STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	362 367	356 125	67 617	18.7%	90 121	24.9%	75 868	21.3%	82 569	23.2%	316 174	88.8%	56 929	87.3%	45.0%
A	Nelson Mandela Bay	NMA	518 942	547 902	93 138	17.9%	130 433	25.1%	140 081	25.6%	200 692	36.6%	564 344	103.0%	154 900	95.9%	29.6%
	Total Metros		881 310	904 027	160 755	18.2%	220 553	25.0%	215 950	23.9%	283 261	31.3%	880 519	97.4%	211 829	92.4%	33.7%
B	Camdeboo	EC101	12 128	21 806	2 346	19.3%	2 943	24.3%	5 812	26.7%	4 679	21.5%	15 781	72.4%	3 067	95.4%	52.6%
B	Blue Crane Route	EC102	11 178	11 178	2 330	20.8%	2 487	22.2%	2 491	22.3%	2 402	21.5%	9 709	86.9%	6 034	126.1%	-60.2%
B	Ikwezi	EC103	3 205	3 205	540	16.9%	624	19.5%	620	19.4%	703	21.9%	2 487	77.6%	850	76.1%	-17.3%
B	Makana	EC104	41 897	41 897	10 395	24.8%	11 274	26.9%	13 470	32.2%	5 704	13.6%	40 844	97.5%	11 018	1311.7%	-48.2%
B	Ndlambe	EC105	38 136	38 136	6 039	15.8%	5 226	13.7%	7 992	21.0%	5 941	15.6%	25 198	66.1%	5 997	0.0%	-0.9%
B	Sundays River Valley	EC106	9 651	6 187	2 234	23.2%	2 481	25.7%	2 210	35.7%	426	6.9%	7 351	118.8%	2 198	87.3%	-80.6%
B	Baviaans	EC107	2 958	2 958	868	29.4%	808	27.3%	675	22.8%	692	23.4%	3 043	102.9%	694	67.7%	-0.3%
B	Kouga	EC108	48 965	48 965	7 271	14.8%	11 430	23.3%	10 151	20.7%	13 195	26.9%	42 046	85.9%	9 215	72.4%	43.2%
B	Kou-Kamma	EC109	11 394	10 556	1 792	15.7%	2 585	22.7%	2 599	24.6%	2 516	23.8%	9 493	89.9%	2 171	58.5%	15.9%
C	Cacadu	DC10	14 949	14 949	662	4.4%	1 693	11.3%	1 214	8.1%	1 159	7.8%	4 728	31.6%	4 403	49.8%	-73.7%
	Total Cacadu		194 461	199 837	34 478	17.7%	41 551	21.4%	47 234	23.6%	37 418	18.7%	160 680	80.4%	45 648	130.6%	-18.0%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	478 425	478 425	58 469	12.2%	85 722	17.9%	91 699	19.2%	153 873	32.2%	389 763	81.5%	78 988	70.0%	94.8%
	Total Amathole		478 425	478 425	58 469	12.2%	85 722	17.9%	91 699	19.2%	153 873	32.2%	389 763	81.5%	78 988	70.1%	94.8%
B	Inxuba Yethemba	EC131	25 257	42 434	3 418	13.5%	4 654	18.4%	3 939	9.3%	3 281	7.7%	15 291	36.0%	522	0.0%	529.2%
B	Tsolwana	EC132	6 126	6 126	2 115	34.5%	821	13.4%	1 018	16.6%	5 873	95.9%	9 827	160.4%	435	6.4%	1250.3%
B	Inkwanca	EC133	9 370	8 888	758	8.1%	441	4.7%	1 173	13.2%	609	6.8%	2 982	33.5%	1 670	0.0%	-63.5%
B	Lukhanji	EC134	86 803	83 670	13 625	15.7%	16 581	19.1%	18 268	21.8%	10 267	12.3%	58 740	70.2%	26 036	80.7%	-60.6%
B	Intsika Yethu	EC135	27 204	27 204	-	0.0%	2 760	10.1%	-	0.0%	-	0.0%	2 760	10.1%	-	0.0%	0.0%
B	EmalahleniEc)	EC136	18 266	19 893	3 727	20.4%	3 838	21.0%	3 386	17.0%	5 202	26.1%	16 153	81.2%	3 169	0.0%	64.2%
B	Engcobo	EC137	-	25 456	5 696	0.0%	3 372	0.0%	5 312	20.9%	3 855	15.1%	18 235	71.6%	6 226	0.0%	-38.1%
B	Sakhisizwe	EC138	-	10 204	1 518	0.0%	2 190	0.0%	1 265	12.4%	1 291	12.6%	6 264	61.4%	2 045	0.0%	-36.9%
C	Chris Hani	DC13	213 456	-	42 614	20.0%	30 939	14.5%	51 318	0.0%	68 575	0.0%	193 446	0.0%	24 613	57.7%	178.6%
	Total Chris Hani		386 483	223 876	73 471	19.0%	65 595	17.0%	85 679	38.3%	98 952	44.2%	323 697	144.6%	64 715	72.3%	52.9%
B	Elundini	EC141	-	-	259	0.0%	624	0.0%	(473)	0.0%	-	0.0%	409	0.0%	1 948	64.0%	-100.0%
B	Senqu	EC142	7 458	-	704	9.4%	(441)	-5.9%	17	0.0%	-	0.0%	281	0.0%	2 293	100.7%	-100.0%
B	Maletswai	EC143	7 433	-	1 084	14.6%	1 162	15.6%	1 101	0.0%	-	0.0%	3 347	0.0%	5 401	165.4%	-100.0%
B	Gariep	EC144	12 312	10 104	2 010	16.3%	2 932	23.8%	2 359	23.3%	1 976	19.6%	9 278	91.8%	396	0.0%	399.7%
C	Joe Gqabi	DC14	77 707	77 707	14 561	18.7%	44 609	57.4%	34 277	44.1%	11 520	14.8%	104 967	135.1%	14 168	171.2%	-18.7%
	Total Joe Gqabi		104 909	87 811	18 618	17.7%	48 886	46.6%	37 282	42.5%	13 496	15.4%	118 282	134.7%	24 206	152.9%	-44.2%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	443 792	443 792	60 696	13.7%	82 907	18.7%	50 176	11.3%	84 381	19.0%	278 160	62.7%	124 394	53.9%	-32.2%
	Total O .R. Tambo		443 792	443 792	60 696	13.7%	82 907	18.7%	50 176	11.3%	84 381	19.0%	278 160	62.7%	124 394	53.9%	-32.2%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	138 688	138 688	18 676	13.5%	29 917	21.6%	30 182	21.8%	23 404	16.9%	102 179	73.7%	53 454	98.4%	-56.2%
	Total Alfred Nzo		138 688	138 688	18 676	13.5%	29 917	21.6%	30 182	21.8%	23 404	16.9%	102 179	73.7%	53 454	98.4%	-56.2%
	Total Eastern Cape		2 628 069	2 476 456	425 161	16.2%	575 132	21.9%	558 201	22.5%	694 786	28.1%	2 253 280	91.0%	603 233	79.1%	15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	518 065	585 214	108 969	21.0%	126 902	24.5%	166 380	28.4%	160 829	27.5%	563 079	96.2%	73 295	90.7%	119.4%
	Total Metros		518 065	585 214	108 969	21.0%	126 902	24.5%	166 380	28.4%	160 829	27.5%	563 079	96.2%	73 295	90.7%	119.4%
B	Letsemeng	FS161	11 932	12 864	2 096	17.6%	2 335	19.6%	2 084	16.2%	3 893	30.3%	10 408	80.9%	2 334	71.0%	66.8%
B	Kopanong	FS162	38 111	38 111	14 576	38.2%	11 062	29.0%	5 582	14.6%	6 847	18.0%	38 067	99.9%	24 903	189.3%	-72.5%
B	Mohokare	FS163	28 208	28 208	1 705	6.0%	4 556	16.2%	2 936	10.4%	4 465	15.8%	13 662	48.4%	1 682	66.8%	165.4%
B	Naledi (Fs)	FS164	8 172	8 172	465	5.7%	967	11.8%	2 332	28.5%	8 999	110.1%	12 761	156.2%	1 679	93.0%	436.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		86 423	87 354	18 842	21.8%	18 919	21.9%	12 933	14.8%	24 204	27.7%	74 898	85.7%	30 598	134.1%	-20.9%
B	Masilonyana	FS181	17 861	2	1 328	7.4%	3 311	18.5%	652	31782.0%	1 153	56244.1%	6 443	314313.9%	499	20.3%	131.3%
B	Tokologo	FS182	4 150	4 150	307	7.4%	961	23.2%	443	10.7%	1 409	33.9%	3 120	75.2%	1 495	647.3%	-5.7%
B	Tswelopele	FS183	11 330	10 779	1 355	12.0%	1 819	16.1%	1 861	17.3%	2 007	18.6%	7 042	65.3%	1 666	66.3%	20.5%
B	Matjhabeng	FS184	286 550	313 259	68 694	24.0%	77 044	26.9%	78 517	25.1%	42 815	13.7%	267 069	85.3%	40 550	70.9%	5.6%
B	Nala	FS185	-	-	3 076	0.0%	1 264	0.0%	851	0.0%	-	0.0%	5 191	0.0%	4 072	61.0%	-100.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		319 891	328 190	74 761	23.4%	84 399	26.4%	82 324	25.1%	47 383	14.4%	288 867	88.0%	48 282	67.3%	-1.9%
B	Setsoto	FS191	41 198	41 198	4 998	12.1%	10 088	24.5%	12 181	29.6%	11 311	27.5%	38 578	93.6%	6 313	54.5%	79.2%
B	Dihlabeng	FS192	-	-	3 623	0.0%	4 110	0.0%	2 697	0.0%	4 420	0.0%	14 850	0.0%	(2 321)	0.0%	-290.4%
B	Nketoana	FS193	10 992	17 430	5 309	48.3%	6 932	63.1%	1 447	8.3%	1 900	10.9%	15 588	89.4%	13 642	160.2%	-86.1%
B	Maluti-a-Phofung	FS194	120 341	117 909	28 640	23.8%	30 689	25.5%	27 189	23.1%	37 929	32.2%	124 446	105.5%	23 778	83.8%	59.5%
B	Phumelela	FS195	8 905	10 206	1 917	21.5%	1 932	21.7%	2 126	20.8%	3 970	38.9%	9 945	97.4%	1 328	74.6%	198.9%
B	Mantsopa	FS196	21 381	21 381	2 330	10.9%	2 493	11.7%	3 020	14.1%	5 318	24.9%	13 160	61.6%	2 705	57.7%	96.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		202 818	208 124	46 818	23.1%	56 244	27.7%	48 659	23.4%	64 847	31.2%	216 568	104.1%	45 445	87.6%	42.7%
B	Moqhaka	FS201	-	-	6 783	0.0%	5 877	0.0%	74	0.0%	9 986	0.0%	22 720	0.0%	5 503	0.0%	81.5%
B	Ngwathe	FS203	24 058	24 782	6 317	26.3%	7 476	31.1%	6 182	24.9%	6 016	24.3%	25 990	104.9%	5 072	93.6%	18.6%
B	Metsimaholo	FS204	155 676	154 240	25 096	16.1%	32 227	20.7%	31 028	20.1%	32 714	21.2%	121 066	78.5%	19 547	73.2%	67.4%
B	Mafube	FS205	7 239	4 360	322	4.4%	119	1.6%	-	0.0%	-	0.0%	440	10.1%	37	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		186 973	183 382	38 518	20.6%	45 698	24.4%	37 284	20.3%	48 716	26.6%	170 216	92.8%	30 160	81.8%	61.5%
	Total Free State		1 314 170	1 392 264	287 907	21.9%	332 161	25.3%	347 579	25.0%	345 980	24.9%	1 313 628	94.4%	227 779	85.8%	51.9%
	GAUTENG																
A	Ekurhuleni Metro	EKU	3 109 380	2 989 043	641 827	20.6%	739 507	23.8%	735 898	24.6%	736 823	24.7%	2 854 056	95.5%	647 270	94.0%	13.8%
A	City Of Johannesburg	JHB	5 253 549	3 200 129	1 364 493	26.0%	1 408 519	26.8%	1 425 099	44.5%	1 294 788	40.5%	5 492 899	171.6%	1 242 808	106.0%	4.2%
A	City Of Tshwane	TSH	2 440 802	2 497 687	523 598	21.5%	568 284	23.3%	369 385	14.8%	649 868	26.0%	2 111 135	84.5%	596 824	94.9%	8.9%
	Total Metros		10 803 731	8 686 860	2 529 919	23.4%	2 716 310	25.1%	2 530 382	29.1%	2 681 479	30.9%	10 458 089	120.4%	2 486 901	100.0%	7.8%
B	Emfuleni	GT421	428 012	598 071	84 589	19.8%	127 444	29.8%	127 287	21.3%	91 441	15.3%	430 760	72.0%	98 544	-322.9%	-7.2%
B	Midvaal	GT422	101 569	103 847	12 809	12.6%	24 410	24.0%	21 460	20.7%	42 330	40.8%	101 009	97.3%	20 078	75.3%	110.8%
B	Lesedi	GT423	60 163	55 577	11 610	19.3%	10 060	16.7%	16 363	29.4%	10 761	19.4%	48 794	87.8%	14 749	122.4%	-27.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		589 744	757 494	109 007	18.5%	161 914	27.5%	165 110	21.8%	144 533	19.1%	580 563	76.6%	133 371	3503.8%	8.4%
B	Mogale City	GT481	234 210	253 978	56 425	24.1%	56 283	24.0%	61 870	24.4%	64 046	25.2%	238 625	94.0%	68 824	100.6%	-6.9%
B	Randfontein	GT482	81 798	81 798	12 980	15.9%	19 121	23.4%	15 754	19.3%	17 788	21.7%	65 642	80.2%	16 327	79.5%	8.9%
B	Westonaria	GT483	119 830	119 830	24 289	20.3%	26 296	21.9%	33 049	27.6%	26 307	22.0%	109 940	91.7%	27 832	97.1%	-5.5%
B	Merafong City	GT484	198 027	198 027	43 863	22.2%	66 296	33.5%	29 305	14.8%	50 039	25.3%	189 503	95.7%	39 805	83.0%	25.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		633 865	653 632	137 558	21.7%	167 996	26.5%	139 977	21.4%	158 179	24.2%	603 710	92.4%	152 788	91.8%	3.5%
	Total Gauteng		12 027 340	10 097 986	2 776 483	23.1%	3 046 220	25.3%	2 835 469	28.1%	2 984 191	29.6%	11 642 362	115.3%	2 773 060	104.4%	7.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	3 171 412	3 171 412	607 587	19.2%	968 713	30.5%	660 553	20.8%	796 740	25.1%	3 033 593	95.7%	872 095	96.1%	-8.6%
	Total Metros		3 171 412	3 171 412	607 587	19.2%	968 713	30.5%	660 553	20.8%	796 740	25.1%	3 033 593	95.7%	872 095	96.1%	-8.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	315 985	348 855	76 468	24.2%	80 298	25.4%	92 029	26.4%	91 133	26.1%	339 928	97.4%	52 084	77.7%	75.0%
	Total Ugu		315 985	348 855	76 468	24.2%	80 298	25.4%	92 029	26.4%	91 133	26.1%	339 928	97.4%	52 084	77.7%	75.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	476 569	511 448	125 131	26.3%	131 851	27.7%	116 876	22.9%	121 896	23.8%	495 753	96.9%	12 705	48.1%	859.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	293 204	251 981	69 325	23.6%	73 940	25.2%	79 063	31.4%	66 699	26.5%	289 028	114.7%	38 634	93.1%	72.6%
	Total uMgungundlovu		769 773	763 429	194 456	25.3%	205 791	26.7%	195 939	25.7%	188 595	24.7%	784 781	102.8%	51 339	56.2%	267.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	190 055	184 617	36 260	19.1%	61 511	32.4%	59 163	32.0%	32 469	17.6%	189 402	102.6%	11 987	57.6%	170.9%
	Total Uthukela		190 055	184 617	36 260	19.1%	61 511	32.4%	59 163	32.0%	32 469	17.6%	189 402	102.6%	11 987	57.6%	170.9%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	3 336	0.0%	3 336	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	112 069	163 031	7 252	6.5%	32 412	28.9%	73 239	44.9%	51 533	31.6%	164 436	100.9%	-	0.0%	0.0%
	Total Umzinyathi		112 069	163 031	7 252	6.5%	32 412	28.9%	73 239	44.9%	54 870	33.7%	167 773	102.9%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	73 052	92.8%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	23 819	33 548	779	3.3%	1 725	7.2%	2 902	8.6%	(17 894)	-53.3%	(12 488)	-37.2%	-	0.0%	0.0%
	Total Amajuba		23 819	33 548	779	3.3%	1 725	7.2%	2 902	8.6%	(17 894)	-53.3%	(12 488)	-37.2%	73 052	90.2%	-124.5%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	24 683	33 460	5 400	21.9%	5 773	23.4%	6 384	19.1%	49 925	149.2%	67 483	201.7%	6 038	106.9%	726.9%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	151 226	157 340	23 358	15.4%	39 280	26.0%	51 626	32.8%	97 737	62.1%	212 001	134.7%	34 093	129.8%	186.7%
	Total Zululand		175 909	190 800	28 758	16.3%	45 053	25.6%	58 010	30.4%	147 662	77.4%	279 483	146.5%	40 130	125.4%	268.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	37 953	15 054	0.0%	9 127	0.0%	5 858	15.4%	17 082	45.0%	47 121	124.2%	-	0.0%	0.0%
	Total Umkhanyakude		-	37 953	15 054	0.0%	9 127	0.0%	5 858	15.4%	17 082	45.0%	47 121	124.2%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	269 355	352 048	84 579	31.4%	83 555	31.0%	84 437	24.0%	87 839	25.0%	340 410	96.7%	88 219	132.6%	-0.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	282 582	280 020	65 908	23.3%	60 315	21.3%	45 877	16.4%	59 681	21.3%	231 781	82.8%	60 189	84.7%	-0.8%
	Total uThungulu		551 937	632 067	150 487	27.3%	143 870	26.1%	130 314	20.6%	147 520	23.3%	572 191	90.5%	148 408	107.2%	-0.6%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	224 301	232 242	58 409	26.0%	60 171	26.8%	60 694	26.1%	54 492	23.5%	233 766	100.7%	55 650	82.9%	-2.1%
	Total iLembe		224 301	232 242	58 409	26.0%	60 171	26.8%	60 694	26.1%	54 492	23.5%	233 766	100.7%	55 650	82.9%	-2.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	76 764	88 728	22 275	29.0%	28 342	36.9%	25 544	28.8%	21 752	24.5%	97 914	110.4%	22 228	97.4%	-2.1%
	Total Sisonke		76 764	88 728	22 275	29.0%	28 342	36.9%	25 544	28.8%	21 752	24.5%	97 914	110.4%	22 228	97.4%	-2.1%
	Total Kwazulu-Natal		5 612 023	5 846 683	1 197 785	21.3%	1 637 013	29.2%	1 364 245	23.3%	1 534 421	26.2%	5 733 464	98.1%	1 326 972	88.6%	15.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	498	76.0%	-100.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	(95)	0.0%	-	0.0%	-	0.0%	(95)	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 880	69.2%	-100.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	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%	62 303	20.6%	317 888	105.0%	137 704	475.9%	-54.8%
	Total Mopani		302 613	302 613	66 054	21.8%	96 256	31.8%	93 180	30.8%	62 303	20.6%	317 793	105.0%	140 082	421.0%	-55.5%
B	Musina	LIM341	-	-	-	0.0%	-	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%	-	0.0%	0.0%
B	Thulamela	LIM343	63 236	-	-	0.0%	-	0.0%	-	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%	1 704	17.9%	8 561	89.9%	1 588	51.0%	7.3%
C	Vhembe	DC34	772 883	323 491	74 108	9.6%	111 195	14.4%	96 496	29.8%	91 103	28.2%	372 902	115.3%	144 038	116.5%	-36.8%
	Total Vhembe		846 068	333 440	75 552	8.9%	114 072	13.5%	99 032	29.7%	92 808	27.8%	381 464	114.4%	145 626	93.5%	-36.3%
B	Bloubergs	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	102	0.0%	102	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 850	3 850	161	4.2%	748	19.4%	545	14.1%	1 500	39.0%	2 953	76.7%	889	103.2%	68.8%
B	Molemole	LIM353	8 469	8 469	1 840	21.7%	1 446	17.1%	872	10.3%	1 788	21.1%	5 946	70.2%	1 663	69.2%	7.5%
B	Polokwane	LIM354	196 987	196 987	45 334	23.0%	52 446	26.6%	43 998	22.3%	48 992	24.9%	190 770	96.8%	64 127	101.5%	-23.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	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%	-	0.0%	64 945	28.5%	123 735	107.1%	-100.0%
	Total Capricorn		436 957	436 957	79 958	18.3%	66 438	15.2%	65 937	15.1%	52 382	12.0%	264 715	60.6%	190 414	102.5%	-72.5%
B	Thabazimbi	LIM361	32 201	32 201	281	0.9%	-	0.0%	-	0.0%	-	0.0%	281	0.9%	583	20.6%	-100.0%
B	Lephalale	LIM362	45 518	45 518	6 115	13.4%	5 945	13.1%	4 370	9.6%	-	0.0%	16 430	36.1%	5 766	62.3%	-100.0%
B	Mookgopong	LIM364	5 831	5 225	1 192	20.4%	1 507	25.8%	1 758	33.7%	1 769	33.9%	6 226	119.2%	1 398	81.2%	26.6%
B	Modimolle	LIM365	27 793	27 793	3 393	12.2%	4 301	15.5%	4 555	16.4%	7 380	26.6%	19 629	70.6%	2 788	76.8%	164.6%
B	Bela Bela	LIM366	7 909	7 909	4 127	52.2%	4 291	54.3%	4 982	63.0%	4 107	51.9%	17 507	221.3%	3 961	119.9%	3.7%
B	Mogalakwena	LIM367	93 177	93 177	17 051	18.3%	22 137	23.8%	26 233	28.2%	20 802	22.3%	86 223	92.5%	7 465	80.9%	178.6%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		212 429	211 823	32 158	15.1%	38 180	18.0%	41 899	19.8%	34 058	16.1%	146 296	69.1%	21 962	73.3%	55.1%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	291	15.6%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	34.7%	0.0%
C	Sekhukhune	DC47	219 668	219 668	77 729	35.4%	29 678	13.5%	44 244	20.1%	57 267	26.1%	208 917	95.1%	52 738	124.2%	8.6%
	Total Sekhukhune		219 668	219 668	77 729	35.4%	29 678	13.5%	44 244	20.1%	57 267	26.1%	208 917	95.1%	53 030	118.3%	8.0%
	Total Limpopo		2 017 735	1 504 501	331 452	16.4%	344 624	17.1%	344 291	22.9%	298 817	19.9%	1 319 185	87.7%	551 113	118.9%	-45.8%
	MPUMALANGA																
B	Albert Luthuli	MP301	28 901	32 180	6 702	23.2%	13 237	45.8%	46 820	145.5%	24 260	75.4%	91 021	282.9%	7 162	95.0%	238.8%
B	Msukaligwa	MP302	22 545	26 674	3 997	17.7%	9 942	44.1%	9 937	37.3%	3 894	14.6%	27 770	104.1%	7 306	81.2%	-46.7%
B	Mkhondo	MP303	19 302	6 832	4 625	24.0%	5 969	30.9%	5 039	73.8%	3 887	56.9%	19 520	285.7%	6 597	91.9%	-41.1%
B	Pixley Ka Seme (MP)	MP304	10 309	10 309	1 672	16.2%	2 181	21.2%	2 194	21.3%	2 064	20.0%	8 111	78.7%	-	0.0%	0.0%
B	Lekwa	MP305	14 753	14 753	3 211	21.8%	3 225	21.9%	3 782	25.6%	3 422	23.2%	13 640	92.5%	2 484	87.6%	37.8%
B	Dipaleseng	MP306	15 943	15 943	1 112	7.0%	1 372	8.6%	3 854	24.2%	1 840	11.5%	8 179	51.3%	1 068	187.6%	72.3%
B	Govan Mbeki	MP307	179 035	179 035	30 361	17.0%	48 080	26.9%	49 778	27.8%	33 294	18.6%	161 513	90.2%	50 737	107.9%	-34.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		290 788	285 726	51 681	17.8%	84 006	28.9%	121 404	42.5%	72 662	25.4%	329 753	115.4%	75 354	104.2%	-3.6%
B	Victor Khanye	MP311	43 305	43 305	9 917	22.9%	10 274	23.7%	11 753	27.1%	18 907	43.7%	50 850	117.4%	7 965	76.1%	137.4%
B	EmalahleniMp)	MP312	140 208	140 208	10 328	7.4%	36 337	25.9%	21 277	15.2%	38 619	27.5%	106 561	76.0%	30 410	0.0%	27.0%
B	Steve Tshwete	MP313	63 082	62 786	13 266	21.0%	14 687	23.3%	14 482	23.1%	16 164	25.7%	58 600	93.3%	13 550	92.1%	19.3%
B	Emakhazeni	MP314	6 070	6 240	1 043	17.2%	1 615	26.6%	1 845	29.6%	1 929	30.9%	6 432	103.1%	892	70.5%	116.3%
B	Thembisile Hani	MP315	115 692	115 692	35 681	30.8%	30 020	25.9%	43 032	37.2%	36 368	31.4%	145 101	125.4%	13 727	92.3%	164.9%
B	Dr J.S. Moroka	MP316	57 937	59 130	15 134	26.1%	20 631	35.6%	15 802	26.7%	14 971	25.3%	66 538	112.5%	22 943	96.5%	-34.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		426 294	427 362	85 367	20.0%	113 564	26.6%	108 192	25.3%	126 958	29.7%	434 081	101.6%	89 486	130.2%	41.9%
B	Thaba Chweu	MP321	20 644	20 644	7 593	36.8%	4 793	23.2%	7 123	34.5%	1 597	7.7%	21 107	102.2%	8 045	99.8%	-80.1%
B	Mbombela	MP322	106 173	107 219	20 081	18.9%	25 967	24.5%	21 464	20.0%	30 163	28.1%	97 675	91.1%	29 615	103.7%	1.9%
B	Umjindi	MP323	10 521	9 579	5 845	55.6%	5 679	54.0%	2 843	29.7%	2 591	27.0%	16 958	177.0%	1 253	0.0%	106.7%
B	Nkomazi	MP324	85 122	85 122	14 477	17.0%	20 631	24.2%	17 820	20.9%	22 183	26.1%	75 110	88.2%	17 326	83.0%	28.0%
B	Bushbuckridge	MP325	120 310	132 083	11 123	9.2%	44 671	37.1%	15 531	11.8%	20 255	15.3%	91 580	69.3%	2 091	64.6%	868.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		342 770	354 647	59 119	17.2%	101 741	29.7%	64 780	18.3%	76 789	21.7%	302 430	85.3%	58 330	89.1%	31.6%
	Total Mpumalanga		1 059 852	1 067 735	196 167	18.5%	299 311	28.2%	294 376	27.6%	276 409	25.9%	1 066 263	99.9%	223 170	105.5%	23.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Water			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	9 359	0.0%	15 471	0.0%	17 362	0.0%	8 962	0.0%	51 153	0.0%	11 565	84.8%	-22.5%
B	Madibeng	NW372	169 422	122 685	14 744	8.7%	23 533	13.9%	32 524	26.5%	29 820	24.3%	100 622	82.0%	24 744	31.2%	20.5%
B	Rustenburg	NW373	358 686	358 686	77 462	21.6%	87 016	24.3%	86 344	24.1%	82 840	23.1%	333 661	93.0%	78 637	92.8%	5.3%
B	Kgetlengrivier	NW374	7 625	14 217	856	11.2%	1 383	18.1%	2 732	19.2%	3 493	24.6%	8 464	59.5%	1 312	110.6%	166.2%
B	Moses Kotane	NW375	131 815	131 278	23 315	17.7%	35 243	26.7%	28 883	22.0%	35 974	27.4%	123 415	94.0%	35 088	114.8%	2.5%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		667 548	626 866	125 735	18.8%	162 645	24.4%	167 845	26.8%	161 088	25.7%	617 314	98.5%	151 347	86.5%	6.4%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	1 275	21.6%	4 687	79.6%	1 266	93.5%	0.7%
B	Mafikeng	NW383	76 009	76 009	6 220	8.2%	13 819	18.2%	16 238	21.4%	9 375	12.3%	45 651	60.1%	8 577	80.5%	9.3%
B	Ditsobotla	NW384	21 652	21 652	4 068	18.8%	3 484	16.1%	3 115	14.4%	3 676	17.0%	14 343	66.2%	4 599	54.1%	-20.1%
B	Ramotshere Moiloa	NW385	9 007	9 007	2 409	26.7%	650	7.2%	822	9.1%	898	10.0%	4 779	53.1%	1 031	28.1%	-12.9%
C	Ngaka Modiri Molema	DC38	92 887	92 887	35 426	38.1%	37 577	40.5%	17 134	18.4%	51 131	55.0%	141 269	152.1%	27 235	135.5%	87.7%
	Total Ngaka Modiri Molema		205 447	205 447	49 318	24.0%	56 922	27.7%	38 134	18.6%	66 355	32.3%	210 729	102.6%	42 708	100.9%	55.4%
B	Naledi (Nw)	NW392	12 997	27 881	3 448	26.5%	4 726	36.4%	4 567	16.4%	15 551	55.8%	28 291	101.5%	1 231	30.6%	1163.4%
B	Mamusa	NW393	7 109	-	1 525	21.5%	2 558	36.0%	1 894	0.0%	2 939	0.0%	8 917	0.0%	-	53.1%	0.0%
B	Greater Taung	NW394	954	954	182	19.1%	105	11.0%	237	24.8%	66	7.0%	591	61.9%	635	15.7%	-89.5%
B	Lekwa-Teemane	NW396	42 111	37 039	4 108	9.8%	8 385	19.9%	6 047	16.3%	3 247	8.8%	21 787	58.8%	8 093	108.9%	-59.9%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	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%	22 463	0.0%	63 476	0.0%	165 699	0.0%	54 758	99.4%	15.9%
	Total Dr Ruth Segomotsi Mompati		63 171	65 874	29 491	46.7%	75 306	119.2%	35 208	53.4%	85 280	129.5%	225 285	342.0%	64 716	86.6%	31.8%
B	Ventersdorp	NW401	3 960	3 546	399	10.1%	516	13.0%	562	15.8%	831	23.4%	2 307	65.1%	1 733	163.0%	-52.1%
B	Tlokwe	NW402	76 190	49 447	14 726	19.3%	10 161	13.3%	10 357	20.9%	11 783	23.8%	47 027	95.1%	6 333	159.9%	86.0%
B	City Of Matlosana	NW403	207 452	210 143	33 592	16.2%	23 639	11.4%	36 985	17.6%	78 575	37.4%	172 792	82.2%	45 427	84.5%	73.0%
B	Maquassi Hills	NW404	35 454	35 454	3 262	9.2%	3 774	10.6%	10 024	28.3%	4 446	12.5%	21 506	60.7%	2 920	36.8%	52.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		323 056	298 591	51 979	16.1%	38 090	11.8%	57 928	19.4%	95 635	32.0%	243 633	81.6%	56 413	86.0%	69.5%
	Total North West		1 259 222	1 196 779	256 523	20.4%	332 963	26.4%	299 116	25.0%	408 359	34.1%	1 296 960	108.4%	315 185	88.8%	29.6%
	NORTHERN CAPE																
B	Joe Morolong	NC451	24 358	27 679	8 088	33.2%	5 781	23.7%	5 101	18.4%	6 299	22.8%	25 269	91.3%	7 918	96.4%	-20.5%
B	Ga-Segonyana	NC452	25 905	25 905	4 372	16.9%	6 820	26.3%	13 215	51.0%	7 303	28.2%	31 710	122.4%	11 844	163.2%	-38.3%
B	Gamagara	NC453	22 077	22 077	2 427	11.0%	3 596	16.3%	5 485	24.8%	5 043	22.8%	16 551	75.0%	4 089	69.9%	23.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		72 340	75 662	14 887	20.6%	16 197	22.4%	23 801	31.5%	18 645	24.6%	73 529	97.2%	23 852	104.6%	-21.8%
B	Richtersveld	NC061	11 893	11 893	493	4.1%	655	5.5%	615	5.2%	734	6.2%	2 498	21.0%	359	36.1%	104.2%
B	Nama Khoi	NC062	25 466	25 527	3 422	13.4%	3 824	15.0%	5 758	22.6%	6 370	25.0%	19 374	75.9%	10 980	73.8%	-42.0%
B	Kamiesberg	NC064	2 863	2 863	352	12.3%	463	16.2%	448	15.6%	302	10.5%	1 565	54.6%	209	52.1%	44.6%
B	Hantam	NC065	5 409	5 409	846	15.6%	1 161	21.5%	1 069	19.8%	849	15.7%	3 926	72.6%	963	76.4%	-11.9%
B	Karoo Hoogland	NC066	5 232	5 232	326	6.2%	439	8.4%	417	8.0%	380	7.3%	1 562	29.9%	373	0.0%	1.8%
B	Khai-Ma	NC067	6 218	5 906	664	10.7%	1 081	17.4%	1 546	26.2%	5 309	89.9%	8 599	145.6%	1 449	84.9%	266.3%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		57 082	56 830	6 103	10.7%	7 624	13.4%	9 853	17.3%	13 944	24.5%	37 524	66.0%	14 334	72.4%	-2.7%
B	Ubuntu	NC071	-	-	738	0.0%	1 085	0.0%	920	0.0%	731	0.0%	3 473	0.0%	761	0.0%	-4.0%
B	Umsobomvu	NC072	7 499	19 144	1 521	20.3%	1 783	23.8%	1 761	9.2%	15 000	78.3%	20 065	104.8%	1 896	77.5%	691.1%
B	Emthanjeni	NC073	10 243	9 589	1 464	14.3%	1 425	13.9%	1 868	19.5%	1 893	19.7%	6 649	69.3%	1 480	78.5%	27.9%
B	Kareeberg	NC074	858	858	183	21.3%	211	24.6%	195	22.7%	240	27.9%	828	96.5%	444	90.1%	-46.0%
B	Renosterberg	NC075	5 777	5 777	360	6.2%	175	3.0%	159	2.8%	2 633	45.6%	3 327	57.6%	198	14.4%	1230.6%
B	Thembelihle	NC076	7 944	7 944	540	6.8%	799	10.1%	914	11.5%	732	9.2%	2 985	37.6%	920	42.1%	-20.5%
B	Siyathemba	NC077	5 983	5 983	1 371	22.9%	1 486	24.8%	2 577	43.1%	2 140	35.8%	7 575	126.6%	1 896	75.4%	12.9%
B	Siyancuma	NC078	-	-	704	0.0%	1 197	0.0%	1 838	0.0%	915	0.0%	4 654	0.0%	1 358	0.0%	-32.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		38 304	49 295	6 881	18.0%	8 161	21.3%	10 232	20.8%	24 283	49.3%	49 557	100.5%	8 953	80.7%	171.2%
B	Mier	NC081	2 323	1 988	342	14.7%	422	18.2%	315	15.9%	373	18.8%	1 453	73.1%	353	81.3%	5.6%
B	!Kai! Garib	NC082	12 830	12 830	2 457	19.2%	3 006	23.4%	3 245	25.3%	3 574	27.9%	12 282	95.7%	3 059	89.2%	16.8%
B	//Khara Hais	NC083	32 966	48 581	4 116	12.5%	7 068	21.4%	5 117	10.5%	7 079	14.6%	23 378	48.1%	4 643	68.9%	52.5%
B	!Kheis	NC084	3 709	3 709	862	23.3%	566	15.3%	987	26.6%	148	4.0%	2 564	69.1%	508	87.2%	-70.9%
B	Tsantsabane	NC085	31 634	31 634	2 115	6.7%	1 781	5.6%	589	1.9%	2 684	8.5%	7 170	22.7%	846	0.0%	217.4%
B	Kgatelopele	NC086	1 111	1 111	323	29.1%	412	37.0%	373	33.5%	286	25.8%	1 394	125.4%	255	103.8%	12.3%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		84 573	99 853	10 216	12.1%	13 254	15.7%	10 625	10.6%	14 145	14.2%	48 240	48.3%	9 664	124.7%	46.4%
B	Sol Plaatje	NC091	129 158	131 364	37 051	28.7%	31 503	24.4%	33 623	25.6%	33 651	25.6%	135 828	103.4%	24 167	77.6%	39.2%
B	Dikgatlong	NC092	9 469	9 469	3 701	39.1%	2 351	24.8%	1 330	14.0%	3 629	38.3%	11 012	116.3%	2 332	0.0%	55.6%
B	Magareng	NC093	22 779	22 779	588	2.6%	8 431	37.0%	980	4.3%	4 391	19.3%	14 390	63.2%	1 339	63.5%	227.9%
B	Phokwane	NC094	29 171	26 248	4 370	15.0%	6 104	20.9%	7 976	30.4%	8 678	33.1%	27 127	103.4%	7 556	66.5%	14.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		190 577	189 859	45 710	24.0%	48 389	25.4%	43 908	23.1%	50 349	26.5%	188 357	99.2%	35 394	77.6%	42.3%
	Total Northern Cape		442 875	471 499	83 798	18.9%	93 625	21.1%	98 419	20.9%	121 366	25.7%	397 208	84.2%	92 196	88.4%	31.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	1 992 322	1 991 281	418 972	21.0%	491 489	24.7%	481 990	24.2%	525 568	26.4%	1 918 019	96.3%	430 350	91.7%	22.1%
	Total Metros		1 992 322	1 991 281	418 972	21.0%	491 489	24.7%	481 990	24.2%	525 568	26.4%	1 918 019	96.3%	430 350	91.7%	22.1%
B	Matzikama	WC011	13 780	14 588	2 535	18.4%	3 020	21.9%	3 285	22.5%	5 206	35.7%	14 045	96.3%	4 068	98.4%	27.9%
B	Cederberg	WC012	-	46 771	1 496	0.0%	2 187	0.0%	1 512	3.2%	1 704	3.6%	6 899	14.8%	2 402	87.3%	-29.0%
B	Bergrivier	WC013	16 758	14 268	2 030	12.1%	2 817	16.8%	5 779	40.5%	3 891	27.3%	14 518	101.8%	3 823	86.5%	1.8%
B	Saldanha Bay	WC014	75 816	74 266	9 969	13.1%	18 544	24.5%	20 622	27.8%	25 354	34.1%	74 489	100.3%	19 088	90.7%	32.8%
B	Swartland	WC015	42 310	44 350	5 691	13.5%	11 521	27.2%	11 824	26.7%	10 373	23.4%	39 409	88.9%	10 211	82.9%	1.6%
C	West Coast	DC1	92 205	92 205	15 299	16.6%	24 216	26.3%	16 785	18.2%	32 150	34.9%	88 450	95.9%	22 260	91.3%	44.4%
	Total West Coast		240 869	286 447	37 020	15.4%	62 306	25.9%	59 807	20.9%	78 677	27.5%	237 810	83.0%	61 851	89.4%	27.2%
B	Witzenberg	WC022	19 366	19 366	1 078	5.6%	9 350	48.3%	4 171	21.5%	2 436	12.6%	17 036	88.0%	1 717	76.3%	41.9%
B	Drakenstein	WC023	64 452	70 546	3 771	5.9%	15 558	24.1%	9 080	12.9%	33 335	47.3%	61 744	87.5%	17 190	102.1%	93.9%
B	Stellenbosch	WC024	60 302	57 202	6 637	11.0%	12 022	19.9%	9 633	16.8%	12 329	21.6%	40 621	71.0%	13 176	70.2%	-6.4%
B	Breede Valley	WC025	38 212	36 592	9 405	24.6%	8 530	22.3%	9 019	24.6%	9 459	25.8%	36 412	99.5%	11 986	94.0%	-21.1%
B	Langeberg	WC026	30 115	30 832	6 152	20.4%	7 396	24.6%	6 884	22.3%	8 088	26.2%	28 520	92.5%	7 143	85.4%	13.2%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		212 447	214 538	27 043	12.7%	52 856	24.9%	38 787	18.1%	65 648	30.6%	184 333	85.9%	51 211	86.9%	28.2%
B	Theewaterskloof	WC031	30 561	30 948	6 469	21.2%	6 935	22.7%	7 888	25.5%	8 264	26.7%	29 556	95.5%	7 025	96.4%	17.6%
B	Overstrand	WC032	64 359	61 485	9 757	15.2%	18 014	28.0%	12 661	20.6%	21 209	34.5%	61 641	100.3%	19 384	101.4%	9.4%
B	Cape Agulhas	WC033	11 758	11 515	2 527	21.5%	2 870	24.4%	2 357	20.5%	2 111	18.3%	9 865	85.7%	2 399	97.0%	-12.0%
B	Swellendam	WC034	9 382	9 271	1 812	19.3%	2 055	21.9%	1 516	16.3%	2 257	24.3%	7 639	82.4%	1 405	76.3%	60.7%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		116 059	113 218	20 565	17.7%	29 874	25.7%	24 422	21.6%	33 840	29.9%	108 701	96.0%	30 213	97.5%	12.0%
B	Kannaland	WC041	6 959	7 649	7 585	109.0%	(5 163)	-74.2%	1 089	14.2%	2 750	36.0%	6 262	81.9%	2 690	79.8%	2.2%
B	Hessequa	WC042	17 408	19 179	2 840	16.3%	4 297	24.7%	3 850	20.1%	3 457	18.0%	14 445	75.3%	4 631	83.0%	-25.3%
B	Mossel Bay	WC043	85 925	106 484	13 748	16.0%	26 605	31.0%	32 016	30.1%	19 529	18.3%	91 898	86.3%	17 022	63.1%	14.7%
B	George	WC044	90 136	89 297	10 616	11.8%	27 082	30.0%	30 863	34.6%	11 233	12.6%	79 795	89.4%	18 291	89.8%	-38.6%
B	Oudtshoorn	WC045	26 515	27 936	4 819	18.2%	5 792	21.8%	5 419	19.4%	6 389	22.9%	22 419	80.3%	6 330	77.1%	0.9%
B	Bitou	WC047	21 510	20 570	3 737	17.4%	6 270	29.1%	3 723	18.1%	5 621	27.3%	19 350	94.1%	6 408	103.8%	-12.3%
B	Knysna	WC048	38 034	37 917	7 036	18.5%	8 941	23.5%	9 552	25.2%	11 121	29.3%	36 650	96.7%	7 808	96.1%	42.4%
C	Eden	DC4	550	2 600	20	3.7%	-	0.0%	-	0.0%	524	20.2%	545	20.9%	(6)	0.1%	-8395.7%
	Total Eden		287 037	311 634	50 402	17.6%	73 824	25.7%	86 513	27.8%	60 625	19.5%	271 364	87.1%	63 172	80.9%	-4.0%
B	Laingsburg	WC051	5 438	5 020	42	0.8%	257	4.7%	194	3.9%	221	4.4%	714	14.2%	67	4.3%	229.8%
B	Prince Albert	WC052	2 031	1 616	177	8.7%	210	10.4%	294	18.2%	400	24.8%	1 081	66.9%	173	49.6%	130.9%
B	Beaufort West	WC053	17 656	18 106	3 855	21.8%	4 972	28.2%	4 424	24.4%	5 197	28.7%	18 447	101.9%	2 666	56.1%	94.9%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
	Total Central Karoo		25 124	24 742	4 074	16.2%	5 440	21.7%	4 911	19.8%	5 817	23.5%	20 242	81.8%	2 905	42.5%	100.2%
	Total Western Cape		2 873 859	2 941 860	558 076	19.4%	715 788	24.9%	696 429	23.7%	770 176	26.2%	2 740 469	93.2%	639 702	89.8%	20.4%
	Total National		29 235 145	26 995 762	6 113 352	20.9%	7 376 838	25.2%	6 838 126	25.3%	7 434 505	27.5%	27 762 820	102.8%	6 752 411	96.1%	10.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	1 288 117	1 275 698	329 310	25.6%	262 540	20.4%	242 191	19.0%	323 987	25.4%	1 158 028	90.8%	261 736	89.1%	23.8%
A	Nelson Mandela Bay	NMA	2 782 901	2 760 196	664 199	23.9%	552 013	19.8%	541 507	19.6%	934 279	33.8%	2 691 998	97.5%	803 746	96.2%	16.2%
	Total Metros		4 071 018	4 035 894	993 509	24.4%	814 553	20.0%	783 698	19.4%	1 258 266	31.2%	3 850 026	95.4%	1 065 482	93.9%	18.1%
B	Camdeboo	EC101	54 558	58 021	17 850	32.7%	11 655	21.4%	11 410	19.7%	12 673	21.8%	53 587	92.4%	10 750	79.7%	17.9%
B	Blue Crane Route	EC102	56 493	56 493	17 108	30.3%	12 601	22.3%	17 220	30.5%	14 517	25.7%	61 446	108.8%	13 414	96.5%	8.2%
B	Ikwezi	EC103	7 413	7 413	1 778	24.0%	2 035	27.5%	1 162	15.7%	1 556	21.0%	6 532	88.1%	1 534	94.5%	1.5%
B	Makana	EC104	94 231	94 231	34 055	36.1%	19 009	20.2%	23 595	25.0%	5 684	6.0%	82 344	87.4%	28 805	142.3%	-80.3%
B	Ndlambe	EC105	53 360	53 360	12 360	23.2%	8 442	15.8%	12 808	24.0%	9 835	18.4%	43 445	81.4%	9 952	0.0%	-1.2%
B	Sundays River Valley	EC106	14 830	13 358	3 391	22.9%	3 214	21.7%	3 266	24.5%	12	0.1%	9 883	74.0%	3 109	204.5%	-99.6%
B	Baviaans	EC107	9 625	9 625	4 397	45.7%	2 049	21.3%	1 994	20.7%	1 437	14.9%	9 877	102.6%	2 509	124.4%	-42.7%
B	Kouga	EC108	180 315	180 315	42 220	23.4%	38 390	21.3%	37 403	20.7%	52 778	29.3%	170 791	94.7%	36 699	91.5%	43.0%
B	Kou-Kamma	EC109	8 572	7 510	1 292	15.1%	1 379	16.1%	1 126	15.0%	999	13.3%	4 796	63.9%	762	40.3%	31.0%
C	Cacadu	DC10	900	900	688	76.5%	20	2.2%	-	0.0%	-	0.0%	708	78.7%	169	16.9%	-100.0%
	Total Cacadu		480 297	481 226	135 139	28.1%	98 795	20.6%	109 986	22.9%	99 491	20.7%	443 411	92.1%	107 904	111.6%	-7.8%
B	Mbhashe	EC121	-	-	-	0.0%	555	0.0%	-	0.0%	-	0.0%	555	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	517	0.0%	-	0.0%	-	0.0%	574	0.0%	1 091	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	6 505	8 896	2 427	37.3%	1 184	18.2%	2 506	28.2%	1 907	21.4%	8 024	90.2%	1 173	80.7%	62.6%
B	Amahlathi	EC124	27 684	27 684	6 085	22.0%	5 474	19.8%	4 043	14.6%	4 738	17.1%	20 341	73.5%	6 756	0.0%	-29.9%
B	Ngqushwa	EC126	3 240	3 240	576	17.8%	473	14.6%	178	5.5%	810	25.0%	2 036	62.8%	780	0.0%	3.8%
B	Nkonkobe	EC127	33 428	33 428	12 153	36.4%	7 332	21.9%	1 452	4.3%	6 049	18.1%	26 986	80.7%	1 646	42.5%	267.6%
B	Nxuba	EC128	20 355	20 355	7 209	35.4%	6 356	31.2%	2 804	13.8%	7 113	34.9%	23 482	115.4%	1 550	68.7%	359.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		91 212	93 604	28 966	31.8%	21 373	23.4%	10 984	11.7%	21 191	22.6%	82 514	88.2%	11 904	115.0%	78.0%
B	Inxuba Yethemba	EC131	54 539	58 113	15 137	27.8%	11 568	21.2%	11 175	19.2%	7 505	12.9%	45 386	78.1%	12 126	0.0%	-38.1%
B	Tsolwana	EC132	9 972	9 972	4 589	46.0%	1 829	18.3%	2 015	20.2%	10 771	108.0%	19 204	192.6%	2 625	102.4%	310.2%
B	Inkwanca	EC133	8 374	8 710	1 850	22.1%	1 427	17.0%	1 731	19.9%	494	5.7%	5 502	63.2%	6 543	171.6%	-92.4%
B	Lukhanji	EC134	206 148	227 758	49 297	23.9%	56 243	27.3%	40 292	17.7%	46 818	20.6%	192 650	84.6%	62 331	81.1%	-24.9%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	13 658	14 431	316	2.3%	2 495	18.3%	820	5.7%	6 446	44.7%	10 077	69.8%	5 928	0.0%	8.7%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	13 021	3 520	0.0%	1 808	0.0%	1 333	10.2%	1 020	7.8%	7 682	59.0%	2 749	96.4%	-62.9%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		292 692	332 005	74 710	25.5%	75 369	25.8%	57 366	17.3%	73 055	22.0%	280 500	84.5%	92 303	108.9%	-20.9%
B	Elundini	EC141	25 459	24 077	6 188	24.3%	3 953	15.5%	4 530	18.8%	3 765	15.6%	18 437	76.6%	4 261	65.8%	-11.6%
B	Senqu	EC142	29 160	30 067	8 294	28.4%	4 745	16.3%	5 271	17.5%	7 137	23.7%	25 447	84.6%	6 100	81.4%	17.0%
B	Maletswai	EC143	45 041	48 043	17 591	39.1%	9 657	21.4%	8 262	17.2%	10 597	22.1%	46 107	96.0%	12 927	119.3%	-18.0%
B	Gariep	EC144	24 110	33 093	3 577	14.8%	433	1.8%	661	2.0%	2 013	6.1%	6 685	20.2%	240	0.0%	737.5%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		123 770	135 280	35 651	28.8%	18 788	15.2%	18 725	13.8%	23 512	17.4%	96 676	71.5%	23 527	138.2%	-0.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	17	0.0%	17	0.0%	15	0.0%	49	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	201 820	65 986	31.8%	29 295	14.1%	27 822	13.8%	58 080	28.8%	181 183	89.8%	48 294	96.6%	20.3%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		207 733	201 820	65 986	31.8%	29 312	14.1%	27 839	13.8%	58 096	28.8%	181 232	89.8%	48 294	96.6%	20.3%
B	Matatiele	EC441	-	40 465	12 627	0.0%	7 347	0.0%	7 684	19.0%	6 894	17.0%	34 550	85.4%	6 485	0.0%	6.3%
B	Umzimvubu	EC442	-	-	-	0.0%	-	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%	7 404	53.8%	21 230	154.3%	3 711	0.0%	99.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 763	54 228	20 938	152.1%	11 296	82.1%	9 248	17.1%	14 298	26.4%	55 780	102.9%	10 196	0.0%	40.2%
	Total Eastern Cape		5 280 485	5 334 058	1 354 899	25.7%	1 069 486	20.3%	1 017 846	19.1%	1 547 909	29.0%	4 990 140	93.6%	1 359 610	98.1%	13.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	1 656 949	1 931 669	376 647	22.7%	318 212	19.2%	290 883	15.1%	342 590	17.7%	1 328 332	68.8%	201 845	75.0%	69.7%
	Total Metros		1 656 949	1 931 669	376 647	22.7%	318 212	19.2%	290 883	15.1%	342 590	17.7%	1 328 332	68.8%	201 845	75.0%	69.7%
B	Letsemeng	FS161	27 154	24 469	5 125	18.9%	4 111	15.1%	3 737	15.3%	5 949	24.3%	18 922	77.3%	3 036	72.0%	95.9%
B	Kopanong	FS162	45 442	45 442	2 223	4.9%	2 316	5.1%	1 206	2.7%	493	1.1%	6 238	13.7%	9 579	94.6%	-94.9%
B	Mohokare	FS163	6 462	6 462	1 110	17.2%	684	10.6%	587	9.1%	788	12.2%	3 169	49.0%	566	78.6%	39.1%
B	Naledi (Fs)	FS164	17 847	17 847	116	0.6%	118	0.7%	169	0.9%	605	3.4%	1 008	5.6%	174	89.4%	247.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		96 904	94 219	8 575	8.8%	7 229	7.5%	5 699	6.0%	7 836	8.3%	29 338	31.1%	13 356	86.0%	-41.3%
B	Masilonyana	FS181	32 955	25	9 776	29.7%	3 678	11.2%	1 725	6925.8%	2 141	8598.3%	17 320	69556.6%	3 500	47.6%	-38.8%
B	Tokologo	FS182	17 964	17 964	2 762	15.4%	8 314	46.3%	3 246	18.1%	3 367	18.7%	17 689	98.5%	2 934	120.2%	14.8%
B	Tswelopele	FS183	25 189	24 261	7 031	27.9%	5 593	22.2%	5 415	22.3%	8 846	36.5%	26 886	110.8%	7 159	101.9%	23.6%
B	Matjhabeng	FS184	461 307	512 560	134 082	29.1%	80 733	17.5%	48 053	9.4%	130 217	25.4%	393 085	76.7%	12 589	119.8%	934.4%
B	Nala	FS185	-	-	6 390	0.0%	1 051	0.0%	5 582	0.0%	-	0.0%	13 022	0.0%	1 788	83.9%	-100.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		537 415	554 811	160 040	29.8%	99 370	18.5%	64 021	11.5%	144 571	26.1%	468 001	84.4%	27 969	106.8%	416.9%
B	Setsoto	FS191	81 603	81 603	26 951	33.0%	10 538	12.9%	7 623	9.3%	14 747	18.1%	59 859	73.4%	12 896	85.0%	14.4%
B	Dihlabeng	FS192	-	-	4 434	0.0%	49 142	0.0%	19 142	0.0%	30 397	0.0%	103 115	0.0%	66 977	0.0%	-54.6%
B	Nketoana	FS193	29 868	66 598	11 295	37.8%	14 757	49.4%	1 931	2.9%	1 699	2.6%	29 682	44.6%	317	133.1%	435.6%
B	Maluti-a-Phofung	FS194	381 852	452 420	83 505	21.9%	153 762	40.3%	78 653	17.4%	105 972	23.4%	421 891	93.3%	71 804	90.9%	47.6%
B	Phumelela	FS195	17 451	18 445	3 798	21.8%	4 182	24.0%	2 508	13.6%	6 588	35.7%	17 077	92.6%	3 730	71.7%	76.6%
B	Mantsopa	FS196	33 388	33 388	8 862	26.5%	10 133	30.3%	5 882	17.6%	11 083	33.2%	35 960	107.7%	6 369	78.3%	74.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		544 161	652 454	138 845	25.5%	242 515	44.6%	115 740	17.7%	170 485	26.1%	667 584	102.3%	162 092	127.4%	5.2%
B	Moqhaka	FS201	-	-	19 277	0.0%	124 276	0.0%	95 539	0.0%	15 295	0.0%	254 386	0.0%	1 871	0.0%	717.7%
B	Ngwathe	FS203	154 223	155 148	58 374	37.9%	27 346	17.7%	32 954	21.2%	647	0.4%	119 321	76.9%	48 930	86.3%	-98.7%
B	Metsimaholo	FS204	197 769	196 292	44 808	22.7%	35 922	18.2%	38 754	19.7%	42 334	21.6%	161 819	82.4%	33 456	84.9%	26.5%
B	Mafube	FS205	12 543	4 560	1 880	15.0%	1 250	10.0%	2 120	46.5%	951	20.8%	6 200	136.0%	1 453	0.0%	-34.6%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		364 536	356 000	124 338	34.1%	188 794	51.8%	169 367	47.6%	59 227	16.6%	541 726	152.2%	85 709	95.4%	-30.9%
	Total Free State		3 199 965	3 589 153	808 444	25.3%	856 119	26.8%	645 709	18.0%	724 709	20.2%	3 034 981	84.6%	490 972	91.4%	47.6%
	GAUTENG																
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%	2 330 102	25.4%	8 657 887	94.4%	2 326 477	99.7%	0.2%
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%	3 364 335	28.6%	11 535 975	97.9%	2 627 576	95.8%	28.0%
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%	1 909 661	23.3%	7 816 699	95.2%	2 294 153	103.2%	-16.8%
	Total Metros		30 251 188	29 156 225	8 720 101	28.8%	6 559 673	21.7%	5 126 688	17.6%	7 604 098	26.1%	28 010 560	96.1%	7 248 206	99.0%	4.9%
B	Emfuleni	GT421	1 644 565	1 597 254	357 986	21.8%	293 502	17.8%	274 556	17.2%	303 371	19.0%	1 229 414	77.0%	247 605	-501.3%	22.5%
B	Midvaal	GT422	244 276	256 149	40 297	16.5%	41 729	17.1%	35 676	13.9%	96 154	37.5%	213 855	83.5%	34 307	83.1%	180.3%
B	Lesedi	GT423	252 615	231 202	70 270	27.8%	25 780	10.2%	60 722	26.3%	36 514	15.8%	193 286	83.6%	43 702	109.9%	-16.4%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 141 456	2 084 605	468 553	21.9%	361 011	16.9%	370 954	17.8%	436 038	20.9%	1 636 555	78.5%	325 614	1427.8%	33.9%
B	Mogale City	GT481	585 475	595 963	136 482	23.3%	158 292	27.0%	132 936	22.3%	154 219	25.9%	581 929	97.6%	167 377	96.1%	-7.9%
B	Randfontein	GT482	338 047	338 047	77 308	22.9%	68 200	20.2%	60 482	17.9%	103 052	30.5%	309 043	91.4%	59 929	81.6%	72.0%
B	Westonaria	GT483	85 229	85 229	28 378	33.3%	27 179	31.9%	16 519	19.4%	20 056	23.5%	92 133	108.1%	6 402	72.5%	213.3%
B	Merafong City	GT484	231 838	231 838	76 279	32.9%	60 031	25.9%	26 397	11.4%	60 173	26.0%	222 879	96.1%	35 461	75.7%	69.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 240 589	1 251 077	318 448	25.7%	313 703	25.3%	236 333	18.9%	337 500	27.0%	1 205 984	96.4%	269 168	87.2%	25.4%
	Total Gauteng		33 633 233	32 491 908	9 507 102	28.3%	7 234 387	21.5%	5 733 975	17.6%	8 377 636	25.8%	30 853 100	95.0%	7 842 988	103.7%	6.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Electricity			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	8 690 776	8 690 776	2 478 675	28.5%	1 861 400	21.4%	1 721 660	19.8%	2 085 451	24.0%	8 147 186	93.7%	1 990 149	94.3%	4.8%
	Total Metros		8 690 776	8 690 776	2 478 675	28.5%	1 861 400	21.4%	1 721 660	19.8%	2 085 451	24.0%	8 147 186	93.7%	1 990 149	94.3%	4.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	27 654	38 935	8 056	29.1%	5 211	18.8%	4 540	11.7%	5 743	14.7%	23 549	60.5%	4 505	82.0%	27.5%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	76 016	76 213	25 096	33.0%	7 844	10.3%	16 951	22.2%	16 820	22.1%	66 710	87.5%	14 225	85.7%	18.2%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		103 670	115 148	33 152	32.0%	13 054	12.6%	21 491	18.7%	22 562	19.6%	90 259	78.4%	18 730	84.6%	20.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	79 643	81 646	20 421	25.6%	16 595	20.8%	14 783	18.1%	20 466	25.1%	72 265	88.5%	18 815	104.3%	8.8%
B	Mpofana	KZN223	38 453	39 159	10 581	27.5%	8 735	22.7%	17 014	43.4%	6 803	17.4%	43 133	110.1%	3 232	63.0%	110.5%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 228 346	1 233 726	380 193	31.0%	259 536	21.1%	253 977	20.6%	194 797	15.8%	1 088 503	88.2%	273 179	89.9%	-28.7%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	457	0.0%	437	0.0%	544	0.0%	494	0.0%	1 932	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 346 442	1 354 530	411 651	30.6%	285 303	21.2%	286 318	21.1%	222 560	16.4%	1 205 832	89.0%	295 225	89.8%	-24.6%
B	Emnambithi/Ladysmith	KZN232	233 051	213 598	48 585	20.8%	42 465	18.2%	39 462	18.5%	58 258	27.3%	188 770	88.4%	34 951	0.0%	66.7%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	165 534	155 108	45 130	27.3%	28 912	17.5%	27 567	17.8%	37 775	24.4%	139 383	89.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		398 585	368 706	93 715	23.5%	71 377	17.9%	67 029	18.2%	96 033	26.0%	328 153	89.0%	34 951	0.0%	174.8%
B	Endumeni	KZN241	94 776	96 325	22 033	23.2%	17 396	18.4%	17 624	18.3%	17 587	18.3%	74 642	77.5%	12 822	0.0%	37.2%
B	Nquthu	KZN242	-	-	5 405	0.0%	8 698	0.0%	11 089	0.0%	6 735	0.0%	31 926	0.0%	11 367	0.0%	-40.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	46 490	10 466	0.0%	7 999	0.0%	8 190	17.6%	9 299	20.0%	35 955	77.3%	8 304	74.8%	12.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		94 776	142 815	37 904	40.0%	34 093	36.0%	36 903	25.8%	33 622	23.5%	142 522	99.8%	32 494	246.0%	3.5%
B	Newcastle	KZN252	524 998	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	87 762	86.7%	-100.0%
B	eMadlangeni	KZN253	-	11 585	3 059	0.0%	2 152	0.0%	1 970	17.0%	2 528	21.8%	9 709	83.8%	-	69.8%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		524 998	11 585	3 059	0.6%	2 152	0.4%	1 970	17.0%	2 528	21.8%	9 709	83.8%	87 762	87.5%	-97.1%
B	eDumbe	KZN261	11 450	-	3 766	32.9%	4 425	38.6%	2 531	0.0%	1 371	0.0%	12 093	0.0%	1 867	134.3%	-26.6%
B	uPhongolo	KZN262	25 522	22 460	2 394	9.4%	6 906	27.1%	7 111	31.7%	4 605	20.5%	21 015	93.6%	6 136	98.7%	-25.0%
B	Abaqulusi	KZN263	145 443	153 808	35 265	24.2%	30 709	21.1%	28 378	18.5%	257 772	167.6%	352 124	228.9%	39 540	101.9%	551.9%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	66 910	45 940	36 261	54.2%	17 356	25.9%	12 099	26.3%	1 295	2.8%	67 010	145.9%	9 617	70.7%	-86.5%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		249 325	222 207	77 686	31.2%	59 395	23.8%	50 119	22.6%	265 042	119.3%	452 242	203.5%	57 161	93.3%	363.7%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	21 949	11 055	6 500	29.6%	6 224	28.4%	2 308	20.9%	2 471	22.3%	17 502	158.3%	3 841	37.0%	-35.7%
	Total Umkhanyakude		21 949	11 055	6 500	29.6%	6 224	28.4%	2 308	20.9%	2 471	22.3%	17 502	158.3%	3 841	37.0%	-35.7%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	930 240	951 362	315 618	33.9%	242 456	26.1%	199 789	21.0%	230 467	24.2%	988 329	103.9%	262 120	106.8%	-12.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	63 889	65 953	12 440	19.5%	15 527	24.3%	10 785	16.4%	13 141	19.9%	51 893	78.7%	9 805	95.6%	34.0%
B	Mthonjaneni	KZN285	21 014	22 024	3 288	15.6%	4 123	19.6%	3 577	16.2%	3 769	17.1%	14 758	67.0%	3 551	97.4%	6.1%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 015 144	1 039 340	331 346	32.6%	262 106	25.8%	214 151	20.6%	247 377	23.8%	1 054 980	101.5%	275 476	106.2%	-10.2%
B	Mandeni	KZN291	12 537	12 137	3 153	25.1%	2 017	16.1%	2 861	23.6%	2 550	21.0%	10 580	87.2%	2 141	97.5%	19.1%
B	KwaDukuza	KZN292	475 525	474 565	134 037	28.2%	103 736	21.8%	102 027	21.5%	124 423	26.2%	464 223	97.8%	104 482	92.4%	19.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		488 062	486 702	137 189	28.1%	105 753	21.7%	104 888	21.6%	126 973	26.1%	474 803	97.6%	106 623	92.5%	19.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	69 501	74 587	25 135	36.2%	16 172	23.3%	13 506	18.1%	14 965	20.1%	69 779	93.6%	14 675	95.1%	2.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		69 501	74 587	25 135	36.2%	16 172	23.3%	13 506	18.1%	14 965	20.1%	69 779	93.6%	14 675	95.0%	2.0%
	Total Kwazulu-Natal		13 003 229	12 517 449	3 636 011	28.0%	2 717 029	20.9%	2 520 343	20.1%	3 119 584	24.9%	11 992 967	95.8%	2 917 087	96.2%	6.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	8 931	8 552	1 586	17.8%	2 151	24.1%	2 947	34.5%	2 431	28.4%	9 114	106.6%	1 610	92.8%	51.0%
B	Greater Letaba	LIM332	15 112	15 112	4 787	31.7%	2 711	17.9%	3 133	20.7%	3 500	23.2%	14 131	93.5%	3 521	98.6%	-0.6%
B	Greater Tzaneen	LIM333	346 021	346 521	78 535	22.7%	82 038	23.7%	70 235	20.3%	76 265	22.0%	307 073	88.6%	102 858	99.5%	-25.9%
B	Ba-Phalaborwa	LIM334	116 530	126 147	24 931	21.4%	11 787	10.1%	3 983	3.2%	25 972	20.6%	66 673	52.9%	19 383	56.9%	34.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	102	7.2%	541	38.5%	174	47.5%	-41.5%
	Total Mopani		488 001	497 739	109 941	22.5%	98 869	20.3%	80 455	16.2%	108 269	21.8%	397 533	79.9%	127 545	86.6%	-15.1%
B	Musina	LIM341	54 201	54 201	13 434	24.8%	9 888	18.2%	20 414	37.7%	11 551	21.3%	55 286	102.0%	10 948	0.0%	5.5%
B	Mutale	LIM342	1 144	1 144	44	3.9%	210	18.4%	135	11.8%	-	0.0%	389	34.0%	297	0.0%	-100.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	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%	45 804	25.7%	173 666	97.4%	25 279	87.0%	81.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		233 647	233 647	46 654	20.0%	68 524	29.3%	56 808	24.3%	57 356	24.5%	229 341	98.2%	36 524	115.3%	57.0%
B	Blouberg	LIM351	19 136	19 136	4 793	25.0%	4 981	26.0%	4 703	24.6%	5 152	26.9%	19 628	102.6%	4 202	82.9%	22.6%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	392	0.0%	774	0.0%	1 165	0.0%	528	52.4%	46.4%
B	Molemole	LIM353	2 219	2 219	444	20.0%	341	15.4%	588	26.5%	502	22.6%	1 874	84.5%	3 018	97.9%	-83.4%
B	Polokwane	LIM354	535 406	535 406	166 236	31.0%	108 650	20.3%	105 214	19.7%	126 404	23.6%	506 504	94.6%	133 959	100.3%	-5.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	-	0.0%	1 246	7.1%	2 065	36.2%	-100.0%
	Total Capricorn		574 355	574 355	171 580	29.9%	114 038	19.9%	111 969	19.5%	132 831	23.1%	530 417	92.4%	143 772	97.2%	-7.6%
B	Thabazimbi	LIM361	26 917	26 917	414	1.5%	-	0.0%	-	0.0%	-	0.0%	414	1.5%	8 264	88.4%	-100.0%
B	Lephalale	LIM362	105 713	105 713	20 224	19.1%	29 376	27.8%	2 021	1.9%	-	0.0%	51 621	48.8%	7 316	76.4%	-100.0%
B	Mookgopong	LIM364	37 880	38 702	7 553	19.9%	13 898	36.7%	13 160	34.0%	11 648	30.1%	46 259	119.5%	7 244	81.4%	60.8%
B	Modimolle	LIM365	82 671	82 671	22 844	27.6%	15 448	18.7%	24 159	29.2%	21 695	26.2%	84 147	101.8%	12 182	91.5%	78.1%
B	Bela Bela	LIM366	57 252	57 252	13 572	23.7%	22 235	38.8%	13 908	24.3%	19 792	34.6%	69 508	121.4%	19 239	118.5%	2.9%
B	Mogalakwena	LIM367	207 115	207 115	1 819	0.9%	77 594	37.5%	31 818	15.4%	64 541	31.2%	175 772	84.9%	100 350	131.4%	-35.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		517 549	518 371	66 426	12.8%	158 552	30.6%	85 066	16.4%	117 675	22.7%	427 719	82.5%	154 595	105.3%	-23.9%
B	Ephraim Mogale	LIM471	29 027	29 017	6 242	21.5%	5 463	18.8%	5 239	18.1%	9 205	31.7%	26 149	90.1%	5 919	78.4%	55.5%
B	Elias Motsoaledi	LIM472	56 721	56 721	10 377	18.3%	10 904	19.2%	10 611	18.7%	12 271	21.6%	44 164	77.9%	6 851	104.3%	79.1%
B	Makhuduthamaga	LIM473	3 538	3 538	869	24.6%	825	23.3%	848	24.0%	871	24.6%	3 413	96.5%	226	77.5%	285.5%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		89 286	89 276	17 488	19.6%	17 193	19.3%	16 698	18.7%	22 347	25.0%	73 726	82.6%	12 995	92.9%	72.0%
	Total Limpopo		1 902 837	1 913 388	412 089	21.7%	457 175	24.0%	350 997	18.3%	438 477	22.9%	1 658 737	86.7%	475 432	97.9%	-7.8%
	MPUMALANGA																
B	Albert Luthuli	MP301	46 413	46 108	9 572	20.6%	11 839	25.5%	53 123	115.2%	(1 917)	-4.2%	72 616	157.5%	5 590	46.5%	-134.3%
B	Msukaligwa	MP302	168 393	158 545	26 650	15.8%	29 062	17.3%	57 063	36.0%	6 656	4.2%	119 430	75.3%	7 362	75.7%	-9.6%
B	Mkhondo	MP303	94 382	77 658	21 243	22.5%	18 896	20.0%	20 949	27.0%	13 815	17.8%	74 903	96.5%	16 424	76.2%	-15.9%
B	Pixley Ka Seme (MP)	MP304	45 422	45 422	13 905	30.6%	10 655	23.5%	9 810	21.6%	9 458	20.8%	43 827	96.5%	-	0.0%	0.0%
B	Lekwa	MP305	174 879	174 879	25 008	14.3%	35 471	20.3%	30 173	17.3%	54 240	31.0%	144 892	82.9%	11 700	70.3%	363.6%
B	Dipaleseng	MP306	58 374	58 374	14 041	24.1%	14 432	24.7%	37 932	65.0%	2 500	4.3%	68 905	118.0%	7 407	85.5%	-66.3%
B	Govan Mbeki	MP307	444 882	444 882	113 458	25.5%	71 800	16.1%	96 500	21.7%	56 904	12.8%	338 662	76.1%	87 947	95.6%	-35.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 032 745	1 005 868	223 876	21.7%	192 155	18.6%	305 549	30.4%	141 655	14.1%	863 236	85.8%	136 431	84.8%	3.8%
B	Victor Khanye	MP311	77 453	77 453	12 245	15.8%	16 437	21.2%	17 317	22.4%	21 081	27.2%	67 079	86.6%	22 925	100.1%	-8.0%
B	EmalahleniMp)	MP312	753 481	753 481	76 051	10.1%	206 762	27.4%	141 930	18.8%	132 123	17.5%	556 866	73.9%	131 951	0.0%	0.1%
B	Steve Tshwete	MP313	369 128	378 153	93 298	25.3%	81 426	22.1%	78 397	20.7%	78 737	20.8%	331 857	87.8%	101 926	101.2%	-22.8%
B	Emakhazeni	MP314	42 872	42 281	10 537	24.6%	8 688	20.3%	5 933	14.0%	9 911	23.4%	35 069	82.9%	5 034	85.5%	96.9%
B	Thembisile Hani	MP315	7 485	7 485	486	6.5%	982	13.1%	935	12.5%	225	3.0%	2 628	35.1%	238	18.5%	-5.4%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	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%	0.0%
	Total Nkangala		1 250 419	1 258 853	192 617	15.4%	314 295	25.1%	244 511	19.4%	242 076	19.2%	993 499	78.9%	262 074	222.8%	-7.6%
B	Thaba Chweu	MP321	97 570	97 570	27 512	28.2%	24 874	25.5%	25 506	26.1%	9 973	10.2%	87 865	90.1%	16 716	74.0%	-40.3%
B	Mbombela	MP322	463 915	466 049	59 684	12.9%	173 551	37.4%	104 299	22.4%	115 762	24.8%	453 296	97.3%	126 711	100.9%	-8.6%
B	Umjindi	MP323	71 922	71 329	22 928	31.9%	17 646	24.5%	18 240	25.6%	13 512	18.9%	72 326	101.4%	9 632	0.0%	40.3%
B	Nkomazi	MP324	76 115	76 115	20 218	26.6%	19 030	25.0%	23 229	30.5%	19 748	25.9%	82 225	108.0%	10 224	42.2%	93.2%
B	Bushbuckridge	MP325	-	24 125	1 162	0.0%	-	0.0%	2 737	11.3%	528	2.2%	4 426	18.3%	-	1.4%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		709 521	735 187	131 503	18.5%	235 101	33.1%	174 012	23.7%	159 524	21.7%	700 139	95.2%	163 283	96.6%	-2.3%
	Total Mpumalanga		2 992 684	2 999 908	547 997	18.3%	741 551	24.8%	724 072	24.1%	543 255	18.1%	2 556 875	85.2%	561 787	120.1%	-3.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Electricity			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	830	0.0%	1 079	0.0%	387	0.0%	-	0.0%	2 296	0.0%	1 411	65.0%	-100.0%
B	Madibeng	NW372	335 272	347 752	119 249	35.6%	60 717	18.1%	87 228	25.1%	89 180	25.6%	356 373	102.5%	72 429	35.2%	23.1%
B	Rustenburg	NW373	1 289 685	1 289 685	166 363	12.9%	308 963	24.0%	206 345	16.0%	168 131	13.0%	849 801	65.9%	88 294	55.5%	90.4%
B	Kgetlengrivier	NW374	24 718	26 304	9 219	37.3%	6 111	24.7%	2 548	9.7%	8 528	32.4%	26 405	100.4%	5 540	97.1%	53.9%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 649 676	1 663 741	295 661	17.9%	376 869	22.8%	296 508	17.8%	265 838	16.0%	1 234 876	74.2%	167 674	51.9%	58.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	30 911	30 911	11 863	38.4%	7 128	23.1%	4 188	13.5%	1 501	4.9%	24 680	79.8%	22 055	180.6%	-93.2%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	96 287	96 287	26 980	28.0%	17 558	18.2%	17 595	18.3%	19 954	20.7%	82 087	85.3%	17 781	76.2%	12.2%
B	Ramotshere Moiloa	NW385	38 860	38 860	12 855	33.1%	6 185	15.9%	7 444	19.2%	12 155	31.3%	38 639	99.4%	6 232	50.0%	95.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		166 057	166 057	51 698	31.1%	30 871	18.6%	29 227	17.6%	33 609	20.2%	145 405	87.6%	46 069	91.0%	-27.0%
B	Naledi (Nw)	NW392	66 798	89 425	18 954	28.4%	16 518	24.7%	14 104	15.8%	18 637	20.8%	68 213	76.3%	7 930	69.1%	135.0%
B	Mamusa	NW393	26 872	-	11 131	41.4%	29 821	111.0%	26 974	0.0%	3 636	0.0%	71 563	0.0%	-	39.0%	0.0%
B	Greater Taung	NW394	2 810	2 810	1 649	58.7%	1 489	53.0%	1 601	57.0%	1 659	59.0%	6 398	227.7%	1 931	173.7%	-14.1%
B	Lekwa-Teemane	NW396	54 065	57 623	15 305	28.3%	10 998	20.3%	7 644	13.3%	14 477	25.1%	48 424	84.0%	8 808	82.8%	64.4%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		150 544	149 857	47 039	31.2%	58 827	39.1%	50 323	33.6%	38 409	25.6%	194 598	129.9%	18 669	73.2%	105.7%
B	Ventersdorp	NW401	30 631	30 807	1 149	3.8%	10 427	34.0%	10 860	35.3%	17 425	56.6%	39 861	129.4%	7 301	102.6%	138.7%
B	Tlokwe	NW402	350 746	348 894	114 090	32.5%	68 455	19.5%	69 856	20.0%	82 955	23.8%	335 356	96.1%	81 049	88.7%	2.4%
B	City Of Matlosana	NW403	509 655	485 010	41 373	8.1%	157 703	30.9%	157 678	32.5%	104 621	21.6%	461 375	95.1%	82 898	75.7%	26.2%
B	Maquassi Hills	NW404	30 360	30 360	525	1.7%	12 375	40.8%	3 948	13.0%	1 911	6.3%	18 759	61.8%	2 655	49.5%	-28.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		921 392	895 071	157 137	17.1%	248 960	27.0%	242 342	27.1%	206 911	23.1%	855 351	95.6%	173 903	80.9%	19.0%
	Total North West		2 887 669	2 874 727	551 535	19.1%	715 527	24.8%	618 400	21.5%	544 768	19.0%	2 430 230	84.5%	406 314	64.5%	34.1%
	NORTHERN CAPE																
B	Joe Morolong	NC451	4 568	5 509	2 497	54.7%	15	0.3%	92	1.7%	516	9.4%	3 119	56.6%	-	6.9%	0.0%
B	Ga-Segonyana	NC452	66 491	66 491	21 525	32.4%	15 361	23.1%	23 018	34.6%	14 248	21.4%	74 153	111.5%	12 719	91.1%	12.0%
B	Gamagara	NC453	53 661	53 661	17 295	32.2%	14 429	26.9%	13 389	25.0%	14 944	27.8%	60 056	111.9%	11 291	116.0%	32.4%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		124 719	125 660	41 318	33.1%	29 805	23.9%	36 498	29.0%	29 708	23.6%	137 329	109.3%	24 010	98.8%	23.7%
B	Richtersveld	NC061	12 435	12 435	2 929	23.6%	2 044	16.4%	1 532	12.3%	2 382	19.2%	8 887	71.5%	1 171	83.3%	103.5%
B	Nama Khoi	NC062	54 851	54 608	11 780	21.5%	12 837	23.4%	8 323	15.2%	13 911	25.5%	46 850	85.8%	16 020	71.0%	-13.2%
B	Kamiesberg	NC064	6 291	6 291	1 267	20.1%	2 224	35.4%	1 316	20.9%	928	14.7%	5 735	91.2%	396	87.2%	134.4%
B	Hantam	NC065	18 833	18 833	4 292	22.8%	3 988	21.2%	3 540	18.8%	3 111	16.5%	14 931	79.3%	3 074	76.5%	1.2%
B	Karoo Hoogland	NC066	-	-	1 711	0.0%	1 639	0.0%	1 429	0.0%	1 933	0.0%	6 712	0.0%	1 581	145.8%	22.3%
B	Khai-Ma	NC067	4 587	4 571	983	21.4%	1 075	23.4%	1 049	23.0%	1 139	24.9%	4 247	92.9%	1 266	95.9%	-10.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		96 996	96 737	22 961	23.7%	23 808	24.5%	17 190	17.8%	23 403	24.2%	87 362	90.3%	23 507	78.9%	-0.4%
B	Ubuntu	NC071	-	-	4 628	0.0%	3 477	0.0%	2 716	0.0%	4 557	0.0%	15 379	0.0%	1 946	0.0%	134.2%
B	Umsobomvu	NC072	18 881	21 004	4 943	26.2%	3 757	19.9%	3 553	16.9%	6 406	30.5%	18 658	88.8%	3 276	86.9%	95.5%
B	Emthanjeni	NC073	52 619	55 225	15 612	29.7%	9 087	17.3%	9 666	17.5%	11 760	21.3%	46 125	83.5%	10 132	89.7%	16.1%
B	Kareeberg	NC074	7 540	7 790	2 272	30.1%	1 623	21.5%	1 562	20.1%	2 109	27.1%	7 566	97.1%	1 933	98.4%	9.1%
B	Renosterberg	NC075	8 263	8 263	1 435	17.4%	48	0.6%	56	0.7%	1 079	13.1%	2 618	31.7%	162	24.7%	566.9%
B	Thembelihle	NC076	10 092	10 092	1 573	15.6%	789	7.8%	1 658	16.4%	2 354	23.3%	6 374	63.2%	1 765	89.3%	33.4%
B	Siyathemba	NC077	19 748	19 748	3 915	19.8%	3 051	15.5%	3 675	18.6%	6 175	31.3%	16 817	85.2%	3 215	101.9%	92.1%
B	Siyancuma	NC078	-	-	9 082	0.0%	5 692	0.0%	5 104	0.0%	4 548	0.0%	24 426	0.0%	9 536	0.0%	-52.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		117 143	122 122	43 459	37.1%	27 524	23.5%	27 992	22.9%	38 988	31.9%	137 963	113.0%	31 966	127.6%	22.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	44 923	44 923	8 965	20.0%	9 232	20.6%	11 834	26.3%	14 444	32.2%	44 475	99.0%	8 487	100.7%	70.2%
B	//Khara Hais	NC083	143 909	164 345	45 108	31.3%	28 891	20.1%	17 161	10.4%	45 631	27.8%	136 790	83.2%	24 728	91.8%	84.5%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	16 560	16 560	11 213	67.7%	10 029	60.6%	285	1.7%	4 383	26.5%	25 911	156.5%	1 272	62.8%	244.7%
B	Kgatelopele	NC086	12 881	12 881	5 811	45.1%	3 894	30.2%	515	4.0%	2 901	22.5%	13 121	101.9%	1 016	113.8%	185.4%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		218 273	238 709	71 097	32.6%	52 046	23.8%	29 795	12.5%	67 360	28.2%	220 297	92.3%	35 503	91.9%	89.7%
B	Sol Plaatje	NC091	449 210	467 710	156 540	34.8%	84 074	18.7%	75 403	16.1%	94 541	20.2%	410 559	87.8%	70 959	88.5%	33.2%
B	Dikgatlong	NC092	19 855	19 855	9 713	48.9%	4 466	22.5%	713	3.6%	608	3.1%	15 500	78.1%	2 219	0.0%	-72.6%
B	Magareng	NC093	23 311	23 311	1 981	8.5%	7 520	32.3%	4 063	17.4%	3 426	14.7%	16 990	72.9%	1 530	83.4%	123.9%
B	Phokwane	NC094	50 001	45 826	13 743	27.5%	9 223	18.4%	9 401	20.5%	10 659	23.3%	43 026	93.9%	8 408	76.4%	26.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		542 377	556 703	181 976	33.6%	105 284	19.4%	89 581	16.1%	109 234	19.6%	486 075	87.3%	83 116	88.4%	31.4%
	Total Northern Cape		1 099 508	1 139 931	360 811	32.8%	238 467	21.7%	201 055	17.6%	268 693	23.6%	1 069 026	93.8%	198 102	93.5%	35.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
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%	1 666 197	21.3%	6 908 760	88.4%	1 518 206	89.6%	9.7%
	Total Metros		7 746 821	7 818 016	1 954 412	25.2%	1 693 418	21.9%	1 594 733	20.4%	1 666 197	21.3%	6 908 760	88.4%	1 518 206	89.6%	9.7%
B	Matzikama	WC011	62 070	72 214	18 544	29.9%	15 570	25.1%	14 436	20.0%	16 957	23.5%	65 508	90.7%	13 817	102.9%	22.7%
B	Cederberg	WC012	-	32 204	11 218	0.0%	14 740	0.0%	11 839	36.8%	13 262	41.2%	51 059	158.5%	7 386	86.6%	79.6%
B	Bergrivier	WC013	60 277	64 877	18 265	30.3%	12 224	20.3%	15 044	23.2%	16 400	25.3%	61 932	95.5%	9 382	92.2%	74.8%
B	Saldanha Bay	WC014	201 639	201 342	48 750	24.2%	42 821	21.2%	40 063	19.9%	56 061	27.8%	187 695	93.2%	37 554	86.5%	49.3%
B	Swartland	WC015	152 751	154 189	34 986	22.9%	37 005	24.2%	29 547	19.2%	31 746	20.6%	133 285	86.4%	32 895	87.5%	-3.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		476 738	524 826	131 764	27.6%	122 361	25.7%	110 929	21.1%	134 427	25.6%	499 480	95.2%	101 034	89.3%	33.1%
B	Witzenberg	WC022	134 706	134 706	30 326	22.5%	27 381	20.3%	28 052	20.8%	35 094	26.1%	120 853	89.7%	29 577	92.5%	18.7%
B	Drakenstein	WC023	582 492	580 709	125 565	21.6%	126 958	21.8%	127 443	21.9%	189 106	32.6%	569 073	98.0%	108 481	92.1%	74.3%
B	Stellenbosch	WC024	311 653	310 246	69 229	22.2%	62 530	20.1%	52 343	16.9%	66 342	21.4%	250 445	80.7%	84 779	87.1%	-21.7%
B	Breede Valley	WC025	254 199	253 393	60 471	23.8%	51 518	20.3%	53 122	21.0%	55 440	21.9%	220 550	87.0%	48 092	90.1%	15.3%
B	Langeberg	WC026	211 845	210 049	51 548	24.3%	43 807	20.7%	54 498	25.9%	48 277	23.0%	198 130	94.3%	26 548	83.7%	81.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 494 893	1 489 101	337 140	22.6%	312 193	20.9%	315 458	21.2%	394 260	26.5%	1 359 051	91.3%	297 477	89.5%	32.5%
B	Theewaterskloof	WC031	53 550	53 043	13 211	24.7%	10 811	20.2%	10 382	19.6%	11 313	21.3%	45 717	86.2%	9 785	90.4%	15.6%
B	Overstrand	WC032	202 137	200 210	50 345	24.9%	43 207	21.4%	42 002	21.0%	64 901	32.4%	200 455	100.1%	51 917	96.0%	25.0%
B	Cape Agulhas	WC033	54 480	55 480	13 727	25.2%	15 412	28.3%	11 885	21.4%	14 690	26.5%	55 714	100.4%	13 205	104.9%	11.2%
B	Swellendam	WC034	41 642	43 425	6 686	16.1%	10 234	24.6%	7 020	16.2%	7 331	16.9%	31 271	72.0%	6 479	79.2%	13.2%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		351 808	352 157	83 970	23.9%	79 664	22.6%	71 288	20.2%	98 235	27.9%	333 158	94.6%	81 386	94.7%	20.7%
B	Kannaland	WC041	29 377	28 926	10 840	36.9%	4 494	15.3%	4 500	15.6%	5 289	18.3%	25 123	86.9%	2 986	76.0%	77.2%
B	Hessequa	WC042	76 111	78 989	19 962	26.2%	18 206	23.9%	18 481	23.4%	18 896	23.9%	75 545	95.6%	14 540	88.7%	30.0%
B	Mossel Bay	WC043	220 958	228 496	52 210	23.6%	44 006	19.9%	49 005	21.4%	45 195	19.8%	190 416	83.3%	41 258	82.1%	9.5%
B	George	WC044	367 896	374 409	83 754	22.8%	85 252	23.2%	80 664	21.5%	111 017	29.7%	360 687	96.3%	73 315	89.3%	51.4%
B	Oudtshoorn	WC045	126 677	123 404	31 875	25.2%	32 771	25.9%	25 207	20.4%	18 778	15.2%	108 631	88.0%	23 502	90.9%	-20.1%
B	Bitou	WC047	93 527	90 171	21 780	23.3%	19 873	21.2%	18 505	20.5%	20 377	22.6%	80 535	89.3%	12 255	88.1%	66.3%
B	Knysna	WC048	157 603	155 233	43 806	27.8%	32 642	20.7%	32 573	21.0%	48 295	31.1%	157 317	101.3%	44 716	103.0%	8.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(11)	87.0%	-100.0%
	Total Eden		1 072 148	1 079 629	264 227	24.6%	237 244	22.1%	228 936	21.2%	267 847	24.8%	998 254	92.5%	212 562	89.3%	26.0%
B	Laingsburg	WC051	6 467	6 541	2 071	32.0%	397	6.1%	1 570	24.0%	1 307	20.0%	5 344	81.7%	616	39.6%	112.0%
B	Prince Albert	WC052	8 171	8 556	2 523	30.9%	1 691	20.7%	2 010	23.5%	1 856	21.7%	8 080	94.4%	1 980	80.4%	-6.3%
B	Beaufort West	WC053	59 389	63 575	16 937	28.5%	16 683	28.1%	13 533	21.3%	13 391	21.1%	60 544	95.2%	9 935	65.5%	34.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
	Total Central Karoo		74 027	78 672	21 530	29.1%	18 771	25.4%	17 114	21.8%	16 554	21.0%	73 968	94.0%	12 531	64.4%	32.1%
	Total Western Cape		11 216 435	11 342 401	2 793 042	24.9%	2 463 651	22.0%	2 338 458	20.6%	2 577 520	22.7%	10 172 671	89.7%	2 223 195	89.5%	15.9%
	Total National		75 216 046	74 202 921	19 971 930	26.6%	16 493 391	21.9%	14 150 853	19.1%	18 142 551	24.4%	68 758 726	92.7%	16 475 487	97.7%	10.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	410 074	414 535	46 476	11.3%	107 546	26.2%	84 006	20.3%	93 221	22.5%	331 248	79.9%	85 139	118.6%	9.5%
A	Nelson Mandela Bay	NMA	456 585	469 180	77 356	16.9%	100 751	22.1%	99 575	21.2%	165 093	35.2%	442 775	94.4%	123 355	85.2%	33.8%
	Total Metros		866 660	883 716	123 832	14.3%	208 297	24.0%	183 581	20.8%	258 314	29.2%	774 024	87.6%	208 494	97.5%	23.9%
B	Camdeboo	EC101	5 997	8 270	1 980	33.0%	2 048	34.1%	1 917	23.2%	1 991	24.1%	7 935	96.0%	1 836	149.2%	8.4%
B	Blue Crane Route	EC102	5 750	5 750	1 162	20.2%	1 083	18.8%	1 229	21.4%	1 313	22.8%	4 788	83.3%	2 694	115.4%	-51.3%
B	Ikwezi	EC103	2 864	2 864	505	17.6%	742	25.9%	570	19.9%	680	23.7%	2 497	87.2%	639	64.3%	6.3%
B	Makana	EC104	-	-	5 014	0.0%	5 813	0.0%	5 203	0.0%	2 157	0.0%	18 186	0.0%	5 236	0.0%	-58.8%
B	Ndlambe	EC105	20 771	20 771	3 786	18.2%	4 615	22.2%	4 265	20.5%	4 812	23.2%	17 478	84.1%	4 116	48.6%	16.9%
B	Sundays River Valley	EC106	4 734	3 221	893	18.9%	1 093	23.1%	901	28.0%	211	6.5%	3 097	96.2%	781	44.4%	-73.0%
B	Baviaans	EC107	1 558	1 558	341	21.9%	449	28.8%	211	13.5%	358	23.0%	1 359	87.2%	492	49.1%	-27.1%
B	Kouga	EC108	27 893	27 893	4 555	16.3%	6 973	25.0%	6 924	24.8%	7 321	26.2%	25 772	92.4%	5 069	71.2%	44.4%
B	Kou-Kamma	EC109	6 193	6 394	1 181	19.1%	1 483	24.0%	1 986	31.1%	1 571	24.6%	6 222	97.3%	1 985	51.1%	-20.9%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		75 762	76 722	19 418	25.6%	24 297	32.1%	23 205	30.2%	20 415	26.6%	87 335	113.8%	22 849	86.1%	-10.7%
B	Mbhashe	EC121	363	363	197	54.3%	137	37.7%	89	24.6%	95	26.3%	519	142.9%	114	129.3%	-16.4%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	65 583	65 583	13 066	19.9%	11 678	17.8%	19 687	30.0%	24 355	37.1%	68 787	104.9%	16 425	69.2%	48.3%
	Total Amathole		65 946	65 946	13 263	20.1%	11 815	17.9%	19 776	30.0%	24 451	37.1%	69 306	105.1%	16 539	69.5%	47.8%
B	Inxuba Yethemba	EC131	10 393	24 362	1 315	12.6%	1 393	13.4%	1 504	6.2%	1 263	5.2%	5 474	22.5%	788	0.0%	60.2%
B	Tsolwana	EC132	3 700	3 700	1 328	35.9%	526	14.2%	835	22.6%	3 995	108.0%	6 683	180.6%	-	0.0%	0.0%
B	Inkwanca	EC133	4 660	2 836	1 144	24.5%	1 409	30.2%	558	19.7%	292	10.3%	3 403	120.0%	3 836	87.5%	-92.4%
B	Lukhanji	EC134	33 336	32 301	12 289	36.9%	3 974	11.9%	843	2.6%	3 556	11.0%	20 662	64.0%	14 622	88.1%	-75.7%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	EmalahleniEc)	EC136	12 192	8 973	981	8.0%	1 345	11.0%	951	10.6%	1 834	20.4%	5 111	57.0%	1 210	0.0%	51.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	9 118	800	0.0%	867	0.0%	1 994	21.9%	602	6.6%	4 264	46.8%	1 150	0.0%	-47.6%
C	Chris Hani	DC13	-	-	-	0.0%	2 838	0.0%	4 816	0.0%	5 070	0.0%	12 724	0.0%	-	0.0%	0.0%
	Total Chris Hani		64 281	81 290	17 856	27.8%	12 352	19.2%	11 502	14.1%	16 612	20.4%	58 322	71.7%	21 607	114.4%	-23.1%
B	Elundini	EC141	11 520	-	(29)	-0.3%	243	2.1%	(173)	0.0%	-	0.0%	41	0.0%	463	54.6%	-100.0%
B	Senqu	EC142	7 976	754	772	9.7%	(735)	-9.2%	40	5.3%	594	78.8%	670	88.9%	2 168	94.9%	-72.6%
B	Maletswai	EC143	4 174	-	592	14.2%	556	13.3%	1 004	0.0%	-	0.0%	2 152	0.0%	3 729	357.2%	-100.0%
B	Gariep	EC144	10 262	10 015	833	8.1%	940	9.2%	812	8.1%	806	8.0%	3 391	33.9%	544	0.0%	48.1%
C	Joe Gqabi	DC14	50 470	50 470	4 024	8.0%	9 667	19.2%	6 093	12.1%	1 083	2.1%	20 868	41.3%	(1 959)	133.2%	-155.3%
	Total Joe Gqabi		84 404	61 238	6 193	7.3%	10 670	12.6%	7 776	12.7%	2 483	4.1%	27 121	44.3%	4 946	144.1%	-49.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	6 994	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	522	0.0%	-	0.0%	-	0.0%	-	0.0%	522	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	17	0.0%	-	0.0%	44	0.0%	62	0.0%	123	0.0%	45	0.0%	39.6%
B	King Sabata Dalindyebo	EC157	-	2 928	295	0.0%	376	0.0%	760	26.0%	306	10.5%	1 738	59.4%	351	95.2%	-12.8%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		-	2 928	835	0.0%	7 371	0.0%	804	27.5%	369	12.6%	9 378	320.3%	396	103.4%	-6.9%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 157 052	1 171 839	181 396	15.7%	274 802	23.8%	246 644	21.0%	322 643	27.5%	1 025 485	87.5%	274 831	96.6%	17.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	116 246	150 403	24 275	20.9%	26 515	22.8%	52 232	34.7%	40 268	26.8%	143 290	95.3%	26 254	85.2%	53.4%
	Total Metros		116 246	150 403	24 275	20.9%	26 515	22.8%	52 232	34.7%	40 268	26.8%	143 290	95.3%	26 254	85.2%	53.4%
B	Letsemeng	FS161	3 865	6 713	599	15.5%	1 339	34.6%	985	14.7%	283	4.2%	3 206	47.8%	460	41.5%	-38.6%
B	Kopanong	FS162	11 609	11 609	-	0.0%	-	0.0%	184	1.6%	640	5.5%	824	7.1%	551	17.9%	16.1%
B	Mohokare	FS163	27 173	27 173	2 083	7.7%	1 665	6.1%	1 845	6.8%	1 879	6.9%	7 471	27.5%	1 745	33.8%	7.6%
B	Naledi (Fs)	FS164	2 782	2 782	371	13.3%	497	17.9%	549	19.7%	1 546	55.6%	2 962	106.5%	549	54.6%	181.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		45 429	48 278	3 053	6.7%	3 500	7.7%	3 563	7.4%	4 347	9.0%	14 463	30.0%	3 305	32.6%	31.5%
B	Masilonyana	FS181	12 262	-	57	0.5%	25	0.2%	9	0.0%	38	0.0%	128	0.0%	90	5.2%	-57.4%
B	Tokologo	FS182	5 702	5 702	829	14.5%	2 525	44.3%	783	13.7%	820	14.4%	4 956	86.9%	589	0.0%	39.3%
B	Tswelopele	FS183	8 785	15 023	855	9.7%	3 683	41.9%	1 218	8.1%	4 443	29.6%	10 200	67.9%	2 058	87.9%	115.9%
B	Matjhabeng	FS184	64 182	91 118	7 638	11.9%	10 787	16.8%	8 201	9.0%	10 043	11.0%	36 669	40.2%	9 362	0.0%	7.3%
B	Nala	FS185	-	-	3 589	0.0%	247	0.0%	1 862	0.0%	-	0.0%	5 698	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		90 930	111 843	12 968	14.3%	17 266	19.0%	12 072	10.8%	15 344	13.7%	57 651	51.5%	12 099	211.7%	26.8%
B	Setsoto	FS191	35 509	35 509	2 893	8.1%	3 799	10.7%	3 495	9.8%	11 891	33.5%	22 079	62.2%	3 227	50.6%	268.4%
B	Dihlabeng	FS192	-	-	2 927	0.0%	3 720	0.0%	3 678	0.0%	3 369	0.0%	13 694	0.0%	(1 328)	0.0%	-353.7%
B	Nketoana	FS193	8 095	14 662	2 519	31.1%	2 384	29.5%	850	5.8%	897	6.1%	6 650	45.4%	6 862	119.5%	-86.9%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	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%	2 095	18.7%	8 300	74.0%	1 765	77.9%	18.7%
B	Mantsopa	FS196	16 886	16 886	1 950	11.5%	2 061	12.2%	1 846	10.9%	2 329	13.8%	8 185	48.5%	1 874	42.1%	24.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		70 152	78 269	12 294	17.5%	14 322	20.4%	11 710	15.0%	20 582	26.3%	58 908	75.3%	12 400	78.3%	66.0%
B	Moqhaka	FS201	-	-	1 001	0.0%	3 118	0.0%	952	0.0%	3 222	0.0%	8 293	0.0%	2 753	0.0%	17.0%
B	Ngwathe	FS203	19 184	18 779	6 607	34.4%	4 091	21.3%	3 312	17.6%	4 891	26.0%	18 900	100.6%	4 287	81.2%	14.1%
B	Metsimaholo	FS204	40 814	39 316	5 566	13.6%	7 756	19.0%	7 447	18.9%	8 043	20.5%	28 812	73.3%	6 509	72.3%	23.6%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		59 998	58 095	13 174	22.0%	14 964	24.9%	11 711	20.2%	16 156	27.8%	56 005	96.4%	13 550	80.8%	19.2%
	Total Free State		382 755	446 888	65 764	17.2%	76 567	20.0%	91 288	20.4%	96 698	21.6%	330 317	73.9%	67 608	83.8%	43.0%
	GAUTENG																
A	Ekurhuleni Metro	EKU	457 506	457 506	110 986	24.3%	111 350	24.3%	111 648	24.4%	114 281	25.0%	448 264	98.0%	104 599	97.2%	9.3%
A	City Of Johannesburg	JHB	-	2 133 420	-	0.0%	-	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%	158 408	33.0%	463 232	96.5%	124 809	88.3%	26.9%
	Total Metros		943 056	3 071 077	214 691	22.8%	213 658	22.7%	210 458	6.9%	272 689	8.9%	911 496	29.7%	229 408	92.5%	18.9%
B	Emfuleni	GT421	105 702	212 367	13 271	12.6%	23 020	21.8%	25 820	12.2%	18 534	8.7%	80 646	38.0%	18 932	-60.4%	-2.1%
B	Midvaal	GT422	31 646	34 034	2 527	8.0%	5 930	18.7%	4 190	12.3%	18 454	54.2%	31 101	91.4%	4 793	60.4%	285.0%
B	Lesedi	GT423	20 601	16 695	3 716	18.0%	3 541	17.2%	3 716	22.3%	3 570	21.4%	14 543	87.1%	4 510	102.2%	-20.8%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		157 950	263 095	19 513	12.4%	32 491	20.6%	33 726	12.8%	40 559	15.4%	126 289	48.0%	28 235	-124.2%	43.6%
B	Mogale City	GT481	97 185	108 705	20 340	20.9%	22 315	23.0%	4 699	4.3%	20 271	18.6%	67 625	62.2%	24 295	104.4%	-16.6%
B	Randfontein	GT482	43 896	43 896	5 834	13.3%	10 400	23.7%	7 131	16.2%	6 271	14.3%	29 636	67.5%	7 537	69.3%	-16.8%
B	Westonaria	GT483	25 120	25 120	4 257	16.9%	5 997	23.9%	4 537	18.1%	4 899	19.5%	19 690	78.4%	3 943	71.4%	24.3%
B	Merafong City	GT484	24 521	24 521	3 565	14.5%	5 608	22.9%	4 757	19.4%	3 771	15.4%	17 701	72.2%	3 401	88.2%	10.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		190 722	202 242	33 996	17.8%	44 321	23.2%	21 124	10.4%	35 212	17.4%	134 652	66.6%	39 175	88.4%	-10.1%
	Total Gauteng		1 291 728	3 536 414	268 199	20.8%	290 470	22.5%	265 308	7.5%	348 460	9.9%	1 172 437	33.2%	296 818	111.0%	17.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	960 992	959 179	199 840	20.8%	236 063	24.6%	171 435	17.9%	225 867	23.5%	833 205	86.9%	278 432	97.3%	-18.9%
	Total Metros		960 992	959 179	199 840	20.8%	236 063	24.6%	171 435	17.9%	225 867	23.5%	833 205	86.9%	278 432	97.3%	-18.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	74 171	81 393	12 526	16.9%	12 065	16.3%	29 379	36.1%	17 833	21.9%	71 802	88.2%	9 962	77.3%	79.0%
	Total Ugu		74 171	81 393	12 526	16.9%	12 065	16.3%	29 379	36.1%	17 833	21.9%	71 802	88.2%	9 962	77.3%	79.0%
B	uMshwathi	KZN221	14 038	14 138	2 776	19.8%	3 339	23.8%	3 036	21.5%	3 258	23.0%	12 410	87.8%	2 710	82.4%	20.2%
B	uMngeni	KZN222	8 184	5 805	660	8.1%	939	11.5%	929	16.0%	967	16.7%	3 495	60.2%	1 045	63.9%	-7.5%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	89	0.0%	92	0.0%	181	0.0%	-	40.6%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 015	94 322	23 096	28.9%	24 577	30.7%	25 236	26.8%	19 942	21.1%	92 851	98.4%	1 862	4.1%	971.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	39 581	1 665	0.0%	2 435	0.0%	1 601	4.0%	1 085	2.7%	6 787	17.1%	3 853	93.4%	-71.8%
	Total uMgungundlovu		102 238	153 846	28 197	27.6%	31 291	30.6%	30 891	20.1%	25 344	16.5%	115 724	75.2%	9 470	14.1%	167.6%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	126 704	122 326	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		126 704	122 326	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	975	975	147	15.1%	183	18.8%	157	16.1%	191	19.6%	678	69.5%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	48	0.0%	-	0.0%	-	0.0%	-	0.0%	48	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		975	975	195	20.0%	183	18.8%	157	16.1%	191	19.6%	726	74.4%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9 883	100.3%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9 883	101.5%	-100.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	427	0.0%	427	0.0%	971	64.9%	-56.1%
B	Abaqulusi	KZN263	22 067	23 480	4 987	22.6%	5 929	26.9%	6 237	26.6%	44 508	189.6%	61 661	262.6%	4 713	99.4%	844.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	797	0.0%	-	0.0%	-	0.0%	23	0.0%	820	0.0%	-	0.0%	0.0%
C	Zululand	DC26	9 395	9 395	181	1.9%	1 202	12.8%	2 797	29.8%	4 758	50.6%	8 938	95.1%	2 230	92.0%	113.4%
	Total Zululand		31 462	32 876	5 965	19.0%	7 131	22.7%	9 034	27.5%	49 715	151.2%	71 846	218.5%	7 913	95.9%	528.2%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	122 879	-	501	0.4%	1 002	0.8%	369	0.0%	474	0.0%	2 344	0.0%	24 165	59.9%	-98.0%
	Total Umkhanyakude		122 879	-	501	0.4%	1 002	0.8%	369	0.0%	474	0.0%	2 344	0.0%	24 165	59.9%	-98.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	97 121	127 809	29 661	30.5%	31 883	32.8%	30 991	24.2%	31 320	24.5%	123 855	96.9%	27 287	129.8%	14.8%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	444	692	92	20.7%	382	86.2%	79	11.4%	101	14.6%	655	94.6%	73	85.3%	39.1%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	36 025	49 330	3 234	9.0%	12 526	34.8%	4 700	9.5%	37 680	76.4%	58 141	117.9%	27 086	69.6%	39.1%
	Total uThungulu		133 590	177 832	32 987	24.7%	44 792	33.5%	35 770	20.1%	69 101	38.9%	182 651	102.7%	54 446	106.6%	26.9%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	41 680	43 096	3 856	9.3%	10 343	24.8%	10 955	25.4%	14 916	34.6%	40 071	93.0%	33 190	249.6%	-55.1%
	Total iLembe		41 680	43 096	3 856	9.3%	10 343	24.8%	10 955	25.4%	14 916	34.6%	40 071	93.0%	33 190	249.6%	-55.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	11 255	18 585	2 625	23.3%	2 617	23.3%	6 496	35.0%	25 619	137.8%	37 358	201.0%	5 813	108.0%	340.7%
	Total Sisonke		11 255	18 585	2 625	23.3%	2 617	23.3%	6 496	35.0%	25 619	137.8%	37 358	201.0%	5 813	108.0%	340.7%
	Total Kwazulu-Natal		1 605 946	1 590 108	286 692	17.9%	345 488	21.5%	294 486	18.5%	429 060	27.0%	1 355 726	85.3%	433 274	83.0%	-1.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	393	92.2%	-100.0%
B	Greater Letaba	LIM332	705	705	102	14.5%	102	14.5%	115	16.4%	127	18.0%	447	63.4%	118	254.9%	7.5%
B	Greater Tzaneen	LIM333	6 075	6 075	1 151	19.0%	1 445	23.8%	1 506	24.8%	1 461	24.1%	5 563	91.6%	697	86.5%	109.7%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	389	8.4%	-100.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	1 471	8.1%	12 063	66.3%	6 170	0.0%	-76.2%
	Total Mopani		24 972	24 972	2 121	8.5%	4 239	17.0%	8 654	34.7%	3 059	12.2%	18 073	72.4%	7 766	94.8%	-60.6%
B	Musina	LIM341	-	-	2	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	6450.2%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	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%	485	18.7%	2 575	99.3%	367	70.9%	31.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		2 593	2 593	702	27.1%	742	28.6%	647	25.0%	485	18.7%	2 576	99.4%	367	349.0%	31.9%
B	Bloubeg	LIM351	3 000	3 000	1 190	39.7%	1 048	34.9%	565	18.8%	67	2.2%	2 870	95.7%	689	0.0%	-90.2%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	459	0.0%	-	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%	9 362	26.2%	34 743	97.2%	22 930	103.2%	-59.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	-	0.0%	2 707	15.4%	-	0.0%	0.0%
	Total Capricorn		56 346	56 346	9 631	17.1%	9 794	17.4%	11 924	21.2%	9 429	16.7%	40 779	72.4%	23 619	114.8%	-60.1%
B	Thabazimbi	LIM361	5 657	5 657	214	3.8%	-	0.0%	-	0.0%	-	0.0%	214	3.8%	291	72.6%	-100.0%
B	Lephalale	LIM362	25 794	25 794	2 459	9.5%	2 711	10.5%	1 294	5.0%	-	0.0%	6 463	25.1%	1 558	204.9%	-100.0%
B	Mookgopong	LIM364	7 029	7 070	977	13.9%	1 185	16.9%	1 317	18.6%	1 539	21.8%	5 018	71.0%	1 379	62.0%	11.6%
B	Modimolle	LIM365	8 639	8 639	918	10.6%	1 091	12.6%	1 384	16.0%	1 755	20.3%	5 149	59.6%	677	57.2%	159.4%
B	Bela Bela	LIM366	19 648	19 648	1 924	9.8%	1 984	10.1%	2 517	12.8%	7 210	36.7%	13 635	69.4%	4 544	77.6%	58.7%
B	Mogalakwena	LIM367	11 123	11 123	2 845	25.6%	4 385	39.4%	2 127	19.1%	2 350	21.1%	11 707	105.2%	2 773	106.2%	-15.3%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		77 890	77 931	9 337	12.0%	11 356	14.6%	8 638	11.1%	12 854	16.5%	42 185	54.1%	11 221	102.0%	14.5%
B	Ephraim Mogale	LIM471	7 268	7 268	1 073	14.8%	1 691	23.3%	1 512	20.8%	2 329	32.0%	6 605	90.9%	2 516	84.0%	-7.4%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	194	7.6%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	60.6%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		7 268	7 268	1 073	14.8%	1 691	23.3%	1 512	20.8%	2 329	32.0%	6 605	90.9%	2 709	58.8%	-14.0%
	Total Limpopo		169 070	169 111	22 865	13.5%	27 823	16.5%	31 376	18.6%	28 155	16.6%	110 219	65.2%	45 684	106.1%	-38.4%
	MPUMALANGA																
B	Albert Luthuli	MP301	8 056	10 322	1 335	16.6%	1 098	13.6%	5 775	55.9%	720	7.0%	8 928	86.5%	1 582	139.5%	-54.5%
B	Msukaligwa	MP302	20 128	15 320	2 913	14.5%	6 059	30.1%	2 756	18.0%	994	6.5%	12 722	83.0%	3 185	58.2%	-68.8%
B	Mkhondo	MP303	2 732	1 007	301	11.0%	303	11.1%	164	16.2%	1 023	101.6%	1 790	177.7%	319	80.1%	220.8%
B	Pixley Ka Seme (MP)	MP304	7 060	7 060	1 282	18.2%	1 379	19.5%	1 655	23.4%	1 288	18.2%	5 604	79.4%	-	0.0%	0.0%
B	Lekwa	MP305	4 587	4 587	2 140	46.7%	2 010	43.8%	1 887	41.1%	2 199	47.9%	8 235	179.5%	1 606	122.1%	36.9%
B	Dipaleseng	MP306	10 163	10 163	874	8.6%	2 801	27.6%	2 487	24.5%	1 200	11.8%	7 361	72.4%	791	61.4%	51.6%
B	Govan Mbeki	MP307	65 140	65 140	8 983	13.8%	9 939	15.3%	11 400	17.5%	5 688	8.7%	36 010	55.3%	9 872	58.3%	-42.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		117 865	113 599	17 828	15.1%	23 588	20.0%	26 123	23.0%	13 112	11.5%	80 652	71.0%	17 355	68.1%	-24.4%
B	Victor Khanye	MP311	16 261	16 261	3 538	21.8%	3 714	22.8%	6 248	38.4%	4 554	28.0%	18 054	111.0%	4 726	85.4%	-3.6%
B	EmalahleniMp)	MP312	78 472	78 472	54 261	69.1%	(33 428)	-42.6%	10 875	13.9%	10 825	13.8%	42 533	54.2%	14 512	0.0%	-25.4%
B	Steve Tshwete	MP313	61 480	61 525	14 153	23.0%	15 760	25.6%	12 922	21.0%	15 892	25.8%	58 727	95.5%	10 880	91.8%	46.1%
B	Emakhazeni	MP314	5 955	5 598	1 097	18.4%	1 200	20.2%	1 240	22.2%	1 288	23.0%	4 826	86.2%	678	69.3%	90.2%
B	Thembisile Hani	MP315	28 190	28 190	86	0.3%	929	3.3%	2 413	8.6%	2 780	9.9%	6 208	22.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	18 309	23 267	5 562	30.4%	7 907	43.2%	3 775	16.2%	4 044	17.4%	21 287	91.5%	14 610	64.2%	-72.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		208 667	213 313	78 697	37.7%	(3 918)	-1.9%	37 473	17.6%	39 383	18.5%	151 635	71.1%	45 405	117.4%	-13.3%
B	Thaba Chweu	MP321	-	-	2 071	0.0%	1 097	0.0%	1 094	0.0%	564	0.0%	4 826	0.0%	2 183	158.9%	-74.1%
B	Mbombela	MP322	73 246	74 259	10 523	14.4%	26 161	35.7%	23 704	31.9%	29 346	39.5%	89 734	120.8%	20 989	75.4%	39.8%
B	Umjindi	MP323	4 181	3 056	851	20.4%	987	23.6%	1 242	40.6%	4 788	156.7%	7 868	257.5%	353	0.0%	1257.8%
B	Nkomazi	MP324	2 162	2 162	212	9.8%	449	20.8%	208	9.6%	6 794	314.3%	7 664	354.5%	1 138	54.1%	497.3%
B	Bushbuckridge	MP325	-	1 387	252	0.0%	1 902	0.0%	1 093	78.8%	502	36.2%	3 748	270.2%	453	32.2%	10.7%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		79 588	80 863	13 909	17.5%	30 596	38.4%	27 341	33.8%	41 994	51.9%	113 840	140.8%	25 115	82.9%	67.2%
	Total Mpumalanga		406 120	407 775	110 435	27.2%	50 266	12.4%	90 938	22.3%	94 489	23.2%	346 127	84.9%	87 875	90.2%	7.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	26 089	18 187	2 695	10.3%	3 445	13.2%	4 682	25.7%	5 037	27.7%	15 860	87.2%	11 520	62.6%	-56.3%
B	Rustenburg	NW373	91 243	91 243	13 442	14.7%	19 451	21.3%	24 070	26.4%	29 782	32.6%	86 745	95.1%	22 121	91.9%	34.6%
B	Kgetlengrivier	NW374	6 009	4 091	829	13.8%	1 003	16.7%	1 164	28.4%	1 068	26.1%	4 064	99.3%	1 080	75.3%	-1.2%
B	Moses Kotane	NW375	7 674	8 873	517	6.7%	645	8.4%	527	5.9%	2 714	30.6%	4 403	49.6%	1 161	85.8%	133.8%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		131 015	122 395	17 484	13.3%	24 544	18.7%	30 443	24.9%	38 600	31.5%	111 072	90.7%	35 881	85.0%	7.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	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%	979	12.8%	4 136	54.0%	1 192	80.4%	-17.9%
B	Mafikeng	NW383	47 692	47 692	2 618	5.5%	4 067	8.5%	3 099	6.5%	2 989	6.3%	12 774	26.8%	3 700	96.8%	-19.2%
B	Ditsobotla	NW384	4 448	4 448	2 066	46.4%	1 578	35.5%	1 160	26.1%	1 606	36.1%	6 411	144.1%	1 978	53.1%	-18.8%
B	Ramotshere Moiloa	NW385	-	-	2 571	0.0%	1 577	0.0%	2 380	0.0%	2 446	0.0%	8 974	0.0%	2 263	0.0%	8.1%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		59 800	59 800	8 318	13.9%	8 281	13.8%	7 676	12.8%	8 020	13.4%	32 295	54.0%	9 133	103.7%	-12.2%
B	Naledi (Nw)	NW392	8 014	6 484	1 067	13.3%	1 397	17.4%	1 727	26.6%	1 442	22.2%	5 632	86.9%	1 476	75.8%	-2.3%
B	Mamusa	NW393	7 655	-	2 220	29.0%	4 873	63.7%	3 680	0.0%	4 069	0.0%	14 842	0.0%	-	44.0%	0.0%
B	Greater Taung	NW394	9 148	9 148	667	7.3%	800	8.7%	828	9.1%	829	9.1%	3 124	34.2%	1 540	73.8%	-46.1%
B	Lekwa-Teemane	NW396	-	14 698	36	0.0%	2 871	0.0%	4 200	28.6%	3 884	26.4%	10 992	74.8%	2 762	61.5%	40.6%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		24 816	30 329	3 990	16.1%	9 942	40.1%	10 435	34.4%	10 223	33.7%	34 590	114.1%	5 778	64.9%	76.9%
B	Ventersdorp	NW401	3 263	2 712	457	14.0%	582	17.8%	532	19.6%	779	28.7%	2 350	86.7%	632	88.2%	23.3%
B	Tlokwe	NW402	27 753	27 957	7 462	26.9%	6 747	24.3%	7 061	25.3%	7 306	26.1%	28 576	102.2%	10 363	129.9%	-29.5%
B	City Of Matlosana	NW403	112 389	100 711	18 933	16.8%	17 609	15.7%	32 716	32.5%	(40 417)	-40.1%	28 842	28.6%	11 707	52.6%	-445.2%
B	Maquassi Hills	NW404	7 619	7 619	1 657	21.7%	1 915	25.1%	1 728	22.7%	1 680	22.0%	6 980	91.6%	980	49.4%	71.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		151 025	139 000	28 508	18.9%	26 854	17.8%	42 037	30.2%	(30 652)	-22.1%	66 748	48.0%	23 682	66.6%	-229.4%
	Total North West		366 656	351 524	58 300	15.9%	69 621	19.0%	90 591	25.8%	26 192	7.5%	244 704	69.6%	74 475	76.3%	-64.8%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	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%	1 125	20.3%	5 467	98.8%	(1 249)	19.9%	-190.1%
B	Gamagara	NC453	13 638	13 638	1 444	10.6%	2 737	20.1%	2 017	14.8%	2 124	15.6%	8 321	61.0%	2 650	69.3%	-19.9%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		19 170	19 170	2 332	12.2%	3 926	20.5%	4 281	22.3%	3 249	16.9%	13 788	71.9%	1 401	49.0%	131.9%
B	Richtersveld	NC061	2 000	2 000	843	42.2%	1 242	62.1%	1 221	61.1%	862	43.1%	4 169	208.4%	505	119.0%	70.8%
B	Nama Khoi	NC062	9 441	9 182	1 508	16.0%	1 277	13.5%	1 490	16.2%	1 449	15.8%	5 724	62.3%	1 794	58.6%	-19.2%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	7 359	7 359	1 512	20.5%	2 209	30.0%	1 822	24.8%	1 401	19.0%	6 944	94.4%	1 276	77.5%	9.8%
B	Karoo Hoogland	NC066	-	-	731	0.0%	1 062	0.0%	848	0.0%	804	0.0%	3 444	0.0%	501	0.0%	60.6%
B	Khai-Ma	NC067	3 216	2 713	336	10.5%	349	10.9%	419	15.4%	972	35.8%	2 077	76.5%	447	79.9%	117.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		22 016	21 253	4 930	22.4%	6 140	27.9%	5 799	27.3%	5 488	25.8%	22 358	105.2%	4 522	86.1%	21.4%
B	Ubuntu	NC071	-	-	868	0.0%	2 019	0.0%	2 243	0.0%	2 145	0.0%	7 274	0.0%	1 109	0.0%	93.4%
B	Umsobomvu	NC072	4 820	6 406	532	11.0%	551	11.4%	631	9.9%	4 237	66.1%	5 951	92.9%	524	50.9%	708.6%
B	Emthanjeni	NC073	10 053	8 027	1 916	19.1%	1 418	14.1%	1 875	23.4%	2 184	27.2%	7 393	92.1%	1 843	69.9%	18.5%
B	Kareeberg	NC074	2 389	2 852	798	33.4%	745	31.2%	994	34.9%	93	3.3%	2 630	92.2%	57	83.0%	62.3%
B	Renosterberg	NC075	4 601	4 601	580	12.6%	358	7.8%	376	8.2%	593	12.9%	1 906	41.4%	528	43.1%	12.2%
B	Thembelihle	NC076	1 705	1 705	195	11.4%	248	14.5%	297	17.4%	229	13.5%	969	56.8%	247	75.5%	-7.3%
B	Siyathemba	NC077	8 337	8 337	5 031	60.4%	2 557	30.7%	2 577	30.9%	2 263	27.1%	12 429	149.1%	3 826	104.1%	-40.8%
B	Siyancuma	NC078	-	-	699	0.0%	1 218	0.0%	854	0.0%	1 234	0.0%	4 004	0.0%	708	0.0%	74.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		31 904	31 926	10 619	33.3%	9 113	28.6%	9 847	30.8%	12 977	40.6%	42 556	133.3%	8 843	97.1%	46.8%
B	Mier	NC081	2 352	1 574	296	12.6%	270	11.5%	212	13.5%	248	15.7%	1 026	65.2%	449	94.9%	-44.8%
B	!Kai! Garib	NC082	10 327	10 327	1 035	10.0%	1 183	11.5%	992	9.6%	1 359	13.2%	4 568	44.2%	1 075	46.7%	26.4%
B	//Khara Hais	NC083	24 770	33 114	3 074	12.4%	4 101	16.6%	2 972	9.0%	4 288	12.9%	14 434	43.6%	3 253	64.2%	31.8%
B	!Kheis	NC084	1 878	1 878	345	18.4%	344	18.3%	360	19.2%	38	2.0%	1 087	57.9%	375	71.2%	-89.9%
B	Tsantsabane	NC085	1 395	1 395	1 836	131.6%	2 075	148.8%	1 292	92.6%	1 708	122.4%	6 910	495.4%	976	0.0%	75.0%
B	Kgatelopele	NC086	1 281	1 281	464	36.2%	500	39.0%	272	21.3%	514	40.1%	1 750	136.6%	283	115.3%	81.8%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		42 004	49 570	7 051	16.8%	8 472	20.2%	6 100	12.3%	8 154	16.4%	29 777	60.1%	6 410	85.4%	27.2%
B	Sol Plaatje	NC091	49 562	46 980	9 805	19.8%	13 983	28.2%	9 420	20.1%	14 410	30.7%	47 619	101.4%	10 911	92.0%	32.1%
B	Dikgatlong	NC092	5 293	5 293	725	13.7%	684	12.9%	608	11.5%	702	13.3%	2 720	51.4%	673	0.0%	4.4%
B	Magareng	NC093	16 895	16 895	294	1.7%	7 795	46.1%	1 336	7.9%	4 472	26.5%	13 897	82.3%	819	216.9%	445.9%
B	Phokwane	NC094	17 028	12 661	1 946	11.4%	2 135	12.5%	1 314	10.4%	2 266	17.9%	7 661	60.5%	2 470	61.8%	-8.2%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		88 777	81 829	12 771	14.4%	24 597	27.7%	12 677	15.5%	21 851	26.7%	71 896	87.9%	14 873	96.5%	46.9%
	Total Northern Cape		203 870	203 748	37 704	18.5%	52 248	25.6%	38 704	19.0%	51 719	25.4%	180 375	88.5%	36 049	86.7%	43.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	1 055 231	1 073 516	235 675	22.3%	270 171	25.6%	275 093	25.6%	319 864	29.8%	1 100 803	102.5%	244 815	103.3%	30.7%
	Total Metros		1 055 231	1 073 516	235 675	22.3%	270 171	25.6%	275 093	25.6%	319 864	29.8%	1 100 803	102.5%	244 815	103.3%	30.7%
B	Matzikama	WC011	8 068	11 089	1 018	12.6%	1 469	18.2%	1 580	14.3%	5 369	48.4%	9 437	85.1%	2 111	53.0%	154.3%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 452	89.0%	-100.0%
B	Bergrivier	WC013	9 396	8 079	1 007	10.7%	1 592	16.9%	2 852	35.3%	2 244	27.8%	7 696	95.3%	2 303	86.1%	-2.5%
B	Saldanha Bay	WC014	35 862	31 402	7 134	19.9%	9 061	25.3%	7 651	24.4%	9 435	30.0%	33 281	106.0%	6 076	71.2%	55.3%
B	Swartland	WC015	38 078	34 730	2 691	7.1%	15 386	40.4%	2 492	7.2%	11 109	32.0%	31 678	91.2%	12 242	78.1%	-9.3%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		91 405	85 300	11 851	13.0%	27 508	30.1%	14 575	17.1%	28 158	33.0%	82 092	96.2%	25 184	75.0%	11.8%
B	Witzenberg	WC022	17 722	17 722	1 843	10.4%	10 437	58.9%	3 871	21.8%	3 942	22.2%	20 092	113.4%	3 528	103.3%	11.7%
B	Drakenstein	WC023	57 217	60 934	7 047	12.3%	18 352	32.1%	12 523	20.6%	18 777	30.8%	56 699	93.0%	10 854	104.5%	73.0%
B	Stellenbosch	WC024	58 240	52 623	6 783	11.6%	11 658	20.0%	8 533	16.2%	11 077	21.1%	38 052	72.3%	13 942	81.1%	-20.5%
B	Breede Valley	WC025	57 858	59 874	11 446	19.8%	12 245	21.2%	16 266	27.2%	11 683	19.5%	51 640	86.2%	13 121	93.4%	-11.0%
B	Langeberg	WC026	10 978	11 842	2 562	23.3%	2 655	24.2%	2 906	24.5%	2 633	22.2%	10 756	90.8%	2 391	76.6%	10.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		202 014	202 994	29 681	14.7%	55 348	27.4%	44 098	21.7%	48 112	23.7%	177 239	87.3%	43 835	92.6%	9.8%
B	Theewaterskloof	WC031	14 631	17 627	3 007	20.5%	3 219	22.0%	3 967	22.5%	3 998	22.7%	14 190	80.5%	4 277	91.4%	-6.5%
B	Overstrand	WC032	48 429	47 601	9 355	19.3%	14 403	29.7%	8 411	17.7%	13 953	29.3%	46 122	96.9%	14 651	101.6%	-4.8%
B	Cape Agulhas	WC033	6 508	6 948	1 171	18.0%	1 404	21.6%	1 391	20.0%	1 377	19.8%	5 343	76.9%	1 136	91.6%	21.2%
B	Swellendam	WC034	11 049	11 082	1 464	13.3%	1 756	15.9%	769	6.9%	1 936	17.5%	5 926	53.5%	1 045	72.7%	85.3%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		80 617	83 258	14 996	18.6%	20 782	25.8%	14 537	17.5%	21 264	25.5%	71 580	86.0%	21 109	95.9%	0.7%
B	Kannaland	WC041	4 567	4 583	503	11.0%	512	11.2%	597	13.0%	3 353	73.2%	4 966	108.4%	1 236	57.1%	171.3%
B	Hessequa	WC042	11 754	13 018	1 786	15.2%	2 900	24.7%	1 899	14.6%	2 445	18.8%	9 029	69.4%	2 186	69.3%	11.8%
B	Mossel Bay	WC043	45 434	62 804	9 157	20.2%	10 691	23.5%	17 042	27.1%	10 907	17.4%	47 798	76.1%	6 114	48.8%	78.4%
B	George	WC044	59 975	66 573	11 164	18.6%	20 719	34.5%	18 827	28.3%	10 946	16.4%	61 655	92.6%	11 551	95.3%	-5.2%
B	Oudtshoorn	WC045	14 638	13 887	2 456	16.8%	3 460	23.6%	2 979	21.5%	3 041	21.9%	11 936	86.0%	3 020	85.0%	0.7%
B	Bitou	WC047	17 627	15 241	3 394	19.3%	4 365	24.8%	2 371	15.6%	4 211	27.6%	14 341	94.1%	4 149	93.4%	1.5%
B	Knysna	WC048	17 922	17 832	3 528	19.7%	4 764	26.6%	3 759	21.1%	3 777	21.2%	15 829	88.8%	4 193	93.8%	-9.9%
C	Eden	DC4	-	63	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.9%	-100.0%
	Total Eden		171 917	194 002	31 988	18.6%	47 411	27.6%	47 475	24.5%	38 681	19.9%	165 555	85.3%	32 449	76.9%	19.2%
B	Laingsburg	WC051	1 323	1 322	67	5.1%	186	14.0%	194	14.7%	89	6.8%	536	40.5%	78	14.3%	14.4%
B	Prince Albert	WC052	1 094	1 041	210	19.2%	232	21.2%	235	22.5%	244	23.5%	921	88.5%	227	81.7%	7.5%
B	Beaufort West	WC053	4 710	4 548	1 069	22.7%	1 355	28.8%	1 099	24.2%	1 382	30.4%	4 905	107.9%	1 120	81.5%	23.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(5)	0.0%	-100.0%
	Total Central Karoo		7 127	6 911	1 346	18.9%	1 773	24.9%	1 528	22.1%	1 716	24.8%	6 363	92.1%	1 420	66.4%	20.8%
	Total Western Cape		1 608 310	1 645 981	325 537	20.2%	422 993	26.3%	397 306	24.1%	457 795	27.8%	1 603 632	97.4%	368 811	96.0%	24.1%
	Total National		7 191 507	9 523 388	1 356 891	18.9%	1 610 279	22.4%	1 546 641	16.2%	1 855 211	19.5%	6 369 022	66.9%	1 685 423	93.0%	10.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	236 487	242 183	23 772	10.1%	36 217	15.3%	37 030	15.3%	40 903	16.9%	137 921	56.9%	36 520	60.0%	12.0%
A	Nelson Mandela Bay	NMA	208 622	206 856	38 856	18.6%	45 820	22.0%	52 104	25.2%	44 666	21.6%	181 446	87.7%	68 914	82.0%	-35.2%
	Total Metros		445 109	449 039	62 627	14.1%	82 037	18.4%	89 134	19.8%	85 569	19.1%	319 367	71.1%	105 434	72.7%	-18.8%
B	Camdeboo	EC101	4 154	8 022	983	23.7%	1 103	26.6%	985	12.3%	1 081	13.5%	4 153	51.8%	1 042	78.8%	3.8%
B	Blue Crane Route	EC102	12 852	12 852	2 840	22.1%	2 783	21.7%	3 243	25.2%	2 523	19.6%	11 391	88.6%	4 560	107.9%	-44.7%
B	Ikwezi	EC103	2 627	2 627	301	11.4%	311	11.8%	409	15.6%	373	14.2%	1 393	53.0%	402	85.7%	-7.3%
B	Makana	EC104	-	-	3 695	0.0%	4 341	0.0%	3 959	0.0%	180 308	0.0%	192 302	0.0%	4 686	0.0%	3747.9%
B	Ndlambe	EC105	17 657	17 657	3 575	20.2%	4 146	23.5%	4 009	22.7%	3 759	21.3%	15 490	87.7%	3 658	0.0%	2.8%
B	Sundays River Valley	EC106	4 312	4 003	867	20.1%	1 149	26.6%	892	22.3%	279	7.0%	3 186	79.6%	1 085	174.1%	-74.3%
B	Baviaans	EC107	1 440	1 440	292	20.3%	362	25.1%	202	14.1%	311	21.6%	1 167	81.1%	7	0.0%	4130.8%
B	Kouga	EC108	28 479	28 479	6 464	22.7%	7 970	28.0%	7 441	26.1%	7 433	26.1%	29 309	102.9%	6 896	95.3%	7.8%
B	Kou-Kamma	EC109	5 914	6 136	1 035	17.5%	1 103	18.6%	1 219	19.9%	1 203	19.6%	4 560	74.3%	1 289	48.5%	-6.7%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	158	0.0%	158	0.0%	332	33.2%	-52.4%
	Total Cacadu		77 435	81 216	20 053	25.9%	23 268	30.0%	22 360	27.5%	197 428	243.1%	263 109	324.0%	23 958	143.8%	724.1%
B	Mbhashe	EC121	8 799	8 799	1 545	17.6%	1 544	17.6%	1 414	16.1%	1 343	15.3%	5 846	66.4%	926	59.2%	45.1%
B	Mnquma	EC122	17 261	16 154	3 364	19.5%	3 830	22.2%	2 737	16.9%	5 347	33.1%	15 278	94.6%	4 012	0.0%	33.3%
B	Great Kei	EC123	7 209	5 992	850	11.8%	1 384	19.2%	1 118	18.7%	1 144	19.1%	4 496	75.0%	994	100.1%	15.1%
B	Amahlathi	EC124	5 400	5 400	920	17.0%	1 299	24.0%	1 099	20.4%	994	18.4%	4 312	79.9%	868	0.0%	14.5%
B	Ngqushwa	EC126	4 084	4 084	519	12.7%	799	19.6%	762	18.7%	830	20.3%	2 910	71.2%	870	0.0%	-4.6%
B	Nkonkobe	EC127	13 052	13 052	2 273	17.4%	2 819	21.6%	1 112	8.5%	3 561	27.3%	9 765	74.8%	3 165	84.4%	12.5%
B	Nxuba	EC128	2 340	2 340	422	18.0%	482	20.6%	451	19.3%	433	18.5%	1 787	76.4%	453	90.2%	-4.5%
C	Amathole	DC12	4 300	4 300	751	17.5%	572	13.3%	471	11.0%	1 129	26.3%	2 923	68.0%	1 276	81.5%	-11.5%
	Total Amathole		62 444	60 121	10 642	17.0%	12 728	20.4%	9 165	15.2%	14 781	24.6%	47 317	78.7%	12 563	157.1%	17.7%
B	Inxuba Yethemba	EC131	6 812	7 481	1 552	22.8%	2 038	29.9%	1 903	25.4%	1 570	21.0%	7 063	94.4%	1 505	0.0%	4.4%
B	Tsolwana	EC132	3 707	3 707	1 350	36.4%	860	23.2%	1 179	31.8%	5 478	147.8%	8 867	239.2%	1 862	107.0%	194.3%
B	Inkwanca	EC133	4 486	4 306	557	12.4%	697	15.5%	733	17.0%	544	12.6%	2 532	58.8%	2 140	138.4%	-74.6%
B	Lukhanji	EC134	41 082	48 139	7 295	17.8%	9 638	23.5%	8 396	17.4%	7 848	16.3%	33 177	68.9%	15 114	78.9%	-48.1%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	EmalahleniEc)	EC136	3 289	7 576	1 292	39.3%	1 732	52.7%	1 333	17.6%	1 626	21.5%	5 983	79.0%	1 494	0.0%	8.8%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	51	0.0%	-100.0%
B	Sakhisizwe	EC138	-	7 427	1 030	0.0%	1 131	0.0%	1 328	17.9%	794	10.7%	4 283	57.7%	1 318	57.7%	-39.8%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		59 377	78 637	13 076	22.0%	16 096	27.1%	14 872	18.9%	17 860	22.7%	61 904	78.7%	23 484	105.2%	-23.9%
B	Elundini	EC141	10 476	8 665	969	9.2%	1 009	9.6%	1 323	15.3%	1 146	13.2%	4 447	51.3%	1 171	76.6%	-2.2%
B	Senqu	EC142	10 135	13 419	2 047	20.2%	2 600	25.7%	1 771	13.2%	3 899	29.1%	10 318	76.9%	3 307	97.8%	17.9%
B	Maletswai	EC143	9 659	9 402	1 903	19.7%	2 001	20.7%	2 669	28.4%	2 254	24.0%	8 826	93.9%	3 473	142.1%	-35.1%
B	Gariep	EC144	10 271	9 461	849	8.3%	1 041	10.1%	924	9.8%	954	10.1%	3 768	39.8%	859	0.0%	10.9%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		40 542	40 948	5 768	14.2%	6 652	16.4%	6 687	16.3%	8 252	20.2%	27 358	66.8%	8 811	126.7%	-6.3%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	740	0.0%	721	0.0%	-	0.0%	1 461	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 600	-	-	0.0%	976	61.0%	973	0.0%	1 055	0.0%	3 004	0.0%	907	142.8%	16.3%
B	Mhlontlo	EC156	9 347	9 347	1 689	18.1%	2 179	23.3%	2 031	21.7%	1 558	16.7%	7 456	79.8%	1 072	66.3%	45.4%
B	King Sabata Dalindyebo	EC157	-	45 600	8 686	0.0%	8 687	0.0%	12 766	28.0%	12 953	28.4%	43 092	94.5%	12 222	78.7%	6.0%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		10 947	54 948	10 375	94.8%	12 581	114.9%	16 491	30.0%	15 566	28.3%	55 012	100.1%	14 201	80.8%	9.6%
B	Matatiele	EC441	-	12 505	1 485	0.0%	2 844	0.0%	3 155	25.2%	4 898	39.2%	12 381	99.0%	1 515	0.0%	223.4%
B	Umzimvubu	EC442	5 048	5 048	1 374	27.2%	1 480	29.3%	1 975	39.1%	2 984	59.1%	7 812	154.7%	1 405	62.9%	112.3%
B	Mbizana	EC443	6 932	6 932	1 179	17.0%	1 434	20.7%	1 605	23.2%	1 775	25.6%	5 993	86.5%	2 033	0.0%	-12.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 980	24 486	4 038	33.7%	5 757	48.1%	6 734	27.5%	9 657	39.4%	26 186	106.9%	4 953	216.6%	95.0%
	Total Eastern Cape		707 835	789 394	126 580	17.9%	159 120	22.5%	165 443	21.0%	349 111	44.2%	800 254	101.4%	193 403	87.3%	80.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Waste Management			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands		Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	107 633	110 261	22 445	20.9%	22 256	20.7%	24 755	22.5%	28 130	25.5%	97 586	88.5%	23 042	82.9%	22.1%
	Total Metros		107 633	110 261	22 445	20.9%	22 256	20.7%	24 755	22.5%	28 130	25.5%	97 586	88.5%	23 042	82.9%	22.1%
B	Letsemeng	FS161	1 596	5 553	601	37.6%	643	40.3%	607	10.9%	556	10.0%	2 407	43.4%	606	52.3%	-8.2%
B	Kopanong	FS162	9 030	9 030	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	397	25.5%	-100.0%
B	Mohokare	FS163	3 915	3 915	725	18.5%	688	17.6%	780	19.9%	853	21.8%	3 046	77.8%	686	82.5%	24.3%
B	Naledi (Fs)	FS164	1 250	1 250	228	18.2%	411	32.9%	413	33.0%	389	31.1%	1 441	115.2%	210	48.9%	85.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 791	19 748	1 554	9.8%	1 742	11.0%	1 800	9.1%	1 798	9.1%	6 894	34.9%	1 900	49.1%	-5.4%
B	Masilonyana	FS181	6 926	-	26	0.4%	116	1.7%	18	0.0%	145	0.0%	306	0.0%	17	3.6%	731.4%
B	Tokologo	FS182	3 919	3 919	652	16.6%	2 140	54.6%	628	16.0%	560	14.3%	3 980	101.6%	406	0.0%	38.0%
B	Tswelopele	FS183	7 249	5 518	1 127	15.5%	1 172	16.2%	1 176	21.3%	1 435	26.0%	4 910	89.0%	1 795	104.8%	-20.1%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	94	0.0%	240	0.0%	528	0.0%	-	0.0%	862	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		18 094	9 437	1 899	10.5%	3 668	20.3%	2 351	24.9%	2 140	22.7%	10 058	106.6%	2 218	37.5%	-3.5%
B	Setsoto	FS191	33 774	33 774	3 950	11.7%	4 923	14.6%	3 069	9.1%	6 818	20.2%	18 760	55.5%	2 462	50.9%	176.9%
B	Dihlabeng	FS192	-	-	5 295	0.0%	4 636	0.0%	5 125	0.0%	3 873	0.0%	18 928	0.0%	(1 354)	0.0%	-386.2%
B	Nketoana	FS193	13 100	1 553	1 206	9.2%	2 046	15.6%	744	47.9%	743	47.9%	4 739	305.3%	8 646	139.8%	-91.4%
B	Maluti-a-Phofung	FS194	40 608	40 568	7 632	18.8%	9 053	22.3%	8 703	21.5%	8 345	20.6%	33 733	83.2%	6 701	89.4%	24.5%
B	Phumelela	FS195	7 101	6 967	1 258	17.7%	1 658	23.3%	1 357	19.5%	1 786	25.6%	6 059	87.0%	1 591	79.0%	12.3%
B	Mantsopa	FS196	12 297	12 297	2 293	18.6%	1 518	12.3%	1 608	13.1%	1 747	14.2%	7 165	58.3%	1 601	63.6%	9.1%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		106 881	95 159	21 633	20.2%	23 833	22.3%	20 605	21.7%	23 313	24.5%	89 385	93.9%	19 648	99.3%	18.7%
B	Moqhaka	FS201	-	-	1 218	0.0%	4 189	0.0%	1 341	0.0%	3 755	0.0%	10 503	0.0%	3 827	0.0%	-1.9%
B	Ngwathe	FS203	12 092	11 505	15	0.1%	3 137	25.9%	2 722	23.7%	2 910	25.3%	8 784	76.4%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	38 743	6 759	18.2%	8 079	21.7%	9 129	23.6%	8 590	22.2%	32 556	84.0%	7 896	95.2%	8.8%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		49 315	50 248	7 992	16.2%	15 404	31.2%	13 193	26.3%	15 255	30.4%	51 843	103.2%	11 723	108.1%	30.1%
	Total Free State		297 714	284 853	55 522	18.6%	66 904	22.5%	62 704	22.0%	70 635	24.8%	255 765	89.8%	58 530	85.1%	20.7%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 120 358	931 206	164 033	14.6%	218 617	19.5%	192 111	20.6%	237 886	25.5%	812 648	87.3%	218 873	90.7%	8.7%
A	City Of Johannesburg	JHB	1 211 915	1 325 195	318 743	26.3%	350 898	29.0%	322 932	24.4%	402 289	30.4%	1 394 862	105.3%	296 431	103.4%	35.7%
A	City Of Tshwane	TSH	972 841	957 616	144 756	14.9%	213 220	21.9%	219 698	22.9%	285 041	29.8%	862 714	90.1%	258 177	91.4%	10.4%
	Total Metros		3 305 115	3 214 016	627 532	19.0%	782 735	23.7%	734 741	22.9%	925 216	28.8%	3 070 224	95.5%	773 481	96.1%	19.6%
B	Emfuleni	GT421	142 328	113 504	12 044	8.5%	19 826	13.9%	18 504	16.3%	19 737	17.4%	70 111	61.8%	21 134	-471.0%	-6.6%
B	Midvaal	GT422	38 222	36 425	5 588	14.6%	7 204	18.8%	7 442	20.4%	14 660	40.2%	34 894	95.8%	9 210	82.2%	59.2%
B	Lesedi	GT423	17 734	17 634	3 084	17.4%	4 053	22.9%	3 763	21.3%	3 309	18.8%	14 209	80.6%	4 684	98.3%	-29.3%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		198 284	167 563	20 716	10.4%	31 084	15.7%	29 708	17.7%	37 706	22.5%	119 214	71.1%	35 028	485.7%	7.6%
B	Mogale City	GT481	92 105	106 010	21 953	23.8%	24 989	27.1%	27 528	26.0%	27 300	25.8%	101 770	96.0%	29 603	101.3%	-7.8%
B	Randfontein	GT482	37 407	37 407	7 513	20.1%	8 983	24.0%	8 031	21.5%	7 703	20.6%	32 230	86.2%	8 167	98.1%	-5.7%
B	Westonaria	GT483	24 054	24 054	3 115	13.0%	3 232	13.4%	3 821	15.9%	4 233	17.6%	14 401	59.9%	3 598	59.1%	17.6%
B	Merafong City	GT484	58 190	58 190	7 830	13.5%	12 927	22.2%	8 577	14.7%	8 589	14.8%	37 922	65.2%	6 894	119.1%	24.6%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		211 756	225 660	40 411	19.1%	50 131	23.7%	47 956	21.3%	47 825	21.2%	186 323	82.6%	48 261	99.4%	-0.9%
	Total Gauteng		3 715 155	3 607 240	688 659	18.5%	863 950	23.3%	812 406	22.5%	1 010 747	28.0%	3 375 761	93.6%	856 771	99.6%	18.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Waste Management			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands		Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	886 227	886 227	185 094	20.9%	213 237	24.1%	183 077	20.7%	225 493	25.4%	806 901	91.0%	215 234	97.9%	4.8%
	Total Metros		886 227	886 227	185 094	20.9%	213 237	24.1%	183 077	20.7%	225 493	25.4%	806 901	91.0%	215 234	97.9%	4.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	3 410	28.0%	10 690	87.8%	2 966	87.6%	15.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 329	3 922	1 008	23.3%	1 120	25.9%	1 046	26.7%	1 076	27.4%	4 250	108.3%	912	88.3%	18.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	98 557	27 796	26.6%	19 453	18.6%	24 094	24.4%	28 529	28.9%	99 873	101.3%	26 826	211.7%	6.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		121 517	114 649	30 772	25.3%	23 770	19.6%	27 254	23.8%	33 016	28.8%	114 812	100.1%	30 704	180.1%	7.5%
B	uMshwathi	KZN221	585	1 240	356	60.8%	596	101.9%	314	25.4%	253	20.4%	1 519	122.5%	422	91.0%	-40.0%
B	uMngeni	KZN222	13 844	13 844	2 551	18.4%	2 104	15.2%	4 188	30.3%	3 435	24.8%	12 278	88.7%	3 911	83.8%	-12.2%
B	Mpofana	KZN223	809	2 997	207	25.6%	233	28.8%	244	8.2%	258	8.6%	942	31.4%	225	71.6%	14.4%
B	Impendle	KZN224	-	-	-	0.0%	-	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%	22 373	25.9%	78 616	90.9%	46 511	127.1%	-51.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	165	0.0%	795	0.0%	960	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	2 321	400	18.5%	497	22.9%	778	33.5%	466	20.1%	2 142	92.3%	407	0.0%	14.6%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		90 441	106 915	21 109	23.3%	23 851	26.4%	23 916	22.4%	27 581	25.8%	96 457	90.2%	51 476	122.7%	-46.4%
B	Emnambithi/Ladysmith	KZN232	29 748	33 666	6 855	23.0%	5 552	18.7%	5 728	17.0%	6 177	18.3%	24 312	72.2%	5 689	0.0%	8.6%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	8 313	8 525	2 272	27.3%	2 396	28.8%	2 205	25.9%	2 372	27.8%	9 246	108.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 166	42 295	9 127	23.9%	7 948	20.8%	7 933	18.8%	8 549	20.2%	33 557	79.3%	5 689	1564.6%	50.3%
B	Endumeni	KZN241	14 688	13 779	2 756	18.8%	3 438	23.4%	3 387	24.6%	3 468	25.2%	13 050	94.7%	2 753	0.0%	26.0%
B	Nquthu	KZN242	-	-	592	0.0%	614	0.0%	1 000	0.0%	641	0.0%	2 847	0.0%	404	0.0%	58.8%
B	Msinga	KZN244	-	-	91	0.0%	236	0.0%	-	0.0%	190	0.0%	516	0.0%	278	0.0%	-31.6%
B	Umvoti	KZN245	-	12 250	1 238	0.0%	1 746	0.0%	1 798	14.7%	1 732	14.1%	6 513	53.2%	2 220	96.7%	-22.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 688	26 029	4 676	31.8%	6 034	41.1%	6 186	23.8%	6 031	23.2%	22 926	88.1%	5 654	231.2%	6.7%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	23 179	100.2%	-100.0%
B	eMadlangeni	KZN253	-	624	52	0.0%	70	0.0%	54	8.7%	43	6.9%	220	35.2%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	624	52	0.0%	70	0.0%	54	8.7%	43	6.9%	220	35.2%	23 179	99.5%	-99.8%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(35)	0.0%	-100.0%
B	uPhongolo	KZN262	5 693	5 593	764	13.4%	1 082	19.0%	823	14.7%	614	11.0%	3 282	58.7%	-	0.0%	0.0%
B	Abaqulusi	KZN263	14 639	12 373	2 843	19.4%	3 154	21.5%	3 283	26.5%	23 846	192.7%	33 126	267.7%	2 567	96.7%	828.8%
B	Nongoma	KZN265	11 381	7 007	2 326	20.4%	2 459	21.6%	2 896	41.3%	2 397	34.2%	10 078	143.8%	2 329	114.4%	2.9%
B	Ulundi	KZN266	9 638	-	893	9.3%	22	0.2%	-	0.0%	-	0.0%	915	0.0%	2 158	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		41 353	24 973	6 826	16.5%	6 716	16.2%	7 002	28.0%	26 856	107.5%	47 400	189.8%	7 019	150.5%	282.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	8 010	1 268	21.5%	1 641	27.8%	2 405	30.0%	1 876	23.4%	7 191	89.8%	1 170	0.0%	60.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 209	1 075	488	40.4%	448	37.0%	483	44.9%	286	26.6%	1 704	158.5%	369	0.0%	-22.5%
B	Mtubatuba	KZN275	10 024	9 007	1 312	13.1%	1 413	14.1%	1 443	16.0%	1 284	14.3%	5 452	60.5%	2 114	106.6%	-39.3%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		17 126	18 092	3 068	17.9%	3 501	20.4%	4 332	23.9%	3 446	19.0%	14 347	79.3%	3 652	163.6%	-5.7%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	19 179	26.8%	75 147	105.1%	18 256	104.8%	5.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	3 327	23.4%	13 883	97.7%	3 418	104.3%	-2.7%
B	Mthonjaneni	KZN285	2 004	2 013	396	19.8%	380	19.0%	463	23.0%	733	36.4%	1 973	98.0%	472	85.4%	55.5%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	25 700	37 100	6 093	23.7%	6 056	23.6%	13 724	37.0%	10 656	28.7%	36 530	98.5%	12 714	97.0%	-16.2%
	Total uThungulu		112 516	124 843	27 319	24.3%	29 490	26.2%	36 828	29.5%	33 895	27.2%	127 532	102.2%	34 860	102.7%	-2.8%
B	Mandeni	KZN291	9 695	9 195	1 788	18.4%	1 794	18.5%	1 851	20.1%	1 854	20.2%	7 287	79.2%	1 782	81.3%	4.0%
B	KwaDukuza	KZN292	56 556	59 321	12 613	22.3%	14 022	24.8%	11 880	20.0%	14 479	24.4%	52 994	89.3%	13 083	87.4%	10.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		66 251	68 516	14 401	21.7%	15 816	23.9%	13 731	20.0%	16 333	23.8%	60 281	88.0%	14 865	86.5%	9.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	394	22.9%	1 594	92.6%	549	98.6%	-28.3%
B	Greater Kokstad	KZN433	8 313	9 634	2 108	25.4%	2 409	29.0%	2 548	26.4%	2 105	21.8%	9 169	95.2%	2 196	121.0%	-4.1%
B	Ubuhlebezwe	KZN434	3 977	4 726	1 035	26.0%	1 244	31.3%	1 128	23.9%	1 263	26.7%	4 670	98.8%	777	90.6%	62.5%
B	Umzimkhulu	KZN435	280	280	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		14 115	16 362	3 606	25.5%	4 041	28.6%	4 024	24.6%	3 762	23.0%	15 433	94.3%	3 522	110.6%	6.8%
	Total Kwazulu-Natal		1 402 399	1 429 525	306 051	21.8%	334 474	23.9%	314 337	22.0%	385 005	26.9%	1 339 867	93.7%	395 855	108.2%	-2.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	3 404	3 019	577	17.0%	599	17.6%	573	19.0%	713	23.6%	2 463	81.6%	656	85.5%	8.7%
B	Greater Letaba	LIM332	3 827	3 827	1 092	28.5%	1 307	34.1%	1 102	28.8%	855	22.3%	4 356	113.8%	1 174	102.0%	-27.2%
B	Greater Tzaneen	LIM333	45 015	47 980	9 117	20.3%	12 900	28.7%	10 836	22.6%	10 849	22.6%	43 703	91.1%	10 516	86.1%	3.2%
B	Ba-Phalaborwa	LIM334	4 703	4 949	789	16.8%	656	13.9%	1 351	27.3%	706	14.3%	3 502	70.8%	107	57.8%	560.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		56 949	59 775	11 576	20.3%	15 461	27.1%	13 863	23.2%	13 124	22.0%	54 024	90.4%	12 453	86.0%	5.4%
B	Musina	LIM341	13 221	13 221	1 110	8.4%	943	7.1%	3 545	26.8%	1 960	14.8%	7 558	57.2%	1 160	0.0%	69.0%
B	Mutale	LIM342	1 895	1 895	-	0.0%	-	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%	5 507	18.3%	21 636	71.8%	4 903	87.8%	12.3%
B	Makhado	LIM344	2 304	2 304	571	24.8%	1 004	43.6%	1 249	54.2%	604	26.2%	3 428	148.8%	152	75.8%	296.6%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		38 537	47 537	6 303	16.4%	8 446	21.9%	9 801	20.6%	8 071	17.0%	32 622	68.6%	6 215	112.1%	29.9%
B	Blouberg	LIM351	276	276	28	10.1%	11	3.9%	40	14.4%	4	1.5%	82	29.9%	61	57.1%	-93.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	54 269	54 269	12 456	23.0%	14 359	26.5%	12 089	22.3%	11 362	20.9%	50 266	92.6%	15 237	109.5%	-25.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	0.0%
	Total Capricorn		58 644	58 644	12 484	21.3%	14 370	24.5%	12 129	20.7%	11 366	19.4%	50 349	85.9%	15 298	109.2%	-25.7%
B	Thabazimbi	LIM361	9 697	9 697	365	3.8%	-	0.0%	-	0.0%	-	0.0%	365	3.8%	1 190	66.4%	-100.0%
B	Lephalale	LIM362	12 510	12 510	2 634	21.1%	3 047	24.4%	654	5.2%	-	0.0%	6 335	50.6%	1 443	68.0%	-100.0%
B	Mookgopong	LIM364	4 283	4 306	889	20.8%	946	22.1%	1 062	24.7%	953	22.1%	3 851	89.4%	1 609	101.2%	-40.8%
B	Modimolle	LIM365	9 196	9 196	1 443	15.7%	2 488	27.1%	2 802	30.5%	3 167	34.4%	9 900	107.7%	6 109	157.1%	-48.2%
B	Bela Bela	LIM366	8 174	8 174	1 204	14.7%	1 118	13.7%	1 576	19.3%	1 266	15.5%	5 165	63.2%	1 326	88.8%	-4.5%
B	Mogalakwena	LIM367	19 331	19 331	3 693	19.1%	4 386	22.7%	5 063	26.2%	4 950	25.6%	18 092	93.6%	978	71.7%	406.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		63 191	63 214	10 228	16.2%	11 985	19.0%	11 158	17.7%	10 336	16.4%	43 708	69.1%	12 656	86.3%	-18.3%
B	Ephraim Mogale	LIM471	5 162	5 372	973	18.8%	1 475	28.6%	1 352	25.2%	1 495	27.8%	5 294	98.6%	1 319	88.4%	13.3%
B	Elias Motsoaledi	LIM472	8 508	8 508	1 856	21.8%	1 934	22.7%	2 151	25.3%	2 639	31.0%	8 581	100.9%	2 893	114.4%	-8.8%
B	Makhuduthamaga	LIM473	7 903	7 903	80	1.0%	561	7.1%	719	9.1%	729	9.2%	2 089	26.4%	-	35.7%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	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%	4 309	0.0%	12 080	0.0%	-	57.2%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		21 573	21 783	4 651	21.6%	7 313	33.9%	6 909	31.7%	9 172	42.1%	28 044	128.7%	4 212	78.0%	117.8%
	Total Limpopo		238 894	250 953	45 242	18.9%	57 576	24.1%	53 860	21.5%	52 069	20.7%	208 747	83.2%	50 834	94.4%	2.4%
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	25 689	25 311	4 346	16.9%	5 375	20.9%	8 017	31.7%	1 364	5.4%	19 102	75.5%	4 795	85.2%	-71.5%
B	Mkhondo	MP303	10 779	8 761	2 686	24.9%	2 704	25.1%	1 359	15.5%	2 029	23.2%	8 777	100.2%	2 200	84.7%	-7.8%
B	Pixley Ka Seme (MP)	MP304	9 198	9 198	1 593	17.3%	1 722	18.7%	2 123	23.1%	1 494	16.2%	6 931	75.4%	-	0.0%	0.0%
B	Lekwa	MP305	12 502	12 502	3 091	24.7%	3 127	25.0%	3 103	24.8%	3 080	24.6%	12 402	99.2%	2 682	94.4%	14.8%
B	Dipaleseng	MP306	4 278	4 278	714	16.7%	1 901	44.4%	2 185	51.1%	557	13.0%	5 358	125.2%	251	83.8%	122.1%
B	Govan Mbeki	MP307	55 621	55 621	11 224	20.2%	9 736	17.5%	12 581	22.6%	9 556	17.2%	43 097	77.5%	9 997	95.8%	-4.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		118 067	115 672	23 654	20.0%	24 565	20.8%	29 369	25.4%	18 081	15.6%	95 668	82.7%	19 925	95.9%	-9.3%
B	Victor Khanye	MP311	18 214	18 214	3 106	17.1%	2 950	16.2%	5 072	27.8%	4 757	26.1%	15 884	87.2%	4 282	70.2%	11.1%
B	EmalahleniMp)	MP312	58 249	58 249	10 783	18.5%	12 752	21.9%	11 998	20.6%	13 279	22.8%	48 812	83.8%	14 488	0.0%	-8.3%
B	Steve Tshwete	MP313	63 900	65 537	14 367	22.5%	16 925	26.5%	16 425	25.1%	17 213	26.3%	64 929	99.1%	13 807	101.1%	24.7%
B	Emakhazeni	MP314	8 818	8 154	1 530	17.4%	1 458	16.5%	1 533	18.8%	1 714	21.0%	6 235	76.5%	1 567	64.1%	9.4%
B	Thembisile Hani	MP315	-	-	-	0.0%	0	0.0%	0	0.0%	70	0.0%	70	0.0%	239	68.8%	-70.9%
B	Dr J.S. Moroka	MP316	7 828	8 840	769	9.8%	1 314	16.8%	3 005	34.0%	4 610	52.2%	9 698	109.7%	3 075	96.3%	49.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		157 007	158 993	30 555	19.5%	35 398	22.5%	38 032	23.9%	41 642	26.2%	145 628	91.6%	37 457	149.0%	11.2%
B	Thaba Chweu	MP321	19 214	19 214	5 446	28.3%	1 801	9.4%	6 302	32.8%	2 187	11.4%	15 736	81.9%	6 688	81.6%	-67.3%
B	Mbombela	MP322	104 705	90 738	21 121	20.2%	30 479	29.1%	36 049	39.7%	35 983	39.7%	123 633	136.3%	34 595	92.8%	4.0%
B	Umjindi	MP323	9 728	9 213	2 478	25.5%	4 133	42.5%	155	1.7%	2 689	29.2%	9 457	102.6%	509	0.0%	428.7%
B	Nkomazi	MP324	31 708	31 708	5 261	16.6%	6 749	21.3%	5 826	18.4%	7 242	22.8%	25 078	79.1%	7 529	76.5%	-3.8%
B	Bushbuckridge	MP325	-	1 200	306	0.0%	132	0.0%	1	0.1%	221	18.4%	660	55.0%	-	33.4%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		165 356	152 074	34 613	20.9%	43 294	26.2%	48 334	31.8%	48 322	31.8%	174 564	114.8%	49 321	95.3%	-2.0%
	Total Mpumalanga		440 430	426 739	88 822	20.2%	103 258	23.4%	115 735	27.1%	108 045	25.3%	415 860	97.5%	106 703	109.4%	1.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	1 959	0.0%	1 499	0.0%	-	0.0%	3 458	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	36 095	49 099	8 293	23.0%	12 865	35.6%	13 203	26.9%	12 569	25.6%	46 930	95.6%	-	0.0%	0.0%
B	Rustenburg	NW373	79 116	79 116	15 850	20.0%	21 239	26.8%	20 978	26.5%	27 237	34.4%	85 304	107.8%	27 206	110.0%	0.1%
B	Kgetlengrivier	NW374	4 253	2 497	476	11.2%	591	13.9%	564	22.6%	744	29.8%	2 375	95.1%	466	79.8%	59.7%
B	Moses Kotane	NW375	23 630	21 076	2 776	11.7%	7 660	32.4%	2 889	13.7%	4 549	21.6%	17 875	84.8%	4 832	110.6%	-5.9%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		143 095	151 788	27 395	19.1%	44 314	31.0%	39 134	25.8%	45 100	29.7%	155 943	102.7%	32 504	80.7%	38.7%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	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%	686	15.9%	3 404	79.1%	988	80.3%	-30.5%
B	Mafikeng	NW383	7 296	7 296	7 210	98.8%	9 233	126.5%	10 806	148.1%	8 641	118.4%	35 891	491.9%	4 542	178.4%	90.3%
B	Ditsobotla	NW384	7 154	7 154	2 374	33.2%	1 451	20.3%	1 801	25.2%	1 631	22.8%	7 257	101.4%	2 005	41.6%	-18.6%
B	Ramotshere Moiloa	NW385	3 414	3 414	502	14.7%	494	14.5%	444	13.0%	458	13.4%	1 898	55.6%	602	0.0%	-23.9%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		22 169	22 169	11 049	49.8%	12 251	55.3%	13 732	61.9%	11 417	51.5%	48 449	218.5%	8 137	97.6%	40.3%
B	Naledi (Nw)	NW392	9 096	11 728	2 560	28.1%	2 901	31.9%	2 752	23.8%	3 189	27.2%	11 442	97.6%	1 925	61.0%	65.7%
B	Mamusa	NW393	-	-	991	0.0%	1 325	0.0%	746	0.0%	332	0.0%	3 394	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 928	10 928	1 916	17.5%	2 256	20.6%	2 138	19.6%	2 180	19.9%	8 490	77.7%	2 279	111.4%	-4.4%
B	Lekwa-Teemane	NW396	12 852	-	1 462	11.4%	-	0.0%	-	0.0%	-	0.0%	1 462	0.0%	926	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		32 876	22 656	6 929	21.1%	6 481	19.7%	5 676	25.1%	5 700	25.2%	24 786	109.4%	5 129	96.9%	11.1%
B	Ventersdorp	NW401	1 036	1 126	242	23.4%	314	30.4%	309	27.4%	341	30.3%	1 206	107.1%	321	97.6%	6.1%
B	Tlokwe	NW402	40 983	40 910	9 169	22.4%	8 864	21.6%	9 068	22.2%	14 698	35.9%	41 799	102.2%	8 918	88.7%	64.8%
B	City Of Matlosana	NW403	43 751	46 325	10 497	24.0%	11 972	27.4%	11 885	25.7%	11 892	25.7%	46 246	99.8%	11 588	89.9%	2.6%
B	Maquassi Hills	NW404	4 551	4 551	1 532	33.7%	1 626	35.7%	1 578	34.7%	1 456	32.0%	6 192	136.1%	1 410	99.6%	3.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		90 320	92 912	21 440	23.7%	22 777	25.2%	22 840	24.6%	28 386	30.6%	95 443	102.7%	22 238	90.2%	27.6%
	Total North West		288 460	289 525	66 814	23.2%	85 823	29.8%	81 382	28.1%	90 603	31.3%	324 621	112.1%	68 008	87.0%	33.2%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	11 128	11 128	2 592	23.3%	2 746	24.7%	3 257	29.3%	2 588	23.3%	11 183	100.5%	2 203	88.1%	17.5%
B	Gamagara	NC453	12 725	12 725	2 471	19.4%	2 448	19.2%	2 877	22.6%	2 877	22.6%	10 673	83.9%	2 602	86.2%	10.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		23 854	23 854	5 063	21.2%	5 194	21.8%	6 134	25.7%	5 464	22.9%	21 856	91.6%	4 805	87.1%	13.7%
B	Richtersveld	NC061	1 109	1 109	148	13.3%	170	15.3%	146	13.1%	228	20.6%	692	62.4%	80	24.8%	186.1%
B	Nama Khoi	NC062	8 458	8 737	1 443	17.1%	1 540	18.2%	1 584	18.1%	1 591	18.2%	6 158	70.5%	2 017	66.8%	-21.1%
B	Kamiesberg	NC064	4 164	4 164	756	18.2%	597	14.3%	541	13.0%	393	9.4%	2 287	54.9%	318	64.1%	23.8%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	267	0.0%	-100.0%
B	Khai-Ma	NC067	4 114	4 255	705	17.1%	523	12.7%	715	16.8%	1 037	24.4%	2 981	70.1%	1 218	74.3%	-14.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		17 844	18 265	3 051	17.1%	2 831	15.9%	2 986	16.4%	3 250	17.8%	12 118	66.3%	3 899	64.0%	-16.7%
B	Ubuntu	NC071	-	-	477	0.0%	1 665	0.0%	1 021	0.0%	831	0.0%	3 993	0.0%	688	0.0%	20.8%
B	Umsobomvu	NC072	4 503	5 531	710	15.8%	607	13.5%	606	11.0%	2 882	52.1%	4 806	86.9%	649	67.9%	344.2%
B	Emthanjeni	NC073	12 465	10 410	2 449	19.6%	2 380	19.1%	2 712	26.1%	2 621	25.2%	10 162	97.6%	2 523	100.6%	3.9%
B	Kareeberg	NC074	2 309	2 309	77	3.3%	81	3.5%	75	3.3%	1 978	85.7%	2 211	95.8%	2 180	95.0%	-9.3%
B	Renosterberg	NC075	1 793	1 793	226	12.6%	118	6.6%	132	7.3%	228	12.7%	704	39.3%	192	43.4%	18.8%
B	Thembelihle	NC076	1 298	1 298	240	18.5%	242	18.6%	286	22.0%	258	19.9%	1 026	79.0%	237	62.8%	8.9%
B	Siyathemba	NC077	7 154	7 154	-	0.0%	-	0.0%	-	0.0%	1 325	18.5%	1 325	18.5%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	721	0.0%	803	0.0%	404	0.0%	625	0.0%	2 554	0.0%	559	0.0%	11.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		29 522	28 495	4 900	16.6%	5 897	20.0%	5 236	18.4%	10 748	37.7%	26 781	94.0%	7 028	112.3%	52.9%
B	Mier	NC081	2 105	8 614	3 022	143.5%	2 772	131.7%	218	2.5%	144	1.7%	6 155	71.5%	3 984	304.3%	-96.4%
B	!Kai! Garib	NC082	7 386	7 386	1 584	21.4%	1 728	23.4%	1 639	22.2%	2 071	28.0%	7 021	95.1%	1 508	105.7%	37.3%
B	//Khara Hais	NC083	22 547	27 543	4 464	19.8%	5 836	25.9%	4 216	15.3%	6 259	22.7%	20 774	75.4%	5 002	74.6%	25.1%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	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%	1 106	104.0%	2 656	249.9%	426	0.0%	159.3%
B	Kgatelopele	NC086	3 900	3 900	832	21.3%	896	23.0%	860	22.0%	976	25.0%	3 563	91.4%	555	86.6%	76.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		37 001	48 506	10 788	29.2%	11 287	30.5%	7 541	15.5%	10 554	21.8%	40 169	82.8%	11 474	128.9%	-8.0%
B	Sol Plaatje	NC091	38 467	38 567	8 354	21.7%	9 661	25.1%	9 159	23.7%	12 948	33.6%	40 122	104.0%	9 130	96.6%	41.8%
B	Dikgatlong	NC092	393	393	1 147	291.8%	1 053	267.8%	1 018	259.0%	1 040	264.4%	4 258	1083.0%	953	0.0%	9.1%
B	Magareng	NC093	14 328	14 328	242	1.7%	6 534	45.6%	508	3.5%	3 347	23.4%	10 631	74.2%	635	80.1%	426.9%
B	Phokwane	NC094	9 273	4 015	430	4.6%	529	5.7%	573	14.3%	832	20.7%	2 365	58.9%	499	32.1%	66.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		62 461	57 303	10 173	16.3%	17 777	28.5%	11 260	19.6%	18 167	31.7%	57 376	100.1%	11 217	93.1%	62.0%
	Total Northern Cape		170 683	176 422	33 975	19.9%	42 984	25.2%	33 157	18.8%	48 183	27.3%	158 300	89.7%	38 424	99.9%	25.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	1 524 397	1 508 529	305 773	20.1%	382 773	25.1%	384 129	25.5%	408 951	27.1%	1 481 625	98.2%	370 178	93.8%	10.5%
	Total Metros		1 524 397	1 508 529	305 773	20.1%	382 773	25.1%	384 129	25.5%	408 951	27.1%	1 481 625	98.2%	370 178	93.8%	10.5%
B	Matzikama	WC011	6 476	14 016	1 425	22.0%	1 719	26.5%	1 447	10.3%	4 080	29.1%	8 671	61.9%	1 059	0.0%	285.5%
B	Cederberg	WC012	-	-	189	0.0%	329	0.0%	326	0.0%	323	0.0%	1 167	0.0%	1 022	90.1%	-68.4%
B	Bergrivier	WC013	14 055	15 126	1 979	14.1%	2 668	19.0%	2 662	17.6%	5 126	33.9%	12 434	82.2%	6 388	121.6%	-19.8%
B	Saldanha Bay	WC014	40 676	41 560	7 539	18.5%	10 329	25.4%	12 153	29.2%	10 353	24.9%	40 374	97.1%	8 281	71.9%	25.0%
B	Swartland	WC015	21 669	22 586	4 070	18.8%	5 819	26.9%	4 881	21.6%	5 372	23.8%	20 142	89.2%	4 739	92.7%	13.4%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		82 875	93 288	15 203	18.3%	20 863	25.2%	21 468	23.0%	25 254	27.1%	82 788	88.7%	21 488	94.0%	17.5%
B	Witzenberg	WC022	20 298	20 298	2 515	12.4%	11 293	55.6%	4 223	20.8%	4 685	23.1%	22 716	111.9%	3 908	99.3%	19.9%
B	Drakenstein	WC023	42 654	42 105	6 508	15.3%	11 196	26.2%	10 558	25.1%	15 037	35.7%	43 299	102.8%	8 764	98.5%	71.6%
B	Stellenbosch	WC024	29 976	38 222	6 363	21.2%	7 767	25.9%	7 830	20.5%	7 376	19.3%	29 335	76.8%	9 269	92.8%	-20.4%
B	Breede Valley	WC025	26 963	30 419	5 030	18.7%	6 216	23.1%	9 826	32.3%	7 845	25.8%	28 917	95.1%	5 837	85.8%	34.4%
B	Langeberg	WC026	17 157	18 376	4 134	24.1%	4 734	27.6%	4 275	23.3%	4 761	25.9%	17 904	97.4%	3 430	96.4%	38.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		137 049	149 420	24 550	17.9%	41 206	30.1%	36 712	24.6%	39 704	26.6%	142 172	95.1%	31 208	94.5%	27.2%
B	Theewaterskloof	WC031	18 005	19 449	3 819	21.2%	4 345	24.1%	3 873	19.9%	4 859	25.0%	16 895	86.9%	5 251	98.7%	-7.5%
B	Overstrand	WC032	43 250	40 250	7 960	18.4%	10 725	24.8%	9 859	24.5%	11 533	28.7%	40 077	99.6%	13 148	99.7%	-12.3%
B	Cape Agulhas	WC033	8 266	8 860	1 564	18.9%	1 920	23.2%	1 904	21.5%	1 840	20.8%	7 228	81.6%	1 955	90.8%	-5.9%
B	Swellendam	WC034	5 292	5 148	752	14.2%	851	16.1%	916	17.8%	1 295	25.2%	3 814	74.1%	1 130	95.6%	14.7%
C	Overberg	DC3	3 811	1 982	144	3.8%	410	10.7%	370	18.7%	1 010	50.9%	1 933	97.5%	219	32.9%	361.7%
	Total Overberg		78 624	75 689	14 239	18.1%	18 251	23.2%	16 922	22.4%	20 537	27.1%	69 949	92.4%	21 702	94.2%	-5.4%
B	Kannaland	WC041	2 611	2 609	448	17.1%	360	13.8%	340	13.0%	306	11.7%	1 453	55.7%	530	49.4%	-42.3%
B	Hessequa	WC042	9 147	9 606	1 797	19.7%	2 665	29.1%	2 390	24.9%	2 172	22.6%	9 024	93.9%	1 856	90.1%	17.1%
B	Mossel Bay	WC043	31 525	43 043	8 534	27.1%	9 316	29.6%	10 358	24.1%	9 088	21.1%	37 297	86.7%	7 597	62.2%	19.6%
B	George	WC044	43 657	44 061	7 466	17.1%	10 710	24.5%	11 187	25.4%	9 964	22.6%	39 326	89.3%	9 877	93.6%	0.9%
B	Oudtshoorn	WC045	16 558	16 929	3 587	21.7%	5 461	33.0%	4 974	29.4%	4 132	24.4%	18 153	107.2%	3 646	96.1%	13.3%
B	Bitou	WC047	19 446	17 275	3 659	18.8%	4 805	24.7%	2 992	17.3%	4 517	26.1%	15 973	92.5%	3 520	87.7%	28.3%
B	Knysna	WC048	17 548	18 045	3 770	21.5%	4 325	24.6%	5 364	29.7%	4 815	26.7%	18 273	101.3%	4 285	98.9%	12.4%
C	Eden	DC4	2 015	3 026	436	21.6%	468	23.2%	556	18.4%	2 186	72.2%	3 646	120.5%	725	66.2%	201.6%
	Total Eden		142 507	154 593	29 697	20.8%	38 109	26.7%	38 161	24.7%	37 179	24.0%	143 146	92.6%	32 035	83.4%	16.1%
B	Laingsburg	WC051	1 124	1 169	92	8.2%	243	21.7%	180	15.4%	148	12.7%	663	56.7%	80	23.2%	84.6%
B	Prince Albert	WC052	1 651	1 574	202	12.2%	314	19.0%	260	16.5%	407	25.9%	1 182	75.1%	352	67.9%	15.7%
B	Beaufort West	WC053	8 750	8 647	1 375	15.7%	2 142	24.5%	1 569	18.1%	2 216	25.6%	7 302	84.4%	1 332	104.3%	66.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		11 524	11 389	1 669	14.5%	2 700	23.4%	2 009	17.6%	2 771	24.3%	9 148	80.3%	1 764	83.1%	57.0%
	Total Western Cape		1 976 976	1 992 909	391 131	19.8%	503 901	25.5%	499 400	25.1%	534 396	26.8%	1 928 828	96.8%	478 375	93.0%	11.7%
	Total National		9 238 545	9 247 559	1 802 796	19.5%	2 217 990	24.0%	2 138 424	23.1%	2 648 794	28.6%	8 808 003	95.2%	2 246 903	97.9%	17.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	103 781	172 026	38 713	37.3%	32 233	31.1%	31 555	18.3%	36 502	21.2%	139 003	80.8%	36 462	105.3%	0.1%
A	Nelson Mandela Bay	NMA	172 395	151 594	48 790	28.3%	30 722	17.8%	32 765	21.6%	33 167	21.9%	145 444	95.9%	37 245	98.9%	-10.9%
	Total Metros		276 176	323 620	87 503	31.7%	62 955	22.8%	64 321	19.9%	69 669	21.5%	284 447	87.9%	73 707	101.2%	-5.5%
B	Camdeboo	EC101	10 790	9 254	1 616	15.0%	1 669	15.5%	1 925	20.8%	1 081	11.7%	6 291	68.0%	1 571	74.8%	-31.2%
B	Blue Crane Route	EC102	12 390	12 390	3 214	25.9%	2 715	21.9%	5 812	46.9%	4 113	33.2%	15 854	128.0%	3 434	82.4%	19.8%
B	Ikwezi	EC103	4 767	4 767	2 083	43.7%	993	20.8%	1 367	28.7%	1 569	32.9%	6 012	126.1%	809	92.1%	94.0%
B	Makana	EC104	21 190	21 190	4 500	21.2%	5 866	27.7%	4 857	22.9%	508	2.4%	15 731	74.2%	6 450	269.7%	-92.1%
B	Ndlambe	EC105	30 778	30 778	4 188	13.6%	4 310	14.0%	5 624	18.3%	6 173	20.1%	20 296	65.9%	3 621	109.1%	70.5%
B	Sundays River Valley	EC106	11 771	11 614	2 781	23.6%	2 385	20.3%	2 839	24.4%	973	8.4%	8 979	77.3%	1 962	75.2%	-50.4%
B	Baviaans	EC107	3 974	3 974	840	21.1%	789	19.9%	613	15.4%	1 128	28.4%	3 370	84.8%	646	82.2%	74.6%
B	Kouga	EC108	23 852	23 852	3 920	16.4%	4 792	20.1%	4 595	19.3%	5 713	24.0%	19 019	79.7%	5 129	97.2%	11.4%
B	Kou-Kamma	EC109	7 183	7 058	11 413	158.9%	(5 690)	-79.2%	(983)	-13.9%	1 794	25.4%	6 534	92.6%	1 764	69.7%	1.7%
C	Cacadu	DC10	43 551	43 551	3 714	8.5%	5 150	11.8%	3 702	8.5%	6 283	14.4%	18 848	43.3%	5 201	83.5%	20.8%
	Total Cacadu		170 245	168 427	38 268	22.5%	22 978	13.5%	30 351	18.0%	29 336	17.4%	120 934	71.8%	30 588	97.7%	-4.1%
B	Mbhashe	EC121	36 114	36 114	6 703	18.6%	8 242	22.8%	7 071	19.6%	5 762	16.0%	27 778	76.9%	4 758	51.4%	21.1%
B	Mnquma	EC122	34 500	41 576	8 786	25.5%	8 787	25.5%	5 676	13.7%	12 944	31.1%	36 192	87.1%	7 351	129.3%	76.1%
B	Great Kei	EC123	15 017	14 198	2 250	15.0%	2 685	17.9%	2 950	20.8%	3 579	25.2%	11 463	80.7%	1 775	50.5%	101.6%
B	Amahlathi	EC124	46 265	46 265	9 331	20.2%	8 962	19.4%	8 134	17.6%	7 661	16.6%	34 089	73.7%	8 093	0.0%	-5.3%
B	Ngqushwa	EC126	18 168	18 168	3 123	17.2%	3 908	21.5%	3 552	19.5%	4 768	26.2%	15 350	84.5%	2 880	0.0%	65.5%
B	Nkonkobe	EC127	27 500	27 500	4 205	15.3%	4 398	16.0%	2 555	9.3%	3 764	13.7%	14 922	54.3%	4 024	73.2%	-6.5%
B	Nxuba	EC128	5 369	5 369	969	18.1%	1 033	19.2%	1 178	21.9%	1 449	27.0%	4 630	86.2%	620	75.8%	133.8%
C	Amathole	DC12	133 600	133 600	30 166	22.6%	39 496	29.6%	44 134	33.0%	32 897	24.6%	146 692	109.8%	43 972	84.3%	-25.2%
	Total Amathole		316 534	322 791	65 533	20.7%	77 510	24.5%	75 250	23.3%	72 823	22.6%	291 117	90.2%	73 472	98.9%	-0.9%
B	Inxuba Yethemba	EC131	14 849	18 448	2 840	19.1%	3 109	20.9%	3 122	16.9%	2 087	11.3%	11 158	60.5%	3 321	79.0%	-37.1%
B	Tsolwana	EC132	9 406	9 406	1 471	15.6%	1 018	10.8%	1 313	14.0%	6 354	67.6%	10 156	108.0%	1 011	59.3%	528.3%
B	Inkwanca	EC133	4 319	4 358	1 334	30.9%	1 263	29.3%	1 130	25.9%	809	18.6%	4 537	104.1%	2 853	124.3%	-71.6%
B	Lukhanji	EC134	25 629	31 924	8 805	34.4%	8 608	33.6%	10 459	32.8%	11 093	34.7%	38 966	122.1%	9 203	107.9%	20.5%
B	Intsika Yethu	EC135	25 807	25 807	31 194	120.9%	7 202	27.9%	10 883	42.2%	7 469	28.9%	56 747	219.9%	4 361	0.0%	71.3%
B	EmalahleNi (Ec)	EC136	23 219	21 408	5 091	21.9%	6 329	27.3%	4 945	23.1%	4 322	20.2%	20 686	96.6%	4 955	217.6%	-12.8%
B	Engcobo	EC137	122 025	14 846	3 777	3.1%	4 485	3.7%	4 802	32.3%	4 913	33.1%	17 976	121.1%	6 527	421.0%	-24.7%
B	Sakhisizwe	EC138	-	11 006	2 928	0.0%	2 666	0.0%	2 679	24.3%	2 222	20.2%	10 495	95.4%	2 609	93.3%	-14.8%
C	Chris Hani	DC13	33 068	-	7 119	21.5%	13 289	40.2%	16 251	0.0%	8 871	0.0%	45 530	0.0%	3 834	93.4%	131.4%
	Total Chris Hani		258 323	137 203	64 559	25.0%	47 968	18.6%	55 583	40.5%	48 141	35.1%	216 251	157.6%	38 674	144.7%	24.5%
B	Elundini	EC141	17 921	25 046	5 195	29.0%	5 722	31.9%	6 376	25.5%	6 535	26.1%	23 829	95.1%	5 307	70.2%	23.1%
B	Senqu	EC142	23 352	19 441	4 243	18.2%	4 896	21.0%	4 360	22.4%	5 228	26.9%	18 727	96.3%	4 970	73.4%	5.2%
B	Maletswai	EC143	13 517	14 159	2 908	21.5%	2 979	22.0%	5 060	35.7%	4 052	28.6%	14 999	105.9%	4 198	96.4%	-3.5%
B	Gariep	EC144	12 891	15 925	2 937	22.8%	2 355	18.3%	2 706	17.0%	3 009	18.9%	11 006	69.1%	1 957	0.0%	53.7%
C	Joe Gqabi	DC14	26 645	26 645	5 317	20.0%	6 146	23.1%	6 799	25.5%	8 070	30.3%	26 332	98.8%	4 810	109.2%	67.8%
	Total Joe Gqabi		94 327	101 216	20 600	21.8%	22 098	23.4%	25 301	25.0%	26 894	26.6%	94 892	93.8%	21 243	102.6%	26.6%
B	Ngquza Hills	EC153	36 824	36 824	6 738	18.3%	6 716	18.2%	53 962	146.5%	47 698	129.5%	115 114	312.6%	1 431	69.8%	3234.0%
B	Port St Johns	EC154	100 738	24 868	5 858	5.8%	6 495	6.4%	4 532	18.2%	5 217	21.0%	22 102	88.9%	2 934	171.3%	77.8%
B	Nyandeni	EC155	39 012	42 297	6 325	16.2%	9 014	23.1%	9 625	22.8%	9 976	23.6%	34 941	82.6%	7 147	125.7%	39.6%
B	Mhlontlo	EC156	27 562	27 562	6 262	22.7%	6 292	22.8%	8 204	29.8%	4 091	14.8%	24 848	90.2%	6 767	78.7%	-39.5%
B	King Sabata Dalindyebo	EC157	67 586	72 375	15 210	22.5%	16 572	24.5%	15 943	22.0%	22 894	31.6%	70 619	97.6%	14 668	98.3%	56.1%
C	O .R. Tambo	DC15	98 044	98 044	21 119	21.5%	31 004	31.6%	25 249	25.8%	27 457	28.0%	104 830	106.9%	30 710	138.8%	-10.6%
	Total O .R. Tambo		369 766	301 970	61 513	16.6%	76 092	20.6%	117 516	38.9%	117 333	38.9%	372 454	123.3%	63 657	114.5%	84.3%
B	Matatiele	EC441	30 237	32 598	6 048	20.0%	7 623	25.2%	9 112	28.0%	5 945	18.2%	28 728	88.1%	7 909	0.0%	-24.8%
B	Umzimvubu	EC442	28 721	28 721	6 070	21.1%	7 006	24.4%	6 981	24.3%	7 666	26.7%	27 723	96.5%	4 788	84.0%	60.1%
B	Mbizana	EC443	32 894	32 894	7 381	22.4%	9 688	29.5%	7 394	22.5%	11 385	34.6%	35 847	109.0%	8 828	0.0%	29.0%
B	Ntabankulu	EC444	69 786	69 786	14 105	20.2%	18 533	26.6%	17 087	24.5%	17 288	24.8%	67 013	96.0%	14 148	97.9%	22.2%
C	Alfred Nzo	DC44	37 725	37 725	6 000	15.9%	11 905	31.6%	8 966	23.8%	11 187	29.7%	38 058	100.9%	9 626	82.8%	16.2%
	Total Alfred Nzo		199 363	201 723	39 604	19.9%	54 755	27.5%	49 539	24.6%	53 471	26.5%	197 369	97.8%	45 298	130.5%	18.0%
	Total Eastern Cape		1 684 734	1 556 951	377 580	22.4%	364 356	21.6%	417 860	26.8%	417 667	26.8%	1 577 463	101.3%	346 639	109.6%	20.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	236 363	240 591	53 639	22.7%	44 388	18.8%	46 321	19.3%	50 129	20.8%	194 476	80.8%	32 261	82.2%	55.4%
	Total Metros		236 363	240 591	53 639	22.7%	44 388	18.8%	46 321	19.3%	50 129	20.8%	194 476	80.8%	32 261	82.2%	55.4%
B	Letsemeng	FS161	12 035	13 814	1 959	16.3%	2 397	19.9%	2 498	18.1%	2 267	16.4%	9 121	66.0%	2 010	88.3%	12.8%
B	Kopanong	FS162	31 316	31 316	65 021	207.6%	33 930	108.3%	27 476	87.7%	33 701	107.6%	160 129	511.3%	7 395	111.9%	355.8%
B	Mohokare	FS163	8 050	8 050	1 687	21.0%	1 880	23.3%	2 632	32.7%	1 904	23.6%	8 102	100.6%	1 590	107.6%	19.7%
B	Naledi (Fs)	FS164	24 165	24 165	1 175	4.9%	2 232	9.2%	3 122	12.9%	2 575	10.7%	9 104	37.7%	2 028	94.5%	27.0%
C	Xhariep	DC16	15 685	16 985	2 946	18.8%	6 571	41.9%	2 734	16.1%	1 999	11.8%	14 250	83.9%	7 972	119.4%	-74.9%
	Total Xhariep		91 251	94 330	72 788	79.8%	47 009	51.5%	38 461	40.8%	42 447	45.0%	200 705	212.8%	20 995	107.5%	102.2%
B	Masilonyana	FS181	18 969	6	3 672	19.4%	5 173	27.3%	5 853	102635.8%	2 065	36212.2%	16 764	293947.8%	4 817	222.9%	-57.1%
B	Tokologo	FS182	10 336	10 336	2 193	21.2%	6 425	62.2%	2 540	24.6%	4 027	39.0%	15 186	146.9%	1 731	314.0%	132.6%
B	Tswelopele	FS183	13 375	15 965	2 733	20.4%	3 464	25.9%	2 956	18.5%	5 111	32.0%	14 263	89.3%	3 611	97.6%	41.5%
B	Matjhabeng	FS184	110 161	140 341	35 604	32.3%	37 608	34.1%	36 385	25.9%	29 622	21.1%	139 220	99.2%	22 212	7.6%	33.4%
B	Nala	FS185	10	10	3 020	30290.4%	2 271	22779.1%	1 850	18553.0%	-	0.0%	7 141	71622.5%	1 477	-49.0%	-100.0%
C	Lejweleputswa	DC18	42 535	54 240	13 705	32.2%	9 031	21.2%	10 080	18.6%	18 385	33.9%	51 202	94.4%	15 715	84.6%	17.0%
	Total Lejweleputswa		195 385	220 898	60 927	31.2%	63 973	32.7%	59 665	27.0%	59 211	26.8%	243 776	110.4%	49 563	17.1%	19.5%
B	Setsoto	FS191	51 628	51 628	7 657	14.8%	11 380	22.0%	10 247	19.8%	9 977	19.3%	39 260	76.0%	7 725	60.8%	29.2%
B	Dihlabeng	FS192	161 396	161 396	13 997	8.7%	12 938	8.0%	13 875	8.6%	13 242	8.2%	54 051	33.5%	(5 296)	20.5%	-350.0%
B	Nketoana	FS193	13 140	6 050	3 564	27.1%	5 453	41.5%	1 178	19.5%	1 035	17.1%	11 229	185.6%	892	93.5%	16.1%
B	Maluti-a-Phofung	FS194	56 441	61 565	9 284	16.4%	9 356	16.6%	9 566	15.5%	10 011	16.3%	38 218	62.1%	12 243	180.7%	-18.2%
B	Phumelela	FS195	12 259	11 523	2 413	19.7%	2 496	20.4%	3 009	26.1%	3 048	26.5%	10 965	95.2%	2 116	88.3%	44.0%
B	Mantsopa	FS196	15 747	15 747	4 254	27.0%	3 968	25.2%	3 345	21.2%	3 930	25.0%	15 497	98.4%	2 803	92.4%	40.2%
C	Thabo Mofutsanyana	DC19	27 645	28 144	5 270	19.1%	4 756	17.2%	6 693	23.8%	5 891	20.9%	22 610	80.3%	4 911	73.7%	20.0%
	Total Thabo Mofutsanyana		338 256	336 052	46 439	13.7%	50 346	14.9%	47 912	14.3%	47 134	14.0%	191 831	57.1%	25 394	48.3%	85.6%
B	Moqhaka	FS201	518 761	518 761	2 474	0.5%	6 814	1.3%	2 131	0.4%	7 223	1.4%	18 641	3.6%	6 330	63.5%	14.1%
B	Ngwathe	FS203	36 406	33 574	17 478	48.0%	7 774	21.4%	10 228	30.5%	8 718	26.0%	44 199	131.6%	6 768	79.3%	28.8%
B	Metsimaholo	FS204	92 203	81 983	12 969	14.1%	14 528	15.8%	13 055	15.9%	16 016	19.5%	56 568	69.0%	15 293	75.3%	4.7%
B	Mafube	FS205	8 593	5 115	916	10.7%	1 011	11.8%	714	14.0%	745	14.6%	3 387	66.2%	708	2.7%	5.3%
C	Fezile Dabi	DC20	162 191	162 191	9 306	5.7%	19 493	12.0%	8 198	5.1%	15 142	9.3%	52 139	32.1%	16 966	34.0%	-10.8%
	Total Fezile Dabi		818 154	801 624	43 144	5.3%	49 620	6.1%	34 326	4.3%	47 844	6.0%	174 934	21.8%	46 065	49.6%	3.9%
	Total Free State		1 679 408	1 693 495	276 936	16.5%	255 335	15.2%	226 686	13.4%	246 765	14.6%	1 005 722	59.4%	174 278	39.9%	41.6%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 089 283	1 078 542	97 711	9.0%	99 626	9.1%	105 296	9.8%	161 187	14.9%	463 819	43.0%	172 666	89.7%	-6.6%
A	City Of Johannesburg	JHB	949 178	927 567	137 489	14.5%	187 771	19.8%	251 612	27.1%	214 296	23.1%	791 168	85.3%	91 566	105.8%	134.0%
A	City Of Tshwane	TSH	683 076	650 187	111 337	16.3%	149 655	21.9%	131 477	20.2%	170 394	26.2%	562 862	86.6%	105 925	95.6%	60.9%
	Total Metros		2 721 537	2 656 297	346 538	12.7%	437 052	16.1%	488 384	18.4%	545 876	20.6%	1 817 850	68.4%	370 158	96.6%	47.5%
B	Emfuleni	GT421	102 788	134 148	23 996	23.3%	25 191	24.5%	29 213	21.8%	37 325	27.8%	115 724	86.3%	21 017	91.7%	77.6%
B	Midvaal	GT422	15 747	19 213	4 327	27.5%	4 166	26.5%	3 280	17.1%	5 131	26.7%	16 905	88.0%	4 095	105.6%	25.3%
B	Lesedi	GT423	20 543	25 443	4 963	24.2%	4 783	23.3%	5 300	20.8%	5 822	22.9%	20 868	82.0%	4 765	99.2%	22.2%
C	Sedibeng	DC42	38 386	46 636	10 626	27.7%	10 330	26.9%	8 960	19.2%	11 913	25.5%	41 828	89.7%	7 094	117.2%	67.9%
	Total Sedibeng		177 463	225 440	43 913	24.7%	44 470	25.1%	46 752	20.7%	60 190	26.7%	195 325	86.6%	36 972	97.9%	62.8%
B	Mogale City	GT481	73 254	75 060	13 578	18.5%	16 047	21.9%	13 909	18.5%	17 513	23.3%	61 048	81.3%	9 566	90.6%	83.1%
B	Randfontein	GT482	67 520	67 520	13 062	19.3%	11 259	16.7%	15 932	23.6%	14 672	21.7%	54 925	81.3%	14 746	80.4%	-0.5%
B	Westonaria	GT483	35 930	35 930	5 312	14.8%	7 493	20.9%	11 172	31.1%	5 462	15.2%	29 439	81.9%	6 231	78.9%	-12.3%
B	Merafong City	GT484	84 870	84 870	25 866	30.5%	18 690	22.0%	22 874	27.0%	33 103	39.0%	100 533	118.5%	29 966	122.1%	10.5%
C	West Rand	DC48	34 421	34 421	5 496	16.0%	8 836	25.7%	3 981	11.6%	8 479	24.6%	26 792	77.8%	7 229	66.1%	17.3%
	Total West Rand		295 994	297 800	63 314	21.4%	62 325	21.1%	67 868	22.8%	79 229	26.6%	272 737	91.6%	67 738	91.7%	17.0%
	Total Gauteng		3 194 994	3 179 537	453 764	14.2%	543 847	17.0%	603 005	19.0%	685 296	21.6%	2 285 912	71.9%	474 867	96.2%	44.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Executive & Council			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	235 420	263 734	61 570	26.2%	75 285	32.0%	71 985	27.3%	63 758	24.2%	272 598	103.4%	56 107	96.4%	13.6%
	Total Metros		235 420	263 734	61 570	26.2%	75 285	32.0%	71 985	27.3%	63 758	24.2%	272 598	103.4%	56 107	96.4%	13.6%
B	Vulamehlo	KZN211	43 275	14 250	12 901	29.8%	17 021	39.3%	9 193	64.5%	12 308	86.4%	51 423	360.9%	15 717	555.5%	-21.7%
B	Umdoni	KZN212	15 375	15 840	3 175	20.6%	3 316	21.6%	2 602	16.4%	2 445	15.4%	11 537	72.8%	3 200	90.9%	-23.6%
B	Umzumbe	KZN213	8 515	8 490	1 571	18.5%	1 784	20.9%	1 801	21.2%	2 468	29.1%	7 624	89.8%	2 601	86.7%	-5.1%
B	uMuziwabantu	KZN214	12 878	11 827	3 434	26.7%	3 172	24.6%	3 446	29.1%	3 524	29.8%	13 575	114.8%	3 551	86.8%	-0.8%
B	Ezinqoleni	KZN215	-	2 847	374	0.0%	406	0.0%	533	18.7%	753	26.5%	2 066	72.6%	592	65.2%	27.2%
B	Hibiscus Coast	KZN216	125 928	93 653	16 976	13.5%	11 697	9.3%	9 852	10.5%	16 465	17.6%	54 989	58.7%	13 826	52.6%	19.1%
C	Ugu	DC21	56 318	56 347	10 187	18.1%	10 469	18.6%	13 403	23.8%	10 694	19.0%	44 753	79.4%	8 346	81.0%	28.1%
	Total Ugu		262 290	203 254	48 617	18.5%	47 865	18.2%	40 830	20.1%	48 657	23.9%	185 968	91.5%	47 833	94.3%	1.7%
B	uMshwathi	KZN221	31 056	22 883	4 277	13.8%	5 287	17.0%	4 957	21.7%	6 445	28.2%	20 966	91.6%	5 059	93.6%	27.4%
B	uMngeni	KZN222	28 335	28 258	5 130	18.1%	4 547	16.0%	4 748	16.8%	5 741	20.3%	20 167	71.4%	5 539	50.6%	3.7%
B	Mpofana	KZN223	6 784	7 449	768	11.3%	739	10.9%	726	9.7%	796	10.7%	3 029	40.7%	1 375	63.7%	-42.1%
B	Impendle	KZN224	1 485	9	1 365	91.9%	985	66.3%	1 392	16227.2%	751	8754.8%	4 493	52374.4%	822	89.0%	-8.6%
B	Msunduzi	KZN225	58 556	80 767	13 389	22.9%	14 158	24.2%	22 187	27.5%	30 877	38.2%	80 610	99.8%	15 984	63.6%	93.2%
B	Mkhambathini	KZN226	-	-	2 096	0.0%	1 155	0.0%	1 801	0.0%	7 465	0.0%	12 518	0.0%	1 050	97.4%	611.2%
B	Richmond	KZN227	6 434	6 939	1 555	24.2%	1 740	27.0%	1 522	21.9%	1 593	23.0%	6 411	92.4%	1 392	99.4%	14.4%
C	uMgungundlovu	DC22	26 579	62 064	8 905	33.5%	26 139	98.3%	7 540	12.1%	8 475	13.7%	51 059	82.3%	5 412	36.0%	56.6%
	Total uMgungundlovu		159 230	208 370	37 485	23.5%	54 750	34.4%	44 874	21.5%	62 143	29.8%	199 252	95.6%	36 632	59.5%	69.6%
B	Emnambithi/Ladysmith	KZN232	59 979	62 793	14 926	24.9%	9 709	16.2%	9 265	14.8%	42	0.1%	33 943	54.1%	7 176	6.8%	-99.4%
B	Indaka	KZN233	7 999	8 322	1 701	21.3%	1 691	21.1%	1 795	21.6%	1 880	22.6%	7 067	84.9%	22 555	1022.5%	-91.7%
B	Umtshezi	KZN234	6 035	15 798	3 548	58.8%	3 931	65.1%	3 673	23.2%	5 797	36.7%	16 948	107.3%	51 406	77.9%	-88.7%
B	Okhahlamba	KZN235	35 949	32 362	4 397	12.2%	4 783	13.3%	5 299	16.4%	5 504	17.0%	19 983	61.7%	2 768	33.3%	98.8%
B	Imbabazane	KZN236	16 905	22 494	21 252	125.7%	20 362	120.4%	17 823	79.2%	13 217	58.8%	72 653	323.0%	16 149	108.1%	-18.2%
C	Uthukela	DC23	14 241	14 458	2 094	14.7%	10 074	70.7%	2 736	18.9%	2 990	20.7%	17 894	123.8%	982	63.5%	204.5%
	Total Uthukela		141 108	156 227	47 918	34.0%	50 550	35.8%	40 591	26.0%	29 429	18.8%	168 488	107.8%	101 036	42.4%	-70.9%
B	Endumeni	KZN241	19 300	21 171	2 894	15.0%	4 113	21.3%	3 351	15.8%	3 958	18.7%	14 316	67.6%	3 053	0.0%	29.6%
B	Nquthu	KZN242	-	110 932	3 953	0.0%	6 273	0.0%	8 924	8.0%	4 490	4.0%	23 641	21.3%	3 825	25.1%	17.4%
B	Msinga	KZN244	-	88 758	6 497	0.0%	6 541	0.0%	-	0.0%	7 308	8.2%	20 346	22.9%	9 498	0.0%	-23.1%
B	Umvoti	KZN245	-	14 245	4 111	0.0%	4 697	0.0%	3 505	24.6%	5 651	39.7%	17 964	126.1%	8 794	172.9%	-35.7%
C	Umzinyathi	DC24	13 101	13 584	2 063	15.7%	2 340	17.9%	2 448	18.0%	2 656	19.6%	9 508	70.0%	-	0.0%	0.0%
	Total Umzinyathi		32 401	248 690	19 518	60.2%	23 964	74.0%	18 228	7.3%	24 063	9.7%	85 774	34.5%	25 170	86.2%	-4.4%
B	Newcastle	KZN252	493 903	1 032 775	330 807	67.0%	326 893	66.2%	314 640	30.5%	353 149	34.2%	1 325 490	128.3%	25 619	118.7%	1278.5%
B	eMadlangeni	KZN253	-	7 447	1 530	0.0%	1 936	0.0%	1 082	14.5%	1 168	15.7%	5 716	76.8%	-	15.1%	0.0%
B	Dannhauser	KZN254	6 402	17 160	4 863	76.0%	3 389	52.9%	3 324	19.4%	4 374	25.5%	15 949	92.9%	3 578	139.6%	22.2%
C	Amajuba	DC25	28 942	16 865	3 396	11.7%	8 418	29.1%	12 583	74.6%	14 673	87.0%	39 070	231.7%	5 808	30.2%	152.6%
	Total Amajuba		529 247	1 074 246	340 596	64.4%	340 635	64.4%	331 629	30.9%	373 364	34.8%	1 386 224	129.0%	35 005	91.8%	966.6%
B	eDumbe	KZN261	15 813	87 894	5 814	36.8%	3 942	24.9%	3 096	3.5%	2 712	3.1%	15 565	17.7%	5 512	141.2%	-50.8%
B	uPhongolo	KZN262	14 392	18 380	2 013	14.0%	4 382	30.4%	3 150	17.1%	3 707	20.2%	13 252	72.1%	3 412	97.3%	8.6%
B	Abaqulusi	KZN263	36 450	35 221	8 749	24.0%	8 774	24.1%	5 212	14.8%	75 770	215.1%	98 505	279.7%	6 474	98.6%	1070.5%
B	Nongoma	KZN265	15 025	13 994	3 801	25.3%	2 962	19.7%	5 350	38.2%	3 874	27.7%	15 986	114.2%	3 399	91.5%	14.0%
B	Ulundi	KZN266	19 950	8 060	3 541	17.7%	35 245	176.7%	85	1.1%	1 152	14.3%	40 022	496.6%	9 793	158.6%	-88.2%
C	Zululand	DC26	65 098	66 832	6 895	10.6%	4 354	6.7%	10 309	15.4%	6 101	9.1%	27 658	41.4%	14 610	55.7%	-58.2%
	Total Zululand		166 728	230 382	30 813	18.5%	59 658	35.8%	27 201	11.8%	93 316	40.5%	210 988	91.6%	43 200	92.9%	116.0%
B	Umhlabuyalingana	KZN271	14 571	39 531	2 686	18.4%	3 633	24.9%	2 924	7.4%	4 077	10.3%	13 321	33.7%	2 773	96.2%	47.0%
B	Jozini	KZN272	15 737	30 588	4 905	31.2%	5 714	36.3%	4 785	15.6%	7 020	23.0%	22 424	73.3%	5 064	197.0%	38.6%
B	The Big 5 False Bay	KZN273	-	-	1 941	0.0%	1 410	0.0%	1 304	0.0%	2 135	0.0%	6 789	0.0%	1 320	0.0%	61.7%
B	Hlabisa	KZN274	12 438	36 228	6 227	50.1%	7 061	56.8%	26 508	73.2%	13 837	38.2%	53 633	148.0%	6 846	85.8%	102.1%
B	Mtubatuba	KZN275	15 743	18 130	2 907	18.5%	3 295	20.9%	3 832	21.1%	3 097	17.1%	13 131	72.4%	3 678	110.5%	-15.8%
C	Umkhanyakude	DC27	30 488	189 146	7 290	23.9%	6 530	21.4%	7 009	3.7%	4 918	2.6%	25 746	13.6%	6 112	90.4%	-19.5%
	Total Umkhanyakude		88 976	313 623	25 956	29.2%	27 643	31.1%	46 362	14.8%	35 084	11.2%	135 044	43.1%	25 793	106.4%	36.0%
B	Mfolozi	KZN281	9 192	73 798	21 031	228.8%	19 157	208.4%	17 651	23.9%	16 572	22.5%	74 411	100.8%	13 331	163.1%	24.3%
B	uMhlathuze	KZN282	13 355	17 876	4 204	31.5%	2 051	15.4%	3 331	18.6%	6 755	37.8%	16 341	91.4%	2 508	95.2%	169.4%
B	Ntambanana	KZN283	9 359	-	4 569	48.8%	4 718	50.4%	5 729	0.0%	2 701	0.0%	17 718	0.0%	1 646	0.0%	64.1%
B	uMlalazi	KZN284	43 752	44 303	13 961	31.9%	13 292	30.4%	10 516	23.7%	12 189	27.5%	49 958	112.8%	10 090	84.0%	20.8%
B	Mthonjaneni	KZN285	6 170	6 155	1 656	26.8%	1 397	22.6%	1 252	20.3%	1 350	21.9%	5 654	91.9%	1 147	99.2%	17.6%
B	Nkandla	KZN286	53 271	6 401	2 254	4.2%	2 298	4.3%	3 712	58.0%	3 656	57.1%	11 920	186.2%	3 381	104.7%	8.1%
C	uThungulu	DC28	17 638	22 445	5 698	32.3%	2 835	16.1%	4 514	20.1%	4 677	20.8%	17 724	79.0%	5 069	88.2%	-7.7%
	Total uThungulu		152 737	170 978	53 374	34.9%	45 749	30.0%	46 704	27.3%	47 900	28.0%	193 726	113.3%	37 172	117.7%	28.9%
B	Mandeni	KZN291	18 126	18 126	4 208	23.2%	4 719	26.0%	5 509	30.4%	5 338	29.4%	19 774	109.1%	3 645	89.3%	46.5%
B	KwaDukuza	KZN292	59 801	67 150	13 954	23.3%	14 161	23.7%	(5 326)	-7.9%	13 539	20.2%	36 328	54.1%	10 027	89.3%	35.0%
B	Ndwedwe	KZN293	19 281	20 426	5 557	28.8%	4 983	25.8%	5 532	27.1%	5 776	28.3%	21 848	107.0%	4 038	99.4%	43.1%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	43 095	57 174	14 668	34.0%	11 021	25.6%	12 866	22.5%	12 503	21.9%	51 058	89.3%	9 421	87.5%	32.7%
	Total iLembe		140 303	162 876	38 388	27.4%	34 883	24.9%	18 580	11.4%	37 157	22.8%	129 008	79.2%	27 131	90.1%	37.0%
B	Ingwe	KZN431	57 457	13 369	8 629	15.0%	10 941	19.0%	2 960	22.1%	-	0.0%	22 530	168.5%	8 392	17.3%	-100.0%
B	Kwa Sani	KZN432	5 881	5 011	1 035	17.6%	1 123	19.1%	433	8.6%	1 157	23.1%	3 748	74.8%	962	100.9%	20.2%
B	Greater Kokstad	KZN433	26 169	32 479	5 480	20.9%	8 009	30.6%	6 081	18.7%	6 474	19.9%	26 044	80.2%	7 963	84.5%	-18.7%
B	Ubuhlebezwe	KZN434	14 369	15 017	2 494	17.4%	3 609	25.1%	2 839	18.9%	3 804	25.3%	12 747	84.9%	1 588	79.5%	139.6%
B	Umzimkhulu	KZN435	23 170	23 131	5 263	22.7%	6 120	26.4%	6 308	27.3%	5 611	24.3%	23 303	100.7%	4 999	96.9%	12.3%
C	Sisonke	DC43	32 905	23 762	9 849	29.9%	7 524	22.9%	6 818	28.7%	5 685	23.9%	29 877	125.7%	7 861	72.8%	-27.7%
	Total Sisonke		159 951	112 771	32 751	20.5%	37 326	23.3%	25 440	22.6%	22 733	20.2%	118 249	104.9%	31 766	61.9%	-28.4%
	Total Kwazulu-Natal		2 068 392	3 145 150	736 986	35.6%	798 308	38.6%	712 424	22.7%	837 602	26.6%	3 085 320	98.1%	466 844	71.0%	79.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Executive & Council			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	32 025	33 451	7 424	23.2%	8 783	27.4%	7 757	23.2%	8 018	24.0%	31 982	95.6%	7 358	80.4%	9.0%
B	Greater Letaba	LIM332	35 468	35 468	7 306	20.6%	8 626	24.3%	8 405	23.7%	9 321	26.3%	33 659	94.9%	7 614	84.2%	22.4%
B	Greater Tzaneen	LIM333	27 473	27 516	6 938	25.3%	6 549	23.8%	6 553	23.8%	7 128	25.9%	27 168	98.7%	5 790	95.2%	23.1%
B	Ba-Phalaborwa	LIM334	31 676	33 402	5 482	17.3%	4 543	14.3%	8 245	24.7%	5 959	17.8%	24 229	72.5%	5 927	97.4%	0.5%
B	Maruleng	LIM335	21 049	21 049	4 185	19.9%	4 586	21.8%	4 475	21.3%	4 774	22.7%	18 021	85.6%	3 960	92.4%	20.6%
C	Mopani	DC33	45 989	45 989	6 186	13.5%	8 764	19.1%	9 699	21.1%	5 815	12.6%	30 465	66.2%	8 952	88.3%	-35.0%
	Total Mopani		193 681	196 876	37 522	19.4%	41 851	21.6%	45 134	22.9%	41 016	20.8%	165 523	84.1%	39 600	88.6%	3.6%
B	Musina	LIM341	26 190	26 190	4 952	18.9%	6 088	23.2%	5 485	20.9%	5 847	22.3%	22 371	85.4%	4 851	11.7%	20.5%
B	Mutale	LIM342	14 648	14 648	2 821	19.3%	2 634	18.0%	2 458	16.8%	1 750	11.9%	9 663	66.0%	1 535	47.7%	14.1%
B	Thulamela	LIM343	172 684	220 612	33 684	19.5%	69 511	40.3%	21 890	9.9%	28 631	13.0%	153 716	69.7%	103 595	94.5%	-72.4%
B	Makhado	LIM344	37 747	37 747	15 296	40.5%	14 762	39.1%	10 991	29.1%	10 163	26.9%	51 213	135.7%	8 088	145.6%	25.7%
C	Vhembe	DC34	34 175	32 794	7 987	23.4%	8 276	24.2%	26 520	80.9%	11 588	35.3%	54 371	165.8%	13 737	96.4%	-15.6%
	Total Vhembe		285 444	331 991	64 739	22.7%	101 271	35.5%	67 344	20.3%	57 980	17.5%	291 334	87.8%	131 806	69.0%	-56.0%
B	Blouberg	LIM351	25 704	25 704	11 330	44.1%	5 985	23.3%	6 596	25.7%	5 856	22.8%	29 767	115.8%	10 020	180.6%	-41.6%
B	Aganang	LIM352	19 914	19 914	5 483	27.5%	6 453	32.4%	6 922	34.8%	6 586	33.1%	25 443	127.8%	2 276	90.1%	189.4%
B	Molemole	LIM353	21 472	21 472	4 492	20.9%	6 103	28.4%	1 395	6.5%	6 385	29.7%	18 375	85.6%	4 405	83.3%	44.9%
B	Polokwane	LIM354	-	-	14 450	0.0%	11 592	0.0%	13 427	0.0%	11 270	0.0%	50 740	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	30 532	30 532	6 242	20.4%	2 118	6.9%	-	0.0%	4 297	14.1%	12 658	41.5%	7 218	90.6%	-40.5%
C	Capricorn	DC35	53 990	53 990	5 491	10.2%	5 183	9.6%	6 293	11.7%	-	0.0%	16 967	31.4%	10 133	77.9%	-100.0%
	Total Capricorn		151 613	151 613	47 488	31.3%	37 434	24.7%	34 633	22.8%	34 394	22.7%	153 949	101.5%	34 051	98.6%	1.0%
B	Thabazimbi	LIM361	10 934	10 934	1 662	15.2%	-	0.0%	-	0.0%	-	0.0%	1 662	15.2%	2 702	89.3%	-100.0%
B	Lephalale	LIM362	35 327	35 327	7 888	22.3%	7 499	21.2%	2 436	6.9%	-	0.0%	17 822	50.4%	2 122	68.3%	-100.0%
B	Mookgopong	LIM364	26 214	27 354	5 108	19.5%	7 476	28.5%	7 611	27.8%	6 564	24.0%	26 760	97.8%	6 060	77.3%	8.3%
B	Modimolle	LIM365	20 174	20 174	4 042	20.0%	4 015	19.9%	464	2.3%	(1 931)	-9.6%	6 589	32.7%	4 666	56.0%	-141.4%
B	Bela Bela	LIM366	12 265	12 265	2 868	23.4%	2 933	23.9%	3 126	25.5%	3 259	26.6%	12 186	99.4%	2 281	126.4%	42.9%
B	Mogalakwena	LIM367	98 799	98 799	14 608	14.8%	12 091	12.2%	11 526	11.7%	14 168	14.3%	52 394	53.0%	1 968	31.9%	619.9%
C	Waterberg	DC36	30 694	30 694	5 345	17.4%	7 546	24.6%	6 787	22.1%	9 714	31.6%	29 392	95.8%	8 408	73.2%	15.5%
	Total Waterberg		234 407	235 546	41 520	17.7%	41 560	17.7%	31 951	13.6%	31 774	13.5%	146 805	62.3%	28 208	57.9%	12.6%
B	Ephraim Mogale	LIM471	19 955	20 025	5 061	25.4%	4 243	21.3%	5 288	26.4%	5 326	26.6%	19 919	99.5%	3 569	89.6%	49.3%
B	Elias Motsoaledi	LIM472	31 653	31 653	6 533	20.6%	6 802	21.5%	7 117	22.5%	6 296	19.9%	26 748	84.5%	6 555	139.2%	-3.9%
B	Makhuduthamaga	LIM473	34 493	34 493	6 460	18.7%	8 192	23.7%	7 519	21.8%	7 732	22.4%	29 903	86.7%	1 909	62.9%	305.1%
B	Fetakgomo	LIM474	2 982	2 860	739	24.8%	1 012	33.9%	618	21.6%	750	26.2%	3 119	109.0%	847	88.5%	-11.4%
B	Greater Tubatse	LIM475	-	-	2 464	0.0%	3 245	0.0%	1 626	0.0%	2 822	0.0%	10 157	0.0%	-	30.8%	0.0%
C	Sekhukhune	DC47	74 501	74 501	16 517	22.2%	18 473	24.8%	18 037	24.2%	22 727	30.5%	75 753	101.7%	16 929	100.2%	34.2%
	Total Sekhukhune		163 584	163 532	37 774	23.1%	41 966	25.7%	40 204	24.6%	45 654	27.9%	165 598	101.3%	29 808	90.8%	53.2%
	Total Limpopo		1 028 728	1 079 557	229 044	22.3%	264 082	25.7%	219 267	20.3%	210 817	19.5%	923 210	85.5%	263 473	75.8%	-20.0%
	MPUMALANGA																
B	Albert Luthuli	MP301	37 795	37 806	4 406	11.7%	7 342	19.4%	30 759	81.4%	6 808	18.0%	49 316	130.4%	4 740	45.0%	43.7%
B	Msukaligwa	MP302	60 826	33 582	9 094	15.0%	7 075	11.6%	11 538	34.4%	3 632	10.8%	31 340	93.3%	7 184	92.2%	-49.4%
B	Mkhondo	MP303	31 177	29 707	4 452	14.3%	5 481	17.6%	4 027	13.6%	5 113	17.2%	19 074	64.2%	4 557	88.3%	12.2%
B	Pixley Ka Seme (MP)	MP304	11 322	11 322	4 277	37.8%	5 411	47.8%	5 746	50.8%	4 717	41.7%	20 151	178.0%	-	0.0%	0.0%
B	Lekwa	MP305	32 042	32 042	14 537	45.4%	15 258	47.6%	8 937	27.9%	9 140	28.5%	47 872	149.4%	11 347	111.3%	-19.5%
B	Dipaleseng	MP306	10 715	10 715	2 710	25.3%	7 866	73.4%	7 784	72.7%	3 145	29.3%	21 505	200.7%	1 027	109.1%	206.2%
B	Govan Mbeki	MP307	36 733	36 733	8 310	22.6%	8 749	23.8%	9 851	26.8%	6 194	16.9%	33 103	90.1%	8 713	96.0%	-28.9%
C	Gert Sibande	DC30	19 937	20 497	4 491	22.5%	4 547	22.8%	4 925	24.0%	5 063	24.7%	19 025	92.8%	4 718	87.9%	7.3%
	Total Gert Sibande		240 546	212 404	52 278	21.7%	61 728	25.7%	83 568	39.3%	43 812	20.6%	241 385	113.6%	42 285	90.8%	3.6%
B	Victor Khanye	MP311	19 056	19 056	3 949	20.7%	4 727	24.8%	4 394	23.1%	5 106	26.8%	18 176	95.4%	3 030	102.8%	68.5%
B	Emalahleni (Mp)	MP312	58 486	58 486	10 222	17.5%	16 679	28.5%	11 325	19.4%	12 408	21.2%	50 634	86.6%	8 322	0.0%	49.1%
B	Steve Tshwete	MP313	63 966	64 009	15 529	24.3%	15 324	24.0%	14 845	23.2%	18 931	29.6%	64 629	101.0%	15 329	93.5%	23.5%
B	Emakhazeni	MP314	37 867	44 119	3 944	10.4%	5 905	15.6%	6 103	13.8%	13 534	30.7%	29 486	66.8%	4 350	34.0%	211.1%
B	Thembisile Hani	MP315	95 624	95 624	9 444	9.9%	10 685	11.2%	11 683	12.2%	18 610	19.5%	50 421	52.7%	14 124	63.6%	31.8%
B	Dr J.S. Moroka	MP316	30 661	32 324	6 103	19.9%	6 443	21.0%	6 602	20.4%	10 615	32.8%	29 763	92.1%	6 557	70.9%	61.9%
C	Nkangala	DC31	395 732	43 527	8 200	2.1%	10 628	2.7%	9 962	22.9%	8 101	18.6%	36 891	84.8%	10 447	95.2%	-22.5%
	Total Nkangala		701 392	357 145	57 391	8.2%	70 391	10.0%	64 914	18.2%	87 305	24.4%	280 001	78.4%	62 159	89.7%	40.5%
B	Thaba Chweu	MP321	27 695	27 695	10 762	38.9%	8 242	29.8%	11 956	43.2%	5 866	21.2%	36 826	133.0%	10 220	145.4%	-42.6%
B	Mbombela	MP322	61 055	62 144	33 891	55.5%	16 493	27.0%	23 845	38.4%	29 378	47.3%	103 608	166.7%	12 842	83.5%	128.8%
B	Umjindi	MP323	16 548	16 291	3 527	21.3%	2 639	15.9%	5 208	32.0%	4 343	26.7%	15 717	96.5%	2 156	0.0%	101.5%
B	Nkomazi	MP324	27 843	27 843	6 686	24.0%	8 862	31.8%	6 326	22.7%	4 710	16.9%	26 583	95.5%	6 526	104.4%	-27.8%
B	Bushbuckridge	MP325	18 818	24 392	3 377	17.9%	7 303	38.8%	7 213	29.6%	6 461	26.5%	24 354	99.8%	4 613	33.4%	40.1%
C	Ehlanzeni	DC32	36 618	34 305	6 193	16.9%	7 647	20.9%	7 116	20.7%	8 844	25.8%	29 798	86.9%	6 960	81.7%	27.1%
	Total Ehlanzeni		188 577	192 670	64 435	34.2%	51 185	27.1%	61 664	32.0%	59 603	30.9%	236 886	122.9%	43 316	94.5%	37.6%
	Total Mpumalanga		1 130 514	762 218	174 104	15.4%	183 304	16.2%	210 146	27.6%	190 719	25.0%	758 273	99.5%	147 760	91.4%	29.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	197 565	211 696	5 305	2.7%	5 359	2.7%	8 108	3.8%	10 853	5.1%	29 625	14.0%	10 024	91.6%	8.3%
B	Madibeng	NW372	60 567	62 137	12 159	20.1%	14 651	24.2%	7 932	12.8%	15 979	25.7%	50 721	81.6%	22 236	86.3%	-28.1%
B	Rustenburg	NW373	167 864	167 864	22 527	13.4%	36 758	21.9%	51 463	30.7%	51 895	30.9%	162 642	96.9%	32 384	76.8%	60.2%
B	Kgetlengrivier	NW374	21 149	13 423	3 608	17.1%	2 690	12.7%	3 646	27.2%	6 790	50.6%	16 734	124.7%	3 506	112.1%	93.7%
B	Moses Kotane	NW375	72 139	71 342	14 070	19.5%	15 496	21.5%	15 082	21.1%	15 643	21.9%	60 290	84.5%	19 823	85.7%	-21.1%
C	Bojanala Platinum	DC37	-	-	14 864	0.0%	16 367	0.0%	14 885	0.0%	15 831	0.0%	61 946	0.0%	13 300	23.4%	19.0%
	Total Bojanala Platinum		519 284	526 462	72 532	14.0%	91 321	17.6%	101 116	19.2%	116 990	22.2%	381 959	72.6%	101 272	53.3%	15.5%
B	Ratlou	NW381	30 254	30 988	7 156	23.7%	8 077	26.7%	6 338	20.5%	8 533	27.5%	30 104	97.1%	14 014	111.8%	-39.1%
B	Tswaing	NW382	34 303	34 303	6 960	20.3%	5 296	15.4%	4 045	11.8%	4 833	14.1%	21 133	61.6%	11 207	76.6%	-56.9%
B	Mafikeng	NW383	128 758	128 758	14 179	11.0%	61 529	47.8%	15 382	11.9%	17 632	13.7%	108 722	84.4%	102 989	135.8%	-82.9%
B	Ditsobotla	NW384	47 543	47 543	4 882	10.3%	6 261	13.2%	7 395	15.6%	5 330	11.2%	23 868	50.2%	5 752	100.2%	-7.3%
B	Ramotshere Moiloa	NW385	26 949	26 949	5 467	20.3%	6 629	24.6%	5 268	19.5%	5 455	20.2%	22 819	84.7%	5 593	191.2%	-2.5%
C	Ngaka Modiri Molema	DC38	52 905	52 905	18 019	34.1%	12 207	23.1%	8 419	15.9%	12 406	23.4%	51 050	96.5%	12 469	69.5%	-0.5%
	Total Ngaka Modiri Molema		320 711	321 445	56 663	17.7%	99 999	31.2%	46 845	14.6%	54 189	16.9%	257 696	80.2%	152 022	107.7%	-64.4%
B	Naledi (Nw)	NW392	19 183	16 174	3 056	15.9%	4 487	23.4%	3 943	24.4%	5 503	34.0%	16 989	105.0%	4 463	80.8%	23.3%
B	Mamusa	NW393	16 443	-	1 643	10.0%	2 417	14.7%	1 877	0.0%	4 925	0.0%	10 862	0.0%	-	521.4%	0.0%
B	Greater Taung	NW394	30 699	30 699	7 013	22.8%	6 336	20.6%	5 886	19.2%	8 120	26.5%	27 355	89.1%	6 522	96.1%	24.5%
B	Lekwa-Teemane	NW396	20 099	29 493	6 547	32.6%	5 982	29.8%	3 450	11.7%	21 267	72.1%	37 246	126.3%	9 324	82.0%	128.1%
B	Molopo-Kagisano	NW397	10 103	10 103	3 339	33.0%	3 067	30.4%	3 566	35.3%	4 713	46.7%	14 685	145.3%	1 579	45.0%	198.4%
C	Dr Ruth Segomotsi Mompati	DC39	19 099	19 099	3 814	20.0%	4 618	24.2%	4 173	21.8%	4 235	22.2%	16 840	88.2%	3 850	159.5%	10.0%
	Total Dr Ruth Segomotsi Mompati		115 625	105 567	25 412	22.0%	26 906	23.3%	22 894	21.7%	48 764	46.2%	123 976	117.4%	25 738	102.1%	89.5%
B	Ventersdorp	NW401	11 652	10 385	2 978	25.6%	1 833	15.7%	2 094	20.2%	3 418	32.9%	10 324	99.4%	3 002	102.4%	13.8%
B	Tlokwe	NW402	46 154	67 099	16 377	35.5%	15 830	34.3%	13 687	20.4%	15 643	23.3%	61 537	91.7%	19 504	123.2%	-19.8%
B	City Of Matlosana	NW403	275 302	255 852	48 579	17.6%	63 562	23.1%	76 986	30.1%	85 618	33.5%	274 746	107.4%	79 102	88.9%	8.2%
B	Maquassi Hills	NW404	93 441	93 441	17 081	18.3%	18 681	20.0%	16 953	18.1%	19 552	20.9%	72 267	77.3%	13 703	59.8%	42.7%
C	Dr Kenneth Kaunda	DC40	88 181	90 201	10 058	11.4%	10 984	12.5%	10 094	11.2%	11 204	12.4%	42 340	46.9%	20 656	62.5%	-45.8%
	Total Dr Kenneth Kaunda		514 730	516 978	95 074	18.5%	110 891	21.5%	119 814	23.2%	135 435	26.2%	461 214	89.2%	135 968	83.6%	-0.4%
	Total North West		1 470 349	1 470 452	249 680	17.0%	329 116	22.4%	290 670	19.8%	355 378	24.2%	1 224 844	83.3%	415 000	75.8%	-14.4%
	NORTHERN CAPE																
B	Joe Morolong	NC451	14 578	13 009	3 341	22.9%	3 570	24.5%	3 465	26.6%	3 163	24.3%	13 539	104.1%	2 915	93.9%	8.5%
B	Ga-Segonyana	NC452	14 448	14 448	3 860	26.7%	3 650	25.3%	4 484	31.0%	3 636	25.2%	15 630	108.2%	2 867	83.8%	26.8%
B	Gamagara	NC453	16 243	16 243	2 603	16.0%	4 381	27.0%	3 674	22.6%	1 820	11.2%	12 478	76.8%	1 847	81.8%	-1.5%
C	John Taolo Gaetsewe	DC45	20 441	20 441	3 941	19.3%	5 640	27.6%	4 353	21.3%	4 802	23.5%	18 736	91.7%	4 169	99.4%	15.2%
	Total John Taolo Gaetsewe		65 710	64 141	13 745	20.9%	17 240	26.2%	15 976	24.9%	13 421	20.9%	60 382	94.1%	11 798	90.4%	13.8%
B	Richtersveld	NC061	3 945	3 945	1 295	32.8%	1 698	43.0%	1 454	36.9%	1 076	27.3%	5 523	140.0%	546	168.0%	97.1%
B	Nama Khoi	NC062	15 504	15 452	3 198	20.6%	4 178	27.0%	4 090	26.5%	4 294	27.8%	15 761	102.0%	5 351	108.2%	-19.8%
B	Kamiesberg	NC064	2 948	2 948	1 971	66.9%	2 164	73.4%	2 003	67.9%	1 524	51.7%	7 663	260.0%	1 103	154.6%	38.2%
B	Hantam	NC065	6 574	6 574	1 947	29.6%	2 129	32.4%	2 384	36.3%	1 998	30.4%	8 459	128.7%	2 215	81.9%	-9.8%
B	Karoo Hoogland	NC066	56 060	56 060	982	1.8%	1 239	2.2%	1 017	1.8%	936	1.7%	4 174	7.4%	2 340	32.8%	-60.0%
B	Khai-Ma	NC067	3 644	3 434	699	19.2%	641	17.6%	1 050	30.6%	916	26.7%	3 306	96.3%	867	95.4%	5.7%
C	Namakwa	DC6	25 227	25 227	6 426	25.5%	5 892	23.4%	3 352	13.3%	2 612	10.4%	18 282	72.5%	7 737	52.3%	-66.2%
	Total Namakwa		113 901	113 641	16 519	14.5%	17 941	15.8%	15 350	13.5%	13 356	11.8%	63 167	55.6%	20 160	70.1%	-33.7%
B	Ubuntu	NC071	2 030	2 030	731	36.0%	941	46.4%	1 475	72.6%	1 421	70.0%	4 569	225.0%	729	0.0%	94.9%
B	Umsobomvu	NC072	15 564	17 376	3 811	24.5%	4 331	27.8%	3 131	18.0%	4 843	27.9%	16 116	92.7%	3 260	95.3%	48.6%
B	Emthanjeni	NC073	9 629	8 296	2 839	29.5%	2 169	22.5%	2 869	34.6%	7 193	86.7%	15 069	181.7%	2 409	101.2%	198.6%
B	Kareeberg	NC074	15 647	27 272	5 722	36.6%	2 626	16.8%	1 616	5.9%	7 619	27.9%	17 582	64.5%	12 084	178.2%	-36.9%
B	Renosterberg	NC075	3 458	3 458	618	17.9%	639	18.5%	342	9.9%	460	13.3%	2 059	59.5%	565	59.2%	-18.5%
B	Thembelihle	NC076	5 252	5 252	877	16.7%	1 043	19.9%	994	18.9%	919	17.5%	3 834	73.0%	914	60.4%	0.6%
B	Siyathemba	NC077	10 481	10 481	1 513	14.4%	1 967	18.8%	2 002	19.1%	1 720	16.4%	7 203	68.7%	3 457	97.2%	-50.2%
B	Siyancuma	NC078	-	-	5 176	0.0%	4 079	0.0%	4 394	0.0%	4 517	0.0%	18 165	0.0%	4 102	13.7%	10.1%
C	Pixley Ka Seme (Nc)	DC7	8 766	8 766	10 909	124.4%	2 970	33.9%	2 301	26.2%	2 513	28.7%	18 693	213.2%	2 210	91.7%	13.7%
	Total Pixley ka Seme (NC)		70 828	82 933	32 197	45.5%	20 765	29.3%	19 124	23.1%	31 206	37.6%	103 292	124.5%	29 730	51.7%	5.0%
B	Mier	NC081	2 454	2 977	(29)	-1.2%	668	27.2%	440	14.8%	933	31.3%	2 012	67.6%	913	105.5%	2.2%
B	!Kai! Garib	NC082	11 325	11 325	3 112	27.5%	3 065	27.1%	2 685	23.7%	3 936	34.8%	12 798	113.0%	2 467	95.8%	59.5%
B	//Khara Hais	NC083	23 543	26 350	5 877	25.0%	5 525	23.5%	4 422	16.8%	4 244	16.1%	20 067	76.2%	4 358	67.9%	-2.6%
B	!Kheis	NC084	3 901	3 901	630	16.1%	503	12.9%	497	12.7%	(299)	-7.7%	1 331	34.1%	756	83.1%	-139.5%
B	Tsantsabane	NC085	4 724	4 724	7 884	166.9%	5 066	107.2%	1 782	37.7%	2 185	46.2%	16 918	358.1%	1 870	376.8%	16.9%
B	Kgatelopele	NC086	5 250	5 250	1 506	28.7%	817	15.6%	1 204	22.9%	1 137	21.7%	4 663	88.8%	526	167.8%	116.0%
C	Z F Mgcawu	DC8	13 891	13 891	3 250	23.4%	3 066	22.1%	2 727	19.6%	3 572	25.7%	12 615	90.8%	3 060	120252.1%	16.7%
	Total Siyanda		65 089	68 419	22 229	34.2%	18 710	28.7%	13 757	20.1%	15 708	23.0%	70 403	102.9%	13 951	118.6%	12.6%
B	Sol Plaatje	NC091	337 398	338 438	74 531	22.1%	34 022	10.1%	25 287	7.5%	44 255	13.1%	178 095	52.6%	36 998	60.1%	19.6%
B	Dikgatlong	NC092	8 683	8 683	3 701	42.6%	2 317	26.7%	1 824	21.0%	1 942	22.4%	9 784	112.7%	1 462	11.9%	32.8%
B	Magareng	NC093	19 760	19 760	2 182	11.0%	7 145	36.2%	1 482	7.5%	4 400	22.3%	15 209	77.0%	4 643	93.3%	-5.2%
B	Phokwane	NC094	23 925	20 025	4 756	19.9%	5 231	21.9%	4 920	24.6%	5 281	26.4%	20 188	100.8%	4 334	97.1%	21.8%
C	Frances Baard	DC9	19 497	19 215	3 679	18.9%	3 549	18.2%	4 041	21.0%	4 141	21.6%	15 411	80.2%	3 402	77.0%	21.7%
	Total Frances Baard		409 262	406 122	88 848	21.7%	52 264	12.8%	37 554	9.2%	60 020	14.8%	238 686	58.8%	50 840	53.3%	18.1%
	Total Northern Cape		724 790	735 255	173 538	23.9%	126 920	17.5%	101 761	13.8%	133 710	18.2%	535 930	72.9%	126 479	61.9%	5.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	390 329	343 262	72 875	18.7%	72 043	18.5%	73 340	21.4%	79 898	23.3%	298 156	86.9%	73 434	87.7%	8.8%
	Total Metros		390 329	343 262	72 875	18.7%	72 043	18.5%	73 340	21.4%	79 898	23.3%	298 156	86.9%	73 434	87.7%	8.8%
B	Matzikama	WC011	11 767	11 325	2 731	23.2%	2 308	19.6%	2 067	18.3%	2 542	22.4%	9 648	85.2%	3 404	90.9%	-25.3%
B	Cederberg	WC012	169 852	61 263	1 615	1.0%	2 026	1.2%	1 714	2.8%	1 770	2.9%	7 125	11.6%	18 415	210.1%	-90.4%
B	Bergrivier	WC013	12 786	17 206	3 943	30.8%	3 372	26.4%	1 794	10.4%	5 652	32.9%	14 761	85.8%	3 366	122.8%	67.9%
B	Saldanha Bay	WC014	64 760	67 232	13 290	20.5%	16 166	25.0%	14 177	21.1%	16 091	23.9%	59 724	88.8%	8 346	61.8%	92.8%
B	Swartland	WC015	18 305	13 096	2 648	14.5%	2 887	15.8%	3 753	28.7%	3 287	25.1%	12 575	96.0%	3 895	90.8%	-15.6%
C	West Coast	DC1	11 046	11 046	2 225	20.1%	2 499	22.6%	1 510	13.7%	2 480	22.5%	8 714	78.9%	2 968	97.2%	-16.5%
	Total West Coast		288 515	181 168	26 451	9.2%	29 260	10.1%	25 015	13.8%	31 822	17.6%	112 547	62.1%	40 394	92.9%	-21.2%
B	Witzenberg	WC022	12 712	12 712	3 460	27.2%	3 049	24.0%	3 157	24.8%	4 697	36.9%	14 362	113.0%	2 714	104.7%	73.1%
B	Drakenstein	WC023	66 526	62 907	7 784	11.7%	15 192	22.8%	13 927	22.1%	18 672	29.7%	55 574	88.3%	10 400	83.8%	79.5%
B	Stellenbosch	WC024	52 129	58 867	7 459	14.3%	10 618	20.4%	14 769	25.1%	9 963	16.9%	42 809	72.7%	7 322	57.3%	36.1%
B	Breede Valley	WC025	36 581	38 176	9 595	26.2%	8 547	23.4%	9 249	24.2%	9 372	24.6%	36 764	96.3%	8 146	91.2%	15.1%
B	Langeberg	WC026	34 507	29 760	5 576	16.2%	7 823	22.7%	5 633	18.9%	6 808	22.9%	25 840	86.8%	7 172	82.5%	-5.1%
C	Cape Winelands DM	DC2	46 172	36 941	5 332	11.5%	7 358	15.9%	4 994	13.5%	5 920	16.0%	23 605	63.9%	5 393	56.5%	9.8%
	Total Cape Winelands		248 626	239 362	39 206	15.8%	52 587	21.2%	51 729	21.6%	55 432	23.2%	198 954	83.1%	41 147	74.9%	34.7%
B	Theewaterskloof	WC031	23 886	24 075	5 620	23.5%	5 507	23.1%	5 581	23.2%	5 350	22.2%	22 057	91.6%	5 519	88.2%	-3.1%
B	Overstrand	WC032	66 710	81 618	18 495	27.7%	21 972	32.9%	18 459	22.6%	27 492	33.7%	86 418	105.9%	18 837	92.1%	45.9%
B	Cape Agulhas	WC033	19 078	19 404	4 794	25.1%	5 290	27.7%	4 495	23.2%	4 365	22.5%	18 944	97.6%	3 406	84.1%	28.2%
B	Swellendam	WC034	20 196	16 072	1 966	9.7%	4 699	23.3%	2 648	16.5%	4 286	26.7%	13 599	84.6%	1 985	60.8%	115.9%
C	Overberg	DC3	9 613	7 316	2 041	21.2%	1 487	15.5%	1 617	22.1%	1 811	24.8%	6 957	95.1%	2 482	84.8%	-27.0%
	Total Overberg		139 483	148 484	32 917	23.6%	38 954	27.9%	32 799	22.1%	43 304	29.2%	147 974	99.7%	32 228	85.6%	34.4%
B	Kannaland	WC041	10 957	11 963	2 749	25.1%	3 617	33.0%	2 681	22.4%	2 825	23.6%	11 870	99.2%	2 971	90.8%	-4.9%
B	Hessequa	WC042	32 412	31 754	6 490	20.0%	6 095	18.8%	7 384	23.3%	7 250	22.8%	27 219	85.7%	5 935	89.3%	22.2%
B	Mossel Bay	WC043	47 180	51 788	7 368	15.6%	7 176	15.2%	7 055	13.6%	5 818	11.2%	27 417	52.9%	5 667	37.4%	2.7%
B	George	WC044	31 674	31 759	7 223	22.8%	7 811	24.7%	7 292	23.0%	7 975	25.1%	30 301	95.4%	8 457	97.8%	-5.7%
B	Oudtshoorn	WC045	60 598	61 417	17 285	28.5%	12 727	21.0%	7 333	11.9%	20 961	34.1%	58 306	94.9%	10 684	71.3%	96.2%
B	Bitou	WC047	34 638	37 866	8 047	23.2%	9 229	26.6%	9 727	25.7%	8 026	21.2%	35 030	92.5%	9 749	85.4%	-17.7%
B	Knysna	WC048	36 108	37 191	14 931	41.4%	7 364	20.4%	7 088	19.1%	6 291	16.9%	35 674	95.9%	5 599	94.4%	12.4%
C	Eden	DC4	35 485	35 819	3 470	9.8%	5 999	16.9%	6 838	19.1%	5 286	14.8%	21 593	60.3%	4 817	52.8%	9.7%
	Total Eden		289 053	299 558	67 563	23.4%	60 018	20.8%	55 397	18.5%	64 431	21.5%	247 410	82.6%	53 879	71.7%	19.6%
B	Laingsburg	WC051	10 075	9 430	999	9.9%	2 727	27.1%	1 727	18.3%	1 745	18.5%	7 198	76.3%	766	93.1%	127.9%
B	Prince Albert	WC052	4 466	4 291	1 140	25.5%	1 266	28.3%	1 245	29.0%	913	21.3%	4 564	106.4%	1 329	94.2%	-31.3%
B	Beaufort West	WC053	12 928	13 667	2 779	21.5%	3 941	30.5%	2 941	21.5%	3 281	24.0%	12 942	94.7%	3 234	147.0%	1.5%
C	Central Karoo	DC5	4 947	5 751	970	19.6%	1 162	23.5%	1 647	28.6%	1 804	31.4%	5 582	97.1%	905	93.4%	99.4%
	Total Central Karoo		32 416	33 138	5 888	18.2%	9 095	28.1%	7 561	22.8%	7 743	23.4%	30 286	91.4%	6 233	118.8%	24.2%
	Total Western Cape		1 388 422	1 244 973	244 899	17.6%	261 957	18.9%	245 841	19.7%	282 630	22.7%	1 035 327	83.2%	247 315	81.7%	14.3%
	Total National		14 370 332	14 867 589	2 916 531	20.3%	3 127 226	21.8%	3 027 660	20.4%	3 360 584	22.6%	12 432 001	83.6%	2 662 655	74.2%	26.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	381 230	385 611	47 303	12.4%	57 984	15.2%	52 683	13.7%	87 599	22.7%	245 568	63.7%	47 919	60.0%	82.8%
A	Nelson Mandela Bay	NMA	581 519	535 420	101 133	17.4%	129 417	22.3%	97 071	18.1%	422 133	78.8%	749 755	140.0%	192 766	84.2%	119.0%
	Total Metros		962 749	921 032	148 437	15.4%	187 401	19.5%	149 754	16.3%	509 732	55.3%	995 323	108.1%	240 686	75.4%	111.8%
B	Camdeboo	EC101	31 946	25 554	5 353	16.8%	6 005	18.8%	5 045	19.7%	(1 894)	-7.4%	14 509	56.8%	5 827	105.7%	-132.5%
B	Blue Crane Route	EC102	19 474	19 474	5 839	30.0%	8 857	45.5%	18 099	92.9%	9 612	49.4%	42 407	217.8%	20 108	148.8%	-52.2%
B	Ikwezi	EC103	10 277	10 277	1 761	17.1%	933	9.1%	1 066	10.4%	905	8.8%	4 664	45.4%	957	86.4%	-5.4%
B	Makana	EC104	25 043	25 043	4 530	18.1%	5 133	20.5%	6 731	26.9%	1 244	5.0%	17 639	70.4%	4 635	86.5%	-73.2%
B	Ndlambe	EC105	17 937	17 937	3 638	20.3%	4 307	24.0%	4 030	22.5%	4 799	26.8%	16 774	93.5%	4 257	50.4%	12.7%
B	Sundays River Valley	EC106	42 308	45 124	2 900	6.9%	3 029	7.2%	3 593	8.0%	712	1.6%	10 235	22.7%	3 332	43.7%	-78.6%
B	Baviaans	EC107	5 789	5 789	-	0.0%	2 885	49.8%	(335)	-5.8%	3 394	58.6%	5 945	102.7%	-	0.0%	0.0%
B	Kouga	EC108	56 258	56 258	18 751	33.3%	9 839	17.5%	7 107	12.6%	6 970	12.4%	42 667	75.8%	6 192	9.7%	12.6%
B	Kou-Kamma	EC109	16 553	15 659	2 428	14.7%	3 167	19.1%	5 058	32.3%	2 555	16.3%	13 207	84.3%	1 796	41.5%	42.3%
C	Cacadu	DC10	-	-	1 694	0.0%	3 646	0.0%	4 474	0.0%	4 033	0.0%	13 847	0.0%	6 232	2691.2%	-35.3%
	Total Cacadu		225 584	221 114	46 895	20.8%	47 801	21.2%	54 868	24.8%	32 330	14.6%	181 894	82.3%	53 336	59.4%	-39.4%
B	Mbhashe	EC121	27 327	27 327	4 363	16.0%	4 172	15.3%	3 105	11.4%	3 757	13.7%	15 397	56.3%	10 293	66.8%	-63.5%
B	Mnquma	EC122	35 892	35 784	6 884	19.2%	6 215	17.3%	5 419	15.1%	8 638	24.1%	27 157	75.9%	9 203	98.5%	-6.1%
B	Great Kei	EC123	10 055	31 724	1 454	14.5%	3 005	29.9%	1 655	5.2%	3 542	11.2%	9 656	30.4%	2 373	84.1%	49.3%
B	Amahlathi	EC124	15 430	15 430	1 660	10.8%	3 833	24.8%	2 152	13.9%	3 378	21.9%	11 023	71.4%	3 626	0.0%	-6.8%
B	Ngqushwa	EC126	8 544	8 544	2 540	29.7%	1 913	22.4%	3 296	38.6%	2 587	30.3%	10 335	121.0%	1 860	0.0%	39.1%
B	Nkonkobe	EC127	22 887	22 887	6 551	28.6%	4 483	19.6%	3 458	15.1%	2 273	9.9%	16 766	73.3%	4 966	114.8%	-54.2%
B	Nxuba	EC128	7 355	7 355	1 756	23.9%	2 165	29.4%	1 394	19.0%	1 622	22.0%	6 937	94.3%	5 400	59.3%	-70.0%
C	Amathole	DC12	90 305	90 305	19 528	21.6%	25 072	27.8%	12 573	13.9%	18 122	20.1%	75 295	83.4%	21 070	107.8%	-14.0%
	Total Amathole		217 794	239 355	44 736	20.5%	50 857	23.4%	33 052	13.8%	43 919	18.3%	172 565	72.1%	58 791	103.5%	-25.3%
B	Inxuba Yethemba	EC131	22 399	24 155	11 362	50.7%	6 273	28.0%	5 487	22.7%	3 866	16.0%	26 988	111.7%	5 344	71.5%	-27.7%
B	Tsolwana	EC132	7 553	7 553	3 708	49.1%	3 455	45.7%	2 012	26.6%	8 297	109.8%	17 471	231.3%	1 331	116.5%	523.5%
B	Inkwanca	EC133	4 788	4 859	1 669	34.8%	1 794	37.5%	1 790	36.8%	1 432	29.5%	6 685	137.6%	6 743	306.9%	-78.8%
B	Lukhanji	EC134	14 899	(5 307)	12 613	84.7%	4 090	27.5%	(12 562)	236.7%	6 264	-118.0%	10 405	-196.1%	10 537	357.0%	-40.6%
B	Intsika Yethu	EC135	22 747	22 747	4 091	18.0%	5 237	23.0%	14 525	63.9%	19 072	83.8%	42 925	188.7%	1 406	0.0%	1256.6%
B	EmalahleNi (Ec)	EC136	12 213	15 769	2 482	20.3%	4 595	37.6%	2 186	13.9%	2 668	16.9%	11 930	75.7%	2 170	9.7%	22.9%
B	Engcobo	EC137	-	26 002	4 356	0.0%	3 992	0.0%	5 050	19.4%	5 052	19.4%	18 450	71.0%	2 569	68.2%	96.6%
B	Sakhisizwe	EC138	-	10 540	1 685	0.0%	1 665	0.0%	1 342	12.7%	1 031	9.8%	5 724	54.3%	3 107	72.5%	-66.8%
C	Chris Hani	DC13	33 903	690 209	4 552	13.4%	10 908	32.2%	5 582	0.8%	6 257	0.9%	27 298	4.0%	1 727	52.4%	262.2%
	Total Chris Hani		118 502	796 526	46 517	39.3%	42 009	35.5%	25 412	3.2%	53 937	6.8%	167 876	21.1%	34 934	59.2%	54.4%
B	Elundini	EC141	41 708	30 755	6 462	15.5%	5 448	13.1%	4 481	14.6%	6 298	20.5%	22 687	73.8%	3 906	95.0%	61.2%
B	Senqu	EC142	10 225	13 735	2 415	23.6%	2 177	21.3%	3 464	25.2%	5 487	40.0%	13 544	98.6%	2 633	90.6%	108.4%
B	Maletswai	EC143	13 711	26 024	2 683	19.6%	3 334	24.3%	3 089	11.9%	3 482	13.4%	12 587	48.4%	782	79.9%	345.2%
B	Gariep	EC144	14 065	27 027	2 376	16.9%	2 037	14.5%	1 629	6.0%	8 296	30.7%	14 338	53.0%	1 294	0.0%	541.3%
C	Joe Gqabi	DC14	18 361	18 361	2 680	14.6%	6 423	35.0%	2 511	13.7%	4 457	24.3%	16 072	87.5%	4 604	317.8%	-3.2%
	Total Joe Gqabi		98 071	115 903	16 616	16.9%	19 419	19.8%	15 174	13.1%	28 020	24.2%	79 229	68.4%	13 219	404.9%	112.0%
B	Ngquza Hills	EC153	16 606	16 606	2 827	17.0%	3 358	20.2%	28 984	174.5%	25 347	152.6%	60 515	364.4%	503	69.8%	4935.2%
B	Port St Johns	EC154	-	40 775	908	0.0%	977	0.0%	993	2.4%	1 777	4.4%	4 655	11.4%	766	15.9%	132.0%
B	Nyandeni	EC155	18 681	25 584	11 173	59.8%	2 904	15.5%	4 717	18.4%	6 739	26.3%	25 533	99.8%	2 482	115.6%	171.5%
B	Mhlontlo	EC156	16 446	16 446	5 626	34.2%	4 952	30.1%	6 437	39.1%	2 473	15.0%	19 489	118.5%	2 951	68.5%	-16.2%
B	King Sabata Dalindyebo	EC157	132 255	291 582	26 545	20.1%	22 325	16.9%	19 374	6.6%	11 007	3.8%	79 250	27.2%	24 659	66.6%	-55.4%
C	O .R. Tambo	DC15	74 378	74 378	10 661	14.3%	14 618	19.7%	10 173	13.7%	13 422	18.0%	48 874	65.7%	12 468	70.0%	7.6%
	Total O .R. Tambo		258 366	465 370	57 741	22.3%	49 134	19.0%	70 678	15.2%	60 764	13.1%	238 316	51.2%	43 830	64.4%	38.6%
B	Matatiele	EC441	41 258	36 981	5 525	13.4%	8 373	20.3%	5 222	14.1%	12 821	34.7%	31 942	86.4%	(91)	6.3%	-14239.3%
B	Umzimvubu	EC442	78 033	78 033	2 441	3.1%	2 984	3.8%	3 686	4.7%	8 733	11.2%	17 844	22.9%	1 921	16.7%	354.7%
B	Mbizana	EC443	12 308	12 308	2 590	21.0%	2 018	16.4%	1 681	13.7%	3 164	25.7%	9 453	76.8%	2 925	0.0%	8.2%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	23 979	33.7%	63 900	89.9%	15 738	65.7%	52.4%
	Total Alfred Nzo		202 661	198 384	18 282	9.0%	22 478	11.1%	33 682	17.0%	48 698	24.5%	123 139	62.1%	20 493	25.8%	137.6%
	Total Eastern Cape		2 083 726	2 957 684	379 223	18.2%	419 099	20.1%	382 620	12.9%	777 400	26.3%	1 958 341	66.2%	465 289	73.2%	67.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	662 142	738 343	58 646	8.9%	73 102	11.0%	105 150	14.2%	219 971	29.8%	456 868	61.9%	40 279	41.7%	446.1%
	Total Metros		662 142	738 343	58 646	8.9%	73 102	11.0%	105 150	14.2%	219 971	29.8%	456 868	61.9%	40 279	41.7%	446.1%
B	Letsemeng	FS161	23 865	17 607	2 362	9.9%	1 855	7.8%	2 936	16.7%	2 632	14.9%	9 784	55.6%	2 006	65.9%	31.2%
B	Kopanong	FS162	38 118	38 118	3 412	9.0%	4 321	11.3%	29 039	76.2%	4 411	11.6%	41 183	108.0%	-	0.0%	0.0%
B	Mohokare	FS163	20 370	20 370	5 293	26.0%	6 455	31.7%	8 463	41.5%	2 456	12.1%	22 666	111.3%	3 261	83.3%	-24.7%
B	Naledi (Fs)	FS164	11 316	11 316	1 147	10.1%	3 135	27.7%	2 919	25.8%	1 603	14.2%	8 805	77.8%	2 271	125.9%	-29.4%
C	Xhariep	DC16	10 499	13 338	7 432	70.8%	3 458	32.9%	2 135	16.0%	2 474	18.5%	15 499	116.2%	2 525	35.8%	-2.0%
	Total Xhariep		104 168	100 750	19 646	18.9%	19 224	18.5%	45 492	45.2%	13 575	13.5%	97 937	97.2%	10 062	46.3%	34.9%
B	Masilonyana	FS181	26 945	134	8 001	29.7%	7 426	27.6%	8 895	6635.6%	12 283	9162.3%	36 604	27305.4%	1 414	63.3%	768.8%
B	Tokologo	FS182	14 695	14 695	2 442	16.6%	8 319	56.6%	3 262	22.2%	1 958	13.3%	15 981	108.8%	2 161	21.1%	-9.4%
B	Tswelopele	FS183	16 798	17 483	3 536	21.0%	4 241	25.2%	2 333	13.3%	2 785	15.9%	12 895	73.8%	2 092	106.0%	33.1%
B	Matjhabeng	FS184	86 276	86 997	12 025	13.9%	13 657	15.8%	21 217	24.4%	13 466	15.5%	60 364	69.4%	12 277	184.3%	9.7%
B	Nala	FS185	403	403	-	0.0%	(6)	-1.4%	531	131.7%	-	0.0%	525	130.3%	31 635	120.3%	-100.0%
C	Lejweleputswa	DC18	15 314	14 780	2 543	16.6%	3 091	20.2%	3 946	26.7%	2 791	18.9%	12 371	83.7%	3 375	92.1%	-17.3%
	Total Lejweleputswa		160 431	134 492	28 546	17.8%	36 728	22.9%	40 184	29.9%	33 282	24.7%	138 740	103.2%	52 954	105.3%	-37.2%
B	Setsoto	FS191	20 874	20 874	3 709	17.8%	6 243	29.9%	6 143	29.4%	6 784	32.5%	22 879	109.6%	7 058	79.7%	-3.9%
B	Dihlabeng	FS192	-	-	5 843	0.0%	27 269	0.0%	8 839	0.0%	37 620	0.0%	79 571	0.0%	(1 908)	10.9%	-2071.9%
B	Nketoana	FS193	72 993	103 737	4 985	6.8%	2 478	3.4%	955	0.9%	1 419	1.4%	9 838	9.5%	21 174	386.7%	-93.3%
B	Maluti-a-Phofung	FS194	340 400	665 574	45 562	13.4%	76 715	22.5%	79 624	12.0%	66 487	10.0%	268 388	40.3%	42 403	139.8%	56.8%
B	Phumelela	FS195	21 427	21 461	3 802	17.7%	5 618	26.2%	2 790	13.0%	3 371	15.7%	15 581	72.6%	4 657	74.6%	-27.6%
B	Mantsopa	FS196	38 872	38 872	5 133	13.2%	27 739	71.4%	6 336	16.3%	10 243	26.3%	49 450	127.2%	6 645	111.9%	54.1%
C	Thabo Mofutsanyana	DC19	9 355	11 242	2 674	28.6%	2 322	24.8%	2 289	20.4%	1 891	16.8%	9 176	81.6%	1 555	130.4%	21.6%
	Total Thabo Mofutsanyana		503 920	861 759	71 707	14.2%	148 384	29.4%	106 976	12.4%	127 816	14.8%	454 883	52.8%	81 584	93.7%	56.7%
B	Moqhaka	FS201	-	-	15 313	0.0%	16 134	0.0%	7 956	0.0%	13 191	0.0%	52 594	0.0%	11 979	0.0%	10.1%
B	Ngwathe	FS203	110 407	81 597	54 763	49.6%	11 855	10.7%	12 985	15.9%	13 662	16.7%	93 266	114.3%	16 712	74.5%	-18.2%
B	Metsimaholo	FS204	66 461	62 648	10 825	16.3%	11 892	17.9%	11 385	18.2%	16 915	27.0%	51 017	81.4%	9 299	71.7%	81.9%
B	Mafube	FS205	26 915	49 893	3 587	13.3%	13 139	48.8%	8 023	16.1%	6 352	12.7%	31 101	62.3%	9 700	0.0%	-34.5%
C	Fezile Dabi	DC20	-	-	2 917	0.0%	3 818	0.0%	3 092	0.0%	4 661	0.0%	14 489	0.0%	4 138	0.0%	12.6%
	Total Fezile Dabi		203 783	194 138	87 405	42.9%	56 839	27.9%	43 440	22.4%	54 782	28.2%	242 466	124.9%	51 828	131.5%	5.7%
	Total Free State		1 634 443	2 029 482	265 951	16.3%	334 277	20.5%	341 242	16.8%	449 425	22.1%	1 390 894	68.5%	236 708	73.9%	89.9%
	GAUTENG																
A	Ekurhuleni Metro	EKU	686 683	1 659 248	243 478	35.5%	444 595	64.7%	531 585	32.0%	434 932	26.2%	1 654 590	99.7%	341 095	89.1%	27.5%
A	City Of Johannesburg	JHB	3 691 916	3 653 089	582 261	15.8%	1 086 473	29.4%	808 057	22.1%	975 107	26.7%	3 451 897	94.5%	779 488	88.9%	25.1%
A	City Of Tshwane	TSH	52 425	51 115	11 868	22.6%	16 895	32.2%	6 364	12.5%	22 106	43.2%	57 234	112.0%	9 472	102.4%	133.4%
	Total Metros		4 431 025	5 363 453	837 606	18.9%	1 547 963	34.9%	1 346 006	25.1%	1 432 145	26.7%	5 163 720	96.3%	1 130 055	89.0%	26.7%
B	Emfuleni	GT421	955 952	842 070	73 056	7.6%	96 282	10.1%	89 862	10.7%	88 068	10.5%	347 269	41.2%	74 817	22.9%	17.7%
B	Midvaal	GT422	62 721	41 127	6 675	10.6%	7 603	12.1%	5 571	13.5%	18 654	45.4%	38 504	93.6%	5 706	55.3%	226.9%
B	Lesedi	GT423	33 995	29 164	8 997	26.5%	9 716	28.6%	9 273	31.8%	9 933	34.1%	37 920	130.0%	4 833	86.3%	105.5%
C	Sedibeng	DC42	38 436	58 358	10 837	28.2%	7 864	20.5%	12 396	21.2%	8 873	15.2%	39 970	68.5%	5 066	144.7%	75.1%
	Total Sedibeng		1 091 104	970 718	99 566	9.1%	121 466	11.1%	117 103	12.1%	125 528	12.9%	463 662	47.8%	90 422	30.8%	38.8%
B	Mogale City	GT481	193 338	225 611	36 408	18.8%	49 008	25.3%	43 996	19.5%	43 927	19.5%	173 339	76.8%	44 477	110.0%	-1.2%
B	Randfontein	GT482	56 272	56 272	9 991	17.8%	15 697	27.9%	12 600	22.4%	11 665	20.7%	49 953	88.8%	8 625	99.3%	35.2%
B	Westonaria	GT483	19 714	19 714	6 743	34.2%	4 828	24.5%	7 053	35.8%	15 532	78.8%	34 155	173.3%	42 270	148.4%	-63.3%
B	Merafong City	GT484	256 857	256 857	10 005	3.9%	28 987	11.3%	12 476	4.9%	16 068	6.3%	67 536	26.3%	9 237	33.7%	74.0%
C	West Rand	DC48	18 920	18 920	4 478	23.7%	3 579	18.9%	2 379	12.6%	6 941	36.7%	17 377	91.8%	3 525	96.9%	96.9%
	Total West Rand		545 101	577 374	67 626	12.4%	102 098	18.7%	78 504	13.6%	94 133	16.3%	342 360	59.3%	108 133	84.3%	-12.9%
	Total Gauteng		6 067 229	6 911 545	1 004 798	16.6%	1 771 526	29.2%	1 541 612	22.3%	1 651 807	23.9%	5 969 743	86.4%	1 328 610	81.5%	24.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	1 528 131	1 510 497	236 515	15.5%	345 752	22.6%	177 760	11.8%	565 078	37.4%	1 325 105	87.7%	336 387	75.5%	68.0%
	Total Metros		1 528 131	1 510 497	236 515	15.5%	345 752	22.6%	177 760	11.8%	565 078	37.4%	1 325 105	87.7%	336 387	75.5%	68.0%
B	Vulamehlo	KZN211	-	19 956	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 622	15 583	2 677	17.1%	2 478	15.9%	1 736	11.1%	3 762	24.1%	10 653	68.4%	2 160	72.6%	74.2%
B	Umzumbe	KZN213	9 680	9 630	663	6.9%	852	8.8%	929	9.6%	820	8.5%	3 264	33.9%	470	24.3%	74.5%
B	uMuziwabantu	KZN214	11 289	8 252	2 034	18.0%	1 828	16.2%	2 390	29.0%	2 515	30.5%	8 768	106.2%	2 718	115.6%	-7.5%
B	Ezinqoleni	KZN215	29 743	7 668	530	1.8%	1 121	3.8%	788	10.3%	1 118	14.6%	3 556	46.4%	1 081	81.3%	3.4%
B	Hibiscus Coast	KZN216	60 745	91 993	12 238	20.1%	6 559	10.8%	19 631	21.3%	8 965	9.7%	47 393	51.5%	9 243	84.4%	-3.0%
C	Ugu	DC21	35 458	36 238	6 555	18.5%	6 658	18.8%	11 207	30.9%	7 029	19.4%	31 449	86.8%	5 659	87.2%	24.2%
	Total Ugu		162 537	189 321	24 697	15.2%	19 495	12.0%	36 682	19.4%	24 208	12.8%	105 083	55.5%	21 332	81.3%	13.5%
B	uMshwathi	KZN221	17 861	27 921	17 381	97.3%	15 430	86.4%	15 849	56.8%	16 770	60.1%	65 429	234.3%	9 681	99.0%	73.2%
B	uMngeni	KZN222	16 435	20 827	2 871	17.5%	3 701	22.5%	3 997	19.2%	4 078	19.6%	14 647	70.3%	3 398	62.9%	20.0%
B	Mpofana	KZN223	20 892	72 530	(4 816)	-23.1%	8 405	40.2%	5 295	7.3%	857	1.2%	9 742	13.4%	3 128	80.1%	-72.6%
B	Impendle	KZN224	19 016	9	1 806	9.5%	1 716	9.0%	1 906	20907.1%	1 959	21488.2%	7 388	81023.5%	1 143	82.3%	71.4%
B	Msunduzi	KZN225	224 353	144 010	42 048	18.7%	51 860	23.1%	41 068	28.5%	58 263	40.5%	193 239	134.2%	5 024	38.5%	1059.8%
B	Mkhambathini	KZN226	56 387	56 387	4 908	8.7%	7 987	14.2%	1 457	2.6%	9 563	17.0%	23 915	42.4%	1 299	146.9%	636.5%
B	Richmond	KZN227	11 485	7 551	1 650	14.4%	2 298	20.0%	1 656	21.9%	3 330	44.1%	8 934	118.3%	3 185	82.7%	4.6%
C	uMgungundlovu	DC22	42 297	23 154	8 394	19.8%	10 936	25.9%	9 783	42.3%	14 275	61.7%	43 389	187.4%	137 704	188.7%	-89.6%
	Total uMgungundlovu		408 726	352 388	74 242	18.2%	102 333	25.0%	81 011	23.0%	109 096	31.0%	366 683	104.1%	164 561	73.5%	-33.7%
B	Emnambithi/Ladysmith	KZN232	11 416	6 186	4 331	37.9%	4 495	39.4%	6 381	103.1%	(11 583)	-187.2%	3 624	58.6%	4 304	0.0%	-369.1%
B	Indaka	KZN233	14 311	14 122	2 090	14.6%	2 537	17.7%	1 618	11.5%	1 099	7.8%	7 344	52.0%	-	3.6%	0.0%
B	Umtshezi	KZN234	84 017	43 885	7 140	8.5%	8 277	9.9%	14 079	32.1%	17 105	39.0%	46 601	106.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	7 803	9 447	1 661	21.3%	2 053	26.3%	3 561	37.7%	3 548	37.6%	10 822	114.6%	1 618	65.5%	119.3%
B	Imbabazane	KZN236	19 312	18 442	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	13 797	14 949	2 182	15.8%	3 639	26.4%	2 771	18.5%	2 983	20.0%	11 575	77.4%	689	62.3%	332.7%
	Total Uthukela		150 657	107 032	17 404	11.6%	21 001	13.9%	28 410	26.5%	13 152	12.3%	79 965	74.7%	6 612	84.8%	98.9%
B	Endumeni	KZN241	10 009	12 728	2 797	27.9%	3 511	35.1%	3 723	29.2%	2 925	23.0%	12 956	101.8%	2 868	7.3%	2.0%
B	Nquthu	KZN242	118 265	-	1 447	1.2%	2 961	2.5%	2 569	0.0%	1 343	0.0%	8 321	0.0%	11 424	0.0%	-88.2%
B	Msinga	KZN244	72 736	-	1 288	1.8%	2 144	2.9%	-	0.0%	-	0.0%	3 432	0.0%	2 322	9.3%	-100.0%
B	Umvoti	KZN245	154 625	12 950	1 598	1.0%	2 321	1.5%	1 335	10.3%	2 568	19.8%	7 822	60.4%	-	2.3%	0.0%
C	Umzinyathi	DC24	30 226	26 773	15 334	50.7%	22 353	74.0%	111 393	416.1%	55 506	207.3%	204 587	764.2%	53 817	0.0%	3.1%
	Total Umzinyathi		385 860	52 450	22 464	5.8%	33 289	8.6%	119 020	226.9%	62 343	118.9%	237 117	452.1%	70 430	70.4%	-11.5%
B	Newcastle	KZN252	36 513	43 970	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12 126	84.7%	-100.0%
B	eMadlangeni	KZN253	41 028	18 194	1 264	3.1%	1 167	2.8%	1 180	6.5%	5 263	28.9%	8 875	48.8%	-	40.6%	0.0%
B	Dannhauser	KZN254	30 881	11 419	2 656	8.6%	2 259	7.3%	1 068	9.4%	4 005	35.1%	9 989	87.5%	3 091	216.7%	29.6%
C	Amajuba	DC25	13 460	13 401	2 658	19.7%	2 445	18.2%	2 215	16.5%	2 530	18.9%	9 848	73.5%	1 630	80.0%	55.2%
	Total Amajuba		121 881	86 984	6 578	5.4%	5 872	4.8%	4 464	5.1%	11 798	13.6%	28 711	33.0%	16 847	86.5%	-30.0%
B	eDumbe	KZN261	10 514	-	3 320	31.6%	3 061	29.1%	1 632	0.0%	1 688	0.0%	9 700	0.0%	2 237	94.7%	-24.6%
B	uPhongolo	KZN262	22 724	18 438	2 341	10.3%	3 582	15.8%	3 888	21.1%	2 731	14.8%	12 542	68.0%	3 288	112.4%	-16.9%
B	Abaqulusi	KZN263	23 658	21 763	6 151	26.0%	5 138	21.7%	5 291	24.3%	42 193	193.9%	58 773	270.1%	5 985	95.7%	605.0%
B	Nongoma	KZN265	26 841	20 142	5 860	21.8%	7 040	26.2%	2 713	13.5%	5 779	28.7%	21 391	106.2%	3 416	111.0%	69.2%
B	Ulundi	KZN266	20 117	300	4 243	21.1%	3 201	15.9%	849	282.9%	70	23.2%	8 362	2787.3%	6 071	13.3%	-98.9%
C	Zululand	DC26	24 908	24 908	4 335	17.4%	6 605	26.5%	5 604	22.5%	70 329	282.4%	86 872	348.8%	4 504	97.2%	1461.5%
	Total Zululand		128 761	85 550	26 250	20.4%	28 626	22.2%	19 976	23.3%	122 789	143.5%	197 640	231.0%	25 501	46.2%	381.5%
B	Umhlabuyalingana	KZN271	7 632	4 900	912	11.9%	1 424	18.7%	836	17.1%	1 364	27.8%	4 536	92.6%	586	53.2%	132.9%
B	Jozini	KZN272	9 866	18 366	1 764	17.9%	1 711	17.3%	3 021	16.4%	3 555	19.4%	10 052	54.7%	1 376	13.5%	158.3%
B	The Big 5 False Bay	KZN273	25 711	25 376	1 085	4.2%	1 092	4.2%	973	3.8%	1 101	4.3%	4 252	16.8%	1 964	56.6%	-44.0%
B	Hlabisa	KZN274	6 317	6 215	2 096	33.2%	2 283	36.1%	1 962	31.6%	1 123	18.1%	7 464	120.1%	1 163	198.9%	-3.4%
B	Mtubatuba	KZN275	19 328	12 555	1 942	10.0%	1 493	7.7%	1 633	13.0%	3 338	26.6%	8 406	67.0%	1 613	97.5%	107.0%
C	Umkhanyakude	DC27	21 446	30 843	3 526	16.4%	2 535	11.8%	2 084	6.8%	4 565	14.8%	12 710	41.2%	6 210	88.9%	-26.5%
	Total Umkhanyakude		90 300	98 255	11 325	12.5%	10 538	11.7%	10 510	10.7%	15 045	15.3%	47 419	48.3%	12 912	49.2%	16.5%
B	Mfolozi	KZN281	14 103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	21 422	17 599	1 398	6.5%	2 980	13.9%	2 892	16.4%	4 899	27.8%	12 169	69.1%	6 545	75.3%	-25.2%
B	Ntambanana	KZN283	7 953	30 010	1 083	13.6%	523	6.6%	734	2.4%	464	1.5%	2 804	9.3%	1 868	26.2%	-75.1%
B	uMlalazi	KZN284	10 652	10 175	2 465	23.1%	2 244	21.1%	2 623	25.8%	2 357	23.2%	9 688	95.2%	2 230	100.0%	5.7%
B	Mthonjaneni	KZN285	6 935	7 112	1 216	17.5%	1 785	25.7%	1 584	22.3%	2 113	29.7%	6 699	94.2%	1 655	77.2%	27.6%
B	Nkandla	KZN286	-	22 696	4 273	0.0%	4 160	0.0%	4 587	20.2%	2 690	11.9%	15 710	69.2%	2 211	68.1%	21.6%
C	uThungulu	DC28	35 352	36 147	4 487	12.7%	9 663	27.3%	5 411	15.0%	9 519	26.3%	29 079	80.4%	11 296	87.2%	-15.7%
	Total uThungulu		96 416	123 739	14 922	15.5%	21 355	22.1%	17 831	14.4%	22 041	17.8%	76 149	61.5%	25 806	69.7%	-14.6%
B	Mandeni	KZN291	19 443	19 543	2 521	13.0%	2 294	11.8%	2 139	10.9%	3 260	16.7%	10 214	52.3%	2 102	36.3%	55.1%
B	KwaDukuza	KZN292	36 451	32 649	6 357	17.4%	6 880	18.9%	8 803	27.0%	6 778	20.8%	28 819	88.3%	7 444	87.8%	-8.9%
B	Ndwedwe	KZN293	16 114	20 198	2 141	13.3%	1 934	12.0%	1 760	8.7%	1 339	6.6%	7 174	35.5%	2 236	57.5%	-40.1%
B	Maphumulo	KZN294	64 272	73 630	8 988	14.0%	13 814	21.5%	10 178	13.8%	15 248	20.7%	48 227	65.5%	8 214	64.6%	85.6%
C	iLembe	DC29	40 480	37 183	7 850	19.4%	9 539	23.6%	7 551	20.3%	9 113	24.5%	34 053	91.6%	8 173	98.9%	11.5%
	Total iLembe		176 759	183 203	27 857	15.8%	34 461	19.5%	30 432	16.6%	35 738	19.5%	128 488	70.1%	28 169	72.0%	26.9%
B	Ingwe	KZN431	-	15 887	-	0.0%	593	0.0%	5 060	31.8%	8 512	53.6%	14 165	89.2%	-	0.0%	0.0%
B	Kwa Sani	KZN432	14 613	13 842	2 052	14.0%	2 030	13.9%	2 991	21.6%	1 927	13.9%	9 001	65.0%	1 857	115.5%	3.8%
B	Greater Kokstad	KZN433	38 250	66 565	29 046	75.9%	13 750	35.9%	11 539	17.3%	57 704	86.7%	112 039	168.3%	9 946	105.0%	480.2%
B	Ubuhlebezwe	KZN434	17 438	13 717	1 301	7.5%	1 497	8.6%	2 074	15.1%	2 255	16.4%	7 127	52.0%	2 110	62.5%	6.9%
B	Umzimkhulu	KZN435	15 753	16 638	4 331	27.5%	3 836	24.4%	4 395	26.4%	4 813	28.9%	17 375	104.4%	6 790	125.3%	-29.1%
C	Sisonke	DC43	52 189	72 197	6 701	12.8%	9 203	17.6%	6 068	8.4%	6 159	8.5%	28 131	39.0%	8 044	50.1%	-23.4%
	Total Sisonke		138 244	198 846	43 431	31.4%	30 909	22.4%	32 128	16.2%	81 369	40.9%	187 837	94.5%	28 748	101.5%	183.0%
	Total Kwazulu-Natal		3 388 272	2 988 265	505 686	14.9%	653 630	19.3%	558 224	18.7%	1 062 657	35.6%	2 780 198	93.0%	737 302	73.3%	44.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	47 465	48 809	4 191	8.8%	5 111	10.8%	3 980	8.2%	3 846	7.9%	17 128	35.1%	2 661	22.8%	44.5%
B	Greater Letaba	LIM332	16 058	16 058	2 512	15.6%	3 111	19.4%	3 511	21.9%	4 135	25.7%	13 268	82.6%	2 917	63.1%	41.8%
B	Greater Tzaneen	LIM333	50 769	49 869	10 202	20.1%	10 665	21.0%	15 112	30.3%	11 785	23.6%	47 764	95.8%	7 480	62.6%	57.6%
B	Ba-Phalaborwa	LIM334	41 307	78 933	9 237	22.4%	11 632	28.2%	10 696	13.6%	35 144	44.5%	66 709	84.5%	9 060	97.1%	287.9%
B	Maruleng	LIM335	19 291	19 291	1 848	9.6%	4 063	21.1%	2 406	12.5%	3 620	18.8%	11 936	61.9%	1 861	77.7%	94.5%
C	Mopani	DC33	25 101	25 101	2 199	8.8%	6 133	24.4%	5 195	20.7%	1 585	6.3%	15 112	60.2%	4 944	24.5%	-67.9%
	Total Mopani		199 991	238 060	30 189	15.1%	40 714	20.4%	40 900	17.2%	60 115	25.3%	171 918	72.2%	28 922	49.3%	107.9%
B	Musina	LIM341	22 873	22 873	4 030	17.6%	4 448	19.4%	7 377	32.3%	3 153	13.8%	19 007	83.1%	2 563	0.0%	23.0%
B	Mutale	LIM342	16 289	16 289	2 561	15.7%	2 346	14.4%	2 652	16.3%	1 913	11.7%	9 473	58.2%	2 130	38.3%	-10.2%
B	Thulamela	LIM343	37 444	33 422	3 961	10.6%	7 397	19.8%	5 762	17.2%	7 254	21.7%	24 373	72.9%	10 960	62.8%	-33.8%
B	Makhado	LIM344	304 877	304 877	9 172	3.0%	9 871	3.2%	8 097	2.7%	11 973	3.9%	39 112	12.8%	5 624	31.1%	112.9%
C	Vhembe	DC34	37 740	35 957	9 786	25.9%	9 529	25.2%	7 945	22.1%	6 244	17.4%	33 504	93.2%	11 103	175.1%	-43.8%
	Total Vhembe		419 223	413 418	29 509	7.0%	33 590	8.0%	31 833	7.7%	30 537	7.4%	125 469	30.3%	32 379	71.4%	-5.7%
B	Blouberg	LIM351	16 629	16 629	3 410	20.5%	3 741	22.5%	3 488	21.0%	2 865	17.2%	13 505	81.2%	2 187	73.8%	31.0%
B	Aganang	LIM352	-	-	1 501	0.0%	2 016	0.0%	2 016	0.0%	1 900	0.0%	7 433	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	27 192	27 192	7 786	28.6%	3 918	14.4%	5 033	18.5%	4 503	16.6%	21 240	78.1%	1 911	56.3%	135.7%
B	Polokwane	LIM354	847 700	847 700	14 356	1.7%	32 779	3.9%	17 758	2.1%	34 599	4.1%	99 492	11.7%	223 834	95.2%	-84.5%
B	Lepelle-Nkumpi	LIM355	103 866	103 866	2 942	2.8%	1 225	1.2%	-	0.0%	2 669	2.6%	6 836	6.6%	9 937	81.6%	-73.1%
C	Capricorn	DC35	64 742	64 742	48 695	75.2%	83 057	128.3%	82 203	127.0%	189 969	293.4%	403 923	623.9%	1 414	17.1%	13330.3%
	Total Capricorn		1 060 129	1 060 129	78 690	7.4%	126 736	12.0%	110 498	10.4%	236 505	22.3%	552 428	52.1%	239 282	85.9%	-1.2%
B	Thabazimbi	LIM361	20 674	20 674	1 131	5.5%	-	0.0%	-	0.0%	-	0.0%	1 131	5.5%	2 912	69.3%	-100.0%
B	Lephalale	LIM362	17 070	17 070	3 945	23.1%	3 728	21.8%	650	3.8%	-	0.0%	8 323	48.8%	1 016	81.5%	-100.0%
B	Mookgopong	LIM364	6 680	7 780	1 360	20.4%	2 917	43.7%	2 407	30.9%	2 550	32.8%	9 235	118.7%	1 934	162.8%	31.8%
B	Modimolle	LIM365	13 509	13 509	3 188	23.6%	4 621	34.2%	4 582	33.9%	2 867	21.2%	15 258	112.9%	6 761	137.9%	-57.6%
B	Bela Bela	LIM366	37 916	37 916	6 226	16.4%	11 428	30.1%	11 983	31.6%	26 410	69.7%	56 047	147.8%	4 318	68.4%	511.7%
B	Mogalakwena	LIM367	27 302	27 302	5 483	20.1%	6 964	25.5%	4 973	18.2%	5 718	20.9%	23 138	84.7%	2 074	72.7%	175.7%
C	Waterberg	DC36	11 113	11 113	1 907	17.2%	2 779	25.0%	2 004	18.0%	2 054	18.5%	8 744	78.7%	2 029	84.6%	1.2%
	Total Waterberg		134 263	135 363	23 241	17.3%	32 437	24.2%	26 600	19.7%	39 599	29.3%	121 877	90.0%	21 044	82.8%	88.2%
B	Ephraim Mogale	LIM471	22 649	19 795	2 406	10.6%	4 974	22.0%	2 936	14.8%	3 426	17.3%	13 741	69.4%	4 823	73.4%	-29.0%
B	Elias Motsoaledi	LIM472	42 146	42 146	6 572	15.6%	8 787	20.8%	7 140	16.9%	8 791	20.9%	31 290	74.2%	5 434	103.2%	61.8%
B	Makhuduthamaga	LIM473	48 294	48 294	7 045	14.6%	7 656	15.9%	10 559	21.9%	18 619	38.6%	43 878	90.9%	327	20.1%	5590.3%
B	Fetakgomo	LIM474	9 893	12 490	2 321	23.5%	2 459	24.9%	2 243	18.0%	2 129	17.0%	9 151	73.3%	1 946	94.1%	9.4%
B	Greater Tubatse	LIM475	-	-	6 192	0.0%	8 945	0.0%	2 322	0.0%	4 380	0.0%	21 839	0.0%	-	85.5%	0.0%
C	Sekhukhune	DC47	65 946	65 946	10 904	16.5%	19 795	30.0%	13 937	21.1%	9 842	14.9%	54 479	82.6%	9 379	79.5%	4.9%
	Total Sekhukhune		188 928	188 671	35 439	18.8%	52 616	27.8%	39 137	20.7%	47 187	25.0%	174 379	92.4%	21 909	66.1%	115.4%
	Total Limpopo		2 002 534	2 035 641	197 068	9.8%	286 093	14.3%	248 967	12.2%	413 943	20.3%	1 146 070	56.3%	343 537	75.3%	20.5%
	MPUMALANGA																
B	Albert Luthuli	MP301	28 522	24 380	1 789	6.3%	5 247	18.4%	176 545	724.1%	3 565	14.6%	187 146	767.6%	2 514	114.6%	41.8%
B	Msukaligwa	MP302	44 078	35 985	5 680	12.9%	8 114	18.4%	7 129	19.8%	2 112	5.9%	23 035	64.0%	6 718	76.4%	-68.6%
B	Mkhondo	MP303	22 122	91 950	5 523	25.0%	7 776	35.1%	6 907	7.5%	7 339	8.0%	27 544	30.0%	5 341	113.7%	37.4%
B	Pixley Ka Seme (MP)	MP304	123 150	123 150	4 279	3.5%	6 803	5.5%	5 556	4.5%	4 714	3.8%	21 352	17.3%	-	0.0%	0.0%
B	Lekwa	MP305	86 479	86 479	63 655	73.6%	8 544	9.9%	5 855	6.8%	6 460	7.5%	84 515	97.7%	5 232	46.7%	23.5%
B	Dipaleseng	MP306	19 484	19 484	5 411	27.8%	15 536	79.7%	12 196	62.6%	3 388	17.4%	36 531	187.5%	540	43.0%	527.5%
B	Govan Mbeki	MP307	108 078	108 078	19 008	17.6%	27 331	25.3%	29 223	27.0%	19 533	18.1%	95 094	88.0%	11 433	241.7%	70.8%
C	Gert Sibande	DC30	28 267	29 622	6 254	22.1%	6 928	24.5%	7 024	23.7%	6 770	22.9%	26 976	91.1%	6 347	86.7%	6.7%
	Total Gert Sibande		460 180	519 129	111 599	24.3%	86 278	18.7%	250 436	48.2%	53 881	10.4%	502 193	96.7%	38 125	111.3%	41.3%
B	Victor Khanye	MP311	27 264	27 264	3 089	11.3%	2 738	10.0%	3 571	13.1%	3 822	14.0%	13 221	48.5%	3 107	86.2%	23.0%
B	Emalahleni (Mp)	MP312	149 693	149 693	19 085	12.7%	22 625	15.1%	23 427	15.6%	20 708	13.8%	85 845	57.3%	48 531	0.0%	-57.3%
B	Steve Tshwete	MP313	47 054	48 213	11 034	23.4%	12 185	25.9%	11 857	24.6%	10 633	22.1%	45 709	94.8%	10 780	98.3%	-1.4%
B	Emakhazeni	MP314	24 237	69 860	3 015	12.4%	5 241	21.6%	4 468	6.4%	4 519	6.5%	17 243	24.7%	4 510	82.8%	0.2%
B	Thembisile Hani	MP315	22 143	22 143	3 293	14.9%	3 489	15.8%	2 859	12.9%	3 503	15.8%	13 144	59.4%	1 861	75.2%	88.2%
B	Dr J.S. Moroka	MP316	35 087	53 295	9 235	26.3%	9 249	26.4%	5 643	10.6%	8 679	16.3%	32 806	61.6%	9 936	34.8%	-12.7%
C	Nkangala	DC31	37 798	19 674	3 345	8.9%	3 179	8.4%	3 123	15.9%	5 305	27.0%	14 952	76.0%	1 703	62.5%	211.5%
	Total Nkangala		343 276	390 143	52 096	15.2%	58 707	17.1%	54 947	14.1%	57 169	14.7%	222 919	57.1%	80 428	122.6%	-28.9%
B	Thaba Chweu	MP321	61 359	61 359	14 774	24.1%	18 396	30.0%	24 537	40.0%	9 828	16.0%	67 536	110.1%	16 666	146.0%	-41.0%
B	Mbombela	MP322	197 996	192 553	17 158	8.7%	22 549	11.4%	41 055	21.3%	20 535	10.7%	101 298	52.6%	18 778	83.9%	9.4%
B	Umjindi	MP323	69 635	63 770	4 115	5.9%	5 471	7.9%	4 492	7.0%	5 518	8.7%	19 595	30.7%	3 014	0.0%	83.1%
B	Nkomazi	MP324	112 207	112 207	8 944	8.0%	15 083	13.4%	9 956	8.9%	13 618	12.1%	47 601	42.4%	9 363	72.4%	45.4%
B	Bushbuckridge	MP325	25 400	308 647	4 926	19.4%	7 448	29.3%	1 101	0.4%	12 607	4.1%	26 082	8.5%	770	12.0%	1538.3%
C	Ehlanzeni	DC32	82 882	86 166	6 858	8.3%	7 687	9.3%	23 979	27.8%	24 330	28.2%	62 853	72.9%	37 534	116.5%	-35.2%
	Total Ehlanzeni		549 480	824 702	56 776	10.3%	76 634	13.9%	105 120	12.7%	86 435	10.5%	324 965	39.4%	86 124	86.0%	0.4%
	Total Mpumalanga		1 352 936	1 733 973	220 471	16.3%	221 618	16.4%	410 503	23.7%	197 484	11.4%	1 050 077	60.6%	204 676	103.7%	-3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	4 013	0.0%	10 518	0.0%	4 330	0.0%	6 216	0.0%	25 077	0.0%	12 157	101.3%	-48.9%
B	Madibeng	NW372	303 397	195 978	19 073	6.3%	12 063	4.0%	17 605	9.0%	33 943	17.3%	82 684	42.2%	41 985	38.6%	-19.2%
B	Rustenburg	NW373	116 710	116 710	26 678	22.9%	19 911	17.1%	25 124	21.5%	24 655	21.1%	96 368	82.6%	20 407	88.2%	20.8%
B	Kgetlengrivier	NW374	13 714	10 491	2 677	19.5%	2 160	15.8%	3 166	30.2%	5 720	54.5%	13 724	130.8%	2 993	80.3%	91.1%
B	Moses Kotane	NW375	47 835	48 700	10 158	21.2%	11 578	24.2%	10 346	21.2%	13 301	27.3%	45 382	93.2%	7 768	47.5%	71.2%
C	Bojanala Platinum	DC37	236 481	-	5 304	2.2%	4 276	1.8%	4 534	0.0%	2 917	0.0%	17 032	0.0%	4 483	0.0%	-34.9%
	Total Bojanala Platinum		718 136	371 879	67 904	9.5%	60 507	8.4%	65 104	17.5%	86 753	23.3%	280 268	75.4%	89 792	58.4%	-3.4%
B	Ratlou	NW381	12 233	13 197	2 257	18.4%	4 191	34.3%	2 512	19.0%	2 223	16.8%	11 183	84.7%	1 891	73.0%	17.5%
B	Tswaing	NW382	15 774	15 774	3 118	19.8%	2 309	14.6%	2 382	15.1%	3 441	21.8%	11 250	71.3%	5 439	82.8%	-36.7%
B	Mafikeng	NW383	33 965	33 965	5 280	15.5%	7 846	23.1%	7 203	21.2%	6 739	19.8%	27 069	79.7%	6 333	86.1%	6.4%
B	Ditsobotla	NW384	44 841	44 841	-	0.0%	-	0.0%	-	0.0%	2 905	6.5%	2 905	6.5%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	72 798	72 798	4 706	6.5%	4 514	6.2%	4 539	6.2%	3 721	5.1%	17 481	24.0%	3 740	13.9%	-0.5%
C	Ngaka Modiri Molema	DC38	140 740	140 740	9 205	6.5%	9 887	7.0%	44 336	31.5%	47 598	33.8%	111 025	78.9%	7 862	1176.1%	505.4%
	Total Ngaka Modiri Molema		320 351	321 316	24 567	7.7%	28 747	9.0%	60 972	19.0%	66 627	20.7%	180 913	56.3%	25 265	227.2%	163.7%
B	Naledi (Nw)	NW392	47 807	43 337	6 849	14.3%	8 344	17.5%	24 244	55.9%	9 538	22.0%	48 975	113.0%	3 333	41.3%	186.2%
B	Mamusa	NW393	32 448	16 778	1 805	5.6%	5 187	16.0%	5 632	33.6%	8 063	48.1%	20 687	123.3%	-	7.8%	0.0%
B	Greater Taung	NW394	20 069	20 069	2 951	14.7%	4 150	20.7%	2 754	13.7%	3 361	16.7%	13 216	65.9%	5 362	183.8%	-37.3%
B	Lekwa-Teemane	NW396	16 299	15 378	2 028	12.4%	5 193	31.9%	3 029	19.7%	4 064	26.4%	14 314	93.1%	3 832	84.5%	6.1%
B	Molopo-Kagisano	NW397	9 531	9 531	4 152	43.6%	2 593	27.2%	5 543	58.2%	1 050	11.0%	13 338	140.0%	701	25.1%	49.8%
C	Dr Ruth Segomotsi Mompati	DC39	15 564	15 564	2 676	17.2%	3 600	23.1%	2 535	16.3%	6 775	43.5%	15 586	100.1%	2 074	54.4%	226.6%
	Total Dr Ruth Segomotsi Mompati		141 716	120 656	20 461	14.4%	29 067	20.5%	43 736	36.2%	32 852	27.2%	126 116	104.5%	15 302	48.7%	114.7%
B	Ventersdorp	NW401	29 669	23 692	3 945	13.3%	6 260	21.1%	3 901	16.5%	4 492	19.0%	18 598	78.5%	5 906	73.9%	-23.9%
B	Tlokwe	NW402	89 708	95 943	15 135	16.9%	25 684	28.6%	15 259	15.9%	19 246	20.1%	75 324	78.5%	31 480	101.2%	-38.9%
B	City Of Matlosana	NW403	297 253	246 041	69 931	23.5%	56 955	19.2%	57 160	23.2%	62 442	25.4%	246 488	100.2%	47 819	81.9%	30.6%
B	Maquassi Hills	NW404	20 472	20 472	3 574	17.5%	5 599	27.3%	3 432	16.8%	8 697	42.5%	21 301	104.0%	5 563	78.1%	56.3%
C	Dr Kenneth Kaunda	DC40	15 638	15 388	1 929	12.3%	2 488	15.9%	2 933	19.1%	2 786	18.1%	10 136	65.9%	2 197	56.3%	26.8%
	Total Dr Kenneth Kaunda		452 740	401 538	94 513	20.9%	96 987	21.4%	82 684	20.6%	97 664	24.3%	371 848	92.6%	92 966	85.1%	5.1%
	Total North West		1 632 944	1 215 389	207 445	12.7%	215 307	13.2%	252 497	20.8%	283 895	23.4%	959 145	78.9%	223 324	97.1%	27.1%
	NORTHERN CAPE																
B	Joe Morolong	NC451	10 142	16 113	2 848	28.1%	6 156	60.7%	2 455	15.2%	4 950	30.7%	16 409	101.8%	1 539	66.4%	221.6%
B	Ga-Segonyana	NC452	15 184	15 184	3 630	23.9%	4 207	27.7%	7 615	50.2%	5 109	33.6%	20 561	135.4%	3 551	95.9%	43.9%
B	Gamagara	NC453	15 599	15 599	4 349	27.9%	4 262	27.3%	4 092	26.2%	3 139	20.1%	15 842	101.6%	4 132	113.0%	-24.0%
C	John Taolo Gaetsewe	DC45	8 457	8 457	1 443	17.1%	3 262	38.6%	2 371	28.0%	1 994	23.6%	9 070	107.3%	2 465	150.7%	-19.1%
	Total John Taolo Gaetsewe		49 381	55 352	12 271	24.8%	17 888	36.2%	16 533	29.9%	15 192	27.4%	61 883	111.8%	11 688	103.5%	30.0%
B	Richtersveld	NC061	14 022	14 022	350	2.5%	337	2.4%	952	6.8%	337	2.4%	1 975	14.1%	218	10.6%	54.5%
B	Nama Khoi	NC062	29 749	30 084	3 315	11.1%	7 253	24.4%	7 335	24.4%	5 307	17.6%	23 210	77.1%	4 096	65.9%	29.6%
B	Kamiesberg	NC064	9 292	9 292	1 281	13.8%	1 380	14.9%	1 220	13.1%	822	8.8%	4 702	50.6%	681	53.4%	20.6%
B	Hantam	NC065	7 796	7 796	2 131	27.3%	1 157	14.8%	1 275	16.3%	1 487	19.1%	6 049	77.6%	1 833	91.2%	-18.9%
B	Karoo Hoogland	NC066	150	150	1 725	1149.9%	2 141	1427.2%	1 855	1236.6%	1 791	1194.0%	7 512	5007.8%	1 877	0.0%	-4.6%
B	Khai-Ma	NC067	8 804	8 392	1 577	17.9%	1 842	20.9%	1 980	23.6%	2 146	25.6%	7 544	89.9%	1 651	82.9%	30.0%
C	Namakwa	DC6	5 270	5 270	1 427	27.1%	1 392	26.4%	1 042	19.8%	723	13.7%	4 584	87.0%	1 588	149.6%	-54.5%
	Total Namakwa		75 083	75 006	11 805	15.7%	15 502	20.6%	15 657	20.9%	12 612	16.8%	55 576	74.1%	11 944	99.6%	5.6%
B	Ubuntu	NC071	84 267	84 267	3 179	3.8%	1 900	2.3%	2 069	2.5%	2 143	2.5%	9 292	11.0%	2 265	15.4%	-5.4%
B	Umsobomvu	NC072	10 247	11 250	2 932	28.6%	2 356	23.0%	2 669	23.7%	3 096	27.5%	11 054	98.3%	3 213	112.5%	-3.6%
B	Emthanjeni	NC073	11 370	13 657	2 849	25.1%	3 382	29.7%	3 076	22.5%	2 981	21.8%	12 288	90.0%	5 488	152.5%	-45.7%
B	Kareeberg	NC074	6 234	6 441	1 114	17.9%	2 077	33.3%	1 009	15.7%	4 336	67.3%	8 535	132.5%	2 073	109.9%	109.2%
B	Renosterberg	NC075	5 952	5 952	815	13.7%	908	15.3%	517	8.7%	1 551	26.1%	3 791	63.7%	1 172	101.1%	32.4%
B	Thembelihle	NC076	22 212	22 212	1 807	8.1%	1 400	6.3%	1 258	5.7%	1 480	6.7%	5 944	26.8%	1 229	25.7%	20.4%
B	Siyathemba	NC077	16 807	16 807	2 141	12.7%	2 861	17.0%	3 836	22.8%	2 775	16.5%	11 612	69.1%	4 806	139.7%	-42.3%
B	Siyancuma	NC078	103	103	2 987	2889.6%	5 142	4974.4%	3 869	3742.6%	4 592	4441.9%	16 589	16048.5%	2 933	0.0%	56.6%
C	Pixley Ka Seme (Nc)	DC7	6 504	6 504	-	0.0%	(312)	-4.8%	1 229	18.9%	5 478	84.2%	6 395	98.3%	2 469	116.4%	121.9%
	Total Pixley ka Seme (NC)		163 697	167 193	17 824	10.9%	19 713	12.0%	19 533	11.7%	28 430	17.0%	85 500	51.1%	25 647	64.9%	10.9%
B	Mier	NC081	10 811	8 529	1 413	13.1%	(1 505)	-13.9%	270	3.2%	982	11.5%	1 159	13.6%	2 169	79.0%	-54.7%
B	!Kai! Garib	NC082	21 503	21 503	6 576	30.6%	5 988	27.8%	7 285	33.9%	7 080	32.9%	26 929	125.2%	4 145	95.9%	70.8%
B	//Khara Hais	NC083	37 043	40 323	8 871	23.9%	17 662	47.7%	12 666	31.4%	21 424	53.1%	60 623	150.3%	13 454	136.0%	59.2%
B	!Kheis	NC084	18 739	18 739	3 939	21.0%	3 760	20.1%	3 076	16.4%	3 188	17.0%	13 963	74.5%	1 513	84.4%	110.8%
B	Tsantsabane	NC085	77 707	77 707	758	1.0%	1 960	2.5%	2 887	3.7%	2 067	2.7%	7 672	9.9%	1 463	15.9%	41.3%
B	Kgatelopele	NC086	20 958	20 958	2 708	12.9%	2 773	13.2%	2 488	11.9%	2 510	12.0%	10 478	50.0%	2 239	69.0%	12.1%
C	Z F Mgcawu	DC8	13 234	13 234	2 069	15.6%	4 637	35.0%	1 515	11.4%	2 407	18.2%	10 628	80.3%	2 850	19719.0%	-15.5%
	Total Siyanda		199 995	200 994	26 333	13.2%	35 274	17.6%	30 187	15.0%	39 658	19.7%	131 452	65.4%	27 833	74.7%	42.5%
B	Sol Plaatje	NC091	75 672	68 694	15 057	19.9%	16 234	21.5%	15 299	22.3%	16 136	23.5%	62 726	91.3%	14 252	82.2%	13.2%
B	Dikgatlong	NC092	19 909	19 909	2 830	14.2%	3 488	17.5%	6 809	34.2%	6 904	34.7%	20 032	100.6%	3 760	0.0%	83.6%
B	Magareng	NC093	18 113	18 113	981	5.4%	7 068	39.0%	1 646	9.1%	4 811	26.6%	14 505	80.1%	2 286	82.2%	110.5%
B	Phokwane	NC094	15 652	38 376	2 703	17.3%	4 403	28.1%	3 337	8.7%	3 196	8.3%	13 639	35.5%	2 860	88.8%	11.7%
C	Frances Baard	DC9	18 302	18 294	2 365	12.9%	4 319	23.6%	2 699	14.8%	3 307	18.1%	12 690	69.4%	3 728	77.2%	-11.3%
	Total Frances Baard		147 648	163 385	23 937	16.2%	35 512	24.1%	29 789	18.2%	34 353	21.0%	123 592	75.6%	26 886	94.5%	27.8%
	Total Northern Cape		635 803	661 931	92 169	14.5%	123 890	19.5%	111 699	16.9%	130 245	19.7%	458 003	69.2%	103 998	82.1%	25.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	2 177 022	2 124 299	441 423	20.3%	478 642	22.0%	477 506	22.5%	474 158	22.3%	1 871 728	88.1%	426 475	88.2%	11.2%
	Total Metros		2 177 022	2 124 299	441 423	20.3%	478 642	22.0%	477 506	22.5%	474 158	22.3%	1 871 728	88.1%	426 475	88.2%	11.2%
B	Matzikama	WC011	18 894	25 868	4 145	21.9%	6 936	36.7%	5 059	19.6%	4 935	19.1%	21 074	81.5%	4 014	79.2%	23.0%
B	Cederberg	WC012	-	28 116	5 479	0.0%	7 095	0.0%	7 612	27.1%	6 350	22.6%	26 536	94.4%	2 533	79.6%	150.7%
B	Bergrivier	WC013	12 169	10 536	3 285	27.0%	5 561	45.7%	4 324	41.0%	(2 511)	-23.8%	10 659	101.2%	3 676	184.2%	-168.3%
B	Saldanha Bay	WC014	56 447	48 946	13 295	23.6%	5 415	9.6%	10 570	21.6%	10 565	21.6%	39 845	81.4%	7 904	81.8%	33.7%
B	Swartland	WC015	55 220	30 999	7 979	14.4%	13 148	23.8%	5 094	16.4%	5 299	17.1%	31 520	101.7%	5 467	73.8%	-3.1%
C	West Coast	DC1	20 853	20 392	3 850	18.5%	3 122	15.0%	(2 279)	-11.2%	18 088	88.7%	22 780	111.7%	1 237	64.0%	1362.7%
	Total West Coast		163 583	164 857	38 033	23.2%	41 277	25.2%	30 379	18.4%	42 726	25.9%	152 416	92.5%	24 830	78.9%	72.1%
B	Witzenberg	WC022	25 053	25 053	649	2.6%	650	2.6%	3 559	14.2%	5 781	23.1%	10 638	42.5%	3 236	104.6%	78.7%
B	Drakenstein	WC023	66 934	64 188	9 714	14.5%	18 003	26.9%	18 201	28.4%	17 328	27.0%	63 246	98.5%	15 980	97.1%	8.4%
B	Stellenbosch	WC024	76 735	71 559	15 527	20.2%	13 009	17.0%	12 103	16.9%	13 181	18.4%	53 820	75.2%	11 995	71.4%	9.9%
B	Breede Valley	WC025	41 205	41 727	10 531	25.6%	10 271	24.9%	9 843	23.6%	11 246	27.0%	41 891	100.4%	8 781	88.8%	28.1%
B	Langeberg	WC026	20 532	19 265	4 289	20.9%	5 402	26.3%	3 834	19.9%	4 252	22.1%	17 777	92.3%	4 448	84.9%	-4.4%
C	Cape Winelands DM	DC2	14 110	13 629	2 835	20.1%	3 094	21.9%	3 274	24.0%	2 786	20.4%	11 988	88.0%	3 209	69.5%	-13.2%
	Total Cape Winelands		244 569	235 422	43 545	17.8%	50 428	20.6%	50 813	21.6%	54 573	23.2%	199 360	84.7%	47 649	84.8%	14.5%
B	Theewaterskloof	WC031	39 204	39 155	5 310	13.5%	6 028	15.4%	4 824	12.3%	5 370	13.7%	21 533	55.0%	6 292	59.4%	-14.7%
B	Overstrand	WC032	85 216	54 740	18 650	21.9%	22 751	26.7%	(2 908)	-5.3%	13 143	24.0%	51 635	94.3%	20 413	99.7%	-35.6%
B	Cape Agulhas	WC033	12 499	53 097	2 738	21.9%	3 980	31.8%	9 756	18.4%	16 711	31.5%	33 185	62.5%	2 436	90.4%	586.1%
B	Swellendam	WC034	16 628	17 913	3 204	19.3%	4 194	25.2%	3 627	20.2%	4 397	24.5%	15 423	86.1%	3 437	84.1%	27.9%
C	Overberg	DC3	9 826	13 536	2 409	24.5%	3 251	33.1%	5 160	38.1%	1 161	8.6%	11 983	88.5%	1 991	69.3%	-41.7%
	Total Overberg		163 373	178 441	32 311	19.8%	40 205	24.6%	20 460	11.5%	40 783	22.9%	133 758	75.0%	34 569	85.4%	18.0%
B	Kannaland	WC041	14 271	15 735	3 147	22.1%	3 873	27.1%	4 969	31.6%	4 632	29.4%	16 620	105.6%	1 809	63.3%	156.0%
B	Hessequa	WC042	17 853	17 929	4 005	22.4%	4 578	25.6%	3 711	20.7%	4 113	22.9%	16 408	91.5%	4 039	91.4%	1.8%
B	Mossel Bay	WC043	34 150	24 667	6 734	19.7%	8 493	24.9%	6 742	27.3%	7 717	31.3%	29 686	120.3%	8 100	120.5%	-4.7%
B	George	WC044	56 996	58 630	12 290	21.6%	15 014	26.3%	12 533	21.4%	13 939	23.8%	53 776	91.7%	25 561	84.2%	-45.5%
B	Oudtshoorn	WC045	38 722	24 362	5 317	13.7%	5 523	14.3%	5 467	22.4%	4 649	19.1%	20 957	86.0%	4 549	91.8%	2.2%
B	Bitou	WC047	30 515	29 110	5 627	18.4%	9 143	30.0%	5 547	19.1%	5 293	18.2%	25 610	88.0%	5 831	85.1%	-9.2%
B	Knysna	WC048	41 125	42 086	8 773	21.3%	9 936	24.2%	7 693	18.3%	9 080	21.6%	35 482	84.3%	7 177	88.2%	26.5%
C	Eden	DC4	18 831	21 007	3 857	20.5%	4 540	24.1%	3 583	17.1%	4 364	20.8%	16 344	77.8%	3 615	77.5%	20.7%
	Total Eden		252 462	233 526	49 751	19.7%	61 101	24.2%	50 245	21.5%	53 787	23.0%	214 884	92.0%	60 680	87.7%	-11.4%
B	Laingsburg	WC051	4 407	5 482	751	17.0%	4 019	91.2%	1 620	29.5%	1 896	34.6%	8 286	151.1%	749	154.5%	153.0%
B	Prince Albert	WC052	9 035	11 664	2 432	26.9%	3 205	35.5%	1 664	14.3%	2 640	22.6%	9 940	85.2%	6 236	113.7%	-57.7%
B	Beaufort West	WC053	14 464	12 286	3 052	21.1%	3 620	25.0%	2 684	21.8%	3 014	24.5%	12 370	100.7%	2 809	95.2%	7.3%
C	Central Karoo	DC5	5 569	5 961	1 495	26.9%	1 027	18.4%	596	10.0%	898	15.1%	4 017	67.4%	1 008	78.0%	-10.9%
	Total Central Karoo		33 474	35 393	7 730	23.1%	11 871	35.5%	6 564	18.5%	8 448	23.9%	34 613	97.8%	10 803	101.6%	-21.8%
	Total Western Cape		3 034 483	2 971 938	612 793	20.2%	683 524	22.5%	635 967	21.4%	674 475	22.7%	2 606 759	87.7%	605 006	87.3%	11.5%
	Total National		21 832 371	23 505 849	3 485 605	16.0%	4 708 965	21.6%	4 483 330	19.1%	5 641 330	24.0%	18 319 231	77.9%	4 248 450	80.7%	32.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	256 176	256 665	37 361	14.6%	50 148	19.6%	62 637	24.4%	54 593	21.3%	204 740	79.8%	49 139	72.4%	11.1%
A	Nelson Mandela Bay	NMA	352 816	393 649	93 448	26.5%	90 356	25.6%	80 443	20.4%	103 799	26.4%	368 047	93.5%	83 001	97.5%	25.1%
	Total Metros		608 992	650 314	130 810	21.5%	140 504	23.1%	143 080	22.0%	158 393	24.4%	572 787	88.1%	132 140	84.7%	19.9%
B	Camdeboo	EC101	8 548	9 634	2 124	24.8%	2 262	26.5%	2 153	22.3%	2 938	30.5%	9 477	98.4%	1 934	92.1%	51.9%
B	Blue Crane Route	EC102	5 802	5 802	1 400	24.1%	1 576	27.2%	1 501	25.9%	1 362	23.5%	5 839	100.6%	1 272	79.4%	7.1%
B	Ikwezi	EC103	2 319	2 319	418	18.0%	523	22.5%	1 015	43.8%	813	35.1%	2 769	119.4%	395	51.4%	105.7%
B	Makana	EC104	61 982	61 982	4 702	7.6%	7 067	11.4%	7 742	12.5%	2 965	4.8%	22 475	36.3%	6 012	633.9%	-50.7%
B	Ndlambe	EC105	22 960	22 960	7 614	33.2%	7 070	30.8%	5 316	23.2%	7 022	30.6%	27 021	117.7%	6 585	143.0%	6.6%
B	Sundays River Valley	EC106	-	6 694	1 165	0.0%	802	0.0%	1 404	21.0%	375	5.6%	3 746	56.0%	911	57.5%	-58.9%
B	Baviaans	EC107	3 405	3 405	1 165	34.2%	1 244	36.5%	904	26.5%	827	24.3%	4 140	121.6%	(16)	152.5%	-5331.9%
B	Kouga	EC108	32 830	32 830	6 190	18.9%	8 313	25.3%	7 094	21.6%	7 305	22.3%	28 902	88.0%	9 391	101.0%	-22.2%
B	Kou-Kamma	EC109	11 611	12 042	3 100	26.7%	2 790	24.0%	2 585	21.5%	3 118	25.9%	11 593	96.3%	2 466	74.6%	26.4%
C	Cacadu	DC10	30 320	30 320	5 202	17.2%	3 170	10.5%	4 204	13.9%	3 658	12.1%	16 235	53.5%	2 784	54.3%	31.4%
	Total Cacadu		179 776	187 987	33 081	18.4%	34 817	19.4%	33 917	18.0%	30 381	16.2%	132 196	70.3%	31 735	110.3%	-4.3%
B	Mbhashe	EC121	15 053	15 053	2 330	15.5%	3 192	21.2%	2 930	19.5%	4 479	29.8%	12 931	85.9%	2 468	84.7%	81.5%
B	Mnquma	EC122	35 997	37 997	6 774	18.8%	7 676	21.3%	5 650	14.9%	9 315	24.5%	29 415	77.4%	5 886	93.4%	58.3%
B	Great Kei	EC123	5 918	6 348	783	13.2%	1 132	19.1%	1 855	29.2%	1 469	23.1%	5 239	82.5%	1 189	120.9%	23.6%
B	Amahlathi	EC124	5 587	5 587	896	16.0%	844	15.1%	419	7.5%	745	13.3%	2 904	52.0%	1 302	0.0%	-42.8%
B	Ngqushwa	EC126	13 791	13 791	2 130	15.4%	2 988	21.7%	2 240	16.2%	1 975	14.3%	9 332	67.7%	2 480	0.0%	-20.4%
B	Nkonkobe	EC127	22 699	22 699	6 659	29.3%	6 414	28.3%	3 199	14.1%	5 060	22.3%	21 332	94.0%	4 870	100.7%	3.9%
B	Nxuba	EC128	6 450	6 450	1 144	17.7%	1 575	24.4%	1 231	19.1%	1 278	19.8%	5 228	81.0%	966	159.4%	32.3%
C	Amathole	DC12	100 308	100 308	10 153	10.1%	13 984	13.9%	16 273	16.2%	32 787	32.7%	73 198	73.0%	12 881	82.5%	154.5%
	Total Amathole		205 804	208 234	30 868	15.0%	37 806	18.4%	33 797	16.2%	57 107	27.4%	159 578	76.6%	32 041	106.8%	78.2%
B	Inxuba Yethemba	EC131	11 148	11 768	2 492	22.3%	2 162	19.4%	2 171	18.5%	1 442	12.3%	8 267	70.2%	1 959	41.6%	-26.4%
B	Tsolwana	EC132	5 156	5 156	1 498	29.1%	849	16.5%	1 176	22.8%	5 279	102.4%	8 802	170.7%	1 352	111.3%	290.3%
B	Inkwanca	EC133	4 272	8 320	1 029	24.1%	1 248	29.2%	907	10.9%	552	6.6%	3 736	44.9%	4 123	192.0%	-86.6%
B	Lukhanji	EC134	9 565	14 668	3 720	38.9%	4 166	43.5%	4 198	28.6%	4 257	29.0%	16 340	111.4%	4 585	105.3%	-7.2%
B	Intsika Yethu	EC135	11 713	11 713	4 185	35.7%	4 799	41.0%	6 086	52.0%	1 724	14.7%	16 794	143.4%	908	0.0%	89.9%
B	EmalahleniEc)	EC136	11 261	27 128	3 537	31.4%	3 632	32.2%	2 935	10.8%	2 757	10.2%	12 861	47.4%	2 761	28.1%	-0.1%
B	Engcobo	EC137	-	7 245	1 571	0.0%	1 267	0.0%	1 331	18.4%	1 330	18.4%	5 499	75.9%	5 322	127.7%	-75.0%
B	Sakhisizwe	EC138	-	6 559	14 076	0.0%	2 218	0.0%	2 112	32.2%	1 571	23.9%	19 977	304.6%	2 211	115.8%	-29.0%
C	Chris Hani	DC13	41 909	-	6 245	14.9%	6 438	15.4%	6 168	0.0%	6 909	0.0%	25 760	0.0%	5 248	55.1%	31.7%
	Total Chris Hani		95 023	92 557	38 353	40.4%	26 777	28.2%	27 084	29.3%	25 821	27.9%	118 035	127.5%	28 470	72.7%	-9.3%
B	Elundini	EC141	23 252	24 375	3 992	17.2%	3 986	17.1%	3 936	16.1%	4 930	20.2%	16 844	69.1%	3 492	95.6%	41.2%
B	Senqu	EC142	13 949	18 150	3 252	23.3%	2 873	20.6%	4 148	22.9%	5 763	31.8%	16 036	88.4%	3 534	94.2%	63.1%
B	Maletswai	EC143	9 251	-	2 037	22.0%	2 014	21.8%	2 563	0.0%	1 342	0.0%	7 956	0.0%	2 647	103.3%	-49.3%
B	Gariep	EC144	4 065	4 099	725	17.8%	851	20.9%	575	14.0%	685	16.7%	2 836	69.2%	724	0.0%	-5.4%
C	Joe Gqabi	DC14	71 944	71 944	13 751	19.1%	14 881	20.7%	55 496	77.1%	33 994	47.3%	118 122	164.2%	7 344	152.2%	362.9%
	Total Joe Gqabi		122 461	118 568	23 757	19.4%	24 604	20.1%	66 718	56.3%	46 714	39.4%	161 794	136.5%	17 742	121.1%	163.3%
B	Ngquza Hills	EC153	14 938	14 938	3 759	25.2%	5 175	34.6%	32 305	216.3%	28 263	189.2%	69 501	465.3%	1 127	52.4%	2408.0%
B	Port St Johns	EC154	-	13 653	2 833	0.0%	4 705	0.0%	3 094	22.7%	3 676	26.9%	14 308	104.8%	8 252	214.3%	-55.5%
B	Nyandeni	EC155	16 921	15 678	3 243	19.2%	3 456	20.4%	5 318	33.9%	5 963	38.0%	17 980	114.7%	3 565	122.4%	67.2%
B	Mhlontlo	EC156	12 255	12 255	3 589	29.3%	2 705	22.1%	2 616	21.3%	1 981	16.2%	10 891	88.9%	2 626	118.3%	-24.6%
B	King Sabata Dalindyebo	EC157	31 442	38 845	7 325	23.3%	5 797	18.4%	8 353	21.5%	7 869	20.3%	29 345	75.5%	6 683	107.3%	17.7%
C	O .R. Tambo	DC15	66 787	66 787	14 875	22.3%	17 649	26.4%	14 626	21.9%	19 408	29.1%	66 558	99.7%	15 719	78.7%	23.5%
	Total O .R. Tambo		142 343	162 156	35 624	25.0%	39 487	27.7%	66 312	40.9%	67 160	41.4%	208 583	128.6%	37 973	108.3%	76.9%
B	Matatiele	EC441	14 906	18 024	3 513	23.6%	4 114	27.6%	3 662	20.3%	4 311	23.9%	15 599	86.5%	3 381	0.0%	27.5%
B	Umzimvubu	EC442	16 817	16 817	1 926	11.5%	2 221	13.2%	2 542	15.1%	4 513	26.8%	11 203	66.6%	1 385	56.5%	225.9%
B	Mbizana	EC443	12 989	12 989	3 296	25.4%	3 367	25.9%	2 187	16.8%	3 717	28.6%	12 567	96.8%	2 957	0.0%	25.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	34 168	34 168	4 608	13.5%	5 665	16.6%	6 994	20.5%	9 730	28.5%	26 998	79.0%	12 174	108.6%	-20.1%
	Total Alfred Nzo		78 881	81 999	13 343	16.9%	15 368	19.5%	15 385	18.8%	22 271	27.2%	66 367	80.9%	19 896	138.1%	11.9%
	Total Eastern Cape		1 433 280	1 501 814	305 836	21.3%	319 363	22.3%	386 295	25.7%	407 848	27.2%	1 419 341	94.5%	299 997	95.2%	36.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Corporate Services			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	267 995	270 974	59 471	22.2%	70 567	26.3%	74 807	27.6%	87 239	32.2%	292 084	107.8%	226 875	165.2%	-61.5%
	Total Metros		267 995	270 974	59 471	22.2%	70 567	26.3%	74 807	27.6%	87 239	32.2%	292 084	107.8%	226 875	165.2%	-61.5%
B	Letsemeng	FS161	9 960	9 468	1 775	17.8%	1 856	18.6%	1 845	19.5%	2 193	23.2%	7 669	81.0%	1 426	95.8%	53.8%
B	Kopanong	FS162	6 721	6 721	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 809	1442.1%	-100.0%
B	Mohokare	FS163	15 662	15 662	3 748	23.9%	3 416	21.8%	3 418	21.8%	2 151	13.7%	12 733	81.3%	2 318	87.8%	-7.2%
B	Naledi (Fs)	FS164	7 512	7 512	676	9.0%	1 050	14.0%	1 344	17.9%	2 106	28.0%	5 177	68.9%	962	94.7%	119.0%
C	Xhariep	DC16	17 286	22 800	4 108	23.8%	7 102	41.1%	3 684	16.2%	5 079	22.3%	19 974	87.6%	5 593	120.2%	-9.2%
	Total Xhariep		57 141	62 162	10 307	18.0%	13 425	23.5%	10 291	16.6%	11 530	18.5%	45 552	73.3%	21 108	277.4%	-45.4%
B	Masilonyana	FS181	13 794	-	715	5.2%	1 420	10.3%	68	0.0%	1 102	0.0%	3 305	0.0%	741	84.5%	48.6%
B	Tokologo	FS182	3 953	3 953	699	17.7%	1 844	46.6%	498	12.6%	637	16.1%	3 677	93.0%	640	0.0%	-0.6%
B	Tswelopele	FS183	5 914	5 701	751	12.7%	1 358	23.0%	1 574	27.6%	1 289	22.6%	4 971	87.2%	827	0.0%	55.8%
B	Matjhabeng	FS184	57 662	58 371	17 594	30.5%	19 524	33.9%	18 250	31.3%	18 392	31.5%	73 760	126.4%	34 426	0.0%	-46.6%
B	Nala	FS185	-	-	1 397	0.0%	153	0.0%	194	0.0%	-	0.0%	1 744	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	13 910	13 288	2 243	16.1%	2 336	16.8%	2 117	15.9%	2 307	17.4%	9 004	67.8%	4 984	90.4%	-53.7%
	Total Lejweleputswa		95 234	81 314	23 399	24.6%	26 635	28.0%	22 700	27.9%	23 726	29.2%	96 461	118.6%	41 619	590.8%	-43.0%
B	Setsoto	FS191	25 747	25 747	4 413	17.1%	4 618	17.9%	6 526	25.3%	8 121	31.5%	23 679	92.0%	3 560	85.8%	128.1%
B	Dihlabeng	FS192	336 353	336 353	14 410	4.3%	15 621	4.6%	16 549	4.9%	16 147	4.8%	62 728	18.6%	(1 230)	0.0%	-1412.8%
B	Nketoana	FS193	12 899	6 843	2 731	21.2%	4 611	35.7%	817	11.9%	1 202	17.6%	9 362	136.8%	1 268	59.7%	-5.2%
B	Maluti-a-Phofung	FS194	38 133	33 572	3 565	9.3%	7 662	20.1%	8 826	26.3%	8 377	25.0%	28 430	84.7%	2 852	4.6%	193.7%
B	Phumelela	FS195	6 507	5 540	1 188	18.3%	1 497	23.0%	1 494	27.0%	2 131	38.5%	6 310	113.9%	1 360	59.9%	56.6%
B	Mantsopa	FS196	8 334	8 334	2 534	30.4%	2 090	25.1%	1 887	22.6%	2 891	34.7%	9 402	112.8%	1 807	82.6%	60.0%
C	Thabo Mofutsanyana	DC19	14 573	14 374	2 479	17.0%	2 442	16.8%	2 641	18.4%	2 777	19.3%	10 340	71.9%	2 277	92.9%	21.9%
	Total Thabo Mofutsanyana		442 546	430 763	31 322	7.1%	38 543	8.7%	38 740	9.0%	41 645	9.7%	150 249	34.9%	11 894	21.7%	250.1%
B	Moqhaka	FS201	-	-	2 760	0.0%	5 525	0.0%	1 814	0.0%	5 419	0.0%	15 518	0.0%	6 049	0.0%	-10.4%
B	Ngwathe	FS203	-	45 837	3 021	0.0%	11 850	0.0%	14 219	31.0%	13 468	29.4%	42 558	92.8%	-	0.0%	0.0%
B	Metsimaholo	FS204	60 360	60 306	6 734	11.2%	6 541	10.8%	7 642	12.7%	7 199	11.9%	28 116	46.6%	7 988	44.8%	-9.9%
B	Mafube	FS205	61 642	53 807	17 706	28.7%	13 094	21.2%	12 057	22.4%	10 795	20.1%	53 653	99.7%	12 447	0.0%	-13.3%
C	Fezile Dabi	DC20	-	-	3 932	0.0%	3 359	0.0%	3 900	0.0%	1 767	0.0%	12 958	0.0%	4 111	0.0%	-57.0%
	Total Fezile Dabi		122 002	159 950	34 153	28.0%	40 369	33.1%	39 632	24.8%	38 648	24.2%	152 802	95.5%	30 595	166.4%	26.3%
	Total Free State		984 917	1 005 163	158 653	16.1%	189 539	19.2%	186 169	18.5%	202 787	20.2%	737 148	73.3%	332 092	123.3%	-38.9%
	GAUTENG																
A	Ekurhuleni Metro	EKU	860 648	891 204	200 405	23.3%	191 684	22.3%	172 186	19.3%	194 656	21.8%	758 931	85.2%	225 891	95.9%	-13.8%
A	City Of Johannesburg	JHB	1 331 861	1 507 853	247 325	18.6%	313 673	23.6%	248 568	16.5%	332 330	22.0%	1 141 896	75.7%	306 585	97.4%	8.4%
A	City Of Tshwane	TSH	2 766 255	2 577 967	401 896	14.5%	706 020	25.5%	674 280	26.2%	591 904	23.0%	2 374 101	92.1%	583 523	81.3%	1.4%
	Total Metros		4 958 765	4 977 024	849 627	17.1%	1 211 377	24.4%	1 095 035	22.0%	1 118 891	22.5%	4 274 929	85.9%	1 115 999	88.1%	0.3%
B	Emfuleni	GT421	131 680	128 249	12 388	9.4%	34 394	26.1%	31 772	24.8%	25 929	20.2%	104 484	81.5%	18 930	104.2%	37.0%
B	Midvaal	GT422	32 125	33 914	6 751	21.0%	7 965	24.8%	7 652	22.6%	12 997	38.3%	35 365	104.3%	8 795	68.0%	47.8%
B	Lesedi	GT423	32 423	31 952	9 484	29.3%	8 599	26.5%	6 590	20.6%	8 090	25.3%	32 763	102.5%	2 935	72.2%	175.6%
C	Sedibeng	DC42	99 033	95 730	19 941	20.1%	26 084	26.3%	25 432	26.6%	23 845	24.9%	95 301	99.6%	22 504	87.6%	6.0%
	Total Sedibeng		295 261	289 845	48 564	16.4%	77 042	26.1%	71 446	24.6%	70 860	24.4%	267 912	92.4%	53 165	95.2%	33.3%
B	Mogale City	GT481	173 254	192 578	36 388	21.0%	37 003	21.4%	53 961	28.0%	50 807	26.4%	178 159	92.5%	36 383	99.1%	39.6%
B	Randfontein	GT482	47 331	47 331	7 060	14.9%	7 516	15.9%	7 648	16.2%	5 056	10.7%	27 279	57.6%	7 440	67.3%	-32.0%
B	Westonaria	GT483	21 684	21 684	4 917	22.7%	8 207	37.8%	5 586	25.8%	6 830	31.5%	25 540	117.8%	3 481	80.1%	96.2%
B	Merafong City	GT484	56 426	56 426	16 061	28.5%	16 973	30.1%	15 684	27.8%	19 245	34.1%	67 962	120.4%	13 447	95.6%	43.1%
C	West Rand	DC48	36 119	36 119	8 867	24.6%	6 911	19.1%	5 589	15.5%	6 207	17.2%	27 574	76.3%	7 489	88.1%	-17.1%
	Total West Rand		334 814	354 138	73 292	21.9%	76 609	22.9%	88 469	25.0%	88 144	24.9%	326 514	92.2%	68 241	91.2%	29.2%
	Total Gauteng		5 588 839	5 621 007	971 482	17.4%	1 365 028	24.4%	1 254 949	22.3%	1 277 895	22.7%	4 869 355	86.6%	1 237 404	88.9%	3.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
KWAZULU-NATAL																
A eThekwini	ETH	1 428 635	1 447 602	276 924	19.4%	315 545	22.1%	284 278	19.6%	294 310	20.3%	1 171 057	80.9%	306 982	89.6%	-4.1%
Total Metros		1 428 635	1 447 602	276 924	19.4%	315 545	22.1%	284 278	19.6%	294 310	20.3%	1 171 057	80.9%	306 982	89.6%	-4.1%
B Vulamehlo	KZN211	-	18 826	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	18 793	13 275	2 869	15.3%	3 380	18.0%	2 860	21.5%	4 967	37.4%	14 077	106.0%	3 546	87.9%	40.1%
B Umzumbe	KZN213	43 249	43 104	9 256	21.4%	10 372	24.0%	10 217	23.7%	9 874	22.9%	39 718	92.1%	8 307	86.1%	18.9%
B uMuziwabantu	KZN214	7 290	5 695	1 470	20.2%	1 700	23.3%	1 632	28.7%	1 688	29.6%	6 490	114.0%	831	65.3%	103.2%
B Ezinqoleni	KZN215	-	16 469	3 597	0.0%	3 411	0.0%	3 711	22.5%	3 850	23.4%	14 568	88.5%	3 279	81.8%	17.4%
B Hibiscus Coast	KZN216	28 561	13 500	7 891	27.6%	6 913	24.2%	7 508	55.6%	7 670	56.8%	29 982	222.1%	7 517	104.2%	2.0%
C Ugu	DC21	41 818	47 835	9 243	22.1%	8 978	21.5%	9 833	20.6%	8 091	16.9%	36 145	75.6%	6 068	82.7%	33.3%
Total Ugu		139 711	158 703	34 326	24.6%	34 754	24.9%	35 762	22.5%	36 139	22.8%	140 981	88.8%	29 548	87.0%	22.3%
B uMshwathi	KZN221	11 419	12 104	2 404	21.1%	2 650	23.2%	2 950	24.4%	3 264	27.0%	11 268	93.1%	4 176	99.3%	-21.8%
B uMngeni	KZN222	9 783	8 836	3 843	39.3%	4 730	48.3%	4 835	54.7%	4 386	49.6%	17 794	201.4%	5 728	154.9%	-23.4%
B Mpofana	KZN223	12 422	12 703	1 984	16.0%	1 681	13.5%	3 405	26.8%	4 307	33.9%	11 377	89.6%	1 632	3259.7%	164.0%
B Impendle	KZN224	-	8	2 948	0.0%	2 899	0.0%	1 562	20170.5%	1 660	21439.1%	9 069	117126.0%	1 202	170.8%	38.2%
B Msunduzi	KZN225	152 209	148 363	26 560	17.4%	25 614	16.8%	22 755	15.3%	30 161	20.3%	105 090	70.8%	21 505	0.0%	40.3%
B Mkhambathini	KZN226	-	-	1 378	0.0%	1 523	0.0%	1 810	0.0%	6 766	0.0%	11 477	0.0%	491	6.3%	1278.2%
B Richmond	KZN227	-	4 772	971	0.0%	1 512	0.0%	1 016	21.3%	1 115	23.4%	4 614	96.7%	-	0.0%	0.0%
C uMgungundlovu	DC22	56 092	62 119	14 698	26.2%	14 973	26.7%	14 873	23.9%	20 730	33.4%	65 274	105.1%	12 387	87.9%	67.3%
Total uMgungundlovu		241 926	248 904	54 788	22.6%	55 581	23.0%	53 206	21.4%	72 387	29.1%	235 963	94.8%	47 120	200.7%	53.6%
B Emnambithi/Ladysmith	KZN232	21 175	14 974	6 285	29.7%	7 873	37.2%	10 231	68.3%	(7 967)	-53.2%	16 421	109.7%	6 353	0.0%	-225.4%
B Indaka	KZN233	13 583	11 526	2 127	15.7%	1 789	13.2%	1 993	17.3%	1 363	11.8%	7 272	63.1%	-	5.8%	0.0%
B Umtshezi	KZN234	11 044	21 281	11 339	102.7%	8 261	74.8%	2 551	12.0%	3 027	14.2%	25 178	118.3%	-	0.0%	0.0%
B Okhahlamba	KZN235	19 164	24 080	2 881	15.0%	5 230	27.3%	4 213	17.5%	3 693	15.3%	16 018	66.5%	3 967	94.8%	-6.9%
B Imbabazane	KZN236	8 947	8 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	19 349	20 719	4 787	24.7%	6 654	34.4%	6 269	30.3%	3 699	17.9%	21 409	103.3%	1 247	73.1%	196.7%
Total Uthukela		93 261	101 080	27 419	29.4%	29 807	32.0%	25 256	25.0%	3 815	3.8%	86 298	85.4%	11 566	111.7%	-67.0%
B Endumeni	KZN241	7 426	7 607	1 653	22.3%	1 985	26.7%	1 667	21.9%	1 664	21.9%	6 969	91.6%	7 265	0.0%	-77.1%
B Nquthu	KZN242	-	-	2 388	0.0%	2 135	0.0%	3 518	0.0%	2 926	0.0%	10 967	0.0%	1 742	0.0%	67.9%
B Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	1 222	0.0%	1 222	0.0%	-	0.0%	0.0%
B Umvoti	KZN245	-	12 650	2 319	0.0%	4 203	0.0%	3 794	30.0%	4 499	35.6%	14 815	117.1%	2 021	61.0%	122.7%
C Umzinyathi	DC24	23 965	16 894	5 969	24.9%	6 509	27.2%	9 185	54.4%	4 178	24.7%	25 841	153.0%	-	0.0%	0.0%
Total Umzinyathi		31 391	37 151	12 329	39.3%	14 832	47.2%	18 164	48.9%	14 490	39.0%	59 814	161.0%	11 028	321.2%	31.4%
B Newcastle	KZN252	90 820	93 406	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	36 927	78.3%	-100.0%
B eMadlangeni	KZN253	-	4 062	750	0.0%	917	0.0%	1 037	25.5%	990	24.4%	3 694	90.9%	-	55.2%	0.0%
B Dannhauser	KZN254	17 657	51 555	2 664	15.1%	9 557	54.1%	10 388	20.1%	9 325	18.1%	31 934	61.9%	10 486	671.2%	-11.1%
C Amajuba	DC25	7 894	15 151	3 036	38.5%	3 708	47.0%	2 829	18.7%	1 009	6.7%	10 582	69.8%	12 382	266.7%	-91.8%
Total Amajuba		116 370	164 174	6 450	5.5%	14 182	12.2%	14 254	8.7%	11 324	6.9%	46 210	28.1%	59 796	107.9%	-81.1%
B eDumbe	KZN261	8 176	-	1 506	18.4%	1 007	12.3%	1 182	0.0%	1 383	0.0%	5 079	0.0%	1 370	65.9%	0.9%
B uPhongolo	KZN262	14 727	14 032	2 445	16.6%	3 796	25.8%	2 916	20.8%	3 915	27.9%	13 072	93.2%	2 795	91.9%	40.1%
B Abaqulusi	KZN263	24 948	23 198	5 457	21.9%	5 364	21.5%	4 146	17.9%	39 023	168.2%	53 991	232.7%	8 668	129.6%	350.2%
B Nongoma	KZN265	12 271	16 644	3 772	30.7%	4 709	38.4%	3 858	23.2%	4 095	24.6%	16 434	98.7%	6 699	91.7%	-38.9%
B Ulundi	KZN266	12 515	72 588	3 350	26.8%	1 266	10.1%	359	0.5%	1 153	1.6%	6 128	8.4%	-	21.1%	0.0%
C Zululand	DC26	34 762	34 762	8 075	23.2%	9 506	27.3%	7 849	22.6%	8 368	24.1%	33 799	97.2%	12 608	108.5%	-33.6%
Total Zululand		107 400	161 224	24 606	22.9%	25 649	23.9%	20 311	12.6%	57 937	35.9%	128 503	79.7%	32 140	93.3%	80.3%
B Umhlabuyalingana	KZN271	6 809	1 748	1 231	18.1%	1 676	24.6%	1 345	76.9%	1 595	91.3%	5 848	334.5%	829	69.1%	92.4%
B Jozini	KZN272	31 793	11 153	2 342	7.4%	2 625	8.3%	3 151	28.3%	1 533	13.7%	9 651	86.5%	2 315	0.0%	-33.8%
B The Big 5 False Bay	KZN273	-	-	1 023	0.0%	945	0.0%	1 002	0.0%	1 026	0.0%	3 996	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	5 446	5 234	864	15.9%	1 665	30.6%	1 650	31.5%	1 046	20.0%	5 224	99.8%	986	31.9%	6.1%
B Mtubatuba	KZN275	5 876	4 696	1 485	25.3%	993	16.9%	1 303	27.7%	1 291	27.5%	5 072	108.0%	943	158.5%	37.0%
C Umkhanyakude	DC27	12 348	23 227	3 265	26.4%	3 255	26.4%	6 572	28.3%	4 582	19.7%	17 674	76.1%	3 164	97.8%	44.8%
Total Umkhanyakude		62 272	46 058	10 210	16.4%	11 158	17.9%	15 023	32.6%	11 075	24.0%	47 466	103.1%	8 237	87.5%	34.5%
B Mfolozi	KZN281	15 218	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze	KZN282	40 794	65 657	13 866	34.0%	11 489	28.2%	15 799	24.1%	19 337	29.5%	60 491	92.1%	10 562	148.3%	83.1%
B Ntambanana	KZN283	10 358	-	1 125	10.9%	1 073	10.4%	1 359	0.0%	359	0.0%	3 916	0.0%	602	0.0%	-40.3%
B uMlalazi	KZN284	4 779	4 636	1 087	22.7%	1 074	22.5%	1 196	25.8%	1 137	24.5%	4 494	96.9%	1 104	98.2%	3.0%
B Mthonjaneni	KZN285	5 006	6 215	1 276	25.5%	1 330	26.6%	793	12.8%	1 242	20.0%	4 642	74.7%	857	94.5%	44.9%
B Nkandla	KZN286	-	18 755	2 135	0.0%	1 392	0.0%	2 815	15.0%	2 790	14.9%	9 132	48.7%	1 860	71.4%	50.0%
C uThungulu	DC28	43 049	49 654	8 060	18.7%	9 060	21.0%	10 404	21.0%	9 780	19.7%	37 305	75.1%	8 631	77.6%	13.3%
Total uThungulu		119 204	144 917	27 549	23.1%	25 419	21.3%	32 367	22.3%	34 645	23.9%	119 980	82.8%	23 617	107.2%	46.7%
B Mandeni	KZN291	8 967	10 457	1 790	20.0%	1 794	20.0%	2 273	21.7%	1 578	15.1%	7 434	71.1%	1 413	84.5%	11.7%
B KwaDukuza	KZN292	32 018	34 328	5 934	18.5%	7 704	24.1%	7 762	22.6%	8 588	25.0%	29 988	87.4%	5 878	96.8%	46.1%
B Ndwedwe	KZN293	15 845	16 023	3 379	21.3%	3 531	22.3%	3 601	22.5%	3 109	19.4%	13 620	85.0%	3 428	98.9%	-9.3%
B Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	51 246	55 606	12 814	25.0%	12 827	25.0%	8 360	15.0%	13 653	24.6%	47 654	85.7%	15 083	76.2%	-9.5%
Total iLembe		108 076	116 414	23 917	22.1%	25 856	23.9%	21 996	18.9%	26 928	23.1%	98 697	84.8%	25 802	85.4%	4.4%
B Ingwe	KZN431	-	7 985	-	0.0%	464	0.0%	1 859	23.3%	-	0.0%	2 323	29.1%	-	0.0%	0.0%
B Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Kokstad	KZN433	31 260	32 360	5 703	18.2%	6 269	20.1%	6 343	19.6%	5 464	16.9%	23 778	73.5%	4 837	70.7%	13.0%
B Ubuhlebezwe	KZN434	10 158	13 147	2 170	21.4%	2 908	28.6%	3 251	24.7%	3 517	26.8%	11 846	90.1%	2 526	89.1%	39.2%
B Umzimkhulu	KZN435	17 600	17 258	4 674	26.6%	4 071	23.1%	4 268	24.7%	4 949	28.7%	17 962	104.1%	4 555	100.2%	8.7%
C Sisonke	DC43	31 473	57 873	7 859	25.0%	7 942	25.2%	7 461	12.9%	5 901	10.2%	29 163	50.4%	10 269	87.9%	-42.5%
Total Sisonke		90 491	128 623	20 405	22.5%	21 654	23.9%	23 182	18.0%	19 831	15.4%	85 072	66.1%	22 186	87.4%	-10.6%
Total Kwazulu-Natal		2 538 737	2 754 850	518 921	20.4%	574 437	22.6%	543 799	19.7%	582 882	21.2%	2 220 040	80.6%	578 022	97.4%	0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Corporate Services			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	29 177	29 165	6 137	21.0%	5 596	19.2%	6 744	23.1%	8 474	29.1%	26 950	92.4%	5 173	79.4%	63.8%
B	Greater Letaba	LIM332	25 299	25 299	5 701	22.5%	4 810	19.0%	4 034	15.9%	5 238	20.7%	19 783	78.2%	4 486	85.4%	16.8%
B	Greater Tzaneen	LIM333	37 838	44 188	8 445	22.3%	14 603	38.6%	12 336	27.9%	11 534	26.1%	46 919	106.2%	13 958	118.7%	-17.4%
B	Ba-Phalaborwa	LIM334	35 224	37 698	5 381	15.3%	6 621	18.8%	10 142	26.9%	7 065	18.7%	29 208	77.5%	9 520	107.8%	-25.8%
B	Maruleng	LIM335	12 023	12 023	2 022	16.8%	2 123	17.7%	2 023	16.8%	1 854	15.4%	8 022	66.7%	2 169	83.5%	-14.5%
C	Mopani	DC33	307 075	307 075	20 863	6.8%	49 386	16.1%	24 822	8.1%	21 871	7.1%	116 942	38.1%	57 127	744.6%	-61.7%
	Total Mopani		446 635	455 448	48 549	10.9%	83 139	18.6%	60 101	13.2%	56 035	12.3%	247 824	54.4%	92 433	233.3%	-39.4%
B	Musina	LIM341	13 903	13 903	1 860	13.4%	3 433	24.7%	1 755	12.6%	984	7.1%	8 032	57.8%	2 836	0.0%	-65.3%
B	Mutale	LIM342	10 864	10 864	2 350	21.6%	1 609	14.8%	1 587	14.6%	1 611	14.8%	7 157	65.9%	2 411	141.4%	-33.2%
B	Thulamela	LIM343	37 638	34 230	8 879	23.6%	9 624	25.6%	8 457	24.7%	7 807	22.8%	34 767	101.6%	7 442	80.5%	4.9%
B	Makhado	LIM344	97 079	97 079	27 190	28.0%	36 909	38.0%	55 299	57.0%	41 632	42.9%	161 030	165.9%	17 097	31.0%	143.5%
C	Vhembe	DC34	69 613	58 530	10 840	15.6%	16 663	23.9%	11 006	18.8%	8 739	14.9%	47 247	80.7%	18 141	109.9%	-51.8%
	Total Vhembe		229 098	214 607	51 119	22.3%	68 238	29.8%	78 104	36.4%	60 773	28.3%	258 233	120.3%	47 928	46.0%	26.8%
B	Blouberg	LIM351	24 969	24 969	-	0.0%	5 740	23.0%	5 089	20.4%	5 613	22.5%	16 443	65.9%	-	0.0%	0.0%
B	Aganang	LIM352	49 017	49 017	6 806	13.9%	7 223	14.7%	6 355	13.0%	6 354	13.0%	26 739	54.5%	13 110	95.9%	-51.5%
B	Molemole	LIM353	21 575	21 575	3 581	16.6%	3 470	16.1%	3 547	16.4%	4 013	18.6%	14 609	67.7%	2 969	71.2%	35.2%
B	Polokwane	LIM354	-	-	31 330	0.0%	33 750	0.0%	40 549	0.0%	52 004	0.0%	157 633	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	25 625	25 625	5 933	23.2%	2 538	9.9%	-	0.0%	7 213	28.1%	15 684	61.2%	-	0.0%	0.0%
C	Capricorn	DC35	62 411	62 411	4 752	7.6%	8 007	12.8%	3 279	5.3%	-	0.0%	16 037	25.7%	12 724	73.5%	-100.0%
	Total Capricorn		183 597	183 597	52 402	28.5%	60 727	33.1%	58 819	32.0%	75 197	41.0%	247 145	134.6%	28 803	62.7%	161.1%
B	Thabazimbi	LIM361	26 720	26 720	1 099	4.1%	-	0.0%	-	0.0%	-	0.0%	1 099	4.1%	2 428	50.4%	-100.0%
B	Lephalale	LIM362	22 856	22 856	4 878	21.3%	5 902	25.8%	1 785	7.8%	-	0.0%	12 564	55.0%	1 413	68.4%	-100.0%
B	Mookgopong	LIM364	7 544	7 566	1 392	18.5%	1 839	24.4%	1 961	25.9%	1 871	24.7%	7 063	93.4%	1 136	59.5%	64.6%
B	Modimolle	LIM365	14 222	14 222	3 558	25.0%	3 580	25.2%	3 728	26.2%	2 279	16.0%	13 146	92.4%	3 748	97.1%	-39.2%
B	Bela Bela	LIM366	34 446	34 446	3 450	10.0%	6 082	17.7%	7 105	20.6%	6 843	19.9%	23 479	68.2%	2 686	87.2%	154.7%
B	Mogalakwena	LIM367	45 231	45 231	6 354	14.0%	7 935	17.5%	6 660	14.7%	7 610	16.8%	28 559	63.1%	1 413	39.4%	438.5%
C	Waterberg	DC36	17 696	17 696	2 941	16.6%	4 633	26.2%	3 134	17.7%	3 588	20.3%	14 297	80.8%	1 563	93.5%	129.6%
	Total Waterberg		168 714	168 737	23 673	14.0%	29 971	17.8%	24 373	14.4%	22 191	13.2%	100 208	59.4%	14 387	61.4%	54.2%
B	Ephraim Mogale	LIM471	18 154	18 204	3 911	21.5%	4 122	22.7%	4 250	23.3%	4 576	25.1%	16 859	92.6%	4 156	90.3%	10.1%
B	Elias Motsoaledi	LIM472	58 992	58 992	10 656	18.1%	14 682	24.9%	13 814	23.4%	15 037	25.5%	54 189	91.9%	11 652	111.8%	29.0%
B	Makhuduthamaga	LIM473	14 641	14 641	2 305	15.7%	3 242	22.1%	3 653	24.9%	4 414	30.1%	13 613	93.0%	3 663	90.4%	20.5%
B	Fetakgomo	LIM474	25 736	28 090	6 017	23.4%	6 489	25.2%	5 471	19.5%	9 119	32.5%	27 097	96.5%	5 905	101.7%	54.4%
B	Greater Tubatse	LIM475	-	-	13 747	0.0%	15 083	0.0%	7 301	0.0%	10 964	0.0%	47 095	0.0%	-	289.6%	0.0%
C	Sekhukhune	DC47	48 080	48 080	10 586	22.0%	7 639	15.9%	9 130	19.0%	11 130	23.1%	38 485	80.0%	(5 130)	10.8%	-317.0%
	Total Sekhukhune		165 603	168 007	47 223	28.5%	51 256	31.0%	43 619	26.0%	55 239	32.9%	197 337	117.5%	20 245	86.9%	172.9%
	Total Limpopo		1 193 648	1 190 395	222 965	18.7%	293 331	24.6%	265 015	22.3%	269 436	22.6%	1 050 748	88.3%	203 796	82.9%	32.2%
	MPUMALANGA																
B	Albert Luthuli	MP301	21 175	19 956	3 355	15.8%	4 660	22.0%	19 529	97.9%	3 880	19.4%	31 423	157.5%	2 670	84.4%	45.3%
B	Msukaligwa	MP302	14 749	24 101	7 399	50.2%	7 421	50.3%	5 197	21.6%	1 707	7.1%	21 724	90.1%	8 248	78.7%	-79.3%
B	Mkhondo	MP303	20 600	8 217	4 246	20.6%	3 728	18.1%	2 627	32.0%	2 684	32.7%	13 285	161.7%	3 790	86.2%	-29.2%
B	Pixley Ka Seme (MP)	MP304	6 627	6 627	2 025	30.6%	2 231	33.7%	2 455	37.0%	2 605	39.3%	9 316	140.6%	-	0.0%	0.0%
B	Lekwa	MP305	20 147	20 147	4 034	20.0%	4 077	20.2%	4 016	19.9%	2 712	13.5%	14 838	73.6%	4 200	85.4%	-35.4%
B	Dipaleseng	MP306	8 497	8 497	1 747	20.6%	5 044	59.4%	5 242	61.7%	1 249	14.7%	13 283	156.3%	262	-26.8%	376.0%
B	Govan Mbeki	MP307	38 090	38 090	8 485	22.3%	8 794	23.1%	9 782	25.7%	7 299	19.2%	34 360	90.2%	12 914	87.7%	-43.5%
C	Gert Sibande	DC30	42 112	48 067	9 596	22.8%	11 032	26.2%	12 947	26.9%	12 091	25.2%	45 666	95.0%	14 833	88.5%	-18.5%
	Total Gert Sibande		171 997	173 703	40 887	23.8%	46 986	27.3%	61 795	35.6%	34 227	19.7%	183 895	105.9%	46 918	101.5%	-27.0%
B	Victor Khanye	MP311	12 723	12 723	5 099	40.1%	5 946	46.7%	5 662	44.5%	6 507	51.1%	23 213	182.5%	5 722	318.5%	13.7%
B	EmalahleNi (Mp)	MP312	90 854	90 854	11 956	13.2%	16 204	17.8%	12 140	13.4%	16 928	18.6%	57 228	63.0%	3 040	0.0%	456.8%
B	Steve Tshwete	MP313	88 880	90 436	19 526	22.0%	21 690	24.4%	20 445	22.6%	22 417	24.8%	84 078	93.0%	21 147	92.0%	6.0%
B	Emakhazeni	MP314	8 326	8 117	1 846	22.2%	2 031	24.4%	1 917	23.6%	2 042	25.2%	7 836	96.5%	1 536	86.5%	32.9%
B	Thembisile Hani	MP315	11 486	11 486	2 252	19.6%	3 417	29.7%	3 557	31.0%	3 671	32.0%	12 896	112.3%	2 089	90.7%	75.7%
B	Dr J.S. Moroka	MP316	30 709	30 868	6 330	20.6%	6 571	21.4%	13 512	43.8%	8 261	26.8%	34 674	112.3%	4 424	64.4%	86.7%
C	Nkangala	DC31	29 345	29 885	3 328	11.3%	3 985	13.6%	5 489	18.4%	6 042	20.2%	18 844	63.1%	2 829	75.7%	113.6%
	Total Nkangala		272 324	274 370	50 337	18.5%	59 843	22.0%	62 722	22.9%	65 867	24.0%	238 769	87.0%	40 787	112.6%	61.5%
B	Thaba Chweu	MP321	29 121	29 121	12 324	42.3%	5 319	18.3%	6 029	20.7%	3 868	13.3%	27 539	94.6%	3 943	71.0%	-1.9%
B	Mbombela	MP322	136 029	153 040	28 901	21.2%	38 721	28.5%	42 333	27.7%	55 831	36.5%	165 785	108.3%	45 595	119.2%	22.4%
B	Umjindi	MP323	7 470	7 261	1 551	20.8%	1 663	22.3%	1 772	24.4%	1 904	26.2%	6 890	94.9%	1 040	0.0%	83.0%
B	Nkomazi	MP324	32 554	32 554	7 403	22.7%	7 477	23.0%	10 677	32.8%	13 881	42.6%	39 438	121.1%	7 278	106.8%	90.7%
B	Bushbuckridge	MP325	180 030	226 056	31 836	17.7%	45 696	25.4%	51 721	22.9%	50 806	22.5%	180 059	79.7%	33 585	93.3%	51.3%
C	Ehlanzeni	DC32	15 759	15 675	2 949	18.7%	3 275	20.8%	3 228	20.6%	3 770	24.1%	13 222	84.4%	4 103	86.9%	-8.1%
	Total Ehlanzeni		400 963	463 706	84 963	21.2%	102 151	25.5%	115 759	25.0%	130 060	28.0%	432 933	93.4%	95 544	102.1%	36.1%
	Total Mpumalanga		845 284	911 778	176 186	20.8%	208 981	24.7%	240 276	26.4%	230 155	25.2%	855 597	93.8%	183 248	104.0%	25.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Corporate Services			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	13 739	0.0%	19 457	0.0%	13 270	0.0%	2 512	0.0%	48 978	0.0%	9 311	95.8%	-73.0%
B	Madibeng	NW372	52 159	55 588	9 290	17.8%	11 657	22.3%	10 061	18.1%	14 463	26.0%	45 471	81.8%	(43 339)	-32.1%	-133.4%
B	Rustenburg	NW373	107 968	107 968	24 733	22.9%	27 218	25.2%	26 489	24.5%	36 735	34.0%	115 174	106.7%	21 071	90.1%	74.3%
B	Kgetlengrivier	NW374	8 703	20 040	2 724	31.3%	1 110	12.8%	1 480	7.4%	3 706	18.5%	9 020	45.0%	1 364	111.8%	171.6%
B	Moses Kotane	NW375	55 114	59 036	9 695	17.6%	13 115	23.8%	9 966	16.9%	14 855	25.2%	47 632	80.7%	10 267	96.1%	44.7%
C	Bojanala Platinum	DC37	-	243 872	10 516	0.0%	9 138	0.0%	10 230	4.2%	11 672	4.8%	41 556	17.0%	12 986	0.0%	-10.1%
	Total Bojanala Platinum		223 943	486 504	70 696	31.6%	81 696	36.5%	71 497	14.7%	83 943	17.3%	307 832	63.3%	11 659	85.6%	620.0%
B	Ratlou	NW381	11 501	13 304	4 582	39.8%	4 712	41.0%	2 843	21.4%	3 217	24.2%	15 354	115.4%	6 720	118.0%	-52.1%
B	Tswaing	NW382	7 860	7 860	2 429	30.9%	2 769	35.2%	1 546	19.7%	1 822	23.2%	8 566	109.0%	3 395	237.4%	-46.3%
B	Mafikeng	NW383	29 401	29 401	7 841	26.7%	9 223	31.4%	8 156	27.7%	8 305	28.2%	33 525	114.0%	3 803	95.1%	118.4%
B	Ditsobotla	NW384	11 895	11 895	4 833	40.6%	4 996	42.0%	5 494	46.2%	4 646	39.1%	19 968	167.9%	5 206	464.6%	-10.8%
B	Ramotshere Moiloa	NW385	11 833	11 833	2 055	17.4%	1 979	16.7%	1 951	16.5%	2 077	17.6%	8 062	68.1%	1 791	59.1%	16.0%
C	Ngaka Modiri Molema	DC38	21 150	21 150	10 152	48.0%	28 066	132.7%	11 016	52.1%	13 223	62.5%	62 457	295.3%	8 377	113.1%	57.8%
	Total Ngaka Modiri Molema		93 641	95 444	31 892	34.1%	51 745	55.3%	31 005	32.5%	33 290	34.9%	147 932	155.0%	29 291	124.1%	13.7%
B	Naledi (Nw)	NW392	10 615	12 779	2 604	24.5%	3 039	28.6%	3 188	24.9%	3 646	28.5%	12 477	97.6%	1 333	43.6%	173.8%
B	Mamusa	NW393	7 548	-	2 677	35.5%	4 535	60.1%	4 301	0.0%	5 382	0.0%	16 895	0.0%	-	54.1%	0.0%
B	Greater Taung	NW394	19 697	19 697	4 069	20.7%	5 559	28.2%	5 734	29.1%	7 431	37.7%	22 793	115.7%	9 993	411.6%	-25.6%
B	Lekwa-Teemane	NW396	18 013	13 437	1 928	10.7%	2 228	12.4%	2 098	15.6%	4 644	34.6%	10 898	81.1%	249	122.7%	1768.6%
B	Molopo-Kagisano	NW397	30 405	30 405	3 252	10.7%	2 394	7.9%	3 571	11.7%	2 751	9.0%	11 969	39.4%	1 095	39.7%	151.3%
C	Dr Ruth Segomotsi Mompati	DC39	20 960	20 960	7 415	35.4%	11 272	53.8%	10 461	49.9%	8 798	42.0%	37 946	181.0%	9 566	104.3%	-8.0%
	Total Dr Ruth Segomotsi Mompati		107 238	97 278	21 946	20.5%	29 027	27.1%	29 353	30.2%	32 652	33.6%	112 978	116.1%	22 235	120.1%	46.8%
B	Ventersdorp	NW401	7 789	7 559	1 957	25.1%	2 083	26.8%	2 153	28.5%	2 458	32.5%	8 651	114.5%	2 154	88.1%	14.1%
B	Tlokwe	NW402	39 623	45 812	9 944	25.1%	9 862	24.9%	10 722	23.4%	10 821	23.6%	41 349	90.3%	6 065	69.8%	78.4%
B	City Of Matlosana	NW403	-	58 028	4 084	0.0%	12 204	0.0%	14 381	24.8%	16 551	28.5%	47 222	81.4%	14 769	85.6%	12.1%
B	Maquassi Hills	NW404	13 164	13 164	1 097	8.3%	1 462	11.1%	1 759	13.4%	2 285	17.4%	6 602	50.2%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	16 673	16 633	3 024	18.1%	2 484	14.9%	3 320	20.0%	3 102	18.6%	11 930	71.7%	2 233	64.4%	38.9%
	Total Dr Kenneth Kaunda		77 249	141 197	20 106	26.0%	28 096	36.4%	32 336	22.9%	35 217	24.9%	115 754	82.0%	25 221	77.9%	39.6%
	Total North West		502 071	820 422	144 640	28.8%	190 564	38.0%	164 191	20.0%	185 101	22.6%	684 496	83.4%	88 406	96.2%	109.4%
	NORTHERN CAPE																
B	Joe Morolong	NC451	15 877	14 809	3 561	22.4%	3 668	23.1%	4 743	32.0%	5 317	35.9%	17 288	116.7%	4 280	85.4%	24.2%
B	Ga-Segonyana	NC452	9 029	9 029	2 024	22.4%	2 397	26.5%	2 627	29.1%	3 132	34.7%	10 181	112.8%	2 465	73.6%	27.1%
B	Gamagara	NC453	10 807	10 807	1 874	17.3%	2 676	24.8%	2 260	20.9%	1 658	15.3%	8 468	78.4%	2 055	88.0%	-19.3%
C	John Taolo Gaetsewe	DC45	12 412	12 412	2 416	19.5%	2 669	21.5%	2 671	21.5%	2 926	23.6%	10 682	86.1%	2 553	90.7%	14.6%
	Total John Taolo Gaetsewe		48 125	47 057	9 875	20.5%	11 410	23.7%	12 301	26.1%	13 034	27.7%	46 619	99.1%	11 353	84.4%	14.8%
B	Richtersveld	NC061	91	91	2 028	2225.9%	3 932	4316.4%	2 957	3245.6%	2 090	2293.8%	11 007	12081.7%	1 089	26.6%	91.9%
B	Nama Khoi	NC062	10 338	13 531	2 871	27.8%	3 147	30.4%	3 148	23.3%	3 168	23.4%	12 333	91.1%	4 246	94.4%	-25.4%
B	Kamiesberg	NC064	5 905	5 905	412	7.0%	471	8.0%	395	6.7%	243	4.1%	1 521	25.8%	200	0.0%	21.3%
B	Hantam	NC065	2 914	2 914	530	18.2%	1 484	50.9%	660	22.6%	596	20.4%	3 270	112.2%	512	70.4%	16.4%
B	Karoo Hoogland	NC066	-	-	960	0.0%	1 548	0.0%	1 154	0.0%	1 079	0.0%	4 741	0.0%	1 141	0.0%	-5.5%
B	Khai-Ma	NC067	11 486	12 068	878	7.6%	1 491	13.0%	1 349	11.2%	1 635	13.5%	5 353	44.4%	2 395	58.7%	-31.8%
C	Namakwa	DC6	6 976	6 976	1 638	23.5%	1 465	21.0%	1 331	19.1%	1 046	15.0%	5 480	78.6%	1 438	152.5%	-27.2%
	Total Namakwa		37 711	41 486	9 317	24.7%	13 539	35.9%	10 993	26.5%	9 856	23.8%	43 705	105.3%	11 021	74.3%	-10.6%
B	Ubuntu	NC071	-	-	1 232	0.0%	898	0.0%	764	0.0%	836	0.0%	3 729	0.0%	1 005	0.0%	-16.9%
B	Umsobomvu	NC072	4 543	6 085	710	15.6%	675	14.8%	718	11.8%	892	14.7%	2 995	49.2%	857	85.3%	4.1%
B	Emthanjeni	NC073	13 703	9 448	2 197	16.0%	2 366	17.3%	2 344	24.8%	2 489	26.3%	9 396	99.4%	-	0.0%	0.0%
B	Kareeberg	NC074	1 610	1 740	368	22.9%	373	23.2%	393	22.6%	508	29.2%	1 642	94.3%	327	74.9%	55.2%
B	Renosterberg	NC075	3 864	3 864	650	16.8%	237	6.1%	175	4.5%	661	17.1%	1 723	44.6%	-	0.0%	0.0%
B	Thembelihle	NC076	3 520	3 520	968	27.5%	1 100	31.3%	781	22.2%	944	26.8%	3 792	107.8%	777	96.4%	21.5%
B	Siyathemba	NC077	1 541	1 541	-	0.0%	-	0.0%	-	0.0%	1 861	120.8%	1 861	120.8%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	302	0.0%	315	0.0%	227	0.0%	446	0.0%	1 289	0.0%	468	0.0%	-4.7%
C	Pixley Ka Seme (Nc)	DC7	9 876	9 876	-	0.0%	(254)	-2.6%	2 621	26.5%	3 007	30.4%	5 374	54.4%	2 365	98.3%	27.1%
	Total Pixley ka Seme (NC)		38 657	36 073	6 427	16.6%	5 709	14.8%	8 022	22.2%	11 644	32.3%	31 801	88.2%	5 799	74.1%	100.8%
B	Mier	NC081	-	1 703	-	0.0%	2 718	0.0%	1 722	101.1%	1 330	78.1%	5 769	338.7%	-	0.0%	0.0%
B	!Kai! Garib	NC082	8 510	8 510	2 480	29.1%	2 460	28.9%	1 821	21.4%	3 105	36.5%	9 865	115.9%	2 287	106.6%	35.8%
B	//Khara Hais	NC083	44 659	42 108	9 898	22.2%	9 898	22.2%	15 272	36.3%	7 510	17.8%	42 579	101.1%	8 814	120.8%	-14.8%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 671	4 671	553	11.8%	3 259	69.8%	957	20.5%	3 367	72.1%	8 135	174.2%	766	89.8%	339.7%
B	Kgatelopele	NC086	4 144	4 144	1 217	29.4%	783	18.9%	730	17.6%	473	11.4%	3 203	77.3%	425	50.5%	11.4%
C	Z F Mgcawu	DC8	14 914	14 914	2 578	17.3%	4 234	28.4%	4 049	27.1%	3 593	24.1%	14 454	96.9%	3 048	83177.3%	17.9%
	Total Siyanda		76 898	76 050	16 725	21.7%	23 352	30.4%	24 550	32.3%	19 378	25.5%	84 005	110.5%	15 339	124.4%	26.3%
B	Sol Plaatje	NC091	58 246	77 852	17 853	30.7%	20 400	35.0%	17 027	21.9%	12 476	16.0%	67 756	87.0%	23 879	130.7%	-47.8%
B	Dikgatlong	NC092	8 073	8 073	499	6.2%	422	5.2%	790	9.8%	548	6.8%	2 259	28.0%	721	0.0%	-24.0%
B	Magareng	NC093	6 513	6 513	880	13.5%	2 334	35.8%	1 697	26.1%	1 597	24.5%	6 508	99.9%	1 565	85.7%	2.1%
B	Phokwane	NC094	11 693	9 731	1 691	14.5%	2 148	18.4%	1 211	12.4%	2 015	20.7%	7 065	72.6%	1 792	83.1%	12.4%
C	Frances Baard	DC9	17 069	17 229	3 035	17.8%	2 788	16.3%	3 503	20.3%	4 370	25.4%	13 696	79.5%	3 233	76.5%	35.2%
	Total Frances Baard		101 594	119 398	23 958	23.6%	28 092	27.7%	24 228	20.3%	21 007	17.6%	97 285	81.5%	31 189	115.9%	-32.6%
	Total Northern Cape		302 985	320 065	66 301	21.9%	82 102	27.1%	80 094	25.0%	74 918	23.4%	303 415	94.8%	74 701	101.0%	0.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	2 283 203	2 336 052	544 185	23.8%	565 702	24.8%	543 265	23.3%	596 106	25.5%	2 249 258	96.3%	517 643	94.8%	15.2%
	Total Metros		2 283 203	2 336 052	544 185	23.8%	565 702	24.8%	543 265	23.3%	596 106	25.5%	2 249 258	96.3%	517 643	94.8%	15.2%
B	Matzikama	WC011	12 972	15 454	2 420	18.7%	2 521	19.4%	2 083	13.5%	3 159	20.4%	10 183	65.9%	4 966	79.5%	-36.4%
B	Cederberg	WC012	-	-	5 200	0.0%	5 137	0.0%	6 226	0.0%	5 598	0.0%	22 161	0.0%	3 805	94.4%	47.1%
B	Bergrivier	WC013	17 814	18 689	2 825	15.9%	4 350	24.4%	(1 405)	-7.5%	8 263	44.2%	14 033	75.1%	4 420	96.9%	87.0%
B	Saldanha Bay	WC014	41 093	39 335	7 982	19.4%	7 717	18.8%	10 830	27.5%	10 108	25.7%	36 637	93.1%	7 612	90.4%	32.8%
B	Swartland	WC015	-	24 415	1 128	0.0%	2 223	0.0%	4 318	17.7%	4 660	19.1%	12 329	50.5%	5 052	74.5%	-7.8%
C	West Coast	DC1	14 028	15 135	4 498	32.1%	3 545	25.3%	4 656	30.8%	966	6.4%	13 666	90.3%	9 653	77.8%	-90.0%
	Total West Coast		85 906	113 028	24 053	28.0%	25 493	29.7%	26 708	23.6%	32 754	29.0%	109 009	96.4%	35 509	84.9%	-7.8%
B	Witzenberg	WC022	32 058	32 058	9 286	29.0%	20 644	64.4%	10 290	32.1%	7 549	23.5%	47 769	149.0%	8 470	107.9%	-10.9%
B	Drakenstein	WC023	105 163	124 998	14 836	14.1%	33 614	32.0%	26 003	20.8%	42 411	33.9%	116 864	93.5%	25 641	107.0%	65.4%
B	Stellenbosch	WC024	82 135	85 396	12 695	15.5%	20 480	24.9%	14 894	17.4%	20 210	23.7%	68 278	80.0%	22 205	84.0%	-9.0%
B	Breede Valley	WC025	42 596	41 194	9 158	21.5%	11 448	26.9%	9 978	24.2%	14 741	35.8%	45 325	110.0%	11 501	112.0%	28.2%
B	Langeberg	WC026	18 290	19 697	4 849	26.5%	4 551	24.9%	4 433	22.5%	4 481	22.8%	18 315	93.0%	1 220	86.8%	267.4%
C	Cape Winelands DM	DC2	61 585	58 133	9 494	15.4%	10 111	16.4%	9 432	16.2%	12 676	21.8%	41 713	71.8%	12 235	75.0%	3.6%
	Total Cape Winelands		341 826	361 476	60 318	17.6%	100 848	29.5%	75 029	20.8%	102 068	28.2%	338 263	93.6%	81 272	94.6%	25.6%
B	Theewaterskloof	WC031	48 313	52 493	10 044	20.8%	9 103	18.8%	9 960	19.0%	10 646	20.3%	39 752	75.7%	8 946	82.7%	19.0%
B	Overstrand	WC032	62 842	64 621	12 866	20.5%	15 030	23.9%	13 071	20.2%	17 186	26.6%	58 153	90.0%	15 624	89.9%	10.0%
B	Cape Agulhas	WC033	55 565	28 664	11 346	20.4%	11 837	21.3%	8 477	29.6%	5 627	19.6%	37 288	130.1%	19 082	52.2%	-70.5%
B	Swellendam	WC034	6 691	6 982	1 174	17.5%	1 283	19.2%	1 247	17.9%	1 529	21.9%	5 234	75.0%	876	99.0%	74.7%
C	Overberg	DC3	6 083	7 614	1 225	20.1%	2 305	37.9%	1 554	20.4%	2 735	35.9%	7 820	102.7%	1 000	87.5%	173.4%
	Total Overberg		179 496	160 374	36 655	20.4%	39 558	22.0%	34 309	21.4%	37 723	23.5%	148 246	92.4%	45 527	78.4%	-17.1%
B	Kannaland	WC041	7 386	7 943	1 705	23.1%	1 825	24.7%	1 634	20.6%	1 564	19.7%	6 729	84.7%	1 713	73.3%	-8.7%
B	Hessequa	WC042	20 741	20 498	3 819	18.4%	4 150	20.0%	3 271	16.0%	3 984	19.4%	15 223	74.3%	3 783	78.9%	5.3%
B	Mossel Bay	WC043	30 580	25 682	6 415	21.0%	8 381	27.4%	8 516	33.2%	6 890	26.8%	30 201	117.6%	6 897	95.8%	-0.1%
B	George	WC044	41 130	42 694	9 093	22.1%	10 560	25.7%	10 661	25.0%	9 935	23.3%	40 250	94.3%	8 990	85.4%	10.5%
B	Oudtshoorn	WC045	-	20 266	5 747	0.0%	6 754	0.0%	4 397	21.7%	4 286	21.1%	21 184	104.5%	4 353	109.7%	-1.5%
B	Bitou	WC047	22 850	22 335	3 710	16.2%	6 571	28.8%	3 776	16.9%	10 992	49.2%	25 048	112.1%	4 845	56.4%	126.9%
B	Knysna	WC048	64 338	64 120	11 263	17.5%	13 040	20.3%	12 860	20.1%	15 194	23.7%	52 357	81.7%	12 431	89.8%	22.2%
C	Eden	DC4	25 478	26 185	5 450	21.4%	6 050	23.7%	5 644	21.6%	6 096	23.3%	23 240	88.8%	5 662	80.4%	7.7%
	Total Eden		212 502	229 724	47 203	22.2%	57 330	27.0%	50 759	22.1%	58 940	25.7%	214 233	93.3%	48 674	84.0%	21.1%
B	Laingsburg	WC051	4 081	10 353	160	3.9%	1 619	39.7%	(724)	-7.0%	2 382	23.0%	3 438	33.2%	136	5.9%	1652.3%
B	Prince Albert	WC052	2 577	2 740	459	17.8%	500	19.4%	569	20.8%	617	22.5%	2 145	78.3%	490	87.6%	25.8%
B	Beaufort West	WC053	8 293	10 074	2 210	26.7%	2 702	32.6%	2 102	20.9%	2 921	29.0%	9 935	98.6%	918	50.7%	218.1%
C	Central Karoo	DC5	9 815	9 352	1 755	17.9%	1 652	16.8%	2 223	23.8%	1 868	20.0%	7 499	80.2%	1 778	54.0%	5.1%
	Total Central Karoo		24 767	32 520	4 585	18.5%	6 472	26.1%	4 170	12.8%	7 789	24.0%	23 016	70.8%	3 323	45.3%	134.4%
	Total Western Cape		3 127 699	3 233 174	717 000	22.9%	795 404	25.4%	734 241	22.7%	835 380	25.8%	3 082 025	95.3%	731 947	92.1%	14.1%
	Total National		16 517 461	17 358 669	3 281 984	19.9%	4 018 749	24.3%	3 855 028	22.2%	4 066 404	23.4%	15 222 165	87.7%	3 729 614	93.7%	9.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	167 992	168 028	16 161	9.6%	51 769	30.8%	34 696	20.6%	38 086	22.7%	140 712	83.7%	42 147	78.7%	-9.6%
A	Nelson Mandela Bay	NMA	541 927	601 794	114 207	21.1%	69 840	12.9%	131 103	21.8%	231 527	38.5%	546 678	90.8%	120 548	107.1%	92.1%
	Total Metros		709 918	769 822	130 369	18.4%	121 609	17.1%	165 799	21.5%	269 613	35.0%	687 390	89.3%	162 695	98.5%	65.7%
B	Camdeboo	EC101	3 211	713	323	10.0%	294	9.1%	253	35.5%	209	29.3%	1 078	151.3%	215	49.9%	-3.0%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 473	3 473	377	10.9%	406	11.7%	880	25.3%	831	23.9%	2 494	71.8%	547	107.2%	51.8%
B	Makana	EC104	6 266	6 266	2 419	38.6%	2 851	45.5%	2 392	38.2%	(274)	-4.4%	7 388	117.9%	2 122	0.0%	-112.9%
B	Ndlambe	EC105	18 086	18 086	3 523	19.5%	5 778	31.9%	4 334	24.0%	4 077	22.5%	17 711	97.9%	2 871	152.5%	42.0%
B	Sundays River Valley	EC106	6 138	8 901	1 322	21.5%	1 585	25.8%	1 477	16.6%	569	6.4%	4 953	55.6%	1 138	50.1%	-50.0%
B	Baviaans	EC107	953	953	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	38 970	38 970	6 556	16.8%	9 325	23.9%	8 432	21.6%	9 273	23.8%	33 586	86.2%	5 455	111.5%	70.0%
B	Kou-Kamma	EC109	1 558	1 934	379	24.3%	369	23.7%	324	16.8%	612	31.7%	1 684	87.1%	1 251	43.7%	-51.0%
C	Cacadu	DC10	15 835	15 835	3 959	25.0%	4 340	27.4%	5 677	35.8%	6 835	43.2%	20 811	131.4%	6 422	35.2%	6.4%
	Total Cacadu		94 490	95 131	18 857	20.0%	24 947	26.4%	23 769	25.0%	22 132	23.3%	89 706	94.3%	20 021	64.9%	10.5%
B	Mbhashe	EC121	8 926	8 926	980	11.0%	1 799	20.2%	1 742	19.5%	3 226	36.1%	7 747	86.8%	2 253	71.9%	43.2%
B	Mnquma	EC122	11 275	14 927	2 135	18.9%	1 362	12.1%	1 092	7.3%	1 852	12.4%	6 441	43.1%	1 438	0.0%	28.8%
B	Great Kei	EC123	6 764	5 379	782	11.6%	864	12.8%	1 731	32.2%	1 354	25.2%	4 732	88.0%	558	63.1%	142.8%
B	Amahlathi	EC124	5 591	5 591	463	8.3%	1 666	29.8%	775	13.9%	798	14.3%	3 701	66.2%	939	0.0%	-15.0%
B	Ngqushwa	EC126	3 044	3 044	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 433	10 433	1 816	17.4%	2 906	27.9%	976	9.4%	1 985	19.0%	7 684	73.6%	1 831	86.9%	8.4%
B	Nxuba	EC128	2 713	2 713	281	10.4%	557	20.5%	880	32.4%	351	12.9%	2 071	76.3%	196	42.2%	79.5%
C	Amathole	DC12	62 853	62 853	21 581	34.3%	10 558	16.8%	4 528	7.2%	10 405	16.6%	47 072	74.9%	9 595	89.0%	8.4%
	Total Amathole		111 600	113 867	28 039	25.1%	19 712	17.7%	11 725	10.3%	19 972	17.5%	79 448	69.8%	16 810	97.0%	18.8%
B	Inxuba Yethemba	EC131	6 564	9 288	2 226	33.9%	2 280	34.7%	1 579	17.0%	1 203	13.0%	7 288	78.5%	1 694	0.0%	-29.0%
B	Tsolwana	EC132	5 659	5 659	1 441	25.5%	713	12.6%	1 134	20.0%	7 099	125.4%	10 387	183.6%	1 115	86.8%	536.8%
B	Inkwanca	EC133	933	717	80	8.5%	92	9.9%	96	13.4%	96	13.4%	364	50.7%	483	101.8%	-80.1%
B	Lukhanji	EC134	10 930	902	1 167	10.7%	1 179	10.8%	1 426	158.1%	2 230	247.2%	6 001	665.3%	1 249	642.4%	78.5%
B	Intsika Yethu	EC135	4 140	4 140	1 185	28.6%	1 855	44.8%	3 293	79.5%	2 148	51.9%	8 481	204.9%	839	0.0%	155.9%
B	EmalahleniEc)	EC136	8 241	9 208	638	7.7%	3 218	39.0%	999	10.9%	2 446	26.6%	7 301	79.3%	1 044	0.0%	134.3%
B	Engcobo	EC137	-	4 877	630	0.0%	1 466	0.0%	1 409	28.9%	783	16.0%	4 288	87.9%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	3 517	606	0.0%	889	0.0%	1 205	34.3%	2 183	62.1%	4 883	138.8%	1 192	74.7%	83.1%
C	Chris Hani	DC13	36 174	-	9 177	25.4%	20 189	55.8%	8 361	0.0%	12 282	0.0%	50 009	0.0%	15 251	147.1%	-19.5%
	Total Chris Hani		72 640	38 309	17 150	23.6%	31 880	43.9%	19 503	50.9%	30 468	79.5%	99 002	258.4%	22 867	178.1%	33.2%
B	Elundini	EC141	5 110	3 363	834	16.3%	1 148	22.5%	1 230	36.6%	1 184	35.2%	4 397	130.7%	869	90.4%	36.4%
B	Senqu	EC142	11 199	27 783	3 653	32.6%	4 300	38.4%	4 366	15.7%	4 597	16.5%	16 915	60.9%	2 564	44.0%	79.3%
B	Maletswai	EC143	2 712	2 680	314	11.6%	410	15.1%	345	12.9%	287	10.7%	1 356	50.6%	379	54.5%	-24.2%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	271	0.0%	271	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	5 065	5 065	1 178	23.3%	1 737	34.3%	1 213	24.0%	(1 829)	-36.1%	2 299	45.4%	6 307	224.5%	-129.0%
	Total Joe Gqabi		24 085	38 891	5 979	24.8%	7 595	31.5%	7 155	18.4%	4 510	11.6%	25 238	64.9%	10 118	92.2%	-55.4%
B	Ngquza Hills	EC153	9 407	9 407	1 198	12.7%	3 245	34.5%	23 614	251.0%	24 551	261.0%	52 608	559.2%	448	46.5%	5385.2%
B	Port St Johns	EC154	-	5 669	3 488	0.0%	33 529	0.0%	3 044	53.7%	645	11.4%	40 707	718.0%	7 884	1029.9%	-91.8%
B	Nyandeni	EC155	9 428	10 643	1 373	14.6%	1 301	13.8%	1 355	12.7%	2 747	25.8%	6 777	63.7%	1 421	97.8%	93.3%
B	Mhlontlo	EC156	7 151	7 151	1 575	22.0%	2 682	37.5%	1 400	19.6%	737	10.3%	6 395	89.4%	1 820	198.7%	-59.5%
B	King Sabata Dalindyebo	EC157	25 054	24 404	5 005	20.0%	6 400	25.5%	6 163	25.3%	6 469	26.5%	24 037	98.5%	6 704	83.2%	-3.5%
C	O .R. Tambo	DC15	90 735	90 735	26 679	29.4%	12 125	13.4%	25 156	27.7%	15 372	16.9%	79 333	87.4%	19 211	106.6%	-20.0%
	Total O .R. Tambo		141 776	148 010	39 319	27.7%	59 282	41.8%	60 732	41.0%	50 522	34.1%	209 855	141.8%	37 487	119.3%	34.8%
B	Matatiele	EC441	12 863	12 811	2 124	16.5%	3 679	28.6%	1 657	12.9%	2 395	18.7%	9 855	76.9%	1 320	0.0%	81.4%
B	Umzimvubu	EC442	4 609	4 609	1 117	24.2%	1 390	30.2%	750	16.3%	965	20.9%	4 221	91.6%	2 951	96.5%	-67.3%
B	Mbizana	EC443	3 937	3 937	1 046	26.6%	692	17.6%	784	19.9%	1 306	33.2%	3 828	97.2%	676	0.0%	93.1%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 487	20 487	809	3.9%	1 608	7.8%	532	2.6%	1 974	9.6%	4 922	24.0%	1 734	36.4%	13.9%
	Total Alfred Nzo		41 895	41 843	5 095	12.2%	7 369	17.6%	3 722	8.9%	6 639	15.9%	22 826	54.6%	6 681	117.2%	-0.6%
	Total Eastern Cape		1 196 406	1 245 874	244 809	20.5%	272 394	22.8%	292 405	23.5%	403 857	32.4%	1 213 465	97.4%	276 679	99.8%	46.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Planning and Development			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands		Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	77 737	72 210	8 907	11.5%	10 769	13.9%	8 573	11.9%	16 861	23.3%	45 110	62.5%	11 589	84.2%	45.5%
	Total Metros		77 737	72 210	8 907	11.5%	10 769	13.9%	8 573	11.9%	16 861	23.3%	45 110	62.5%	11 589	84.2%	45.5%
B	Letsemeng	FS161	636	1 504	193	30.3%	453	71.2%	621	41.3%	729	48.5%	1 996	132.7%	534	81.3%	36.5%
B	Kopanong	FS162	1 193	1 193	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	321	111.3%	-100.0%
B	Mohokare	FS163	2 949	2 949	714	24.2%	389	13.2%	452	15.3%	532	18.1%	2 087	70.8%	446	107.7%	19.4%
B	Naledi (Fs)	FS164	880	880	-	0.0%	2	0.2%	10	1.1%	102	11.6%	114	12.9%	64	31.9%	59.6%
C	Xhariep	DC16	16 240	12 584	2 758	17.0%	3 400	20.9%	2 430	19.3%	4 363	34.7%	12 950	102.9%	2 475	91.1%	76.2%
	Total Xhariep		21 898	19 109	3 665	16.7%	4 244	19.4%	3 512	18.4%	5 727	30.0%	17 147	89.7%	3 840	91.0%	49.1%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	12 561	14 772	2 748	21.9%	3 047	24.3%	2 839	19.2%	2 827	19.1%	11 462	77.6%	4 081	0.0%	-30.7%
B	Nala	FS185	-	-	84	0.0%	461	0.0%	247	0.0%	-	0.0%	792	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	8 332	3 466	41.6%	939	11.3%	1 076	12.9%	3 697	44.4%	9 178	110.1%	13 091	133.6%	-71.8%
	Total Lejweleputswa		20 891	23 104	6 299	30.2%	4 447	21.3%	4 162	18.0%	6 524	28.2%	21 432	92.8%	17 172	226.1%	-62.0%
B	Setsoto	FS191	-	-	663	0.0%	151	0.0%	426	0.0%	287	0.0%	1 527	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	4 552	0.0%	2 079	0.0%	2 351	0.0%	3 523	0.0%	12 504	0.0%	(816)	0.0%	-531.9%
B	Nketoana	FS193	15 183	441	129	0.9%	285	1.9%	94	21.3%	103	23.3%	611	138.5%	12	76.7%	755.8%
B	Maluti-a-Phofung	FS194	18 257	40 737	3 058	16.7%	2 805	15.4%	2 635	6.5%	2 432	6.0%	10 930	26.8%	2 196	56.9%	10.7%
B	Phumelela	FS195	12 308	12 745	2 527	20.5%	3 056	24.8%	2 586	20.3%	2 973	23.3%	11 142	87.4%	3 278	963.1%	-9.3%
B	Mantsopa	FS196	2 874	2 874	766	26.7%	848	29.5%	807	28.1%	503	17.5%	2 925	101.8%	648	88.1%	-22.4%
C	Thabo Mofutsanyana	DC19	17 676	56 830	11 493	65.0%	7 453	42.2%	2 172	3.8%	24 443	43.0%	45 561	80.2%	8 752	40.2%	179.3%
	Total Thabo Mofutsanyana		66 299	113 627	23 188	35.0%	16 677	25.2%	11 073	9.7%	34 263	30.2%	85 200	75.0%	14 070	69.3%	143.5%
B	Moqhaka	FS201	-	-	1 211	0.0%	3 530	0.0%	1 189	0.0%	3 289	0.0%	9 219	0.0%	2 490	0.0%	32.1%
B	Ngwathe	FS203	15 829	5 317	398	2.5%	1 229	7.8%	294	5.5%	847	15.9%	2 767	52.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 191	6 246	927	15.0%	882	14.3%	997	16.0%	986	15.8%	3 792	60.7%	1 405	78.1%	-29.9%
B	Mafube	FS205	3 560	-	5	0.2%	-	0.0%	-	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%	6 062	0.0%	28 844	0.0%	9 494	0.0%	-36.1%
	Total Fezile Dabi		25 580	11 563	9 385	36.7%	13 197	51.6%	10 862	93.9%	11 183	96.7%	44 627	385.9%	13 389	553.1%	-16.5%
	Total Free State		212 405	239 614	51 444	24.2%	49 334	23.2%	38 182	15.9%	74 558	31.1%	213 516	89.1%	60 060	110.8%	24.1%
	GAUTENG																
A	Ekurhuleni Metro	EKU	164 079	186 060	33 101	20.2%	31 908	19.4%	30 760	16.5%	59 531	32.0%	155 300	83.5%	34 745	82.6%	71.3%
A	City Of Johannesburg	JHB	729 246	642 602	117 195	16.1%	186 978	25.6%	147 537	23.0%	189 275	29.5%	640 984	99.7%	237 600	91.6%	-20.3%
A	City Of Tshwane	TSH	433 258	442 676	84 135	19.4%	91 127	21.0%	115 576	26.1%	108 807	24.6%	399 644	90.3%	70 898	85.6%	53.5%
	Total Metros		1 326 583	1 271 337	234 430	17.7%	310 013	23.4%	293 872	23.1%	357 613	28.1%	1 195 928	94.1%	343 243	89.3%	4.2%
B	Emfuleni	GT421	74 339	91 589	7 633	10.3%	13 993	18.8%	29 207	31.9%	19 505	21.3%	70 338	76.8%	12 119	79.4%	60.9%
B	Midvaal	GT422	17 570	15 329	2 922	16.6%	4 016	22.9%	3 559	23.2%	3 994	26.1%	14 491	94.5%	3 327	89.5%	20.0%
B	Lesedi	GT423	6 973	9 060	1 535	22.0%	2 926	42.0%	3 520	38.8%	3 921	43.3%	11 902	131.4%	2 028	78.8%	93.3%
C	Sedibeng	DC42	24 034	19 818	4 474	18.6%	5 120	21.3%	5 165	26.1%	5 669	28.6%	20 428	103.1%	5 781	110.5%	-1.9%
	Total Sedibeng		122 915	135 796	16 565	13.5%	26 054	21.2%	41 451	30.5%	33 089	24.4%	117 159	86.3%	23 256	86.7%	42.3%
B	Mogale City	GT481	33 895	28 473	5 543	16.4%	6 406	18.9%	5 654	19.9%	6 467	22.7%	24 070	84.5%	8 693	92.6%	-25.6%
B	Randfontein	GT482	25 068	25 068	4 041	16.1%	4 055	16.2%	4 119	16.4%	324	1.3%	12 539	50.0%	3 751	60.1%	-91.4%
B	Westonaria	GT483	23 504	23 504	1 098	4.7%	1 520	6.5%	1 541	6.6%	1 623	6.9%	5 782	24.6%	2 355	69.5%	-31.1%
B	Merafong City	GT484	30 959	30 959	4 844	15.6%	89 082	287.7%	4 761	15.4%	5 961	19.3%	104 649	338.0%	4 647	31.4%	28.3%
C	West Rand	DC48	31 819	31 819	5 734	18.0%	5 531	17.4%	2 632	8.3%	9 164	28.8%	23 061	72.5%	14 251	80.8%	-35.7%
	Total West Rand		145 244	139 823	21 260	14.6%	106 594	73.4%	18 707	13.4%	23 539	16.8%	170 101	121.7%	33 697	47.6%	-30.1%
	Total Gauteng		1 594 743	1 546 956	272 254	17.1%	442 662	27.8%	354 031	22.9%	414 241	26.8%	1 483 188	95.9%	400 196	81.2%	3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Planning and Development			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	1 145 176	1 190 975	241 257	21.1%	290 467	25.4%	252 751	21.2%	243 297	20.4%	1 027 772	86.3%	243 994	88.2%	-0.3%
	Total Metros		1 145 176	1 190 975	241 257	21.1%	290 467	25.4%	252 751	21.2%	243 297	20.4%	1 027 772	86.3%	243 994	88.2%	-0.3%
B	Vulamehlo	KZN211	-	2 681	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 463	6 402	1 211	18.7%	1 275	19.7%	848	13.3%	1 386	21.6%	4 720	73.7%	1 070	95.4%	29.5%
B	Umzumbe	KZN213	1 675	1 665	629	37.6%	10	0.6%	51	3.1%	127	7.6%	817	49.1%	59	60.1%	114.5%
B	uMuziwabantu	KZN214	3 303	-	516	15.6%	717	21.7%	720	0.0%	719	0.0%	2 671	0.0%	543	74.1%	32.2%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	24 184	18 056	5 462	22.6%	4 264	17.6%	4 361	24.2%	4 501	24.9%	18 589	103.0%	4 752	70.7%	-5.3%
C	Ugu	DC21	82 351	125 461	40 223	48.8%	30 821	37.4%	22 987	18.3%	35 832	28.6%	129 863	103.5%	29 001	108.9%	23.6%
	Total Ugu		117 977	154 266	48 040	40.7%	37 087	31.4%	28 969	18.8%	42 565	27.6%	156 660	101.6%	35 425	97.0%	20.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 403	5 675	2 186	34.1%	1 480	23.1%	1 971	34.7%	2 107	37.1%	7 743	136.5%	2 197	142.5%	-4.1%
B	Mpofana	KZN223	1 908	6 025	579	30.4%	257	13.5%	283	4.7%	354	5.9%	1 473	24.4%	271	119.8%	30.4%
B	Impendle	KZN224	-	7	5 766	0.0%	3 998	0.0%	4 340	61185.9%	12 116	170813.2%	26 219	369646.6%	4 282	577.7%	182.9%
B	Msunduzi	KZN225	77 168	104 411	15 515	20.1%	17 569	22.8%	18 446	17.7%	19 120	18.3%	70 650	67.7%	17 956	96.6%	6.5%
B	Mkhambathini	KZN226	-	-	3 663	0.0%	3 663	0.0%	2 788	0.0%	25 281	0.0%	35 395	0.0%	686	39.7%	3587.8%
B	Richmond	KZN227	5 089	8 907	1 028	20.2%	1 115	21.9%	1 130	12.7%	1 242	13.9%	4 515	50.7%	1 073	47.4%	15.7%
C	uMgungundlovu	DC22	-	7 658	1 696	0.0%	1 991	0.0%	1 784	23.3%	1 547	20.2%	7 019	91.6%	1 321	98.1%	17.1%
	Total uMgungundlovu		90 568	132 682	30 433	33.6%	30 071	33.2%	30 743	23.2%	61 766	46.6%	153 013	115.3%	27 786	97.6%	122.3%
B	Emnambithi/Ladysmith	KZN232	14 223	22 239	1 972	13.9%	3 617	25.4%	2 641	11.9%	3 496	15.7%	11 727	52.7%	1 997	0.0%	75.0%
B	Indaka	KZN233	3 750	3 645	202	5.4%	269	7.2%	417	11.4%	265	7.3%	1 153	31.6%	-	21.9%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	17 248	2 832	0.0%	6 605	0.0%	4 762	27.6%	12 292	71.3%	26 491	153.6%	3 317	66.0%	270.6%
B	Imbabazane	KZN236	9 246	9 524	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	35 420	73 551	2 182	6.2%	4 278	12.1%	2 820	3.8%	1 301	1.8%	10 581	14.4%	1 158	6.2%	12.3%
	Total Uthukela		62 638	126 207	7 188	11.5%	14 770	23.6%	10 641	8.4%	17 354	13.8%	49 952	39.6%	6 472	14.8%	168.1%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	7 071	0.0%	2 409	0.0%	2 777	0.0%	2 348	0.0%	14 606	0.0%	526	0.0%	346.4%
B	Msinga	KZN244	-	-	466	0.0%	595	0.0%	-	0.0%	-	0.0%	1 061	0.0%	2 265	0.0%	-100.0%
B	Umvoti	KZN245	-	12 650	144	0.0%	597	0.0%	544	4.3%	531	4.2%	1 817	14.4%	(37)	48.5%	-1531.6%
C	Umzinyathi	DC24	7 208	18 205	5 436	75.4%	785	10.9%	417	2.3%	26	0.1%	6 663	36.6%	-	0.0%	0.0%
	Total Umzinyathi		7 208	30 855	13 117	182.0%	4 386	60.9%	3 739	12.1%	2 906	9.4%	24 148	78.3%	2 754	2.3%	5.5%
B	Newcastle	KZN252	44 879	53 612	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9 531	81.2%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	832	2 356	401	48.3%	1 401	168.4%	276	11.7%	906	38.5%	2 984	126.7%	1 038	167.4%	-12.7%
C	Amajuba	DC25	25 153	27 196	3 546	14.1%	4 217	16.8%	5 520	20.3%	425	1.6%	13 707	50.4%	3 536	74.9%	-88.0%
	Total Amajuba		70 864	83 164	3 947	5.6%	5 617	7.9%	5 796	7.0%	1 331	1.6%	16 691	20.1%	14 105	83.3%	-90.6%
B	eDumbe	KZN261	7 974	-	556	7.0%	1 037	13.0%	597	0.0%	383	0.0%	2 573	0.0%	1 508	74.0%	-74.6%
B	uPhongolo	KZN262	5 938	7 554	1 336	22.5%	2 100	35.4%	1 603	21.2%	1 992	26.4%	7 031	93.1%	1 184	76.8%	68.2%
B	Abaqulusi	KZN263	5 225	11 502	744	14.2%	872	16.7%	636	5.5%	6 298	54.8%	8 550	74.3%	935	83.3%	573.7%
B	Nongoma	KZN265	22 529	5 941	470	2.1%	662	2.9%	1 320	22.2%	1 167	19.6%	3 618	60.9%	572	41.9%	104.1%
B	Ulundi	KZN266	2 514	-	227	9.0%	20	0.8%	8	0.0%	45	0.0%	300	0.0%	1 132	135.3%	-96.0%
C	Zululand	DC26	15 394	15 394	3 446	22.4%	3 896	25.3%	4 290	27.9%	5 378	34.9%	17 011	110.5%	4 491	89.1%	19.8%
	Total Zululand		59 574	40 391	6 780	11.4%	8 588	14.4%	8 454	20.9%	15 263	37.8%	39 083	96.8%	9 822	79.5%	55.4%
B	Umhlabuyalingana	KZN271	12 755	3 216	1 195	9.4%	3 233	25.3%	1 909	59.4%	2 209	68.7%	8 547	265.8%	3 437	101.9%	-35.7%
B	Jozini	KZN272	7 063	3 912	1 055	14.9%	1 166	16.5%	759	19.4%	819	20.9%	3 798	97.1%	2 143	0.0%	-61.8%
B	The Big 5 False Bay	KZN273	-	-	364	0.0%	377	0.0%	267	0.0%	135	0.0%	1 143	0.0%	354	0.0%	-61.9%
B	Hlabisa	KZN274	2 703	2 392	611	22.6%	203	7.5%	827	34.6%	366	15.3%	2 006	83.8%	1 594	0.0%	-77.1%
B	Mtubatuba	KZN275	4 562	2 927	1 528	33.5%	2 862	62.7%	180	6.1%	207	7.1%	4 776	163.2%	234	176.7%	-11.6%
C	Umkhanyakude	DC27	17 577	-	5 386	30.6%	4 412	25.1%	1 999	0.0%	3 772	0.0%	15 569	0.0%	2 040	50.0%	84.9%
	Total Umkhanyakude		44 661	12 448	10 138	22.7%	12 254	27.4%	5 941	47.7%	7 507	60.3%	35 840	287.9%	9 802	137.1%	-23.4%
B	Mfolozi	KZN281	11 857	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	29 041	29 127	6 607	22.7%	6 728	23.2%	6 783	23.3%	5 305	18.2%	25 423	87.3%	4 819	97.6%	10.1%
B	Ntambanana	KZN283	543	-	310	57.2%	86	15.9%	88	0.0%	85	0.0%	570	0.0%	69	0.0%	23.6%
B	uMlalazi	KZN284	3 898	4 015	660	16.9%	1 287	33.0%	890	22.2%	489	12.2%	3 326	82.8%	676	86.3%	-27.6%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	7 209	13 549	0.0%	3 580	0.0%	10 703	148.5%	11 957	165.9%	39 789	551.9%	12 993	60.9%	-8.0%
C	uThungulu	DC28	16 284	26 507	1 439	8.8%	3 324	20.4%	2 786	10.5%	4 105	15.5%	11 653	44.0%	2 052	29.5%	100.0%
	Total uThungulu		61 623	66 858	22 564	36.6%	15 006	24.4%	21 250	31.8%	21 941	32.8%	80 761	120.8%	20 609	61.4%	6.5%
B	Mandeni	KZN291	16 452	20 252	3 407	20.7%	5 281	32.1%	11 284	55.7%	15 369	75.9%	35 341	174.5%	10 331	152.0%	48.8%
B	KwaDukuza	KZN292	32 127	33 115	5 504	17.1%	5 815	18.1%	7 725	23.3%	7 181	21.7%	26 225	79.2%	6 212	76.8%	15.6%
B	Ndwedwe	KZN293	23 276	15 781	1 925	8.3%	1 470	6.3%	2 022	12.8%	1 680	10.6%	7 096	45.0%	1 943	52.1%	-13.5%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	19 735	44 618	7 535	38.2%	9 166	46.4%	662	1.5%	1 922	4.3%	19 285	43.2%	1 470	79.7%	30.7%
	Total iLembe		91 591	113 765	18 371	20.1%	21 732	23.7%	21 692	19.1%	26 152	23.0%	87 947	77.3%	19 957	82.9%	31.0%
B	Ingwe	KZN431	-	10 467	-	0.0%	1 137	0.0%	5 145	49.2%	-	0.0%	6 282	60.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 533	1 767	381	24.9%	468	30.5%	139	7.9%	642	36.3%	1 630	92.2%	354	113.1%	81.4%
B	Greater Kokstad	KZN433	12 938	17 433	3 060	23.7%	3 279	25.3%	9 767	56.0%	5 132	29.4%	21 239	121.8%	7 458	162.7%	-31.2%
B	Ubuhlebezwe	KZN434	10 559	6 945	1 339	12.7%	1 952	18.5%	1 609	23.2%	2 820	40.6%	7 720	111.2%	604	39.0%	367.0%
B	Umzimkhulu	KZN435	9 203	7 114	1 295	14.1%	1 772	19.3%	1 851	26.0%	1 988	27.9%	6 907	97.1%	1 601	85.5%	24.2%
C	Sisonke	DC43	25 536	45 349	4 241	16.6%	5 355	21.0%	7 058	15.6%	5 090	11.2%	21 744	47.9%	7 455	67.0%	-31.7%
	Total Sisonke		59 770	89 075	10 317	17.3%	13 964	23.4%	25 569	28.7%	15 672	17.6%	65 522	73.6%	17 471	81.1%	-10.3%
	Total Kwazulu-Natal		1 811 649	2 040 687	412 152	22.8%	453 942	25.1%	415 544	20.4%	455 753	22.3%	1 737 391	85.1%	408 197	68.5%	11.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Planning and Development			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	6 762	6 553	1 375	20.3%	1 395	20.6%	1 382	21.1%	1 551	23.7%	5 703	87.0%	1 157	79.9%	34.0%
B	Greater Letaba	LIM332	11 012	11 012	1 089	9.9%	1 181	10.7%	1 046	9.5%	1 360	12.4%	4 677	42.5%	1 395	82.9%	-2.5%
B	Greater Tzaneen	LIM333	14 509	25 509	2 516	17.3%	5 038	34.7%	4 028	15.8%	5 983	23.5%	17 565	68.9%	2 932	67.6%	104.1%
B	Ba-Phalaborwa	LIM334	7 991	8 507	1 271	15.9%	1 066	13.3%	3 707	43.6%	1 784	21.0%	7 829	92.0%	2 478	94.9%	-28.0%
B	Maruleng	LIM335	6 303	6 303	1 176	18.7%	817	13.0%	565	9.0%	650	10.3%	3 208	50.9%	1 066	78.5%	-39.0%
C	Mopani	DC33	15 567	15 567	1 374	8.8%	1 319	8.5%	1 621	10.4%	1 589	10.2%	5 904	37.9%	6 605	133.5%	-75.9%
	Total Mopani		62 144	73 450	8 801	14.2%	10 816	17.4%	12 349	16.8%	12 919	17.6%	44 885	61.1%	15 633	85.7%	-17.4%
B	Musina	LIM341	28 551	28 551	842	2.9%	1 190	4.2%	1 431	5.0%	3 521	12.3%	6 983	24.5%	578	0.0%	508.6%
B	Mutale	LIM342	1 704	1 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	20 749	18 559	3 341	16.1%	3 000	14.5%	4 934	26.6%	3 240	17.5%	14 516	78.2%	4 348	85.7%	-25.5%
B	Makhado	LIM344	3 866	3 866	2 132	55.1%	2 855	73.9%	2 163	55.9%	1 926	49.8%	9 076	234.8%	686	55.7%	181.0%
C	Vhembe	DC34	28 369	22 820	3 563	12.6%	6 020	21.2%	5 500	24.1%	6 771	29.7%	21 854	95.8%	4 923	77.3%	37.5%
	Total Vhembe		83 239	75 499	9 878	11.9%	13 065	15.7%	14 028	18.6%	15 458	20.5%	52 429	69.4%	10 535	85.7%	46.7%
B	Blouberg	LIM351	9 635	9 635	1 786	18.5%	1 554	16.1%	1 771	18.4%	2 323	24.1%	7 434	77.2%	3 189	73.2%	-27.2%
B	Aganang	LIM352	8 486	8 486	672	7.9%	941	11.1%	1 121	13.2%	1 002	11.8%	3 735	44.0%	140	15.5%	616.7%
B	Molemole	LIM353	3 980	3 980	689	17.3%	663	16.7%	642	16.1%	634	15.9%	2 629	66.1%	642	88.9%	-1.2%
B	Polokwane	LIM354	-	-	7 917	0.0%	7 582	0.0%	27 906	0.0%	7 850	0.0%	51 255	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	7 702	7 702	1 285	16.7%	555	7.2%	-	0.0%	1 236	16.0%	3 076	39.9%	1 526	81.8%	-19.0%
C	Capricorn	DC35	21 235	21 235	1 386	6.5%	3 607	17.0%	1 356	6.4%	-	0.0%	6 349	29.9%	2 861	41.9%	-100.0%
	Total Capricorn		51 037	51 037	13 736	26.9%	14 902	29.2%	32 796	64.3%	13 045	25.6%	74 479	145.9%	8 358	56.1%	56.1%
B	Thabazimbi	LIM361	6 392	6 392	328	5.1%	-	0.0%	-	0.0%	-	0.0%	328	5.1%	896	60.7%	-100.0%
B	Lephalale	LIM362	6 545	6 545	1 224	18.7%	1 351	20.6%	415	6.3%	-	0.0%	2 989	45.7%	352	44.2%	-100.0%
B	Mookgopong	LIM364	5 836	5 324	806	13.8%	1 567	26.9%	1 872	35.2%	1 515	28.5%	5 760	108.2%	993	77.5%	52.6%
B	Modimolle	LIM365	9 618	9 618	1 555	16.2%	1 980	20.6%	1 899	19.8%	1 777	18.5%	7 212	75.0%	916	73.8%	94.0%
B	Bela Bela	LIM366	6 261	6 261	1 161	18.5%	1 604	25.6%	1 431	22.9%	1 085	17.3%	5 282	84.4%	1 292	92.7%	-16.0%
B	Mogalakwena	LIM367	18 171	18 171	3 587	19.7%	3 934	21.6%	4 008	22.1%	4 158	22.9%	15 687	86.3%	1 098	61.6%	278.8%
C	Waterberg	DC36	7 036	7 036	1 780	25.3%	1 238	17.6%	1 081	15.4%	2 120	30.1%	6 218	88.4%	2 081	59.8%	1.9%
	Total Waterberg		59 858	59 347	10 441	17.4%	11 673	19.5%	10 706	18.0%	10 656	18.0%	43 476	73.3%	7 628	64.3%	39.7%
B	Ephraim Mogale	LIM471	14 331	14 251	1 710	11.9%	6 574	45.9%	2 165	15.2%	2 767	19.4%	13 215	92.7%	6 970	77.4%	-60.3%
B	Elias Motsoaledi	LIM472	8 478	8 478	1 978	23.3%	1 558	18.4%	1 320	15.6%	1 489	17.6%	6 344	74.8%	1 725	78.1%	-13.7%
B	Makhuduthamaga	LIM473	10 371	10 371	1 180	11.4%	1 001	9.7%	1 017	9.8%	1 285	12.4%	4 483	43.2%	77	26.9%	1566.1%
B	Fetakgomo	LIM474	9 199	9 542	1 728	18.8%	1 942	21.1%	2 056	21.6%	2 656	27.8%	8 383	87.9%	1 545	82.6%	71.9%
B	Greater Tubatse	LIM475	-	-	2 056	0.0%	2 270	0.0%	1 407	0.0%	1 726	0.0%	7 460	0.0%	-	25.9%	0.0%
C	Sekhukhune	DC47	10 517	10 517	1 902	18.1%	2 088	19.9%	2 736	26.0%	2 145	20.4%	8 871	84.4%	3 030	70.3%	-29.2%
	Total Sekhukhune		52 896	53 158	10 554	20.0%	15 433	29.2%	10 702	20.1%	12 068	22.7%	48 756	91.7%	13 347	60.0%	-9.6%
	Total Limpopo		309 175	312 492	53 410	17.3%	65 890	21.3%	80 580	25.8%	64 146	20.5%	264 025	84.5%	55 501	70.1%	15.6%
	MPUMALANGA																
B	Albert Luthuli	MP301	10 115	8 867	1 655	16.4%	2 547	25.2%	6 515	73.5%	2 549	28.8%	13 267	149.6%	975	44.4%	161.5%
B	Msukaligwa	MP302	7 575	2 245	1 228	16.2%	1 404	18.5%	1 160	51.7%	170	7.6%	3 962	176.5%	1 308	81.1%	-87.0%
B	Mkhondo	MP303	5 190	1 819	425	8.2%	340	6.6%	184	10.1%	355	19.5%	1 305	71.7%	284	71.0%	25.1%
B	Pixley Ka Seme (MP)	MP304	2 691	2 691	942	35.0%	1 148	42.7%	584	21.7%	918	34.1%	3 592	133.5%	-	0.0%	0.0%
B	Lekwa	MP305	3 645	3 645	16	0.4%	56	1.5%	13	0.4%	34	0.9%	118	3.2%	17	1.1%	99.8%
B	Dipaleseng	MP306	3 031	3 031	543	17.9%	1 414	46.7%	1 430	47.2%	327	10.8%	3 714	122.6%	748	36.4%	-56.3%
B	Govan Mbeki	MP307	207 020	207 020	8 816	4.3%	10 038	4.8%	6 922	3.3%	5 675	2.7%	31 450	15.2%	6 192	100.3%	-8.3%
C	Gert Sibande	DC30	273 385	222 339	16 053	5.9%	25 573	9.4%	12 875	5.8%	84 489	38.0%	138 991	62.5%	76 731	74.0%	10.1%
	Total Gert Sibande		512 651	451 657	29 677	5.8%	42 521	8.3%	29 684	6.6%	94 518	20.9%	196 400	43.5%	86 255	75.0%	9.6%
B	Victor Khanye	MP311	-	-	1	0.0%	2	0.0%	1	0.0%	1	0.0%	6	0.0%	52	0.0%	-97.6%
B	EmalahleniI (Mp)	MP312	16 328	16 328	2 716	16.6%	3 367	20.6%	2 900	17.8%	3 233	19.8%	12 216	74.8%	1 418	0.0%	128.0%
B	Steve Tshwete	MP313	12 523	12 585	2 512	20.1%	2 800	22.4%	2 965	23.6%	2 998	23.8%	11 275	89.6%	2 373	86.7%	26.3%
B	Emakhazeni	MP314	10 913	10 856	2 090	19.1%	2 281	20.9%	2 279	21.0%	2 470	22.8%	9 120	84.0%	1 377	77.4%	79.4%
B	Thembisile Hani	MP315	22 485	22 485	7 888	35.1%	7 978	35.5%	8 833	39.3%	14 831	66.0%	39 530	175.8%	6 673	13.0%	122.2%
B	Dr J.S. Moroka	MP316	21 302	21 633	3 743	17.6%	2 802	13.2%	2 583	11.9%	6 967	32.2%	16 096	74.4%	3 251	48.5%	114.3%
C	Nkangala	DC31	101 193	375 107	38 053	37.6%	53 447	52.8%	41 170	11.0%	66 300	17.7%	198 970	53.0%	58 502	48.4%	13.3%
	Total Nkangala		184 744	458 994	57 002	30.9%	72 678	39.3%	60 732	13.2%	96 800	21.1%	287 212	62.6%	73 647	41.3%	31.4%
B	Thaba Chweu	MP321	6 446	6 446	2 888	44.8%	1 509	23.4%	1 637	25.4%	709	11.0%	6 743	104.6%	1 143	73.9%	-38.0%
B	Mbombela	MP322	32 720	34 107	6 591	20.1%	7 274	22.2%	7 166	21.0%	16 553	48.5%	37 584	110.2%	9 560	83.8%	73.1%
B	Umjindi	MP323	10 124	9 906	2 048	20.2%	2 962	29.3%	2 721	27.5%	2 787	28.1%	10 517	106.2%	1 491	0.0%	86.9%
B	Nkomazi	MP324	43 769	43 769	8 556	19.5%	11 405	26.1%	8 865	20.3%	11 312	25.8%	40 137	91.7%	8 663	102.5%	30.6%
B	Bushbuckridge	MP325	-	3 575	669	0.0%	1 301	0.0%	8	0.2%	-	0.0%	1 978	55.3%	3	3.6%	-100.0%
C	Ehlanzeni	DC32	16 897	18 704	3 873	22.9%	4 447	26.3%	4 256	22.8%	4 158	22.2%	16 733	89.5%	3 237	78.6%	28.4%
	Total Ehlanzeni		109 956	116 508	24 624	22.4%	28 898	26.3%	24 652	21.2%	35 518	30.5%	113 692	97.6%	24 098	95.7%	47.4%
	Total Mpumalanga		807 352	1 027 158	111 304	13.8%	144 097	17.8%	115 068	11.2%	226 836	22.1%	597 304	58.2%	183 999	54.4%	23.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Planning and Development			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	583	0.0%	1 821	0.0%	833	0.0%	-	0.0%	3 237	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	37 812	26 739	3 478	9.2%	5 909	15.6%	8 385	31.4%	5 624	21.0%	23 396	87.5%	7 089	216.6%	-20.7%
B	Rustenburg	NW373	58 061	58 061	15 599	26.9%	16 854	29.0%	15 977	27.5%	22 601	38.9%	71 030	122.3%	16 307	103.9%	38.6%
B	Kgetlengrivier	NW374	3 484	8 387	1 646	47.2%	1 204	34.6%	429	5.1%	1 065	12.7%	4 344	51.8%	998	84.5%	6.8%
B	Moses Kotane	NW375	16 394	13 670	3 102	18.9%	2 987	18.2%	2 485	18.2%	3 624	26.5%	12 198	89.2%	3 257	94.0%	11.2%
C	Bojanala Platinum	DC37	-	-	2 379	0.0%	2 401	0.0%	2 857	0.0%	2 096	0.0%	9 732	0.0%	4 444	0.0%	-52.8%
	Total Bojanala Platinum		115 751	106 856	26 787	23.1%	31 175	26.9%	30 966	29.0%	35 009	32.8%	123 937	116.0%	32 094	162.2%	9.1%
B	Ratlou	NW381	7 419	5 390	1 556	21.0%	5 171	69.7%	2 459	45.6%	1 811	33.6%	10 997	204.0%	2 718	75.6%	-33.4%
B	Tswaing	NW382	-	-	14 349	0.0%	5 418	0.0%	4 296	0.0%	316	0.0%	24 380	0.0%	3 795	228.0%	-91.7%
B	Mafikeng	NW383	23 878	23 878	2 367	9.9%	2 330	9.8%	1 342	5.6%	1 545	6.5%	7 584	31.8%	3 780	71.1%	-59.1%
B	Ditsobotla	NW384	3 584	3 584	737	20.6%	807	22.5%	833	23.3%	1 089	30.4%	3 466	96.7%	582	144.9%	87.0%
B	Ramotshere Moiloa	NW385	25 320	25 320	7 542	29.8%	6 143	24.3%	5 656	22.3%	5 530	21.8%	24 871	98.2%	4 429	151.9%	24.8%
C	Ngaka Modiri Molema	DC38	26 494	26 494	3 065	11.6%	4 123	15.6%	5 798	21.9%	7 297	27.5%	20 283	76.6%	4 144	37.2%	76.1%
	Total Ngaka Modiri Molema		86 695	84 665	29 617	34.2%	23 991	27.7%	20 384	24.1%	17 588	20.8%	91 581	108.2%	19 449	89.0%	-9.6%
B	Naledi (Nw)	NW392	4 468	1 110	87	1.9%	120	2.7%	78	7.0%	113	10.2%	398	35.8%	609	53.9%	-81.5%
B	Mamusa	NW393	130	-	269	206.9%	558	429.0%	1 069	0.0%	101	0.0%	1 997	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 969	3 969	700	17.6%	956	24.1%	1 127	28.4%	1 256	31.7%	4 041	101.8%	1 477	118.4%	-15.0%
B	Lekwa-Teemane	NW396	1 004	792	118	11.8%	257	25.6%	350	44.2%	256	32.3%	981	123.9%	194	61.7%	31.8%
B	Molopo-Kagisano	NW397	7 734	7 734	1 199	15.5%	7 174	92.8%	4 297	55.6%	14 192	183.5%	26 862	347.3%	933	55.0%	1421.5%
C	Dr Ruth Segomotsi Mompati	DC39	37 581	37 581	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		54 885	51 185	2 373	4.3%	9 066	16.5%	6 921	13.5%	15 918	31.1%	34 278	67.0%	3 213	50.9%	395.4%
B	Ventersdorp	NW401	6 875	4 755	440	6.4%	562	8.2%	606	12.7%	651	13.7%	2 258	47.5%	318	15.9%	104.4%
B	Tlokwe	NW402	36 708	38 151	5 477	14.9%	13 672	37.2%	5 916	15.5%	15 128	39.7%	40 193	105.4%	8 439	75.9%	79.3%
B	City Of Matlosana	NW403	11 981	12 686	2 055	17.2%	2 588	21.6%	2 865	22.6%	3 307	26.1%	10 815	85.2%	3 104	62.1%	6.5%
B	Maquassi Hills	NW404	-	-	255	0.0%	374	0.0%	474	0.0%	602	0.0%	1 705	0.0%	380	17.9%	58.6%
C	Dr Kenneth Kaunda	DC40	142 737	150 753	18 439	12.9%	13 051	9.1%	8 908	5.9%	28 201	18.7%	68 599	45.5%	9 133	29.8%	208.8%
	Total Dr Kenneth Kaunda		198 302	206 345	26 666	13.4%	30 247	15.3%	18 769	9.1%	47 888	23.2%	123 571	59.9%	21 374	43.1%	124.0%
	Total North West		455 632	449 051	85 443	18.8%	94 480	20.7%	77 040	17.2%	116 404	25.9%	373 367	83.1%	76 130	89.7%	52.9%
	NORTHERN CAPE																
B	Joe Morolong	NC451	12 359	12 842	1 759	14.2%	4 193	33.9%	5 060	39.4%	4 686	36.5%	15 698	122.2%	5 634	103.5%	-16.8%
B	Ga-Segonyana	NC452	9 023	9 023	4 041	44.8%	5 003	55.4%	15 538	172.2%	9 666	107.1%	34 248	379.6%	5 591	356.2%	72.9%
B	Gamagara	NC453	13 249	13 249	1 168	8.8%	1 406	10.6%	860	6.5%	788	5.9%	4 222	31.9%	918	46.8%	-14.2%
C	John Taolo Gaetsewe	DC45	11 257	11 257	2 086	18.5%	2 830	25.1%	2 274	20.2%	3 500	31.1%	10 690	95.0%	6 120	85.3%	-42.8%
	Total John Taolo Gaetsewe		45 888	46 371	9 054	19.7%	13 431	29.3%	23 733	51.2%	18 640	40.2%	64 858	139.9%	18 263	131.2%	2.1%
B	Richtersveld	NC061	519	519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 053	1 053	162	15.4%	63	6.0%	171	16.2%	181	17.2%	578	54.9%	116	0.0%	56.5%
B	Hantam	NC065	360	360	95	26.5%	97	26.9%	86	24.0%	82	22.7%	361	100.2%	74	97.0%	11.2%
B	Karoo Hoogland	NC066	-	-	19	0.0%	8	0.0%	9	0.0%	10	0.0%	46	0.0%	28	0.0%	-65.7%
B	Khai-Ma	NC067	525	299	7	1.2%	9	1.7%	22	7.3%	160	53.4%	197	65.8%	53	47.7%	200.0%
C	Namakwa	DC6	37 524	37 524	6 669	17.8%	7 628	20.3%	4 746	12.6%	4 915	13.1%	23 958	63.8%	10 998	72.9%	-55.3%
	Total Namakwa		39 981	39 755	6 951	17.4%	7 806	19.5%	5 034	12.7%	5 348	13.5%	25 138	63.2%	11 269	74.9%	-52.5%
B	Ubuntu	NC071	-	-	2 195	0.0%	1 438	0.0%	1 243	0.0%	1 094	0.0%	5 969	0.0%	1 364	0.0%	-19.8%
B	Umsobomvu	NC072	359	10 269	46	12.8%	1	0.2%	0	0.0%	0	0.0%	47	0.5%	-	0.0%	0.0%
B	Emthanjeni	NC073	11 351	14 257	2 963	26.1%	4 369	38.5%	2 611	18.3%	3 888	27.3%	13 831	97.0%	5 256	159.9%	-26.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	12 102	12 102	1 045	8.6%	1 386	11.5%	1 420	11.7%	1 837	15.2%	5 687	47.0%	849	60.2%	116.3%
B	Siyathemba	NC077	6 522	6 522	1 606	24.6%	2 237	34.3%	2 196	33.7%	2 652	40.7%	8 692	133.3%	4 309	84.8%	-38.4%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	4 236	4 236	-	0.0%	(397)	-9.4%	3 565	84.2%	1 326	31.3%	4 494	106.1%	2 299	237.1%	-42.3%
	Total Pixley ka Seme (NC)		34 570	47 386	7 855	22.7%	9 033	26.1%	11 034	23.3%	10 797	22.8%	38 720	81.7%	14 077	126.9%	-23.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	5 977	5 977	243	4.1%	294	4.9%	213	3.6%	95	1.6%	846	14.2%	452	225.9%	-78.9%
B	//Khara Hais	NC083	10 491	12 946	3 611	34.4%	4 050	38.6%	3 217	24.9%	3 570	27.6%	14 448	111.6%	3 053	109.1%	16.9%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 889	1 889	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 655	2 655	431	16.2%	807	30.4%	1 048	39.5%	821	30.9%	3 107	117.0%	687	100297.3%	19.6%
	Total Siyanda		21 013	23 467	4 285	20.4%	5 151	24.5%	4 478	19.1%	4 487	19.1%	18 401	78.4%	4 192	133.6%	7.0%
B	Sol Plaatje	NC091	21 245	32 394	8 276	39.0%	7 830	36.9%	7 087	21.9%	7 325	22.6%	30 519	94.2%	7 472	140.8%	-2.0%
B	Dikgatlong	NC092	4 339	4 339	2 170	50.0%	1 471	33.9%	1 007	23.2%	4 085	94.1%	8 732	201.3%	1 268	0.0%	222.2%
B	Magareng	NC093	3 243	3 243	184	5.7%	451	13.9%	373	11.5%	191	5.9%	1 199	37.0%	404	46.3%	-52.9%
B	Phokwane	NC094	1 250	354	1 117	89.3%	1 340	107.2%	1 307	369.6%	1 277	361.4%	5 041	1426.0%	1 179	101.6%	8.4%
C	Frances Baard	DC9	49 749	50 040	4 407	8.9%	10 047	20.2%	9 684	19.4%	15 528	31.0%	39 667	79.3%	16 063	68.4%	-3.3%
	Total Frances Baard		79 826	90 370	16 155	20.2%	21 140	26.5%	19 458	21.5%	28 405	31.4%	85 158	94.2%	26 385	94.3%	7.7%
	Total Northern Cape		221 278	247 349	44 300	20.0%	56 561	25.6%	63 737	25.8%	67 677	27.4%	232 275	93.9%	74 187	108.7%	-8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	524 772	530 536	111 131	21.2%	143 023	27.3%	115 412	21.8%	137 891	26.0%	507 457	95.6%	121 153	87.7%	13.8%
	Total Metros		524 772	530 536	111 131	21.2%	143 023	27.3%	115 412	21.8%	137 891	26.0%	507 457	95.6%	121 153	87.7%	13.8%
B	Matzikama	WC011	9 587	3 400	768	8.0%	1 167	12.2%	838	24.6%	880	25.9%	3 653	107.5%	1 376	75.4%	-36.0%
B	Cederberg	WC012	-	-	5 797	0.0%	6 889	0.0%	6 357	0.0%	5 873	0.0%	24 916	0.0%	1 375	67.1%	327.0%
B	Bergrivier	WC013	2 999	2 659	536	17.9%	661	22.0%	697	26.2%	800	30.1%	2 694	101.3%	773	101.4%	3.5%
B	Saldanha Bay	WC014	30 596	25 400	4 497	14.7%	7 056	23.1%	4 385	17.3%	5 817	22.9%	21 754	85.6%	5 746	75.6%	1.2%
B	Swartland	WC015	7 638	7 912	1 763	23.1%	1 909	25.0%	1 443	18.2%	2 458	31.1%	7 573	95.7%	1 926	93.3%	27.7%
C	West Coast	DC1	6 644	6 360	1 322	19.9%	2 046	30.8%	1 942	30.5%	1 260	19.8%	6 570	103.3%	966	77.3%	30.5%
	Total West Coast		57 464	45 732	14 682	25.6%	19 727	34.3%	15 661	34.2%	17 089	37.4%	67 160	146.9%	12 163	78.8%	40.5%
B	Witzenberg	WC022	7 422	7 422	1 391	18.7%	1 735	23.4%	1 274	17.2%	1 868	25.2%	6 268	84.4%	1 792	90.3%	4.2%
B	Drakenstein	WC023	93 827	81 309	17 343	18.5%	27 081	28.9%	25 072	30.8%	11 932	14.7%	81 428	100.1%	29 239	76.5%	-59.2%
B	Stellenbosch	WC024	28 656	29 467	5 921	20.7%	6 103	21.3%	5 067	17.2%	5 471	18.6%	22 562	76.6%	6 423	75.6%	-14.8%
B	Breede Valley	WC025	8 877	8 808	1 975	22.2%	2 111	23.8%	1 947	22.1%	1 968	22.3%	8 001	90.8%	2 211	92.9%	-11.0%
B	Langeberg	WC026	5 614	6 785	1 018	18.1%	1 046	18.6%	1 520	22.4%	2 258	33.3%	5 843	86.1%	1 317	82.7%	71.5%
C	Cape Winelands DM	DC2	7 747	7 667	955	12.3%	1 470	19.0%	2 157	28.1%	1 788	23.3%	6 370	83.1%	1 860	85.8%	-3.8%
	Total Cape Winelands		152 143	141 458	28 604	18.8%	39 546	26.0%	37 039	26.2%	25 284	17.9%	130 472	92.2%	42 841	78.5%	-41.0%
B	Theewaterskloof	WC031	7 384	8 800	2 327	31.5%	2 454	33.2%	(4)	0.0%	2 217	25.2%	6 993	79.5%	1 845	79.5%	20.2%
B	Overstrand	WC032	39 676	38 052	7 629	19.2%	9 705	24.5%	8 251	21.7%	10 486	27.6%	36 072	94.8%	12 272	95.9%	-14.6%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	1 458	262	16.4%	265	16.6%	218	15.0%	280	19.2%	1 025	70.3%	226	86.5%	24.3%
C	Overberg	DC3	3 267	1 223	445	13.6%	292	8.9%	215	17.6%	190	15.5%	1 142	93.4%	424	103.9%	-55.3%
	Total Overberg		51 928	49 533	10 663	20.5%	12 716	24.5%	8 681	17.5%	13 172	26.6%	45 232	91.3%	14 766	93.4%	-10.8%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	79	0.0%	-100.0%
B	Hessequa	WC042	5 713	5 451	962	16.8%	1 283	22.5%	991	18.2%	1 315	24.1%	4 552	83.5%	1 007	84.4%	30.6%
B	Mossel Bay	WC043	23 037	19 051	2 979	12.9%	3 710	16.1%	6 504	34.1%	4 296	22.5%	17 489	91.8%	3 872	95.1%	11.0%
B	George	WC044	16 670	16 829	3 296	19.8%	4 663	28.0%	4 034	24.0%	4 097	24.3%	16 090	95.6%	4 246	89.5%	-3.5%
B	Oudtshoorn	WC045	21 794	19 781	3 893	17.9%	5 895	27.1%	3 280	16.6%	5 670	28.7%	18 739	94.7%	4 906	98.9%	15.6%
B	Bitou	WC047	8 852	10 605	1 659	18.7%	2 132	24.1%	2 207	20.8%	3 129	29.5%	9 127	86.1%	1 483	85.7%	111.1%
B	Knysna	WC048	6 493	8 053	1 583	24.4%	2 047	31.5%	1 727	21.4%	2 070	25.7%	7 426	92.2%	1 588	92.8%	30.4%
C	Eden	DC4	9 545	7 853	1 960	20.5%	1 815	19.0%	1 536	19.6%	1 382	17.6%	6 693	85.2%	4 327	93.2%	-68.1%
	Total Eden		92 103	87 622	16 332	17.7%	21 546	23.4%	20 279	23.1%	21 959	25.1%	80 116	91.4%	21 507	93.1%	2.1%
B	Laingsburg	WC051	370	570	65	17.6%	92	24.8%	82	14.3%	118	20.8%	357	62.7%	72	55.2%	64.3%
B	Prince Albert	WC052	370	370	75	20.2%	111	29.9%	94	25.4%	10	2.8%	290	78.2%	86	91.1%	-87.8%
B	Beaufort West	WC053	4 911	4 596	931	19.0%	1 114	22.7%	1 061	23.1%	1 222	26.6%	4 327	94.1%	1 046	96.4%	16.8%
C	Central Karoo	DC5	3 216	2 512	449	14.0%	387	12.0%	208	8.3%	193	7.7%	1 236	49.2%	967	80.5%	-80.1%
	Total Central Karoo		8 866	8 048	1 519	17.1%	1 703	19.2%	1 444	17.9%	1 543	19.2%	6 210	77.2%	2 171	87.1%	-28.9%
	Total Western Cape		887 276	862 930	182 931	20.6%	238 261	26.9%	198 517	23.0%	216 938	25.1%	836 647	97.0%	214 601	86.4%	1.1%
	Total National		7 495 914	7 972 110	1 458 046	19.5%	1 817 619	24.2%	1 635 103	20.5%	2 040 410	25.6%	6 951 178	87.2%	1 749 549	77.8%	16.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Health		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	28 871	30 043	9 725	33.7%	6 106	21.2%	1 092	3.6%	6 056	20.2%	22 979	76.5%	14 582	83.5%	-58.5%
A	Nelson Mandela Bay	NMA	137 730	152 697	53 086	38.5%	74 098	53.8%	79 276	51.9%	170 090	111.4%	376 550	246.6%	92 824	155.1%	83.2%
	Total Metros		166 601	182 740	62 811	37.7%	80 204	48.1%	80 367	44.0%	176 146	96.4%	399 529	218.6%	107 405	136.7%	64.0%
B	Camdeboo	EC101	1 562	1 535	305	19.5%	358	22.9%	342	22.3%	381	24.8%	1 386	90.3%	282	75.5%	35.5%
B	Blue Crane Route	EC102	-	-	159	0.0%	185	0.0%	175	0.0%	172	0.0%	692	0.0%	165	90.3%	4.3%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	423	0.0%	481	0.0%	412	0.0%	98	0.0%	1 413	0.0%	477	0.0%	-79.5%
B	Ndlambe	EC105	2 167	2 167	473	21.8%	459	21.2%	420	19.4%	436	20.1%	1 788	82.5%	760	110.4%	-42.6%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	176	0.0%	-100.0%
B	Kou-Kamma	EC109	14	6	-	0.0%	0	3.2%	-	0.0%	0	2.6%	1	9.4%	0	49.5%	0.0%
C	Cacadu	DC10	10 309	10 309	440	4.3%	4 287	41.6%	2 332	22.6%	2 406	23.3%	9 464	91.8%	3 112	110.0%	-22.7%
	Total Cacadu		14 052	14 018	1 800	12.8%	5 770	41.1%	3 680	26.3%	3 494	24.9%	14 744	105.2%	4 984	122.1%	-29.9%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	40	0.0%	-	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%	7 976	28.5%	31 522	112.5%	5 837	96.3%	36.6%
	Total Amathole		28 021	28 021	6 133	21.9%	9 240	33.0%	8 212	29.3%	7 976	28.5%	31 561	112.6%	5 836	96.4%	36.7%
B	Inxuba Yethemba	EC131	359	351	22	6.1%	87	24.3%	48	13.7%	74	21.1%	232	65.9%	24	0.0%	209.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	694	70.6%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	4	0.0%	80	0.0%	3	0.0%	-	0.0%	88	0.0%	2	0.0%	-100.0%
C	Chris Hani	DC13	21 798	-	1 215	5.6%	361	1.7%	151	0.0%	2 155	0.0%	3 881	0.0%	803	26.5%	168.4%
	Total Chris Hani		22 156	351	1 241	5.6%	528	2.4%	202	57.5%	2 229	634.1%	4 201	1195.0%	1 523	33.4%	46.3%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(6)	0.0%	-100.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	58	0.0%	2	0.0%	0	0.0%	(58)	0.0%	2	0.0%	42	4.9%	-237.0%
	Total Joe Gqabi		-	-	58	0.0%	2	0.0%	0	0.0%	(58)	0.0%	2	0.0%	37	5.3%	-257.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	652	3 124	0.0%	2 876	0.0%	1 664	255.2%	859	131.8%	8 524	1307.2%	6 079	110.3%	-85.9%
C	O .R. Tambo	DC15	4 385	4 385	387	8.8%	905	20.6%	604	13.8%	1 627	37.1%	3 523	80.3%	646	25.3%	151.9%
	Total O .R. Tambo		4 385	5 037	3 511	80.1%	3 781	86.2%	2 268	45.0%	2 487	49.4%	12 047	239.2%	6 725	82.9%	-63.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	4 930	4 930	674	13.7%	623	12.6%	380	7.7%	622	12.6%	2 299	46.6%	557	63.1%	11.6%
	Total Alfred Nzo		4 930	4 930	674	13.7%	623	12.6%	380	7.7%	622	12.6%	2 299	46.6%	557	63.1%	11.6%
	Total Eastern Cape		240 145	235 097	76 227	31.7%	100 148	41.7%	95 111	40.5%	192 896	82.0%	464 382	197.5%	127 067	116.8%	51.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Health		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	9 985	10 444	2 223	22.3%	2 327	23.3%	2 215	21.2%	2 420	23.2%	9 185	87.9%	1 004	81.7%	141.0%
	Total Metros		9 985	10 444	2 223	22.3%	2 327	23.3%	2 215	21.2%	2 420	23.2%	9 185	87.9%	1 004	81.7%	141.0%
B	Letsemeng	FS161	-	-	3	0.0%	-	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%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	886	109	12.3%	107	12.1%	107	12.1%	129	14.6%	453	51.1%	242	83.5%	-46.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		886	886	112	12.7%	107	12.1%	107	12.1%	129	14.6%	456	51.5%	242	85.3%	-46.6%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	1 436	0.0%	17	0.0%	-	0.0%	-	0.0%	1 453	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	1 436	0.0%	17	0.0%	-	0.0%	-	0.0%	1 453	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	159	159	-	0.0%	5	3.1%	-	0.0%	-	0.0%	5	3.1%	-	25.6%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	147	0.0%	-100.0%
B	Phumelela	FS195	112	32	-	0.0%	6	5.0%	5	15.1%	13	40.4%	23	73.3%	3	6.0%	325.7%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		270	190	-	0.0%	11	3.9%	5	2.5%	13	6.7%	28	14.8%	150	76.0%	-91.5%
B	Moqhaka	FS201	-	-	-	0.0%	6	0.0%	(15)	0.0%	17	0.0%	7	0.0%	9	0.0%	90.9%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	6	0.0%	(15)	0.0%	17	0.0%	7	0.0%	9	0.0%	90.9%
	Total Free State		11 141	11 520	3 771	33.8%	2 468	22.2%	2 312	20.1%	2 579	22.4%	11 130	96.6%	1 405	82.1%	83.5%
	GAUTENG																
A	Ekurhuleni Metro	EKU	961 537	951 432	220 081	22.9%	230 867	24.0%	226 258	23.8%	244 613	25.7%	921 818	96.9%	213 579	95.5%	14.5%
A	City Of Johannesburg	JHB	677 311	576 049	139 967	20.7%	169 963	25.1%	146 965	25.5%	189 017	32.8%	645 913	112.1%	137 024	88.4%	37.9%
A	City Of Tshwane	TSH	287 267	287 299	66 359	23.1%	78 743	27.4%	78 940	27.5%	88 120	30.7%	312 162	108.7%	71 454	93.5%	23.3%
	Total Metros		1 926 114	1 814 780	426 407	22.1%	479 574	24.9%	452 162	24.9%	521 750	28.8%	1 879 893	103.6%	422 057	92.9%	23.6%
B	Emfuleni	GT421	1 992	1 964	182	9.1%	334	16.8%	277	14.1%	415	21.2%	1 209	61.6%	307	2493.1%	35.3%
B	Midvaal	GT422	7 410	7 336	946	12.8%	1 147	15.5%	1 003	13.7%	1 251	17.0%	4 347	59.3%	1 013	43.9%	23.4%
B	Lesedi	GT423	8 628	11 067	2 599	30.1%	2 685	31.1%	2 627	23.7%	2 629	23.8%	10 540	95.2%	1 571	82.7%	67.3%
C	Sedibeng	DC42	57 566	19 112	9 519	16.5%	1 456	2.5%	1 201	6.3%	1 158	6.1%	13 335	69.8%	12 231	82.0%	-90.5%
	Total Sedibeng		75 596	39 479	13 246	17.5%	5 623	7.4%	5 109	12.9%	5 453	13.8%	29 431	74.5%	15 123	118.1%	-63.9%
B	Mogale City	GT481	5 920	5 719	1 274	21.5%	1 223	20.7%	1 135	19.9%	1 171	20.5%	4 802	84.0%	1 138	85.6%	2.9%
B	Randfontein	GT482	5 394	5 394	1 188	22.0%	1 170	21.7%	1 129	20.9%	880	16.3%	4 366	80.9%	1 802	72.9%	-51.2%
B	Westonaria	GT483	2 970	2 970	292	9.8%	228	7.7%	244	8.2%	365	12.3%	1 129	38.0%	348	210.8%	4.7%
B	Merafong City	GT484	2 273	2 273	1 214	53.4%	1 031	45.4%	1 069	47.1%	1 093	48.1%	4 407	193.9%	1 238	248.1%	-11.7%
C	West Rand	DC48	58 648	58 648	12 171	20.8%	6 968	11.9%	12 383	21.1%	15 091	25.7%	46 612	79.5%	17 240	84.4%	-12.5%
	Total West Rand		75 204	75 004	16 139	21.5%	10 620	14.1%	15 960	21.3%	18 599	24.8%	61 317	81.8%	21 766	89.3%	-14.6%
	Total Gauteng		2 076 915	1 929 263	455 792	21.9%	495 816	23.9%	473 232	24.5%	545 801	28.3%	1 970 641	102.1%	458 947	93.8%	18.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Health			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	265 698	264 157	75 724	28.5%	90 695	34.1%	77 378	29.3%	77 561	29.4%	321 358	121.7%	(65 841)	83.4%	-217.8%
	Total Metros		265 698	264 157	75 724	28.5%	90 695	34.1%	77 378	29.3%	77 561	29.4%	321 358	121.7%	(65 841)	83.4%	-217.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60	60	22	36.9%	16	26.1%	23	39.0%	54	90.4%	115	192.5%	480	3796.9%	-88.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 225	130	131	10.7%	1	0.1%	-	0.0%	-	0.0%	133	102.3%	239	94.2%	-100.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	15 211	13 845	4 925	32.4%	979	6.4%	980	7.1%	1 052	7.6%	7 937	57.3%	3 328	99.3%	-68.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		16 495	14 035	5 078	30.8%	996	6.0%	1 004	7.2%	1 106	7.9%	8 185	58.3%	4 046	110.7%	-72.7%
B	uMshwathi	KZN221	145	43	4	2.7%	58	39.7%	-	0.0%	-	0.0%	62	144.9%	103	27.1%	-100.0%
B	uMngeni	KZN222	-	-	13	0.0%	0	0.0%	8	0.0%	0	0.0%	21	0.0%	1 175	86.6%	-100.0%
B	Mpofana	KZN223	2 697	182	76	2.8%	-	0.0%	0	0.2%	-	0.0%	77	42.0%	278	70.9%	-100.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	54.4%	0.0%
B	Msunduzi	KZN225	46 707	35 322	8 374	17.9%	7 539	16.1%	9 404	26.6%	6 654	18.8%	31 970	90.5%	11 065	65.1%	-39.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		49 549	35 547	8 467	17.1%	7 596	15.3%	9 412	26.5%	6 654	18.7%	32 130	90.4%	12 621	64.7%	-47.3%
B	Emnambithi/Ladysmith	KZN232	22 859	29 286	418	1.8%	560	2.4%	202	0.7%	623	2.1%	1 803	6.2%	606	0.0%	2.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	9 902	2 556	0.0%	1 951	0.0%	2 080	21.0%	2 259	22.8%	8 845	89.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	2 239	(18)	428	19.1%	18	0.8%	-	0.0%	-	0.0%	447	-2424.7%	552	477.3%	-100.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	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%	647	7.9%	5 163	63.1%	535	57.3%	21.0%
	Total Uthukela		33 501	47 357	4 702	14.0%	4 710	14.1%	3 317	7.0%	3 529	7.5%	16 258	34.3%	1 693	100.6%	108.4%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	55	0.0%	-100.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	17	0.0%	-	0.0%	-	0.0%	-	0.0%	17	0.0%	115	0.0%	-100.0%
B	Umvoti	KZN245	-	12 650	255	0.0%	(14)	0.0%	45	0.4%	45	0.4%	331	2.6%	666	92.2%	-93.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	12 650	272	0.0%	(14)	0.0%	45	0.4%	45	0.4%	348	2.8%	836	128.9%	-94.6%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 083	77.7%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 083	77.7%	-100.0%
B	eDumbe	KZN261	-	-	83	0.0%	-	0.0%	-	0.0%	-	0.0%	83	0.0%	225	0.0%	-100.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	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%	260	78.6%	390	117.8%	55	77.9%	368.5%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		785	331	132	16.8%	62	7.9%	19	5.8%	260	78.6%	473	142.9%	281	185.5%	-7.4%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	21 689	22 518	5 057	23.3%	5 350	24.7%	5 434	24.1%	5 631	25.0%	21 472	95.4%	5 285	94.3%	6.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	944	20.3%	4 129	88.6%	1 815	91.6%	-48.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	164	68.8%	-100.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		27 709	27 177	6 342	22.9%	6 435	23.2%	6 249	23.0%	6 575	24.2%	25 601	94.2%	7 264	92.6%	-9.5%
B	Mandeni	KZN291	2 603	2 503	257	9.9%	138	5.3%	10	0.4%	5	0.2%	410	16.4%	405	86.9%	-98.8%
B	KwaDukuza	KZN292	15 163	8 216	3 114	20.5%	1 316	8.7%	949	11.5%	1 073	13.1%	6 452	78.5%	3 009	95.9%	-64.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		17 765	10 719	3 371	19.0%	1 455	8.2%	959	8.9%	1 078	10.1%	6 863	64.0%	3 414	95.5%	-68.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		411 503	411 971	104 088	25.3%	111 936	27.2%	98 383	23.9%	96 809	23.5%	411 215	99.8%	(34 604)	82.9%	-379.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Health			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	5 300	5 300	1 255	23.7%	2 129	40.2%	1 330	25.1%	1 726	32.6%	6 440	121.5%	1 170	82.6%	47.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	6 084	6 084	391	6.4%	757	12.5%	1 895	31.2%	415	6.8%	3 459	56.9%	540	33.3%	-23.2%
	Total Mopani		11 383	11 383	1 646	14.5%	2 887	25.4%	3 225	28.3%	2 141	18.8%	9 899	87.0%	1 711	54.6%	25.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	53	0.0%	47	0.0%	69	0.0%	51	0.0%	220	0.0%	117	0.0%	-56.3%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	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%	1 221	0.0%	7 350	0.0%	1 191	81.9%	2.6%
C	Vhembe	DC34	-	11 296	-	0.0%	21	0.0%	2 628	23.3%	1 019	9.0%	3 668	32.5%	-	0.0%	0.0%
	Total Vhembe		-	11 296	2 155	0.0%	2 224	0.0%	4 568	40.4%	2 291	20.3%	11 237	99.5%	1 308	84.8%	75.1%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	1 365	0.0%	1 219	0.0%	1 351	0.0%	1 307	0.0%	5 241	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	9 768	9 768	-	0.0%	563	5.8%	991	10.1%	-	0.0%	1 554	15.9%	-	0.0%	0.0%
	Total Capricorn		9 768	9 768	1 365	14.0%	1 782	18.2%	2 342	24.0%	1 307	13.4%	6 795	69.6%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	155	0.0%	529	0.0%	761	0.0%	519	0.0%	1 964	0.0%	485	82.4%	7.2%
B	Mogalakwena	LIM367	70	70	6	8.5%	9	12.9%	5	6.5%	4	5.8%	24	33.7%	3	38.9%	38.9%
C	Waterberg	DC36	17 592	17 592	3 753	21.3%	3 535	20.1%	3 577	20.3%	4 720	26.8%	15 585	88.6%	3 158	91.6%	49.5%
	Total Waterberg		17 662	17 662	3 913	22.2%	4 073	23.1%	4 342	24.6%	5 244	29.7%	17 573	99.5%	3 646	89.9%	43.8%
B	Ephraim Mogale	LIM471	876	889	230	26.2%	179	20.4%	192	21.6%	200	22.5%	801	90.1%	176	79.8%	13.8%
B	Elias Motsoaledi	LIM472	1 109	1 109	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.1%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17 610	0.0%	-100.0%
	Total Sekhukhune		1 985	1 998	230	11.6%	179	9.0%	192	9.6%	200	10.0%	801	40.1%	17 786	2083.5%	-98.9%
	Total Limpopo		40 799	52 108	9 308	22.8%	11 144	27.3%	14 670	28.2%	11 184	21.5%	46 306	88.9%	24 450	138.4%	-54.3%
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	156	2	0.0%	68	0.0%	9	5.8%	-	0.0%	79	50.3%	1	21.2%	-100.0%
B	Mkhondo	MP303	-	724	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	156	0.0%	115	0.0%	255	0.0%	289	0.0%	814	0.0%	135	0.0%	114.2%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 692	7 692	952	12.4%	955	12.4%	1 005	13.1%	810	10.5%	3 722	48.4%	1 535	96.2%	-47.2%
C	Gert Sibande	DC30	8 134	8 087	1 194	14.7%	1 795	22.1%	2 000	24.7%	1 986	24.6%	6 975	86.3%	1 237	67.6%	60.5%
	Total Gert Sibande		15 826	16 659	2 304	14.6%	2 932	18.5%	3 269	19.6%	3 085	18.5%	11 590	69.6%	2 907	87.5%	6.1%
B	Victor Khanye	MP311	902	902	148	16.4%	330	36.6%	141	15.6%	302	33.5%	921	102.1%	612	95.9%	-50.6%
B	Emalahleni (Mp)	MP312	17 244	17 244	3 326	19.3%	3 885	22.5%	3 594	20.8%	3 740	21.7%	14 545	84.4%	2 070	0.0%	80.6%
B	Steve Tshwete	MP313	23 427	23 315	5 525	23.6%	5 765	24.6%	5 770	24.7%	5 734	24.6%	22 794	97.8%	5 528	93.6%	3.7%
B	Emakhazeni	MP314	1 425	1 797	320	22.4%	423	29.7%	372	20.7%	622	34.6%	1 737	96.7%	279	82.3%	122.6%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	243	187	35	14.3%	43	17.7%	40	21.2%	52	28.1%	170	91.1%	39	73.1%	35.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		43 240	43 444	9 353	21.6%	10 446	24.2%	9 917	22.8%	10 451	24.1%	40 167	92.5%	8 529	139.2%	22.5%
B	Thaba Chweu	MP321	1 051	1 051	249	23.7%	257	24.4%	232	22.1%	77	7.4%	815	77.6%	325	124.4%	-76.2%
B	Mbombela	MP322	11 535	8 455	2 008	17.4%	1 579	13.7%	136	1.6%	58	0.7%	3 781	44.7%	2 681	104.6%	-97.8%
B	Umjindi	MP323	-	-	94	0.0%	110	0.0%	117	0.0%	94	0.0%	415	0.0%	85	0.0%	10.2%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	86.7%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	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%	2 608	22.9%	10 176	89.3%	-	0.0%	0.0%
	Total Ehlanzeni		24 087	20 901	4 693	19.5%	4 479	18.6%	3 179	15.2%	2 837	13.6%	15 187	72.7%	3 091	107.5%	-8.2%
	Total Mpumalanga		83 153	81 004	16 351	19.7%	17 857	21.5%	16 365	20.2%	16 372	20.2%	66 945	82.6%	14 527	115.0%	12.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Health		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	108	0.0%	62	0.0%	46	0.0%	-	0.0%	216	0.0%	88	86.7%	-100.0%
B	Madibeng	NW372	9 367	7 415	2 817	30.1%	1 647	17.6%	1 865	25.2%	1 768	23.8%	8 097	109.2%	3 669	48.5%	-51.8%
B	Rustenburg	NW373	10 671	10 671	2 867	26.9%	2 769	25.9%	2 726	25.5%	3 186	29.9%	11 547	108.2%	2 530	101.8%	25.9%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	6 935	0.0%	7 447	0.0%	6 660	0.0%	7 384	0.0%	28 426	0.0%	11 031	0.0%	-33.1%
	Total Bojanala Platinum		20 038	18 086	12 728	63.5%	11 924	59.5%	11 297	62.5%	12 337	68.2%	48 286	267.0%	17 318	266.1%	-28.8%
B	Ratlou	NW381	3 986	-	674	16.9%	1 302	32.7%	859	0.0%	-	0.0%	2 835	0.0%	1 881	86.0%	-100.0%
B	Tswaing	NW382	-	-	62	0.0%	163	0.0%	37	0.0%	42	0.0%	303	0.0%	55	77.0%	-23.6%
B	Mafikeng	NW383	7 698	7 698	1 472	19.1%	1 598	20.8%	1 330	17.3%	1 315	17.1%	5 716	74.3%	1 410	94.2%	-6.7%
B	Ditsobotla	NW384	4 367	4 367	1 102	25.2%	2 226	51.0%	3 265	74.8%	1 479	33.9%	8 072	184.8%	1 189	199.7%	24.3%
B	Ramotshere Moiloa	NW385	1 717	1 717	637	37.1%	399	23.2%	397	23.1%	404	23.5%	1 837	107.0%	729	0.0%	-44.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	230	0.0%	-	0.0%	-	0.0%	230	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		17 768	13 782	3 947	22.2%	5 917	33.3%	5 889	42.7%	3 240	23.5%	18 993	137.8%	5 265	127.2%	-38.5%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	50	-	0.0%	4	0.0%	59	119.7%	50	101.5%	114	229.6%	(8)	0.0%	-754.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 597	7 597	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		7 597	7 647	-	0.0%	4	0.1%	59	0.8%	50	0.7%	114	1.5%	(8)	0.0%	-754.8%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	5	0.0%	1	0.0%	6	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 841	3 184	734	25.8%	743	26.2%	645	20.2%	297	9.3%	2 419	76.0%	609	110.3%	-51.3%
B	City Of Matlosana	NW403	33	33	0	0.2%	15	46.2%	0	0.2%	1	2.0%	16	49.5%	(1)	21.3%	-221.8%
B	Maquassi Hills	NW404	664	664	163	24.5%	186	28.0%	180	27.2%	130	19.6%	659	99.3%	148	156.8%	-12.3%
C	Dr Kenneth Kaunda	DC40	-	-	4 015	0.0%	2 786	0.0%	-	0.0%	-	0.0%	6 801	0.0%	4 540	60.4%	-100.0%
	Total Dr Kenneth Kaunda		3 539	3 880	4 912	138.8%	3 731	105.4%	830	21.4%	428	11.0%	9 901	255.2%	5 297	65.7%	-91.9%
	Total North West		48 942	43 395	21 587	44.1%	21 576	44.1%	18 075	41.7%	16 056	37.0%	77 294	178.1%	27 872	138.8%	-42.4%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 287	1 287	100	7.8%	152	11.8%	140	10.8%	138	10.7%	529	41.1%	250	86.3%	-44.9%
B	Gamagara	NC453	1 217	1 217	302	24.8%	377	31.0%	363	29.8%	338	27.8%	1 380	113.4%	306	102.9%	10.3%
C	John Taolo Gaetsewe	DC45	6 465	6 465	1 612	24.9%	1 752	27.1%	1 648	25.5%	1 582	24.5%	6 595	102.0%	1 251	0.0%	26.5%
	Total John Taolo Gaetsewe		8 969	8 969	2 015	22.5%	2 280	25.4%	2 151	24.0%	2 058	22.9%	8 503	94.8%	1 807	306.9%	13.9%
B	Richtersveld	NC061	150	150	36	24.0%	118	78.8%	46	30.5%	46	30.9%	246	164.3%	9	97.9%	442.4%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	14	0.0%	14	0.0%	104	468.5%	-86.4%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	144	144	28	19.2%	41	28.2%	50	34.9%	41	28.1%	159	110.5%	32	82.1%	28.4%
B	Karoo Hoogland	NC066	-	-	2	0.0%	4	0.0%	2	0.0%	3	0.0%	10	0.0%	1	0.0%	102.2%
B	Khai-Ma	NC067	-	-	-	0.0%	-	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%	10	18.7%	46	88.2%	13	102.8%	-26.8%
	Total Namakwa		346	346	79	22.8%	176	50.9%	107	31.0%	113	32.7%	475	137.5%	159	120.3%	-28.8%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	73	0.0%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	217	217	12	5.4%	-	0.0%	19	8.5%	17	7.9%	47	21.9%	7	67.0%	146.0%
B	Kareeberg	NC074	21	21	5	22.0%	1	5.9%	3	16.5%	0	1.8%	10	46.3%	16	54.6%	-97.5%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	15	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	20	0.0%	20	0.0%	26	0.0%	168	0.0%	235	0.0%	(17)	0.0%	-1112.5%
C	Pixley Ka Seme (Nc)	DC7	1 562	1 562	-	0.0%	(41)	-2.6%	249	15.9%	262	16.8%	470	30.1%	323	92.3%	-19.1%
	Total Pixley ka Seme (NC)		1 815	1 815	37	2.0%	(20)	-1.1%	298	16.4%	447	24.7%	762	42.0%	402	107.9%	11.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	916	916	184	20.1%	230	25.1%	187	20.4%	245	26.8%	845	92.3%	182	86.0%	34.8%
B	//Khara Hais	NC083	5 234	5 049	1 148	21.9%	1 450	27.7%	1 000	19.8%	1 231	24.4%	4 828	95.6%	1 096	97.4%	12.3%
B	!Kheis	NC084	-	-	-	0.0%	-	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%	129	19.4%	578	86.9%	123	80.8%	4.6%
B	Kgatelopele	NC086	530	530	58	10.9%	54	10.3%	33	6.2%	22	4.2%	167	31.6%	40	0.0%	-43.5%
C	Z F Mgcawu	DC8	-	-	646	0.0%	705	0.0%	598	0.0%	635	0.0%	2 583	0.0%	542	0.0%	17.1%
	Total Siyanda		7 344	7 159	2 293	31.2%	2 516	34.3%	1 931	27.0%	2 262	31.6%	9 001	125.7%	1 982	135.7%	14.1%
B	Sol Plaatje	NC091	16 683	13 190	2 709	16.2%	3 015	18.1%	2 886	21.9%	3 048	23.1%	11 658	88.4%	3 282	71.6%	-7.1%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		16 683	13 190	2 709	16.2%	3 015	18.1%	2 886	21.9%	3 048	23.1%	11 658	88.4%	3 282	71.7%	-7.1%
	Total Northern Cape		35 157	31 479	7 132	20.3%	7 967	22.7%	7 373	23.4%	7 929	25.2%	30 400	96.6%	7 632	109.7%	3.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Health		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	695 422	690 694	142 997	20.6%	177 677	25.5%	162 502	23.5%	171 913	24.9%	655 089	94.8%	146 211	90.6%	17.6%
	Total Metros		695 422	690 694	142 997	20.6%	177 677	25.5%	162 502	23.5%	171 913	24.9%	655 089	94.8%	146 211	90.6%	17.6%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	2	0.0%	-	0.0%	2	0.0%	197	88.6%	-100.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	16 746	1 024	0.0%	-	0.0%	-	0.0%	-	0.0%	1 024	6.1%	3 728	112.6%	-100.0%
	Total West Coast		-	16 746	1 024	0.0%	-	0.0%	2	0.0%	-	0.0%	1 026	6.1%	3 925	110.9%	-100.0%
B	Witzenberg	WC022	-	-	-	0.0%	-	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%	1 282	22.5%	5 210	91.6%	1 153	97.0%	11.2%
B	Stellenbosch	WC024	146	146	-	0.0%	2	1.6%	-	0.0%	-	0.0%	2	1.6%	88	83.6%	-100.0%
B	Breede Valley	WC025	454	403	95	20.9%	107	23.7%	89	22.1%	98	24.4%	389	96.7%	105	78.7%	-6.0%
B	Langeberg	WC026	-	-	-	0.0%	-	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%	7 141	26.0%	25 249	91.9%	6 949	94.9%	2.8%
	Total Cape Winelands		32 724	33 722	6 697	20.5%	8 109	24.8%	7 522	22.3%	8 521	25.3%	30 850	91.5%	8 294	94.9%	2.7%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	120	17	14.0%	21	17.7%	33	27.4%	27	22.3%	98	81.4%	3	9.3%	758.1%
	Total Overberg		120	120	17	14.0%	21	17.7%	33	27.4%	27	22.3%	98	81.4%	3	9.3%	758.1%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	6 869	1 054	16.1%	1 628	24.9%	1 627	23.7%	1 969	28.7%	6 278	91.4%	1 612	112.9%	22.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Knysna	WC048	3 679	3 679	827	22.5%	1 028	27.9%	1 019	27.7%	906	24.6%	3 779	102.7%	779	97.4%	16.3%
C	Eden	DC4	23 198	23 084	5 213	22.5%	6 072	26.2%	5 570	24.1%	5 631	24.4%	22 486	97.4%	5 286	101.9%	6.5%
	Total Eden		33 414	33 632	7 095	21.2%	8 728	26.1%	8 215	24.4%	8 510	25.3%	32 548	96.8%	7 677	103.5%	10.8%
B	Laingsburg	WC051	112	112	-	0.0%	-	0.0%	27	24.0%	7	6.0%	34	30.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	2 354	1 019	47.9%	1 169	55.0%	944	40.1%	624	26.5%	3 756	159.6%	627	175.2%	-0.5%
	Total Central Karoo		2 237	2 466	1 019	45.5%	1 169	52.3%	971	39.4%	631	25.6%	3 790	153.7%	627	163.0%	0.6%
	Total Western Cape		763 918	777 380	158 849	20.8%	195 705	25.6%	179 245	23.1%	189 602	24.4%	723 400	93.1%	166 738	92.0%	13.7%
	Total National		3 711 673	3 573 217	853 105	23.0%	964 617	26.0%	904 764	25.3%	1 079 227	30.2%	3 801 713	106.4%	794 035	96.8%	35.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	92 333	105 194	18 196	19.7%	22 474	24.3%	21 682	20.6%	21 651	20.6%	84 003	79.9%	20 469	105.9%	5.8%
A	Nelson Mandela Bay	NMA	138 968	145 718	22 766	16.4%	27 628	19.9%	25 929	17.8%	23 807	16.3%	100 130	68.7%	27 526	46.1%	-13.5%
	Total Metros		231 300	250 912	40 962	17.7%	50 102	21.7%	47 610	19.0%	45 458	18.1%	184 132	73.4%	47 995	61.9%	-5.3%
B	Camdeboo	EC101	2 538	2 352	314	12.4%	521	20.5%	427	18.1%	549	23.3%	1 811	77.0%	559	86.9%	-1.8%
B	Blue Crane Route	EC102	5 278	5 278	1 200	22.7%	1 387	26.3%	1 202	22.8%	1 468	27.8%	5 256	99.6%	1 068	93.1%	37.4%
B	Ikwezi	EC103	1 129	1 129	153	13.5%	142	12.6%	215	19.1%	230	20.3%	740	65.5%	159	76.7%	44.4%
B	Makana	EC104	54 481	54 481	1 771	3.3%	2 399	4.4%	2 061	3.8%	518	1.0%	6 749	12.4%	1 982	0.0%	-73.9%
B	Ndlambe	EC105	11 970	11 970	2 329	19.5%	3 257	27.2%	3 190	26.7%	3 107	26.0%	11 884	99.3%	2 216	106.6%	40.2%
B	Sundays River Valley	EC106	3 789	2 714	862	22.8%	639	16.9%	841	31.0%	629	23.2%	2 971	109.5%	699	98.2%	-10.0%
B	Baviaans	EC107	2 526	2 526	2 106	83.4%	2 734	108.2%	1 024	40.5%	564	22.3%	6 428	254.5%	3 141	202.1%	-82.0%
B	Kouga	EC108	38 237	38 237	7 784	20.4%	9 944	26.0%	9 111	23.8%	8 345	21.8%	35 184	92.0%	7 741	46.0%	7.8%
B	Kou-Kamma	EC109	3 671	5 094	747	20.3%	1 472	40.1%	909	17.9%	1 163	22.8%	4 291	84.2%	796	24.2%	46.1%
C	Cacadu	DC10	6 132	6 132	1 067	17.4%	1 004	16.4%	1 815	29.6%	1 137	18.5%	5 022	81.9%	932	34.8%	22.0%
	Total Cacadu		129 752	129 913	18 332	14.1%	23 499	18.1%	20 794	16.0%	17 709	13.6%	80 335	61.8%	19 294	71.8%	-8.2%
B	Mbhashe	EC121	1 204	1 204	358	29.8%	388	32.3%	215	17.9%	248	20.6%	1 210	100.5%	161	49.7%	54.2%
B	Mnquma	EC122	-	-	2 423	0.0%	466	0.0%	838	0.0%	562	0.0%	4 288	0.0%	1 853	8.6%	-69.7%
B	Great Kei	EC123	3 585	3 889	337	9.4%	543	15.1%	532	13.7%	754	19.4%	2 166	55.7%	240	41.2%	214.4%
B	Amahlathi	EC124	6 872	6 872	1 448	21.1%	1 314	19.1%	1 558	22.7%	1 888	27.5%	6 209	90.4%	1 518	0.0%	24.4%
B	Ngqushwa	EC126	7 536	7 536	1 627	21.6%	2 471	32.8%	2 240	29.7%	3 099	41.1%	9 437	125.2%	3 321	0.0%	-6.7%
B	Nkonkobe	EC127	2 902	2 902	2 345	80.8%	2 609	89.9%	958	33.0%	4 626	159.4%	10 538	363.2%	2 282	94.0%	102.7%
B	Nxuba	EC128	2 272	2 272	337	14.8%	211	9.3%	241	10.6%	218	9.6%	1 008	44.4%	222	85.0%	-1.6%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		24 371	24 674	8 876	36.4%	8 003	32.8%	6 583	26.7%	11 394	46.2%	34 856	141.3%	9 597	66.8%	18.7%
B	Inxuba Yethemba	EC131	5 207	5 809	812	15.6%	1 220	23.4%	1 434	24.7%	1 012	17.4%	4 478	77.1%	684	0.0%	48.0%
B	Tsolwana	EC132	1 091	1 091	177	16.2%	57	5.2%	119	10.9%	569	52.2%	922	84.5%	124	69.3%	360.2%
B	Inkwanca	EC133	3 673	3 928	747	20.3%	855	23.3%	1 005	25.6%	452	11.5%	3 059	77.9%	6 706	282.0%	-93.3%
B	Lukhanji	EC134	11 517	14 422	1 586	13.8%	2 019	17.5%	5 592	38.8%	3 341	23.2%	12 538	86.9%	1 741	87.0%	91.8%
B	Intsika Yethu	EC135	13 895	13 895	3 622	26.1%	5 039	36.3%	5 373	38.7%	3 551	25.6%	17 585	126.6%	1 084	0.0%	227.6%
B	EmalahleniI (Ec)	EC136	8 761	8 979	1 352	15.4%	1 296	14.8%	499	5.6%	509	5.7%	3 656	40.7%	836	0.0%	-39.2%
B	Engcobo	EC137	-	14 820	3 732	0.0%	4 041	0.0%	3 783	25.5%	3 576	24.1%	15 132	102.1%	3 422	83.6%	4.5%
B	Sakhisizwe	EC138	-	3 214	484	0.0%	485	0.0%	413	12.9%	361	11.2%	1 743	54.2%	452	81.6%	-20.1%
C	Chris Hani	DC13	8 034	-	2 515	31.3%	1 786	22.2%	3 329	0.0%	1 789	0.0%	9 418	0.0%	279	11.1%	541.3%
	Total Chris Hani		52 177	66 159	15 025	28.8%	16 797	32.2%	21 549	32.6%	15 159	22.9%	68 530	103.6%	15 328	126.0%	-1.1%
B	Elundini	EC141	3 211	6 401	1 304	40.6%	1 246	38.8%	1 465	22.9%	1 237	19.3%	5 252	82.1%	1 188	82.3%	4.1%
B	Senqu	EC142	3 788	4 573	745	19.7%	962	25.4%	788	17.2%	986	21.6%	3 481	76.1%	324	98.7%	204.2%
B	Maletswai	EC143	3 416	3 455	791	23.2%	742	21.7%	1 919	55.5%	799	23.1%	4 252	123.0%	820	115.0%	-2.6%
B	Gariep	EC144	8 370	12 764	2 164	25.9%	1 460	17.4%	1 138	8.9%	1 327	10.4%	6 089	47.7%	1 213	0.0%	9.5%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		18 784	27 192	5 005	26.6%	4 410	23.5%	5 309	19.5%	4 349	16.0%	19 073	70.1%	3 545	110.5%	22.7%
B	Ngquza Hills	EC153	32 119	32 119	4 124	12.8%	3 587	11.2%	42 071	131.0%	35 485	110.5%	85 266	265.5%	1 329	50.1%	2569.7%
B	Port St Johns	EC154	-	10 867	2 521	0.0%	1 839	0.0%	1 741	16.0%	2 757	25.4%	8 858	81.5%	2 305	0.0%	19.6%
B	Nyandeni	EC155	28 162	31 016	3 265	11.6%	3 416	12.1%	2 516	8.1%	3 372	10.9%	12 568	40.5%	1 249	51.5%	169.9%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	6.4%	0.0%
B	King Sabata Dalindyebo	EC157	61 021	26 243	1 730	2.8%	1 849	3.0%	3 616	13.8%	6 702	25.5%	13 897	53.0%	1 842	96.5%	263.8%
C	O .R. Tambo	DC15	6 235	6 235	1 084	17.4%	1 214	19.5%	1 411	22.6%	1 501	24.1%	5 209	83.5%	1 131	82.0%	32.7%
	Total O .R. Tambo		127 536	106 479	12 723	10.0%	11 904	9.3%	51 355	48.2%	49 816	46.8%	125 799	118.1%	7 856	77.5%	534.1%
B	Matatiele	EC441	19 497	10 222	1 089	5.6%	1 720	8.8%	1 407	13.8%	1 125	11.0%	5 341	52.2%	1 174	0.0%	-4.1%
B	Umzimvubu	EC442	9 586	9 586	1 885	19.7%	2 096	21.9%	1 615	16.9%	3 116	32.5%	8 712	90.9%	1 969	74.1%	58.3%
B	Mbizana	EC443	10 804	10 804	2 098	19.4%	2 634	24.4%	2 254	20.9%	3 039	28.1%	10 025	92.8%	2 181	0.0%	39.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	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%	13 303	24.5%	45 244	83.2%	9 502	61.8%	40.0%
	Total Alfred Nzo		94 289	85 015	13 030	13.8%	18 557	19.7%	17 151	20.2%	20 584	24.2%	69 322	81.5%	14 825	83.7%	38.8%
	Total Eastern Cape		678 210	690 345	113 953	16.8%	133 273	19.7%	170 351	24.7%	164 470	23.8%	582 048	84.3%	118 440	72.5%	38.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	98 899	112 075	17 609	17.8%	23 584	23.8%	25 694	22.9%	26 295	23.5%	93 182	83.1%	23 596	88.6%	11.4%
	Total Metros		98 899	112 075	17 609	17.8%	23 584	23.8%	25 694	22.9%	26 295	23.5%	93 182	83.1%	23 596	88.6%	11.4%
B	Letsemeng	FS161	3 541	3 597	614	17.3%	651	18.4%	541	15.0%	371	10.3%	2 177	60.5%	548	87.1%	-32.4%
B	Kopanong	FS162	7 006	7 006	-	0.0%	-	0.0%	278	4.0%	71	1.0%	348	5.0%	432	31.0%	-83.6%
B	Mohokare	FS163	4 141	4 141	1 112	26.9%	1 561	37.7%	1 462	35.3%	1 399	33.8%	5 534	133.7%	721	93.5%	93.9%
B	Naledi (Fs)	FS164	860	860	444	51.6%	727	84.6%	743	86.3%	3 343	388.7%	5 257	611.2%	608	113.9%	449.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 547	15 604	2 170	14.0%	2 939	18.9%	3 023	19.4%	5 184	33.2%	13 316	85.3%	2 309	70.7%	124.5%
B	Masilonyana	FS181	8 233	-	205	2.5%	159	1.9%	100	0.0%	154	0.0%	618	0.0%	53	9.6%	190.7%
B	Tokologo	FS182	7 109	7 109	1 093	15.4%	3 410	48.0%	921	13.0%	1 273	17.9%	6 697	94.2%	2 128	0.0%	-40.2%
B	Tswelopele	FS183	8 623	9 457	2 106	24.4%	2 224	25.8%	1 969	20.8%	2 031	21.5%	8 330	88.1%	1 964	99.0%	3.4%
B	Matjhabeng	FS184	88 088	103 158	15 851	18.0%	17 832	20.2%	16 949	16.4%	17 403	16.9%	68 035	66.0%	16 012	0.0%	8.7%
B	Nala	FS185	-	-	1 057	0.0%	106	0.0%	450	0.0%	-	0.0%	1 614	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 931	9 254	980	9.9%	1 485	15.0%	1 519	16.4%	1 686	18.2%	5 671	61.3%	2 131	87.3%	-20.9%
	Total Lejweleputswa		121 985	128 978	21 292	17.5%	25 218	20.7%	21 909	17.0%	22 546	17.5%	90 965	70.5%	22 289	383.3%	1.2%
B	Setsoto	FS191	8 066	8 066	1 644	20.4%	2 359	29.2%	1 894	23.5%	12 872	159.6%	18 768	232.7%	1 183	63.9%	987.7%
B	Dihlabeng	FS192	-	-	674	0.0%	733	0.0%	573	0.0%	830	0.0%	2 811	0.0%	316	0.0%	163.0%
B	Nketoana	FS193	7 709	22 703	2 271	29.5%	3 602	46.7%	1 339	5.9%	1 291	5.7%	8 503	37.5%	970	880.1%	33.0%
B	Maluti-a-Phofung	FS194	16 678	18 848	2 781	16.7%	1 770	10.6%	1 267	6.7%	2 270	12.0%	8 088	42.9%	1 280	16.4%	77.4%
B	Phumelela	FS195	2 361	2 316	460	19.5%	666	28.2%	520	22.5%	661	28.6%	2 307	99.6%	612	93.7%	8.0%
B	Mantsopa	FS196	5 450	5 450	710	13.0%	257	4.7%	267	4.9%	255	4.7%	1 489	27.3%	798	86.4%	-68.0%
C	Thabo Mofutsanyana	DC19	15 242	15 002	2 538	16.7%	2 785	18.3%	2 054	13.7%	2 804	18.7%	10 181	67.9%	2 811	88.8%	-0.2%
	Total Thabo Mofutsanyana		55 506	72 385	11 079	20.0%	12 171	21.9%	7 914	10.9%	20 984	29.0%	52 149	72.0%	7 971	80.2%	163.3%
B	Moqhaka	FS201	-	-	978	0.0%	2 628	0.0%	726	0.0%	2 653	0.0%	6 985	0.0%	2 197	0.0%	20.8%
B	Ngwathe	FS203	16 813	7 710	9 861	58.7%	2 117	12.6%	1 844	23.9%	2 150	27.9%	15 971	207.2%	8 926	91.6%	-75.9%
B	Metsimaholo	FS204	13 086	11 753	1 647	12.6%	1 833	14.0%	1 618	13.8%	1 581	13.4%	6 679	56.8%	1 454	69.3%	8.7%
B	Mafube	FS205	3 115	-	11	0.4%	60	1.9%	-	0.0%	-	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%	0.0%
	Total Fezile Dabi		33 013	19 463	12 498	37.9%	6 637	20.1%	4 188	21.5%	6 384	32.8%	29 707	152.6%	12 576	91.8%	-49.2%
	Total Free State		324 951	348 506	64 648	19.9%	70 549	21.7%	62 729	18.0%	81 393	23.4%	279 318	80.1%	68 741	116.1%	18.4%
	GAUTENG																
A	Ekurhuleni Metro	EKU	256 097	252 259	56 940	22.2%	63 701	24.9%	57 612	22.8%	60 672	24.1%	238 925	94.7%	58 173	95.9%	4.3%
A	City Of Johannesburg	JHB	854 490	1 084 732	109 041	12.8%	111 092	13.0%	104 136	9.6%	148 197	13.7%	472 466	43.6%	142 135	94.0%	4.3%
A	City Of Tshwane	TSH	329 435	465 891	69 693	21.2%	81 784	24.8%	125 972	27.0%	130 003	27.9%	407 451	87.5%	96 618	90.3%	34.6%
	Total Metros		1 440 022	1 802 882	235 674	16.4%	256 576	17.8%	287 720	16.0%	338 872	18.8%	1 118 842	62.1%	296 926	93.3%	14.1%
B	Emfuleni	GT421	73 577	74 032	9 429	12.8%	13 505	18.4%	21 388	28.9%	22 097	29.8%	66 418	89.7%	18 477	72.0%	19.6%
B	Midvaal	GT422	11 585	11 917	2 218	19.1%	2 223	19.2%	2 507	21.0%	3 129	26.3%	10 078	84.6%	2 180	103.6%	43.5%
B	Lesedi	GT423	9 108	9 299	1 431	15.7%	1 948	21.4%	1 633	17.6%	2 174	23.4%	7 187	77.3%	6 052	128.6%	-64.1%
C	Sedibeng	DC42	22 712	22 964	5 394	23.7%	5 235	23.0%	7 284	31.7%	6 302	27.4%	24 214	105.4%	7 217	127.2%	-12.7%
	Total Sedibeng		116 983	118 212	18 473	15.8%	22 911	19.6%	32 811	27.8%	33 702	28.5%	107 897	91.3%	33 926	91.1%	-0.7%
B	Mogale City	GT481	45 715	47 420	9 499	20.8%	10 883	23.8%	7 043	14.9%	9 095	19.2%	36 519	77.0%	9 923	90.8%	-8.3%
B	Randfontein	GT482	30 908	30 908	6 216	20.1%	6 470	20.9%	7 367	23.8%	8 904	28.8%	28 958	93.7%	6 571	98.2%	35.5%
B	Westonaria	GT483	18 261	18 261	2 605	14.3%	2 423	13.3%	1 697	9.3%	4 028	22.1%	10 753	58.9%	1 932	39.5%	108.5%
B	Merafong City	GT484	19 447	19 447	2 578	13.3%	2 770	14.2%	2 793	14.4%	4 061	20.9%	12 202	62.7%	3 845	117.7%	5.6%
C	West Rand	DC48	24 447	24 447	5 356	21.9%	5 215	21.3%	4 158	17.0%	5 139	21.0%	19 869	81.3%	5 259	90.9%	-2.3%
	Total West Rand		138 779	140 484	26 253	18.9%	27 761	20.0%	23 058	16.4%	31 227	22.2%	108 300	77.1%	27 530	89.2%	13.4%
	Total Gauteng		1 695 784	2 061 578	280 400	16.5%	307 249	18.1%	343 590	16.7%	403 801	19.6%	1 335 039	64.8%	358 382	92.7%	12.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	650 708	658 853	128 651	19.8%	180 064	27.7%	136 932	20.8%	147 105	22.3%	592 753	90.0%	139 626	91.8%	5.4%
	Total Metros		650 708	658 853	128 651	19.8%	180 064	27.7%	136 932	20.8%	147 105	22.3%	592 753	90.0%	139 626	91.8%	5.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	10 018	1 811	20.2%	2 168	24.2%	1 305	13.0%	2 447	24.4%	7 730	77.2%	1 874	82.7%	30.6%
B	Umzumbe	KZN213	23 640	23 415	2 020	8.5%	2 690	11.4%	1 371	5.9%	6 553	28.0%	12 634	54.0%	1 984	62.0%	230.3%
B	uMuziwabantu	KZN214	3 607	2 779	619	17.1%	871	24.1%	490	17.6%	683	24.6%	2 663	95.8%	647	68.2%	5.6%
B	Ezinqoleni	KZN215	-	3 358	206	0.0%	613	0.0%	584	17.4%	1 277	38.0%	2 680	79.8%	1 174	136.1%	8.7%
B	Hibiscus Coast	KZN216	11 988	54 944	3 601	30.0%	3 173	26.5%	9 489	17.3%	9 630	17.5%	25 893	47.1%	2 863	25.5%	236.3%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		48 211	94 514	8 256	17.1%	9 515	19.7%	13 239	14.0%	20 590	21.8%	51 601	54.6%	8 542	44.7%	141.0%
B	uMshwathi	KZN221	8 710	8 580	1 447	16.6%	2 168	24.9%	1 181	13.8%	1 975	23.0%	6 772	78.9%	1 440	127.8%	37.2%
B	uMngeni	KZN222	13 767	17 038	2 181	15.8%	2 584	18.8%	2 224	13.1%	2 190	12.9%	9 179	53.9%	2 295	51.3%	-4.6%
B	Mpofana	KZN223	3 390	3 435	1 163	34.3%	963	28.4%	645	18.8%	597	17.4%	3 368	98.1%	1 380	138.6%	-56.7%
B	Impendle	KZN224	12 032	-	-	0.0%	1 054	8.8%	445	0.0%	272	0.0%	1 771	0.0%	-	14.7%	0.0%
B	Msunduzi	KZN225	97 807	110 431	20 952	21.4%	23 014	23.5%	24 154	21.9%	25 880	23.4%	94 000	85.1%	22 539	141.2%	14.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	1 198	0.0%	8 055	0.0%	9 253	0.0%	539	65.4%	1393.2%
B	Richmond	KZN227	7 806	7 809	1 724	22.1%	1 797	23.0%	1 604	20.5%	1 949	25.0%	7 075	90.6%	1 597	91.6%	22.1%
C	uMgungundlovu	DC22	31 032	19 158	2 688	8.7%	4 232	13.6%	2 746	14.3%	2 475	12.9%	12 142	63.4%	31	35.4%	7989.7%
	Total uMgungundlovu		174 545	166 450	30 156	17.3%	35 812	20.5%	34 197	20.5%	43 395	26.1%	143 560	86.2%	29 821	103.1%	45.5%
B	Emnambithi/Ladysmith	KZN232	24 105	3 390	3 135	13.0%	1 494	6.2%	2 132	62.9%	2 732	80.6%	9 493	280.0%	3 254	0.0%	-16.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 546	3 546	1 034	40.6%	902	35.4%	932	26.3%	1 190	33.6%	4 059	114.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	6 250	966	17.9%	1 177	21.9%	1 293	20.7%	1 338	21.4%	4 774	76.4%	903	41.8%	48.2%
B	Imbabazane	KZN236	10 645	12 379	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		42 680	25 565	5 136	12.0%	3 573	8.4%	4 356	17.0%	5 261	20.6%	18 326	71.7%	4 157	184.7%	26.6%
B	Endumeni	KZN241	21 056	21 306	4 416	21.0%	4 887	23.2%	4 855	22.8%	4 910	23.0%	19 068	89.5%	3 867	0.0%	27.0%
B	Nquthu	KZN242	-	-	1 454	0.0%	2 847	0.0%	2 563	0.0%	1 446	0.0%	8 309	0.0%	1 220	0.0%	18.6%
B	Msinga	KZN244	-	-	257	0.0%	1 490	0.0%	-	0.0%	458	0.0%	2 206	0.0%	1 288	0.0%	-64.4%
B	Umvoti	KZN245	-	12 650	673	0.0%	781	0.0%	701	5.5%	496	3.9%	2 651	21.0%	487	68.0%	1.8%
C	Umzinyathi	DC24	20 459	18 609	1 009	4.9%	1 617	7.9%	1 903	10.2%	1 844	9.9%	6 373	34.2%	-	0.0%	0.0%
	Total Umzinyathi		41 514	52 564	7 809	18.8%	11 621	28.0%	10 023	19.1%	9 155	17.4%	38 607	73.4%	6 861	784.7%	33.4%
B	Newcastle	KZN252	222 906	226 651	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 100	73.2%	-100.0%
B	eMadlangeni	KZN253	-	4 586	780	0.0%	1 006	0.0%	829	18.1%	1 096	23.9%	3 711	80.9%	-	19.7%	0.0%
B	Dannhauser	KZN254	4 264	17 756	1 976	46.4%	1 625	38.1%	2 122	11.9%	3 396	19.1%	9 118	51.4%	1 319	66.6%	157.5%
C	Amajuba	DC25	19 402	14 190	2 220	11.4%	3 315	17.1%	4 081	28.8%	(1 617)	-11.4%	8 000	56.4%	2 776	78.9%	-158.2%
	Total Amajuba		246 572	263 183	4 976	2.0%	5 946	2.4%	7 032	2.7%	2 875	1.1%	20 830	7.9%	9 195	70.2%	-68.7%
B	eDumbe	KZN261	7 472	-	1 149	15.4%	1 256	16.8%	819	0.0%	752	0.0%	3 976	0.0%	930	55.5%	-19.2%
B	uPhongolo	KZN262	4 712	4 798	837	17.8%	1 316	27.9%	1 046	21.8%	1 217	25.4%	4 416	92.0%	1 166	96.1%	4.4%
B	Abaqulusi	KZN263	19 564	14 473	3 494	17.9%	3 271	16.7%	2 857	19.7%	24 645	170.3%	34 267	236.8%	2 795	85.2%	781.7%
B	Nongoma	KZN265	8 992	6 162	1 189	13.2%	7 804	86.8%	1 506	24.4%	2 800	45.4%	13 298	215.8%	1 472	103.5%	90.2%
B	Ulundi	KZN266	10 308	-	1 890	18.3%	2 262	21.9%	476	0.0%	1 062	0.0%	5 689	0.0%	1 914	48.7%	-44.5%
C	Zululand	DC26	56 058	62 514	10 302	18.4%	22 639	40.4%	16 162	25.9%	16 364	26.2%	65 466	104.7%	13 959	59.3%	17.2%
	Total Zululand		107 106	87 947	18 860	17.6%	38 548	36.0%	22 866	26.0%	46 839	53.3%	127 113	144.5%	22 236	64.6%	110.6%
B	Umhlabuyalingana	KZN271	10 088	3 858	1 530	15.2%	2 238	22.2%	2 459	63.7%	3 122	80.9%	9 350	242.3%	1 489	75.2%	109.7%
B	Jozini	KZN272	14 956	29 553	1 899	12.7%	3 216	21.5%	3 803	12.9%	14 305	48.4%	23 223	78.6%	3 393	0.0%	321.6%
B	The Big 5 False Bay	KZN273	-	-	648	0.0%	957	0.0%	481	0.0%	398	0.0%	2 483	0.0%	467	0.0%	-14.7%
B	Hlabisa	KZN274	2 059	1 496	335	16.3%	518	25.1%	447	29.9%	494	33.0%	1 794	119.9%	450	0.0%	9.9%
B	Mtubatuba	KZN275	13 946	16 920	3 715	26.6%	3 931	28.2%	3 172	18.7%	3 139	18.6%	13 958	82.5%	2 206	110.3%	42.3%
C	Umkhanyakude	DC27	24 625	-	6 155	25.0%	5 592	22.7%	3 345	0.0%	4 629	0.0%	19 720	0.0%	4 828	77.6%	-4.1%
	Total Umkhanyakude		65 674	51 828	14 282	21.7%	16 451	25.1%	13 707	26.4%	26 088	50.3%	70 528	136.1%	12 833	117.0%	103.3%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	9 728	25.5%	35 005	91.6%	9 203	109.3%	5.7%
B	Ntambanana	KZN283	6 999	-	527	7.5%	690	9.9%	880	0.0%	442	0.0%	2 540	0.0%	365	0.0%	21.2%
B	uMlalazi	KZN284	5 188	6 421	1 296	25.0%	1 469	28.3%	1 146	17.9%	1 380	21.5%	5 291	82.4%	1 750	80.4%	-21.2%
B	Mthonjaneni	KZN285	11 960	13 456	857	7.2%	1 894	15.8%	1 702	12.6%	1 859	13.8%	6 312	46.9%	1 254	52.0%	48.3%
B	Nkandla	KZN286	-	-	1 949	0.0%	1 901	0.0%	2 218	0.0%	2 315	0.0%	8 383	0.0%	2 077	64.9%	11.5%
C	uThungulu	DC28	13 922	15 170	2 270	16.3%	2 723	19.6%	2 463	16.2%	3 302	21.8%	10 758	70.9%	222	76.1%	1387.8%
	Total uThungulu		69 311	73 248	14 076	20.3%	18 407	26.6%	16 780	22.9%	19 027	26.0%	68 289	93.2%	14 872	90.7%	27.9%
B	Mandeni	KZN291	5 868	5 968	1 346	22.9%	1 145	19.5%	1 138	19.1%	1 259	21.1%	4 888	81.9%	1 009	67.6%	24.8%
B	KwaDukuza	KZN292	18 165	20 064	3 688	20.3%	4 582	25.2%	4 398	21.9%	4 981	24.8%	17 650	88.0%	3 392	91.8%	46.9%
B	Ndwedwe	KZN293	-	-	3 492	0.0%	1 967	0.0%	886	0.0%	10 036	0.0%	16 381	0.0%	3 492	0.0%	187.4%
B	Maphumulo	KZN294	-	-	-	0.0%	-	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%	5 015	66.5%	5 899	78.2%	392	71.3%	1180.7%
	Total iLembe		31 573	33 572	8 754	27.7%	8 122	25.7%	6 650	19.8%	21 292	63.4%	44 818	133.5%	8 285	124.1%	157.0%
B	Ingwe	KZN431	-	8 035	-	0.0%	975	0.0%	1 312	16.3%	-	0.0%	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%	2 217	19.7%	5 315	47.2%	1 000	926.7%	121.7%
B	Greater Kokstad	KZN433	8 976	9 244	1 481	16.5%	1 807	20.1%	1 914	20.7%	1 988	21.5%	7 190	77.8%	1 667	86.5%	19.2%
B	Ubuhlebezwe	KZN434	5 907	6 773	699	11.8%	973	16.5%	1 142	16.9%	1 055	15.6%	3 870	57.1%	2 160	134.0%	-51.1%
B	Umzimkhulu	KZN435	15 570	15 471	5 042	32.4%	4 381	28.1%	2 631	17.0%	3 344	21.6%	15 398	99.5%	3 390	92.6%	-1.4%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		32 459	50 783	8 382	25.8%	9 637	29.7%	7 435	14.6%	8 605	16.9%	34 059	67.1%	8 217	113.3%	4.7%
	Total Kwazulu-Natal		1 510 353	1 558 509	249 339	16.5%	337 696	22.4%	273 218	17.5%	350 230	22.5%	1 210 483	77.7%	264 644	90.8%	32.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	7 662	7 378	1 710	22.3%	1 506	19.7%	1 437	19.5%	1 544	20.9%	6 197	84.0%	1 421	78.8%	8.7%
B	Greater Letaba	LIM332	2 227	2 227	156	7.0%	129	5.8%	173	7.8%	218	9.8%	676	30.4%	130	39.8%	68.4%
B	Greater Tzaneen	LIM333	5 135	5 135	935	18.2%	1 406	27.4%	1 018	19.8%	1 314	25.6%	4 673	91.0%	803	73.2%	63.7%
B	Ba-Phalaborwa	LIM334	48 460	33 080	7 246	15.0%	5 241	10.8%	10 580	32.0%	6 607	20.0%	29 675	89.7%	7 294	67.6%	-9.4%
B	Maruleng	LIM335	28 715	28 715	5 253	18.3%	6 221	21.7%	4 824	16.8%	4 840	16.9%	21 137	73.6%	5 209	82.2%	-7.1%
C	Mopani	DC33	17 215	17 215	732	4.2%	1 186	6.9%	1 277	7.4%	1 193	6.9%	4 388	25.5%	2 489	143.8%	-52.1%
	Total Mopani		109 414	93 750	16 031	14.7%	15 689	14.3%	19 310	20.6%	15 716	16.8%	66 746	71.2%	17 344	77.4%	-9.4%
B	Musina	LIM341	5 128	5 128	117	2.3%	133	2.6%	200	3.9%	167	3.3%	618	12.0%	139	0.0%	19.7%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	468	0.0%	700	0.0%	490	0.0%	440	0.0%	2 098	0.0%	456	79.4%	-3.6%
C	Vhembe	DC34	52 607	64 429	15 350	29.2%	18 674	35.5%	16 745	26.0%	17 354	26.9%	68 123	105.7%	22 868	108.7%	-24.1%
	Total Vhembe		57 735	69 556	15 936	27.6%	19 507	33.8%	17 435	25.1%	17 961	25.8%	70 839	101.8%	23 463	108.1%	-23.5%
B	Blouberg	LIM351	11 017	11 017	2 102	19.1%	2 338	21.2%	2 203	20.0%	2 256	20.5%	8 899	80.8%	1 858	80.1%	21.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	260	62.0%	-100.0%
B	Molemole	LIM353	13 682	13 682	2 712	19.8%	2 241	16.4%	2 340	17.1%	2 349	17.2%	9 642	70.5%	1 966	60.9%	19.5%
B	Polokwane	LIM354	-	-	12 915	0.0%	14 181	0.0%	15 485	0.0%	15 964	0.0%	58 545	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 309	20 309	3 535	17.4%	1 560	7.7%	-	0.0%	2 747	13.5%	7 842	38.6%	3 868	89.7%	-29.0%
C	Capricorn	DC35	3 749	3 749	1 808	48.2%	670	17.9%	181	4.8%	-	0.0%	2 659	70.9%	3 202	685.5%	-100.0%
	Total Capricorn		48 758	48 758	23 072	47.3%	20 989	43.0%	20 209	41.4%	23 316	47.8%	87 586	179.6%	11 154	106.6%	109.0%
B	Thabazimbi	LIM361	4 043	4 043	182	4.5%	-	0.0%	-	0.0%	-	0.0%	182	4.5%	331	47.3%	-100.0%
B	Lephalale	LIM362	24 775	24 775	3 680	14.9%	3 633	14.7%	1 156	4.7%	-	0.0%	8 469	34.2%	1 298	62.2%	-100.0%
B	Mookgopong	LIM364	2 210	975	370	16.7%	479	21.7%	412	42.2%	281	28.8%	1 541	158.0%	(48)	91.1%	-682.8%
B	Modimolle	LIM365	14 353	14 353	2 243	15.6%	2 087	14.5%	2 325	16.2%	2 573	17.9%	9 229	64.3%	2 282	74.6%	12.8%
B	Bela Bela	LIM366	8 373	8 373	2 004	23.9%	1 359	16.2%	2 866	34.2%	3 532	42.2%	9 761	116.6%	2 501	82.2%	41.2%
B	Mogalakwena	LIM367	10 272	10 272	1 665	16.2%	1 764	17.2%	2 056	20.0%	2 456	23.9%	7 940	77.3%	942	50.9%	160.8%
C	Waterberg	DC36	2 639	2 639	482	18.2%	506	19.2%	469	17.8%	416	15.8%	1 873	71.0%	617	94.8%	-32.6%
	Total Waterberg		66 666	65 431	10 625	15.9%	9 829	14.7%	9 284	14.2%	9 259	14.1%	38 997	59.6%	7 922	66.8%	16.9%
B	Ephraim Mogale	LIM471	6 609	6 779	1 524	23.1%	1 601	24.2%	1 561	23.0%	2 078	30.7%	6 764	99.8%	1 666	94.9%	24.8%
B	Elias Motsoaledi	LIM472	2 205	2 205	812	36.8%	893	40.5%	636	28.9%	596	27.0%	2 937	133.2%	881	218.2%	-32.4%
B	Makhuduthamaga	LIM473	4 427	4 427	375	8.5%	617	13.9%	615	13.9%	768	17.3%	2 375	53.6%	2	30.3%	31887.8%
B	Fetakgomo	LIM474	10 462	11 685	2 320	22.2%	4 479	42.8%	2 304	19.7%	2 068	17.7%	11 171	95.6%	2 115	84.5%	-2.2%
B	Greater Tubatse	LIM475	-	-	3 335	0.0%	4 903	0.0%	2 166	0.0%	2 303	0.0%	12 708	0.0%	-	112.6%	0.0%
C	Sekhukhune	DC47	35 848	35 848	6 447	18.0%	7 147	19.9%	6 224	17.4%	9 157	25.5%	28 974	80.8%	8 440	76.4%	8.5%
	Total Sekhukhune		59 553	60 945	14 814	24.9%	19 640	33.0%	13 506	22.2%	16 970	27.8%	64 931	106.5%	13 104	83.4%	29.5%
	Total Limpopo		342 126	338 440	80 479	23.5%	85 654	25.0%	79 744	23.6%	83 222	24.6%	329 098	97.2%	72 988	86.0%	14.0%
	MPUMALANGA																
B	Albert Luthuli	MP301	21 519	12 356	2 059	9.6%	3 153	14.7%	7 162	58.0%	1 704	13.8%	14 077	113.9%	2 009	41.3%	-15.2%
B	Msukaligwa	MP302	9 291	5 214	2 521	27.1%	3 647	39.3%	2 164	41.5%	417	8.0%	8 749	167.8%	3 374	78.8%	-87.6%
B	Mkhondo	MP303	5 853	2 577	468	8.0%	1 586	27.1%	2 482	96.3%	1 890	73.3%	6 427	249.4%	1 867	245.2%	1.2%
B	Pixley Ka Seme (MP)	MP304	3 849	3 849	1 234	32.1%	931	24.2%	1 165	30.3%	1 007	26.2%	4 337	112.7%	-	0.0%	0.0%
B	Lekwa	MP305	4 206	4 206	4 099	97.4%	4 381	104.2%	4 446	105.7%	1 939	46.1%	14 864	353.4%	1 849	41.8%	4.9%
B	Dipaleseng	MP306	8 290	8 290	1 605	19.4%	2 698	32.5%	5 085	61.3%	1 451	17.5%	10 839	130.7%	282	7.6%	414.1%
B	Govan Mbeki	MP307	30 664	30 664	6 333	20.7%	5 716	18.6%	5 743	18.7%	3 605	11.8%	21 397	69.8%	5 177	71.9%	-30.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		83 673	67 158	18 319	21.9%	22 112	26.4%	28 247	42.1%	12 012	17.9%	80 690	120.2%	14 559	68.5%	-17.5%
B	Victor Khanye	MP311	7 571	7 571	1 402	18.5%	1 520	20.1%	2 258	29.8%	2 302	30.4%	7 482	98.8%	2 523	143.0%	-8.7%
B	EmalahleniMp)	MP312	20 116	20 116	3 790	18.8%	4 147	20.6%	3 919	19.5%	4 220	21.0%	16 078	79.9%	2 418	0.0%	74.6%
B	Steve Tshwete	MP313	25 032	24 663	5 620	22.5%	5 930	23.7%	6 085	24.7%	5 861	23.8%	23 496	95.3%	5 067	92.7%	15.7%
B	Emakhazeni	MP314	5 441	5 454	889	16.3%	1 589	29.2%	1 207	22.1%	1 246	22.8%	4 931	90.4%	705	69.6%	76.7%
B	Thembisile Hani	MP315	22 447	22 447	3 897	17.4%	7 391	32.9%	6 022	26.8%	8 398	37.4%	25 708	114.5%	4 365	92.3%	92.4%
B	Dr J.S. Moroka	MP316	18 760	27 140	4 526	24.1%	4 983	26.6%	7 006	25.8%	7 654	28.2%	24 169	89.1%	5 915	71.7%	29.4%
C	Nkangala	DC31	20 899	16 168	1 335	6.4%	(2 854)	-13.7%	1 860	11.5%	3 908	24.2%	4 250	26.3%	2 193	120.8%	78.2%
	Total Nkangala		120 268	123 560	21 460	17.8%	22 706	18.9%	28 358	23.0%	33 590	27.2%	106 114	85.9%	23 186	109.7%	44.9%
B	Thaba Chweu	MP321	3 152	3 152	1 260	40.0%	1 409	44.7%	1 310	41.6%	555	17.6%	4 535	143.9%	1 297	170.8%	-57.2%
B	Mbombela	MP322	25 923	26 252	5 443	21.0%	6 672	25.7%	6 216	23.7%	9 198	35.0%	27 530	104.9%	13 279	97.3%	-30.7%
B	Umjindi	MP323	5 286	5 142	1 195	22.6%	1 347	25.5%	1 111	21.6%	1 153	22.4%	4 806	93.5%	788	0.0%	46.2%
B	Nkomazi	MP324	4 619	4 619	1 091	23.6%	1 421	30.8%	1 203	26.0%	1 146	24.8%	4 861	105.2%	1 075	99.1%	6.6%
B	Bushbuckridge	MP325	41 900	23 474	1 649	3.9%	6 263	14.9%	5 147	21.9%	6 022	25.7%	19 081	81.3%	2 353	52.6%	155.9%
C	Ehlanzeni	DC32	6 045	6 216	1 389	23.0%	1 475	24.4%	1 500	24.1%	1 932	31.1%	6 297	101.3%	(6 714)	67.6%	-128.8%
	Total Ehlanzeni		86 925	68 855	12 029	13.8%	18 587	21.4%	16 487	23.9%	20 006	29.1%	67 109	97.5%	12 079	83.4%	65.6%
	Total Mpumalanga		290 866	259 572	51 808	17.8%	63 405	21.8%	73 092	28.2%	65 608	25.3%	253 912	97.8%	49 823	86.3%	31.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Community & Social Services			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	465	0.0%	1 688	0.0%	742	0.0%	1 438	0.0%	4 333	0.0%	595	55.8%	141.6%
B	Madibeng	NW372	36 935	18 754	4 517	12.2%	4 690	12.7%	5 175	27.6%	4 137	22.1%	18 519	98.7%	8 566	278.8%	-51.7%
B	Rustenburg	NW373	42 442	42 442	10 024	23.6%	9 650	22.7%	9 791	23.1%	12 128	28.6%	41 593	98.0%	8 679	95.3%	39.7%
B	Kgetlengrivier	NW374	4 281	6 333	858	20.0%	862	20.1%	1 283	20.3%	804	12.7%	3 807	60.1%	992	86.4%	-18.9%
B	Moses Kotane	NW375	5 219	5 141	901	17.3%	1 190	22.8%	831	16.2%	918	17.8%	3 840	74.7%	877	87.9%	4.7%
C	Bojanala Platinum	DC37	-	-	2 819	0.0%	3 585	0.0%	4 359	0.0%	3 753	0.0%	14 516	0.0%	6 275	0.0%	-40.2%
	Total Bojanala Platinum		88 877	72 670	19 583	22.0%	21 665	24.4%	22 182	30.5%	23 178	31.9%	86 609	119.2%	25 984	187.4%	-10.8%
B	Ratlou	NW381	3 493	8 272	677	19.4%	967	27.7%	749	9.1%	1 426	17.2%	3 820	46.2%	805	101.7%	77.1%
B	Tswaing	NW382	3 620	3 620	708	19.6%	681	18.8%	464	12.8%	918	25.4%	2 771	76.6%	641	80.6%	43.2%
B	Mafikeng	NW383	39 994	39 994	750	1.9%	797	2.0%	585	1.5%	307	0.8%	2 439	6.1%	9 727	83.3%	-96.8%
B	Ditsobotla	NW384	11 243	11 243	3 481	31.0%	3 573	31.8%	4 048	36.0%	3 918	34.9%	15 020	133.6%	2 673	79.8%	46.6%
B	Ramotshere Moiloa	NW385	7 020	7 020	701	10.0%	465	6.6%	611	8.7%	535	7.6%	2 311	32.9%	583	0.0%	-8.3%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		65 369	70 149	6 318	9.7%	6 482	9.9%	6 457	9.2%	7 104	10.1%	26 361	37.6%	14 429	88.2%	-50.8%
B	Naledi (Nw)	NW392	10 410	17 650	2 312	22.2%	3 797	36.5%	3 160	17.9%	3 983	22.6%	13 252	75.1%	584	77.7%	582.6%
B	Mamusa	NW393	4 582	-	1 364	29.8%	2 262	49.4%	2 109	0.0%	11 012	0.0%	16 747	0.0%	-	56.0%	0.0%
B	Greater Taung	NW394	10 297	10 297	462	4.5%	435	4.2%	656	6.4%	1 552	15.1%	3 105	30.2%	630	106.0%	146.3%
B	Lekwa-Teemane	NW396	19 508	21 966	504	2.6%	1 194	6.1%	962	4.4%	26 634	121.3%	29 294	133.4%	878	39.0%	2932.5%
B	Molopo-Kagisano	NW397	8 678	8 678	2 259	26.0%	1 846	21.3%	1 117	12.9%	1 541	17.8%	6 763	77.9%	537	79.1%	187.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		53 474	58 590	6 901	12.9%	9 533	17.8%	8 004	13.7%	44 723	76.3%	69 162	118.0%	2 629	63.3%	1601.2%
B	Ventersdorp	NW401	5 625	5 597	1 151	20.5%	1 026	18.2%	905	16.2%	951	17.0%	4 032	72.0%	1 079	80.7%	-11.9%
B	Tlokwe	NW402	28 372	28 566	7 428	26.2%	6 502	22.9%	6 701	23.5%	7 032	24.6%	27 663	96.8%	7 534	76.5%	-6.7%
B	City Of Matlosana	NW403	18 190	12 746	2 274	12.5%	2 795	15.4%	3 071	24.1%	2 732	21.4%	10 872	85.3%	2 546	89.1%	7.3%
B	Maquassi Hills	NW404	3 014	3 014	689	22.8%	502	16.6%	529	17.6%	664	22.0%	2 383	79.1%	875	77.6%	-24.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		55 201	49 923	11 541	20.9%	10 824	19.6%	11 207	22.4%	11 378	22.8%	44 950	90.0%	12 033	79.4%	-5.4%
	Total North West		262 921	251 331	44 343	16.9%	48 504	18.4%	47 849	19.0%	86 384	34.4%	227 081	90.4%	55 076	121.1%	56.8%
	NORTHERN CAPE																
B	Joe Morolong	NC451	6 115	6 020	2 486	40.7%	1 150	18.8%	1 406	23.4%	1 951	32.4%	6 993	116.2%	1 404	82.0%	38.9%
B	Ga-Segonyana	NC452	5 942	5 942	1 453	24.5%	1 469	24.7%	1 826	30.7%	1 841	31.0%	6 589	110.9%	1 439	81.8%	28.0%
B	Gamagara	NC453	5 624	5 624	937	16.7%	1 766	31.4%	1 341	23.8%	899	16.0%	4 942	87.9%	905	60.3%	-0.6%
C	John Taolo Gaetsewe	DC45	260	260	46	17.6%	354	136.3%	688	264.7%	678	260.6%	1 766	679.2%	89	8.6%	663.1%
	Total John Taolo Gaetsewe		17 941	17 846	4 922	27.4%	4 740	26.4%	5 261	29.5%	5 368	30.1%	20 291	113.7%	3 836	58.2%	39.9%
B	Richtersveld	NC061	797	797	123	15.4%	176	22.1%	144	18.0%	149	18.7%	592	74.2%	87	43.1%	70.2%
B	Nama Khoi	NC062	3 455	3 340	1 000	29.0%	1 049	30.4%	978	29.3%	1 093	32.7%	4 121	123.4%	873	24.0%	25.3%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 512	1 512	334	22.1%	489	32.4%	452	29.9%	340	22.5%	1 615	106.8%	350	86.5%	-2.8%
B	Karoo Hoogland	NC066	-	-	205	0.0%	265	0.0%	191	0.0%	191	0.0%	853	0.0%	226	0.0%	-15.4%
B	Khai-Ma	NC067	1 317	2 446	307	23.3%	334	25.4%	728	29.8%	662	27.1%	2 032	83.1%	1 114	97.3%	-40.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 080	8 094	1 969	27.8%	2 315	32.7%	2 493	30.8%	2 436	30.1%	9 212	113.8%	2 650	43.7%	-8.1%
B	Ubuntu	NC071	-	-	214	0.0%	260	0.0%	274	0.0%	224	0.0%	972	0.0%	357	0.0%	-37.4%
B	Umsobomvu	NC072	3 626	7 285	695	19.2%	697	19.2%	619	8.5%	4 431	60.8%	6 442	88.4%	532	106.0%	733.4%
B	Emthanjeni	NC073	7 003	7 043	1 116	15.9%	1 170	16.7%	1 308	18.6%	1 275	18.1%	4 870	69.2%	1 020	72.9%	25.0%
B	Kareeberg	NC074	985	985	231	23.5%	224	22.8%	223	22.6%	206	20.9%	884	89.7%	325	94.7%	-36.8%
B	Renosterberg	NC075	594	594	150	25.3%	104	17.4%	107	18.0%	175	29.5%	536	90.3%	161	81.1%	9.2%
B	Thembelihle	NC076	980	980	222	22.6%	233	23.8%	187	19.1%	215	21.9%	858	87.5%	178	80.5%	20.9%
B	Siyathemba	NC077	5 075	5 075	517	10.2%	243	4.8%	163	3.2%	283	5.6%	1 206	23.8%	437	60.5%	-35.3%
B	Siyancuma	NC078	-	-	515	0.0%	832	0.0%	648	0.0%	530	0.0%	2 525	0.0%	637	0.0%	-16.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		18 263	21 962	3 661	20.0%	3 764	20.6%	3 529	16.1%	7 339	33.4%	18 292	83.3%	3 647	105.0%	101.2%
B	Mier	NC081	-	1 328	-	0.0%	204	0.0%	448	33.7%	601	45.3%	1 253	94.4%	-	0.0%	0.0%
B	!Kai! Garib	NC082	3 976	3 976	599	15.1%	693	17.4%	1 173	29.5%	1 246	31.4%	3 711	93.3%	774	51.9%	61.1%
B	//Khara Hais	NC083	6 167	8 438	1 602	26.0%	2 157	35.0%	1 613	19.1%	1 837	21.8%	7 208	85.4%	852	81.1%	115.7%
B	!Kheis	NC084	3 299	3 299	502	15.2%	358	10.8%	418	12.7%	74	2.3%	1 352	41.0%	420	88.1%	-82.3%
B	Tsantsabane	NC085	6 122	6 122	1 018	16.6%	975	15.9%	553	9.0%	530	8.7%	3 076	50.2%	706	82.2%	-24.8%
B	Kgatelopele	NC086	5 138	5 138	2 816	54.8%	1 746	34.0%	1 185	23.1%	1 672	32.5%	7 420	144.4%	948	17.7%	76.5%
C	Z F Mgcawu	DC8	4 777	4 777	394	8.2%	502	10.5%	829	17.4%	2 706	56.6%	4 430	92.7%	2 585	391644.7%	4.7%
	Total Siyanda		29 480	33 078	6 931	23.5%	6 634	22.5%	6 219	18.8%	8 667	26.2%	28 451	86.0%	6 284	88.0%	37.9%
B	Sol Plaatje	NC091	55 148	15 959	2 180	4.0%	3 663	6.6%	4 094	25.7%	3 435	21.5%	13 371	83.8%	3 106	23.3%	10.6%
B	Dikgatlong	NC092	772	772	922	119.4%	858	111.1%	990	128.1%	823	106.5%	3 593	465.2%	578	0.0%	42.3%
B	Magareng	NC093	2 086	2 086	149	7.1%	304	14.6%	190	9.1%	241	11.5%	884	42.4%	352	62.3%	-31.5%
B	Phokwane	NC094	4 672	5 503	528	11.3%	572	12.2%	551	10.0%	542	9.8%	2 192	39.8%	572	79.1%	-5.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	0	0.0%	33	0.0%	33	0.0%	0	0.0%	1633700.0%
	Total Frances Baard		62 678	24 320	3 779	6.0%	5 396	8.6%	5 824	23.9%	5 073	20.9%	20 073	82.5%	4 607	29.6%	10.1%
	Total Northern Cape		135 442	105 300	21 261	15.7%	22 849	16.9%	23 326	22.2%	28 883	27.4%	96 319	91.5%	21 024	56.7%	37.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	466 225	510 621	96 198	20.6%	126 061	27.0%	128 684	25.2%	160 012	31.3%	510 955	100.1%	119 417	96.7%	34.0%
	Total Metros		466 225	510 621	96 198	20.6%	126 061	27.0%	128 684	25.2%	160 012	31.3%	510 955	100.1%	119 417	96.7%	34.0%
B	Matzikama	WC011	9 348	9 717	1 892	20.2%	2 414	25.8%	1 879	19.3%	2 513	25.9%	8 698	89.5%	1 262	98.6%	99.1%
B	Cederberg	WC012	-	-	5 763	0.0%	5 936	0.0%	6 792	0.0%	6 500	0.0%	24 991	0.0%	514	77.3%	1165.7%
B	Bergrivier	WC013	6 791	6 088	1 447	21.3%	1 366	20.1%	1 542	25.3%	1 929	31.7%	6 283	103.2%	1 549	95.8%	24.5%
B	Saldanha Bay	WC014	19 664	17 243	4 138	21.0%	4 550	23.1%	3 867	22.4%	4 080	23.7%	16 636	96.5%	3 354	79.2%	21.7%
B	Swartland	WC015	10 289	10 941	2 120	20.6%	2 857	27.8%	2 368	21.6%	2 371	21.7%	9 716	88.8%	2 172	88.0%	9.2%
C	West Coast	DC1	3 834	3 834	1 820	47.5%	1 107	28.9%	(168)	-4.4%	741	19.3%	3 500	91.3%	737	401.7%	0.5%
	Total West Coast		49 926	47 822	17 180	34.4%	18 229	36.5%	16 281	34.0%	18 135	37.9%	69 824	146.0%	9 588	111.9%	89.1%
B	Witzenberg	WC022	14 982	14 982	2 850	19.0%	3 517	23.5%	2 494	16.6%	3 056	20.4%	11 918	79.5%	2 919	82.8%	4.7%
B	Drakenstein	WC023	22 443	20 940	2 797	12.5%	6 198	27.6%	5 034	24.0%	6 236	29.8%	20 265	96.8%	5 534	92.5%	12.7%
B	Stellenbosch	WC024	20 147	19 317	4 516	22.4%	5 097	25.3%	4 172	21.6%	4 503	23.3%	18 288	94.7%	4 608	95.0%	-2.3%
B	Breede Valley	WC025	17 460	15 781	4 087	23.4%	3 884	22.2%	3 818	24.2%	3 884	24.6%	15 673	99.3%	4 316	90.5%	-10.0%
B	Langeberg	WC026	12 506	17 415	2 848	22.8%	3 037	24.3%	4 202	24.1%	4 684	26.9%	14 772	84.8%	2 408	91.9%	94.5%
C	Cape Winelands DM	DC2	18 505	16 251	1 998	10.8%	5 851	31.6%	2 892	17.8%	3 936	24.2%	14 678	90.3%	5 705	87.8%	-31.0%
	Total Cape Winelands		106 043	104 687	19 096	18.0%	27 584	26.0%	22 612	21.6%	26 300	25.1%	95 593	91.3%	25 490	90.3%	3.2%
B	Theewaterskloof	WC031	4 383	4 676	1 008	23.0%	1 102	25.1%	1 116	23.9%	1 369	29.3%	4 595	98.3%	931	95.8%	47.1%
B	Overstrand	WC032	24 346	24 664	5 595	23.0%	7 350	30.2%	4 537	18.4%	6 568	26.6%	24 050	97.5%	5 622	101.4%	16.8%
B	Cape Agulhas	WC033	12 958	13 023	2 206	17.0%	2 792	21.5%	2 668	20.5%	2 717	20.9%	10 382	79.7%	2 870	88.4%	-5.3%
B	Swellendam	WC034	19 794	19 398	3 046	15.4%	3 499	17.7%	2 794	14.4%	3 326	17.1%	12 665	65.3%	2 667	81.5%	24.7%
C	Overberg	DC3	15	-	128	850.8%	(105)	-696.8%	(23)	0.0%	71	0.0%	71	0.0%	115	91.6%	-37.8%
	Total Overberg		61 497	61 760	11 983	19.5%	14 638	23.8%	11 091	18.0%	14 051	22.8%	51 763	83.8%	12 204	92.5%	15.1%
B	Kannaland	WC041	3 818	5 740	1 328	34.8%	2 004	52.5%	975	17.0%	1 150	20.0%	5 457	95.1%	1 900	74.8%	-39.5%
B	Hessequa	WC042	6 615	7 407	1 304	19.7%	1 585	24.0%	1 598	21.6%	1 850	25.0%	6 337	85.6%	1 296	74.8%	42.7%
B	Mossel Bay	WC043	13 382	13 122	2 623	19.6%	3 500	26.2%	3 295	25.1%	2 977	22.7%	12 396	94.5%	2 860	86.0%	4.1%
B	George	WC044	18 952	18 836	3 092	16.3%	6 020	31.8%	4 014	21.3%	5 200	27.6%	18 327	97.3%	5 123	91.6%	1.5%
B	Oudtshoorn	WC045	14 842	16 344	3 519	23.7%	5 499	37.1%	4 609	28.2%	4 365	26.7%	17 992	110.1%	4 659	99.9%	-6.3%
B	Bitou	WC047	11 013	11 390	1 895	17.2%	2 986	27.1%	2 168	19.0%	2 715	23.8%	9 765	85.7%	2 120	88.4%	28.1%
B	Knysna	WC048	10 146	10 339	2 203	21.7%	2 566	25.3%	2 333	22.6%	2 367	22.9%	9 469	91.6%	2 053	98.4%	15.3%
C	Eden	DC4	3 210	3 546	789	24.6%	950	29.6%	766	21.6%	862	24.3%	3 368	95.0%	957	95.5%	-9.9%
	Total Eden		81 978	86 725	16 753	20.4%	25 111	30.6%	19 759	22.8%	21 487	24.8%	83 110	95.8%	20 967	89.3%	2.5%
B	Laingsburg	WC051	574	569	181	31.6%	33	5.7%	89	15.6%	101	17.7%	404	71.0%	155	13.1%	-34.8%
B	Prince Albert	WC052	1 804	1 840	305	16.9%	425	23.6%	402	21.9%	528	28.7%	1 660	90.3%	212	68.5%	149.1%
B	Beaufort West	WC053	5 961	6 440	1 238	20.8%	1 806	30.3%	1 574	24.4%	1 802	28.0%	6 420	99.7%	1 103	93.1%	63.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
	Total Central Karoo		8 339	8 849	1 725	20.7%	2 263	27.1%	2 065	23.3%	2 431	27.5%	8 485	95.9%	1 469	55.0%	65.5%
	Total Western Cape		774 008	820 465	162 936	21.1%	213 886	27.6%	200 493	24.4%	242 416	29.5%	819 730	99.9%	189 135	94.9%	28.2%
	Total National		6 014 661	6 434 046	1 069 166	17.8%	1 283 064	21.3%	1 274 393	19.8%	1 506 406	23.4%	5 133 029	79.8%	1 198 254	90.6%	25.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	132 124	91 593	3 429	2.6%	12 076	9.1%	10 797	11.8%	38 040	41.5%	64 341	70.2%	9 230	35.0%	312.1%
A	Nelson Mandela Bay	NMA	432 052	476 337	53 381	12.4%	96 792	22.4%	74 214	15.6%	125 842	26.4%	350 230	73.5%	143 103	1140.2%	-12.1%
	Total Metros		564 176	567 930	56 810	10.1%	108 868	19.3%	85 011	15.0%	163 882	28.9%	414 571	73.0%	152 333	298.1%	7.6%
B	Camdeboo	EC101	-	700	-	0.0%	-	0.0%	57	8.1%	132	18.9%	189	27.0%	-	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%	860	16.6%	7 225	139.5%	1 465	75.2%	-41.3%
B	Ikwezi	EC103	-	-	95	0.0%	96	0.0%	-	0.0%	(33)	0.0%	157	0.0%	(29)	0.0%	14.9%
B	Makana	EC104	-	-	5	0.0%	5	0.0%	32	0.0%	2	0.0%	43	0.0%	5	0.0%	-66.7%
B	Ndlambe	EC105	1 957	1 957	403	20.6%	466	23.8%	373	19.1%	435	22.2%	1 678	85.7%	395	92.6%	10.0%
B	Sundays River Valley	EC106	-	207	39	0.0%	66	0.0%	44	21.2%	17	8.0%	165	79.6%	25	25.2%	-34.9%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	887	22.0%	3 742	92.8%	858	105.3%	3.4%
B	Kou-Kamma	EC109	254	84 322	2 595	1022.4%	4 165	1641.1%	5 733	6.8%	8 110	9.6%	20 602	24.4%	11 310	127.7%	-28.3%
C	Cacadu	DC10	1 238	1 238	85	6.9%	95	7.7%	80	6.5%	89	7.2%	349	28.2%	125	12.2%	-29.4%
	Total Cacadu		12 657	97 632	5 332	42.1%	7 169	56.6%	11 151	11.4%	10 497	10.8%	34 149	35.0%	14 155	105.2%	-25.8%
B	Mbhashe	EC121	5 915	5 915	1 301	22.0%	1 744	29.5%	2 357	39.9%	920	15.6%	6 323	106.9%	1 469	76.9%	-37.4%
B	Mnquma	EC122	-	-	1 305	0.0%	-	0.0%	-	0.0%	-	0.0%	1 305	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	2 366	228	9.6%	980	41.4%	341	14.4%	421	17.8%	1 970	83.3%	290	0.0%	45.3%
B	Ngqushwa	EC126	-	-	182	0.0%	-	0.0%	303	0.0%	-	0.0%	485	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	253	58	23.0%	58	22.9%	69	27.2%	65	25.5%	250	98.6%	52	104.6%	25.5%
C	Amathole	DC12	14 975	14 975	2 443	16.3%	5 846	39.0%	13 242	88.4%	13 866	92.6%	35 398	236.4%	6 388	120.4%	117.1%
	Total Amathole		23 510	23 510	5 518	23.5%	8 628	36.7%	16 312	69.4%	15 272	65.0%	45 730	194.5%	8 198	131.3%	86.3%
B	Inxuba Yethemba	EC131	1 045	1 003	159	15.2%	199	19.0%	275	27.4%	178	17.7%	810	80.8%	145	0.0%	22.8%
B	Tsolwana	EC132	-	-	-	0.0%	-	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%	95	12.8%	603	81.3%	694	194.4%	-86.4%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	EmalahleniEc)	EC136	1 459	1 397	369	25.3%	360	24.7%	304	21.8%	382	27.3%	1 415	101.3%	289	0.0%	31.9%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	307	60	0.0%	59	0.0%	67	21.9%	49	16.1%	235	76.6%	66	94.6%	-25.8%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	20	10.9%	-100.0%
	Total Chris Hani		3 182	3 448	739	23.2%	805	25.3%	816	23.6%	703	20.4%	3 063	88.8%	1 214	287.1%	-42.1%
B	Elundini	EC141	526	539	122	23.2%	201	38.3%	91	16.8%	310	57.6%	724	134.4%	192	75.9%	61.8%
B	Senqu	EC142	896	9 421	227	25.4%	910	101.6%	286	3.0%	569	6.0%	1 992	21.1%	908	37.7%	-37.4%
B	Maletswai	EC143	1 265	1 271	352	27.8%	339	26.8%	313	24.7%	317	24.9%	1 321	103.9%	283	107.7%	12.0%
B	Gariep	EC144	726	681	156	21.5%	167	23.0%	159	23.3%	165	24.2%	647	95.0%	121	0.0%	36.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		3 413	11 912	858	25.1%	1 618	47.4%	848	7.1%	1 360	11.4%	4 684	39.3%	1 503	47.2%	-9.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	-	101	16.9%	203	33.8%	(964)	0.0%	612	0.0%	(49)	0.0%	213	69.7%	187.3%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 822	4 557	895	6.0%	1 203	8.1%	994	21.8%	1 307	28.7%	4 400	96.6%	2 479	250.0%	-47.3%
C	O .R. Tambo	DC15	7 858	7 858	1 801	22.9%	1 739	22.1%	1 689	21.5%	2 270	28.9%	7 499	95.4%	1 576	96.0%	44.1%
	Total O .R. Tambo		23 280	12 415	2 798	12.0%	3 145	13.5%	1 719	13.8%	4 189	33.7%	11 851	95.5%	4 267	125.1%	-1.8%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		630 219	716 848	72 055	11.4%	130 233	20.7%	115 857	16.2%	195 904	27.3%	514 049	71.7%	181 672	221.6%	7.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	36 165	41 686	8 629	23.9%	8 758	24.2%	7 781	18.7%	8 685	20.8%	33 853	81.2%	9 767	93.3%	-11.1%
	Total Metros		36 165	41 686	8 629	23.9%	8 758	24.2%	7 781	18.7%	8 685	20.8%	33 853	81.2%	9 767	93.3%	-11.1%
B	Letsemeng	FS161	20	12	-	0.0%	-	0.0%	4	36.5%	-	0.0%	4	36.5%	-	0.0%	0.0%
B	Kopanong	FS162	750	750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	49	29.2%	-100.0%
B	Mohokare	FS163	493	493	175	35.4%	116	23.6%	119	24.1%	128	25.9%	538	109.0%	182	100.2%	-29.7%
B	Naledi (Fs)	FS164	287	287	38	13.3%	62	21.7%	60	20.9%	61	21.3%	221	77.1%	57	119.4%	7.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 550	1 542	213	13.7%	179	11.5%	183	11.9%	189	12.2%	764	49.5%	288	72.3%	-34.5%
B	Masilonyana	FS181	1 064	-	14	1.3%	-	0.0%	13	0.0%	-	0.0%	27	0.0%	78	23.6%	-100.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	14 944	18 871	4 352	29.1%	4 360	29.2%	5 131	27.2%	4 903	26.0%	18 747	99.3%	3 987	0.0%	23.0%
B	Nala	FS185	-	-	439	0.0%	1	0.0%	212	0.0%	-	0.0%	651	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		16 007	18 871	4 804	30.0%	4 361	27.2%	5 356	28.4%	4 903	26.0%	19 424	102.9%	4 064	1656.4%	20.6%
B	Setsoto	FS191	3 665	3 665	815	22.2%	966	26.4%	269	7.3%	1 358	37.1%	3 408	93.0%	646	71.4%	110.2%
B	Dihlabeng	FS192	-	-	506	0.0%	522	0.0%	599	0.0%	596	0.0%	2 223	0.0%	(324)	0.0%	-284.0%
B	Nketoana	FS193	-	-	-	0.0%	-	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%	1 091	18.6%	4 428	75.7%	964	79.3%	13.2%
B	Phumelela	FS195	-	-	-	0.0%	-	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%	291	26.2%	1 152	103.7%	263	99.4%	10.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		11 138	10 629	2 756	24.7%	2 782	25.0%	2 339	22.0%	3 336	31.4%	11 212	105.5%	1 549	88.2%	115.3%
B	Moqhaka	FS201	-	-	-	0.0%	-	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%	216	18.4%	860	73.4%	203	80.3%	6.1%
B	Metsimaholo	FS204	2 692	2 710	587	21.8%	567	21.1%	510	18.8%	601	22.2%	2 265	83.6%	743	75.4%	-19.1%
B	Mafube	FS205	-	-	-	0.0%	28	0.0%	-	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%	0.0%
	Total Fezile Dabi		3 929	3 882	804	20.5%	798	20.3%	734	18.9%	817	21.0%	3 152	81.2%	946	76.8%	-13.7%
	Total Free State		68 789	76 610	17 206	25.0%	16 878	24.5%	16 392	21.4%	17 929	23.4%	68 405	89.3%	16 614	115.3%	7.9%
	GAUTENG																
A	Ekurhuleni Metro	EKU	349 340	350 769	64 302	18.4%	55 569	15.9%	48 963	14.0%	105 787	30.2%	274 620	78.3%	47 136	90.4%	124.4%
A	City Of Johannesburg	JHB	499 581	667 121	145 705	29.2%	163 336	32.7%	151 262	22.7%	184 560	27.7%	644 863	96.7%	162 252	102.2%	13.7%
A	City Of Tshwane	TSH	454 513	559 797	78 502	17.3%	92 304	20.3%	122 368	21.9%	179 643	32.1%	472 817	84.5%	182 628	109.1%	-1.6%
	Total Metros		1 303 435	1 577 687	288 509	22.1%	311 208	23.9%	322 593	20.4%	469 990	29.8%	1 392 300	88.2%	392 017	101.8%	19.9%
B	Emfuleni	GT421	18 340	20 723	2 339	12.8%	3 561	19.4%	3 961	19.1%	4 114	19.9%	13 974	67.4%	3 505	29.4%	17.4%
B	Midvaal	GT422	-	-	-	0.0%	-	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%	593	15.7%	2 949	78.2%	440	91.0%	34.7%
C	Sedibeng	DC42	2 251	1 858	431	19.2%	499	22.2%	332	17.9%	-	0.0%	1 262	67.9%	460	59.3%	-100.0%
	Total Sedibeng		24 630	26 353	3 584	14.6%	4 916	20.0%	4 980	18.9%	4 706	17.9%	18 186	69.0%	4 405	42.2%	6.8%
B	Mogale City	GT481	11 726	10 901	1 438	12.3%	2 155	18.4%	1 458	13.4%	2 000	18.3%	7 050	64.7%	1 792	76.3%	11.6%
B	Randfontein	GT482	32	32	-	0.0%	-	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%	296	33.5%	1 234	139.7%	184	121.8%	60.8%
B	Merafong City	GT484	123 852	123 852	1 356	1.1%	46 867	37.8%	1 292	1.0%	1 587	1.3%	51 101	41.3%	1 217	10.6%	30.3%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		136 494	135 668	3 017	2.2%	49 373	36.2%	3 113	2.3%	3 883	2.9%	59 386	43.8%	3 194	13.6%	21.6%
	Total Gauteng		1 464 558	1 739 708	295 110	20.2%	365 497	25.0%	330 685	19.0%	478 579	27.5%	1 469 871	84.5%	399 615	85.8%	19.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	592 973	674 663	123 544	20.8%	135 304	22.8%	178 987	26.5%	81 307	12.1%	519 142	76.9%	664 353	72.9%	-87.8%
	Total Metros		592 973	674 663	123 544	20.8%	135 304	22.8%	178 987	26.5%	81 307	12.1%	519 142	76.9%	664 353	72.9%	-87.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	834	30.5%	2 516	92.2%	508	79.1%	64.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	47	24	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 942	5 905	6 064	102.1%	1 182	19.9%	1 243	21.0%	1 580	26.8%	10 070	170.5%	6 432	211.8%	-75.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		8 399	8 659	6 690	79.7%	1 834	21.8%	1 647	19.0%	2 414	27.9%	12 586	145.3%	6 940	166.0%	-65.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	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%	345	23.8%	1 198	82.8%	410	62.0%	-15.9%
B	Mpofana	KZN223	-	415	66	0.0%	55	0.0%	1 363	328.8%	172	41.5%	1 657	399.7%	47	42.6%	262.9%
B	Impendle	KZN224	-	-	-	0.0%	-	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%	5 326	25.5%	19 308	92.3%	4 951	59.9%	7.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	808	26.7%	4 953	163.3%	238	0.0%	240.3%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		37 038	25 823	4 457	12.0%	7 824	21.1%	8 183	31.7%	6 652	25.8%	27 116	105.0%	5 646	61.9%	17.8%
B	Emnambithi/Ladysmith	KZN232	17 498	15 354	1 379	7.9%	1 293	7.4%	1 287	8.4%	1 221	8.0%	5 180	33.7%	1 493	0.0%	-18.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	3 960	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	2	0.0%	-	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%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		21 458	15 354	1 379	6.4%	1 295	6.0%	1 287	8.4%	1 221	8.0%	5 182	33.8%	1 493	0.0%	-18.2%
B	Endumeni	KZN241	345	345	(9)	-2.6%	(19)	-5.5%	18	5.2%	65	18.7%	55	15.9%	13	0.0%	385.6%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	125	0.0%	122	0.0%	21	0.0%	98	0.0%	366	0.0%	289	74.6%	-66.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		345	345	116	33.6%	103	29.9%	40	11.5%	162	47.1%	421	122.0%	302	75.1%	-46.3%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15 406	175.1%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15 406	176.1%	-100.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	400	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7	6.5%	-100.0%
B	Abaqulusi	KZN263	1 468	1 638	358	24.4%	460	31.3%	303	18.5%	2 625	160.2%	3 745	228.6%	203	100.9%	1190.5%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 868	1 638	358	19.2%	460	24.6%	303	18.5%	2 625	160.2%	3 745	228.6%	211	82.9%	1146.8%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	4 333	5 741	1 156	26.7%	1 302	30.0%	1 060	18.5%	3 927	68.4%	7 444	129.7%	3 312	302.6%	18.6%
B	Ntambanana	KZN283	5 954	-	81	1.4%	87	1.5%	198	0.0%	103	0.0%	469	0.0%	87	0.0%	18.1%
B	uMlalazi	KZN284	1 131	1 578	66	5.9%	180	15.9%	360	22.8%	49	3.1%	655	41.6%	17	108.5%	181.5%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		11 417	7 318	1 304	11.4%	1 569	13.7%	1 618	22.1%	4 078	55.7%	8 569	117.1%	3 416	330.3%	19.4%
B	Mandeni	KZN291	-	-	0	0.0%	0	0.0%	-	0.0%	-	0.0%	1	0.0%	4	0.0%	-100.0%
B	KwaDukuza	KZN292	5 532	5 747	1 433	25.9%	1 235	22.3%	1 230	21.4%	1 368	23.8%	5 266	91.6%	1 196	70.5%	14.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 532	5 747	1 433	25.9%	1 235	22.3%	1 230	21.4%	1 368	23.8%	5 266	91.6%	1 200	70.5%	14.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	355	357	82	23.2%	99	27.9%	82	22.9%	88	24.6%	351	98.4%	76	64.4%	16.2%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		355	357	82	23.2%	99	27.9%	82	22.9%	88	24.6%	351	98.4%	76	64.4%	16.2%
	Total Kwazulu-Natal		679 385	739 906	139 363	20.5%	149 723	22.0%	193 377	26.1%	99 915	13.5%	582 379	78.7%	699 042	75.3%	-85.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	606	653	149	24.6%	157	25.9%	179	27.5%	149	22.8%	634	97.1%	146	96.3%	2.2%
B	Greater Letaba	LIM332	459	459	110	24.0%	113	24.7%	136	29.6%	115	25.1%	475	103.5%	95	0.0%	21.6%
B	Greater Tzaneen	LIM333	13 049	12 349	3 311	25.4%	4 036	30.9%	3 157	25.6%	3 324	26.9%	13 827	112.0%	2 731	98.5%	21.7%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		14 113	13 461	3 570	25.3%	4 306	30.5%	3 472	25.8%	3 588	26.7%	14 936	111.0%	2 971	101.8%	20.7%
B	Musina	LIM341	51	51	1	1.0%	-	0.0%	-	0.0%	-	0.0%	1	1.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	14	0.0%	19	0.0%	13	0.0%	14	0.0%	59	0.0%	62	0.0%	-78.2%
B	Thulamela	LIM343	13 114	18 135	2 656	20.3%	2 901	22.1%	3 054	16.8%	2 721	15.0%	11 333	62.5%	2 487	91.5%	9.4%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		13 165	18 186	2 671	20.3%	2 920	22.2%	3 067	16.9%	2 735	15.0%	11 393	62.6%	2 549	92.6%	7.3%
B	Bloubeg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	1 407	0.0%	1 158	0.0%	1 304	0.0%	1 289	0.0%	5 157	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	1 407	0.0%	1 158	0.0%	1 304	0.0%	1 289	0.0%	5 157	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 230	2 230	507	22.7%	552	24.8%	114	5.1%	-	0.0%	1 173	52.6%	183	67.2%	-100.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	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%	331	25.4%	298	23.0%	1 209	93.0%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		3 530	3 530	814	23.1%	826	23.4%	444	12.6%	298	8.5%	2 382	67.5%	183	67.2%	62.6%
B	Ephraim Mogale	LIM471	3 874	3 874	549	14.2%	680	17.5%	515	13.3%	798	20.6%	2 541	65.6%	881	110.6%	-9.5%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	100	100	30	30.0%	-	0.0%	-	0.0%	-	0.0%	30	30.0%	-	31.2%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	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%	2 090	0.0%	12 051	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		3 974	3 974	3 813	95.9%	5 101	128.4%	2 821	71.0%	2 888	72.7%	14 622	367.9%	881	273.8%	227.8%
	Total Limpopo		34 782	39 151	12 274	35.3%	14 311	41.1%	11 108	28.4%	10 797	27.6%	48 490	123.9%	6 585	117.8%	64.0%
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	1 945	2 347	586	30.1%	671	34.5%	569	24.2%	217	9.3%	2 044	87.1%	465	75.7%	-53.2%
B	Mkhondo	MP303	39	70	32	81.8%	38	97.2%	25	35.3%	36	51.1%	130	185.5%	96	154.3%	-62.6%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	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%	-	0.0%	6	0.3%	2	0.2%	-100.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 741	19 741	1 716	8.7%	1 857	9.4%	1 998	10.1%	1 402	7.1%	6 974	35.3%	1 602	70.3%	-12.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		24 048	24 481	2 338	9.7%	2 569	10.7%	2 592	10.6%	1 656	6.8%	9 154	37.4%	2 164	57.6%	-23.5%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	EmalahleniMp)	MP312	7 913	7 913	1 553	19.6%	1 611	20.4%	3 756	47.5%	1 391	17.6%	8 310	105.0%	1 047	0.0%	32.9%
B	Steve Tshwete	MP313	9 245	9 734	2 010	21.7%	2 005	21.7%	2 269	23.3%	2 408	24.7%	8 693	89.3%	1 952	88.4%	23.4%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		17 158	17 646	3 563	20.8%	3 617	21.1%	6 025	34.1%	3 799	21.5%	17 003	96.4%	2 999	149.2%	26.7%
B	Thaba Chweu	MP321	1 116	1 116	583	52.2%	550	49.3%	661	59.2%	459	41.1%	2 252	201.8%	282	62.7%	62.7%
B	Mbombela	MP322	4 610	3 972	815	17.7%	1 200	26.0%	777	19.6%	1 440	36.3%	4 232	106.5%	3 666	189.4%	-60.7%
B	Umjindi	MP323	1 599	1 378	394	24.6%	394	24.7%	423	30.7%	409	29.7%	1 621	117.6%	170	0.0%	140.9%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	2 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 325	8 617	1 791	24.5%	2 145	29.3%	1 861	21.6%	2 308	26.8%	8 105	94.1%	4 118	186.6%	-44.0%
	Total Mpumalanga		48 530	50 744	7 692	15.8%	8 330	17.2%	10 478	20.6%	7 763	15.3%	34 262	67.5%	9 281	116.3%	-16.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	543	0.0%	-	0.0%	-	0.0%	-	0.0%	543	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	7 810	7 810	1 795	23.0%	1 789	22.9%	1 821	23.3%	7 370	94.4%	12 776	163.6%	1 643	99.3%	348.5%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		7 810	7 810	2 338	29.9%	1 789	22.9%	1 821	23.3%	7 370	94.4%	13 319	170.5%	1 643	99.3%	348.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	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%	496	28.3%	2 314	131.9%	688	113.2%	-27.9%
B	Mafikeng	NW383	-	-	1 276	0.0%	1 302	0.0%	1 289	0.0%	1 416	0.0%	5 283	0.0%	87	64.7%	1519.7%
B	Ditsobotla	NW384	2 745	2 745	457	16.6%	604	22.0%	662	24.1%	402	14.6%	2 125	77.4%	833	375.4%	-51.7%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		4 500	4 500	2 539	56.4%	2 399	53.3%	2 469	54.9%	2 314	51.4%	9 721	216.0%	1 609	153.7%	43.8%
B	Naledi (Nw)	NW392	1 639	18	13	0.8%	11	0.7%	-	0.0%	-	0.0%	23	132.6%	713	72.8%	-100.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	50.1%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	2	-	0.0%	35	0.0%	-	0.0%	-	0.0%	35	1867.4%	(47)	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	19 570	19 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		21 210	19 590	13	0.1%	46	0.2%	-	0.0%	-	0.0%	59	0.3%	666	61.7%	-100.0%
B	Ventersdorp	NW401	-	-	3	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	5 322	5 952	1 115	20.9%	1 092	20.5%	1 418	23.8%	1 164	19.6%	4 789	80.5%	1 155	92.6%	0.8%
B	City Of Matlosana	NW403	7 509	7 305	1 566	20.8%	1 614	21.5%	1 860	25.5%	1 910	26.1%	6 950	95.1%	1 818	79.5%	5.1%
B	Maquassi Hills	NW404	2 201	2 201	327	14.9%	379	17.2%	312	14.2%	1 840	83.6%	2 858	129.8%	349	38.4%	427.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		15 033	15 458	3 011	20.0%	3 085	20.5%	3 590	23.2%	4 914	31.8%	14 599	94.4%	3 322	75.4%	47.9%
	Total North West		48 552	47 357	7 901	16.3%	7 319	15.1%	7 880	16.6%	14 598	30.8%	37 698	79.6%	7 240	87.2%	101.6%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	4 747	1 376	0.0%	1 550	0.0%	6 192	130.4%	761	16.0%	9 879	208.1%	1 277	975.1%	-40.4%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 313	6 313	4 377	69.3%	2 772	43.9%	1 057	16.7%	2 431	38.5%	10 638	168.5%	2 391	61.2%	1.7%
C	John Taolo Gaetsewe	DC45	2 143	2 143	847	39.5%	690	32.2%	1 505	70.2%	789	36.8%	3 831	178.8%	1 455	174.4%	-45.8%
	Total John Taolo Gaetsewe		8 456	13 203	6 600	78.1%	5 012	59.3%	8 754	66.3%	3 981	30.2%	24 348	184.4%	5 123	112.6%	-22.3%
B	Richtersveld	NC061	13	13	9	70.3%	9	70.6%	9	70.7%	9	70.7%	37	282.4%	6	111.2%	43.5%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13	13	9	70.3%	9	70.6%	9	70.7%	9	70.7%	37	282.4%	6	18.4%	43.5%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	434	428	110	25.2%	118	27.2%	114	26.6%	110	25.6%	451	105.4%	1 763	490.1%	-93.8%
B	Emthanjeni	NC073	2 139	2 138	536	25.0%	581	27.2%	511	23.9%	545	25.5%	2 172	101.6%	636	117.7%	-14.3%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	1 982	1 982	-	0.0%	6 361	321.0%	4 773	240.8%	(517)	-26.1%	10 617	535.7%	4 082	106.6%	-112.7%
	Total Pixley ka Seme (NC)		4 555	4 548	645	14.2%	7 061	155.0%	5 397	118.7%	138	3.0%	13 240	291.1%	6 481	114.3%	-97.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	3 198	12 699	2 028	63.4%	3 170	99.1%	2 464	19.4%	2 788	22.0%	10 450	82.3%	929	102.5%	200.1%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	522	522	6 605	1264.9%	2 262	433.2%	146	28.0%	123	23.5%	9 135	1749.6%	1 289	0.0%	-90.5%
B	Kgatelopele	NC086	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 951	1 951	403	20.7%	430	22.0%	319	16.4%	381	19.5%	1 533	78.6%	363	0.0%	4.9%
	Total Siyanda		5 721	15 222	9 036	158.0%	5 862	102.5%	2 929	19.2%	3 291	21.6%	21 118	138.7%	2 581	183.7%	27.5%
B	Sol Plaatje	NC091	17 564	47 204	16 071	91.5%	6 328	36.0%	7 829	16.6%	21 870	46.3%	52 097	110.4%	39 354	105.0%	-44.4%
B	Dikgatlong	NC092	946	946	374	39.6%	290	30.7%	316	33.5%	274	29.0%	1 255	132.7%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 588	4 894	651	14.2%	697	15.2%	1 096	22.4%	1 611	32.9%	4 055	82.9%	1 022	69.2%	57.6%
	Total Frances Baard		23 098	53 043	17 096	74.0%	7 315	31.7%	9 242	17.4%	23 754	44.8%	57 407	108.2%	40 376	102.0%	-41.2%
	Total Northern Cape		41 843	86 029	33 387	79.8%	25 259	60.4%	26 331	30.6%	31 173	36.2%	116 150	135.0%	54 567	111.9%	-42.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	806 323	920 342	148 323	18.4%	213 211	26.4%	207 828	22.6%	261 330	28.4%	830 692	90.3%	184 217	92.6%	41.9%
	Total Metros		806 323	920 342	148 323	18.4%	213 211	26.4%	207 828	22.6%	261 330	28.4%	830 692	90.3%	184 217	92.6%	41.9%
B	Matzikama	WC011	741	619	285	38.5%	177	24.0%	140	22.7%	180	29.1%	783	126.5%	193	95.3%	-6.4%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	768	88.8%	-100.0%
B	Bergrivier	WC013	1 441	1 445	264	18.4%	315	21.8%	534	37.0%	583	40.3%	1 696	117.4%	1 023	174.8%	-43.0%
B	Saldanha Bay	WC014	16 973	55 967	974	5.7%	3 977	23.4%	27 467	49.1%	12 472	22.3%	44 889	80.2%	1 586	95.1%	686.3%
B	Swartland	WC015	1 200	1 237	266	22.2%	291	24.2%	245	19.8%	249	20.1%	1 051	85.0%	237	75.6%	5.2%
C	West Coast	DC1	1 217	1 217	112	9.2%	90	7.4%	565	46.4%	216	17.7%	983	80.7%	106	111.5%	104.1%
	Total West Coast		21 572	60 485	1 902	8.8%	4 849	22.5%	28 952	47.9%	13 700	22.6%	49 402	81.7%	3 912	115.2%	250.2%
B	Witzenberg	WC022	5 525	5 525	654	11.8%	3 681	66.6%	6 823	123.5%	3 123	56.5%	14 280	258.5%	669	157.1%	367.0%
B	Drakenstein	WC023	49 662	53 300	9 391	18.9%	14 925	30.1%	13 660	25.6%	14 466	27.1%	52 443	98.4%	22 086	127.1%	-34.5%
B	Stellenbosch	WC024	38 828	75 904	6 054	15.6%	14 366	37.0%	41 591	54.8%	6 180	8.1%	68 191	89.8%	7 211	85.0%	-14.3%
B	Breede Valley	WC025	54 638	53 730	7 318	13.4%	6 731	12.3%	11 779	21.9%	16 629	30.9%	42 458	79.0%	12 425	93.4%	33.8%
B	Langeberg	WC026	20 296	22 770	875	4.3%	2 935	14.5%	1 538	6.8%	8 229	36.1%	13 577	59.6%	877	35.0%	838.0%
C	Cape Winelands DM	DC2	34 562	27 971	1 415	4.1%	3 673	10.6%	2 265	8.1%	8 542	30.5%	15 896	56.8%	7 512	90.3%	13.7%
	Total Cape Winelands		203 511	239 200	25 707	12.6%	46 311	22.8%	77 656	32.5%	57 170	23.9%	206 844	86.5%	50 780	93.1%	12.6%
B	Theewaterskloof	WC031	5 311	5 330	766	14.4%	896	16.9%	927	17.4%	891	16.7%	3 481	65.3%	740	61.9%	20.5%
B	Overstrand	WC032	5 228	5 030	633	12.1%	1 088	20.8%	861	17.1%	1 617	32.1%	4 199	83.5%	2 243	97.2%	-27.9%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		10 539	10 360	1 399	13.3%	1 984	18.8%	1 789	17.3%	2 508	24.2%	7 680	74.1%	2 982	81.7%	-15.9%
B	Kannaland	WC041	5 777	19 707	152	2.6%	165	2.9%	105	0.5%	93	0.5%	514	2.6%	102	6.9%	-9.1%
B	Hessequa	WC042	16 980	20 980	5 698	33.6%	1 892	11.1%	12 244	58.4%	1 128	5.4%	20 961	99.9%	5 853	149.1%	-80.7%
B	Mossel Bay	WC043	25 270	33 422	545	2.2%	4 611	18.2%	4 097	12.3%	4 108	12.3%	13 362	40.0%	8 383	62.5%	-51.0%
B	George	WC044	41 340	63 108	11 255	27.2%	14 772	35.7%	11 559	18.3%	17 172	27.2%	54 759	86.8%	16 783	92.3%	2.3%
B	Oudtshoorn	WC045	18 657	27 176	904	4.8%	1 412	7.6%	6 058	22.3%	14 056	51.7%	22 430	82.5%	1 982	64.2%	609.2%
B	Bitou	WC047	13 578	30 386	1 119	8.2%	1 710	12.6%	1 277	4.2%	28 677	94.4%	32 783	107.9%	2 273	54.0%	1161.9%
B	Knysna	WC048	39 726	50 725	4 124	10.4%	12 973	32.7%	17 583	34.7%	18 234	35.9%	52 914	104.3%	11 746	92.7%	55.2%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		161 327	245 503	23 796	14.8%	37 536	23.3%	52 923	21.6%	83 468	34.0%	197 723	80.5%	47 122	84.1%	77.1%
B	Laingsburg	WC051	249	249	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	18 081	1 746	25.6%	6 065	89.0%	276	1.5%	6 516	36.0%	14 604	80.8%	342	12.2%	1806.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 064	18 330	1 746	24.7%	6 065	85.9%	276	1.5%	6 516	35.5%	14 604	79.7%	342	11.8%	1806.3%
	Total Western Cape		1 210 337	1 494 220	202 873	16.8%	309 957	25.6%	369 423	24.7%	424 692	28.4%	1 306 945	87.5%	289 355	90.8%	46.8%
	Total National		4 226 995	4 990 574	787 861	18.6%	1 027 508	24.3%	1 081 531	21.7%	1 281 351	25.7%	4 178 250	83.7%	1 663 971	92.1%	-23.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	184 267	184 775	36 883	20.0%	43 780	23.8%	41 539	22.5%	44 521	24.1%	166 724	90.2%	41 300	89.3%	7.8%
A	Nelson Mandela Bay	NMA	348 237	353 252	84 658	24.3%	90 769	26.1%	91 414	25.9%	83 829	23.7%	350 670	99.3%	88 576	99.5%	-5.4%
	Total Metros		532 505	538 027	121 541	22.8%	134 549	25.3%	132 954	24.7%	128 350	23.9%	517 394	96.2%	129 876	96.1%	-1.2%
B	Camdeboo	EC101	3 952	4 510	930	23.5%	1 021	25.8%	958	21.2%	909	20.2%	3 818	84.6%	791	80.2%	14.8%
B	Blue Crane Route	EC102	3 739	3 739	650	17.4%	743	19.9%	772	20.7%	853	22.8%	3 018	80.7%	572	63.4%	49.2%
B	Ikwezi	EC103	609	609	127	20.9%	165	27.0%	172	28.2%	171	28.1%	634	104.2%	119	134.7%	43.1%
B	Makana	EC104	1	1	3 363	266904.0%	3 974	315378.2%	3 532	280345.0%	1 150	91246.0%	12 019	953873.2%	3 394	0.0%	-66.1%
B	Ndlambe	EC105	9 266	9 266	2 191	23.6%	2 646	28.6%	2 455	26.5%	2 951	31.9%	10 243	110.5%	2 442	114.7%	20.8%
B	Sundays River Valley	EC106	6 693	6 534	1 476	22.1%	1 626	24.3%	1 304	20.0%	613	9.4%	5 019	76.8%	1 342	83.0%	-54.3%
B	Baviaans	EC107	392	392	84	21.4%	108	27.6%	61	15.5%	88	22.5%	341	87.1%	0	0.2%	23264.3%
B	Kouga	EC108	27 520	27 520	5 908	21.5%	7 189	26.1%	6 484	23.6%	6 479	23.5%	26 060	94.7%	5 655	94.9%	14.6%
B	Kou-Kamma	EC109	3 854	3 685	712	18.5%	903	23.4%	917	24.9%	949	25.7%	3 481	94.5%	823	84.9%	15.2%
C	Cacadu	DC10	15 563	15 563	1 255	8.1%	2 269	14.6%	4 644	29.8%	2 249	14.5%	10 417	66.9%	5 873	60.9%	-61.7%
	Total Cacadu		71 588	71 818	16 696	23.3%	20 643	28.8%	21 299	29.7%	16 412	22.9%	75 050	104.5%	21 012	102.5%	-21.9%
B	Mbhashe	EC121	12 311	12 311	1 856	15.1%	2 286	18.6%	1 617	13.1%	2 098	17.0%	7 858	63.8%	1 574	91.2%	33.3%
B	Mnquma	EC122	23 450	24 844	3 669	15.6%	5 199	22.2%	3 413	13.7%	6 391	25.7%	18 672	75.2%	2 785	0.0%	129.5%
B	Great Kei	EC123	-	-	-	0.0%	-	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%	2 000	45.3%	5 309	120.4%	200	0.0%	899.9%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	2 060	2 060	493	23.9%	639	31.0%	736	35.7%	632	30.7%	2 499	121.3%	248	65.5%	154.2%
C	Amathole	DC12	34 530	34 530	6 552	19.0%	7 246	21.0%	8 832	25.6%	8 868	25.7%	31 499	91.2%	6 072	80.7%	46.1%
	Total Amathole		81 067	82 462	12 701	15.7%	17 048	21.0%	16 100	19.5%	19 988	24.2%	65 837	79.8%	10 879	140.1%	83.7%
B	Inxuba Yethemba	EC131	775	797	134	17.3%	168	21.7%	134	16.8%	98	12.2%	534	67.0%	135	0.0%	-27.7%
B	Tsolwana	EC132	758	758	768	101.3%	81	10.7%	124	16.3%	560	73.9%	1 533	202.2%	-	69.8%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	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%	5 928	26.1%	23 727	104.4%	5 285	113.0%	12.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	144	0.0%	-100.0%
B	EmalahleniEc)	EC136	-	10 795	3 469	0.0%	1 792	0.0%	3 911	36.2%	1 561	14.5%	10 733	99.4%	164	0.0%	850.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	2 323	440	0.0%	526	0.0%	494	21.3%	404	17.4%	1 864	80.2%	526	93.3%	-23.1%
C	Chris Hani	DC13	-	-	1 248	0.0%	627	0.0%	563	0.0%	4 010	0.0%	6 448	0.0%	767	0.0%	423.1%
	Total Chris Hani		19 572	37 408	11 158	57.0%	10 330	52.8%	10 791	28.8%	12 561	33.6%	44 839	119.9%	7 020	145.4%	78.9%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	719	512	164	22.8%	(19)	-2.6%	80	15.6%	99	19.3%	323	63.2%	0	58.3%	28035.6%
B	Maletswai	EC143	3 841	3 751	827	21.5%	829	21.6%	956	25.5%	961	25.6%	3 573	95.3%	863	99.0%	11.4%
B	Gariep	EC144	-	-	-	0.0%	-	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%	2 198	25.6%	8 056	93.9%	1 795	103.9%	22.4%
	Total Joe Gqabi		13 134	12 837	2 788	21.2%	3 000	22.8%	2 906	22.6%	3 258	25.4%	11 952	93.1%	2 659	105.4%	22.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	139	0.0%	138	0.0%	128	0.0%	-	0.0%	405	0.0%	136	0.0%	-100.0%
B	Nyandeni	EC155	1 720	-	1 686	98.0%	3 073	178.7%	3 155	0.0%	3 696	0.0%	11 610	0.0%	2 510	240.3%	47.3%
B	Mhlontlo	EC156	19 635	19 635	5 327	27.1%	3 330	17.0%	4 420	22.5%	2 067	10.5%	15 145	77.1%	2 018	85.9%	2.4%
B	King Sabata Dalindyebo	EC157	62 792	65 829	15 780	25.1%	14 131	22.5%	16 588	25.2%	17 971	27.3%	64 470	97.9%	16 903	111.0%	6.3%
C	O .R. Tambo	DC15	15 146	15 146	4 727	31.2%	4 696	31.0%	4 802	31.7%	6 014	39.7%	20 240	133.6%	5 788	116.6%	3.9%
	Total O .R. Tambo		99 294	100 610	27 660	27.9%	25 368	25.5%	29 093	28.9%	29 749	29.6%	111 869	111.2%	27 355	116.6%	8.8%
B	Matatiele	EC441	-	8 215	1 120	0.0%	1 592	0.0%	1 708	20.8%	1 915	23.3%	6 335	77.1%	1 769	0.0%	8.2%
B	Umzimvubu	EC442	11 875	11 875	1 435	12.1%	1 688	14.2%	2 060	17.3%	2 957	24.9%	8 140	68.6%	6 404	182.1%	-53.8%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 875	20 090	2 555	21.5%	3 280	27.6%	3 768	18.8%	4 872	24.2%	14 475	72.1%	8 174	255.5%	-40.4%
	Total Eastern Cape		829 035	863 253	195 099	23.5%	214 217	25.8%	216 912	25.1%	215 189	24.9%	841 417	97.5%	206 974	104.6%	4.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	168 163	177 505	34 933	20.8%	44 257	26.3%	36 585	20.6%	41 932	23.6%	157 707	88.8%	34 408	78.8%	21.9%
	Total Metros		168 163	177 505	34 933	20.8%	44 257	26.3%	36 585	20.6%	41 932	23.6%	157 707	88.8%	34 408	78.8%	21.9%
B	Letsemeng	FS161	351	561	88	25.2%	183	52.1%	98	17.5%	173	30.9%	542	96.7%	-	0.0%	0.0%
B	Kopanong	FS162	633	633	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	30	26.4%	-100.0%
B	Mohokare	FS163	1 319	1 319	365	27.7%	307	23.3%	388	29.4%	304	23.0%	1 363	103.3%	307	92.1%	-1.0%
B	Naledi (Fs)	FS164	160	160	-	0.0%	1	0.5%	2	1.4%	24	14.7%	26	16.5%	-	123.3%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 463	2 673	453	18.4%	490	19.9%	488	18.2%	500	18.7%	1 932	72.3%	337	73.7%	48.7%
B	Masilonyana	FS181	950	-	14	1.5%	81	8.5%	3	0.0%	3	0.0%	100	0.0%	1	9.7%	244.6%
B	Tokologo	FS182	583	583	79	13.5%	295	50.6%	76	13.1%	78	13.4%	528	90.6%	134	0.0%	-41.9%
B	Tswelopele	FS183	1 659	1 730	276	16.6%	321	19.3%	390	22.5%	416	24.1%	1 403	81.1%	242	46.3%	72.0%
B	Matjhabeng	FS184	84 359	91 601	24 663	29.2%	27 612	32.7%	27 211	29.7%	25 604	28.0%	105 090	114.7%	24 154	0.0%	6.0%
B	Nala	FS185	-	-	767	0.0%	72	0.0%	884	0.0%	-	0.0%	1 723	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		87 550	93 914	25 799	29.5%	28 381	32.4%	28 564	30.4%	26 101	27.8%	108 845	115.9%	24 530	3437.1%	6.4%
B	Setsoto	FS191	6 862	6 862	1 603	23.4%	2 005	29.2%	1 774	25.9%	2 293	33.4%	7 676	111.9%	887	62.5%	158.6%
B	Dihlabeng	FS192	-	-	2 227	0.0%	2 449	0.0%	2 226	0.0%	2 352	0.0%	9 253	0.0%	(604)	0.0%	-489.2%
B	Nketoana	FS193	3 229	1 290	659	20.4%	619	19.2%	288	22.3%	292	22.6%	1 858	144.0%	219	91.4%	33.4%
B	Maluti-a-Phofung	FS194	42 947	56 671	9 787	22.8%	11 120	25.9%	14 138	24.9%	14 624	25.8%	49 670	87.6%	9 936	84.8%	47.2%
B	Phumelela	FS195	563	597	156	27.8%	144	25.7%	162	27.1%	310	51.9%	772	129.4%	172	102.4%	80.2%
B	Mantsopa	FS196	2 589	2 589	535	20.6%	511	19.7%	553	21.4%	552	21.3%	2 151	83.1%	513	96.0%	7.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		56 191	68 010	14 968	26.6%	16 849	30.0%	19 141	28.1%	20 422	30.0%	71 380	105.0%	11 122	90.6%	83.6%
B	Moqhaka	FS201	-	-	2 888	0.0%	6 989	0.0%	2 314	0.0%	8 305	0.0%	20 496	0.0%	6 391	0.0%	29.9%
B	Ngwathe	FS203	11 686	9 887	2 277	19.5%	2 270	19.4%	2 379	24.1%	2 386	24.1%	9 312	94.2%	2 221	87.2%	7.4%
B	Metsimaholo	FS204	33 067	36 993	7 015	21.2%	7 674	23.2%	7 547	20.4%	8 119	21.9%	30 355	82.1%	7 421	100.3%	9.4%
B	Mafube	FS205	-	-	-	0.0%	-	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%	3 963	0.0%	12 737	0.0%	6 511	0.0%	-39.1%
	Total Fezile Dabi		44 752	46 880	14 775	33.0%	19 427	43.4%	15 927	34.0%	22 772	48.6%	72 900	155.5%	22 544	153.1%	1.0%
	Total Free State		359 119	388 982	90 927	25.3%	109 404	30.5%	100 705	25.9%	111 727	28.7%	412 763	106.1%	92 941	125.9%	20.2%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 102 980	1 059 073	230 462	20.9%	252 783	22.9%	256 358	24.2%	284 810	26.9%	1 024 414	96.7%	246 145	93.4%	15.7%
A	City Of Johannesburg	JHB	2 312 722	2 238 744	540 925	23.4%	580 516	25.1%	459 472	20.5%	566 250	25.3%	2 147 163	95.9%	570 547	98.4%	-0.8%
A	City Of Tshwane	TSH	1 375 445	1 449 056	298 654	21.7%	369 197	26.8%	344 279	23.8%	407 581	28.1%	1 419 711	98.0%	327 898	97.2%	24.3%
	Total Metros		4 791 148	4 746 873	1 070 041	22.3%	1 202 495	25.1%	1 060 110	22.3%	1 258 642	26.5%	4 591 288	96.7%	1 144 590	96.9%	10.0%
B	Emfuleni	GT421	188 598	190 992	29 593	15.7%	44 951	23.8%	49 548	25.9%	49 331	25.8%	173 423	90.8%	45 562	123.0%	8.3%
B	Midvaal	GT422	44 084	41 593	7 340	16.7%	9 592	21.8%	8 803	21.2%	13 152	31.6%	38 888	93.5%	6 168	87.9%	113.2%
B	Lesedi	GT423	16 336	13 675	3 327	20.4%	3 261	20.0%	3 513	25.7%	2 984	21.8%	13 084	95.7%	3 744	84.8%	-20.3%
C	Sedibeng	DC42	19 786	19 243	4 500	22.7%	4 893	24.7%	4 959	25.8%	5 115	26.6%	19 466	101.2%	4 650	92.7%	10.0%
	Total Sedibeng		268 804	265 503	44 761	16.7%	62 696	23.3%	66 823	25.2%	70 581	26.6%	244 861	92.2%	60 124	110.3%	17.4%
B	Mogale City	GT481	105 228	104 889	19 446	18.5%	28 880	27.4%	29 222	27.9%	30 123	28.7%	107 670	102.7%	29 788	116.3%	1.1%
B	Randfontein	GT482	44 799	44 799	7 145	15.9%	8 011	17.9%	8 836	19.7%	9 456	21.1%	33 449	74.7%	9 337	89.4%	1.3%
B	Westonaria	GT483	-	-	912	0.0%	1 373	0.0%	1 604	0.0%	1 669	0.0%	5 557	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%	16 316	26.1%	54 752	87.4%	13 591	97.1%	20.1%
C	West Rand	DC48	57 526	57 526	13 925	24.2%	14 722	25.6%	9 531	16.6%	12 882	22.4%	51 059	88.8%	14 916	94.6%	-13.6%
	Total West Rand		270 187	269 847	51 603	19.1%	69 707	25.8%	60 731	22.5%	70 446	26.1%	252 487	93.6%	67 633	101.7%	4.2%
	Total Gauteng		5 330 138	5 282 224	1 166 405	21.9%	1 334 898	25.0%	1 187 663	22.5%	1 399 669	26.5%	5 088 635	96.3%	1 272 347	97.7%	10.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	1 284 471	1 302 424	288 011	22.4%	362 429	28.2%	333 974	25.6%	324 435	24.9%	1 308 848	100.5%	302 218	118.9%	7.4%
	Total Metros		1 284 471	1 302 424	288 011	22.4%	362 429	28.2%	333 974	25.6%	324 435	24.9%	1 308 848	100.5%	302 218	118.9%	7.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	3 174	2 022	17.4%	2 644	22.7%	1 584	49.9%	2 934	92.5%	9 185	289.4%	2 215	85.9%	32.5%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	510	365	28	5.4%	86	16.9%	28	7.5%	40	11.1%	182	49.8%	64	23.8%	-37.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	35 169	21 158	36.5%	12 709	21.9%	10 158	28.9%	10 070	28.6%	54 096	153.8%	16 515	113.4%	-39.0%
C	Ugu	DC21	6 122	3 822	2	0.0%	10	0.2%	132	3.5%	203	5.3%	347	9.1%	164	24.3%	23.5%
	Total Ugu		76 222	42 530	23 210	30.5%	15 450	20.3%	11 902	28.0%	13 247	31.1%	63 810	150.0%	18 959	99.7%	-30.1%
B	uMshwathi	KZN221	65	165	31	48.1%	90	138.9%	84	50.8%	110	66.4%	315	190.8%	51	11.1%	114.3%
B	uMngeni	KZN222	8 735	10 474	2 055	23.5%	2 280	26.1%	2 615	25.0%	2 594	24.8%	9 544	91.1%	2 456	92.9%	5.6%
B	Mpofana	KZN223	-	-	565	0.0%	683	0.0%	478	0.0%	436	0.0%	2 161	0.0%	1 016	128.6%	-57.1%
B	Impendle	KZN224	-	-	-	0.0%	-	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%	41 765	23.6%	171 525	96.7%	24 501	53.1%	70.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	1 024	24.4%	4 064	96.8%	807	94.8%	26.9%
C	uMgungundlovu	DC22	33 365	33 744	6 285	18.8%	8 270	24.8%	6 430	19.1%	7 565	22.4%	28 550	84.6%	3 698	85.2%	104.5%
	Total uMgungundlovu		205 349	225 888	48 700	23.7%	59 236	28.8%	54 729	24.2%	53 494	23.7%	216 159	95.7%	32 530	59.5%	64.4%
B	Emnambithi/Ladysmith	KZN232	49 004	35 420	6 554	13.4%	7 625	15.6%	8 034	22.7%	8 042	22.7%	30 255	85.4%	6 269	0.0%	28.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 331	5 920	1 676	71.9%	1 791	76.8%	1 767	29.8%	1 860	31.4%	7 093	119.8%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		51 335	41 340	8 230	16.0%	9 415	18.3%	9 801	23.7%	9 902	24.0%	37 348	90.3%	6 269	0.0%	58.0%
B	Endumeni	KZN241	10 324	10 324	2 213	21.4%	2 210	21.4%	2 167	21.0%	2 474	24.0%	9 063	87.8%	2 409	0.0%	2.7%
B	Nquthu	KZN242	-	-	119	0.0%	81	0.0%	172	0.0%	326	0.0%	697	0.0%	386	0.0%	-15.6%
B	Msinga	KZN244	-	-	449	0.0%	-	0.0%	-	0.0%	-	0.0%	449	0.0%	273	0.0%	-100.0%
B	Umvoti	KZN245	-	12 250	2 254	0.0%	2 163	0.0%	2 549	20.8%	1 915	15.6%	8 882	72.5%	2 532	619.1%	-24.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10 324	22 574	5 036	48.8%	4 454	43.1%	4 888	21.7%	4 715	20.9%	19 093	84.6%	5 599	1310.3%	-15.8%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11 991	82.2%	-100.0%
B	eMadlangeni	KZN253	-	2 121	371	0.0%	466	0.0%	375	17.7%	437	20.6%	1 649	77.8%	-	52.7%	0.0%
B	Dannhauser	KZN254	-	4 506	-	0.0%	-	0.0%	1 597	35.4%	407	9.0%	2 005	44.5%	381	0.0%	6.8%
C	Amajuba	DC25	-	5 902	1 137	0.0%	1 642	0.0%	889	15.1%	43	0.7%	3 710	62.9%	-	0.0%	0.0%
	Total Amajuba		-	12 529	1 508	0.0%	2 108	0.0%	2 862	22.8%	887	7.1%	7 364	58.8%	12 372	87.1%	-92.8%
B	eDumbe	KZN261	3 425	-	838	24.5%	738	21.6%	431	0.0%	119	0.0%	2 126	0.0%	1 127	85.8%	-89.5%
B	uPhongolo	KZN262	7 031	7 116	1 308	18.6%	2 411	34.3%	1 732	24.3%	1 943	27.3%	7 394	103.9%	2 457	109.1%	-20.9%
B	Abaqulusi	KZN263	13 527	14 030	2 207	16.3%	3 723	27.5%	5 242	37.4%	27 684	197.3%	38 856	276.9%	4 865	105.1%	469.1%
B	Nongoma	KZN265	6 981	4 078	990	14.2%	1 124	16.1%	979	24.0%	1 013	24.8%	4 106	100.7%	764	70.3%	32.7%
B	Ulundi	KZN266	18 568	4 611	5 509	29.7%	3 366	18.1%	1 485	32.2%	922	20.0%	11 283	244.7%	5 070	89.0%	-81.8%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		49 533	29 835	10 851	21.9%	11 363	22.9%	9 870	33.1%	31 681	106.2%	63 764	213.7%	14 282	95.4%	121.8%
B	Umhlabuyalingana	KZN271	-	2 389	-	0.0%	-	0.0%	308	12.9%	670	28.0%	978	40.9%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	4 578	991	29.6%	1 012	30.3%	1 140	24.9%	1 111	24.3%	4 253	92.9%	920	0.0%	20.7%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	84	0.0%	-	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%	1 154	24.5%	5 473	116.3%	2 304	0.0%	-49.9%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		8 018	11 670	2 349	29.3%	2 315	28.9%	3 190	27.3%	2 934	25.1%	10 788	92.4%	3 224	0.0%	-9.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	75 217	83 991	17 393	23.1%	21 023	27.9%	19 424	23.1%	21 385	25.5%	79 225	94.3%	18 285	97.3%	17.0%
B	Ntambanana	KZN283	-	-	-	0.0%	292	0.0%	877	0.0%	292	0.0%	1 462	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%	4 458	24.0%	18 090	97.3%	3 806	92.7%	17.1%
B	Mthonjaneni	KZN285	1 960	1 960	314	16.0%	516	26.3%	369	18.8%	547	27.9%	1 745	89.1%	346	102.6%	58.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 585	6 783	1 220	18.5%	918	13.9%	2 246	33.1%	1 366	20.1%	5 750	84.8%	980	73.1%	39.4%
	Total uThungulu		101 168	111 319	24 107	23.8%	27 472	27.2%	26 645	23.9%	28 048	25.2%	106 272	95.5%	23 416	94.7%	19.8%
B	Mandeni	KZN291	8 158	8 158	877	10.8%	692	8.5%	652	8.0%	1 104	13.5%	3 325	40.8%	1 162	80.2%	-5.0%
B	KwaDukuza	KZN292	72 546	72 064	13 824	19.1%	17 062	23.5%	15 017	20.8%	19 119	26.5%	65 023	90.2%	12 950	92.8%	47.6%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		80 705	80 222	14 702	18.2%	17 754	22.0%	15 669	19.5%	20 223	25.2%	68 348	85.2%	14 111	91.2%	43.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	562	19.0%	2 116	69.1%	621	103.8%	-6.2%
B	Greater Kokstad	KZN433	18 192	18 522	5 458	30.0%	6 371	35.0%	4 972	26.8%	4 402	23.8%	21 202	114.5%	4 600	97.7%	-4.3%
B	Ubuhlebezwe	KZN434	5 623	5 290	1 020	18.1%	1 284	22.8%	1 262	23.9%	1 199	22.7%	4 765	90.1%	998	80.8%	20.2%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		26 105	26 875	7 119	27.3%	8 180	31.3%	6 602	24.6%	6 183	23.0%	28 084	104.5%	6 219	95.1%	-0.6%
	Total Kwazulu-Natal		1 893 230	1 907 208	433 822	22.9%	520 177	27.5%	480 130	25.2%	495 750	26.0%	1 929 878	101.2%	439 200	107.8%	12.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	2 429	3 323	687	28.3%	675	27.8%	658	19.8%	886	26.7%	2 905	87.4%	604	101.5%	46.7%
B	Greater Letaba	LIM332	1 291	1 291	178	13.8%	308	23.9%	244	18.9%	239	18.5%	969	75.1%	438	85.6%	-45.5%
B	Greater Tzaneen	LIM333	23 827	24 027	4 942	20.7%	6 848	28.7%	6 121	25.5%	6 915	28.8%	24 825	103.3%	6 238	96.9%	10.9%
B	Ba-Phalaborwa	LIM334	8 177	9 362	2 132	26.1%	34	0.4%	3 319	35.5%	1 991	21.3%	7 476	79.9%	2 116	60.0%	-5.9%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	5 831	11.3%	31 471	61.2%	10 735	86.4%	-45.7%
	Total Mopani		87 115	89 394	14 027	16.1%	18 039	20.7%	19 718	22.1%	15 862	17.7%	67 646	75.7%	20 130	86.1%	-21.2%
B	Musina	LIM341	7 507	7 507	1 478	19.7%	1 437	19.1%	617	8.2%	365	4.9%	3 897	51.9%	1 156	0.0%	-68.4%
B	Mutale	LIM342	-	-	-	0.0%	-	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%	6 213	23.0%	25 288	93.8%	6 515	94.2%	-4.6%
B	Makhado	LIM344	11 088	11 088	1 088	9.8%	1 377	12.4%	1 373	12.4%	728	6.6%	4 566	41.2%	649	63.6%	12.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		60 158	45 554	8 726	14.5%	9 077	15.1%	8 642	19.0%	7 307	16.0%	33 752	74.1%	8 320	95.1%	-12.2%
B	Blouberg	LIM351	7 203	7 203	1 417	19.7%	1 588	22.0%	1 805	25.1%	1 636	22.7%	6 446	89.5%	1 348	88.6%	21.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	27 791	0.0%	27 313	0.0%	27 180	0.0%	30 743	0.0%	113 028	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	32 491	32 491	4 577	14.1%	2 606	8.0%	3 655	11.2%	-	0.0%	10 839	33.4%	7 341	88.4%	-100.0%
	Total Capricorn		39 695	39 695	33 785	85.1%	31 508	79.4%	32 640	82.2%	32 379	81.6%	130 312	328.3%	8 689	88.4%	272.7%
B	Thabazimbi	LIM361	10 077	10 077	551	5.5%	-	0.0%	-	0.0%	-	0.0%	551	5.5%	1 099	72.6%	-100.0%
B	Lephalale	LIM362	-	-	-	0.0%	266	0.0%	-	0.0%	-	0.0%	266	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	4 068	4 369	636	15.6%	625	15.4%	1 093	25.0%	982	22.5%	3 337	76.4%	633	71.2%	55.1%
B	Modimolle	LIM365	5 322	5 322	1 048	19.7%	1 084	20.4%	1 114	20.9%	1 242	23.3%	4 487	84.3%	983	89.9%	26.3%
B	Bela Bela	LIM366	1 860	1 860	1 437	77.3%	1 402	75.4%	1 818	97.8%	1 711	92.0%	6 368	342.4%	1 891	132.7%	-9.5%
B	Mogalakwena	LIM367	37 633	37 633	7 905	21.0%	8 807	23.4%	9 972	26.5%	11 782	31.3%	38 466	102.2%	1 589	73.8%	641.4%
C	Waterberg	DC36	26 068	26 068	2 928	11.2%	6 069	23.3%	7 145	27.4%	5 125	19.7%	21 268	81.6%	7 098	88.3%	-27.8%
	Total Waterberg		85 027	85 328	14 505	17.1%	18 253	21.5%	21 142	24.8%	20 842	24.4%	74 742	87.6%	13 295	82.9%	56.8%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	11 412	11 412	1 968	17.2%	2 840	24.9%	2 495	21.9%	2 571	22.5%	9 874	86.5%	2 405	100.9%	6.9%
B	Makhuduthamaga	LIM473	7 211	7 211	1 158	16.1%	1 128	15.6%	1 354	18.8%	1 502	20.8%	5 143	71.3%	56	46.8%	2582.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	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%	2 100	0.0%	9 597	0.0%	-	66.1%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		18 623	18 623	5 941	31.9%	6 910	37.1%	5 590	30.0%	6 173	33.1%	24 613	132.2%	2 461	74.4%	150.9%
	Total Limpopo		290 617	278 593	76 984	26.5%	83 787	28.8%	87 732	31.5%	82 563	29.6%	331 066	118.8%	52 894	85.7%	56.1%
	MPUMALANGA																
B	Albert Luthuli	MP301	21 892	21 077	4 489	20.5%	6 293	28.7%	23 476	111.4%	8 772	41.6%	43 030	204.2%	4 377	81.4%	100.4%
B	Msukaligwa	MP302	33 351	35 914	8 290	24.9%	8 072	24.2%	9 124	25.4%	3 085	8.6%	28 571	79.6%	7 103	98.7%	-56.6%
B	Mkhondo	MP303	11 218	8 622	2 745	24.5%	3 326	29.6%	2 592	30.1%	3 112	36.1%	11 775	136.6%	2 517	96.9%	23.6%
B	Pixley Ka Seme (MP)	MP304	5 639	5 639	2 725	48.3%	2 834	50.3%	2 804	49.7%	3 043	54.0%	11 406	202.3%	-	0.0%	0.0%
B	Lekwa	MP305	23 146	23 146	3 806	16.4%	3 894	16.8%	3 623	15.7%	4 022	17.4%	15 345	66.3%	4 252	102.8%	-5.4%
B	Dipaleseng	MP306	2 907	2 907	399	13.7%	401	13.8%	-	0.0%	-	0.0%	800	27.5%	219	41.7%	-100.0%
B	Govan Mbeki	MP307	85 787	85 787	18 933	22.1%	31 935	37.2%	29 876	34.8%	26 323	30.7%	107 068	124.8%	34 420	117.4%	-23.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		183 939	183 091	41 387	22.5%	56 756	30.9%	71 496	39.0%	48 356	26.4%	217 995	119.1%	52 889	109.5%	-8.6%
B	Victor Khanye	MP311	12 179	12 179	2 161	17.7%	2 032	16.7%	3 052	25.1%	3 132	25.7%	10 377	85.2%	3 109	81.2%	0.7%
B	EmalahleniMp)	MP312	78 662	78 662	15 984	20.3%	16 863	21.4%	14 653	18.6%	19 260	24.5%	66 761	84.9%	9 795	0.0%	96.6%
B	Steve Tshwete	MP313	58 451	60 935	14 252	24.4%	15 709	26.9%	15 262	25.0%	14 767	24.2%	59 990	98.4%	13 596	96.9%	8.6%
B	Emakhazeni	MP314	1 557	1 589	284	18.3%	380	24.4%	466	29.3%	404	25.4%	1 534	96.5%	127	43.1%	217.9%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	32 080	24 027	2 247	7.0%	6 599	20.6%	4 473	18.6%	5 736	23.9%	19 056	79.3%	5 954	95.1%	-3.7%
C	Nkangala	DC31	18 855	21 458	4 456	23.6%	7 449	39.5%	2 237	10.4%	4 380	20.4%	18 521	86.3%	2 128	62.7%	105.8%
	Total Nkangala		201 784	198 849	39 384	19.5%	49 032	24.3%	40 143	20.2%	47 679	24.0%	176 238	88.6%	34 709	141.6%	37.4%
B	Thaba Chweu	MP321	13 093	13 093	848	6.5%	1 207	9.2%	965	7.4%	344	2.6%	3 364	25.7%	1 582	39.0%	-78.3%
B	Mbombela	MP322	63 008	66 332	13 380	21.2%	17 557	27.9%	16 866	25.4%	18 687	28.2%	66 491	100.2%	-	0.0%	0.0%
B	Umjindi	MP323	4 295	4 261	3 314	77.2%	1 613	37.6%	1 288	30.2%	1 400	32.9%	7 615	178.7%	1 939	0.0%	-27.8%
B	Nkomazi	MP324	19 657	19 657	5 179	26.3%	7 613	38.7%	6 664	33.9%	13 266	67.5%	32 721	166.5%	4 414	104.7%	200.5%
B	Bushbuckridge	MP325	-	-	-	0.0%	2 354	0.0%	455	0.0%	594	0.0%	3 403	0.0%	270	0.0%	120.2%
C	Ehlanzeni	DC32	7 763	9 512	1 836	23.7%	1 130	14.6%	2 264	23.8%	2 998	31.5%	8 228	86.5%	-	0.0%	0.0%
	Total Ehlanzeni		107 816	112 856	24 557	22.8%	31 474	29.2%	28 502	25.3%	37 289	33.0%	121 822	107.9%	8 205	86.6%	354.4%
	Total Mpumalanga		493 539	494 796	105 328	21.3%	137 262	27.8%	140 141	28.3%	133 324	26.9%	516 055	104.3%	95 804	118.9%	39.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	157	0.0%	166	0.0%	112	0.0%	-	0.0%	435	0.0%	143	16.9%	-100.0%
B	Madibeng	NW372	43 200	58 345	11 111	25.7%	14 001	32.4%	14 813	25.4%	14 508	24.9%	54 433	93.3%	11 572	36.2%	25.4%
B	Rustenburg	NW373	98 817	98 817	24 663	25.0%	25 770	26.1%	28 403	28.7%	30 760	31.1%	109 595	110.9%	25 984	95.5%	18.4%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	13 027	19 430	1 495	11.5%	3 020	23.2%	2 741	14.1%	7 488	38.5%	14 743	75.9%	3 081	112.6%	143.0%
C	Bojanala Platinum	DC37	-	-	10 145	0.0%	8 829	0.0%	6 457	0.0%	12 000	0.0%	37 432	0.0%	10 822	0.0%	10.9%
	Total Bojanala Platinum		155 044	176 593	47 572	30.7%	51 786	33.4%	52 526	29.7%	64 755	36.7%	216 638	122.7%	51 602	103.4%	25.5%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	851	0.0%	5 686	0.0%	1 903	558.3%	-55.3%
B	Mafikeng	NW383	64 195	64 195	8 674	13.5%	10 463	16.3%	9 702	15.1%	9 082	14.1%	37 921	59.1%	7 361	93.8%	23.4%
B	Ditsobotla	NW384	17 815	17 815	1 548	8.7%	1 503	8.4%	4 305	24.2%	-	0.0%	7 356	41.3%	3 503	320.4%	-100.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	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%	636	5.6%	1 546	13.5%	29 531	257.8%	7 890	70.1%	-80.4%
	Total Ngaka Modiri Molema		93 465	93 465	25 090	26.8%	28 042	30.0%	15 884	17.0%	11 478	12.3%	80 494	86.1%	20 658	88.1%	-44.4%
B	Naledi (Nw)	NW392	412	18 706	4 046	982.3%	4 504	1093.3%	5 017	26.8%	5 579	29.8%	19 145	102.3%	4 734	78.9%	17.8%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	1 641	6 759	55	3.3%	1 643	100.1%	1 414	20.9%	1 186	17.5%	4 297	63.6%	1 463	76.3%	-19.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	32 712	32 712	3 657	11.2%	5 805	17.7%	10 689	32.7%	5 151	15.7%	25 303	77.3%	3 312	94.0%	55.5%
	Total Dr Ruth Segomotsi Mompati		34 765	58 178	7 758	22.3%	11 952	34.4%	17 120	29.4%	11 915	20.5%	48 745	83.8%	9 509	83.9%	25.3%
B	Ventersdorp	NW401	7 173	5 857	1 276	17.8%	1 262	17.6%	1 388	23.7%	1 547	26.4%	5 473	93.4%	1 248	79.2%	24.0%
B	Tlokwe	NW402	63 736	57 542	12 181	19.1%	12 243	19.2%	13 098	22.8%	14 281	24.8%	51 804	90.0%	13 406	87.3%	6.5%
B	City Of Matlosana	NW403	75 779	79 090	16 415	21.7%	16 917	22.3%	18 040	22.8%	20 543	26.0%	71 915	90.9%	18 116	94.4%	13.4%
B	Maquassi Hills	NW404	16 524	16 524	3 151	19.1%	2 962	17.9%	1 567	9.5%	4 222	25.5%	11 902	72.0%	3 663	55.3%	15.2%
C	Dr Kenneth Kaunda	DC40	54 906	52 291	4 294	7.8%	7 643	13.9%	6 718	12.8%	6 847	13.1%	25 502	48.8%	1 736	34.2%	294.5%
	Total Dr Kenneth Kaunda		218 119	211 304	37 317	17.1%	41 027	18.8%	40 811	19.3%	47 440	22.5%	166 595	78.8%	38 168	75.7%	24.3%
	Total North West		501 393	539 540	117 737	23.5%	132 807	26.5%	126 341	23.4%	135 588	25.1%	512 472	95.0%	119 937	87.5%	13.0%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 433	9 433	2 572	27.3%	3 115	33.0%	3 101	32.9%	3 518	37.3%	12 306	130.4%	2 306	89.9%	52.5%
B	Gamagara	NC453	4 361	4 361	842	19.3%	1 102	25.3%	961	22.0%	739	16.9%	3 644	83.5%	874	85.2%	-15.5%
C	John Taolo Gaetsewe	DC45	3 530	3 530	643	18.2%	467	13.2%	-	0.0%	-	0.0%	1 110	31.4%	627	67.3%	-100.0%
	Total John Taolo Gaetsewe		17 325	17 325	4 057	23.4%	4 684	27.0%	4 062	23.4%	4 257	24.6%	17 060	98.5%	3 808	84.0%	11.8%
B	Richtersveld	NC061	126	126	10	8.2%	13	10.6%	10	8.1%	12	9.5%	46	36.2%	6	43.0%	100.7%
B	Nama Khoi	NC062	5 327	6 148	1 206	22.6%	1 349	25.3%	1 576	25.6%	1 439	23.4%	5 571	90.6%	1 399	101.0%	2.9%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	62	62	7	12.0%	7	10.8%	6	8.9%	0	0.2%	20	31.9%	6	58.9%	-97.6%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	3	0.0%	3	0.0%	(2)	0.0%	-227.6%
B	Khai-Ma	NC067	121	96	7	6.2%	18	14.7%	22	23.3%	8	8.8%	56	58.4%	10	45.3%	-17.1%
C	Namakwa	DC6	3 367	3 367	554	16.5%	1 179	35.0%	537	15.9%	370	11.0%	2 639	78.4%	741	67.7%	-50.1%
	Total Namakwa		9 003	9 799	1 786	19.8%	2 566	28.5%	2 151	22.0%	1 832	18.7%	8 334	85.1%	2 160	83.0%	-15.2%
B	Ubuntu	NC071	-	-	33	0.0%	2	0.0%	19	0.0%	12	0.0%	66	0.0%	8	0.0%	46.0%
B	Umsobomvu	NC072	2 025	2 365	830	41.0%	518	25.6%	509	21.5%	599	25.3%	2 455	103.8%	4 101	293.5%	-85.4%
B	Emthanjeni	NC073	8 623	8 073	1 831	21.2%	1 863	21.6%	1 152	14.3%	1 907	23.6%	6 752	83.6%	2 308	119.0%	-17.4%
B	Kareeberg	NC074	71	121	14	18.9%	23	31.7%	22	18.0%	23	19.1%	81	66.8%	23	123.4%	0.6%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	26	26	3	11.7%	2	5.7%	2	5.7%	2	6.6%	8	29.8%	6	100.0%	-71.8%
B	Siyathemba	NC077	14	14	10	74.6%	23	165.7%	-	0.0%	395	2818.6%	428	3058.9%	2	3.4%	21346.0%
B	Siyancuma	NC078	-	-	212	0.0%	241	0.0%	178	0.0%	498	0.0%	1 129	0.0%	208	0.0%	139.8%
C	Pixley Ka Seme (Nc)	DC7	1 610	1 610	-	0.0%	78	4.9%	552	34.3%	818	50.8%	1 448	89.9%	581	92.1%	40.8%
	Total Pixley ka Seme (NC)		12 370	12 210	2 933	23.7%	2 749	22.2%	2 432	19.9%	4 253	34.8%	12 368	101.3%	7 236	145.8%	-41.2%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	3 950	3 950	395	10.0%	432	10.9%	355	9.0%	421	10.7%	1 603	40.6%	358	77.1%	17.6%
B	//Khara Hais	NC083	19 071	22 458	5 062	26.5%	6 415	33.6%	4 641	20.7%	5 151	22.9%	21 270	94.7%	4 418	100.7%	16.6%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	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%	-	0.4%	0.0%
B	Kgatelopele	NC086	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 155	2 155	764	35.4%	1 133	52.6%	894	41.5%	910	42.2%	3 701	171.7%	923	0.0%	-1.4%
	Total Siyanda		25 336	28 724	6 221	24.6%	7 981	31.5%	5 890	20.5%	6 482	22.6%	26 574	92.5%	5 699	109.8%	13.8%
B	Sol Plaatje	NC091	37 369	43 065	10 583	28.3%	11 355	30.4%	10 841	25.2%	10 720	24.9%	43 498	101.0%	12 089	125.5%	-11.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	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%	529	14.7%	2 959	82.3%	277	65.3%	90.8%
B	Phokwane	NC094	4 339	2 574	646	14.9%	641	14.8%	599	23.3%	699	27.1%	2 585	100.4%	584	79.0%	19.7%
C	Frances Baard	DC9	4 584	4 446	1 003	21.9%	1 048	22.9%	924	20.8%	1 056	23.8%	4 030	90.7%	993	98.0%	6.4%
	Total Frances Baard		49 886	53 679	12 570	25.2%	14 402	28.9%	13 098	24.4%	13 003	24.2%	53 073	98.9%	13 943	117.0%	-6.7%
	Total Northern Cape		113 920	121 736	27 567	24.2%	32 382	28.4%	27 633	22.7%	29 826	24.5%	117 408	96.4%	32 845	109.9%	-9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	1 410 249	1 433 582	289 128	20.5%	360 906	25.6%	346 087	24.1%	373 137	26.0%	1 369 257	95.5%	299 383	94.3%	24.6%
	Total Metros		1 410 249	1 433 582	289 128	20.5%	360 906	25.6%	346 087	24.1%	373 137	26.0%	1 369 257	95.5%	299 383	94.3%	24.6%
B	Matzikama	WC011	6 888	6 997	1 489	21.6%	1 842	26.7%	1 564	22.3%	1 886	27.0%	6 781	96.9%	32	78.0%	5852.6%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	479	81.7%	-100.0%
B	Bergrivier	WC013	3 751	4 836	1 053	28.1%	1 196	31.9%	1 050	21.7%	1 258	26.0%	4 556	94.2%	1 117	94.3%	12.7%
B	Saldanha Bay	WC014	21 922	18 933	4 692	21.4%	4 706	21.5%	4 537	24.0%	6 207	32.8%	20 142	106.4%	4 559	90.5%	36.2%
B	Swartland	WC015	19 670	19 886	3 357	17.1%	5 788	29.4%	3 410	17.1%	4 065	20.4%	16 619	83.6%	4 340	96.8%	-6.3%
C	West Coast	DC1	25 123	27 123	3 549	14.1%	7 867	31.3%	9 867	36.4%	6 179	22.8%	27 462	101.2%	6 134	43.7%	0.7%
	Total West Coast		77 353	77 775	14 141	18.3%	21 399	27.7%	20 426	26.3%	19 595	25.2%	75 560	97.2%	16 660	75.8%	17.6%
B	Witzenberg	WC022	8 704	8 704	1 428	16.4%	1 834	21.1%	1 491	17.1%	2 230	25.6%	6 982	80.2%	1 712	86.3%	30.2%
B	Drakenstein	WC023	43 823	41 303	6 170	14.1%	11 603	26.5%	12 765	30.9%	10 781	26.1%	41 320	100.0%	9 053	95.8%	19.1%
B	Stellenbosch	WC024	53 401	51 419	10 568	19.8%	12 474	23.4%	11 834	23.0%	14 714	28.6%	49 591	96.4%	11 912	88.8%	23.5%
B	Breede Valley	WC025	40 647	39 955	9 446	23.2%	10 340	25.4%	10 316	25.8%	10 558	26.4%	40 660	101.8%	10 556	98.0%	0.0%
B	Langeberg	WC026	14 997	15 342	3 019	20.1%	3 433	22.9%	3 597	23.4%	3 642	23.7%	13 691	89.2%	2 873	87.2%	26.8%
C	Cape Winelands DM	DC2	41 913	42 984	6 489	15.5%	8 616	20.6%	14 398	33.5%	7 822	18.2%	37 326	86.8%	11 574	91.9%	-32.4%
	Total Cape Winelands		203 484	199 707	37 120	18.2%	48 301	23.7%	54 401	27.2%	49 748	24.9%	189 570	94.9%	47 680	92.5%	4.3%
B	Theewaterskloof	WC031	7 561	12 004	2 318	30.7%	2 532	33.5%	2 559	21.3%	2 933	24.4%	10 343	86.2%	2 392	96.1%	22.6%
B	Overstrand	WC032	36 122	37 017	6 705	18.6%	8 753	24.2%	9 717	26.2%	10 767	29.1%	35 942	97.1%	8 307	102.1%	29.6%
B	Cape Agulhas	WC033	3 405	3 417	611	17.9%	859	25.2%	809	23.7%	832	24.3%	3 110	91.0%	723	88.2%	15.1%
B	Swellendam	WC034	1 525	1 353	180	11.8%	316	20.7%	191	14.1%	247	18.3%	934	69.1%	179	64.6%	37.7%
C	Overberg	DC3	15 990	15 353	2 378	14.9%	3 175	19.9%	5 399	35.2%	3 779	24.6%	14 731	96.0%	3 439	93.3%	9.9%
	Total Overberg		64 604	69 144	12 192	18.9%	15 635	24.2%	18 675	27.0%	18 557	26.8%	65 060	94.1%	15 040	97.5%	23.4%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	2 377	23.9%	9 246	92.8%	2 061	80.9%	15.3%
B	Mossel Bay	WC043	31 412	31 076	5 603	17.8%	7 451	23.7%	7 984	25.7%	6 926	22.3%	27 964	90.0%	6 666	82.5%	3.9%
B	George	WC044	43 775	45 074	8 113	18.5%	11 802	27.0%	11 712	26.0%	10 906	24.2%	42 533	94.4%	10 054	96.2%	8.5%
B	Oudtshoorn	WC045	28 408	27 697	6 419	22.6%	6 517	22.9%	6 541	23.6%	7 425	26.8%	26 903	97.1%	6 094	91.3%	21.8%
B	Bitou	WC047	20 269	19 088	3 387	16.7%	4 644	22.9%	3 915	20.5%	4 705	24.6%	16 652	87.2%	4 921	96.8%	-4.4%
B	Knysna	WC048	19 428	21 847	5 393	27.8%	6 167	31.7%	7 316	33.5%	7 294	33.4%	26 170	119.8%	5 039	107.0%	44.7%
C	Eden	DC4	27 910	27 956	4 584	16.4%	5 379	19.3%	6 413	22.9%	6 082	21.8%	22 457	80.3%	5 490	82.8%	10.8%
	Total Eden		180 514	182 697	34 894	19.3%	45 630	25.3%	45 684	25.0%	45 715	25.0%	171 924	94.1%	40 326	91.4%	13.4%
B	Laingsburg	WC051	231	2 716	886	383.5%	602	260.3%	677	24.9%	959	35.3%	3 124	115.1%	1 008	86.7%	-4.8%
B	Prince Albert	WC052	3 465	2 577	597	17.2%	593	17.1%	706	27.4%	379	14.7%	2 275	88.3%	664	76.8%	-42.9%
B	Beaufort West	WC053	11 670	11 539	2 396	20.5%	3 630	31.1%	3 086	26.7%	3 924	34.0%	13 036	113.0%	2 028	102.3%	93.5%
C	Central Karoo	DC5	722	733	104	14.3%	137	18.9%	123	16.7%	127	17.3%	490	66.8%	100	69.9%	26.9%
	Total Central Karoo		16 088	17 565	3 984	24.8%	4 961	30.8%	4 592	26.1%	5 388	30.7%	18 925	107.7%	3 799	92.1%	41.8%
	Total Western Cape		1 952 293	1 980 470	391 459	20.1%	496 832	25.4%	489 865	24.7%	512 141	25.9%	1 890 297	95.4%	422 887	93.1%	21.1%
	Total National		11 763 284	11 856 801	2 605 329	22.1%	3 061 766	26.0%	2 857 121	24.1%	3 115 774	26.3%	11 639 990	98.2%	2 735 829	99.5%	13.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	49 278	49 820	11 522	23.4%	14 241	28.9%	14 330	28.8%	13 115	26.3%	53 209	106.8%	13 788	90.1%	-4.9%
A	Nelson Mandela Bay	NMA	152 041	152 908	27 363	18.0%	45 247	29.8%	48 509	31.7%	39 188	25.6%	160 307	104.8%	39 539	92.5%	-0.9%
	Total Metros		201 319	202 729	38 885	19.3%	59 488	29.5%	62 839	31.0%	52 304	25.8%	213 516	105.3%	53 327	91.9%	-1.9%
B	Camdeboo	EC101	9 017	9 843	2 077	23.0%	2 442	27.1%	2 229	22.6%	2 053	20.9%	8 802	89.4%	2 303	95.7%	-10.8%
B	Blue Crane Route	EC102	526	526	-	0.0%	-	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	101.6%	22	203.9%	-	653.5%	0.0%
B	Makana	EC104	-	-	2 075	0.0%	2 632	0.0%	2 331	0.0%	714	0.0%	7 753	0.0%	2 244	0.0%	-68.2%
B	Ndlambe	EC105	1 707	1 707	151	8.8%	392	23.0%	379	22.2%	284	16.6%	1 206	70.6%	291	57.8%	-2.5%
B	Sundays River Valley	EC106	-	553	249	0.0%	284	0.0%	222	40.1%	74	13.4%	828	149.8%	221	78.6%	-66.4%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	Kouga	EC108	1 769	1 769	116	6.5%	145	8.2%	132	7.5%	123	7.0%	516	29.1%	523	1348.4%	-76.5%
B	Kou-Kamma	EC109	209	167	39	18.6%	25	12.1%	8	4.7%	(3)	-1.9%	69	41.2%	13	122.3%	-123.2%
C	Cacadu	DC10	300	300	295	98.2%	-	0.0%	70	23.3%	1	0.3%	365	121.8%	45	232.2%	-98.2%
	Total Cacadu		13 539	14 876	5 001	36.9%	5 919	43.7%	5 382	36.2%	3 257	21.9%	19 560	131.5%	5 647	185.2%	-42.3%
B	Mbhashe	EC121	3 111	3 111	22	0.7%	296	9.5%	311	10.0%	665	21.4%	1 294	41.6%	381	56.5%	74.4%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 361	2 361	511	21.7%	599	25.4%	502	21.3%	495	21.0%	2 107	89.2%	499	0.0%	-0.9%
B	Ngqushwa	EC126	1 009	1 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	196	0.0%	293	0.0%	278	0.0%	291	0.0%	1 058	0.0%	238	76.8%	22.4%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		6 481	6 481	729	11.2%	1 187	18.3%	1 091	16.8%	1 451	22.4%	4 459	68.8%	1 119	134.6%	29.7%
B	Inxuba Yethemba	EC131	5 088	5 640	1 228	24.1%	3 781	74.3%	1 228	21.8%	977	17.3%	7 214	127.9%	1 160	0.0%	-15.8%
B	Tsolwana	EC132	839	839	6	0.7%	(0)	0.0%	7	0.8%	78	9.3%	90	10.8%	26	68.9%	200.0%
B	Inkwanca	EC133	14	14	-	0.0%	-	0.0%	-	0.0%	1	9.2%	1	9.2%	-	0.0%	0.0%
B	Lukhanji	EC134	10 069	10 589	2 045	20.3%	2 206	21.9%	2 168	20.5%	2 422	22.9%	8 841	83.5%	2 270	93.9%	6.7%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	EmalahleniEc)	EC136	69	320	128	186.5%	91	132.5%	126	39.4%	135	42.2%	480	149.8%	101	0.0%	34.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	208	32	0.0%	29	0.0%	35	16.7%	25	11.9%	121	58.2%	714	64.7%	-96.5%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		16 079	17 611	3 438	21.4%	6 107	38.0%	3 564	20.2%	3 639	20.7%	16 748	95.1%	4 272	118.0%	-14.8%
B	Elundini	EC141	4 966	4 596	874	17.6%	947	19.1%	958	20.9%	601	13.1%	3 381	73.5%	761	92.0%	-21.1%
B	Senqu	EC142	158	224	10	6.6%	7	4.4%	12	5.1%	169	75.2%	198	88.0%	92	87.3%	82.5%
B	Maletswai	EC143	3 470	3 727	618	17.8%	643	18.5%	278	7.5%	667	17.9%	2 206	59.2%	983	116.0%	-32.2%
B	Gariep	EC144	1 702	1 525	353	20.8%	389	22.9%	330	21.6%	346	22.7%	1 418	93.0%	351	0.0%	-1.5%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 296	10 072	1 856	18.0%	1 986	19.3%	1 578	15.7%	1 782	17.7%	7 203	71.5%	2 188	127.2%	-18.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	10 774	1 573	0.0%	2 191	0.0%	2 359	21.9%	1 963	18.2%	8 087	75.1%	1 556	58.0%	26.2%
C	O .R. Tambo	DC15	4 054	4 054	976	24.1%	1 338	33.0%	515	12.7%	1 088	26.8%	3 917	96.6%	1 366	117.5%	-20.4%
	Total O .R. Tambo		4 054	14 828	2 549	62.9%	3 530	87.1%	2 874	19.4%	3 052	20.6%	12 004	81.0%	2 923	70.7%	4.4%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(71)	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(71)	0.0%	-100.0%
	Total Eastern Cape		251 766	266 597	52 457	20.8%	78 218	31.1%	77 329	29.0%	65 486	24.6%	273 490	102.6%	69 404	98.5%	-5.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands		Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	4 439	4 234	566	12.7%	813	18.3%	348	8.2%	883	20.8%	2 610	61.6%	285	79.1%	209.6%
	Total Metros		4 439	4 234	566	12.7%	813	18.3%	348	8.2%	883	20.8%	2 610	61.6%	285	79.1%	209.6%
B	Letsemeng	FS161	424	192	22	5.2%	23	5.3%	26	13.6%	8	4.4%	80	41.3%	7	18.5%	26.4%
B	Kopanong	FS162	2 047	2 047	-	0.0%	-	0.0%	1 158	56.6%	552	27.0%	1 710	83.5%	119	26.4%	362.2%
B	Mohokare	FS163	723	723	524	72.5%	349	48.3%	301	41.6%	275	38.0%	1 449	200.5%	382	88.5%	-28.1%
B	Naledi (Fs)	FS164	1 668	1 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 862	4 630	546	11.2%	372	7.6%	1 485	32.1%	835	18.0%	3 238	69.9%	508	54.0%	64.2%
B	Masilonyana	FS181	2 769	-	34	1.2%	58	2.1%	19	0.0%	155	0.0%	267	0.0%	7	7.3%	2122.1%
B	Tokologo	FS182	2 124	2 124	310	14.6%	1 057	49.8%	300	14.1%	183	8.6%	1 851	87.1%	125	0.0%	47.1%
B	Tswelopele	FS183	123	115	189	153.9%	437	356.5%	42	36.2%	1 221	1061.8%	1 888	1641.6%	254	970.0%	380.1%
B	Matjhabeng	FS184	68 781	77 908	15 801	23.0%	15 923	23.2%	16 525	21.2%	16 635	21.4%	64 884	83.3%	15 147	0.0%	9.8%
B	Nala	FS185	-	-	672	0.0%	24	0.0%	282	0.0%	-	0.0%	977	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		73 796	80 147	17 005	23.0%	17 499	23.7%	17 168	21.4%	18 195	22.7%	69 867	87.2%	15 533	2145.7%	17.1%
B	Setsoto	FS191	10 848	10 848	2 057	19.0%	2 198	20.3%	2 062	19.0%	2 405	22.2%	8 722	80.4%	2 081	87.1%	15.6%
B	Dihlabeng	FS192	-	-	3 150	0.0%	3 568	0.0%	3 093	0.0%	3 352	0.0%	13 164	0.0%	(1 797)	0.0%	-286.5%
B	Nketoana	FS193	198	-	157	79.1%	77	38.9%	-	0.0%	-	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%	7 792	27.4%	27 966	98.3%	6 139	91.2%	26.9%
B	Phumelela	FS195	1 676	1 170	269	16.0%	266	15.9%	273	23.4%	296	25.3%	1 104	94.4%	310	91.2%	-4.6%
B	Mantsopa	FS196	4 021	4 021	728	18.1%	726	18.1%	715	17.8%	737	18.3%	2 906	72.3%	729	72.2%	1.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		43 794	44 483	13 144	30.0%	13 208	30.2%	13 163	29.6%	14 581	32.8%	54 096	121.6%	7 462	105.6%	95.4%
B	Moqhaka	FS201	-	-	1 150	0.0%	3 953	0.0%	1 360	0.0%	3 807	0.0%	10 271	0.0%	3 655	0.0%	4.2%
B	Ngwathe	FS203	11 839	13 420	5 565	47.0%	2 725	23.0%	2 761	20.6%	3 547	26.4%	14 598	108.8%	1 547	88.2%	129.2%
B	Metsimaholo	FS204	21 096	21 400	4 348	20.6%	4 656	22.1%	5 318	24.9%	4 663	21.8%	18 985	88.7%	4 670	89.1%	-0.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		32 935	34 820	11 063	33.6%	11 334	34.4%	9 440	27.1%	12 017	34.5%	43 854	125.9%	9 872	98.6%	21.7%
	Total Free State		159 825	168 314	42 324	26.5%	43 226	27.0%	41 603	24.7%	46 511	27.6%	173 665	103.2%	33 661	168.2%	38.2%
	GAUTENG																
A	Ekurhuleni Metro	EKU	754 811	733 667	152 760	20.2%	183 868	24.4%	181 130	24.7%	192 893	26.3%	710 651	96.9%	191 573	95.3%	0.7%
A	City Of Johannesburg	JHB	712 072	650 620	216 945	30.5%	247 387	34.7%	275 293	42.3%	326 996	50.3%	1 066 622	163.9%	355 226	91.4%	-7.9%
A	City Of Tshwane	TSH	863 065	745 395	147 405	17.1%	207 326	24.0%	198 314	26.6%	184 695	24.8%	737 740	99.0%	209 654	90.1%	-11.9%
	Total Metros		2 329 948	2 129 683	517 110	22.2%	638 581	27.4%	654 737	30.7%	704 584	33.1%	2 515 012	118.1%	756 453	92.1%	-6.9%
B	Emfuleni	GT421	31 606	35 048	4 182	13.2%	7 339	23.2%	8 294	23.7%	7 163	20.4%	26 978	77.0%	6 854	160.9%	4.5%
B	Midvaal	GT422	18 019	17 373	2 099	11.7%	3 996	22.2%	3 534	20.3%	6 102	35.1%	15 732	90.6%	3 795	79.0%	60.8%
B	Lesedi	GT423	2 205	3 075	438	19.9%	950	43.1%	801	26.1%	968	31.5%	3 157	102.7%	2 811	196.9%	-65.6%
C	Sedibeng	DC42	2 634	2 478	505	19.2%	890	33.8%	348	14.1%	4	0.2%	1 747	70.5%	342	72.5%	-98.9%
	Total Sedibeng		54 464	57 973	7 225	13.3%	13 176	24.2%	12 977	22.4%	14 237	24.6%	47 614	82.1%	13 803	135.5%	3.1%
B	Mogale City	GT481	77 479	81 135	15 858	20.5%	20 182	26.0%	7 403	9.1%	15 359	18.9%	58 802	72.5%	17 177	100.2%	-10.6%
B	Randfontein	GT482	6 885	6 885	1 396	20.3%	1 495	21.7%	1 357	19.7%	714	10.4%	4 962	72.1%	1 374	78.0%	-48.1%
B	Westonaria	GT483	10 367	10 367	1 531	14.8%	1 712	16.5%	2 075	20.0%	1 617	15.6%	6 935	66.9%	1 591	76.3%	1.7%
B	Merafong City	GT484	37 352	37 352	5 950	15.9%	11 545	30.9%	10 066	26.9%	10 658	28.5%	38 219	102.3%	6 890	93.6%	54.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	402	90.0%	-100.0%
	Total West Rand		132 084	135 740	24 735	18.7%	34 933	26.4%	20 902	15.4%	28 348	20.9%	108 918	80.2%	27 433	95.2%	3.3%
	Total Gauteng		2 516 496	2 323 396	549 070	21.8%	686 689	27.3%	688 616	29.6%	747 169	32.2%	2 671 544	115.0%	797 689	93.1%	-6.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	1 085 396	1 102 330	210 794	19.4%	282 984	26.1%	262 719	23.8%	269 087	24.4%	1 025 584	93.0%	249 578	96.2%	7.8%
	Total Metros		1 085 396	1 102 330	210 794	19.4%	282 984	26.1%	262 719	23.8%	269 087	24.4%	1 025 584	93.0%	249 578	96.2%	7.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	16 912	19 390	3 324	19.7%	4 254	25.2%	3 193	16.5%	4 107	21.2%	14 878	76.7%	3 825	75.3%	7.4%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 496	2 284	388	15.5%	748	30.0%	741	32.5%	478	20.9%	2 356	103.1%	561	101.4%	-14.8%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 519	7 200	7 902	28.7%	5 135	18.7%	-	0.0%	-	0.0%	13 038	181.1%	6 945	103.4%	-100.0%
C	Ugu	DC21	2 942	3 492	269	9.1%	430	14.6%	1 009	28.9%	703	20.1%	2 411	69.1%	427	75.0%	64.5%
	Total Ugu		49 870	32 366	11 883	23.8%	10 568	21.2%	4 944	15.3%	5 288	16.3%	32 683	101.0%	11 759	90.5%	-55.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	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%	2 346	23.2%	8 751	86.7%	2 226	61.3%	5.4%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	298	0.0%	319	0.0%	617	0.0%	-	67.5%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	220	0.0%	6	0.0%	94	0.0%	320	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%	19 975	27.2%	77 671	105.6%	16 505	79.0%	21.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	0	0.0%	10	0.0%	10	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 520	2 170	476	31.3%	624	41.1%	547	25.2%	470	21.7%	2 119	97.6%	407	101.0%	15.5%
C	uMgungundlovu	DC22	-	6 281	3 758	0.0%	1 397	0.0%	760	12.1%	2 618	41.7%	8 533	135.9%	217	42.4%	1106.6%
	Total uMgungundlovu		88 093	92 071	22 900	26.0%	24 602	27.9%	24 687	26.8%	25 833	28.1%	98 021	106.5%	19 356	75.1%	33.5%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	69	18 142	1 552	2248.8%	1 680	2434.5%	1 943	10.7%	3 356	18.5%	8 531	47.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		219	18 292	1 552	708.5%	1 680	767.3%	1 943	10.6%	3 356	18.3%	8 532	46.6%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	12 250	614	0.0%	786	0.0%	1 109	9.1%	1 053	8.6%	3 562	29.1%	1 013	85.5%	3.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	12 250	614	0.0%	786	0.0%	1 109	9.1%	1 053	8.6%	3 562	29.1%	1 013	85.5%	3.9%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7 952	74.1%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7 952	79.5%	-100.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 143	2 394	562	26.2%	728	34.0%	338	14.1%	524	21.9%	2 152	89.9%	428	95.4%	22.3%
B	Abaqulusi	KZN263	3 429	3 404	710	20.7%	858	25.0%	659	19.4%	5 485	161.2%	7 712	226.6%	601	88.8%	812.8%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	913	0.0%	363	0.0%	-	0.0%	27	0.0%	1 303	0.0%	890	0.0%	-97.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 571	5 797	2 185	39.2%	1 949	35.0%	997	17.2%	6 036	104.1%	11 168	192.6%	1 919	166.0%	214.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	220	370	124	56.2%	105	47.8%	138	37.4%	54	14.6%	421	113.9%	76	0.0%	-28.6%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		220	370	124	56.2%	105	47.8%	138	37.4%	54	14.6%	421	113.9%	76	0.0%	-28.6%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	(13 221)	-14.3%	49 066	53.1%	19 610	103.8%	-167.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	2 426	26.0%	8 982	96.2%	2 556	87.6%	-5.1%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		94 798	101 741	21 667	22.9%	20 290	21.4%	26 886	26.4%	(10 795)	-10.6%	58 048	57.1%	22 167	101.8%	-148.7%
B	Mandeni	KZN291	5 026	5 926	813	16.2%	846	16.8%	1 796	30.3%	1 259	21.2%	4 714	79.5%	839	85.7%	50.1%
B	KwaDukuza	KZN292	51 158	58 058	10 156	19.9%	15 599	30.5%	12 637	21.8%	13 184	22.7%	51 576	88.8%	12 542	90.6%	5.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		56 184	63 983	10 969	19.5%	16 445	29.3%	14 432	22.6%	14 443	22.6%	56 290	88.0%	13 381	90.2%	7.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 308	5 008	1 005	23.3%	1 328	30.8%	1 370	27.4%	1 117	22.3%	4 820	96.3%	1 158	113.4%	-3.5%
B	Ubuhlebezwe	KZN434	382	1 025	138	36.1%	126	33.0%	27	2.6%	175	17.1%	467	45.5%	482	80.0%	-63.7%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		4 691	6 032	1 143	24.4%	1 454	31.0%	1 397	23.2%	1 293	21.4%	5 286	87.6%	1 640	101.5%	-21.2%
	Total Kwazulu-Natal		1 385 041	1 435 233	283 831	20.5%	360 863	26.1%	339 253	23.6%	315 648	22.0%	1 299 595	90.5%	328 839	94.3%	-4.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	4 430	5 043	1 455	32.9%	1 417	32.0%	1 072	21.3%	1 125	22.3%	5 069	100.5%	1 632	101.4%	-31.1%
B	Greater Letaba	LIM332	7 428	7 428	1 545	20.8%	1 293	17.4%	1 119	15.1%	1 449	19.5%	5 406	72.8%	1 041	82.2%	39.1%
B	Greater Tzaneen	LIM333	19 366	19 366	3 468	17.9%	5 523	28.5%	4 165	21.5%	4 226	21.8%	17 383	89.8%	3 925	83.1%	7.7%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		31 224	31 837	6 468	20.7%	8 233	26.4%	6 356	20.0%	6 800	21.4%	27 857	87.5%	6 598	86.3%	3.1%
B	Musina	LIM341	-	-	639	0.0%	464	0.0%	1 525	0.0%	789	0.0%	3 416	0.0%	658	0.0%	19.9%
B	Mutale	LIM342	423	423	109	25.9%	67	15.9%	58	13.7%	94	22.2%	329	77.6%	195	0.0%	-51.8%
B	Thulamela	LIM343	14 361	22 235	4 506	31.4%	4 363	30.4%	5 185	23.3%	9 057	40.7%	23 110	103.9%	1 782	70.8%	408.4%
B	Makhado	LIM344	-	-	2 004	0.0%	2 310	0.0%	2 079	0.0%	1 196	0.0%	7 589	0.0%	1 346	75.7%	-11.1%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 784	22 658	7 258	49.1%	7 203	48.7%	8 846	39.0%	11 136	49.1%	34 444	152.0%	3 980	87.1%	179.8%
B	Bloubeg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	10 929	0.0%	12 003	0.0%	16 734	0.0%	16 655	0.0%	56 321	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	300	-	0.0%	-	0.0%	800	266.7%	-	0.0%	800	266.7%	-	0.0%	0.0%
	Total Capricorn		300	300	10 929	3643.2%	12 003	4000.9%	17 534	5844.8%	16 655	5551.7%	57 121	19040.5%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 604	4 604	272	5.9%	-	0.0%	-	0.0%	-	0.0%	272	5.9%	511	64.9%	-100.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 050	2 028	438	21.4%	674	32.9%	572	28.2%	636	31.3%	2 321	114.4%	379	107.8%	67.6%
B	Modimolle	LIM365	5 403	5 403	696	12.9%	765	14.2%	1 034	19.1%	1 636	30.3%	4 132	76.5%	739	68.0%	121.4%
B	Bela Bela	LIM366	-	-	0	0.0%	1	0.0%	1	0.0%	(3)	0.0%	(1)	0.0%	70	39.7%	-103.7%
B	Mogalakwena	LIM367	9 235	9 235	1 669	18.1%	1 597	17.3%	2 060	22.3%	2 048	22.2%	7 374	79.9%	184	0.0%	1010.9%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		21 292	21 270	3 076	14.4%	3 038	14.3%	3 667	17.2%	4 317	20.3%	14 098	66.3%	1 884	78.9%	129.2%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	255	255	-	0.0%	-	0.0%	-	0.0%	15	5.8%	15	5.8%	142	167.5%	-89.6%
B	Makhuduthamaga	LIM473	1 100	1 100	172	15.6%	379	34.4%	167	15.2%	244	22.2%	962	87.4%	67	28.7%	263.4%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 355	1 355	172	12.7%	379	28.0%	167	12.3%	259	19.1%	976	72.1%	210	58.3%	23.7%
	Total Limpopo		68 954	77 420	27 903	40.5%	30 856	44.7%	36 571	47.2%	39 167	50.6%	134 497	173.7%	12 672	79.4%	209.1%
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	3 226	0.0%	811	0.0%	4 036	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	9 980	818	0.0%	968	0.0%	1 595	16.0%	737	7.4%	4 119	41.3%	-	0.0%	0.0%
B	Mkhondo	MP303	3 168	2 536	781	24.6%	706	22.3%	530	20.9%	662	26.1%	2 679	105.7%	750	92.2%	-11.8%
B	Pixley Ka Seme (MP)	MP304	3 012	3 012	614	20.4%	956	31.7%	1 176	39.0%	866	28.8%	3 611	119.9%	-	0.0%	0.0%
B	Lekwa	MP305	5 567	5 567	1 789	32.1%	1 794	32.2%	1 721	30.9%	1 985	35.7%	7 289	130.9%	1 360	106.7%	46.0%
B	Dipaleseng	MP306	595	595	80	13.4%	208	34.9%	161	27.0%	-	0.0%	448	75.3%	194	0.0%	-100.0%
B	Govan Mbeki	MP307	22 019	22 019	4 869	22.1%	4 560	20.7%	5 547	25.2%	3 256	14.8%	18 233	82.8%	4 934	96.7%	-34.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 361	43 708	8 950	26.0%	9 192	26.8%	13 956	31.9%	8 317	19.0%	40 415	92.5%	7 239	98.8%	14.9%
B	Victor Khanye	MP311	6 769	6 769	663	9.8%	711	10.5%	1 095	16.2%	1 037	15.3%	3 506	51.8%	997	64.0%	4.0%
B	EmalahleniMp)	MP312	23 365	23 365	4 032	17.3%	4 140	17.7%	4 090	17.5%	3 800	16.3%	16 061	68.7%	3 115	0.0%	22.0%
B	Steve Tshwete	MP313	46 335	46 324	8 568	18.5%	11 170	24.1%	12 480	26.9%	11 515	24.9%	43 733	94.4%	10 362	94.8%	11.1%
B	Emakhazeni	MP314	4 075	3 825	779	19.1%	893	21.9%	900	23.5%	885	23.1%	3 458	90.4%	523	66.7%	69.3%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 337	1 575	89	6.6%	577	43.1%	122	7.7%	123	7.8%	910	57.8%	-	42.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		81 881	81 859	14 130	17.3%	17 491	21.4%	18 687	22.8%	17 360	21.2%	67 668	82.7%	14 997	119.9%	15.8%
B	Thaba Chweu	MP321	4 544	4 544	1 543	34.0%	1 654	36.4%	2 016	44.4%	998	22.0%	6 211	136.7%	876	50.8%	13.9%
B	Mbombela	MP322	107 109	130 791	11 547	10.8%	53 155	49.6%	57 022	43.6%	42 816	32.7%	164 540	125.8%	23 186	147.9%	84.7%
B	Umjindi	MP323	6 266	8 186	1 904	30.4%	1 428	22.8%	1 455	17.8%	2 077	25.4%	6 864	83.9%	2 846	0.0%	-27.0%
B	Nkomazi	MP324	111	111	14	12.9%	19	17.2%	44	39.7%	13	11.9%	91	81.6%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		118 030	143 632	15 008	12.7%	56 257	47.7%	60 537	42.1%	45 904	32.0%	177 705	123.7%	26 907	150.9%	70.6%
	Total Mpumalanga		234 272	269 199	38 089	16.3%	82 939	35.4%	93 180	34.6%	71 581	26.6%	285 789	106.2%	49 143	131.8%	45.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	457	0.0%	406	0.0%	192	0.0%	-	0.0%	1 056	0.0%	653	107.3%	-100.0%
B	Madibeng	NW372	12 738	12 283	1 755	13.8%	2 697	21.2%	3 305	26.9%	1 978	16.1%	9 735	79.3%	-	0.0%	0.0%
B	Rustenburg	NW373	43 235	43 235	11 355	26.3%	10 753	24.9%	11 590	26.8%	12 252	28.3%	45 950	106.3%	9 835	90.3%	24.6%
B	Kgetlengrivier	NW374	629	-	3	0.5%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	3	21.1%	-100.0%
B	Moses Kotane	NW375	14 184	13 956	2 168	15.3%	2 019	14.2%	2 682	19.2%	3 308	23.7%	10 177	72.9%	2 710	87.7%	22.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		70 787	69 474	15 739	22.2%	15 874	22.4%	17 770	25.6%	17 538	25.2%	66 920	96.3%	13 202	76.5%	32.8%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	286	14.9%	1 379	71.7%	267	59.4%	7.1%
B	Mafikeng	NW383	-	-	2 950	0.0%	3 608	0.0%	3 248	0.0%	3 089	0.0%	12 894	0.0%	3 896	89.2%	-20.7%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 074	0.0%	-100.0%
B	Ramotshere Moiloa	NW385	2 324	2 324	345	14.9%	238	10.2%	282	12.1%	280	12.0%	1 145	49.3%	262	0.0%	6.7%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		4 246	4 246	3 649	86.0%	4 316	101.7%	3 798	89.4%	3 655	86.1%	15 418	363.1%	5 499	149.1%	-33.5%
B	Naledi (Nw)	NW392	6 209	8 159	1 288	20.7%	1 961	31.6%	2 079	25.5%	1 490	18.3%	6 818	83.6%	1 882	78.5%	-20.8%
B	Mamusa	NW393	-	-	-	0.0%	-	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%	765	8.0%	2 800	29.3%	816	119.1%	-6.3%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(17)	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		15 763	17 713	2 033	12.9%	2 568	16.3%	2 762	15.6%	2 255	12.7%	9 618	54.3%	2 680	92.8%	-15.9%
B	Ventersdorp	NW401	-	-	-	0.0%	-	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%	8 337	23.4%	33 639	94.5%	8 646	99.9%	-3.6%
B	City Of Matlosana	NW403	38 870	40 490	9 058	23.3%	9 994	25.7%	11 060	27.3%	10 289	25.4%	40 400	99.8%	9 986	87.0%	3.0%
B	Maquassi Hills	NW404	3 628	3 628	400	11.0%	402	11.1%	413	11.4%	403	11.1%	1 618	44.6%	400	52.0%	0.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		77 278	79 722	17 881	23.1%	18 649	24.1%	20 099	25.2%	19 030	23.9%	75 658	94.9%	19 032	91.4%	0.0%
	Total North West		168 074	171 154	39 303	23.4%	41 407	24.6%	44 428	26.0%	42 477	24.8%	167 614	97.9%	40 413	91.5%	5.1%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	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%	1 821	25.1%	7 477	102.9%	1 238	71.1%	47.1%
B	Gamagara	NC453	9 906	9 906	2 262	22.8%	2 862	28.9%	2 101	21.2%	1 439	14.5%	8 664	87.5%	2 145	99.4%	-32.9%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		17 174	17 174	3 852	22.4%	4 977	29.0%	4 052	23.6%	3 261	19.0%	16 141	94.0%	3 383	86.6%	-3.6%
B	Richtersveld	NC061	2 138	2 138	498	23.3%	632	29.6%	545	25.5%	661	30.9%	2 336	109.3%	325	7793.9%	103.2%
B	Nama Khoi	NC062	1 178	1 271	377	32.0%	462	39.2%	357	28.1%	392	30.8%	1 588	125.0%	935	345.0%	-58.1%
B	Kamiesberg	NC064	21	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	102	102	27	25.9%	302	294.9%	169	165.3%	102	100.0%	601	586.1%	42	40.1%	144.5%
B	Karoo Hoogland	NC066	-	-	314	0.0%	468	0.0%	388	0.0%	318	0.0%	1 488	0.0%	301	0.0%	5.9%
B	Khai-Ma	NC067	403	361	35	8.6%	41	10.2%	143	39.5%	66	18.3%	284	78.8%	185	91.1%	-64.3%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 842	3 893	1 250	32.5%	1 905	49.6%	1 602	41.2%	1 540	39.5%	6 297	161.8%	1 788	387.1%	-13.9%
B	Ubuntu	NC071	-	-	5	0.0%	13	0.0%	14	0.0%	-	0.0%	32	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	1 129	-	332	29.4%	298	26.4%	312	0.0%	268	0.0%	1 210	0.0%	291	94.0%	-7.9%
B	Emthanjeni	NC073	3 228	4 407	713	22.1%	788	24.4%	886	20.1%	786	17.8%	3 172	72.0%	668	93.8%	17.6%
B	Kareeberg	NC074	515	515	119	23.1%	115	22.4%	134	25.9%	79	15.4%	447	86.8%	181	94.1%	-56.2%
B	Renosterberg	NC075	3 817	3 817	591	15.5%	371	9.7%	377	9.9%	589	15.4%	1 928	50.5%	525	58.4%	12.3%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	412	0.0%	419	0.0%	585	0.0%	830	0.0%	2 247	0.0%	691	118.5%	20.1%
B	Siyancuma	NC078	-	-	323	0.0%	337	0.0%	355	0.0%	307	0.0%	1 323	0.0%	294	0.0%	4.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		8 689	8 740	2 494	28.7%	2 341	26.9%	2 663	30.5%	2 860	32.7%	10 358	118.5%	2 650	103.0%	7.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	2 428	2 428	629	25.9%	721	29.7%	576	23.7%	963	39.6%	2 889	119.0%	607	96.6%	58.5%
B	//Khara Hais	NC083	28 857	38 899	6 317	21.9%	8 663	30.0%	6 443	16.6%	6 446	16.6%	27 870	71.6%	6 417	100.8%	0.5%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 536	4 536	2 030	44.8%	2 754	60.7%	612	13.5%	627	13.8%	6 022	132.8%	561	0.0%	11.8%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		35 821	45 863	8 976	25.1%	12 138	33.9%	7 630	16.6%	8 036	17.5%	36 781	80.2%	7 585	112.0%	5.9%
B	Sol Plaatje	NC091	35 753	50 273	11 722	32.8%	14 366	40.2%	12 903	25.7%	13 412	26.7%	52 403	104.2%	12 222	143.2%	9.7%
B	Dikgatlong	NC092	1 392	1 392	228	16.4%	181	13.0%	240	17.2%	201	14.4%	850	61.0%	117	0.0%	71.5%
B	Magareng	NC093	1 355	1 355	56	4.2%	224	16.6%	44 341	3273.0%	48	3.5%	44 670	3297.2%	116	47.0%	-58.9%
B	Phokwane	NC094	9 244	1 833	439	4.7%	491	5.3%	373	20.3%	601	32.8%	1 902	103.8%	578	40.5%	3.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		47 744	54 853	12 445	26.1%	15 262	32.0%	57 857	105.5%	14 260	26.0%	99 824	182.0%	13 033	128.2%	9.4%
	Total Northern Cape		113 270	130 522	29 017	25.6%	36 624	32.3%	73 805	56.5%	29 956	23.0%	169 401	129.8%	28 439	117.7%	5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	1 146 913	1 171 515	206 522	18.0%	293 855	25.6%	292 430	25.0%	343 075	29.3%	1 135 882	97.0%	278 795	91.0%	23.1%
	Total Metros		1 146 913	1 171 515	206 522	18.0%	293 855	25.6%	292 430	25.0%	343 075	29.3%	1 135 882	97.0%	278 795	91.0%	23.1%
B	Matzikama	WC011	6 163	4 162	826	13.4%	1 174	19.1%	1 139	27.4%	1 212	29.1%	4 351	104.5%	1 453	89.5%	-16.6%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 432	95.2%	-100.0%
B	Bergrivier	WC013	10 342	9 332	1 801	17.4%	2 373	22.9%	3 170	34.0%	2 670	28.6%	10 013	107.3%	2 811	104.8%	-5.0%
B	Saldanha Bay	WC014	31 867	29 137	5 893	18.5%	7 567	23.7%	6 785	23.3%	7 511	25.8%	27 756	95.3%	5 140	83.6%	46.1%
B	Swartland	WC015	15 610	14 336	2 300	14.7%	4 338	27.8%	2 918	20.4%	3 250	22.7%	12 806	89.3%	3 053	79.8%	6.4%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		63 982	56 967	10 820	16.9%	15 453	24.2%	14 011	24.6%	14 642	25.7%	54 926	96.4%	13 889	87.5%	5.4%
B	Witzenberg	WC022	18 212	18 212	3 103	17.0%	4 441	24.4%	3 314	18.2%	4 046	22.2%	14 905	81.8%	3 631	80.2%	11.4%
B	Drakenstein	WC023	48 590	50 905	6 179	12.7%	14 431	29.7%	13 821	27.2%	13 582	26.7%	48 014	94.3%	10 018	98.3%	35.6%
B	Stellenbosch	WC024	22 864	23 395	4 946	21.6%	6 981	30.5%	5 065	21.7%	5 830	24.9%	22 822	97.6%	7 315	106.6%	-20.3%
B	Breede Valley	WC025	18 890	17 719	3 810	20.2%	4 244	22.5%	4 661	26.3%	4 309	24.3%	17 025	96.1%	4 874	86.0%	-11.6%
B	Langeberg	WC026	3 047	3 141	659	21.6%	709	23.3%	802	25.5%	777	24.7%	2 947	93.8%	600	98.5%	29.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		111 603	113 371	18 697	16.8%	30 806	27.6%	27 665	24.4%	28 545	25.2%	105 712	93.2%	26 437	94.7%	8.0%
B	Theewaterskloof	WC031	5 795	7 216	1 203	20.8%	1 318	22.7%	1 702	23.6%	1 664	23.1%	5 887	81.6%	1 250	95.2%	33.1%
B	Overstrand	WC032	24 467	18 480	3 317	13.6%	4 681	19.1%	4 558	24.7%	3 804	20.6%	16 359	88.5%	4 598	96.4%	-17.3%
B	Cape Agulhas	WC033	4 675	4 685	634	13.6%	1 150	24.6%	1 166	24.9%	804	17.2%	3 755	80.1%	730	89.6%	10.2%
B	Swellendam	WC034	203	253	57	27.8%	50	24.6%	27	10.6%	77	30.3%	210	83.0%	34	81.9%	124.6%
C	Overberg	DC3	11 866	10 589	2 231	18.8%	2 703	22.8%	2 774	26.2%	2 289	21.6%	9 998	94.4%	2 024	78.1%	13.1%
	Total Overberg		47 006	41 224	7 441	15.8%	9 902	21.1%	10 226	24.8%	8 638	21.0%	36 208	87.8%	8 636	90.4%	0.0%
B	Kannaland	WC041	837	859	50	6.0%	66	7.9%	78	9.1%	1 733	201.8%	1 927	224.4%	101	40.7%	1612.5%
B	Hessequa	WC042	13 439	14 667	2 351	17.5%	3 791	28.2%	3 281	22.4%	2 553	17.4%	11 977	81.7%	2 157	77.7%	18.3%
B	Mossel Bay	WC043	37 846	41 309	6 608	17.5%	10 558	27.9%	11 179	27.1%	7 301	17.7%	35 647	86.3%	6 866	81.9%	6.3%
B	George	WC044	19 451	20 233	2 693	13.8%	6 422	33.0%	5 897	29.1%	4 026	19.9%	19 038	94.1%	4 709	98.1%	-14.5%
B	Oudtshoorn	WC045	17 698	17 327	3 505	19.8%	4 243	24.0%	4 314	24.9%	4 294	24.8%	16 355	94.4%	3 618	92.4%	18.7%
B	Bitou	WC047	17 305	14 537	2 602	15.0%	3 946	22.8%	4 280	29.4%	3 637	25.0%	14 465	99.5%	3 905	92.8%	-6.9%
B	Knysna	WC048	13 613	12 108	2 647	19.4%	3 113	22.9%	2 498	20.6%	2 913	24.1%	11 171	92.3%	2 759	100.4%	5.6%
C	Eden	DC4	7 182	7 089	1 404	19.6%	2 010	28.0%	1 926	27.2%	1 656	23.4%	6 995	98.7%	1 809	89.7%	-8.5%
	Total Eden		127 370	128 128	21 861	17.2%	34 149	26.8%	33 453	26.1%	28 113	21.9%	117 576	91.8%	25 924	88.5%	8.4%
B	Laingsburg	WC051	1 035	1 077	103	10.0%	201	19.4%	131	12.2%	143	13.2%	578	53.7%	77	17.4%	84.0%
B	Prince Albert	WC052	297	277	33	11.0%	70	23.5%	86	31.1%	91	32.9%	280	101.0%	88	127.2%	4.1%
B	Beaufort West	WC053	5 560	5 674	1 126	20.3%	2 920	52.5%	1 465	25.8%	1 766	31.1%	7 278	128.3%	1 080	87.3%	63.5%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 893	7 028	1 262	18.3%	3 191	46.3%	1 683	23.9%	2 000	28.5%	8 136	115.8%	1 245	75.7%	60.6%
	Total Western Cape		1 503 766	1 518 233	266 604	17.7%	387 355	25.8%	379 469	25.0%	425 012	28.0%	1 458 441	96.1%	354 927	90.8%	19.7%
	Total National		6 401 465	6 360 068	1 328 598	20.8%	1 748 178	27.3%	1 774 254	27.9%	1 783 006	28.0%	6 634 036	104.3%	1 715 186	95.3%	4.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	81 637	81 917	18 470	22.6%	20 331	24.9%	19 586	23.9%	23 527	28.7%	81 914	100.0%	20 154	102.1%	16.7%
A	Nelson Mandela Bay	NMA	247 196	295 349	32 301	13.1%	27 157	11.0%	26 967	9.1%	26 015	8.8%	112 441	38.1%	28 783	56.7%	-9.6%
	Total Metros		328 833	377 266	50 772	15.4%	47 488	14.4%	46 553	12.3%	49 542	13.1%	194 355	51.5%	48 937	69.9%	1.2%
B	Camdeboo	EC101	-	-	-	0.0%	-	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%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	743	0.0%	785	0.0%	523	0.0%	274	0.0%	2 325	0.0%	703	0.0%	-61.0%
B	Ndlambe	EC105	2 925	2 925	444	15.2%	622	21.3%	630	21.5%	619	21.2%	2 315	79.1%	765	41.5%	-19.0%
B	Sundays River Valley	EC106	1 035	1 036	268	25.9%	242	23.4%	221	21.4%	68	6.6%	799	77.2%	216	107.8%	-68.5%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	2 560	20.8%	9 633	78.4%	2 185	373.4%	17.2%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	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%	0.0%
	Total Cacadu		17 034	17 035	3 430	20.1%	4 065	23.9%	4 055	23.8%	3 521	20.7%	15 072	88.5%	3 869	180.7%	-9.0%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 077	1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		1 077	1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	23	-	0.0%	-	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%	11 445	0.0%	24 969	0.0%	1 038	455.1%	1002.3%
	Total Chris Hani		9 966	23	617	6.2%	7 240	72.6%	5 668	24715.8%	11 445	49907.3%	24 969	108880.2%	1 038	467.7%	1002.3%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	29 969	29 969	5 208	17.4%	7 796	26.0%	6 349	21.2%	7 284	24.3%	26 637	88.9%	6 559	0.0%	11.0%
	Total Joe Gqabi		29 969	29 969	5 208	17.4%	7 796	26.0%	6 349	21.2%	7 284	24.3%	26 637	88.9%	6 559	0.0%	11.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	4 894	-	0.0%	-	0.0%	535	10.9%	934	19.1%	1 469	30.0%	-	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%	2 662	30.3%	10 467	119.2%	2 414	93.5%	10.3%
	Total O .R. Tambo		8 782	13 676	2 722	31.0%	3 235	36.8%	2 384	17.4%	3 596	26.3%	11 936	87.3%	2 414	93.5%	49.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	997	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	997	0.0%	-100.0%
	Total Eastern Cape		395 662	439 046	62 748	15.9%	69 824	17.6%	65 010	14.8%	75 388	17.2%	272 969	62.2%	63 814	87.4%	18.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	16 234	15 852	3 162	19.5%	3 683	22.7%	3 754	23.7%	3 442	21.7%	14 040	88.6%	4 447	76.5%	-22.6%
	Total Metros		16 234	15 852	3 162	19.5%	3 683	22.7%	3 754	23.7%	3 442	21.7%	14 040	88.6%	4 447	76.5%	-22.6%
B	Letsemeng	FS161	37	110	13	34.8%	42	115.2%	-	0.0%	-	0.0%	55	50.2%	13	60.0%	-100.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		37	110	13	34.8%	42	115.2%	-	0.0%	-	0.0%	55	50.2%	13	835.2%	-100.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 116	0.0%	1 269	0.0%	1 286	0.0%	1 067	0.0%	4 738	0.0%	916	0.0%	16.5%
B	Nala	FS185	-	-	-	0.0%	-	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%	2 917	25.6%	10 235	89.9%	2 827	88.7%	3.2%
	Total Lejweleputswa		11 722	11 389	3 358	28.6%	3 559	30.4%	4 071	35.7%	3 985	35.0%	14 973	131.5%	3 743	133.3%	6.4%
B	Setsoto	FS191	25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10	94.2%	-100.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	224	0.0%	148	0.0%	125	0.0%	113	0.0%	610	0.0%	205	76.8%	-44.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		25	25	224	902.5%	148	596.4%	125	502.2%	113	457.3%	610	2458.4%	216	8.0%	-47.3%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	3 683	0.0%	4 055	0.0%	3 663	0.0%	4 377	0.0%	15 777	0.0%	3 912	0.0%	11.9%
	Total Fezile Dabi		-	-	3 683	0.0%	4 055	0.0%	3 663	0.0%	4 377	0.0%	15 777	0.0%	3 912	0.0%	11.9%
	Total Free State		28 018	27 376	10 439	37.3%	11 487	41.0%	11 613	42.4%	11 916	43.5%	45 455	166.0%	12 331	104.2%	-3.4%
	GAUTENG																
A	Ekurhuleni Metro	EKU	61 588	64 993	13 569	22.0%	13 614	22.1%	12 569	19.3%	15 248	23.5%	55 000	84.6%	15 991	91.5%	-4.6%
A	City Of Johannesburg	JHB	92 860	90 020	12 461	13.4%	12 652	13.6%	10 434	11.6%	10 957	12.2%	46 504	51.7%	15 033	105.6%	-27.1%
A	City Of Tshwane	TSH	66 699	66 228	13 351	20.0%	16 915	25.4%	14 300	21.6%	19 257	29.1%	63 822	96.4%	14 495	86.5%	32.9%
	Total Metros		221 147	221 241	39 381	17.8%	43 182	19.5%	37 303	16.9%	45 461	20.5%	165 327	74.7%	45 518	93.6%	-0.1%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	2 935	2 537	426	14.5%	497	16.9%	466	18.4%	492	19.4%	1 881	74.1%	586	79.6%	-16.0%
B	Lesedi	GT423	10 195	8 583	2 179	21.4%	2 203	21.6%	2 485	29.0%	2 263	26.4%	9 130	106.4%	-	50.1%	0.0%
C	Sedibeng	DC42	16 485	18 004	2 267	13.8%	4 889	29.7%	5 045	28.0%	6 069	33.7%	18 271	101.5%	4 984	99.1%	21.8%
	Total Sedibeng		29 614	29 124	4 873	16.5%	7 589	25.6%	7 996	27.5%	8 824	30.3%	29 282	100.5%	5 570	100.7%	58.4%
B	Mogale City	GT481	8 762	9 136	2 260	25.8%	1 860	21.2%	1 951	21.4%	2 245	24.6%	8 316	91.0%	2 162	104.3%	3.8%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	39	0.0%	39	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	24	0.0%	-	0.0%	(5)	0.0%	(0)	0.0%	19	0.0%	44	53.4%	-100.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	5	0.0%	4	0.0%	3	0.0%	11	0.0%	-	0.0%	0.0%
	Total West Rand		8 762	9 136	2 283	26.1%	1 865	21.3%	1 950	21.3%	2 287	25.0%	8 385	91.8%	2 206	94.5%	3.7%
	Total Gauteng		259 524	259 501	46 538	17.9%	52 635	20.3%	47 249	18.2%	56 572	21.8%	202 994	78.2%	53 295	94.7%	6.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Environmental Protection			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	129 917	132 372	27 698	21.3%	32 189	24.8%	29 268	22.1%	30 557	23.1%	119 711	90.4%	29 754	95.3%	2.7%
	Total Metros		129 917	132 372	27 698	21.3%	32 189	24.8%	29 268	22.1%	30 557	23.1%	119 711	90.4%	29 754	95.3%	2.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	771	811	141	18.2%	219	28.5%	121	14.9%	203	25.1%	684	84.3%	200	78.4%	1.8%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	5 000	-	0.0%	-	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%	1 762	23.7%	7 421	99.6%	1 390	80.3%	26.8%
	Total Ugu		8 695	13 261	1 709	19.7%	2 229	25.6%	2 201	16.6%	1 966	14.8%	8 105	61.1%	1 590	78.4%	23.7%
B	uMshwathi	KZN221	770	1 130	164	21.4%	134	17.4%	285	25.3%	384	34.0%	968	85.6%	192	70.9%	100.5%
B	uMngeni	KZN222	-	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	444	0.0%	-100.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	3	-	0.0%	177	0.0%	-	0.0%	-	0.0%	177	5642.2%	-	73.2%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17 863	0.0%	-100.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		770	1 133	164	21.4%	311	40.4%	285	25.2%	384	33.9%	1 145	101.0%	18 499	5061.9%	-97.9%
B	Emnambithi/Ladysmith	KZN232	26 888	30 672	4 908	18.3%	6 924	25.8%	7 110	23.2%	5 723	18.7%	24 665	80.4%	5 282	0.0%	8.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	126	0.0%	-	0.0%	-	0.0%	-	0.0%	126	0.0%	156	0.0%	-100.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		26 888	30 672	5 034	18.7%	6 924	25.8%	7 110	23.2%	5 723	18.7%	24 791	80.8%	5 439	0.0%	5.2%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	41.7%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	663	-	677	102.1%	-	0.0%	-	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%	0.0%
	Total Amajuba		663	-	677	102.1%	-	0.0%	-	0.0%	-	0.0%	677	0.0%	26	6.9%	-100.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	173	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	173	0.0%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	492	-	0.0%	-	0.0%	255	51.8%	-	0.0%	255	51.8%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	492	-	0.0%	-	0.0%	255	51.8%	-	0.0%	255	51.8%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	7 237	8 971	1 610	22.3%	6 689	92.4%	(2 079)	-23.2%	39 305	438.1%	45 526	507.5%	2 262	95.4%	1638.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	19 352	9 449	419	2.2%	559	2.9%	487	5.2%	6 751	71.5%	8 216	87.0%	388	35.1%	1640.7%
	Total uThungulu		26 589	18 420	2 029	7.6%	7 248	27.3%	(1 592)	-8.6%	46 056	250.0%	53 742	291.8%	2 649	57.0%	1638.4%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	406	436	7	1.8%	53	13.1%	27	6.2%	168	38.6%	256	58.6%	105	156.9%	59.9%
	Total iLembe		406	436	7	1.8%	53	13.1%	27	6.2%	168	38.6%	256	58.6%	105	156.9%	59.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		193 928	196 787	37 319	19.2%	48 954	25.2%	37 553	19.1%	84 854	43.1%	208 680	106.0%	58 234	139.4%	45.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Environmental Protection			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	8 690	-	2 921	33.6%	2 421	27.9%	-	0.0%	-	0.0%	5 343	0.0%	4 327	95.2%	-100.0%
	Total Vhembe		8 690	-	2 921	33.6%	2 421	27.9%	-	0.0%	-	0.0%	5 343	0.0%	4 327	95.2%	-100.0%
B	Bloubeg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	1 550	0.0%	1 429	0.0%	1 536	0.0%	2 423	0.0%	6 938	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	3 413	3 413	-	0.0%	164	4.8%	69	2.0%	-	0.0%	233	6.8%	-	0.0%	0.0%
	Total Capricorn		3 413	3 413	1 550	45.4%	1 593	46.7%	1 605	47.0%	2 423	71.0%	7 171	210.1%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	23	0.0%	-	0.0%	-	0.0%	-	0.0%	23	0.0%	40	0.0%	-100.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	2 128	2 128	422	19.8%	398	18.7%	159	7.5%	291	13.7%	1 270	59.6%	119	68.3%	144.6%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 128	2 128	445	20.9%	398	18.7%	159	7.5%	291	13.7%	1 293	60.7%	159	70.4%	82.6%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		14 231	5 541	4 916	34.5%	4 412	31.0%	1 764	31.8%	2 714	49.0%	13 806	249.2%	4 486	61.2%	-39.5%
	MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	5 610	5 610	903	16.1%	932	16.6%	692	12.3%	458	8.2%	2 985	53.2%	1 087	68.9%	-57.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		5 610	5 610	903	16.1%	932	16.6%	692	12.3%	458	8.2%	2 985	53.2%	1 087	101.7%	-57.8%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	4 430	4 430	875	19.8%	936	21.1%	833	18.8%	875	19.8%	3 519	79.4%	646	0.0%	35.5%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 823	2 189	7	0.2%	15	0.3%	169	7.7%	151	6.9%	342	15.6%	65	9.2%	133.2%
	Total Nkangala		9 253	6 619	882	9.5%	951	10.3%	1 002	15.1%	1 026	15.5%	3 861	58.3%	711	250.8%	44.4%
B	Thaba Chweu	MP321	327	327	95	29.0%	157	48.0%	103	31.5%	418	128.0%	773	236.5%	560	1390.9%	-25.3%
B	Mbombela	MP322	1 913	5 138	100	5.2%	1 210	63.3%	1 694	33.0%	2 764	53.8%	5 768	112.3%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	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%	1 318	25.4%	1 521	29.3%	5 535	106.7%	1 208	102.9%	25.9%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 428	10 653	1 394	18.8%	2 865	38.6%	3 114	29.2%	4 703	44.2%	12 076	113.4%	1 769	215.9%	165.9%
	Total Mpumalanga		22 290	22 881	3 179	14.3%	4 747	21.3%	4 808	21.0%	6 188	27.0%	18 922	82.7%	3 566	161.2%	73.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Environmental Protection			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands		Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 546	3 367	497	32.1%	761	49.2%	747	22.2%	931	27.7%	2 936	87.2%	416	36.0%	124.1%
B	Rustenburg	NW373	12 150	12 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	5 901	0.0%	9 996	0.0%	5 524	0.0%	16 244	0.0%	37 665	0.0%	17 436	0.0%	-6.8%
	Total Bojanala Platinum		13 696	15 517	6 398	46.7%	10 757	78.5%	6 270	40.4%	17 175	110.7%	40 601	261.7%	17 852	836.4%	-3.8%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	350	0.0%	373	0.0%	245	0.0%	185	0.0%	1 154	0.0%	353	82.7%	-47.5%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	350	0.0%	373	0.0%	245	0.0%	185	0.0%	1 154	0.0%	353	16.4%	-47.5%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	1 682	0.0%	2 226	0.0%	1 396	0.0%	1 538	0.0%	6 842	0.0%	1 539	106.1%	-0.1%
	Total Dr Ruth Segomotsi Mompati		-	-	1 682	0.0%	2 226	0.0%	1 396	0.0%	1 538	0.0%	6 842	0.0%	1 539	106.1%	-0.1%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	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%	980	26.8%	2 898	79.2%	1 077	87.6%	-9.0%
B	City Of Matlosana	NW403	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	-1.0%	-100.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	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%	5 428	18.1%	11 868	39.6%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		34 735	33 595	569	1.6%	1 902	5.5%	5 887	17.5%	6 408	19.1%	14 766	44.0%	1 077	87.5%	495.0%
	Total North West		48 431	49 112	9 000	18.6%	15 258	31.5%	13 798	28.1%	25 306	51.5%	63 362	129.0%	20 820	286.8%	21.5%
	NORTHERN CAPE																
B	Joe Morolong	NC451	1 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		1 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	21	0.0%	14	0.0%	11	0.0%	-	0.0%	45	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	4 595	4 595	978	21.3%	1 287	28.0%	1 012	22.0%	684	14.9%	3 962	86.2%	1 059	107.3%	-35.5%
	Total Namakwa		4 595	4 595	999	21.7%	1 302	28.3%	1 023	22.3%	684	14.9%	4 007	87.2%	1 059	109.0%	-35.5%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 858	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		2 858	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	-	6 224	1 385	0.0%	1 474	0.0%	1 435	23.1%	1 567	25.2%	5 862	94.2%	1 278	0.0%	22.6%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	2 995	2 512	409	13.7%	484	16.2%	375	14.9%	535	21.3%	1 803	71.8%	955	74.0%	-44.0%
	Total Frances Baard		2 995	8 737	1 795	59.9%	1 958	65.4%	1 810	20.7%	2 102	24.1%	7 665	87.7%	2 233	186.6%	-5.9%
	Total Northern Cape		11 448	16 190	2 794	24.4%	3 260	28.5%	2 833	17.5%	2 785	17.2%	11 672	72.1%	3 292	150.9%	-15.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	211 592	243 776	44 731	21.1%	61 042	28.8%	58 970	24.2%	63 753	26.2%	228 496	93.7%	51 728	97.5%	23.2%
	Total Metros		211 592	243 776	44 731	21.1%	61 042	28.8%	58 970	24.2%	63 753	26.2%	228 496	93.7%	51 728	97.5%	23.2%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	96.8%	-100.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	987	269	32.2%	150	18.0%	140	14.2%	82	8.3%	641	64.9%	399	65.2%	-79.5%
B	Swartland	WC015	-	-	-	0.0%	-	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%	3 345	0.0%	12 786	0.0%	-	0.0%	0.0%
	Total West Coast		17 581	987	2 398	13.6%	4 035	22.9%	3 567	361.4%	3 427	347.2%	13 426	1360.4%	399	563.6%	759.2%
B	Witzenberg	WC022	758	758	164	21.7%	345	45.4%	158	20.9%	277	36.5%	944	124.5%	174	97.2%	59.1%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	2 099	463	22.9%	584	28.8%	405	19.3%	464	22.1%	1 915	91.3%	510	109.8%	-9.1%
B	Breede Valley	WC025	10 038	9 765	1 806	18.0%	1 919	19.1%	2 923	29.9%	2 518	25.8%	9 166	93.9%	2 360	87.7%	6.7%
B	Langeberg	WC026	12 516	12 681	2 704	21.6%	3 103	24.8%	3 010	23.7%	3 196	25.2%	12 013	94.7%	2 864	80.0%	11.6%
C	Cape Winelands DM	DC2	17 767	16 719	1 424	8.0%	2 356	13.3%	2 016	12.1%	4 673	27.9%	10 469	62.6%	3 968	72.0%	17.8%
	Total Cape Winelands		43 106	42 021	6 562	15.2%	8 306	19.3%	8 512	20.3%	11 127	26.5%	34 507	82.1%	9 876	79.9%	12.7%
B	Theewaterskloof	WC031	15	35	-	0.0%	-	0.0%	13	35.8%	12	33.0%	24	68.8%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	6 076	998	12.7%	1 599	20.4%	1 455	23.9%	1 760	29.0%	5 813	95.7%	1 555	95.7%	13.2%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	11 102	2 191	18.4%	2 308	19.3%	3 451	31.1%	2 604	23.5%	10 554	95.1%	2 055	85.1%	26.7%
	Total Overberg		19 786	17 213	3 189	16.1%	3 907	19.7%	4 918	28.6%	4 375	25.4%	16 390	95.2%	3 610	89.0%	21.2%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	311	20.0%	1 033	66.5%	165	93.1%	89.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	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%	937	24.9%	3 980	105.9%	857	102.8%	9.3%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 745	1 745	311	17.8%	297	17.0%	291	16.7%	347	19.9%	1 246	71.4%	243	75.3%	42.7%
C	Eden	DC4	16 359	16 518	1 401	8.6%	1 929	11.8%	2 226	13.5%	3 136	19.0%	8 691	52.6%	2 787	43.0%	12.5%
	Total Eden		22 932	23 574	2 600	11.3%	3 474	15.1%	4 146	17.6%	4 731	20.1%	14 950	63.4%	4 052	57.5%	16.8%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		314 998	327 572	59 480	18.9%	80 764	25.6%	80 113	24.5%	87 414	26.7%	307 771	94.0%	69 665	92.9%	25.5%
	Total National		1 288 530	1 344 005	236 412	18.3%	291 342	22.6%	264 741	19.7%	353 137	26.3%	1 145 632	85.2%	289 503	105.7%	22.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	203 265	203 251	10 914	5.4%	80 572	39.6%	43 139	21.2%	52 336	25.7%	186 961	92.0%	64 109	73.5%	-18.4%
A	Nelson Mandela Bay	NMA	180 593	217 073	61 992	34.3%	63 166	35.0%	64 176	29.6%	50 432	23.2%	239 765	110.5%	57 442	78.5%	-12.2%
	Total Metros		383 858	420 324	72 905	19.0%	143 738	37.4%	107 315	25.5%	102 768	24.4%	426 726	101.5%	121 551	76.0%	-15.5%
B	Camdeboo	EC101	9 636	9 266	2 379	24.7%	2 991	31.0%	3 461	37.3%	2 808	30.3%	11 639	125.6%	1 968	78.2%	42.7%
B	Blue Crane Route	EC102	8 791	8 791	2 099	23.9%	2 241	25.5%	2 669	30.4%	1 877	21.4%	8 886	101.1%	1 818	86.3%	3.2%
B	Ikwezi	EC103	5 665	5 665	183	3.2%	153	2.7%	227	4.0%	166	2.9%	729	12.9%	171	154.9%	-2.8%
B	Makana	EC104	-	-	2 921	0.0%	3 553	0.0%	3 642	0.0%	949	0.0%	11 065	0.0%	3 331	0.0%	-71.5%
B	Ndlambe	EC105	16 513	16 513	3 530	21.4%	4 790	29.0%	2 443	14.8%	4 251	25.7%	15 014	90.9%	3 664	88.1%	16.0%
B	Sundays River Valley	EC106	5 042	4 851	740	14.7%	499	9.9%	474	9.8%	350	7.2%	2 064	42.6%	592	41.6%	-40.8%
B	Baviaans	EC107	9 957	9 957	328	3.3%	659	6.6%	1 962	19.7%	2 449	24.6%	5 397	54.2%	(106)	0.1%	-2399.7%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	918	79.0%	-100.0%
B	Kou-Kamma	EC109	4 797	5 699	901	18.8%	1 752	36.5%	1 515	26.6%	1 076	18.9%	5 244	92.0%	1 027	122.7%	4.8%
C	Cacadu	DC10	9 330	9 330	733	7.9%	294	3.2%	1 709	18.3%	463	5.0%	3 199	34.3%	2 521	91.0%	-81.6%
	Total Cacadu		69 731	70 071	13 814	19.8%	16 933	24.3%	18 101	25.8%	14 390	20.5%	63 238	90.2%	15 904	91.5%	-9.5%
B	Mbhashe	EC121	17 345	17 345	4 766	27.5%	3 095	17.8%	4 155	24.0%	2 550	14.7%	14 567	84.0%	3 099	99.4%	-17.7%
B	Mnquma	EC122	28 891	28 903	3 318	11.5%	5 638	19.5%	8 251	28.5%	5 495	19.0%	22 702	78.5%	6 090	104.8%	-9.8%
B	Great Kei	EC123	14 206	15 646	1 629	11.5%	2 413	17.0%	2 336	14.9%	5 783	37.0%	12 161	77.7%	307	37.1%	1782.0%
B	Amahlathi	EC124	31 175	31 175	4 164	13.4%	8 709	27.9%	3 352	10.8%	3 982	12.8%	20 208	64.8%	5 042	0.0%	-21.0%
B	Ngqushwa	EC126	7 761	7 761	1 694	21.8%	1 132	14.6%	1 106	14.3%	2 167	27.9%	6 099	78.6%	2 217	0.0%	-2.2%
B	Nkonkobe	EC127	14 551	14 551	1 925	13.2%	3 558	24.5%	2 168	14.9%	3 358	23.1%	11 010	75.7%	1 549	88.5%	116.8%
B	Nxuba	EC128	7 175	7 175	1 215	16.9%	4 934	68.8%	3 243	45.2%	4 904	68.3%	14 295	199.2%	1 655	111.4%	196.3%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		121 103	122 556	18 712	15.5%	29 480	24.3%	24 611	20.1%	28 239	23.0%	101 042	82.4%	19 959	148.2%	41.5%
B	Inxuba Yethemba	EC131	12 494	61 493	2 225	17.8%	2 726	21.8%	2 214	3.6%	1 684	2.7%	8 850	14.4%	1 749	0.0%	-3.7%
B	Tsolwana	EC132	1 709	1 709	18	1.0%	(20)	-1.2%	1 347	78.8%	217	12.7%	1 562	91.4%	19	32.7%	1018.4%
B	Inkwanca	EC133	2 423	3 073	730	30.1%	638	26.3%	537	17.5%	418	13.6%	2 324	75.6%	2 108	198.6%	-80.1%
B	Lukhanji	EC134	16 796	23 813	1 857	11.1%	2 242	13.4%	7 552	31.7%	5 562	23.4%	17 212	72.3%	3 054	94.3%	82.1%
B	Intsika Yethu	EC135	18 051	18 051	7 151	39.6%	2 795	15.5%	18 422	102.1%	30 132	166.9%	58 499	324.1%	2 530	0.0%	1090.9%
B	EmalahleniEc)	EC136	7 875	18 433	1 464	18.6%	1 944	24.7%	2 388	13.0%	2 369	12.9%	8 165	44.3%	1 450	0.0%	63.4%
B	Engcobo	EC137	-	12 924	10 407	0.0%	15 189	0.0%	6 262	48.5%	8 934	69.1%	40 792	315.6%	2 129	367.6%	319.6%
B	Sakhisizwe	EC138	-	8 986	872	0.0%	1 169	0.0%	1 015	11.3%	914	10.2%	3 970	44.2%	1 540	59.9%	-40.7%
C	Chris Hani	DC13	27 034	-	8 273	30.6%	9 361	34.6%	6 661	0.0%	14 176	0.0%	38 471	0.0%	4 987	93.9%	184.3%
	Total Chris Hani		86 382	148 482	32 997	38.2%	36 045	41.7%	46 397	31.2%	64 406	43.4%	179 845	121.1%	19 566	199.0%	229.2%
B	Elundini	EC141	21 336	23 465	3 751	17.6%	3 644	17.1%	4 372	18.6%	6 530	27.8%	18 297	78.0%	4 246	90.8%	53.8%
B	Senqu	EC142	25 193	26 863	3 935	15.6%	3 081	12.2%	2 262	8.4%	13 909	51.8%	23 187	86.3%	13 348	95.4%	4.2%
B	Maletswai	EC143	8 635	17 712	1 609	18.6%	1 453	16.8%	1 545	8.7%	1 688	9.5%	6 295	35.5%	1 574	89.6%	7.3%
B	Gariep	EC144	33 441	26 162	1 353	4.0%	1 510	4.5%	1 491	5.7%	3 242	12.4%	7 596	29.0%	935	0.0%	246.7%
C	Joe Gqabi	DC14	37 716	37 716	8 617	22.8%	10 736	28.5%	6 079	16.1%	10 197	27.0%	35 629	94.5%	9 261	84.9%	10.1%
	Total Joe Gqabi		126 321	131 919	19 265	15.3%	20 423	16.2%	15 749	11.9%	35 566	27.0%	91 004	69.0%	29 364	97.0%	21.1%
B	Ngquza Hills	EC153	19 815	19 815	5 359	27.0%	4 003	20.2%	96 730	488.2%	91 397	461.3%	197 488	996.7%	1 173	66.6%	7688.5%
B	Port St Johns	EC154	-	14 166	-	0.0%	-	0.0%	1 660	11.7%	11 954	84.4%	13 614	96.1%	-	0.0%	0.0%
B	Nyandeni	EC155	18 947	17 929	1 839	9.7%	14 472	76.4%	9 278	51.7%	15 497	86.4%	41 086	229.2%	4 546	102.9%	240.9%
B	Mhlontlo	EC156	36 340	36 340	7 260	20.0%	7 413	20.4%	4 836	13.3%	6 901	19.0%	26 410	72.7%	9 031	158.2%	-23.6%
B	King Sabata Dalindyebo	EC157	40 353	49 262	8 513	21.1%	8 984	22.3%	12 153	24.7%	10 249	20.8%	39 899	81.0%	12 367	73.8%	-17.1%
C	O .R. Tambo	DC15	472	472	581	123.0%	663	140.4%	614	130.0%	560	118.7%	2 417	512.0%	476	359.6%	17.7%
	Total O .R. Tambo		115 926	137 983	23 552	20.3%	35 534	30.7%	125 271	90.8%	136 557	99.0%	320 914	232.6%	27 593	93.0%	394.9%
B	Matatiele	EC441	77 859	38 625	6 379	8.2%	7 961	10.2%	6 804	17.6%	7 198	18.6%	28 341	73.4%	5 698	0.0%	26.3%
B	Umzimvubu	EC442	10 101	10 101	2 263	22.4%	2 739	27.1%	2 798	27.7%	3 184	31.5%	10 984	108.7%	2 539	56.9%	25.4%
B	Mbizana	EC443	7 926	7 926	4 606	58.1%	1 564	19.7%	1 496	18.9%	1 755	22.1%	9 421	118.9%	1 842	0.0%	-4.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		95 885	56 651	13 248	13.8%	12 264	12.8%	11 097	19.6%	12 137	21.4%	48 746	86.0%	10 079	274.1%	20.4%
	Total Eastern Cape		999 207	1 087 987	194 493	19.5%	294 417	29.5%	348 543	32.0%	394 062	36.2%	1 231 515	113.2%	244 016	93.2%	61.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Road Transport			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
R thousands		Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	185 093	301 605	16 226	8.8%	32 949	17.8%	117 881	39.1%	78 853	26.1%	245 909	81.5%	26 322	97.7%	199.6%
	Total Metros		185 093	301 605	16 226	8.8%	32 949	17.8%	117 881	39.1%	78 853	26.1%	245 909	81.5%	26 322	97.7%	199.6%
B	Letsemeng	FS161	6 340	9 044	1 349	21.3%	1 468	23.1%	1 201	13.3%	1 292	14.3%	5 310	58.7%	1 487	59.9%	-13.1%
B	Kopanong	FS162	8 379	8 379	246	2.9%	18 244	217.7%	10 405	124.2%	6 451	77.0%	35 346	421.9%	2 317	123.4%	178.5%
B	Mohokare	FS163	5 084	5 084	914	18.0%	1 124	22.1%	1 255	24.7%	1 533	30.1%	4 826	94.9%	995	18.4%	54.1%
B	Naledi (Fs)	FS164	3 029	3 029	340	11.2%	565	18.6%	848	28.0%	1 284	42.4%	3 036	100.2%	446	88.6%	188.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		22 832	25 536	2 850	12.5%	21 400	93.7%	13 708	53.7%	10 560	41.4%	48 517	190.0%	5 244	57.5%	101.4%
B	Masilonyana	FS181	18 167	-	795	4.4%	960	5.3%	404	0.0%	811	0.0%	2 971	0.0%	1 193	32.1%	-32.0%
B	Tokologo	FS182	-	-	-	0.0%	-	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%	4 288	47.1%	11 776	129.4%	2 652	111.0%	61.7%
B	Matjhabeng	FS184	85 557	106 360	10 144	11.9%	12 657	14.8%	14 984	14.1%	11 948	11.2%	49 733	46.8%	12 986	0.0%	-8.0%
B	Nala	FS185	-	-	2 097	0.0%	611	0.0%	1 253	0.0%	-	0.0%	3 962	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		112 334	115 462	15 475	13.8%	17 026	15.2%	18 892	16.4%	17 047	14.8%	68 441	59.3%	16 831	281.4%	1.3%
B	Setsoto	FS191	19 863	19 863	3 088	15.5%	4 497	22.6%	3 578	18.0%	6 800	34.2%	17 963	90.4%	3 053	72.5%	122.7%
B	Dihlabeng	FS192	-	-	8 910	0.0%	9 867	0.0%	8 028	0.0%	6 900	0.0%	33 705	0.0%	(1 915)	0.0%	-460.3%
B	Nketoana	FS193	5 221	1 059	441	8.5%	651	12.5%	313	29.6%	499	47.1%	1 904	179.8%	1 066	120.9%	-53.2%
B	Maluti-a-Phofung	FS194	54 754	58 392	15 225	27.8%	7 203	13.2%	16 940	29.0%	14 019	24.0%	53 387	91.4%	11 241	54.5%	24.7%
B	Phumelela	FS195	3 000	2 200	173	5.8%	844	28.1%	222	10.1%	287	13.0%	1 526	69.4%	11	229.0%	2626.6%
B	Mantsopa	FS196	13 091	13 091	1 283	9.8%	1 544	11.8%	1 584	12.1%	2 150	16.4%	6 560	50.1%	692	53.4%	210.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		95 928	94 605	29 121	30.4%	24 604	25.6%	30 664	32.4%	30 653	32.4%	115 043	121.6%	14 147	75.7%	116.7%
B	Moqhaka	FS201	-	-	757	0.0%	3 466	0.0%	1 588	0.0%	3 721	0.0%	9 532	0.0%	3 448	0.0%	7.9%
B	Ngwathe	FS203	10 272	11 317	1 558	15.2%	3 041	29.6%	1 411	12.5%	1 860	16.4%	7 869	69.5%	872	54.5%	113.2%
B	Metsimaholo	FS204	61 377	60 727	3 229	5.3%	5 841	9.5%	2 903	4.8%	5 278	8.7%	17 250	28.4%	2 782	49.2%	89.7%
B	Mafube	FS205	-	-	-	0.0%	10	0.0%	-	0.0%	-	0.0%	10	0.0%	364	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		71 649	72 044	5 543	7.7%	12 358	17.2%	5 901	8.2%	10 859	15.1%	34 661	48.1%	7 467	61.3%	45.4%
	Total Free State		487 837	609 252	69 216	14.2%	108 338	22.2%	187 046	30.7%	147 972	24.3%	512 572	84.1%	70 011	94.1%	111.4%
	GAUTENG																
A	Ekurhuleni Metro	EKU	1 382 804	1 381 400	269 353	19.5%	290 903	21.0%	298 277	21.6%	422 654	30.6%	1 281 188	92.7%	425 214	97.3%	-0.6%
A	City Of Johannesburg	JHB	2 017 922	1 990 754	412 979	20.5%	486 724	24.1%	430 937	21.6%	522 878	26.3%	1 853 519	93.1%	488 413	98.3%	7.1%
A	City Of Tshwane	TSH	1 430 705	1 437 710	300 801	21.0%	331 189	23.1%	318 967	22.2%	473 542	32.9%	1 424 499	99.1%	436 790	99.1%	8.4%
	Total Metros		4 831 431	4 809 863	983 134	20.3%	1 108 816	23.0%	1 048 181	21.8%	1 419 075	29.5%	4 559 206	94.8%	1 350 417	98.2%	5.1%
B	Emfuleni	GT421	253 490	200 536	20 629	8.1%	45 001	17.8%	27 967	13.9%	32 283	16.1%	125 880	62.8%	10 117	36.4%	219.1%
B	Midvaal	GT422	51 639	77 461	1 972	3.8%	4 506	8.7%	3 136	4.0%	42 671	55.1%	52 285	67.5%	4 151	26.8%	928.0%
B	Lesedi	GT423	24 305	19 935	4 536	18.7%	4 717	19.4%	4 488	22.5%	4 663	23.4%	18 403	92.3%	6 376	94.7%	-26.9%
C	Sedibeng	DC42	46 225	46 905	12 465	27.0%	12 568	27.2%	11 687	24.9%	11 451	24.4%	48 171	102.7%	10 931	93.8%	4.8%
	Total Sedibeng		375 659	344 837	39 602	10.5%	66 792	17.8%	47 278	13.7%	91 068	26.4%	244 740	71.0%	31 574	47.1%	188.4%
B	Mogale City	GT481	149 158	166 338	34 065	22.8%	37 324	25.0%	36 367	21.9%	51 250	30.8%	159 006	95.6%	30 816	101.9%	66.3%
B	Randfontein	GT482	73 077	73 077	2 293	3.1%	2 646	3.6%	2 908	4.0%	4 691	6.4%	12 538	17.2%	4 946	20.2%	-5.2%
B	Westonaria	GT483	27 411	27 411	3 769	13.8%	8 106	29.6%	9 055	33.0%	8 979	32.8%	29 910	109.1%	7 960	138.5%	12.8%
B	Merafong City	GT484	10 974	10 974	2 231	20.3%	5 392	49.1%	3 765	34.3%	5 866	53.5%	17 254	157.2%	1 956	98.2%	199.9%
C	West Rand	DC48	-	-	1 082	0.0%	-	0.0%	-	0.0%	-	0.0%	1 082	0.0%	4 360	79.0%	-100.0%
	Total West Rand		260 620	277 800	43 439	16.7%	53 469	20.5%	52 095	18.8%	70 786	25.5%	219 790	79.1%	50 039	80.5%	41.5%
	Total Gauteng		5 467 710	5 432 500	1 066 175	19.5%	1 229 078	22.5%	1 147 554	21.1%	1 580 929	29.1%	5 023 736	92.5%	1 432 031	94.4%	10.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	1 528 215	1 538 332	158 103	10.3%	551 413	36.1%	295 682	19.2%	334 497	21.7%	1 339 695	87.1%	325 805	80.6%	2.7%
	Total Metros		1 528 215	1 538 332	158 103	10.3%	551 413	36.1%	295 682	19.2%	334 497	21.7%	1 339 695	87.1%	325 805	80.6%	2.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	32 676	45 017	1 912	5.9%	2 207	6.8%	1 438	3.2%	3 041	6.8%	8 598	19.1%	2 170	37.3%	40.1%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 100	12 074	1 568	15.5%	2 035	20.1%	1 846	15.3%	1 896	15.7%	7 344	60.8%	1 614	69.9%	17.4%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	35 939	63 523	3 385	9.4%	10 461	29.1%	18 104	28.5%	20 544	32.3%	52 495	82.6%	3 032	32.4%	577.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		78 714	120 614	6 865	8.7%	14 703	18.7%	21 389	17.7%	25 480	21.1%	68 438	56.7%	6 816	39.1%	273.8%
B	uMshwathi	KZN221	16	16	5	29.7%	3	19.4%	8	50.7%	6	37.0%	22	136.7%	2	3.1%	230.4%
B	uMngeni	KZN222	25 450	24 218	1 348	5.3%	2 338	9.2%	2 563	10.6%	7 497	31.0%	13 746	56.8%	2 494	44.5%	200.6%
B	Mpofana	KZN223	9 329	5 353	897	9.6%	973	10.4%	968	18.1%	943	17.6%	3 781	70.6%	2 270	116.8%	-58.5%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	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%	115 864	41.6%	308 735	110.9%	78 916	110.0%	46.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	448	0.0%	2 099	0.0%	2 547	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%	1 600	22.0%	5 692	78.2%	1 478	85.2%	8.3%
C	uMgungundlovu	DC22	-	20 255	2 387	0.0%	3 967	0.0%	3 342	16.5%	4 033	19.9%	13 729	67.8%	1 818	87.3%	121.9%
	Total uMgungundlovu		197 299	335 455	62 091	31.5%	68 540	34.7%	85 579	25.5%	132 042	39.4%	348 252	103.8%	86 976	101.9%	51.8%
B	Emnambithi/Ladysmith	KZN232	130 849	106 208	9 943	7.6%	12 438	9.5%	9 353	8.8%	13 238	12.5%	44 973	42.3%	8 153	0.0%	62.4%
B	Indaka	KZN233	61 024	14 925	1 084	1.8%	2 786	4.6%	398	2.7%	3 506	23.5%	7 774	52.1%	-	0.0%	0.0%
B	Umtshezi	KZN234	18 020	10 952	2 373	13.2%	3 623	20.1%	2 461	22.5%	2 505	22.9%	10 962	100.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	21 231	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		231 124	132 086	13 400	5.8%	18 847	8.2%	12 212	9.2%	19 249	14.6%	63 708	48.2%	8 153	310.8%	136.1%
B	Endumeni	KZN241	18 404	18 636	4 117	22.4%	3 855	20.9%	4 388	23.5%	3 480	18.7%	15 839	85.0%	2 084	0.0%	67.0%
B	Nquthu	KZN242	-	-	673	0.0%	4 789	0.0%	762	0.0%	1 020	0.0%	7 245	0.0%	899	0.0%	13.4%
B	Msinga	KZN244	-	-	2 852	0.0%	3 834	0.0%	-	0.0%	-	0.0%	6 686	0.0%	4 964	0.0%	-100.0%
B	Umvoti	KZN245	-	12 250	3 348	0.0%	1 714	0.0%	2 849	23.3%	688	5.6%	8 598	70.2%	4 918	100.6%	-86.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		18 404	30 886	10 990	59.7%	14 192	77.1%	7 999	25.9%	5 187	16.8%	38 368	124.2%	12 865	230.0%	-59.7%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	70 791	95.1%	-100.0%
B	eMadlangeni	KZN253	-	2 364	379	0.0%	410	0.0%	356	15.0%	329	13.9%	1 473	62.3%	-	52.7%	0.0%
B	Dannhauser	KZN254	2 294	-	1 467	64.0%	-	0.0%	-	0.0%	-	0.0%	1 467	0.0%	-	0.9%	0.0%
C	Amajuba	DC25	7 684	9 600	2 025	26.4%	1 732	22.5%	1 933	20.1%	952	9.9%	6 643	69.2%	-	0.0%	0.0%
	Total Amajuba		9 978	11 964	3 872	38.8%	2 142	21.5%	2 289	19.1%	1 281	10.7%	9 583	80.1%	70 791	90.6%	-98.2%
B	eDumbe	KZN261	11 040	-	2 881	26.1%	2 366	21.4%	2 291	0.0%	3 702	0.0%	11 241	0.0%	4 929	73.4%	-24.9%
B	uPhongolo	KZN262	5 852	8 465	1 430	24.4%	3 338	57.0%	1 670	19.7%	2 029	24.0%	8 466	100.0%	1 274	83.2%	59.2%
B	Abaqulusi	KZN263	31 792	29 270	6 401	20.1%	7 361	23.2%	6 052	20.7%	56 387	192.6%	76 201	260.3%	7 901	108.4%	613.7%
B	Nongoma	KZN265	7 003	7 224	2 648	37.8%	1 477	21.1%	3 107	43.0%	1 146	15.9%	8 377	116.0%	2 083	133.0%	-45.0%
B	Ulundi	KZN266	45 100	74 306	3 879	8.6%	1 954	4.3%	890	1.2%	1 584	2.1%	8 307	11.2%	2 702	139.6%	-41.4%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		100 786	119 265	17 240	17.1%	16 495	16.4%	14 010	11.7%	64 848	54.4%	112 592	94.4%	18 889	98.4%	243.3%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	13 508	1 132	0.0%	509	0.0%	969	7.2%	6 158	45.6%	8 768	64.9%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	942	0.0%	97	0.0%	(14)	0.0%	44	0.0%	1 068	0.0%	407	0.0%	-89.3%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	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%	7 459	38.8%	22 529	117.3%	2 590	184.3%	188.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		13 489	32 715	6 384	47.3%	7 708	57.1%	4 611	14.1%	13 661	41.8%	32 364	98.9%	2 997	221.9%	355.9%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	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%	57 594	33.5%	177 797	103.3%	39 638	155.9%	45.3%
B	Ntambanana	KZN283	9 237	-	1 409	15.2%	556	6.0%	665	0.0%	1 224	0.0%	3 854	0.0%	498	0.0%	145.7%
B	uMlalazi	KZN284	14 922	16 697	2 509	16.8%	3 059	20.5%	4 326	25.9%	4 459	26.7%	14 353	86.0%	3 040	91.3%	46.7%
B	Mthonjaneni	KZN285	5 938	5 758	1 109	18.7%	1 647	27.7%	1 415	24.6%	1 665	28.9%	5 836	101.3%	1 402	107.4%	18.7%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		144 428	194 490	43 166	29.9%	46 343	32.1%	47 389	24.4%	64 942	33.4%	201 840	103.8%	44 579	148.3%	45.7%
B	Mandeni	KZN291	8 743	5 743	1 130	12.9%	1 053	12.0%	1 083	18.9%	1 790	31.2%	5 056	88.0%	890	169.0%	101.1%
B	KwaDukuza	KZN292	77 304	71 637	10 508	13.6%	14 103	18.2%	10 838	15.1%	32 462	45.3%	67 910	94.8%	14 061	95.8%	130.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		86 047	77 380	11 638	13.5%	15 156	17.6%	11 920	15.4%	34 252	44.3%	72 966	94.3%	14 952	103.9%	129.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	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%	1 059	58.5%	1 823	100.8%	174	75.4%	509.0%
B	Greater Kokstad	KZN433	9 959	9 096	1 623	16.3%	1 690	17.0%	1 654	18.2%	2 034	22.4%	7 000	77.0%	2 860	239.6%	-28.9%
B	Ubuhlebezwe	KZN434	4 864	7 887	720	14.8%	1 023	21.0%	981	12.4%	1 464	18.6%	4 187	53.1%	605	54.5%	141.9%
B	Umzimkhulu	KZN435	34 021	35 059	9 776	28.7%	11 769	34.6%	6 092	17.4%	7 497	21.4%	35 134	100.2%	9 358	102.5%	-19.9%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		54 861	53 852	12 416	22.6%	14 739	26.9%	8 935	16.6%	12 054	22.4%	48 145	89.4%	12 998	121.9%	-7.3%
	Total Kwazulu-Natal		2 463 345	2 647 038	346 164	14.1%	770 277	31.3%	512 017	19.3%	707 493	26.7%	2 335 952	88.2%	605 820	90.7%	16.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	19 440	21 865	4 422	22.7%	5 279	27.2%	5 089	23.3%	5 771	26.4%	20 562	94.0%	5 607	103.1%	2.9%
B	Greater Letaba	LIM332	20 015	20 015	3 281	16.4%	3 721	18.6%	4 093	20.4%	4 400	22.0%	15 495	77.4%	3 399	83.6%	29.4%
B	Greater Tzaneen	LIM333	147 578	140 293	15 929	10.8%	47 541	32.2%	32 687	23.3%	36 876	26.3%	133 033	94.8%	45 645	97.8%	-19.2%
B	Ba-Phalaborwa	LIM334	53 333	112 954	10 566	19.8%	4 250	8.0%	73 902	65.4%	20 058	17.8%	108 777	96.3%	7 464	113.0%	168.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	427	3.9%	5 107	46.6%	6 116	71.5%	-93.0%
	Total Mopani		251 331	306 092	36 740	14.6%	62 162	24.7%	116 541	38.1%	67 531	22.1%	282 974	92.4%	68 231	97.3%	-1.0%
B	Musina	LIM341	9 374	9 374	1 976	21.1%	1 261	13.5%	3 037	32.4%	1 745	18.6%	8 019	85.5%	1 975	0.0%	-11.6%
B	Mutale	LIM342	16 252	16 252	8 980	55.3%	9 337	57.4%	8 483	52.2%	5 435	33.4%	32 235	198.3%	4 684	138.3%	16.0%
B	Thulamela	LIM343	103 432	109 821	8 533	8.2%	25 273	24.4%	21 870	19.9%	14 086	12.8%	69 762	63.5%	13 392	58.5%	5.2%
B	Makhado	LIM344	9 902	9 902	5 517	55.7%	5 688	57.4%	5 698	57.5%	3 381	34.1%	20 284	204.9%	2 999	77.6%	12.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		138 960	145 349	25 005	18.0%	41 559	29.9%	39 088	26.9%	24 648	17.0%	130 299	89.6%	23 050	75.8%	6.9%
B	Blouberg	LIM351	6 971	6 971	1 199	17.2%	1 453	20.8%	1 607	23.1%	1 606	23.0%	5 864	84.1%	722	102.6%	122.2%
B	Aganang	LIM352	100	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 113	4447.8%	-100.0%
B	Molemole	LIM353	5 565	5 565	643	11.5%	1 021	18.4%	900	16.2%	923	16.6%	3 487	62.6%	989	70.7%	-6.7%
B	Polokwane	LIM354	-	-	6 421	0.0%	5 122	0.0%	6 082	0.0%	23 177	0.0%	40 802	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	24 322	3 570	14.7%	2 442	10.0%	-	0.0%	3 516	14.5%	9 528	39.2%	4 879	72.3%	-27.9%
C	Capricorn	DC35	31 331	31 331	498	1.6%	2 045	6.5%	2 112	6.7%	-	0.0%	4 654	14.9%	4 386	53.0%	-100.0%
	Total Capricorn		68 290	68 290	12 329	18.1%	12 084	17.7%	10 701	15.7%	29 222	42.8%	64 335	94.2%	14 091	68.8%	107.4%
B	Thabazimbi	LIM361	31 736	31 736	1 443	4.5%	-	0.0%	-	0.0%	-	0.0%	1 443	4.5%	2 166	49.0%	-100.0%
B	Lephalale	LIM362	61 197	61 197	4 929	8.1%	5 522	9.0%	3 477	5.7%	-	0.0%	13 927	22.8%	4 820	115.2%	-100.0%
B	Mookgopong	LIM364	11 966	10 311	2 021	16.9%	2 238	18.7%	3 003	29.1%	2 901	28.1%	10 163	98.6%	2 439	52.0%	19.0%
B	Modimolle	LIM365	29 340	29 340	2 106	7.2%	2 511	8.6%	3 752	12.8%	4 111	14.0%	12 479	42.5%	2 106	40.8%	95.2%
B	Bela Bela	LIM366	11 278	11 278	1 933	17.1%	1 191	10.6%	2 015	17.9%	2 599	23.0%	7 737	68.6%	2 088	92.1%	24.5%
B	Mogalakwena	LIM367	55 454	55 454	5 001	9.0%	10 075	18.2%	8 339	15.0%	11 493	20.7%	34 907	62.9%	4 247	42.5%	170.6%
C	Waterberg	DC36	15 134	15 134	4 648	30.7%	3 861	25.5%	1 817	12.0%	1 554	10.3%	11 880	78.5%	784	60.5%	98.3%
	Total Waterberg		216 104	214 449	22 080	10.2%	25 397	11.8%	22 402	10.4%	22 658	10.6%	92 537	43.2%	18 650	59.1%	21.5%
B	Ephraim Mogale	LIM471	6 441	7 322	1 299	20.2%	1 918	29.8%	1 444	19.7%	1 943	26.5%	6 605	90.2%	1 514	77.5%	28.4%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	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%	7 158	32.6%	7 755	35.4%	19 086	87.0%	754	54.4%	928.6%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	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%	6 381	0.0%	16 358	0.0%	-	76.2%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 378	29 259	5 505	19.4%	9 440	33.3%	11 024	37.7%	16 079	55.0%	42 048	143.7%	2 268	66.0%	609.0%
	Total Limpopo		703 063	763 438	101 659	14.5%	150 640	21.4%	199 756	26.2%	160 138	21.0%	612 194	80.2%	126 290	77.4%	26.8%
	MPUMALANGA																
B	Albert Luthuli	MP301	14 457	13 542	2 142	14.8%	2 199	15.2%	8 181	60.4%	1 184	8.7%	13 706	101.2%	1 973	0.0%	-40.0%
B	Msukaligwa	MP302	19 048	22 459	2 313	12.1%	6 028	31.6%	3 028	13.5%	1 222	5.4%	12 591	56.1%	2 116	43.0%	-42.2%
B	Mkhondo	MP303	28 251	15 592	4 854	17.2%	5 648	20.0%	5 775	37.0%	4 119	26.4%	20 395	130.8%	4 783	48.7%	-13.9%
B	Pixley Ka Seme (MP)	MP304	10 745	10 745	4 142	38.5%	5 265	49.0%	8 214	76.4%	6 924	64.4%	24 545	228.4%	-	0.0%	0.0%
B	Lekwa	MP305	19 089	19 089	5 157	27.0%	4 913	25.7%	4 884	25.6%	3 625	19.0%	18 579	97.3%	4 239	94.8%	-14.5%
B	Dipaleseng	MP306	12 677	12 677	1 816	14.3%	4 913	38.8%	6 021	47.5%	1 068	8.4%	13 818	109.0%	670	80.3%	59.4%
B	Govan Mbeki	MP307	78 228	78 228	6 058	7.7%	5 491	7.0%	9 194	11.8%	5 475	7.0%	26 218	33.5%	6 257	48.5%	-12.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		182 494	172 331	26 482	14.5%	34 457	18.9%	45 296	26.3%	23 617	13.7%	129 851	75.4%	20 038	66.8%	17.9%
B	Victor Khanye	MP311	18 378	18 378	2 856	15.5%	3 162	17.2%	4 268	23.2%	3 766	20.5%	14 052	76.5%	4 403	79.2%	-14.5%
B	EmalahleniMp)	MP312	67 192	67 192	2 694	4.0%	3 508	5.2%	3 687	5.5%	5 885	8.8%	15 775	23.5%	2 028	0.0%	190.2%
B	Steve Tshwete	MP313	106 037	105 568	24 958	23.5%	26 521	25.0%	25 783	24.4%	26 274	24.9%	103 536	98.1%	22 564	94.9%	16.4%
B	Emakhazeni	MP314	10 104	10 313	1 846	18.3%	2 446	24.2%	2 273	22.0%	2 562	24.8%	9 127	88.5%	1 153	76.8%	122.3%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 921	4 751	1 007	25.7%	1 157	29.5%	1 234	26.0%	1 188	25.0%	4 586	96.5%	922	65.5%	28.9%
C	Nkangala	DC31	-	17 268	-	0.0%	-	0.0%	931	5.4%	8 295	48.0%	9 226	53.4%	-	0.0%	0.0%
	Total Nkangala		205 632	223 472	33 361	16.2%	36 794	17.9%	38 177	17.1%	47 969	21.5%	156 302	69.9%	31 070	79.1%	54.4%
B	Thaba Chweu	MP321	9 547	9 547	6 071	63.6%	7 064	74.0%	13 756	144.1%	5 982	62.7%	32 873	344.3%	8 113	213.5%	-26.3%
B	Mbombela	MP322	306 380	305 317	68 142	22.2%	37 016	12.1%	61 388	20.1%	60 180	19.7%	226 726	74.3%	102 162	84.4%	-41.1%
B	Umjindi	MP323	12 198	10 927	2 060	16.9%	4 580	37.6%	2 990	27.4%	6 072	55.6%	15 703	143.7%	2 905	0.0%	109.0%
B	Nkomazi	MP324	45 151	45 151	9 269	20.5%	8 841	19.6%	6 469	14.3%	6 712	14.9%	31 291	69.3%	6 052	73.8%	10.9%
B	Bushbuckridge	MP325	-	15 801	2 284	0.0%	9 404	0.0%	1 006	6.4%	12 195	77.2%	24 888	157.5%	4 922	75.4%	147.7%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		373 275	386 742	87 826	23.5%	66 905	17.9%	85 609	22.1%	91 141	23.6%	331 481	85.7%	124 154	90.7%	-26.6%
	Total Mpumalanga		761 401	782 544	147 670	19.4%	138 156	18.1%	169 082	21.6%	162 727	20.8%	617 634	78.9%	175 262	83.1%	-7.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Road Transport			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	907	0.0%	970	0.0%	723	0.0%	-	0.0%	2 601	0.0%	1 143	82.0%	-100.0%
B	Madibeng	NW372	41 581	58 348	7 352	17.7%	11 986	28.8%	18 621	31.9%	13 640	23.4%	51 599	88.4%	7 525	641.5%	81.3%
B	Rustenburg	NW373	102 688	102 688	25 574	24.9%	30 377	29.6%	32 808	31.9%	38 126	37.1%	126 886	123.6%	24 415	102.2%	56.2%
B	Kgetlengrivier	NW374	13 036	12 560	1 589	12.2%	1 497	11.5%	1 523	12.1%	1 528	12.2%	6 136	48.9%	1 555	91.2%	-1.7%
B	Moses Kotane	NW375	44 335	58 077	8 820	19.9%	9 435	21.3%	14 816	25.5%	21 607	37.2%	54 678	94.1%	11 004	90.2%	96.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		201 640	231 672	44 242	21.9%	54 265	26.9%	68 492	29.6%	74 901	32.3%	241 900	104.4%	45 642	201.3%	64.1%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	1 225	7.7%	1 648	10.3%	131	7.1%	832.7%
B	Mafikeng	NW383	22 075	22 075	7 044	31.9%	8 929	40.5%	8 823	40.0%	5 327	24.1%	30 124	136.5%	9 589	88.9%	-44.4%
B	Ditsobotla	NW384	60 712	60 712	4 004	6.6%	6 270	10.3%	4 727	7.8%	9 127	15.0%	24 128	39.7%	4 585	22.9%	99.1%
B	Ramotshere Moiloa	NW385	20 127	20 127	3 653	18.2%	3 378	16.8%	3 073	15.3%	3 010	15.0%	13 114	65.2%	2 142	0.0%	40.5%
C	Ngaka Modiri Molema	DC38	11 075	11 075	3 248	29.3%	2 309	20.8%	2 269	20.5%	4 896	44.2%	12 722	114.9%	1 096	43.2%	346.8%
	Total Ngaka Modiri Molema		129 947	129 947	18 128	14.0%	21 046	16.2%	18 978	14.6%	23 585	18.1%	81 737	62.9%	17 542	51.1%	34.4%
B	Naledi (Nw)	NW392	27 699	69 825	6 427	23.2%	7 282	26.3%	6 358	9.1%	50 465	72.3%	70 533	101.0%	2 828	51.2%	1684.6%
B	Mamusa	NW393	6 834	-	1 735	25.4%	1 480	21.7%	1 488	0.0%	3 034	0.0%	7 736	0.0%	-	47.1%	0.0%
B	Greater Taung	NW394	-	-	1 273	0.0%	1 849	0.0%	2 155	0.0%	2 057	0.0%	7 335	0.0%	-	5.3%	0.0%
B	Lekwa-Teemane	NW396	12 563	10 959	950	7.6%	1 730	13.8%	2 316	21.1%	3 016	27.5%	8 012	73.1%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		47 096	80 784	10 386	22.1%	12 341	26.2%	12 317	15.2%	58 572	72.5%	93 615	115.9%	2 828	31.3%	1971.3%
B	Ventersdorp	NW401	7 471	6 837	995	13.3%	1 475	19.7%	1 835	26.8%	1 834	26.8%	6 139	89.8%	1 042	55.7%	76.1%
B	Tlokwe	NW402	32 388	30 763	6 727	20.8%	7 475	23.1%	7 688	25.0%	7 316	23.8%	29 206	94.9%	7 591	92.7%	-3.6%
B	City Of Matlosana	NW403	179 598	170 050	20 499	11.4%	20 502	11.4%	75 722	44.5%	55 007	32.3%	171 731	101.0%	30 733	78.2%	79.0%
B	Maquassi Hills	NW404	7 810	7 810	1 246	16.0%	1 362	17.4%	1 241	15.9%	1 309	16.8%	5 159	66.1%	1 263	36.5%	3.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		227 267	215 460	29 467	13.0%	30 815	13.6%	86 487	40.1%	65 466	30.4%	212 234	98.5%	40 628	76.8%	61.1%
	Total North West		605 950	657 863	102 222	16.9%	118 467	19.6%	186 274	28.3%	222 524	33.8%	629 486	95.7%	106 640	109.3%	108.7%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	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%	2 341	21.6%	13 656	125.9%	2 443	53.0%	-4.2%
B	Gamagara	NC453	5 015	5 015	159	3.2%	272	5.4%	361	7.2%	218	4.4%	1 010	20.1%	295	25.7%	-26.1%
C	John Taolo Gaetsewe	DC45	-	-	54	0.0%	47	0.0%	75	0.0%	51	0.0%	227	0.0%	(314)	0.0%	-116.3%
	Total John Taolo Gaetsewe		15 865	15 865	1 957	12.3%	2 326	14.7%	8 000	50.4%	2 610	16.5%	14 893	93.9%	2 425	46.9%	7.7%
B	Richtersveld	NC061	8 945	8 945	37	0.4%	43	0.5%	38	0.4%	49	0.5%	166	1.9%	22	23.9%	119.7%
B	Nama Khoi	NC062	15 376	12 352	2 933	19.1%	2 656	17.3%	2 729	22.1%	3 212	26.0%	11 531	93.4%	6 266	304.2%	-48.7%
B	Kamiesberg	NC064	1 781	1 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	4 068	4 068	1 011	24.8%	1 271	31.2%	900	22.1%	1 001	24.6%	4 182	102.8%	978	88.0%	2.3%
B	Karoo Hoogland	NC066	-	-	512	0.0%	857	0.0%	587	0.0%	594	0.0%	2 550	0.0%	581	0.0%	2.1%
B	Khai-Ma	NC067	1 110	1 040	168	15.2%	161	14.5%	285	27.4%	209	20.1%	823	79.1%	294	57.0%	-29.0%
C	Namakwa	DC6	797	797	198	24.9%	198	24.8%	143	18.0%	141	17.6%	680	85.2%	191	32.2%	-26.2%
	Total Namakwa		32 078	28 985	4 859	15.1%	5 185	16.2%	4 684	16.2%	5 204	18.0%	19 932	68.8%	8 332	105.4%	-37.5%
B	Ubuntu	NC071	-	-	895	0.0%	1 310	0.0%	1 930	0.0%	1 107	0.0%	5 242	0.0%	1 109	0.0%	-0.2%
B	Umsobomvu	NC072	5 898	-	1 482	25.1%	1 722	29.2%	1 691	0.0%	6 505	0.0%	11 399	0.0%	1 693	99.4%	284.3%
B	Emthanjeni	NC073	12 970	11 996	2 212	17.1%	2 284	17.6%	2 275	19.0%	2 376	19.8%	9 147	76.2%	3 990	105.4%	-40.4%
B	Kareeberg	NC074	2 822	2 997	494	17.5%	403	14.3%	428	14.3%	1 239	41.3%	2 564	85.5%	1 097	78.9%	13.0%
B	Renosterberg	NC075	11 421	11 421	155	1.4%	63	0.6%	43	0.4%	2 622	23.0%	2 882	25.2%	68	2.4%	3739.8%
B	Thembelihle	NC076	3 434	3 434	417	12.2%	445	13.0%	361	10.5%	617	18.0%	1 840	53.6%	701	94.8%	-12.0%
B	Siyathemba	NC077	1 599	1 599	355	22.2%	413	25.8%	372	23.3%	-	0.0%	1 140	71.3%	1 162	271.5%	-100.0%
B	Siyancuma	NC078	-	-	1 747	0.0%	1 570	0.0%	1 010	0.0%	1 415	0.0%	5 742	0.0%	1 134	0.0%	24.8%
C	Pixley Ka Seme (Nc)	DC7	19 668	19 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		57 813	51 115	7 757	13.4%	8 209	14.2%	8 109	15.9%	15 880	31.1%	39 955	78.2%	10 954	97.5%	45.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	11 903	11 903	1 606	13.5%	2 434	20.5%	1 982	16.6%	2 388	20.1%	8 410	70.7%	1 829	53.2%	30.6%
B	//Khara Hais	NC083	14 541	65 778	3 460	23.8%	4 049	27.8%	2 532	3.8%	4 458	6.8%	14 500	22.0%	3 263	92.5%	36.6%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	9 721	9 721	3 744	38.5%	3 935	40.5%	1 372	14.1%	2 106	21.7%	11 159	114.8%	1 285	228.8%	63.9%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	16	0.0%	19	0.0%	-	0.0%	-	0.0%	34	0.0%	-	0.0%	0.0%
	Total Siyanda		36 164	87 401	8 825	24.4%	10 438	28.9%	5 886	6.7%	8 953	10.2%	34 103	39.0%	6 377	97.1%	40.4%
B	Sol Plaatje	NC091	43 100	36 953	11 658	27.0%	7 805	18.1%	5 917	16.0%	4 078	11.0%	29 459	79.7%	8 970	83.3%	-54.5%
B	Dikgatlong	NC092	2 257	2 257	14	0.6%	7	0.3%	14	0.6%	21	0.9%	56	2.5%	-	0.0%	0.0%
B	Magareng	NC093	19 040	19 040	5 847	30.7%	5 964	31.3%	802	4.2%	547	2.9%	13 160	69.1%	3 291	147.5%	-83.4%
B	Phokwane	NC094	8 539	10 857	1 575	18.4%	3 294	38.6%	1 572	14.5%	2 942	27.1%	9 384	86.4%	2 147	76.7%	37.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		72 936	69 107	19 095	26.2%	17 070	23.4%	8 306	12.0%	7 588	11.0%	52 058	75.3%	14 407	88.1%	-47.3%
	Total Northern Cape		214 856	252 474	42 484	19.8%	43 227	20.1%	34 985	13.9%	40 235	15.9%	160 942	63.7%	42 494	89.0%	-5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	1 835 958	1 648 412	257 363	14.0%	404 558	22.0%	320 110	19.4%	453 290	27.5%	1 435 321	87.1%	353 700	88.1%	28.2%
	Total Metros		1 835 958	1 648 412	257 363	14.0%	404 558	22.0%	320 110	19.4%	453 290	27.5%	1 435 321	87.1%	353 700	88.1%	28.2%
B	Matzikama	WC011	23 563	18 473	4 099	17.4%	4 653	19.7%	4 058	22.0%	7 891	42.7%	20 701	112.1%	6 235	87.5%	26.6%
B	Cederberg	WC012	-	-	1 132	0.0%	2 079	0.0%	1 456	0.0%	1 865	0.0%	6 532	0.0%	1 246	92.3%	49.7%
B	Bergrivier	WC013	22 990	20 646	4 070	17.7%	5 054	22.0%	5 829	28.2%	5 940	28.8%	20 893	101.2%	4 926	93.0%	20.6%
B	Saldanha Bay	WC014	73 187	71 701	16 860	23.0%	19 433	26.6%	15 110	21.1%	16 538	23.1%	67 941	94.8%	12 551	71.4%	31.8%
B	Swartland	WC015	46 698	47 931	6 085	13.0%	18 441	39.5%	10 775	22.5%	11 384	23.7%	46 685	97.4%	11 220	76.4%	1.5%
C	West Coast	DC1	56 776	67 579	10 665	18.8%	22 820	40.2%	14 741	21.8%	19 185	28.4%	67 411	99.8%	14 141	97.3%	35.7%
	Total West Coast		223 215	226 330	42 911	19.2%	72 480	32.5%	51 970	23.0%	62 804	27.7%	230 165	101.7%	50 319	83.8%	24.8%
B	Witzenberg	WC022	14 547	14 547	1 541	10.6%	2 684	18.5%	1 980	13.6%	2 745	18.9%	8 951	61.5%	2 071	63.6%	32.6%
B	Drakenstein	WC023	74 731	85 599	5 452	7.3%	27 968	37.4%	15 190	17.7%	29 971	35.0%	78 580	91.8%	14 979	97.4%	100.1%
B	Stellenbosch	WC024	49 659	50 804	4 096	8.2%	5 301	10.7%	4 497	8.9%	7 331	14.4%	21 225	41.8%	4 610	35.3%	59.0%
B	Breede Valley	WC025	36 227	36 855	8 918	24.6%	9 618	26.5%	8 442	22.9%	7 529	20.4%	34 507	93.6%	9 642	98.9%	-21.9%
B	Langeberg	WC026	14 564	15 459	3 473	23.8%	4 143	28.4%	3 453	22.3%	3 423	22.1%	14 492	93.7%	2 467	91.9%	38.7%
C	Cape Winelands DM	DC2	132 471	78 585	24 981	18.9%	27 319	20.6%	30 466	38.8%	17 996	22.9%	100 762	128.2%	39 993	94.1%	-55.0%
	Total Cape Winelands		322 200	281 849	48 462	15.0%	77 034	23.9%	64 026	22.7%	68 996	24.5%	258 518	91.7%	73 762	85.0%	-6.5%
B	Theewaterskloof	WC031	24 613	25 813	3 793	15.4%	4 610	18.7%	6 163	23.9%	5 697	22.1%	20 264	78.5%	4 678	96.0%	21.8%
B	Overstrand	WC032	80 432	79 138	13 601	16.9%	17 905	22.3%	15 523	19.6%	31 568	39.9%	78 596	99.3%	27 363	100.5%	15.4%
B	Cape Agulhas	WC033	13 272	16 880	2 402	18.1%	3 181	24.0%	2 267	13.4%	2 957	17.5%	10 807	64.0%	2 460	51.8%	20.2%
B	Swellendam	WC034	24 309	22 229	4 768	19.6%	5 327	21.9%	3 472	15.6%	6 647	29.9%	20 214	90.9%	3 170	82.7%	109.6%
C	Overberg	DC3	34 693	45 309	8 453	24.4%	13 601	39.2%	16 738	36.9%	10 928	24.1%	49 720	109.7%	8 118	101.8%	34.6%
	Total Overberg		177 320	189 369	33 017	18.6%	44 625	25.2%	44 164	23.3%	57 796	30.5%	179 602	94.8%	45 790	93.5%	26.2%
B	Kannaland	WC041	19 074	19 201	483	2.5%	519	2.7%	506	2.6%	3 046	15.9%	4 554	23.7%	347	93.6%	778.1%
B	Hessequa	WC042	25 499	29 100	4 185	16.4%	7 685	30.1%	4 800	16.5%	6 401	22.0%	23 070	79.3%	4 153	68.5%	54.1%
B	Mossel Bay	WC043	28 439	32 251	3 673	12.9%	6 726	23.6%	13 037	40.4%	4 701	14.6%	28 136	87.2%	9 814	79.3%	-52.1%
B	George	WC044	139 171	134 903	11 169	8.0%	51 271	36.8%	47 495	35.2%	8 989	6.7%	118 924	88.2%	21 898	92.4%	-58.9%
B	Oudtshoorn	WC045	17 380	25 455	4 239	24.4%	5 351	30.8%	4 455	17.5%	4 487	17.6%	18 533	72.8%	4 131	69.4%	8.6%
B	Bitou	WC047	16 828	17 251	2 984	17.7%	5 689	33.8%	4 113	23.8%	4 975	28.8%	17 762	103.0%	5 233	98.5%	-4.9%
B	Knysna	WC048	22 091	21 976	4 110	18.6%	4 978	22.5%	5 011	22.8%	6 717	30.6%	20 815	94.7%	7 013	88.2%	-4.2%
C	Eden	DC4	1 085	592	-	0.0%	16	1.4%	-	0.0%	-	0.0%	16	2.6%	38	48.3%	-100.0%
	Total Eden		269 567	280 728	30 843	11.4%	82 234	30.5%	79 417	28.3%	39 316	14.0%	231 810	82.6%	52 627	85.3%	-25.3%
B	Laingsburg	WC051	12 707	5 547	329	2.6%	1 279	10.1%	715	12.9%	846	15.3%	3 169	57.1%	366	13.9%	131.0%
B	Prince Albert	WC052	2 030	2 099	668	32.9%	673	33.2%	609	29.0%	725	34.6%	2 675	127.5%	347	71.9%	108.9%
B	Beaufort West	WC053	15 881	15 876	3 511	22.1%	4 547	28.6%	3 597	22.7%	3 999	25.2%	15 653	98.6%	2 546	63.3%	57.0%
C	Central Karoo	DC5	25 791	27 168	6 362	24.7%	6 619	25.7%	6 816	25.1%	6 248	23.0%	26 046	95.9%	5 815	101.5%	7.4%
	Total Central Karoo		56 408	50 689	10 871	19.3%	13 119	23.3%	11 736	23.2%	11 818	23.3%	47 543	93.8%	9 075	74.0%	30.2%
	Total Western Cape		2 884 667	2 677 378	423 467	14.7%	694 050	24.1%	571 422	21.3%	694 020	25.9%	2 382 959	89.0%	585 274	87.1%	18.6%
	Total National		14 588 036	14 910 474	2 493 560	17.1%	3 546 650	24.3%	3 356 679	22.5%	4 110 100	27.6%	13 506 989	90.6%	3 387 838	91.6%	21.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Other			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	EASTERN CAPE																
A	Buffalo City	BUF	14 224	14 203	2 836	19.9%	3 653	25.7%	3 663	25.8%	3 672	25.9%	13 823	97.3%	3 161	97.1%	16.2%
A	Nelson Mandela Bay	NMA	63 571	58 872	910	1.4%	2 890	4.5%	2 685	4.6%	2 385	4.1%	8 870	15.1%	(2 411)	10.2%	-198.9%
	Total Metros		77 794	73 075	3 745	4.8%	6 543	8.4%	6 348	8.7%	6 057	8.3%	22 693	31.1%	749	27.1%	708.6%
B	Camdeboo	EC101	822	1 115	208	25.3%	214	26.1%	197	17.7%	177	15.9%	796	71.4%	238	87.5%	-25.7%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	38	0.0%	61	0.0%	87	0.0%	32	0.0%	218	0.0%	80	0.0%	-59.6%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	656	656	215	32.7%	263	40.1%	92	13.9%	135	20.5%	704	107.3%	(305)	14.1%	-144.1%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	40	0.0%	-100.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	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%	2 170	44.5%	3 066	62.9%	2 427	79.2%	-10.6%
	Total Cacadu		6 352	6 645	805	12.7%	737	11.6%	729	11.0%	2 514	37.8%	4 784	72.0%	2 480	76.4%	1.4%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	226	0.0%	111	0.0%	-	0.0%	-	0.0%	337	0.0%	215	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	226	0.0%	111	0.0%	-	0.0%	-	0.0%	337	0.0%	215	0.0%	-100.0%
B	Inxuba Yethemba	EC131	3 787	3 348	(326)	-8.6%	817	21.6%	516	15.4%	587	17.5%	1 592	47.6%	416	0.0%	41.1%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	108	30	25.5%	20	17.0%	22	20.1%	21	19.7%	93	85.4%	18	73.6%	19.5%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	EmalahleniEc)	EC136	-	317	-	0.0%	-	0.0%	40	12.7%	19	6.1%	59	18.8%	87	0.0%	-77.7%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 903	3 773	(297)	-7.6%	836	21.4%	577	15.3%	627	16.6%	1 745	46.2%	520	1225.3%	20.6%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	377	571	38	10.1%	26	6.8%	17	3.0%	23	4.0%	104	18.2%	33	93.0%	-31.3%
B	Gariep	EC144	-	-	-	0.0%	-	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%	0.0%
	Total Joe Gqabi		377	571	38	10.1%	26	6.8%	17	3.0%	23	4.0%	104	18.2%	33	1.8%	-31.3%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	20.9%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 379	2 379	679	28.5%	784	32.9%	247	10.4%	752	31.6%	2 461	103.4%	667	76.0%	12.8%
	Total O .R. Tambo		2 379	2 379	679	28.5%	784	32.9%	247	10.4%	752	31.6%	2 461	103.4%	667	65.0%	12.8%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		90 806	86 442	5 196	5.7%	9 036	10.0%	7 919	9.2%	9 973	11.5%	32 124	37.2%	4 664	30.1%	113.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

	Other		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	FREE STATE																
A	Mangaung	MAN	14 206	17 556	2 793	19.7%	2 909	20.5%	5 296	30.2%	3 027	17.2%	14 026	79.9%	4 416	97.7%	-31.4%
	Total Metros		14 206	17 556	2 793	19.7%	2 909	20.5%	5 296	30.2%	3 027	17.2%	14 026	79.9%	4 416	97.7%	-31.4%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	2 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	131	4 230	-	0.0%	3 231	2472.0%	1 027	24.3%	-	0.0%	4 258	100.7%	213	95.7%	-100.0%
	Total Lejweleputswa		131	6 230	-	0.0%	3 231	2472.0%	1 027	16.5%	-	0.0%	4 258	68.4%	213	95.7%	-100.0%
B	Setsoto	FS191	-	-	137	0.0%	-	0.0%	-	0.0%	-	0.0%	137	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	360	0.0%	487	0.0%	241	0.0%	241	0.0%	1 330	0.0%	(25)	0.0%	-1077.2%
B	Nketoana	FS193	-	-	-	0.0%	-	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%	456	4.9%	1 951	21.0%	228	155.0%	99.9%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 323	9 283	1 004	10.8%	912	9.8%	806	8.7%	697	7.5%	3 419	36.8%	203	209.4%	243.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		23 660	33 069	3 798	16.1%	7 053	29.8%	7 129	21.6%	3 724	11.3%	21 703	65.6%	4 832	101.5%	-22.9%
	GAUTENG																
A	Ekurhuleni Metro	EKU	21 429	20 656	3 115	14.5%	3 370	15.7%	5 221	25.3%	2 748	13.3%	14 453	70.0%	24 900	94.3%	-89.0%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	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%	52 379	26.7%	179 417	91.4%	51 849	94.2%	1.0%
	Total Metros		220 200	217 019	52 437	23.8%	35 574	16.2%	50 733	23.4%	55 126	25.4%	193 870	89.3%	76 749	94.2%	-28.2%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	1 476	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 750	160.0%	-100.0%
	Total Sedibeng		1 476	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 750	160.0%	-100.0%
B	Mogale City	GT481	586	610	140	24.0%	165	28.2%	138	22.6%	169	27.7%	612	100.4%	160	95.5%	5.6%
B	Randfontein	GT482	-	-	-	0.0%	-	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%	2 037	0.0%	6 122	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		586	610	140	24.0%	1 921	328.0%	2 467	404.7%	2 206	361.8%	6 734	1104.7%	160	95.5%	1279.4%
	Total Gauteng		222 262	217 629	52 578	23.7%	37 495	16.9%	53 199	24.4%	57 332	26.3%	200 604	92.2%	79 659	95.4%	-28.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Other			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	KWAZULU-NATAL																
A	eThekwini	ETH	167 134	169 114	27 864	16.7%	31 752	19.0%	26 915	15.9%	56 810	33.6%	143 340	84.8%	45 062	85.1%	26.1%
	Total Metros		167 134	169 114	27 864	16.7%	31 752	19.0%	26 915	15.9%	56 810	33.6%	143 340	84.8%	45 062	85.1%	26.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	809	539	68	8.4%	88	10.9%	88	16.4%	456	84.7%	700	130.0%	113	50.0%	303.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 099	4 066	1 313	32.0%	860	21.0%	1 158	28.5%	2 014	49.5%	5 345	131.5%	1 238	-6.7%	62.7%
C	Ugu	DC21	1 455	1 698	272	18.7%	305	21.0%	401	23.6%	218	12.9%	1 196	70.4%	172	76.6%	26.9%
	Total Ugu		6 363	6 302	1 653	26.0%	1 253	19.7%	1 647	26.1%	2 688	42.7%	7 242	114.9%	1 523	-13.6%	76.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	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%	4	0.2%	66	3.0%	15	15.1%	-72.3%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	40 755	39 332	8 940	21.9%	6 437	15.8%	8 325	21.2%	8 553	21.7%	32 255	82.0%	10 889	59.8%	-21.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	4 758	353	0.0%	423	0.0%	285	6.0%	338	7.1%	1 399	29.4%	175	60.4%	92.5%
	Total uMgungundlovu		42 783	46 306	9 295	21.7%	6 883	16.1%	8 647	18.7%	8 895	19.2%	33 720	72.8%	11 080	56.4%	-19.7%
B	Emnambithi/Ladysmith	KZN232	-	25 211	-	0.0%	1 365	0.0%	2 894	11.5%	2 008	8.0%	6 266	24.9%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	392	320	77	19.6%	38	9.6%	66	20.8%	66	20.6%	247	77.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 439	1 344	258	17.9%	216	15.0%	150	11.1%	197	14.7%	820	61.0%	204	94.2%	-3.5%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	245	0.0%	44 007	0.0%	45 469	0.0%	26 872	0.0%	116 592	0.0%	-	0.0%	0.0%
	Total Uthukela		1 831	26 876	579	31.6%	45 624	2492.2%	48 579	180.8%	29 143	108.4%	123 925	461.1%	204	94.2%	14182.0%
B	Endumeni	KZN241	157	157	38	24.4%	30	19.3%	22	13.8%	74	47.2%	165	104.7%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	74	0.0%	120	0.0%	-	0.0%	-	0.0%	194	0.0%	54	0.0%	-100.0%
B	Umvoti	KZN245	-	-	0	0.0%	0	0.0%	2	0.0%	(2)	0.0%	0	0.0%	0	70.9%	-718.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		157	157	113	71.8%	150	95.3%	23	14.9%	73	46.1%	359	228.1%	54	38865.7%	33.6%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	88	81.5%	-100.0%
B	eMadlangeni	KZN253	-	2 207	484	0.0%	532	0.0%	562	25.4%	542	24.6%	2 120	96.1%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	2 207	484	0.0%	532	0.0%	562	25.4%	542	24.6%	2 120	96.1%	88	87.0%	513.0%
B	eDumbe	KZN261	-	-	61	0.0%	126	0.0%	-	0.0%	70	0.0%	257	0.0%	412	0.0%	-83.0%
B	uPhongolo	KZN262	491	504	149	30.4%	135	27.4%	81	16.0%	226	44.9%	591	117.2%	183	93.8%	23.9%
B	Abaqulusi	KZN263	470	482	68	14.5%	89	19.0%	97	20.1%	766	158.9%	1 020	211.6%	109	95.1%	600.6%
B	Nongoma	KZN265	1 148	1 440	556	48.5%	154	13.4%	114	7.9%	87	6.1%	911	63.3%	134	44.4%	-34.6%
B	Ulundi	KZN266	1 119	-	326	29.2%	104	9.3%	-	0.0%	5	0.0%	435	0.0%	827	4.9%	-99.4%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		3 228	2 427	1 161	36.0%	608	18.8%	291	12.0%	1 155	47.6%	3 215	132.5%	1 665	9.7%	-30.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	69	444	48	69.0%	48	69.0%	48	10.8%	210	47.3%	353	79.7%	46	311.4%	353.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	12	5	45.6%	-	0.0%	-	0.0%	6	53.1%	12	98.7%	-	78.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		81	455	53	65.6%	48	59.0%	48	10.5%	216	47.5%	365	80.2%	46	276.6%	367.1%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	954	954	0.0%	-	0.0%	-	0.0%	-	0.0%	954	100.0%	927	103.0%	-100.0%
	Total iLembe		-	954	954	0.0%	-	0.0%	-	0.0%	-	0.0%	954	100.0%	927	103.0%	-100.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	352	36.2%	789	81.1%	208	20.2%	69.3%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		1 006	973	176	17.5%	172	17.1%	88	9.1%	352	36.2%	789	81.1%	208	20.2%	69.3%
	Total Kwazulu-Natal		222 582	255 771	42 332	19.0%	87 022	39.1%	86 800	33.9%	99 874	39.0%	316 028	123.6%	60 858	85.6%	64.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Other			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	673	673	102	15.1%	108	16.0%	169	25.1%	61	9.1%	439	65.2%	122	0.0%	-49.8%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		673	673	102	15.1%	108	16.0%	169	25.1%	61	9.1%	439	65.2%	122	0.0%	-49.8%
B	Bloubeg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	230	230	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		230	230	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	876	876	135	15.4%	140	16.0%	172	19.6%	190	21.7%	636	72.6%	106	54.0%	79.8%
C	Waterberg	DC36	3 932	3 932	828	21.1%	839	21.3%	1 551	39.4%	1 083	27.5%	4 301	109.4%	861	88.3%	25.8%
	Total Waterberg		4 808	4 808	963	20.0%	979	20.4%	1 723	35.8%	1 273	26.5%	4 937	102.7%	967	84.5%	31.7%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		5 712	5 712	1 064	18.6%	1 086	19.0%	1 891	33.1%	1 335	23.4%	5 377	94.1%	1 088	95.2%	22.6%
	MPUMALANGA																
B	Albert Luthuli	MP301	7 901	8 052	1 954	24.7%	2 379	30.1%	6 371	79.1%	1 665	20.7%	12 369	153.6%	1 456	53.0%	14.3%
B	Msukaligwa	MP302	13	48	10	81.4%	23	181.5%	2	3.2%	-	0.0%	34	72.0%	6	13.8%	-100.0%
B	Mkhondo	MP303	10 146	4 268	1 554	15.3%	2 258	22.3%	1 652	38.7%	3 355	78.6%	8 818	206.6%	2 218	64.6%	51.3%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		18 059	12 368	3 518	19.5%	4 660	25.8%	8 024	64.9%	5 020	40.6%	21 222	171.6%	3 679	96.9%	36.4%
B	Victor Khanye	MP311	-	-	98	0.0%	98	0.0%	151	0.0%	151	0.0%	498	0.0%	494	0.0%	-69.4%
B	Emalahleni (Mp)	MP312	10 023	10 023	2 168	21.6%	2 129	21.2%	2 092	20.9%	2 257	22.5%	8 646	86.3%	2 039	0.0%	10.7%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	721	710	138	19.2%	142	19.6%	138	19.4%	200	28.1%	618	87.0%	80	66.0%	149.7%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 400	3 900	18	0.4%	7	0.1%	5	0.1%	685	17.6%	715	18.3%	-	0.0%	0.0%
	Total Nkangala		15 144	14 633	2 422	16.0%	2 376	15.7%	2 385	16.3%	3 294	22.5%	10 477	71.6%	2 613	377.1%	26.1%
B	Thaba Chweu	MP321	1 910	1 910	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-27.2%	0.0%
B	Mbombela	MP322	6 939	7 789	374	5.4%	897	12.9%	342	4.4%	898	11.5%	2 510	32.2%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 850	9 700	374	4.2%	897	10.1%	342	3.5%	898	9.3%	2 510	25.9%	-	-27.2%	0.0%
	Total Mpumalanga		42 052	36 700	6 314	15.0%	7 932	18.9%	10 752	29.3%	9 211	25.1%	34 209	93.2%	6 292	119.7%	46.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Other			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	NORTH WEST																
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	4 360	672	0.0%	864	0.0%	1 098	25.2%	1 055	24.2%	3 689	84.6%	1 645	0.0%	-35.9%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	4 360	672	0.0%	864	0.0%	1 098	25.2%	1 055	24.2%	3 689	84.6%	1 645	0.0%	-35.9%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	1 002	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	29.2%	-100.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	2 475	0.0%	3 282	0.0%	2 921	0.0%	5 162	0.0%	13 840	0.0%	2 840	50.5%	81.8%
	Total Dr Ruth Segomotsi Mompati		1 002	-	2 475	246.9%	3 282	327.4%	2 921	0.0%	5 162	0.0%	13 840	0.0%	2 842	58.7%	81.7%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	13 175	17 211	3 056	23.2%	3 780	28.7%	4 122	23.9%	4 397	25.5%	15 355	89.2%	3 611	87.3%	21.8%
B	Maquassi Hills	NW404	485	485	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		13 660	17 696	3 056	22.4%	3 780	27.7%	4 122	23.3%	4 397	24.8%	15 355	86.8%	3 611	88.2%	21.8%
	Total North West		14 662	22 056	6 202	42.3%	7 926	54.1%	8 141	36.9%	10 615	48.1%	32 885	149.1%	8 098	82.9%	31.1%
	NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	505	0.0%	495	0.0%	1 128	0.0%	577	0.0%	2 705	0.0%	421	0.0%	37.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	505	0.0%	495	0.0%	1 128	0.0%	577	0.0%	2 705	0.0%	421	0.0%	37.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	206	431	62	29.9%	57	27.5%	40	9.4%	211	49.0%	370	85.8%	(115)	0.0%	-283.1%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	5	5	1	12.7%	35	639.5%	21	382.3%	-	0.0%	56	1034.5%	-	49.9%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	200	209	54	26.9%	46	23.0%	40	19.0%	43	20.8%	183	87.5%	82	116.9%	-47.1%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	81	0.0%	-100.0%
	Total Namakwa		412	646	116	28.2%	138	33.4%	101	15.6%	255	39.4%	610	94.4%	48	183.8%	435.5%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 967	1 857	343	17.5%	337	17.1%	356	19.2%	219	11.8%	1 256	67.6%	283	92.3%	-22.7%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	3	0.0%	0	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 967	1 857	346	17.6%	337	17.1%	356	19.2%	219	11.8%	1 259	67.8%	283	104.9%	-22.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 701	1 767	368	21.6%	539	31.7%	345	19.5%	441	25.0%	1 692	95.8%	337	95.7%	30.7%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 523	1 523	179	11.8%	128	8.4%	98	6.5%	218	14.3%	623	40.9%	166	0.0%	31.2%
	Total Siyanda		3 224	3 290	547	17.0%	666	20.7%	443	13.5%	659	20.0%	2 315	70.4%	503	165.9%	30.9%
B	Sol Plaatje	NC091	7 273	9 747	2 191	30.1%	2 648	36.4%	2 447	25.1%	3 538	36.3%	10 824	111.0%	2 340	140.0%	51.2%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 291	3 397	197	6.0%	695	21.1%	585	17.2%	741	21.8%	2 218	65.3%	-	0.0%	0.0%
	Total Frances Baard		10 564	13 144	2 387	22.6%	3 343	31.6%	3 032	23.1%	4 279	32.6%	13 041	99.2%	2 340	140.0%	82.8%
	Total Northern Cape		16 168	18 937	3 901	24.1%	4 980	30.8%	5 061	26.7%	5 989	31.6%	19 931	105.2%	3 596	157.0%	66.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Other			Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Fourth Quarter 2012/13		Year to date: 30 June 2013		Fourth Quarter 2011/12		
	R thousands	Code	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q4 of 2011/12 to Q4 of 2012/13
	WESTERN CAPE																
A	Cape Town	CPT	95 646	91 884	4 391	4.6%	29 293	30.6%	24 705	26.9%	17 039	18.5%	75 429	82.1%	14 925	90.3%	14.2%
	Total Metros		95 646	91 884	4 391	4.6%	29 293	30.6%	24 705	26.9%	17 039	18.5%	75 429	82.1%	14 925	90.3%	14.2%
B	Matzikama	WC011	723	688	69	9.6%	319	44.2%	537	78.0%	70	10.2%	996	144.7%	230	100.1%	-69.4%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	51	79.8%	-100.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	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	4.5%	1	18.0%	0	11.0%	48.5%
B	Swartland	WC015	1 041	1 021	379	36.4%	236	22.6%	82	8.0%	222	21.7%	918	89.9%	64	90.6%	245.1%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		1 767	1 713	448	25.4%	555	31.4%	619	36.1%	293	17.1%	1 915	111.8%	345	91.0%	-15.2%
B	Witzenberg	WC022	583	583	146	25.0%	146	25.0%	146	25.0%	146	25.0%	583	100.0%	132	95.9%	10.5%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 409	4 424	437	9.9%	576	13.1%	921	20.8%	401	9.1%	2 335	52.8%	416	41.5%	-3.5%
B	Breede Valley	WC025	1 626	1 224	196	12.1%	256	15.7%	222	18.1%	372	30.4%	1 046	85.4%	264	94.0%	40.8%
B	Langeberg	WC026	-	-	-	0.0%	-	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%	1 097	18.0%	5 760	94.6%	1 420	96.4%	-22.8%
	Total Cape Winelands		12 611	12 320	2 572	20.4%	2 499	19.8%	2 638	21.4%	2 015	16.4%	9 724	78.9%	2 232	76.7%	-9.7%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 000	1 006	160	16.0%	244	24.4%	285	28.3%	240	23.9%	930	92.5%	1	250.4%	28036.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 000	1 006	160	16.0%	244	24.4%	285	28.3%	240	23.9%	930	92.5%	1	250.4%	28036.0%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	378	18.6%	1 226	60.3%	310	86.9%	21.9%
B	Mossel Bay	WC043	-	1	-	0.0%	-	0.0%	1	75.3%	0	8.3%	1	83.6%	-	0.0%	0.0%
B	George	WC044	2 206	2 222	508	23.0%	682	30.9%	498	22.4%	583	26.2%	2 271	102.2%	520	96.9%	12.2%
B	Oudtshoorn	WC045	4 453	2 623	509	11.4%	584	13.1%	557	21.2%	817	31.2%	2 468	94.1%	423	85.2%	93.1%
B	Bitou	WC047	4 456	4 459	329	7.4%	1 061	23.8%	1 136	25.5%	981	22.0%	3 507	78.6%	1 280	66.1%	-23.4%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		13 131	11 338	1 588	12.1%	2 596	19.8%	2 530	22.3%	2 759	24.3%	9 473	83.5%	2 533	78.1%	8.9%
B	Laingsburg	WC051	13	-	-	0.0%	-	0.0%	9	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	245	260	56	22.8%	71	29.2%	55	21.2%	42	16.2%	224	86.4%	41	87.7%	3.8%
C	Central Karoo	DC5	898	954	120	13.4%	306	34.0%	56	5.9%	134	14.1%	616	64.6%	127	76.3%	6.1%
	Total Central Karoo		1 156	1 213	176	15.2%	377	32.6%	120	9.9%	177	14.5%	850	70.0%	167	78.4%	5.6%
	Total Western Cape		125 311	119 474	9 334	7.4%	35 565	28.4%	30 897	25.9%	22 523	18.9%	98 319	82.3%	20 204	88.4%	11.5%
	Total National		763 214	795 789	130 721	17.1%	198 095	26.0%	211 789	26.6%	220 575	27.7%	761 179	95.7%	189 291	85.6%	16.5%

Source: National Treasury Local Government Database