

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013:

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over) spending as % of adj budget	Under spending as % of adj budget
R thousands									
Summary per Province									
Eastern Cape	26 551 064	28 588 223	24 574 128	92.6%	86.0%	(706 527)	4 720 621	2.5%	16.5%
Free State	13 348 533	14 836 081	11 798 535	88.4%	79.5%	(242 871)	3 280 417	1.6%	22.1%
Gauteng	98 922 032	99 407 237	91 386 238	92.4%	91.9%	-	8 021 000	-	8.1%
Kwazulu-Natal	51 038 913	52 367 823	46 691 425	91.5%	89.2%	(899 023)	6 575 421	1.7%	12.6%
Limpopo	14 726 322	14 465 210	10 925 617	74.2%	75.5%	(114 963)	3 654 556	0.8%	25.3%
Mpumalanga	13 898 623	14 299 093	10 966 412	78.9%	76.7%	(390 702)	3 723 383	2.7%	26.0%
North West	13 710 029	13 919 910	11 729 309	85.6%	84.3%	(289 554)	2 480 155	2.1%	17.8%
Northern Cape	5 743 762	5 981 142	4 930 351	85.8%	82.4%	(122 848)	1 173 639	2.1%	19.6%
Western Cape	43 706 636	44 437 225	40 100 859	91.8%	90.2%	-	4 336 366	-	9.8%
Total National	281 645 914	288 301 944	253 102 875	89.9%	87.8%	(2 766 488)	37 965 557	1.0%	13.2%
Net						35 199 069			

Source: National Treasury Local Government database

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over) spending as % of adj budget	Under spending as % of adj budget
R thousands									
Summary per Province									
Eastern Cape	6 264 428	7 168 539	5 124 366	81.8%	71.5%	(242 975)	2 287 148	3.4%	31.9%
Free State	2 179 415	2 491 542	1 991 552	91.4%	79.9%	(109 548)	609 538	4.4%	24.5%
Gauteng	12 775 384	13 168 848	11 771 315	92.1%	89.4%	(5 066)	1 402 599	0.0%	10.7%
Kwazulu-Natal	10 848 901	10 902 683	8 152 242	75.1%	74.8%	(82 406)	2 832 847	0.8%	26.0%
Limpopo	4 363 418	4 448 768	2 723 844	62.4%	61.2%	(53 076)	1 778 000	1.2%	40.0%
Mpumalanga	2 887 346	2 964 369	1 492 307	51.7%	50.3%	(139 893)	1 611 955	4.7%	54.4%
North West	3 148 100	3 470 234	2 443 049	77.6%	70.4%	(17 295)	1 044 480	0.5%	30.1%
Northern Cape	1 259 866	1 262 275	873 598	69.3%	69.2%	(63 190)	451 867	5.0%	35.8%
Western Cape	8 063 878	8 485 867	7 106 639	88.1%	83.7%	(22 123)	1 401 351	0.3%	16.5%
Total National	51 790 736	54 363 124	41 678 912	80.5%	76.7%	(735 572)	13 419 785	1.4%	24.7%
Net						12 684 213			

Source: National Treasury Local Government database

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

R thousands	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over) spending as % of adj budget	Under spending as % of adj budget
Summary per Province									
Eastern Cape	20 286 636	21 419 684	19 449 763	95.9%	90.8%	(810 867)	2 780 788	3.8%	13.0%
Free State	11 169 119	12 344 539	9 806 983	87.8%	79.4%	(216 251)	2 753 808	1.8%	22.3%
Gauteng	86 146 647	86 238 389	79 614 923	92.4%	92.3%	-	6 623 466	-	7.7%
Kwazulu-Natal	40 190 012	41 465 140	38 539 183	95.9%	92.9%	(975 002)	3 900 959	2.4%	9.4%
Limpopo	10 362 904	10 016 442	8 201 773	79.1%	81.9%	(236 820)	2 051 488	2.4%	20.5%
Mpumalanga	11 011 276	11 334 724	9 474 106	86.0%	83.6%	(364 293)	2 224 911	3.2%	19.6%
North West	10 561 929	10 449 677	9 286 260	87.9%	88.9%	(372 436)	1 535 853	3.6%	14.7%
Northern Cape	4 483 897	4 718 867	4 056 753	90.5%	86.0%	(146 152)	808 266	3.1%	17.1%
Western Cape	35 642 758	35 951 358	32 994 220	92.6%	91.8%	(3 897)	2 961 035	0.0%	8.2%
Total National	229 855 178	233 938 820	211 423 964	92.0%	90.4%	(3 125 718)	25 640 574	1.3%	11.0%
Net						22 514 856			

Source: National Treasury Local Government database

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
EASTERN CAPE									
A	Buffalo City	4 741 319	5 009 769	3 847 099	81.1%	76.8%	-	1 162 670	23.2%
A	Nelson Mandela Bay	8 395 172	9 019 202	8 667 794	103.2%	96.1%	-	351 408	3.9%
Total Metros		13 136 491	14 028 971	12 514 893	95.3%	89.2%	-	1 514 078	10.8%
B	Camdeboo	207 217	200 296	162 131	78.2%	80.9%	-	38 165	19.1%
B	Blue Crane Route	180 177	180 177	199 784	110.9%	110.9%	(19 607)	-	(10.9%)
B	Ikwezi	66 714	66 714	39 930	59.9%	59.9%	-	26 784	40.1%
B	Makana	429 828	429 828	582 058	135.4%	135.4%	(152 229)	-	(35.4%)
B	Ndlambe	303 735	303 735	272 430	89.7%	89.7%	-	31 304	10.3%
B	Sundays River Valley	152 488	141 398	84 574	55.5%	59.8%	-	56 824	40.2%
B	Baviaans	104 754	104 754	58 121	55.5%	55.5%	-	46 634	44.5%
B	Kouga	556 405	556 405	499 834	89.8%	89.8%	-	56 571	10.2%
B	Kou-Kamma	99 690	184 174	102 647	103.0%	55.7%	-	81 527	44.3%
C	Cacadu	169 410	169 410	111 242	65.7%	65.7%	-	58 168	34.3%
Total Cacadu		2 270 417	2 336 890	2 112 750	93.1%	90.4%	(171 836)	395 976	9.6%
B	Mbhashe	197 794	197 794	125 403	63.4%	63.4%	-	72 391	36.6%
B	Mquma	265 677	309 011	168 487	63.4%	54.5%	-	140 525	45.5%
B	Great Kai	85 047	128 434	74 147	87.2%	57.7%	-	54 287	42.3%
B	Amahlathi	247 112	247 112	152 000	61.5%	61.5%	-	95 113	38.5%
B	Ngqushwa	107 309	107 309	67 229	62.7%	62.7%	-	40 080	37.3%
B	Nkonkobe	196 907	196 907	160 889	81.7%	81.7%	-	36 018	18.3%
B	Nxuba	67 486	67 486	73 046	108.2%	108.2%	(5 560)	-	(8.2%)
C	Amathole	1 524 741	1 524 741	1 196 864	78.5%	78.5%	-	327 877	21.5%
Total Amathole		2 692 074	2 778 795	2 018 064	75.0%	72.6%	(5 560)	766 290	27.4%
B	Inxuba Yethemba	206 443	304 451	155 811	75.5%	51.2%	-	148 640	48.8%
B	Tsolwana	75 711	75 711	102 583	135.5%	135.5%	(26 872)	-	(35.5%)
B	Inkwanca	59 269	46 193	46 382	78.3%	74.6%	-	15 812	25.4%
B	Lukhanji	590 079	590 408	492 106	83.4%	83.4%	-	98 302	16.6%
B	Intsika Yethu	166 483	166 483	214 390	128.8%	128.8%	(47 907)	-	(28.8%)
B	Emalaheni (Ec)	144 455	190 166	132 148	91.5%	69.5%	-	58 018	30.5%
B	Engcobo	189 516	173 662	144 768	76.4%	83.4%	-	28 893	16.6%
B	Sakhisizwe	20 284	106 736	81 029	399.5%	75.9%	-	25 707	24.1%
C	Chris Hani	969 820	1 212 259	1 090 181	112.4%	89.9%	-	122 079	10.1%
Total Chris Hani		2 422 060	2 882 069	2 459 398	101.5%	85.3%	(74 779)	497 450	14.7%
B	Ekundini	206 054	197 698	154 513	75.0%	78.2%	-	43 185	21.8%
B	Sengu	189 361	211 815	161 838	85.5%	76.4%	-	49 977	23.6%
B	Maletswai	148 809	152 833	130 244	87.5%	85.2%	-	22 589	14.8%
B	Gariep	147 437	169 192	77 973	52.9%	46.1%	-	91 219	53.9%
C	Joe Gqabi	498 917	498 917	498 418	99.9%	99.9%	-	499	0.1%
Total Joe Gqabi		1 190 579	1 230 456	1 022 986	85.9%	83.1%	-	207 470	16.9%
B	Ngqaza Hills	209 177	209 177	645 051	308.4%	308.4%	(435 875)	-	(208.4%)
B	Port St Johns	102 283	135 018	106 108	103.7%	78.6%	-	28 910	21.4%
B	Nyandeni	188 781	248 219	194 529	103.0%	78.4%	-	53 690	21.6%
B	Mhlonlo	170 954	170 954	130 301	76.2%	76.2%	-	40 653	23.8%
B	King Sabata Dalindyebo	730 815	1 138 586	683 187	93.5%	60.0%	-	455 398	40.0%
C	O .R. Tambo	1 590 634	1 590 634	1 251 354	78.7%	78.7%	-	339 280	21.3%
Total O .R. Tambo		2 992 643	3 492 587	3 010 531	100.6%	86.2%	(435 875)	917 931	13.8%
B	Matatiele	376 591	368 244	232 490	61.7%	63.1%	-	135 754	36.9%
B	Umzimvubu	262 265	262 265	280 742	107.0%	107.0%	(18 476)	-	(7.0%)
B	Mbizana	190 428	190 428	139 377	73.2%	73.2%	-	51 051	26.8%
B	Niabankulu	98 749	98 749	95 433	96.6%	96.6%	-	3 316	3.4%
C	Alfred Nzo	918 768	918 768	687 464	74.8%	74.8%	-	231 304	25.2%
Total Alfred Nzo		1 846 801	1 838 454	1 435 506	77.7%	78.1%	(18 476)	421 425	21.9%
Total Eastern Cape		26 551 064	28 588 223	24 574 128	92.6%	86.0%	(706 527)	4 720 621	14.0%
FREE STATE									
A	Mangaung	4 929 982	5 775 691	4 445 290	90.2%	77.0%	-	1 330 401	23.0%
Total Metros		4 929 982	5 775 691	4 445 290	90.2%	77.0%	-	1 330 401	23.0%
B	Letsemeng	125 637	131 052	95 281	75.8%	72.7%	-	35 771	27.3%
B	Kopanong	253 685	253 685	321 937	126.9%	126.9%	(68 252)	-	(26.9%)
B	Mohokare	157 675	157 675	122 819	77.9%	77.9%	-	34 856	22.1%
B	Naledi (Fs)	98 616	98 616	50 425	51.1%	51.1%	-	48 191	48.9%
C	Xhariep	64 830	71 269	64 959	100.2%	91.1%	-	6 309	8.9%
Total Xhariep		700 442	712 295	655 421	93.6%	92.0%	(68 252)	125 127	8.0%
B	Masilonyana	206 436	205	112 881	54.7%	55080.7%	(112 676)	-	(54980.7%)
B	Tokologo	130 658	130 658	160 265	122.7%	122.7%	(29 608)	-	(22.7%)
B	Tswelopele	143 225	150 636	143 980	100.5%	95.6%	-	6 655	4.4%
B	Majhabeng	1 667 065	1 863 945	1 480 913	88.8%	79.5%	-	383 032	20.5%
B	Nala	479	55 780	88 115	18413.4%	158.0%	(32 335)	-	(58.0%)
C	Lejweleputswa	105 706	116 525	102 886	97.3%	88.3%	-	13 639	11.7%
Total Lejweleputswa		2 253 568	2 317 748	2 089 040	92.7%	90.1%	(174 619)	403 326	9.9%
B	Setsoto	418 577	418 577	369 934	88.4%	88.4%	-	48 643	11.6%
B	Ditlabeng	563 982	563 982	509 803	90.4%	90.4%	-	54 179	9.6%
B	Nketoana	233 612	294 414	140 388	60.1%	47.7%	-	154 026	52.3%
B	Maluti-a-Phofung	1 547 172	2 007 905	1 349 290	87.2%	67.2%	-	658 615	32.8%
B	Phumelela	188 515	189 599	154 904	82.2%	81.7%	-	34 695	18.3%
B	Manisopa	213 444	213 444	184 512	86.4%	86.4%	-	28 933	13.6%
C	Thabo Mofutsanyana	84 491	126 592	97 869	115.8%	77.3%	-	28 723	22.7%
Total Thabo Mofutsanyana		3 249 793	3 814 514	2 806 700	86.4%	73.6%	-	1 007 814	26.4%
B	Moghaka	518 761	518 761	457 761	88.2%	88.2%	-	61 000	11.8%
B	Ngwathe	476 235	487 898	446 739	93.8%	91.6%	-	41 158	8.4%
B	Metsimaholo	925 917	875 334	620 148	67.0%	70.8%	-	255 186	29.2%
B	Mafube	123 608	163 613	138 059	111.7%	84.4%	-	25 554	15.6%
C	Fezile Dabi	170 227	170 227	139 376	81.9%	81.9%	-	30 851	18.1%
Total Fezile Dabi		2 214 747	2 215 833	1 802 084	81.4%	81.3%	-	413 749	18.7%
Total Free State		13 348 533	14 836 081	11 798 535	88.4%	79.5%	(242 871)	3 280 417	20.5%

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
GAUTENG								
A	Ekurhuleni Metro	25 016 067	24 733 435	22 642 983	90.5%	-	2 090 452	8.5%
A	City Of Johannesburg	36 616 396	37 016 831	35 447 379	96.8%	-	1 569 452	4.2%
A	City Of Tshwane	25 437 303	25 685 517	23 956 760	94.2%	-	1 728 757	6.7%
Total Metros		87 069 766	87 435 783	82 047 122	94.2%	-	5 388 661	6.2%
B	Emfuleni	4 520 457	4 586 870	3 051 978	67.5%	-	1 534 892	33.5%
B	Midvaal	874 277	892 986	701 571	80.2%	-	191 415	21.4%
B	Lesedi	589 003	538 743	473 312	80.4%	-	65 431	12.1%
C	Sedibeng	379 219	362 775	337 042	88.9%	-	25 733	7.1%
Total Sedibeng		6 362 955	6 381 374	4 563 903	71.7%	-	1 817 470	28.5%
B	Mogale City	2 270 265	2 371 036	2 118 953	93.3%	-	252 082	10.6%
B	Randfontein	963 403	963 403	705 928	73.3%	-	257 475	26.7%
B	Westonaria	494 178	494 178	469 239	95.0%	-	24 939	5.0%
B	Merafong City	1 499 565	1 499 565	1 263 970	84.3%	-	235 595	15.7%
C	West Rand	261 899	261 899	217 123	82.9%	-	44 776	17.1%
Total West Rand		5 489 310	5 590 081	4 775 213	87.0%	-	814 868	14.6%
Total Gauteng		98 922 032	99 407 237	91 386 238	92.4%	-	8 021 000	8.1%
KWAZULU-NATAL								
A	eThekweni	29 059 993	29 279 027	26 153 831	90.0%	-	3 125 196	10.7%
Total Metros		29 059 993	29 279 027	26 153 831	90.0%	-	3 125 196	10.7%
B	Vulamehlo	67 213	79 651	57 795	86.0%	-	21 855	27.4%
B	Umdoni	169 758	183 754	125 884	74.2%	-	57 870	31.5%
B	Umzumbe	129 468	139 758	107 650	83.1%	-	32 088	23.0%
B	uMuziwabantu	109 293	116 914	92 555	84.7%	-	24 360	20.8%
B	Ezingolweni	45 451	44 719	34 882	76.7%	-	9 837	22.0%
B	Hibiscus Coast	717 193	694 971	548 814	76.5%	-	146 157	21.0%
C	Ugu	948 928	994 659	850 260	89.6%	-	144 399	14.5%
Total Ugu		2 187 304	2 254 407	1 817 841	83.1%	-	436 566	19.4%
B	uMshwathi	114 825	122 905	144 459	125.8%	(21 555)	-	(17.5%)
B	uMngeni	239 668	251 983	218 134	91.0%	-	33 848	13.4%
B	Mpofana	110 122	164 985	92 086	83.6%	-	72 899	44.2%
B	Impendle	54 225	51	62 562	115.4%	123549.3%	-	(123449.3%)
B	Msunduzi	3 212 661	3 448 503	3 219 379	100.2%	-	229 124	6.6%
B	Mkhambathini	71 258	71 258	105 380	147.9%	(34 122)	-	(47.9%)
B	Richmond	66 194	86 203	65 532	99.0%	-	20 670	24.0%
C	uMgungundlovu	894 571	667 132	672 590	75.2%	-	-	(0.8%)
Total uMgungundlovu		4 763 525	4 813 018	4 580 123	96.1%	(123 646)	356 541	4.8%
B	Ennambithi/Ladysmith	730 444	711 854	501 079	68.6%	-	210 775	29.6%
B	Indaka	148 236	100 110	45 605	30.8%	-	54 505	54.4%
B	Umtshezi	326 670	337 307	302 149	92.5%	-	35 158	10.4%
B	Okhahlamba	146 151	167 258	123 520	84.5%	-	43 738	26.2%
B	Imbabazane	106 673	127 431	79 697	74.7%	-	47 734	37.5%
C	Uthukela	618 178	660 005	570 933	92.4%	-	89 072	13.5%
Total Uthukela		2 076 352	2 103 965	1 622 984	78.2%	-	480 981	22.9%
B	Endumeni	225 702	231 595	186 360	82.6%	-	45 235	19.5%
B	Nquthu	165 463	158 130	158 456	95.8%	(326)	-	(0.2%)
B	Msinga	103 801	119 823	59 677	57.5%	-	60 146	50.2%
B	Umvoti	202 733	222 503	129 361	63.8%	-	93 143	41.9%
C	Umzinyathi	438 767	482 798	666 992	152.0%	(184 194)	-	(38.2%)
Total Umzinyathi		1 136 466	1 214 849	1 200 846	105.7%	(184 520)	198 523	1.2%
B	Newcastle	1 719 437	1 781 616	1 565 671	91.1%	-	215 945	12.1%
B	eMahlangueni	53 449	67 010	45 356	84.9%	-	21 654	32.3%
B	Dannhauser	100 132	141 890	94 568	94.4%	-	47 323	33.4%
C	Amajuba	200 672	232 105	157 977	78.7%	-	74 129	31.9%
Total Amajuba		2 073 690	2 222 622	1 863 572	89.9%	-	359 050	16.2%
B	eDumbe	91 327	103 356	69 815	76.4%	-	33 541	32.5%
B	uPhongolo	141 283	149 135	114 109	80.8%	-	35 026	23.5%
B	Abaqulusi	405 350	411 267	921 424	227.3%	(510 156)	-	(124.0%)
B	Nongoma	209 539	163 950	154 022	73.5%	-	9 928	6.1%
B	Ulundi	241 439	248 505	174 201	72.2%	-	74 304	29.9%
C	Zululand	783 778	812 105	775 496	98.9%	-	36 609	4.5%
Total Zululand		1 872 716	1 888 319	2 209 067	118.0%	(510 156)	189 408	(17.0%)
B	Umhlabuyalingana	107 834	111 621	68 488	63.5%	-	43 133	38.6%
B	Jozini	132 369	178 452	139 546	105.4%	-	38 906	21.8%
B	The Big 5 False Bay	36 913	36 578	31 667	85.8%	-	4 911	13.4%
B	Hlabisa	35 215	58 356	89 930	255.4%	(31 574)	-	(54.1%)
B	Mtubatuba	113 826	114 302	92 140	80.9%	-	22 162	19.4%
C	Umkhanyakude	466 802	592 016	398 325	85.3%	-	193 691	32.7%
Total Umkhanyakude		892 959	1 091 325	820 095	91.8%	(31 574)	302 803	24.9%
B	Mfolozi	71 329	94 756	83 632	117.2%	-	11 124	11.7%
B	uMhlatuze	2 018 777	2 290 855	2 168 945	107.4%	-	121 910	5.3%
B	Niambanana	68 950	41 353	42 224	61.2%	(871)	-	(2.1%)
B	uMlalazi	246 267	250 978	213 694	86.8%	-	37 284	14.9%
B	Mthonjaneni	122 822	126 909	90 632	73.8%	-	36 276	28.6%
B	Nkandla	73 268	79 135	119 782	163.5%	(40 647)	-	(51.4%)
C	uThungulu	733 416	853 593	612 313	83.5%	-	241 280	28.3%
Total uThungulu		3 334 829	3 737 578	3 331 222	99.9%	(41 518)	447 874	10.9%
B	Mandeni	159 075	174 377	140 949	88.6%	-	33 428	19.2%
B	KwaDukuza	1 376 763	1 251 739	935 038	67.9%	-	316 701	25.3%
B	Ndwedwe	108 478	108 987	87 677	80.8%	-	21 310	19.6%
B	Maphumulo	103 632	114 254	75 346	72.7%	-	38 908	34.1%
C	iLembe	691 417	778 135	699 232	101.1%	-	78 903	10.1%
Total iLembe		2 439 364	2 427 492	1 938 242	79.5%	-	489 250	20.2%
B	Ingwe	117 512	115 799	89 516	76.2%	-	26 283	22.7%
B	Kwa Sani	45 468	44 240	28 149	61.9%	-	16 091	36.4%
B	Greater Kokstad	314 742	357 803	355 284	112.9%	-	2 519	0.7%
B	Ubuhebezwe	112 680	123 614	79 672	70.7%	-	43 941	35.5%
B	Umkhulu	171 815	200 740	208 349	121.3%	(7 609)	-	(3.8%)
C	Sisonke	439 498	493 026	392 633	89.3%	-	100 393	20.4%

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
Total Sisonke	1 201 715	1 335 221	1 153 603	96.0%	86.4%	(7 609)	189 227	13.6%
Total Kwazulu-Natal	51 038 913	52 367 823	46 691 425	91.5%	89.2%	(899 023)	6 575 421	10.8%

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
LIMPOPO									
B	Greater Giyani	235 888	241 366	161 143	68.3%	66.8%	-	80 223	33.2%
B	Greater Letaba	238 892	238 892	171 829	71.9%	71.9%	-	67 064	28.1%
B	Greater Tzaneen	860 608	869 718	785 838	91.3%	90.4%	-	83 880	9.6%
B	Ba-Phalaborwa	401 518	500 952	387 069	96.4%	77.3%	-	113 883	22.7%
B	Maruleng	135 271	135 271	102 282	75.6%	75.6%	-	32 990	24.4%
C	Mopani	1 096 459	1 096 459	757 302	69.1%	69.1%	-	339 157	30.9%
Total Mopani		2 968 636	3 082 459	2 365 462	79.7%	76.7%	-	717 197	23.3%
B	Musina	196 275	196 275	144 630	73.7%	73.7%	-	51 645	26.3%
B	Mutale	82 185	82 185	79 255	96.4%	96.4%	-	2 930	3.6%
B	Thulamela	732 120	704 021	481 740	65.8%	68.4%	-	222 281	31.6%
B	Makhado	780 478	780 478	660 008	84.6%	84.6%	-	120 471	15.4%
C	Vhembe	1 571 887	1 062 492	933 805	59.4%	87.9%	-	128 687	12.1%
Total Vhembe		3 362 946	2 825 451	2 299 438	68.4%	81.4%	-	526 014	18.6%
B	Blouberg	165 490	165 490	140 341	84.8%	84.8%	-	25 149	15.2%
B	Aganang	123 111	123 111	99 412	80.8%	80.8%	-	23 699	19.2%
B	Molemole	157 166	157 166	108 701	69.2%	69.2%	-	48 466	30.8%
B	Polokwane	2 155 178	2 155 178	1 797 464	83.4%	83.4%	-	357 714	16.6%
B	Lepelle-Nkumpi	332 460	332 460	115 442	34.7%	34.7%	-	217 018	65.3%
C	Capricorn	827 069	827 069	767 601	92.8%	92.8%	-	59 468	7.2%
Total Capricorn		3 760 475	3 760 475	3 028 961	80.5%	-	-	731 514	19.5%
B	Thabazimbi	356 508	498 587	9 988	2.8%	2.0%	-	488 599	98.0%
B	Lephalale	436 406	436 406	168 760	38.7%	38.7%	-	267 646	61.3%
B	Mookgopong	148 382	144 499	143 514	96.7%	99.3%	-	985	0.7%
B	Modimolle	305 668	301 476	225 027	73.6%	74.6%	-	76 449	25.4%
B	Bela Bela	231 273	231 273	240 047	103.8%	103.8%	(8 774)	-	(3.8%)
B	Mogalakwena	892 701	892 701	764 503	85.6%	85.6%	-	128 198	14.4%
C	Waterberg	138 717	152 114	120 147	86.6%	79.0%	-	31 968	21.0%
Total Waterberg		2 509 656	2 657 058	1 671 986	66.6%	62.9%	(8 774)	993 846	37.1%
B	Ephraim Mogale	181 141	185 320	147 360	81.4%	79.5%	-	37 960	20.5%
B	Elias Msoaledi	278 892	278 892	222 858	79.9%	79.9%	-	56 034	20.1%
B	Makhuduthamaga	259 329	259 329	178 245	68.7%	68.7%	-	81 084	31.3%
B	Fetakgomo	80 405	91 185	74 451	92.6%	81.6%	-	16 733	18.4%
B	Greater Tubatse	51 200	51 200	157 390	307.4%	307.4%	(106 190)	-	(207.4%)
C	Sekhukhune	1 273 642	1 273 642	779 468	61.2%	61.2%	-	494 174	38.8%
Total Sekhukhune		2 124 609	2 139 567	1 559 771	73.4%	72.9%	(106 190)	685 985	27.1%
Total Limpopo		14 726 322	14 465 210	10 925 617	74.2%	75.5%	(114 963)	3 654 556	24.5%
MPUMALANGA									
B	Albert Luthuli	379 660	367 563	662 493	174.5%	180.2%	(294 930)	-	(80.2%)
B	Msakaligwa	509 493	479 744	333 248	65.4%	69.5%	-	146 496	30.5%
B	Mkhondo	361 705	357 087	221 867	61.3%	62.1%	-	135 220	37.9%
B	Pitsoleyi Ka Seme (MP)	271 259	271 259	192 666	71.0%	71.0%	-	78 593	29.0%
B	Lekwa	460 213	460 213	418 848	91.0%	91.0%	-	41 364	9.0%
B	Dipaleseng	198 044	198 044	199 971	101.0%	101.0%	(1 927)	-	(1.0%)
B	Govan Mbeki	1 646 149	1 646 149	1 055 962	64.1%	64.1%	-	590 187	35.9%
C	Gert Sibande	403 835	360 613	257 252	63.7%	71.3%	-	103 361	28.7%
Total Gert Sibande		4 230 358	4 140 671	3 342 308	79.0%	80.7%	(296 857)	1 095 220	19.3%
B	Victor Khanye	260 074	260 074	353 919	136.1%	136.1%	(93 845)	-	(36.1%)
B	Emalahleni (Mp)	1 724 096	1 724 096	1 162 929	67.5%	67.5%	-	561 168	32.5%
B	Steve Tshwete	1 234 229	1 346 515	1 166 345	94.5%	86.6%	-	180 170	13.4%
B	Emakhazeni	185 963	235 789	153 111	82.3%	64.9%	-	82 678	35.1%
B	Thembiile Hani	450 375	450 375	416 224	92.4%	92.4%	-	34 150	7.6%
B	Dr J.S. Moroka	396 796	425 660	333 760	84.1%	78.4%	-	91 901	21.6%
C	Nkangala	679 411	595 541	312 559	46.0%	52.5%	-	282 983	47.5%
Total Nkangala		4 930 944	5 038 050	3 898 846	79.1%	77.4%	(93 845)	1 233 050	22.6%
B	Thaba Chweu	433 959	433 959	335 716	77.4%	77.4%	-	98 243	22.6%
B	Mbombela	2 244 823	2 257 252	1 936 876	86.3%	85.8%	-	320 376	14.2%
B	Umgindi	271 735	264 073	219 009	80.6%	82.9%	-	45 064	17.1%
B	Nkomazi	671 753	671 753	542 731	80.8%	80.8%	-	129 021	19.2%
B	Bushbuckridge	897 266	1 273 697	476 660	53.1%	37.4%	-	797 037	62.6%
C	Ehlanzeni	217 786	219 638	214 266	98.4%	97.6%	-	5 372	2.4%
Total Ehlanzeni		4 737 321	5 120 371	3 725 258	78.6%	72.8%	-	1 395 113	27.2%
Total Mpumalanga		13 898 623	14 299 093	10 966 412	78.9%	76.7%	(390 702)	3 723 383	23.3%

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
NORTH WEST									
B	Moretele	338 507	352 639	297 395	87.9%	84.3%	-	55 244	15.7%
B	Madibeng	1 376 680	1 319 845	1 115 142	81.0%	84.5%	-	204 703	15.5%
B	Rustenburg	3 475 919	3 536 895	2 899 409	83.4%	82.0%	-	637 485	18.0%
B	Kgetlengrivier	143 038	159 468	123 733	86.5%	77.6%	-	35 735	22.4%
B	Moses Kotane	588 886	687 251	507 827	86.2%	73.9%	-	179 424	26.1%
C	Bojanala Platinum	241 421	248 812	253 121	104.8%	101.7%	(4 309)	-	(1.7%)
Total Bojanala Platinum		6 164 451	6 304 910	5 196 628	84.3%	82.4%	(4 309)	1 112 591	17.6%
B	Ratlou	97 781	119 881	112 001	114.5%	93.4%	-	7 880	6.6%
B	Tswaing	183 494	183 494	137 358	74.9%	74.9%	-	46 136	25.1%
B	Mafikeng	529 434	529 434	379 988	71.8%	71.8%	-	149 446	28.2%
B	Ditsobotla	409 980	409 980	243 521	59.4%	59.4%	-	166 459	40.6%
B	Ramotshere Moiloa	358 549	358 549	177 155	49.4%	49.4%	-	181 394	50.6%
C	Ngaka Modiri Molema	740 854	740 854	821 164	110.8%	110.8%	(80 310)	-	(10.8%)
Total Ngaka Modiri Molema		2 320 092	2 342 192	1 871 186	80.7%	79.9%	(80 310)	551 316	20.1%
B	Naledi (Nw)	257 635	354 563	329 452	128.0%	93.0%	-	24 911	7.0%
B	Mamusa	125 522	32 679	198 387	158.1%	607.1%	(165 708)	-	(507.1%)
B	Greater Taung	179 963	179 963	104 862	58.3%	58.3%	-	75 101	41.7%
B	Lekwa-Teemane	213 692	229 995	203 734	95.3%	88.6%	-	26 261	11.4%
B	Molopo-Kagisano	114 731	114 731	112 319	97.9%	97.9%	-	2 412	2.1%
C	Dr Ruth Segomotsi Mompati	523 999	523 999	563 226	107.5%	107.5%	(39 227)	-	(7.5%)
Total Dr Ruth Segomotsi Mompati		1 415 542	1 435 930	1 512 180	106.8%	105.3%	(204 935)	128 685	(5.3%)
B	Ventersdorp	167 056	171 792	135 335	81.0%	78.8%	-	36 457	21.2%
B	Tlokwe	1 037 158	1 037 158	890 954	85.9%	85.9%	-	146 204	14.1%
B	City Of Matlosana	1 943 184	1 957 366	1 715 151	88.3%	87.6%	-	242 215	12.4%
B	Maquassi Hills	300 666	300 666	228 565	76.0%	76.0%	-	72 101	24.0%
C	Dr Kenneth Kaunda	361 880	369 895	179 309	49.5%	48.5%	-	190 587	51.5%
Total Dr Kenneth Kaunda		3 809 943	3 836 877	3 149 315	82.7%	82.1%	-	687 562	17.9%
Total North West		13 710 029	13 919 910	11 729 309	85.6%	84.3%	(289 554)	2 480 155	15.7%
NORTHERN CAPE									
B	Joe Morolong	158 438	203 614	256 002	161.6%	125.7%	(52 388)	-	(25.7%)
B	Ga-Segonyana	311 379	311 379	299 217	96.1%	96.1%	-	12 163	3.9%
B	Gamagara	299 703	299 703	241 524	80.6%	80.6%	-	58 179	19.4%
C	John Taolo Gaetsewe	65 965	65 965	64 129	97.2%	97.2%	-	1 836	2.8%
Total John Taolo Gaetsewe		835 485	880 661	860 872	103.0%	97.8%	(52 388)	72 177	2.2%
B	Richtersveld	67 695	67 695	40 064	59.2%	59.2%	-	27 630	40.8%
B	Nama Khoi	246 658	242 974	171 172	69.4%	70.4%	-	71 802	29.6%
B	Kamiesberg	48 349	48 349	38 843	80.3%	80.3%	-	9 505	19.7%
B	Hantam	70 968	70 968	64 660	91.1%	91.1%	-	6 308	8.9%
B	Karoo Hoogland	76 823	76 823	47 448	61.8%	61.8%	-	29 375	38.2%
B	Khai-Ma	55 877	57 703	42 004	75.2%	72.8%	-	15 699	27.2%
C	Namakwa	85 304	85 304	60 501	70.9%	70.9%	-	24 803	29.1%
Total Namakwa		651 674	649 815	464 692	71.3%	71.5%	-	185 123	28.5%
B	Ubuntu	86 298	86 298	60 445	70.0%	70.0%	-	25 853	30.0%
B	Umsobomvu	141 387	169 001	153 871	108.8%	91.0%	-	15 129	9.0%
B	Emthanjeni	191 700	188 054	158 343	82.6%	84.2%	-	29 711	15.8%
B	Kareeberg	50 577	63 477	59 460	117.6%	93.7%	-	4 017	6.3%
B	Renosterberg	59 449	59 449	22 282	37.5%	37.5%	-	37 168	62.5%
B	Thembellhle	108 479	108 479	65 631	60.5%	60.5%	-	42 848	39.5%
B	Siyathemba	99 654	99 654	85 026	85.3%	85.3%	-	14 628	14.7%
B	Siyancuma	27 302	27 302	83 330	305.2%	305.2%	(56 027)	-	(205.2%)
C	Pitiley Ka Seme (Nc)	54 205	54 205	47 552	87.7%	87.7%	-	6 652	12.3%
Total Pitiley ka Seme (Nc)		819 051	855 919	735 941	89.9%	86.0%	(56 027)	176 006	14.0%
B	Mier	31 540	38 206	24 510	77.7%	64.2%	-	13 696	35.8%
B	IKaili Garib	173 931	173 931	158 180	90.9%	90.9%	-	15 751	9.1%
B	/Kharas Hals	499 724	631 425	479 221	95.9%	75.9%	-	152 204	24.1%
B	IKheis	49 061	49 061	39 090	79.7%	79.7%	-	9 972	20.3%
B	Tsantsabane	214 216	214 216	117 575	54.9%	54.9%	-	96 641	45.1%
B	Kgatelopele	65 298	65 298	51 922	79.5%	79.5%	-	13 376	20.5%
C	Z F Mqacawu	69 946	69 946	64 156	91.7%	91.7%	-	5 790	8.3%
Total Siyanda		1 103 717	1 242 085	934 654	84.7%	75.2%	-	307 431	24.8%
B	Sol Plaatje	1 656 857	1 683 085	1 367 002	82.5%	81.2%	-	316 083	18.8%
B	Dikgallong	156 899	156 899	117 004	74.6%	74.6%	-	39 895	25.4%
B	Magareng	151 016	151 016	165 449	109.6%	109.6%	(14 432)	-	(9.6%)
B	Phokwane	239 975	233 189	185 253	77.2%	79.4%	-	47 936	20.6%
C	Frances Baard	129 088	128 473	99 485	77.1%	77.4%	-	28 988	22.6%
Total Frances Baard		2 333 836	2 352 662	1 934 193	82.9%	82.2%	(14 432)	432 902	17.8%
Total Northern Cape		5 743 762	5 981 142	4 930 351	85.8%	82.4%	(122 848)	1 173 639	17.6%

Aggregated over and under spending of total adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
WESTERN CAPE								
A Cape Town	30 289 035	30 658 127	27 884 828	92.1%	91.0%	-	2 773 299	9.0%
Total Metros	30 289 035	30 658 127	27 884 828	92.1%	91.0%	-	2 773 299	9.0%
B Matzikama	278 214	248 143	232 956	83.7%	93.9%	-	15 187	6.1%
B Cederberg	226 468	251 517	217 482	96.0%	86.5%	-	34 035	13.5%
B Bergivier	216 590	213 118	200 789	92.7%	94.2%	-	12 329	5.8%
B Saldanha Bay	909 278	920 000	808 931	89.0%	87.9%	-	111 070	12.1%
B Swartland	517 328	516 638	452 136	87.4%	87.5%	-	64 502	12.5%
C West Coast	294 236	296 702	287 629	97.8%	96.9%	-	9 073	3.1%
Total West Coast	2 442 115	2 446 118	2 199 923	90.1%	89.9%	-	246 195	10.1%
B Wilzenberg	407 591	407 591	405 912	99.6%	99.6%	-	1 679	0.4%
B Drakenstein	1 601 707	1 664 812	1 527 739	95.4%	91.8%	-	137 072	8.2%
B Stellenbosch	1 080 350	1 128 901	878 792	81.3%	77.8%	-	250 109	22.2%
B Breede Valley	776 816	823 430	737 003	94.9%	89.5%	-	86 427	10.5%
B Langeberg	476 676	492 200	445 111	93.4%	90.4%	-	47 089	9.6%
C Cape Winelands DM	418 510	343 650	301 761	72.1%	87.8%	-	41 889	12.2%
Total Cape Winelands	4 761 650	4 860 584	4 296 319	90.2%	88.4%	-	564 266	11.6%
B Theewaterskloof	359 291	398 184	323 049	89.9%	81.1%	-	75 135	18.9%
B Overstrand	960 098	926 482	885 910	92.3%	95.6%	-	40 572	4.4%
B Cape Agulhas	232 870	251 980	223 272	95.9%	88.6%	-	28 708	11.4%
B Swellendam	217 998	193 469	156 493	71.8%	80.9%	-	36 976	19.1%
C Overberg	122 154	115 938	115 452	94.5%	99.6%	-	486	0.4%
Total Overberg	1 892 411	1 886 053	1 704 176	90.1%	90.4%	-	181 876	9.6%
B Kannaland	127 298	160 646	100 781	79.2%	62.7%	-	59 865	37.3%
B Hessequa	315 019	330 237	279 581	88.8%	84.7%	-	50 656	15.3%
B Mossel Bay	778 997	843 349	713 458	91.6%	84.6%	-	129 892	15.4%
B George	1 134 212	1 172 630	1 067 033	94.1%	91.0%	-	105 597	9.0%
B Oudshoorn	472 208	495 181	427 619	90.6%	86.4%	-	67 563	13.6%
B Bitou	378 889	399 659	358 706	94.7%	89.8%	-	40 953	10.2%
B Knysna	560 682	573 028	555 131	99.0%	96.9%	-	17 897	3.1%
C Eden	172 482	176 272	136 914	79.4%	77.7%	-	39 358	22.3%
Total Eden	3 939 787	4 151 003	3 639 223	92.4%	87.7%	-	511 780	12.3%
B Laingsburg	64 843	66 792	43 721	67.4%	65.5%	-	23 072	34.5%
B Prince Albert	45 692	47 346	43 924	96.1%	92.8%	-	3 421	7.2%
B Beaufort West	218 020	266 206	239 473	109.8%	90.0%	-	26 733	10.0%
C Central Karoo	53 083	54 996	49 272	92.8%	89.6%	-	5 724	10.4%
Total Central Karoo	381 638	435 340	376 390	98.6%	86.5%	-	58 950	13.5%
Total Western Cape	43 706 636	44 437 225	40 100 859	91.8%	90.2%	-	4 336 366	9.8%
Total National	281 645 914	288 301 944	253 102 875	89.9%	87.8%	(2 766 488)	37 965 557	12.2%

Source: National Treasury Local Government database

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
EASTERN CAPE									
A	Buffalo City	749 097	978 103	499 749	66.7%	51.1%	-	478 354	48.9%
A	Nelson Mandela Bay	1 079 076	1 500 404	1 278 344	118.5%	85.2%	-	222 059	14.8%
	Total Metros	1 828 173	2 478 507	1 778 093	97.3%	71.7%	-	700 414	28.3%
B	Camdeboo	48 356	29 702	20 880	43.2%	70.3%	-	8 821	29.7%
B	Blue Crane Route	31 932	31 932	23 274	72.9%	72.9%	-	8 658	27.1%
B	Ikwezi	22 357	22 357	8 801	39.4%	39.4%	-	13 556	60.6%
B	Makana	124 736	124 736	143 564	115.1%	115.1%	(18 828)	-	(15.1%)
B	Ndlambe	37 544	37 544	44 889	119.6%	119.6%	(7 345)	-	(19.6%)
B	Sundays River Valley	42 186	26 401	21 298	50.5%	80.7%	-	5 103	19.3%
B	Baviaans	61 522	61 522	16 350	26.6%	26.6%	-	45 172	73.4%
B	Kouga	35 007	35 007	32 606	93.1%	93.1%	-	2 401	6.9%
B	Kou-Kamma	17 912	17 912	10 870	60.7%	60.7%	-	7 042	39.3%
C	Cacadu	16 110	16 110	4 023	25.0%	25.0%	-	12 087	75.0%
	Total Cacadu	437 662	403 222	326 554	74.6%	81.0%	(26 173)	102 841	19.0%
B	Mbhashe	61 326	61 326	23 380	38.1%	38.1%	-	37 946	61.9%
B	Mngquma	78 413	108 825	5 944	7.6%	5.5%	-	102 881	94.5%
B	Great Kei	15 787	36 361	16 210	102.7%	44.6%	-	20 151	55.4%
B	Amahlathi	92 892	92 892	39 490	42.5%	42.5%	-	53 402	57.5%
B	Ngqushwa	40 133	40 133	11 244	28.0%	28.0%	-	28 888	72.0%
B	Nkonkobe	45 149	45 149	41 887	92.8%	92.8%	-	3 262	7.2%
B	Nxuba	11 143	11 143	9 762	87.6%	87.6%	-	1 380	12.4%
C	Amathole	511 841	511 841	294 717	57.6%	57.6%	-	217 124	42.4%
	Total Amathole	856 684	907 671	442 635	51.7%	48.8%	-	465 035	51.2%
B	Inxuba Yethemba	25 728	29 959	5 186	20.2%	17.3%	-	24 773	82.7%
B	Tsolwana	20 034	20 034	7 079	35.3%	35.3%	-	12 955	64.7%
B	Imkwanca	11 278	11 443	10 655	94.5%	93.1%	-	788	6.9%
B	Lukhanji	105 151	84 685	52 754	50.2%	62.3%	-	31 931	37.7%
B	Intsika Yethu	42 926	42 926	10 598	24.7%	24.7%	-	32 327	75.3%
B	Emalahleni (Ec)	23 950	25 539	17 538	73.2%	68.7%	-	8 001	31.3%
B	Engcobo	67 492	67 492	24 396	36.1%	36.1%	-	43 095	63.9%
B	Sakhisizwe	20 284	20 284	9 438	46.5%	46.5%	-	10 846	53.5%
C	Chris Hani	544 479	522 050	652 225	119.8%	124.9%	(130 175)	-	(24.9%)
	Total Chris Hani	861 322	824 410	789 870	91.7%	95.8%	(130 175)	164 715	4.2%
B	Elundini	40 568	46 416	35 769	88.2%	77.1%	-	10 647	22.9%
B	Senqu	45 154	46 873	30 720	68.0%	65.5%	-	16 153	34.5%
B	Maletswai	22 307	22 037	15 164	68.0%	68.8%	-	6 873	31.2%
B	Gariep	15 221	18 337	10 650	70.0%	58.1%	-	7 687	41.9%
C	Joe Qqabi	172 465	172 465	139 435	80.8%	80.8%	-	33 029	19.2%
	Total Joe Qqabi	295 715	306 127	231 738	78.4%	75.7%	-	74 390	24.3%
B	Ngquzu Hills	79 468	79 468	57 563	72.4%	72.4%	-	21 905	27.6%
B	Port St Johns	1 545	25 019	-	-	-	25 019	100.0%	
B	Nyandeni	53 710	105 073	40 507	75.4%	38.6%	-	64 565	61.4%
B	Mhlonito	42 217	42 217	19 544	46.3%	46.3%	-	22 673	53.7%
B	King Sabata Dalindyebo	87 757	298 822	113 178	129.0%	37.9%	-	185 644	62.1%
C	O.R. Tambo	767 585	767 585	617 865	80.5%	80.5%	-	149 720	19.5%
	Total O.R. Tambo	1 032 283	1 318 185	848 658	82.2%	64.4%	-	469 526	35.6%
B	Mataliele	179 969	157 797	59 418	33.0%	37.7%	-	98 378	62.3%
B	Umtzimvubu	97 475	97 475	184 102	188.9%	188.9%	(86 627)	-	(88.9%)
B	Mbizana	88 875	88 875	31 013	34.9%	34.9%	-	57 862	65.1%
B	Ntabankulu	28 964	28 964	28 420	98.1%	98.1%	-	543	1.9%
C	Alfred Nzo	557 307	557 307	403 864	72.5%	72.5%	-	153 443	27.5%
	Total Alfred Nzo	952 590	930 417	706 817	74.2%	76.0%	(86 627)	310 227	24.0%
	Total Eastern Cape	6 264 428	7 168 539	5 124 366	81.8%	71.5%	(242 975)	2 287 148	28.5%
FREE STATE									
A	Mangaung	753 667	995 070	753 953	100.0%	75.8%	-	241 117	24.2%
	Total Metros	753 667	995 070	753 953	100.0%	75.8%	-	241 117	24.2%
B	Letsemeng	23 881	25 545	23 597	98.8%	92.4%	-	1 948	7.6%
B	Kopanong	53 330	53 330	38 091	71.4%	71.4%	-	15 239	28.6%
B	Mohokare	33 126	33 126	36 174	109.2%	109.2%	(3 048)	-	(9.2%)
B	Naledi (Fs)	17 803	17 803	61	0.3%	0.3%	-	17 742	99.7%
C	Xhariep	5 120	5 561	2 286	44.7%	41.1%	-	3 275	58.9%
	Total Xhariep	133 260	135 364	100 209	75.2%	74.0%	(3 048)	38 203	26.0%
B	Masitoyana	45 542	38	28 029	61.5%	73319.8%	(27 990)	-	(73219.8%)
B	Tokologo	60 124	60 124	86 600	144.0%	144.0%	(26 476)	-	(44.0%)
B	Tswelopele	35 571	35 500	39 418	110.8%	111.0%	(3 918)	-	(11.0%)
B	Majhabeng	246 638	246 627	188 057	76.2%	76.3%	-	58 570	23.7%
B	Nala	66	55 367	42 758	65253.1%	77.2%	-	12 609	22.8%
C	Lejweleputswa	3 832	1 012	968	25.3%	95.6%	-	44	4.4%
	Total Lejweleputswa	391 772	398 668	385 830	98.5%	96.8%	(58 385)	71 223	3.2%
B	Setsolo	78 757	78 757	86 634	110.0%	110.0%	(7 877)	-	(10.0%)
B	Dihlabeng	66 233	66 233	87 876	132.7%	132.7%	(21 643)	-	(32.7%)
B	Nketoana	40 984	52 048	40 189	98.1%	77.2%	-	11 859	22.8%
B	Maluti-a-Phofung	394 024	418 068	277 765	70.5%	66.4%	-	140 303	33.6%
B	Phumelela	85 184	85 184	63 792	74.9%	74.9%	-	21 392	25.1%
B	Mantsopa	37 404	37 404	27 899	74.6%	74.6%	-	9 505	25.4%
C	Thabo Mofutsanyana	-	1 000	-	-	-	-	1 000	100.0%
	Total Thabo Mofutsanyana	702 586	738 694	584 154	83.1%	79.1%	(29 520)	184 059	20.9%
B	Moghaka	-	-	18 596	-	-	(18 596)	-	-
B	Ngwathe	52 191	67 854	42 345	81.1%	62.4%	-	25 509	37.6%
B	Metsimaholo	137 902	101 977	60 869	44.1%	59.7%	-	41 108	40.3%
B	Mafube	-	45 878	43 163	-	94.1%	-	2 715	5.9%
C	Fezile Dabi	8 036	8 036	2 432	30.3%	30.3%	-	5 604	69.7%
	Total Fezile Dabi	198 129	223 746	167 406	84.5%	74.8%	(18 596)	74 936	25.2%
	Total Free State	2 179 415	2 491 542	1 991 552	91.4%	79.9%	(109 548)	609 538	20.1%

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
GAUTENG									
A	Ekurhuleni Metro	2 650 708	2 557 739	2 316 420	87.4%	90.6%	-	241 319	9.4%
A	City Of Johannesburg	4 261 567	4 547 859	4 120 649	96.7%	90.6%	-	427 210	9.4%
A	City Of Tshwane	4 353 047	4 613 868	4 291 519	98.6%	93.0%	-	322 349	7.0%
	Total Metros	11 265 322	11 719 466	10 728 588	95.2%	91.5%	-	990 878	8.5%
B	Ermfuleni	367 489	346 325	195 349	53.2%	56.4%	-	150 976	43.6%
B	Midvaal	194 730	194 730	92 238	47.4%	47.4%	-	102 492	52.6%
B	Lesedi	67 664	52 610	34 577	51.1%	65.7%	-	18 033	34.3%
C	Sedibeng	11 670	11 670	13 049	111.8%	111.8%	(1 379)	-	(11.8%)
	Total Sedibeng	641 553	605 335	335 213	52.3%	55.4%	(1 379)	271 501	44.6%
B	Mogale City	382 974	358 511	309 611	80.8%	86.4%	-	48 900	13.6%
B	Randfontein	104 969	104 969	40 368	38.5%	38.5%	-	64 602	61.5%
B	Westonaria	79 220	79 220	76 501	96.6%	96.6%	-	2 719	3.4%
B	Merafong City	301 346	301 346	277 348	92.0%	92.0%	-	23 998	8.0%
C	West Rand	-	-	3 687	-	-	(3 687)	-	-
	Total West Rand	868 510	844 047	707 514	81.5%	83.8%	(3 687)	140 220	16.2%
	Total Gauteng	12 775 384	13 168 848	11 771 315	92.1%	89.4%	(5 066)	1 402 599	10.6%
KWAZULU-NATAL									
A	eThekweni	5 308 715	5 316 381	4 165 983	78.5%	78.4%	-	1 150 398	21.6%
	Total Metros	5 308 715	5 316 381	4 165 983	78.5%	78.4%	-	1 150 398	21.6%
B	Vulamehlo	23 938	23 938	6 372	26.6%	26.6%	-	17 566	73.4%
B	Umdoni	27 487	39 283	30 501	111.0%	77.6%	-	8 781	22.4%
B	Umzumbe	42 709	53 434	43 592	102.1%	81.6%	-	9 842	18.4%
B	uMuziwabantu	23 755	30 088	19 874	83.7%	66.1%	-	10 214	33.9%
B	Eziqoleni	15 708	14 377	12 011	76.5%	83.5%	-	2 366	16.5%
B	Hibiscus Coast	138 497	113 348	62 405	45.1%	55.1%	-	50 943	44.9%
C	Ugu	324 382	282 068	184 945	57.0%	65.6%	-	97 123	34.4%
	Total Ugu	596 476	556 536	359 700	60.3%	64.6%	-	196 836	35.4%
B	uMshwathi	30 160	34 685	24 730	82.0%	71.3%	-	9 955	28.7%
B	uMngeni	16 190	21 605	27 239	168.2%	126.1%	(5 633)	-	(26.1%)
B	Mpofana	13 438	14 738	10 549	78.5%	71.6%	-	4 189	28.4%
B	Impendie	21 692	15	13 124	60.5%	87669.6%	(13 109)	-	(87669.6%)
B	Msunduzi	230 014	309 756	278 044	121.1%	89.9%	-	31 152	10.1%
B	Mkhambathini	14 871	14 871	9 305	62.6%	62.6%	-	5 566	37.4%
B	Richmond	20 991	31 230	15 013	73.6%	48.1%	-	16 217	51.9%
C	uMgungundlovu	412 000	136 379	143 750	34.9%	105.4%	(7 371)	-	(5.4%)
	Total uMgungundlovu	758 756	563 279	523 314	68.8%	92.7%	(26 114)	67 079	7.3%
B	Ennambithi/Ladysmith	89 649	112 856	99 647	111.2%	88.3%	-	13 209	11.7%
B	Indaka	47 569	47 569	14 994	31.5%	31.5%	-	32 575	68.5%
B	Umtshezi	24 409	43 927	25 057	102.7%	57.0%	-	18 870	43.0%
B	Okhahlamba	52 840	76 439	44 038	83.3%	57.6%	-	32 401	42.4%
B	Imbabazane	41 468	55 943	7 044	17.0%	12.6%	-	48 899	87.4%
C	Uthukela	210 208	221 198	198 318	94.3%	89.7%	-	22 880	10.3%
	Total Uthukela	466 143	557 932	389 098	83.5%	69.7%	-	168 835	30.3%
B	Endumeni	28 243	28 242	19 561	69.3%	69.3%	-	8 680	30.7%
B	Nquthu	47 198	47 198	49 897	105.7%	105.7%	(2 699)	-	(5.7%)
B	Msinga	31 065	31 065	20 164	64.9%	64.9%	-	10 901	35.1%
B	Umvoti	48 108	49 221	20 084	41.7%	40.8%	-	29 137	59.2%
C	Umzinyathi	231 740	225 702	249 584	107.7%	110.6%	(23 882)	-	(10.2%)
	Total Umzinyathi	386 354	381 428	359 289	93.0%	94.2%	(26 581)	48 719	5.8%
B	Newcastle	305 418	331 203	240 182	78.6%	72.5%	-	91 021	27.5%
B	eMadlangeni	12 421	13 821	8 190	65.9%	59.3%	-	5 631	40.7%
B	Dannhauser	37 140	37 139	20 444	55.0%	55.0%	-	16 695	45.0%
C	Amajuba	74 318	96 252	78 905	106.2%	82.0%	-	17 347	18.0%
	Total Amajuba	429 297	478 415	347 721	81.0%	72.7%	-	130 694	27.3%
B	eDumbe	15 462	15 462	7 122	46.1%	46.1%	-	8 340	53.9%
B	uPhongolo	31 657	39 401	20 468	64.7%	51.9%	-	18 933	48.1%
B	Abaqulusi	37 204	32 834	25 020	67.3%	76.2%	-	7 814	23.8%
B	Nongoma	97 369	81 318	59 822	61.4%	73.6%	-	21 496	26.4%
B	Ulundi	34 700	42 700	23 627	68.1%	55.3%	-	19 073	44.7%
C	Zululand	426 935	440 959	323 750	75.8%	73.4%	-	117 209	26.6%
	Total Zululand	643 328	652 675	459 809	71.5%	70.4%	-	192 866	29.6%
B	Umhlabuyalingana	55 979	55 979	25 908	46.3%	46.3%	-	30 071	53.7%
B	Jozini	43 715	58 784	50 186	114.8%	85.4%	-	8 598	14.6%
B	The Big 5 False Bay	11 202	11 202	11 853	105.8%	105.8%	(651)	-	(5.8%)
B	Hiabisa	150	150	11 955	7970.0%	7970.0%	(11 805)	-	(7870.0%)
B	Mtubatuba	30 858	30 858	18 816	61.0%	61.0%	-	12 042	39.0%
C	Umkhanyakude	215 490	299 792	239 938	111.3%	80.0%	-	59 854	20.0%
	Total Umkhanyakude	357 394	456 765	358 656	100.4%	78.5%	(12 456)	110 565	21.5%
B	Mfiozi	20 958	20 958	9 221	44.0%	44.0%	-	11 737	56.0%
B	uMhlatuze	206 483	233 547	110 891	53.7%	47.5%	-	122 656	52.5%
B	Ntambanana	18 548	11 343	8 891	47.9%	78.4%	-	2 452	21.6%
B	uMlalazi	51 414	49 710	28 286	55.0%	56.9%	-	21 424	43.1%
B	Mthonjaneni	61 835	62 215	43 013	69.6%	69.1%	-	19 202	30.9%
B	Nkandla	19 997	24 074	34 848	174.3%	144.8%	(10 774)	-	(44.8%)
C	uThungulu	236 926	320 989	165 376	69.8%	51.5%	-	155 613	48.5%
	Total uThungulu	616 162	722 836	400 526	65.0%	55.4%	(10 774)	333 083	44.6%
B	Mandeni	43 458	56 370	31 924	73.5%	56.6%	-	24 446	43.4%
B	KwaDukuza	444 416	314 826	82 584	18.6%	26.2%	-	232 242	73.8%
B	Ndwedwe	33 961	36 558	21 556	63.5%	59.0%	-	15 002	41.0%
B	Maphumulo	39 360	40 625	27 119	68.9%	66.8%	-	13 506	33.2%
C	iLembe	262 933	299 285	266 237	101.3%	89.0%	-	33 048	11.0%
	Total iLembe	824 128	747 664	429 421	52.1%	57.4%	-	318 243	42.6%
B	Ingwe	60 055	60 055	41 929	69.8%	69.8%	-	18 126	30.2%
B	Kwa Sani	10 577	4 792	2 133	20.2%	44.5%	-	2 659	55.5%
B	Greater Kokstad	86 876	82 876	53 025	61.0%	64.0%	-	29 851	36.0%
B	Ubuhebeze	39 047	48 729	21 922	56.1%	45.0%	-	26 807	55.0%
B	Umkhanyakude	56 218	85 789	92 710	164.1%	107.6%	(6 481)	-	(7.6%)
C	Sisonke	209 375	186 532	148 447	70.9%	79.6%	-	38 085	20.4%

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
Total Sisonke	462 148	468 773	359 725	77.8%	76.7%	(6 481)	115 528	23.3%
Total Kwazulu-Natal	10 848 901	10 902 683	8 152 242	75.1%	74.8%	(82 406)	2 832 847	25.2%

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
LIMPOPO								
B	Greater Giyani	73 555	73 555	32 435	44.1%	-	41 120	55.9%
B	Greater Letaba	99 992	99 992	58 581	58.6%	-	41 411	41.4%
B	Greater Tzaneen	118 655	115 591	89 903	75.8%	-	25 688	22.2%
B	Ba-Phalaborwa	54 117	55 921	42 991	79.4%	-	12 930	23.1%
B	Maruleng	47 890	47 890	39 957	83.4%	-	7 933	16.6%
C	Mopani	294 860	294 860	213 963	72.6%	-	80 897	27.4%
	Total Mopani	689 070	687 810	477 830	69.3%	-	209 980	30.5%
B	Musina	14 604	14 604	9 001	61.6%	-	5 603	38.4%
B	Mulale	18 543	18 543	19 731	106.4%	(1 188)	-	(6.4%)
B	Thulamela	206 783	189 930	103 240	49.9%	-	86 690	43.6%
B	Makhado	123 193	123 193	169 460	137.6%	(46 267)	-	(37.6%)
C	Vhembe	567 809	513 176	326 592	57.6%	-	186 383	36.3%
	Total Vhembe	930 932	859 446	628 225	67.5%	(47 455)	278 677	26.9%
B	Blouberg	40 950	40 950	29 300	71.6%	-	11 650	28.4%
B	Aganang	41 744	41 744	31 945	76.5%	-	9 799	23.5%
B	Molemole	53 011	53 011	30 440	57.4%	-	22 571	42.6%
B	Polokwane	485 070	485 070	370 029	76.3%	-	115 041	23.7%
B	Lepelle-Nkumpi	120 104	120 104	59 819	49.8%	-	60 286	50.2%
C	Capricorn	276 464	276 464	234 688	84.9%	-	41 776	15.1%
	Total Capricorn	1 017 343	1 017 343	756 221	74.3%	-	261 122	25.7%
B	Thabazimbi	166 855	308 935	2 022	1.2%	-	306 913	99.3%
B	Lephalale	76 874	76 874	22 379	29.1%	-	54 495	70.9%
B	Mookgopong	26 791	23 488	15 981	59.7%	-	7 507	32.0%
B	Modimolle	65 430	61 238	33 670	51.5%	-	27 569	45.0%
B	Bela Bela	25 892	25 892	11 408	44.1%	-	14 484	55.9%
B	Mogalakwena	255 484	255 484	261 104	102.2%	(5 620)	-	(2.2%)
C	Waterberg	6 812	20 209	6 589	96.7%	-	13 621	67.4%
	Total Waterberg	624 138	772 120	353 152	56.6%	(5 620)	424 588	54.3%
B	Ephraim Mogale	46 795	52 523	28 864	61.7%	-	23 659	48.0%
B	Elias Mokoaledi	57 412	57 412	38 718	67.4%	-	18 694	32.6%
B	Makhuduthamaga	105 314	105 314	53 270	50.6%	-	52 044	49.4%
B	Fetakgomo	22 133	26 518	15 531	70.2%	-	10 987	41.4%
B	Greater Tubatse	51 200	51 200	8 046	15.7%	-	43 154	84.3%
C	Sekhukhune	819 082	819 082	363 989	44.4%	-	455 093	55.6%
	Total Sekhukhune	1 101 935	1 112 049	508 417	46.1%	-	603 632	54.3%
	Total Limpopo	4 363 418	4 448 768	2 723 844	62.4%	(53 076)	1 778 000	38.8%
MPUMALANGA								
B	Albert Luthuli	132 916	132 916	121 557	91.5%	-	11 359	8.5%
B	Mskaligwa	81 862	81 862	17 976	22.0%	-	63 886	78.0%
B	Mkhondo	96 747	96 747	5 445	5.6%	-	91 301	94.4%
B	Pitsofane (MP)	32 237	32 237	29 881	92.7%	-	2 356	7.3%
B	Lekwa	56 847	56 847	35 437	62.3%	-	21 410	37.7%
B	Dipaleseng	43 091	43 091	9 229	21.4%	-	33 862	78.6%
B	Govan Mbeki	261 809	261 809	96 078	36.7%	-	165 732	63.3%
C	Gert Sibande	32 000	32 000	19 619	61.3%	-	12 381	38.7%
	Total Gert Sibande	737 510	737 510	335 223	45.5%	-	402 287	54.5%
B	Victor Khanye	-	-	110 600	-	(110 600)	-	-
B	Emalahleni (Mp)	149 380	149 380	52 538	35.2%	-	96 842	64.8%
B	Steve Tshwete	195 689	292 734	184 301	94.2%	-	108 433	37.0%
B	Emakhazeni	17 582	16 875	15 460	87.9%	-	1 416	8.4%
B	Thembisile Hani	124 822	124 822	120 518	96.6%	-	4 304	3.4%
B	Dr J.S. Moroka	138 622	138 622	74 006	53.4%	-	64 616	46.6%
C	Nkangala	66 365	66 365	9 847	14.8%	-	56 518	85.2%
	Total Nkangala	692 460	788 798	567 270	81.9%	(110 600)	332 129	28.1%
B	Thaba Chweu	137 171	137 171	16 713	12.2%	-	120 458	87.8%
B	Mbombela	541 568	523 096	262 688	48.5%	-	260 408	49.8%
B	Umjindi	41 964	43 774	22 658	54.0%	-	21 116	48.2%
B	Nkomazi	185 547	185 547	124 396	67.0%	-	61 151	33.0%
B	Bushbuckridge	510 808	510 808	96 401	18.9%	-	414 407	81.1%
C	Ehlanzeni	40 319	37 664	66 958	166.1%	(29 293)	-	(71.8%)
	Total Ehlanzeni	1 457 377	1 438 060	589 814	40.5%	(29 293)	877 540	59.0%
	Total Mpumalanga	2 887 346	2 964 369	1 492 307	51.7%	(139 893)	1 611 955	49.7%

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
NORTH WEST									
B	Moretele	140 942	140 943	124 929	88.6%	88.6%	-	16 014	11.4%
B	Madibeng	210 500	278 807	243 535	115.7%	87.3%	-	35 273	12.7%
B	Rustenburg	888 773	949 749	750 337	84.4%	79.0%	-	199 412	21.0%
B	Kgellengrivier	35 437	41 126	28 656	80.9%	69.7%	-	12 469	30.3%
B	Moses Kotane	157 520	236 671	113 193	71.9%	47.8%	-	123 478	52.2%
C	Bojanala Platinum	4 940	4 940	4 816	97.5%	97.5%	-	124	2.5%
	Total Bojanala Platinum	1 438 112	1 652 237	1 265 467	88.0%	76.6%	-	386 770	23.4%
B	Ratou	28 894	48 729	37 710	130.5%	77.4%	-	11 019	22.6%
B	Tswaing	53 536	53 536	19 867	37.1%	37.1%	-	33 669	62.9%
B	Mafikeng	48 473	48 473	14 393	29.7%	29.7%	-	34 080	70.3%
B	Ditsobotla	75 694	75 694	26 517	35.0%	35.0%	-	49 177	65.0%
B	Ramotshere Moiloa	139 181	139 181	31 226	22.4%	22.4%	-	107 955	77.6%
C	Ngaka Modiri Molema	384 149	384 149	392 596	102.2%	102.2%	(8 447)	-	(2.2%)
	Total Ngaka Modiri Molema	729 926	749 761	522 309	71.6%	69.7%	(8 447)	235 899	30.3%
B	Naledi (Nw)	31 288	31 288	27 463	87.8%	87.8%	-	3 825	12.2%
B	Mamusa	15 901	15 901	24 749	155.6%	155.6%	(8 848)	-	(55.6%)
B	Greater Taung	61 840	61 840	5 616	9.1%	9.1%	-	56 224	90.9%
B	Lekwa-Teemane	15 537	21 801	15 879	102.2%	72.8%	-	5 922	27.2%
B	Molopo-Kagisano	48 281	48 281	38 702	80.2%	80.2%	-	9 579	19.8%
C	Dr Ruth Segomotsi Mompoti	370 916	370 916	281 169	75.8%	75.8%	-	89 747	24.2%
	Total Dr Ruth Segomotsi Mompoti	543 763	550 027	393 578	72.4%	71.6%	(8 848)	165 297	28.4%
B	Ventersdorp	51 911	68 919	34 126	65.7%	49.5%	-	34 793	50.5%
B	Tlokwe	157 673	157 673	67 376	42.7%	42.7%	-	90 297	57.3%
B	City Of Mafosana	152 246	215 644	109 388	71.8%	50.7%	-	106 256	49.3%
B	Maquassi Hills	61 278	61 278	48 673	79.4%	79.4%	-	12 605	20.6%
C	Dr Kenneth Kaunda	13 189	14 694	2 132	16.2%	14.5%	-	12 563	85.5%
	Total Dr Kenneth Kaunda	436 298	518 209	261 695	60.0%	50.5%	-	256 514	49.5%
	Total North West	3 148 100	3 470 234	2 443 049	77.6%	70.4%	(17 295)	1 044 480	29.6%
NORTHERN CAPE									
B	Joe Morolong	69 442	102 885	147 808	212.9%	143.7%	(44 923)	-	(43.7%)
B	Ga-Segonyana	119 860	119 860	55 527	46.3%	46.3%	-	64 333	53.7%
B	Gamagara	109 267	109 267	71 930	65.8%	65.8%	-	37 337	34.2%
C	John Taolo Gaetsewe	1 000	1 000	1 422	142.2%	142.2%	(422)	-	(42.2%)
	Total John Taolo Gaetsewe	299 569	333 012	276 687	92.4%	83.1%	(45 345)	101 670	16.9%
B	Richtersveld	9 513	9 513	1 892	19.9%	19.9%	-	7 621	80.1%
B	Nama Khoi	67 310	62 310	18 567	27.6%	29.8%	-	43 743	70.2%
B	Kamiesberg	14 031	14 031	14 747	105.1%	105.1%	(716)	-	(5.1%)
B	Hantam	15 828	15 828	14 088	89.0%	89.0%	-	1 740	11.0%
B	Karoo Hoogland	15 381	15 381	14 353	93.3%	93.3%	-	1 028	6.7%
B	Khai-Ma	10 133	11 913	4 321	42.6%	36.3%	-	7 592	63.7%
C	Namakwa	1 495	1 495	871	58.2%	58.2%	-	624	41.8%
	Total Namakwa	133 691	130 471	68 840	51.5%	52.8%	(716)	62 348	47.2%
B	Ubuntu	-	-	455	-	-	(455)	-	-
B	Umsobomvu	61 857	61 857	52 222	84.4%	84.4%	-	9 635	15.6%
B	Emthanjeni	24 120	23 414	10 013	41.5%	42.8%	-	13 402	57.2%
B	Kareeberg	9 574	9 574	14 480	151.2%	151.2%	(4 906)	-	(51.2%)
B	Renosterberg	9 911	9 911	808	8.2%	8.2%	-	9 103	91.8%
B	Thembelihle	39 914	39 914	32 314	81.0%	81.0%	-	7 600	19.0%
B	Siyathemba	16 378	16 378	12 487	76.2%	76.2%	-	3 891	23.8%
B	Siyancuma	27 199	27 199	694	2.6%	2.6%	-	26 505	97.4%
C	Pixley Ka Seme (NC)	-	-	62	-	-	(62)	-	-
	Total Pixley ka Seme (NC)	188 953	188 248	123 536	65.4%	65.6%	(5 423)	70 135	34.4%
B	Mier	11 494	11 494	5 684	49.5%	49.5%	-	5 810	50.5%
B	IKail Garib	27 978	27 978	21 937	78.4%	78.4%	-	6 041	21.6%
B	//Khara Hais	81 028	81 028	58 310	72.0%	72.0%	-	22 718	28.0%
B	IKhels	17 535	17 535	18 793	107.2%	107.2%	(1 258)	-	(7.2%)
B	Tsantsabane	52 898	52 898	12 233	23.1%	23.1%	-	40 665	76.9%
B	Kgatelopele	10 003	10 003	6 162	61.6%	61.6%	-	3 841	38.4%
C	Z F Mgcawu	11 987	11 987	10 448	87.2%	87.2%	-	1 539	12.8%
	Total Siyanda	212 923	212 923	133 567	62.7%	62.7%	(1 258)	80 614	37.3%
B	Sol Plaatje	285 010	258 470	174 605	61.3%	67.6%	-	83 865	32.4%
B	Dikgatlong	75 518	75 518	36 954	48.9%	48.9%	-	38 564	51.1%
B	Magareng	-	-	10 448	-	-	(10 448)	-	-
B	Phokwane	55 188	55 188	43 078	78.1%	78.1%	-	12 110	21.9%
C	Frances Baard	9 013	8 445	5 883	65.3%	69.7%	-	2 563	30.3%
	Total Frances Baard	424 729	397 621	270 968	63.8%	68.1%	(10 448)	137 101	31.9%
	Total Northern Cape	1 259 866	1 262 275	873 598	69.3%	69.2%	(63 190)	451 867	30.8%

Aggregated over and under spending of capital adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
WESTERN CAPE								
A Cape Town	5 926 610	6 221 809	5 307 898	89.6%	85.3%	-	913 911	14.7%
Total Metros	5 926 610	6 221 809	5 307 898	89.6%	85.3%	-	913 911	14.7%
B Matzikama	87 175	39 532	48 426	55.5%	122.5%	(8 894)	-	(22.5%)
B Cederberg	56 616	83 163	46 094	81.4%	55.4%	-	37 069	44.6%
B Bergivier	25 023	19 334	18 620	74.4%	96.3%	-	714	3.7%
B Saldanha Bay	197 937	196 544	137 126	69.3%	69.8%	-	59 418	30.2%
B Swartland	86 848	89 009	75 829	87.3%	85.2%	-	13 180	14.8%
C West Coast	45 766	35 066	34 282	74.9%	97.8%	-	783	2.2%
Total West Coast	499 365	462 647	360 377	72.2%	77.9%	(8 894)	111 164	22.1%
B Wilzenberg	74 943	74 943	87 614	116.9%	116.9%	(12 672)	-	(16.9%)
B Drakenstein	277 652	319 382	233 980	84.3%	73.3%	-	85 402	26.7%
B Stellenbosch	189 044	197 811	148 501	78.6%	75.1%	-	49 310	24.9%
B Breede Valley	90 347	137 817	106 578	118.0%	77.3%	-	31 239	22.7%
B Langeberg	49 712	58 788	50 537	101.7%	86.0%	-	8 251	14.0%
C Cape Winelands DM	11 102	11 194	7 946	71.6%	71.0%	-	3 248	29.0%
Total Cape Winelands	692 799	799 935	635 156	91.7%	79.4%	(12 672)	177 450	20.6%
B Theewaterskloof	76 078	97 519	81 761	107.5%	83.8%	-	15 758	16.2%
B Overstrand	169 043	167 501	140 379	83.0%	83.8%	-	27 121	16.2%
B Cape Agulhas	30 406	30 009	27 653	90.9%	92.1%	-	2 356	7.9%
B Swellendam	58 685	37 879	37 608	64.1%	99.3%	-	271	0.7%
C Overberg	14 938	1 794	446	3.0%	24.9%	-	1 348	75.1%
Total Overberg	349 150	334 701	287 847	82.4%	86.0%	-	46 853	14.0%
B Kannaland	21 665	35 731	15 306	70.6%	42.8%	-	20 425	57.2%
B Hessequa	48 915	48 114	34 285	70.1%	71.3%	-	13 829	28.7%
B Mossel Bay	123 861	130 153	123 749	99.9%	95.1%	-	6 405	4.9%
B George	150 922	153 373	119 042	78.9%	77.6%	-	34 332	22.4%
B Oudtshoorn	65 269	70 577	42 613	65.3%	60.4%	-	27 964	39.6%
B Bilou	46 476	59 375	38 755	83.4%	65.3%	-	20 620	34.7%
B Knysna	71 083	70 130	70 559	99.3%	100.6%	(429)	-	(0.6%)
C Eden	1 635	935	840	51.4%	89.8%	-	95	10.2%
Total Eden	529 826	568 388	445 148	84.0%	78.3%	(429)	123 670	21.7%
B Laingsburg	16 638	16 638	9 866	59.3%	59.3%	-	6 771	40.7%
B Prince Albert	8 702	8 702	8 831	101.5%	101.5%	(129)	-	(1.5%)
B Beaufort West	40 787	72 836	51 485	126.2%	70.7%	-	21 351	29.3%
C Central Karoo	-	211	30	-	14.1%	-	181	85.9%
Total Central Karoo	66 127	98 387	70 212	106.2%	71.4%	(129)	28 303	28.6%
Total Western Cape	8 063 878	8 485 867	7 106 639	88.1%	83.7%	(22 123)	1 401 351	16.3%
Total National	51 790 736	54 363 124	41 678 912	80.5%	76.7%	(735 572)	13 419 785	23.3%

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
EASTERN CAPE									
A	Buffalo City	3 992 222	4 031 666	3 347 350	83.8%	83.0%	-	684 316	17.0%
A	Nelson Mandela Bay	7 316 096	7 518 798	7 389 449	101.0%	98.3%	-	129 349	1.7%
	Total Metros	11 308 318	11 550 464	10 736 799	94.9%	93.0%	-	813 665	7.0%
B	Camdeboo	158 861	170 594	141 251	88.9%	82.8%	-	29 343	17.2%
B	Blue Crane Route	148 245	148 245	176 510	119.1%	119.1%	(28 266)	-	(19.1%)
B	Ikwezi	44 357	44 357	31 129	70.2%	70.2%	-	13 227	29.8%
B	Makana	305 092	305 092	438 494	143.7%	143.7%	(133 401)	-	(43.7%)
B	Ndlambe	266 190	266 190	227 541	85.5%	85.5%	-	38 649	14.5%
B	Sundays River Valley	110 302	114 998	63 277	57.4%	55.0%	-	51 721	45.0%
B	Baviaans	43 233	43 233	41 771	96.6%	96.6%	-	1 461	3.4%
B	Kouga	521 398	521 398	467 228	89.6%	89.6%	-	54 170	10.4%
B	Kou-Kamma	81 778	166 262	91 777	112.2%	55.2%	-	74 485	44.8%
C	Cacadu	153 300	153 300	107 218	69.9%	69.9%	-	46 081	30.1%
	Total Cacadu	1 832 755	1 933 668	1 786 197	97.5%	92.4%	(161 667)	309 138	7.6%
B	Mbhashe	136 468	136 468	102 023	74.8%	74.8%	-	34 445	25.2%
B	Mquma	187 264	200 186	162 542	86.8%	81.2%	-	37 644	18.8%
B	Great Kei	69 260	92 073	57 937	83.7%	62.9%	-	34 136	37.1%
B	Amahlathi	154 220	154 220	112 509	73.0%	73.0%	-	41 711	27.0%
B	Ngqushwa	67 176	67 176	55 985	83.3%	83.3%	-	11 191	16.7%
B	Nkonkobe	151 758	151 758	119 002	78.4%	78.4%	-	32 756	21.6%
B	Nxuba	56 343	56 343	63 283	112.3%	112.3%	(6 940)	-	(12.3%)
C	Amathole	1 012 900	1 012 900	902 147	89.1%	89.1%	-	110 753	10.9%
	Total Amathole	1 835 390	1 871 124	1 575 429	85.8%	84.2%	(6 940)	302 635	16.8%
B	Inxuba Yethemba	180 715	274 492	150 625	83.3%	54.9%	-	123 867	45.1%
B	Tsolwana	55 677	55 677	95 504	171.5%	171.5%	(39 827)	-	(71.5%)
B	Imkwanca	47 991	50 751	35 727	74.4%	70.4%	-	15 024	29.6%
B	Lukhanji	484 928	505 723	439 352	90.6%	86.9%	-	66 372	13.1%
B	Intsika Yethu	123 557	123 557	203 791	164.9%	164.9%	(80 234)	-	(64.9%)
B	Emalahleni (Ec)	120 504	164 627	114 610	95.1%	69.6%	-	50 018	30.4%
B	Engcobo	122 025	106 170	120 372	98.6%	113.4%	(14 202)	-	(13.4%)
B	Sakhisizwe	-	86 453	71 591	-	82.8%	-	14 861	17.2%
C	Chris Hani	425 341	690 209	437 955	103.0%	63.5%	-	252 254	36.5%
	Total Chris Hani	1 560 738	2 057 659	1 659 528	107.0%	81.1%	(134 264)	522 395	18.9%
B	Elundini	165 486	151 282	118 744	71.8%	78.5%	-	32 538	21.5%
B	Senqu	144 207	164 942	131 119	90.9%	79.5%	-	33 824	20.5%
B	Maletswai	126 502	130 796	115 080	91.0%	88.0%	-	15 716	12.0%
B	Gariep	132 216	150 855	67 323	50.9%	44.6%	-	83 533	55.4%
C	Joe Qqabi	326 453	326 453	358 983	110.0%	110.0%	(32 530)	-	(10.0%)
	Total Joe Qqabi	894 864	924 328	791 248	88.4%	85.6%	(32 530)	165 610	14.4%
B	Ngquzu Hills	129 709	129 709	587 488	452.9%	452.9%	(457 779)	-	(352.9%)
B	Port St Johns	100 738	109 999	106 108	105.3%	96.5%	-	3 891	3.5%
B	Nyandeni	135 071	143 147	154 022	114.0%	107.6%	(10 875)	-	(7.6%)
B	Mhlonito	128 736	128 736	110 757	86.0%	86.0%	-	17 980	14.0%
B	King Sabata Dalindyebo	643 058	839 764	570 009	88.6%	67.9%	-	269 754	32.1%
C	O.R. Tambo	823 048	823 048	633 489	77.0%	77.0%	-	189 560	23.0%
	Total O.R. Tambo	1 960 359	2 174 403	2 161 873	110.3%	99.4%	(468 655)	481 184	0.6%
B	Mataliele	196 621	210 447	173 072	88.0%	82.2%	-	37 376	17.8%
B	Umtzimvubu	164 790	164 790	96 640	58.6%	58.6%	-	68 151	41.4%
B	Mbizana	101 553	101 553	108 364	106.7%	106.7%	(6 811)	-	(6.7%)
B	Ntabankulu	69 786	69 786	67 013	96.0%	96.0%	-	2 772	4.0%
C	Alfred Nzo	361 462	361 462	283 600	78.5%	78.5%	-	77 862	21.5%
	Total Alfred Nzo	894 211	908 038	728 689	81.5%	80.2%	(6 811)	186 146	19.8%
	Total Eastern Cape	20 286 636	21 419 684	19 449 763	95.9%	90.8%	(810 867)	2 780 788	9.2%
FREE STATE									
A	Mangaung	4 176 315	4 780 621	3 691 337	88.4%	77.2%	-	1 089 284	22.8%
	Total Metros	4 176 315	4 780 621	3 691 337	88.4%	77.2%	-	1 089 284	22.8%
B	Letsemeng	101 756	105 507	71 684	70.4%	67.9%	-	33 823	32.1%
B	Kopanong	200 355	200 355	283 845	141.7%	141.7%	(83 491)	-	(41.7%)
B	Mohokare	124 549	124 549	86 645	69.6%	69.6%	-	37 904	30.4%
B	Naledi (Fs)	80 813	80 813	50 365	62.3%	62.3%	-	30 449	37.7%
C	Xhariep	59 709	65 708	62 673	105.0%	95.4%	-	3 035	4.6%
	Total Xhariep	567 182	576 931	555 212	97.9%	96.2%	(83 491)	105 210	3.8%
B	Masikonyana	160 894	167	84 852	52.7%	50896.3%	(84 685)	-	(50796.3%)
B	Tokologo	70 534	70 534	73 665	104.4%	104.4%	(3 131)	-	(4.4%)
B	Tswelopele	107 654	115 136	104 562	97.1%	90.8%	-	10 573	9.2%
B	Majhabeng	1 420 427	1 617 318	1 292 855	91.0%	79.9%	-	324 462	20.1%
B	Nala	413	413	45 357	10982.0%	10982.0%	(44 944)	-	(10882.0%)
C	Lejweleputswa	101 874	115 513	101 918	100.0%	88.2%	-	13 595	11.8%
	Total Lejweleputswa	1 861 796	1 919 080	1 703 210	91.5%	88.8%	(132 760)	348 630	11.2%
B	Setsolo	339 820	339 820	283 301	83.4%	83.4%	-	56 519	16.6%
B	Dihlabeng	497 749	497 749	421 927	84.8%	84.8%	-	75 822	15.2%
B	Nketoana	192 628	242 366	100 199	52.0%	41.3%	-	142 167	58.7%
B	Maluti-a-Phofung	1 153 148	1 589 837	1 071 525	92.9%	67.4%	-	518 312	32.6%
B	Phumelela	103 331	104 415	91 112	88.2%	87.3%	-	13 303	12.7%
B	Mantsopa	176 040	176 040	156 613	89.0%	89.0%	-	19 428	11.0%
C	Thabo Mofutsanyana	84 491	125 592	97 869	115.8%	77.9%	-	27 723	22.1%
	Total Thabo Mofutsanyana	2 547 207	3 075 820	2 222 545	87.3%	72.3%	-	853 275	27.7%
B	Moghaka	518 761	518 761	439 165	84.7%	84.7%	-	79 596	15.3%
B	Ngwathe	424 044	420 044	404 395	95.4%	96.3%	-	15 649	3.7%
B	Metsimholo	788 015	773 357	559 279	71.0%	72.3%	-	214 078	27.7%
B	Matube	123 608	117 735	94 896	76.8%	80.6%	-	22 839	19.4%
C	Fezile Dabi	162 191	162 191	136 943	84.4%	84.4%	-	25 247	15.6%
	Total Fezile Dabi	2 016 618	1 992 088	1 634 678	81.1%	82.1%	-	357 409	17.9%
	Total Free State	11 169 119	12 344 539	9 806 983	87.8%	79.4%	(216 251)	2 753 808	20.6%

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
GAUTENG								
A	Ekurhuleni Metro	22 365 360	20 326 563	90.9%	91.7%	-	1 849 133	8.3%
A	City Of Johannesburg	32 354 829	31 326 730	96.8%	96.5%	-	1 142 242	3.5%
A	City Of Tshwane	21 084 256	19 665 241	93.3%	93.3%	-	1 406 408	6.7%
	Total Metros	75 804 445	71 318 534	94.1%	94.2%	-	4 397 783	5.8%
B	Emluleni	4 152 968	4 240 545	68.8%	67.4%	-	1 383 916	32.6%
B	Midvaal	679 546	698 255	89.7%	87.3%	-	88 922	12.7%
B	Lesedi	521 339	486 133	43.2%	90.3%	-	47 398	9.7%
C	Sedibeng	367 549	323 993	88.1%	92.3%	-	27 112	7.7%
	Total Sedibeng	5 721 402	4 228 690	73.9%	73.2%	-	1 547 348	26.8%
B	Mogale City	1 887 291	2 012 524	106.6%	89.9%	-	203 182	10.1%
B	Randfontein	858 434	858 434	100.0%	77.5%	-	192 874	22.5%
B	Westonaria	414 958	392 738	94.6%	94.6%	-	22 220	5.4%
B	Merafong City	1 198 219	1 198 219	100.0%	82.3%	-	211 597	17.7%
C	West Rand	261 899	261 899	100.0%	81.5%	-	48 463	18.5%
	Total West Rand	4 620 801	4 746 034	102.7%	85.7%	-	678 335	14.3%
	Total Gauteng	86 146 647	86 238 389	99.1%	92.3%	-	6 623 466	7.7%
KWAZULU-NATAL								
A	eThekweni	23 751 278	21 987 848	92.6%	91.8%	-	1 974 798	8.2%
	Total Metros	23 751 278	21 987 848	92.6%	91.8%	-	1 974 798	8.2%
B	Vulamehlo	43 275	55 713	128.9%	92.3%	-	4 289	7.7%
B	Umdoni	142 271	144 471	101.6%	67.0%	-	49 088	34.0%
B	Umzumbe	86 759	86 304	99.5%	73.8%	-	22 246	25.8%
B	uMuziwabantu	85 539	86 827	101.5%	85.0%	-	14 146	16.3%
B	Eziqoleni	29 743	30 342	102.0%	76.9%	-	7 471	24.6%
B	Hibiscus Coast	578 696	581 623	100.3%	83.6%	-	95 214	16.4%
C	Ugu	624 545	712 591	114.1%	106.5%	-	47 276	6.6%
	Total Ugu	1 590 828	1 697 871	106.8%	85.9%	-	239 730	14.1%
B	uMshwathi	84 665	88 220	104.2%	141.4%	(31 510)	-	(35.7%)
B	uMngeni	223 478	230 377	103.1%	85.4%	-	39 482	17.1%
B	Mpofana	96 684	150 247	155.4%	84.3%	-	68 710	45.7%
B	Impendie	32 533	36	0.1%	152.0%	(49 402)	-	(138068.6%)
B	Msunduzi	2 982 647	3 138 747	105.2%	98.6%	-	197 972	6.3%
B	Mkhambathini	56 387	56 387	100.0%	170.4%	(39 688)	-	(70.4%)
B	Richmond	45 803	54 973	120.0%	91.9%	-	4 454	8.1%
C	uMgungundlovu	482 571	530 753	110.2%	109.6%	-	1 913	0.4%
	Total uMgungundlovu	4 004 769	4 249 739	106.1%	95.5%	(120 600)	312 531	4.5%
B	Emnambithi/Ladysmith	640 795	598 998	93.5%	67.0%	-	197 566	33.0%
B	Indaka	100 667	52 541	52.2%	30.4%	-	21 930	41.7%
B	Umtshezi	302 261	293 380	97.1%	91.7%	-	16 287	5.6%
B	Okhahlamba	93 312	90 819	97.3%	85.2%	-	11 337	12.5%
B	Imbabazane	65 205	71 488	109.6%	111.4%	(1 165)	-	(1.6%)
C	Uthukela	407 969	438 807	107.6%	91.3%	-	66 191	16.1%
	Total Uthukela	1 610 209	1 546 032	96.0%	79.8%	(1 165)	313 312	20.2%
B	Endumeni	197 459	203 353	103.0%	84.5%	-	36 554	18.0%
B	Nquthu	118 265	110 932	93.8%	97.9%	-	2 373	2.1%
B	Msinga	72 736	88 758	122.0%	54.3%	-	49 245	55.5%
B	Umvoti	154 625	173 282	112.1%	70.7%	-	64 005	36.9%
C	Umzinyathi	207 027	257 096	124.2%	162.4%	(160 312)	-	(62.4%)
	Total Umzinyathi	750 112	833 422	111.1%	101.0%	(160 312)	152 177	(1.0%)
B	Newcastle	1 414 019	1 450 413	102.6%	93.7%	-	124 924	8.6%
B	eMadlangeni	41 028	53 189	129.6%	90.6%	-	16 023	30.1%
B	Dannhauser	62 992	104 752	166.3%	117.7%	-	30 628	29.2%
C	Amajuba	126 354	135 853	107.5%	62.6%	-	56 781	41.8%
	Total Amajuba	1 644 393	1 744 207	106.1%	86.9%	-	228 356	13.1%
B	eDumbe	75 865	87 894	115.9%	82.6%	-	25 202	28.7%
B	uPhongolo	109 626	109 734	100.1%	85.4%	-	16 092	14.7%
B	Abaqulusi	368 146	378 433	102.8%	243.5%	(517 970)	-	(136.9%)
B	Nongoma	112 170	82 632	73.7%	84.0%	(11 568)	-	(14.0%)
B	Ulundi	206 739	205 805	99.6%	73.2%	-	55 231	26.8%
C	Zululand	356 843	371 146	104.0%	121.7%	(80 600)	-	(21.7%)
	Total Zululand	1 229 389	1 235 644	100.5%	141.6%	(610 139)	96 525	(41.6%)
B	Umhlabuyalingana	51 855	55 642	107.3%	82.1%	-	13 062	23.5%
B	Jozini	88 654	119 668	135.0%	100.8%	-	30 308	25.3%
B	The Big 5 False Bay	25 711	25 376	98.7%	77.1%	-	5 562	21.9%
B	Hiabisa	35 065	58 206	166.0%	134.0%	(19 769)	-	(34.0%)
B	Mtubatuba	82 968	83 444	100.6%	88.4%	-	10 120	12.1%
C	Umkhanyakude	251 312	292 224	116.3%	63.0%	-	133 837	45.8%
	Total Umkhanyakude	535 565	634 560	119.2%	72.7%	(19 769)	192 889	27.3%
B	Mfiozi	50 371	73 798	146.5%	147.7%	(613)	-	(0.8%)
B	uMhlatuze	1 812 294	2 057 308	113.5%	113.6%	(746)	-	(0.0%)
B	Ntambanana	50 402	30 010	59.6%	66.1%	(3 323)	-	(11.1%)
B	uMlalazi	194 853	201 268	103.3%	95.2%	-	15 860	7.9%
B	Mthonjaneni	60 987	64 694	106.1%	78.1%	-	17 075	26.4%
B	Nkandla	53 271	55 061	103.4%	154.3%	(29 874)	-	(54.3%)
C	uThungulu	496 490	532 604	107.3%	90.0%	-	85 667	16.1%
	Total uThungulu	2 718 667	3 014 743	110.9%	97.2%	(34 556)	118 602	2.8%
B	Mandeni	115 617	118 007	102.1%	94.3%	-	8 982	7.6%
B	KwaDukuza	932 346	936 913	100.6%	91.0%	-	84 460	9.0%
B	Ndwedwe	74 517	72 428	97.2%	88.7%	-	6 308	8.7%
B	Maphumulo	64 272	73 630	114.6%	75.0%	-	25 403	34.5%
C	iLembe	428 484	478 850	111.8%	101.1%	-	45 855	9.6%
	Total iLembe	1 615 237	1 679 828	104.0%	89.8%	-	171 007	10.2%
B	Ingwe	57 457	55 744	97.0%	82.8%	-	8 157	14.6%
B	Kwa Sani	34 891	39 448	113.1%	74.6%	-	13 432	34.0%
B	Greater Kokstad	227 866	274 927	120.6%	109.9%	(27 332)	-	(9.9%)
B	Ubuhlebezwe	73 633	74 884	101.8%	78.4%	-	17 134	22.9%
B	Umzimkhulu	115 597	114 951	99.5%	100.4%	(1 128)	-	(1.0%)
C	Sisonke	230 123	306 494	133.1%	79.7%	-	62 308	20.3%

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget
R thousands								
Total Sisonke	739 567	866 449	793 878	107.3%	91.6%	(28 460)	101 031	8.4%
Total Kwazulu-Natal	40 190 012	41 465 140	38 539 183	95.9%	92.9%	(975 002)	3 900 959	7.1%

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
LIMPOPO									
B	Greater Giyani	162 333	167 811	128 708	79.3%	76.7%	-	39 103	23.3%
B	Greater Letaba	138 900	138 900	113 247	81.5%	81.5%	-	25 653	18.5%
B	Greater Tzaneen	741 953	754 127	695 935	93.8%	92.3%	-	58 192	7.7%
B	Ba-Phalaborwa	347 401	445 030	344 078	99.0%	77.3%	-	100 953	22.7%
B	Maruleng	87 381	87 381	62 324	71.3%	71.3%	-	25 057	28.7%
C	Mopani	801 599	801 599	543 339	67.8%	67.8%	-	258 260	32.2%
	Total Mopani	2 279 567	2 294 849	1 887 632	82.8%	78.8%	-	507 217	21.2%
B	Musina	181 671	181 671	135 629	74.7%	74.7%	-	46 042	25.3%
B	Mutale	63 642	63 642	59 524	93.5%	93.5%	-	4 118	6.5%
B	Thulamela	525 337	514 091	378 500	72.0%	73.6%	-	135 591	26.4%
B	Makhado	657 285	657 285	490 547	74.6%	74.6%	-	166 738	25.4%
C	Vhembe	1 004 078	549 316	607 013	60.5%	110.5%	(57 696)	-	(10.5%)
	Total Vhembe	2 432 014	1 966 005	1 671 213	68.7%	85.0%	(57 696)	352 488	15.0%
B	Blouberg	124 540	124 540	111 041	89.2%	89.2%	-	13 500	10.8%
B	Aganang	81 367	81 367	67 468	82.9%	82.9%	-	13 900	17.1%
B	Molemole	104 155	104 155	78 260	75.1%	75.1%	-	25 895	24.9%
B	Polokwane	1 670 108	1 670 108	1 427 435	85.5%	85.5%	-	242 673	14.5%
B	Lepelle-Nkumpi	212 356	212 356	55 624	26.2%	26.2%	-	156 732	73.8%
C	Capricorn	550 605	550 605	532 913	96.8%	96.8%	-	17 692	3.2%
	Total Capricorn	2 743 132	2 743 132	2 272 740	82.9%	82.9%	-	470 392	17.1%
B	Thabazimbi	189 653	189 653	7 966	4.2%	4.2%	-	181 686	95.8%
B	Lephalale	359 532	359 532	146 381	40.7%	40.7%	-	213 151	59.3%
B	Mookgopong	121 591	121 011	127 533	104.9%	105.4%	(6 522)	-	(5.4%)
B	Modimolle	240 238	240 238	191 357	79.7%	79.7%	-	48 881	20.3%
B	Bela Bela	205 381	205 381	228 639	111.3%	111.3%	(23 257)	-	(11.3%)
B	Mogalakwena	637 218	637 218	503 399	79.0%	79.0%	-	133 819	21.0%
C	Waterberg	131 905	131 905	113 558	86.1%	86.1%	-	18 347	13.9%
	Total Waterberg	1 885 518	1 884 938	1 318 834	69.9%	70.0%	(29 800)	595 884	30.0%
B	Ephraim Mogale	134 346	132 796	118 495	88.2%	89.2%	-	14 301	10.8%
B	Elias Mokoaledi	221 480	221 480	184 140	83.1%	83.1%	-	37 340	16.9%
B	Makhuduthamaga	154 015	154 015	124 975	81.1%	81.1%	-	29 040	18.9%
B	Fetakgomo	58 273	64 667	58 921	101.1%	91.1%	-	5 746	8.9%
B	Greater Tubatse	-	-	149 344	-	-	(149 344)	-	-
C	Sekhukhune	454 560	454 560	415 479	91.4%	91.4%	-	39 080	8.6%
	Total Sekhukhune	1 022 674	1 027 518	1 051 355	102.8%	102.3%	(149 344)	125 507	(2.3%)
	Total Limpopo	10 362 904	10 016 442	8 201 773	79.1%	81.9%	(236 820)	2 051 488	18.1%
MPUMALANGA									
B	Albert Luthuli	246 744	234 647	540 936	219.2%	230.5%	(306 289)	-	(130.5%)
B	Mskaligwa	427 631	397 882	315 272	73.7%	79.2%	-	82 610	20.8%
B	Mkhondo	264 958	260 340	216 422	81.7%	83.1%	-	43 918	16.9%
B	Pitsoley Ka Seme (MP)	239 022	239 022	162 785	68.1%	68.1%	-	76 237	31.9%
B	Lekwa	403 365	403 365	383 411	95.1%	95.1%	-	19 954	4.9%
B	Dipaleseng	154 953	154 953	190 742	123.1%	123.1%	(35 789)	-	(23.1%)
B	Govan Mbeki	1 384 340	1 384 340	959 885	69.3%	69.3%	-	424 455	30.7%
C	Gert Sibande	371 835	328 613	237 633	63.9%	72.3%	-	90 980	27.7%
	Total Gert Sibande	3 492 848	3 403 161	3 007 085	86.1%	88.4%	(342 078)	738 155	11.6%
B	Victor Khanye	260 074	260 074	243 319	93.6%	93.6%	-	16 755	6.4%
B	Emalahleni (Mp)	1 574 716	1 574 716	1 110 390	70.5%	70.5%	-	464 326	29.5%
B	Steve Tshwete	1 038 540	1 053 781	982 045	94.6%	93.2%	-	71 737	6.8%
B	Emakhazeni	168 381	218 914	137 651	81.8%	62.9%	-	81 263	37.1%
B	Thembi'sile Hani	325 553	325 553	295 706	90.8%	90.8%	-	29 846	9.2%
B	Dr J.S. Moroka	258 174	287 039	259 754	100.6%	90.5%	-	27 285	9.5%
C	Nkangala	613 046	529 176	302 712	49.4%	57.2%	-	226 465	42.8%
	Total Nkangala	4 238 484	4 249 252	3 331 576	78.6%	78.4%	-	917 676	21.6%
B	T'haba Chweu	296 788	296 788	319 002	107.5%	107.5%	(22 214)	-	(7.5%)
B	Mbombela	1 703 255	1 734 156	1 674 188	98.3%	96.5%	-	59 968	3.5%
B	Umjindi	229 772	220 299	196 351	85.5%	89.1%	-	23 940	10.9%
B	Nkomazi	486 206	486 206	418 335	86.0%	86.0%	-	67 871	14.0%
B	Bushbuckridge	386 458	762 889	380 259	98.4%	49.8%	-	382 630	50.2%
C	Ehlanzeni	177 466	181 973	147 308	83.0%	81.0%	-	34 665	19.0%
	Total Ehlanzeni	3 279 945	3 682 311	3 135 444	95.6%	85.1%	(22 214)	569 081	14.9%
	Total Mpumalanga	11 011 276	11 334 724	9 474 106	86.0%	83.6%	(364 293)	2 224 911	16.4%

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
NORTH WEST									
B	Moretele	197 565	211 696	172 466	87.3%	81.5%	-	39 230	18.5%
B	Madibeng	1 166 180	1 041 038	871 607	74.7%	83.7%	-	169 431	16.3%
B	Rustenburg	2 587 146	2 587 146	2 149 072	83.1%	83.1%	-	438 073	16.9%
B	Kgellengrivier	107 601	118 343	95 077	88.4%	80.3%	-	23 266	19.7%
B	Moses Kotane	431 366	450 580	394 634	91.5%	87.6%	-	55 946	12.4%
C	Bojanala Platinum	236 481	243 872	248 305	105.0%	101.8%	(4 433)	-	(1.8%)
Total Bojanala Platinum		4 726 339	4 652 674	3 931 161	83.2%	84.5%	(4 433)	725 946	15.5%
B	Ratou	68 887	71 152	74 291	107.8%	104.4%	(3 139)	-	(4.4%)
B	Tswaing	129 958	129 958	117 491	90.4%	90.4%	-	12 468	9.6%
B	Mafikeng	480 961	480 961	365 594	76.0%	76.0%	-	115 367	24.0%
B	Ditsobotla	334 286	334 286	217 004	64.9%	64.9%	-	117 282	35.1%
B	Ramotshere Moiloa	219 368	219 368	145 929	66.5%	66.5%	-	73 440	33.5%
C	Ngaka Modiri Molema	356 705	356 705	428 568	120.1%	120.1%	(71 863)	-	(20.1%)
Total Ngaka Modiri Molema		1 590 166	1 592 431	1 348 877	84.8%	84.7%	(75 002)	318 556	15.3%
B	Naledi (Nw)	226 348	323 275	302 189	133.5%	93.5%	-	21 086	6.5%
B	Mamusa	109 621	16 778	173 638	158.4%	1034.9%	(156 860)	-	(934.9%)
B	Greater Taung	118 123	118 123	99 246	84.0%	84.0%	-	18 877	16.0%
B	Lekwa-Teemane	198 155	208 194	187 855	94.8%	90.2%	-	20 339	9.8%
B	Molopo-Kagsano	66 450	66 450	73 618	110.8%	110.8%	(7 168)	-	(10.8%)
C	Dr Ruth Segomotsi Mompoti	153 083	153 083	282 056	184.3%	184.3%	(128 973)	-	(84.3%)
Total Dr Ruth Segomotsi Mompoti		871 779	885 904	1 118 603	128.3%	126.3%	(293 001)	60 302	(26.3%)
B	Ventersdorp	115 145	102 872	101 209	87.9%	98.4%	-	1 664	1.6%
B	Tlokwe	879 485	879 485	823 578	93.6%	93.6%	-	55 906	6.4%
B	City Of Mafosana	1 790 937	1 741 722	1 605 763	89.7%	92.2%	-	135 959	7.8%
B	Maquassi Hills	239 388	239 388	179 892	75.1%	75.1%	-	59 496	24.9%
C	Dr Kenneth Kaunda	348 690	355 201	177 177	50.8%	49.9%	-	178 024	50.1%
Total Dr Kenneth Kaunda		3 373 645	3 318 668	2 887 619	85.6%	87.0%	-	431 049	13.0%
Total North West		10 561 929	10 449 677	9 286 260	87.9%	88.9%	(372 436)	1 535 853	11.1%
NORTHERN CAPE									
B	Joe Morolong	88 996	100 729	108 194	121.6%	107.4%	(7 465)	-	(7.4%)
B	Ga-Segonyana	191 519	191 519	243 690	127.2%	127.2%	(52 171)	-	(24.2%)
B	Gamagara	190 435	190 435	169 594	89.1%	89.1%	-	20 842	10.9%
C	John Taolo Gaetsewe	64 965	64 965	62 708	96.5%	96.5%	-	2 257	3.5%
Total John Taolo Gaetsewe		535 916	547 649	584 185	109.0%	106.7%	(59 636)	23 099	(6.7%)
B	Richtersveld	58 182	58 182	38 172	65.6%	65.6%	-	20 010	34.4%
B	Nama Khoi	179 348	180 664	152 605	85.1%	84.5%	-	28 059	15.5%
B	Kamiesberg	34 318	34 318	24 096	70.2%	70.2%	-	10 222	29.8%
B	Hantam	55 140	55 140	50 572	91.7%	91.7%	-	4 568	8.3%
B	Karoo Hoogland	61 442	61 442	33 095	53.9%	53.9%	-	28 347	46.1%
B	Khai-Ma	45 744	45 790	37 682	82.4%	82.3%	-	8 107	17.7%
C	Namakwa	83 809	83 809	59 630	71.1%	71.1%	-	24 179	28.9%
Total Namakwa		517 982	519 344	395 852	76.4%	76.2%	-	123 491	23.8%
B	Ubuntu	86 298	86 298	59 990	69.5%	69.5%	-	26 308	30.5%
B	Umsobomvu	79 530	107 144	101 649	127.8%	94.9%	-	5 495	5.1%
B	Emthanjeni	167 580	164 640	148 331	88.5%	90.1%	-	16 309	9.9%
B	Kareeberg	41 003	53 903	44 980	109.7%	83.4%	-	8 923	16.6%
B	Renosterberg	49 538	49 538	21 474	43.3%	43.3%	-	28 065	56.7%
B	Thembellille	68 565	68 565	33 316	48.6%	48.6%	-	35 249	51.4%
B	Siyathemba	83 276	83 276	72 539	87.1%	87.1%	-	10 737	12.9%
B	Siyancuma	103	103	82 636	79942.3%	79942.3%	(82 532)	-	(79842.3%)
C	Pixley Ka Seme (NC)	54 205	54 205	47 490	87.6%	87.6%	-	6 714	12.4%
Total Pixley ka Seme (NC)		630 097	667 672	612 404	97.2%	91.7%	(82 532)	137 800	8.3%
B	Mier	20 046	26 712	18 827	93.9%	70.5%	-	7 886	29.5%
B	IKaili Garib	145 953	145 953	136 243	93.3%	93.3%	-	9 710	6.7%
B	//Khara Hais	418 697	550 398	420 911	100.5%	76.5%	-	129 486	23.5%
B	IKhels	31 526	31 526	20 297	64.4%	64.4%	-	11 230	35.6%
B	Tsantsabane	161 318	161 318	105 341	65.3%	65.3%	-	55 977	34.7%
B	Kgatelopele	55 295	55 295	45 760	82.8%	82.8%	-	9 535	17.2%
C	Z F Mgcawu	57 960	57 960	53 708	92.7%	92.7%	-	4 251	7.3%
Total Siyanda		890 794	1 029 162	801 087	89.9%	77.8%	-	228 075	22.2%
B	Sol Plaatje	1 371 847	1 424 615	1 192 397	86.9%	83.7%	-	232 218	16.3%
B	Dikgatlong	81 381	81 381	80 050	98.4%	98.4%	-	1 331	1.6%
B	Magareng	151 016	151 016	155 000	102.6%	102.6%	(3 984)	-	(2.6%)
B	Phokwane	184 787	178 002	142 175	76.9%	79.9%	-	35 827	20.1%
C	Frances Baard	120 075	120 027	93 602	78.0%	78.0%	-	26 425	22.0%
Total Frances Baard		1 909 107	1 955 041	1 663 224	87.1%	85.1%	(3 984)	295 801	14.9%
Total Northern Cape		4 483 897	4 718 867	4 056 753	90.5%	86.0%	(146 152)	808 266	14.0%

Aggregated over and under spending of operating adjusted budgets for the 4th quarter ended 30 June 2013

	Main appropriation	Adjusted Budget	Year to date: 30 June 2013	Total Exp as % of main app	Total Exp as % of adj budget	(Over)	Under	(Over)/Under as % of adj budget	
R thousands									
WESTERN CAPE									
A	Cape Town	24 362 425	24 436 318	22 576 930	92.7%	92.4%	-	1 859 388	7.6%
	Total Metros	24 362 425	24 436 318	22 576 930	92.7%	92.4%	-	1 859 388	7.6%
B	Matzikama	191 038	208 611	184 530	96.6%	88.5%	-	24 081	11.5%
B	Cederberg	169 852	168 354	171 388	100.9%	101.8%	(3 034)	-	(1.8%)
B	Bergivier	191 567	193 784	182 169	95.1%	94.0%	-	11 615	6.0%
B	Saldanha Bay	711 341	723 456	671 804	94.4%	92.9%	-	51 652	7.1%
B	Swartland	430 480	427 629	376 307	87.4%	88.0%	-	51 322	12.0%
C	West Coast	248 471	261 637	253 347	102.0%	96.8%	-	8 290	3.2%
	Total West Coast	1 942 749	1 983 471	1 839 546	94.7%	92.7%	(3 034)	146 959	7.3%
B	Witzenberg	332 648	332 648	318 297	95.7%	95.7%	-	14 351	4.3%
B	Drakenstein	1 324 055	1 345 430	1 293 759	97.7%	96.2%	-	51 671	3.8%
B	Stellenbosch	891 306	931 090	730 291	81.9%	78.4%	-	200 799	21.6%
B	Breedee Valley	686 469	685 613	630 426	91.8%	92.0%	-	55 188	8.0%
B	Langeberg	426 964	433 412	394 575	92.4%	91.0%	-	38 838	9.0%
C	Cape Winelands DM	407 408	332 456	293 815	72.1%	88.4%	-	38 641	11.6%
	Total Cape Winelands	4 068 851	4 060 650	3 661 162	90.0%	90.2%	-	399 487	9.8%
B	Theewaterskloof	283 213	300 665	241 288	85.2%	80.3%	-	59 377	19.7%
B	Overstrand	791 055	758 982	745 531	94.2%	98.2%	-	13 451	1.8%
B	Cape Agulhas	202 465	221 972	195 620	96.6%	88.1%	-	26 352	11.9%
B	Swellendam	159 313	155 590	118 884	74.6%	76.4%	-	36 706	23.6%
C	Overberg	107 216	114 144	115 006	107.3%	100.8%	(86.2)	-	(0.8%)
	Total Overberg	1 543 261	1 551 352	1 416 329	91.8%	91.3%	(86.2)	135 885	8.7%
B	Kannaland	105 633	124 915	85 476	80.9%	68.4%	-	39 439	31.6%
B	Hessequa	266 104	282 123	245 296	92.2%	86.9%	-	36 828	13.1%
B	Mossel Bay	655 136	713 196	589 709	90.0%	82.7%	-	123 487	17.3%
B	George	983 290	1 019 256	947 991	96.4%	93.0%	-	71 266	7.0%
B	Oudtshoorn	406 939	424 604	385 006	94.6%	90.7%	-	39 598	9.3%
B	Bilou	332 413	340 284	319 951	96.3%	94.0%	-	20 333	6.0%
B	Knysna	489 599	502 898	484 572	99.0%	96.4%	-	18 325	3.6%
C	Eden	170 847	175 337	136 074	79.6%	77.6%	-	39 263	22.4%
	Total Eden	3 409 961	3 582 614	3 194 075	93.7%	89.2%	-	388 539	10.8%
B	Laingsburg	48 206	50 155	33 854	70.2%	67.5%	-	16 301	32.5%
B	Prince Albert	36 989	38 643	35 093	94.9%	90.8%	-	3 550	9.2%
B	Beaufort West	177 233	193 370	187 988	106.1%	97.2%	-	5 382	2.8%
C	Central Karoo	53 083	54 785	49 242	92.8%	89.9%	-	5 543	10.1%
	Total Central Karoo	315 511	336 953	306 178	97.0%	90.9%	-	30 775	9.1%
	Total Western Cape	35 642 758	35 951 358	32 994 220	92.6%	91.8%	(3 897)	2 961 035	8.2%
	Total National	229 855 178	233 938 820	211 423 964	92.0%	90.4%	(3 125 718)	25 640 574	9.6%