

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Water	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	362 367	356 125	67 617	18.7%	90 121	24.9%	75 868	21.3%	233 606	65.6%	90 598	70.5%	-16.3%
A	Nelson Mandela Bay	NMA	518 942	547 902	93 138	17.9%	130 433	25.1%	140 081	25.6%	363 652	66.4%	110 569	64.4%	26.7%
	<b>Total Metros</b>		<b>881 310</b>	<b>904 027</b>	<b>160 755</b>	<b>18.2%</b>	<b>220 553</b>	<b>25.0%</b>	<b>215 950</b>	<b>23.9%</b>	<b>597 258</b>	<b>66.1%</b>	<b>201 167</b>	<b>66.9%</b>	<b>7.3%</b>
B	Camdeboo	EC101	12 128	12 128	2 346	19.3%	2 943	24.3%	5 812	47.9%	11 101	91.5%	3 195	71.2%	81.9%
B	Blue Crane Route	EC102	11 178	11 178	2 330	20.8%	2 487	22.2%	2 491	22.3%	7 307	65.4%	2 047	67.5%	21.7%
B	Ikwezi	EC103	3 205	3 205	540	16.9%	624	19.5%	620	19.4%	1 785	55.7%	805	52.1%	-22.9%
B	Makana	EC104	41 897	41 897	10 395	24.8%	11 274	26.9%	13 470	32.2%	35 140	83.9%	9 136	944.4%	47.4%
B	Ndlambe	EC105	38 136	38 136	6 039	15.8%	5 226	13.7%	7 992	21.0%	19 257	50.5%	6 103	0.0%	30.9%
B	Sundays River Valley	EC106	9 651	9 651	2 234	23.2%	2 481	25.7%	2 210	22.9%	6 925	71.8%	2 183	62.0%	1.3%
B	Baviaans	EC107	2 958	2 958	868	29.4%	808	27.3%	675	22.8%	2 351	79.5%	427	44.2%	58.0%
B	Kouga	EC108	48 965	48 965	7 271	14.8%	11 430	23.3%	10 151	20.7%	28 851	58.9%	8 298	50.7%	22.3%
B	Kou-Kamma	EC109	11 394	10 556	1 792	15.7%	2 585	22.7%	1 872	17.7%	6 249	59.2%	777	41.7%	141.0%
C	Cacadu	DC10	14 949	14 949	662	4.4%	1 693	11.3%	1 214	8.1%	3 569	23.9%	1 840	24.1%	-34.1%
	<b>Total Cacadu</b>		<b>194 461</b>	<b>193 623</b>	<b>34 478</b>	<b>17.7%</b>	<b>41 551</b>	<b>21.4%</b>	<b>46 507</b>	<b>24.0%</b>	<b>122 536</b>	<b>63.3%</b>	<b>34 811</b>	<b>90.5%</b>	<b>33.6%</b>
B	Mlhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nggushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	646	0.0%	-100.0%
C	Amathole	DC12	478 425	478 425	58 469	12.2%	85 722	17.9%	91 699	19.2%	235 889	49.3%	85 368	49.4%	7.4%
	<b>Total Amathole</b>		<b>478 425</b>	<b>478 425</b>	<b>58 469</b>	<b>12.2%</b>	<b>85 722</b>	<b>17.9%</b>	<b>91 699</b>	<b>19.2%</b>	<b>235 889</b>	<b>49.3%</b>	<b>86 014</b>	<b>49.6%</b>	<b>6.6%</b>
B	Inxuba Yethemba	EC131	25 257	25 257	3 418	13.5%	4 654	18.4%	1 441	5.7%	9 512	37.7%	996	0.0%	44.7%
B	Tsolwana	EC132	6 126	6 126	2 115	34.5%	821	13.4%	1 018	16.6%	3 954	64.5%	-	0.0%	0.0%
B	Inkwanca	EC133	9 370	8 888	758	8.1%	441	4.7%	1 173	13.2%	2 373	26.7%	488	0.0%	140.2%
B	Lukhanji	EC134	86 803	83 670	13 625	15.7%	16 581	19.1%	18 268	21.8%	48 473	57.9%	11 849	44.9%	54.2%
B	Intsika Yethu	EC135	27 204	27 204	-	0.0%	2 760	10.1%	-	0.0%	2 760	10.1%	-	0.0%	0.0%
B	Emlahleni (Ec)	EC136	18 266	18 266	3 727	20.4%	3 838	21.0%	3 386	18.5%	10 951	59.9%	3 055	0.0%	10.8%
B	Engcobo	EC137	-	-	2 466	0.0%	3 372	0.0%	5 312	0.0%	11 150	0.0%	829	0.0%	540.5%
B	Sakhiszwe	EC138	-	-	1 518	0.0%	2 190	0.0%	1 265	0.0%	4 973	0.0%	2 713	0.0%	-53.4%
C	Chris Hani	DC13	213 456	-	42 614	20.0%	30 939	14.5%	51 318	0.0%	124 871	0.0%	63 224	48.7%	-18.8%
	<b>Total Chris Hani</b>		<b>386 483</b>	<b>169 412</b>	<b>70 240</b>	<b>18.2%</b>	<b>65 595</b>	<b>17.0%</b>	<b>83 182</b>	<b>49.1%</b>	<b>219 017</b>	<b>129.3%</b>	<b>83 155</b>	<b>53.9%</b>	<b>0.0%</b>
B	Elundini	EC141	-	-	259	0.0%	624	0.0%	(473)	0.0%	409	0.0%	1 995	48.3%	-123.7%
B	Senqu	EC142	7 458	-	704	9.4%	(441)	-5.9%	17	0.0%	281	0.0%	1 507	67.8%	-98.9%
B	Maletswai	EC143	7 433	7 433	1 084	14.6%	1 162	15.6%	1 101	14.8%	3 347	45.0%	3 574	105.3%	-69.2%
B	Gariep	EC144	12 312	10 104	2 010	16.3%	2 932	23.8%	2 359	23.3%	7 301	72.3%	2 102	0.0%	12.2%
C	Joe Gqabi	DC14	77 707	77 707	14 561	18.7%	44 609	57.4%	34 277	44.1%	93 447	120.3%	37 270	140.5%	-8.0%
B	Nguzza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlntlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	443 792	443 792	60 696	13.7%	82 907	18.7%	50 176	11.3%	193 779	43.7%	105 790	37.4%	-52.6%
	<b>Total O.R. Tambo</b>		<b>443 792</b>	<b>443 792</b>	<b>60 696</b>	<b>13.7%</b>	<b>82 907</b>	<b>18.7%</b>	<b>50 176</b>	<b>11.3%</b>	<b>193 779</b>	<b>43.7%</b>	<b>105 790</b>	<b>37.4%</b>	<b>-52.6%</b>
B	Mataiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	138 688	138 688	18 676	13.5%	29 917	21.6%	30 182	21.8%	78 775	56.8%	30 198	54.5%	-0.1%
	<b>Total Alfred Nzo</b>		<b>138 688</b>	<b>138 688</b>	<b>18 676</b>	<b>13.5%</b>	<b>29 917</b>	<b>21.6%</b>	<b>30 182</b>	<b>21.8%</b>	<b>78 775</b>	<b>56.8%</b>	<b>30 198</b>	<b>54.5%</b>	<b>-0.1%</b>
	<b>Total Eastern Cape</b>		<b>2 628 069</b>	<b>2 423 211</b>	<b>421 931</b>	<b>16.1%</b>	<b>575 132</b>	<b>21.9%</b>	<b>554 977</b>	<b>22.9%</b>	<b>1 552 039</b>	<b>64.0%</b>	<b>587 582</b>	<b>56.2%</b>	<b>-5.5%</b>

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	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	518 065	518 065	108 969	21.0%	126 902	24.5%	166 380	32.1%	402 250	77.6%	92 729	72.4%	79.4%
	<b>Total Metros</b>		<b>518 065</b>	<b>518 065</b>	<b>108 969</b>	<b>21.0%</b>	<b>126 902</b>	<b>24.5%</b>	<b>166 380</b>	<b>32.1%</b>	<b>402 250</b>	<b>77.6%</b>	<b>92 729</b>	<b>72.4%</b>	<b>79.4%</b>
B	Letsemeng	FS161	11 932	12 864	2 096	17.6%	2 335	19.6%	2 084	16.2%	6 515	50.6%	2 569	51.1%	-18.9%
B	Kopanong	FS162	38 111	38 111	14 576	38.2%	11 062	29.0%	5 582	14.6%	31 220	81.9%	12 221	115.4%	-54.3%
B	Mohokare	FS163	28 208	28 208	1 705	6.0%	4 556	16.2%	2 936	10.4%	9 197	32.6%	2 169	51.5%	35.4%
B	Naledi (Fs)	FS164	8 172	8 172	-	0.0%	682	8.4%	685	8.4%	1 367	16.7%	2 091	74.4%	-67.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>86 423</b>	<b>87 354</b>	<b>18 377</b>	<b>21.3%</b>	<b>18 635</b>	<b>21.6%</b>	<b>11 286</b>	<b>12.9%</b>	<b>48 299</b>	<b>55.3%</b>	<b>19 049</b>	<b>87.4%</b>	<b>-40.8%</b>
B	Masilonyana	FS181	17 861	17 861	345	1.9%	345	1.9%	652	3.6%	1 342	7.5%	983	17.9%	-33.7%
B	Tokologo	FS182	4 150	4 150	307	7.4%	961	23.2%	443	10.7%	1 711	41.2%	1 457	433.8%	-69.6%
B	Tswelopele	FS183	11 330	10 779	1 355	12.0%	1 819	16.1%	1 861	17.3%	5 035	46.7%	1 513	48.9%	23.0%
B	Matlhabeng	FS184	286 550	313 259	68 694	24.0%	77 044	26.9%	78 517	25.1%	224 255	71.6%	38 641	51.3%	103.2%
B	Nala	FS185	-	-	3 076	0.0%	447	0.0%	851	0.0%	4 374	0.0%	-	42.5%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>319 891</b>	<b>346 049</b>	<b>73 778</b>	<b>23.1%</b>	<b>80 616</b>	<b>25.2%</b>	<b>82 324</b>	<b>23.8%</b>	<b>236 718</b>	<b>68.4%</b>	<b>42 593</b>	<b>48.8%</b>	<b>93.3%</b>
B	Setso	FS191	41 198	41 198	4 998	12.1%	10 088	24.5%	12 181	29.6%	27 267	66.2%	6 962	37.1%	75.0%
B	Dinabeng	FS192	-	-	3 623	0.0%	4 110	0.0%	2 697	0.0%	10 430	0.0%	3 390	0.0%	-20.4%
B	Nketoana	FS193	10 992	17 430	5 309	48.3%	6 932	63.1%	1 447	8.3%	13 689	78.5%	4 704	90.9%	-69.2%
B	Maluti-a-Phofung	FS194	120 341	117 909	28 640	23.8%	30 689	25.5%	27 189	23.1%	86 517	73.4%	24 934	62.7%	9.0%
B	Phumelela	FS195	8 905	10 206	1 917	21.5%	1 932	21.7%	2 126	20.8%	5 975	58.5%	1 579	57.1%	34.6%
B	Mantsopa	FS196	21 381	21 381	2 330	10.9%	2 493	11.7%	3 020	14.1%	7 843	36.7%	3 793	44.0%	-20.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>202 818</b>	<b>208 124</b>	<b>46 818</b>	<b>23.1%</b>	<b>56 244</b>	<b>27.7%</b>	<b>48 659</b>	<b>23.4%</b>	<b>151 720</b>	<b>72.9%</b>	<b>45 362</b>	<b>64.4%</b>	<b>7.3%</b>
B	Moghaka	FS201	-	-	6 783	0.0%	5 877	0.0%	74	0.0%	12 734	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	24 058	24 782	6 317	26.3%	7 476	31.1%	6 182	24.9%	19 974	80.6%	5 768	71.0%	7.2%
B	Metsimaholo	FS204	155 676	154 240	25 096	16.1%	32 227	20.7%	31 028	20.1%	88 351	57.3%	28 565	58.4%	8.6%
B	Mafube	FS205	7 239	4 360	322	4.4%	119	1.6%	-	0.0%	440	10.1%	455	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>186 973</b>	<b>183 382</b>	<b>38 518</b>	<b>20.6%</b>	<b>45 698</b>	<b>24.4%</b>	<b>37 284</b>	<b>20.3%</b>	<b>121 500</b>	<b>66.3%</b>	<b>34 787</b>	<b>62.3%</b>	<b>7.2%</b>
	<b>Total Free State</b>		<b>1 314 170</b>	<b>1 342 974</b>	<b>286 460</b>	<b>21.8%</b>	<b>328 094</b>	<b>25.0%</b>	<b>345 933</b>	<b>25.8%</b>	<b>960 486</b>	<b>71.5%</b>	<b>234 521</b>	<b>64.7%</b>	<b>47.5%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	3 109 380	2 989 043	641 827	20.6%	739 507	23.8%	735 898	24.6%	2 117 233	70.8%	653 187	70.4%	12.7%
A	City Of Johannesburg	JHB	5 253 549	5 333 549	1 364 493	26.0%	1 408 519	26.8%	1 425 099	26.7%	4 198 110	78.7%	1 208 772	79.1%	17.9%
A	City Of Tshwane	TSH	2 440 802	2 497 687	523 598	21.5%	568 284	23.3%	369 385	14.8%	1 461 267	58.5%	557 896	68.1%	-33.8%
	<b>Total Metros</b>		<b>10 803 731</b>	<b>10 820 279</b>	<b>2 529 919</b>	<b>23.4%</b>	<b>2 716 310</b>	<b>25.1%</b>	<b>2 530 382</b>	<b>23.4%</b>	<b>7 776 610</b>	<b>71.9%</b>	<b>2 419 855</b>	<b>74.1%</b>	<b>4.6%</b>
B	Emluleni	GT421	428 012	598 071	84 589	19.8%	127 444	29.8%	127 287	21.3%	339 319	56.7%	115 118	-242.6%	10.6%
B	Midvaal	GT422	101 569	101 569	12 809	12.6%	24 410	24.0%	21 460	21.1%	58 678	57.8%	19 132	54.6%	12.2%
B	Lessdi	GT423	60 163	55 577	11 610	19.3%	10 060	16.7%	16 363	29.4%	38 033	68.4%	11 195	85.8%	46.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sedibeng</b>		<b>589 744</b>	<b>755 216</b>	<b>109 007</b>	<b>18.5%</b>	<b>161 914</b>	<b>27.5%</b>	<b>165 110</b>	<b>21.9%</b>	<b>436 030</b>	<b>57.7%</b>	<b>145 444</b>	<b>2602.8%</b>	<b>13.5%</b>
B	Mogale City	GT481	234 210	253 978	56 425	24.1%	56 283	24.0%	61 870	24.4%	174 579	68.7%	65 148	70.4%	-5.0%
B	Randfontein	GT482	81 798	81 798	12 980	15.9%	19 121	23.4%	10 648	13.0%	42 749	52.3%	18 519	58.1%	-42.5%
B	Westonaria	GT483	119 830	119 830	24 289	20.3%	26 296	21.9%	33 049	27.6%	83 634	69.8%	28 741	71.8%	15.0%
B	Merafong City	GT484	198 027	198 027	43 863	22.2%	66 296	33.5%	29 305	14.8%	139 464	70.4%	28 213	62.2%	3.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>633 865</b>	<b>653 632</b>	<b>137 558</b>	<b>21.7%</b>	<b>167 996</b>	<b>26.5%</b>	<b>134 872</b>	<b>20.6%</b>	<b>440 425</b>	<b>67.4%</b>	<b>140 621</b>	<b>66.5%</b>	<b>-4.1%</b>
	<b>Total Gauteng</b>		<b>12 027 340</b>	<b>12 229 128</b>	<b>2 776 483</b>	<b>23.1%</b>	<b>3 046 220</b>	<b>25.3%</b>	<b>2 830 363</b>	<b>23.1%</b>	<b>8 653 066</b>	<b>70.8%</b>	<b>2 705 920</b>	<b>77.3%</b>	<b>4.6%</b>

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			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	3 171 412	3 171 412	607 587	19.2%	968 713	30.5%	660 553	20.8%	2 236 853	70.5%	750 954	65.6%	-12.0%
	<b>Total Metros</b>		<b>3 171 412</b>	<b>3 171 412</b>	<b>607 587</b>	<b>19.2%</b>	<b>968 713</b>	<b>30.5%</b>	<b>660 553</b>	<b>20.8%</b>	<b>2 236 853</b>	<b>70.5%</b>	<b>750 954</b>	<b>65.6%</b>	<b>-12.0%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzambe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	315 985	348 855	76 468	24.2%	80 298	25.4%	92 029	26.4%	248 795	71.3%	71 988	62.6%	27.8%
	<b>Total Ugu</b>		<b>315 985</b>	<b>348 855</b>	<b>76 468</b>	<b>24.2%</b>	<b>80 298</b>	<b>25.4%</b>	<b>92 029</b>	<b>26.4%</b>	<b>248 795</b>	<b>71.3%</b>	<b>71 988</b>	<b>62.6%</b>	<b>27.8%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	476 569	511 448	125 131	26.3%	131 851	27.7%	116 876	22.9%	373 858	73.1%	145 809	45.9%	-19.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	293 204	251 981	69 325	23.6%	80 654	27.5%	58 838	23.4%	208 817	82.9%	14 589	63.4%	303.3%
	<b>Total uMgungundlovu</b>		<b>293 204</b>	<b>251 981</b>	<b>69 325</b>	<b>23.6%</b>	<b>80 654</b>	<b>27.5%</b>	<b>58 838</b>	<b>23.4%</b>	<b>208 817</b>	<b>82.9%</b>	<b>14 589</b>	<b>63.4%</b>	<b>303.3%</b>
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	190 055	306 943	36 260	19.1%	61 511	32.4%	59 163	19.3%	156 933	51.1%	44 986	52.6%	31.5%
	<b>Total Uthukela</b>		<b>190 055</b>	<b>306 943</b>	<b>36 260</b>	<b>19.1%</b>	<b>61 511</b>	<b>32.4%</b>	<b>59 163</b>	<b>19.3%</b>	<b>156 933</b>	<b>51.1%</b>	<b>44 986</b>	<b>52.6%</b>	<b>31.5%</b>
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	112 069	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umzinyathi</b>		<b>112 069</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Newcastle	KZN252	-	119 076	-	0.0%	-	0.0%	-	0.0%	-	0.0%	40 607	62.7%	-100.0%
B	eMdlangezi	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	23 819	33 031	779	3.3%	1 725	7.2%	2 902	8.8%	5 406	16.4%	-	0.0%	0.0%
	<b>Total Amajuba</b>		<b>23 819</b>	<b>152 106</b>	<b>779</b>	<b>3.3%</b>	<b>1 725</b>	<b>7.2%</b>	<b>2 902</b>	<b>1.9%</b>	<b>5 406</b>	<b>3.6%</b>	<b>40 607</b>	<b>61.0%</b>	<b>-92.9%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	24 683	33 460	5 400	21.9%	5 773	23.4%	6 384	19.1%	17 558	52.5%	6 340	79.3%	0.7%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	151 226	157 340	23 358	15.4%	39 280	26.0%	51 626	32.8%	114 264	72.6%	27 856	92.4%	85.3%
	<b>Total Zululand</b>		<b>151 226</b>	<b>157 340</b>	<b>23 358</b>	<b>15.4%</b>	<b>39 280</b>	<b>26.0%</b>	<b>51 626</b>	<b>32.8%</b>	<b>114 264</b>	<b>72.6%</b>	<b>27 856</b>	<b>92.4%</b>	<b>85.3%</b>
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	37 953	15 054	0.0%	9 127	0.0%	5 858	15.4%	30 039	79.1%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>37 953</b>	<b>15 054</b>	<b>0.0%</b>	<b>9 127</b>	<b>0.0%</b>	<b>5 858</b>	<b>15.4%</b>	<b>30 039</b>	<b>79.1%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	269 355	352 048	183 512	68.1%	83 555	31.0%	84 437	24.0%	351 504	99.8%	76 652	96.7%	10.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	282 582	285 655	65 908	23.3%	60 315	21.3%	45 877	16.1%	172 100	60.2%	55 208	63.2%	-16.9%
	<b>Total uThungulu</b>		<b>282 582</b>	<b>285 655</b>	<b>65 908</b>	<b>23.3%</b>	<b>60 315</b>	<b>21.3%</b>	<b>45 877</b>	<b>16.1%</b>	<b>172 100</b>	<b>60.2%</b>	<b>55 208</b>	<b>63.2%</b>	<b>-16.9%</b>
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	224 301	232 242	58 409	26.0%	60 171	26.8%	60 694	26.1%	179 275	77.2%	64 918	61.3%	-6.5%
	<b>Total iLembe</b>		<b>224 301</b>	<b>232 242</b>	<b>58 409</b>	<b>26.0%</b>	<b>60 171</b>	<b>26.8%</b>	<b>60 694</b>	<b>26.1%</b>	<b>179 275</b>	<b>77.2%</b>	<b>64 918</b>	<b>61.3%</b>	<b>-6.5%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	76 764	88 728	22 275	29.0%	28 342	36.9%	25 544	28.8%	76 161	85.8%	20 162	67.8%	26.7%
	<b>Total Sisonke</b>		<b>76 764</b>	<b>88 728</b>	<b>22 275</b>	<b>29.0%</b>	<b>28 342</b>	<b>36.9%</b>	<b>25 544</b>	<b>28.8%</b>	<b>76 161</b>	<b>85.8%</b>	<b>20 162</b>	<b>67.8%</b>	<b>26.7%</b>
	<b>Total Kwazulu-Natal</b>		<b>5 612 023</b>	<b>5 930 171</b>	<b>1 289 466</b>	<b>23.0%</b>	<b>1 611 315</b>	<b>28.7%</b>	<b>1 270 781</b>	<b>21.4%</b>	<b>4 171 562</b>	<b>70.3%</b>	<b>1 320 068</b>	<b>64.0%</b>	<b>-3.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Water	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	512	56.8%	-100.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	(95)	0.0%	(95)	0.0%	1 376	0.0%	-100.0%		
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	1 446	51.6%	-100.0%		
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	Mopani	DC33	302 613	302 613	66 054	21.8%	96 351	31.8%	93 180	30.8%	255 585	84.5%	120 108	292.6%	-22.4%
	<b>Total Mopani</b>		<b>302 613</b>	<b>302 613</b>	<b>66 054</b>	<b>21.8%</b>	<b>96 256</b>	<b>31.8%</b>	<b>93 180</b>	<b>30.8%</b>	<b>255 490</b>	<b>84.4%</b>	<b>123 443</b>	<b>262.4%</b>	<b>-24.5%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Mutale	LIM342	422	422	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	63 236	-	-	0.0%	-	0.0%	-	0.0%	-	-	18.7%	0.0%	
B	Makhado	LIM344	9 527	9 527	1 444	15.2%	2 878	30.2%	2 536	26.6%	6 857	72.0%	1 991	40.0%	27.3%
C	Vhembe	DC34	772 883	772 883	74 108	9.6%	111 195	14.4%	96 496	12.5%	281 799	36.5%	63 822	72.8%	51.2%
	<b>Total Vhembe</b>		<b>846 068</b>	<b>782 832</b>	<b>75 552</b>	<b>8.9%</b>	<b>114 072</b>	<b>13.5%</b>	<b>99 032</b>	<b>12.7%</b>	<b>288 656</b>	<b>36.9%</b>	<b>65 814</b>	<b>60.0%</b>	<b>50.5%</b>
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Aganang	LIM352	3 850	3 850	161	4.2%	748	19.4%	545	14.1%	1 453	37.7%	597	77.8%	-8.8%
B	Molemole	LIM353	8 469	8 469	1 840	21.7%	1 446	17.1%	872	10.3%	4 158	49.1%	1 300	48.9%	-32.9%
B	Polokwane	LIM354	196 987	196 987	45 334	23.0%	52 446	26.6%	43 998	22.3%	141 778	72.0%	44 330	68.7%	-0.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	227 651	227 651	32 624	14.3%	11 798	5.2%	20 522	9.0%	64 945	28.5%	42 482	50.4%	-51.7%
	<b>Total Capricorn</b>		<b>436 957</b>	<b>436 957</b>	<b>79 958</b>	<b>18.3%</b>	<b>66 438</b>	<b>15.2%</b>	<b>65 937</b>	<b>15.1%</b>	<b>212 334</b>	<b>48.6%</b>	<b>88 709</b>	<b>58.3%</b>	<b>-25.7%</b>
B	Thabazimbi	LIM361	32 201	32 201	281	0.9%	-	0.0%	-	0.0%	281	0.9%	336	17.9%	-100.0%
B	Lephalale	LIM362	45 518	45 518	6 115	13.4%	5 945	13.1%	4 370	9.6%	16 430	36.1%	6 122	46.8%	-28.6%
B	Mookgopong	LIM364	5 831	5 831	1 192	20.4%	1 507	25.8%	1 758	30.2%	4 457	76.4%	1 702	57.4%	3.3%
B	Modimolle	LIM365	27 793	27 793	3 393	12.2%	4 301	15.5%	4 555	16.4%	12 249	44.1%	9 243	65.8%	-30.7%
B	Bela Bela	LIM366	7 909	7 909	4 127	52.2%	4 291	54.3%	4 982	63.0%	13 400	169.4%	9 628	97.2%	-48.3%
B	Mogalakwena	LIM367	93 177	93 177	17 051	18.3%	22 137	23.8%	19 432	20.9%	58 620	62.9%	20 034	71.3%	-3.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Waterberg</b>		<b>212 429</b>	<b>212 429</b>	<b>32 158</b>	<b>15.1%</b>	<b>38 180</b>	<b>18.0%</b>	<b>35 098</b>	<b>16.5%</b>	<b>105 437</b>	<b>49.6%</b>	<b>47 065</b>	<b>61.5%</b>	<b>-25.4%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Molsosaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	240	7.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-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%	-	0.0%	543	34.7%	-100.0%
C	Sekhukhune	DC47	219 668	219 668	77 729	35.4%	29 678	13.5%	44 244	20.1%	151 650	69.0%	63 537	97.1%	-30.4%
	<b>Total Sekhukhune</b>		<b>219 668</b>	<b>219 668</b>	<b>77 729</b>	<b>35.4%</b>	<b>29 678</b>	<b>13.5%</b>	<b>44 244</b>	<b>20.1%</b>	<b>151 650</b>	<b>69.0%</b>	<b>64 322</b>	<b>92.8%</b>	<b>-31.2%</b>
	<b>Total Limpopo</b>		<b>2 017 735</b>	<b>1 954 499</b>	<b>331 452</b>	<b>16.4%</b>	<b>344 624</b>	<b>17.1%</b>	<b>337 491</b>	<b>17.3%</b>	<b>1 013 567</b>	<b>51.9%</b>	<b>389 353</b>	<b>78.0%</b>	<b>-13.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	28 901	32 180	6 702	23.2%	13 237	45.8%	8 876	27.6%	28 816	89.5%	7 968	65.7%	11.4%
B	Mskaligwa	MP302	22 545	26 674	3 997	17.7%	9 942	44.1%	9 937	37.3%	23 876	89.5%	8 210	60.7%	21.0%
B	Mkhondo	MP303	19 302	19 302	4 625	24.0%	3 538	18.3%	5 039	26.1%	13 201	68.4%	3 102	57.1%	62.4%
B	Pitsofane	MP304	10 309	10 309	1 672	16.2%	2 181	21.2%	2 194	21.3%	6 047	58.7%	710	0.0%	208.8%
B	Lekwa	MP305	14 753	14 753	3 211	21.8%	3 225	21.9%	3 782	25.6%	10 218	69.3%	3 022	69.3%	25.1%
B	Dipaleseng	MP306	15 943	15 943	1 112	7.0%	1 372	8.6%	2 913	18.3%	5 398	33.9%	4 289	164.7%	-32.1%
B	Govan Mbeki	MP307	179 035	179 035	38 781	21.7%	47 674	26.6%	33 559	18.7%	120 013	67.0%	50 513	79.7%	-33.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Gert Sibande</b>		<b>290 788</b>	<b>298 196</b>	<b>60 100</b>	<b>20.7%</b>	<b>81 169</b>	<b>27.9%</b>	<b>66 300</b>	<b>22.2%</b>	<b>207 569</b>	<b>69.6%</b>	<b>77 814</b>	<b>77.0%</b>	<b>-14.8%</b>
B	Victor Khanye	MP311	43 305	43 305	9 917	22.9%	10 274	23.7%	11 753	27.1%	31 943	73.8%	6 991	56.0%	68.1%
B	Emalahleni (Mp)	MP312	140 208	140 208	10 328	7.4%	28 554	20.4%	21 277	15.2%	60 160	42.9%	18 936	0.0%	12.4%
B	Steve Tshwete	MP313	63 082	62 786	13 266	21.0%	14 687	23.3%	14 482	23.1%	42 436	67.6%	15 887	68.8%	-8.8%
B	Emakhazeni	MP314	6 070	6 240	1 043	17.2%	1 615	26.6%	1 845	29.6%	4 502	72.1%	1 433	54.7%	28.7%
B	Thembihle Hani	MP315	115 692	115 692	35 681	30.8%	30 020	25.9%	43 032	37.2%	108 734	94.0%	18 304	77.0%	135.1%
B	Dr J.S. Moroka	MP316	57 937	57 937	15 134	26.1%	20 631	35.6%	15 802	27.3%	51 567	89.0%	11 407	60.1%	38.5%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Nkangala</b>		<b>426 294</b>	<b>426 168</b>	<b>85 367</b>	<b>20.0%</b>	<b>105 782</b>	<b>24.8%</b>	<b>108 192</b>	<b>25.4%</b>	<b>299 341</b>	<b>70.2%</b>	<b>72 958</b>	<b>95.2%</b>	<b>48.3%</b>
B	Thaba Chweu	MP321	20 644	20 644	4 973	24.1%	3 347	16.2%	5 903	28.6%	14 223	68.9%	3 696	52.7%	59.7%
B	Mbombela	MP322	106 173	107 219	20 081	18.9%	25 967	24.5%	21 464	20.0%	67 511	63.0%	41 226	79.6%	-47.9%
B	Umjindi	MP323	10 521	9 579	5 845	55.6%	5 679	54.0%	2 843	29.7%	14 367	150.0%	4 319	0.0%	-34.2%
B	Nkomazi	MP324	85 122	85 122	14 477	17.0%	20 631	24.2%	13 119	15.4%	48 227	56.7%	17 057	61.8%	-23.1%
B	Bushbuckridge	MP325	120 310	120 310	11 123	9.2%	44 671	37.1%	15 531	12.9%	71 325	59.3%	8 441	63.1%	84.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Ehlanzeni</b>		<b>342 770</b>	<b>342 874</b>	<b>56 498</b>	<b>16.5%</b>	<b>100 295</b>	<b>29.3%</b>	<b>58 860</b>	<b>17.2%</b>	<b>215 653</b>	<b>62.9%</b>	<b>74 738</b>	<b>72.9%</b>	<b>-21.2%</b>
	<b>Total Mpumalanga</b>		<b>1 059 852</b>	<b>1 067 237</b>	<b>201 966</b>	<b>19.1%</b>	<b>287 245</b>	<b>27.1%</b>	<b>233 352</b>	<b>21.9%</b>	<b>722 563</b>	<b>67.7%</b>	<b>225 511</b>	<b>80.6%</b>	<b>3.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Water	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	9 359	0.0%	15 471	0.0%	17 362	0.0%	42 191	0.0%	9 341	64.5%	85.9%
B	Madibeng	NW372	169 422	139 916	14 744	8.7%	23 533	13.9%	32 524	23.2%	70 801	50.6%	3 311	3.7%	882.3%
B	Rustenburg	NW373	358 686	358 686	77 462	21.6%	87 016	24.3%	86 344	24.1%	250 821	69.9%	74 452	68.7%	16.0%
B	Kgellengrivier	NW374	7 625	11 231	856	11.2%	1 383	18.1%	2 732	24.3%	4 971	44.3%	1 952	91.1%	40.0%
B	Moses Kotane	NW375	131 815	131 815	23 315	17.7%	35 243	26.7%	28 883	21.9%	87 441	66.3%	28 393	79.9%	1.7%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>667 548</b>	<b>641 648</b>	<b>125 735</b>	<b>18.8%</b>	<b>162 645</b>	<b>24.4%</b>	<b>167 845</b>	<b>26.2%</b>	<b>456 225</b>	<b>71.1%</b>	<b>117 449</b>	<b>60.5%</b>	<b>42.9%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 891	5 891	1 194	20.3%	1 392	23.6%	825	14.0%	3 412	57.9%	1 235	67.4%	-33.2%
B	Mafikeng	NW383	76 009	76 009	6 220	8.2%	13 819	18.2%	129	0.2%	20 167	26.5%	21 329	66.8%	-99.4%
B	Ditsobotla	NW384	21 652	21 652	4 068	18.8%	3 484	16.1%	548	2.5%	8 100	37.4%	2 709	34.1%	-79.8%
B	Ramotshere Moiloa	NW385	9 007	9 007	2 409	26.7%	392	4.4%	822	9.1%	3 624	40.2%	863	20.1%	-4.8%
C	Ngaka Modiri Molema	DC38	92 887	92 887	35 426	38.1%	37 577	40.5%	11 852	12.8%	84 855	91.4%	42 113	107.2%	-71.9%
	<b>Total Ngaka Modiri Molema</b>		<b>205 447</b>	<b>205 447</b>	<b>49 318</b>	<b>24.0%</b>	<b>56 664</b>	<b>27.6%</b>	<b>14 175</b>	<b>6.9%</b>	<b>120 158</b>	<b>58.5%</b>	<b>68 249</b>	<b>79.4%</b>	<b>-79.2%</b>
B	Naledi (Nw)	NW392	12 997	27 881	3 448	26.5%	4 726	36.4%	2 842	10.2%	11 016	39.5%	1 029	23.5%	176.2%
B	Mamusa	NW393	7 109	7 109	1 525	21.5%	2 558	36.0%	1 167	16.4%	5 250	73.9%	-	53.1%	0.0%
B	Greater Taung	NW394	954	954	182	19.1%	105	11.0%	237	24.8%	524	55.0%	294	9.7%	-19.3%
B	Lekwa-Teemane	NW396	42 111	42 111	4 108	9.8%	8 385	19.9%	6 047	14.4%	18 540	44.0%	9 124	73.2%	-33.7%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	20 227	0.0%	59 533	0.0%	12 143	0.0%	91 903	0.0%	9 444	45.7%	28.6%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>63 171</b>	<b>78 055</b>	<b>29 491</b>	<b>46.7%</b>	<b>75 306</b>	<b>119.2%</b>	<b>22 436</b>	<b>28.7%</b>	<b>127 233</b>	<b>163.0%</b>	<b>19 890</b>	<b>44.9%</b>	<b>12.8%</b>
B	Venterdsord	NW401	3 960	3 546	399	10.1%	516	13.0%	562	15.8%	1 477	41.6%	481	74.5%	16.9%
B	Tlokwe	NW402	76 190	49 447	14 726	19.3%	10 161	13.3%	10 357	20.9%	35 244	71.3%	10 392	140.7%	-0.3%
B	City Of Matlosana	NW403	207 452	210 143	33 592	16.2%	23 639	11.4%	36 985	17.6%	94 217	44.8%	34 017	61.1%	8.7%
B	Maquassi Hills	NW404	35 454	35 454	3 262	9.2%	3 774	10.6%	10 024	28.3%	17 060	48.1%	7 457	30.5%	34.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>323 056</b>	<b>298 591</b>	<b>51 979</b>	<b>16.1%</b>	<b>38 090</b>	<b>11.8%</b>	<b>57 928</b>	<b>19.4%</b>	<b>147 997</b>	<b>49.6%</b>	<b>52 348</b>	<b>65.5%</b>	<b>10.7%</b>
	<b>Total North West</b>		<b>1 259 222</b>	<b>1 223 741</b>	<b>256 523</b>	<b>20.4%</b>	<b>332 705</b>	<b>26.4%</b>	<b>262 385</b>	<b>21.4%</b>	<b>851 613</b>	<b>69.6%</b>	<b>257 935</b>	<b>62.7%</b>	<b>1.7%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	24 358	27 679	8 088	33.2%	5 781	23.7%	5 101	18.4%	18 970	68.5%	3 876	60.8%	31.6%
B	Ga-Segonyana	NC452	25 905	25 905	4 372	16.9%	6 820	26.3%	13 215	51.0%	24 407	94.2%	5 306	86.3%	103.1%
B	Camagara	NC453	22 077	22 077	2 427	11.0%	3 596	16.3%	5 485	24.8%	11 508	52.1%	5 383	50.2%	1.9%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>72 340</b>	<b>75 662</b>	<b>14 887</b>	<b>20.6%</b>	<b>16 197</b>	<b>22.4%</b>	<b>23 801</b>	<b>31.5%</b>	<b>54 885</b>	<b>72.5%</b>	<b>15 765</b>	<b>63.8%</b>	<b>51.0%</b>
B	Richtersveld	NC061	11 893	11 893	493	4.1%	655	5.5%	615	5.2%	1 764	14.8%	604	29.7%	2.0%
B	Nama Khoi	NC062	25 466	25 466	3 422	13.4%	3 824	15.0%	5 758	22.6%	13 004	51.1%	1 382	28.7%	316.6%
B	Kamiesberg	NC064	2 863	2 863	352	12.3%	463	16.2%	448	15.6%	1 263	44.1%	268	43.7%	66.9%
B	Hantam	NC065	5 409	5 409	846	15.6%	870	16.1%	1 069	19.8%	2 785	51.5%	1 481	60.1%	-27.8%
B	Karoo Hoogland	NC066	5 232	5 232	326	6.2%	439	8.4%	417	8.0%	1 182	22.6%	288	0.0%	44.9%
B	Khai-Ma	NC067	6 218	5 906	664	10.7%	1 081	17.4%	1 546	26.2%	3 290	55.7%	1 173	56.0%	31.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Namakwa</b>		<b>57 082</b>	<b>56 769</b>	<b>6 103</b>	<b>10.7%</b>	<b>7 333</b>	<b>12.8%</b>	<b>9 853</b>	<b>17.4%</b>	<b>23 289</b>	<b>41.0%</b>	<b>5 196</b>	<b>39.4%</b>	<b>89.6%</b>
B	Ubutu	NC071	-	-	738	0.0%	1 085	0.0%	920	0.0%	2 742	0.0%	1 551	0.0%	-40.7%
B	Umsobomvu	NC072	7 499	7 499	1 521	20.3%	1 783	23.8%	1 761	23.5%	5 065	67.5%	1 573	54.7%	11.9%
B	Emihanjani	NC073	10 243	10 243	1 464	14.3%	1 425	13.9%	1 868	18.2%	4 757	46.4%	1 697	58.8%	10.0%
B	Kareeberg	NC074	858	858	183	21.3%	211	24.6%	195	22.7%	588	68.5%	239	50.8%	-18.5%
B	Renosterberg	NC075	5 777	5 777	360	6.2%	175	3.0%	159	2.8%	694	12.0%	191	11.0%	-16.9%
B	Thembellile	NC076	7 944	7 944	540	6.8%	799	10.1%	914	11.5%	2 254	28.4%	775	29.7%	17.9%
B	Siyathemba	NC077	5 983	5 983	1 371	22.9%	1 486	24.8%	2 577	43.1%	5 435	90.8%	1 970	53.2%	30.9%
B	Siyancuma	NC078	-	-	704	0.0%	1 197	0.0%	1 838	0.0%	3 739	0.0%	667	0.0%	175.5%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Pitxley ka Seme (NC)</b>		<b>38 304</b>	<b>38 304</b>	<b>6 881</b>	<b>18.0%</b>	<b>8 161</b>	<b>21.3%</b>	<b>10 232</b>	<b>26.7%</b>	<b>25 274</b>	<b>66.0%</b>	<b>8 664</b>	<b>57.6%</b>	<b>18.1%</b>
B	Mier	NC081	2 323	1 988	342	14.7%	422	18.2%	315	15.9%	1 080	54.3%	362	65.9%	-12.9%
B	IKaif Garib	NC082	12 830	12 830	2 457	19.2%	3 006	23.4%	3 245	25.3%	8 708	67.9%	3 251	65.9%	-0.2%
B	IKhara Hais	NC083	32 966	48 581	4 116	12.5%	7 068	21.4%	5 117	10.5%	16 300	33.6%	5 147	53.1%	-0.6%
B	IKhais	NC084	3 709	3 709	862	23.3%	566	15.3%	987	26.6%	2 416	65.1%	748	71.4%	31.9%
B	Tsantsabane	NC085	31 634	31 634	2 115	6.7%	1 526	4.8%	589	1.9%	4 230	13.4%	1 472	0.0%	-60.0%
B	Kgalelopele	NC086	1 111	1 111	323	29.1%	412	37.0%	373	33.5%	1 107	99.6%	444	81.1%	-16.1%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	18 910	0.0%	-100.0%
	<b>Total Siyanda</b>		<b>84 573</b>	<b>99 853</b>	<b>10 216</b>	<b>12.1%</b>	<b>12 999</b>	<b>15.4%</b>	<b>10 625</b>	<b>10.6%</b>	<b>33 840</b>	<b>33.9%</b>	<b>30 335</b>	<b>105.1%</b>	<b>-65.0%</b>
B	Sol Plaatje	NC091	129 158	131 364	37 051	28.7%	31 503	24.4%	33 623	25.6%	102 177	77.8%	26 517	56.9%	26.8%
B	Dikgatlong	NC092	9 469	9 469	3 701	39.1%	2 351	24.8%	946	10.0%	6 998	73.9%	1 130	0.0%	-16.2%
B	Magareng	NC093	22 779	22 779	588	2.6%	8 431	37.0%	980	4.3%	9 999	43.9%	1 355	49.9%	-27.7%
B	Phokwane	NC094	29 171	29 171	4 370	15.0%	6 104	20.9%	7 976	27.3%	18 449	63.2%	7 416	44.2%	7.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Frances Baard</b>		<b>190 577</b>	<b>192 783</b>	<b>45 710</b>	<b>24.0%</b>	<b>48 389</b>	<b>25.4%</b>	<b>43 524</b>	<b>22.6%</b>	<b>137 624</b>	<b>71.4%</b>	<b>36 417</b>	<b>55.6%</b>	<b>19.5%</b>
	<b>Total Northern Cape</b>		<b>442 875</b>	<b>463 370</b>	<b>83 798</b>	<b>18.9%</b>	<b>93 079</b>	<b>21.0%</b>	<b>98 035</b>	<b>21.2%</b>	<b>274 911</b>	<b>59.3%</b>	<b>96 376</b>	<b>62.1%</b>	<b>1.7%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Water	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 992 322	1 991 281	418 972	21.0%	491 489	24.7%	481 990	24.2%	1 392 451	69.9%	473 928	68.1%	1.7%
	<b>Total Metros</b>		<b>1 992 322</b>	<b>1 991 281</b>	<b>418 972</b>	<b>21.0%</b>	<b>491 489</b>	<b>24.7%</b>	<b>481 990</b>	<b>24.2%</b>	<b>1 392 451</b>	<b>69.9%</b>	<b>473 928</b>	<b>68.1%</b>	<b>1.7%</b>
B	Matzikama	WC011	13 780	14 588	2 535	18.4%	3 020	21.9%	3 285	22.5%	8 840	60.6%	2 944	65.4%	11.6%
B	Cederberg	WC012	-	46 771	1 496	0.0%	2 187	0.0%	1 512	3.2%	5 195	11.1%	4 572	72.0%	-66.9%
B	Bergivier	WC013	16 758	14 268	2 030	12.1%	2 817	16.8%	5 779	40.5%	10 627	74.5%	2 167	58.6%	166.7%
B	Saldanha Bay	WC014	75 816	74 266	9 969	13.1%	18 544	24.5%	20 622	27.8%	49 134	66.2%	17 210	62.2%	19.8%
B	Swartland	WC015	42 310	42 310	5 691	13.5%	11 521	27.2%	11 824	27.9%	29 037	68.6%	8 805	58.1%	34.3%
C	West Coast	DC1	92 205	92 205	15 299	16.6%	24 216	26.3%	16 785	18.2%	56 300	61.1%	18 693	63.3%	-10.2%
	<b>Total West Coast</b>		<b>240 869</b>	<b>284 408</b>	<b>37 020</b>	<b>15.4%</b>	<b>62 306</b>	<b>25.9%</b>	<b>59 807</b>	<b>21.0%</b>	<b>159 133</b>	<b>56.0%</b>	<b>54 391</b>	<b>62.5%</b>	<b>10.0%</b>
B	Witzenberg	WC022	19 366	19 366	1 078	5.6%	9 350	48.3%	4 171	21.5%	14 599	75.4%	4 261	66.7%	-2.1%
B	Drakenstein	WC023	64 452	70 546	3 771	5.9%	15 558	24.1%	9 080	12.9%	28 409	40.3%	8 440	73.0%	7.6%
B	Stellenbosch	WC024	60 302	60 742	6 637	11.0%	12 022	19.9%	9 633	15.9%	28 292	46.6%	10 953	47.1%	-12.1%
B	Breede Valley	WC025	38 212	36 592	9 405	24.6%	8 530	22.3%	9 019	24.6%	26 953	73.7%	10 754	64.5%	-16.1%
B	Langeberg	WC026	30 115	30 832	6 152	20.4%	7 396	24.6%	6 884	22.3%	20 432	66.3%	6 758	61.6%	1.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>212 447</b>	<b>218 079</b>	<b>27 043</b>	<b>12.7%</b>	<b>52 856</b>	<b>24.9%</b>	<b>38 787</b>	<b>17.8%</b>	<b>118 685</b>	<b>54.4%</b>	<b>41 167</b>	<b>61.9%</b>	<b>-5.8%</b>
B	Theewaterskloof	WC031	30 561	30 948	6 469	21.2%	6 935	22.7%	7 888	25.5%	21 292	68.8%	6 000	68.5%	31.5%
B	Overstrand	WC032	64 359	61 485	9 757	15.2%	18 014	28.0%	12 661	20.6%	40 432	65.8%	8 939	66.7%	41.6%
B	Cape Agulhas	WC033	11 758	11 758	2 527	21.5%	2 870	24.4%	2 357	20.0%	7 754	65.9%	2 306	69.8%	2.2%
B	Swellendam	WC034	9 382	9 382	1 812	19.3%	2 055	21.9%	1 516	16.2%	5 382	57.4%	2 350	60.2%	-35.5%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>116 059</b>	<b>113 572</b>	<b>20 565</b>	<b>17.7%</b>	<b>29 874</b>	<b>25.7%</b>	<b>24 422</b>	<b>21.5%</b>	<b>74 861</b>	<b>65.9%</b>	<b>19 595</b>	<b>66.9%</b>	<b>24.6%</b>
B	Kamaland	WC041	6 959	7 649	7 585	109.0%	(5 163)	-74.2%	1 089	14.2%	3 512	45.9%	931	39.2%	16.9%
B	Hessequa	WC042	17 408	19 179	2 840	16.3%	4 297	24.7%	3 850	20.1%	10 987	57.3%	4 180	59.1%	-7.9%
B	Mossel Bay	WC043	85 925	106 484	13 748	16.0%	26 605	31.0%	32 016	30.1%	72 370	68.0%	15 862	44.0%	101.8%
B	George	WC044	90 136	89 297	10 616	11.8%	27 082	30.0%	30 863	34.6%	68 562	76.8%	17 773	67.5%	73.7%
B	Oudtshoorn	WC045	26 515	27 936	4 819	18.2%	5 792	21.8%	5 419	19.4%	16 030	57.4%	4 975	53.0%	8.9%
B	Bitou	WC047	21 510	20 570	3 737	17.4%	6 270	29.1%	3 723	18.1%	13 730	66.7%	3 899	69.5%	-4.5%
B	Krysta	WC048	38 034	37 917	7 036	18.5%	8 941	23.5%	9 552	25.2%	25 529	67.3%	6 767	73.3%	41.1%
C	Eden	DC4	550	2 600	20	3.7%	-	0.0%	-	0.0%	20	0.8%	-	1.4%	0.0%
	<b>Total Eden</b>		<b>287 037</b>	<b>311 634</b>	<b>50 402</b>	<b>17.6%</b>	<b>73 824</b>	<b>25.7%</b>	<b>86 513</b>	<b>27.8%</b>	<b>210 739</b>	<b>67.6%</b>	<b>54 388</b>	<b>58.0%</b>	<b>59.1%</b>
B	Laingsburg	WC051	5 438	5 438	42	0.8%	257	4.7%	194	3.6%	493	9.1%	59	3.2%	225.7%
B	Prince Albert	WC052	2 031	2 031	177	8.7%	210	10.4%	294	14.5%	681	33.5%	438	42.8%	-33.0%
B	Beaufort West	WC053	17 656	18 106	3 834	21.7%	5 049	28.6%	4 424	24.4%	13 307	73.5%	2 084	40.6%	112.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>25 124</b>	<b>25 575</b>	<b>4 053</b>	<b>16.1%</b>	<b>5 517</b>	<b>22.0%</b>	<b>4 911</b>	<b>19.2%</b>	<b>14 481</b>	<b>56.6%</b>	<b>2 582</b>	<b>31.5%</b>	<b>90.2%</b>
	<b>Total Western Cape</b>		<b>2 873 859</b>	<b>2 944 549</b>	<b>558 056</b>	<b>19.4%</b>	<b>715 865</b>	<b>24.9%</b>	<b>696 429</b>	<b>23.7%</b>	<b>1 970 350</b>	<b>66.9%</b>	<b>646 051</b>	<b>65.7%</b>	<b>7.8%</b>
	<b>Total National</b>		<b>29 235 145</b>	<b>29 578 880</b>	<b>6 206 134</b>	<b>21.2%</b>	<b>7 334 278</b>	<b>25.1%</b>	<b>6 629 745</b>	<b>22.4%</b>	<b>20 170 157</b>	<b>68.2%</b>	<b>6 463 318</b>	<b>69.9%</b>	<b>2.6%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Electricity	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	1 288 117	1 275 698	329 310	25.6%	262 540	20.4%	242 191	19.0%	834 041	65.4%	216 906	66.4%	11.7%
A	Nelson Mandela Bay	NMA	2 782 901	2 760 196	664 199	23.9%	552 013	19.8%	541 507	19.6%	1 757 719	63.7%	496 991	63.9%	9.0%
	<b>Total Metros</b>		<b>4 071 018</b>	<b>4 035 894</b>	<b>993 509</b>	<b>24.4%</b>	<b>814 553</b>	<b>20.0%</b>	<b>783 698</b>	<b>19.4%</b>	<b>2 591 760</b>	<b>64.2%</b>	<b>713 897</b>	<b>64.7%</b>	<b>9.8%</b>
B	Camdeboo	EC101	54 558	54 558	17 850	32.7%	11 655	21.4%	11 410	20.9%	40 915	75.0%	9 684	61.1%	17.8%
B	Blue Crane Route	EC102	56 493	56 493	17 108	30.3%	12 601	22.3%	17 220	30.5%	46 929	83.1%	11 050	69.3%	55.8%
B	Ikwezi	EC103	7 413	7 413	1 778	24.0%	2 035	27.5%	1 162	15.7%	4 976	67.1%	1 356	68.9%	-14.3%
B	Makana	EC104	94 231	94 231	34 055	36.1%	19 009	20.2%	23 595	25.0%	76 660	81.4%	12 400	92.9%	90.3%
B	Ndlambe	EC105	53 360	53 360	12 360	23.2%	8 442	15.8%	12 808	24.0%	33 610	63.0%	10 325	0.0%	24.0%
B	Sundays River Valley	EC106	14 830	14 830	3 391	22.9%	3 214	21.7%	3 266	22.0%	9 871	66.6%	3 366	152.0%	-3.0%
B	Baviaans	EC107	9 625	9 625	4 397	45.7%	2 049	21.3%	1 994	20.7%	8 440	87.7%	2 031	92.5%	-1.8%
B	Kouga	EC108	180 315	180 315	42 220	23.4%	38 390	21.3%	37 403	20.7%	118 014	65.4%	50 432	67.4%	-25.8%
B	Kou-Kamma	EC109	8 572	7 510	1 292	15.1%	1 379	16.1%	770	10.3%	3 441	45.8%	786	31.2%	-2.0%
C	Cacadu	DC10	900	900	688	76.5%	20	2.2%	-	0.0%	708	78.7%	0	0.0%	-100.0%
	<b>Total Cacadu</b>		<b>480 297</b>	<b>479 235</b>	<b>135 139</b>	<b>28.1%</b>	<b>98 795</b>	<b>20.6%</b>	<b>109 630</b>	<b>22.9%</b>	<b>343 564</b>	<b>71.7%</b>	<b>101 431</b>	<b>80.6%</b>	<b>8.1%</b>
B	Mlhashe	EC121	-	-	-	0.0%	555	0.0%	-	0.0%	555	0.0%	-	0.0%	0.0%
B	Mngoma	EC122	-	-	517	0.0%	-	0.0%	-	0.0%	517	0.0%	556	0.0%	-100.0%
B	Great Kei	EC123	6 505	8 965	2 427	37.3%	1 184	18.2%	2 506	28.0%	6 117	68.2%	1 858	66.4%	34.9%
B	Amathlathi	EC124	27 684	27 684	6 085	22.0%	5 474	19.8%	4 043	14.6%	15 603	56.4%	4 509	0.0%	-10.3%
B	Nggushwa	EC126	3 240	3 240	576	17.8%	473	14.6%	236	7.3%	1 285	39.7%	1 257	0.0%	-81.2%
B	Nkonkobe	EC127	33 428	33 428	12 153	36.4%	7 332	21.9%	1 452	4.3%	20 937	62.6%	1 627	36.5%	-10.7%
B	Nxuba	EC128	20 355	20 355	7 209	35.4%	6 356	31.2%	2 804	13.8%	16 369	80.4%	3 109	55.9%	-9.8%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>91 212</b>	<b>93 672</b>	<b>28 966</b>	<b>31.8%</b>	<b>21 373</b>	<b>23.4%</b>	<b>11 043</b>	<b>11.8%</b>	<b>61 382</b>	<b>65.5%</b>	<b>12 916</b>	<b>90.0%</b>	<b>-14.5%</b>
B	Inxuba Yethemba	EC131	54 539	54 539	15 137	27.8%	11 568	21.2%	6 638	12.2%	33 344	61.1%	3 674	0.0%	80.7%
B	Tsolwana	EC132	9 972	9 972	4 589	46.0%	1 829	18.3%	2 015	20.2%	8 433	84.6%	1 522	71.7%	32.4%
B	Inkwanca	EC133	8 374	8 710	1 850	22.1%	1 427	17.0%	1 731	19.9%	5 008	57.5%	3 053	72.0%	-43.3%
B	Lukhanji	EC134	206 148	227 758	49 297	23.9%	56 243	27.3%	40 292	17.7%	145 832	64.0%	25 175	49.7%	60.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlahleni (Ec)	EC136	13 658	13 658	316	2.3%	2 495	18.3%	820	6.0%	3 631	26.6%	3 268	0.0%	-74.9%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	3 520	0.0%	1 808	0.0%	1 333	0.0%	6 662	0.0%	1 479	70.3%	-9.8%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>292 692</b>	<b>314 638</b>	<b>74 710</b>	<b>25.5%</b>	<b>75 369</b>	<b>25.8%</b>	<b>52 830</b>	<b>16.8%</b>	<b>202 909</b>	<b>64.5%</b>	<b>38 171</b>	<b>67.8%</b>	<b>38.4%</b>
B	Elundini	EC141	25 459	24 077	6 188	24.3%	3 953	15.5%	4 530	18.8%	14 672	60.9%	4 376	50.0%	3.5%
B	Senqu	EC142	29 160	30 067	8 294	28.4%	4 745	16.3%	3 591	11.9%	16 630	55.3%	4 458	58.5%	-19.5%
B	Maletswai	EC143	45 041	45 041	17 591	39.1%	9 657	21.4%	8 262	18.3%	35 510	78.8%	10 114	87.1%	-18.3%
B	Gariep	EC144	24 110	33 093	3 577	14.8%	433	1.8%	661	2.0%	4 672	14.1%	3 310	0.0%	-80.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>123 770</b>	<b>132 277</b>	<b>35 651</b>	<b>28.8%</b>	<b>18 788</b>	<b>15.2%</b>	<b>17 044</b>	<b>12.9%</b>	<b>71 483</b>	<b>54.0%</b>	<b>22 260</b>	<b>113.1%</b>	<b>-23.4%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	17	0.0%	17	0.0%	34	0.0%	-	0.0%	0.0%
B	Mhlotlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	201 820	65 986	31.8%	29 295	14.1%	27 822	13.8%	123 103	61.0%	35 686	70.6%	-22.0%
C	O.R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total O.R. Tambo</b>		<b>207 733</b>	<b>201 820</b>	<b>65 986</b>	<b>31.8%</b>	<b>29 312</b>	<b>14.1%</b>	<b>27 839</b>	<b>13.8%</b>	<b>123 137</b>	<b>61.0%</b>	<b>35 686</b>	<b>70.6%</b>	<b>-22.0%</b>
B	Mataiele	EC441	-	40 465	12 627	0.0%	7 347	0.0%	7 684	19.0%	27 657	68.3%	5 163	0.0%	48.8%
B	Uzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	13 763	13 763	8 311	60.4%	3 950	28.7%	1 564	11.4%	13 826	100.5%	3 446	0.0%	-54.6%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>13 763</b>	<b>54 228</b>	<b>20 938</b>	<b>152.1%</b>	<b>11 296</b>	<b>82.1%</b>	<b>9 248</b>	<b>17.1%</b>	<b>41 483</b>	<b>76.5%</b>	<b>8 609</b>	<b>0.0%</b>	<b>7.4%</b>
	<b>Total Eastern Cape</b>		<b>5 280 485</b>	<b>5 311 765</b>	<b>1 354 899</b>	<b>25.7%</b>	<b>1 069 486</b>	<b>20.3%</b>	<b>1 011 332</b>	<b>19.0%</b>	<b>3 435 717</b>	<b>64.7%</b>	<b>932 968</b>	<b>68.2%</b>	<b>8.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Electricity	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	1 656 949	1 656 949	376 647	22.7%	318 212	19.2%	290 883	17.6%	985 742	59.5%	278 550	60.9%	4.4%
	<b>Total Metros</b>		<b>1 656 949</b>	<b>1 656 949</b>	<b>376 647</b>	<b>22.7%</b>	<b>318 212</b>	<b>19.2%</b>	<b>290 883</b>	<b>17.6%</b>	<b>985 742</b>	<b>59.5%</b>	<b>278 550</b>	<b>60.9%</b>	<b>4.4%</b>
B	Letsemeng	FS161	27 154	24 469	5 125	18.9%	4 111	15.1%	3 737	15.3%	12 973	53.0%	4 107	58.9%	-9.0%
B	Kopanong	FS162	45 442	45 442	2 223	4.9%	2 316	5.1%	1 206	2.7%	5 746	12.6%	9 229	70.3%	-86.9%
B	Mohokare	FS163	6 462	6 462	1 110	17.2%	684	10.6%	587	9.1%	2 381	36.8%	629	59.8%	-6.7%
B	Naledi (FS)	FS164	17 847	17 847	-	0.0%	56	0.3%	54	0.3%	110	0.6%	282	68.3%	-80.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>96 904</b>	<b>94 219</b>	<b>8 459</b>	<b>8.7%</b>	<b>7 167</b>	<b>7.4%</b>	<b>5 584</b>	<b>5.9%</b>	<b>21 210</b>	<b>22.5%</b>	<b>14 247</b>	<b>65.8%</b>	<b>-60.8%</b>
B	Masilonyana	FS181	32 955	32 955	10 303	31.3%	10 303	31.3%	1 725	5.2%	22 330	67.8%	2 377	37.8%	-27.5%
B	Tokologo	FS182	17 964	17 964	2 762	15.4%	8 314	46.3%	3 246	18.1%	14 322	79.7%	2 487	90.9%	30.5%
B	Tswelopele	FS183	25 189	24 261	7 031	27.9%	5 593	22.2%	5 415	22.3%	18 039	74.4%	4 176	68.7%	29.7%
B	Matlhabeng	FS184	461 307	512 560	134 082	29.1%	80 733	17.5%	48 053	9.4%	262 868	51.3%	89 331	114.3%	-46.2%
B	Nala	FS185	-	-	6 390	0.0%	819	0.0%	5 582	0.0%	12 790	0.0%	3 978	79.3%	40.3%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>537 415</b>	<b>587 740</b>	<b>160 566</b>	<b>29.9%</b>	<b>105 761</b>	<b>19.7%</b>	<b>64 021</b>	<b>10.9%</b>	<b>330 348</b>	<b>56.2%</b>	<b>102 349</b>	<b>98.6%</b>	<b>-37.4%</b>
B	Setso	FS191	81 603	81 603	26 951	33.0%	10 538	12.9%	7 623	9.3%	45 112	55.3%	10 987	65.2%	-30.6%
B	Dinabeng	FS192	-	-	4 434	0.0%	49 142	0.0%	19 142	0.0%	72 718	0.0%	34 760	0.0%	-44.9%
B	Nketoana	FS193	29 868	66 598	11 295	37.8%	14 757	49.4%	1 931	2.9%	27 983	42.0%	2 543	131.9%	-24.0%
B	Maluti-a-Phofung	FS194	381 852	452 420	83 505	21.9%	153 762	40.3%	78 653	17.4%	315 919	69.8%	69 031	70.0%	13.9%
B	Phumelela	FS195	17 451	18 445	3 798	21.8%	4 182	24.0%	2 508	13.6%	10 488	56.9%	3 218	50.8%	-22.1%
B	Mantsopa	FS196	33 388	33 388	8 862	26.5%	10 133	30.3%	5 882	17.6%	24 878	74.5%	5 119	60.4%	14.9%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>544 161</b>	<b>652 454</b>	<b>138 845</b>	<b>25.5%</b>	<b>242 515</b>	<b>44.6%</b>	<b>115 740</b>	<b>17.7%</b>	<b>497 099</b>	<b>76.2%</b>	<b>125 658</b>	<b>94.2%</b>	<b>-7.9%</b>
B	Moghaka	FS201	-	-	19 277	0.0%	124 276	0.0%	95 539	0.0%	239 091	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	154 223	155 148	58 374	37.9%	27 346	17.7%	32 954	21.2%	118 674	76.5%	14 807	48.4%	122.5%
B	Metsimaholo	FS204	197 769	196 292	44 808	22.7%	35 922	18.2%	38 754	19.7%	119 484	60.9%	29 980	63.6%	29.3%
B	Mafube	FS205	12 543	4 560	1 880	15.0%	1 250	10.0%	2 120	46.5%	5 249	115.1%	1 541	0.0%	37.5%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>364 536</b>	<b>356 000</b>	<b>124 338</b>	<b>34.1%</b>	<b>188 794</b>	<b>51.8%</b>	<b>169 367</b>	<b>47.6%</b>	<b>482 499</b>	<b>135.5%</b>	<b>46 328</b>	<b>65.5%</b>	<b>265.6%</b>
	<b>Total Free State</b>		<b>3 199 965</b>	<b>3 347 363</b>	<b>808 855</b>	<b>25.3%</b>	<b>862 449</b>	<b>27.0%</b>	<b>645 594</b>	<b>19.3%</b>	<b>2 316 898</b>	<b>69.2%</b>	<b>567 132</b>	<b>72.6%</b>	<b>13.8%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	9 986 835	9 168 636	3 117 450	31.2%	1 457 389	14.6%	1 752 946	19.1%	6 327 785	69.0%	1 716 563	71.4%	2.1%
A	City Of Johannesburg	JHB	12 020 206	11 781 077	3 618 790	30.1%	2 343 138	19.5%	2 209 712	18.8%	8 171 640	69.4%	1 976 721	71.1%	11.8%
A	City Of Tshwane	TSH	8 244 148	8 206 512	1 983 861	24.1%	2 759 147	33.5%	1 164 030	14.2%	5 907 038	72.0%	1 553 866	70.4%	-25.1%
	<b>Total Metros</b>		<b>30 251 188</b>	<b>29 156 225</b>	<b>8 720 101</b>	<b>28.8%</b>	<b>6 559 673</b>	<b>21.7%</b>	<b>5 126 688</b>	<b>17.6%</b>	<b>20 406 462</b>	<b>70.0%</b>	<b>5 247 150</b>	<b>71.0%</b>	<b>-2.3%</b>
B	Emluleni	GT421	1 644 565	1 597 254	357 986	21.8%	293 502	17.8%	274 556	17.2%	926 044	58.0%	232 750	-396.8%	18.0%
B	Midvaal	GT422	244 276	244 276	40 297	16.5%	41 729	17.1%	35 676	14.6%	117 702	48.2%	31 335	62.6%	13.9%
B	Lesedi	GT423	252 615	231 202	70 270	27.8%	25 780	10.2%	60 722	26.3%	156 772	67.8%	38 372	85.0%	58.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sedibeng</b>		<b>2 141 456</b>	<b>2 072 732</b>	<b>468 553</b>	<b>21.9%</b>	<b>361 011</b>	<b>16.9%</b>	<b>370 954</b>	<b>17.9%</b>	<b>1 200 518</b>	<b>57.9%</b>	<b>302 457</b>	<b>1121.9%</b>	<b>22.6%</b>
B	Mogale City	GT481	585 475	595 963	136 482	23.3%	158 292	27.0%	132 936	22.3%	427 710	71.8%	150 045	67.1%	-11.4%
B	Randfontein	GT482	338 047	338 047	77 308	22.9%	68 200	20.2%	39 849	11.8%	185 357	54.8%	63 755	62.1%	-37.5%
B	Westonaria	GT483	85 229	85 229	28 378	33.3%	27 179	31.9%	16 519	19.4%	72 077	84.6%	15 620	64.2%	5.8%
B	Merafong City	GT484	231 838	231 838	76 279	32.9%	60 031	25.9%	26 397	11.4%	162 707	70.2%	22 712	57.4%	16.2%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>1 240 589</b>	<b>1 251 077</b>	<b>318 448</b>	<b>25.7%</b>	<b>313 703</b>	<b>25.3%</b>	<b>215 700</b>	<b>17.2%</b>	<b>847 851</b>	<b>67.8%</b>	<b>252 132</b>	<b>63.9%</b>	<b>-14.4%</b>
	<b>Total Gauteng</b>		<b>33 633 233</b>	<b>32 480 035</b>	<b>9 507 102</b>	<b>28.3%</b>	<b>7 234 387</b>	<b>21.5%</b>	<b>5 713 342</b>	<b>17.6%</b>	<b>22 454 831</b>	<b>69.1%</b>	<b>5 801 739</b>	<b>74.8%</b>	<b>-1.5%</b>





**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Electricity	R thousands	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	8 931	8 931	1 586	17.8%	2 151	24.1%	2 947	33.0%	6 684	74.8%	2 006	72.3%	46.9%
B	Greater Letaba	LIM332	15 112	15 112	4 787	31.7%	2 711	17.9%	3 133	20.7%	10 631	70.3%	3 754	75.1%	-16.5%
B	Greater Tzaneen	LIM333	346 021	346 521	78 535	22.7%	82 038	23.7%	70 235	20.3%	230 809	66.6%	54 361	64.5%	29.2%
B	Ba-Phalaborwa	LIM334	116 530	116 530	24 931	21.4%	11 787	10.1%	3 983	3.4%	40 701	34.9%	17 811	42.4%	-77.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 407	1 407	102	7.2%	181	12.9%	157	11.1%	439	31.2%	136	34.5%	15.2%
	<b>Total Mopani</b>		<b>488 001</b>	<b>488 501</b>	<b>109 941</b>	<b>22.5%</b>	<b>98 869</b>	<b>20.3%</b>	<b>80 455</b>	<b>16.5%</b>	<b>289 265</b>	<b>59.2%</b>	<b>78 068</b>	<b>58.3%</b>	<b>3.1%</b>
B	Musina	LIM341	54 201	54 201	13 434	24.8%	9 888	18.2%	20 414	37.7%	43 735	80.7%	11 927	0.0%	71.2%
B	Mutale	LIM342	1 144	1 144	44	3.9%	210	18.4%	135	11.8%	389	34.0%	120	0.0%	12.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	178 302	178 302	33 176	18.6%	58 426	32.8%	36 259	20.3%	127 862	71.7%	35 243	71.1%	2.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>233 647</b>	<b>233 647</b>	<b>46 654</b>	<b>20.0%</b>	<b>68 524</b>	<b>29.3%</b>	<b>56 808</b>	<b>24.3%</b>	<b>171 986</b>	<b>73.6%</b>	<b>47 290</b>	<b>92.3%</b>	<b>20.1%</b>
B	Blouberg	LIM351	19 136	19 136	4 793	25.0%	4 981	26.0%	4 703	24.6%	14 477	75.7%	2 333	58.7%	101.6%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	392	0.0%	392	0.0%	684	39.7%	-42.8%
B	Molemole	LIM353	2 219	2 219	444	20.0%	341	15.4%	588	26.5%	1 373	61.9%	2 321	70.4%	-74.7%
B	Polokwane	LIM354	535 406	535 406	166 236	31.0%	108 650	20.3%	105 214	19.7%	380 100	71.0%	95 210	72.4%	10.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 593	17 593	106	0.6%	66	0.4%	1 073	6.1%	1 246	7.1%	3 226	24.2%	-66.7%
	<b>Total Capricorn</b>		<b>574 355</b>	<b>574 355</b>	<b>171 580</b>	<b>29.9%</b>	<b>114 038</b>	<b>19.9%</b>	<b>111 969</b>	<b>19.5%</b>	<b>397 587</b>	<b>69.2%</b>	<b>103 775</b>	<b>70.1%</b>	<b>7.9%</b>
B	Thabazimbi	LIM361	26 917	26 917	414	1.5%	-	0.0%	-	0.0%	414	1.5%	3 917	64.5%	-100.0%
B	Lephalale	LIM362	105 713	105 713	20 224	19.1%	29 376	27.8%	2 021	1.9%	51 621	48.8%	11 215	66.3%	-82.0%
B	Mookgopong	LIM364	37 880	37 880	7 553	19.9%	13 898	36.7%	13 160	34.7%	34 611	91.4%	8 350	60.5%	57.6%
B	Modimolle	LIM365	82 671	82 671	22 844	27.6%	15 448	18.7%	24 159	29.2%	62 452	75.5%	20 376	74.7%	18.6%
B	Bela Bela	LIM366	57 252	57 252	13 572	23.7%	22 235	38.8%	13 908	24.3%	49 716	86.8%	11 946	83.1%	16.4%
B	Mogalakwena	LIM367	207 115	207 115	1 819	0.9%	77 594	37.5%	21 263	10.3%	100 676	48.6%	20 268	62.1%	4.9%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>517 549</b>	<b>517 549</b>	<b>66 426</b>	<b>12.8%</b>	<b>158 552</b>	<b>30.6%</b>	<b>74 511</b>	<b>14.4%</b>	<b>299 489</b>	<b>57.9%</b>	<b>76 073</b>	<b>67.9%</b>	<b>-2.1%</b>
B	Ephraim Mogale	LIM471	29 027	29 027	3 258	11.2%	5 463	18.8%	5 239	18.0%	13 960	48.1%	3 354	56.0%	56.2%
B	Elias Mokoaledi	LIM472	56 721	56 721	10 377	18.3%	10 904	19.2%	10 611	18.7%	31 892	56.2%	8 684	86.3%	22.2%
B	Makhuduthamaga	LIM473	3 538	3 538	869	24.6%	825	23.3%	848	24.0%	2 542	71.8%	758	71.1%	11.8%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>89 286</b>	<b>89 286</b>	<b>14 503</b>	<b>16.2%</b>	<b>17 193</b>	<b>19.3%</b>	<b>16 698</b>	<b>18.7%</b>	<b>48 394</b>	<b>54.2%</b>	<b>12 796</b>	<b>73.8%</b>	<b>30.5%</b>
	<b>Total Limpopo</b>		<b>1 902 837</b>	<b>1 903 337</b>	<b>409 104</b>	<b>21.5%</b>	<b>457 175</b>	<b>24.0%</b>	<b>340 442</b>	<b>17.9%</b>	<b>1 206 720</b>	<b>63.4%</b>	<b>318 001</b>	<b>68.6%</b>	<b>7.1%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	46 413	46 108	9 572	20.6%	11 839	25.5%	14 417	31.3%	35 828	77.7%	5 063	33.5%	184.7%
B	Mskaligwa	MP302	168 393	158 545	26 650	15.8%	29 062	17.3%	57 063	36.0%	112 775	71.1%	26 497	70.5%	115.4%
B	Mkhondo	MP303	94 382	94 382	21 243	22.5%	12 440	13.2%	20 949	22.2%	54 631	57.9%	15 362	59.5%	36.4%
B	Pitsofane	MP304	45 422	45 422	13 905	30.6%	10 655	23.5%	9 810	21.6%	34 370	75.7%	2 239	0.0%	338.1%
B	Lekwa	MP305	174 879	174 879	25 008	14.3%	35 471	20.3%	30 173	17.3%	90 652	51.8%	23 655	63.4%	27.6%
B	Dipaleseng	MP306	58 374	58 374	14 041	24.1%	14 432	24.7%	29 870	51.2%	58 344	99.9%	3 018	62.8%	889.7%
B	Govan Mbeki	MP307	444 882	444 882	63 342	14.2%	54 443	12.2%	68 258	15.3%	186 043	41.8%	73 107	72.0%	-6.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>1 032 745</b>	<b>1 022 592</b>	<b>173 760</b>	<b>16.8%</b>	<b>168 341</b>	<b>16.3%</b>	<b>230 541</b>	<b>22.5%</b>	<b>572 642</b>	<b>56.0%</b>	<b>148 942</b>	<b>68.9%</b>	<b>54.8%</b>
B	Victor Khanye	MP311	77 453	77 453	12 245	15.8%	16 437	21.2%	17 317	22.4%	45 999	59.4%	14 925	67.1%	16.0%
B	Emalahleni (Mp)	MP312	753 481	753 481	76 051	10.1%	69 415	9.2%	141 930	18.8%	287 396	38.1%	129 164	0.0%	9.9%
B	Steve Tshwete	MP313	369 128	378 153	93 298	25.3%	81 426	22.1%	78 397	20.7%	253 121	66.9%	65 000	68.8%	20.6%
B	Emakhazeni	MP314	42 872	42 281	10 537	24.6%	8 688	20.3%	5 933	14.0%	25 158	59.5%	8 381	71.2%	-29.2%
B	Thembihle Hani	MP315	7 485	7 485	486	6.5%	982	13.1%	935	12.5%	2 403	32.1%	725	16.6%	28.9%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	19.4%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>1 250 419</b>	<b>1 258 853</b>	<b>192 617</b>	<b>15.4%</b>	<b>176 948</b>	<b>14.2%</b>	<b>244 511</b>	<b>19.4%</b>	<b>614 077</b>	<b>48.8%</b>	<b>218 195</b>	<b>162.6%</b>	<b>12.1%</b>
B	Thaba Chweu	MP321	97 570	97 570	36 044	36.9%	17 169	17.6%	17 855	18.3%	71 068	72.8%	22 301	57.9%	-19.9%
B	Mbombela	MP322	463 915	466 049	59 684	12.9%	173 551	37.4%	104 299	22.4%	337 534	72.4%	108 668	71.2%	-4.0%
B	Umjindi	MP323	71 922	71 329	22 928	31.9%	17 646	24.5%	18 240	25.6%	58 814	82.5%	12 340	0.0%	47.8%
B	Nkomazi	MP324	76 115	76 115	20 218	26.6%	19 030	25.0%	18 087	23.8%	57 335	75.3%	2 224	27.4%	713.1%
B	Bushbuckridge	MP325	-	-	1 162	0.0%	-	0.0%	2 737	0.0%	3 899	0.0%	-	1.4%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>709 521</b>	<b>711 062</b>	<b>140 035</b>	<b>19.7%</b>	<b>227 395</b>	<b>32.0%</b>	<b>161 219</b>	<b>22.7%</b>	<b>528 649</b>	<b>74.3%</b>	<b>145 534</b>	<b>70.3%</b>	<b>10.8%</b>
	<b>Total Mpumalanga</b>		<b>2 992 684</b>	<b>2 992 507</b>	<b>506 413</b>	<b>16.9%</b>	<b>572 685</b>	<b>19.1%</b>	<b>636 271</b>	<b>21.3%</b>	<b>1 715 368</b>	<b>57.3%</b>	<b>512 671</b>	<b>90.7%</b>	<b>24.1%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Electricity	R thousands	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>																
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	7 746 821	7 818 016	1 954 412	25.2%	1 693 418	21.9%	1 594 733	20.4%	5 242 563	67.1%	1 443 238	67.7%	10.5%
		<b>Total Metros</b>		<b>7 746 821</b>	<b>7 818 016</b>	<b>1 954 412</b>	<b>25.2%</b>	<b>1 693 418</b>	<b>21.9%</b>	<b>1 594 733</b>	<b>20.4%</b>	<b>5 242 563</b>	<b>67.1%</b>	<b>1 443 238</b>	<b>67.7%</b>	<b>10.5%</b>
B		Matzikama	WC011	62 070	72 214	18 544	29.9%	15 570	25.1%	14 436	20.0%	48 551	67.2%	11 583	76.5%	24.6%
B		Cederberg	WC012	-	32 204	11 218	0.0%	14 740	0.0%	11 839	36.8%	37 797	117.4%	11 692	70.8%	1.3%
B		Bergivier	WC013	60 277	64 877	18 265	30.3%	12 224	20.3%	15 044	23.2%	45 533	70.2%	11 269	74.9%	33.5%
B		Saldanha Bay	WC014	201 639	201 342	48 750	24.2%	42 821	21.2%	40 063	19.9%	131 634	65.4%	34 745	65.2%	15.3%
B		Swartland	WC015	152 751	152 751	34 986	22.9%	37 005	24.2%	29 547	19.3%	101 539	66.5%	26 230	63.7%	12.6%
C		West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total West Coast</b>		<b>476 738</b>	<b>523 388</b>	<b>131 764</b>	<b>27.6%</b>	<b>122 361</b>	<b>25.7%</b>	<b>110 929</b>	<b>21.2%</b>	<b>365 053</b>	<b>69.7%</b>	<b>95 520</b>	<b>67.7%</b>	<b>16.1%</b>
B		Witzenberg	WC022	134 706	134 706	30 326	22.5%	27 381	20.3%	28 052	20.8%	85 759	63.7%	25 120	65.9%	11.7%
B		Drakenstein	WC023	582 492	580 709	125 565	21.6%	126 958	21.8%	127 443	21.9%	379 967	65.4%	71 098	70.8%	79.2%
B		Stellenbosch	WC024	311 653	312 059	69 229	22.2%	62 530	20.1%	52 343	16.8%	184 102	59.0%	48 424	56.8%	8.1%
B		Breede Valley	WC025	254 199	253 843	60 471	23.8%	51 518	20.3%	53 122	20.9%	165 111	65.0%	48 046	68.6%	10.6%
B		Langeberg	WC026	211 845	210 049	51 548	24.3%	43 807	20.7%	54 498	25.9%	149 852	71.3%	47 677	69.9%	14.3%
C		Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Cape Winelands</b>		<b>1 494 893</b>	<b>1 491 365</b>	<b>337 140</b>	<b>22.6%</b>	<b>312 193</b>	<b>20.9%</b>	<b>315 458</b>	<b>21.2%</b>	<b>964 791</b>	<b>64.7%</b>	<b>240 365</b>	<b>66.9%</b>	<b>31.2%</b>
B		Theewaterskloof	WC031	53 550	53 043	13 211	24.7%	10 811	20.2%	10 382	19.6%	34 404	64.9%	8 589	67.6%	20.9%
B		Overstrand	WC032	202 137	200 210	50 345	24.9%	43 207	21.4%	42 002	21.0%	135 554	67.7%	41 730	67.3%	0.7%
B		Cape Agulhas	WC033	54 480	54 480	13 727	25.2%	15 412	28.3%	11 885	21.8%	41 024	75.3%	12 719	77.5%	-6.6%
B		Swellendam	WC034	41 642	41 642	6 686	16.1%	10 234	24.6%	7 020	16.9%	23 940	57.5%	6 825	60.5%	2.9%
C		Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Overberg</b>		<b>351 808</b>	<b>349 374</b>	<b>83 970</b>	<b>23.9%</b>	<b>79 664</b>	<b>22.6%</b>	<b>71 288</b>	<b>20.4%</b>	<b>234 922</b>	<b>67.2%</b>	<b>69 863</b>	<b>68.2%</b>	<b>2.0%</b>
B		Kannaland	WC041	29 377	28 926	10 840	36.9%	4 494	15.3%	4 500	15.6%	19 834	68.6%	4 059	63.1%	10.9%
B		Hessequa	WC042	76 111	78 989	19 962	26.2%	18 206	23.9%	18 481	23.4%	56 649	71.7%	15 584	69.4%	18.6%
B		Mossel Bay	WC043	220 958	228 496	52 210	23.6%	44 006	19.9%	49 005	21.4%	145 221	63.6%	41 841	62.4%	17.1%
B		George	WC044	367 896	374 409	83 754	22.8%	85 252	23.2%	80 664	21.5%	249 671	66.7%	64 407	66.8%	25.2%
B		Oudtshoorn	WC045	126 677	123 404	31 875	25.2%	32 771	25.9%	25 207	20.4%	89 853	72.8%	23 764	70.0%	6.1%
B		Bitou	WC047	93 527	90 171	21 780	23.3%	19 873	21.2%	18 505	20.5%	60 158	66.7%	22 881	73.2%	-19.1%
B		Krnsna	WC048	157 603	155 233	43 806	27.8%	32 642	20.7%	32 573	21.0%	109 022	70.2%	28 032	69.5%	16.2%
C		Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	397.7%
		<b>Total Eden</b>		<b>1 072 148</b>	<b>1 079 629</b>	<b>264 227</b>	<b>24.6%</b>	<b>237 244</b>	<b>22.1%</b>	<b>228 936</b>	<b>21.2%</b>	<b>730 407</b>	<b>67.7%</b>	<b>200 568</b>	<b>67.3%</b>	<b>14.1%</b>
B		Laingsburg	WC051	6 467	6 467	2 071	32.0%	397	6.1%	1 570	24.3%	4 038	62.4%	879	32.2%	78.7%
B		Prince Albert	WC052	8 171	8 171	2 523	30.9%	1 691	20.7%	2 010	24.6%	6 224	76.2%	1 391	56.5%	44.5%
B		Beaufort West	WC053	59 389	63 575	16 909	28.5%	16 683	28.1%	13 533	21.3%	47 126	74.1%	9 824	50.0%	37.8%
C		Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Central Karoo</b>		<b>74 027</b>	<b>78 213</b>	<b>21 503</b>	<b>29.0%</b>	<b>18 771</b>	<b>25.4%</b>	<b>17 114</b>	<b>21.9%</b>	<b>57 387</b>	<b>73.4%</b>	<b>12 094</b>	<b>48.9%</b>	<b>41.5%</b>
		<b>Total Western Cape</b>		<b>11 216 435</b>	<b>11 339 985</b>	<b>2 793 015</b>	<b>24.9%</b>	<b>2 463 651</b>	<b>22.0%</b>	<b>2 338 458</b>	<b>20.6%</b>	<b>7 595 124</b>	<b>67.0%</b>	<b>2 061 649</b>	<b>67.4%</b>	<b>13.4%</b>
		<b>Total National</b>		<b>75 216 046</b>	<b>73 858 968</b>	<b>19 829 947</b>	<b>26.4%</b>	<b>16 326 228</b>	<b>21.7%</b>	<b>14 001 652</b>	<b>19.0%</b>	<b>50 157 827</b>	<b>67.9%</b>	<b>13 244 437</b>	<b>71.5%</b>	<b>5.7%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	410 074	414 535	46 476	11.3%	107 546	26.2%	84 006	20.3%	238 028	57.4%	73 437	85.0%	14.4%
A	Nelson Mandela Bay	NMA	456 585	469 180	77 356	16.9%	100 751	22.1%	99 575	21.2%	277 682	59.2%	84 602	56.8%	17.7%
	<b>Total Metros</b>		<b>866 660</b>	<b>883 716</b>	<b>123 832</b>	<b>14.3%</b>	<b>208 297</b>	<b>24.0%</b>	<b>183 581</b>	<b>20.8%</b>	<b>515 710</b>	<b>58.4%</b>	<b>158 038</b>	<b>67.1%</b>	<b>16.2%</b>
B	Camdeboo	EC101	5 997	5 997	1 980	33.0%	2 048	34.1%	1 917	32.0%	5 944	99.1%	1 500	98.4%	27.8%
B	Blue Crane Route	EC102	5 750	5 750	1 162	20.2%	1 083	18.8%	1 229	21.4%	3 474	60.4%	992	62.7%	23.8%
B	Ikwezi	EC103	2 864	2 864	505	17.6%	742	25.9%	570	19.9%	1 817	63.5%	570	46.1%	0.1%
B	Makana	EC104	-	-	5 014	0.0%	5 813	0.0%	5 203	0.0%	16 029	0.0%	4 688	0.0%	11.0%
B	Ndlambe	EC105	20 771	20 771	3 786	18.2%	4 615	22.2%	4 265	20.5%	12 666	61.0%	3 613	35.0%	18.1%
B	Sundays River Valley	EC106	4 734	4 734	893	18.9%	1 093	23.1%	901	19.0%	2 887	61.0%	739	32.1%	21.9%
B	Baviaans	EC107	1 558	1 558	341	21.9%	449	28.8%	211	13.5%	1 001	64.2%	248	31.0%	-15.1%
B	Kouga	EC108	27 893	27 893	4 555	16.3%	6 973	25.0%	6 924	24.8%	18 451	66.2%	5 215	53.1%	32.8%
B	Kou-Kamma	EC109	6 193	6 394	1 181	19.1%	1 483	24.0%	1 438	22.5%	4 103	64.2%	859	30.8%	67.4%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cacadu</b>		<b>75 762</b>	<b>75 963</b>	<b>19 418</b>	<b>25.6%</b>	<b>24 297</b>	<b>32.1%</b>	<b>22 657</b>	<b>29.8%</b>	<b>66 372</b>	<b>87.4%</b>	<b>18 425</b>	<b>60.6%</b>	<b>23.0%</b>
B	Mlshashe	EC121	363	363	197	54.3%	137	37.7%	89	24.6%	423	116.6%	67	89.4%	33.6%
B	Mnguma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	144	0.0%	-100.0%
C	Amathole	DC12	65 583	65 583	13 066	19.9%	11 678	17.8%	19 687	30.0%	44 431	67.7%	18 491	50.4%	6.5%
	<b>Total Amathole</b>		<b>65 946</b>	<b>65 946</b>	<b>13 263</b>	<b>20.1%</b>	<b>11 815</b>	<b>17.9%</b>	<b>19 776</b>	<b>30.0%</b>	<b>44 855</b>	<b>68.0%</b>	<b>18 701</b>	<b>50.7%</b>	<b>5.8%</b>
B	Inxuba Yethemba	EC131	10 393	10 393	1 315	12.6%	1 393	13.4%	540	5.2%	3 248	31.2%	326	0.0%	65.8%
B	Tsolwana	EC132	3 700	3 700	1 328	35.9%	526	14.2%	835	22.6%	2 689	72.7%	-	0.0%	0.0%
B	Inkwanca	EC133	4 660	2 836	1 144	24.5%	1 409	30.2%	558	19.7%	3 111	109.7%	1 532	46.9%	-63.5%
B	Lukhanji	EC134	33 336	32 301	12 289	36.9%	3 974	11.9%	843	2.6%	17 106	53.0%	3 072	43.4%	-72.5%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	12 192	12 192	981	8.0%	1 345	11.0%	951	7.8%	3 276	26.9%	1 146	0.0%	-17.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	800	0.0%	867	0.0%	1 994	0.0%	3 661	0.0%	1 007	0.0%	98.1%
C	Chris Hani	DC13	-	-	-	0.0%	2 838	0.0%	4 816	0.0%	7 654	0.0%	43	0.0%	11118.2%
	<b>Total Chris Hani</b>		<b>64 281</b>	<b>61 422</b>	<b>17 856</b>	<b>27.8%</b>	<b>12 352</b>	<b>19.2%</b>	<b>10 538</b>	<b>17.2%</b>	<b>40 746</b>	<b>66.3%</b>	<b>7 125</b>	<b>66.5%</b>	<b>47.9%</b>
B	Elundini	EC141	11 520	-	(29)	-0.3%	243	2.1%	11 538	0.0%	41	0.0%	739	43.4%	-123.3%
B	Senqu	EC142	7 976	754	772	9.7%	(735)	-9.2%	15	2.0%	52	6.9%	1 679	65.8%	-99.1%
B	Maletswai	EC143	4 174	4 174	592	14.2%	556	13.3%	1 004	24.0%	2 152	51.5%	2 576	214.3%	-61.0%
B	Gariep	EC144	10 262	10 015	833	8.1%	940	9.2%	812	8.1%	2 585	25.8%	1 067	0.0%	-23.9%
C	Joe Gqabi	DC14	50 470	50 470	4 024	8.0%	9 667	19.2%	6 093	12.1%	19 785	39.2%	21 036	141.3%	-71.0%
	<b>Total Joe Gqabi</b>		<b>84 404</b>	<b>65 412</b>	<b>6 193</b>	<b>7.3%</b>	<b>10 670</b>	<b>12.6%</b>	<b>7 751</b>	<b>11.8%</b>	<b>24 614</b>	<b>37.6%</b>	<b>27 097</b>	<b>131.3%</b>	<b>-71.4%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	6 994	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	522	0.0%	-	0.0%	-	0.0%	522	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	17	0.0%	-	0.0%	44	0.0%	61	0.0%	21	0.0%	110.6%
B	King Sabata Dalindyebo	EC157	-	2 928	295	0.0%	376	0.0%	760	26.0%	1 432	48.9%	392	72.0%	93.7%
C	O.R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total O.R. Tambo</b>		<b>-</b>	<b>2 928</b>	<b>835</b>	<b>0.0%</b>	<b>7 371</b>	<b>0.0%</b>	<b>804</b>	<b>27.5%</b>	<b>9 009</b>	<b>307.7%</b>	<b>413</b>	<b>77.3%</b>	<b>94.5%</b>
B	Mataielele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	489	0.0%	-100.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>489</b>	<b>0.0%</b>	<b>-100.0%</b>
	<b>Total Eastern Cape</b>		<b>1 157 052</b>	<b>1 155 386</b>	<b>181 396</b>	<b>15.7%</b>	<b>274 802</b>	<b>23.8%</b>	<b>245 108</b>	<b>21.2%</b>	<b>701 306</b>	<b>60.7%</b>	<b>230 288</b>	<b>67.6%</b>	<b>6.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	116 246	116 246	24 275	20.9%	26 515	22.8%	52 232	44.9%	103 022	88.6%	30 802	65.9%	69.6%
	<b>Total Metros</b>		<b>116 246</b>	<b>116 246</b>	<b>24 275</b>	<b>20.9%</b>	<b>26 515</b>	<b>22.8%</b>	<b>52 232</b>	<b>44.9%</b>	<b>103 022</b>	<b>88.6%</b>	<b>30 802</b>	<b>65.9%</b>	<b>69.6%</b>
B	Letsemeng	FS161	3 865	6 713	599	15.5%	1 339	34.6%	985	14.7%	2 923	43.5%	447	31.1%	120.2%
B	Kopanong	FS162	11 609	11 609	-	0.0%	-	0.0%	184	1.6%	184	1.6%	551	13.3%	-66.6%
B	Mohokare	FS163	27 173	27 173	2 083	7.7%	1 665	6.1%	1 845	6.8%	5 593	20.6%	1 712	24.9%	7.8%
B	Naledi (Fs)	FS164	2 782	2 782	-	0.0%	168	6.0%	188	6.8%	356	12.8%	594	44.3%	-68.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>45 429</b>	<b>48 278</b>	<b>2 683</b>	<b>5.9%</b>	<b>3 171</b>	<b>7.0%</b>	<b>3 202</b>	<b>6.6%</b>	<b>9 056</b>	<b>18.8%</b>	<b>3 304</b>	<b>24.7%</b>	<b>-3.1%</b>
B	Masilonyana	FS181	12 262	12 262	34	0.3%	34	0.3%	9	0.1%	77	0.6%	393	4.5%	-97.8%
B	Tokologo	FS182	5 702	5 702	829	14.5%	2 525	44.3%	783	13.7%	4 136	72.5%	326	0.0%	140.3%
B	Tswelopele	FS183	8 785	15 023	855	9.7%	3 683	41.9%	1 218	8.1%	5 756	38.3%	809	57.6%	50.7%
B	Matlabeng	FS184	64 182	91 118	7 638	11.9%	10 787	16.8%	8 201	9.0%	26 626	29.2%	8 669	0.0%	-5.4%
B	Nala	FS185	-	-	3 589	0.0%	92	0.0%	1 862	0.0%	5 543	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>90 930</b>	<b>124 105</b>	<b>12 945</b>	<b>14.2%</b>	<b>17 121</b>	<b>18.8%</b>	<b>12 072</b>	<b>9.7%</b>	<b>42 138</b>	<b>34.0%</b>	<b>10 197</b>	<b>149.6%</b>	<b>18.4%</b>
B	Setso	FS191	35 509	35 509	2 893	8.1%	3 799	10.7%	3 495	9.8%	10 187	28.7%	6 215	38.9%	-43.8%
B	Dinabeng	FS192	-	-	2 927	0.0%	3 720	0.0%	3 678	0.0%	10 325	0.0%	3 370	0.0%	9.1%
B	Nketoana	FS193	8 095	14 662	2 519	31.1%	2 384	29.5%	850	5.8%	5 753	39.2%	3 029	67.1%	-71.9%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 662	11 213	2 006	20.8%	2 358	24.4%	1 842	16.4%	6 205	55.3%	1 512	59.1%	-21.8%
B	Mantsopa	FS196	16 886	16 886	1 950	11.5%	2 061	12.2%	1 846	10.9%	5 856	34.7%	1 840	31.6%	0.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>70 152</b>	<b>78 269</b>	<b>12 294</b>	<b>17.5%</b>	<b>14 322</b>	<b>20.4%</b>	<b>11 710</b>	<b>15.0%</b>	<b>38 326</b>	<b>49.0%</b>	<b>15 966</b>	<b>60.0%</b>	<b>-26.7%</b>
B	Moghaka	FS201	-	-	1 001	0.0%	3 118	0.0%	952	0.0%	5 071	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	19 184	18 779	6 607	34.4%	4 091	21.3%	3 312	17.6%	14 010	74.6%	5 822	65.2%	-43.1%
B	Metsimaholo	FS204	40 814	39 316	5 566	13.6%	7 756	19.0%	7 447	18.9%	20 769	52.8%	6 066	53.1%	22.8%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>59 998</b>	<b>58 095</b>	<b>13 174</b>	<b>22.0%</b>	<b>14 964</b>	<b>24.9%</b>	<b>11 711</b>	<b>20.2%</b>	<b>39 849</b>	<b>68.6%</b>	<b>11 888</b>	<b>58.5%</b>	<b>-1.5%</b>
	<b>Total Free State</b>		<b>382 755</b>	<b>424 992</b>	<b>65 370</b>	<b>17.1%</b>	<b>76 093</b>	<b>19.9%</b>	<b>90 928</b>	<b>21.4%</b>	<b>232 391</b>	<b>54.7%</b>	<b>72 157</b>	<b>63.1%</b>	<b>26.0%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	457 506	457 506	110 986	24.3%	111 350	24.3%	111 648	24.4%	333 984	73.0%	100 881	72.2%	10.7%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	485 550	480 151	103 705	21.4%	102 308	21.1%	98 810	20.6%	304 823	63.5%	104 786	60.8%	-5.7%
	<b>Total Metros</b>		<b>943 056</b>	<b>937 657</b>	<b>214 691</b>	<b>22.8%</b>	<b>213 658</b>	<b>22.7%</b>	<b>210 458</b>	<b>22.4%</b>	<b>638 807</b>	<b>68.1%</b>	<b>205 667</b>	<b>66.3%</b>	<b>2.3%</b>
B	Emluleni	GT421	105 702	212 367	13 271	12.6%	23 020	21.8%	25 820	12.2%	62 111	29.2%	16 534	-45.3%	56.2%
B	Midvaal	GT422	31 646	31 646	2 527	8.0%	5 930	18.7%	4 190	13.2%	12 646	40.0%	3 526	41.7%	18.8%
B	Lessedi	GT423	20 601	16 695	3 716	18.0%	3 541	17.2%	3 716	22.3%	10 972	65.7%	2 816	70.9%	31.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sedibeng</b>		<b>157 950</b>	<b>260 708</b>	<b>19 513</b>	<b>12.4%</b>	<b>32 491</b>	<b>20.6%</b>	<b>33 726</b>	<b>12.9%</b>	<b>85 730</b>	<b>32.9%</b>	<b>22 876</b>	<b>-91.1%</b>	<b>47.4%</b>
B	Mogale City	GT481	97 185	108 705	20 340	20.9%	22 315	23.0%	4 699	4.3%	47 354	43.6%	33 957	73.8%	-86.2%
B	Randfontein	GT482	43 896	43 896	5 834	13.3%	10 400	23.7%	5 406	12.3%	21 640	49.3%	11 685	53.1%	-53.7%
B	Westonaria	GT483	25 120	25 120	4 257	16.9%	5 997	23.9%	4 537	18.1%	14 791	58.9%	4 108	53.6%	10.4%
B	Merafong City	GT484	24 521	24 521	3 565	14.5%	5 608	22.9%	4 757	19.4%	13 930	56.8%	3 657	73.3%	30.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>190 722</b>	<b>202 242</b>	<b>33 996</b>	<b>17.8%</b>	<b>44 321</b>	<b>23.2%</b>	<b>19 399</b>	<b>9.6%</b>	<b>97 715</b>	<b>48.3%</b>	<b>53 406</b>	<b>65.5%</b>	<b>-63.7%</b>
	<b>Total Gauteng</b>		<b>1 291 728</b>	<b>1 400 607</b>	<b>268 199</b>	<b>20.8%</b>	<b>290 470</b>	<b>22.5%</b>	<b>263 583</b>	<b>18.8%</b>	<b>822 252</b>	<b>58.7%</b>	<b>281 949</b>	<b>80.1%</b>	<b>-6.5%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	391	69.7%	-100.0%
B	Greater Letaba	LIM332	705	705	102	14.5%	102	14.5%	116	16.4%	320	45.5%	376	232.4%	-69.2%
B	Greater Tzaneen	LIM333	6 075	6 075	1 151	19.0%	1 445	23.8%	1 506	24.8%	4 102	67.5%	623	63.1%	141.8%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	265	5.6%	-100.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	18 193	18 193	868	4.8%	2 692	14.8%	7 032	38.7%	10 592	58.2%	5 270	0.0%	33.4%
	<b>Total Mopani</b>		<b>24 972</b>	<b>24 972</b>	<b>2 121</b>	<b>8.5%</b>	<b>4 239</b>	<b>17.0%</b>	<b>8 654</b>	<b>34.7%</b>	<b>15 014</b>	<b>60.1%</b>	<b>6 924</b>	<b>54.2%</b>	<b>25.0%</b>
B	Musina	LIM341	-	-	2	0.0%	-	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 781	6450.2%	-100.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 593	2 593	700	27.0%	742	28.6%	647	25.0%	2 090	80.6%	649	58.7%	-0.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>2 593</b>	<b>2 593</b>	<b>702</b>	<b>27.1%</b>	<b>742</b>	<b>28.6%</b>	<b>647</b>	<b>25.0%</b>	<b>2 092</b>	<b>80.7%</b>	<b>2 430</b>	<b>337.4%</b>	<b>-73.4%</b>
B	Blouberg	LIM351	3 000	3 000	1 190	39.7%	1 048	34.9%	565	18.8%	2 803	93.4%	1 290	0.0%	-56.2%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	459	0.0%	459	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	35 746	35 746	8 442	23.6%	8 268	23.1%	8 671	24.3%	25 381	71.0%	6 924	49.6%	25.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 600	17 600	-	0.0%	479	2.7%	2 228	12.7%	2 707	15.4%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>56 346</b>	<b>56 346</b>	<b>9 631</b>	<b>17.1%</b>	<b>9 794</b>	<b>17.4%</b>	<b>11 924</b>	<b>21.2%</b>	<b>31 350</b>	<b>55.6%</b>	<b>8 214</b>	<b>59.6%</b>	<b>45.2%</b>
B	Thabazimbi	LIM361	5 657	5 657	214	3.8%	-	0.0%	-	0.0%	214	3.8%	273	65.0%	-100.0%
B	Lephalale	LIM362	25 794	25 794	2 459	9.5%	2 711	10.5%	1 294	5.0%	6 463	25.1%	14 304	189.6%	-91.0%
B	Mookgopong	LIM364	7 029	7 029	977	13.9%	1 185	16.9%	1 317	18.7%	3 479	49.5%	1 293	41.5%	1.8%
B	Modimolle	LIM365	8 639	8 639	918	10.6%	1 091	12.6%	1 384	16.0%	3 394	39.3%	2 007	49.0%	-31.0%
B	Bela Bela	LIM366	19 648	19 648	1 924	9.8%	1 984	10.1%	2 517	12.8%	6 425	32.7%	2 268	45.9%	11.0%
B	Mogalakwena	LIM367	11 123	11 123	2 845	25.6%	4 385	39.4%	1 615	14.5%	8 845	79.5%	7 098	86.2%	-77.2%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>77 890</b>	<b>77 890</b>	<b>9 337</b>	<b>12.0%</b>	<b>11 356</b>	<b>14.6%</b>	<b>8 127</b>	<b>10.4%</b>	<b>28 820</b>	<b>37.0%</b>	<b>27 243</b>	<b>82.4%</b>	<b>-70.2%</b>
B	Ephraim Mogale	LIM471	7 268	7 268	677	9.3%	1 691	23.3%	1 512	20.8%	3 880	53.4%	1 732	51.8%	-12.7%
B	Elias Molsosaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	104	2.7%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	443	60.6%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>7 268</b>	<b>7 268</b>	<b>677</b>	<b>9.3%</b>	<b>1 691</b>	<b>23.3%</b>	<b>1 512</b>	<b>20.8%</b>	<b>3 880</b>	<b>53.4%</b>	<b>2 279</b>	<b>40.4%</b>	<b>-33.6%</b>
	<b>Total Limpopo</b>		<b>169 070</b>	<b>169 070</b>	<b>22 468</b>	<b>13.3%</b>	<b>27 823</b>	<b>16.5%</b>	<b>30 864</b>	<b>18.3%</b>	<b>81 156</b>	<b>48.0%</b>	<b>47 090</b>	<b>72.7%</b>	<b>-34.5%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	8 056	10 322	1 335	16.6%	1 098	13.6%	2 149	20.8%	4 583	44.4%	1 430	101.6%	50.3%
B	Mskaligwa	MP302	20 128	15 320	2 913	14.5%	6 059	30.1%	2 756	18.0%	11 728	76.6%	3 463	44.6%	-20.4%
B	Mkhondo	MP303	2 732	2 732	301	11.0%	169	6.2%	164	6.0%	634	23.2%	849	67.5%	-80.7%
B	Pitsoy Ka Seme (MP)	MP304	7 060	7 060	1 282	18.2%	1 379	19.5%	1 655	23.4%	4 316	61.1%	403	0.0%	310.5%
B	Lekwa	MP305	4 587	4 587	2 140	46.7%	2 010	43.8%	1 887	41.1%	6 037	131.6%	2 457	97.2%	-23.2%
B	Dipaleseng	MP306	10 163	10 163	874	8.6%	2 801	27.6%	2 094	20.6%	5 769	56.8%	572	43.7%	266.2%
B	Govan Mbeki	MP307	65 140	65 140	8 564	13.1%	9 657	14.8%	7 729	11.9%	25 950	39.8%	10 435	44.2%	-25.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>117 865</b>	<b>115 324</b>	<b>17 409</b>	<b>14.8%</b>	<b>23 173</b>	<b>19.7%</b>	<b>18 434</b>	<b>16.0%</b>	<b>59 016</b>	<b>51.2%</b>	<b>19 609</b>	<b>52.5%</b>	<b>-6.0%</b>
B	Victor Khanye	MP311	16 261	16 261	3 538	21.8%	3 714	22.8%	6 248	38.4%	13 500	83.0%	3 813	59.4%	63.9%
B	Emalahleni (Mp)	MP312	78 472	78 472	54 261	69.1%	18 699	23.8%	10 875	13.9%	83 835	106.8%	8 933	0.0%	21.7%
B	Steve Tshwete	MP313	61 480	61 525	14 153	23.0%	15 760	25.6%	12 922	21.0%	42 835	69.6%	11 640	71.8%	11.0%
B	Emakhazeni	MP314	5 955	5 598	1 097	18.4%	1 200	20.2%	1 240	22.2%	3 538	63.2%	958	56.0%	29.5%
B	Thembiisile Hani	MP315	28 190	28 190	86	0.3%	929	3.3%	2 413	8.6%	3 428	12.2%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	18 309	18 309	5 562	30.4%	7 907	43.2%	3 775	20.6%	17 243	94.2%	2 944	25.6%	28.2%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>208 667</b>	<b>208 355</b>	<b>78 697</b>	<b>37.7%</b>	<b>48 209</b>	<b>23.1%</b>	<b>37 473</b>	<b>18.0%</b>	<b>164 379</b>	<b>78.9%</b>	<b>28 287</b>	<b>78.1%</b>	<b>32.5%</b>
B	Thaba Chweu	MP321	-	-	5 143	0.0%	2 167	0.0%	980	0.0%	8 290	0.0%	2 645	123.8%	-63.0%
B	Mbombela	MP322	73 246	74 259	10 523	14.4%	26 161	35.7%	23 704	31.9%	60 388	81.3%	17 259	50.5%	37.3%
B	Umjindi	MP323	4 181	3 056	851	20.4%	987	23.6%	1 242	40.6%	3 080	100.8%	1 909	0.0%	-35.0%
B	Nkomazi	MP324	2 162	2 162	212	9.8%	449	20.8%	145	6.7%	806	37.3%	196	21.7%	-26.2%
B	Bushbuckridge	MP325	-	-	252	0.0%	1 902	0.0%	1 093	0.0%	3 247	0.0%	144	7.8%	660.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>79 588</b>	<b>79 476</b>	<b>16 980</b>	<b>21.3%</b>	<b>31 667</b>	<b>39.8%</b>	<b>27 163</b>	<b>34.2%</b>	<b>75 810</b>	<b>95.4%</b>	<b>22 153</b>	<b>56.8%</b>	<b>22.6%</b>
	<b>Total Mpumalanga</b>		<b>406 120</b>	<b>403 155</b>	<b>113 086</b>	<b>27.8%</b>	<b>103 049</b>	<b>25.4%</b>	<b>83 070</b>	<b>20.6%</b>	<b>299 205</b>	<b>74.2%</b>	<b>70 050</b>	<b>62.9%</b>	<b>18.6%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>NORTH WEST</b>														
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	26 089	17 888	2 695	10.3%	3 445	13.2%	4 682	26.2%	10 822	60.5%	3 366	14.1%
B	Rustenburg	NW373	91 243	91 243	13 442	14.7%	19 451	21.3%	24 070	26.4%	56 963	62.4%	20 759	66.1%
B	Kgellengrivier	NW374	6 009	4 341	829	13.8%	1 003	16.7%	1 164	26.8%	2 996	69.0%	1 085	56.4%
B	Moses Kotane	NW375	7 674	7 674	517	6.7%	645	8.4%	527	6.9%	1 690	22.0%	699	57.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Bojanala Platinum</b>		<b>131 015</b>	<b>121 146</b>	<b>17 484</b>	<b>13.3%</b>	<b>24 544</b>	<b>18.7%</b>	<b>30 443</b>	<b>25.1%</b>	<b>72 471</b>	<b>59.8%</b>	<b>25 910</b>	<b>54.9%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	7 660	7 660	1 062	13.9%	1 059	13.8%	1 036	13.5%	3 157	41.2%	1 442	62.5%
B	Mafikeng	NW383	47 692	47 692	2 618	5.5%	4 067	8.5%	1 243	2.6%	7 929	16.6%	2 659	71.3%
B	Ditsobotla	NW384	4 448	4 448	2 066	46.4%	1 578	35.5%	372	8.4%	4 017	90.3%	1 304	37.2%
B	Ramotshere Moiloa	NW385	-	-	2 571	0.0%	814	0.0%	2 380	0.0%	5 766	0.0%	2 099	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>59 800</b>	<b>59 800</b>	<b>8 318</b>	<b>13.9%</b>	<b>7 519</b>	<b>12.6%</b>	<b>5 032</b>	<b>8.4%</b>	<b>20 868</b>	<b>34.9%</b>	<b>7 503</b>	<b>76.6%</b>
B	Naledi (Nw)	NW392	8 014	6 484	1 067	13.3%	1 397	17.4%	1 098	16.9%	3 562	54.9%	1 677	58.8%
B	Mamusa	NW393	7 655	7 655	2 220	29.0%	4 873	63.7%	2 814	36.8%	9 907	129.4%	-	44.0%
B	Greater Taung	NW394	9 148	9 148	667	7.3%	800	8.7%	828	9.1%	2 295	25.1%	2 117	61.1%
B	Lekwa-Teemane	NW396	-	-	36	0.0%	2 871	0.0%	4 200	0.0%	7 108	0.0%	2 580	38.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>24 816</b>	<b>23 286</b>	<b>3 990</b>	<b>16.1%</b>	<b>9 942</b>	<b>40.1%</b>	<b>8 940</b>	<b>38.4%</b>	<b>22 872</b>	<b>98.2%</b>	<b>6 374</b>	<b>50.6%</b>
B	Ventersdorp	NW401	3 263	2 712	457	14.0%	582	17.8%	532	19.6%	1 571	57.9%	615	67.0%
B	Tlokwe	NW402	27 753	27 957	7 462	26.9%	6 747	24.3%	7 061	25.3%	21 270	76.1%	8 710	91.2%
B	City Of Matlosana	NW403	112 389	100 711	18 933	16.8%	17 609	15.7%	32 716	32.5%	69 258	68.8%	10 348	42.2%
B	Maquassi Hills	NW404	7 619	7 619	1 657	21.7%	1 915	25.1%	1 728	22.7%	5 300	69.6%	1 742	40.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>151 025</b>	<b>139 000</b>	<b>28 508</b>	<b>18.9%</b>	<b>26 854</b>	<b>17.8%</b>	<b>42 037</b>	<b>30.2%</b>	<b>97 400</b>	<b>70.1%</b>	<b>21 415</b>	<b>51.1%</b>
	<b>Total North West</b>		<b>366 656</b>	<b>343 233</b>	<b>58 300</b>	<b>15.9%</b>	<b>68 859</b>	<b>18.8%</b>	<b>86 452</b>	<b>25.2%</b>	<b>213 611</b>	<b>62.2%</b>	<b>61 202</b>	<b>54.8%</b>
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	5 532	5 532	889	16.1%	1 189	21.5%	2 264	40.9%	4 341	78.5%	1 164	32.1%
B	Camagara	NC453	13 638	13 638	1 444	10.6%	2 737	20.1%	2 017	14.8%	6 198	45.4%	2 712	49.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>19 170</b>	<b>19 170</b>	<b>2 332</b>	<b>12.2%</b>	<b>3 926</b>	<b>20.5%</b>	<b>4 281</b>	<b>22.3%</b>	<b>10 539</b>	<b>55.0%</b>	<b>3 875</b>	<b>43.0%</b>
B	Richersveld	NC061	2 000	2 000	843	42.2%	1 242	62.1%	1 221	61.1%	3 307	165.3%	1 414	83.0%
B	Nama Khoi	NC062	9 441	9 441	1 508	16.0%	1 277	13.5%	1 490	15.8%	4 276	45.3%	1 255	39.6%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	7 359	7 359	1 512	20.5%	1 660	22.6%	1 822	24.8%	4 993	67.9%	2 061	60.2%
B	Karoo Hoogland	NC066	-	-	731	0.0%	1 062	0.0%	848	0.0%	2 640	0.0%	753	12.5%
B	Khai-Ma	NC067	3 216	2 713	336	10.5%	349	10.9%	419	15.4%	1 104	40.7%	307	52.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Namakwa</b>		<b>22 016</b>	<b>21 512</b>	<b>4 930</b>	<b>22.4%</b>	<b>5 591</b>	<b>25.4%</b>	<b>5 799</b>	<b>27.0%</b>	<b>16 320</b>	<b>75.9%</b>	<b>4 790</b>	<b>63.3%</b>
B	Ubutu	NC071	-	-	868	0.0%	2 019	0.0%	2 243	0.0%	5 130	0.0%	1 571	0.0%
B	Umsobomvu	NC072	4 820	4 820	532	11.0%	551	11.4%	631	13.1%	1 714	35.6%	523	38.4%
B	Emihanjani	NC073	10 053	10 053	1 916	19.1%	1 418	14.1%	1 875	18.6%	5 209	51.8%	1 947	52.0%
B	Kareeberg	NC074	2 389	2 852	798	33.4%	745	31.2%	994	34.9%	2 537	89.0%	820	80.9%
B	Renosterberg	NC075	4 601	4 601	580	12.6%	358	7.8%	376	8.2%	1 313	28.6%	509	32.5%
B	Thembellille	NC076	1 705	1 705	195	11.4%	248	14.5%	297	17.4%	739	43.4%	337	60.2%
B	Siyathemba	NC077	8 337	8 337	5 031	60.4%	2 557	30.7%	2 577	30.9%	10 166	121.9%	2 220	65.0%
B	Siyancuma	NC078	-	-	699	0.0%	1 218	0.0%	854	0.0%	2 771	0.0%	565	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Pitxley ka Seme (NC)</b>		<b>31 904</b>	<b>32 367</b>	<b>10 619</b>	<b>33.3%</b>	<b>9 113</b>	<b>28.6%</b>	<b>9 847</b>	<b>30.4%</b>	<b>29 579</b>	<b>91.4%</b>	<b>8 492</b>	<b>70.7%</b>
B	Mier	NC081	2 352	1 574	296	12.6%	270	11.5%	212	13.5%	779	49.5%	333	64.1%
B	!Kaili Garib	NC082	10 327	10 327	1 035	10.0%	1 183	11.5%	992	9.6%	3 210	31.1%	1 307	36.5%
B	!Khara Hais	NC083	24 770	33 114	3 074	12.4%	4 101	16.6%	2 972	9.0%	10 147	30.6%	2 722	48.4%
B	!Kheis	NC084	1 878	1 878	345	18.4%	344	18.3%	360	19.2%	1 049	55.9%	338	50.0%
B	Tsantsabane	NC085	1 395	1 395	1 836	131.6%	1 198	85.9%	1 292	92.6%	4 326	310.1%	1 337	0.0%
B	Kgatelolepe	NC086	1 281	1 281	464	36.2%	500	39.0%	272	21.3%	1 236	96.5%	1 378	99.7%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Siyanda</b>		<b>42 004</b>	<b>49 570</b>	<b>7 051</b>	<b>16.8%</b>	<b>7 596</b>	<b>18.1%</b>	<b>6 100</b>	<b>12.3%</b>	<b>20 746</b>	<b>41.9%</b>	<b>7 414</b>	<b>67.6%</b>
B	Sol Plaatje	NC091	49 562	46 980	9 805	19.8%	13 983	28.2%	9 420	20.1%	33 208	70.7%	10 807	66.2%
B	Dikgatlong	NC092	5 293	5 293	725	13.7%	684	12.9%	346	6.5%	1 755	33.2%	-	0.0%
B	Magareng	NC093	16 895	16 895	294	1.7%	7 795	46.1%	1 336	7.9%	9 425	55.8%	2 619	198.9%
B	Phokwane	NC094	17 028	17 028	1 946	11.4%	2 135	12.5%	1 314	7.7%	5 395	31.7%	1 852	43.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Frances Baard</b>		<b>88 777</b>	<b>86 195</b>	<b>12 771</b>	<b>14.4%</b>	<b>24 597</b>	<b>27.7%</b>	<b>12 415</b>	<b>14.4%</b>	<b>49 783</b>	<b>57.8%</b>	<b>15 278</b>	<b>71.9%</b>
	<b>Total Northern Cape</b>		<b>203 870</b>	<b>208 814</b>	<b>37 704</b>	<b>18.5%</b>	<b>50 822</b>	<b>24.9%</b>	<b>38 442</b>	<b>18.4%</b>	<b>126 968</b>	<b>60.8%</b>	<b>39 849</b>	<b>65.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 055 231	1 073 516	235 675	22.3%	270 171	25.6%	275 093	25.6%	780 939	72.7%	228 020	75.4%	20.6%
	<b>Total Metros</b>		<b>1 055 231</b>	<b>1 073 516</b>	<b>235 675</b>	<b>22.3%</b>	<b>270 171</b>	<b>25.6%</b>	<b>275 093</b>	<b>25.6%</b>	<b>780 939</b>	<b>72.7%</b>	<b>228 020</b>	<b>75.4%</b>	<b>20.6%</b>
B	Matzikama	WC011	8 068	11 089	1 018	12.6%	1 469	18.2%	1 580	14.3%	4 068	36.7%	1 615	37.0%	-2.2%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 693	73.3%	-100.0%
B	Bergivier	WC013	9 396	8 079	1 007	10.7%	1 592	16.9%	2 852	35.3%	5 452	67.5%	954	55.2%	199.1%
B	Saldanha Bay	WC014	35 862	31 402	7 134	19.9%	9 061	25.3%	7 651	24.4%	23 845	75.9%	6 748	54.0%	13.4%
B	Swartland	WC015	38 078	38 078	2 691	7.1%	15 386	40.4%	2 492	6.5%	20 569	54.0%	5 483	46.0%	-54.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>91 405</b>	<b>88 648</b>	<b>11 851</b>	<b>13.0%</b>	<b>27 508</b>	<b>30.1%</b>	<b>14 575</b>	<b>16.4%</b>	<b>53 934</b>	<b>60.8%</b>	<b>19 493</b>	<b>52.0%</b>	<b>-25.2%</b>
B	Witzenberg	WC022	17 722	17 722	1 843	10.4%	10 437	58.9%	3 871	21.8%	16 151	91.1%	4 205	81.2%	-7.9%
B	Drakenstein	WC023	57 217	60 934	7 047	12.3%	18 352	32.1%	12 523	20.6%	37 922	62.2%	15 570	82.6%	-19.6%
B	Stellenbosch	WC024	58 240	58 431	6 783	11.6%	11 658	20.0%	8 533	14.6%	26 974	46.2%	8 715	54.0%	-2.1%
B	Breede Valley	WC025	57 858	59 883	11 446	19.8%	12 245	21.2%	16 266	27.2%	39 957	66.7%	12 117	67.8%	34.2%
B	Langeberg	WC026	10 978	11 842	2 562	23.3%	2 655	24.2%	2 906	24.5%	8 123	68.6%	1 694	58.4%	71.6%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>202 014</b>	<b>208 811</b>	<b>29 681</b>	<b>14.7%</b>	<b>55 348</b>	<b>27.4%</b>	<b>44 098</b>	<b>21.1%</b>	<b>129 127</b>	<b>61.8%</b>	<b>42 301</b>	<b>68.4%</b>	<b>4.2%</b>
B	Theewaterskloof	WC031	14 631	17 627	3 007	20.5%	3 219	22.0%	3 967	22.5%	10 192	57.8%	2 851	61.0%	39.1%
B	Overstrand	WC032	48 429	47 601	9 355	19.3%	14 403	29.7%	8 411	17.7%	32 168	67.6%	10 638	68.8%	-20.9%
B	Cape Agulhas	WC033	6 508	6 508	1 171	18.0%	1 404	21.6%	1 391	21.4%	3 966	60.9%	1 384	68.8%	0.5%
B	Swellendam	WC034	11 049	11 049	1 464	13.3%	1 756	15.9%	769	7.0%	3 989	36.1%	2 066	58.3%	-62.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>80 617</b>	<b>82 785</b>	<b>14 996</b>	<b>18.6%</b>	<b>20 782</b>	<b>25.8%</b>	<b>14 537</b>	<b>17.6%</b>	<b>50 316</b>	<b>60.8%</b>	<b>16 939</b>	<b>66.2%</b>	<b>-14.2%</b>
B	Kamaland	WC041	4 567	4 583	503	11.0%	512	11.2%	597	13.0%	1 613	35.2%	424	28.5%	40.9%
B	Hessequa	WC042	11 754	13 018	1 786	15.2%	2 900	24.7%	1 899	14.6%	6 584	50.6%	1 862	51.3%	2.0%
B	Mossel Bay	WC043	45 434	62 804	9 157	20.2%	10 691	23.5%	17 042	27.1%	36 891	58.7%	6 735	37.2%	153.1%
B	George	WC044	59 975	66 573	11 164	18.6%	20 719	34.5%	18 827	28.3%	50 710	76.2%	9 268	73.9%	103.1%
B	Oudtshoorn	WC045	14 638	13 887	2 456	16.8%	3 460	23.6%	2 979	21.5%	8 895	64.1%	3 204	63.3%	-7.0%
B	Bitou	WC047	17 627	15 241	3 394	19.3%	4 365	24.8%	2 371	15.6%	10 129	66.5%	3 063	65.9%	-22.6%
B	Krystna	WC048	17 922	17 832	3 528	19.7%	4 764	26.6%	3 759	21.1%	12 052	67.6%	3 877	70.4%	-3.0%
C	Eden	DC4	-	63	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.8%	0.0%
	<b>Total Eden</b>		<b>171 917</b>	<b>194 002</b>	<b>31 988</b>	<b>18.6%</b>	<b>47 411</b>	<b>27.6%</b>	<b>47 475</b>	<b>24.5%</b>	<b>126 875</b>	<b>65.4%</b>	<b>28 433</b>	<b>57.8%</b>	<b>67.0%</b>
B	Laingsburg	WC051	1 323	1 323	67	5.1%	186	14.0%	194	14.7%	447	33.8%	89	9.9%	117.4%
B	Prince Albert	WC052	1 094	1 094	210	19.2%	232	21.2%	235	21.4%	677	61.9%	224	61.1%	4.9%
B	Beaufort West	WC053	4 710	4 548	1 067	22.7%	1 355	28.8%	1 099	24.2%	3 522	77.4%	882	59.6%	24.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>7 127</b>	<b>6 965</b>	<b>1 344</b>	<b>18.9%</b>	<b>1 773</b>	<b>24.9%</b>	<b>1 528</b>	<b>21.9%</b>	<b>4 645</b>	<b>66.7%</b>	<b>1 195</b>	<b>48.7%</b>	<b>27.8%</b>
	<b>Total Western Cape</b>		<b>1 608 310</b>	<b>1 654 727</b>	<b>325 535</b>	<b>20.2%</b>	<b>422 993</b>	<b>26.3%</b>	<b>397 306</b>	<b>24.0%</b>	<b>1 145 835</b>	<b>69.2%</b>	<b>336 382</b>	<b>70.0%</b>	<b>18.1%</b>
	<b>Total National</b>		<b>7 191 507</b>	<b>7 355 299</b>	<b>1 358 751</b>	<b>18.9%</b>	<b>1 659 749</b>	<b>23.1%</b>	<b>1 530 035</b>	<b>20.8%</b>	<b>4 548 535</b>	<b>61.8%</b>	<b>1 442 127</b>	<b>65.9%</b>	<b>6.1%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	236 487	242 183	23 772	10.1%	36 217	15.3%	37 030	15.3%	97 019	40.1%	38 244	43.9%	-3.2%
A	Nelson Mandela Bay	NMA	208 622	206 856	38 856	18.6%	45 820	22.0%	52 104	25.2%	136 780	66.1%	72 824	59.8%	-28.5%
	<b>Total Metros</b>		<b>445 109</b>	<b>449 039</b>	<b>62 627</b>	<b>14.1%</b>	<b>82 037</b>	<b>18.4%</b>	<b>89 134</b>	<b>19.8%</b>	<b>233 798</b>	<b>52.1%</b>	<b>111 068</b>	<b>53.1%</b>	<b>-19.7%</b>
B	Camdeboo	EC101	4 154	4 154	983	23.7%	1 103	26.6%	985	23.7%	3 072	73.9%	841	57.0%	17.2%
B	Blue Crane Route	EC102	12 852	12 852	2 840	22.1%	2 783	21.7%	3 243	25.2%	8 867	69.0%	2 842	70.2%	14.1%
B	Ikwezi	EC103	2 627	2 627	301	11.4%	311	11.8%	409	15.6%	1 021	38.9%	339	65.9%	20.9%
B	Makana	EC104	-	-	3 695	0.0%	4 341	0.0%	3 959	0.0%	11 994	0.0%	3 962	0.0%	-0.1%
B	Ndlambe	EC105	17 657	17 657	3 575	20.2%	4 146	23.5%	4 009	22.7%	11 731	66.4%	3 278	0.0%	22.3%
B	Sundays River Valley	EC106	4 312	4 312	867	20.1%	1 149	26.6%	892	20.7%	2 908	67.4%	881	138.7%	1.2%
B	Baviaans	EC107	1 440	1 440	292	20.3%	362	25.1%	202	14.1%	856	59.5%	-	0.0%	0.0%
B	Kouga	EC108	28 479	28 479	6 464	22.7%	7 970	28.0%	7 441	26.1%	21 876	76.8%	6 757	70.5%	10.1%
B	Kou-Kamma	EC109	5 914	6 136	1 035	17.5%	1 103	18.6%	863	14.1%	3 001	48.9%	499	29.9%	73.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cacadu</b>		<b>77 435</b>	<b>77 656</b>	<b>20 053</b>	<b>25.9%</b>	<b>23 268</b>	<b>30.0%</b>	<b>22 004</b>	<b>28.3%</b>	<b>65 325</b>	<b>84.1%</b>	<b>19 399</b>	<b>102.3%</b>	<b>13.4%</b>
B	Mlathashe	EC121	8 799	8 799	1 545	17.6%	1 544	17.6%	1 414	16.1%	4 503	51.2%	1 897	46.6%	-25.5%
B	Mnguma	EC122	17 261	16 154	3 364	19.5%	3 830	22.2%	2 737	16.9%	9 931	61.5%	2 459	0.0%	11.3%
B	Great Kei	EC123	7 209	6 234	850	11.8%	1 384	19.2%	1 118	17.9%	3 352	53.8%	1 499	83.4%	-25.4%
B	Amahlathi	EC124	5 400	5 400	920	17.0%	1 299	24.0%	1 099	20.4%	3 318	61.4%	1 161	0.0%	-5.3%
B	Ngqushwa	EC125	4 084	4 084	519	12.7%	799	19.6%	809	19.8%	2 126	52.1%	876	0.0%	-7.7%
B	Nkokkobe	EC127	13 052	13 052	2 273	17.4%	2 819	21.6%	1 112	8.5%	6 204	47.5%	2 733	58.7%	-59.3%
B	Nxuba	EC128	2 340	2 340	422	18.0%	482	20.6%	451	19.3%	1 354	57.9%	882	70.4%	-48.9%
C	Amathole	DC12	4 300	4 300	751	17.5%	572	13.3%	471	11.0%	1 794	41.7%	353	17.6%	33.5%
	<b>Total Amathole</b>		<b>62 444</b>	<b>60 363</b>	<b>10 642</b>	<b>17.0%</b>	<b>12 728</b>	<b>20.4%</b>	<b>9 211</b>	<b>15.3%</b>	<b>32 582</b>	<b>54.0%</b>	<b>11 860</b>	<b>115.1%</b>	<b>-22.3%</b>
B	Inxuba Yethemba	EC131	6 812	6 812	1 552	22.8%	2 038	29.9%	670	9.8%	4 260	62.5%	534	0.0%	25.5%
B	Tsolwana	EC132	3 707	3 707	1 350	36.4%	860	23.2%	1 179	31.8%	3 389	91.4%	1 189	67.8%	-0.8%
B	Inkwanca	EC133	4 486	4 306	557	12.4%	697	15.5%	733	17.0%	1 987	46.2%	584	63.3%	25.6%
B	Lukhanji	EC134	41 082	48 139	7 295	17.8%	9 638	23.5%	8 396	17.4%	25 329	52.6%	4 204	34.5%	99.7%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 289	3 289	1 292	39.3%	1 732	52.7%	1 333	40.5%	4 357	132.5%	1 353	0.0%	-1.5%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhiszwe	EC138	-	-	1 030	0.0%	1 131	0.0%	1 328	0.0%	3 489	0.0%	951	42.0%	39.6%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>59 377</b>	<b>66 254</b>	<b>13 076</b>	<b>22.0%</b>	<b>16 096</b>	<b>27.1%</b>	<b>13 639</b>	<b>20.6%</b>	<b>42 812</b>	<b>64.6%</b>	<b>8 815</b>	<b>58.3%</b>	<b>54.7%</b>
B	Elundini	EC141	10 476	8 665	969	9.2%	1 009	9.6%	1 323	15.3%	3 301	38.1%	1 336	59.8%	-0.9%
B	Senqu	EC142	10 135	13 419	2 047	20.2%	2 600	25.7%	1 171	8.7%	5 819	43.4%	1 606	59.5%	-27.1%
B	Maletswai	EC143	9 659	9 659	1 903	19.7%	2 001	20.7%	2 669	27.6%	6 572	68.0%	4 355	102.7%	-38.7%
B	Gariep	EC144	10 271	9 461	849	8.3%	1 041	10.1%	924	9.8%	2 815	29.7%	1 207	0.0%	-23.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>40 542</b>	<b>41 205</b>	<b>5 768</b>	<b>14.2%</b>	<b>6 652</b>	<b>16.4%</b>	<b>6 087</b>	<b>14.8%</b>	<b>18 507</b>	<b>44.9%</b>	<b>8 504</b>	<b>90.6%</b>	<b>-28.4%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	740	0.0%	721	0.0%	1 461	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 600	-	-	0.0%	976	61.0%	973	0.0%	1 949	0.0%	880	110.2%	10.7%
B	Mhlonlo	EC156	9 347	9 347	1 689	18.1%	2 179	23.3%	2 031	21.7%	5 898	63.1%	670	46.9%	203.0%
B	King Sabata Dalindyebo	EC157	-	45 600	8 686	0.0%	8 687	0.0%	12 766	28.0%	30 139	66.1%	8 418	51.0%	51.6%
C	O.R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total O.R. Tambo</b>		<b>10 947</b>	<b>54 948</b>	<b>10 375</b>	<b>94.8%</b>	<b>12 581</b>	<b>114.9%</b>	<b>16 491</b>	<b>30.0%</b>	<b>39 447</b>	<b>71.8%</b>	<b>9 968</b>	<b>53.7%</b>	<b>65.4%</b>
B	Mataiele	EC441	-	12 505	1 485	0.0%	2 844	0.0%	3 155	25.2%	7 483	59.8%	2 608	0.0%	21.0%
B	Umtzimbubu	EC442	5 048	5 048	1 374	27.2%	1 480	29.3%	5 928	117.4%	8 781	173.9%	1 405	44.4%	321.8%
B	Mbizana	EC443	6 932	6 932	1 179	17.0%	1 434	20.7%	1 605	23.2%	4 218	60.8%	904	0.0%	77.6%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>11 980</b>	<b>24 486</b>	<b>4 038</b>	<b>33.7%</b>	<b>5 757</b>	<b>48.1%</b>	<b>10 688</b>	<b>43.6%</b>	<b>20 483</b>	<b>83.7%</b>	<b>4 917</b>	<b>151.4%</b>	<b>117.4%</b>
	<b>Total Eastern Cape</b>		<b>707 835</b>	<b>773 950</b>	<b>126 580</b>	<b>17.9%</b>	<b>159 120</b>	<b>22.5%</b>	<b>167 254</b>	<b>21.6%</b>	<b>452 953</b>	<b>58.5%</b>	<b>174 530</b>	<b>61.9%</b>	<b>-4.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	107 633	107 633	22 445	20.9%	22 256	20.7%	24 755	23.0%	69 456	64.5%	22 166	60.0%	11.7%
	<b>Total Metros</b>		<b>107 633</b>	<b>107 633</b>	<b>22 445</b>	<b>20.9%</b>	<b>22 256</b>	<b>20.7%</b>	<b>24 755</b>	<b>23.0%</b>	<b>69 456</b>	<b>64.5%</b>	<b>22 166</b>	<b>60.0%</b>	<b>11.7%</b>
B	Letsemeng	FS161	1 596	5 553	601	37.6%	643	40.3%	607	10.9%	1 851	33.3%	572	38.7%	6.0%
B	Kopanong	FS162	9 030	9 030	-	0.0%	-	0.0%	-	0.0%	-	0.0%	397	18.9%	-100.0%
B	Mohokare	FS163	3 915	3 915	725	18.5%	688	17.6%	780	19.9%	2 193	56.0%	851	64.7%	-8.4%
B	Naledi (Fs)	FS164	1 250	1 250	-	0.0%	140	11.2%	152	12.1%	292	23.3%	240	40.9%	-36.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>15 791</b>	<b>19 748</b>	<b>1 326</b>	<b>8.4%</b>	<b>1 471</b>	<b>9.3%</b>	<b>1 539</b>	<b>7.8%</b>	<b>4 335</b>	<b>22.0%</b>	<b>2 061</b>	<b>37.9%</b>	<b>-25.3%</b>
B	Masilonyana	FS181	6 926	6 926	14	0.2%	14	0.2%	18	0.3%	45	0.7%	519	3.5%	-96.5%
B	Tokologo	FS182	3 919	3 919	652	16.6%	2 140	54.6%	628	16.0%	3 420	87.3%	401	0.0%	56.7%
B	Tswelopele	FS183	7 249	5 518	1 127	15.5%	1 172	16.2%	1 176	21.3%	3 475	63.0%	1 279	74.1%	-8.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	94	0.0%	114	0.0%	528	0.0%	736	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>18 094</b>	<b>16 363</b>	<b>1 886</b>	<b>10.4%</b>	<b>3 440</b>	<b>19.0%</b>	<b>2 351</b>	<b>14.4%</b>	<b>7 677</b>	<b>46.9%</b>	<b>2 199</b>	<b>27.6%</b>	<b>6.9%</b>
B	Setso	FS191	33 774	33 774	3 950	11.7%	4 923	14.6%	3 069	9.1%	11 942	35.4%	4 778	41.3%	-35.8%
B	Dinabeng	FS192	-	-	5 295	0.0%	4 636	0.0%	5 125	0.0%	15 055	0.0%	4 535	0.0%	13.0%
B	Nketoana	FS193	13 100	1 553	1 206	9.2%	2 046	15.6%	744	47.9%	3 996	25.7%	2 257	62.5%	-67.0%
B	Maluti-a-Phofung	FS194	40 608	40 568	7 632	18.8%	9 053	22.3%	8 703	21.5%	25 388	62.6%	7 359	67.8%	18.3%
B	Phumelela	FS195	7 101	6 967	1 258	17.7%	1 658	23.3%	1 357	19.5%	4 273	61.3%	1 118	57.3%	21.4%
B	Manisopa	FS196	12 297	12 297	2 293	18.6%	1 518	12.3%	1 608	13.1%	5 418	44.1%	1 904	49.2%	-15.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>106 881</b>	<b>95 159</b>	<b>21 633</b>	<b>20.2%</b>	<b>23 833</b>	<b>22.3%</b>	<b>20 605</b>	<b>21.7%</b>	<b>66 072</b>	<b>69.4%</b>	<b>21 950</b>	<b>76.5%</b>	<b>-6.1%</b>
B	Moghaka	FS201	-	-	1 218	0.0%	4 189	0.0%	1 341	0.0%	6 748	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	12 092	11 505	15	0.1%	3 137	25.9%	2 722	23.7%	5 874	51.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	38 743	6 759	18.2%	8 079	21.7%	9 129	23.6%	23 966	61.9%	7 617	68.4%	19.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>49 315</b>	<b>50 248</b>	<b>7 992</b>	<b>16.2%</b>	<b>15 404</b>	<b>31.2%</b>	<b>13 193</b>	<b>26.3%</b>	<b>36 588</b>	<b>72.8%</b>	<b>7 617</b>	<b>68.4%</b>	<b>73.2%</b>
	<b>Total Free State</b>		<b>297 714</b>	<b>289 151</b>	<b>55 281</b>	<b>18.6%</b>	<b>66 405</b>	<b>22.3%</b>	<b>62 443</b>	<b>21.6%</b>	<b>184 129</b>	<b>63.7%</b>	<b>55 993</b>	<b>62.2%</b>	<b>11.5%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 120 358	931 206	164 033	14.6%	218 617	19.5%	192 111	20.6%	574 762	61.7%	227 739	65.6%	-15.6%
A	City Of Johannesburg	JHB	1 211 915	1 325 195	318 743	26.3%	350 898	29.0%	322 932	24.4%	992 573	74.9%	392 206	79.3%	-17.7%
A	City Of Tshwane	TSH	972 841	957 616	144 756	14.9%	213 220	21.9%	219 698	22.9%	577 673	60.3%	230 463	62.4%	-4.7%
	<b>Total Metros</b>		<b>3 305 115</b>	<b>3 214 016</b>	<b>627 532</b>	<b>19.0%</b>	<b>782 735</b>	<b>23.7%</b>	<b>734 741</b>	<b>22.9%</b>	<b>2 145 008</b>	<b>66.7%</b>	<b>850 407</b>	<b>70.3%</b>	<b>-13.6%</b>
B	Emluleni	GT421	142 328	113 504	12 044	8.5%	19 826	13.9%	18 504	16.3%	50 373	44.4%	25 542	-36.0%	-27.6%
B	Midvaal	GT422	38 222	38 222	5 588	14.6%	7 204	18.8%	7 442	19.5%	20 234	52.9%	6 509	53.4%	14.3%
B	Lessdi	GT423	17 734	17 634	3 084	17.4%	4 053	22.9%	3 763	21.3%	10 900	61.8%	4 032	67.2%	-6.7%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sedibeng</b>		<b>198 284</b>	<b>169 360</b>	<b>20 716</b>	<b>10.4%</b>	<b>31 084</b>	<b>15.7%</b>	<b>29 708</b>	<b>17.5%</b>	<b>81 508</b>	<b>48.1%</b>	<b>36 083</b>	<b>358.0%</b>	<b>-17.7%</b>
B	Mogale City	GT481	92 105	106 010	21 953	23.8%	24 989	27.1%	27 528	26.0%	74 470	70.2%	26 018	70.3%	5.8%
B	Randfontein	GT482	37 407	37 407	7 513	20.1%	8 983	24.0%	5 244	14.0%	21 740	58.1%	10 259	73.9%	-48.9%
B	Westonaria	GT483	24 054	24 054	3 115	13.0%	3 232	13.4%	3 821	15.9%	10 168	42.3%	4 222	43.5%	-9.5%
B	Merafong City	GT484	58 190	58 190	7 830	13.5%	12 927	22.2%	8 577	14.7%	29 334	50.4%	7 102	101.8%	20.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>211 756</b>	<b>225 660</b>	<b>40 411</b>	<b>19.1%</b>	<b>50 131</b>	<b>23.7%</b>	<b>45 169</b>	<b>20.0%</b>	<b>135 712</b>	<b>60.1%</b>	<b>47 602</b>	<b>74.2%</b>	<b>-5.1%</b>
	<b>Total Gauteng</b>		<b>3 715 155</b>	<b>3 609 036</b>	<b>688 659</b>	<b>18.5%</b>	<b>863 950</b>	<b>23.3%</b>	<b>809 619</b>	<b>22.4%</b>	<b>2 362 227</b>	<b>65.5%</b>	<b>934 092</b>	<b>73.0%</b>	<b>-13.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	886 227	886 227	185 094	20.9%	213 237	24.1%	183 077	20.7%	581 408	65.6%	194 342	71.0%	-5.8%
	<b>Total Metros</b>		<b>886 227</b>	<b>886 227</b>	<b>185 094</b>	<b>20.9%</b>	<b>213 237</b>	<b>24.1%</b>	<b>183 077</b>	<b>20.7%</b>	<b>581 408</b>	<b>65.6%</b>	<b>194 342</b>	<b>71.0%</b>	<b>-5.8%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	12 560	12 171	1 969	15.7%	3 197	25.5%	2 114	17.4%	7 279	59.8%	1 576	60.9%	34.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 329	4 348	1 008	23.3%	1 120	25.9%	1 046	24.1%	3 173	73.0%	1 048	67.2%	-0.2%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	37 645	27 796	26.6%	19 453	18.6%	24 094	64.0%	71 344	189.5%	23 663	152.2%	1.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ugu</b>		<b>121 517</b>	<b>54 163</b>	<b>30 772</b>	<b>25.3%</b>	<b>23 770</b>	<b>19.6%</b>	<b>27 254</b>	<b>50.3%</b>	<b>81 796</b>	<b>151.0%</b>	<b>26 287</b>	<b>129.4%</b>	<b>3.7%</b>
B	uMshwathi	KZN221	585	1 240	356	60.8%	596	101.9%	314	25.4%	1 266	102.1%	475	64.0%	-33.8%
B	uMngeni	KZN222	13 844	13 844	2 551	18.4%	2 104	15.2%	4 188	30.3%	8 843	63.9%	3 127	57.6%	33.9%
B	Mpofana	KZN223	809	2 997	207	25.6%	233	28.8%	244	8.2%	684	82.2%	94	58.5%	159.1%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	73 035	86 513	17 595	24.1%	20 421	28.0%	18 227	21.1%	56 242	65.0%	38 744	91.9%	-53.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	165	0.0%	165	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	2 321	400	18.5%	497	22.9%	778	33.5%	1 676	72.2%	679	0.0%	14.5%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>90 441</b>	<b>106 915</b>	<b>21 109</b>	<b>23.3%</b>	<b>23 851</b>	<b>26.4%</b>	<b>23 916</b>	<b>22.4%</b>	<b>68 876</b>	<b>64.4%</b>	<b>43 119</b>	<b>88.6%</b>	<b>-44.5%</b>
B	Emnambithi/Ladysmith	KZN232	29 748	33 666	6 855	23.0%	5 552	18.7%	5 728	17.0%	18 134	53.9%	5 108	0.0%	12.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	8 313	8 525	2 272	27.3%	2 396	28.8%	2 205	25.9%	6 873	80.6%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>38 166</b>	<b>42 295</b>	<b>9 127</b>	<b>23.9%</b>	<b>7 948</b>	<b>20.8%</b>	<b>7 933</b>	<b>18.8%</b>	<b>25 008</b>	<b>59.1%</b>	<b>5 108</b>	<b>1131.0%</b>	<b>55.3%</b>
B	Endumeni	KZN241	14 688	13 779	2 756	18.8%	3 438	23.4%	3 387	24.6%	9 581	69.5%	2 761	0.0%	22.7%
B	Nquthu	KZN242	-	-	592	0.0%	407	0.0%	1 000	0.0%	1 999	0.0%	963	0.0%	3.9%
B	Msinga	KZN244	-	-	91	0.0%	236	0.0%	-	0.0%	327	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	12 250	1 238	0.0%	1 746	0.0%	1 798	14.7%	4 782	39.0%	3 168	72.5%	-43.2%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>14 688</b>	<b>26 029</b>	<b>4 676</b>	<b>31.8%</b>	<b>5 827</b>	<b>39.7%</b>	<b>6 186</b>	<b>23.8%</b>	<b>16 688</b>	<b>64.1%</b>	<b>6 892</b>	<b>169.6%</b>	<b>-10.2%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	20 726	72.5%	-100.0%
B	eMdlangeni	KZN253	-	624	52	0.0%	70	0.0%	54	8.7%	176	28.2%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amajuba</b>		<b>-</b>	<b>624</b>	<b>52</b>	<b>0.0%</b>	<b>70</b>	<b>0.0%</b>	<b>54</b>	<b>8.7%</b>	<b>176</b>	<b>28.2%</b>	<b>20 726</b>	<b>72.1%</b>	<b>-99.7%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	80	0.0%	-100.0%
B	uPhongolo	KZN262	5 693	5 693	764	13.4%	1 082	19.0%	823	14.5%	2 668	46.9%	605	0.0%	35.9%
B	Abaqulusi	KZN263	14 639	12 373	2 843	19.4%	3 154	21.5%	3 283	26.5%	9 280	75.0%	3 125	76.0%	5.1%
B	Nongoma	KZN265	11 381	7 007	2 326	20.4%	2 459	21.6%	2 896	41.3%	7 681	109.6%	1 536	84.2%	88.5%
B	Ulundi	KZN266	9 638	-	893	9.3%	22	0.2%	-	0.0%	915	0.0%	1 770	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>41 353</b>	<b>25 073</b>	<b>6 826</b>	<b>16.5%</b>	<b>6 716</b>	<b>16.2%</b>	<b>7 002</b>	<b>27.9%</b>	<b>20 544</b>	<b>81.9%</b>	<b>7 117</b>	<b>115.6%</b>	<b>-1.6%</b>
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	8 010	1 272	21.6%	1 629	27.6%	2 232	27.9%	5 133	64.1%	731	0.0%	205.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 209	1 316	488	40.4%	448	37.0%	483	36.7%	1 419	107.8%	460	0.0%	5.1%
B	Mtubatuba	KZN275	10 024	9 007	1 312	13.1%	1 413	14.1%	1 443	16.0%	4 168	46.3%	1 754	79.4%	-17.7%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>17 126</b>	<b>18 333</b>	<b>3 072</b>	<b>17.9%</b>	<b>3 490</b>	<b>20.4%</b>	<b>4 158</b>	<b>22.7%</b>	<b>10 720</b>	<b>58.5%</b>	<b>2 945</b>	<b>116.5%</b>	<b>41.2%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	71 409	71 525	17 590	24.6%	19 275	27.0%	19 102	26.7%	55 968	78.2%	18 530	77.7%	3.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	13 403	14 205	3 239	24.2%	3 778	28.2%	3 538	24.9%	10 556	74.3%	3 436	75.2%	3.0%
B	Mihonjaneni	KZN285	2 004	2 013	396	19.8%	380	19.0%	463	23.0%	1 240	61.6%	410	57.7%	13.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	25 700	34 659	6 093	23.7%	6 056	23.6%	13 724	39.6%	25 873	74.7%	1 916	43.0%	616.4%
	<b>Total uThungulu</b>		<b>112 516</b>	<b>122 402</b>	<b>27 319</b>	<b>24.3%</b>	<b>29 490</b>	<b>26.2%</b>	<b>36 828</b>	<b>30.1%</b>	<b>93 637</b>	<b>76.5%</b>	<b>24 292</b>	<b>69.3%</b>	<b>51.6%</b>
B	Mandeni	KZN291	9 695	9 195	1 788	18.4%	1 794	18.5%	1 851	20.1%	5 434	59.1%	1 773	61.3%	4.4%
B	KwaDukuza	KZN292	56 556	59 321	12 613	22.3%	14 022	24.8%	13 011	21.9%	39 645	66.8%	13 784	62.7%	-5.6%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total iLembe</b>		<b>66 251</b>	<b>68 516</b>	<b>14 401</b>	<b>21.7%</b>	<b>15 816</b>	<b>23.9%</b>	<b>14 862</b>	<b>21.7%</b>	<b>45 079</b>	<b>65.8%</b>	<b>15 557</b>	<b>62.5%</b>	<b>-4.5%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 545	1 722	464	30.0%	388	25.1%	348	20.2%	1 200	69.7%	199	69.5%	75.2%
B	Greater Kokstad	KZN433	8 313	9 634	2 108	25.4%	2 409	29.0%	2 548	26.4%	7 064	73.3%	2 285	96.4%	11.5%
B	Ubuhlebezwe	KZN434	3 977	-	1 035	26.0%	1 244	31.3%	1 128	0.0%	3 406	0.0%	957	68.6%	17.8%
B	Umzimkhulu	KZN435	280	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>14 115</b>	<b>11 356</b>	<b>3 606</b>	<b>25.5%</b>	<b>4 041</b>	<b>28.6%</b>	<b>4 024</b>	<b>35.4%</b>	<b>11 671</b>	<b>102.8%</b>	<b>3 441</b>	<b>86.0%</b>	<b>16.9%</b>
	<b>Total Kwazulu-Natal</b>		<b>1 402 399</b>	<b>1 361 932</b>	<b>306 055</b>	<b>21.8%</b>	<b>334 255</b>	<b>23.8%</b>	<b>315 294</b>	<b>23.2%</b>	<b>955 604</b>	<b>70.2%</b>	<b>349 825</b>	<b>78.1%</b>	<b>-9.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	3 404	3 404	577	17.0%	599	17.6%	573	16.8%	1 750	51.4%	667	64.8%	-14.1%
B	Greater Letaba	LIM332	3 827	3 827	1 092	28.5%	1 307	34.1%	1 102	28.8%	3 501	91.5%	701	71.0%	57.3%
B	Greater Tzaneen	LIM333	45 015	47 980	9 117	20.3%	12 900	28.7%	10 836	22.6%	32 853	68.5%	8 312	61.2%	30.4%
B	Ba-Phalaborwa	LIM334	4 703	4 703	789	16.8%	656	13.9%	1 351	28.7%	2 796	59.5%	503	53.1%	168.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>56 949</b>	<b>59 914</b>	<b>11 576</b>	<b>20.3%</b>	<b>15 461</b>	<b>27.1%</b>	<b>13 863</b>	<b>23.1%</b>	<b>40 900</b>	<b>68.3%</b>	<b>10 184</b>	<b>61.8%</b>	<b>36.1%</b>
B	Musina	LIM341	13 221	13 221	1 110	8.4%	943	7.1%	3 545	26.8%	5 598	42.3%	1 598	0.0%	121.9%
B	Mutale	LIM342	1 895	1 895	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	21 117	30 118	4 623	21.9%	6 499	30.8%	5 007	16.6%	16 129	53.6%	4 867	63.8%	2.9%
B	Makhado	LIM344	2 304	2 304	571	24.8%	1 004	43.6%	1 249	54.2%	2 824	122.5%	396	68.8%	215.6%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>38 537</b>	<b>47 537</b>	<b>6 303</b>	<b>16.4%</b>	<b>8 446</b>	<b>21.9%</b>	<b>9 801</b>	<b>20.6%</b>	<b>24 550</b>	<b>51.6%</b>	<b>6 860</b>	<b>85.6%</b>	<b>42.9%</b>
B	Blouberg	LIM351	276	276	28	10.1%	11	3.9%	40	14.4%	78	28.4%	-	42.6%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	54 269	54 269	12 456	23.0%	14 359	26.5%	12 089	22.3%	38 905	71.7%	18 515	83.9%	-34.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	4 100	4 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>58 644</b>	<b>58 644</b>	<b>12 484</b>	<b>21.3%</b>	<b>14 370</b>	<b>24.5%</b>	<b>12 129</b>	<b>20.7%</b>	<b>38 983</b>	<b>66.5%</b>	<b>18 515</b>	<b>83.6%</b>	<b>-34.5%</b>
B	Thabazimbi	LIM361	9 697	9 697	365	3.8%	-	0.0%	-	0.0%	365	3.8%	312	52.1%	-100.0%
B	Lephalale	LIM362	12 510	12 510	2 634	21.1%	3 047	24.4%	654	5.2%	6 335	50.6%	2 130	55.9%	-69.3%
B	Mookgopong	LIM364	4 283	4 283	889	20.8%	946	22.1%	1 062	24.8%	2 897	67.6%	1 567	65.1%	-32.2%
B	Modimolle	LIM365	9 196	9 196	1 443	15.7%	2 488	27.1%	2 802	30.5%	6 733	73.2%	2 370	76.3%	18.2%
B	Bela Bela	LIM366	8 174	8 174	1 204	14.7%	1 118	13.7%	1 576	19.3%	3 899	47.7%	1 141	66.8%	38.1%
B	Mogalakwena	LIM367	19 331	19 331	3 693	19.1%	4 386	22.7%	3 775	19.5%	11 854	61.3%	3 588	65.6%	5.2%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>63 191</b>	<b>63 191</b>	<b>10 228</b>	<b>16.2%</b>	<b>11 985</b>	<b>19.0%</b>	<b>9 870</b>	<b>15.6%</b>	<b>32 084</b>	<b>50.8%</b>	<b>11 109</b>	<b>63.0%</b>	<b>-11.2%</b>
B	Ephraim Mogale	LIM471	5 162	5 162	524	10.2%	1 475	28.6%	1 352	26.2%	3 351	64.9%	741	59.4%	82.4%
B	Elias Mokoaledi	LIM472	8 508	8 508	1 856	21.8%	1 934	22.7%	2 151	25.3%	5 941	69.8%	1 985	80.9%	8.4%
B	Makhuduthamaga	LIM473	7 903	7 903	80	1.0%	561	7.1%	719	9.1%	1 360	17.2%	1 432	35.7%	-49.8%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	1 742	0.0%	3 342	0.0%	2 687	0.0%	7 771	0.0%	699	57.2%	284.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>21 573</b>	<b>21 573</b>	<b>4 203</b>	<b>19.5%</b>	<b>7 313</b>	<b>33.9%</b>	<b>6 909</b>	<b>32.0%</b>	<b>18 424</b>	<b>85.4%</b>	<b>4 857</b>	<b>61.9%</b>	<b>42.2%</b>
	<b>Total Limpopo</b>		<b>238 894</b>	<b>250 860</b>	<b>44 794</b>	<b>18.8%</b>	<b>57 576</b>	<b>24.1%</b>	<b>52 572</b>	<b>21.0%</b>	<b>154 941</b>	<b>61.8%</b>	<b>51 525</b>	<b>70.8%</b>	<b>2.0%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskungwa	MP302	25 689	25 311	4 346	16.9%	5 375	20.9%	8 017	31.7%	17 738	70.1%	5 014	63.0%	59.9%
B	Mkhondo	MP303	10 779	10 779	2 686	24.9%	1 680	15.6%	1 359	12.6%	5 725	53.1%	1 649	60.7%	-17.6%
B	Pitsoyale	MP304	9 198	9 198	1 593	17.3%	1 722	18.7%	2 123	23.1%	5 438	59.1%	545	0.0%	289.2%
B	Lekwa	MP305	12 502	12 502	3 091	24.7%	3 127	25.0%	3 103	24.8%	9 322	74.6%	2 956	71.0%	5.0%
B	Dipaleseng	MP306	4 278	4 278	714	16.7%	1 901	44.4%	1 653	38.6%	4 268	99.8%	(16)	75.2%	-10531.9%
B	Govan Mbeki	MP307	55 621	55 621	10 604	19.1%	9 895	17.8%	8 089	14.5%	28 589	51.4%	10 456	73.0%	-22.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>118 067</b>	<b>117 689</b>	<b>23 034</b>	<b>19.5%</b>	<b>23 701</b>	<b>20.1%</b>	<b>24 344</b>	<b>20.7%</b>	<b>71 079</b>	<b>60.4%</b>	<b>20 604</b>	<b>73.5%</b>	<b>18.1%</b>
B	Victor Khanye	MP311	18 214	18 214	3 106	17.1%	2 950	16.2%	5 072	27.8%	11 127	61.1%	3 163	48.4%	60.4%
B	Emalahleni (Mp)	MP312	58 249	58 249	10 783	18.5%	8 569	14.7%	11 998	20.6%	31 351	53.8%	13 192	0.0%	-9.1%
B	Steve Tshwete	MP313	63 900	65 537	14 367	22.5%	16 925	26.5%	16 425	25.1%	47 716	72.8%	13 039	75.1%	26.0%
B	Emakhazeni	MP314	8 818	8 154	1 530	17.4%	1 458	16.5%	1 533	18.8%	4 521	55.4%	1 510	46.9%	1.5%
B	Thembihle Hani	MP315	-	-	-	0.0%	0	0.0%	0	0.0%	0	0.0%	162	44.9%	-99.9%
B	Dr J.S. Moroka	MP316	7 828	7 828	769	9.8%	1 314	16.8%	3 005	38.4%	5 087	65.0%	1 042	47.2%	188.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>157 007</b>	<b>157 981</b>	<b>30 555</b>	<b>19.5%</b>	<b>31 215</b>	<b>19.9%</b>	<b>38 032</b>	<b>24.1%</b>	<b>99 803</b>	<b>63.2%</b>	<b>32 107</b>	<b>107.0%</b>	<b>18.5%</b>
B	Thaba Chweu	MP321	19 214	19 214	2 408	12.5%	1 830	9.5%	6 175	32.1%	10 413	54.2%	1 697	37.5%	263.8%
B	Mbombela	MP322	104 705	90 738	21 121	20.2%	30 479	29.1%	36 049	39.7%	87 649	96.6%	32 821	63.4%	9.8%
B	Umjindi	MP323	9 728	9 213	2 478	25.5%	4 133	42.5%	155	1.7%	6 767	73.5%	5 173	0.0%	-97.0%
B	Nkomazi	MP324	31 708	31 708	5 261	16.6%	6 749	21.3%	3 904	12.3%	15 914	50.2%	5 602	52.7%	-30.3%
B	Bushbuckridge	MP325	-	-	306	0.0%	132	0.0%	1	0.0%	440	0.0%	22	33.4%	-94.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>165 356</b>	<b>150 874</b>	<b>31 575</b>	<b>19.1%</b>	<b>43 323</b>	<b>26.2%</b>	<b>46 285</b>	<b>30.7%</b>	<b>121 183</b>	<b>80.3%</b>	<b>45 315</b>	<b>65.7%</b>	<b>2.1%</b>
	<b>Total Mpumalanga</b>		<b>440 430</b>	<b>426 544</b>	<b>85 164</b>	<b>19.3%</b>	<b>98 239</b>	<b>22.3%</b>	<b>108 661</b>	<b>25.5%</b>	<b>292 065</b>	<b>68.5%</b>	<b>98 027</b>	<b>78.4%</b>	<b>10.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>NORTH WEST</b>														
B	Moretele	NW371	-	-	-	0.0%	1 959	0.0%	1 499	0.0%	3 458	0.0%	-	0.0%
B	Madibeng	NW372	36 095	36 095	8 293	23.0%	12 865	35.6%	13 203	36.6%	34 360	95.2%	-	0.0%
B	Rustenburg	NW373	79 116	79 116	15 850	20.0%	21 239	26.8%	20 978	26.5%	58 067	73.4%	18 702	23.5%
B	Kgellengrivier	NW374	4 253	2 497	476	11.2%	591	13.9%	564	22.6%	1 631	65.3%	332	69.8%
B	Moses Kotane	NW375	23 630	23 630	2 776	11.7%	7 660	32.4%	2 889	12.2%	13 326	56.4%	6 141	26.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Bojanala Platinum</b>		<b>143 095</b>	<b>141 338</b>	<b>27 395</b>	<b>19.1%</b>	<b>44 314</b>	<b>31.0%</b>	<b>39 134</b>	<b>27.7%</b>	<b>110 843</b>	<b>78.4%</b>	<b>25 175</b>	<b>54.7%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	4 304	4 304	964	22.4%	1 072	24.9%	681	15.8%	2 718	63.1%	751	55.8%
B	Mafikeng	NW383	7 296	7 296	7 210	98.8%	9 233	126.5%	3 305	45.3%	19 748	270.7%	7 673	131.0%
B	Ditsobolla	NW384	7 154	7 154	2 374	33.2%	1 451	20.3%	544	7.6%	4 368	61.1%	1 691	29.2%
B	Ramotshere Moiloa	NW385	3 414	3 414	502	14.7%	349	10.2%	444	13.0%	1 295	37.9%	399	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>22 169</b>	<b>22 169</b>	<b>11 049</b>	<b>49.8%</b>	<b>12 106</b>	<b>54.6%</b>	<b>4 974</b>	<b>22.4%</b>	<b>28 129</b>	<b>126.9%</b>	<b>10 514</b>	<b>70.2%</b>
B	Naledi (Nw)	NW392	9 096	11 728	2 560	28.1%	2 901	31.9%	1 924	16.4%	7 385	63.0%	1 255	44.7%
B	Mamusa	NW393	-	-	991	0.0%	1 325	0.0%	434	0.0%	2 750	0.0%	-	0.0%
B	Greater Taung	NW394	10 928	10 928	1 916	17.5%	2 256	20.6%	2 138	19.6%	6 310	57.7%	2 199	84.0%
B	Lekwa-Teemane	NW396	12 852	12 852	1 462	11.4%	-	0.0%	-	0.0%	1 462	11.4%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>32 876</b>	<b>35 509</b>	<b>6 929</b>	<b>21.1%</b>	<b>6 481</b>	<b>19.7%</b>	<b>4 496</b>	<b>12.7%</b>	<b>17 906</b>	<b>50.4%</b>	<b>3 454</b>	<b>71.4%</b>
B	Venersdorp	NW401	1 036	1 126	242	23.4%	314	30.4%	309	27.4%	865	76.8%	255	66.6%
B	Tlokwe	NW402	40 983	40 910	9 169	22.4%	8 864	21.6%	9 068	22.2%	27 102	66.2%	8 355	64.0%
B	City Of Matlosana	NW403	43 751	46 325	10 497	24.0%	11 972	27.4%	11 885	25.7%	34 354	74.2%	10 265	64.6%
B	Maquassi Hills	NW404	4 551	4 551	1 532	33.7%	1 626	35.7%	1 578	34.7%	4 736	104.1%	1 481	76.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>90 320</b>	<b>92 912</b>	<b>21 440</b>	<b>23.7%</b>	<b>22 777</b>	<b>25.2%</b>	<b>22 840</b>	<b>24.6%</b>	<b>67 057</b>	<b>72.2%</b>	<b>20 356</b>	<b>65.2%</b>
	<b>Total North West</b>		<b>288 460</b>	<b>291 927</b>	<b>66 814</b>	<b>23.2%</b>	<b>85 678</b>	<b>29.7%</b>	<b>71 444</b>	<b>24.5%</b>	<b>223 936</b>	<b>76.7%</b>	<b>59 498</b>	<b>61.3%</b>
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	11 128	11 128	2 592	23.3%	2 746	24.7%	3 257	29.3%	8 595	77.2%	2 150	66.0%
B	Camagara	NC453	12 725	12 725	2 471	19.4%	2 448	19.2%	2 877	22.6%	7 796	61.3%	2 735	64.1%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>23 854</b>	<b>23 854</b>	<b>5 063</b>	<b>21.2%</b>	<b>5 194</b>	<b>21.8%</b>	<b>6 134</b>	<b>25.7%</b>	<b>16 391</b>	<b>68.7%</b>	<b>4 885</b>	<b>65.0%</b>
B	Richersveld	NC061	1 109	1 109	148	13.3%	170	15.3%	146	13.1%	463	41.8%	183	21.2%
B	Nama Khoi	NC062	8 458	8 458	1 443	17.1%	1 540	18.2%	1 584	18.7%	4 567	54.0%	1 645	46.8%
B	Kamiesberg	NC064	4 164	4 164	756	18.2%	597	14.3%	541	13.0%	1 894	45.5%	542	54.0%
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	4 114	4 255	705	17.1%	523	12.7%	715	16.8%	1 944	45.7%	349	34.6%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Namakwa</b>		<b>17 844</b>	<b>17 986</b>	<b>3 051</b>	<b>17.1%</b>	<b>2 831</b>	<b>15.9%</b>	<b>2 986</b>	<b>16.6%</b>	<b>8 868</b>	<b>49.3%</b>	<b>2 718</b>	<b>43.0%</b>
B	Ubuntu	NC071	-	-	477	0.0%	1 665	0.0%	1 021	0.0%	3 163	0.0%	1 051	0.0%
B	Umsobomvu	NC072	4 503	4 503	710	15.8%	607	13.5%	606	13.5%	1 924	42.7%	745	52.0%
B	Emihanjani	NC073	12 465	12 465	2 449	19.6%	2 380	19.1%	2 712	21.8%	7 541	60.5%	2 468	9.9%
B	Kareeberg	NC074	2 309	2 309	77	3.3%	81	3.5%	75	3.3%	233	10.1%	156	11.3%
B	Renosterberg	NC075	1 793	1 793	226	12.6%	118	6.6%	132	7.3%	476	26.5%	168	32.2%
B	Thembellile	NC076	1 298	1 298	240	18.5%	242	18.6%	286	22.0%	768	59.1%	183	43.2%
B	Siyathemba	NC077	7 154	7 154	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	721	0.0%	803	0.0%	404	0.0%	1 928	0.0%	474	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Pitxley ka Seme (NC)</b>		<b>29 522</b>	<b>29 522</b>	<b>4 900</b>	<b>16.6%</b>	<b>5 897</b>	<b>20.0%</b>	<b>5 236</b>	<b>17.7%</b>	<b>16 032</b>	<b>54.3%</b>	<b>5 245</b>	<b>75.3%</b>
B	Mier	NC081	2 105	8 614	3 022	143.5%	2 772	131.7%	218	2.5%	6 011	69.8%	1 892	215.5%
B	IKaili Garib	NC082	7 386	7 386	1 584	21.4%	1 728	23.4%	1 639	22.2%	4 951	67.0%	1 787	80.6%
B	IKhara Hais	NC083	22 547	27 543	4 464	19.8%	5 836	25.9%	4 216	15.3%	14 516	52.7%	3 693	52.2%
B	IKhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	1 063	1 063	887	83.4%	54	5.1%	609	57.3%	1 550	145.9%	485	0.0%
B	Kgatelopele	NC086	3 900	3 900	832	21.3%	896	23.0%	860	22.0%	2 587	66.3%	812	68.4%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 796	0.0%
	<b>Total Siyanda</b>		<b>37 001</b>	<b>48 506</b>	<b>10 788</b>	<b>29.2%</b>	<b>11 287</b>	<b>30.5%</b>	<b>7 541</b>	<b>15.5%</b>	<b>29 615</b>	<b>61.1%</b>	<b>13 465</b>	<b>97.0%</b>
B	Sol Plaatje	NC091	38 467	38 567	8 354	21.7%	9 661	25.1%	9 159	23.7%	27 174	70.5%	8 635	73.0%
B	Dikgatlong	NC092	393	393	1 147	291.8%	1 053	267.8%	594	151.2%	2 795	710.8%	1 112	0.0%
B	Magareng	NC093	14 328	14 328	242	1.7%	6 534	45.6%	508	3.5%	7 284	50.8%	647	60.0%
B	Phokwane	NC094	9 273	9 273	430	4.6%	529	5.7%	573	6.2%	1 533	16.5%	534	24.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Frances Baard</b>		<b>62 461</b>	<b>62 561</b>	<b>10 173</b>	<b>16.3%</b>	<b>17 777</b>	<b>28.5%</b>	<b>10 836</b>	<b>17.3%</b>	<b>38 786</b>	<b>62.0%</b>	<b>10 929</b>	<b>69.8%</b>
	<b>Total Northern Cape</b>		<b>170 683</b>	<b>182 429</b>	<b>33 975</b>	<b>19.9%</b>	<b>42 984</b>	<b>25.2%</b>	<b>32 733</b>	<b>17.9%</b>	<b>109 692</b>	<b>60.1%</b>	<b>37 242</b>	<b>73.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 524 397	1 508 529	305 773	20.1%	382 773	25.1%	384 129	25.5%	1 072 674	71.1%	329 337	67.3%	16.6%
	<b>Total Metros</b>		<b>1 524 397</b>	<b>1 508 529</b>	<b>305 773</b>	<b>20.1%</b>	<b>382 773</b>	<b>25.1%</b>	<b>384 129</b>	<b>25.5%</b>	<b>1 072 674</b>	<b>71.1%</b>	<b>329 337</b>	<b>67.3%</b>	<b>16.6%</b>
B	Matzikama	WC011	6 476	14 016	1 425	22.0%	1 719	26.5%	1 447	10.3%	4 591	32.8%	828	0.0%	74.8%
B	Cederberg	WC012	-	-	189	0.0%	329	0.0%	326	0.0%	844	0.0%	1 900	75.2%	-82.9%
B	Bergvliet	WC013	14 055	15 126	1 979	14.1%	2 668	19.0%	2 662	17.6%	7 309	48.3%	2 121	65.0%	25.5%
B	Saldanha Bay	WC014	40 676	41 560	7 539	18.5%	10 329	25.4%	12 153	29.2%	30 021	72.2%	6 492	48.3%	87.2%
B	Swartland	WC015	21 669	21 669	4 070	18.8%	5 819	26.9%	4 881	22.5%	14 769	68.2%	4 646	67.7%	5.1%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	583	0.0%	-100.0%
	<b>Total West Coast</b>		<b>82 875</b>	<b>92 371</b>	<b>15 203</b>	<b>18.3%</b>	<b>20 863</b>	<b>25.2%</b>	<b>21 468</b>	<b>23.2%</b>	<b>57 534</b>	<b>62.3%</b>	<b>16 570</b>	<b>64.3%</b>	<b>29.6%</b>
B	Witzenberg	WC022	20 298	20 298	2 515	12.4%	11 293	55.6%	4 223	20.8%	18 031	88.8%	4 377	78.2%	-3.5%
B	Drakenstein	WC023	42 654	42 105	6 508	15.3%	11 196	26.2%	10 558	25.1%	28 262	67.1%	10 551	76.0%	0.1%
B	Stellenbosch	WC024	29 976	30 213	6 363	21.2%	7 767	25.9%	7 830	25.9%	21 960	72.7%	5 903	59.9%	32.6%
B	Breede Valley	WC025	26 963	30 091	5 030	18.7%	6 216	23.1%	9 826	32.7%	21 072	70.0%	5 823	62.9%	68.7%
B	Langeberg	WC026	17 157	18 376	4 134	24.1%	4 734	27.6%	4 275	23.3%	13 143	71.5%	3 564	73.6%	19.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>137 049</b>	<b>141 084</b>	<b>24 550</b>	<b>17.9%</b>	<b>41 206</b>	<b>30.1%</b>	<b>36 712</b>	<b>26.0%</b>	<b>102 468</b>	<b>72.6%</b>	<b>30 218</b>	<b>69.8%</b>	<b>21.5%</b>
B	Theewaterskloof	WC031	18 005	19 449	3 819	21.2%	4 345	24.1%	3 873	19.9%	12 037	61.9%	3 651	66.9%	6.1%
B	Overstrand	WC032	43 250	40 250	7 960	18.4%	10 725	24.8%	9 859	24.5%	28 544	70.9%	9 801	64.6%	0.6%
B	Cape Agulhas	WC033	8 266	8 266	1 564	18.9%	1 920	23.2%	1 904	23.0%	5 388	65.2%	2 067	65.3%	-7.8%
B	Swellendam	WC034	5 292	5 292	752	14.2%	851	16.1%	916	17.3%	2 519	47.6%	1 115	66.7%	-17.8%
C	Overberg	DC3	3 811	1 982	144	3.8%	410	10.7%	370	18.7%	924	46.6%	299	27.8%	23.9%
	<b>Total Overberg</b>		<b>78 624</b>	<b>75 239</b>	<b>14 239</b>	<b>18.1%</b>	<b>18 251</b>	<b>23.2%</b>	<b>16 922</b>	<b>22.5%</b>	<b>49 412</b>	<b>65.7%</b>	<b>16 932</b>	<b>63.1%</b>	<b>-0.1%</b>
B	Kamaland	WC041	2 611	2 609	448	17.1%	360	13.8%	340	13.0%	1 148	44.0%	337	32.9%	1.0%
B	Hessequa	WC042	9 147	9 606	1 797	19.7%	2 665	29.1%	2 390	24.9%	6 852	71.3%	2 702	71.1%	-11.5%
B	Mossel Bay	WC043	31 525	43 043	8 534	27.1%	9 316	29.6%	10 358	24.1%	28 209	65.5%	6 454	42.7%	60.5%
B	George	WC044	43 657	44 061	7 466	17.1%	10 710	24.5%	11 187	25.4%	29 363	66.6%	9 466	68.0%	18.2%
B	Oudtshoorn	WC045	16 558	16 929	3 587	21.7%	5 461	33.0%	4 974	29.4%	14 021	82.8%	4 163	72.9%	19.5%
B	Bitou	WC047	19 446	17 275	3 659	18.8%	4 805	24.7%	2 992	17.3%	11 456	66.3%	2 857	64.0%	4.7%
B	Krystna	WC048	17 548	18 045	3 770	21.5%	4 325	24.6%	5 364	29.7%	13 458	74.6%	4 235	74.0%	26.7%
C	Eden	DC4	2 015	3 026	436	21.6%	468	23.2%	556	18.4%	1 460	48.2%	360	40.2%	54.6%
	<b>Total Eden</b>		<b>142 507</b>	<b>154 593</b>	<b>29 697</b>	<b>20.8%</b>	<b>38 109</b>	<b>26.7%</b>	<b>38 161</b>	<b>24.7%</b>	<b>105 967</b>	<b>68.5%</b>	<b>30 573</b>	<b>60.7%</b>	<b>24.8%</b>
B	Laingsburg	WC051	1 124	1 124	92	8.2%	243	21.7%	180	16.0%	515	45.9%	87	18.4%	105.9%
B	Prince Albert	WC052	1 651	1 651	202	12.2%	314	19.0%	260	15.8%	776	47.0%	323	48.5%	-19.5%
B	Beaufort West	WC053	8 750	8 647	1 358	15.5%	2 142	24.5%	1 569	18.1%	5 069	58.6%	1 767	82.1%	-11.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>11 524</b>	<b>11 421</b>	<b>1 652</b>	<b>14.3%</b>	<b>2 700</b>	<b>23.4%</b>	<b>2 009</b>	<b>17.6%</b>	<b>6 360</b>	<b>55.7%</b>	<b>2 177</b>	<b>64.5%</b>	<b>-7.7%</b>
	<b>Total Western Cape</b>		<b>1 976 976</b>	<b>1 983 237</b>	<b>391 114</b>	<b>19.8%</b>	<b>503 901</b>	<b>25.5%</b>	<b>499 400</b>	<b>25.2%</b>	<b>1 394 415</b>	<b>70.3%</b>	<b>425 807</b>	<b>66.7%</b>	<b>17.3%</b>
	<b>Total National</b>		<b>9 238 545</b>	<b>9 169 067</b>	<b>1 798 436</b>	<b>19.5%</b>	<b>2 212 107</b>	<b>23.9%</b>	<b>2 119 419</b>	<b>23.1%</b>	<b>6 129 962</b>	<b>66.9%</b>	<b>2 186 540</b>	<b>70.9%</b>	<b>-3.1%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	103 781	172 026	38 713	37.3%	32 233	31.1%	31 555	18.3%	102 501	59.6%	20 239	69.4%	55.9%
A	Nelson Mandela Bay	NMA	172 395	151 594	48 790	28.3%	30 722	17.8%	32 765	21.6%	112 278	74.1%	33 211	77.2%	-1.3%
	<b>Total Metros</b>		<b>276 176</b>	<b>323 620</b>	<b>87 503</b>	<b>31.7%</b>	<b>62 955</b>	<b>22.8%</b>	<b>64 321</b>	<b>19.9%</b>	<b>214 778</b>	<b>66.4%</b>	<b>53 450</b>	<b>74.3%</b>	<b>20.3%</b>
B	Camdeboo	EC101	10 790	10 790	1 616	15.0%	1 669	15.5%	1 925	17.8%	5 210	48.3%	1 425	56.0%	35.0%
B	Blue Crane Route	EC102	12 390	12 390	3 214	25.9%	2 715	21.9%	5 812	46.9%	11 741	94.8%	2 263	55.7%	156.8%
B	Ikwezi	EC103	4 767	4 767	2 083	43.7%	993	20.8%	1 367	28.7%	4 442	93.2%	615	69.0%	122.3%
B	Makana	EC104	21 190	21 190	4 500	21.2%	5 866	27.7%	4 857	22.9%	15 223	71.8%	4 513	175.9%	7.6%
B	Ndlambe	EC105	30 778	30 778	4 188	13.6%	4 310	14.0%	5 624	18.3%	14 123	45.9%	4 834	86.2%	16.4%
B	Sundays River Valley	EC106	11 771	11 771	2 781	23.6%	2 385	20.3%	2 839	24.1%	8 005	68.0%	1 793	51.8%	58.4%
B	Baviaans	EC107	3 974	3 974	840	21.1%	789	19.9%	613	15.4%	2 242	56.4%	509	55.4%	20.5%
B	Kouga	EC108	23 852	23 852	3 920	16.4%	4 792	20.1%	4 595	19.3%	13 307	55.8%	4 576	71.8%	0.4%
B	Kou-Kamma	EC109	7 183	7 058	11 413	158.9%	(5 690)	-79.2%	(1 554)	-22.0%	4 170	59.1%	1 025	52.8%	-251.6%
C	Cacadu	DC10	43 551	43 551	3 714	8.5%	5 150	11.8%	3 702	8.5%	12 565	28.9%	5 563	66.1%	-33.5%
	<b>Total Cacadu</b>		<b>170 245</b>	<b>170 120</b>	<b>38 268</b>	<b>22.5%</b>	<b>22 978</b>	<b>13.5%</b>	<b>29 781</b>	<b>17.5%</b>	<b>91 027</b>	<b>53.5%</b>	<b>27 116</b>	<b>71.9%</b>	<b>9.8%</b>
B	Mlshashe	EC121	36 114	36 114	6 703	18.6%	8 242	22.8%	7 071	19.6%	22 016	61.0%	6 372	39.6%	11.0%
B	Mngoma	EC122	34 500	39 685	8 786	25.5%	8 787	25.5%	5 676	14.3%	23 248	58.6%	11 608	110.2%	-51.1%
B	Great Kei	EC123	15 017	14 324	2 250	15.0%	2 685	17.9%	2 950	20.6%	7 885	55.0%	2 308	37.6%	27.8%
B	Amathlathlath	EC124	46 265	46 265	9 331	20.2%	8 962	19.4%	8 134	17.6%	26 428	57.1%	9 139	0.0%	-11.0%
B	Nggushwa	EC126	18 168	18 168	3 123	17.2%	3 908	21.5%	3 537	19.5%	10 567	58.2%	2 893	0.0%	22.2%
B	Nkokobe	EC127	27 500	27 500	4 205	15.3%	4 398	16.0%	2 555	9.3%	11 158	40.6%	4 888	56.9%	-47.7%
B	Nxuba	EC128	5 369	5 369	969	18.1%	1 033	19.2%	1 178	21.9%	3 180	59.2%	742	58.1%	58.7%
C	Amathole	DC12	133 600	133 600	30 166	22.6%	39 496	29.6%	44 134	33.0%	113 795	85.2%	30 609	57.3%	44.2%
	<b>Total Amathole</b>		<b>316 534</b>	<b>321 026</b>	<b>65 533</b>	<b>20.7%</b>	<b>77 510</b>	<b>24.5%</b>	<b>75 235</b>	<b>23.4%</b>	<b>218 278</b>	<b>68.0%</b>	<b>68 559</b>	<b>73.0%</b>	<b>9.7%</b>
B	Inxuba Yethemba	EC131	14 849	14 849	2 840	19.1%	3 109	20.9%	1 095	7.4%	7 044	47.4%	929	55.9%	17.9%
B	Tsolwana	EC132	9 406	9 406	1 471	15.6%	1 018	10.8%	1 313	14.0%	3 801	40.4%	916	45.2%	43.4%
B	Inkwanca	EC133	4 319	4 358	1 334	30.9%	1 263	29.3%	1 130	25.9%	3 728	85.5%	1 335	67.4%	-15.3%
B	Lukhanji	EC134	25 629	31 924	8 805	34.4%	8 608	33.6%	10 459	32.8%	27 872	87.3%	7 876	75.4%	32.8%
B	Intsika Yethu	EC135	25 807	25 807	31 194	120.9%	7 202	27.9%	1 220	4.7%	39 616	153.5%	4 911	0.0%	-75.2%
B	Emalahleni (Ec)	EC136	23 219	23 219	5 091	21.9%	6 329	27.3%	4 945	21.3%	16 365	70.5%	4 168	161.2%	18.6%
B	Engcobo	EC137	122 025	122 025	2 582	2.1%	4 485	3.7%	4 802	3.9%	11 868	9.7%	5 702	338.5%	-15.8%
B	Sakhisizwe	EC138	-	-	2 928	0.0%	2 666	0.0%	2 679	0.0%	8 273	0.0%	2 263	67.7%	18.3%
C	Chris Hani	DC13	33 068	-	7 119	21.5%	13 289	40.2%	16 251	0.0%	36 659	0.0%	5 403	74.4%	200.8%
	<b>Total Chris Hani</b>		<b>258 323</b>	<b>231 588</b>	<b>63 364</b>	<b>24.5%</b>	<b>47 968</b>	<b>18.6%</b>	<b>43 894</b>	<b>19.0%</b>	<b>155 226</b>	<b>67.0%</b>	<b>33 502</b>	<b>106.8%</b>	<b>31.0%</b>
B	Elundini	EC141	17 921	25 046	5 195	29.0%	5 722	31.9%	6 365	25.4%	17 282	69.0%	4 440	49.9%	43.3%
B	Senqu	EC142	23 352	19 441	4 243	18.2%	4 896	21.0%	2 822	14.5%	11 960	61.5%	3 162	51.9%	-10.8%
B	Maletswai	EC143	13 517	13 517	2 908	21.5%	2 979	22.0%	5 060	37.4%	10 947	81.0%	1 857	61.0%	172.4%
B	Gariep	EC144	12 891	15 925	2 937	22.8%	2 355	18.3%	2 706	17.0%	7 997	50.2%	2 511	0.0%	7.7%
C	Joe Gqabi	DC14	26 645	26 645	5 317	20.0%	6 146	23.1%	6 799	25.5%	18 262	68.5%	4 595	80.5%	47.9%
	<b>Total Joe Gqabi</b>		<b>94 327</b>	<b>100 575</b>	<b>20 600</b>	<b>21.8%</b>	<b>22 098</b>	<b>23.4%</b>	<b>23 751</b>	<b>23.6%</b>	<b>66 449</b>	<b>66.1%</b>	<b>16 566</b>	<b>75.3%</b>	<b>43.4%</b>
B	Nguza Hills	EC153	36 824	36 824	6 738	18.3%	6 716	18.2%	18 033	49.0%	31 487	85.5%	3 151	61.8%	472.3%
B	Port St Johns	EC154	100 738	100 738	5 858	5.8%	6 495	6.4%	2 810	2.8%	15 163	15.1%	2 260	129.4%	24.3%
B	Nyandeni	EC155	39 012	42 297	6 325	16.2%	9 014	23.1%	9 625	22.8%	24 965	59.0%	6 134	97.7%	56.9%
B	Mhlontlo	EC156	27 562	27 562	6 262	22.7%	6 292	22.8%	8 204	29.8%	20 757	75.3%	4 081	52.2%	101.0%
B	King Sabata Dalindyebo	EC157	67 586	72 375	15 210	22.5%	16 572	24.5%	15 943	22.0%	47 725	65.9%	14 036	71.7%	13.6%
C	O.R. Tambo	DC15	98 044	98 044	21 119	21.5%	31 004	31.6%	25 249	25.8%	77 372	78.9%	29 776	99.8%	-15.2%
	<b>Total O.R. Tambo</b>		<b>369 766</b>	<b>377 839</b>	<b>61 513</b>	<b>16.6%</b>	<b>76 092</b>	<b>20.6%</b>	<b>79 864</b>	<b>21.1%</b>	<b>217 469</b>	<b>57.6%</b>	<b>59 438</b>	<b>84.1%</b>	<b>34.4%</b>
B	Mataielele	EC441	30 237	32 598	6 048	20.0%	7 623	25.2%	9 112	28.0%	22 783	69.9%	7 006	0.0%	30.1%
B	Umtzimvubu	EC442	28 721	28 721	6 070	21.1%	7 006	24.4%	21 005	73.1%	34 082	118.7%	7 272	66.9%	188.9%
B	Mbizana	EC443	32 894	32 894	7 381	22.4%	9 688	29.5%	7 394	22.5%	24 462	74.4%	7 947	0.0%	-7.0%
B	Ntabankulu	EC444	69 786	69 786	13 344	19.1%	20 615	29.5%	14 914	21.4%	48 873	70.0%	11 486	74.1%	29.8%
C	Alfred Nzo	DC44	37 725	37 725	6 000	15.9%	11 905	31.6%	8 966	23.8%	26 870	71.2%	9 070	59.2%	-1.1%
	<b>Total Alfred Nzo</b>		<b>199 363</b>	<b>201 723</b>	<b>38 842</b>	<b>19.5%</b>	<b>56 837</b>	<b>28.5%</b>	<b>61 390</b>	<b>30.4%</b>	<b>157 070</b>	<b>77.9%</b>	<b>42 780</b>	<b>95.2%</b>	<b>43.5%</b>
	<b>Total Eastern Cape</b>		<b>1 684 734</b>	<b>1 726 491</b>	<b>375 623</b>	<b>22.3%</b>	<b>366 439</b>	<b>21.8%</b>	<b>378 235</b>	<b>21.9%</b>	<b>1 120 297</b>	<b>64.9%</b>	<b>301 412</b>	<b>80.6%</b>	<b>25.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	236 363	236 363	53 639	22.7%	44 388	18.8%	46 321	19.6%	144 348	61.1%	53 506	66.4%	-13.4%
	<b>Total Metros</b>		<b>236 363</b>	<b>236 363</b>	<b>53 639</b>	<b>22.7%</b>	<b>44 388</b>	<b>18.8%</b>	<b>46 321</b>	<b>19.6%</b>	<b>144 348</b>	<b>61.1%</b>	<b>53 506</b>	<b>66.4%</b>	<b>-13.4%</b>
B	Letsemeng	FS161	12 035	13 814	1 959	16.3%	2 397	19.9%	2 498	18.1%	6 855	49.6%	1 896	65.4%	31.7%
B	Kopangong	FS162	31 316	31 316	65 021	207.6%	33 930	108.3%	27 476	87.7%	126 427	403.7%	9 289	85.0%	195.8%
B	Mohokare	FS163	8 050	8 050	1 687	21.0%	1 880	23.3%	2 632	32.7%	6 198	77.0%	2 110	84.0%	24.8%
B	Naledi (Fs)	FS164	24 165	24 165	-	0.0%	660	2.7%	1 018	4.2%	1 678	6.9%	2 067	74.6%	-50.8%
C	Xhariep	DC16	15 685	16 985	2 946	18.8%	6 571	41.9%	2 734	16.1%	12 251	72.1%	3 151	67.1%	-13.2%
	<b>Total Xhariep</b>		<b>91 251</b>	<b>94 330</b>	<b>71 614</b>	<b>78.5%</b>	<b>45 438</b>	<b>49.8%</b>	<b>36 357</b>	<b>38.5%</b>	<b>153 409</b>	<b>162.6%</b>	<b>18 513</b>	<b>76.9%</b>	<b>96.4%</b>
B	Masilonyana	FS181	18 969	18 969	1 561	8.2%	8 089	42.6%	5 853	30.9%	15 503	81.7%	1 134	192.1%	416.3%
B	Tokologo	FS182	10 336	10 336	2 193	21.2%	6 425	62.2%	2 540	24.6%	11 158	108.0%	1 576	226.6%	61.2%
B	Tswelopele	FS183	13 375	15 965	2 733	20.4%	3 464	25.9%	2 956	18.5%	9 153	57.3%	2 757	76.4%	7.2%
B	Matlhabeng	FS184	110 161	140 341	35 604	32.3%	37 608	34.1%	36 385	25.9%	109 597	78.1%	17 945	5.4%	102.8%
B	Nala	FS185	10	10	3 020	30290.4%	496	4976.7%	1 677	16816.3%	5 193	52083.4%	1 773	33.4%	-5.4%
C	Lejweleputswa	DC18	42 535	44 600	13 705	32.2%	9 031	21.2%	10 080	22.6%	32 816	73.6%	12 224	59.5%	-17.5%
	<b>Total Lejweleputswa</b>		<b>195 385</b>	<b>230 221</b>	<b>58 816</b>	<b>30.1%</b>	<b>65 114</b>	<b>33.3%</b>	<b>59 492</b>	<b>25.8%</b>	<b>183 421</b>	<b>79.7%</b>	<b>37 409</b>	<b>12.7%</b>	<b>59.0%</b>
B	Setso	FS191	51 628	51 628	7 657	14.8%	11 380	22.0%	10 247	19.8%	29 283	56.7%	8 779	46.3%	16.7%
B	Dinabeng	FS192	161 396	161 396	13 997	8.7%	12 938	8.0%	13 875	8.6%	40 809	25.3%	27 047	22.1%	-48.7%
B	Nketoana	FS193	13 140	6 050	3 564	27.1%	5 453	41.5%	1 178	19.5%	10 194	168.5%	3 107	86.0%	-62.1%
B	Maluti-a-Phofung	FS194	56 441	61 565	9 284	16.4%	9 356	16.6%	9 566	15.5%	28 207	45.8%	22 547	154.2%	-57.6%
B	Phumelela	FS195	12 259	11 523	2 413	19.7%	2 496	20.4%	3 009	26.1%	7 917	68.7%	1 696	65.7%	77.4%
B	Manisopa	FS196	15 747	15 747	4 254	27.0%	3 968	25.2%	3 345	21.2%	11 567	73.5%	2 670	70.0%	25.3%
C	Thabo Mofutsanyana	DC19	27 645	28 144	5 270	19.1%	4 756	17.2%	6 693	23.8%	16 719	59.4%	5 344	56.7%	25.2%
	<b>Total Thabo Mofutsanyana</b>		<b>338 256</b>	<b>336 052</b>	<b>46 439</b>	<b>13.7%</b>	<b>50 346</b>	<b>14.9%</b>	<b>47 912</b>	<b>14.3%</b>	<b>144 697</b>	<b>43.1%</b>	<b>71 191</b>	<b>43.1%</b>	<b>-32.7%</b>
B	Moghaka	FS201	518 761	518 761	2 474	0.5%	6 814	1.3%	2 131	0.4%	11 418	2.2%	94 920	62.0%	-97.8%
B	Ngwathe	FS203	36 406	33 574	17 478	48.0%	7 774	21.4%	10 228	30.5%	35 481	105.7%	5 971	60.2%	71.3%
B	Metsimaholo	FS204	92 203	81 983	12 969	14.1%	14 528	15.8%	13 055	15.9%	40 552	49.5%	16 956	56.7%	-23.0%
B	Mafube	FS205	8 593	5 115	916	10.7%	1 011	11.8%	714	14.0%	2 642	51.6%	957	2.2%	-25.3%
C	Fezile Dabi	DC20	162 191	162 191	9 306	5.7%	19 493	12.0%	8 198	5.1%	36 997	22.8%	8 609	23.2%	-4.8%
	<b>Total Fezile Dabi</b>		<b>818 154</b>	<b>801 624</b>	<b>43 144</b>	<b>5.3%</b>	<b>49 620</b>	<b>6.1%</b>	<b>34 326</b>	<b>4.3%</b>	<b>127 090</b>	<b>15.9%</b>	<b>127 412</b>	<b>44.2%</b>	<b>-73.1%</b>
	<b>Total Free State</b>		<b>1 679 408</b>	<b>1 698 590</b>	<b>273 650</b>	<b>16.3%</b>	<b>254 905</b>	<b>15.2%</b>	<b>224 409</b>	<b>13.2%</b>	<b>752 964</b>	<b>44.3%</b>	<b>308 031</b>	<b>33.5%</b>	<b>-27.1%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 089 283	1 078 542	97 711	9.0%	99 626	9.1%	105 296	9.8%	302 633	28.1%	233 548	65.2%	-54.9%
A	City Of Johannesburg	JHB	949 178	927 567	137 489	14.5%	187 771	19.8%	251 612	27.1%	576 872	62.2%	91 673	89.9%	174.5%
A	City Of Tshwane	TSH	683 076	650 187	111 337	16.3%	149 655	21.9%	131 477	20.2%	392 469	60.4%	109 424	71.7%	20.2%
	<b>Total Metros</b>		<b>2 721 537</b>	<b>2 656 297</b>	<b>346 538</b>	<b>12.7%</b>	<b>437 052</b>	<b>16.1%</b>	<b>488 384</b>	<b>18.4%</b>	<b>1 271 974</b>	<b>47.9%</b>	<b>434 645</b>	<b>75.2%</b>	<b>12.4%</b>
B	Emluleni	GT421	102 788	134 148	23 996	23.3%	25 191	24.5%	29 213	21.8%	78 400	58.4%	25 368	71.0%	15.2%
B	Midvaal	GT422	15 747	15 747	4 327	27.5%	4 166	26.5%	3 280	20.8%	11 774	74.8%	2 826	79.9%	16.1%
B	Lessedi	GT423	20 543	25 443	4 919	23.9%	4 783	23.3%	5 300	20.8%	15 002	59.0%	4 040	70.4%	31.2%
C	Sedibeng	DC42	38 386	46 636	10 626	27.7%	10 330	26.9%	8 960	19.2%	29 915	64.1%	6 634	89.4%	35.0%
	<b>Total Sedibeng</b>		<b>177 463</b>	<b>221 974</b>	<b>43 868</b>	<b>24.7%</b>	<b>44 470</b>	<b>25.1%</b>	<b>46 752</b>	<b>21.1%</b>	<b>135 091</b>	<b>60.9%</b>	<b>38 868</b>	<b>74.8%</b>	<b>20.3%</b>
B	Mogale City	GT481	73 254	75 060	13 578	18.5%	16 047	21.9%	13 909	18.5%	43 535	58.0%	7 541	66.4%	84.5%
B	Randfontein	GT482	67 520	67 520	13 062	19.3%	11 259	16.7%	12 219	18.1%	36 541	54.1%	11 477	56.6%	6.5%
B	Westonaria	GT483	35 930	35 930	5 312	14.8%	7 493	20.9%	11 172	31.1%	23 977	66.7%	5 031	55.3%	122.1%
B	Merafong City	GT484	84 870	84 870	25 866	30.5%	18 690	22.0%	22 874	27.0%	67 430	79.5%	23 956	79.6%	-4.5%
C	West Rand	DC48	34 421	34 421	5 496	16.0%	8 836	25.7%	2 989	8.7%	17 320	50.3%	6 162	48.6%	-51.5%
	<b>Total West Rand</b>		<b>295 994</b>	<b>297 800</b>	<b>63 314</b>	<b>21.4%</b>	<b>62 325</b>	<b>21.1%</b>	<b>63 164</b>	<b>21.2%</b>	<b>188 803</b>	<b>63.4%</b>	<b>54 167</b>	<b>63.4%</b>	<b>16.6%</b>
	<b>Total Gauteng</b>		<b>3 194 994</b>	<b>3 176 071</b>	<b>453 720</b>	<b>14.2%</b>	<b>543 847</b>	<b>17.0%</b>	<b>598 300</b>	<b>18.8%</b>	<b>1 595 867</b>	<b>50.2%</b>	<b>527 680</b>	<b>73.8%</b>	<b>13.4%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	32 025	32 025	7 424	23.2%	8 783	27.4%	7 757	24.2%	23 964	74.8%	5 701	55.7%	36.1%
B	Greater Letaba	LIM332	35 468	35 468	7 306	20.6%	8 626	24.3%	8 405	23.7%	24 338	68.6%	7 337	62.8%	14.6%
B	Greater Tzaneen	LIM333	27 473	27 516	6 938	25.3%	6 549	23.8%	6 553	23.8%	20 040	72.8%	6 240	72.0%	5.0%
B	Ba-Phalaborwa	LIM334	31 676	31 676	5 482	17.3%	4 543	14.3%	8 245	26.0%	18 270	57.7%	4 901	68.8%	68.2%
B	Maruleng	LIM335	21 049	21 049	4 185	19.9%	4 586	21.8%	4 475	21.3%	13 246	62.9%	4 408	69.0%	1.5%
C	Mopani	DC33	45 989	45 989	6 186	13.5%	8 764	19.1%	9 699	21.1%	24 649	53.6%	9 966	65.2%	-2.7%
	<b>Total Mopani</b>		<b>193 681</b>	<b>193 724</b>	<b>37 522</b>	<b>19.4%</b>	<b>41 851</b>	<b>21.6%</b>	<b>45 134</b>	<b>23.3%</b>	<b>124 508</b>	<b>64.3%</b>	<b>38 552</b>	<b>64.8%</b>	<b>17.1%</b>
B	Musina	LIM341	26 190	26 190	4 952	18.9%	6 088	23.2%	5 485	20.9%	16 524	63.1%	4 408	8.7%	24.4%
B	Mutale	LIM342	14 648	14 648	2 821	19.3%	2 634	18.0%	2 458	16.8%	7 913	54.0%	1 283	34.3%	91.6%
B	Thulamela	LIM343	172 684	220 612	33 684	19.5%	69 511	40.3%	21 890	9.9%	125 085	56.7%	76 284	52.8%	-71.3%
B	Makhado	LIM344	37 747	37 747	15 296	40.5%	14 762	39.1%	10 991	29.1%	41 049	108.7%	11 257	114.7%	-2.4%
C	Vhembe	DC34	34 175	34 175	7 987	23.4%	8 276	24.2%	26 520	77.6%	42 783	125.2%	7 809	61.4%	239.6%
	<b>Total Vhembe</b>		<b>285 444</b>	<b>333 373</b>	<b>64 739</b>	<b>22.7%</b>	<b>101 271</b>	<b>35.5%</b>	<b>67 344</b>	<b>20.2%</b>	<b>233 354</b>	<b>70.0%</b>	<b>101 041</b>	<b>41.8%</b>	<b>-33.3%</b>
B	Blouberg	LIM351	25 704	25 704	11 330	44.1%	5 985	23.3%	6 596	25.7%	23 911	93.0%	7 411	132.7%	-11.0%
B	Aganang	LIM352	19 914	19 914	5 483	27.5%	6 453	32.4%	6 922	34.8%	18 858	94.7%	2 877	67.8%	140.6%
B	Molemole	LIM353	21 472	21 472	4 492	20.9%	6 103	28.4%	1 395	6.5%	11 990	55.8%	4 632	62.5%	-69.9%
B	Polokwane	LIM354	-	-	14 450	0.0%	11 592	0.0%	13 427	0.0%	39 469	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	30 532	30 532	6 242	20.4%	2 118	6.9%	-	0.0%	8 361	27.4%	6 121	65.0%	-100.0%
C	Capricorn	DC35	53 990	53 990	5 491	10.2%	5 183	9.6%	6 293	11.7%	16 967	31.4%	10 240	58.5%	-38.5%
	<b>Total Capricorn</b>		<b>151 613</b>	<b>151 613</b>	<b>47 488</b>	<b>31.3%</b>	<b>37 434</b>	<b>24.7%</b>	<b>34 633</b>	<b>22.8%</b>	<b>119 555</b>	<b>78.9%</b>	<b>31 281</b>	<b>72.9%</b>	<b>10.7%</b>
B	Thabazimbi	LIM361	10 934	10 934	1 662	15.2%	-	0.0%	-	0.0%	1 662	15.2%	1 034	65.3%	-100.0%
B	Lephalale	LIM362	35 327	35 327	7 888	22.3%	7 499	21.2%	2 436	6.9%	17 822	50.4%	6 353	61.5%	-61.7%
B	Mookgopong	LIM364	26 214	26 214	5 108	19.5%	7 476	28.5%	7 611	29.0%	20 196	77.0%	6 443	53.0%	18.1%
B	Modimolle	LIM365	20 174	20 174	4 042	20.0%	4 015	19.9%	464	2.3%	8 521	42.2%	(2 202)	34.5%	-121.1%
B	Bela Bela	LIM366	12 265	12 265	2 868	23.4%	2 933	23.9%	3 126	25.5%	8 927	72.8%	3 587	107.1%	-12.8%
B	Mogalakwena	LIM367	98 799	98 799	14 608	14.8%	12 091	12.2%	8 032	8.1%	34 731	35.2%	8 068	29.8%	-0.4%
C	Waterberg	DC36	30 694	30 694	5 345	17.4%	7 546	24.6%	6 787	22.1%	19 678	64.1%	5 421	43.9%	25.2%
	<b>Total Waterberg</b>		<b>234 407</b>	<b>234 407</b>	<b>41 520</b>	<b>17.7%</b>	<b>41 560</b>	<b>17.7%</b>	<b>28 456</b>	<b>12.1%</b>	<b>111 537</b>	<b>47.6%</b>	<b>28 704</b>	<b>45.1%</b>	<b>-0.9%</b>
B	Ephraim Mogale	LIM471	19 955	19 955	2 723	13.6%	4 243	21.3%	5 288	26.5%	12 254	61.4%	2 299	65.4%	130.1%
B	Elias Mokoaleledi	LIM472	31 653	31 653	6 533	20.6%	6 802	21.5%	7 117	22.5%	20 452	64.6%	7 318	106.1%	-2.8%
B	Makhuduthamaga	LIM473	34 493	34 493	6 460	18.7%	8 192	23.7%	7 519	21.8%	22 170	64.3%	5 733	56.2%	31.2%
B	Fetakgomo	LIM474	2 982	2 860	739	24.8%	1 012	33.9%	618	21.6%	2 369	82.8%	708	58.2%	-12.7%
B	Greater Tubatse	LIM475	-	-	2 464	0.0%	3 245	0.0%	1 626	0.0%	7 334	0.0%	(11 607)	30.8%	-114.0%
C	Sekhukhune	DC47	74 501	74 501	16 517	22.2%	18 473	24.8%	18 037	24.2%	53 026	71.2%	13 788	74.1%	30.8%
	<b>Total Sekhukhune</b>		<b>163 584</b>	<b>163 462</b>	<b>35 436</b>	<b>21.7%</b>	<b>41 966</b>	<b>25.7%</b>	<b>40 204</b>	<b>24.6%</b>	<b>117 606</b>	<b>71.9%</b>	<b>18 239</b>	<b>70.0%</b>	<b>120.4%</b>
	<b>Total Limpopo</b>		<b>1 028 728</b>	<b>1 076 578</b>	<b>226 705</b>	<b>22.0%</b>	<b>264 082</b>	<b>25.7%</b>	<b>215 772</b>	<b>20.0%</b>	<b>706 559</b>	<b>65.6%</b>	<b>217 818</b>	<b>52.9%</b>	<b>-0.9%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	37 795	37 806	4 406	11.7%	7 342	19.4%	8 473	22.4%	20 220	53.5%	6 149	32.3%	37.8%
B	Mskaligwa	MP302	60 826	33 582	9 094	15.0%	7 075	11.6%	11 538	34.4%	27 707	82.5%	5 588	67.4%	106.5%
B	Mkhondo	MP303	31 177	31 177	4 452	14.3%	3 640	11.7%	4 027	12.9%	12 119	38.9%	6 826	69.3%	-41.0%
B	Pitsofane	MP304	11 322	11 322	4 277	37.8%	5 411	47.8%	5 746	50.8%	15 434	136.3%	1 320	0.0%	335.2%
B	Lekwa	MP305	32 042	32 042	14 537	45.4%	15 258	47.6%	8 937	27.9%	38 732	120.9%	5 838	71.0%	53.1%
B	Dipaleseng	MP306	10 715	10 715	2 710	25.3%	7 866	73.4%	5 801	54.1%	16 378	152.9%	(277)	94.2%	-2191.6%
B	Govan Mbeki	MP307	36 733	36 733	7 928	21.6%	8 508	23.2%	6 987	19.0%	23 423	63.8%	8 861	70.8%	-21.1%
C	Gert Sibande	DC30	19 937	20 497	4 491	22.5%	4 547	22.8%	4 925	24.0%	13 963	68.1%	4 799	66.5%	2.6%
	<b>Total Gert Sibande</b>		<b>240 546</b>	<b>213 873</b>	<b>51 895</b>	<b>21.6%</b>	<b>59 645</b>	<b>24.8%</b>	<b>56 436</b>	<b>26.4%</b>	<b>167 976</b>	<b>78.5%</b>	<b>39 105</b>	<b>67.6%</b>	<b>44.3%</b>
B	Victor Khanye	MP311	19 056	19 056	3 949	20.7%	4 727	24.8%	4 394	23.1%	13 070	68.6%	3 143	79.1%	39.8%
B	Emalahleni (Mp)	MP312	58 486	58 486	10 222	17.5%	9 334	16.0%	11 325	19.4%	30 881	52.8%	12 248	0.0%	-7.5%
B	Steve Tshwete	MP313	63 966	64 009	15 529	24.3%	15 324	24.0%	14 845	23.2%	45 698	71.4%	13 079	67.1%	13.5%
B	Emakhazeni	MP314	37 867	44 119	3 944	10.4%	5 905	15.6%	6 103	13.8%	15 953	36.2%	3 981	23.9%	53.3%
B	Thembihle Hani	MP315	95 624	95 624	9 444	9.9%	10 685	11.2%	11 683	12.2%	31 811	33.3%	12 105	43.9%	-3.5%
B	Dr J.S. Moroka	MP316	30 661	30 661	6 103	19.9%	6 443	21.0%	6 698	21.8%	19 244	62.8%	6 328	53.2%	5.8%
C	Nkangala	DC31	395 732	43 527	8 200	2.1%	10 628	2.7%	9 962	22.9%	28 790	66.1%	7 616	63.0%	30.8%
	<b>Total Nkangala</b>		<b>701 392</b>	<b>355 481</b>	<b>57 391</b>	<b>8.2%</b>	<b>63 045</b>	<b>9.0%</b>	<b>65 010</b>	<b>18.3%</b>	<b>185 446</b>	<b>52.2%</b>	<b>58 500</b>	<b>65.3%</b>	<b>11.1%</b>
B	Thaba Chweu	MP321	27 695	27 695	6 090	22.0%	7 759	28.0%	8 387	30.3%	22 236	80.3%	6 370	108.5%	31.7%
B	Mbombela	MP322	61 055	62 144	33 891	55.5%	16 493	27.0%	23 845	38.4%	74 229	119.4%	16 155	61.8%	47.6%
B	Umjindi	MP323	16 548	16 291	3 527	21.3%	2 639	15.9%	5 208	32.0%	11 373	69.8%	3 048	0.0%	70.9%
B	Nkomazi	MP324	27 843	27 843	6 686	24.0%	8 862	31.8%	3 868	13.9%	19 415	69.7%	6 198	78.3%	-37.6%
B	Bushbuckridge	MP325	18 818	18 818	3 377	17.9%	7 303	38.8%	7 213	38.3%	17 893	95.1%	2 939	17.1%	145.5%
C	Ehlanzeni	DC32	36 618	34 305	6 193	16.9%	7 647	20.9%	7 116	20.7%	20 955	61.1%	8 241	62.3%	-13.7%
	<b>Total Ehlanzeni</b>		<b>188 577</b>	<b>187 096</b>	<b>59 763</b>	<b>31.7%</b>	<b>50 703</b>	<b>26.9%</b>	<b>55 637</b>	<b>29.7%</b>	<b>166 102</b>	<b>88.8%</b>	<b>42 951</b>	<b>69.9%</b>	<b>29.5%</b>
	<b>Total Mpumalanga</b>		<b>1 130 514</b>	<b>756 451</b>	<b>169 049</b>	<b>15.0%</b>	<b>173 393</b>	<b>15.3%</b>	<b>177 082</b>	<b>23.4%</b>	<b>519 524</b>	<b>68.7%</b>	<b>140 556</b>	<b>67.3%</b>	<b>26.0%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	390 329	343 262	72 875	18.7%	72 043	18.5%	73 340	21.4%	218 258	63.6%	60 014	62.5%	22.2%
	<b>Total Metros</b>		<b>390 329</b>	<b>343 262</b>	<b>72 875</b>	<b>18.7%</b>	<b>72 043</b>	<b>18.5%</b>	<b>73 340</b>	<b>21.4%</b>	<b>218 258</b>	<b>63.6%</b>	<b>60 014</b>	<b>62.5%</b>	<b>22.2%</b>
B	Matzikama	WC011	11 767	11 325	2 731	23.2%	2 308	19.6%	2 067	18.3%	7 106	62.7%	2 837	68.5%	-27.1%
B	Cederberg	WC012	169 852	61 263	1 615	1.0%	2 026	1.2%	1 714	2.8%	5 355	8.7%	4 824	85.3%	-64.5%
B	Bergivier	WC013	12 786	17 206	3 943	30.8%	3 372	26.4%	1 794	10.4%	9 109	52.9%	3 238	93.4%	-44.6%
B	Saldanha Bay	WC014	64 760	67 232	13 290	20.5%	16 166	25.0%	14 177	21.1%	43 633	64.9%	9 587	49.1%	47.9%
B	Swartland	WC015	18 305	18 305	2 648	14.5%	2 887	15.8%	3 753	20.5%	9 288	50.7%	4 346	69.9%	-13.7%
C	West Coast	DC1	11 046	11 046	2 225	20.1%	2 499	22.6%	1 510	13.7%	6 234	56.4%	5 048	74.6%	-70.1%
	<b>Total West Coast</b>		<b>288 515</b>	<b>186 378</b>	<b>26 451</b>	<b>9.2%</b>	<b>29 260</b>	<b>10.1%</b>	<b>25 015</b>	<b>13.4%</b>	<b>80 725</b>	<b>43.3%</b>	<b>29 880</b>	<b>63.9%</b>	<b>-16.3%</b>
B	Witzenberg	WC022	12 712	12 712	3 460	27.2%	3 049	24.0%	3 157	24.8%	9 666	76.0%	2 673	79.4%	18.1%
B	Drakenstein	WC023	66 526	62 907	7 784	11.7%	15 192	22.8%	13 927	22.1%	36 902	58.7%	19 196	68.6%	-27.4%
B	Stellenbosch	WC024	52 129	51 760	7 459	14.3%	10 618	20.4%	14 769	28.5%	32 846	63.5%	7 959	44.0%	85.6%
B	Breede Valley	WC025	36 581	38 218	9 595	26.2%	8 547	23.4%	9 249	24.2%	27 391	71.7%	8 300	68.3%	11.4%
B	Langeberg	WC026	34 507	29 760	5 576	16.2%	7 823	22.7%	5 633	18.9%	19 032	64.0%	5 918	60.1%	-4.8%
C	Cape Winelands DM	DC2	46 172	36 941	5 332	11.5%	7 358	15.9%	4 994	13.5%	17 685	47.9%	4 810	43.8%	3.8%
	<b>Total Cape Winelands</b>		<b>248 626</b>	<b>232 297</b>	<b>39 206</b>	<b>15.8%</b>	<b>52 587</b>	<b>21.2%</b>	<b>51 729</b>	<b>22.3%</b>	<b>143 522</b>	<b>61.8%</b>	<b>48 855</b>	<b>58.0%</b>	<b>5.9%</b>
B	Theewaterskloof	WC031	23 886	24 075	5 620	23.5%	5 507	23.1%	5 581	23.2%	16 708	69.4%	4 875	63.6%	14.5%
B	Overstrand	WC032	66 710	81 618	18 495	27.7%	21 972	32.9%	18 459	22.6%	58 926	72.2%	13 914	63.3%	32.7%
B	Cape Agulhas	WC033	19 078	19 078	4 794	25.1%	5 290	27.7%	4 495	23.6%	14 578	76.4%	4 574	69.4%	-1.7%
B	Swellendam	WC034	20 196	20 196	1 966	9.7%	4 699	23.3%	2 648	13.1%	9 313	46.1%	5 200	49.7%	-41.4%
C	Overberg	DC3	9 613	7 316	2 041	21.2%	1 487	15.5%	1 617	22.1%	5 146	70.3%	2 284	62.9%	-29.2%
	<b>Total Overberg</b>		<b>139 483</b>	<b>152 283</b>	<b>32 917</b>	<b>23.6%</b>	<b>38 954</b>	<b>27.9%</b>	<b>32 799</b>	<b>21.5%</b>	<b>104 671</b>	<b>68.7%</b>	<b>30 168</b>	<b>62.6%</b>	<b>8.7%</b>
B	Kamaland	WC041	10 957	11 963	2 749	25.1%	3 617	33.0%	2 681	22.4%	9 046	75.6%	2 594	64.7%	3.3%
B	Hessequa	WC042	32 412	31 754	6 490	20.0%	6 095	18.8%	7 384	23.3%	19 969	62.9%	6 561	68.4%	12.5%
B	Mossel Bay	WC043	47 180	51 788	7 368	15.6%	7 176	15.2%	7 055	13.6%	21 599	41.7%	4 498	27.9%	56.9%
B	George	WC044	31 674	31 759	7 223	22.8%	7 811	24.7%	7 292	23.0%	22 327	70.3%	7 868	68.9%	-7.3%
B	Oudtshoorn	WC045	60 598	61 417	17 285	28.5%	12 727	21.0%	7 333	11.9%	37 345	60.8%	6 866	54.8%	6.8%
B	Bitou	WC047	34 638	37 866	8 047	23.2%	9 229	26.6%	9 727	25.7%	27 004	71.3%	7 138	61.0%	36.3%
B	Krystna	WC048	36 108	37 191	14 931	41.4%	7 364	20.4%	7 088	19.1%	29 383	79.0%	5 633	78.0%	25.8%
C	Eden	DC4	35 485	35 819	3 470	9.8%	5 999	16.9%	6 838	19.1%	16 307	45.5%	5 244	40.3%	30.4%
	<b>Total Eden</b>		<b>289 053</b>	<b>299 558</b>	<b>67 563</b>	<b>23.4%</b>	<b>60 018</b>	<b>20.8%</b>	<b>55 397</b>	<b>18.5%</b>	<b>182 979</b>	<b>61.1%</b>	<b>46 404</b>	<b>54.1%</b>	<b>19.4%</b>
B	Laingsburg	WC051	10 075	10 075	999	9.9%	2 727	27.1%	1 727	17.1%	5 453	54.1%	766	65.0%	125.6%
B	Prince Albert	WC052	4 466	4 466	1 140	25.5%	1 266	28.3%	1 245	27.9%	3 650	81.7%	1 450	68.7%	-14.1%
B	Beaufort West	WC053	12 928	13 667	3 444	26.6%	3 942	30.5%	2 941	21.5%	10 327	75.6%	3 847	117.2%	-23.5%
C	Central Karoo	DC5	4 947	5 751	970	19.6%	1 162	23.5%	1 647	28.6%	3 779	65.7%	982	72.2%	67.6%
	<b>Total Central Karoo</b>		<b>32 416</b>	<b>33 959</b>	<b>6 552</b>	<b>20.2%</b>	<b>9 096</b>	<b>28.1%</b>	<b>7 561</b>	<b>22.3%</b>	<b>23 209</b>	<b>68.3%</b>	<b>7 045</b>	<b>91.7%</b>	<b>7.3%</b>
	<b>Total Western Cape</b>		<b>1 388 422</b>	<b>1 247 737</b>	<b>245 564</b>	<b>17.7%</b>	<b>261 958</b>	<b>18.9%</b>	<b>245 841</b>	<b>19.7%</b>	<b>753 363</b>	<b>60.4%</b>	<b>222 367</b>	<b>60.1%</b>	<b>10.6%</b>
	<b>Total National</b>		<b>14 370 332</b>	<b>14 932 874</b>	<b>2 936 744</b>	<b>20.4%</b>	<b>3 159 831</b>	<b>22.0%</b>	<b>3 072 107</b>	<b>20.6%</b>	<b>9 168 682</b>	<b>61.4%</b>	<b>2 576 197</b>	<b>55.1%</b>	<b>19.2%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	381 230	385 611	47 303	12.4%	57 984	15.2%	52 683	13.7%	157 970	41.0%	47 415	45.1%	11.1%
A	Nelson Mandela Bay	NMA	581 519	535 420	101 133	17.4%	129 417	22.3%	97 071	18.1%	327 621	61.2%	100 471	50.0%	-3.4%
	<b>Total Metros</b>		<b>962 749</b>	<b>921 032</b>	<b>148 437</b>	<b>15.4%</b>	<b>187 401</b>	<b>19.5%</b>	<b>149 754</b>	<b>16.3%</b>	<b>485 591</b>	<b>52.7%</b>	<b>147 886</b>	<b>48.2%</b>	<b>1.3%</b>
B	Camdeboo	EC101	31 946	31 946	5 353	16.8%	6 005	18.8%	5 045	15.8%	16 403	51.3%	4 518	77.4%	11.7%
B	Blue Crane Route	EC102	19 474	19 474	5 839	30.0%	8 857	45.5%	18 099	92.9%	32 795	168.4%	3 018	51.1%	499.8%
B	Ikwezi	EC103	10 277	10 277	1 761	17.1%	933	9.1%	1 066	10.4%	3 760	36.6%	1 806	70.0%	-41.0%
B	Makana	EC104	25 043	25 043	4 530	18.1%	5 133	20.5%	6 731	26.9%	16 395	65.5%	5 138	65.9%	31.0%
B	Ndlambe	EC105	17 937	17 937	3 638	20.3%	4 307	24.0%	4 030	22.5%	11 975	66.8%	3 564	37.9%	13.1%
B	Sundays River Valley	EC106	42 308	42 308	2 900	6.9%	3 029	7.2%	3 593	8.5%	9 523	22.5%	2 880	32.3%	24.8%
B	Baviaans	EC107	5 789	5 789	-	0.0%	2 885	49.8%	(335)	-5.8%	2 550	44.1%	-	0.0%	0.0%
B	Kouga	EC108	56 258	56 258	18 751	33.3%	9 839	17.5%	7 107	12.6%	35 697	63.5%	384	0.6%	1748.7%
B	Kou-Kamma	EC109	16 553	15 659	2 428	14.7%	3 167	19.1%	4 399	28.1%	9 993	63.8%	1 481	32.0%	197.0%
C	Cacadu	DC10	-	-	1 694	0.0%	3 646	0.0%	4 474	0.0%	9 814	0.0%	4 739	1652.0%	-5.6%
	<b>Total Cacadu</b>		<b>225 584</b>	<b>224 690</b>	<b>46 895</b>	<b>20.8%</b>	<b>47 801</b>	<b>21.2%</b>	<b>54 209</b>	<b>24.1%</b>	<b>148 905</b>	<b>66.3%</b>	<b>27 527</b>	<b>36.3%</b>	<b>96.9%</b>
B	Mlhashe	EC121	27 327	27 327	4 363	16.0%	4 172	15.3%	3 105	11.4%	11 640	42.6%	4 106	30.7%	-24.4%
B	Mngoma	EC122	35 892	36 384	6 884	19.2%	6 215	17.3%	5 419	14.9%	18 518	50.9%	8 903	74.1%	-39.1%
B	Great Kei	EC123	10 055	31 765	1 454	14.5%	3 005	29.9%	1 655	5.2%	6 114	19.2%	1 411	60.0%	17.3%
B	Amathlathlath	EC124	15 430	15 430	1 660	10.8%	3 833	24.8%	2 152	13.9%	7 644	49.5%	2 002	0.0%	7.5%
B	Nggushwa	EC126	8 544	8 544	2 540	29.7%	1 913	22.4%	3 414	40.0%	7 867	92.1%	1 914	0.0%	78.4%
B	Nkokobe	EC127	22 887	22 887	6 551	28.6%	4 483	19.6%	3 458	15.1%	14 493	63.3%	3 709	83.9%	-6.8%
B	Nxuba	EC128	7 355	7 355	1 756	23.9%	2 165	29.4%	1 394	19.0%	5 315	72.9%	681	26.6%	104.7%
C	Amathole	DC12	90 305	90 305	19 528	21.6%	25 072	27.8%	12 573	13.9%	57 173	63.3%	22 453	82.0%	-44.0%
	<b>Total Amathole</b>		<b>217 794</b>	<b>239 995</b>	<b>44 736</b>	<b>20.5%</b>	<b>50 857</b>	<b>23.4%</b>	<b>33 171</b>	<b>13.8%</b>	<b>128 764</b>	<b>53.7%</b>	<b>45 178</b>	<b>72.6%</b>	<b>-26.6%</b>
B	Inxuba Yethemba	EC131	22 399	22 399	11 362	50.7%	6 273	28.0%	2 069	9.2%	19 704	88.0%	1 834	31.7%	12.8%
B	Tsolwana	EC132	7 553	7 553	3 708	49.1%	3 455	45.7%	2 012	26.6%	9 175	121.5%	1 787	97.5%	12.5%
B	Inkwanca	EC133	4 788	4 859	1 669	34.8%	1 794	37.5%	1 790	36.8%	5 253	108.1%	2 116	155.4%	-15.4%
B	Lukhanji	EC134	14 899	(5 307)	12 613	84.7%	4 090	27.5%	(12 562)	-236.7%	4 141	-78.0%	3 787	175.7%	-431.7%
B	Intsika Yethu	EC135	22 747	22 747	4 091	18.0%	5 237	23.0%	921	4.0%	10 249	45.1%	6 087	0.0%	-84.9%
B	Emalahleni (Ec)	EC136	12 213	12 213	2 482	20.3%	4 595	37.6%	2 186	17.9%	9 263	75.8%	3 188	7.5%	-31.4%
B	Engcobo	EC137	-	-	2 457	0.0%	3 992	0.0%	5 050	0.0%	11 499	0.0%	1 899	45.6%	165.9%
B	Sakhisizwe	EC138	-	-	1 685	0.0%	1 665	0.0%	1 342	0.0%	4 693	0.0%	1 297	45.2%	3.5%
C	Chris Hani	DC13	33 903	690 209	4 552	13.4%	10 908	32.2%	5 582	0.8%	21 041	3.0%	5 041	47.6%	10.7%
	<b>Total Chris Hani</b>		<b>118 502</b>	<b>754 674</b>	<b>44 618</b>	<b>37.7%</b>	<b>42 009</b>	<b>35.5%</b>	<b>8 389</b>	<b>1.1%</b>	<b>95 017</b>	<b>12.6%</b>	<b>27 037</b>	<b>40.8%</b>	<b>-69.0%</b>
B	Elundini	EC141	41 708	30 755	6 462	15.5%	5 448	13.1%	4 257	13.8%	16 166	52.6%	4 062	77.9%	4.8%
B	Senqu	EC142	10 225	13 735	2 415	23.6%	2 177	21.3%	2 554	18.6%	7 146	52.0%	1 178	61.5%	116.8%
B	Maletswai	EC143	13 711	13 711	2 683	19.6%	3 334	24.3%	3 089	22.5%	9 105	66.4%	(67)	73.4%	-4743.1%
B	Gariep	EC144	14 065	27 027	2 376	16.9%	2 037	14.5%	1 629	6.0%	6 042	22.4%	700	0.0%	132.8%
C	Joe Gqabi	DC14	18 361	18 361	2 680	14.6%	6 423	35.0%	2 511	13.7%	11 614	63.3%	1 762	210.5%	42.5%
	<b>Total Joe Gqabi</b>		<b>98 071</b>	<b>103 590</b>	<b>16 616</b>	<b>16.9%</b>	<b>19 419</b>	<b>19.8%</b>	<b>14 040</b>	<b>13.6%</b>	<b>50 075</b>	<b>48.3%</b>	<b>7 635</b>	<b>377.4%</b>	<b>83.9%</b>
B	Nguza Hills	EC153	16 606	16 606	2 827	17.0%	3 358	20.2%	10 040	60.5%	16 225	97.7%	1 955	66.7%	413.6%
B	Port St Johns	EC154	-	-	908	0.0%	977	0.0%	605	0.0%	2 491	0.0%	1 604	13.5%	-62.3%
B	Nyandeni	EC155	18 681	25 584	11 173	59.8%	2 904	15.5%	4 717	18.4%	18 794	73.5%	4 271	97.0%	10.4%
B	Mhlonito	EC156	16 446	16 446	5 626	34.2%	4 952	30.1%	6 437	39.1%	17 016	103.5%	4 169	55.5%	54.4%
B	King Sabata Dalindyebo	EC157	132 255	291 582	26 545	20.1%	22 325	16.9%	19 374	6.6%	68 244	23.4%	21 611	48.0%	-10.4%
C	O.R. Tambo	DC15	74 378	74 378	10 661	14.3%	14 618	19.7%	10 173	13.7%	35 452	47.7%	9 103	50.3%	11.8%
	<b>Total O.R. Tambo</b>		<b>258 366</b>	<b>424 595</b>	<b>57 741</b>	<b>22.3%</b>	<b>49 134</b>	<b>19.0%</b>	<b>51 347</b>	<b>12.1%</b>	<b>158 222</b>	<b>37.3%</b>	<b>42 713</b>	<b>48.7%</b>	<b>20.2%</b>
B	Mataiele	EC441	41 258	36 981	5 525	13.4%	8 373	20.3%	5 222	14.1%	19 120	51.7%	4 719	6.4%	10.6%
B	Umtzimvubu	EC442	78 033	78 033	2 441	3.1%	2 984	3.8%	13 049	16.7%	18 474	23.7%	3 120	13.1%	318.2%
B	Mbizana	EC443	12 308	12 308	2 590	21.0%	2 018	16.4%	1 681	13.7%	6 289	51.1%	2 065	0.0%	-18.6%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 061	71 061	7 725	10.9%	9 103	12.8%	23 093	32.5%	39 921	56.2%	8 565	46.1%	169.6%
	<b>Total Alfred Nzo</b>		<b>202 661</b>	<b>198 384</b>	<b>18 282</b>	<b>9.0%</b>	<b>22 478</b>	<b>11.1%</b>	<b>43 045</b>	<b>21.7%</b>	<b>83 805</b>	<b>42.2%</b>	<b>18 469</b>	<b>19.5%</b>	<b>133.1%</b>
	<b>Total Eastern Cape</b>		<b>2 083 726</b>	<b>2 866 959</b>	<b>377 324</b>	<b>18.1%</b>	<b>419 099</b>	<b>20.1%</b>	<b>353 955</b>	<b>12.3%</b>	<b>1 150 378</b>	<b>40.1%</b>	<b>316 447</b>	<b>51.5%</b>	<b>11.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	662 142	662 142	58 646	8.9%	73 102	11.0%	105 150	15.9%	236 897	35.8%	80 695	36.1%	30.3%
	<b>Total Metros</b>		<b>662 142</b>	<b>662 142</b>	<b>58 646</b>	<b>8.9%</b>	<b>73 102</b>	<b>11.0%</b>	<b>105 150</b>	<b>15.9%</b>	<b>236 897</b>	<b>35.8%</b>	<b>80 695</b>	<b>36.1%</b>	<b>30.3%</b>
B	Letsemeng	FS161	23 865	17 607	2 362	9.9%	1 855	7.8%	2 936	16.7%	7 152	40.6%	2 748	52.8%	6.8%
B	Kopanong	FS162	38 118	38 118	3 412	9.0%	4 321	11.3%	29 039	76.2%	36 772	96.5%	-	0.0%	0.0%
B	Mohokare	FS163	20 370	20 370	5 293	26.0%	6 455	31.7%	8 463	41.5%	20 210	99.2%	3 187	65.6%	165.5%
B	Naledi (FS)	FS164	11 316	11 316	-	0.0%	1 595	14.1%	1 212	10.7%	2 807	24.8%	2 120	103.7%	-42.8%
C	Xhariep	DC16	10 499	13 338	7 432	70.8%	3 458	32.9%	2 135	16.0%	13 025	97.7%	3 295	29.4%	-35.2%
	<b>Total Xhariep</b>		<b>104 168</b>	<b>100 750</b>	<b>18 499</b>	<b>17.8%</b>	<b>17 684</b>	<b>17.0%</b>	<b>43 784</b>	<b>43.5%</b>	<b>79 967</b>	<b>79.4%</b>	<b>11 350</b>	<b>37.4%</b>	<b>285.8%</b>
B	Masilonyana	FS181	26 945	26 945	9 839	36.5%	5 584	20.7%	8 895	33.0%	24 318	90.3%	2 161	52.8%	311.7%
B	Tokologo	FS182	14 695	14 695	2 442	16.6%	8 319	56.6%	3 262	22.2%	14 023	95.4%	1 770	17.1%	84.2%
B	Tswelopele	FS183	16 798	17 483	3 536	21.0%	4 241	25.2%	2 333	13.3%	10 110	57.8%	6 692	90.3%	-65.1%
B	Matlhabeng	FS184	86 276	86 997	12 025	13.9%	13 657	15.8%	21 217	24.4%	46 899	53.9%	20 262	144.3%	4.7%
B	Nala	FS185	403	403	-	0.0%	-	0.0%	516	128.0%	516	128.0%	83 473	103.5%	-99.4%
C	Lejweleputswa	DC18	15 314	14 780	2 543	16.6%	3 091	20.2%	3 946	26.7%	9 580	64.8%	2 286	66.6%	72.6%
	<b>Total Lejweleputswa</b>		<b>160 431</b>	<b>161 303</b>	<b>30 385</b>	<b>18.9%</b>	<b>34 892</b>	<b>21.7%</b>	<b>40 169</b>	<b>24.9%</b>	<b>105 445</b>	<b>65.4%</b>	<b>116 643</b>	<b>88.4%</b>	<b>-65.6%</b>
B	Setso	FS191	20 874	20 874	3 709	17.8%	6 243	29.9%	6 143	29.4%	16 095	77.1%	2 882	44.6%	113.2%
B	Dinabeng	FS192	-	-	5 843	0.0%	27 269	0.0%	8 839	0.0%	41 951	0.0%	7 919	12.3%	11.6%
B	Nketoana	FS193	72 993	103 737	4 985	6.8%	2 478	3.4%	9 955	0.9%	8 418	8.1%	36 425	266.3%	-97.4%
B	Maluti-a-Phofung	FS194	340 400	665 574	45 562	13.4%	76 715	22.5%	79 624	12.0%	201 900	30.3%	74 953	107.1%	6.2%
B	Phumelela	FS195	21 427	21 461	3 802	17.7%	5 618	26.2%	2 790	13.0%	12 210	56.9%	3 998	49.0%	-30.2%
B	Manisopa	FS196	38 872	38 872	5 133	13.2%	27 739	71.4%	6 336	16.3%	39 207	100.9%	4 919	92.4%	28.8%
C	Thabo Mofutsanyana	DC19	9 355	11 242	2 674	28.6%	2 322	24.8%	2 289	20.4%	7 285	64.8%	2 975	116.2%	-23.0%
	<b>Total Thabo Mofutsanyana</b>		<b>503 920</b>	<b>861 759</b>	<b>71 707</b>	<b>14.2%</b>	<b>148 384</b>	<b>29.4%</b>	<b>106 976</b>	<b>12.4%</b>	<b>327 067</b>	<b>38.0%</b>	<b>134 071</b>	<b>71.6%</b>	<b>-20.2%</b>
B	Moghaka	FS201	-	-	15 313	0.0%	16 134	0.0%	7 956	0.0%	39 403	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	110 407	81 597	54 763	49.6%	11 855	10.7%	12 985	15.9%	79 603	97.6%	22 140	58.6%	-41.4%
B	Metsimaholo	FS204	66 461	62 648	10 825	16.3%	11 892	17.9%	11 385	18.2%	34 102	54.4%	11 490	55.3%	-0.9%
B	Mafube	FS205	26 915	49 893	3 587	13.3%	13 139	48.8%	8 023	16.1%	24 749	49.6%	24 058	0.0%	-66.7%
C	Fezile Dabi	DC20	-	-	2 917	0.0%	3 818	0.0%	3 092	0.0%	9 827	0.0%	2 915	0.0%	6.1%
	<b>Total Fezile Dabi</b>		<b>203 783</b>	<b>194 138</b>	<b>87 405</b>	<b>42.9%</b>	<b>56 839</b>	<b>27.9%</b>	<b>43 440</b>	<b>22.4%</b>	<b>187 685</b>	<b>96.7%</b>	<b>60 603</b>	<b>99.5%</b>	<b>-28.3%</b>
	<b>Total Free State</b>		<b>1 634 443</b>	<b>1 980 092</b>	<b>266 642</b>	<b>16.3%</b>	<b>330 900</b>	<b>20.2%</b>	<b>339 519</b>	<b>17.1%</b>	<b>937 061</b>	<b>47.3%</b>	<b>403 362</b>	<b>59.8%</b>	<b>-15.8%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	686 683	1 659 248	243 478	35.5%	444 595	64.7%	531 585	32.0%	1 219 658	73.5%	396 037	71.0%	34.2%
A	City Of Johannesburg	JHB	3 691 916	3 653 089	582 261	15.8%	1 086 473	29.4%	808 057	22.1%	2 476 790	67.8%	877 808	66.6%	-7.9%
A	City Of Tshwane	TSH	52 425	51 115	11 868	22.6%	16 895	32.2%	6 364	12.5%	35 127	68.7%	7 468	66.3%	-14.8%
	<b>Total Metros</b>		<b>4 431 025</b>	<b>5 363 453</b>	<b>837 606</b>	<b>18.9%</b>	<b>1 547 963</b>	<b>34.9%</b>	<b>1 346 006</b>	<b>25.1%</b>	<b>3 731 575</b>	<b>69.6%</b>	<b>1 281 313</b>	<b>68.1%</b>	<b>5.0%</b>
B	Emluleni	GT421	955 952	842 070	73 056	7.6%	96 282	10.1%	89 862	10.7%	259 201	30.8%	40 055	12.6%	124.3%
B	Midvaal	GT422	62 721	62 721	6 675	10.6%	7 603	12.1%	5 571	8.9%	19 849	31.6%	5 309	42.9%	4.9%
B	Lessedi	GT423	33 995	29 164	8 997	26.5%	9 716	28.6%	9 273	31.8%	27 987	96.0%	4 449	63.0%	108.5%
C	Sedibeng	DC42	38 436	58 358	10 837	28.2%	7 864	20.5%	12 396	21.2%	31 097	53.3%	17 432	128.1%	-28.9%
	<b>Total Sedibeng</b>		<b>1 091 104</b>	<b>992 312</b>	<b>99 566</b>	<b>9.1%</b>	<b>121 466</b>	<b>11.1%</b>	<b>117 103</b>	<b>11.8%</b>	<b>338 134</b>	<b>34.1%</b>	<b>67 244</b>	<b>19.8%</b>	<b>74.1%</b>
B	Mogale City	GT481	193 338	225 611	36 408	18.8%	49 008	25.3%	43 996	19.5%	129 411	57.4%	25 344	72.1%	73.6%
B	Randfontein	GT482	56 272	56 272	9 991	17.8%	15 697	27.9%	8 250	14.7%	33 938	60.3%	19 355	80.8%	-57.4%
B	Westonaria	GT483	19 714	19 714	6 743	34.2%	4 828	24.5%	7 053	35.8%	18 623	94.5%	51 659	91.2%	-86.3%
B	Merafong City	GT484	256 857	256 857	10 005	3.9%	28 987	11.3%	12 476	4.9%	51 468	20.0%	14 256	28.3%	-12.5%
C	West Rand	DC48	18 920	18 920	4 478	23.7%	3 579	18.9%	1 212	6.4%	9 269	49.0%	3 769	71.8%	-67.8%
	<b>Total West Rand</b>		<b>545 101</b>	<b>577 374</b>	<b>67 626</b>	<b>12.4%</b>	<b>102 098</b>	<b>18.7%</b>	<b>72 987</b>	<b>12.6%</b>	<b>242 711</b>	<b>42.0%</b>	<b>114 383</b>	<b>58.7%</b>	<b>-36.2%</b>
	<b>Total Gauteng</b>		<b>6 067 229</b>	<b>6 933 138</b>	<b>1 004 798</b>	<b>16.6%</b>	<b>1 771 526</b>	<b>29.2%</b>	<b>1 536 095</b>	<b>22.2%</b>	<b>4 312 420</b>	<b>62.2%</b>	<b>1 462 940</b>	<b>61.5%</b>	<b>5.0%</b>









**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 177 022	2 124 299	441 423	20.3%	478 642	22.0%	477 506	22.5%	1 397 570	65.8%	437 151	66.7%	9.2%
	<b>Total Metros</b>		<b>2 177 022</b>	<b>2 124 299</b>	<b>441 423</b>	<b>20.3%</b>	<b>478 642</b>	<b>22.0%</b>	<b>477 506</b>	<b>22.5%</b>	<b>1 397 570</b>	<b>65.8%</b>	<b>437 151</b>	<b>66.7%</b>	<b>9.2%</b>
B	Matzikama	WC011	18 894	25 868	4 145	21.9%	6 936	36.7%	5 059	19.6%	16 139	62.4%	3 324	55.9%	52.2%
B	Cederberg	WC012	-	28 116	5 479	0.0%	7 095	0.0%	7 612	27.1%	20 186	71.8%	3 188	65.1%	138.8%
B	Bergivier	WC013	12 169	10 536	3 285	27.0%	5 561	45.7%	4 324	41.0%	13 170	125.0%	3 095	140.9%	39.7%
B	Saldanha Bay	WC014	56 447	48 946	13 295	23.6%	5 415	9.6%	10 570	21.6%	29 281	59.8%	7 547	64.1%	40.1%
B	Swartland	WC015	55 220	55 220	7 979	14.4%	13 148	23.8%	5 094	9.2%	26 221	47.5%	6 749	61.5%	-24.5%
C	West Coast	DC1	20 853	20 029	3 850	18.5%	3 122	15.0%	(2 279)	-11.4%	4 693	23.4%	3 211	61.7%	-171.0%
	<b>Total West Coast</b>		<b>163 583</b>	<b>188 714</b>	<b>38 033</b>	<b>23.2%</b>	<b>41 277</b>	<b>25.2%</b>	<b>30 379</b>	<b>16.1%</b>	<b>109 690</b>	<b>58.1%</b>	<b>27 115</b>	<b>65.6%</b>	<b>12.0%</b>
B	Witzenberg	WC022	25 053	25 053	649	2.6%	650	2.6%	3 559	14.2%	4 857	19.4%	6 281	90.8%	-43.3%
B	Drakenstein	WC023	66 934	64 188	9 714	14.5%	18 003	26.9%	18 201	28.4%	45 918	71.5%	15 512	71.0%	17.3%
B	Stellenbosch	WC024	76 735	78 211	15 527	20.2%	13 009	17.0%	12 103	15.5%	40 639	52.0%	13 766	57.2%	-12.1%
B	Breede Valley	WC025	41 205	41 790	10 531	25.6%	10 271	24.9%	9 843	23.6%	30 645	73.3%	7 977	67.2%	23.4%
B	Langeberg	WC026	20 532	19 265	4 289	20.9%	5 402	26.3%	3 834	19.9%	13 524	70.2%	3 954	63.2%	-3.0%
C	Cape Winelands DM	DC2	14 110	13 629	2 835	20.1%	3 094	21.9%	3 274	24.0%	9 203	67.5%	2 899	50.1%	12.9%
	<b>Total Cape Winelands</b>		<b>244 569</b>	<b>242 137</b>	<b>43 545</b>	<b>17.8%</b>	<b>50 428</b>	<b>20.6%</b>	<b>50 813</b>	<b>21.0%</b>	<b>144 787</b>	<b>59.8%</b>	<b>50 389</b>	<b>65.5%</b>	<b>0.8%</b>
B	Theewaterskloof	WC031	39 204	39 155	5 310	13.5%	6 028	15.4%	4 824	12.3%	16 163	41.3%	5 048	42.4%	-4.4%
B	Overstrand	WC032	85 216	54 740	18 650	21.9%	22 751	26.7%	(2 908)	-5.3%	38 492	70.3%	17 024	73.4%	-117.1%
B	Cape Agulhas	WC033	12 499	12 499	2 738	21.9%	3 980	31.8%	9 756	78.0%	16 474	131.8%	3 707	70.0%	163.2%
B	Swellendam	WC034	16 628	16 628	3 204	19.3%	4 194	25.2%	3 627	21.8%	11 026	66.3%	3 073	58.7%	18.0%
C	Overberg	DC3	9 826	13 536	2 409	24.5%	3 251	33.1%	5 160	38.1%	10 821	79.9%	2 587	52.7%	99.5%
	<b>Total Overberg</b>		<b>163 373</b>	<b>136 558</b>	<b>32 311</b>	<b>19.8%</b>	<b>40 205</b>	<b>24.6%</b>	<b>20 460</b>	<b>15.0%</b>	<b>92 975</b>	<b>68.1%</b>	<b>31 439</b>	<b>62.6%</b>	<b>-34.9%</b>
B	Kamaland	WC041	14 271	15 735	3 147	22.1%	3 873	27.1%	4 969	31.6%	11 988	76.2%	2 038	48.4%	143.8%
B	Hessequa	WC042	17 853	17 929	4 005	22.4%	4 578	25.6%	3 711	20.7%	12 295	68.6%	3 296	66.4%	12.6%
B	Mossel Bay	WC043	34 150	24 667	6 734	19.7%	8 493	24.9%	6 742	27.3%	21 969	89.1%	6 625	87.5%	1.8%
B	George	WC044	56 996	58 630	12 290	21.6%	15 014	26.3%	12 533	21.4%	39 837	67.9%	19 926	62.7%	-37.1%
B	Oudtshoorn	WC045	38 722	24 362	5 317	13.7%	5 523	14.3%	5 467	22.4%	16 307	66.9%	6 256	73.3%	-12.6%
B	Bitou	WC047	30 515	29 110	5 627	18.4%	9 143	30.0%	5 547	19.1%	20 317	69.8%	3 853	57.6%	44.0%
B	Krystna	WC048	41 125	42 086	8 773	21.3%	9 936	24.2%	7 693	18.3%	26 402	62.7%	6 328	67.6%	21.6%
C	Eden	DC4	18 831	21 007	3 857	20.5%	4 540	24.1%	3 583	17.1%	11 980	57.0%	3 168	58.9%	13.1%
	<b>Total Eden</b>		<b>252 462</b>	<b>233 526</b>	<b>49 751</b>	<b>19.7%</b>	<b>61 101</b>	<b>24.2%</b>	<b>50 245</b>	<b>21.5%</b>	<b>161 096</b>	<b>69.0%</b>	<b>51 490</b>	<b>65.5%</b>	<b>-2.4%</b>
B	Laingsburg	WC051	4 407	4 407	751	17.0%	4 019	91.2%	1 620	36.7%	6 390	145.0%	791	115.4%	104.8%
B	Prince Albert	WC052	9 035	9 035	2 432	26.9%	3 205	35.5%	1 664	18.4%	7 301	80.8%	2 183	50.3%	-23.8%
B	Beaufort West	WC053	14 464	12 286	3 083	21.3%	3 848	26.6%	2 734	22.3%	9 665	78.7%	2 895	71.5%	-5.6%
C	Central Karoo	DC5	5 569	5 961	1 495	26.9%	1 027	18.4%	596	10.0%	3 119	52.3%	781	61.4%	-23.7%
	<b>Total Central Karoo</b>		<b>33 474</b>	<b>31 689</b>	<b>7 761</b>	<b>23.2%</b>	<b>12 099</b>	<b>36.1%</b>	<b>6 614</b>	<b>20.9%</b>	<b>26 474</b>	<b>83.5%</b>	<b>6 651</b>	<b>65.2%</b>	<b>-0.6%</b>
	<b>Total Western Cape</b>		<b>3 034 483</b>	<b>2 956 924</b>	<b>612 824</b>	<b>20.2%</b>	<b>683 753</b>	<b>22.5%</b>	<b>636 016</b>	<b>21.5%</b>	<b>1 932 593</b>	<b>65.4%</b>	<b>604 235</b>	<b>66.1%</b>	<b>5.3%</b>
	<b>Total National</b>		<b>21 832 371</b>	<b>23 283 689</b>	<b>3 471 724</b>	<b>15.9%</b>	<b>4 662 104</b>	<b>21.4%</b>	<b>4 151 024</b>	<b>17.8%</b>	<b>12 284 851</b>	<b>52.8%</b>	<b>4 128 913</b>	<b>60.0%</b>	<b>0.5%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	267 995	267 995	59 471	22.2%	70 567	26.3%	74 807	27.9%	204 845	76.4%	73 130	74.8%	2.3%
	<b>Total Metros</b>		<b>267 995</b>	<b>267 995</b>	<b>59 471</b>	<b>22.2%</b>	<b>70 567</b>	<b>26.3%</b>	<b>74 807</b>	<b>27.9%</b>	<b>204 845</b>	<b>76.4%</b>	<b>73 130</b>	<b>74.8%</b>	<b>2.3%</b>
B	Letsemeng	FS161	9 960	9 468	1 775	17.8%	1 856	18.6%	1 845	19.5%	5 476	57.8%	1 738	74.9%	6.2%
B	Kopanong	FS162	6 721	6 721	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 099	1262.9%	-100.0%
B	Mothokare	FS163	15 662	15 662	3 748	23.9%	3 416	21.8%	3 418	21.8%	10 582	67.6%	3 789	68.3%	-9.8%
B	Naledi (Fs)	FS164	7 512	7 512	-	0.0%	335	4.5%	397	5.3%	733	9.8%	1 227	75.0%	-67.6%
C	Xhariep	DC16	17 286	22 800	4 108	23.8%	7 102	41.1%	3 684	16.2%	14 895	65.3%	4 582	86.7%	-19.6%
	<b>Total Xhariep</b>		<b>57 141</b>	<b>62 162</b>	<b>9 631</b>	<b>16.9%</b>	<b>12 709</b>	<b>22.2%</b>	<b>9 344</b>	<b>15.0%</b>	<b>31 685</b>	<b>51.0%</b>	<b>21 434</b>	<b>231.9%</b>	<b>-56.4%</b>
B	Masilonyana	FS181	13 794	13 794	560	4.1%	560	4.1%	68	0.5%	1 189	8.6%	2 056	78.8%	-96.7%
B	Tokologo	FS182	3 953	3 953	699	17.7%	1 844	46.6%	498	12.6%	3 041	76.9%	673	0.0%	-26.1%
B	Tswelopele	FS183	5 914	5 701	751	12.7%	1 358	23.0%	1 494	27.6%	3 682	64.6%	722	0.0%	117.9%
B	Matlabeng	FS184	57 662	58 371	17 594	30.5%	19 524	33.9%	18 250	31.3%	55 368	94.9%	37 882	0.0%	-51.8%
B	Nala	FS185	-	-	1 397	0.0%	79	0.0%	179	0.0%	1 656	0.0%	-	0.0%	0.0%
C	Lejweputswa	DC18	13 910	13 288	2 243	16.1%	2 336	16.8%	2 117	15.9%	6 697	50.4%	2 822	55.4%	-25.0%
	<b>Total Lejweputswa</b>		<b>95 234</b>	<b>95 107</b>	<b>23 245</b>	<b>24.4%</b>	<b>25 701</b>	<b>27.0%</b>	<b>22 686</b>	<b>23.9%</b>	<b>71 632</b>	<b>75.3%</b>	<b>44 155</b>	<b>438.2%</b>	<b>-48.6%</b>
B	Setso	FS191	25 747	25 747	4 413	17.1%	4 618	17.9%	6 526	25.3%	15 558	60.4%	5 277	66.8%	23.7%
B	Dinabeng	FS192	336 353	336 353	14 410	4.3%	15 621	4.6%	16 549	4.9%	46 581	13.8%	5 166	0.0%	220.4%
B	Nketoana	FS193	12 899	6 843	2 731	21.2%	4 611	35.7%	817	11.9%	8 160	119.2%	1 452	48.4%	-43.7%
B	Maluti-a-Phofung	FS194	38 133	33 572	3 565	9.3%	7 662	20.1%	8 826	26.3%	20 053	59.7%	4 229	3.5%	108.7%
B	Phumelela	FS195	6 507	5 540	1 188	18.3%	1 497	23.0%	1 494	27.0%	4 179	75.4%	1 065	41.2%	40.3%
B	Manisopa	FS196	8 334	8 334	2 534	30.4%	2 090	25.1%	1 887	22.6%	6 512	78.1%	1 665	64.1%	13.4%
C	Thabo Mofutsanyana	DC19	14 573	14 374	2 479	17.0%	2 442	16.8%	2 641	18.4%	7 563	52.6%	2 470	71.7%	6.9%
	<b>Total Thabo Mofutsanyana</b>		<b>442 546</b>	<b>430 763</b>	<b>31 322</b>	<b>7.1%</b>	<b>38 543</b>	<b>8.7%</b>	<b>38 740</b>	<b>9.0%</b>	<b>108 605</b>	<b>25.2%</b>	<b>21 323</b>	<b>18.0%</b>	<b>81.7%</b>
B	Moghaka	FS201	-	-	2 760	0.0%	5 525	0.0%	1 814	0.0%	10 099	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	45 837	3 021	0.0%	11 850	0.0%	14 219	31.0%	29 090	63.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	60 360	60 306	6 734	11.2%	6 541	10.8%	7 642	12.7%	20 917	34.7%	6 014	31.2%	27.1%
B	Mafube	FS205	61 642	53 807	12 628	20.5%	13 094	21.2%	12 057	22.4%	37 779	70.2%	12 663	0.0%	-4.8%
C	Fezile Dabi	DC20	-	-	3 932	0.0%	3 359	0.0%	3 900	0.0%	11 191	0.0%	4 224	0.0%	-7.7%
	<b>Total Fezile Dabi</b>		<b>122 002</b>	<b>159 950</b>	<b>29 075</b>	<b>23.8%</b>	<b>40 369</b>	<b>33.1%</b>	<b>39 632</b>	<b>24.8%</b>	<b>109 076</b>	<b>68.2%</b>	<b>22 902</b>	<b>114.3%</b>	<b>73.1%</b>
	<b>Total Free State</b>		<b>984 917</b>	<b>1 015 978</b>	<b>152 744</b>	<b>15.5%</b>	<b>187 890</b>	<b>19.1%</b>	<b>185 208</b>	<b>18.2%</b>	<b>525 842</b>	<b>51.8%</b>	<b>182 943</b>	<b>76.4%</b>	<b>1.2%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	860 648	891 204	200 405	23.3%	191 684	22.3%	172 186	19.3%	564 275	63.3%	187 005	67.6%	-7.9%
A	City Of Johannesburg	JHB	1 331 861	1 507 853	247 325	18.6%	313 673	23.6%	248 568	16.5%	809 566	53.7%	310 380	70.5%	-19.9%
A	City Of Tshwane	TSH	2 766 255	2 577 967	401 896	14.5%	706 020	25.5%	674 280	26.2%	1 782 197	69.1%	318 972	57.7%	111.4%
	<b>Total Metros</b>		<b>4 958 765</b>	<b>4 977 024</b>	<b>849 627</b>	<b>17.1%</b>	<b>1 211 377</b>	<b>24.4%</b>	<b>1 095 035</b>	<b>22.0%</b>	<b>3 156 038</b>	<b>63.4%</b>	<b>816 357</b>	<b>62.8%</b>	<b>34.1%</b>
B	Emluleni	GT421	131 680	128 249	12 388	9.4%	34 394	26.1%	31 772	24.8%	78 555	61.3%	83 263	97.3%	-61.8%
B	Midvaal	GT422	32 125	32 125	6 751	21.0%	7 965	24.8%	7 652	23.8%	22 368	69.6%	5 954	43.7%	28.5%
B	Lessed	GT423	32 423	31 952	9 484	29.3%	8 599	26.5%	6 590	20.6%	24 673	77.2%	5 182	62.6%	27.2%
C	Sedibeng	DC42	99 033	95 730	19 941	20.1%	26 084	26.3%	25 432	26.6%	71 456	74.6%	22 609	65.8%	12.5%
	<b>Total Sedibeng</b>		<b>295 261</b>	<b>288 056</b>	<b>48 564</b>	<b>16.4%</b>	<b>77 042</b>	<b>26.1%</b>	<b>71 446</b>	<b>24.8%</b>	<b>197 052</b>	<b>68.4%</b>	<b>117 008</b>	<b>83.3%</b>	<b>-38.9%</b>
B	Mogale City	GT481	173 254	192 578	36 388	21.0%	37 003	21.4%	53 961	28.0%	127 351	66.1%	39 269	73.5%	37.4%
B	Randfontein	GT482	47 331	47 331	7 060	14.9%	7 516	15.9%	5 002	10.6%	19 577	41.4%	8 146	51.0%	-38.6%
B	Westonaria	GT483	21 684	21 684	4 917	22.7%	8 207	37.8%	5 586	25.8%	18 710	86.3%	3 219	58.8%	73.5%
B	Merafong City	GT484	56 426	56 426	16 061	28.5%	16 973	30.1%	15 684	27.8%	48 717	86.3%	13 212	72.6%	18.7%
C	West Rand	DC48	36 119	36 119	8 867	24.6%	6 911	19.1%	3 094	8.6%	18 872	52.2%	7 458	67.6%	-58.5%
	<b>Total West Rand</b>		<b>334 814</b>	<b>354 138</b>	<b>73 292</b>	<b>21.9%</b>	<b>76 609</b>	<b>22.9%</b>	<b>83 327</b>	<b>23.5%</b>	<b>233 228</b>	<b>65.9%</b>	<b>71 305</b>	<b>68.4%</b>	<b>16.9%</b>
	<b>Total Gauteng</b>		<b>5 588 839</b>	<b>5 619 217</b>	<b>971 482</b>	<b>17.4%</b>	<b>1 365 028</b>	<b>24.4%</b>	<b>1 249 808</b>	<b>22.2%</b>	<b>3 586 318</b>	<b>63.8%</b>	<b>1 004 669</b>	<b>64.9%</b>	<b>24.4%</b>









STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 283 203	2 336 052	544 185	23.8%	565 702	24.8%	543 265	23.3%	1 653 152	70.8%	481 282	69.9%	12.9%
	<b>Total Metros</b>		<b>2 283 203</b>	<b>2 336 052</b>	<b>544 185</b>	<b>23.8%</b>	<b>565 702</b>	<b>24.8%</b>	<b>543 265</b>	<b>23.3%</b>	<b>1 653 152</b>	<b>70.8%</b>	<b>481 282</b>	<b>69.9%</b>	<b>12.9%</b>
B	Matzikama	WC011	12 972	15 454	2 420	18.7%	2 521	19.4%	2 083	13.5%	7 024	45.4%	3 545	53.6%	-41.2%
B	Cederberg	WC012	-	-	5 200	0.0%	5 137	0.0%	6 226	0.0%	16 563	0.0%	3 979	67.3%	56.5%
B	Bergivier	WC013	17 814	18 689	2 825	15.9%	4 350	24.4%	(1 405)	-7.5%	5 770	30.9%	2 431	67.4%	-157.8%
B	Saldanha Bay	WC014	41 093	39 335	7 982	19.4%	7 717	18.8%	10 830	27.5%	26 529	67.4%	8 403	69.8%	28.9%
B	Swartland	WC015	-	-	1 128	0.0%	2 223	0.0%	4 318	0.0%	7 669	0.0%	3 561	51.8%	21.3%
C	West Coast	DC1	14 028	15 135	4 498	32.1%	3 545	25.3%	4 656	30.8%	12 700	83.9%	1 341	38.5%	247.1%
	<b>Total West Coast</b>		<b>85 906</b>	<b>88 613</b>	<b>24 053</b>	<b>28.0%</b>	<b>25 493</b>	<b>29.7%</b>	<b>26 708</b>	<b>30.1%</b>	<b>76 254</b>	<b>86.1%</b>	<b>23 260</b>	<b>58.1%</b>	<b>14.8%</b>
B	Witzenberg	WC022	32 058	32 058	9 286	29.0%	20 644	64.4%	10 290	32.1%	40 220	125.5%	5 720	75.4%	79.9%
B	Drakenstein	WC023	105 163	124 998	14 836	14.1%	33 614	32.0%	26 003	20.8%	74 453	59.6%	26 079	79.5%	-0.3%
B	Stellenbosch	WC024	82 135	85 146	12 695	15.5%	20 480	24.9%	14 894	17.5%	48 068	56.5%	11 322	55.7%	31.5%
B	Breede Valley	WC025	42 596	41 237	9 158	21.5%	11 448	26.9%	9 978	24.2%	30 584	74.2%	8 776	80.1%	13.7%
B	Langeberg	WC026	18 290	19 697	4 849	26.5%	4 551	24.9%	4 433	22.5%	13 834	70.2%	3 158	79.9%	40.4%
C	Cape Winelands DM	DC2	61 585	58 133	9 494	15.4%	10 111	16.4%	9 432	16.2%	29 037	49.9%	9 119	54.6%	3.4%
	<b>Total Cape Winelands</b>		<b>341 826</b>	<b>361 268</b>	<b>60 318</b>	<b>17.6%</b>	<b>100 848</b>	<b>29.5%</b>	<b>75 029</b>	<b>20.8%</b>	<b>236 195</b>	<b>65.4%</b>	<b>64 174</b>	<b>68.5%</b>	<b>16.9%</b>
B	Theewaterskloof	WC031	48 313	52 493	10 044	20.8%	9 103	18.8%	9 960	19.0%	29 107	55.4%	8 806	62.4%	13.1%
B	Overstrand	WC032	62 842	64 621	12 866	20.5%	15 030	23.9%	13 071	20.2%	40 967	63.4%	12 178	64.2%	7.3%
B	Cape Agulhas	WC033	55 565	55 565	11 346	20.4%	11 837	21.3%	8 477	15.3%	31 661	57.0%	2 012	3.0%	321.3%
B	Swellendam	WC034	6 691	6 691	1 174	17.5%	1 283	19.2%	1 247	18.6%	3 704	55.4%	1 115	75.1%	11.8%
C	Overberg	DC3	6 083	7 614	1 225	20.1%	2 305	37.9%	1 554	20.4%	5 085	66.8%	1 640	70.5%	-5.2%
	<b>Total Overberg</b>		<b>179 496</b>	<b>186 985</b>	<b>36 655</b>	<b>20.4%</b>	<b>39 558</b>	<b>22.0%</b>	<b>34 309</b>	<b>18.3%</b>	<b>110 523</b>	<b>59.1%</b>	<b>25 752</b>	<b>48.7%</b>	<b>33.2%</b>
B	Kamaland	WC041	7 386	7 943	1 705	23.1%	1 825	24.7%	1 634	20.6%	5 165	65.0%	1 442	51.8%	13.3%
B	Hessequa	WC042	20 741	20 498	3 819	18.4%	4 150	20.0%	3 271	16.0%	11 239	54.8%	2 852	58.4%	14.7%
B	Mossel Bay	WC043	30 580	25 682	6 415	21.0%	8 381	27.4%	8 516	33.2%	23 312	90.8%	5 617	68.3%	51.6%
B	George	WC044	41 130	42 694	9 093	22.1%	10 560	25.7%	10 661	25.0%	30 315	71.0%	7 288	64.1%	46.3%
B	Oudtshoorn	WC045	-	20 266	5 747	0.0%	6 754	0.0%	4 397	21.7%	16 898	83.4%	6 566	86.6%	-33.0%
B	Bitou	WC047	22 850	22 335	3 710	16.2%	6 571	28.8%	3 776	16.9%	14 056	62.9%	2 665	41.0%	41.7%
B	Krystna	WC048	64 338	64 120	11 263	17.5%	13 040	20.3%	12 860	20.1%	37 163	58.0%	11 801	66.9%	9.0%
C	Eden	DC4	25 478	26 185	5 450	21.4%	6 050	23.7%	5 644	21.6%	17 144	65.5%	5 370	61.2%	5.1%
	<b>Total Eden</b>		<b>212 502</b>	<b>229 724</b>	<b>47 203</b>	<b>22.2%</b>	<b>57 330</b>	<b>27.0%</b>	<b>50 759</b>	<b>22.1%</b>	<b>155 293</b>	<b>67.6%</b>	<b>43 601</b>	<b>62.6%</b>	<b>16.4%</b>
B	Laingsburg	WC051	4 081	4 081	160	3.9%	1 619	39.7%	(724)	-17.7%	1 056	25.9%	119	3.8%	-709.8%
B	Prince Albert	WC052	2 577	2 577	459	17.8%	500	19.4%	569	22.1%	1 528	59.3%	656	68.2%	-13.2%
B	Beaufort West	WC053	8 293	10 074	1 563	18.8%	2 702	32.6%	2 102	20.9%	6 367	63.2%	1 046	40.1%	101.0%
C	Central Karoo	DC5	9 815	9 352	1 755	17.9%	1 652	16.8%	2 223	23.8%	5 630	60.2%	1 687	39.1%	31.8%
	<b>Total Central Karoo</b>		<b>24 767</b>	<b>26 085</b>	<b>3 938</b>	<b>15.9%</b>	<b>6 472</b>	<b>26.1%</b>	<b>4 170</b>	<b>16.0%</b>	<b>14 580</b>	<b>55.9%</b>	<b>3 507</b>	<b>34.1%</b>	<b>18.9%</b>
	<b>Total Western Cape</b>		<b>3 127 699</b>	<b>3 228 728</b>	<b>716 353</b>	<b>22.9%</b>	<b>795 404</b>	<b>25.4%</b>	<b>734 241</b>	<b>22.7%</b>	<b>2 245 997</b>	<b>69.6%</b>	<b>641 575</b>	<b>67.2%</b>	<b>14.4%</b>
	<b>Total National</b>		<b>16 517 461</b>	<b>17 226 445</b>	<b>3 257 519</b>	<b>19.7%</b>	<b>4 000 470</b>	<b>24.2%</b>	<b>3 760 794</b>	<b>21.8%</b>	<b>11 018 783</b>	<b>64.0%</b>	<b>3 275 095</b>	<b>68.3%</b>	<b>14.8%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	77 737	77 737	8 907	11.5%	10 769	13.9%	8 573	11.0%	28 249	36.3%	6 476	53.5%	32.4%
	<b>Total Metros</b>		<b>77 737</b>	<b>77 737</b>	<b>8 907</b>	<b>11.5%</b>	<b>10 769</b>	<b>13.9%</b>	<b>8 573</b>	<b>11.0%</b>	<b>28 249</b>	<b>36.3%</b>	<b>6 476</b>	<b>53.5%</b>	<b>32.4%</b>
B	Letsemeng	FS161	636	1 504	193	30.3%	453	71.2%	621	41.3%	1 267	84.2%	418	57.1%	48.6%
B	Kopanong	FS162	1 193	1 193	-	0.0%	-	0.0%	-	0.0%	-	0.0%	321	82.0%	-100.0%
B	Motokare	FS163	2 949	2 949	714	24.2%	389	13.2%	452	15.3%	1 555	52.7%	350	74.0%	29.0%
B	Naledi (Fs)	FS164	880	880	-	0.0%	1	0.1%	5	0.5%	5	0.6%	12	15.5%	-59.5%
C	Xhariep	DC16	16 240	12 584	2 758	17.0%	3 400	20.9%	2 430	19.3%	8 587	68.2%	2 208	69.0%	10.0%
	<b>Total Xhariep</b>		<b>21 898</b>	<b>19 109</b>	<b>3 665</b>	<b>16.7%</b>	<b>4 243</b>	<b>19.4%</b>	<b>3 507</b>	<b>18.4%</b>	<b>11 414</b>	<b>59.7%</b>	<b>3 309</b>	<b>67.3%</b>	<b>6.0%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matlhabeng	FS184	12 561	14 772	2 748	21.9%	3 047	24.3%	2 839	19.2%	8 635	58.5%	2 642	0.0%	7.5%
B	Nala	FS185	-	-	84	0.0%	14	0.0%	44	0.0%	142	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	8 082	3 466	41.6%	939	11.3%	1 076	13.3%	5 481	67.8%	1 800	38.2%	-40.2%
	<b>Total Lejweleputswa</b>		<b>20 891</b>	<b>22 854</b>	<b>6 299</b>	<b>30.2%</b>	<b>4 000</b>	<b>19.1%</b>	<b>3 959</b>	<b>17.3%</b>	<b>14 258</b>	<b>62.4%</b>	<b>4 442</b>	<b>100.8%</b>	<b>-10.9%</b>
B	Setso	FS191	-	-	663	0.0%	151	0.0%	426	0.0%	1 240	0.0%	-	0.0%	0.0%
B	Dinabeng	FS192	-	-	4 552	0.0%	2 079	0.0%	2 351	0.0%	8 982	0.0%	1 894	0.0%	24.2%
B	Nketoana	FS193	15 183	441	129	0.9%	285	1.9%	94	21.3%	508	115.2%	24	76.1%	289.3%
B	Maluti-a-Phofung	FS194	18 257	40 737	3 058	16.7%	2 805	15.4%	2 635	6.5%	8 498	20.9%	2 950	45.8%	-10.7%
B	Phumelela	FS195	12 308	12 745	2 527	20.5%	3 056	24.8%	2 586	20.3%	8 169	64.1%	2 139	644.2%	20.9%
B	Manisopa	FS196	2 874	2 874	766	26.7%	848	29.5%	807	28.1%	2 422	84.3%	639	64.5%	26.4%
C	Thabo Mofutsanyana	DC19	17 676	56 830	3 792	21.5%	7 453	42.2%	2 172	3.8%	13 417	23.6%	4 268	20.7%	-49.1%
	<b>Total Thabo Mofutsanyana</b>		<b>66 299</b>	<b>113 627</b>	<b>15 486</b>	<b>23.4%</b>	<b>16 677</b>	<b>25.2%</b>	<b>11 073</b>	<b>9.7%</b>	<b>43 236</b>	<b>38.1%</b>	<b>11 914</b>	<b>49.3%</b>	<b>-7.1%</b>
B	Moghaka	FS201	-	-	1 211	0.0%	3 530	0.0%	1 189	0.0%	5 930	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	15 829	5 317	398	2.5%	1 229	7.8%	294	5.5%	1 920	36.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 191	6 246	927	15.0%	882	14.3%	997	16.0%	2 806	44.9%	1 126	54.8%	-11.5%
B	Mafube	FS205	3 560	-	5	0.2%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	6 843	0.0%	7 556	0.0%	8 383	0.0%	22 782	0.0%	6 355	0.0%	31.9%
	<b>Total Fezile Dabi</b>		<b>25 580</b>	<b>11 563</b>	<b>9 385</b>	<b>36.7%</b>	<b>13 197</b>	<b>51.6%</b>	<b>10 862</b>	<b>93.9%</b>	<b>33 444</b>	<b>289.2%</b>	<b>7 481</b>	<b>331.0%</b>	<b>45.2%</b>
	<b>Total Free State</b>		<b>212 405</b>	<b>244 891</b>	<b>43 742</b>	<b>20.6%</b>	<b>48 885</b>	<b>23.0%</b>	<b>37 974</b>	<b>15.5%</b>	<b>130 601</b>	<b>53.3%</b>	<b>33 622</b>	<b>69.1%</b>	<b>12.9%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	164 079	186 060	33 101	20.2%	31 908	19.4%	30 760	16.5%	95 768	51.5%	29 159	59.2%	5.5%
A	City Of Johannesburg	JHB	729 246	642 602	117 195	16.1%	186 978	25.6%	147 537	23.0%	451 709	70.3%	202 207	65.1%	-27.0%
A	City Of Tshwane	TSH	433 258	442 676	84 135	19.4%	91 127	21.0%	115 576	26.1%	290 837	65.7%	63 083	61.5%	83.2%
	<b>Total Metros</b>		<b>1 326 583</b>	<b>1 271 337</b>	<b>234 430</b>	<b>17.7%</b>	<b>310 013</b>	<b>23.4%</b>	<b>293 872</b>	<b>23.1%</b>	<b>838 315</b>	<b>65.9%</b>	<b>294 450</b>	<b>63.7%</b>	<b>-0.2%</b>
B	Emlfuleni	GT421	74 339	91 589	7 633	10.3%	13 993	18.8%	29 207	31.9%	50 833	55.5%	11 997	58.3%	143.4%
B	Midvaal	GT422	17 570	17 570	2 922	16.6%	4 016	22.9%	3 559	20.3%	10 497	59.7%	3 401	67.9%	4.7%
B	Lesedi	GT423	6 973	9 060	1 535	22.0%	2 926	42.0%	3 520	38.8%	7 981	88.1%	1 592	55.1%	121.0%
C	Sedibeng	DC42	24 034	19 818	4 474	18.6%	5 120	21.3%	5 165	26.1%	14 759	74.5%	4 926	79.4%	4.9%
	<b>Total Sedibeng</b>		<b>122 915</b>	<b>138 036</b>	<b>16 565</b>	<b>13.5%</b>	<b>26 054</b>	<b>21.2%</b>	<b>41 451</b>	<b>30.0%</b>	<b>84 070</b>	<b>60.9%</b>	<b>21 916</b>	<b>63.4%</b>	<b>89.1%</b>
B	Mogale City	GT481	33 895	28 473	5 543	16.4%	6 406	18.9%	5 654	19.9%	17 604	61.8%	5 061	62.6%	11.7%
B	Randfontein	GT482	25 068	25 068	4 041	16.1%	4 055	16.2%	2 684	10.7%	10 779	43.0%	4 221	45.4%	-36.4%
B	Westonaria	GT483	23 504	23 504	1 098	4.7%	1 520	6.5%	1 541	6.6%	4 159	17.7%	1 808	50.9%	-14.8%
B	Merafong City	GT484	30 959	30 959	4 844	15.6%	89 082	287.7%	4 761	15.4%	98 688	318.8%	3 989	29.3%	19.3%
C	West Rand	DC48	31 819	31 819	5 734	18.0%	5 531	17.4%	1 565	4.9%	12 830	40.3%	8 159	52.9%	-80.8%
	<b>Total West Rand</b>		<b>145 244</b>	<b>139 823</b>	<b>21 260</b>	<b>14.6%</b>	<b>106 594</b>	<b>73.4%</b>	<b>16 205</b>	<b>11.6%</b>	<b>144 059</b>	<b>103.0%</b>	<b>23 239</b>	<b>37.7%</b>	<b>-30.3%</b>
	<b>Total Gauteng</b>		<b>1 594 743</b>	<b>1 549 196</b>	<b>272 254</b>	<b>17.1%</b>	<b>442 662</b>	<b>27.8%</b>	<b>351 528</b>	<b>22.7%</b>	<b>1 066 444</b>	<b>68.8%</b>	<b>339 605</b>	<b>58.7%</b>	<b>3.5%</b>







**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	524 772	530 536	111 131	21.2%	143 023	27.3%	115 412	21.8%	369 567	69.7%	101 078	63.6%	14.2%
	<b>Total Metros</b>		<b>524 772</b>	<b>530 536</b>	<b>111 131</b>	<b>21.2%</b>	<b>143 023</b>	<b>27.3%</b>	<b>115 412</b>	<b>21.8%</b>	<b>369 567</b>	<b>69.7%</b>	<b>101 078</b>	<b>63.6%</b>	<b>14.2%</b>
B	Matzikama	WC011	9 587	3 400	768	8.0%	1 167	12.2%	838	24.6%	2 773	81.6%	483	40.7%	73.4%
B	Cederberg	WC012	-	-	5 797	0.0%	6 889	0.0%	6 357	0.0%	19 043	0.0%	1 507	49.9%	321.8%
B	Bergivier	WC013	2 999	2 659	536	17.9%	661	22.0%	697	26.2%	1 894	71.2%	579	72.7%	20.3%
B	Saldanha Bay	WC014	30 596	25 400	4 497	14.7%	7 056	23.1%	4 385	17.3%	15 937	62.7%	3 848	50.4%	13.9%
B	Swartland	WC015	7 638	7 638	1 763	23.1%	1 909	25.0%	1 443	18.9%	5 115	67.0%	1 906	71.7%	-24.3%
C	West Coast	DC1	6 644	6 360	1 322	19.9%	2 046	30.8%	1 942	30.5%	5 310	83.5%	1 379	58.4%	40.9%
	<b>Total West Coast</b>		<b>57 464</b>	<b>45 458</b>	<b>14 682</b>	<b>25.6%</b>	<b>19 727</b>	<b>34.3%</b>	<b>15 661</b>	<b>34.5%</b>	<b>50 071</b>	<b>110.1%</b>	<b>9 702</b>	<b>55.2%</b>	<b>61.4%</b>
B	Witzenberg	WC022	7 422	7 422	1 391	18.7%	1 735	23.4%	1 274	17.2%	4 400	59.3%	1 496	61.7%	-14.9%
B	Drakenstein	WC023	93 827	81 309	17 343	18.5%	27 081	28.9%	25 072	30.8%	69 496	85.5%	17 060	44.9%	47.0%
B	Stellenbosch	WC024	28 656	29 652	5 921	20.7%	6 103	21.3%	5 067	17.1%	17 092	57.6%	5 156	54.5%	-1.7%
B	Breede Valley	WC025	8 877	8 821	1 975	22.2%	2 111	23.8%	1 947	22.1%	6 033	68.4%	2 113	68.5%	-7.8%
B	Langeberg	WC026	5 614	6 785	1 018	18.1%	1 046	18.6%	1 520	22.4%	3 584	52.8%	950	58.2%	60.0%
C	Cape Winelands DM	DC2	7 747	7 667	955	12.3%	1 470	19.0%	2 157	28.1%	4 582	59.8%	1 493	61.0%	44.5%
	<b>Total Cape Winelands</b>		<b>152 143</b>	<b>141 656</b>	<b>28 604</b>	<b>18.8%</b>	<b>39 546</b>	<b>26.0%</b>	<b>37 039</b>	<b>26.1%</b>	<b>105 188</b>	<b>74.3%</b>	<b>28 269</b>	<b>50.2%</b>	<b>31.0%</b>
B	Theewaterskloof	WC031	7 384	8 800	2 327	31.5%	2 454	33.2%	(4)	0.0%	4 777	54.3%	1 535	56.4%	-100.2%
B	Overstrand	WC032	39 676	38 052	7 629	19.2%	9 705	24.5%	8 251	21.7%	25 586	67.2%	8 141	64.1%	1.4%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	1 601	262	16.4%	265	16.6%	218	13.6%	745	46.5%	280	65.2%	-22.1%
C	Overberg	DC3	3 267	1 223	445	13.6%	292	8.9%	215	17.6%	952	77.9%	817	83.5%	-73.7%
	<b>Total Overberg</b>		<b>51 928</b>	<b>49 676</b>	<b>10 663</b>	<b>20.5%</b>	<b>12 716</b>	<b>24.5%</b>	<b>8 681</b>	<b>17.5%</b>	<b>32 060</b>	<b>64.5%</b>	<b>10 773</b>	<b>63.7%</b>	<b>-19.4%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	311	0.0%	-100.0%
B	Hessequa	WC042	5 713	5 451	962	16.8%	1 283	22.5%	991	18.2%	3 237	59.4%	992	66.1%	0.0%
B	Mossel Bay	WC043	23 037	19 051	2 979	12.9%	3 710	16.1%	6 504	34.1%	13 193	69.3%	3 025	72.5%	61.6%
B	George	WC044	16 670	16 829	3 296	19.8%	4 663	28.0%	4 034	24.0%	11 993	71.3%	3 483	64.4%	15.8%
B	Oudtshoorn	WC045	21 794	19 781	3 893	17.9%	5 895	27.1%	3 280	16.6%	13 069	66.1%	4 120	69.4%	-20.4%
B	Bitou	WC047	8 852	10 605	1 659	18.7%	2 132	24.1%	2 207	20.8%	5 998	56.6%	1 741	67.9%	26.8%
B	Krystna	WC048	6 493	8 053	1 583	24.4%	2 047	31.5%	1 727	21.4%	5 357	66.5%	1 410	70.3%	22.5%
C	Eden	DC4	9 545	7 853	1 960	20.5%	1 815	19.0%	1 536	19.6%	5 311	67.6%	2 165	57.4%	-29.1%
	<b>Total Eden</b>		<b>92 103</b>	<b>87 622</b>	<b>16 332</b>	<b>17.7%</b>	<b>21 546</b>	<b>23.4%</b>	<b>20 279</b>	<b>23.1%</b>	<b>58 157</b>	<b>66.4%</b>	<b>18 246</b>	<b>67.4%</b>	<b>11.1%</b>
B	Laingsburg	WC051	370	370	65	17.6%	92	24.8%	82	22.1%	239	64.5%	71	39.2%	15.7%
B	Prince Albert	WC052	370	370	75	20.2%	111	29.9%	94	25.4%	279	75.4%	67	66.4%	39.4%
B	Beaufort West	WC053	4 911	4 596	926	18.8%	1 114	22.7%	1 061	23.1%	3 100	67.5%	909	70.1%	16.7%
C	Central Karoo	DC5	3 216	2 512	449	14.0%	387	12.0%	208	8.3%	1 044	41.6%	617	54.0%	-66.3%
	<b>Total Central Karoo</b>		<b>8 866</b>	<b>7 848</b>	<b>1 514</b>	<b>17.1%</b>	<b>1 703</b>	<b>19.2%</b>	<b>1 444</b>	<b>18.4%</b>	<b>4 662</b>	<b>59.4%</b>	<b>1 665</b>	<b>61.4%</b>	<b>-13.2%</b>
	<b>Total Western Cape</b>		<b>887 276</b>	<b>862 797</b>	<b>182 926</b>	<b>20.6%</b>	<b>238 261</b>	<b>26.9%</b>	<b>198 517</b>	<b>23.0%</b>	<b>619 704</b>	<b>71.8%</b>	<b>169 732</b>	<b>61.1%</b>	<b>17.0%</b>
	<b>Total National</b>		<b>7 495 914</b>	<b>7 935 794</b>	<b>1 441 054</b>	<b>19.2%</b>	<b>1 808 834</b>	<b>24.1%</b>	<b>1 594 878</b>	<b>20.1%</b>	<b>4 844 766</b>	<b>61.0%</b>	<b>1 509 213</b>	<b>56.4%</b>	<b>5.7%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Health		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	28 871	30 043	9 725	33.7%	6 106	21.2%	1 092	3.6%	16 923	56.3%	14 607	62.5%	-92.5%
A	Nelson Mandela Bay	NMA	137 730	152 697	53 086	38.5%	74 098	53.8%	79 276	51.9%	206 459	135.2%	66 816	108.7%	18.6%
	<b>Total Metros</b>		<b>166 601</b>	<b>182 740</b>	<b>62 811</b>	<b>37.7%</b>	<b>80 204</b>	<b>48.1%</b>	<b>80 367</b>	<b>44.0%</b>	<b>223 383</b>	<b>122.2%</b>	<b>81 423</b>	<b>96.8%</b>	<b>-1.3%</b>
B	Camdeboo	EC101	1 562	1 562	305	19.5%	358	22.9%	342	21.9%	1 005	64.3%	268	57.3%	27.4%
B	Blue Crane Route	EC102	-	-	159	0.0%	185	0.0%	175	0.0%	520	0.0%	163	67.6%	7.7%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	423	0.0%	481	0.0%	412	0.0%	1 315	0.0%	456	0.0%	-9.8%
B	Ndlambe	EC105	2 167	2 167	473	21.8%	459	21.2%	420	19.4%	1 352	62.4%	505	72.9%	-16.9%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	542	0.0%	-100.0%
B	Kou-Kamma	EC109	14	6	-	0.0%	0	3.2%	-	0.0%	0	6.8%	5	48.1%	-100.0%
C	Cacadu	DC10	10 309	10 309	440	4.3%	4 287	41.6%	2 332	22.6%	7 058	68.5%	6 052	80.2%	-61.5%
	<b>Total Cacadu</b>		<b>14 052</b>	<b>14 045</b>	<b>1 800</b>	<b>12.8%</b>	<b>5 770</b>	<b>41.1%</b>	<b>3 680</b>	<b>26.2%</b>	<b>11 250</b>	<b>80.1%</b>	<b>7 991</b>	<b>88.3%</b>	<b>-53.9%</b>
B	Mlathashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(3)	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	40	0.0%	-	0.0%	40	0.0%	-	0.0%	0.0%
C	Amathole	DC12	28 021	28 021	6 133	21.9%	9 200	32.8%	8 212	29.3%	23 545	84.0%	6 939	74.4%	18.4%
	<b>Total Amathole</b>		<b>28 021</b>	<b>28 021</b>	<b>6 133</b>	<b>21.9%</b>	<b>9 240</b>	<b>33.0%</b>	<b>8 212</b>	<b>29.3%</b>	<b>23 585</b>	<b>84.2%</b>	<b>6 936</b>	<b>74.5%</b>	<b>18.4%</b>
B	Inxuba Yethemba	EC131	359	359	22	6.1%	87	24.3%	9	2.5%	118	32.9%	6	0.0%	64.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 152	53.1%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	4	0.0%	80	0.0%	3	0.0%	88	0.0%	3	0.0%	-9.0%
C	Chris Hani	DC13	21 798	-	1 215	5.6%	361	1.7%	151	0.0%	1 727	0.0%	1 592	22.9%	-90.5%
	<b>Total Chris Hani</b>		<b>22 156</b>	<b>359</b>	<b>1 241</b>	<b>5.6%</b>	<b>528</b>	<b>2.4%</b>	<b>163</b>	<b>45.4%</b>	<b>1 933</b>	<b>538.8%</b>	<b>2 752</b>	<b>27.6%</b>	<b>-94.1%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	0.0%	-100.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
C	Joe Gqabi	DC14	-	-	58	0.0%	2	0.0%	0	0.0%	60	0.0%	163	4.6%	-99.9%
	<b>Total Joe Gqabi</b>		<b>-</b>	<b>-</b>	<b>58</b>	<b>0.0%</b>	<b>2</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>60</b>	<b>0.0%</b>	<b>181</b>	<b>5.0%</b>	<b>-100.0%</b>
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	652	3 124	0.0%	2 876	0.0%	1 664	255.2%	7 664	1175.4%	5 650	83.6%	-70.5%
C	O.R. Tambo	DC15	4 385	4 385	387	8.8%	905	20.6%	604	13.8%	1 896	43.2%	937	19.3%	-35.5%
	<b>Total O.R. Tambo</b>		<b>4 385</b>	<b>5 037</b>	<b>3 511</b>	<b>80.1%</b>	<b>3 781</b>	<b>86.2%</b>	<b>2 268</b>	<b>45.0%</b>	<b>9 560</b>	<b>189.8%</b>	<b>6 587</b>	<b>62.9%</b>	<b>-65.6%</b>
B	Mataiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	4 930	4 930	674	13.7%	623	12.6%	380	7.7%	1 677	34.0%	566	45.3%	-32.8%
	<b>Total Alfred Nzo</b>		<b>4 930</b>	<b>4 930</b>	<b>674</b>	<b>13.7%</b>	<b>623</b>	<b>12.6%</b>	<b>380</b>	<b>7.7%</b>	<b>1 677</b>	<b>34.0%</b>	<b>566</b>	<b>45.3%</b>	<b>-32.8%</b>
	<b>Total Eastern Cape</b>		<b>240 145</b>	<b>235 132</b>	<b>76 227</b>	<b>31.7%</b>	<b>100 148</b>	<b>41.7%</b>	<b>95 072</b>	<b>40.4%</b>	<b>271 447</b>	<b>115.4%</b>	<b>106 436</b>	<b>83.9%</b>	<b>-10.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	9 985	9 985	2 223	22.3%	2 327	23.3%	2 215	22.2%	6 765	67.8%	974	62.9%	127.3%
	<b>Total Metros</b>		<b>9 985</b>	<b>9 985</b>	<b>2 223</b>	<b>22.3%</b>	<b>2 327</b>	<b>23.3%</b>	<b>2 215</b>	<b>22.2%</b>	<b>6 765</b>	<b>67.8%</b>	<b>974</b>	<b>62.9%</b>	<b>127.3%</b>
B	Letsemeng	FS161	-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	886	-	0.0%	36	4.1%	36	4.0%	72	8.1%	204	56.8%	-82.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>886</b>	<b>886</b>	<b>3</b>	<b>0.4%</b>	<b>36</b>	<b>4.1%</b>	<b>36</b>	<b>4.0%</b>	<b>75</b>	<b>8.5%</b>	<b>204</b>	<b>58.6%</b>	<b>-82.5%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	1 436	0.0%	-	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%	0.0%
	<b>Total Lejweleputswa</b>		-	-	<b>1 436</b>	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>1 436</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Setso	FS191	159	159	-	0.0%	5	3.1%	-	0.0%	5	3.1%	33	25.6%	-100.0%
B	Dinlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	112	32	-	0.0%	6	5.0%	5	15.1%	10	32.9%	3	3.0%	59.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>270</b>	<b>190</b>	-	<b>0.0%</b>	<b>11</b>	<b>3.9%</b>	<b>5</b>	<b>2.5%</b>	<b>15</b>	<b>8.1%</b>	<b>36</b>	<b>16.6%</b>	<b>-86.7%</b>
B	Moghaka	FS201	-	-	-	0.0%	6	0.0%	(15)	0.0%	(9)	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		-	-	-	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>(15)</b>	<b>0.0%</b>	<b>(9)</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>11 141</b>	<b>11 061</b>	<b>3 662</b>	<b>32.9%</b>	<b>2 380</b>	<b>21.4%</b>	<b>2 240</b>	<b>20.3%</b>	<b>8 282</b>	<b>74.9%</b>	<b>1 214</b>	<b>60.5%</b>	<b>84.5%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	961 537	951 432	220 081	22.9%	230 867	24.0%	226 258	23.8%	677 205	71.2%	199 598	69.8%	13.4%
A	City Of Johannesburg	JHB	677 311	712 045	139 967	20.7%	169 963	25.1%	146 965	20.6%	456 896	64.2%	115 051	62.5%	27.7%
A	City Of Tshwane	TSH	287 267	287 299	66 359	23.1%	78 743	27.4%	78 940	27.5%	224 042	78.0%	73 337	68.8%	7.6%
	<b>Total Metros</b>		<b>1 926 114</b>	<b>1 950 776</b>	<b>426 407</b>	<b>22.1%</b>	<b>479 574</b>	<b>24.9%</b>	<b>452 162</b>	<b>23.2%</b>	<b>1 358 143</b>	<b>69.6%</b>	<b>387 985</b>	<b>67.3%</b>	<b>16.5%</b>
B	Emluleni	GT421	1 992	1 964	182	9.1%	334	16.8%	277	14.1%	794	40.4%	8 520	2469.7%	-96.7%
B	Midvaal	GT422	7 410	7 410	946	12.8%	1 147	15.5%	1 003	13.5%	3 096	41.8%	1 030	32.9%	-2.6%
B	Lesedi	GT423	8 628	11 067	2 599	30.1%	2 685	31.1%	2 627	23.7%	7 911	71.5%	1 830	62.2%	43.5%
C	Sedibeng	DC42	57 566	19 112	9 519	16.5%	1 456	2.5%	1 201	6.3%	12 177	63.7%	11 815	61.6%	-89.8%
	<b>Total Sedibeng</b>		<b>75 596</b>	<b>39 552</b>	<b>13 246</b>	<b>17.5%</b>	<b>5 623</b>	<b>7.4%</b>	<b>5 109</b>	<b>12.9%</b>	<b>23 978</b>	<b>60.6%</b>	<b>23 195</b>	<b>98.8%</b>	<b>-78.0%</b>
B	Mogale City	GT481	5 920	5 719	1 274	21.5%	1 223	20.7%	1 135	19.9%	3 632	63.5%	1 021	65.3%	11.2%
B	Randfontein	GT482	5 394	5 394	1 188	22.0%	1 170	21.7%	762	14.1%	3 120	57.8%	1 593	54.5%	-52.2%
B	Westonaria	GT483	2 970	2 970	292	9.8%	228	7.7%	244	8.2%	764	25.7%	374	167.7%	-34.7%
B	Merafong City	GT484	2 273	2 273	1 214	53.4%	1 031	45.4%	1 069	47.1%	3 315	145.8%	1 350	190.5%	-20.8%
C	West Rand	DC48	58 648	58 648	12 171	20.8%	6 968	11.9%	9 415	16.1%	28 554	48.7%	8 041	51.6%	17.1%
	<b>Total West Rand</b>		<b>75 204</b>	<b>75 004</b>	<b>16 139</b>	<b>21.5%</b>	<b>10 620</b>	<b>14.1%</b>	<b>12 626</b>	<b>16.8%</b>	<b>39 384</b>	<b>52.5%</b>	<b>12 380</b>	<b>58.6%</b>	<b>2.0%</b>
	<b>Total Gauteng</b>		<b>2 076 915</b>	<b>2 065 332</b>	<b>455 792</b>	<b>21.9%</b>	<b>495 816</b>	<b>23.9%</b>	<b>469 897</b>	<b>22.8%</b>	<b>1 421 505</b>	<b>68.8%</b>	<b>423 560</b>	<b>68.3%</b>	<b>10.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Health	R thousands	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>																
<b>KWAZULU-NATAL</b>																
A		eThekweni	ETH	265 698	264 157	75 724	28.5%	90 695	34.1%	77 378	29.3%	243 797	92.3%	71 058	117.6%	8.9%
		<b>Total Metros</b>		<b>265 698</b>	<b>264 157</b>	<b>75 724</b>	<b>28.5%</b>	<b>90 695</b>	<b>34.1%</b>	<b>77 378</b>	<b>29.3%</b>	<b>243 797</b>	<b>92.3%</b>	<b>71 058</b>	<b>117.6%</b>	<b>8.9%</b>
B		Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni	KZN212	60	4 005	22	36.9%	16	26.1%	23	0.6%	61	1.5%	370	2837.2%	-93.7%
B		Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuziwabantu	KZN214	1 225	133	131	10.7%	1	0.1%	-	0.0%	133	99.3%	234	73.3%	-100.0%
B		Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast	KZN216	15 211	3 487	4 925	32.4%	979	6.4%	980	28.1%	6 885	197.4%	3 673	76.4%	-73.3%
C		Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Ugu</b>		<b>16 495</b>	<b>7 625</b>	<b>5 078</b>	<b>30.8%</b>	<b>996</b>	<b>6.0%</b>	<b>1 004</b>	<b>13.2%</b>	<b>7 078</b>	<b>92.8%</b>	<b>4 278</b>	<b>85.0%</b>	<b>-76.5%</b>
B		uMshwathi	KZN221	145	43	4	2.7%	58	39.7%	-	0.0%	62	144.9%	72	16.8%	-100.0%
B		uMngeni	KZN222	-	-	13	0.0%	0	0.0%	8	0.0%	21	0.0%	743	58.7%	-99.0%
B		Mpofana	KZN223	2 697	182	76	2.8%	-	0.0%	0	0.2%	77	42.0%	303	58.9%	-99.9%
B		Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi	KZN225	46 707	35 322	8 374	17.9%	7 539	16.1%	9 404	26.6%	25 317	71.7%	10 497	48.7%	-10.4%
B		Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uMgungundlovu</b>		<b>49 549</b>	<b>35 547</b>	<b>8 467</b>	<b>17.1%</b>	<b>7 596</b>	<b>15.3%</b>	<b>9 412</b>	<b>26.5%</b>	<b>25 476</b>	<b>71.7%</b>	<b>11 615</b>	<b>48.2%</b>	<b>-19.0%</b>
B		Emnambithi/Ladysmith	KZN232	22 859	29 286	418	1.8%	560	2.4%	202	0.7%	1 180	4.0%	540	0.0%	-62.6%
B		Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umlshezi	KZN234	-	9 902	2 556	0.0%	1 951	0.0%	2 080	21.0%	6 586	66.5%	-	0.0%	0.0%
B		Okhahlamba	KZN235	2 239	(18)	428	19.1%	18	0.8%	-	0.0%	447	-2424.7%	493	349.4%	-100.0%
B		Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela	DC23	8 404	8 187	1 300	15.5%	2 181	26.0%	1 035	12.6%	4 516	55.2%	1 509	51.3%	-31.4%
		<b>Total Uthukela</b>		<b>33 501</b>	<b>47 357</b>	<b>4 702</b>	<b>14.0%</b>	<b>4 710</b>	<b>14.1%</b>	<b>3 317</b>	<b>7.0%</b>	<b>12 729</b>	<b>24.9%</b>	<b>2 543</b>	<b>82.5%</b>	<b>30.5%</b>
B		Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	18	0.0%	-100.0%
B		Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msinga	KZN244	-	-	17	0.0%	-	0.0%	-	0.0%	17	0.0%	83	0.0%	-100.0%
B		Umvoti	KZN245	-	12 650	255	0.0%	(14)	0.0%	45	0.4%	286	2.3%	784	76.9%	-94.2%
C		Umozinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umzinyathi</b>		<b>-</b>	<b>12 650</b>	<b>272</b>	<b>0.0%</b>	<b>(14)</b>	<b>0.0%</b>	<b>45</b>	<b>0.4%</b>	<b>303</b>	<b>2.4%</b>	<b>885</b>	<b>109.7%</b>	<b>-94.9%</b>
B		Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 078	56.7%	-100.0%
B		eMdlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Amajuba</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1 078</b>	<b>56.7%</b>	<b>-100.0%</b>
B		eDumbe	KZN261	-	-	83	0.0%	-	0.0%	-	0.0%	83	0.0%	92	0.0%	-100.0%
B		uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Abaqulusi	KZN263	785	331	49	6.2%	62	7.9%	19	5.8%	130	39.2%	64	66.3%	-70.0%
B		Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Zululand</b>		<b>785</b>	<b>331</b>	<b>132</b>	<b>16.8%</b>	<b>62</b>	<b>7.9%</b>	<b>19</b>	<b>5.8%</b>	<b>213</b>	<b>64.3%</b>	<b>156</b>	<b>126.4%</b>	<b>-87.8%</b>
B		Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B		Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMhlathuze	KZN282	21 689	22 518	5 057	23.3%	5 350	24.7%	5 434	24.1%	15 841	70.4%	5 171	69.3%	5.1%
B		Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMlalazi	KZN284	6 020	4 659	1 285	21.3%	1 085	18.0%	815	17.5%	3 185	68.4%	1 573	68.1%	-48.2%
B		Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	229	55.4%	-100.0%
B		Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uThungulu</b>		<b>27 709</b>	<b>27 177</b>	<b>6 342</b>	<b>22.9%</b>	<b>6 435</b>	<b>23.2%</b>	<b>6 249</b>	<b>23.0%</b>	<b>19 026</b>	<b>70.0%</b>	<b>6 973</b>	<b>68.4%</b>	<b>-10.4%</b>
B		Mandeni	KZN291	2 603	2 503	257	9.9%	138	5.3%	10	0.4%	406	16.2%	426	67.4%	-97.6%
B		KwaDukuza	KZN292	15 163	8 216	3 114	20.5%	1 316	8.7%	949	11.5%	5 379	65.5%	3 065	71.8%	-69.0%
B		Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total iLembe</b>		<b>17 765</b>	<b>10 719</b>	<b>3 371</b>	<b>19.0%</b>	<b>1 455</b>	<b>8.2%</b>	<b>959</b>	<b>8.9%</b>	<b>5 784</b>	<b>54.0%</b>	<b>3 490</b>	<b>72.0%</b>	<b>-72.5%</b>
B		Ingwwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Sisonke</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
		<b>Total Kwazulu-Natal</b>		<b>411 503</b>	<b>405 562</b>	<b>104 088</b>	<b>25.3%</b>	<b>111 936</b>	<b>27.2%</b>	<b>98 383</b>	<b>24.3%</b>	<b>314 406</b>	<b>77.5%</b>	<b>102 074</b>	<b>92.8%</b>	<b>-3.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>LIMPOPO</b>														
B	Greater Giyani	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	5 300	5 300	1 255	23.7%	2 129	40.2%	1 330	25.1%	4 714	89.0%	1 137	59.6%
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	6 084	391	6.4%	757	12.5%	1 895	31.2%	3 044	50.0%	462	25.2%
<b>Total Mopani</b>			<b>11 383</b>	<b>11 383</b>	<b>1 646</b>	<b>14.5%</b>	<b>2 887</b>	<b>25.4%</b>	<b>3 225</b>	<b>28.3%</b>	<b>7 758</b>	<b>68.2%</b>	<b>1 599</b>	<b>40.1%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	-	53	0.0%	47	0.0%	69	0.0%	168	0.0%	44	57.9%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	-	2 102	0.0%	2 156	0.0%	1 871	0.0%	6 129	0.0%	1 949	67.7%
C	Vhembe	DC34	-	-	-	0.0%	21	0.0%	2 628	0.0%	2 649	0.0%	-	0.0%
<b>Total Vhembe</b>			<b>-</b>	<b>-</b>	<b>2 155</b>	<b>0.0%</b>	<b>2 224</b>	<b>0.0%</b>	<b>4 568</b>	<b>0.0%</b>	<b>8 946</b>	<b>0.0%</b>	<b>1 993</b>	<b>69.2%</b>
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%	1 351	0.0%	3 934	0.0%	-	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	9 768	9 768	-	0.0%	563	5.8%	991	10.1%	1 554	15.9%	-	0.0%
<b>Total Capricorn</b>			<b>9 768</b>	<b>9 768</b>	<b>1 365</b>	<b>14.0%</b>	<b>1 782</b>	<b>18.2%</b>	<b>2 342</b>	<b>24.0%</b>	<b>5 488</b>	<b>56.2%</b>	<b>-</b>	<b>0.0%</b>
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%	761	0.0%	1 445	0.0%	476	63.1%
B	Mogalakwena	LIM367	70	70	6	8.5%	9	12.9%	2	2.4%	17	23.8%	6	-69.6%
C	Waterberg	DC36	17 592	17 592	3 753	21.3%	3 535	20.1%	3 577	20.3%	10 865	61.8%	2 791	67.5%
<b>Total Waterberg</b>			<b>17 662</b>	<b>17 662</b>	<b>3 913</b>	<b>22.2%</b>	<b>4 073</b>	<b>23.1%</b>	<b>4 340</b>	<b>24.6%</b>	<b>12 326</b>	<b>69.8%</b>	<b>3 273</b>	<b>66.7%</b>
B	Ephraim Mogale	LIM471	876	876	151	17.3%	179	20.4%	192	21.9%	523	59.7%	118	58.6%
B	Elias Motsaotsedi	LIM472	1 109	1 109	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.1%
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%	9 955	0.0%
<b>Total Sekhukhune</b>			<b>1 985</b>	<b>1 985</b>	<b>151</b>	<b>7.6%</b>	<b>179</b>	<b>9.0%</b>	<b>192</b>	<b>9.7%</b>	<b>523</b>	<b>26.3%</b>	<b>10 074</b>	<b>1116.3%</b>
<b>Total Limpopo</b>			<b>40 799</b>	<b>40 799</b>	<b>9 230</b>	<b>22.6%</b>	<b>11 144</b>	<b>27.3%</b>	<b>14 667</b>	<b>35.9%</b>	<b>35 041</b>	<b>85.9%</b>	<b>16 938</b>	<b>87.1%</b>
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	47	0.0%
B	Mskaligwa	MP302	-	156	2	0.0%	68	0.0%	9	5.8%	79	50.3%	32	21.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	156	0.0%	115	0.0%	255	0.0%	526	0.0%	182	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	7 692	7 692	946	12.3%	951	12.4%	653	8.5%	2 550	33.2%	3 196	82.9%
C	Gert Sibande	DC30	8 134	8 087	1 194	14.7%	1 795	22.1%	2 000	24.7%	4 989	61.7%	1 266	50.6%
<b>Total Gert Sibande</b>			<b>15 826</b>	<b>15 935</b>	<b>2 298</b>	<b>14.5%</b>	<b>2 928</b>	<b>18.5%</b>	<b>2 917</b>	<b>18.3%</b>	<b>8 144</b>	<b>51.1%</b>	<b>4 723</b>	<b>72.4%</b>
B	Victor Khanye	MP311	902	902	148	16.4%	330	36.6%	141	15.6%	619	68.6%	269	52.8%
B	Emalahleni (Mp)	MP312	17 244	17 244	3 326	19.3%	2 440	14.2%	3 594	20.8%	9 360	54.3%	3 298	0.0%
B	Steve Tshwete	MP313	23 427	23 315	5 525	23.6%	5 765	24.6%	5 770	24.7%	17 060	73.2%	5 104	69.1%
B	Emakhazeni	MP314	1 425	1 797	320	22.4%	423	29.7%	372	20.7%	1 115	62.1%	377	64.8%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	243	243	35	14.3%	43	17.7%	40	16.3%	118	48.3%	34	48.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Nkangala</b>			<b>43 240</b>	<b>43 500</b>	<b>9 353</b>	<b>21.6%</b>	<b>9 001</b>	<b>20.8%</b>	<b>9 917</b>	<b>22.8%</b>	<b>28 271</b>	<b>65.0%</b>	<b>9 082</b>	<b>106.0%</b>
B	Thaba Chweu	MP321	1 051	1 051	413	39.3%	257	24.4%	240	22.8%	909	86.5%	187	90.9%
B	Mbombela	MP322	11 535	8 455	2 008	17.4%	1 579	13.7%	136	1.6%	3 723	44.0%	3 970	77.8%
B	Umjindi	MP323	-	-	94	0.0%	110	0.0%	117	0.0%	321	0.0%	60	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	11 501	11 396	2 342	20.4%	2 533	22.0%	2 693	23.6%	7 569	66.4%	-	0.0%
<b>Total Ehlanzeni</b>			<b>24 087</b>	<b>20 901</b>	<b>4 857</b>	<b>20.2%</b>	<b>4 479</b>	<b>18.6%</b>	<b>3 186</b>	<b>15.2%</b>	<b>12 522</b>	<b>59.9%</b>	<b>4 217</b>	<b>82.1%</b>
<b>Total Mpumalanga</b>			<b>83 153</b>	<b>80 336</b>	<b>16 508</b>	<b>19.9%</b>	<b>16 408</b>	<b>19.7%</b>	<b>16 021</b>	<b>19.9%</b>	<b>48 937</b>	<b>60.9%</b>	<b>18 022</b>	<b>89.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	108	0.0%	62	0.0%	46	0.0%	216	0.0%	78	63.6%	-41.2%	
B	Madibeng	NW372	9 367	8 952	2 817	30.1%	1 647	17.6%	1 865	20.8%	6 329	70.7%	930	9.8%	100.6%
B	Rustenburg	NW373	10 671	10 671	2 867	26.9%	2 769	25.9%	2 726	25.5%	8 361	78.4%	2 382	75.3%	14.4%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Bojanala Platinum	DC37	-	6 935	0.0%	7 447	0.0%	6 660	0.0%	21 043	0.0%	10 610	0.0%	-37.2%	
<b>Total Bojanala Platinum</b>			<b>20 038</b>	<b>19 623</b>	<b>12 728</b>	<b>63.5%</b>	<b>11 924</b>	<b>59.5%</b>	<b>11 297</b>	<b>57.6%</b>	<b>35 949</b>	<b>183.2%</b>	<b>13 999</b>	<b>177.0%</b>	<b>-19.3%</b>
B	Ratlou	NW381	3 986	-	674	16.9%	1 302	32.7%	859	0.0%	2 835	0.0%	907	45.5%	-5.2%
B	Tswaing	NW382	-	-	62	0.0%	163	0.0%	37	0.0%	261	0.0%	65	67.8%	-43.6%
B	Mafikeng	NW383	7 698	7 698	1 472	19.1%	1 598	20.8%	439	5.7%	3 510	45.6%	1 405	72.0%	-68.7%
B	Ditsobotla	NW384	4 367	4 367	1 102	25.2%	2 190	50.1%	1 001	22.9%	4 293	98.3%	947	143.7%	5.7%
B	Ramotshere Moiloa	NW385	1 717	1 717	637	37.1%	269	15.7%	397	23.1%	1 303	75.9%	621	0.0%	-36.1%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	230	0.0%	-	0.0%	230	0.0%	-	0.0%	0.0%
<b>Total Ngaka Modiri Molema</b>			<b>17 768</b>	<b>13 782</b>	<b>3 947</b>	<b>22.2%</b>	<b>5 751</b>	<b>32.4%</b>	<b>2 734</b>	<b>19.8%</b>	<b>12 432</b>	<b>90.2%</b>	<b>3 945</b>	<b>88.9%</b>	<b>-30.7%</b>
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	4	0.0%	59	0.0%	63	0.0%	(2)	0.0%	-2902.1%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 597	7 597	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>7 597</b>	<b>7 597</b>	-	<b>0.0%</b>	<b>4</b>	<b>0.1%</b>	<b>59</b>	<b>0.8%</b>	<b>63</b>	<b>0.8%</b>	<b>(2)</b>	<b>0.0%</b>	<b>-2902.1%</b>
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 841	3 184	734	25.8%	743	26.2%	645	20.2%	2 122	66.6%	905	86.5%	-28.7%
B	City Of Matlosana	NW403	33	33	0	0.2%	15	46.2%	0	0.2%	16	47.5%	0	22.0%	43.6%
B	Maquassi Hills	NW404	664	664	163	24.5%	186	28.0%	180	27.2%	529	79.7%	174	123.9%	3.8%
C	Dr Kenneth Kaunda	DC40	-	-	4 015	0.0%	2 786	0.0%	-	0.0%	6 801	0.0%	5 388	44.5%	-100.0%
<b>Total Dr Kenneth Kaunda</b>			<b>3 539</b>	<b>3 880</b>	<b>4 912</b>	<b>138.8%</b>	<b>3 731</b>	<b>105.4%</b>	<b>830</b>	<b>21.4%</b>	<b>9 473</b>	<b>244.1%</b>	<b>6 466</b>	<b>49.0%</b>	<b>-87.2%</b>
<b>Total North West</b>			<b>48 942</b>	<b>44 882</b>	<b>21 587</b>	<b>44.1%</b>	<b>21 411</b>	<b>43.7%</b>	<b>14 920</b>	<b>33.2%</b>	<b>57 918</b>	<b>129.0%</b>	<b>24 409</b>	<b>95.9%</b>	<b>-38.9%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 287	1 287	100	7.8%	152	11.8%	140	10.8%	391	30.4%	230	64.5%	-39.2%
B	Camagara	NC453	1 217	1 217	302	24.8%	377	31.0%	363	29.8%	1 042	85.6%	361	76.2%	0.5%
C	John Taolo Gaetsewe	DC45	6 465	6 465	1 612	24.9%	1 752	27.1%	1 648	25.5%	5 012	77.5%	1 176	0.0%	40.2%
<b>Total John Taolo Gaetsewe</b>			<b>8 969</b>	<b>8 969</b>	<b>2 015</b>	<b>22.5%</b>	<b>2 280</b>	<b>25.4%</b>	<b>2 151</b>	<b>24.0%</b>	<b>6 445</b>	<b>71.9%</b>	<b>1 767</b>	<b>228.1%</b>	<b>21.8%</b>
B	Richtersveld	NC061	150	150	36	24.0%	118	78.8%	46	30.5%	200	133.3%	111	86.7%	314.4%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14	62.7%	-100.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	144	144	28	19.2%	28	19.4%	50	34.9%	106	73.6%	41	63.6%	22.9%
B	Karoo Hoogland	NC066	-	-	2	0.0%	4	0.0%	2	0.0%	8	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	52	13	25.5%	13	25.5%	10	18.7%	36	69.6%	13	76.1%	-26.8%
<b>Total Namakwa</b>			<b>346</b>	<b>346</b>	<b>79</b>	<b>22.8%</b>	<b>163</b>	<b>47.2%</b>	<b>107</b>	<b>31.0%</b>	<b>349</b>	<b>101.0%</b>	<b>79</b>	<b>70.9%</b>	<b>35.7%</b>
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	60	0.0%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emihanjeni	NC073	217	217	12	5.4%	-	0.0%	19	8.5%	30	13.9%	20	63.4%	-4.4%
B	Kareeberg	NC074	21	21	5	22.0%	1	5.9%	3	16.5%	9	44.4%	3	14.8%	11.4%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellile	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	15	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	20	0.0%	20	0.0%	26	0.0%	67	0.0%	79	0.0%	-66.6%
C	Pixley Ka Seme (Nc)	DC7	1 562	1 562	0.0%	(41)	-2.6%	249	15.9%	208	13.3%	321	70.1%	-22.5%	
<b>Total Pixley Ka Seme (NC)</b>			<b>1 815</b>	<b>1 815</b>	<b>37</b>	<b>2.0%</b>	<b>(20)</b>	<b>-1.1%</b>	<b>298</b>	<b>16.4%</b>	<b>314</b>	<b>17.3%</b>	<b>483</b>	<b>84.7%</b>	<b>-38.4%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	916	916	184	20.1%	230	25.1%	187	20.4%	600	65.6%	174	65.2%	7.8%
B	IKhara Hais	NC083	5 234	5 049	1 148	21.9%	1 450	27.7%	1 000	19.8%	3 597	71.2%	1 107	74.3%	-9.7%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	665	665	257	38.7%	78	11.7%	114	17.2%	449	67.6%	181	66.2%	-37.0%
B	Kgatelelopele	NC086	530	530	58	10.9%	54	10.3%	33	6.2%	145	27.4%	49	0.0%	-33.8%
C	Siyanda	DC8	-	-	646	0.0%	705	0.0%	598	0.0%	1 948	0.0%	1 019	0.0%	-41.4%
<b>Total Siyanda</b>			<b>7 344</b>	<b>7 159</b>	<b>2 293</b>	<b>31.2%</b>	<b>2 516</b>	<b>34.3%</b>	<b>1 931</b>	<b>27.0%</b>	<b>6 740</b>	<b>94.1%</b>	<b>2 530</b>	<b>105.0%</b>	<b>-23.7%</b>
B	Sol Plaatje	NC091	16 683	13 190	2 709	16.2%	3 015	18.1%	2 886	21.9%	8 610	65.3%	2 809	51.5%	2.7%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Frances Baard</b>			<b>16 683</b>	<b>13 190</b>	<b>2 709</b>	<b>16.2%</b>	<b>3 015</b>	<b>18.1%</b>	<b>2 886</b>	<b>21.9%</b>	<b>8 610</b>	<b>65.3%</b>	<b>2 809</b>	<b>51.6%</b>	<b>2.7%</b>
<b>Total Northern Cape</b>			<b>35 157</b>	<b>31 479</b>	<b>7 132</b>	<b>20.3%</b>	<b>7 954</b>	<b>22.6%</b>	<b>7 373</b>	<b>23.4%</b>	<b>22 459</b>	<b>71.3%</b>	<b>7 668</b>	<b>81.6%</b>	<b>-3.8%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	695 422	690 694	142 997	20.6%	177 677	25.5%	162 502	23.5%	483 176	70.0%	141 213	67.8%	15.1%
	<b>Total Metros</b>		<b>695 422</b>	<b>690 694</b>	<b>142 997</b>	<b>20.6%</b>	<b>177 677</b>	<b>25.5%</b>	<b>162 502</b>	<b>23.5%</b>	<b>483 176</b>	<b>70.0%</b>	<b>141 213</b>	<b>67.8%</b>	<b>15.1%</b>
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	295	72.4%	-99.3%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	16 746	1 024	0.0%	-	0.0%	-	0.0%	1 024	6.1%	6 853	89.3%	-100.0%
	<b>Total West Coast</b>		<b>-</b>	<b>16 746</b>	<b>1 024</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>2</b>	<b>0.0%</b>	<b>1 026</b>	<b>6.1%</b>	<b>7 148</b>	<b>88.1%</b>	<b>-100.0%</b>
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 541	5 686	892	16.1%	1 493	26.9%	1 543	27.1%	3 928	69.1%	1 279	74.7%	20.6%
B	Stellenbosch	WC024	146	146	-	0.0%	2	1.6%	-	0.0%	2	1.6%	-	22.6%	0.0%
B	Breede Valley	WC025	454	403	95	20.9%	107	23.7%	89	22.1%	291	72.3%	96	58.5%	-7.7%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	26 583	27 488	5 710	21.5%	6 507	24.5%	5 890	21.4%	18 108	65.9%	6 554	69.0%	-10.1%
	<b>Total Cape Winelands</b>		<b>32 724</b>	<b>33 722</b>	<b>6 697</b>	<b>20.5%</b>	<b>8 109</b>	<b>24.8%</b>	<b>7 522</b>	<b>22.3%</b>	<b>22 329</b>	<b>66.2%</b>	<b>7 929</b>	<b>69.5%</b>	<b>-5.1%</b>
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	120	17	14.0%	21	17.7%	33	27.4%	71	59.1%	4	7.2%	658.7%
	<b>Total Overberg</b>		<b>120</b>	<b>120</b>	<b>17</b>	<b>14.0%</b>	<b>21</b>	<b>17.7%</b>	<b>33</b>	<b>27.4%</b>	<b>71</b>	<b>59.1%</b>	<b>4</b>	<b>7.2%</b>	<b>658.7%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	6 869	1 054	16.1%	1 628	24.9%	1 627	23.7%	4 310	62.7%	1 383	83.7%	17.6%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Krystna	WC048	3 679	3 679	827	22.5%	1 028	27.9%	1 019	27.7%	2 873	78.1%	922	75.1%	10.5%
C	Eden	DC4	23 198	23 084	5 213	22.5%	6 072	26.2%	5 570	24.1%	16 855	73.0%	4 597	76.7%	21.2%
	<b>Total Eden</b>		<b>33 414</b>	<b>33 632</b>	<b>7 095</b>	<b>21.2%</b>	<b>8 728</b>	<b>26.1%</b>	<b>8 215</b>	<b>24.4%</b>	<b>24 038</b>	<b>71.5%</b>	<b>6 902</b>	<b>77.9%</b>	<b>19.0%</b>
B	Laingsburg	WC051	112	112	-	0.0%	-	0.0%	27	24.0%	27	24.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	2 354	1 019	47.9%	1 169	55.0%	944	40.1%	3 132	133.0%	1 037	144.3%	-9.0%
	<b>Total Central Karoo</b>		<b>2 237</b>	<b>2 466</b>	<b>1 019</b>	<b>45.5%</b>	<b>1 169</b>	<b>52.3%</b>	<b>971</b>	<b>39.4%</b>	<b>3 159</b>	<b>128.1%</b>	<b>1 037</b>	<b>134.3%</b>	<b>-6.4%</b>
	<b>Total Western Cape</b>		<b>763 918</b>	<b>777 380</b>	<b>158 849</b>	<b>20.8%</b>	<b>195 705</b>	<b>25.6%</b>	<b>179 245</b>	<b>23.1%</b>	<b>533 798</b>	<b>68.7%</b>	<b>164 234</b>	<b>68.9%</b>	<b>9.1%</b>
	<b>Total National</b>		<b>3 711 673</b>	<b>3 691 963</b>	<b>853 075</b>	<b>23.0%</b>	<b>962 901</b>	<b>25.9%</b>	<b>897 817</b>	<b>24.3%</b>	<b>2 713 793</b>	<b>73.5%</b>	<b>864 555</b>	<b>73.9%</b>	<b>3.8%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
															R thousands
	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	92 333	105 194	18 196	19.7%	22 474	24.3%	21 682	20.6%	62 352	59.3%	19 530	78.9%	11.0%
A	Nelson Mandela Bay	NMA	138 968	145 718	22 766	16.4%	27 628	19.9%	25 929	17.8%	76 323	52.4%	22 534	33.1%	15.1%
	<b>Total Metros</b>		<b>231 300</b>	<b>250 912</b>	<b>40 962</b>	<b>17.7%</b>	<b>50 102</b>	<b>21.7%</b>	<b>47 610</b>	<b>19.0%</b>	<b>138 674</b>	<b>55.3%</b>	<b>42 064</b>	<b>45.1%</b>	<b>13.2%</b>
B	Camdeboo	EC101	2 538	2 538	314	12.4%	521	20.5%	427	16.8%	1 262	49.7%	415	62.1%	2.8%
B	Blue Crane Route	EC102	5 278	5 278	1 200	22.7%	1 387	26.3%	1 202	22.8%	3 789	71.8%	1 066	71.3%	12.7%
B	Ikwezi	EC103	1 129	1 129	153	13.5%	142	12.6%	215	19.1%	510	45.1%	170	60.9%	26.5%
B	Makana	EC104	54 481	54 481	1 771	3.3%	2 399	4.4%	2 061	3.8%	6 231	11.4%	1 673	0.0%	23.2%
B	Ndlambe	EC105	11 970	11 970	2 329	19.5%	3 257	27.2%	3 190	26.7%	8 777	73.3%	1 930	79.0%	65.3%
B	Sundays River Valley	EC106	3 789	3 789	862	22.8%	639	16.9%	841	22.2%	2 342	61.8%	570	71.4%	47.5%
B	Baviaans	EC107	2 526	2 526	2 106	83.4%	2 734	108.2%	1 024	40.5%	5 864	232.2%	2 865	142.9%	-64.3%
B	Kouga	EC108	38 237	38 237	7 784	20.4%	9 944	26.0%	9 111	23.8%	26 839	70.2%	7 332	26.4%	24.3%
B	Kou-Kamma	EC109	3 671	5 094	747	20.3%	1 472	40.1%	551	10.8%	2 770	54.4%	416	16.6%	32.4%
C	Cacadu	DC10	6 132	6 132	1 067	17.4%	1 004	16.4%	1 815	29.6%	3 885	63.4%	1 216	25.6%	49.2%
	<b>Total Cacadu</b>		<b>129 752</b>	<b>131 174</b>	<b>18 332</b>	<b>14.1%</b>	<b>23 499</b>	<b>18.1%</b>	<b>20 436</b>	<b>15.6%</b>	<b>62 268</b>	<b>47.5%</b>	<b>17 653</b>	<b>48.9%</b>	<b>15.8%</b>
B	Mlshashe	EC121	1 204	1 204	358	29.8%	388	32.3%	215	17.9%	962	79.9%	67	34.7%	222.4%
B	Mnguma	EC122	-	-	2 423	0.0%	466	0.0%	838	0.0%	3 727	0.0%	623	3.6%	34.5%
B	Great Kei	EC123	3 585	3 746	337	9.4%	543	15.1%	532	14.2%	1 412	37.7%	278	31.6%	91.4%
B	Amahlathi	EC124	6 872	6 872	1 448	21.1%	1 314	19.1%	1 558	22.7%	4 321	62.9%	2 102	0.0%	-25.9%
B	Nggushwa	EC126	7 536	7 536	1 627	21.6%	2 471	32.8%	2 362	31.3%	6 460	85.7%	3 063	0.0%	-22.9%
B	Nkokkobe	EC127	2 902	2 902	2 345	80.8%	2 609	89.9%	958	33.0%	5 913	203.8%	2 145	69.7%	-55.3%
B	Nxuba	EC128	2 272	2 272	337	14.8%	211	9.3%	241	10.6%	789	34.7%	217	63.6%	11.4%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>24 371</b>	<b>24 532</b>	<b>8 876</b>	<b>36.4%</b>	<b>8 003</b>	<b>32.8%</b>	<b>6 705</b>	<b>27.3%</b>	<b>23 584</b>	<b>96.1%</b>	<b>8 495</b>	<b>47.8%</b>	<b>-21.1%</b>
B	Inxuba Yethemba	EC131	5 207	5 207	812	15.6%	1 220	23.4%	374	7.2%	2 406	46.2%	157	0.0%	138.3%
B	Tsolwana	EC132	1 091	1 091	177	16.2%	57	5.2%	119	10.9%	353	32.3%	160	53.7%	-25.2%
B	Inkwanca	EC133	3 673	3 928	747	20.3%	855	23.3%	1 005	25.6%	2 607	66.4%	999	70.8%	0.6%
B	Lukhanji	EC134	11 517	14 422	1 586	13.8%	2 019	17.5%	5 592	38.8%	9 197	63.8%	1 797	65.9%	211.2%
B	Intsika Yethu	EC135	13 895	13 895	3 622	26.1%	5 039	36.3%	1 493	10.7%	10 153	73.1%	3 982	0.0%	-62.5%
B	Emlahleni (Ec)	EC136	8 761	8 761	1 352	15.4%	1 296	14.8%	499	5.7%	3 147	35.9%	1 012	0.0%	50.7%
B	Engcobo	EC137	-	-	2 233	0.0%	4 041	0.0%	3 783	0.0%	10 058	0.0%	2 776	46.8%	36.3%
B	Sakhisizwe	EC138	-	-	484	0.0%	485	0.0%	413	0.0%	1 382	0.0%	304	54.1%	35.7%
C	Chris Hani	DC13	8 034	-	2 515	31.3%	1 786	22.2%	3 329	0.0%	7 629	0.0%	377	8.5%	782.5%
	<b>Total Chris Hani</b>		<b>52 177</b>	<b>47 304</b>	<b>13 527</b>	<b>25.9%</b>	<b>16 797</b>	<b>32.2%</b>	<b>16 607</b>	<b>35.1%</b>	<b>46 931</b>	<b>99.2%</b>	<b>11 565</b>	<b>80.4%</b>	<b>43.6%</b>
B	Elundini	EC141	3 211	6 401	1 304	40.6%	1 246	38.8%	1 465	22.9%	4 015	62.7%	1 033	58.7%	41.8%
B	Senqu	EC142	3 788	4 573	745	19.7%	962	25.4%	555	12.1%	2 263	49.5%	970	89.5%	-42.8%
B	Maletswai	EC143	3 416	3 416	791	23.2%	742	21.7%	1 919	56.2%	3 453	101.1%	1 286	87.9%	49.2%
B	Gariep	EC144	8 370	12 764	2 164	25.9%	1 460	17.4%	1 138	8.9%	4 762	37.3%	1 512	0.0%	-24.8%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>18 784</b>	<b>27 153</b>	<b>5 005</b>	<b>26.6%</b>	<b>4 410</b>	<b>23.5%</b>	<b>5 077</b>	<b>18.7%</b>	<b>14 492</b>	<b>53.4%</b>	<b>4 802</b>	<b>90.7%</b>	<b>5.7%</b>
B	Nguza Hills	EC153	32 119	32 119	4 124	12.8%	3 587	11.2%	13 451	41.9%	21 161	65.9%	3 357	44.8%	300.7%
B	Port St Johns	EC154	-	-	2 521	0.0%	1 839	0.0%	866	0.0%	5 226	0.0%	2 706	0.0%	-68.0%
B	Nyandeni	EC155	28 162	31 016	3 265	11.6%	3 416	12.1%	2 516	8.1%	9 197	29.7%	1 883	41.5%	33.6%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	6.4%	
B	King Sabata Dalindyebo	EC157	61 021	26 243	1 730	2.8%	1 849	3.0%	3 616	13.8%	7 195	27.4%	1 638	78.5%	120.8%
C	O. R. Tambo	DC15	6 235	6 235	1 084	17.4%	1 214	19.5%	1 411	22.6%	3 708	59.5%	1 186	60.7%	18.9%
	<b>Total O. R. Tambo</b>		<b>127 536</b>	<b>95 613</b>	<b>12 723</b>	<b>10.0%</b>	<b>11 904</b>	<b>9.3%</b>	<b>21 860</b>	<b>22.9%</b>	<b>46 487</b>	<b>48.6%</b>	<b>10 770</b>	<b>63.0%</b>	<b>103.0%</b>
B	Matielie	EC441	19 497	10 222	1 089	5.6%	1 720	8.8%	1 407	13.8%	4 216	41.2%	937	0.0%	50.1%
B	Umzimvubu	EC442	9 586	9 586	1 885	19.7%	2 096	21.9%	6 094	63.6%	10 074	105.1%	1 969	53.0%	209.5%
B	Mbizana	EC443	10 804	10 804	2 098	19.4%	2 634	24.4%	2 254	20.9%	6 986	64.7%	2 238	0.0%	0.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Alfred Nzo	DC44	54 402	54 402	7 957	14.6%	12 108	22.3%	11 875	21.8%	31 941	58.7%	8 209	41.7%	44.7%
	<b>Total Alfred Nzo</b>		<b>94 289</b>	<b>85 015</b>	<b>13 030</b>	<b>13.8%</b>	<b>18 557</b>	<b>19.7%</b>	<b>21 630</b>	<b>25.4%</b>	<b>53 216</b>	<b>62.6%</b>	<b>13 352</b>	<b>57.5%</b>	<b>62.0%</b>
	<b>Total Eastern Cape</b>		<b>678 210</b>	<b>661 703</b>	<b>112 455</b>	<b>16.6%</b>	<b>133 273</b>	<b>19.7%</b>	<b>139 925</b>	<b>21.1%</b>	<b>385 652</b>	<b>58.3%</b>	<b>108 701</b>	<b>52.2%</b>	<b>28.7%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	98 899	98 899	17 609	17.8%	23 584	23.8%	25 694	26.0%	66 887	67.6%	20 420	62.2%	25.8%
	<b>Total Metros</b>		<b>98 899</b>	<b>98 899</b>	<b>17 609</b>	<b>17.8%</b>	<b>23 584</b>	<b>23.8%</b>	<b>25 694</b>	<b>26.0%</b>	<b>66 887</b>	<b>67.6%</b>	<b>20 420</b>	<b>62.2%</b>	<b>25.8%</b>
B	Letsemeng	FS161	3 541	3 597	614	17.3%	651	18.4%	541	15.0%	1 806	50.2%	377	59.1%	43.4%
B	Kopanong	FS162	7 006	7 006	-	0.0%	-	0.0%	278	4.0%	278	4.0%	432	23.1%	-35.7%
B	Mohokare	FS163	4 141	4 141	1 112	26.9%	1 561	37.7%	1 462	35.3%	4 135	99.9%	639	69.2%	128.9%
B	Naledi (FS)	FS164	860	860	-	0.0%	257	29.9%	244	28.3%	501	58.2%	613	91.3%	-60.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>15 547</b>	<b>15 604</b>	<b>1 726</b>	<b>11.1%</b>	<b>2 469</b>	<b>15.9%</b>	<b>2 524</b>	<b>16.2%</b>	<b>6 719</b>	<b>43.1%</b>	<b>2 060</b>	<b>53.0%</b>	<b>22.5%</b>
B	Masilonyana	FS181	8 233	8 233	103	1.3%	103	1.3%	100	1.2%	307	3.7%	567	8.9%	-82.3%
B	Tokologo	FS182	7 109	7 109	1 093	15.4%	3 410	48.0%	921	13.0%	5 424	76.3%	1 895	0.0%	-51.4%
B	Tswelopele	FS183	8 623	9 457	2 106	24.4%	2 224	25.8%	1 969	20.8%	6 300	66.6%	2 060	76.2%	-4.4%
B	Matlhabeng	FS184	88 088	103 158	15 851	18.0%	17 832	20.2%	16 949	16.4%	50 632	49.1%	15 562	0.0%	8.9%
B	Nala	FS185	-	-	1 057	0.0%	15	0.0%	450	0.0%	1 523	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 931	9 254	980	9.9%	1 485	15.0%	1 519	16.4%	3 985	43.1%	710	43.1%	114.0%
	<b>Total Lejweleputswa</b>		<b>121 985</b>	<b>137 211</b>	<b>21 191</b>	<b>17.4%</b>	<b>25 071</b>	<b>20.6%</b>	<b>21 909</b>	<b>16.0%</b>	<b>68 171</b>	<b>49.7%</b>	<b>20 794</b>	<b>279.9%</b>	<b>5.4%</b>
B	Setso	FS191	8 066	8 066	1 644	20.4%	2 359	29.2%	1 894	23.5%	5 896	73.1%	1 371	47.2%	38.1%
B	Dinlhabeng	FS192	-	-	674	0.0%	733	0.0%	573	0.0%	1 980	0.0%	628	0.0%	-8.7%
B	Nketoana	FS193	7 709	22 703	2 271	29.5%	3 602	46.7%	1 339	5.9%	7 212	31.8%	3 195	802.5%	-58.1%
B	Maluti-a-Phofung	FS194	16 678	18 848	2 781	16.7%	1 770	10.6%	1 267	6.7%	5 818	30.9%	610	9.9%	107.7%
B	Phumelela	FS195	2 361	2 316	460	19.5%	666	28.2%	520	22.5%	1 646	71.1%	548	65.2%	-5.0%
B	Manisopa	FS196	5 450	5 450	710	13.0%	257	4.7%	267	4.9%	1 234	22.6%	878	68.0%	-69.6%
C	Thabo Mofutsanyana	DC19	15 242	15 002	2 538	16.7%	2 785	18.3%	2 054	13.7%	7 377	49.2%	2 155	62.0%	-4.6%
	<b>Total Thabo Mofutsanyana</b>		<b>55 506</b>	<b>72 385</b>	<b>11 079</b>	<b>20.0%</b>	<b>12 171</b>	<b>21.9%</b>	<b>7 914</b>	<b>10.9%</b>	<b>31 164</b>	<b>43.1%</b>	<b>9 384</b>	<b>62.5%</b>	<b>-15.7%</b>
B	Moghaka	FS201	-	-	978	0.0%	2 628	0.0%	726	0.0%	4 332	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	16 813	7 710	9 861	58.7%	2 117	12.6%	1 844	23.9%	13 822	179.3%	7 909	65.9%	-76.7%
B	Metsimaholo	FS204	13 086	11 753	1 647	12.6%	1 833	14.0%	1 618	13.8%	5 098	43.4%	1 606	54.0%	0.8%
B	Mafube	FS205	3 115	-	11	0.4%	60	1.9%	-	0.0%	72	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>33 013</b>	<b>19 463</b>	<b>12 498</b>	<b>37.9%</b>	<b>6 637</b>	<b>20.1%</b>	<b>4 188</b>	<b>21.5%</b>	<b>23 324</b>	<b>119.8%</b>	<b>9 515</b>	<b>63.3%</b>	<b>-56.0%</b>
	<b>Total Free State</b>		<b>324 951</b>	<b>343 563</b>	<b>64 103</b>	<b>19.7%</b>	<b>69 932</b>	<b>21.5%</b>	<b>62 230</b>	<b>18.1%</b>	<b>196 264</b>	<b>57.1%</b>	<b>62 173</b>	<b>83.9%</b>	<b>0.1%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	256 097	252 259	56 940	22.2%	63 701	24.9%	57 612	22.8%	178 253	70.7%	57 166	71.4%	0.8%
A	City Of Johannesburg	JHB	854 490	951 160	109 041	12.8%	111 092	13.0%	104 136	10.9%	324 269	34.1%	141 182	67.9%	-26.2%
A	City Of Tshwane	TSH	329 435	465 891	69 693	21.2%	81 784	24.8%	125 972	27.0%	277 449	59.6%	73 697	62.1%	70.9%
	<b>Total Metros</b>		<b>1 440 022</b>	<b>1 669 310</b>	<b>235 674</b>	<b>16.4%</b>	<b>256 576</b>	<b>17.8%</b>	<b>287 720</b>	<b>17.2%</b>	<b>779 970</b>	<b>46.7%</b>	<b>272 045</b>	<b>66.8%</b>	<b>5.8%</b>
B	Emlfuleni	GT421	73 577	74 032	9 429	12.8%	13 505	18.4%	21 388	28.9%	44 322	59.9%	13 345	43.4%	60.3%
B	Midvaal	GT422	11 585	11 585	2 218	19.1%	2 223	19.2%	2 507	21.6%	6 949	60.0%	2 278	78.1%	10.1%
B	Lessdi	GT423	9 108	9 299	1 428	15.7%	1 948	21.4%	1 633	17.6%	5 010	53.9%	3 674	69.2%	-55.6%
C	Sedibeng	DC42	22 712	22 964	5 394	23.7%	5 235	23.0%	7 284	31.7%	17 912	78.0%	6 341	92.1%	14.9%
	<b>Total Sedibeng</b>		<b>116 983</b>	<b>117 880</b>	<b>18 470</b>	<b>15.8%</b>	<b>22 911</b>	<b>19.6%</b>	<b>32 811</b>	<b>27.8%</b>	<b>74 192</b>	<b>62.9%</b>	<b>25 638</b>	<b>58.4%</b>	<b>28.0%</b>
B	Mogale City	GT481	45 715	47 420	9 499	20.8%	10 883	23.8%	7 043	14.9%	27 425	57.8%	12 948	68.7%	-45.6%
B	Randfontein	GT482	30 908	30 908	6 216	20.1%	6 470	20.9%	4 787	15.5%	17 474	56.5%	7 687	74.7%	-37.7%
B	Westonaria	GT483	18 261	18 261	2 605	14.3%	2 423	13.3%	1 697	9.3%	6 725	36.8%	1 799	25.8%	-5.7%
B	Merafong City	GT484	19 447	19 447	2 578	13.3%	2 770	14.2%	2 793	14.4%	8 141	41.9%	2 982	84.9%	-49.1%
C	West Rand	DC48	24 447	24 447	5 356	21.9%	5 215	21.3%	2 489	10.2%	13 059	53.4%	4 890	66.6%	-6.3%
	<b>Total West Rand</b>		<b>138 779</b>	<b>140 484</b>	<b>26 253</b>	<b>18.9%</b>	<b>27 761</b>	<b>20.0%</b>	<b>18 809</b>	<b>13.4%</b>	<b>72 824</b>	<b>51.8%</b>	<b>30 307</b>	<b>66.3%</b>	<b>-37.9%</b>
	<b>Total Gauteng</b>		<b>1 695 784</b>	<b>1 927 674</b>	<b>280 397</b>	<b>16.5%</b>	<b>307 249</b>	<b>18.1%</b>	<b>339 341</b>	<b>17.6%</b>	<b>926 986</b>	<b>48.1%</b>	<b>327 991</b>	<b>66.1%</b>	<b>3.5%</b>



STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Community & Social Services	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	650 708	658 853	128 651	19.8%	180 064	27.7%	136 932	20.8%	445 647	67.6%	109 400	66.7%	25.2%
	<b>Total Metros</b>		<b>650 708</b>	<b>658 853</b>	<b>128 651</b>	<b>19.8%</b>	<b>180 064</b>	<b>27.7%</b>	<b>136 932</b>	<b>20.8%</b>	<b>445 647</b>	<b>67.6%</b>	<b>109 400</b>	<b>66.7%</b>	<b>25.2%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	5 700	1 811	20.2%	2 168	24.2%	1 305	22.9%	5 283	92.7%	1 328	58.7%	-1.7%
B	Umzumbe	KZN213	23 640	23 640	2 020	8.5%	2 690	11.4%	1 371	5.8%	6 081	25.7%	4 765	50.2%	-71.2%
B	uMuzwabantu	KZN214	3 607	3 638	619	17.1%	871	24.1%	490	13.5%	1 980	54.4%	535	48.0%	-8.3%
B	Ezingqeleni	KZN215	-	3 339	206	0.0%	613	0.0%	584	17.5%	1 403	42.0%	799	84.9%	-26.9%
B	Hibiscus Coast	KZN216	11 988	78 458	3 601	30.0%	3 173	26.5%	9 489	12.1%	16 263	20.7%	2 719	19.2%	249.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ugu</b>		<b>48 211</b>	<b>114 775</b>	<b>8 256</b>	<b>17.1%</b>	<b>9 515</b>	<b>19.7%</b>	<b>13 239</b>	<b>11.5%</b>	<b>31 011</b>	<b>27.0%</b>	<b>10 145</b>	<b>33.4%</b>	<b>30.5%</b>
B	uMshwathi	KZN221	8 710	8 580	1 447	16.6%	2 168	24.9%	1 181	13.8%	4 796	55.9%	1 295	96.9%	-8.8%
B	uMngeni	KZN222	13 767	17 038	2 181	15.8%	2 584	18.8%	2 224	13.1%	6 989	41.0%	2 703	39.3%	-17.7%
B	Mporana	KZN223	3 390	3 435	1 163	34.3%	963	28.4%	645	18.8%	2 771	80.7%	476	98.1%	35.6%
B	Impendle	KZN224	12 032	12 032	-	0.0%	1 054	8.8%	445	3.7%	1 499	12.5%	-	14.7%	0.0%
B	Msunduzi	KZN225	97 807	110 431	20 952	21.4%	23 014	23.5%	24 154	21.9%	68 120	61.7%	19 895	104.0%	21.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	1 198	0.0%	1 198	0.0%	1 244	58.3%	-3.7%
B	Richmond	KZN227	7 806	7 809	1 724	22.1%	1 797	23.0%	1 604	20.5%	5 126	65.6%	1 598	70.5%	0.4%
C	uMgungundlovu	DC22	31 032	19 158	2 688	8.7%	3 972	12.8%	2 489	13.0%	9 149	47.8%	1 331	35.1%	87.1%
	<b>Total uMgungundlovu</b>		<b>174 545</b>	<b>178 482</b>	<b>30 156</b>	<b>17.3%</b>	<b>35 552</b>	<b>20.4%</b>	<b>33 941</b>	<b>19.0%</b>	<b>99 649</b>	<b>55.8%</b>	<b>28 542</b>	<b>77.9%</b>	<b>18.9%</b>
B	Emnambithi/Ladysmith	KZN232	24 105	3 390	3 135	13.0%	1 494	6.2%	2 132	62.9%	6 761	199.4%	5 353	0.0%	-60.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	2 546	3 546	1 034	40.6%	902	35.4%	932	26.3%	2 868	80.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	6 250	966	17.9%	1 177	21.9%	1 293	20.7%	3 436	55.0%	669	32.2%	93.3%
B	Imbabazane	KZN236	10 645	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>42 680</b>	<b>13 186</b>	<b>5 136</b>	<b>12.0%</b>	<b>3 573</b>	<b>8.4%</b>	<b>4 356</b>	<b>33.0%</b>	<b>13 065</b>	<b>99.1%</b>	<b>6 022</b>	<b>140.4%</b>	<b>-27.7%</b>
B	Endumeni	KZN241	21 056	21 306	4 416	21.0%	4 887	23.2%	4 855	22.8%	14 157	66.4%	3 690	0.0%	31.6%
B	Nquthu	KZN242	-	-	1 454	0.0%	1 792	0.0%	2 563	0.0%	5 809	0.0%	1 300	0.0%	97.1%
B	Msinga	KZN244	-	-	257	0.0%	1 490	0.0%	-	0.0%	1 747	0.0%	755	0.0%	-100.0%
B	Umvoti	KZN245	-	12 650	673	0.0%	781	0.0%	701	5.5%	2 155	17.0%	539	52.6%	30.2%
C	Umqinyathi	DC24	20 459	25 572	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>41 514</b>	<b>59 527</b>	<b>6 800</b>	<b>16.4%</b>	<b>8 950</b>	<b>21.6%</b>	<b>8 119</b>	<b>13.6%</b>	<b>23 869</b>	<b>40.1%</b>	<b>6 283</b>	<b>567.1%</b>	<b>29.2%</b>
B	Newcastle	KZN252	222 906	226 651	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 253	50.7%	-100.0%
B	eMdlangeni	KZN253	-	4 586	780	0.0%	1 006	0.0%	829	18.1%	2 615	57.0%	1 181	19.7%	357.8%
B	Dannhauser	KZN254	4 264	7 429	1 976	46.4%	1 625	38.1%	1 222	28.6%	5 723	77.0%	1 372	49.6%	54.7%
C	Amajuba	DC25	19 402	14 190	2 220	11.4%	3 315	17.1%	4 081	28.8%	9 616	67.8%	1 757	58.6%	132.4%
	<b>Total Amajuba</b>		<b>246 572</b>	<b>252 856</b>	<b>4 976</b>	<b>2.0%</b>	<b>5 946</b>	<b>2.4%</b>	<b>7 032</b>	<b>2.8%</b>	<b>17 954</b>	<b>7.1%</b>	<b>7 563</b>	<b>50.7%</b>	<b>-7.0%</b>
B	eDumbe	KZN261	7 472	-	1 149	15.4%	1 256	16.8%	819	0.0%	3 224	0.0%	571	40.8%	43.5%
B	uPhongolo	KZN262	4 712	4 814	837	17.8%	1 316	27.9%	1 046	21.7%	3 199	66.5%	1 068	71.2%	-2.0%
B	Abaqulusi	KZN263	19 564	14 473	3 494	17.9%	3 271	16.7%	2 857	19.7%	9 622	66.5%	2 847	65.8%	0.4%
B	Nongoma	KZN265	8 992	6 162	1 189	13.2%	7 804	86.8%	1 506	24.4%	10 499	170.4%	2 754	78.6%	-45.3%
B	Ulundi	KZN266	10 308	-	1 890	18.3%	2 262	21.9%	476	0.0%	4 628	0.0%	1 561	34.1%	-69.5%
C	Zululand	DC26	56 058	62 514	10 302	18.4%	22 639	40.4%	16 162	25.9%	49 102	78.5%	7 400	41.0%	118.4%
	<b>Total Zululand</b>		<b>107 106</b>	<b>87 963</b>	<b>18 860</b>	<b>17.6%</b>	<b>38 548</b>	<b>36.0%</b>	<b>22 866</b>	<b>26.0%</b>	<b>80 274</b>	<b>91.3%</b>	<b>16 201</b>	<b>46.2%</b>	<b>41.1%</b>
B	Umlhlabuyalingana	KZN271	10 088	3 858	1 530	15.2%	2 238	22.2%	2 459	63.7%	6 227	161.4%	1 351	54.2%	82.0%
B	Jozini	KZN272	14 956	29 553	1 624	10.9%	2 940	19.7%	2 766	9.4%	7 330	24.8%	2 253	0.0%	22.8%
B	The Big 5 False Bay	KZN273	-	-	648	0.0%	957	0.0%	481	0.0%	2 085	0.0%	313	0.0%	53.6%
B	Hlabisa	KZN274	2 059	1 496	335	16.3%	518	25.1%	447	29.9%	1 300	86.9%	434	0.0%	3.1%
B	Mtubatuba	KZN275	13 946	16 920	3 715	26.6%	3 931	28.2%	3 172	18.7%	10 819	63.9%	2 922	90.6%	8.6%
C	Umkhanyakude	DC27	24 625	-	6 155	25.0%	5 592	22.7%	3 345	0.0%	15 091	0.0%	3 437	55.3%	-2.7%
	<b>Total Umkhanyakude</b>		<b>65 674</b>	<b>51 828</b>	<b>14 007</b>	<b>21.3%</b>	<b>16 175</b>	<b>24.6%</b>	<b>12 670</b>	<b>24.4%</b>	<b>42 852</b>	<b>82.7%</b>	<b>10 709</b>	<b>84.8%</b>	<b>18.3%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	31 241	38 201	7 177	23.0%	9 730	31.1%	8 370	21.9%	25 277	66.2%	7 908	79.0%	5.8%
B	Ntambanana	KZN283	6 999	-	527	7.5%	690	9.9%	880	0.0%	2 097	0.0%	1 107	0.0%	-20.5%
B	uMlalazi	KZN284	5 188	6 421	1 296	25.0%	1 469	28.3%	1 146	17.9%	3 912	60.9%	1 273	52.9%	-9.9%
B	Mihonjaneni	KZN285	11 960	13 456	857	7.2%	1 894	15.8%	1 702	12.6%	4 453	33.1%	1 227	38.1%	38.6%
B	Nkandla	KZN286	-	-	1 949	0.0%	1 901	0.0%	2 218	0.0%	6 068	0.0%	1 608	46.5%	37.9%
C	uThungulu	DC28	13 922	14 958	2 270	16.3%	2 723	19.6%	2 463	16.5%	7 456	49.8%	1 950	73.9%	26.3%
	<b>Total uThungulu</b>		<b>69 311</b>	<b>73 036</b>	<b>14 076</b>	<b>20.3%</b>	<b>18 407</b>	<b>26.6%</b>	<b>16 780</b>	<b>23.0%</b>	<b>49 262</b>	<b>67.4%</b>	<b>15 074</b>	<b>68.4%</b>	<b>11.3%</b>
B	Mandeni	KZN291	5 868	7 198	1 346	22.9%	1 145	19.5%	1 138	15.8%	3 629	50.4%	812	52.2%	40.0%
B	KwaDukuza	KZN292	18 165	20 064	3 688	20.3%	4 582	25.2%	4 291	21.4%	12 561	62.6%	3 283	68.9%	30.7%
B	Ndwedwe	KZN293	-	-	3 492	0.0%	1 967	0.0%	886	0.0%	6 345	0.0%	3 492	0.0%	-74.6%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	7 541	7 541	227	3.0%	428	5.7%	229	3.0%	883	11.7%	(128)	56.4%	-279.4%
	<b>Total iLembe</b>		<b>31 573</b>	<b>34 802</b>	<b>8 754</b>	<b>27.7%</b>	<b>8 122</b>	<b>25.7%</b>	<b>6 543</b>	<b>18.8%</b>	<b>23 419</b>	<b>67.3%</b>	<b>7 460</b>	<b>89.5%</b>	<b>-12.3%</b>
B	Ingwe	KZN431	-	8 035	-	0.0%	975	0.0%	1 312	16.3%	2 287	28.5%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 005	11 259	1 160	57.9%	1 501	74.8%	437	3.9%	3 098	27.5%	925	728.2%	-52.8%
B	Greater Kokstad	KZN433	8 976	9 244	1 481	16.5%	1 807	20.1%	1 914	20.7%	5 202	56.3%	1 681	63.9%	13.9%
B	Ubulhebezwe	KZN434	5 907	-	699	11.8%	973	16.5%	1 142	0.0%	2 814	0.0%	1 503	98.4%	-24.0%
B	Umzimkhulu	KZN435	15 570	15 751	5 042	32.4%	4 381	28.1%	2 631	16.7%	12 054	76.5%	3 592	71.8%	-26.8%

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	7 662	7 662	1 710	22.3%	1 506	19.7%	1 437	18.8%	4 653	60.7%	1 358	58.3%	5.8%
B	Greater Letaba	LIM332	2 227	2 227	156	7.0%	129	5.8%	173	7.8%	458	20.5%	159	31.1%	9.0%
B	Greater Tzaneen	LIM333	5 135	5 135	935	18.2%	1 406	27.4%	1 018	19.8%	3 359	65.4%	888	55.2%	14.6%
B	Ba-Phalaborwa	LIM334	48 460	48 460	7 246	15.0%	5 241	10.8%	10 580	21.8%	23 067	47.6%	7 612	50.5%	39.0%
B	Maruleng	LIM335	28 715	28 715	5 253	18.3%	6 221	21.7%	4 824	16.8%	16 298	56.8%	5 478	61.5%	-11.9%
C	Mopani	DC33	17 215	17 215	732	4.2%	1 186	6.9%	1 277	7.4%	3 195	18.6%	2 175	98.1%	-41.3%
	<b>Total Mopani</b>		<b>109 414</b>	<b>109 414</b>	<b>16 031</b>	<b>14.7%</b>	<b>15 689</b>	<b>14.3%</b>	<b>19 309</b>	<b>17.6%</b>	<b>51 030</b>	<b>46.6%</b>	<b>17 670</b>	<b>57.3%</b>	<b>9.3%</b>
B	Musina	LIM341	5 128	5 128	117	2.3%	133	2.6%	200	3.9%	451	8.8%	115	0.0%	74.3%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	468	0.0%	700	0.0%	490	0.0%	1 658	0.0%	541	62.9%	-9.5%
C	Vhembe	DC34	52 607	52 607	15 350	29.2%	18 674	35.5%	16 745	31.8%	50 769	96.5%	15 929	72.3%	5.1%
	<b>Total Vhembe</b>		<b>57 735</b>	<b>57 735</b>	<b>15 936</b>	<b>27.6%</b>	<b>19 507</b>	<b>33.8%</b>	<b>17 435</b>	<b>30.2%</b>	<b>52 878</b>	<b>91.6%</b>	<b>16 585</b>	<b>72.4%</b>	<b>5.1%</b>
B	Blouberg	LIM351	11 017	11 017	2 102	19.1%	2 338	21.2%	2 203	20.0%	6 643	60.3%	1 047	55.4%	110.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	13 682	13 682	2 712	19.8%	2 241	16.4%	2 340	17.1%	7 293	53.3%	1 922	44.8%	21.7%
B	Polokwane	LIM354	-	-	12 915	0.0%	14 181	0.0%	15 485	0.0%	42 580	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 309	20 309	3 535	17.4%	1 560	7.7%	-	0.0%	5 095	25.1%	3 813	66.2%	-100.0%
C	Capricorn	DC35	3 749	3 749	1 808	48.2%	670	17.9%	181	4.8%	2 659	70.9%	3 709	510.1%	-95.1%
	<b>Total Capricorn</b>		<b>48 758</b>	<b>48 758</b>	<b>23 072</b>	<b>47.3%</b>	<b>20 989</b>	<b>43.0%</b>	<b>20 209</b>	<b>41.4%</b>	<b>64 270</b>	<b>131.8%</b>	<b>10 491</b>	<b>77.6%</b>	<b>92.6%</b>
B	Thabazimbi	LIM361	4 043	4 043	182	4.5%	-	0.0%	-	0.0%	182	4.5%	238	38.5%	-100.0%
B	Lephalale	LIM362	24 775	24 775	3 680	14.9%	3 633	14.7%	1 156	4.7%	8 469	34.2%	4 644	56.0%	-75.1%
B	Mookgopong	LIM364	2 210	2 210	370	16.7%	479	21.7%	412	18.6%	1 261	57.0%	963	93.4%	-57.3%
B	Modimolle	LIM365	14 353	14 353	2 243	15.6%	2 087	14.5%	2 325	16.2%	6 655	46.4%	1 876	53.4%	24.0%
B	Bela Bela	LIM366	8 373	8 373	2 004	23.9%	1 359	16.2%	2 866	34.2%	6 229	74.4%	2 392	59.4%	19.8%
B	Mogalakwena	LIM367	10 272	10 272	1 665	16.2%	1 764	17.2%	1 358	13.2%	4 787	46.6%	2 810	45.2%	-51.7%
C	Waterberg	DC36	2 639	2 639	482	18.2%	506	19.2%	469	17.8%	1 457	55.2%	1 749	81.0%	-73.2%
	<b>Total Waterberg</b>		<b>66 666</b>	<b>66 666</b>	<b>10 625</b>	<b>15.9%</b>	<b>9 829</b>	<b>14.7%</b>	<b>8 587</b>	<b>12.9%</b>	<b>29 041</b>	<b>43.6%</b>	<b>14 672</b>	<b>55.3%</b>	<b>-41.5%</b>
B	Ephraim Mogale	LIM471	6 609	6 609	950	14.4%	1 601	24.2%	1 561	23.6%	4 112	62.2%	1 132	67.8%	37.9%
B	Elias Mtsosaledi	LIM472	2 205	2 205	812	36.8%	893	40.5%	636	28.9%	2 341	106.1%	735	162.3%	-13.5%
B	Makhuduthamaga	LIM473	4 427	4 427	375	8.5%	617	13.9%	615	13.9%	1 607	36.3%	313	30.3%	96.4%
B	Fetakgomo	LIM474	10 462	11 685	2 320	22.2%	4 479	42.8%	2 304	19.7%	9 103	77.9%	1 732	59.4%	33.0%
B	Greater Tubatse	LIM475	35 848	35 848	3 335	9.3%	4 903	13.7%	2 166	6.0%	10 405	29.0%	1 549	112.6%	39.8%
C	Sekhukhune	DC47	59 853	60 775	6 447	10.8%	7 147	11.9%	6 224	10.4%	19 818	32.8%	6 796	54.1%	-8.4%
	<b>Total Sekhukhune</b>		<b>59 853</b>	<b>60 775</b>	<b>14 240</b>	<b>23.9%</b>	<b>19 640</b>	<b>33.0%</b>	<b>13 506</b>	<b>22.2%</b>	<b>47 386</b>	<b>78.0%</b>	<b>12 257</b>	<b>62.0%</b>	<b>10.2%</b>
	<b>Total Limpopo</b>		<b>342 126</b>	<b>343 348</b>	<b>79 905</b>	<b>23.4%</b>	<b>85 654</b>	<b>25.0%</b>	<b>79 047</b>	<b>23.0%</b>	<b>244 605</b>	<b>71.2%</b>	<b>71 675</b>	<b>63.3%</b>	<b>10.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	21 519	12 356	2 059	9.6%	3 153	14.7%	2 920	23.6%	8 132	65.8%	1 127	27.9%	159.1%
B	Mskaligwa	MP302	9 291	5 214	2 521	27.1%	3 647	39.3%	2 164	41.5%	8 332	159.8%	3 701	59.3%	-41.5%
B	Mkhondo	MP303	5 853	5 853	468	8.0%	915	15.6%	2 482	42.4%	3 865	66.0%	1 402	168.3%	77.1%
B	Pixley Ka Seme (MP)	MP304	3 849	3 849	1 234	32.1%	931	24.2%	1 165	30.3%	3 330	86.5%	754	0.0%	54.5%
B	Lekwa	MP305	4 206	4 206	4 099	97.4%	4 381	104.2%	4 446	105.7%	12 926	307.3%	925	29.1%	380.6%
B	Dipaleseng	MP306	8 290	8 290	1 605	19.4%	2 698	32.5%	3 843	46.4%	8 147	98.3%	(1 261)	4.0%	-404.7%
B	Govan Mbeki	MP307	30 664	30 664	6 704	21.9%	4 800	15.7%	3 547	11.6%	15 051	49.1%	6 580	55.0%	-46.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>83 673</b>	<b>70 433</b>	<b>18 690</b>	<b>22.3%</b>	<b>20 526</b>	<b>24.5%</b>	<b>20 568</b>	<b>29.2%</b>	<b>59 783</b>	<b>84.9%</b>	<b>13 228</b>	<b>51.8%</b>	<b>55.5%</b>
B	Victor Khanye	MP311	7 571	7 571	1 402	18.5%	1 520	20.1%	2 258	29.8%	5 179	68.4%	1 396	91.3%	61.8%
B	Emalahleni (Mp)	MP312	20 116	20 116	3 790	18.8%	2 502	12.4%	3 919	19.5%	10 212	50.8%	4 476	0.0%	-12.4%
B	Steve Tshwete	MP313	25 032	24 663	5 620	22.5%	5 930	23.7%	6 085	24.7%	17 635	71.5%	4 450	69.7%	36.7%
B	Emakhazeni	MP314	5 441	5 454	889	16.3%	1 589	29.2%	1 207	22.1%	3 685	67.6%	1 063	57.4%	13.6%
B	Thembiisile Hani	MP315	22 447	22 447	3 897	17.4%	7 391	32.9%	6 022	26.8%	17 310	77.1%	4 275	66.0%	40.9%
B	Dr J.S. Moroka	MP316	18 760	18 760	4 526	24.1%	4 983	26.6%	6 996	37.3%	16 506	88.0%	3 197	45.1%	118.9%
C	Nkangala	DC31	20 899	16 168	1 335	6.4%	(2 854)	-13.7%	1 860	11.5%	342	2.1%	2 904	99.8%	-35.9%
	<b>Total Nkangala</b>		<b>120 268</b>	<b>115 179</b>	<b>21 460</b>	<b>17.8%</b>	<b>21 061</b>	<b>17.5%</b>	<b>28 348</b>	<b>24.6%</b>	<b>70 869</b>	<b>61.5%</b>	<b>21 960</b>	<b>81.4%</b>	<b>30.3%</b>
B	Thaba Chweu	MP321	3 152	3 152	1 623	51.5%	894	28.4%	857	27.2%	3 374	107.1%	876	123.4%	-2.2%
B	Mbombela	MP322	25 923	26 252	5 443	21.0%	6 672	25.7%	6 216	23.7%	18 331	69.8%	16 234	70.5%	-61.7%
B	Umlindi	MP323	5 286	5 142	1 195	22.6%	1 347	25.5%	1 111	21.6%	3 653	71.0%	1 117	0.0%	-0.5%
B	Nkomazi	MP324	4 619	4 619	1 091	23.6%	1 421	30.8%	824	17.8%	3 335	72.2%	1 297	77.5%	-36.5%
B	Bushbuckridge	MP325	41 900	41 900	1 649	3.9%	6 263	14.9%	5 147	12.3%	13 059	31.2%	3 938	44.8%	30.7%
C	Ehlanzeni	DC32	6 045	6 216	1 389	23.0%	1 475	24.4%	1 500	24.1%	4 365	70.2%	11 978	90.5%	-87.5%
	<b>Total Ehlanzeni</b>		<b>86 925</b>	<b>87 281</b>	<b>12 391</b>	<b>14.3%</b>	<b>18 072</b>	<b>20.8%</b>	<b>15 655</b>	<b>17.9%</b>	<b>46 117</b>	<b>52.8%</b>	<b>35 441</b>	<b>73.0%</b>	<b>-55.8%</b>
	<b>Total Mpumalanga</b>		<b>290 866</b>	<b>272 894</b>	<b>52 541</b>	<b>18.1%</b>	<b>59 658</b>	<b>20.5%</b>	<b>64 571</b>	<b>23.7%</b>	<b>176 770</b>	<b>64.8%</b>	<b>70 428</b>	<b>68.9%</b>	<b>-8.3%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	465	0.0%	1 688	0.0%	742	0.0%	2 895	0.0%	425	38.4%	74.8%
B	Madibeng	NW372	36 935	36 935	4 517	12.2%	4 690	12.7%	5 175	14.0%	14 382	38.9%	24 008	252.3%	-78.4%
B	Rustenburg	NW373	42 442	42 442	10 024	23.6%	9 650	22.7%	9 791	23.1%	29 465	69.4%	8 518	71.0%	14.9%
B	Kgellengrivier	NW374	4 281	5 143	858	20.0%	862	20.1%	1 283	24.9%	3 003	58.4%	1 125	67.2%	14.1%
B	Moses Kotane	NW375	5 219	5 219	901	17.3%	1 190	22.8%	831	15.9%	2 922	56.0%	879	66.7%	-5.5%
C	Bojanala Platinum	DC37	-	-	2 819	0.0%	3 585	0.0%	4 359	0.0%	10 763	0.0%	3 151	0.0%	38.3%
	<b>Total Bojanala Platinum</b>		<b>88 877</b>	<b>89 739</b>	<b>19 583</b>	<b>22.0%</b>	<b>21 665</b>	<b>24.4%</b>	<b>22 182</b>	<b>24.7%</b>	<b>63 430</b>	<b>70.7%</b>	<b>38 105</b>	<b>155.3%</b>	<b>-41.8%</b>
B	Ratlou	NW381	3 493	8 272	677	19.4%	967	27.7%	749	9.1%	2 393	28.9%	761	75.5%	-1.6%
B	Tswaing	NW382	3 620	3 620	708	19.6%	681	18.8%	464	12.8%	1 853	51.2%	838	64.8%	-44.6%
B	Mafikeng	NW383	39 994	39 994	750	1.9%	797	2.0%	236	0.6%	1 783	4.5%	5 488	54.4%	-95.7%
B	Ditsobotla	NW384	11 243	11 243	3 481	31.0%	3 750	33.4%	667	5.9%	7 898	70.3%	1 790	51.8%	-62.7%
B	Ramotshere Moiloa	NW385	7 020	7 020	701	10.0%	258	3.7%	611	8.7%	1 570	22.4%	492	0.0%	24.2%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>65 369</b>	<b>70 149</b>	<b>6 318</b>	<b>9.7%</b>	<b>6 453</b>	<b>9.9%</b>	<b>2 727</b>	<b>3.9%</b>	<b>15 497</b>	<b>22.1%</b>	<b>9 369</b>	<b>59.6%</b>	<b>-70.9%</b>
B	Naledi (Nw)	NW392	10 410	17 650	2 312	22.2%	3 797	36.5%	1 989	11.3%	8 098	45.9%	3 148	68.9%	-36.8%
B	Mamusa	NW393	4 582	4 582	1 364	29.8%	2 262	49.4%	1 789	39.0%	5 414	118.2%	318	56.0%	461.7%
B	Greater Taung	NW394	10 297	10 297	462	4.5%	435	4.2%	655	6.4%	1 552	15.1%	477	77.1%	37.5%
B	Lekwa-Teemane	NW396	19 508	19 508	504	2.6%	1 194	6.1%	962	4.9%	2 660	13.6%	1 672	29.3%	-42.5%
B	Molopo-Kagisano	NW397	8 678	8 678	2 259	26.0%	1 846	21.3%	1 117	12.9%	5 222	60.2%	64 996	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>53 474</b>	<b>60 714</b>	<b>6 901</b>	<b>12.9%</b>	<b>9 533</b>	<b>17.8%</b>	<b>6 512</b>	<b>10.7%</b>	<b>22 946</b>	<b>37.8%</b>	<b>5 615</b>	<b>53.0%</b>	<b>16.0%</b>
B	Venterdorp	NW401	5 625	5 597	1 151	20.5%	1 026	18.2%	905	16.2%	3 082	55.1%	885	58.5%	2.3%
B	Tlokwe	NW402	28 372	28 566	7 428	26.2%	6 502	22.9%	6 701	23.5%	20 630	72.2%	6 743	54.7%	-0.6%
B	City Of Matlosana	NW403	18 190	12 746	2 274	12.5%	2 795	15.4%	3 071	24.1%	8 140	63.9%	2 274	65.2%	63.9%
B	Maquassi Hills	NW404	3 014	3 014	689	22.8%	502	16.6%	529	17.6%	1 720	57.0%	596	53.2%	-11.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>55 201</b>	<b>49 923</b>	<b>11 541</b>	<b>20.9%</b>	<b>10 824</b>	<b>19.6%</b>	<b>11 207</b>	<b>22.4%</b>	<b>33 572</b>	<b>67.2%</b>	<b>10 499</b>	<b>57.0%</b>	<b>6.7%</b>
	<b>Total North West</b>		<b>262 921</b>	<b>270 525</b>	<b>44 343</b>	<b>16.9%</b>	<b>48 475</b>	<b>18.4%</b>	<b>42 628</b>	<b>15.8%</b>	<b>135 446</b>	<b>50.1%</b>	<b>63 589</b>	<b>94.9%</b>	<b>-33.0%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	6 115	6 020	2 486	40.7%	1 150	18.8%	1 406	23.4%	5 043	83.8%	816	54.3%	72.3%
B	Ga-Segonyana	NC452	5 942	5 942	1 453	24.5%	1 469	24.7%	1 826	30.7%	4 748	79.9%	1 335	59.8%	36.7%
B	Camagara	NC453	5 624	5 624	937	16.7%	1 766	31.4%	1 341	23.8%	4 044	71.9%	897	43.5%	49.4%
C	John Taolo Gaetsewe	DC45	260	260	46	17.6%	354	136.3%	688	264.7%	1 088	418.6%	128	7.1%	437.2%
	<b>Total John Taolo Gaetsewe</b>		<b>17 941</b>	<b>17 846</b>	<b>4 922</b>	<b>27.4%</b>	<b>4 740</b>	<b>26.4%</b>	<b>5 261</b>	<b>29.5%</b>	<b>14 923</b>	<b>83.6%</b>	<b>3 177</b>	<b>41.3%</b>	<b>65.6%</b>
B	Richtersveld	NC061	797	797	123	15.4%	176	22.1%	144	18.0%	443	55.5%	129	35.3%	11.7%
B	Nama Khoi	NC062	3 455	3 455	1 000	29.0%	1 049	30.4%	978	28.3%	3 027	87.6%	780	18.2%	25.3%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 512	1 512	334	22.1%	376	24.9%	452	29.9%	1 161	76.8%	481	66.0%	-6.0%
B	Karoo Hoogland	NC066	-	-	205	0.0%	265	0.0%	191	0.0%	662	0.0%	238	0.0%	-19.5%
B	Khai-Ma	NC067	1 317	2 446	307	23.3%	334	25.4%	728	29.8%	1 370	56.0%	412	46.2%	76.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Namakwa</b>		<b>7 080</b>	<b>8 209</b>	<b>1 969</b>	<b>27.8%</b>	<b>2 201</b>	<b>31.1%</b>	<b>2 493</b>	<b>30.4%</b>	<b>6 663</b>	<b>81.2%</b>	<b>2 039</b>	<b>30.4%</b>	<b>22.3%</b>
B	Ubuntlu	NC071	-	-	214	0.0%	260	0.0%	274	0.0%	748	0.0%	350	0.0%	-21.8%
B	Umsobomvu	NC072	3 626	3 626	695	19.2%	697	19.2%	619	17.1%	2 010	55.4%	538	77.4%	15.1%
B	Emihanjani	NC073	7 003	7 003	1 116	15.9%	1 170	16.7%	1 308	18.7%	3 595	51.3%	1 119	55.2%	16.9%
B	Kareeberg	NC074	985	985	231	23.5%	224	22.8%	223	22.6%	679	68.9%	214	62.8%	3.9%
B	Renosterberg	NC075	594	594	150	25.3%	104	17.4%	107	18.0%	361	60.7%	96	54.4%	11.4%
B	Thembellille	NC076	980	980	222	22.6%	233	23.8%	187	19.1%	643	65.6%	181	61.0%	3.4%
B	Siyathemba	NC077	5 075	5 075	517	10.2%	243	4.8%	163	3.2%	923	18.2%	178	35.9%	-8.9%
B	Siyancuma	NC078	-	-	515	0.0%	832	0.0%	648	0.0%	1 995	0.0%	403	0.0%	60.6%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Pitxley ka Seme (NC)</b>		<b>18 263</b>	<b>18 263</b>	<b>3 661</b>	<b>20.0%</b>	<b>3 764</b>	<b>20.6%</b>	<b>3 529</b>	<b>19.3%</b>	<b>10 954</b>	<b>60.0%</b>	<b>3 081</b>	<b>74.4%</b>	<b>14.5%</b>
B	Mier	NC081	-	1 328	-	0.0%	204	0.0%	448	33.7%	652	49.1%	-	0.0%	0.0%
B	!Kai! Garib	NC082	3 976	3 976	599	15.1%	693	17.4%	1 173	29.5%	2 465	62.0%	585	34.1%	100.6%
B	!Khara Hais	NC083	6 167	8 438	1 602	26.0%	2 157	35.0%	1 613	19.1%	5 371	63.7%	1 971	69.2%	-18.2%
B	!Kheis	NC084	3 299	3 299	502	15.2%	358	10.8%	418	12.7%	1 278	38.7%	372	64.1%	12.3%
B	Tsantsabane	NC085	6 122	6 122	1 018	16.6%	630	10.3%	553	9.0%	2 201	36.0%	741	60.3%	-25.4%
B	Kgalelopele	NC086	5 138	5 138	2 816	54.8%	1 746	34.0%	1 185	23.1%	5 747	111.9%	1 114	13.0%	6.4%
C	Siyanda	DC8	4 777	4 777	394	8.2%	502	10.5%	829	17.4%	1 725	36.1%	12 584	330502.0%	-93.4%
	<b>Total Siyanda</b>		<b>29 480</b>	<b>33 078</b>	<b>6 931</b>	<b>23.5%</b>	<b>6 289</b>	<b>21.3%</b>	<b>6 219</b>	<b>18.8%</b>	<b>19 439</b>	<b>58.8%</b>	<b>17 368</b>	<b>70.9%</b>	<b>-64.2%</b>
B	Sol Plaatje	NC091	55 148	15 959	2 180	4.0%	3 663	6.6%	4 094	7.4%	9 936	62.3%	2 913	17.2%	40.5%
B	Dikgatlong	NC092	772	772	922	119.4%	858	111.1%	552	71.5%	2 332	302.0%	202	0.0%	172.6%
B	Magareng	NC093	2 086	2 086	149	7.1%	304	14.6%	190	9.1%	643	30.8%	183	40.0%	3.8%
B	Phokwane	NC094	4 672	4 672	528	11.3%	572	12.2%	551	11.8%	1 650	35.3%	628	59.7%	-12.4%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	0	0.0%	20.0%
	<b>Total Frances Baard</b>		<b>62 678</b>	<b>23 489</b>	<b>3 779</b>	<b>6.0%</b>	<b>5 396</b>	<b>8.6%</b>	<b>5 386</b>	<b>22.9%</b>	<b>14 561</b>	<b>62.0%</b>	<b>3 927</b>	<b>21.2%</b>	<b>37.2%</b>
	<b>Total Northern Cape</b>		<b>135 442</b>	<b>100 886</b>	<b>21 261</b>	<b>15.7%</b>	<b>22 391</b>	<b>16.5%</b>	<b>22 888</b>	<b>22.7%</b>	<b>66 540</b>	<b>66.0%</b>	<b>29 592</b>	<b>42.4%</b>	<b>-22.7%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	466 225	510 621	96 198	20.6%	126 061	27.0%	128 684	25.2%	350 943	68.7%	100 793	68.4%	27.7%
	<b>Total Metros</b>		<b>466 225</b>	<b>510 621</b>	<b>96 198</b>	<b>20.6%</b>	<b>126 061</b>	<b>27.0%</b>	<b>128 684</b>	<b>25.2%</b>	<b>350 943</b>	<b>68.7%</b>	<b>100 793</b>	<b>68.4%</b>	<b>27.7%</b>
B	Matzikama	WC011	9 348	9 717	1 892	20.2%	2 414	25.8%	1 879	19.3%	6 185	63.6%	1 200	74.6%	56.6%
B	Cederberg	WC012	-	-	5 763	0.0%	5 936	0.0%	6 792	0.0%	18 490	0.0%	645	61.7%	953.2%
B	Bergvliet	WC013	6 791	6 088	1 447	21.3%	1 366	20.1%	1 542	25.3%	4 354	71.5%	1 324	69.8%	16.4%
B	Saldanha Bay	WC014	19 664	17 243	4 138	21.0%	4 550	23.1%	3 867	22.4%	12 556	72.8%	3 617	60.8%	6.9%
B	Swartland	WC015	10 289	10 289	2 120	20.6%	2 857	27.8%	2 368	23.0%	7 345	71.4%	2 022	65.5%	17.1%
C	West Coast	DC1	3 834	3 834	1 820	47.5%	1 107	28.9%	(168)	-4.4%	2 760	72.0%	4 109	382.5%	-104.1%
	<b>Total West Coast</b>		<b>49 926</b>	<b>47 171</b>	<b>17 180</b>	<b>34.4%</b>	<b>18 229</b>	<b>36.5%</b>	<b>16 281</b>	<b>34.5%</b>	<b>51 689</b>	<b>109.6%</b>	<b>12 917</b>	<b>91.2%</b>	<b>26.0%</b>
B	Witzenberg	WC022	14 982	14 982	2 850	19.0%	3 517	23.5%	2 494	16.6%	8 862	59.1%	2 797	61.2%	-10.8%
B	Drakenstein	WC023	22 443	20 940	2 797	12.5%	6 198	27.6%	5 034	24.0%	14 029	67.0%	4 695	66.9%	7.2%
B	Stellenbosch	WC024	20 147	19 280	4 516	22.4%	5 097	25.3%	4 172	21.6%	13 784	71.5%	4 350	70.8%	-4.1%
B	Breede Valley	WC025	17 460	15 679	4 087	23.4%	3 884	22.2%	3 818	24.3%	11 789	75.2%	4 027	66.5%	-5.2%
B	Langeberg	WC026	12 506	17 415	2 848	22.8%	3 037	24.3%	4 202	24.1%	10 088	57.9%	2 205	70.6%	90.6%
C	Cape Winelands DM	DC2	18 505	16 251	1 998	10.8%	5 851	31.6%	2 892	17.8%	10 741	66.1%	4 995	61.5%	-42.1%
	<b>Total Cape Winelands</b>		<b>106 043</b>	<b>104 548</b>	<b>19 096</b>	<b>18.0%</b>	<b>27 584</b>	<b>26.0%</b>	<b>22 612</b>	<b>21.6%</b>	<b>69 293</b>	<b>66.3%</b>	<b>23 069</b>	<b>66.1%</b>	<b>-2.0%</b>
B	Theewaterskloof	WC031	4 383	4 676	1 008	23.0%	1 102	25.1%	1 116	23.9%	3 226	69.0%	882	71.9%	26.4%
B	Overstrand	WC032	24 346	24 664	5 595	23.0%	7 350	30.2%	4 537	18.4%	17 482	70.9%	5 052	75.4%	-10.2%
B	Cape Agulhas	WC033	12 958	12 958	2 206	17.0%	2 792	21.5%	2 668	20.6%	7 665	59.2%	2 584	64.0%	3.2%
B	Swellendam	WC034	19 794	19 794	3 046	15.4%	3 499	17.7%	2 794	14.1%	9 339	47.2%	3 184	63.0%	-15.8%
C	Overberg	DC3	15	-	128	850.8%	(105)	-696.8%	(23)	0.0%	(0)	0.0%	181	72.4%	-112.8%
	<b>Total Overberg</b>		<b>61 497</b>	<b>62 092</b>	<b>11 983</b>	<b>19.5%</b>	<b>14 638</b>	<b>23.8%</b>	<b>11 091</b>	<b>17.9%</b>	<b>37 712</b>	<b>60.7%</b>	<b>12 018</b>	<b>69.1%</b>	<b>-7.7%</b>
B	Kamnaland	WC041	3 818	5 740	1 328	34.8%	2 004	52.5%	975	17.0%	4 307	75.0%	1 948	56.4%	-50.0%
B	Hessequa	WC042	6 615	7 407	1 304	19.7%	1 585	24.0%	1 598	21.6%	4 487	60.6%	1 119	55.8%	42.9%
B	Mossel Bay	WC043	13 382	13 122	2 623	19.6%	3 500	26.2%	3 295	25.1%	9 418	71.8%	2 570	63.7%	28.2%
B	George	WC044	18 952	18 836	3 092	16.3%	6 020	31.8%	4 014	21.3%	13 127	69.7%	3 230	65.1%	24.3%
B	Oudtshoorn	WC045	14 842	16 344	3 519	23.7%	5 499	37.1%	4 609	28.2%	13 627	83.4%	704	66.5%	555.1%
B	Bitou	WC047	11 013	11 390	1 895	17.2%	2 986	27.1%	2 168	19.0%	7 049	61.9%	1 645	64.6%	31.8%
B	Krystna	WC048	10 146	10 339	2 203	21.7%	2 566	25.3%	2 333	22.6%	7 102	68.7%	2 005	75.2%	16.3%
C	Eden	DC4	3 210	3 546	789	24.6%	950	29.6%	766	21.6%	2 506	70.7%	877	73.0%	-12.7%
	<b>Total Eden</b>		<b>81 978</b>	<b>86 725</b>	<b>16 753</b>	<b>20.4%</b>	<b>25 111</b>	<b>30.6%</b>	<b>19 759</b>	<b>22.8%</b>	<b>61 623</b>	<b>71.1%</b>	<b>14 097</b>	<b>64.7%</b>	<b>40.2%</b>
B	Laingsburg	WC051	574	574	181	31.6%	33	5.7%	89	15.5%	303	52.8%	194	9.9%	-54.1%
B	Prince Albert	WC052	1 804	1 804	305	16.9%	425	23.6%	402	22.3%	1 132	62.8%	256	52.4%	57.1%
B	Beaufort West	WC053	5 961	6 440	1 143	19.2%	1 806	30.3%	1 574	24.4%	4 523	70.2%	1 063	69.8%	48.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>8 339</b>	<b>8 818</b>	<b>1 630</b>	<b>19.5%</b>	<b>2 263</b>	<b>27.1%</b>	<b>2 065</b>	<b>23.4%</b>	<b>5 959</b>	<b>67.6%</b>	<b>1 513</b>	<b>41.4%</b>	<b>36.5%</b>
	<b>Total Western Cape</b>		<b>774 008</b>	<b>819 975</b>	<b>162 841</b>	<b>21.0%</b>	<b>213 886</b>	<b>27.6%</b>	<b>200 493</b>	<b>24.5%</b>	<b>577 219</b>	<b>70.4%</b>	<b>164 408</b>	<b>68.7%</b>	<b>21.9%</b>
	<b>Total National</b>		<b>6 014 661</b>	<b>6 310 167</b>	<b>1 065 898</b>	<b>17.7%</b>	<b>1 275 005</b>	<b>21.2%</b>	<b>1 221 036</b>	<b>19.4%</b>	<b>3 561 939</b>	<b>56.4%</b>	<b>1 123 658</b>	<b>66.2%</b>	<b>8.7%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Housing	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	132 124	91 593	3 429	2.6%	12 076	9.1%	10 797	11.8%	26 301	28.7%	5 330	26.6%	102.5%
A	Nelson Mandela Bay	NMA	432 052	476 337	53 381	12.4%	96 792	22.4%	74 214	15.6%	224 388	47.1%	119 309	72.3%	-37.8%
	<b>Total Metros</b>		<b>564 176</b>	<b>567 930</b>	<b>56 810</b>	<b>10.1%</b>	<b>108 868</b>	<b>19.3%</b>	<b>85 011</b>	<b>15.0%</b>	<b>250 689</b>	<b>44.1%</b>	<b>124 639</b>	<b>192.5%</b>	<b>-31.8%</b>
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	57	0.0%	57	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	5 178	5 178	1 239	23.9%	1 197	23.1%	3 929	75.9%	6 365	122.9%	1 487	54.7%	164.3%
B	Ikwezi	EC103	-	-	95	0.0%	96	0.0%	-	0.0%	190	0.0%	58	100.0%	-100.0%
B	Makana	EC104	-	-	5	0.0%	5	0.0%	32	0.0%	41	0.0%	20	0.0%	62.2%
B	Ndlambe	EC105	1 957	1 957	403	20.6%	466	23.8%	373	19.1%	1 243	63.5%	350	69.2%	6.6%
B	Sundays River Valley	EC106	-	-	39	0.0%	66	0.0%	44	0.0%	148	0.0%	32	19.9%	36.7%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 030	4 030	872	21.6%	1 079	26.8%	904	22.4%	2 855	70.8%	840	80.5%	7.6%
B	Kou-Kamma	EC109	254	84 322	2 595	1022.4%	4 165	1641.1%	1 881	2.2%	8 641	10.2%	6 535	74.5%	-71.2%
C	Cacadu	DC10	1 238	1 238	85	6.9%	95	7.7%	80	6.5%	261	21.1%	88	6.7%	-8.5%
	<b>Total Cacadu</b>		<b>12 657</b>	<b>96 725</b>	<b>5 332</b>	<b>42.1%</b>	<b>7 169</b>	<b>56.6%</b>	<b>7 299</b>	<b>7.5%</b>	<b>19 800</b>	<b>20.5%</b>	<b>9 410</b>	<b>66.2%</b>	<b>-22.4%</b>
B	Mlshashe	EC121	5 915	5 915	1 301	22.0%	1 744	29.5%	2 357	39.9%	5 402	91.3%	939	47.2%	151.1%
B	Mnguma	EC122	-	-	1 305	0.0%	-	0.0%	-	0.0%	1 305	0.0%	478	0.0%	-100.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	2 366	228	9.6%	980	41.4%	341	14.4%	1 549	65.5%	422	0.0%	-19.1%
B	Ngqushwa	EC126	-	-	182	0.0%	-	0.0%	303	0.0%	485	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	253	58	23.0%	58	22.9%	69	27.2%	185	73.0%	62	80.1%	10.5%
C	Amathole	DC12	14 975	14 975	2 443	16.3%	5 846	39.0%	13 242	88.4%	21 531	143.8%	8 976	90.0%	47.5%
	<b>Total Amathole</b>		<b>23 510</b>	<b>23 510</b>	<b>5 518</b>	<b>23.5%</b>	<b>8 628</b>	<b>36.7%</b>	<b>16 312</b>	<b>69.4%</b>	<b>30 458</b>	<b>129.6%</b>	<b>10 877</b>	<b>100.0%</b>	<b>50.0%</b>
B	Inxuba Yethemba	EC131	1 045	1 045	159	15.2%	199	19.0%	71	6.8%	429	41.0%	48	0.0%	49.5%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	678	742	152	22.5%	187	27.7%	169	22.8%	509	68.6%	153	75.7%	10.8%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlahleni (Ec)	EC136	1 459	1 459	369	25.3%	360	24.7%	304	20.9%	1 033	70.8%	311	0.0%	-2.1%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	60	0.0%	59	0.0%	67	0.0%	186	0.0%	75	68.8%	-10.3%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.0%	0.0%
	<b>Total Chris Hani</b>		<b>3 182</b>	<b>3 246</b>	<b>739</b>	<b>23.2%</b>	<b>805</b>	<b>25.3%</b>	<b>612</b>	<b>18.8%</b>	<b>2 156</b>	<b>66.4%</b>	<b>586</b>	<b>176.1%</b>	<b>4.4%</b>
B	Elundini	EC141	526	539	122	23.2%	201	38.3%	91	16.8%	414	76.9%	85	40.4%	6.5%
B	Senqu	EC142	896	9 421	227	25.4%	910	101.6%	149	1.6%	1 287	13.7%	708	32.8%	-78.9%
B	Maletswai	EC143	1 265	1 265	352	27.8%	339	26.8%	313	24.8%	1 004	79.4%	351	81.2%	-10.6%
B	Gariep	EC144	726	681	156	21.5%	167	23.0%	159	23.3%	482	70.8%	242	0.0%	-34.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>3 413</b>	<b>11 906</b>	<b>858</b>	<b>25.1%</b>	<b>1 618</b>	<b>47.4%</b>	<b>712</b>	<b>6.0%</b>	<b>3 188</b>	<b>26.8%</b>	<b>1 385</b>	<b>39.7%</b>	<b>-48.6%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	-	101	16.9%	203	33.8%	(964)	0.0%	(660)	0.0%	177	51.4%	-646.3%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabala Dalindyebo	EC157	14 822	4 557	895	6.0%	1 203	8.1%	994	21.8%	3 093	67.9%	2 042	136.9%	-51.3%
C	O.R. Tambo	DC15	7 858	7 858	1 801	22.9%	1 739	22.1%	1 689	21.5%	5 229	66.5%	1 764	74.2%	-4.2%
	<b>Total O.R. Tambo</b>		<b>23 280</b>	<b>12 415</b>	<b>2 798</b>	<b>12.0%</b>	<b>3 145</b>	<b>13.5%</b>	<b>1 719</b>	<b>13.8%</b>	<b>7 662</b>	<b>61.7%</b>	<b>3 982</b>	<b>84.7%</b>	<b>-56.8%</b>
B	Mataielele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Eastern Cape</b>		<b>630 219</b>	<b>715 733</b>	<b>72 055</b>	<b>11.4%</b>	<b>130 233</b>	<b>20.7%</b>	<b>111 664</b>	<b>15.6%</b>	<b>313 953</b>	<b>43.9%</b>	<b>150 880</b>	<b>145.4%</b>	<b>-26.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	36 165	36 165	8 629	23.9%	8 758	24.2%	7 781	21.5%	25 168	69.6%	10 394	71.6%	-25.1%
	<b>Total Metros</b>		<b>36 165</b>	<b>36 165</b>	<b>8 629</b>	<b>23.9%</b>	<b>8 758</b>	<b>24.2%</b>	<b>7 781</b>	<b>21.5%</b>	<b>25 168</b>	<b>69.6%</b>	<b>10 394</b>	<b>71.6%</b>	<b>-25.1%</b>
B	Letsemeng	FS161	20	12	-	0.0%	-	0.0%	4	36.5%	4	36.5%	-	0.0%	0.0%
B	Kopanoeng	FS162	750	750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	49	22.2%	-100.0%
B	Mothokare	FS163	493	493	175	35.4%	116	23.6%	119	24.1%	410	83.1%	209	73.8%	-43.1%
B	Naledi (Fs)	FS164	287	287	-	0.0%	20	6.9%	20	6.9%	40	13.8%	72	96.7%	-72.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>1 550</b>	<b>1 542</b>	<b>175</b>	<b>11.3%</b>	<b>136</b>	<b>8.8%</b>	<b>143</b>	<b>9.3%</b>	<b>454</b>	<b>29.4%</b>	<b>330</b>	<b>54.8%</b>	<b>-56.6%</b>
B	Masilonyana	FS181	1 064	1 064	39	3.6%	39	3.6%	13	1.2%	91	8.5%	86	15.6%	-84.9%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matlabeng	FS184	14 944	18 871	4 352	29.1%	4 360	29.2%	5 131	27.2%	13 843	73.4%	4 252	0.0%	20.7%
B	Nala	FS185	-	-	439	0.0%	1	0.0%	212	0.0%	651	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>16 007</b>	<b>19 935</b>	<b>4 830</b>	<b>30.2%</b>	<b>4 400</b>	<b>27.5%</b>	<b>5 356</b>	<b>26.9%</b>	<b>14 585</b>	<b>73.2%</b>	<b>4 338</b>	<b>1237.8%</b>	<b>23.5%</b>
B	Setso	FS191	3 665	3 665	815	22.2%	966	26.4%	269	7.3%	2 050	55.9%	865	55.3%	-68.9%
B	Dinabeng	FS192	-	-	506	0.0%	522	0.0%	599	0.0%	1 628	0.0%	403	0.0%	48.5%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 362	5 853	1 153	18.1%	1 015	16.0%	1 169	20.0%	3 337	57.0%	918	59.6%	27.3%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 111	1 111	281	25.3%	279	25.1%	301	27.1%	861	77.5%	374	77.9%	-19.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>11 138</b>	<b>10 629</b>	<b>2 756</b>	<b>24.7%</b>	<b>2 782</b>	<b>25.0%</b>	<b>2 339</b>	<b>22.0%</b>	<b>7 877</b>	<b>74.1%</b>	<b>2 561</b>	<b>72.9%</b>	<b>-8.7%</b>
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 236	1 171	217	17.5%	203	16.4%	224	19.1%	644	55.0%	225	62.6%	-0.3%
B	Metsimaholo	FS204	2 692	2 710	587	21.8%	567	21.1%	510	18.8%	1 664	61.4%	467	50.3%	9.2%
B	Mafube	FS205	-	-	-	0.0%	28	0.0%	-	0.0%	28	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>3 929</b>	<b>3 882</b>	<b>804</b>	<b>20.5%</b>	<b>798</b>	<b>20.3%</b>	<b>734</b>	<b>18.9%</b>	<b>2 336</b>	<b>60.2%</b>	<b>691</b>	<b>53.7%</b>	<b>6.1%</b>
	<b>Total Free State</b>		<b>68 789</b>	<b>72 153</b>	<b>17 193</b>	<b>25.0%</b>	<b>16 874</b>	<b>24.5%</b>	<b>16 352</b>	<b>22.7%</b>	<b>50 419</b>	<b>69.9%</b>	<b>18 314</b>	<b>88.5%</b>	<b>-10.7%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	349 340	350 769	64 302	18.4%	55 569	15.9%	48 963	14.0%	168 833	48.1%	80 015	74.9%	-38.8%
A	City Of Johannesburg	JHB	499 581	667 121	145 705	29.2%	163 336	32.7%	151 262	22.7%	460 303	69.0%	137 164	73.1%	10.3%
A	City Of Tshwane	TSH	454 513	559 797	78 502	17.3%	92 304	20.3%	122 368	21.9%	293 174	52.4%	116 448	67.8%	5.1%
	<b>Total Metros</b>		<b>1 303 435</b>	<b>1 577 687</b>	<b>288 509</b>	<b>22.1%</b>	<b>311 208</b>	<b>23.9%</b>	<b>322 593</b>	<b>20.4%</b>	<b>922 310</b>	<b>58.5%</b>	<b>333 627</b>	<b>71.7%</b>	<b>-3.3%</b>
B	Emluleni	GT421	18 340	20 723	2 339	12.8%	3 561	19.4%	3 961	19.1%	9 861	47.6%	1 088	7.0%	264.2%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 040	3 772	813	20.1%	857	21.2%	687	18.2%	2 356	62.5%	744	75.5%	-7.7%
C	Sedibeng	DC42	2 251	1 858	431	19.2%	499	22.2%	332	17.9%	1 262	67.9%	539	46.5%	-38.4%
	<b>Total Sedibeng</b>		<b>24 630</b>	<b>26 353</b>	<b>3 584</b>	<b>14.6%</b>	<b>4 916</b>	<b>20.0%</b>	<b>4 980</b>	<b>18.9%</b>	<b>13 479</b>	<b>51.1%</b>	<b>2 371</b>	<b>22.2%</b>	<b>110.1%</b>
B	Mogale City	GT481	11 726	10 901	1 438	12.3%	2 155	18.4%	1 458	13.4%	5 050	46.3%	2 340	60.4%	-37.7%
B	Randfontein	GT482	32	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	884	884	223	25.3%	351	39.8%	363	41.1%	938	106.1%	202	96.9%	80.0%
B	Merafong City	GT484	123 852	123 852	1 356	1.1%	46 867	37.8%	1 292	1.0%	49 515	40.0%	1 210	10.2%	6.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>136 494</b>	<b>135 668</b>	<b>3 017</b>	<b>2.2%</b>	<b>49 373</b>	<b>36.2%</b>	<b>3 113</b>	<b>2.3%</b>	<b>55 503</b>	<b>40.9%</b>	<b>3 752</b>	<b>12.5%</b>	<b>-17.0%</b>
	<b>Total Gauteng</b>		<b>1 464 558</b>	<b>1 739 708</b>	<b>295 110</b>	<b>20.2%</b>	<b>365 497</b>	<b>25.0%</b>	<b>330 685</b>	<b>19.0%</b>	<b>991 293</b>	<b>57.0%</b>	<b>339 750</b>	<b>60.9%</b>	<b>-2.7%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing	R thousands	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>																
<b>KWAZULU-NATAL</b>																
A		eThekweni	ETH	592 973	674 663	123 544	20.8%	135 304	22.8%	178 987	26.5%	437 835	64.9%	119 192	25.0%	50.2%
		<b>Total Metros</b>		<b>592 973</b>	<b>674 663</b>	<b>123 544</b>	<b>20.8%</b>	<b>135 304</b>	<b>22.8%</b>	<b>178 987</b>	<b>26.5%</b>	<b>437 835</b>	<b>64.9%</b>	<b>119 192</b>	<b>25.0%</b>	<b>50.2%</b>
B		Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni	KZN212	2 410	2 730	626	26.0%	652	27.1%	404	14.8%	1 682	61.6%	283	59.5%	42.6%
B		Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuzwabantu	KZN214	47	47	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast	KZN216	5 942	9 910	6 064	102.1%	1 182	19.9%	1 243	12.5%	8 490	85.7%	1 273	81.0%	-2.3%
C		Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Ugu</b>		<b>8 399</b>	<b>12 687</b>	<b>6 690</b>	<b>79.7%</b>	<b>1 834</b>	<b>21.8%</b>	<b>1 647</b>	<b>13.0%</b>	<b>10 172</b>	<b>80.2%</b>	<b>1 556</b>	<b>73.6%</b>	<b>5.9%</b>
B		uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMngeni	KZN222	1 336	1 447	246	18.4%	361	27.0%	247	17.0%	854	59.0%	231	42.2%	6.6%
B		Mpofana	KZN223	-	415	66	0.0%	55	0.0%	1 363	328.8%	1 485	358.1%	(124)	39.7%	-1201.9%
B		Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi	KZN225	35 702	20 929	4 145	11.6%	4 875	13.7%	4 962	23.7%	13 981	66.8%	4 635	44.4%	7.0%
B		Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Richmond	KZN227	-	3 033	-	0.0%	2 533	0.0%	1 611	53.1%	4 145	136.7%	374	0.0%	331.0%
C		uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uMgungundlovu</b>		<b>37 038</b>	<b>25 823</b>	<b>4 457</b>	<b>12.0%</b>	<b>7 824</b>	<b>21.1%</b>	<b>8 183</b>	<b>31.7%</b>	<b>20 464</b>	<b>79.2%</b>	<b>5 117</b>	<b>46.2%</b>	<b>59.9%</b>
B		Emnambithi/Ladysmith	KZN232	17 498	15 354	1 379	7.9%	1 293	7.4%	1 287	8.4%	3 959	25.8%	2 444	0.0%	-47.3%
B		Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umlshezi	KZN234	3 960	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Okhahlamba	KZN235	-	-	-	0.0%	2	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B		Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Uthukela</b>		<b>21 458</b>	<b>15 354</b>	<b>1 379</b>	<b>6.4%</b>	<b>1 295</b>	<b>6.0%</b>	<b>1 287</b>	<b>8.4%</b>	<b>3 961</b>	<b>25.8%</b>	<b>2 444</b>	<b>0.0%</b>	<b>-47.3%</b>
B		Endumeni	KZN241	345	345	(9)	-2.6%	(19)	-5.5%	18	5.2%	(10)	-2.8%	(20)	0.0%	-190.1%
B		Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umvoti	KZN245	-	-	125	0.0%	122	0.0%	21	0.0%	268	0.0%	239	55.3%	-91.0%
C		Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umqinyathi</b>		<b>345</b>	<b>345</b>	<b>116</b>	<b>33.6%</b>	<b>103</b>	<b>29.9%</b>	<b>40</b>	<b>11.5%</b>	<b>259</b>	<b>74.9%</b>	<b>219</b>	<b>54.9%</b>	<b>-82.0%</b>
B		Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 122	84.8%	-100.0%
B		eMlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	46	0.0%	-100.0%
B		Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Amajuba</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>5 168</b>	<b>85.7%</b>	<b>-100.0%</b>
B		eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uPhongolo	KZN262	400	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	3.1%	-100.0%
B		Abaqulusi	KZN263	1 468	1 638	358	24.4%	460	31.3%	303	18.5%	1 121	68.4%	208	77.5%	45.5%
B		Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Zululand</b>		<b>1 868</b>	<b>1 638</b>	<b>358</b>	<b>19.2%</b>	<b>460</b>	<b>24.6%</b>	<b>303</b>	<b>18.5%</b>	<b>1 121</b>	<b>68.4%</b>	<b>209</b>	<b>63.4%</b>	<b>44.8%</b>
B		Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Umkhanyakude</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B		Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMlathuze	KZN282	4 333	5 741	1 156	26.7%	1 302	30.0%	1 060	18.5%	3 518	61.3%	1 839	198.8%	-42.4%
B		Ntambanana	KZN283	5 954	-	81	1.4%	87	1.5%	198	0.0%	366	0.0%	626	0.0%	-68.4%
B		uMlalazi	KZN284	1 131	1 578	66	5.9%	180	15.9%	360	22.8%	607	38.5%	25	96.6%	1349.7%
B		Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total uThungulu</b>		<b>11 417</b>	<b>7 318</b>	<b>1 304</b>	<b>11.4%</b>	<b>1 569</b>	<b>13.7%</b>	<b>1 618</b>	<b>22.1%</b>	<b>4 491</b>	<b>61.4%</b>	<b>2 490</b>	<b>227.9%</b>	<b>-35.0%</b>
B		Mandeni	KZN291	-	-	0	0.0%	0	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B		KwaDukuza	KZN292	5 532	5 747	1 433	25.9%	1 235	22.3%	1 230	21.4%	3 897	67.8%	742	53.9%	65.7%
B		Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total iLembe</b>		<b>5 532</b>	<b>5 747</b>	<b>1 433</b>	<b>25.9%</b>	<b>1 235</b>	<b>22.3%</b>	<b>1 230</b>	<b>21.4%</b>	<b>3 898</b>	<b>67.8%</b>	<b>742</b>	<b>53.9%</b>	<b>65.7%</b>
B		Ingwwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ubuhlebezwe	KZN434	355	-	82	23.2%	99	27.9%	82	0.0%	263	0.0%	74	50.1%	10.3%
B		Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Sisonke</b>		<b>355</b>	-	<b>82</b>	<b>23.2%</b>	<b>99</b>	<b>27.9%</b>	<b>82</b>	<b>0.0%</b>	<b>263</b>	<b>0.0%</b>	<b>74</b>	<b>50.1%</b>	<b>10.3%</b>
		<b>Total Kwazulu-Natal</b>		<b>679 385</b>	<b>743 577</b>	<b>139 363</b>	<b>20.5%</b>	<b>149 723</b>	<b>22.0%</b>	<b>193 377</b>	<b>26.0%</b>	<b>482 463</b>	<b>64.9%</b>	<b>137 211</b>	<b>27.5%</b>	<b>40.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Housing	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands															
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	606	606	149	24.6%	157	25.9%	179	29.6%	485	80.1%	142	70.9%	26.1%
B	Greater Letaba	LIM332	459	459	110	24.0%	113	24.7%	136	29.6%	359	78.4%	117	0.0%	15.8%
B	Greater Tzaneen	LIM333	13 049	12 349	3 311	25.4%	4 036	30.9%	3 157	25.6%	10 504	85.1%	2 515	73.9%	25.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>14 113</b>	<b>13 413</b>	<b>3 570</b>	<b>25.3%</b>	<b>4 306</b>	<b>30.5%</b>	<b>3 472</b>	<b>25.9%</b>	<b>11 348</b>	<b>84.6%</b>	<b>2 775</b>	<b>76.4%</b>	<b>25.1%</b>
B	Musina	LIM341	51	51	1	1.0%	-	0.0%	-	0.0%	1	1.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	14	0.0%	19	0.0%	13	0.0%	46	0.0%	13	0.0%	1.5%
B	Thulamela	LIM343	13 114	18 135	2 656	20.3%	2 901	22.1%	3 054	16.8%	8 612	47.5%	2 483	66.7%	23.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>13 165</b>	<b>18 186</b>	<b>2 671</b>	<b>20.3%</b>	<b>2 920</b>	<b>22.2%</b>	<b>3 067</b>	<b>16.9%</b>	<b>8 658</b>	<b>47.6%</b>	<b>2 496</b>	<b>67.2%</b>	<b>22.9%</b>
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	1 407	0.0%	1 158	0.0%	1 304	0.0%	3 869	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		-	-	<b>1 407</b>	<b>0.0%</b>	<b>1 158</b>	<b>0.0%</b>	<b>1 304</b>	<b>0.0%</b>	<b>3 869</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalele	LIM362	2 230	2 230	507	22.7%	552	24.8%	114	5.1%	1 173	52.6%	300	58.8%	-62.1%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 300	1 300	307	23.6%	273	21.0%	248	19.0%	828	63.7%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>3 530</b>	<b>3 530</b>	<b>814</b>	<b>23.1%</b>	<b>826</b>	<b>23.4%</b>	<b>361</b>	<b>10.2%</b>	<b>2 001</b>	<b>56.7%</b>	<b>300</b>	<b>58.8%</b>	<b>20.4%</b>
B	Ephraim Mogale	LIM471	3 874	3 874	354	9.1%	680	17.5%	515	13.3%	1 548	40.0%	364	75.6%	41.5%
B	Elias Motsisoledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	100	100	30	30.0%	-	0.0%	-	0.0%	30	30.0%	67	31.2%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	3 234	0.0%	4 421	0.0%	2 306	0.0%	9 961	0.0%	921	0.0%	150.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>3 974</b>	<b>3 974</b>	<b>3 617</b>	<b>91.0%</b>	<b>5 101</b>	<b>128.4%</b>	<b>2 821</b>	<b>71.0%</b>	<b>11 539</b>	<b>290.4%</b>	<b>1 351</b>	<b>248.8%</b>	<b>108.8%</b>
	<b>Total Limpopo</b>		<b>34 782</b>	<b>39 103</b>	<b>12 078</b>	<b>34.7%</b>	<b>14 311</b>	<b>41.1%</b>	<b>11 025</b>	<b>28.2%</b>	<b>37 414</b>	<b>95.7%</b>	<b>6 922</b>	<b>93.8%</b>	<b>59.3%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskaliqwa	MP302	1 945	2 347	586	30.1%	671	34.5%	569	24.2%	1 826	77.8%	136	59.7%	318.6%
B	Mkhondo	MP303	39	39	32	81.8%	25	64.2%	25	63.7%	81	209.7%	14	80.1%	77.8%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	2 322	2 322	4	0.2%	2	0.1%	-	0.0%	6	0.3%	1	0.1%	-100.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 741	19 741	1 672	8.5%	1 857	9.4%	1 367	6.9%	4 895	24.8%	1 842	53.7%	-25.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>24 048</b>	<b>24 450</b>	<b>2 294</b>	<b>9.5%</b>	<b>2 555</b>	<b>10.6%</b>	<b>1 960</b>	<b>8.0%</b>	<b>6 809</b>	<b>27.8%</b>	<b>1 993</b>	<b>44.0%</b>	<b>-1.6%</b>
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	7 913	7 913	1 553	19.6%	936	11.8%	3 756	47.5%	6 244	78.9%	1 590	0.0%	136.2%
B	Steve Tshwete	MP313	9 245	9 734	2 010	21.7%	2 005	21.7%	2 269	23.3%	6 284	64.6%	1 889	66.1%	20.1%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelesane	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>17 158</b>	<b>17 646</b>	<b>3 563</b>	<b>20.8%</b>	<b>2 941</b>	<b>17.1%</b>	<b>6 025</b>	<b>34.1%</b>	<b>12 529</b>	<b>71.0%</b>	<b>3 479</b>	<b>116.7%</b>	<b>73.2%</b>
B	Thaba Chweu	MP321	1 116	1 116	583	52.2%	550	49.3%	648	58.0%	1 781	159.6%	98	35.4%	557.7%
B	Mbombela	MP322	4 610	3 972	815	17.7%	1 200	26.0%	777	19.6%	2 791	70.3%	5 864	143.6%	-86.8%
B	Umjindi	MP323	1 599	1 378	394	24.6%	394	24.7%	423	30.7%	1 212	87.9%	354	0.0%	19.6%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>7 325</b>	<b>6 467</b>	<b>1 791</b>	<b>24.5%</b>	<b>2 145</b>	<b>29.3%</b>	<b>1 848</b>	<b>28.6%</b>	<b>5 784</b>	<b>89.4%</b>	<b>6 317</b>	<b>141.1%</b>	<b>-70.7%</b>
	<b>Total Mpumalanga</b>		<b>48 530</b>	<b>48 563</b>	<b>7 648</b>	<b>15.8%</b>	<b>7 641</b>	<b>15.7%</b>	<b>9 833</b>	<b>20.2%</b>	<b>25 122</b>	<b>51.7%</b>	<b>11 789</b>	<b>89.2%</b>	<b>-16.6%</b>



STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Madibeng	NW372	-	-	543	0.0%	-	0.0%	543	103.6%	-	0.0%	0.0%		
B	Rustenburg	NW373	7 810	7 810	1 795	23.0%	1 789	22.9%	1 821	23.3%	5 406	69.2%	2 190	75.5%	-16.8%
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%	
	<b>Total Bojanala Platinum</b>		<b>7 810</b>	<b>7 810</b>	<b>2 338</b>	<b>29.9%</b>	<b>1 789</b>	<b>22.9%</b>	<b>1 821</b>	<b>23.3%</b>	<b>5 949</b>	<b>76.2%</b>	<b>2 190</b>	<b>75.5%</b>	<b>-16.8%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tswaing	NW382	1 755	1 755	807	46.0%	493	28.1%	518	29.5%	1 817	103.6%	563	80.6%	-8.0%
B	Mafikeng	NW383	-	-	1 276	0.0%	1 302	0.0%	433	0.0%	3 011	0.0%	145	56.1%	199.1%
B	Ditsobotla	NW384	2 745	2 745	457	16.6%	566	20.6%	258	9.4%	1 281	46.7%	782	270.0%	-67.0%
B	Ramotshere Moiloa	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%	
	<b>Total Ngaka Modiri Molema</b>	<b>4 500</b>	<b>4 500</b>	<b>2 539</b>	<b>56.4%</b>	<b>2 361</b>	<b>52.5%</b>	<b>1 209</b>	<b>26.9%</b>	<b>6 110</b>	<b>135.8%</b>	<b>1 490</b>	<b>112.5%</b>	<b>-18.9%</b>	
B	Naledi (Nw)	NW392	1 639	18	13	0.8%	11	0.7%	-	0.0%	23	132.6%	298	46.8%	-100.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	309	50.1%	-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%	-	0.0%	35	0.0%	23	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	19 570	19 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Dr Ruth Segomotsi Mompati</b>	<b>21 210</b>	<b>19 588</b>	<b>13</b>	<b>0.1%</b>	<b>46</b>	<b>0.2%</b>	<b>-</b>	<b>0.0%</b>	<b>59</b>	<b>0.3%</b>	<b>630</b>	<b>50.7%</b>	<b>-100.0%</b>	
B	Ventersdorp	NW401	-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	
B	Tlokwe	NW402	5 322	5 952	1 115	20.9%	1 092	20.5%	1 418	23.8%	3 625	60.9%	989	67.3%	43.4%
B	City Of Matlosana	NW403	7 509	7 305	1 566	20.8%	1 614	21.5%	1 860	25.5%	5 039	69.0%	1 482	57.9%	25.5%
B	Maquassi Hills	NW404	2 201	2 201	327	14.9%	379	17.2%	312	14.2%	1 018	46.2%	285	26.9%	9.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	<b>Total Dr Kenneth Kaunda</b>	<b>15 033</b>	<b>15 458</b>	<b>3 011</b>	<b>20.0%</b>	<b>3 085</b>	<b>20.5%</b>	<b>3 590</b>	<b>23.2%</b>	<b>9 686</b>	<b>62.7%</b>	<b>2 756</b>	<b>54.7%</b>	<b>30.3%</b>	
	<b>Total North West</b>	<b>48 552</b>	<b>47 355</b>	<b>7 901</b>	<b>16.3%</b>	<b>7 281</b>	<b>15.0%</b>	<b>6 620</b>	<b>14.0%</b>	<b>21 803</b>	<b>46.0%</b>	<b>7 066</b>	<b>65.2%</b>	<b>-6.3%</b>	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	4 747	1 376	0.0%	1 550	0.0%	6 192	130.4%	9 118	192.1%	-	846.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Carngara	NC453	6 313	6 313	4 377	69.3%	2 772	43.9%	1 057	16.7%	8 207	130.0%	4 019	48.7%	-73.7%
C	John Taolo Gaetsewe	DC45	2 143	2 143	847	39.5%	690	32.2%	1 505	70.2%	3 042	141.9%	702	105.4%	114.2%
	<b>Total John Taolo Gaetsewe</b>	<b>8 456</b>	<b>13 203</b>	<b>6 600</b>	<b>78.1%</b>	<b>5 012</b>	<b>59.3%</b>	<b>8 754</b>	<b>66.3%</b>	<b>20 367</b>	<b>154.3%</b>	<b>4 722</b>	<b>89.6%</b>	<b>85.4%</b>	
B	Richtersveld	NC061	13	13	9	70.3%	9	70.6%	9	70.7%	28	211.6%	8	84.9%	22.0%
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%	
	<b>Total Namakwa</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>70.3%</b>	<b>9</b>	<b>70.6%</b>	<b>9</b>	<b>70.7%</b>	<b>28</b>	<b>211.6%</b>	<b>8</b>	<b>14.0%</b>	<b>22.0%</b>	
B	Ubutu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Umsobomvu	NC072	434	434	110	25.2%	118	27.2%	114	26.2%	342	78.6%	63	73.9%	81.5%
B	Emihanjani	NC073	2 139	2 139	536	25.0%	581	27.2%	511	23.9%	1 627	76.1%	1 254	97.6%	-59.3%
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	Thembellile	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	1 982	-	0.0%	6 361	321.0%	4 773	240.8%	11 134	561.8%	6 390	88.2%	-25.3%
	<b>Total Pitxley ka Seme (NC)</b>	<b>4 555</b>	<b>4 555</b>	<b>645</b>	<b>14.2%</b>	<b>7 061</b>	<b>155.0%</b>	<b>5 397</b>	<b>118.5%</b>	<b>13 103</b>	<b>287.7%</b>	<b>7 707</b>	<b>89.1%</b>	<b>-30.0%</b>	
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ikail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	//Khara Hais	NC083	3 198	12 699	2 028	63.4%	3 170	99.1%	2 464	19.4%	7 662	60.3%	1 613	88.4%	52.7%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tsantsabane	NC085	522	522	6 605	1264.9%	2 200	421.4%	146	28.0%	8 951	1714.3%	382	0.0%	-61.8%
B	Kgatelopele	NC086	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Siyanda	DC8	1 951	1 951	403	20.7%	430	22.0%	319	16.4%	1 152	59.1%	292	0.0%	9.4%
	<b>Total Siyanda</b>	<b>5 721</b>	<b>15 222</b>	<b>9 036</b>	<b>158.0%</b>	<b>5 800</b>	<b>101.4%</b>	<b>2 929</b>	<b>19.2%</b>	<b>17 765</b>	<b>116.7%</b>	<b>2 287</b>	<b>144.4%</b>	<b>28.1%</b>	
B	Sol Plaatje	NC091	17 564	47 204	16 071	91.5%	6 328	36.0%	7 829	16.6%	30 227	64.0%	4 457	25.3%	75.7%
B	Dikgatlong	NC092	946	946	374	39.6%	290	30.7%	191	20.2%	856	90.5%	-	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	4 894	651	14.2%	697	15.2%	1 096	22.4%	2 444	49.9%	912	46.6%	20.2%
	<b>Total Frances Baard</b>	<b>23 098</b>	<b>53 043</b>	<b>17 096</b>	<b>74.0%</b>	<b>7 315</b>	<b>31.7%</b>	<b>9 117</b>	<b>17.2%</b>	<b>33 528</b>	<b>63.2%</b>	<b>5 368</b>	<b>27.1%</b>	<b>69.8%</b>	
	<b>Total Northern Cape</b>	<b>41 843</b>	<b>86 036</b>	<b>33 387</b>	<b>79.8%</b>	<b>25 197</b>	<b>60.2%</b>	<b>26 206</b>	<b>30.5%</b>	<b>84 790</b>	<b>98.6%</b>	<b>20 092</b>	<b>61.7%</b>	<b>30.4%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	806 323	920 342	148 323	18.4%	213 211	26.4%	207 828	22.6%	569 362	61.9%	155 526	67.1%	33.6%
	<b>Total Metros</b>		<b>806 323</b>	<b>920 342</b>	<b>148 323</b>	<b>18.4%</b>	<b>213 211</b>	<b>26.4%</b>	<b>207 828</b>	<b>22.6%</b>	<b>569 362</b>	<b>61.9%</b>	<b>155 526</b>	<b>67.1%</b>	<b>33.6%</b>
B	Matzikama	WC011	741	619	285	38.5%	177	24.0%	140	22.7%	603	97.3%	183	71.2%	-23.4%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 045	72.2%	-100.0%
B	Bergivier	WC013	1 441	1 445	264	18.4%	315	21.8%	534	37.0%	1 113	77.1%	6 123	163.4%	-91.3%
B	Saldanha Bay	WC014	16 973	55 967	974	5.7%	3 977	23.4%	27 467	49.1%	32 417	57.9%	12 851	85.9%	113.7%
B	Swartland	WC015	1 200	1 200	266	22.2%	291	24.2%	245	20.4%	802	66.8%	221	57.2%	10.6%
C	West Coast	DC1	1 217	1 217	112	9.2%	90	7.4%	565	46.4%	767	63.0%	168	91.5%	236.0%
	<b>Total West Coast</b>		<b>21 572</b>	<b>60 448</b>	<b>1 902</b>	<b>8.8%</b>	<b>4 849</b>	<b>22.5%</b>	<b>28 952</b>	<b>47.9%</b>	<b>35 702</b>	<b>59.1%</b>	<b>20 592</b>	<b>103.5%</b>	<b>40.6%</b>
B	Witzenberg	WC022	5 525	5 525	654	11.8%	3 681	66.6%	6 823	123.5%	11 158	202.0%	1 734	127.9%	293.5%
B	Drakenstein	WC023	49 662	53 300	9 391	18.9%	14 925	30.1%	13 660	25.6%	37 977	71.3%	16 533	78.5%	-17.4%
B	Stellenbosch	WC024	38 828	76 084	6 054	15.6%	14 366	37.0%	41 591	54.7%	62 011	81.5%	5 721	58.6%	627.0%
B	Breede Valley	WC025	54 638	53 764	7 318	13.4%	6 731	12.3%	11 779	21.9%	25 828	48.0%	13 299	68.3%	-11.4%
B	Langeberg	WC026	20 296	22 770	875	4.3%	2 935	14.5%	1 538	6.8%	5 348	23.5%	1 751	31.3%	-12.2%
C	Cape Winelands DM	DC2	34 562	27 971	1 415	4.1%	3 673	10.6%	2 265	8.1%	7 353	26.3%	8 493	73.4%	-73.3%
	<b>Total Cape Winelands</b>		<b>203 511</b>	<b>239 414</b>	<b>25 707</b>	<b>12.6%</b>	<b>46 311</b>	<b>22.8%</b>	<b>77 656</b>	<b>32.4%</b>	<b>149 674</b>	<b>62.5%</b>	<b>47 531</b>	<b>66.7%</b>	<b>63.4%</b>
B	Theewaterskloof	WC031	5 311	5 330	766	14.4%	896	16.9%	927	17.4%	2 590	48.6%	794	47.6%	16.8%
B	Overstrand	WC032	5 228	5 030	633	12.1%	1 088	20.8%	861	17.1%	2 582	51.3%	510	63.2%	68.8%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>10 539</b>	<b>10 360</b>	<b>1 399</b>	<b>13.3%</b>	<b>1 984</b>	<b>18.8%</b>	<b>1 789</b>	<b>17.3%</b>	<b>5 172</b>	<b>49.9%</b>	<b>1 304</b>	<b>56.4%</b>	<b>37.1%</b>
B	Kamaland	WC041	5 777	19 707	152	2.6%	165	2.9%	105	0.5%	421	2.1%	87	5.1%	20.3%
B	Hessequa	WC042	16 980	20 980	5 698	33.6%	1 892	11.1%	12 244	58.4%	19 834	94.5%	9 257	116.2%	32.3%
B	Mossel Bay	WC043	25 270	33 422	545	2.2%	4 611	18.2%	4 097	12.3%	9 254	27.7%	10 285	43.7%	-60.2%
B	George	WC044	41 340	63 108	11 255	27.2%	14 772	35.7%	11 559	18.3%	37 586	59.6%	15 930	73.5%	-27.4%
B	Oudtshoorn	WC045	18 657	27 176	904	4.8%	1 412	7.6%	6 058	22.3%	8 374	30.8%	8 934	54.0%	-32.2%
B	Bitou	WC047	13 578	30 386	1 119	8.2%	1 710	12.6%	1 277	4.2%	4 106	13.5%	4 703	43.4%	-72.9%
B	Krystna	WC048	39 726	50 725	4 124	10.4%	12 973	32.7%	17 583	34.7%	34 680	68.4%	14 475	74.9%	21.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>161 327</b>	<b>245 503</b>	<b>23 796</b>	<b>14.8%</b>	<b>37 536</b>	<b>23.3%</b>	<b>52 923</b>	<b>21.6%</b>	<b>114 255</b>	<b>46.5%</b>	<b>63 672</b>	<b>66.3%</b>	<b>-16.9%</b>
B	Laingsburg	WC051	249	249	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	18 081	1 745	25.6%	6 065	89.0%	276	1.5%	8 087	44.7%	168	7.6%	64.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>7 064</b>	<b>18 330</b>	<b>1 745</b>	<b>24.7%</b>	<b>6 065</b>	<b>85.9%</b>	<b>276</b>	<b>1.5%</b>	<b>8 087</b>	<b>44.1%</b>	<b>168</b>	<b>7.3%</b>	<b>64.2%</b>
	<b>Total Western Cape</b>		<b>1 210 337</b>	<b>1 494 398</b>	<b>202 872</b>	<b>16.8%</b>	<b>309 957</b>	<b>25.6%</b>	<b>369 423</b>	<b>24.7%</b>	<b>882 253</b>	<b>59.0%</b>	<b>288 794</b>	<b>67.4%</b>	<b>27.9%</b>
	<b>Total National</b>		<b>4 226 995</b>	<b>4 986 627</b>	<b>787 607</b>	<b>18.6%</b>	<b>1 026 716</b>	<b>24.3%</b>	<b>1 075 186</b>	<b>21.6%</b>	<b>2 889 509</b>	<b>57.9%</b>	<b>980 817</b>	<b>57.4%</b>	<b>9.6%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	184 267	184 775	36 883	20.0%	43 780	23.8%	41 539	22.5%	122 203	66.1%	38 110	65.1%	9.0%
A	Nelson Mandela Bay	NMA	348 237	353 252	84 658	24.3%	90 769	26.1%	91 414	25.9%	266 841	75.5%	84 405	73.4%	8.3%
	<b>Total Metros</b>		<b>532 505</b>	<b>538 027</b>	<b>121 541</b>	<b>22.8%</b>	<b>134 549</b>	<b>25.3%</b>	<b>132 954</b>	<b>24.7%</b>	<b>389 044</b>	<b>72.3%</b>	<b>122 514</b>	<b>70.6%</b>	<b>8.5%</b>
B	Camdeboo	EC101	3 952	3 952	930	23.5%	1 021	25.8%	958	24.2%	2 909	73.6%	738	59.2%	29.8%
B	Blue Crane Route	EC102	3 739	3 739	650	17.4%	743	19.9%	772	20.7%	2 165	57.9%	586	46.9%	31.9%
B	Ikwezi	EC103	609	609	127	20.9%	165	27.0%	172	28.2%	464	76.2%	10	73.7%	1671.6%
B	Makana	EC104	1	1	3 363	266904.0%	3 974	315378.2%	3 532	280345.0%	10 869	862627.1%	3 181	0.0%	11.1%
B	Ndlambe	EC105	9 266	9 266	2 191	23.6%	2 646	28.6%	2 455	26.5%	7 292	78.7%	2 055	84.2%	19.4%
B	Sundays River Valley	EC106	6 693	6 693	1 476	22.1%	1 626	24.3%	1 304	19.5%	4 406	65.8%	1 225	60.6%	6.4%
B	Baviaans	EC107	392	392	84	21.4%	108	27.6%	61	15.5%	253	64.5%	-	0.0%	0.0%
B	Kouga	EC108	27 520	27 520	5 908	21.5%	7 189	26.1%	6 484	23.6%	19 581	71.2%	4 735	70.2%	36.9%
B	Kou-Kamma	EC109	3 854	3 685	712	18.5%	903	23.4%	595	16.1%	2 210	60.0%	485	59.0%	22.6%
C	Cacadu	DC10	15 563	15 563	1 255	8.1%	2 269	14.6%	4 644	29.8%	8 167	52.5%	2 199	29.0%	111.2%
	<b>Total Cacadu</b>		<b>71 588</b>	<b>71 419</b>	<b>16 696</b>	<b>23.3%</b>	<b>20 643</b>	<b>28.8%</b>	<b>20 977</b>	<b>29.4%</b>	<b>58 315</b>	<b>81.7%</b>	<b>15 213</b>	<b>70.8%</b>	<b>37.9%</b>
B	Mlhashe	EC121	12 311	12 311	1 856	15.1%	2 286	18.6%	1 617	13.1%	5 760	46.8%	3 067	73.5%	-47.3%
B	Minquma	EC122	23 450	24 844	3 669	15.6%	5 199	22.2%	3 413	13.7%	12 281	49.4%	8 479	0.0%	-59.7%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	4 410	4 410	131	3.0%	1 677	38.0%	1 501	34.0%	3 310	75.0%	98	0.0%	1428.9%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	4 306	4 306	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 060	2 060	493	23.9%	639	31.0%	736	35.7%	1 868	90.7%	253	47.5%	190.5%
C	Amathole	DC12	34 530	34 530	6 552	19.0%	7 246	21.0%	8 832	25.6%	22 630	65.5%	7 578	58.5%	16.5%
	<b>Total Amathole</b>		<b>81 067</b>	<b>82 462</b>	<b>12 701</b>	<b>15.7%</b>	<b>17 048</b>	<b>21.0%</b>	<b>16 100</b>	<b>19.5%</b>	<b>45 848</b>	<b>55.6%</b>	<b>19 476</b>	<b>111.2%</b>	<b>-17.3%</b>
B	Inxuba Yethemba	EC131	775	775	134	17.3%	168	21.7%	44	5.7%	346	44.7%	42	0.0%	3.3%
B	Tsolwana	EC132	758	758	768	101.3%	81	10.7%	124	16.3%	973	128.3%	211	69.8%	-41.4%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	18 039	22 735	5 098	28.3%	7 136	39.6%	5 565	24.5%	17 799	78.3%	5 044	81.9%	10.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	3 469	0.0%	1 792	0.0%	3 911	0.0%	9 172	0.0%	236	0.0%	1560.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	440	0.0%	526	0.0%	494	0.0%	1 460	0.0%	549	67.7%	-10.0%
C	Chris Hani	DC13	-	-	1 248	0.0%	627	0.0%	563	0.0%	2 438	0.0%	1 110	0.0%	-49.2%
	<b>Total Chris Hani</b>		<b>19 572</b>	<b>24 267</b>	<b>11 158</b>	<b>57.0%</b>	<b>10 330</b>	<b>52.8%</b>	<b>10 701</b>	<b>44.1%</b>	<b>32 188</b>	<b>132.6%</b>	<b>7 192</b>	<b>109.1%</b>	<b>48.8%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	719	512	164	22.8%	(19)	-2.6%	53	10.3%	198	38.7%	0	52.2%	15551.5%
B	Maletswai	EC143	3 841	3 841	827	21.5%	829	21.6%	956	24.9%	2 612	68.0%	932	73.5%	2.6%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	8 575	8 575	1 797	21.0%	2 190	25.5%	1 871	21.8%	5 858	68.3%	1 586	80.8%	18.0%
	<b>Total Joe Gqabi</b>		<b>13 134</b>	<b>12 927</b>	<b>2 788</b>	<b>21.2%</b>	<b>3 000</b>	<b>22.8%</b>	<b>2 880</b>	<b>22.3%</b>	<b>8 667</b>	<b>67.0%</b>	<b>2 518</b>	<b>81.6%</b>	<b>14.4%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	139	0.0%	138	0.0%	123	0.0%	400	0.0%	169	0.0%	-27.3%
B	Nyandeni	EC155	1 720	-	1 686	98.0%	3 073	178.7%	3 155	0.0%	7 914	0.0%	2 336	182.9%	35.1%
B	Mhlotlo	EC156	19 635	19 635	5 327	27.1%	3 330	17.0%	4 420	22.5%	13 078	66.6%	1 215	61.1%	263.9%
B	King Sabata Dalindyebo	EC157	62 792	65 829	15 780	25.1%	14 131	22.5%	16 588	25.2%	46 499	70.6%	17 756	81.6%	-6.6%
C	O.R. Tambo	DC15	15 146	15 146	4 727	31.2%	4 696	31.0%	4 802	31.7%	14 226	93.9%	3 794	77.5%	26.6%
	<b>Total O.R. Tambo</b>		<b>99 294</b>	<b>100 610</b>	<b>27 660</b>	<b>27.9%</b>	<b>25 368</b>	<b>25.5%</b>	<b>29 088</b>	<b>28.9%</b>	<b>82 116</b>	<b>81.6%</b>	<b>25 269</b>	<b>84.4%</b>	<b>15.1%</b>
B	Mataiele	EC441	-	8 215	1 120	0.0%	1 592	0.0%	1 708	20.8%	4 420	53.8%	1 060	0.0%	61.1%
B	Uzimvubu	EC442	11 875	11 875	1 435	12.1%	1 688	14.2%	6 122	51.6%	9 246	77.9%	6 404	106.9%	-4.4%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>11 875</b>	<b>20 090</b>	<b>2 555</b>	<b>21.5%</b>	<b>3 280</b>	<b>27.6%</b>	<b>7 830</b>	<b>39.0%</b>	<b>13 666</b>	<b>68.0%</b>	<b>7 464</b>	<b>159.5%</b>	<b>4.9%</b>
	<b>Total Eastern Cape</b>		<b>829 035</b>	<b>849 803</b>	<b>195 099</b>	<b>23.5%</b>	<b>214 217</b>	<b>25.8%</b>	<b>220 529</b>	<b>26.0%</b>	<b>629 845</b>	<b>74.1%</b>	<b>199 646</b>	<b>76.5%</b>	<b>10.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	168 163	168 163	34 933	20.8%	44 257	26.3%	36 585	21.8%	115 775	68.8%	34 295	57.2%	6.7%
	<b>Total Metros</b>		<b>168 163</b>	<b>168 163</b>	<b>34 933</b>	<b>20.8%</b>	<b>44 257</b>	<b>26.3%</b>	<b>36 585</b>	<b>21.8%</b>	<b>115 775</b>	<b>68.8%</b>	<b>34 295</b>	<b>57.2%</b>	<b>6.7%</b>
B	Letsemeng	FS161	351	561	88	25.2%	183	52.1%	98	17.5%	369	65.8%	-	0.0%	0.0%
B	Kopanong	FS162	633	633	-	0.0%	-	0.0%	-	0.0%	-	0.0%	30	20.4%	-100.0%
B	Mohokare	FS163	1 319	1 319	365	27.7%	307	23.3%	388	29.4%	1 059	80.3%	310	69.5%	24.8%
B	Naledi (Fs)	FS164	160	160	-	0.0%	1	0.5%	1	0.5%	1	0.9%	37	123.3%	-98.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>2 463</b>	<b>2 673</b>	<b>453</b>	<b>18.4%</b>	<b>490</b>	<b>19.9%</b>	<b>486</b>	<b>18.2%</b>	<b>1 430</b>	<b>53.5%</b>	<b>377</b>	<b>56.5%</b>	<b>28.8%</b>
B	Masilonyana	FS181	950	950	8	0.8%	8	0.8%	3	0.3%	18	1.9%	16	9.6%	-82.7%
B	Tokologo	FS182	583	583	79	13.5%	295	50.6%	76	13.1%	450	77.2%	147	0.0%	-47.9%
B	Tswelopele	FS183	1 659	1 730	276	16.6%	321	19.3%	390	22.5%	987	57.0%	192	32.9%	103.1%
B	Matshabeng	FS184	84 359	91 601	24 663	29.2%	27 612	32.7%	27 211	29.7%	79 486	86.8%	22 020	0.0%	23.6%
B	Nala	FS185	-	-	767	0.0%	35	0.0%	884	0.0%	1 685	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>87 550</b>	<b>94 864</b>	<b>25 793</b>	<b>29.5%</b>	<b>28 270</b>	<b>32.3%</b>	<b>28 564</b>	<b>30.1%</b>	<b>82 627</b>	<b>87.1%</b>	<b>22 374</b>	<b>2500.6%</b>	<b>27.7%</b>
B	Setso	FS191	6 862	6 862	1 603	23.4%	2 005	29.2%	1 774	25.9%	5 382	78.4%	886	47.9%	100.4%
B	Dinabeng	FS192	-	-	2 227	0.0%	-	0.0%	2 226	0.0%	6 901	0.0%	1 362	0.0%	63.4%
B	Nketoana	FS193	3 229	1 290	659	20.4%	619	19.2%	288	22.3%	1 567	121.4%	630	82.2%	-54.2%
B	Maluti-a-Phofung	FS194	42 947	56 671	9 787	22.8%	11 120	25.9%	14 138	24.9%	35 045	61.8%	10 218	63.4%	38.4%
B	Phumelela	FS195	563	597	156	27.8%	144	25.7%	162	27.1%	463	77.5%	111	68.7%	45.5%
B	Manisopa	FS196	2 589	2 589	535	20.6%	511	19.7%	553	21.4%	1 599	61.8%	605	75.5%	-8.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>56 191</b>	<b>68 010</b>	<b>14 968</b>	<b>26.6%</b>	<b>16 849</b>	<b>30.0%</b>	<b>19 141</b>	<b>28.1%</b>	<b>50 958</b>	<b>74.9%</b>	<b>13 812</b>	<b>71.4%</b>	<b>38.6%</b>
B	Moghaka	FS201	-	-	2 888	0.0%	6 989	0.0%	2 314	0.0%	12 192	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 686	9 887	2 277	19.5%	2 270	19.4%	2 379	24.1%	6 927	70.1%	1 903	63.2%	25.0%
B	Metsimaholo	FS204	33 067	36 993	7 015	21.2%	7 674	23.2%	7 547	20.4%	22 236	60.1%	6 850	72.2%	10.2%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	2 594	0.0%	2 494	0.0%	3 687	0.0%	8 774	0.0%	3 241	0.0%	13.7%
	<b>Total Fezile Dabi</b>		<b>44 752</b>	<b>46 880</b>	<b>14 775</b>	<b>33.0%</b>	<b>19 427</b>	<b>43.4%</b>	<b>15 927</b>	<b>34.0%</b>	<b>50 128</b>	<b>106.9%</b>	<b>11 995</b>	<b>90.0%</b>	<b>32.8%</b>
	<b>Total Free State</b>		<b>359 119</b>	<b>380 590</b>	<b>90 921</b>	<b>25.3%</b>	<b>109 293</b>	<b>30.4%</b>	<b>100 703</b>	<b>26.5%</b>	<b>300 918</b>	<b>79.1%</b>	<b>82 853</b>	<b>89.8%</b>	<b>21.5%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 102 980	1 059 073	230 462	20.9%	252 783	22.9%	256 358	24.2%	739 603	69.8%	241 024	68.9%	6.4%
A	City Of Johannesburg	JHB	2 312 722	2 238 744	540 925	23.4%	580 516	25.1%	459 472	20.5%	1 580 913	70.6%	499 320	72.8%	-8.0%
A	City Of Tshwane	TSH	1 375 445	1 449 056	298 654	21.7%	369 197	26.8%	344 279	23.8%	1 012 130	69.8%	274 838	70.0%	25.3%
	<b>Total Metros</b>		<b>4 791 148</b>	<b>4 746 873</b>	<b>1 070 041</b>	<b>22.3%</b>	<b>1 202 495</b>	<b>25.1%</b>	<b>1 060 110</b>	<b>22.3%</b>	<b>3 332 646</b>	<b>70.2%</b>	<b>1 015 182</b>	<b>71.2%</b>	<b>4.4%</b>
B	Emluleni	GT421	188 598	190 992	29 593	15.7%	44 951	23.8%	49 548	25.9%	124 092	65.0%	34 497	85.7%	43.6%
B	Midvaal	GT422	44 084	44 084	7 340	16.7%	9 592	21.8%	8 803	20.0%	25 736	58.4%	9 194	71.0%	-4.3%
B	Lessedi	GT423	16 336	13 675	3 327	20.4%	3 261	20.0%	3 513	25.7%	10 101	73.9%	3 178	60.8%	10.5%
C	Sedibeng	DC42	19 786	19 243	4 500	22.7%	4 893	24.7%	4 959	25.8%	14 352	74.6%	4 357	68.8%	13.8%
	<b>Total Sedibeng</b>		<b>268 804</b>	<b>267 993</b>	<b>44 761</b>	<b>16.7%</b>	<b>62 696</b>	<b>23.3%</b>	<b>66 823</b>	<b>24.9%</b>	<b>174 279</b>	<b>65.0%</b>	<b>51 226</b>	<b>79.2%</b>	<b>30.4%</b>
B	Mogale City	GT481	105 228	104 889	19 446	18.5%	28 880	27.4%	29 222	27.9%	77 547	73.9%	24 297	77.0%	20.3%
B	Randfontein	GT482	44 799	44 799	7 145	15.9%	8 011	17.9%	5 775	12.9%	20 931	46.7%	8 225	64.6%	-29.8%
B	Westonaria	GT483	-	-	912	0.0%	1 373	0.0%	1 604	0.0%	3 888	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	62 634	62 634	10 175	16.2%	16 722	26.7%	11 538	18.4%	38 435	61.4%	14 059	70.1%	-17.9%
C	West Rand	DC48	57 526	57 526	13 925	24.2%	14 722	25.6%	5 645	9.8%	34 292	59.6%	12 581	69.1%	-55.1%
	<b>Total West Rand</b>		<b>270 187</b>	<b>269 847</b>	<b>51 603</b>	<b>19.1%</b>	<b>69 707</b>	<b>25.8%</b>	<b>53 783</b>	<b>19.9%</b>	<b>175 093</b>	<b>64.9%</b>	<b>59 162</b>	<b>71.3%</b>	<b>-9.1%</b>
	<b>Total Gauteng</b>		<b>5 330 138</b>	<b>5 284 714</b>	<b>1 166 405</b>	<b>21.9%</b>	<b>1 334 898</b>	<b>25.0%</b>	<b>1 180 716</b>	<b>22.3%</b>	<b>3 682 019</b>	<b>69.7%</b>	<b>1 125 571</b>	<b>71.5%</b>	<b>4.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 284 471	1 302 424	288 011	22.4%	362 429	28.2%	333 974	25.6%	984 413	75.6%	286 378	88.4%	16.6%
	<b>Total Metros</b>		<b>1 284 471</b>	<b>1 302 424</b>	<b>288 011</b>	<b>22.4%</b>	<b>362 429</b>	<b>28.2%</b>	<b>333 974</b>	<b>25.6%</b>	<b>984 413</b>	<b>75.6%</b>	<b>286 378</b>	<b>88.4%</b>	<b>16.6%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	11 441	2 022	17.4%	2 644	22.7%	1 584	13.8%	6 251	54.6%	1 663	63.2%	-4.7%
B	Umzambe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	510	576	28	5.4%	86	16.9%	28	4.8%	142	24.6%	23	14.0%	17.5%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	58 929	21 158	36.5%	12 709	21.9%	10 158	17.2%	44 026	74.7%	15 476	80.9%	-34.4%
C	Ugu	DC21	6 122	3 822	2	0.0%	10	0.2%	132	3.5%	144	3.8%	363	21.8%	-63.6%
	<b>Total Ugu</b>		<b>76 222</b>	<b>74 768</b>	<b>23 210</b>	<b>30.5%</b>	<b>15 450</b>	<b>20.3%</b>	<b>11 902</b>	<b>15.9%</b>	<b>50 563</b>	<b>67.6%</b>	<b>17 526</b>	<b>71.8%</b>	<b>-32.1%</b>
B	uMshwathi	KZN221	-	165	31	48.1%	90	138.9%	84	50.8%	205	124.4%	108	8.3%	-22.3%
B	uMngeni	KZN222	8 735	10 474	2 055	23.5%	2 280	26.1%	2 615	25.0%	6 950	66.4%	1 902	63.1%	37.5%
B	Mpofana	KZN223	-	-	565	0.0%	683	0.0%	478	0.0%	1 725	0.0%	572	92.3%	-16.4%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	158 947	177 309	38 860	24.4%	46 797	29.4%	44 102	24.9%	129 759	73.2%	24 645	40.0%	78.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 237	4 196	904	21.3%	1 115	26.3%	1 020	24.3%	3 040	72.4%	883	72.1%	15.6%
C	uMgungundlovu	DC22	33 365	33 744	6 285	18.8%	7 751	23.2%	6 459	19.1%	20 494	60.7%	7 196	71.6%	-10.3%
	<b>Total uMgungundlovu</b>		<b>205 349</b>	<b>225 888</b>	<b>48 700</b>	<b>23.7%</b>	<b>58 716</b>	<b>28.6%</b>	<b>54 755</b>	<b>24.2%</b>	<b>162 173</b>	<b>71.8%</b>	<b>35 306</b>	<b>45.4%</b>	<b>55.1%</b>
B	Emnambithi/Ladysmith	KZN232	49 004	35 420	6 554	13.4%	7 625	15.6%	8 034	22.7%	22 213	62.7%	5 503	0.0%	46.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	2 331	5 920	1 676	71.9%	1 791	76.8%	1 767	29.8%	5 233	88.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>51 335</b>	<b>41 340</b>	<b>8 230</b>	<b>16.0%</b>	<b>9 415</b>	<b>18.3%</b>	<b>9 801</b>	<b>23.7%</b>	<b>27 446</b>	<b>66.4%</b>	<b>5 503</b>	<b>0.0%</b>	<b>78.1%</b>
B	Endumeni	KZN241	10 324	10 324	2 213	21.4%	2 210	21.4%	2 167	21.0%	6 590	63.8%	2 055	0.0%	5.4%
B	Nquthu	KZN242	-	-	119	0.0%	52	0.0%	172	0.0%	343	0.0%	102	0.0%	69.2%
B	Msinga	KZN244	-	-	449	0.0%	-	0.0%	-	0.0%	449	0.0%	426	0.0%	-100.0%
B	Umvoti	KZN245	-	12 250	2 254	0.0%	2 163	0.0%	2 549	20.8%	6 967	56.9%	2 415	45.0%	5.6%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>10 324</b>	<b>22 574</b>	<b>5 036</b>	<b>48.8%</b>	<b>4 425</b>	<b>42.9%</b>	<b>4 888</b>	<b>21.7%</b>	<b>14 349</b>	<b>63.6%</b>	<b>4 998</b>	<b>936.4%</b>	<b>-2.2%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 026	56.1%	-100.0%
B	eMdlangeni	KZN253	-	2 121	371	0.0%	466	0.0%	375	17.7%	1 212	57.2%	202	52.7%	85.4%
B	Dannhauser	KZN254	-	4 507	-	0.0%	-	0.0%	1 597	35.4%	1 597	0.0%	280	0.0%	469.7%
C	Amajuba	DC25	-	5 902	1 137	0.0%	1 642	0.0%	889	15.1%	3 667	62.1%	-	0.0%	0.0%
	<b>Total Amajuba</b>		-	<b>12 530</b>	<b>1 508</b>	<b>0.0%</b>	<b>2 108</b>	<b>0.0%</b>	<b>2 862</b>	<b>22.8%</b>	<b>6 477</b>	<b>51.7%</b>	<b>10 509</b>	<b>61.2%</b>	<b>-72.8%</b>
B	eDumbe	KZN261	3 425	-	838	24.5%	738	21.6%	431	0.0%	2 007	0.0%	352	45.5%	22.4%
B	uPhongolo	KZN262	7 031	7 125	1 308	18.6%	2 411	34.3%	2 432	24.3%	5 451	76.5%	2 204	78.6%	-21.4%
B	Abaqulusi	KZN263	13 527	14 030	2 207	16.3%	3 723	27.5%	5 242	37.4%	11 172	79.6%	3 824	72.9%	37.1%
B	Nongoma	KZN265	6 981	4 078	990	14.2%	1 124	16.1%	979	25.0%	3 093	75.8%	918	54.5%	6.6%
B	Ulundi	KZN266	18 568	1 000	5 509	29.7%	3 366	18.1%	1 485	148.5%	10 360	1036.0%	2 547	59.1%	-41.7%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>49 533</b>	<b>26 233</b>	<b>10 851</b>	<b>21.9%</b>	<b>11 363</b>	<b>22.9%</b>	<b>9 870</b>	<b>37.6%</b>	<b>32 083</b>	<b>122.3%</b>	<b>9 845</b>	<b>65.5%</b>	<b>0.2%</b>
B	Umlhlabuyalingana	KZN271	-	2 389	-	0.0%	-	0.0%	308	12.9%	308	12.9%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	4 578	978	29.2%	993	29.7%	1 114	24.3%	3 086	67.4%	422	0.0%	164.1%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	84	0.0%	-	0.0%	84	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	4 673	4 704	1 358	29.1%	1 219	26.1%	1 742	37.0%	4 319	91.8%	1 560	0.0%	11.7%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>8 018</b>	<b>11 670</b>	<b>2 336</b>	<b>29.1%</b>	<b>2 297</b>	<b>28.6%</b>	<b>3 164</b>	<b>27.1%</b>	<b>7 797</b>	<b>66.8%</b>	<b>1 981</b>	<b>0.0%</b>	<b>59.7%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlabuze	KZN282	75 217	83 991	17 393	23.1%	21 023	27.9%	19 424	23.1%	57 839	68.9%	16 632	71.7%	16.8%
B	Ntambanana	KZN283	-	-	-	0.0%	292	0.0%	877	0.0%	1 170	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	17 405	18 586	5 180	29.8%	4 723	27.1%	3 729	20.1%	13 632	73.3%	4 082	70.1%	-8.7%
B	Mihonjaneni	KZN285	1 960	1 960	314	16.0%	516	26.3%	369	18.8%	1 199	61.2%	362	79.3%	2.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 585	7 011	1 220	18.5%	918	13.9%	2 246	32.0%	4 384	62.5%	1 464	60.0%	53.3%
	<b>Total uThungulu</b>		<b>101 168</b>	<b>111 547</b>	<b>24 107</b>	<b>23.8%</b>	<b>27 472</b>	<b>27.2%</b>	<b>26 645</b>	<b>23.9%</b>	<b>78 224</b>	<b>70.1%</b>	<b>22 541</b>	<b>70.7%</b>	<b>18.2%</b>
B	Mandeni	KZN291	8 158	8 158	877	10.8%	692	8.5%	652	8.0%	2 221	27.2%	1 498	64.5%	-56.5%
B	KwaDukuza	KZN292	72 546	72 064	13 824	19.1%	17 062	23.5%	15 200	21.1%	46 087	64.0%	12 158	68.3%	25.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total iLembe</b>		<b>80 705</b>	<b>80 222</b>	<b>14 702</b>	<b>18.2%</b>	<b>17 754</b>	<b>22.0%</b>	<b>15 852</b>	<b>19.8%</b>	<b>48 308</b>	<b>60.2%</b>	<b>13 656</b>	<b>67.9%</b>	<b>16.1%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 291	3 064	641	28.0%	525	22.9%	368	12.0%	1 534	50.1%	511	81.2%	-28.0%
B	Greater Kokstad	KZN433	18 192	18 522	5 458	30.0%	6 371	35.0%	4 972	26.8%	16 800	90.7%	4 328	71.4%	14.9%
B	Ubuhlebezwe	KZN434	5 623	-	1 020	18.1%	1 284	22.8%	1 262	0.0%	3 566	0.0%	1 061	60.5%	19.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>26 105</b>	<b>21 585</b>	<b>7 119</b>	<b>27.3%</b>	<b>8 180</b>	<b>31.3%</b>	<b>6 602</b>	<b>30.6%</b>	<b>21 900</b>	<b>101.5%</b>	<b>5 899</b>	<b>70.4%</b>	<b>11.9%</b>
	<b>Total Kwazulu-Natal</b>		<b>1 893 230</b>	<b>1 930 782</b>	<b>433 809</b>	<b>22.9%</b>	<b>519 609</b>	<b>27.4%</b>	<b>480 316</b>	<b>24.9%</b>	<b>1 433 734</b>	<b>74.3%</b>	<b>414 143</b>	<b>79.8%&lt;/</b>	

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
														R thousands	Code
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	2 429	2 429	687	28.3%	675	27.8%	658	27.1%	2 019	83.1%	637	78.9%	3.3%
B	Greater Letaba	LIM332	1 291	1 291	178	13.8%	308	23.9%	244	18.9%	730	56.6%	237	51.2%	2.9%
B	Greater Tzaneen	LIM333	23 827	24 027	4 942	20.7%	6 848	28.7%	6 121	25.5%	17 910	74.5%	4 824	68.9%	26.9%
B	Ba-Phalaborwa	LIM334	8 177	8 177	2 132	26.1%	34	0.4%	3 319	40.6%	5 485	67.1%	1 708	41.3%	94.3%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	51 390	51 390	6 089	11.8%	10 175	19.8%	9 376	18.2%	25 640	49.9%	11 681	61.5%	-19.7%
	<b>Total Mopani</b>		<b>87 115</b>	<b>87 315</b>	<b>14 027</b>	<b>16.1%</b>	<b>18 039</b>	<b>20.7%</b>	<b>19 718</b>	<b>22.6%</b>	<b>51 785</b>	<b>59.3%</b>	<b>19 087</b>	<b>61.1%</b>	<b>3.3%</b>
B	Musina	LIM341	7 507	7 507	1 478	19.7%	1 437	19.1%	617	8.2%	3 532	47.0%	2 101	0.0%	-70.7%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	41 562	26 959	6 159	14.8%	6 263	15.1%	6 652	24.7%	19 075	70.8%	6 296	69.9%	5.7%
B	Makhado	LIM344	11 088	11 088	1 088	9.8%	1 377	12.4%	1 373	12.4%	3 838	34.6%	1 585	57.7%	-13.4%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>60 158</b>	<b>45 554</b>	<b>8 726</b>	<b>14.5%</b>	<b>9 077</b>	<b>15.1%</b>	<b>8 642</b>	<b>19.0%</b>	<b>26 445</b>	<b>58.1%</b>	<b>9 981</b>	<b>73.2%</b>	<b>-13.4%</b>
B	Blouberg	LIM351	7 203	7 203	1 417	19.7%	1 588	22.0%	1 805	25.1%	4 810	66.8%	757	60.4%	138.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	27 791	0.0%	27 313	0.0%	27 180	0.0%	82 284	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	32 491	32 491	4 577	14.1%	2 606	8.0%	3 655	11.2%	10 839	33.4%	7 201	66.2%	-49.2%
	<b>Total Capricorn</b>		<b>39 695</b>	<b>39 695</b>	<b>33 785</b>	<b>85.1%</b>	<b>31 508</b>	<b>79.4%</b>	<b>32 640</b>	<b>82.2%</b>	<b>97 933</b>	<b>246.7%</b>	<b>7 958</b>	<b>65.5%</b>	<b>310.2%</b>
B	Thabazimbi	LIM361	10 077	10 077	551	5.5%	-	0.0%	-	0.0%	551	5.5%	872	60.0%	-100.0%
B	Lephale	LIM362	-	-	-	0.0%	266	0.0%	-	0.0%	266	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	4 068	4 068	636	15.6%	625	15.4%	1 093	26.9%	2 354	57.9%	978	52.6%	11.7%
B	Modimolle	LIM365	5 322	5 322	1 048	19.7%	1 084	20.4%	1 114	20.9%	3 245	61.0%	1 157	68.2%	-3.7%
B	Bela Bela	LIM366	1 860	1 860	1 437	77.3%	1 402	75.4%	1 818	97.8%	4 657	250.4%	1 784	92.4%	1.9%
B	Mogalakwena	LIM367	37 633	37 633	7 905	21.0%	8 807	23.4%	6 917	18.4%	23 630	62.8%	7 563	68.9%	-8.5%
C	Waterberg	DC36	26 068	26 068	2 928	11.2%	6 069	23.3%	7 145	27.4%	16 142	61.9%	2 949	54.3%	142.3%
	<b>Total Waterberg</b>		<b>85 027</b>	<b>85 027</b>	<b>14 505</b>	<b>17.1%</b>	<b>18 253</b>	<b>21.5%</b>	<b>18 087</b>	<b>21.3%</b>	<b>50 845</b>	<b>59.8%</b>	<b>15 304</b>	<b>65.2%</b>	<b>18.2%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mtsosaledi	LIM472	11 412	11 412	1 968	17.2%	2 840	24.9%	2 495	21.9%	7 303	64.0%	1 971	73.5%	26.6%
B	Makhuduthamaga	LIM473	7 211	7 211	1 158	16.1%	1 128	15.6%	1 354	18.8%	3 641	50.5%	1 161	45.8%	16.6%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	2 815	0.0%	2 941	0.0%	1 741	0.0%	7 497	0.0%	940	66.1%	85.2%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>18 623</b>	<b>18 623</b>	<b>5 941</b>	<b>31.9%</b>	<b>6 910</b>	<b>37.1%</b>	<b>5 590</b>	<b>30.0%</b>	<b>18 440</b>	<b>99.0%</b>	<b>4 072</b>	<b>64.1%</b>	<b>37.3%</b>
	<b>Total Limpopo</b>		<b>290 617</b>	<b>276 213</b>	<b>76 984</b>	<b>26.5%</b>	<b>83 787</b>	<b>28.8%</b>	<b>84 677</b>	<b>30.7%</b>	<b>245 448</b>	<b>88.9%</b>	<b>56 402</b>	<b>65.0%</b>	<b>50.1%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	21 892	21 077	4 489	20.5%	6 293	28.7%	7 123	33.8%	17 906	85.0%	5 432	54.6%	31.1%
B	Mskaligwa	MP302	33 351	35 914	8 290	24.9%	8 072	24.2%	9 124	25.4%	25 486	71.0%	7 288	73.9%	25.2%
B	Mkhondo	MP303	11 218	11 218	2 745	24.5%	2 183	19.5%	2 592	23.1%	7 520	67.0%	2 837	74.5%	-8.6%
B	Pitsofane	MP304	5 639	5 639	2 725	48.3%	2 834	50.3%	2 804	49.7%	8 364	148.3%	889	0.0%	215.5%
B	Lekwa	MP305	23 146	23 146	3 806	16.4%	3 894	16.8%	3 623	15.7%	11 323	48.9%	3 996	73.6%	-9.3%
B	Dipaleseng	MP306	2 907	2 907	399	13.7%	401	13.8%	401	0.0%	800	27.5%	612	35.9%	-100.0%
B	Govan Mbeki	MP307	85 787	85 787	16 243	18.9%	30 771	35.9%	12 612	14.7%	59 626	69.5%	18 863	70.4%	-33.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>183 939</b>	<b>185 687</b>	<b>38 698</b>	<b>21.0%</b>	<b>54 448</b>	<b>29.6%</b>	<b>37 879</b>	<b>20.4%</b>	<b>131 025</b>	<b>70.6%</b>	<b>39 917</b>	<b>73.7%</b>	<b>-5.1%</b>
B	Victor Khanye	MP311	12 179	12 179	2 161	17.7%	2 032	16.7%	3 052	25.1%	7 245	59.5%	2 223	54.2%	37.3%
B	Emalahleni (Mp)	MP312	78 662	78 662	15 984	20.3%	11 553	14.7%	14 653	18.6%	42 191	53.6%	14 941	0.0%	-1.9%
B	Steve Tshwete	MP313	58 451	60 935	14 252	24.4%	15 709	26.9%	15 262	25.0%	45 223	74.2%	13 089	72.2%	16.6%
B	Emakhazeni	MP314	1 557	1 589	284	18.3%	380	24.4%	466	29.3%	1 130	71.1%	177	36.5%	163.2%
B	Thembihlani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	32 080	32 080	2 247	7.0%	6 599	20.6%	4 473	13.9%	13 319	41.5%	3 455	59.9%	29.4%
C	Nkangala	DC31	18 855	21 458	4 456	23.6%	7 449	39.5%	2 237	10.4%	14 141	65.9%	1 415	50.5%	58.1%
	<b>Total Nkangala</b>		<b>201 784</b>	<b>206 903</b>	<b>39 384</b>	<b>19.5%</b>	<b>43 722</b>	<b>21.7%</b>	<b>40 142</b>	<b>19.4%</b>	<b>123 248</b>	<b>59.6%</b>	<b>35 300</b>	<b>107.9%</b>	<b>13.7%</b>
B	Thaba Chweu	MP321	13 093	13 093	1 505	11.5%	1 091	8.3%	1 026	7.8%	3 621	27.7%	1 691	28.1%	-39.3%
B	Mbombela	MP322	63 008	66 332	13 380	21.2%	17 557	27.9%	16 866	25.4%	47 804	72.1%	-	0.0%	0.0%
B	Umjindi	MP323	4 295	4 261	3 314	77.2%	1 613	37.6%	1 288	30.2%	6 215	145.9%	815	0.0%	58.1%
B	Nkomazi	MP324	19 657	19 657	5 179	26.3%	7 613	38.7%	5 084	25.9%	17 876	90.9%	2 879	75.1%	76.6%
B	Bushbuckridge	MP325	-	-	-	0.0%	2 354	0.0%	455	0.0%	2 809	0.0%	62	0.0%	627.7%
C	Ehlanzeni	DC32	7 763	9 512	1 836	23.7%	1 130	14.6%	2 264	23.8%	5 230	55.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>107 816</b>	<b>112 856</b>	<b>25 214</b>	<b>23.4%</b>	<b>31 358</b>	<b>29.1%</b>	<b>26 983</b>	<b>23.9%</b>	<b>83 555</b>	<b>74.0%</b>	<b>5 447</b>	<b>58.7%</b>	<b>395.3%</b>
	<b>Total Mpumalanga</b>		<b>493 539</b>	<b>505 446</b>	<b>103 296</b>	<b>20.9%</b>	<b>129 528</b>	<b>26.2%</b>	<b>105 004</b>	<b>20.8%</b>	<b>337 828</b>	<b>66.8%</b>	<b>80 665</b>	<b>84.7%</b>	<b>30.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	157	0.0%	166	0.0%	112	0.0%	435	0.0%	151	12.9%	-25.9%	
B	Madibeng	NW372	43 200	51 225	25.7%	14 001	32.4%	14 813	28.9%	39 925	77.9%	3 927	9.2%	277.2%	
B	Rustenburg	NW373	98 817	98 817	24.6%	25 770	26.1%	28 403	28.7%	78 835	79.8%	19 496	65.9%	45.7%	
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Moses Kotane	NW375	13 027	13 027	1.4%	3 020	23.2%	2 741	21.0%	7 256	55.7%	2 227	81.3%	23.1%	
C	Bojanala Platinum	DC37	-	-	10 145	0.0%	8 829	0.0%	6 457	0.0%	25 432	0.0%	12 100	0.0%	-46.6%
	<b>Total Bojanala Platinum</b>		<b>155 044</b>	<b>163 069</b>	<b>47 572</b>	<b>30.7%</b>	<b>51 786</b>	<b>33.4%</b>	<b>52 526</b>	<b>32.2%</b>	<b>151 883</b>	<b>93.1%</b>	<b>37 902</b>	<b>67.5%</b>	<b>38.6%</b>
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	-	-	1 996	0.0%	1 599	0.0%	1 240	0.0%	4 836	0.0%	1 980	439.1%	-37.4%
B	Mafikeng	NW383	64 195	64 195	8 674	13.5%	10 463	16.3%	3 683	5.7%	22 820	35.5%	8 026	72.2%	-54.1%
B	Ditsobotla	NW384	17 815	17 815	1 548	8.7%	1 503	8.4%	1 548	8.7%	4 599	25.8%	4 340	255.5%	-64.3%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Ngaka Modiri Molema	DC38	11 455	11 455	12 871	112.4%	14 478	126.4%	329	2.9%	27 678	241.6%	9 263	54.8%	-96.5%
	<b>Total Ngaka Modiri Molema</b>		<b>93 465</b>	<b>93 465</b>	<b>25 090</b>	<b>26.8%</b>	<b>28 042</b>	<b>30.0%</b>	<b>6 801</b>	<b>7.3%</b>	<b>59 932</b>	<b>64.1%</b>	<b>23 608</b>	<b>68.8%</b>	<b>-71.2%</b>
B	Naledi (Nw)	NW392	412	18 706	4 046	982.3%	4 504	1093.3%	3 376	18.0%	11 926	63.8%	2 630	28.4%	28.4%
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	1 641	55	3.3%	1 643	100.1%	1 414	86.2%	3 112	189.7%	2 225	56.5%	-36.4%
B	Molopo-Kagsiso	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	32 712	32 712	3 657	11.2%	5 805	17.7%	4 448	13.6%	13 911	42.5%	4 091	72.2%	8.7%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>34 765</b>	<b>53 059</b>	<b>7 758</b>	<b>22.3%</b>	<b>11 952</b>	<b>34.4%</b>	<b>9 239</b>	<b>17.4%</b>	<b>28 949</b>	<b>54.6%</b>	<b>8 946</b>	<b>61.2%</b>	<b>3.3%</b>
B	Venterdorp	NW401	7 173	5 857	1 262	17.8%	1 262	17.6%	1 388	23.7%	3 925	67.0%	1 112	56.9%	24.8%
B	Tlokwe	NW402	63 736	57 542	12 181	19.1%	12 243	19.2%	13 098	22.8%	37 522	65.2%	11 212	61.6%	16.8%
B	City Of Matlosana	NW403	75 779	79 090	16 415	21.7%	16 917	22.3%	18 040	22.8%	51 372	65.0%	16 167	69.1%	11.6%
B	Maquassi Hills	NW404	16 524	16 524	3 151	19.1%	2 962	17.9%	1 567	9.5%	7 680	46.5%	3 926	37.7%	-60.1%
C	Dr Kenneth Kaunda	DC40	54 906	52 291	4 294	7.8%	7 643	13.9%	6 718	12.8%	18 655	35.7%	2 546	29.5%	168.8%
	<b>Total Dr Kenneth Kaunda</b>		<b>218 119</b>	<b>211 304</b>	<b>37 317</b>	<b>17.1%</b>	<b>41 027</b>	<b>18.8%</b>	<b>40 811</b>	<b>19.3%</b>	<b>119 155</b>	<b>56.4%</b>	<b>34 963</b>	<b>55.3%</b>	<b>16.7%</b>
	<b>Total North West</b>		<b>501 393</b>	<b>520 898</b>	<b>117 737</b>	<b>23.5%</b>	<b>132 807</b>	<b>26.5%</b>	<b>109 375</b>	<b>21.0%</b>	<b>359 919</b>	<b>69.1%</b>	<b>105 419</b>	<b>62.5%</b>	<b>3.8%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	
B	Ga-Segonyana	NC452	9 433	9 433	2 572	27.3%	3 115	33.0%	3 101	32.9%	8 788	93.2%	1 801	64.8%	72.1%
B	Camagara	NC453	4 361	4 361	842	19.3%	1 102	25.3%	961	22.0%	2 905	66.6%	839	63.9%	14.5%
C	John Taolo Gaetsewe	DC45	3 530	3 530	643	18.2%	467	13.2%	-	0.0%	1 110	31.4%	611	49.8%	-100.0%
	<b>Total John Taolo Gaetsewe</b>		<b>17 325</b>	<b>17 325</b>	<b>4 057</b>	<b>23.4%</b>	<b>4 684</b>	<b>27.0%</b>	<b>4 062</b>	<b>23.4%</b>	<b>12 803</b>	<b>73.9%</b>	<b>3 251</b>	<b>61.4%</b>	<b>24.9%</b>
B	Richtersveld	NC061	126	126	10	8.2%	13	10.6%	10	8.1%	34	26.8%	19	38.9%	-47.5%
B	Nama Khoi	NC062	5 327	5 327	1 206	22.6%	1 349	25.3%	1 576	29.6%	4 132	77.6%	1 069	69.0%	47.4%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Hantam	NC065	62	62	7	12.0%	7	10.8%	6	8.9%	20	31.7%	1	46.3%	635.1%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Khai-Ma	NC067	121	96	7	6.2%	18	14.7%	22	23.3%	47	49.7%	22	31.4%	-1.0%
C	Namakwa	DC6	3 367	3 367	554	16.5%	1 179	35.0%	537	15.9%	2 270	67.4%	601	51.2%	-10.7%
	<b>Total Namakwa</b>		<b>9 003</b>	<b>8 978</b>	<b>1 786</b>	<b>19.8%</b>	<b>2 566</b>	<b>28.5%</b>	<b>2 151</b>	<b>24.0%</b>	<b>6 502</b>	<b>72.4%</b>	<b>1 713</b>	<b>59.4%</b>	<b>25.5%</b>
B	Ubluntu	NC071	-	-	33	0.0%	2	0.0%	19	0.0%	54	0.0%	11	0.0%	70.7%
B	Umsobomvu	NC072	2 025	2 025	830	41.0%	518	25.6%	509	25.1%	1 856	91.6%	444	71.0%	14.6%
B	Emthanjeni	NC073	8 623	8 623	1 831	21.2%	1 863	21.6%	1 152	13.4%	4 845	56.2%	2 104	84.1%	-45.3%
B	Kareeberg	NC074	71	121	14	18.9%	23	31.7%	22	18.0%	58	47.7%	24	88.1%	-10.8%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thembellie	NC076	26	26	3	11.7%	2	5.7%	2	5.7%	6	23.1%	6	75.0%	-75.7%
B	Siyathemba	NC077	14	14	10	74.6%	23	165.7%	-	0.0%	34	240.2%	0	0.5%	-100.0%
B	Siyancuma	NC078	-	-	212	0.0%	241	0.0%	178	0.0%	631	0.0%	51	0.0%	245.4%
C	Pitiley Ka Seme (Nc)	DC7	1 610	1 610	-	0.0%	78	4.9%	552	34.3%	391	39.1%	485	65.0%	13.7%
	<b>Total Pitiley Ka Seme (NC)</b>		<b>12 370</b>	<b>12 420</b>	<b>2 933</b>	<b>23.7%</b>	<b>2 749</b>	<b>22.2%</b>	<b>2 432</b>	<b>19.6%</b>	<b>8 115</b>	<b>65.3%</b>	<b>3 126</b>	<b>78.5%</b>	<b>-22.2%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	IKaif Garib	NC082	3 950	3 950	395	10.0%	432	10.9%	355	9.0%	1 182	29.9%	405	59.2%	-12.4%
B	IKhara Hais	NC083	19 071	22 458	5 062	26.5%	6 415	33.6%	4 641	20.7%	16 119	71.8%	4 002	74.9%	16.0%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tsantsabane	NC085	111	111	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.4%	-100.0%
B	Kgalelopele	NC086	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Siyanda	DC8	2 155	2 155	764	35.4%	1 133	52.6%	894	41.5%	2 791	129.5%	464	0.0%	92.6%
	<b>Total Siyanda</b>		<b>25 336</b>	<b>28 724</b>	<b>6 221</b>	<b>24.6%</b>	<b>7 981</b>	<b>31.5%</b>	<b>5 890</b>	<b>20.5%</b>	<b>20 092</b>	<b>69.9%</b>	<b>4 871</b>	<b>81.3%</b>	<b>20.9%</b>
B	Sol Plaatje	NC091	37 369	43 065	10 583	28.3%	11 355	30.4%	10 841	25.2%	32 779	76.1%	10 566	88.7%	2.6%
B	Dikgatong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Magareng	NC093	3 594	3 594	338	9.4%	1 358	37.8%	734	20.4%	2 430	67.6%	231	43.9%	218.3%
B	Phokwane	NC094	4 339	4 339	646	14.9%	641	14.8%	599	13.8%	1 887	43.5%	803	64.0%	-25.4%
C	Frances Baard	DC9	4 584	4 446	1 003	21.9%	1 048	22.9%	924	20.8%	2 974	66.9%	886	68.5%	4.2%
	<b>Total Frances Baard</b>		<b>49 886</b>	<b>55 444</b>	<b>12 570</b>	<b>25.2%</b>	<b>14 402</b>	<b>28.9%</b>	<b>13 098</b>	<b>23.6%</b>	<b>40 070</b>	<b>72.3%</b>	<b>12 486</b>	<b>83.3%</b>	<b>4.9%</b>
	<b>Total Northern Cape</b>		<b>113 920</b>	<b>122 891</b>	<b>27 567</b>	<b>24.2%</b>	<b>32 382</b>	<b>28.4%</b>	<b>27 633</b>	<b>22.5%</b>	<b>87 582</b>	<b>71.3%</b>	<b>25 448</b>	<b>76.4%</b>	<b>8.6%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 410 249	1 433 582	289 128	20.5%	360 906	25.6%	346 087	24.1%	996 121	69.5%	305 553	71.3%	13.3%
	<b>Total Metros</b>		<b>1 410 249</b>	<b>1 433 582</b>	<b>289 128</b>	<b>20.5%</b>	<b>360 906</b>	<b>25.6%</b>	<b>346 087</b>	<b>24.1%</b>	<b>996 121</b>	<b>69.5%</b>	<b>305 553</b>	<b>71.3%</b>	<b>13.3%</b>
B	Matzikama	WC011	6 888	6 997	1 489	21.6%	1 842	26.7%	1 564	22.3%	4 895	70.0%	3 640	77.7%	-57.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 125	71.0%	-100.0%
B	Bergivier	WC013	3 751	4 836	1 053	28.1%	1 196	31.9%	1 050	21.7%	3 298	68.2%	1 126	72.0%	-6.8%
B	Saldanha Bay	WC014	21 922	18 933	4 692	21.4%	4 706	21.5%	4 537	24.0%	13 935	73.6%	4 776	68.9%	-5.0%
B	Swartland	WC015	19 670	19 670	3 357	17.1%	5 788	29.4%	3 410	17.3%	12 554	63.8%	4 671	73.0%	-27.0%
C	West Coast	DC1	25 123	27 123	3 549	14.1%	7 867	31.3%	9 867	36.4%	21 282	78.5%	3 424	20.2%	188.2%
	<b>Total West Coast</b>		<b>77 353</b>	<b>77 558</b>	<b>14 141</b>	<b>18.3%</b>	<b>21 399</b>	<b>27.7%</b>	<b>20 426</b>	<b>26.3%</b>	<b>55 965</b>	<b>72.2%</b>	<b>18 762</b>	<b>56.5%</b>	<b>8.9%</b>
B	Witzenberg	WC022	8 704	8 704	1 428	16.4%	1 834	21.1%	1 491	17.1%	4 752	54.6%	1 607	62.0%	-7.2%
B	Drakenstein	WC023	43 823	41 303	6 170	14.1%	11 603	26.5%	12 765	30.9%	30 539	73.9%	9 320	72.9%	37.0%
B	Stellenbosch	WC024	53 401	49 625	10 568	19.8%	12 474	23.4%	11 834	23.8%	34 876	70.3%	11 829	66.0%	0.0%
B	Breedee Valley	WC025	40 647	39 970	9 446	23.2%	10 340	25.4%	10 316	25.8%	30 102	75.3%	9 437	70.5%	9.3%
B	Langeberg	WC026	14 997	15 342	3 019	20.1%	3 433	22.9%	3 597	23.4%	10 049	65.5%	2 765	66.2%	30.1%
C	Cape Winelands DM	DC2	41 913	42 984	6 489	15.5%	8 616	20.6%	14 398	33.5%	29 503	68.6%	13 101	64.9%	9.9%
	<b>Total Cape Winelands</b>		<b>203 484</b>	<b>197 928</b>	<b>37 120</b>	<b>18.2%</b>	<b>48 301</b>	<b>23.7%</b>	<b>54 401</b>	<b>27.5%</b>	<b>139 822</b>	<b>70.6%</b>	<b>48 059</b>	<b>67.9%</b>	<b>13.2%</b>
B	Theewaterskloof	WC031	7 561	12 004	2 318	30.7%	2 532	33.5%	2 559	21.3%	7 410	61.7%	2 258	72.1%	13.4%
B	Overstrand	WC032	36 122	37 017	6 705	18.6%	8 753	24.2%	9 717	26.2%	25 175	68.0%	9 254	75.9%	5.0%
B	Cape Agulhas	WC033	3 405	3 405	611	17.9%	859	25.2%	809	23.7%	2 278	66.9%	879	64.5%	-8.0%
B	Swellendam	WC034	1 525	1 525	180	11.8%	316	20.7%	191	12.5%	687	45.1%	183	50.3%	4.3%
C	Overberg	DC3	15 990	15 353	2 378	14.9%	3 175	19.9%	5 399	35.2%	10 952	71.3%	4 747	69.2%	13.7%
	<b>Total Overberg</b>		<b>64 604</b>	<b>69 304</b>	<b>12 192</b>	<b>18.9%</b>	<b>15 635</b>	<b>24.2%</b>	<b>18 675</b>	<b>26.9%</b>	<b>46 502</b>	<b>67.1%</b>	<b>17 320</b>	<b>72.6%</b>	<b>7.8%</b>
B	Kamaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	9 312	9 959	1 396	15.0%	3 671	39.4%	1 803	18.1%	6 869	69.0%	2 694	60.5%	-33.1%
B	Mossel Bay	WC043	31 412	31 076	5 603	17.8%	7 451	23.7%	7 984	25.7%	21 038	67.7%	6 825	61.7%	17.0%
B	George	WC044	43 775	45 074	8 113	18.5%	11 802	27.0%	11 712	26.0%	31 627	70.2%	10 011	72.5%	17.0%
B	Oudtshoorn	WC045	28 408	27 697	6 419	22.6%	6 517	22.9%	6 541	23.6%	19 477	70.3%	6 201	67.7%	5.5%
B	Bitou	WC047	20 269	19 088	3 387	16.7%	4 644	22.9%	3 915	20.5%	11 947	62.6%	3 916	68.8%	0.0%
B	Krystna	WC048	19 428	21 847	5 393	27.8%	6 167	31.7%	7 316	33.5%	18 876	86.4%	5 999	80.9%	22.0%
C	Eden	DC4	27 910	27 956	4 584	16.4%	5 379	19.3%	6 413	22.9%	16 375	58.6%	4 515	60.6%	42.0%
	<b>Total Eden</b>		<b>180 514</b>	<b>182 697</b>	<b>34 894</b>	<b>19.3%</b>	<b>45 630</b>	<b>25.3%</b>	<b>45 684</b>	<b>25.0%</b>	<b>126 209</b>	<b>69.1%</b>	<b>40 161</b>	<b>67.9%</b>	<b>13.8%</b>
B	Laingsburg	WC051	231	231	886	383.5%	602	260.3%	677	293.1%	2 165	936.8%	607	51.1%	11.5%
B	Prince Albert	WC052	3 465	3 465	597	17.2%	593	17.1%	706	20.4%	1 896	54.7%	614	60.5%	14.9%
B	Beaufort West	WC053	11 670	11 539	2 391	20.5%	3 630	31.1%	3 086	26.7%	9 107	78.9%	2 710	80.4%	13.9%
C	Central Karoo	DC5	722	733	104	14.3%	137	18.9%	123	16.7%	363	49.5%	180	57.3%	-31.8%
	<b>Total Central Karoo</b>		<b>16 088</b>	<b>15 968</b>	<b>3 978</b>	<b>24.7%</b>	<b>4 961</b>	<b>30.8%</b>	<b>4 592</b>	<b>28.8%</b>	<b>13 531</b>	<b>84.7%</b>	<b>4 112</b>	<b>69.7%</b>	<b>11.7%</b>
	<b>Total Western Cape</b>		<b>1 952 293</b>	<b>1 977 038</b>	<b>391 454</b>	<b>20.1%</b>	<b>496 832</b>	<b>25.4%</b>	<b>489 865</b>	<b>24.8%</b>	<b>1 378 151</b>	<b>69.7%</b>	<b>433 968</b>	<b>69.9%</b>	<b>12.9%</b>
	<b>Total National</b>		<b>11 763 284</b>	<b>11 848 375</b>	<b>2 603 272</b>	<b>22.1%</b>	<b>3 053 354</b>	<b>26.0%</b>	<b>2 798 818</b>	<b>23.6%</b>	<b>8 455 444</b>	<b>71.4%</b>	<b>2 524 116</b>	<b>73.1%</b>	<b>10.9%</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	49 278	49 820	11 522	23.4%	14 241	28.9%	14 330	28.8%	40 093	80.5%	13 518	65.0%	6.0%
A	Nelson Mandela Bay	NMA	152 041	152 908	27 363	18.0%	45 247	29.8%	48 509	31.7%	121 119	79.2%	51 525	65.5%	-5.9%
	<b>Total Metros</b>		<b>201 319</b>	<b>202 729</b>	<b>38 885</b>	<b>19.3%</b>	<b>59 488</b>	<b>29.5%</b>	<b>62 839</b>	<b>31.0%</b>	<b>161 212</b>	<b>79.5%</b>	<b>65 043</b>	<b>65.4%</b>	<b>-3.4%</b>
B	Camdeboo	EC101	9 017	9 017	2 077	23.0%	2 442	27.1%	2 229	24.7%	6 748	74.8%	2 038	70.7%	9.4%
B	Blue Crane Route	EC102	526	526	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	11	-	0.0%	-	0.0%	11	102.3%	11	102.3%	-	653.5%	0.0%
B	Makana	EC104	-	-	2 075	0.0%	2 632	0.0%	2 331	0.0%	7 038	0.0%	1 989	0.0%	17.2%
B	Ndlambe	EC105	1 707	1 707	151	8.8%	392	23.0%	379	22.2%	922	54.0%	323	39.1%	17.4%
B	Sundays River Valley	EC106	-	-	249	0.0%	284	0.0%	222	0.0%	754	0.0%	229	59.1%	-3.2%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10	0.0%	-100.0%
B	Kouga	EC108	1 769	1 769	116	6.5%	145	8.2%	132	7.5%	393	22.2%	1 564	120.7%	-91.6%
B	Kou-Kamma	EC109	209	167	39	18.6%	25	12.1%	1	0.4%	65	38.8%	42	101.7%	-98.6%
C	Cacadu	DC10	300	300	295	98.2%	-	0.0%	70	23.3%	365	121.5%	451	223.1%	-84.5%
	<b>Total Cacadu</b>		<b>13 539</b>	<b>13 496</b>	<b>5 001</b>	<b>36.9%</b>	<b>5 919</b>	<b>43.7%</b>	<b>5 375</b>	<b>39.8%</b>	<b>16 295</b>	<b>120.7%</b>	<b>6 647</b>	<b>142.8%</b>	<b>-19.1%</b>
B	Mlhashe	EC121	3 111	3 111	22	0.7%	296	9.5%	311	10.0%	629	20.2%	454	33.8%	-31.5%
B	Mnguma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amathlathl	EC124	2 361	2 361	511	21.7%	599	25.4%	502	21.3%	1 612	68.3%	682	0.0%	-26.4%
B	Nggushwa	EC126	1 009	1 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	196	0.0%	293	0.0%	278	0.0%	767	0.0%	214	56.4%	29.9%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>6 481</b>	<b>6 481</b>	<b>729</b>	<b>11.2%</b>	<b>1 187</b>	<b>18.3%</b>	<b>1 091</b>	<b>16.8%</b>	<b>3 008</b>	<b>46.4%</b>	<b>1 350</b>	<b>95.3%</b>	<b>-19.2%</b>
B	Inxuba Yethemba	EC131	5 088	5 088	1 228	24.1%	3 781	74.3%	416	8.2%	5 425	106.6%	533	0.0%	-21.9%
B	Tsolwana	EC132	839	839	6	0.7%	(0)	0.0%	7	1.4%	12	1.4%	105	64.7%	-93.7%
B	Inkwanca	EC133	14	14	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 069	10 589	2 045	20.3%	2 206	21.9%	2 168	20.5%	6 418	60.6%	2 281	69.3%	-5.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlahleni (Ec)	EC136	69	69	128	186.5%	91	132.5%	126	184.4%	345	503.4%	62	0.0%	102.8%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	32	0.0%	29	0.0%	35	0.0%	96	0.0%	24	33.4%	46.3%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>16 079</b>	<b>16 599</b>	<b>3 438</b>	<b>21.4%</b>	<b>6 107</b>	<b>38.0%</b>	<b>2 752</b>	<b>16.6%</b>	<b>12 297</b>	<b>74.1%</b>	<b>3 005</b>	<b>82.9%</b>	<b>-8.4%</b>
B	Elundini	EC141	4 966	4 596	874	17.6%	947	19.1%	958	20.9%	2 780	60.5%	854	70.0%	12.2%
B	Senqu	EC142	158	224	10	6.6%	7	4.4%	8	3.7%	26	11.4%	6	25.3%	39.2%
B	Maletswai	EC143	3 470	3 470	618	17.8%	643	18.5%	278	8.0%	1 539	44.4%	716	82.1%	-61.1%
B	Gariep	EC144	1 702	1 525	353	20.8%	389	22.9%	330	21.6%	1 072	70.3%	249	0.0%	32.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>10 296</b>	<b>9 816</b>	<b>1 856</b>	<b>18.0%</b>	<b>1 986</b>	<b>19.3%</b>	<b>1 575</b>	<b>16.0%</b>	<b>5 417</b>	<b>55.2%</b>	<b>1 826</b>	<b>93.6%</b>	<b>-13.7%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabala Dalindyebo	EC157	-	10 774	1 573	0.0%	2 191	0.0%	2 359	21.9%	6 123	56.8%	1 946	42.7%	21.2%
C	O.R. Tambo	DC15	4 054	4 054	976	24.1%	1 338	33.0%	515	12.7%	2 829	69.8%	306	67.5%	68.6%
	<b>Total O.R. Tambo</b>		<b>4 054</b>	<b>14 828</b>	<b>2 549</b>	<b>62.9%</b>	<b>3 530</b>	<b>87.1%</b>	<b>2 874</b>	<b>19.4%</b>	<b>8 952</b>	<b>60.4%</b>	<b>2 252</b>	<b>48.1%</b>	<b>27.6%</b>
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	71	0.0%	-100.0%
B	Uzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>71</b>	<b>0.0%</b>	<b>-100.0%</b>
	<b>Total Eastern Cape</b>		<b>251 766</b>	<b>263 949</b>	<b>52 457</b>	<b>20.8%</b>	<b>78 218</b>	<b>31.1%</b>	<b>76 506</b>	<b>29.0%</b>	<b>207 181</b>	<b>78.5%</b>	<b>80 193</b>	<b>70.6%</b>	<b>-4.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	4 439	4 439	566	12.7%	813	18.3%	348	7.8%	1 727	38.9%	901	68.7%	-61.4%
	<b>Total Metros</b>		<b>4 439</b>	<b>4 439</b>	<b>566</b>	<b>12.7%</b>	<b>813</b>	<b>18.3%</b>	<b>348</b>	<b>7.8%</b>	<b>1 727</b>	<b>38.9%</b>	<b>901</b>	<b>68.7%</b>	<b>-61.4%</b>
B	Letsemeng	FS161	424	192	22	5.2%	23	5.3%	26	13.6%	71	36.9%	19	15.7%	38.6%
B	Kopanong	FS162	2 047	2 047	-	0.0%	-	0.0%	1 158	56.6%	1 158	56.6%	119	20.0%	870.1%
B	Mohokare	FS163	723	723	524	72.5%	349	48.3%	301	41.6%	1 174	162.5%	409	66.6%	-26.4%
B	Naledi (Fs)	FS164	1 668	1 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>4 862</b>	<b>4 630</b>	<b>546</b>	<b>11.2%</b>	<b>372</b>	<b>7.6%</b>	<b>1 485</b>	<b>32.1%</b>	<b>2 403</b>	<b>51.9%</b>	<b>547</b>	<b>40.8%</b>	<b>171.3%</b>
B	Masilonyana	FS181	2 769	2 769	72	2.6%	72	2.6%	19	0.7%	163	5.9%	184	7.1%	-89.5%
B	Tokologo	FS182	2 124	2 124	310	14.6%	1 057	49.8%	300	14.1%	1 667	78.5%	143	0.0%	109.1%
B	Tswelopele	FS183	123	115	189	153.9%	437	356.5%	42	36.2%	667	579.9%	236	675.9%	-82.3%
B	Matlhabeng	FS184	68 781	77 908	15 801	23.0%	15 923	23.2%	16 525	21.2%	48 249	61.9%	16 635	0.0%	-0.7%
B	Nala	FS185	-	-	672	0.0%	17	0.0%	282	0.0%	971	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>73 796</b>	<b>82 916</b>	<b>17 043</b>	<b>23.1%</b>	<b>17 507</b>	<b>23.7%</b>	<b>17 168</b>	<b>20.7%</b>	<b>51 717</b>	<b>62.4%</b>	<b>17 197</b>	<b>1631.7%</b>	<b>-0.2%</b>
B	Setso	FS191	10 848	10 848	2 057	19.0%	2 198	20.3%	2 062	19.0%	6 317	58.2%	2 479	66.6%	-16.8%
B	Dinabeng	FS192	-	-	3 150	0.0%	3 568	0.0%	3 093	0.0%	9 812	0.0%	2 895	0.0%	6.9%
B	Nketoana	FS193	198	-	157	79.1%	77	38.9%	-	0.0%	234	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 050	28 445	6 783	25.1%	6 373	23.6%	7 019	24.7%	20 174	70.9%	6 172	68.0%	13.7%
B	Phumelela	FS195	1 676	1 170	269	16.0%	266	15.9%	273	23.4%	808	69.1%	341	70.8%	-19.8%
B	Manisopa	FS196	4 021	4 021	728	18.1%	726	18.1%	715	17.8%	2 169	53.9%	764	54.8%	-6.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>43 794</b>	<b>44 483</b>	<b>13 144</b>	<b>30.0%</b>	<b>13 208</b>	<b>30.2%</b>	<b>13 163</b>	<b>29.6%</b>	<b>39 514</b>	<b>88.8%</b>	<b>12 651</b>	<b>88.3%</b>	<b>4.0%</b>
B	Moghaka	FS201	-	-	1 150	0.0%	3 953	0.0%	1 360	0.0%	6 464	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 839	13 420	5 565	47.0%	2 725	23.0%	2 761	20.6%	11 050	82.3%	3 543	78.1%	-22.1%
B	Metsimaholo	FS204	21 096	21 400	4 348	20.6%	4 656	22.1%	5 318	24.9%	14 322	66.9%	5 011	67.8%	6.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>32 935</b>	<b>34 820</b>	<b>11 063</b>	<b>33.6%</b>	<b>11 334</b>	<b>34.4%</b>	<b>9 440</b>	<b>27.1%</b>	<b>31 837</b>	<b>91.4%</b>	<b>8 554</b>	<b>72.0%</b>	<b>10.4%</b>
	<b>Total Free State</b>		<b>159 825</b>	<b>171 287</b>	<b>42 362</b>	<b>26.5%</b>	<b>43 234</b>	<b>27.1%</b>	<b>41 603</b>	<b>24.3%</b>	<b>127 199</b>	<b>74.3%</b>	<b>39 851</b>	<b>130.8%</b>	<b>4.4%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	754 811	733 667	152 760	20.2%	183 868	24.4%	181 130	24.7%	517 758	70.6%	181 961	69.3%	-0.5%
A	City Of Johannesburg	JHB	712 072	648 196	216 945	30.5%	247 387	34.7%	275 293	42.5%	739 625	114.1%	194 133	56.8%	41.8%
A	City Of Tshwane	TSH	863 065	745 395	147 405	17.1%	207 326	24.0%	198 314	26.6%	553 044	74.2%	166 448	62.8%	19.1%
	<b>Total Metros</b>		<b>2 329 948</b>	<b>2 127 259</b>	<b>517 110</b>	<b>22.2%</b>	<b>638 581</b>	<b>27.4%</b>	<b>654 737</b>	<b>30.8%</b>	<b>1 810 428</b>	<b>85.1%</b>	<b>542 542</b>	<b>62.2%</b>	<b>20.7%</b>
B	Emluleni	GT421	31 606	35 048	4 182	13.2%	7 339	23.2%	8 294	23.7%	19 815	56.5%	15 459	139.8%	-46.4%
B	Midvaal	GT422	18 019	18 019	2 099	11.7%	3 996	22.2%	3 534	19.6%	9 630	53.4%	3 879	54.3%	-8.9%
B	Lesedi	GT423	2 205	3 075	55	2.5%	950	43.1%	801	26.1%	1 807	58.8%	2 049	104.6%	-60.9%
C	Sedibeng	DC42	2 634	2 478	505	19.2%	890	33.8%	348	14.1%	1 744	70.4%	357	57.1%	-2.4%
	<b>Total Sedibeng</b>		<b>54 464</b>	<b>58 620</b>	<b>6 842</b>	<b>12.6%</b>	<b>13 176</b>	<b>24.2%</b>	<b>12 977</b>	<b>22.1%</b>	<b>32 995</b>	<b>56.3%</b>	<b>21 745</b>	<b>109.5%</b>	<b>-40.3%</b>
B	Mogale City	GT481	77 479	81 135	15 858	20.5%	20 182	26.0%	7 403	9.1%	43 444	53.5%	22 159	74.2%	-66.6%
B	Randfontein	GT482	6 885	6 885	1 396	20.3%	1 495	21.7%	1 004	14.6%	3 895	56.6%	1 574	59.4%	-36.2%
B	Westonaria	GT483	10 367	10 367	1 531	14.8%	1 712	16.5%	2 075	20.0%	5 318	51.3%	1 612	57.1%	28.8%
B	Merafong City	GT484	37 352	37 352	5 950	15.9%	11 545	30.9%	10 066	26.9%	27 561	73.8%	7 634	70.9%	31.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	201	54.8%	-100.0%
	<b>Total West Rand</b>		<b>132 084</b>	<b>135 740</b>	<b>24 735</b>	<b>18.7%</b>	<b>34 933</b>	<b>26.4%</b>	<b>20 549</b>	<b>15.1%</b>	<b>80 217</b>	<b>59.1%</b>	<b>33 181</b>	<b>70.9%</b>	<b>-38.1%</b>
	<b>Total Gauteng</b>		<b>2 516 496</b>	<b>2 321 618</b>	<b>548 687</b>	<b>21.8%</b>	<b>686 689</b>	<b>27.3%</b>	<b>688 263</b>	<b>29.6%</b>	<b>1 923 640</b>	<b>82.9%</b>	<b>597 467</b>	<b>63.5%</b>	<b>15.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 085 396	1 102 330	210 794	19.4%	282 984	26.1%	262 719	23.8%	756 497	68.6%	249 924	70.6%	5.1%
	<b>Total Metros</b>		<b>1 085 396</b>	<b>1 102 330</b>	<b>210 794</b>	<b>19.4%</b>	<b>282 984</b>	<b>26.1%</b>	<b>262 719</b>	<b>23.8%</b>	<b>756 497</b>	<b>68.6%</b>	<b>249 924</b>	<b>70.6%</b>	<b>5.1%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	16 912	16 886	3 324	19.7%	4 254	25.2%	3 193	18.9%	10 771	63.8%	2 993	54.0%	6.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 496	2 425	388	15.5%	748	30.0%	741	30.6%	1 878	77.4%	814	77.3%	-9.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast Ugu	KZN216	27 519	26 728	7 902	28.7%	5 135	18.7%	4 30	0.0%	13 038	48.8%	6 042	74.6%	-100.0%
C		DC21	2 942	3 492	269	9.1%	430	14.6%	1 009	28.9%	1 708	48.9%	738	64.0%	36.7%
	<b>Total Ugu</b>		<b>49 870</b>	<b>49 530</b>	<b>11 883</b>	<b>23.8%</b>	<b>10 568</b>	<b>21.2%</b>	<b>4 944</b>	<b>10.0%</b>	<b>27 395</b>	<b>55.3%</b>	<b>10 588</b>	<b>66.2%</b>	<b>-53.3%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	9 534	10 093	2 053	21.5%	2 209	23.2%	2 144	21.2%	6 405	63.5%	2 216	45.1%	-3.3%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	298	0.0%	298	0.0%	114	67.5%	161.8%
B	Impendle	KZN224	-	-	-	0.0%	220	0.0%	6	0.0%	226	0.0%	-	28.3%	0.0%
B	Msunduzi	KZN225	77 038	73 527	16 613	21.6%	20 151	26.2%	20 932	28.5%	57 695	78.5%	15 764	58.6%	32.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 520	2 170	476	31.3%	624	41.1%	547	25.2%	1 648	76.0%	366	73.3%	49.4%
C	uMgungundlovu	DC22	-	6 281	3 758	0.0%	1 392	0.0%	704	11.2%	5 854	93.2%	566	35.8%	24.4%
	<b>Total uMgungundlovu</b>		<b>88 093</b>	<b>92 071</b>	<b>22 900</b>	<b>26.0%</b>	<b>24 596</b>	<b>27.9%</b>	<b>24 631</b>	<b>26.8%</b>	<b>72 128</b>	<b>78.3%</b>	<b>19 027</b>	<b>56.2%</b>	<b>29.5%</b>
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umshezi	KZN234	69	18 142	1 552	2248.8%	1 680	2434.5%	1 943	10.7%	5 175	28.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>219</b>	<b>18 142</b>	<b>1 552</b>	<b>708.5%</b>	<b>1 680</b>	<b>767.3%</b>	<b>1 943</b>	<b>10.7%</b>	<b>5 175</b>	<b>28.5%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	12 250	614	0.0%	786	0.0%	1 109	9.1%	2 509	20.5%	1 000	62.2%	10.9%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umqinyathi</b>		-	<b>12 250</b>	<b>614</b>	<b>0.0%</b>	<b>786</b>	<b>0.0%</b>	<b>1 109</b>	<b>9.1%</b>	<b>2 509</b>	<b>20.5%</b>	<b>1 000</b>	<b>62.2%</b>	<b>10.9%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8 950	54.7%	-100.0%
B	eMdlangezi	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	564	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amajuba</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>9 514</b>	<b>60.2%</b>	<b>-100.0%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9	0.0%	-100.0%
B	uPhongolo	KZN262	2 143	2 397	562	26.2%	728	34.0%	338	14.1%	1 629	68.0%	320	68.5%	5.6%
B	Abaqulusi	KZN263	3 429	3 404	710	20.7%	858	25.0%	659	19.4%	2 227	65.4%	736	70.8%	-10.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	913	0.0%	363	0.0%	-	0.0%	1 277	0.0%	741	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>5 571</b>	<b>5 800</b>	<b>2 185</b>	<b>39.2%</b>	<b>1 949</b>	<b>35.0%</b>	<b>997</b>	<b>17.2%</b>	<b>5 132</b>	<b>88.5%</b>	<b>1 806</b>	<b>127.1%</b>	<b>-44.8%</b>
B	Umlhlabalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	220	370	124	56.2%	105	47.8%	138	37.4%	367	99.3%	5	0.0%	2714.3%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>220</b>	<b>370</b>	<b>124</b>	<b>56.2%</b>	<b>105</b>	<b>47.8%</b>	<b>138</b>	<b>37.4%</b>	<b>367</b>	<b>99.3%</b>	<b>5</b>	<b>0.0%</b>	<b>2714.3%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	85 440	92 405	19 639	23.0%	17 975	21.0%	24 673	26.7%	62 287	67.4%	19 835	77.2%	24.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 358	9 336	2 027	21.7%	2 315	24.7%	2 213	23.7%	6 556	70.2%	2 111	62.6%	4.9%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total uThungulu</b>		<b>94 798</b>	<b>101 741</b>	<b>21 667</b>	<b>22.9%</b>	<b>20 290</b>	<b>21.4%</b>	<b>26 886</b>	<b>26.4%</b>	<b>68 843</b>	<b>67.7%</b>	<b>21 946</b>	<b>75.4%</b>	<b>22.5%</b>
B	Mandeni	KZN291	5 026	6 506	813	16.2%	846	16.8%	1 796	27.6%	3 455	53.1%	834	64.7%	115.2%
B	KwaDukuza	KZN292	51 158	58 058	10 156	19.9%	15 599	30.5%	14 824	25.5%	40 579	69.9%	12 833	65.2%	15.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total iLembe</b>		<b>56 184</b>	<b>64 563</b>	<b>10 969</b>	<b>19.5%</b>	<b>16 445</b>	<b>29.3%</b>	<b>16 620</b>	<b>25.7%</b>	<b>44 034</b>	<b>68.2%</b>	<b>13 667</b>	<b>65.2%</b>	<b>21.6%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 308	5 008	1 005	23.3%	1 328	30.8%	1 370	27.4%	3 702	73.9%	817	83.4%	67.7%
B	Ubuhebezwwe	KZN434	382	-	138	36.1%	126	33.0%	27	0.0%	291	0.0%	304	57.5%	-91.1%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>4 691</b>	<b>5 008</b>	<b>1 143</b>	<b>24.4%</b>	<b>1 454</b>	<b>31.0%</b>	<b>1 397</b>	<b>27.9%</b>	<b>3 994</b>	<b>79.8%</b>	<b>1 120</b>	<b>74.2%</b>	<b>24.7%</b>
	<b>Total Kwazulu-Natal</b>		<b>1 385 041</b>	<b>1 451 806</b>	<b>283 831</b>	<b>20.5%</b>	<b>360 858</b>	<b>26.1%</b>	<b>341 385</b>	<b>23.5%</b>	<b>986 074</b>	<b>67.9%</b>	<b>328 598</b>	<b>69.4%</b>	<b>3.9%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Sport And Recreation	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual	1st Q as % of	Actual	2nd Q as % of	Actual	3rd Q as % of	Actual	Total	Actual	Total			
			Expenditure	Main app	Expenditure	Main app	Expenditure	adj budget	Expenditure	as % of adj budget	Expenditure	as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	4 430	4 430	1 455	32.9%	1 417	32.0%	1 072	24.2%	3 944	89.0%	1 044	67.7%	2.7%
B	Greater Letaba	LIM332	7 428	7 428	1 545	20.8%	1 293	17.4%	1 119	15.1%	3 957	53.3%	1 023	62.6%	9.4%
B	Greater Tzaneen	LIM333	19 366	19 366	3 468	17.9%	5 523	28.5%	4 165	21.5%	13 156	67.9%	2 980	59.6%	39.8%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Mopani</b>			<b>31 224</b>	<b>31 224</b>	<b>6 468</b>	<b>20.7%</b>	<b>8 233</b>	<b>26.4%</b>	<b>6 356</b>	<b>20.4%</b>	<b>21 057</b>	<b>67.4%</b>	<b>5 047</b>	<b>61.7%</b>	<b>25.9%</b>
B	Musina	LIM341	-	-	639	0.0%	464	0.0%	1 525	0.0%	2 627	0.0%	658	0.0%	131.6%
B	Mutale	LIM342	423	423	109	25.9%	67	15.9%	58	13.7%	235	55.5%	89	0.0%	-35.0%
B	Thulamela	LIM343	14 361	22 235	4 506	31.4%	4 363	30.4%	5 185	23.3%	14 053	63.2%	1 895	54.5%	173.6%
B	Makhado	LIM344	-	-	2 004	0.0%	2 310	0.0%	2 079	0.0%	6 393	0.0%	2 144	61.9%	-3.1%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Vhembe</b>			<b>14 784</b>	<b>22 658</b>	<b>7 258</b>	<b>49.1%</b>	<b>7 203</b>	<b>48.7%</b>	<b>8 846</b>	<b>39.0%</b>	<b>23 308</b>	<b>102.9%</b>	<b>4 787</b>	<b>67.9%</b>	<b>84.8%</b>
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	10 929	0.0%	12 003	0.0%	16 734	0.0%	39 666	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	300	-	0.0%	-	0.0%	800	266.7%	800	266.7%	-	0.0%	0.0%
<b>Total Capricorn</b>			<b>300</b>	<b>300</b>	<b>10 929</b>	<b>3643.2%</b>	<b>12 003</b>	<b>4000.9%</b>	<b>17 534</b>	<b>5844.8%</b>	<b>40 466</b>	<b>13488.8%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361	4 604	4 604	272	5.9%	-	0.0%	-	0.0%	272	5.9%	440	53.2%	-100.0%
B	Lephale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 050	2 050	438	21.4%	674	32.9%	572	27.9%	1 685	82.2%	708	84.9%	-19.2%
B	Momodole	LIM365	5 403	5 403	696	12.9%	765	14.2%	1 034	19.1%	2 495	46.2%	1 013	53.2%	2.1%
B	Bela Bela	LIM366	-	-	0	0.0%	1	0.0%	1	0.0%	2	0.0%	66	35.5%	-99.2%
B	Mogalakwena	LIM367	9 235	9 235	1 669	18.1%	1 597	17.3%	1 373	14.9%	4 639	50.2%	471	0.0%	191.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Waterberg</b>			<b>21 292</b>	<b>21 292</b>	<b>3 076</b>	<b>14.4%</b>	<b>3 038</b>	<b>14.3%</b>	<b>2 980</b>	<b>14.0%</b>	<b>9 093</b>	<b>42.7%</b>	<b>2 698</b>	<b>64.1%</b>	<b>10.4%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Molsosaledi	LIM472	255	255	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7	109.3%	-100.0%
B	Makhuduthamaga	LIM473	1 100	1 100	172	15.6%	379	34.4%	167	15.2%	717	65.2%	187	21.2%	-10.9%
B	Fetakomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sekhukhune</b>			<b>1 355</b>	<b>1 355</b>	<b>172</b>	<b>12.7%</b>	<b>379</b>	<b>28.0%</b>	<b>167</b>	<b>12.3%</b>	<b>717</b>	<b>53.0%</b>	<b>195</b>	<b>40.0%</b>	<b>-14.3%</b>
<b>Total Limpopo</b>			<b>68 954</b>	<b>76 829</b>	<b>27 903</b>	<b>40.5%</b>	<b>30 856</b>	<b>44.7%</b>	<b>35 884</b>	<b>46.7%</b>	<b>94 642</b>	<b>123.2%</b>	<b>12 727</b>	<b>60.0%</b>	<b>182.0%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskaligwa	MP302	-	9 980	818	0.0%	968	0.0%	1 595	16.0%	3 381	33.9%	-	0.0%	0.0%
B	Mkhondo	MP303	3 168	3 168	781	24.6%	483	15.2%	530	16.7%	1 794	56.6%	699	67.4%	-24.2%
B	Pitsoyane	MP304	3 012	3 012	614	20.4%	956	31.7%	1 176	39.0%	2 745	91.1%	-	0.0%	0.0%
B	Lekwa	MP305	5 567	5 567	1 789	32.1%	1 794	32.2%	1 721	30.9%	5 304	95.3%	1 698	80.7%	1.4%
B	Dipaleseng	MP306	595	595	208	34.9%	208	34.9%	161	27.0%	448	75.3%	(64)	0.0%	-351.5%
B	Govan Mbeki	MP307	22 019	22 019	5 170	23.5%	4 634	21.0%	3 782	17.2%	13 586	61.7%	4 487	70.5%	-15.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Gert Sibande</b>			<b>34 361</b>	<b>44 341</b>	<b>9 251</b>	<b>26.9%</b>	<b>9 042</b>	<b>26.3%</b>	<b>8 965</b>	<b>20.2%</b>	<b>27 259</b>	<b>61.5%</b>	<b>6 821</b>	<b>72.1%</b>	<b>31.4%</b>
B	Victor Khanye	MP311	6 769	6 769	663	9.8%	711	10.5%	1 095	16.2%	2 469	36.5%	576	41.7%	90.0%
B	Emalahleni (Mp)	MP312	23 365	23 365	4 032	17.3%	2 556	10.9%	4 090	17.5%	10 678	45.7%	4 622	0.0%	-11.5%
B	Steve Tshwete	MP313	46 335	46 324	8 568	18.5%	11 170	24.1%	12 480	26.9%	32 218	69.5%	11 232	69.6%	11.1%
B	Emakhazeni	MP314	4 075	3 825	779	19.1%	893	21.9%	900	23.5%	2 573	67.3%	864	54.9%	4.2%
B	Thembiilele Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 337	1 337	89	6.6%	577	43.1%	122	9.1%	787	58.9%	161	42.0%	-24.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Nkangala</b>			<b>81 881</b>	<b>81 621</b>	<b>14 130</b>	<b>17.3%</b>	<b>15 907</b>	<b>19.4%</b>	<b>18 687</b>	<b>22.9%</b>	<b>48 724</b>	<b>59.7%</b>	<b>17 454</b>	<b>90.8%</b>	<b>7.1%</b>
B	Thaba Chweu	MP321	4 544	4 544	1 220	26.8%	1 577	34.7%	1 966	43.3%	4 763	104.8%	1 084	33.6%	81.4%
B	Mbombela	MP322	107 109	130 791	11 547	10.8%	53 155	49.6%	57 022	43.6%	121 724	93.1%	37 050	116.1%	53.9%
B	Umjindi	MP323	6 266	8 186	1 904	30.4%	1 428	22.8%	1 455	17.8%	4 787	58.5%	2 626	0.0%	-44.6%
B	Nkomazi	MP324	111	111	14	12.9%	19	17.2%	16	14.5%	49	44.6%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ehlanzeni</b>			<b>118 030</b>	<b>143 632</b>	<b>14 685</b>	<b>12.4%</b>	<b>56 179</b>	<b>47.6%</b>	<b>60 459</b>	<b>42.1%</b>	<b>131 323</b>	<b>91.4%</b>	<b>40 760</b>	<b>116.7%</b>	<b>48.3%</b>
<b>Total Mpumalanga</b>			<b>234 272</b>	<b>269 594</b>	<b>38 067</b>	<b>16.2%</b>	<b>81 128</b>	<b>34.6%</b>	<b>88 111</b>	<b>32.7%</b>	<b>207 306</b>	<b>76.9%</b>	<b>65 035</b>	<b>100.5%</b>	<b>35.5%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	457	0.0%	406	0.0%	192	0.0%	1 056	0.0%	640	67.6%	-70.0%
B	Madibeng	NW372	12 738	12 738	1 755	13.8%	2 697	21.2%	3 305	25.9%	7 757	60.9%	-	0.0%	0.0%
B	Rustenburg	NW373	43 235	43 235	11 355	26.3%	10 753	24.9%	11 590	26.8%	33 698	77.9%	10 262	67.9%	12.9%
B	Kgellengrivers	NW374	629	-	3	0.5%	-	0.0%	-	0.0%	3	0.0%	6	19.8%	-100.0%
B	Moses Kotane	NW375	14 184	14 184	2 168	15.3%	2 019	14.2%	2 682	18.9%	6 869	48.4%	2 155	63.2%	24.5%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>70 787</b>	<b>70 157</b>	<b>15 739</b>	<b>22.2%</b>	<b>15 874</b>	<b>22.4%</b>	<b>17 770</b>	<b>25.3%</b>	<b>49 383</b>	<b>70.4%</b>	<b>13 063</b>	<b>56.8%</b>	<b>36.0%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 922	1 922	354	18.4%	471	24.5%	268	13.9%	1 093	56.9%	280	44.8%	-4.4%
B	Mafikeng	NW383	-	-	2 950	0.0%	3 608	0.0%	1 143	0.0%	7 701	0.0%	2 961	64.3%	-61.4%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 765	100.0%	-100.0%
B	Ramatshere Moiloa	NW385	2 324	2 324	345	14.9%	120	5.2%	282	12.1%	747	32.1%	275	0.0%	2.6%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>4 246</b>	<b>4 246</b>	<b>3 649</b>	<b>86.0%</b>	<b>4 198</b>	<b>98.9%</b>	<b>1 693</b>	<b>39.9%</b>	<b>9 541</b>	<b>224.7%</b>	<b>6 281</b>	<b>117.6%</b>	<b>-73.0%</b>
B	Naledi (Nw)	NW392	6 209	8 159	1 288	20.7%	1 961	31.6%	1 638	20.1%	4 887	59.9%	1 229	55.6%	33.3%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 554	9 554	745	7.8%	607	6.3%	683	7.1%	2 035	21.3%	656	88.4%	4.1%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(20)	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mopati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Dr Ruth Segomotsi Mopati</b>		<b>15 763</b>	<b>17 713</b>	<b>2 033</b>	<b>12.9%</b>	<b>2 568</b>	<b>16.3%</b>	<b>2 321</b>	<b>13.1%</b>	<b>6 922</b>	<b>39.1%</b>	<b>1 865</b>	<b>68.0%</b>	<b>24.5%</b>
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	34 779	35 604	8 423	24.2%	8 253	23.7%	8 626	24.2%	25 302	71.1%	8 686	75.3%	-0.7%
B	City Of Matlosana	NW403	38 870	40 490	9 058	23.3%	9 994	25.7%	11 060	27.3%	30 111	74.4%	8 809	63.4%	25.5%
B	Maquassi Hills	NW404	3 628	3 628	400	11.0%	402	11.1%	413	11.4%	1 215	33.5%	384	39.6%	7.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>77 278</b>	<b>79 722</b>	<b>17 881</b>	<b>23.1%</b>	<b>18 649</b>	<b>24.1%</b>	<b>20 099</b>	<b>25.2%</b>	<b>56 628</b>	<b>71.0%</b>	<b>17 880</b>	<b>67.8%</b>	<b>12.4%</b>
	<b>Total North West</b>		<b>168 074</b>	<b>171 838</b>	<b>39 303</b>	<b>23.4%</b>	<b>41 289</b>	<b>24.6%</b>	<b>41 882</b>	<b>24.4%</b>	<b>122 474</b>	<b>71.3%</b>	<b>39 089</b>	<b>68.6%</b>	<b>7.1%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 268	7 268	1 590	21.9%	2 115	29.1%	1 951	26.8%	5 656	77.8%	1 515	55.2%	28.7%
B	Camagara	NC453	9 906	9 906	2 262	22.8%	2 862	28.9%	2 101	21.2%	7 225	72.9%	2 378	76.6%	-11.6%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>17 174</b>	<b>17 174</b>	<b>3 852</b>	<b>22.4%</b>	<b>4 977</b>	<b>29.0%</b>	<b>4 052</b>	<b>23.6%</b>	<b>12 880</b>	<b>75.0%</b>	<b>3 893</b>	<b>66.9%</b>	<b>4.1%</b>
B	Richtersveld	NC061	2 138	2 138	498	23.3%	632	29.6%	545	25.5%	1 675	78.3%	479	635.1%	13.7%
B	Nama Khoi	NC062	1 178	1 178	377	32.0%	462	39.2%	357	30.3%	1 196	101.6%	503	163.1%	-29.0%
B	Kamiesberg	NC064	21	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	102	102	27	25.9%	271	264.3%	169	165.3%	467	455.6%	113	34.5%	49.8%
B	Karoo Hoogland	NC066	-	-	314	0.0%	468	0.0%	388	0.0%	1 170	0.0%	338	0.0%	14.8%
B	Khai-Ma	NC067	403	361	35	8.6%	41	10.2%	143	39.5%	218	60.5%	36	32.7%	293.6%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Namakwa</b>		<b>3 842</b>	<b>3 800</b>	<b>1 250</b>	<b>32.5%</b>	<b>1 874</b>	<b>48.8%</b>	<b>1 602</b>	<b>42.2%</b>	<b>4 726</b>	<b>124.4%</b>	<b>1 469</b>	<b>276.3%</b>	<b>9.0%</b>
B	Ubluntu	NC071	-	-	5	0.0%	13	0.0%	14	0.0%	32	0.0%	29	0.0%	-52.6%
B	Umsobomvu	NC072	1 129	1 129	332	29.4%	298	26.4%	312	27.6%	941	83.4%	304	69.4%	2.6%
B	Emihanjani	NC073	3 228	3 228	713	22.1%	788	24.4%	886	27.4%	2 386	73.9%	793	71.0%	11.7%
B	Kareeberg	NC074	515	515	119	23.1%	115	22.4%	134	25.9%	368	71.4%	167	66.5%	-19.8%
B	Renosterberg	NC075	3 817	3 817	591	15.5%	371	9.7%	377	9.9%	1 339	35.1%	563	44.3%	-33.0%
B	Thembellile	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	412	0.0%	419	0.0%	585	0.0%	1 417	0.0%	310	67.4%	88.6%
B	Siyancuma	NC078	-	-	323	0.0%	337	0.0%	355	0.0%	1 015	0.0%	555	0.0%	-36.0%
C	Pitiley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Pitiley ka Seme (NC)</b>		<b>8 689</b>	<b>8 689</b>	<b>2 494</b>	<b>28.7%</b>	<b>2 341</b>	<b>26.9%</b>	<b>2 663</b>	<b>30.6%</b>	<b>7 499</b>	<b>86.3%</b>	<b>2 722</b>	<b>76.0%</b>	<b>-2.1%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	2 428	2 428	629	25.9%	721	29.7%	576	23.7%	1 926	79.3%	598	72.9%	-3.7%
B	IKhara Hais	NC083	28 857	38 899	6 317	21.9%	8 663	30.0%	6 443	16.6%	21 424	55.1%	6 179	75.9%	4.3%
B	IKhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantlabane	NC085	4 536	4 536	2 030	44.8%	2 373	52.3%	612	13.5%	5 015	110.6%	913	0.0%	-33.0%
B	Kgatelelope	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Siyanda</b>		<b>35 821</b>	<b>45 863</b>	<b>8 976</b>	<b>25.1%</b>	<b>11 758</b>	<b>32.8%</b>	<b>7 630</b>	<b>16.6%</b>	<b>28 365</b>	<b>61.8%</b>	<b>7 690</b>	<b>85.2%</b>	<b>-0.8%</b>
B	Sol Plaatje	NC091	35 753	50 273	11 722	32.8%	14 366	40.2%	12 903	25.7%	38 991	77.6%	14 272	106.1%	-9.6%
B	Dikgatong	NC092	1 392	1 392	228	16.4%	181	13.0%	119	8.6%	529	38.0%	18	0.0%	581.0%
B	Magareng	NC093	1 355	1 355	56	4.2%	224	16.6%	44 341	3273.0%	44 622	3293.7%	145	38.1%	30509.7%
B	Phokwane	NC094	9 244	9 244	439	4.7%	491	5.3%	373	4.0%	1 302	14.1%	437	27.9%	-14.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Frances Baard</b>		<b>47 744</b>	<b>62 264</b>	<b>12 445</b>	<b>26.1%</b>	<b>15 262</b>	<b>32.0%</b>	<b>57 737</b>	<b>92.7%</b>	<b>85 444</b>	<b>137.2%</b>	<b>14 871</b>	<b>94.7%</b>	<b>288.2%</b>
	<b>Total Northern Cape</b>		<b>113 270</b>	<b>137 790</b>	<b>29 017</b>	<b>25.6%</b>	<b>36 212</b>	<b>32.0%</b>	<b>73 684</b>	<b>53.5%</b>	<b>138 914</b>	<b>100.8%</b>	<b>30 645</b>	<b>88.1%</b>	<b>140.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 146 913	1 171 515	206 522	18.0%	293 855	25.6%	292 430	25.0%	792 808	67.7%	252 510	65.6%	15.8%
	<b>Total Metros</b>		<b>1 146 913</b>	<b>1 171 515</b>	<b>206 522</b>	<b>18.0%</b>	<b>293 855</b>	<b>25.6%</b>	<b>292 430</b>	<b>25.0%</b>	<b>792 808</b>	<b>67.7%</b>	<b>252 510</b>	<b>65.6%</b>	<b>15.8%</b>
B	Matzikama	WC011	6 163	4 162	826	13.4%	1 174	19.1%	1 139	27.4%	3 139	75.4%	1 657	68.0%	-31.3%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 279	77.9%	-100.0%
B	Bergvliet	WC013	10 342	9 332	1 801	17.4%	2 373	22.9%	3 170	34.0%	7 343	78.7%	1 974	73.6%	60.6%
B	Saldanha Bay	WC014	31 867	29 137	5 893	18.5%	7 567	23.7%	6 785	23.3%	20 245	69.5%	6 058	66.6%	12.0%
B	Swartland	WC015	15 610	15 610	2 300	14.7%	4 338	27.8%	2 918	18.7%	9 556	61.2%	3 253	59.4%	-10.3%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>63 982</b>	<b>58 241</b>	<b>10 820</b>	<b>16.9%</b>	<b>15 453</b>	<b>24.2%</b>	<b>14 011</b>	<b>24.1%</b>	<b>40 284</b>	<b>69.2%</b>	<b>15 223</b>	<b>67.5%</b>	<b>-8.0%</b>
B	Witzenberg	WC022	18 212	18 212	3 103	17.0%	4 441	24.4%	3 314	18.2%	10 858	59.6%	3 807	59.8%	-12.9%
B	Drakenstein	WC023	48 590	50 905	6 179	12.7%	14 431	29.7%	13 821	27.2%	34 432	67.6%	11 730	76.3%	17.8%
B	Stellenbosch	WC024	22 864	23 264	4 946	21.6%	6 981	30.5%	5 065	21.8%	16 992	73.0%	4 990	73.7%	1.5%
B	Breede Valley	WC025	18 890	17 719	3 810	20.2%	4 244	22.5%	4 661	26.3%	12 716	71.8%	4 961	62.1%	-6.0%
B	Langeberg	WC026	3 047	3 141	659	21.6%	709	23.3%	802	25.5%	2 170	69.1%	552	71.0%	45.3%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>111 603</b>	<b>113 241</b>	<b>18 697</b>	<b>16.8%</b>	<b>30 806</b>	<b>27.6%</b>	<b>27 665</b>	<b>24.4%</b>	<b>77 168</b>	<b>68.1%</b>	<b>26 040</b>	<b>70.2%</b>	<b>6.2%</b>
B	Theewaterskloof	WC031	5 795	7 216	1 203	20.8%	1 318	22.7%	1 702	23.6%	4 222	58.5%	1 136	70.8%	49.7%
B	Overstrand	WC032	24 467	18 480	3 317	13.6%	4 681	19.1%	4 558	24.7%	12 556	67.9%	8 123	74.5%	-43.9%
B	Cape Agulhas	WC033	4 675	4 675	634	13.6%	1 150	24.6%	1 166	24.9%	2 950	63.1%	801	68.4%	45.5%
B	Swellendam	WC034	203	203	57	27.8%	50	24.6%	27	13.2%	133	65.6%	133	68.2%	-79.9%
C	Overberg	DC3	11 866	10 589	2 231	18.8%	2 703	22.8%	2 774	26.2%	7 708	72.8%	2 948	61.1%	-5.9%
	<b>Total Overberg</b>		<b>47 006</b>	<b>41 164</b>	<b>7 441</b>	<b>15.8%</b>	<b>9 902</b>	<b>21.1%</b>	<b>10 226</b>	<b>24.8%</b>	<b>27 570</b>	<b>67.0%</b>	<b>13 142</b>	<b>69.7%</b>	<b>-22.2%</b>
B	Kamaland	WC041	837	859	50	6.0%	66	7.9%	78	9.1%	194	22.6%	105	27.8%	-25.7%
B	Hessequa	WC042	13 439	14 667	2 351	17.5%	3 791	28.2%	3 281	22.4%	9 423	64.2%	2 805	61.7%	17.0%
B	Mossel Bay	WC043	37 846	41 309	6 608	17.5%	10 558	27.9%	11 179	27.1%	28 345	68.6%	8 404	64.8%	33.0%
B	George	WC044	19 451	20 233	2 693	13.8%	6 422	33.0%	5 897	29.1%	15 012	74.2%	3 906	72.3%	51.0%
B	Oudtshoorn	WC045	17 698	17 327	3 505	19.8%	4 243	24.0%	4 314	24.9%	12 062	69.6%	4 326	69.5%	-0.3%
B	Bitou	WC047	17 305	14 537	2 602	15.0%	3 946	22.8%	4 280	29.4%	10 829	74.5%	3 808	67.4%	12.4%
B	Krystna	WC048	13 613	12 108	2 647	19.4%	3 113	22.9%	2 498	20.6%	8 258	68.2%	2 146	75.8%	16.4%
C	Eden	DC4	7 182	7 089	1 404	19.6%	2 010	28.0%	1 926	27.2%	5 339	75.3%	1 544	68.5%	24.7%
	<b>Total Eden</b>		<b>127 370</b>	<b>128 128</b>	<b>21 861</b>	<b>17.2%</b>	<b>34 149</b>	<b>26.8%</b>	<b>33 453</b>	<b>26.1%</b>	<b>89 463</b>	<b>69.8%</b>	<b>27 045</b>	<b>67.5%</b>	<b>23.7%</b>
B	Laingsburg	WC051	1 035	1 035	103	10.0%	201	19.4%	131	12.7%	436	42.1%	79	12.3%	65.2%
B	Prince Albert	WC052	297	297	33	11.0%	70	23.5%	86	29.0%	189	63.5%	94	96.9%	-8.2%
B	Beaufort West	WC053	5 560	5 674	1 124	20.2%	1 759	31.6%	1 465	25.8%	4 349	76.6%	1 429	70.1%	2.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>6 893</b>	<b>7 006</b>	<b>1 260</b>	<b>18.3%</b>	<b>2 030</b>	<b>29.5%</b>	<b>1 683</b>	<b>24.0%</b>	<b>4 973</b>	<b>71.0%</b>	<b>1 602</b>	<b>60.4%</b>	<b>5.0%</b>
	<b>Total Western Cape</b>		<b>1 503 766</b>	<b>1 519 294</b>	<b>266 602</b>	<b>17.7%</b>	<b>386 194</b>	<b>25.7%</b>	<b>379 469</b>	<b>25.0%</b>	<b>1 032 265</b>	<b>67.9%</b>	<b>335 562</b>	<b>66.3%</b>	<b>13.1%</b>
	<b>Total National</b>		<b>6 401 465</b>	<b>6 384 004</b>	<b>1 328 229</b>	<b>20.7%</b>	<b>1 744 678</b>	<b>27.3%</b>	<b>1 766 788</b>	<b>27.7%</b>	<b>4 839 695</b>	<b>75.8%</b>	<b>1 529 167</b>	<b>68.0%</b>	<b>15.5%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	81 637	81 917	18 470	22.6%	20 331	24.9%	19 586	23.9%	58 387	71.3%	20 325	75.4%	-3.6%
A	Nelson Mandela Bay	NMA	247 196	295 349	32 301	13.1%	27 157	11.0%	26 967	9.1%	86 426	29.3%	31 213	41.1%	-13.6%
	<b>Total Metros</b>		<b>328 833</b>	<b>377 266</b>	<b>50 772</b>	<b>15.4%</b>	<b>47 488</b>	<b>14.4%</b>	<b>46 553</b>	<b>12.3%</b>	<b>144 813</b>	<b>38.4%</b>	<b>51 538</b>	<b>51.0%</b>	<b>-9.7%</b>
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	794	794	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	743	0.0%	785	0.0%	523	0.0%	2 051	0.0%	494	0.0%	5.7%
B	Ndlambe	EC105	2 925	2 925	444	15.2%	622	21.3%	630	21.5%	1 696	58.0%	586	31.0%	7.5%
B	Sundays River Valley	EC106	1 035	1 035	268	25.9%	242	23.4%	221	21.4%	731	70.7%	222	84.7%	-0.1%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 280	12 280	1 976	16.1%	2 416	19.7%	2 681	21.8%	7 073	57.6%	1 403	324.2%	91.1%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cacadu</b>		<b>17 034</b>	<b>17 034</b>	<b>3 430</b>	<b>20.1%</b>	<b>4 065</b>	<b>23.9%</b>	<b>4 055</b>	<b>23.8%</b>	<b>11 551</b>	<b>67.8%</b>	<b>2 705</b>	<b>150.2%</b>	<b>49.9%</b>
B	Mlhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Minquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 077	1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>1 077</b>	<b>1 077</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	9 966	-	617	6.2%	7 240	72.6%	5 668	0.0%	13 524	0.0%	1 646	378.8%	244.3%
	<b>Total Chris Hani</b>		<b>9 966</b>	<b>-</b>	<b>617</b>	<b>6.2%</b>	<b>7 240</b>	<b>72.6%</b>	<b>5 668</b>	<b>0.0%</b>	<b>13 524</b>	<b>0.0%</b>	<b>1 646</b>	<b>391.4%</b>	<b>244.3%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	29 969	29 969	5 208	17.4%	7 796	26.0%	6 349	21.2%	19 353	64.6%	7 271	0.0%	-12.7%
	<b>Total Joe Gqabi</b>		<b>29 969</b>	<b>29 969</b>	<b>5 208</b>	<b>17.4%</b>	<b>7 796</b>	<b>26.0%</b>	<b>6 349</b>	<b>21.2%</b>	<b>19 353</b>	<b>64.6%</b>	<b>7 271</b>	<b>0.0%</b>	<b>-12.7%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabala Dalindyebo	EC157	-	4 894	-	0.0%	-	0.0%	535	10.9%	535	10.9%	-	0.0%	0.0%
C	O.R. Tambo	DC15	8 782	8 782	2 722	31.0%	3 235	36.8%	1 849	21.1%	7 805	88.9%	1 742	66.9%	6.1%
	<b>Total O.R. Tambo</b>		<b>8 782</b>	<b>13 676</b>	<b>2 722</b>	<b>31.0%</b>	<b>3 235</b>	<b>36.8%</b>	<b>2 384</b>	<b>17.4%</b>	<b>8 341</b>	<b>61.0%</b>	<b>1 742</b>	<b>66.9%</b>	<b>36.9%</b>
B	Mataiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	515	0.0%	-100.0%
B	Umtzimbubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>515</b>	<b>0.0%</b>	<b>-100.0%</b>
	<b>Total Eastern Cape</b>		<b>395 662</b>	<b>439 022</b>	<b>62 748</b>	<b>15.9%</b>	<b>69 824</b>	<b>17.6%</b>	<b>65 010</b>	<b>14.8%</b>	<b>197 581</b>	<b>45.0%</b>	<b>65 417</b>	<b>64.8%</b>	<b>-0.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	16 234	16 234	3 162	19.5%	3 683	22.7%	3 754	23.1%	10 599	65.3%	5 080	58.0%	-26.1%
	<b>Total Metros</b>		<b>16 234</b>	<b>16 234</b>	<b>3 162</b>	<b>19.5%</b>	<b>3 683</b>	<b>22.7%</b>	<b>3 754</b>	<b>23.1%</b>	<b>10 599</b>	<b>65.3%</b>	<b>5 080</b>	<b>58.0%</b>	<b>-26.1%</b>
B	Letsemeng	FS161	37	110	13	34.8%	42	115.2%	-	0.0%	55	50.2%	4	31.7%	-100.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>37</b>	<b>110</b>	<b>13</b>	<b>34.8%</b>	<b>42</b>	<b>115.2%</b>	<b>-</b>	<b>0.0%</b>	<b>55</b>	<b>50.2%</b>	<b>4</b>	<b>807.0%</b>	<b>-100.0%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 116	0.0%	1 269	0.0%	1 286	0.0%	3 671	0.0%	1 214	0.0%	5.9%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 722	11 389	2 242	19.1%	2 290	19.5%	2 785	24.5%	7 318	64.3%	2 034	61.3%	36.9%
	<b>Total Lejweleputswa</b>		<b>11 722</b>	<b>11 389</b>	<b>3 358</b>	<b>28.6%</b>	<b>3 559</b>	<b>30.4%</b>	<b>4 071</b>	<b>35.7%</b>	<b>10 989</b>	<b>96.5%</b>	<b>3 248</b>	<b>97.1%</b>	<b>25.3%</b>
B	Setso	FS191	25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	54.6%	-100.0%
B	Dinlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	224	0.0%	148	0.0%	125	0.0%	497	0.0%	259	59.1%	-52.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>25</b>	<b>25</b>	<b>224</b>	<b>902.5%</b>	<b>148</b>	<b>596.4%</b>	<b>125</b>	<b>502.2%</b>	<b>497</b>	<b>2001.1%</b>	<b>272</b>	<b>6.1%</b>	<b>-54.3%</b>
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	3 683	0.0%	4 055	0.0%	3 663	0.0%	11 400	0.0%	3 491	0.0%	4.9%
	<b>Total Fezile Dabi</b>		<b>-</b>	<b>-</b>	<b>3 683</b>	<b>0.0%</b>	<b>4 055</b>	<b>0.0%</b>	<b>3 663</b>	<b>0.0%</b>	<b>11 400</b>	<b>0.0%</b>	<b>3 491</b>	<b>0.0%</b>	<b>4.9%</b>
	<b>Total Free State</b>		<b>28 018</b>	<b>27 757</b>	<b>10 439</b>	<b>37.3%</b>	<b>11 487</b>	<b>41.0%</b>	<b>11 613</b>	<b>41.8%</b>	<b>33 539</b>	<b>120.8%</b>	<b>12 096</b>	<b>77.3%</b>	<b>-4.0%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	61 588	64 993	13 569	22.0%	13 614	22.1%	12 569	19.3%	39 753	61.2%	12 391	66.6%	1.4%
A	City Of Johannesburg	JHB	92 860	90 020	12 461	13.4%	12 652	13.6%	10 434	11.6%	35 547	39.5%	13 278	75.4%	-21.4%
A	City Of Tshwane	TSH	66 699	66 228	13 351	20.0%	16 915	25.4%	14 300	21.6%	44 566	67.3%	13 255	63.7%	7.9%
	<b>Total Metros</b>		<b>221 147</b>	<b>221 241</b>	<b>39 381</b>	<b>17.8%</b>	<b>43 182</b>	<b>19.5%</b>	<b>37 303</b>	<b>16.9%</b>	<b>119 866</b>	<b>54.2%</b>	<b>38 924</b>	<b>68.1%</b>	<b>-4.2%</b>
B	Emluleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 526	0.0%	-100.0%
B	Midvaal	GT422	2 935	2 935	426	14.5%	497	16.9%	466	15.9%	1 389	47.3%	691	60.1%	-32.6%
B	Lesedi	GT423	10 195	8 583	2 153	21.1%	2 203	21.6%	2 485	29.0%	6 841	79.7%	737	50.1%	237.3%
C	Sedibeng	DC42	16 485	18 004	2 267	13.8%	4 889	29.7%	5 045	28.0%	12 202	67.8%	6 879	70.2%	-26.7%
	<b>Total Sedibeng</b>		<b>29 614</b>	<b>29 522</b>	<b>4 847</b>	<b>16.4%</b>	<b>7 589</b>	<b>25.6%</b>	<b>7 996</b>	<b>27.1%</b>	<b>20 432</b>	<b>69.2%</b>	<b>9 832</b>	<b>82.3%</b>	<b>-18.7%</b>
B	Mogale City	GT481	8 762	9 136	2 260	25.8%	1 860	21.2%	1 951	21.4%	6 071	66.5%	1 734	76.4%	12.5%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	24	0.0%	-	0.0%	(5)	0.0%	19	0.0%	392	51.1%	-101.3%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	5	0.0%	4	0.0%	9	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>8 762</b>	<b>9 136</b>	<b>2 283</b>	<b>26.1%</b>	<b>1 865</b>	<b>21.3%</b>	<b>1 950</b>	<b>21.3%</b>	<b>6 098</b>	<b>66.8%</b>	<b>2 126</b>	<b>71.6%</b>	<b>-8.3%</b>
	<b>Total Gauteng</b>		<b>259 524</b>	<b>259 898</b>	<b>46 511</b>	<b>17.9%</b>	<b>52 635</b>	<b>20.3%</b>	<b>47 249</b>	<b>18.2%</b>	<b>146 396</b>	<b>56.3%</b>	<b>50 883</b>	<b>70.2%</b>	<b>-7.1%</b>



## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	129 917	132 372	27 698	21.3%	32 189	24.8%	29 268	22.1%	89 155	67.4%	29 946	71.8%	-2.3%
	<b>Total Metros</b>		<b>129 917</b>	<b>132 372</b>	<b>27 698</b>	<b>21.3%</b>	<b>32 189</b>	<b>24.8%</b>	<b>29 268</b>	<b>22.1%</b>	<b>89 155</b>	<b>67.4%</b>	<b>29 946</b>	<b>71.8%</b>	<b>-2.3%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	771	1 811	141	18.2%	219	28.5%	121	6.7%	481	26.5%	72	59.0%	66.7%
B	Umzombe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 924	7 450	1 568	19.8%	2 010	25.4%	2 080	27.9%	5 658	75.9%	1 549	60.7%	34.3%
	<b>Total Ugu</b>		<b>8 695</b>	<b>9 261</b>	<b>1 709</b>	<b>19.7%</b>	<b>2 229</b>	<b>25.6%</b>	<b>2 201</b>	<b>23.8%</b>	<b>6 139</b>	<b>66.3%</b>	<b>1 621</b>	<b>59.2%</b>	<b>35.8%</b>
B	uMshwathi	KZN221	770	1 130	164	21.4%	134	17.4%	285	25.3%	584	51.7%	194	53.0%	46.9%
B	uMngeni	KZN222	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	393	0.0%	-100.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	177	0.0%	-	0.0%	177	0.0%	-	73.2%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14 403	0.0%	-100.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total uMgungundlovu</b>		<b>770</b>	<b>1 130</b>	<b>164</b>	<b>21.4%</b>	<b>311</b>	<b>40.4%</b>	<b>285</b>	<b>25.3%</b>	<b>761</b>	<b>67.3%</b>	<b>14 990</b>	<b>3653.6%</b>	<b>-98.1%</b>
B	Emnambithi/Ladysmith	KZN232	26 888	30 672	4 908	18.3%	6 924	25.8%	7 110	23.2%	18 942	61.8%	5 691	0.0%	24.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	126	0.0%	-	0.0%	-	0.0%	126	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>26 888</b>	<b>30 672</b>	<b>5 034</b>	<b>18.7%</b>	<b>6 924</b>	<b>25.8%</b>	<b>7 110</b>	<b>23.2%</b>	<b>19 068</b>	<b>62.2%</b>	<b>5 691</b>	<b>0.0%</b>	<b>24.9%</b>
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umzinyathi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	6.2%	-100.0%
B	eMlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	84	0.0%	-100.0%
B	Dannhauser	KZN254	663	-	677	102.1%	-	0.0%	-	0.0%	677	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amajuba</b>		<b>663</b>	<b>-</b>	<b>677</b>	<b>102.1%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>677</b>	<b>0.0%</b>	<b>85</b>	<b>6.3%</b>	<b>-100.0%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	94	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>94</b>	<b>0.0%</b>	<b>-100.0%</b>
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	492	-	0.0%	-	0.0%	255	51.8%	255	51.8%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>492</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>255</b>	<b>51.8%</b>	<b>255</b>	<b>51.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	7 237	8 971	1 610	22.3%	6 689	92.4%	(2 079)	-23.2%	6 221	69.3%	1 915	67.8%	-208.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	19 352	9 449	419	2.2%	559	2.9%	487	5.2%	1 465	15.5%	3 752	32.4%	-87.0%
	<b>Total uThungulu</b>		<b>26 589</b>	<b>18 420</b>	<b>2 029</b>	<b>7.6%</b>	<b>7 248</b>	<b>27.3%</b>	<b>(1 592)</b>	<b>-8.6%</b>	<b>7 685</b>	<b>41.7%</b>	<b>5 667</b>	<b>45.2%</b>	<b>-128.1%</b>
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	406	436	7	1.8%	53	13.1%	27	6.2%	87	20.0%	20	129.4%	32.7%
	<b>Total iLembe</b>		<b>406</b>	<b>436</b>	<b>7</b>	<b>1.8%</b>	<b>53</b>	<b>13.1%</b>	<b>27</b>	<b>6.2%</b>	<b>87</b>	<b>20.0%</b>	<b>20</b>	<b>129.4%</b>	<b>32.7%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Kwazulu-Natal</b>		<b>193 928</b>	<b>192 784</b>	<b>37 319</b>	<b>19.2%</b>	<b>48 954</b>	<b>25.2%</b>	<b>37 553</b>	<b>19.5%</b>	<b>123 827</b>	<b>64.2%</b>	<b>58 114</b>	<b>103.9%</b>	<b>-35.4%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Environmental Protection	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>LIMPOPO</b>														
B	Greater Gyiayi	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%
	<b>Total Mopani</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>
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	8 690	2 921	33.6%	2 421	27.9%	-	0.0%	5 343	61.5%	1 638	61.1%
	<b>Total Vhembe</b>		<b>8 690</b>	<b>8 690</b>	<b>2 921</b>	<b>33.6%</b>	<b>2 421</b>	<b>27.9%</b>	-	<b>0.0%</b>	<b>5 343</b>	<b>61.5%</b>	<b>1 638</b>	<b>61.1%</b>
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%	1 536	0.0%	4 515	0.0%	-	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	3 413	3 413	-	0.0%	164	4.8%	69	2.0%	233	6.8%	-	0.0%
	<b>Total Capricorn</b>		<b>3 413</b>	<b>3 413</b>	<b>1 550</b>	<b>45.4%</b>	<b>1 593</b>	<b>46.7%</b>	<b>1 605</b>	<b>47.0%</b>	<b>4 748</b>	<b>139.1%</b>	-	<b>0.0%</b>
B	Thabazimbi	LIM361	-	-	23	0.0%	-	0.0%	-	0.0%	23	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	2 128	422	19.8%	398	18.7%	124	5.8%	944	44.3%	360	62.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Waterberg</b>		<b>2 128</b>	<b>2 128</b>	<b>445</b>	<b>20.9%</b>	<b>398</b>	<b>18.7%</b>	<b>124</b>	<b>5.8%</b>	<b>967</b>	<b>45.4%</b>	<b>360</b>	<b>62.0%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Molsosaledi	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%
	<b>Total Sekhukhune</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>
	<b>Total Limpopo</b>		<b>14 231</b>	<b>14 231</b>	<b>4 916</b>	<b>34.5%</b>	<b>4 412</b>	<b>31.0%</b>	<b>1 729</b>	<b>12.2%</b>	<b>11 057</b>	<b>77.7%</b>	<b>1 998</b>	<b>40.8%</b>
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mskaligwa	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	Pixley 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	5 610	961	17.1%	1 002	17.9%	693	12.4%	2 656	47.4%	1 509	52.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Gert Sibande</b>		<b>5 610</b>	<b>5 610</b>	<b>961</b>	<b>17.1%</b>	<b>1 002</b>	<b>17.9%</b>	<b>693</b>	<b>12.4%</b>	<b>2 656</b>	<b>47.4%</b>	<b>1 509</b>	<b>85.4%</b>
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Mp)	MP312	4 430	4 430	875	19.8%	568	12.8%	833	18.8%	2 276	51.4%	803	3.7%
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	Thembisile 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	2 189	7	0.2%	15	0.3%	169	7.7%	192	8.8%	20	4.4%
	<b>Total Nkangala</b>		<b>9 253</b>	<b>6 619</b>	<b>882</b>	<b>9.5%</b>	<b>583</b>	<b>6.3%</b>	<b>1 002</b>	<b>15.1%</b>	<b>2 467</b>	<b>37.3%</b>	<b>823</b>	<b>197.7%</b>
B	Thaba Chweu	MP321	327	327	95	29.0%	98	30.1%	89	27.3%	282	86.4%	1 519	1238.3%
B	Mbombela	MP322	1 913	5 138	100	5.2%	1 210	63.3%	1 694	33.0%	3 004	58.5%	-	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	5 188	5 188	1 199	23.1%	1 498	28.9%	884	17.0%	3 581	69.0%	1 154	77.1%
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%
	<b>Total Ehlanzeni</b>		<b>7 428</b>	<b>10 653</b>	<b>1 394</b>	<b>18.8%</b>	<b>2 806</b>	<b>37.8%</b>	<b>2 667</b>	<b>25.0%</b>	<b>6 867</b>	<b>64.5%</b>	<b>2 673</b>	<b>180.9%</b>
	<b>Total Mpumalanga</b>		<b>22 290</b>	<b>22 881</b>	<b>3 237</b>	<b>14.5%</b>	<b>4 392</b>	<b>19.7%</b>	<b>4 362</b>	<b>19.1%</b>	<b>11 990</b>	<b>52.4%</b>	<b>5 006</b>	<b>133.9%</b>

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>NORTH WEST</b>														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	1 546	1 546	497	32.1%	761	49.2%	747	48.3%	2 005	129.7%	90	6.4%
B	Rustenburg	NW373	12 150	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%	5 524	0.0%	21 421	0.0%	21 084	0.0%
	<b>Total Bojanala Platinum</b>		<b>13 696</b>	<b>13 696</b>	<b>6 398</b>	<b>46.7%</b>	<b>10 757</b>	<b>78.5%</b>	<b>6 270</b>	<b>45.8%</b>	<b>23 426</b>	<b>171.0%</b>	<b>21 174</b>	<b>643.0%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	350	0.0%	373	0.0%	245	0.0%	968	0.0%	429	67.9%
B	Mafikeng	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 Moiloa	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%
	<b>Total Ngaka Modiri Molema</b>		<b>-</b>	<b>-</b>	<b>350</b>	<b>0.0%</b>	<b>373</b>	<b>0.0%</b>	<b>245</b>	<b>0.0%</b>	<b>968</b>	<b>0.0%</b>	<b>429</b>	<b>13.5%</b>
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 Mompati	DC39	-	-	1 682	0.0%	2 226	0.0%	891	0.0%	4 799	0.0%	1 819	84.5%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>-</b>	<b>-</b>	<b>1 682</b>	<b>0.0%</b>	<b>2 226</b>	<b>0.0%</b>	<b>891</b>	<b>0.0%</b>	<b>4 799</b>	<b>0.0%</b>	<b>1 819</b>	<b>84.5%</b>
B	Venterdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	4 180	3 660	569	13.6%	632	15.1%	717	19.6%	1 918	52.4%	530	48.5%
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	29 935	-	0.0%	1 270	4.2%	5 170	17.3%	6 440	21.5%	-	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>34 735</b>	<b>33 595</b>	<b>569</b>	<b>1.6%</b>	<b>1 902</b>	<b>5.5%</b>	<b>5 887</b>	<b>17.5%</b>	<b>8 358</b>	<b>24.9%</b>	<b>530</b>	<b>48.5%</b>
	<b>Total North West</b>		<b>48 431</b>	<b>47 291</b>	<b>9 000</b>	<b>18.6%</b>	<b>15 258</b>	<b>31.5%</b>	<b>13 293</b>	<b>28.1%</b>	<b>37 551</b>	<b>79.4%</b>	<b>23 951</b>	<b>219.8%</b>
<b>NORTHERN CAPE</b>														
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	Camagara	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%
	<b>Total John Taolo Gaetsewe</b>		<b>1 000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
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%	11	0.0%	45	0.0%	42	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	4 595	4 595	978	21.3%	1 287	28.0%	1 012	22.0%	3 278	71.3%	982	80.7%
	<b>Total Namakwa</b>		<b>4 595</b>	<b>4 595</b>	<b>999</b>	<b>21.7%</b>	<b>1 302</b>	<b>28.3%</b>	<b>1 023</b>	<b>22.3%</b>	<b>3 323</b>	<b>72.3%</b>	<b>1 024</b>	<b>82.5%</b>
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	Thembelihle	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Pitxley ka Seme (NC)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	!Kheis	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	Kgalelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	2 858	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Siyanda</b>		<b>2 858</b>	<b>2 858</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	-	6 224	1 385	0.0%	1 474	0.0%	1 435	23.1%	4 295	69.0%	1 168	0.0%
B	Dikgatong	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	2 512	409	13.7%	484	16.2%	375	14.9%	1 269	50.5%	394	53.6%
	<b>Total Frances Baard</b>		<b>2 995</b>	<b>8 737</b>	<b>1 795</b>	<b>59.9%</b>	<b>1 958</b>	<b>65.4%</b>	<b>1 810</b>	<b>20.7%</b>	<b>5 563</b>	<b>63.7%</b>	<b>1 562</b>	<b>138.9%</b>
	<b>Total Northern Cape</b>		<b>11 448</b>	<b>16 190</b>	<b>2 794</b>	<b>24.4%</b>	<b>3 260</b>	<b>28.5%</b>	<b>2 833</b>	<b>17.5%</b>	<b>8 887</b>	<b>54.9%</b>	<b>2 585</b>	<b>112.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	211 592	243 776	44 731	21.1%	61 042	28.8%	58 970	24.2%	164 744	67.6%	46 314	71.6%	27.3%
	<b>Total Metros</b>		<b>211 592</b>	<b>243 776</b>	<b>44 731</b>	<b>21.1%</b>	<b>61 042</b>	<b>28.8%</b>	<b>58 970</b>	<b>24.2%</b>	<b>164 744</b>	<b>67.6%</b>	<b>46 314</b>	<b>71.6%</b>	<b>27.3%</b>
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	96.3%	-100.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	987	269	32.2%	150	18.0%	140	14.2%	559	56.7%	69	20.1%	103.5%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 746	-	2 129	12.7%	3 885	23.2%	3 427	0.0%	9 440	0.0%	1 860	0.0%	84.2%
	<b>Total West Coast</b>		<b>17 581</b>	<b>987</b>	<b>2 398</b>	<b>13.6%</b>	<b>4 035</b>	<b>22.9%</b>	<b>3 567</b>	<b>361.4%</b>	<b>10 000</b>	<b>1013.2%</b>	<b>1 932</b>	<b>520.9%</b>	<b>84.7%</b>
B	Witzenberg	WC022	758	758	164	21.7%	345	45.4%	158	20.9%	667	88.0%	177	72.5%	-10.8%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	2 062	463	22.9%	584	28.8%	405	19.6%	1 452	70.4%	420	84.6%	-3.6%
B	Breede Valley	WC025	10 038	9 775	1 806	18.0%	1 919	19.1%	2 923	29.9%	6 648	68.0%	2 529	62.7%	15.6%
B	Langeberg	WC026	12 516	12 681	2 704	21.6%	3 103	24.8%	3 010	23.7%	8 817	69.5%	2 794	60.8%	7.7%
C	Cape Winelands DM	DC2	17 767	16 719	1 424	8.0%	2 356	13.3%	2 016	12.1%	5 796	34.7%	2 345	50.7%	-14.0%
	<b>Total Cape Winelands</b>		<b>43 106</b>	<b>41 994</b>	<b>6 562</b>	<b>15.2%</b>	<b>8 306</b>	<b>19.3%</b>	<b>8 512</b>	<b>20.3%</b>	<b>23 380</b>	<b>55.7%</b>	<b>8 265</b>	<b>58.3%</b>	<b>3.0%</b>
B	Theewaterskloof	WC031	15	35	-	0.0%	-	0.0%	13	35.8%	13	35.8%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	6 076	998	12.7%	1 599	20.4%	1 455	23.9%	4 053	66.7%	1 417	70.2%	2.7%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	11 102	2 191	18.4%	2 308	19.3%	3 451	31.1%	7 950	71.6%	2 599	64.3%	32.8%
	<b>Total Overberg</b>		<b>19 786</b>	<b>17 213</b>	<b>3 189</b>	<b>16.1%</b>	<b>3 907</b>	<b>19.7%</b>	<b>4 918</b>	<b>28.6%</b>	<b>12 015</b>	<b>69.8%</b>	<b>4 016</b>	<b>66.4%</b>	<b>22.5%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 104	1 552	118	10.6%	273	24.7%	331	21.3%	722	46.5%	283	74.3%	17.2%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 725	3 758	771	20.7%	975	26.2%	1 297	34.5%	3 043	81.0%	805	78.1%	61.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Krystna	WC048	1 745	1 745	311	17.8%	297	17.0%	291	16.7%	899	51.5%	232	57.4%	25.6%
C	Eden	DC4	16 359	16 518	1 401	8.6%	1 929	11.8%	2 226	13.5%	5 555	33.6%	2 038	24.0%	9.2%
	<b>Total Eden</b>		<b>22 932</b>	<b>23 574</b>	<b>2 600</b>	<b>11.3%</b>	<b>3 474</b>	<b>15.1%</b>	<b>4 146</b>	<b>17.6%</b>	<b>10 219</b>	<b>43.3%</b>	<b>3 358</b>	<b>37.6%</b>	<b>23.5%</b>
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>314 998</b>	<b>327 545</b>	<b>59 480</b>	<b>18.9%</b>	<b>80 764</b>	<b>25.6%</b>	<b>80 113</b>	<b>24.5%</b>	<b>220 357</b>	<b>67.3%</b>	<b>63 885</b>	<b>68.2%</b>	<b>25.4%</b>
	<b>Total National</b>		<b>1 288 530</b>	<b>1 347 598</b>	<b>236 443</b>	<b>18.3%</b>	<b>290 986</b>	<b>22.6%</b>	<b>263 756</b>	<b>19.6%</b>	<b>791 185</b>	<b>58.7%</b>	<b>283 935</b>	<b>78.6%</b>	<b>-7.1%</b>

Source: National Treasury Local Government Database

## STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	203 265	203 251	10 914	5.4%	80 572	39.6%	43 139	21.2%	134 625	66.2%	59 045	53.8%	-26.9%
A	Nelson Mandela Bay	NMA	180 593	217 073	61 992	34.3%	63 166	35.0%	64 176	29.6%	189 333	87.2%	68 259	61.1%	-6.0%
	<b>Total Metros</b>		<b>383 858</b>	<b>420 324</b>	<b>72 905</b>	<b>19.0%</b>	<b>143 738</b>	<b>37.4%</b>	<b>107 315</b>	<b>25.5%</b>	<b>323 959</b>	<b>77.1%</b>	<b>127 304</b>	<b>57.4%</b>	<b>-15.7%</b>
B	Camdeboo	EC101	9 636	9 636	2 379	24.7%	2 991	31.0%	3 461	35.9%	8 831	91.6%	1 639	55.8%	111.1%
B	Blue Crane Route	EC102	8 791	8 791	2 099	23.9%	2 241	25.5%	2 669	30.4%	7 009	79.7%	2 183	65.5%	22.3%
B	Ikwazi	EC103	5 665	5 665	183	3.2%	153	2.7%	227	4.0%	563	9.9%	219	128.2%	3.5%
B	Makana	EC104	-	-	2 921	0.0%	3 553	0.0%	3 642	0.0%	10 116	0.0%	2 716	0.0%	34.1%
B	Ndlambe	EC105	16 513	16 513	3 530	21.4%	4 790	29.0%	2 443	14.8%	10 763	65.2%	3 037	64.7%	-19.6%
B	Sundays River Valley	EC106	5 042	5 042	740	14.7%	499	9.9%	474	9.4%	1 714	34.0%	421	27.5%	12.8%
B	Baviaans	EC107	9 957	9 957	328	3.3%	659	6.6%	1 962	19.7%	2 948	29.6%	36	1.6%	5404.7%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 034	72.8%	-100.0%
B	Kou-Kamma	EC109	4 797	5 699	901	18.8%	1 752	36.5%	903	15.8%	3 556	62.4%	700	95.2%	28.9%
C	Cacadu	DC10	9 330	9 330	733	7.9%	294	3.2%	1 709	18.3%	2 736	29.3%	1 380	60.4%	23.8%
	<b>Total Cacadu</b>		<b>69 731</b>	<b>70 633</b>	<b>13 814</b>	<b>19.8%</b>	<b>16 933</b>	<b>24.3%</b>	<b>17 489</b>	<b>24.8%</b>	<b>48 235</b>	<b>68.3%</b>	<b>16 365</b>	<b>69.4%</b>	<b>6.9%</b>
B	Mlshashe	EC121	17 345	17 345	4 766	27.5%	3 095	17.8%	4 155	24.0%	12 017	69.3%	1 381	51.7%	200.8%
B	Mnguma	EC122	28 891	28 903	3 318	11.5%	5 638	19.5%	8 251	28.5%	17 207	59.5%	7 984	78.0%	3.3%
B	Great Kei	EC123	14 206	16 326	1 629	11.5%	2 413	17.0%	2 336	14.3%	6 379	39.1%	1 036	33.8%	125.6%
B	Amathlathi	EC124	31 175	31 175	4 164	13.4%	8 709	27.9%	3 352	10.8%	16 226	52.0%	5 375	0.0%	-37.6%
B	Nggushwa	EC126	7 761	7 761	1 694	21.8%	1 132	14.6%	1 178	15.2%	4 004	51.6%	1 946	0.0%	-39.5%
B	Nkokobe	EC127	14 551	14 551	1 925	13.2%	3 558	24.5%	2 168	14.9%	7 652	52.6%	1 830	76.7%	18.5%
B	Nxuba	EC128	7 175	7 175	1 215	16.9%	4 934	68.8%	3 243	45.2%	9 391	130.9%	1 552	76.0%	108.9%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>121 103</b>	<b>123 236</b>	<b>18 712</b>	<b>15.5%</b>	<b>29 480</b>	<b>24.3%</b>	<b>24 683</b>	<b>20.0%</b>	<b>72 875</b>	<b>59.1%</b>	<b>21 104</b>	<b>112.7%</b>	<b>17.0%</b>
B	Inxuba Yethemba	EC131	12 494	12 494	2 225	17.8%	2 726	21.8%	712	5.7%	5 664	45.3%	684	0.0%	4.2%
B	Tsolwana	EC132	1 709	1 709	18	1.0%	(20)	-1.2%	1 347	78.8%	1 345	78.7%	75	30.5%	1701.2%
B	Inkwanca	EC133	2 423	3 073	730	30.1%	638	26.3%	537	17.5%	1 905	62.0%	523	92.2%	2.8%
B	Lukhanji	EC134	16 796	23 813	1 857	11.1%	2 242	13.4%	7 552	31.7%	11 651	48.9%	1 217	56.4%	520.7%
B	Intsika Yethu	EC135	18 051	18 051	7 151	39.6%	2 795	15.5%	-	0.0%	9 945	55.1%	4 951	0.0%	-100.0%
B	Emlahleni (Ec)	EC136	7 875	7 875	1 464	18.6%	1 944	24.7%	2 388	30.3%	5 796	73.6%	2 296	0.0%	4.0%
B	Engcobo	EC137	-	-	9 459	0.0%	15 189	0.0%	6 262	0.0%	30 910	0.0%	9 299	343.5%	-32.7%
B	Sakhisizwe	EC138	-	-	872	0.0%	1 169	0.0%	1 015	0.0%	3 056	0.0%	1 305	44.7%	-22.2%
C	Chris Hani	DC13	27 034	-	8 273	30.6%	9 361	34.6%	6 661	0.0%	24 295	0.0%	4 515	72.7%	47.5%
	<b>Total Chris Hani</b>		<b>86 382</b>	<b>67 015</b>	<b>32 049</b>	<b>37.1%</b>	<b>36 045</b>	<b>41.7%</b>	<b>26 473</b>	<b>39.5%</b>	<b>94 567</b>	<b>141.1%</b>	<b>24 863</b>	<b>162.3%</b>	<b>6.5%</b>
B	Elundini	EC141	21 336	23 465	3 751	17.6%	3 644	17.1%	4 372	18.6%	11 766	50.1%	3 527	63.8%	23.9%
B	Senqu	EC142	25 193	26 863	3 935	15.6%	3 081	12.2%	1 506	5.6%	8 522	31.7%	4 040	53.1%	-62.7%
B	Maletswai	EC143	8 635	8 635	1 609	18.6%	1 453	16.8%	1 545	17.9%	4 607	53.4%	1 687	66.8%	-8.4%
B	Gariep	EC144	33 441	26 162	1 353	4.0%	1 510	4.5%	1 491	5.7%	4 354	16.6%	1 335	0.0%	11.7%
C	Joe Gqabi	DC14	37 716	37 716	8 617	22.8%	10 736	28.5%	6 079	16.1%	25 432	67.4%	6 643	57.8%	-8.5%
	<b>Total Joe Gqabi</b>		<b>126 321</b>	<b>122 841</b>	<b>19 265</b>	<b>15.3%</b>	<b>20 423</b>	<b>16.2%</b>	<b>14 993</b>	<b>12.2%</b>	<b>54 681</b>	<b>44.5%</b>	<b>17 232</b>	<b>63.8%</b>	<b>-13.0%</b>
B	Nguza Hills	EC153	19 815	19 815	5 359	27.0%	4 003	20.2%	29 401	148.4%	38 763	195.6%	3 142	59.1%	835.9%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	18 947	17 929	1 839	9.7%	14 472	76.4%	9 278	51.7%	25 589	142.7%	1 676	58.2%	453.5%
B	Mhlontlo	EC156	36 340	36 340	7 260	20.0%	7 413	20.4%	4 836	13.3%	19 510	53.7%	12 981	101.0%	-62.7%
B	King Sabata Dalindyebo	EC157	40 353	49 262	8 513	21.1%	8 984	22.3%	12 153	24.7%	29 650	60.2%	8 068	47.3%	50.6%
C	O.R. Tambo	DC15	472	472	581	123.0%	663	140.4%	614	130.0%	1 857	393.3%	588	288.5%	4.4%
	<b>Total O.R. Tambo</b>		<b>115 926</b>	<b>123 817</b>	<b>23 552</b>	<b>20.3%</b>	<b>35 534</b>	<b>30.7%</b>	<b>56 283</b>	<b>45.5%</b>	<b>115 369</b>	<b>93.2%</b>	<b>26 455</b>	<b>62.0%</b>	<b>112.8%</b>
B	Mataiele	EC441	77 859	38 625	6 379	8.2%	7 961	10.2%	6 804	17.6%	21 144	54.7%	6 563	0.0%	3.7%
B	Umtzimbubu	EC442	10 101	10 101	2 263	22.4%	2 739	27.1%	9 042	89.5%	14 043	139.0%	2 539	37.3%	256.1%
B	Mbizana	EC443	7 926	7 926	4 606	58.1%	1 564	19.7%	1 496	18.9%	7 666	96.7%	5 940	0.0%	-74.8%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>95 885</b>	<b>56 651</b>	<b>13 248</b>	<b>13.8%</b>	<b>12 264</b>	<b>12.8%</b>	<b>17 341</b>	<b>30.6%</b>	<b>42 853</b>	<b>75.6%</b>	<b>15 042</b>	<b>196.3%</b>	<b>15.3%</b>
	<b>Total Eastern Cape</b>		<b>999 207</b>	<b>984 518</b>	<b>193 545</b>	<b>19.4%</b>	<b>294 417</b>	<b>29.5%</b>	<b>264 577</b>	<b>26.9%</b>	<b>752 539</b>	<b>76.4%</b>	<b>248 366</b>	<b>69.5%</b>	<b>6.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Road Transport	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	185 093	185 093	16 226	8.8%	32 949	17.8%	117 881	63.7%	167 056	90.3%	35 665	75.9%	230.5%
<b>Total Metros</b>			<b>185 093</b>	<b>185 093</b>	<b>16 226</b>	<b>8.8%</b>	<b>32 949</b>	<b>17.8%</b>	<b>117 881</b>	<b>63.7%</b>	<b>167 056</b>	<b>90.3%</b>	<b>35 665</b>	<b>75.9%</b>	<b>230.5%</b>
B	Letsemeng	FS161	6 340	9 044	1 349	21.3%	1 468	23.1%	1 201	13.3%	4 017	44.4%	1 270	42.9%	-5.5%
B	Kopanong	FS162	8 379	8 379	246	2.9%	18 244	217.7%	10 405	124.2%	28 895	344.9%	1 601	92.6%	550.0%
B	Mohokare	FS163	5 084	5 084	914	18.0%	1 124	22.1%	1 255	24.7%	3 293	64.8%	640	11.9%	96.0%
B	Naledi (Fs)	FS164	3 029	3 029	-	0.0%	231	7.6%	278	9.2%	509	16.8%	539	71.4%	-48.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>22 832</b>	<b>25 536</b>	<b>2 510</b>	<b>11.0%</b>	<b>21 067</b>	<b>92.3%</b>	<b>13 139</b>	<b>51.5%</b>	<b>36 715</b>	<b>143.8%</b>	<b>4 050</b>	<b>42.1%</b>	<b>224.4%</b>
B	Masilonyana	FS181	18 167	18 167	458	2.5%	458	2.5%	404	2.2%	1 321	7.3%	1 121	23.3%	-64.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	8 610	9 102	2 438	28.3%	2 798	32.5%	2 251	24.7%	7 488	82.3%	1 738	77.5%	29.5%
B	Matlahabeng	FS184	85 557	106 360	10 144	11.9%	12 657	14.8%	14 984	14.1%	37 785	35.5%	12 092	0.0%	23.9%
B	Nala	FS185	-	-	2 097	0.0%	288	0.0%	1 253	0.0%	3 639	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>			<b>112 334</b>	<b>133 629</b>	<b>15 138</b>	<b>13.5%</b>	<b>16 201</b>	<b>14.4%</b>	<b>18 892</b>	<b>14.1%</b>	<b>50 232</b>	<b>37.6%</b>	<b>14 951</b>	<b>203.4%</b>	<b>26.4%</b>
B	Setso	FS191	19 863	19 863	3 088	15.5%	4 497	22.6%	3 578	18.0%	11 163	56.2%	4 462	57.5%	-19.8%
B	Dinhabeng	FS192	-	-	8 910	0.0%	9 867	0.0%	8 028	0.0%	26 805	0.0%	6 689	0.0%	20.0%
B	Nketoana	FS193	5 221	1 059	441	8.5%	651	12.5%	313	29.6%	1 405	132.7%	656	87.6%	-52.3%
B	Maluti-a-Phofung	FS194	54 754	58 392	15 225	27.8%	7 203	13.2%	16 940	29.0%	39 368	67.4%	7 452	36.8%	127.3%
B	Phumelela	FS195	3 000	2 200	173	5.8%	844	28.1%	222	10.1%	1 239	56.3%	599	226.8%	-62.9%
B	Manisopa	FS196	13 091	13 091	1 283	9.8%	1 544	11.8%	1 584	12.1%	4 410	33.7%	2 673	47.2%	-40.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Mofutsanyana</b>			<b>95 928</b>	<b>94 605</b>	<b>29 121</b>	<b>30.4%</b>	<b>24 604</b>	<b>25.6%</b>	<b>30 664</b>	<b>32.4%</b>	<b>84 390</b>	<b>89.2%</b>	<b>22 530</b>	<b>61.4%</b>	<b>36.1%</b>
B	Moghaka	FS201	-	-	757	0.0%	3 466	0.0%	1 588	0.0%	5 811	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	10 272	11 317	1 558	15.2%	3 041	29.6%	1 411	12.5%	6 009	53.1%	886	45.5%	59.3%
B	Metsimaholo	FS204	61 377	60 727	3 229	5.3%	5 841	9.5%	2 903	4.8%	11 972	19.7%	2 480	40.9%	17.1%
B	Mafube	FS205	-	-	-	0.0%	10	0.0%	-	0.0%	10	0.0%	155	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>			<b>71 649</b>	<b>72 044</b>	<b>5 543</b>	<b>7.7%</b>	<b>12 358</b>	<b>17.2%</b>	<b>5 901</b>	<b>8.2%</b>	<b>23 803</b>	<b>33.0%</b>	<b>3 520</b>	<b>44.1%</b>	<b>67.6%</b>
<b>Total Free State</b>			<b>487 837</b>	<b>510 908</b>	<b>68 539</b>	<b>14.0%</b>	<b>107 180</b>	<b>22.0%</b>	<b>186 477</b>	<b>36.5%</b>	<b>362 196</b>	<b>70.9%</b>	<b>80 716</b>	<b>72.1%</b>	<b>131.0%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 382 804	1 381 400	269 353	19.5%	290 903	21.0%	298 277	21.6%	858 534	62.1%	405 761	72.1%	-26.5%
A	City Of Johannesburg	JHB	2 017 922	1 990 754	412 979	20.5%	486 724	24.1%	430 937	21.6%	1 330 640	66.8%	481 350	71.4%	-10.5%
A	City Of Tshwane	TSH	1 430 705	1 437 710	300 801	21.0%	331 189	23.1%	318 967	22.2%	950 957	66.1%	302 871	66.0%	5.3%
<b>Total Metros</b>			<b>4 831 431</b>	<b>4 809 863</b>	<b>983 134</b>	<b>20.3%</b>	<b>1 108 816</b>	<b>23.0%</b>	<b>1 048 181</b>	<b>21.8%</b>	<b>3 140 131</b>	<b>65.3%</b>	<b>1 189 983</b>	<b>70.2%</b>	<b>-11.9%</b>
B	Emluleni	GT421	253 490	200 536	20 629	8.1%	45 001	17.8%	27 967	13.9%	93 597	46.7%	33 589	31.1%	-16.7%
B	Midvaal	GT422	51 639	51 639	1 972	3.8%	4 506	8.7%	3 136	6.1%	9 615	18.6%	2 788	19.5%	12.5%
B	Lesedi	GT423	24 305	19 935	4 536	18.7%	4 717	19.4%	4 488	22.5%	13 740	68.9%	4 217	61.5%	6.4%
C	Sedibeng	DC42	46 225	46 905	12 465	27.0%	12 568	27.2%	11 687	24.9%	36 720	78.3%	11 110	71.1%	5.2%
<b>Total Sedibeng</b>			<b>375 659</b>	<b>319 015</b>	<b>39 602</b>	<b>10.5%</b>	<b>66 792</b>	<b>17.8%</b>	<b>47 278</b>	<b>14.8%</b>	<b>153 672</b>	<b>48.2%</b>	<b>51 704</b>	<b>37.0%</b>	<b>-8.6%</b>
B	Mogale City	GT481	149 158	166 338	34 065	22.8%	37 324	25.0%	36 367	21.9%	107 756	64.8%	75 699	80.3%	-52.0%
B	Randfontein	GT482	73 077	73 077	2 293	3.1%	2 646	3.6%	1 742	2.4%	6 681	9.1%	3 929	13.3%	-55.7%
B	Westonaria	GT483	27 411	27 411	3 769	13.8%	8 106	29.6%	9 055	33.0%	20 931	76.4%	8 970	96.3%	1.0%
B	Merafong City	GT484	10 974	10 974	2 231	20.3%	5 392	49.1%	3 765	34.3%	11 388	103.8%	2 910	82.1%	29.4%
C	West Rand	DC48	-	-	1 082	0.0%	-	0.0%	-	0.0%	1 082	0.0%	2 087	42.7%	-100.0%
<b>Total West Rand</b>			<b>260 620</b>	<b>277 800</b>	<b>43 439</b>	<b>16.7%</b>	<b>53 469</b>	<b>20.5%</b>	<b>50 929</b>	<b>18.3%</b>	<b>147 838</b>	<b>53.2%</b>	<b>93 594</b>	<b>61.1%</b>	<b>-45.6%</b>
<b>Total Gauteng</b>			<b>5 467 710</b>	<b>5 406 678</b>	<b>1 066 175</b>	<b>19.5%</b>	<b>1 229 078</b>	<b>22.5%</b>	<b>1 146 388</b>	<b>21.2%</b>	<b>3 441 641</b>	<b>63.7%</b>	<b>1 335 280</b>	<b>67.8%</b>	<b>-14.1%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 528 215	1 538 332	158 103	10.3%	551 413	36.1%	295 682	19.2%	1 005 198	65.3%	315 364	59.6%	-6.2%
	<b>Total Metros</b>		<b>1 528 215</b>	<b>1 538 332</b>	<b>158 103</b>	<b>10.3%</b>	<b>551 413</b>	<b>36.1%</b>	<b>295 682</b>	<b>19.2%</b>	<b>1 005 198</b>	<b>65.3%</b>	<b>315 364</b>	<b>59.6%</b>	<b>-6.2%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umdoni	KZN212	32 676	31 988	1 912	5.9%	2 207	6.8%	1 438	4.5%	5 557	17.4%	1 565	28.7%	-8.1%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMuzwabantu	KZN214	10 100	9 751	1 568	15.5%	2 035	20.1%	1 846	18.9%	5 449	55.9%	1 597	52.0%	15.6%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	35 939	47 405	3 385	9.4%	10 461	29.1%	18 104	38.2%	31 951	67.4%	2 535	23.5%	614.1%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Ugu</b>		<b>78 714</b>	<b>89 143</b>	<b>6 865</b>	<b>8.7%</b>	<b>14 703</b>	<b>18.7%</b>	<b>21 389</b>	<b>24.0%</b>	<b>42 957</b>	<b>48.2%</b>	<b>5 698</b>	<b>29.2%</b>	<b>275.4%</b>
B	uMshwathi	KZN221	-	16	-	29.7%	3	19.4%	8	50.7%	16	99.7%	9	2.9%	-10.4%
B	uMngeni	KZN222	25 450	24 218	1 348	5.3%	2 338	9.2%	2 563	10.6%	6 249	25.8%	2 188	33.2%	17.1%
B	Mpofana	KZN223	9 329	5 353	897	9.6%	973	10.4%	968	18.1%	2 838	53.0%	804	72.6%	20.4%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Msunduzi	KZN225	155 439	278 338	56 301	36.2%	59 729	38.4%	76 841	27.6%	192 871	69.3%	49 827	71.7%	54.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	448	0.0%	448	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	7 065	7 275	1 153	16.3%	1 529	21.6%	1 410	19.4%	4 092	56.2%	1 332	62.0%	5.9%
C	uMgungundlovu	DC22	-	20 255	2 387	0.0%	3 173	0.0%	3 261	16.1%	8 821	43.5%	1 674	66.1%	94.9%
	<b>Total uMgungundlovu</b>		<b>197 299</b>	<b>335 455</b>	<b>62 091</b>	<b>31.5%</b>	<b>67 745</b>	<b>34.3%</b>	<b>85 499</b>	<b>25.5%</b>	<b>215 335</b>	<b>64.2%</b>	<b>55 833</b>	<b>67.3%</b>	<b>53.1%</b>
B	Emnambithi/Ladysmith	KZN232	130 849	106 208	9 943	7.6%	12 438	9.5%	9 353	8.8%	31 735	29.9%	12 676	61.6%	-26.2%
B	Indaka	KZN233	61 024	14 925	1 084	1.8%	6 580	10.8%	1 086	7.3%	8 749	58.6%	-	0.0%	0.0%
B	Umlshezi	KZN234	18 020	10 952	2 373	13.2%	3 623	20.1%	2 461	22.5%	8 456	77.2%	-	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%
	<b>Total Uthukela</b>		<b>231 124</b>	<b>132 086</b>	<b>13 400</b>	<b>5.8%</b>	<b>22 640</b>	<b>9.8%</b>	<b>12 900</b>	<b>9.8%</b>	<b>48 940</b>	<b>37.1%</b>	<b>12 676</b>	<b>249.8%</b>	<b>1.8%</b>
B	Endumeni	KZN241	18 404	18 636	4 117	22.4%	3 855	20.9%	4 388	23.5%	12 360	66.3%	2 976	0.0%	47.4%
B	Nquthu	KZN242	-	-	673	0.0%	1 420	0.0%	762	0.0%	2 855	0.0%	951	0.0%	38.4%
B	Msinga	KZN244	-	-	2 852	0.0%	3 834	0.0%	-	0.0%	6 686	0.0%	3 373	0.0%	-100.0%
B	Umvoti	KZN245	-	12 250	3 348	0.0%	1 714	0.0%	2 849	23.3%	7 910	64.6%	4 745	75.1%	-40.0%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>18 404</b>	<b>30 886</b>	<b>10 990</b>	<b>59.7%</b>	<b>10 822</b>	<b>58.8%</b>	<b>7 999</b>	<b>25.9%</b>	<b>29 811</b>	<b>96.5%</b>	<b>11 645</b>	<b>163.4%</b>	<b>-31.3%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	61 764	68.5%	-100.0%
B	eMdlangeni	KZN253	-	2 364	379	0.0%	410	0.0%	356	15.0%	1 144	48.4%	254	52.7%	40.3%
B	Dannhauser	KZN254	2 294	-	1 467	64.0%	-	0.0%	-	0.0%	1 467	0.0%	-	9.9%	0.0%
C	Amajuba	DC25	7 684	9 600	2 025	26.4%	1 732	22.5%	1 933	20.1%	5 691	59.3%	-	0.0%	0.0%
	<b>Total Amajuba</b>		<b>9 978</b>	<b>11 964</b>	<b>3 872</b>	<b>38.8%</b>	<b>2 142</b>	<b>21.5%</b>	<b>2 289</b>	<b>19.1%</b>	<b>8 302</b>	<b>69.4%</b>	<b>62 017</b>	<b>65.4%</b>	<b>-96.3%</b>
B	eDumbe	KZN261	11 040	-	2 881	26.1%	2 366	21.4%	2 291	0.0%	7 539	0.0%	2 506	52.1%	-8.6%
B	uPhongolo	KZN262	5 852	8 489	1 490	24.4%	3 338	57.0%	1 670	19.7%	6 438	75.8%	1 807	64.2%	-7.6%
B	Abaqulusi	KZN263	31 792	29 270	6 401	20.1%	7 361	23.2%	6 052	20.7%	19 814	67.7%	6 619	77.1%	-8.6%
B	Nongoma	KZN265	7 003	7 224	2 648	37.8%	1 477	21.1%	3 107	43.0%	7 231	100.1%	1 843	67.8%	68.5%
B	Ulundi	KZN266	45 100	-	3 879	8.6%	1 954	4.3%	890	0.0%	6 723	0.0%	1 708	104.3%	-47.9%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>100 786</b>	<b>44 983</b>	<b>17 240</b>	<b>17.1%</b>	<b>16 495</b>	<b>16.4%</b>	<b>14 010</b>	<b>31.1%</b>	<b>47 745</b>	<b>106.1%</b>	<b>14 482</b>	<b>69.7%</b>	<b>-3.3%</b>
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Jozini	KZN272	-	13 508	-	0.0%	-	0.0%	538	4.0%	538	4.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	942	0.0%	97	0.0%	(14)	0.0%	1 024	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Mtubatuba	KZN275	13 489	19 207	4 311	32.0%	7 102	52.7%	3 656	19.0%	15 069	78.5%	4 061	160.2%	-10.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>13 489</b>	<b>32 715</b>	<b>5 252</b>	<b>38.9%</b>	<b>7 199</b>	<b>53.4%</b>	<b>4 180</b>	<b>12.8%</b>	<b>16 631</b>	<b>50.8%</b>	<b>4 061</b>	<b>194.0%</b>	<b>2.9%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMhlathuze	KZN282	114 331	172 035	38 139	33.4%	41 081	35.9%	40 983	23.8%	120 203	69.9%	40 210	116.2%	1.9%
B	Ntambanana	KZN283	9 237	-	1 409	15.2%	556	6.0%	665	0.0%	2 630	0.0%	901	0.0%	-26.2%
B	uMlalazi	KZN284	14 922	16 697	2 509	16.8%	3 059	20.5%	4 326	25.9%	9 894	59.3%	4 160	70.0%	4.0%
B	Mihonjaneni	KZN285	5 938	5 758	1 109	18.7%	1 647	27.7%	1 415	24.6%	4 171	72.4%	1 294	75.9%	9.3%
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%
	<b>Total uThungulu</b>		<b>144 428</b>	<b>194 490</b>	<b>43 166</b>	<b>29.9%</b>	<b>46 343</b>	<b>32.1%</b>	<b>47 389</b>	<b>24.4%</b>	<b>136 898</b>	<b>70.4%</b>	<b>46 565</b>	<b>110.7%</b>	<b>1.8%</b>
B	Mandeni	KZN291	8 743	12 023	1 130	12.9%	1 053	12.0%	1 083	9.0%	3 266	27.2%	6 664	153.8%	-83.8%
B	KwaDukuza	KZN292	77 304	71 637	10 508	13.6%	14 103	18.2%	12 289	17.2%	36 899	51.5%	10 019	66.0%	22.7%
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%
	<b>Total iLembe</b>		<b>86 047</b>	<b>83 660</b>	<b>11 638</b>	<b>13.5%</b>	<b>15 156</b>	<b>17.6%</b>	<b>13 372</b>	<b>16.0%</b>	<b>40 165</b>	<b>48.0%</b>	<b>16 684</b>	<b>75.7%</b>	<b>-19.9%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Kwa Sani	KZN432	6 017	1 810	298	5.0%	257	4.3%	209	11.5%	764	42.2%	369	64.6%	-43.5%
B	Greater Kokstad	KZN433	9 959	9 096	1 623	16.3%	1 690	17.0%	1 654	18.2%	4 967	54.6%	2 308	205.1%	-28.3%
B	Ubuthebeze	KZN434	4 864	-	720	14.8%	1 023	21.0%	981	0.0%	2 723	0.0%	665	43.7%	47.4%
B	Umzimkhulu	KZN435	34 021	35 059	9 776	28.7%	11 769	34.6%	6 092	17.4%	27 637	78.8%	6 503	67.7%	-6.3%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>54 861</b>	<b>45 965</b>	<b>12 416</b>	<b>22.6%</b>	<b>14 739</b>	<b>26.9%</b>	<b>8 935</b>	<b>19.4%</b>	<b>36 091</b>	<b>78.5%</b>	<b>9 845</b>	<b>91.2%</b>	<b>-9.2%</b>
	<b>Total KwaZulu-Natal</b>		<b>2 463 345</b>	<b>2 539 678</b>	<b>345 033</b>	<b>14.0%</b>	<b>769 398</b>	<b>31.2%</b>	<b>513 644</b>	<b>20.2%</b>	<b>1 628 075</b>	<b>64.1%&lt;/</b>			

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Giyani	LIM331	19 440	19 440	4 422	22.7%	5 279	27.2%	5 089	26.2%	14 791	76.1%	5 580	75.9%	-8.8%
B	Greater Letaba	LIM332	20 015	20 015	3 281	16.4%	3 721	18.6%	4 093	20.4%	11 095	55.4%	2 923	60.4%	40.0%
B	Greater Tzaneen	LIM333	147 578	140 293	15 929	10.8%	47 541	32.2%	32 687	23.3%	96 157	68.5%	20 692	64.6%	58.0%
B	Ba-Phalaborwa	LIM334	53 333	53 333	10 566	19.8%	4 250	8.0%	73 902	138.6%	88 719	166.3%	9 541	87.0%	674.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	10 965	10 965	2 542	23.2%	1 370	12.5%	769	7.0%	4 681	42.7%	4 122	36.2%	-81.3%
	<b>Total Mopani</b>		<b>251 331</b>	<b>244 047</b>	<b>36 740</b>	<b>14.6%</b>	<b>62 162</b>	<b>24.7%</b>	<b>116 541</b>	<b>47.8%</b>	<b>215 443</b>	<b>88.3%</b>	<b>42 858</b>	<b>66.1%</b>	<b>171.9%</b>
B	Musina	LIM341	9 374	9 374	1 976	21.1%	1 261	13.5%	3 037	32.4%	6 273	66.9%	2 075	0.0%	46.3%
B	Mutale	LIM342	16 252	16 252	8 980	55.3%	9 337	57.4%	8 483	52.2%	26 799	164.9%	4 390	104.8%	93.2%
B	Thulamela	LIM343	103 432	109 821	8 533	8.2%	25 273	24.4%	21 870	19.9%	55 676	50.7%	18 751	45.3%	16.6%
B	Makhado	LIM344	9 902	9 902	5 517	55.7%	5 688	57.4%	5 698	57.5%	16 903	170.7%	5 046	66.2%	12.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembe</b>		<b>138 960</b>	<b>145 349</b>	<b>25 005</b>	<b>18.0%</b>	<b>41 559</b>	<b>29.9%</b>	<b>39 088</b>	<b>26.9%</b>	<b>105 651</b>	<b>72.7%</b>	<b>30 263</b>	<b>59.5%</b>	<b>29.2%</b>
B	Blouberg	LIM351	6 971	6 971	1 199	17.2%	1 453	20.8%	1 607	23.1%	4 259	61.1%	591	78.1%	172.0%
B	Aganang	LIM352	100	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 565	5 565	643	11.5%	1 021	18.4%	900	16.2%	2 564	46.1%	1 698	57.0%	-47.0%
B	Polokwane	LIM354	-	-	6 421	0.0%	5 122	0.0%	6 082	0.0%	17 625	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	24 322	3 570	14.7%	2 442	10.0%	-	0.0%	6 012	24.7%	4 045	50.6%	-100.0%
C	Capricorn	DC35	31 331	31 331	498	1.6%	2 045	6.5%	2 112	6.7%	4 654	14.9%	3 641	39.2%	-42.0%
	<b>Total Capricorn</b>		<b>68 290</b>	<b>68 290</b>	<b>12 329</b>	<b>18.1%</b>	<b>12 084</b>	<b>17.7%</b>	<b>10 701</b>	<b>15.7%</b>	<b>35 114</b>	<b>51.4%</b>	<b>9 974</b>	<b>46.9%</b>	<b>7.3%</b>
B	Thabazimbi	LIM361	31 736	31 736	1 443	4.5%	-	0.0%	-	0.0%	1 443	4.5%	1 619	41.4%	-100.0%
B	Lephalele	LIM362	61 197	61 197	4 929	8.1%	5 522	9.0%	3 477	5.7%	13 927	22.8%	16 180	96.8%	-78.5%
B	Mookgopong	LIM364	11 966	11 966	2 021	16.9%	2 238	18.7%	3 003	25.1%	7 262	60.7%	1 504	29.9%	99.7%
B	Modimolle	LIM365	29 340	29 340	2 106	7.2%	2 511	8.6%	3 752	12.8%	8 368	28.5%	3 197	33.0%	17.4%
B	Bela Bela	LIM366	11 278	11 278	1 933	17.1%	1 191	10.6%	2 015	17.9%	5 138	45.6%	1 545	62.0%	30.4%
B	Mogalakwena	LIM367	55 454	55 454	5 001	9.0%	10 075	18.2%	4 391	7.9%	19 466	35.1%	7 383	34.4%	-40.5%
C	Waterberg	DC36	15 134	15 134	4 648	30.7%	3 861	25.5%	1 817	12.0%	10 326	68.2%	3 153	56.7%	-42.4%
	<b>Total Waterberg</b>		<b>216 104</b>	<b>216 104</b>	<b>22 080</b>	<b>10.2%</b>	<b>25 397</b>	<b>11.8%</b>	<b>18 454</b>	<b>8.5%</b>	<b>65 931</b>	<b>30.5%</b>	<b>34 580</b>	<b>48.3%</b>	<b>-46.6%</b>
B	Ephraim Mogale	LIM471	6 441	6 441	482	7.5%	1 918	29.8%	1 444	22.4%	3 844	59.7%	668	51.9%	116.2%
B	Elias Motsaotledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	21 937	21 937	321	1.5%	3 851	17.6%	9 158	41.7%	13 330	60.8%	5 314	50.6%	72.3%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	3 884	0.0%	3 670	0.0%	2 423	0.0%	9 977	0.0%	1 243	76.2%	94.9%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>28 378</b>	<b>28 378</b>	<b>4 687</b>	<b>16.5%</b>	<b>9 440</b>	<b>33.3%</b>	<b>13 024</b>	<b>45.9%</b>	<b>27 151</b>	<b>95.7%</b>	<b>7 225</b>	<b>59.9%</b>	<b>80.3%</b>
	<b>Total Limpopo</b>		<b>703 063</b>	<b>702 167</b>	<b>100 842</b>	<b>14.3%</b>	<b>150 640</b>	<b>21.4%</b>	<b>197 808</b>	<b>28.2%</b>	<b>449 289</b>	<b>64.0%</b>	<b>124 900</b>	<b>57.5%</b>	<b>58.4%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	14 457	13 542	2 142	14.8%	2 199	15.2%	2 511	18.5%	6 852	50.6%	3 402	0.0%	-26.2%
B	Mskaligwa	MP302	19 048	22 459	2 313	12.1%	6 028	31.6%	3 028	13.5%	11 369	50.6%	2 532	33.4%	19.6%
B	Mkhondo	MP303	28 251	28 251	4 854	17.2%	3 667	13.0%	5 775	20.4%	14 295	50.6%	4 855	37.8%	18.9%
B	Pitsofiso Seme (MP)	MP304	10 745	10 745	4 142	38.5%	5 265	49.0%	8 214	76.4%	17 621	164.0%	1 214	0.0%	576.4%
B	Lekwa	MP305	19 089	19 089	5 157	27.0%	4 913	25.7%	4 884	25.6%	14 954	78.3%	5 146	73.3%	-5.1%
B	Dipaleseng	MP306	12 677	12 677	1 816	14.3%	4 913	38.8%	5 067	40.0%	11 796	93.1%	(101)	68.8%	-5108.3%
B	Govan Mbeki	MP307	78 228	78 228	5 607	7.2%	5 602	7.2%	6 106	7.8%	17 316	22.1%	6 645	37.9%	-8.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>182 494</b>	<b>184 990</b>	<b>26 032</b>	<b>14.3%</b>	<b>32 587</b>	<b>17.9%</b>	<b>35 584</b>	<b>19.2%</b>	<b>94 202</b>	<b>50.9%</b>	<b>23 693</b>	<b>53.5%</b>	<b>50.2%</b>
B	Victor Khanye	MP311	18 378	18 378	2 856	15.5%	3 162	17.2%	4 268	23.2%	10 286	56.0%	3 150	53.5%	35.5%
B	Emalahleni (Mp)	MP312	67 192	67 192	2 694	4.0%	2 216	3.3%	3 687	5.5%	8 597	12.8%	2 873	0.0%	28.3%
B	Steve Tshwete	MP313	106 037	105 568	24 958	23.5%	26 521	25.0%	25 783	24.4%	77 262	73.2%	29 469	72.9%	-12.5%
B	Emakhazeni	MP314	10 104	10 313	1 846	18.3%	2 446	24.2%	2 273	22.0%	6 565	63.7%	2 176	65.7%	4.5%
B	Thembeleshe Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 921	3 921	1 007	25.7%	1 157	29.5%	1 234	31.5%	3 398	86.7%	1 461	51.0%	-15.5%
C	Nkangala	DC31	-	17 268	-	0.0%	-	0.0%	931	5.4%	931	5.4%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>205 632</b>	<b>222 641</b>	<b>33 361</b>	<b>16.2%</b>	<b>35 502</b>	<b>17.3%</b>	<b>38 177</b>	<b>17.1%</b>	<b>107 041</b>	<b>48.1%</b>	<b>39 129</b>	<b>60.7%</b>	<b>-2.4%</b>
B	Thaba Chweu	MP321	9 547	9 547	5 386	56.4%	7 224	75.7%	13 502	141.4%	26 112	273.5%	11 379	146.9%	18.7%
B	Mbombela	MP322	306 380	305 317	68 142	22.2%	37 016	12.1%	61 388	20.1%	166 546	54.5%	60 871	54.1%	0.9%
B	Umjindi	MP323	12 198	10 927	2 060	16.9%	4 580	37.6%	2 990	27.4%	9 631	88.1%	3 271	0.0%	-8.6%
B	Nkomazi	MP324	45 151	45 151	9 269	20.5%	8 841	19.6%	4 424	9.8%	22 534	49.9%	6 454	56.9%	-31.5%
B	Bushbuckridge	MP325	-	-	2 284	0.0%	9 404	0.0%	1 006	0.0%	12 694	0.0%	5 483	58.7%	-81.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>373 275</b>	<b>370 941</b>	<b>87 141</b>	<b>23.3%</b>	<b>67 065</b>	<b>18.0%</b>	<b>83 309</b>	<b>22.5%</b>	<b>237 516</b>	<b>64.0%</b>	<b>87 438</b>	<b>60.8%</b>	<b>-4.7%</b>
	<b>Total Mpumalanga</b>		<b>761 401</b>	<b>778 571</b>	<b>146 534</b>	<b>19.2%</b>	<b>135 154</b>	<b>17.8%</b>	<b>157 071</b>	<b>20.2%</b>	<b>438 759</b>	<b>56.4%</b>	<b>150 261</b>	<b>59.3%</b>	<b>4.5%</b>



**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>Road Transport</b>															
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	907	0.0%	-	0.0%	723	0.0%	2 601	0.0%	925	63.5%	-21.8%
B	Madibeng	NW372	41 581	41 581	7 352	17.7%	11 986	28.8%	18 621	44.8%	37 959	91.3%	92 484	621.1%	-79.9%
B	Rustenburg	NW373	102 688	102 688	25 574	24.9%	30 377	29.6%	32 808	31.9%	88 759	86.4%	24 485	76.4%	34.0%
B	Kgellengrivier	NW374	13 036	10 654	1 589	12.2%	1 497	11.5%	1 523	14.3%	4 608	43.3%	3 663	80.8%	-58.4%
B	Moses Kotane	NW375	44 335	44 335	8 820	19.9%	9 435	21.3%	14 816	33.4%	33 071	74.6%	8 119	62.9%	82.5%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Bojanala Platinum</b>		<b>201 640</b>	<b>199 258</b>	<b>44 242</b>	<b>21.9%</b>	<b>54 265</b>	<b>26.9%</b>	<b>68 492</b>	<b>34.4%</b>	<b>166 999</b>	<b>83.8%</b>	<b>129 677</b>	<b>177.6%</b>	<b>-47.2%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	15 959	15 959	178	1.1%	159	1.0%	86	0.5%	423	2.7%	138	5.4%	-37.9%
B	Mafikeng	NW383	22 075	22 075	7 044	31.9%	8 929	40.5%	3 627	16.4%	19 601	88.8%	8 463	65.1%	-57.1%
B	Ditsobolla	NW384	60 712	60 712	4 004	6.6%	6 270	10.3%	1 009	1.7%	11 284	18.6%	3 295	15.7%	-69.4%
B	Ramotshere Moiloa	NW385	20 127	20 127	3 653	18.2%	2 354	11.7%	3 073	15.3%	9 080	45.1%	1 813	0.0%	69.5%
C	Ngaka Modiri Molema	DC38	11 075	11 075	3 248	29.3%	2 309	20.8%	179	1.6%	5 736	51.8%	2 861	36.9%	-93.8%
	<b>Total Ngaka Modiri Molema</b>		<b>129 947</b>	<b>129 947</b>	<b>18 128</b>	<b>14.0%</b>	<b>20 021</b>	<b>15.4%</b>	<b>7 974</b>	<b>6.1%</b>	<b>46 123</b>	<b>35.5%</b>	<b>16 570</b>	<b>37.5%</b>	<b>-51.9%</b>
B	Naledi (Nw)	NW392	27 699	69 825	6 427	23.2%	7 282	26.3%	4 298	6.2%	18 008	25.8%	1 663	34.1%	158.4%
B	Mamusa	NW393	6 834	6 834	1 735	25.4%	1 480	21.7%	917	13.4%	4 131	60.5%	-	47.1%	0.0%
B	Greater Taung	NW394	-	-	1 273	0.0%	1 849	0.0%	2 155	0.0%	5 277	0.0%	866	5.3%	148.9%
B	Lekwa-Teemane	NW396	12 563	12 563	950	7.6%	1 730	13.8%	2 316	18.4%	4 996	39.8%	557	0.0%	315.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	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%	0.0%
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>47 096</b>	<b>89 222</b>	<b>10 386</b>	<b>22.1%</b>	<b>12 341</b>	<b>26.2%</b>	<b>9 686</b>	<b>10.9%</b>	<b>32 412</b>	<b>36.3%</b>	<b>3 086</b>	<b>23.3%</b>	<b>213.8%</b>
B	Venersdorp	NW401	7 471	6 837	995	13.3%	1 475	19.7%	1 835	26.8%	4 305	63.0%	789	41.2%	132.5%
B	Tlokwe	NW402	32 388	30 763	6 727	20.8%	7 475	23.1%	7 688	25.0%	21 890	71.2%	7 366	67.7%	4.4%
B	City Of Matlosana	NW403	179 598	170 050	20 499	11.4%	20 502	11.4%	75 722	44.5%	116 724	68.6%	31 050	60.9%	143.9%
B	Maquassi Hills	NW404	7 810	7 810	1 246	16.0%	1 362	17.4%	1 241	15.9%	3 850	49.3%	1 201	27.8%	3.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>227 267</b>	<b>215 460</b>	<b>29 467</b>	<b>13.0%</b>	<b>30 815</b>	<b>13.6%</b>	<b>86 487</b>	<b>40.1%</b>	<b>146 768</b>	<b>68.1%</b>	<b>40 407</b>	<b>59.1%</b>	<b>114.0%</b>
	<b>Total North West</b>		<b>605 950</b>	<b>633 887</b>	<b>102 222</b>	<b>16.9%</b>	<b>117 442</b>	<b>19.4%</b>	<b>172 638</b>	<b>27.2%</b>	<b>392 302</b>	<b>61.9%</b>	<b>189 741</b>	<b>91.1%</b>	<b>-9.0%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	10 850	10 850	1 745	16.1%	2 007	18.5%	7 564	69.7%	11 315	104.3%	1 786	36.5%	323.6%
B	Camagara	NC453	5 015	5 015	159	3.2%	272	5.4%	361	7.2%	792	15.8%	375	19.4%	-3.8%
C	John Taolo Gaetsewe	DC45	-	-	54	0.0%	47	0.0%	75	0.0%	176	0.0%	86	0.0%	-12.4%
	<b>Total John Taolo Gaetsewe</b>		<b>15 865</b>	<b>15 865</b>	<b>1 957</b>	<b>12.3%</b>	<b>2 326</b>	<b>14.7%</b>	<b>8 000</b>	<b>50.4%</b>	<b>12 283</b>	<b>77.4%</b>	<b>2 247</b>	<b>34.5%</b>	<b>256.1%</b>
B	Richtersveld	NC061	8 945	8 945	37	0.4%	43	0.5%	38	0.4%	118	1.3%	447	23.6%	-91.5%
B	Nama Khoi	NC062	15 376	15 376	2 933	19.1%	2 656	17.3%	2 729	17.8%	8 319	54.1%	1 660	124.1%	64.4%
B	Kamiesberg	NC064	1 781	1 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	4 068	4 068	1 011	24.8%	999	24.6%	900	22.1%	2 909	71.5%	1 536	69.7%	-41.4%
B	Karoo Hoogland	NC066	-	-	512	0.0%	857	0.0%	587	0.0%	1 956	0.0%	482	0.0%	21.9%
B	Khai-Ma	NC067	1 110	1 040	168	15.2%	161	14.5%	285	27.4%	614	59.0%	135	33.2%	111.0%
C	Namakwa	DC6	797	797	198	24.9%	198	24.8%	143	18.0%	539	67.6%	190	24.2%	-24.4%
	<b>Total Namakwa</b>		<b>32 078</b>	<b>32 008</b>	<b>4 859</b>	<b>15.1%</b>	<b>4 913</b>	<b>15.3%</b>	<b>4 684</b>	<b>14.6%</b>	<b>14 456</b>	<b>45.2%</b>	<b>4 450</b>	<b>63.3%</b>	<b>5.2%</b>
B	Ubutu	NC071	-	-	895	0.0%	1 310	0.0%	1 930	0.0%	4 136	0.0%	943	0.0%	104.7%
B	Umsobomvu	NC072	5 898	5 898	1 482	25.1%	1 722	29.2%	1 691	28.7%	4 894	83.0%	1 664	72.4%	1.6%
B	Emihanjani	NC073	12 970	12 970	2 212	17.1%	2 284	17.6%	2 275	17.5%	6 771	52.2%	3 067	69.3%	-25.8%
B	Kareeberg	NC074	2 822	2 997	494	17.5%	403	14.3%	428	14.3%	1 325	44.2%	419	41.9%	2.1%
B	Renosterberg	NC075	11 421	11 421	155	1.4%	63	0.6%	43	0.4%	261	2.3%	56	1.8%	-24.1%
B	Thembellile	NC076	3 434	3 434	417	12.2%	445	13.0%	361	10.5%	1 223	35.6%	734	73.0%	-50.9%
B	Siyathemba	NC077	1 599	1 599	355	22.2%	413	25.8%	372	23.3%	1 140	71.3%	1 512	176.4%	-75.4%
B	Siyancuma	NC078	-	-	1 747	0.0%	1 570	0.0%	1 010	0.0%	4 327	0.0%	905	0.0%	11.7%
C	Pitxley Ka Seme (Nc)	DC7	19 668	19 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Pitxley ka Seme (NC)</b>		<b>57 813</b>	<b>57 988</b>	<b>7 757</b>	<b>13.4%</b>	<b>8 209</b>	<b>14.2%</b>	<b>8 109</b>	<b>14.0%</b>	<b>24 076</b>	<b>41.5%</b>	<b>9 300</b>	<b>67.2%</b>	<b>-12.8%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	11 903	11 903	1 606	13.5%	2 434	20.5%	1 982	16.6%	6 021	50.6%	2 061	39.0%	-3.8%
B	IKhara Hais	NC083	14 541	65 778	3 460	23.8%	4 049	27.8%	2 532	3.8%	10 041	15.3%	2 277	66.8%	11.2%
B	IKhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	9 721	9 721	3 744	38.5%	3 068	31.6%	1 372	14.1%	8 184	84.2%	2 861	201.2%	-52.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	16	0.0%	19	0.0%	-	0.0%	34	0.0%	-	0.0%	0.0%
	<b>Total Siyanda</b>		<b>36 164</b>	<b>87 401</b>	<b>8 825</b>	<b>24.4%</b>	<b>9 570</b>	<b>26.5%</b>	<b>5 886</b>	<b>6.7%</b>	<b>24 282</b>	<b>27.8%</b>	<b>7 199</b>	<b>76.0%</b>	<b>-18.2%</b>
B	Sol Plaatje	NC091	43 100	36 953	11 658	27.0%	7 805	18.1%	5 917	16.0%	25 381	68.7%	7 573	62.6%	-21.9%
B	Dikgatlong	NC092	2 257	2 257	14	0.6%	7	0.3%	7	0.3%	28	1.2%	-	0.0%	0.0%
B	Magareng	NC093	19 040	19 040	5 847	30.7%	5 964	31.3%	802	4.2%	12 614	66.2%	1 822	86.5%	-56.0%
B	Phokwane	NC094	8 539	8 539	1 575	18.4%	3 294	38.6%	1 572	18.4%	6 441	75.4%	1 853	56.3%	-15.2%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Frances Baard</b>		<b>72 936</b>	<b>66 789</b>	<b>19 095</b>	<b>26.2%</b>	<b>17 070</b>	<b>23.4%</b>	<b>8 299</b>	<b>12.4%</b>	<b>44 464</b>	<b>66.6%</b>	<b>11 248</b>	<b>63.7%</b>	<b>-26.2%</b>
	<b>Total Northern Cape</b>		<b>214 856</b>	<b>260 052</b>	<b>42 494</b>	<b>19.8%</b>	<b>42 088</b>	<b>19.6%</b>	<b>34 978</b>	<b>13.5%</b>	<b>119 560</b>	<b>46.0%</b>	<b>34 443</b>	<b>63.2%</b>	<b>1.6%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 835 958	1 648 412	257 363	14.0%	404 558	22.0%	320 110	19.4%	982 031	59.6%	279 978	61.4%	14.3%
	<b>Total Metros</b>		<b>1 835 958</b>	<b>1 648 412</b>	<b>257 363</b>	<b>14.0%</b>	<b>404 558</b>	<b>22.0%</b>	<b>320 110</b>	<b>19.4%</b>	<b>982 031</b>	<b>59.6%</b>	<b>279 978</b>	<b>61.4%</b>	<b>14.3%</b>
B	Matzikama	WC011	23 563	18 473	4 099	17.4%	4 653	19.7%	4 058	22.0%	12 810	69.3%	1 648	40.3%	146.2%
B	Cederberg	WC012	-	-	1 132	0.0%	2 079	0.0%	1 456	0.0%	4 667	0.0%	2 450	78.5%	-40.5%
B	Bergvliet	WC013	22 990	20 646	4 070	17.7%	5 054	22.0%	5 829	28.2%	14 953	72.4%	3 449	67.0%	69.0%
B	Saldanha Bay	WC014	73 187	71 701	16 860	23.0%	19 433	26.6%	15 110	21.1%	51 403	71.7%	14 353	54.0%	5.3%
B	Swartland	WC015	46 698	46 698	6 085	13.0%	18 441	39.5%	10 775	23.1%	35 302	75.6%	6 809	52.7%	58.3%
C	West Coast	DC1	56 776	67 579	10 665	18.8%	22 820	40.2%	14 741	21.8%	48 226	71.4%	22 420	76.8%	-34.2%
	<b>Total West Coast</b>		<b>223 215</b>	<b>225 097</b>	<b>42 911</b>	<b>19.2%</b>	<b>72 480</b>	<b>32.5%</b>	<b>51 970</b>	<b>23.1%</b>	<b>167 361</b>	<b>74.4%</b>	<b>51 128</b>	<b>61.8%</b>	<b>1.6%</b>
B	Witzenberg	WC022	14 547	14 547	1 541	10.6%	2 684	18.5%	1 980	13.6%	6 205	42.7%	3 981	49.9%	-50.3%
B	Drakenstein	WC023	74 731	85 599	5 452	7.3%	27 968	37.4%	15 190	17.7%	48 609	56.8%	22 546	76.5%	-32.6%
B	Stellenbosch	WC024	49 659	49 970	4 096	8.2%	5 301	10.7%	4 497	9.0%	13 894	27.8%	3 957	25.8%	13.6%
B	Breede Valley	WC025	36 227	36 283	8 918	24.6%	9 618	26.5%	8 442	23.3%	26 978	74.4%	8 169	70.8%	3.3%
B	Langeberg	WC026	14 564	15 459	3 473	23.8%	4 143	28.4%	3 453	22.3%	11 069	71.6%	2 411	73.3%	43.2%
C	Cape Winelands DM	DC2	132 471	78 585	24 981	18.9%	27 319	20.6%	30 466	38.8%	82 766	105.3%	34 784	65.5%	-12.4%
	<b>Total Cape Winelands</b>		<b>322 200</b>	<b>280 443</b>	<b>48 462</b>	<b>15.0%</b>	<b>77 034</b>	<b>23.9%</b>	<b>64 026</b>	<b>22.8%</b>	<b>189 522</b>	<b>67.6%</b>	<b>75 849</b>	<b>62.1%</b>	<b>-15.6%</b>
B	Theewaterskloof	WC031	24 613	25 813	3 793	15.4%	4 610	18.7%	6 163	23.9%	14 567	56.4%	5 650	71.6%	9.1%
B	Overstrand	WC032	80 432	79 138	13 601	16.9%	17 905	22.3%	15 523	19.6%	47 029	59.4%	18 186	65.7%	-14.6%
B	Cape Agulhas	WC033	13 272	13 272	2 402	18.1%	3 181	24.0%	2 267	17.1%	7 851	59.2%	(2 580)	37.9%	-187.9%
B	Swellendam	WC034	24 309	24 309	4 768	19.6%	5 327	21.9%	3 472	14.3%	13 568	55.8%	6 053	66.2%	-42.6%
C	Overberg	DC3	34 693	45 309	8 453	24.4%	13 601	39.2%	16 738	36.9%	38 792	85.6%	12 908	82.2%	29.7%
	<b>Total Overberg</b>		<b>177 320</b>	<b>187 841</b>	<b>33 017</b>	<b>18.6%</b>	<b>44 625</b>	<b>25.2%</b>	<b>44 164</b>	<b>23.5%</b>	<b>121 806</b>	<b>64.8%</b>	<b>40 217</b>	<b>67.5%</b>	<b>9.8%</b>
B	Kamnaland	WC041	19 074	19 201	483	2.5%	519	2.7%	506	2.6%	1 508	7.9%	484	73.6%	4.4%
B	Hessequa	WC042	25 499	29 100	4 185	16.4%	7 685	30.1%	4 800	16.5%	16 669	57.3%	3 770	53.4%	27.3%
B	Mossel Bay	WC043	28 439	32 251	3 673	12.9%	6 726	23.6%	13 037	40.4%	23 435	72.7%	3 887	41.6%	235.4%
B	George	WC044	139 171	134 903	11 169	8.0%	51 271	36.8%	47 495	35.2%	109 935	81.5%	16 477	71.7%	188.3%
B	Oudtshoorn	WC045	17 380	25 455	4 239	24.4%	5 351	30.8%	4 455	17.5%	14 045	55.2%	5 026	52.9%	-11.4%
B	Bitou	WC047	16 828	17 251	2 984	17.7%	5 689	33.8%	4 113	23.8%	12 786	74.1%	3 128	68.2%	31.5%
B	Krystna	WC048	22 091	21 976	4 110	18.6%	4 978	22.5%	5 011	22.8%	14 099	64.2%	3 829	59.0%	30.9%
C	Eden	DC4	1 085	592	-	0.0%	16	1.4%	-	0.0%	16	2.6%	184	45.6%	-100.0%
	<b>Total Eden</b>		<b>269 567</b>	<b>280 728</b>	<b>30 843</b>	<b>11.4%</b>	<b>82 234</b>	<b>30.5%</b>	<b>79 417</b>	<b>28.3%</b>	<b>192 494</b>	<b>68.6%</b>	<b>36 786</b>	<b>62.3%</b>	<b>115.9%</b>
B	Laingsburg	WC051	12 707	12 707	329	2.6%	1 279	10.1%	715	5.6%	2 323	18.3%	287	9.7%	148.6%
B	Prince Albert	WC052	2 030	2 030	668	32.9%	673	33.2%	609	30.0%	1 950	96.1%	460	56.4%	32.2%
B	Beaufort West	WC053	15 881	15 876	3 572	22.5%	4 531	28.5%	3 455	21.8%	11 558	72.8%	2 584	48.8%	33.7%
C	Central Karoo	DC5	25 791	27 168	6 362	24.7%	6 619	25.7%	6 816	25.1%	19 798	72.9%	5 790	79.3%	17.7%
	<b>Total Central Karoo</b>		<b>56 408</b>	<b>57 780</b>	<b>10 931</b>	<b>19.4%</b>	<b>13 103</b>	<b>23.2%</b>	<b>11 595</b>	<b>20.1%</b>	<b>35 629</b>	<b>61.7%</b>	<b>9 121</b>	<b>57.5%</b>	<b>27.1%</b>
	<b>Total Western Cape</b>		<b>2 884 667</b>	<b>2 680 303</b>	<b>423 528</b>	<b>14.7%</b>	<b>694 034</b>	<b>24.1%</b>	<b>571 281</b>	<b>21.3%</b>	<b>1 688 842</b>	<b>63.0%</b>	<b>493 078</b>	<b>62.0%</b>	<b>15.9%</b>
	<b>Total National</b>		<b>14 588 036</b>	<b>14 496 761</b>	<b>2 488 911</b>	<b>17.1%</b>	<b>3 539 431</b>	<b>24.3%</b>	<b>3 244 862</b>	<b>22.4%</b>	<b>9 273 204</b>	<b>64.0%</b>	<b>3 211 656</b>	<b>66.8%</b>	<b>1.0%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Other	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	14 224	14 203	2 836	19.9%	3 653	25.7%	3 663	25.8%	10 151	71.5%	2 969	71.4%	23.4%
A	Nelson Mandela Bay	NMA	63 571	58 872	910	1.4%	2 890	4.5%	2 685	4.6%	6 485	11.0%	2 468	14.9%	8.8%
	<b>Total Metros</b>		<b>77 794</b>	<b>73 075</b>	<b>3 745</b>	<b>4.8%</b>	<b>6 543</b>	<b>8.4%</b>	<b>6 348</b>	<b>8.7%</b>	<b>16 636</b>	<b>22.8%</b>	<b>5 437</b>	<b>25.9%</b>	<b>16.8%</b>
B	Camdeboo	EC101	-	822	208	25.3%	214	26.1%	197	24.0%	619	75.3%	118	58.3%	66.1%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	38	0.0%	61	0.0%	87	0.0%	185	0.0%	46	0.0%	89.2%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	656	656	215	32.7%	263	40.1%	92	13.9%	570	86.8%	158	47.4%	-42.1%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	107	0.0%	-100.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	4 874	4 874	344	7.1%	198	4.1%	354	7.3%	896	18.4%	680	39.9%	-48.0%
	<b>Total Cacadu</b>		<b>6 352</b>	<b>6 352</b>	<b>805</b>	<b>12.7%</b>	<b>737</b>	<b>11.6%</b>	<b>729</b>	<b>11.5%</b>	<b>2 270</b>	<b>35.7%</b>	<b>1 110</b>	<b>45.0%</b>	<b>-34.3%</b>
B	Mlhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	226	0.0%	111	0.0%	-	0.0%	337	0.0%	269	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		-	-	<b>226</b>	<b>0.0%</b>	<b>111</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>337</b>	<b>0.0%</b>	<b>269</b>	<b>0.0%</b>	<b>-100.0%</b>
B	Inxuba Yethemba	EC131	3 787	3 787	(326)	-8.6%	817	21.6%	179	4.7%	669	17.7%	246	0.0%	-27.1%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	108	30	25.5%	20	17.0%	22	20.1%	71	65.7%	18	56.9%	22.1%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	40	0.0%	40	0.0%	75	0.0%	-46.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>3 903</b>	<b>3 895</b>	<b>(297)</b>	<b>-7.6%</b>	<b>836</b>	<b>21.4%</b>	<b>241</b>	<b>6.2%</b>	<b>781</b>	<b>20.0%</b>	<b>339</b>	<b>741.3%</b>	<b>-28.8%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sengqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	377	377	38	10.1%	26	6.8%	17	4.6%	81	21.4%	107	82.5%	-83.9%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>377</b>	<b>377</b>	<b>38</b>	<b>10.1%</b>	<b>26</b>	<b>6.8%</b>	<b>17</b>	<b>4.6%</b>	<b>81</b>	<b>21.4%</b>	<b>107</b>	<b>1.6%</b>	<b>-83.9%</b>
B	Nguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24	20.9%	-100.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	2 379	2 379	679	28.5%	784	32.9%	247	10.4%	1 709	71.9%	297	50.2%	-16.9%
	<b>Total O.R. Tambo</b>		<b>2 379</b>	<b>2 379</b>	<b>679</b>	<b>28.5%</b>	<b>784</b>	<b>32.9%</b>	<b>247</b>	<b>10.4%</b>	<b>1 709</b>	<b>71.9%</b>	<b>322</b>	<b>44.4%</b>	<b>-23.1%</b>
B	Mataiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(406)	0.0%	-100.0%
B	Umtzimbubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nlabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>(406)</b>	<b>0.0%</b>	<b>-100.0%</b>
	<b>Total Eastern Cape</b>		<b>90 806</b>	<b>86 079</b>	<b>5 196</b>	<b>5.7%</b>	<b>9 036</b>	<b>10.0%</b>	<b>7 582</b>	<b>8.8%</b>	<b>21 814</b>	<b>25.3%</b>	<b>7 177</b>	<b>25.0%</b>	<b>5.6%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	14 206	14 206	2 793	19.7%	2 909	20.5%	5 296	37.3%	10 999	77.4%	3 061	64.0%	73.0%
	<b>Total Metros</b>		<b>14 206</b>	<b>14 206</b>	<b>2 793</b>	<b>19.7%</b>	<b>2 909</b>	<b>20.5%</b>	<b>5 296</b>	<b>37.3%</b>	<b>10 999</b>	<b>77.4%</b>	<b>3 061</b>	<b>64.0%</b>	<b>73.0%</b>
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	2 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	131	3 630	-	0.0%	3 231	2472.0%	1 027	28.3%	4 258	117.3%	(46)	90.8%	-2313.0%
	<b>Total Lejweleputswa</b>		<b>131</b>	<b>5 630</b>	<b>-</b>	<b>0.0%</b>	<b>3 231</b>	<b>2472.0%</b>	<b>1 027</b>	<b>18.2%</b>	<b>4 258</b>	<b>75.6%</b>	<b>(46)</b>	<b>90.8%</b>	<b>-2313.0%</b>
B	Setso	FS191	-	-	137	0.0%	-	0.0%	-	0.0%	137	0.0%	1	0.0%	-100.0%
B	Dinabeng	FS192	-	-	360	0.0%	487	0.0%	241	0.0%	1 089	0.0%	102	0.0%	137.5%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 323	9 283	507	5.4%	425	4.6%	564	6.1%	1 496	16.1%	176	122.2%	220.1%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>9 323</b>	<b>9 283</b>	<b>1 004</b>	<b>10.8%</b>	<b>912</b>	<b>9.8%</b>	<b>806</b>	<b>8.7%</b>	<b>2 722</b>	<b>29.3%</b>	<b>279</b>	<b>180.2%</b>	<b>189.0%</b>
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fezile Dabi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>23 660</b>	<b>29 120</b>	<b>3 798</b>	<b>16.1%</b>	<b>7 053</b>	<b>29.8%</b>	<b>7 129</b>	<b>24.5%</b>	<b>17 979</b>	<b>61.7%</b>	<b>3 293</b>	<b>74.9%</b>	<b>116.5%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	21 429	20 656	3 115	14.5%	3 370	15.7%	5 221	25.3%	11 705	56.7%	21 223	68.2%	-75.4%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	198 771	196 363	49 323	24.8%	32 204	16.2%	45 512	23.2%	127 039	64.7%	40 621	65.2%	12.0%
	<b>Total Metros</b>		<b>220 200</b>	<b>217 019</b>	<b>52 437</b>	<b>23.8%</b>	<b>35 574</b>	<b>16.2%</b>	<b>50 733</b>	<b>23.4%</b>	<b>138 744</b>	<b>63.9%</b>	<b>61 844</b>	<b>66.3%</b>	<b>-18.0%</b>
B	Emluleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	1 476	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 124	104.8%	-100.0%
	<b>Total Sedibeng</b>		<b>1 476</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>2 124</b>	<b>104.8%</b>	<b>-100.0%</b>
B	Mogale City	GT481	586	610	140	24.0%	165	28.2%	138	22.6%	443	72.7%	134	69.1%	3.1%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	0.0%	1 756	0.0%	2 329	0.0%	4 085	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>586</b>	<b>610</b>	<b>140</b>	<b>24.0%</b>	<b>1 921</b>	<b>328.0%</b>	<b>2 467</b>	<b>404.7%</b>	<b>4 528</b>	<b>742.8%</b>	<b>134</b>	<b>69.1%</b>	<b>1747.4%</b>
	<b>Total Gauteng</b>		<b>222 262</b>	<b>217 629</b>	<b>52 578</b>	<b>23.7%</b>	<b>37 495</b>	<b>16.9%</b>	<b>53 199</b>	<b>24.4%</b>	<b>143 272</b>	<b>65.8%</b>	<b>64 102</b>	<b>67.0%</b>	<b>-17.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	167 134	169 114	27 864	16.7%	31 752	19.0%	26 915	15.9%	86 530	51.2%	22 244	51.3%	21.0%
	<b>Total Metros</b>		<b>167 134</b>	<b>169 114</b>	<b>27 864</b>	<b>16.7%</b>	<b>31 752</b>	<b>19.0%</b>	<b>26 915</b>	<b>15.9%</b>	<b>86 530</b>	<b>51.2%</b>	<b>22 244</b>	<b>51.3%</b>	<b>21.0%</b>
B	uMahlathuze	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMdomoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMzumbane	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	809	1 049	68	8.4%	88	10.9%	88	8.4%	244	23.3%	315	40.0%	-72.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 099	3 649	1 313	32.0%	860	21.0%	1 158	31.8%	3 331	91.3%	958	-4.6%	20.9%
C	Ugu	DC21	1 455	1 698	272	18.7%	305	21.0%	401	23.6%	978	57.6%	603	71.7%	-33.5%
	<b>Total Ugu</b>		<b>6 363</b>	<b>6 396</b>	<b>1 653</b>	<b>26.0%</b>	<b>1 253</b>	<b>19.7%</b>	<b>1 647</b>	<b>25.8%</b>	<b>4 553</b>	<b>71.2%</b>	<b>1 876</b>	<b>-10.7%</b>	<b>-12.2%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	2 028	2 216	2	0.1%	23	1.1%	37	1.7%	61	2.8%	38	14.7%	-3.1%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	40 755	39 332	8 940	21.9%	6 437	15.8%	8 325	21.2%	23 703	60.3%	9 709	42.8%	-14.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	4 758	353	0.0%	341	0.0%	285	6.0%	980	20.6%	254	51.3%	12.3%
	<b>Total uMgungundlovu</b>		<b>42 783</b>	<b>46 306</b>	<b>9 295</b>	<b>21.7%</b>	<b>6 801</b>	<b>15.9%</b>	<b>8 648</b>	<b>18.7%</b>	<b>24 744</b>	<b>53.4%</b>	<b>10 002</b>	<b>40.7%</b>	<b>-13.5%</b>
B	Emnambithi/Ladysmith	KZN232	-	25 211	-	0.0%	1 365	0.0%	2 894	11.5%	4 259	16.9%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	392	320	77	19.6%	38	9.6%	66	20.8%	181	56.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 439	1 344	258	17.9%	216	15.0%	150	11.1%	623	46.3%	151	68.1%	-8.8%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	14 775	245	0.0%	44 007	0.0%	45 469	307.7%	89 720	607.2%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>1 831</b>	<b>41 651</b>	<b>579</b>	<b>31.6%</b>	<b>45 624</b>	<b>2492.2%</b>	<b>48 579</b>	<b>116.6%</b>	<b>94 782</b>	<b>227.6%</b>	<b>151</b>	<b>68.1%</b>	<b>32114.0%</b>
B	Endumeni	KZN241	157	157	38	24.4%	30	19.3%	22	13.8%	90	57.5%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	74	0.0%	120	0.0%	-	0.0%	194	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0	0.0%	0	0.0%	2	0.0%	2	0.0%	0	47.2%	911.7%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umqinyathi</b>		<b>157</b>	<b>157</b>	<b>113</b>	<b>71.8%</b>	<b>150</b>	<b>95.3%</b>	<b>23</b>	<b>14.9%</b>	<b>286</b>	<b>182.0%</b>	<b>0</b>	<b>34117.1%</b>	<b>12953.9%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	78	67.8%	-100.0%
B	eMdlangeni	KZN253	-	2 207	484	0.0%	532	0.0%	562	25.4%	1 578	71.5%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amajuba</b>		<b>-</b>	<b>2 207</b>	<b>484</b>	<b>0.0%</b>	<b>532</b>	<b>0.0%</b>	<b>562</b>	<b>25.4%</b>	<b>1 578</b>	<b>71.5%</b>	<b>78</b>	<b>83.2%</b>	<b>617.1%</b>
B	eDumbe	KZN261	-	-	61	0.0%	126	0.0%	-	0.0%	187	0.0%	24	0.0%	-100.0%
B	uPhongolo	KZN262	491	506	149	30.4%	135	27.4%	81	16.0%	365	72.2%	61	57.9%	32.3%
B	Abaqulusi	KZN263	470	482	68	14.5%	89	19.0%	97	20.1%	254	52.7%	62	62.6%	54.9%
B	Nongoma	KZN265	1 148	1 440	556	48.5%	154	13.4%	114	7.9%	824	57.2%	111	34.4%	2.4%
B	Ulundi	KZN266	1 119	-	326	29.2%	104	9.3%	-	0.0%	431	0.0%	230	2.5%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Zululand</b>		<b>3 228</b>	<b>2 428</b>	<b>1 161</b>	<b>36.0%</b>	<b>608</b>	<b>18.8%</b>	<b>291</b>	<b>12.0%</b>	<b>2 061</b>	<b>84.9%</b>	<b>489</b>	<b>5.2%</b>	<b>-40.4%</b>
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>-100.0%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	69	444	48	69.0%	48	69.0%	48	10.8%	143	32.3%	50	238.1%	-4.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	12	5	45.6%	-	0.0%	-	0.0%	5	45.6%	4	78.0%	-100.0%
B	Mihonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total uThungulu</b>		<b>81</b>	<b>455</b>	<b>53</b>	<b>65.6%</b>	<b>48</b>	<b>59.0%</b>	<b>48</b>	<b>10.5%</b>	<b>149</b>	<b>32.7%</b>	<b>54</b>	<b>214.2%</b>	<b>-11.2%</b>
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	954	954	0.0%	-	0.0%	-	0.0%	954	100.0%	-	0.0%	0.0%
	<b>Total iLembe</b>		<b>-</b>	<b>954</b>	<b>954</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>954</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 006	973	176	17.5%	172	17.1%	88	9.1%	436	44.9%	130	16.1%	-32.1%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umqimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sisonke</b>		<b>1 006</b>	<b>973</b>	<b>176</b>	<b>17.5%</b>	<b>172</b>	<b>17.1%</b>	<b>88</b>	<b>9.1%</b>	<b>436</b>	<b>44.9%</b>	<b>130</b>	<b>16.1%</b>	<b>-32.1%</b>
<b>Total Kwazulu-Natal</b>			<b>222 582</b>	<b>270 641</b>	<b>42 332</b>	<b>19.0%</b>	<b>86 940</b>	<b>39.1%</b>	<b>86 801</b>	<b>32.1%</b>	<b>216 073</b>	<b>79.8%</b>	<b>35 029</b>	<b>54.8%</b>	<b>147.8%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>LIMPOPO</b>														
B	Greater Giyani	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%
	<b>Total Mopani</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>
B	Musina	LIM341	673	673	102	15.1%	108	16.0%	169	25.1%	378	56.2%	107	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Vhembe</b>		<b>673</b>	<b>673</b>	<b>102</b>	<b>15.1%</b>	<b>108</b>	<b>16.0%</b>	<b>169</b>	<b>25.1%</b>	<b>378</b>	<b>56.2%</b>	<b>107</b>	<b>0.0%</b>
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	230	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Capricorn</b>		<b>230</b>	<b>230</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>
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	876	135	15.4%	140	16.0%	102	11.6%	376	43.0%	93	30.9%
C	Waterberg	DC36	3 932	3 932	828	21.1%	839	21.3%	1 551	39.4%	3 218	81.8%	810	64.5%
	<b>Total Waterberg</b>		<b>4 808</b>	<b>4 808</b>	<b>963</b>	<b>20.0%</b>	<b>979</b>	<b>20.4%</b>	<b>1 653</b>	<b>34.4%</b>	<b>3 594</b>	<b>74.7%</b>	<b>903</b>	<b>60.7%</b>
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Molsaolodi	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%
	<b>Total Sekhukhune</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>
	<b>Total Limpopo</b>		<b>5 712</b>	<b>5 712</b>	<b>1 064</b>	<b>18.6%</b>	<b>1 086</b>	<b>19.0%</b>	<b>1 822</b>	<b>31.9%</b>	<b>3 972</b>	<b>69.6%</b>	<b>1 009</b>	<b>68.4%</b>
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	7 901	8 052	1 954	24.7%	2 379	30.1%	1 704	21.2%	6 037	75.0%	(183)	43.2%
B	Mskaligwa	MP302	13	48	10	81.4%	23	181.5%	2	3.2%	34	72.0%	(6)	8.8%
B	Mkhondo	MP303	10 146	10 146	1 554	15.3%	1 214	12.0%	1 652	16.3%	4 419	43.6%	1 334	44.7%
B	Pitsoetshe (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%
	<b>Total Gert Sibande</b>		<b>18 059</b>	<b>18 246</b>	<b>3 518</b>	<b>19.5%</b>	<b>3 615</b>	<b>20.0%</b>	<b>3 357</b>	<b>18.4%</b>	<b>10 491</b>	<b>57.5%</b>	<b>1 144</b>	<b>82.7%</b>
B	Victor Khanye	MP311	-	-	98	0.0%	98	0.0%	151	0.0%	347	0.0%	211	0.0%
B	Emalahleni (Mp)	MP312	10 023	10 023	2 168	21.6%	1 366	13.6%	2 092	20.9%	5 626	56.1%	2 576	0.0%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emakhazeni	MP314	721	710	138	19.2%	142	19.6%	138	19.4%	418	58.8%	120	54.7%
B	Thembaile 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	3 900	18	0.4%	7	0.1%	5	0.1%	29	0.8%	-	0.0%
	<b>Total Nkangala</b>		<b>15 144</b>	<b>14 633</b>	<b>2 422</b>	<b>16.0%</b>	<b>1 613</b>	<b>10.7%</b>	<b>2 385</b>	<b>16.3%</b>	<b>6 421</b>	<b>43.9%</b>	<b>2 907</b>	<b>303.5%</b>
B	Thaba Chweu	MP321	1 910	1 910	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-27.2%
B	Mbombela	MP322	6 939	7 789	374	5.4%	897	12.9%	342	4.4%	1 612	20.7%	-	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%
	<b>Total Ehlanzeni</b>		<b>8 850</b>	<b>9 700</b>	<b>374</b>	<b>4.2%</b>	<b>897</b>	<b>10.1%</b>	<b>342</b>	<b>3.5%</b>	<b>1 612</b>	<b>16.6%</b>	-	<b>-27.2%</b>
	<b>Total Mpumalanga</b>		<b>42 052</b>	<b>42 578</b>	<b>6 314</b>	<b>15.0%</b>	<b>6 125</b>	<b>14.6%</b>	<b>6 084</b>	<b>14.3%</b>	<b>18 524</b>	<b>43.5%</b>	<b>4 051</b>	<b>99.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
<b>EASTERN CAPE</b>													
<b>NORTH WEST</b>													
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	672	0.0%	864	0.0%	1 098	2 634	0.0%	480	0.0%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
	<b>Total Bojanala Platinum</b>		-	-	<b>672</b>	<b>0.0%</b>	<b>864</b>	<b>0.0%</b>	<b>1 098</b>	<b>2 634</b>	<b>0.0%</b>	<b>480</b>	<b>0.0%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
	<b>Total Ngaka Modiri Molema</b>		-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	-	<b>0.0%</b>	-	<b>0.0%</b>
B	Naledi (Nw)	NW392	1 002	-	-	0.0%	-	0.0%	-	-	0.0%	10	25.8%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	2 475	0.0%	3 282	0.0%	1 694	7 450	0.0%	2 249	37.5%
	<b>Total Dr Ruth Segomotsi Mompati</b>	<b>1 002</b>	-	-	<b>2 475</b>	<b>246.9%</b>	<b>3 282</b>	<b>327.4%</b>	<b>1 694</b>	<b>7 450</b>	<b>0.0%</b>	<b>2 259</b>	<b>45.8%</b>
B	Venterdorp	NW401	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	City Of Matlosana	NW403	13 175	17 211	3 056	23.2%	3 780	28.7%	4 122	10 958	63.7%	3 269	64.0%
B	Maquassi Hills	NW404	485	485	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
	<b>Total Dr Kenneth Kaunda</b>	<b>13 660</b>	<b>17 696</b>	<b>3 056</b>	<b>22.4%</b>	<b>3 780</b>	<b>27.7%</b>	<b>4 122</b>	<b>23.3%</b>	<b>10 958</b>	<b>61.9%</b>	<b>3 269</b>	<b>64.8%</b>
	<b>Total North West</b>	<b>14 662</b>	<b>17 696</b>	<b>6 202</b>	<b>42.3%</b>	<b>7 926</b>	<b>54.1%</b>	<b>6 914</b>	<b>39.1%</b>	<b>21 042</b>	<b>118.9%</b>	<b>6 008</b>	<b>61.2%</b>
<b>NORTHERN CAPE</b>													
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	Camagara	NC453	-	-	505	0.0%	495	0.0%	1 128	2 128	0.0%	411	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
	<b>Total John Taolo Gaetsewe</b>		-	-	<b>505</b>	<b>0.0%</b>	<b>495</b>	<b>0.0%</b>	<b>1 128</b>	<b>2 128</b>	<b>0.0%</b>	<b>411</b>	<b>0.0%</b>
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Nama Khoi	NC062	206	206	62	29.9%	57	27.5%	40	159	77.0%	40	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Hantam	NC065	5	5	1	12.7%	35	639.5%	21	56	1034.5%	-	49.9%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Khai-Ma	NC067	200	209	54	26.9%	46	23.0%	40	140	66.7%	22	72.6%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
	<b>Total Namakwa</b>	<b>412</b>	<b>421</b>	<b>116</b>	<b>28.2%</b>	<b>138</b>	<b>33.4%</b>	<b>101</b>	<b>24.0%</b>	<b>355</b>	<b>84.3%</b>	<b>62</b>	<b>166.7%</b>
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	1 967	343	17.5%	337	17.1%	356	1 037	52.7%	324	75.3%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Thembellile	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%	-	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
	<b>Total Pitxley ka Seme (NC)</b>	<b>1 967</b>	<b>1 967</b>	<b>346</b>	<b>17.6%</b>	<b>337</b>	<b>17.1%</b>	<b>356</b>	<b>18.1%</b>	<b>1 040</b>	<b>52.9%</b>	<b>324</b>	<b>87.9%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	!Khara Hais	NC083	1 701	1 767	368	21.6%	539	31.7%	345	1 251	70.8%	353	75.3%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
B	Kgateelopele	NC086	-	-	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%
C	Siyanda	DC8	1 523	1 523	179	11.8%	128	8.4%	98	405	26.6%	122	0.0%
	<b>Total Siyanda</b>	<b>3 224</b>	<b>3 290</b>	<b>547</b>	<b>17.0%</b>	<b>666</b>	<b>20.7%</b>	<b>443</b>	<b>13.5%</b>	<b>1 657</b>	<b>50.4%</b>	<b>475</b>	<b>135.5%</b>
B	Sol Plaatje	NC091	7 273	9 747	2 191	30.1%	2 648	36.4%	2 447	7 286	74.8%	2 014	104.6%
B	Dikgatlong	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	3 397	197	6.0%	695	21.1%	585	1 477	43.5%	-	0.0%
	<b>Total Frances Baard</b>	<b>10 564</b>	<b>13 144</b>	<b>2 387</b>	<b>22.6%</b>	<b>3 343</b>	<b>31.6%</b>	<b>3 032</b>	<b>23.1%</b>	<b>8 763</b>	<b>66.7%</b>	<b>2 014</b>	<b>104.6%</b>
	<b>Total Northern Cape</b>	<b>16 168</b>	<b>18 822</b>	<b>3 901</b>	<b>24.1%</b>	<b>4 980</b>	<b>30.8%</b>	<b>5 061</b>	<b>26.9%</b>	<b>13 942</b>	<b>74.1%</b>	<b>3 285</b>	<b>121.8%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	95 646	91 884	4 391	4.6%	29 293	30.6%	24 705	26.9%	58 390	63.5%	12 983	65.2%	90.3%
	<b>Total Metros</b>		<b>95 646</b>	<b>91 884</b>	<b>4 391</b>	<b>4.6%</b>	<b>29 293</b>	<b>30.6%</b>	<b>24 705</b>	<b>26.9%</b>	<b>58 390</b>	<b>63.5%</b>	<b>12 983</b>	<b>65.2%</b>	<b>90.3%</b>
B	Matzikama	WC011	723	688	69	9.6%	319	44.2%	537	78.0%	926	134.5%	274	64.2%	95.9%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	82	68.9%	-100.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	3	0	4.5%	0	4.5%	0	4.4%	0	13.5%	0	7.8%	49.5%
B	Swartland	WC015	1 041	1 041	379	36.4%	236	22.6%	82	7.8%	696	66.9%	383	84.0%	-78.7%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>1 767</b>	<b>1 733</b>	<b>448</b>	<b>25.4%</b>	<b>555</b>	<b>31.4%</b>	<b>619</b>	<b>35.7%</b>	<b>1 622</b>	<b>93.6%</b>	<b>739</b>	<b>74.5%</b>	<b>-16.3%</b>
B	Witzenberg	WC022	583	583	146	25.0%	146	25.0%	146	25.0%	438	75.0%	132	71.9%	10.5%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 409	4 444	437	9.9%	576	13.1%	921	20.7%	1 934	43.5%	360	31.5%	156.0%
B	Breede Valley	WC025	1 626	1 260	196	12.1%	256	15.7%	222	17.6%	674	53.5%	343	70.4%	-35.3%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 993	6 088	1 793	29.9%	1 522	25.4%	1 348	22.1%	4 663	76.6%	1 558	72.4%	-13.4%
	<b>Total Cape Winelands</b>		<b>12 611</b>	<b>12 376</b>	<b>2 572</b>	<b>20.4%</b>	<b>2 499</b>	<b>19.8%</b>	<b>2 638</b>	<b>21.3%</b>	<b>7 709</b>	<b>62.3%</b>	<b>2 393</b>	<b>57.7%</b>	<b>10.2%</b>
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 000	1 000	160	16.0%	244	24.4%	285	28.5%	690	69.0%	887	250.3%	-67.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>1 000</b>	<b>1 000</b>	<b>160</b>	<b>16.0%</b>	<b>244</b>	<b>24.4%</b>	<b>285</b>	<b>28.5%</b>	<b>690</b>	<b>69.0%</b>	<b>887</b>	<b>250.3%</b>	<b>-67.9%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	2 015	2 033	241	12.0%	269	13.4%	338	16.6%	848	41.7%	383	66.7%	-11.7%
B	Mossel Bay	WC043	-	1	-	0.0%	-	0.0%	1	75.3%	1	75.3%	-	0.0%	0.0%
B	George	WC044	2 206	2 222	508	23.0%	682	30.9%	498	22.4%	1 688	76.0%	437	72.4%	14.0%
B	Oudtshoorn	WC045	4 453	2 623	509	11.4%	584	13.1%	557	21.2%	1 650	62.9%	447	65.7%	24.6%
B	Bitou	WC047	4 456	4 459	329	7.4%	1 061	23.8%	1 136	25.5%	2 526	56.6%	757	43.6%	50.0%
B	Krystna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>13 131</b>	<b>11 338</b>	<b>1 588</b>	<b>12.1%</b>	<b>2 596</b>	<b>19.8%</b>	<b>2 530</b>	<b>22.3%</b>	<b>6 713</b>	<b>59.2%</b>	<b>2 024</b>	<b>56.1%</b>	<b>25.0%</b>
B	Laingsburg	WC051	13	13	-	0.0%	-	0.0%	9	69.5%	9	69.5%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	245	260	56	22.8%	71	29.2%	55	21.2%	182	70.1%	46	66.5%	20.5%
C	Central Karoo	DC5	898	954	120	13.4%	306	34.0%	56	5.9%	482	50.5%	116	61.8%	-51.7%
	<b>Total Central Karoo</b>		<b>1 156</b>	<b>1 227</b>	<b>176</b>	<b>15.2%</b>	<b>377</b>	<b>32.6%</b>	<b>120</b>	<b>9.8%</b>	<b>673</b>	<b>54.9%</b>	<b>161</b>	<b>62.7%</b>	<b>-25.5%</b>
	<b>Total Western Cape</b>		<b>125 311</b>	<b>119 558</b>	<b>9 334</b>	<b>7.4%</b>	<b>35 565</b>	<b>28.4%</b>	<b>30 897</b>	<b>25.8%</b>	<b>75 796</b>	<b>63.4%</b>	<b>19 187</b>	<b>65.2%</b>	<b>61.0%</b>
	<b>Total National</b>		<b>763 214</b>	<b>807 833</b>	<b>130 721</b>	<b>17.1%</b>	<b>196 207</b>	<b>25.7%</b>	<b>205 488</b>	<b>25.4%</b>	<b>532 416</b>	<b>65.9%</b>	<b>143 142</b>	<b>60.6%</b>	<b>43.6%</b>

Source: National Treasury Local Government Database