

MONTHLY OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2013 (Preliminary results)

| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual |
|-------------|------------------------|---------------------|-----------------|------------|--------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|
| | | EASTERN CAPE | | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | 3 922 222 | 4 031 666 | 3 347 350 | 83.0% | 217 980 | 288 391 | 212 317 | 718 689 | 235 811 | 389 401 | 266 579 | 891 790 | 258 514 | 263 435 | 254 546 | 776 494 | 265 948 | 296 604 | 397 825 | 960 377 |
| A | Nelson Mandela Bay | 7 316 096 | 7 518 798 | 7 389 449 | 98.3% | 610 847 | 289 035 | 667 702 | 1 567 584 | 515 738 | 564 397 | 496 964 | 1 577 699 | 509 612 | 504 330 | 573 879 | 1 587 821 | 393 041 | 766 932 | 1 496 972 | 2 656 945 |
| I | Total Metro | 11 238 318 | 11 550 464 | 10 736 799 | 93.0% | 828 827 | 577 427 | 880 019 | 2 285 273 | 751 548 | 953 798 | 763 542 | 2 469 498 | 788 126 | 767 764 | 828 424 | 2 364 315 | 658 989 | 1 063 536 | 1 894 797 | 3 617 323 |
| B | Camdenburg | 158 861 | 170 584 | 141 251 | 82.8% | 12 234 | 14 657 | 11 896 | 38 788 | 10 383 | 12 471 | 12 372 | 35 526 | 11 903 | 13 301 | 11 965 | 37 168 | 11 377 | 11 291 | 7 101 | 29 786 |
| B | Blue Crane Route | 148 245 | 148 245 | 175 510 | 119.1% | 8 311 | 19 746 | 11 163 | 39 246 | 10 492 | 14 321 | 13 043 | 37 856 | 13 963 | 24 346 | 20 033 | 58 342 | 15 837 | 13 614 | 11 621 | 41 072 |
| B | Ikewi | 44 357 | 44 357 | 31 129 | 70.2% | | 3 196 | 2 443 | 8 221 | 3 041 | 2 731 | 1 349 | 7 121 | 2 114 | 3 502 | 2 099 | 7 715 | 4 730 | 2 026 | 1 217 | 7 973 |
| B | Makana | 305 092 | 305 092 | 438 494 | 143.7% | 23 079 | 40 075 | 17 495 | 80 649 | 30 314 | 29 220 | 15 708 | 75 242 | 30 467 | 23 926 | 26 165 | 80 568 | 80 861 | 96 467 | 24 505 | 202 034 |
| B | Ndlambe | 266 190 | 266 190 | 227 541 | 85.5% | 12 469 | 22 902 | 18 874 | 54 245 | 16 894 | 19 763 | 19 849 | 56 526 | 18 188 | 16 592 | 23 488 | 58 268 | 18 921 | 17 015 | 22 567 | 58 503 |
| B | Sundays River Valley | 110 302 | 114 998 | 63 277 | 55.0% | 5 401 | 8 533 | 5 253 | 19 187 | 7 153 | 7 071 | 4 868 | 19 092 | 8 375 | 5 176 | 6 139 | 19 690 | 5 308 | - | - | 5 308 |
| B | Baviaans | 43 233 | 43 233 | 41 771 | 96.6% | 3 028 | 4 617 | 2 990 | 10 635 | 3 436 | 4 814 | 4 100 | 12 350 | 3 417 | 769 | 3 217 | 7 403 | 4 860 | 2 789 | 3 735 | 11 384 |
| B | Kouga | 521 398 | 521 398 | 467 228 | 89.6% | 46 693 | 23 826 | 42 064 | 112 583 | 37 445 | 44 229 | 36 132 | 117 806 | 47 940 | 23 049 | 37 469 | 108 457 | 44 592 | 28 254 | 55 266 | 128 382 |
| B | Kou-Kamma | 81 778 | 166 262 | 91 777 | 55.2% | 17 068 | 5 392 | 5 155 | 27 615 | 7 421 | 7 935 | 148 | 15 504 | 6 253 | 7 430 | 9 313 | 22 997 | 8 154 | 10 974 | 6 534 | 25 662 |
| C | Cacadu | 153 300 | 153 300 | 107 218 | 69.9% | 3 988 | 7 821 | 8 236 | 20 135 | 9 784 | 10 341 | 6 042 | 26 167 | 10 782 | 9 397 | 10 095 | 30 274 | 9 147 | 8 653 | 12 842 | 30 642 |
| | Total Cacadu | 1 832 755 | 1 933 668 | 1 786 197 | 92.4% | 134 953 | 150 785 | 125 661 | 411 398 | 136 364 | 152 896 | 113 930 | 403 189 | 153 402 | 127 497 | 149 983 | 430 882 | 203 786 | 191 552 | 145 389 | 540 727 |
| B | Mbashe | 136 468 | 136 468 | 102 023 | 74.8% | 6 015 | 7 870 | 10 537 | 24 421 | 7 862 | 10 439 | 9 151 | 27 452 | 9 167 | 7 581 | 8 260 | 25 008 | - | 13 713 | 11 429 | 25 142 |
| B | Mquma | 187 264 | 200 186 | 162 542 | 81.2% | 10 011 | 10 959 | 18 205 | 39 175 | 12 505 | 12 778 | 13 890 | 39 173 | 3 534 | 12 813 | 16 730 | 33 076 | 15 150 | 21 591 | 14 377 | 51 118 |
| B | Great Kei | 69 260 | 92 073 | 57 937 | 62.9% | 2 821 | 4 025 | 3 666 | 10 512 | 5 248 | 4 422 | 3 540 | 13 209 | 5 627 | 4 352 | 4 705 | 14 684 | 6 551 | 4 740 | 7 940 | 19 531 |
| B | Amathole | 154 220 | 154 220 | 112 509 | 73.0% | 6 691 | 9 404 | 9 969 | 26 064 | 5 921 | 11 838 | 17 710 | 35 468 | 8 464 | 2 943 | 12 471 | 23 877 | 7 480 | 9 748 | 9 872 | 27 100 |
| B | Nqobushe | 67 176 | 67 176 | 55 985 | 83.3% | 5 092 | 7 175 | 7 265 | 12 391 | 4 762 | 4 264 | 6 658 | 13 684 | 4 264 | 3 992 | 5 420 | 13 676 | 4 423 | 4 665 | 7 146 | 16 234 |
| B | Nkomohe | 151 758 | 151 758 | 119 002 | 78.4% | 10 738 | 12 799 | 14 990 | 37 627 | 11 256 | 12 307 | 10 956 | 34 520 | - | 4 914 | 10 964 | 15 878 | 10 931 | 11 116 | 8 630 | 30 677 |
| B | Nxuba | 56 343 | 56 343 | 63 203 | 112.3% | 6 271 | 5 231 | 2 577 | 14 080 | 4 789 | 5 599 | 7 953 | 18 341 | 4 439 | 3 460 | 4 607 | 12 507 | 7 087 | 6 587 | 4 682 | 18 355 |
| C | Amathole | 1 012 900 | 1 012 900 | 902 147 | 89.1% | 40 549 | 50 328 | 77 965 | 168 841 | 73 288 | 70 757 | 65 328 | 209 374 | 64 409 | 76 340 | 78 903 | 219 652 | 75 416 | 69 663 | 159 201 | 304 280 |
| | Total Amathole | 1 835 390 | 1 871 124 | 1 575 429 | 84.2% | 88 187 | 107 791 | 137 434 | 333 412 | 125 631 | 132 403 | 133 186 | 391 220 | 99 903 | 116 395 | 142 040 | 358 358 | 127 339 | 141 823 | 233 277 | 492 439 |
| B | Inzuba Yethimba | 180 715 | 274 492 | 150 625 | 54.9% | 19 370 | 15 899 | 9 327 | 44 596 | 18 040 | 12 438 | 11 996 | 42 473 | 15 499 | 12 388 | 8 842 | 36 729 | 13 237 | 13 590 | - | 26 827 |
| B | Tsolwana | 56 677 | 56 677 | 95 504 | 171.5% | 10 511 | 3 103 | 4 895 | 18 469 | 4 339 | 3 987 | 1 862 | 10 188 | 4 011 | 2 894 | 5 373 | 12 277 | - | 4 211 | 10 508 | 54 570 |
| B | Inkwanca | 47 991 | 50 751 | 35 727 | 70.4% | 2 734 | 2 988 | 4 327 | 10 049 | 3 218 | 2 959 | 3 876 | 10 052 | 2 945 | 3 898 | 2 987 | 9 830 | 3 265 | 2 521 | - | 5 796 |
| B | Lukhanji | 484 928 | 505 723 | 439 352 | 86.9% | 53 480 | 42 660 | 23 345 | 119 425 | 44 009 | 39 053 | 35 039 | 118 101 | 41 685 | 26 752 | 23 783 | 92 220 | 41 309 | 34 153 | 34 144 | 109 606 |
| B | Intsika Yetshu | 123 557 | 123 557 | 203 791 | 164.9% | 8 949 | 34 086 | 8 393 | 51 427 | 22 997 | 3 183 | 5 396 | 29 686 | 4 694 | 31 204 | 22 684 | 58 582 | - | 44 664 | 19 432 | 64 096 |
| B | Emalaheni (Ec) | 120 504 | 164 627 | 114 610 | 69.6% | 6 714 | 8 578 | 9 554 | 24 846 | 12 176 | 11 092 | 8 474 | 32 664 | 7 247 | 7 452 | 10 125 | 24 824 | 6 286 | 13 886 | 12 105 | 32 276 |
| B | Engobo | 122 025 | 106 170 | 120 372 | 113.4% | 10 709 | 9 314 | 10 146 | 30 169 | 15 856 | 9 481 | 8 474 | 33 811 | 8 570 | 9 702 | 9 678 | 27 950 | 7 412 | 10 556 | 10 474 | 28 442 |
| B | Sakhisizwe | - | 86 453 | 71 591 | 82.8% | 4 132 | 16 544 | 7 380 | 28 056 | 4 551 | 5 905 | 5 328 | 15 785 | 4 139 | 4 437 | 6 709 | 15 285 | 5 690 | 6 775 | - | 12 466 |
| C | Chris Hani | 425 341 | 690 209 | 437 955 | 63.5% | 20 841 | 37 476 | 25 255 | 83 573 | 32 484 | 39 833 | 31 657 | 103 975 | 29 842 | 49 588 | 29 439 | 108 869 | 46 845 | 42 644 | 52 049 | 141 538 |
| | Total Chris Hani | 1 560 738 | 2 057 659 | 1 669 528 | 81.1% | 137 441 | 170 588 | 102 582 | 410 611 | 157 669 | 127 931 | 111 136 | 396 736 | 118 630 | 148 314 | 119 621 | 386 565 | 124 044 | 173 011 | 178 561 | 475 616 |
| B | Elundini | 165 486 | 151 282 | 118 744 | 78.5% | 8 380 | 9 064 | 12 478 | 29 921 | 9 740 | 8 999 | 9 401 | 28 170 | 11 652 | 8 278 | 8 186 | 28 117 | 10 728 | 9 462 | 12 347 | 32 536 |
| B | Sonqo | 144 207 | 164 942 | 131 119 | 79.5% | 9 191 | 8 817 | 12 453 | 30 461 | 8 611 | 9 345 | 7 401 | 25 357 | 10 139 | 7 144 | 9 581 | 26 864 | 8 640 | 8 539 | 31 257 | 48 436 |
| B | Makotswani | 125 502 | 130 796 | 115 080 | 88.0% | 6 692 | 12 071 | 11 584 | 33 347 | 8 282 | 8 760 | 9 102 | 26 144 | 6 886 | 7 705 | 9 530 | 29 121 | 7 971 | 8 094 | 10 403 | 26 468 |
| B | Carlisle | 122 216 | 150 855 | 67 223 | 44.6% | 7 800 | 4 514 | 5 021 | 17 335 | 3 735 | 4 937 | 5 444 | 14 116 | 3 073 | 5 365 | 3 744 | 12 783 | 6 209 | 7 016 | 9 864 | 23 089 |
| C | Joe Gqabi | 326 453 | 326 453 | 358 983 | 110.0% | 14 697 | 15 222 | 27 271 | 57 190 | 26 592 | 54 244 | 23 351 | 104 187 | 20 814 | 35 833 | 64 043 | 120 690 | 19 558 | 42 756 | 14 603 | 76 914 |
| | Total Joe Gqabi | 894 864 | 924 328 | 791 248 | 88.4% | 49 760 | 49 688 | 68 807 | 168 255 | 56 961 | 86 285 | 54 728 | 197 974 | 53 164 | 69 325 | 95 085 | 217 574 | 53 106 | 75 867 | 78 473 | 207 445 |
| B | Nqununu Hills | 129 709 | 129 709 | 587 488 | 452.9% | 7 352 | 8 927 | 7 726 | 24 005 | 14 143 | 5 915 | 13 019 | 33 077 | 79 102 | 91 122 | 107 442 | 277 664 | 119 919 | 132 821 | - | 252 741 |
| B | Port St Johns | 100 738 | 109 999 | 106 108 | 96.5% | 5 138 | 5 757 | 4 853 | 15 747 | 6 906 | 34 025 | 7 492 | 48 423 | 4 112 | 5 784 | 6 017 | 15 913 | 6 963 | 8 730 | 10 332 | 26 025 |
| B | Nyandeni | 135 071 | 143 147 | 154 022 | 107.6% | 11 232 | 11 926 | 6 370 | 29 528 | 12 735 | 13 199 | 12 857 | 38 831 | 12 951 | 12 086 | 10 954 | 35 991 | 11 637 | 16 716 | 21 319 | 49 672 |
| B | Mhlonitlo | 128 736 | 128 736 | 110 757 | 86.0% | 12 967 | 10 866 | 7 513 | 31 346 | 12 015 | 8 291 | 9 247 | 29 553 | 11 046 | 9 526 | 9 916 | 29 988 | 9 420 | 10 249 | - | 19 869 |
| B | King Sabata Dalindyebo | 643 058 | 839 764 | 570 009 | 67.9% | 51 626 | 50 532 | 58 511 | 160 669 | 26 024 | 33 506 | 61 156 | 120 686 | 46 179 | 37 643 | 45 268 | 129 091 | 45 911 | 48 785 | 64 868 | 159 564 |
| C | O. R. Tambo | 823 048 | 823 048 | 633 489 | 77.0% | 40 172 | 53 162 | 53 653 | 146 987 | 59 157 | 52 717 | 61 002 | 172 876 | 48 552 | 44 402 | 44 156 | 137 111 | 53 272 | 77 590 | 45 653 | 176 515 |
| | Total O. R. Tambo | 1 960 359 | 2 174 403 | 2 161 873 | 99.4% | 128 488 | 141 168 | 138 625 | 408 282 | 131 020 | 147 652 | 164 773 | 443 445 | 201 943 | 200 563 | 223 253 | 625 759 | 247 323 | 294 892 | 142 172 | 684 387 |

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| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|-------------------|---------------------------------|-----------------|-------------------|-------------------|-------------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|-------------------|
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 4 176 315 | 4 780 621 | 3 691 337 | 77.2% | 127 338 | 324 193 | 347 607 | 799 139 | 254 674 | 299 765 | 257 554 | 811 992 | 174 988 | 520 750 | 272 916 | 968 653 | 275 507 | 386 424 | 449 621 | 1 111 552 |
| | Total Metro | | 4 176 315 | 4 780 621 | 3 691 337 | 77.2% | 127 338 | 324 193 | 347 607 | 799 139 | 254 674 | 299 765 | 257 554 | 811 992 | 174 988 | 520 750 | 272 916 | 968 653 | 275 507 | 386 424 | 449 621 | 1 111 552 |
| B | Lutsomeng | FS161 | 101 756 | 100 507 | 71 684 | 67.9% | 3 090 | 7 340 | 6 370 | 16 800 | 5 258 | 5 189 | 6 908 | 17 355 | 6 506 | 6 013 | 4 663 | 17 182 | 6 141 | 5 475 | 8 732 | 20 347 |
| B | Kopongno | FS162 | 200 355 | 200 355 | 283 845 | 141.7% | 43 204 | 29 537 | 12 746 | 85 479 | 11 086 | 12 690 | 45 297 | 69 833 | 11 616 | 21 039 | 42 570 | 75 327 | 17 293 | 13 096 | 22 777 | 53 166 |
| B | Mohakaro | FS163 | 124 549 | 124 549 | 84 645 | 69.6% | 8 705 | 4 589 | 6 782 | 20 155 | 10 941 | 5 236 | 7 011 | 23 189 | 4 814 | 6 743 | 11 001 | 24 637 | 8 155 | 5 261 | 5 249 | 18 665 |
| B | Naledi (Fs) | FS164 | 80 813 | 80 813 | 50 365 | 62.3% | 2 272 | | 2 836 | 5 108 | 2 714 | 2 978 | 4 182 | 9 874 | 4 289 | 4 242 | 4 085 | 12 617 | 3 976 | 3 715 | 15 075 | 22 764 |
| C | Xhariep | DC16 | 59 709 | 65 708 | 62 673 | 95.4% | 8 209 | 4 892 | 4 142 | 17 243 | 4 995 | 8 798 | 6 839 | 20 531 | 2 617 | 4 410 | 3 957 | 10 983 | 3 970 | 5 454 | 4 490 | 13 915 |
| | Total Xhariep | | 567 182 | 576 931 | 555 212 | 96.2% | 65 540 | 46 348 | 32 878 | 144 786 | 35 694 | 34 890 | 70 237 | 140 822 | 29 944 | 44 446 | 66 456 | 140 746 | 39 536 | 33 000 | 56 323 | 128 599 |
| B | Masifonyana | FS181 | 160 894 | 167 | 84 852 | 50.883% | 4 942 | 11 177 | 8 517 | 24 636 | 9 890 | 8 785 | 3 732 | 22 407 | 5 545 | 4 220 | 7 994 | 17 759 | 7 476 | 5 197 | 7 377 | 20 050 |
| B | Tokologo | FS182 | 70 534 | 70 534 | 73 665 | 104.4% | 4 988 | 3 765 | 2 613 | 11 366 | 17 656 | 10 286 | 7 348 | 35 290 | 3 556 | 2 633 | 6 508 | 12 698 | 4 574 | 3 663 | 6 075 | 14 312 |
| B | Tsavelopele | FS183 | 107 654 | 115 136 | 104 562 | 90.8% | 5 281 | 8 769 | 8 345 | 22 395 | 7 944 | 10 182 | 8 983 | 27 109 | 6 904 | 6 964 | 7 320 | 21 187 | 11 794 | 8 600 | 13 476 | 33 871 |
| B | Mafjhabeng | FS184 | 1 420 427 | 1 617 318 | 1 292 855 | 79.9% | 186 337 | 82 260 | 81 715 | 350 313 | 81 689 | 105 290 | 135 075 | 322 054 | 106 836 | 99 909 | 88 801 | 295 547 | 146 571 | 84 210 | 94 161 | 324 942 |
| B | Nala | FS185 | 413 | 413 | 45 357 | 109.820% | 7 180 | 9 124 | 7 816 | 24 119 | 2 417 | 3 402 | 6 94 | 6 513 | 406 | - | - | 14 724 | - | - | - | - |
| C | Lejolejole | DC18 | 101 874 | 115 513 | 101 918 | 88.2% | 7 915 | 6 870 | 10 394 | 25 180 | 6 619 | 7 109 | 8 676 | 22 404 | 8 863 | 5 800 | 7 889 | 22 552 | 8 406 | 7 596 | 15 781 | 31 783 |
| | Total Lejolejole | | 1 861 796 | 1 919 080 | 1 703 210 | 88.8% | 216 643 | 121 965 | 119 401 | 458 009 | 126 216 | 145 054 | 164 508 | 435 777 | 132 110 | 119 526 | 132 829 | 384 466 | 178 821 | 109 267 | 136 869 | 424 957 |
| B | Siebolu | FS191 | 339 820 | 339 820 | 283 301 | 83.4% | 26 810 | 18 504 | 19 265 | 64 578 | 25 016 | 19 377 | 19 377 | 63 770 | 23 449 | 16 905 | 18 933 | 59 287 | 29 861 | 31 723 | 34 082 | 95 666 |
| B | Ditjhabeng | FS192 | 497 749 | 497 749 | 421 927 | 84.8% | 17 572 | 25 743 | 27 594 | 70 909 | 23 463 | 22 605 | 91 073 | 137 140 | 22 939 | 24 112 | 39 965 | 87 016 | 46 446 | 20 242 | 60 174 | 126 862 |
| B | Nkuluana | FS193 | 192 628 | 242 366 | 100 199 | 41.3% | 6 773 | 15 177 | 13 317 | 35 268 | 16 863 | 10 291 | 16 741 | 43 895 | - | - | 9 957 | 9 957 | 11 079 | - | - | 11 079 |
| B | Makal-a-Phofung | FS194 | 1 153 148 | 1 589 837 | 1 071 525 | 67.4% | 51 977 | 82 826 | 82 679 | 217 481 | 88 835 | 103 338 | 125 775 | 317 948 | 63 789 | 110 929 | 81 574 | 256 292 | 104 216 | 72 714 | 102 875 | 279 804 |
| B | Phumalala | FS195 | 103 331 | 104 415 | 91 112 | 87.3% | 6 163 | 8 302 | 5 422 | 19 967 | 8 637 | 8 805 | 7 281 | 24 722 | 6 538 | 3 859 | 8 396 | 18 893 | 6 097 | 9 399 | 12 034 | 27 530 |
| B | Mantsope | FS196 | 176 040 | 176 040 | 156 613 | 89.0% | 6 571 | 18 796 | 6 516 | 31 885 | 10 792 | 33 184 | 10 338 | 54 314 | 10 713 | 9 660 | 7 903 | 28 276 | 9 725 | 9 008 | 23 407 | 42 140 |
| C | Thabo Mofutsanyana | DC19 | 84 491 | 125 592 | 97 869 | 77.9% | 4 054 | 12 915 | 7 486 | 24 455 | 8 421 | 4 945 | 6 392 | 19 758 | 5 658 | 4 546 | 5 646 | 15 850 | 23 085 | 6 102 | 8 619 | 37 805 |
| | Total Thabo Mofutsanyana | | 2 547 207 | 3 075 820 | 2 222 545 | 72.3% | 119 920 | 182 343 | 162 278 | 464 541 | 182 027 | 202 544 | 276 976 | 661 547 | 133 187 | 170 011 | 172 372 | 475 571 | 230 599 | 149 187 | 241 190 | 620 886 |
| B | Mogaka | FS201 | 518 761 | 518 761 | 439 165 | 84.7% | 10 467 | 24 835 | 20 510 | 55 812 | 95 507 | 29 793 | 61 203 | 186 503 | 26 142 | 31 551 | 59 275 | 116 968 | 31 166 | 23 968 | 24 749 | 79 882 |
| B | Ngathathe | FS203 | 424 044 | 420 044 | 404 395 | 96.3% | 69 017 | 49 865 | 47 568 | 166 450 | 20 366 | 30 398 | 34 349 | 85 112 | 31 025 | 23 632 | 36 858 | 91 515 | 30 866 | 21 085 | 9 365 | 61 317 |
| B | Metshatshato | FS204 | 788 015 | 773 357 | 559 279 | 72.3% | 16 233 | 41 533 | 72 743 | 130 509 | 42 968 | 59 529 | 35 901 | 138 398 | 33 708 | 55 287 | 48 339 | 137 334 | 58 368 | 37 245 | 57 424 | 153 038 |
| B | Matibe | FS205 | 123 608 | 117 735 | 94 896 | 80.6% | 5 078 | 10 284 | 9 066 | 24 428 | 5 402 | 6 300 | 17 010 | 28 711 | 7 183 | 4 555 | 11 175 | 22 914 | 7 524 | 6 972 | 4 347 | 18 843 |
| C | Fozile Dabi | DC20 | 162 191 | 162 191 | 136 943 | 84.4% | 9 638 | 9 028 | 10 609 | 29 275 | 12 640 | 15 066 | 13 069 | 40 775 | 9 638 | 12 717 | 8 566 | 30 922 | 9 334 | 10 184 | 16 455 | 35 972 |
| | Total Fozile Dabi | | 2 016 618 | 1 992 088 | 1 634 678 | 82.1% | 110 433 | 135 545 | 160 496 | 406 474 | 176 883 | 141 066 | 161 531 | 479 500 | 107 696 | 127 742 | 164 215 | 399 652 | 137 259 | 99 454 | 112 340 | 349 052 |
| | Total Free State | | 11 169 119 | 12 344 539 | 9 806 983 | 79.4% | 639 895 | 810 394 | 822 661 | 2 272 950 | 775 494 | 823 339 | 930 806 | 2 529 639 | 577 824 | 982 475 | 808 789 | 2 369 088 | 861 632 | 777 332 | 996 343 | 2 635 307 |
| GAUTENG | | | | | | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 22 365 360 | 22 175 696 | 20 326 563 | 91.7% | 1 790 043 | 1 887 094 | 1 942 434 | 5 619 572 | 1 426 571 | 1 531 553 | 1 431 227 | 4 389 350 | 1 596 276 | 1 605 247 | 1 517 295 | 4 718 819 | 1 650 716 | 1 594 365 | 2 353 741 | 5 998 822 |
| A | City Of Johannesburg | JHB | 32 354 829 | 32 468 972 | 31 326 730 | 96.5% | 8 687 275 | 2 936 238 | (3 659 194) | 7 964 319 | 2 598 855 | 2 690 818 | 2 359 447 | 7 649 119 | 2 314 547 | 2 476 208 | 2 201 260 | 6 992 016 | 2 586 542 | 2 544 220 | 3 590 514 | 8 721 276 |
| A | City Of Tshwane | TSH | 21 084 256 | 21 071 649 | 19 665 241 | 93.3% | 975 701 | 1 675 119 | 1 738 425 | 4 389 245 | 2 173 279 | 1 688 677 | 1 954 361 | 5 816 317 | 960 973 | 1 442 827 | 1 624 470 | 4 028 270 | 1 601 560 | 1 470 843 | 2 359 006 | 5 431 408 |
| | Total Metro | | 75 804 445 | 75 718 317 | 71 318 534 | 94.2% | 11 453 020 | 6 498 452 | 21 665 | 17 973 137 | 6 198 704 | 5 911 048 | 5 745 035 | 17 854 787 | 4 871 797 | 5 524 282 | 5 343 026 | 15 739 105 | 5 838 817 | 5 609 428 | 8 303 260 | 19 751 506 |
| B | Emfileni | GT421 | 4 152 968 | 4 240 545 | 2 856 629 | 67.4% | 80 766 | 251 722 | 318 830 | 651 318 | 239 853 | 265 586 | 242 904 | 740 243 | 240 445 | 244 953 | 252 257 | 737 655 | 244 903 | 250 092 | 224 318 | 719 313 |
| B | Midvaal | GT422 | 679 546 | 696 255 | 609 333 | 87.3% | 12 890 | 42 172 | 41 834 | 96 897 | 39 014 | 35 448 | 50 534 | 124 986 | 36 336 | 34 819 | 37 124 | 108 278 | 37 492 | 177 874 | 63 806 | 279 172 |
| B | Lesedi | GT423 | 521 339 | 486 133 | 438 736 | 90.3% | 12 851 | 43 947 | 72 186 | 128 982 | 28 270 | 38 699 | 19 109 | 86 079 | 32 438 | 33 251 | 59 791 | 126 480 | 43 514 | 14 211 | 40 468 | 98 190 |
| C | Sedibeng | DC42 | 367 549 | 351 105 | 323 993 | 92.3% | 23 658 | 30 978 | 26 323 | 80 960 | 25 612 | 25 597 | 28 617 | 79 827 | 26 443 | 28 556 | 27 810 | 82 810 | 25 374 | 28 174 | 26 849 | 80 397 |
| | Total Sedibeng | | 5 721 402 | 5 776 038 | 4 228 690 | 73.2% | 130 165 | 368 820 | 459 174 | 958 158 | 332 750 | 365 330 | 341 154 | 1 039 234 | 335 642 | 341 579 | 376 982 | 1 054 223 | 351 283 | 470 351 | 355 441 | 1 177 075 |
| B | Mogale City | GT481 | 1 887 291 | 2 012 524 | 1 809 342 | 89.9% | 70 537 | 144 180 | 196 378 | 411 095 | 186 832 | 147 355 | 138 829 | 473 016 | 140 250 | 155 507 | 133 512 | 429 270 | 153 354 | 151 726 | 190 881 | 495 961 |
| B | Randfontein | GT482 | 858 434 | 858 434 | | | | | | | | | | | | | | | | | | |

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|----------------------|-----------------------|-------------------|-------------------|-------------------|---------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|---------|
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | | | | | |
| A | | 23 751 278 | 23 962 646 | 21 987 848 | 91.8% | 1 846 640 | 1 824 624 | 1 656 587 | 5 327 850 | 1 795 065 | 2 267 412 | 1 910 814 | 5 973 291 | 1 694 332 | 1 571 715 | 1 599 308 | 4 865 354 | 2 038 409 | 1 695 015 | 2 087 929 | 5 821 352 | |
| | | 23 751 278 | 23 962 646 | 21 987 848 | 91.8% | 1 846 640 | 1 824 624 | 1 656 587 | 5 327 850 | 1 795 065 | 2 267 412 | 1 910 814 | 5 973 291 | 1 694 332 | 1 571 715 | 1 599 308 | 4 865 354 | 2 038 409 | 1 695 015 | 2 087 929 | 5 821 352 | |
| B | Vicamoletto | KZN211 | 43 275 | 55 713 | 51 423 | 74.2% | 4 133 | 4 055 | 4 213 | 12 901 | 14 831 | 253 | 1 937 | 17 021 | 2 731 | 5 612 | 850 | 9 193 | 5 524 | 3 719 | 3 065 | 12 308 |
| B | Umzimbe | KZN212 | 142 271 | 144 711 | 95 383 | 66.0% | 5 879 | 7 505 | 8 375 | 21 759 | 10 973 | 6 457 | 25 605 | 5 952 | 18 151 | 4 125 | 18 229 | 8 996 | 10 856 | 12 586 | 29 590 | |
| B | uMuziwabantu | KZN214 | 86 759 | 86 304 | 64 058 | 74.2% | 4 240 | 4 487 | 5 013 | 14 140 | 5 070 | 4 713 | 3 024 | 15 707 | 4 861 | 5 463 | 4 024 | 14 369 | 4 755 | 8 047 | 7 041 | 19 843 |
| B | Ezingoleni | KZN215 | 85 539 | 86 827 | 72 681 | 83.7% | 4 678 | 5 785 | 7 455 | 19 318 | 5 800 | 6 625 | 5 143 | 15 727 | 6 078 | 5 184 | 5 706 | 16 968 | 5 497 | 6 208 | 7 113 | 18 818 |
| B | Hlabisa Coast | KZN216 | 29 743 | 30 342 | 22 871 | 75.4% | 1 401 | 1 730 | 1 516 | 4 704 | 2 097 | 2 036 | 1 418 | 5 551 | 2 112 | 1 978 | 1 526 | 5 617 | 1 559 | 3 025 | 2 413 | 6 997 |
| C | Ugu | DC21 | 578 696 | 581 623 | 484 409 | 83.6% | 23 975 | 81 742 | 38 072 | 143 808 | 25 875 | 21 536 | 43 820 | 91 230 | 42 600 | 40 967 | 39 944 | 123 531 | 41 166 | 38 233 | 48 440 | 127 840 |
| | | 624 545 | 712 591 | 665 315 | 93.4% | 30 151 | 79 262 | 47 899 | 157 312 | 49 994 | 43 665 | 58 386 | 152 044 | 49 934 | 50 408 | 82 120 | 182 461 | 52 127 | 53 664 | 67 707 | 173 498 | |
| | | 1 590 828 | 1 697 871 | 1 458 140 | 85.9% | 75 915 | 185 485 | 112 543 | 373 943 | 112 041 | 91 810 | 121 084 | 324 936 | 114 270 | 117 783 | 138 315 | 370 368 | 119 624 | 120 903 | 148 366 | 388 893 | |
| B | uMshwathi | KZN221 | 84 665 | 88 220 | 119 730 | 135.7% | 8 333 | 8 805 | 11 708 | 28 844 | 9 710 | 9 310 | 10 735 | 29 755 | 9 256 | 9 490 | 9 918 | 28 664 | 9 819 | 11 384 | 11 261 | 32 644 |
| B | uMngeni | KZN222 | 223 478 | 230 377 | 190 896 | 82.9% | 9 053 | 17 311 | 19 196 | 45 560 | 14 615 | 14 424 | 14 853 | 43 891 | 15 148 | 13 905 | 16 235 | 45 288 | 12 624 | 12 715 | 30 817 | 56 157 |
| B | Mpofana | KZN223 | 96 684 | 150 247 | 81 536 | 84.3% | 820 | 5 029 | 6 221 | 12 071 | 5 584 | 6 570 | 6 570 | 22 723 | 3 077 | 3 398 | 20 334 | 30 808 | 5 311 | 5 311 | 5 311 | 15 934 |
| B | Impende | KZN224 | 32 533 | 36 | 49 438 | 138068.6% | 3 540 | 4 695 | 3 651 | 11 885 | 4 421 | 2 823 | 3 805 | 11 049 | 2 563 | 4 397 | 2 691 | 9 651 | 3 594 | 7 035 | 6 223 | 16 852 |
| B | Mshwathi | KZN225 | 2 982 647 | 3 138 747 | 2 940 776 | 93.7% | 57 101 | 409 207 | 331 043 | 797 711 | 245 672 | 254 354 | 214 100 | 714 127 | 235 488 | 242 532 | 229 473 | 707 493 | 245 154 | 232 709 | 243 583 | 721 445 |
| B | Mhambathi | KZN226 | 56 387 | 56 387 | 96 075 | 170.4% | 3 068 | 3 840 | 5 137 | 12 045 | 3 084 | 5 064 | 6 179 | 14 327 | 2 802 | 3 433 | 3 433 | 9 668 | 3 433 | 6 559 | 5 004 | 60 036 |
| B | Richmond | KZN227 | 45 803 | 54 973 | 50 519 | 91.9% | 2 563 | 3 864 | 4 437 | 9 864 | 4 588 | 5 965 | 4 969 | 14 762 | 3 968 | 4 693 | 3 634 | 12 295 | 3 997 | 3 899 | 5 703 | 13 598 |
| C | uMgungundlovu | DC22 | 482 571 | 530 753 | 528 839 | 99.6% | 37 932 | 36 971 | 45 708 | 120 611 | 62 906 | 41 271 | 44 964 | 149 141 | 35 311 | 47 193 | 46 248 | 128 755 | 42 792 | 47 185 | 40 358 | 130 335 |
| | | 4 004 769 | 4 249 739 | 4 057 808 | 95.5% | 122 410 | 489 723 | 426 460 | 1 038 592 | 354 849 | 338 751 | 306 176 | 999 775 | 307 613 | 333 041 | 331 966 | 972 620 | 326 725 | 326 797 | 393 299 | 1 046 821 | |
| B | Ezimbathini/Ladysmith | KZN232 | 640 795 | 599 998 | 401 432 | 61.7% | 22 725 | 44 332 | 42 234 | 109 291 | 37 581 | 34 501 | 33 328 | 105 410 | 35 551 | 32 637 | 36 533 | 104 721 | 35 006 | 33 491 | 13 513 | 82 010 |
| B | Indaba | KZN233 | 100 667 | 52 541 | 30 611 | 30.3% | 1 409 | 3 293 | 2 302 | 7 204 | 2 594 | 2 588 | 9 072 | 2 191 | 2 191 | 1 840 | 4 222 | 4 205 | 2 659 | 1 349 | 8 113 | |
| B | Umbhezi | KZN234 | 302 261 | 293 380 | 277 093 | 91.4% | 28 418 | 27 203 | 23 074 | 76 695 | 20 564 | 20 055 | 20 341 | 61 761 | 19 342 | 20 301 | 19 680 | 59 223 | 21 303 | 24 351 | 31 640 | 77 314 |
| B | Okhambane | KZN235 | 93 312 | 90 819 | 79 482 | 87.5% | 3 864 | 5 202 | 4 484 | 13 550 | 5 827 | 4 921 | 9 327 | 20 084 | 4 325 | 7 998 | 6 953 | 19 276 | 7 156 | 6 741 | 12 674 | 26 571 |
| B | Imbambane | KZN236 | 65 205 | 71 488 | 72 653 | 101.4% | 7 991 | 5 207 | 7 991 | 21 252 | 7 411 | 7 162 | 5 558 | 20 362 | 5 581 | 5 850 | 6 392 | 17 823 | 4 177 | 4 489 | 4 570 | 13 217 |
| C | Uthukela | DC23 | 407 969 | 438 807 | 372 616 | 84.9% | 10 456 | 22 101 | 16 493 | 49 050 | 21 748 | 80 401 | 30 194 | 132 343 | 39 701 | 40 130 | 40 431 | 120 262 | 38 387 | 32 574 | - | 70 961 |
| | | 1 610 209 | 1 546 032 | 1 233 886 | 79.8% | 74 863 | 107 600 | 96 579 | 279 042 | 95 955 | 151 741 | 101 337 | 349 032 | 106 691 | 109 107 | 111 829 | 327 627 | 110 234 | 104 306 | 63 645 | 278 185 | |
| B | Edumendi | KZN241 | 197 459 | 203 353 | 166 799 | 82.0% | 7 009 | 17 156 | 18 890 | 43 055 | 13 713 | 14 321 | 13 566 | 41 590 | 12 896 | 15 235 | 13 227 | 41 358 | 14 481 | 12 330 | 13 985 | 40 795 |
| B | Nquthu | KZN242 | 118 265 | 110 932 | 108 559 | 97.9% | 7 208 | 6 237 | 9 658 | 23 102 | 8 050 | 11 492 | 11 264 | 30 807 | 11 111 | 7 351 | 14 912 | 33 374 | 4 971 | 6 391 | 9 913 | 21 276 |
| B | Mlinda | KZN244 | 72 736 | 88 758 | 39 513 | 44.5% | 4 148 | 3 713 | 4 178 | 12 039 | 4 625 | 4 586 | 5 749 | 14 959 | - | - | - | 6 793 | 5 721 | - | - | 12 515 |
| B | Umvoti | KZN245 | 154 625 | 173 282 | 109 277 | 67.1% | 7 332 | 11 336 | 9 672 | 27 145 | 7 536 | 10 486 | 9 092 | 27 114 | 10 546 | - | - | 26 444 | 8 612 | 5 063 | 14 899 | 28 575 |
| C | Umkhanyathi | DC24 | 207 027 | 257 096 | 417 408 | 162.4% | 13 055 | 10 021 | 13 987 | 37 063 | 22 231 | 22 429 | 21 355 | 66 015 | 9 315 | 82 266 | 107 004 | 198 586 | 37 457 | 33 343 | 44 944 | 115 744 |
| | | 750 112 | 833 422 | 841 556 | 101.0% | 37 443 | 48 643 | 56 499 | 142 405 | 56 156 | 63 313 | 61 016 | 180 485 | 43 869 | 112 061 | 143 832 | 299 762 | 72 314 | 62 849 | 83 741 | 218 904 | |
| B | Newcastle | KZN252 | 1 414 019 | 1 450 413 | 1 325 490 | 91.4% | 78 095 | 127 297 | 125 416 | 330 870 | 109 585 | 106 071 | 111 237 | 326 893 | 104 049 | 102 189 | 108 402 | 314 640 | 107 183 | 113 774 | 132 193 | 353 149 |
| B | eMdasheni | KZN253 | 41 028 | 53 189 | 37 166 | 69.9% | 3 073 | 3 554 | 2 043 | 8 807 | 2 855 | 2 899 | 2 902 | 8 656 | 2 725 | 2 391 | 2 330 | 7 446 | 3 199 | 2 855 | 6 341 | 12 395 |
| B | Dornhaus | KZN254 | 62 992 | 104 752 | 74 124 | 70.8% | 2 124 | 3 128 | 9 453 | 14 705 | 6 436 | 5 540 | 6 254 | 18 230 | 6 095 | 10 860 | 7 580 | 18 775 | 9 657 | 7 754 | 5 002 | 22 413 |
| C | Amajuba | DC25 | 126 354 | 135 853 | 79 072 | 58.2% | 5 274 | 7 040 | 6 483 | 18 797 | 10 691 | 9 365 | 7 145 | 27 201 | 9 124 | 10 800 | 12 969 | 32 953 | 7 867 | 9 768 | 17 735 | 120 |
| | | 1 644 393 | 1 744 207 | 1 515 851 | 86.9% | 88 565 | 141 819 | 143 995 | 372 479 | 129 568 | 123 674 | 127 538 | 380 980 | 121 998 | 125 580 | 131 281 | 373 814 | 127 965 | 134 371 | 125 801 | 380 078 | |
| B | uPhongolo | KZN261 | 75 865 | 67 894 | 63 692 | 71.3% | 2 346 | 6 039 | 13 590 | 18 974 | 6 960 | 4 681 | 5 329 | 13 960 | 3 956 | 2 748 | 5 874 | 12 579 | 6 916 | 6 240 | 11 379 | 38 078 |
| B | uPhongolo | KZN262 | 109 426 | 109 734 | 93 641 | 85.3% | 5 293 | 4 915 | 5 271 | 15 580 | 14 372 | 7 640 | 7 764 | 29 776 | 8 633 | 7 974 | 7 750 | 24 357 | 7 220 | 7 587 | 9 122 | 23 929 |
| B | Abajabulo | KZN263 | 368 146 | 378 433 | 896 404 | 236.9% | 15 465 | 31 325 | 36 694 | 82 884 | 24 970 | 32 557 | 24 008 | 81 535 | 27 376 | 25 418 | 22 002 | 74 797 | 264 291 | 25 797 | 367 100 | 657 188 |
| B | Nongoma | KZN265 | 112 170 | 82 432 | 94 200 | 114.0% | 7 758 | 8 195 | 5 698 | 21 611 | 7 047 | 13 240 | 8 063 | 28 390 | 8 825 | 5 596 | 7 421 | 21 842 | 7 768 | 4 781 | 7 808 | 22 358 |
| B | Ulundi | KZN266 | 206 739 | 205 805 | 150 574 | 72.7% | 7 267 | 20 212 | 34 350 | 61 829 | 46 494 | 12 764 | 5 900 | 65 158 | 7 469 | 1 693 | 7 089 | 16 251 | 2 445 | 3 199 | 1 692 | 7 336 |
| C | Zukaland | DC26 | 356 843 | 371 146 | 451 746 | 121.7% | 13 410 | 14 028 | 29 154 | 56 592 | 26 176 | 27 927 | 33 380 | 87 483 | 27 408 | 30 901 | 40 328 | 98 637 | 27 39 | | | |

MONTHLY OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2013 (Preliminary results)

| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Quarter 1 | | | | Quarter 2 | | | Quarter 3 | | | Quarter 4 | | | | | | |
|-------------------|-------------------------|-----------------|-------------------|-------------------|------------------|---------------|----------------|------------------|----------------|------------------|-----------------|----------------|-----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|------------------|
| | | | | | | July Actual | August Actual | September Actual | Oct Actual | November Actual | December Actual | Jan Actual | February Actual | March Actual | April Actual | May Actual | June Actual | | | | | |
| LIMPOPO | | | | | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIMS31 | 162 333 | 167 811 | 128 708 | 76.7% | 7 362 | 10 685 | 11 667 | 29 713 | 11 666 | 11 337 | 9 664 | 32 667 | 9 533 | 12 114 | 10 173 | 31 819 | 10 684 | 9 935 | 13 889 | 34 508 |
| B | Greater Lidlila | LIMS32 | 138 900 | 138 900 | 113 247 | 81.5% | 9 027 | 9 687 | 9 146 | 27 860 | 8 513 | 9 145 | 9 660 | 27 318 | 9 251 | 8 597 | 9 265 | 27 113 | 10 102 | 9 345 | 11 510 | 30 956 |
| B | Greater Tzaneen | LIMS33 | 741 953 | 754 127 | 695 935 | 93.2% | 19 904 | 61 061 | 65 780 | 146 745 | 76 746 | 66 904 | 57 051 | 200 720 | 56 062 | 54 421 | 58 601 | 169 083 | 55 804 | 58 672 | 64 911 | 179 387 |
| B | Ba Phalaborwa | LIMS34 | 347 401 | 344 078 | 344 078 | 71.3% | 25 795 | 22 054 | 19 185 | 61 035 | 23 610 | 19 881 | 2 339 | 45 830 | 28 450 | 13 984 | 83 492 | 125 926 | 23 406 | 34 526 | 47 355 | 105 287 |
| B | Mantlerg | LIMS35 | 87 381 | 87 381 | 63 324 | 71.3% | 5 696 | 5 664 | 5 662 | 14 404 | 4 402 | 5 620 | 7 709 | 17 810 | 4 292 | 5 481 | 4 522 | 14 294 | 4 747 | 5 153 | 5 153 | 15 737 |
| C | Mopani | DC33 | 801 599 | 801 599 | 543 539 | 67.8% | | 62 181 | 45 218 | 107 399 | 40 582 | 57 202 | 80 521 | 178 315 | 61 026 | 25 915 | 68 072 | 155 022 | 45 398 | 37 205 | | 102 603 |
| | Total Mopani | | 2 279 567 | 2 394 849 | 1 887 432 | 78.8% | 66 314 | 171 364 | 155 558 | 393 237 | 165 538 | 170 089 | 167 034 | 502 660 | 168 623 | 120 511 | 234 124 | 523 258 | 170 141 | 154 834 | 143 500 | 468 477 |
| B | Musina | LIMS41 | 181 671 | 181 671 | 135 629 | 74.7% | 5 940 | 12 983 | 11 618 | 30 541 | 9 992 | 14 211 | 5 589 | 29 392 | 11 559 | 15 817 | 18 176 | 45 552 | 14 030 | 13 919 | 2 195 | 30 144 |
| B | Mutale | LIMS42 | 63 642 | 63 642 | 59 524 | 93.5% | 6 458 | 5 411 | 5 064 | 16 933 | 4 847 | 5 390 | 6 032 | 16 269 | 4 127 | 3 971 | 7 356 | 15 454 | 2 496 | 2 992 | 5 180 | 10 868 |
| B | Thulamela | LIMS43 | 525 337 | 514 091 | 378 500 | 73.6% | 19 613 | 27 889 | 28 840 | 76 342 | 48 353 | 57 045 | 29 434 | 134 832 | 26 970 | 25 509 | 30 332 | 82 811 | 27 178 | 25 266 | 32 072 | 84 515 |
| B | Makhado | LIMS44 | 657 285 | 657 285 | 490 547 | 74.6% | 24 751 | 48 115 | 27 994 | 100 860 | 34 318 | 58 140 | 47 220 | 139 678 | 28 761 | 28 001 | 71 990 | 128 752 | 36 314 | - | 84 944 | 121 258 |
| C | Vhembe | DC34 | 1 004 078 | 549 316 | 607 013 | 110.5% | 34 226 | 49 449 | 40 880 | 149 550 | 58 675 | 44 648 | 69 475 | 172 799 | 83 099 | 43 513 | 40 228 | 166 841 | 44 401 | 46 732 | 51 686 | 142 818 |
| | Total Vhembe | | 2 432 014 | 1 966 005 | 1 671 213 | 85.0% | 90 887 | 143 846 | 114 397 | 349 230 | 155 785 | 179 434 | 157 750 | 492 969 | 154 516 | 116 812 | 168 082 | 439 410 | 124 619 | 88 909 | 176 076 | 389 604 |
| B | Bloubaerg | LIMS51 | 124 540 | 124 540 | 111 041 | 89.2% | 7 513 | 8 673 | 11 067 | 27 253 | 10 797 | 8 524 | 9 117 | 28 438 | 9 480 | 9 085 | 9 304 | 27 869 | 8 992 | 9 544 | 8 945 | 27 480 |
| B | Aganang | LIMS52 | 81 367 | 81 367 | 67 468 | 82.7% | 4 756 | 5 235 | 4 632 | 14 623 | 5 049 | 6 957 | 5 374 | 17 380 | 6 497 | 5 634 | 5 219 | 17 350 | 4 941 | 7 332 | 5 842 | 18 115 |
| B | Mokmok | LIMS53 | 104 155 | 104 155 | 78 260 | 75.1% | 6 346 | 6 972 | 8 869 | 22 187 | 6 090 | 7 447 | 5 666 | 19 203 | 3 606 | 5 531 | 6 638 | 15 775 | 7 065 | 6 105 | 7 925 | 21 096 |
| B | Pokwaane | LIMS54 | 1 670 108 | 1 670 108 | 1 427 435 | 85.5% | 106 784 | 149 994 | 106 118 | 362 897 | 98 689 | 110 767 | 122 394 | 331 850 | 105 290 | 121 961 | 112 036 | 339 286 | 111 328 | 107 843 | 174 231 | 393 402 |
| B | Lupule-Khumpi | LIMS55 | 212 356 | 212 356 | 55 624 | 26.2% | 6 714 | 7 751 | 9 043 | 23 507 | 10 438 | - | - | 10 438 | - | - | - | - | - | - | 8 757 | 12 921 |
| C | Capricorn | DC35 | 550 605 | 550 605 | 532 913 | 96.8% | 19 693 | 34 604 | 45 640 | 99 937 | 30 471 | 51 159 | 36 615 | 118 245 | 37 738 | 42 062 | 44 961 | 124 762 | 59 365 | 44 496 | 86 108 | 189 969 |
| | Total Capricorn | | 2 743 132 | 2 743 132 | 2 272 740 | 82.9% | 151 806 | 213 229 | 185 569 | 550 404 | 161 535 | 184 855 | 179 166 | 525 555 | 162 611 | 184 272 | 178 157 | 525 041 | 191 692 | 184 076 | 295 972 | 671 740 |
| B | Tlozeama | LIMS61 | 189 653 | 189 653 | 7 966 | 4.2% | 7 966 | - | - | 7 966 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Lephalale | LIMS62 | 359 532 | 359 532 | 146 381 | 40.7% | 21 945 | 11 559 | 24 957 | 58 481 | 24 957 | 24 957 | 19 616 | 69 531 | - | - | - | 18 370 | - | - | - | - |
| B | Mookgopong | LIMS64 | 121 591 | 121 011 | 127 533 | 105.4% | 5 751 | 8 775 | 8 217 | 22 743 | 7 986 | 12 444 | 14 922 | 35 352 | 11 399 | 9 609 | 15 221 | 36 229 | 9 263 | 9 517 | 14 429 | 33 209 |
| B | Modimole | LIMS65 | 240 238 | 240 238 | 191 357 | 79.7% | 7 974 | 7 974 | 8 629 | 47 033 | 15 466 | 14 637 | 13 870 | 43 972 | 15 883 | 7 471 | 28 446 | 51 800 | 23 263 | 14 792 | 20 038 | 48 552 |
| B | Bela Bela | LIMS66 | 205 381 | 205 381 | 228 639 | 111.3% | 13 256 | 12 026 | 14 779 | 40 041 | 12 169 | 24 395 | 19 593 | 56 156 | 13 505 | 18 743 | 21 842 | 54 090 | 20 082 | 15 840 | 42 409 | 78 331 |
| B | Mogalakwena | LIMS67 | 637 218 | 637 218 | 503 399 | 79.0% | 32 721 | 26 698 | 13 130 | 72 549 | 38 750 | 83 004 | 40 734 | 162 488 | 35 052 | 36 782 | 43 668 | 115 502 | 37 416 | 33 077 | 78 407 | 152 860 |
| C | Waterberg | DC36 | 131 905 | 131 905 | 113 558 | 86.1% | 7 939 | 8 749 | 7 924 | 24 613 | 10 390 | 9 468 | 11 149 | 31 006 | 5 817 | 10 672 | 11 076 | 27 565 | 11 371 | 9 603 | 9 400 | 30 375 |
| | Total Waterberg | | 1 885 518 | 1 884 938 | 1 318 834 | 70.0% | 97 535 | 98 275 | 77 637 | 273 447 | 109 717 | 168 905 | 119 883 | 398 505 | 81 655 | 83 278 | 138 623 | 303 556 | 91 833 | 86 789 | 164 683 | 343 326 |
| B | Ephraim Mogale | LIM471 | 134 346 | 132 796 | 118 495 | 89.2% | 5 024 | 10 885 | 9 069 | 24 978 | 9 187 | 13 328 | 10 405 | 32 921 | 8 403 | 9 157 | 8 895 | 26 455 | 11 956 | 8 430 | 13 757 | 34 143 |
| B | Elas Mootsoadi | LIM472 | 221 480 | 221 480 | 184 140 | 83.1% | 9 720 | 14 846 | 16 186 | 40 752 | 20 518 | 9 749 | 18 132 | 48 399 | 15 046 | 15 732 | 14 508 | 45 285 | 16 546 | 14 211 | 18 947 | 49 704 |
| B | Makhdudhama | LIM473 | 154 015 | 154 015 | 124 975 | 81.1% | 5 592 | 6 624 | 7 780 | 19 997 | 7 406 | 8 624 | 11 421 | 27 452 | 10 542 | 13 962 | 9 103 | 33 607 | 7 688 | 7 703 | 28 529 | 43 920 |
| B | Fetakgomo | LIM474 | 58 273 | 64 667 | 58 921 | 91.1% | 4 140 | 4 261 | 4 724 | 13 125 | 5 293 | 7 066 | 4 023 | 16 381 | 4 363 | 4 563 | 3 766 | 12 692 | 6 477 | 4 220 | 6 025 | 16 723 |
| B | Greater Tubsatse | LIM475 | - | - | 149 344 | - | 12 943 | 14 887 | 11 639 | 39 470 | 13 881 | 17 041 | 17 899 | 48 821 | 14 513 | 9 465 | - | 23 978 | - | 20 695 | 16 380 | 37 076 |
| C | Sekhukhune | DC47 | 454 560 | 454 560 | 415 479 | 91.4% | 28 673 | 62 214 | 32 997 | 124 085 | 40 673 | 5 017 | 39 130 | 84 820 | 28 933 | 30 462 | 34 912 | 94 307 | 29 995 | 44 237 | 38 035 | 112 267 |
| | Total Sekhukhune | | 1 022 674 | 1 027 518 | 1 051 355 | 102.3% | 66 293 | 113 717 | 82 395 | 262 405 | 96 958 | 60 825 | 101 010 | 258 793 | 81 800 | 83 340 | 71 184 | 236 324 | 72 662 | 99 496 | 121 674 | 293 832 |
| | Total Limpopo | | 10 362 904 | 10 016 442 | 8 201 773 | 81.9% | 472 935 | 740 432 | 615 355 | 1 828 722 | 689 532 | 764 109 | 724 842 | 2 178 483 | 649 206 | 588 213 | 790 170 | 2 027 589 | 650 967 | 614 105 | 901 907 | 2 166 979 |
| MPUMALANGA | | | | | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 246 744 | 234 447 | 540 936 | 220.5% | 18 251 | 21 208 | - | 39 459 | 21 365 | 21 958 | 16 671 | 59 994 | 24 611 | 17 071 | 345 800 | 387 482 | 11 078 | 18 406 | 24 517 | 54 000 |
| B | Musakaliga | MP302 | 427 631 | 397 882 | 315 272 | 79.2% | 17 327 | 37 773 | 20 747 | 75 847 | 17 865 | 37 406 | 38 658 | 93 929 | 30 241 | 28 759 | 60 288 | 119 288 | - | 26 208 | - | 26 208 |
| B | Mihondo | MP303 | 264 958 | 260 340 | 216 422 | 83.1% | 7 776 | 30 811 | 15 346 | 53 933 | 24 105 | 21 167 | 13 486 | 58 759 | 18 701 | 13 642 | 21 948 | 54 311 | 24 406 | 25 014 | - | 49 419 |
| B | Pokry Ka Seme (MP) | MP304 | 239 022 | 239 022 | 162 785 | 68.1% | 11 845 | 13 481 | 13 363 | 38 689 | 11 707 | 16 287 | 13 521 | 41 515 | 12 616 | 12 616 | 18 252 | 43 483 | 11 145 | 12 455 | 15 497 | 39 098 |
| B | Leika | MP305 | 403 365 | 403 365 | 383 411 | 95.1% | 65 000 | 32 520 | 33 182 | 130 703 | 22 937 | 20 783 | 43 147 | 86 867 | 22 957 | 19 153 | 30 586 | 72 686 | 31 758 | 27 301 | 34 086 | 93 146 |
| B | Dipaleseng | MP306 | 154 953 | 154 953 | 190 742 | 123.1% | 12 567 | 6 043 | 12 444 | 31 054 | 951 | 34 856 | 22 777 | 58 585 | 6 742 | 6 269 | 10 666 | 84 377 | 5 876 | 10 850 | - | 16 726 |
| B | Govan Mbeki | MP307 | 1 384 340 | 1 384 340 | 959 885 | 69.3% | 35 560 | 51 106 | 161 743 | 248 408 | 53 650 | 101 024 | 91 239 | 245 913 | 100 354 | 82 649 | 97 089 | 280 092 | 71 539 | 113 933 | - | 185 472 |
| C | Gert Sibande | | | | | | | | | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2013 (Preliminary results)

| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|--|---------------------------|-------------------|-------------------|-------------------|------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|------------------|
| | | NORTH WEST | | | | | | | | | | | | | | | | | | | | |
| B | Morolele | NW371 | 197 565 | 211 696 | 172 466 | 81.5% | 8 184 | 14 849 | 12 892 | 35 924 | 15 699 | 24 406 | 18 851 | 58 955 | 7 735 | 18 198 | 21 673 | 47 605 | 12 720 | 12 271 | 4 990 | 29 981 |
| B | Nidarborg | NW372 | 1 164 180 | 1 041 038 | 871 607 | 83.7% | 62 497 | 79 130 | 76 618 | 218 245 | 66 797 | 70 844 | 43 945 | 181 486 | 86 242 | 83 446 | 57 556 | 227 244 | 73 758 | 74 382 | 96 491 | 24 632 |
| B | Rustenburg | NW373 | 2 587 146 | 2 587 146 | 2 149 072 | 83.1% | 92 416 | 173 212 | 173 205 | 438 932 | 262 739 | 160 448 | 195 128 | 618 515 | 182 544 | 184 470 | 176 915 | 543 929 | 190 466 | 220 531 | 136 499 | 547 696 |
| B | Kgatlenghiev | NW374 | 107 601 | 118 243 | 95 077 | 80.3% | 8 686 | 9 939 | 6 260 | 24 485 | 5 913 | 7 038 | 5 660 | 18 611 | 4 167 | 4 243 | 10 125 | 18 535 | 13 992 | 9 825 | 9 429 | 12 479 |
| B | Mosses Kotane | NW375 | 431 366 | 450 580 | 394 634 | 87.6% | 20 498 | 33 016 | 24 504 | 77 018 | 33 984 | 32 678 | 35 527 | 102 389 | 28 075 | 29 932 | 33 241 | 91 249 | 39 847 | 40 671 | 43 461 | 123 979 |
| C | Bjajana Platinum | DC37 | 236 481 | 242 872 | 248 205 | 101.8% | 16 740 | 22 756 | 19 367 | 59 863 | 20 667 | 20 773 | 20 600 | 62 039 | 16 194 | 18 490 | 20 822 | 55 506 | 22 102 | 19 287 | 30 507 | 71 896 |
| Total Bjajana Platinum | | | 4 724 339 | 4 652 674 | 3 931 161 | 84.5% | 209 021 | 331 501 | 312 945 | 853 447 | 405 798 | 316 586 | 319 611 | 1 041 996 | 324 958 | 338 779 | 320 330 | 984 067 | 352 885 | 376 967 | 221 778 | 1 051 631 |
| B | Ratlou | NW381 | 48 887 | 71 152 | 74 291 | 104.4% | 4 575 | 5 876 | 6 451 | 16 902 | 8 027 | 8 760 | 7 633 | 24 420 | 5 576 | 4 740 | 5 444 | 15 760 | 4 930 | 5 619 | 6 661 | 17 210 |
| B | Tswaing | NW382 | 129 958 | 129 958 | 117 491 | 90.4% | 15 577 | 16 486 | 14 333 | 46 396 | 15 664 | 9 188 | 5 528 | 30 380 | - | 9 578 | 12 279 | 21 857 | 8 569 | 10 289 | - | 18 858 |
| B | Mafeking | NW383 | 480 961 | 480 961 | 365 594 | 76.0% | 18 580 | 23 841 | 25 461 | 67 883 | 28 625 | 13 716 | 92 403 | 134 744 | 24 463 | 31 197 | 31 543 | 87 203 | 22 030 | 28 977 | 24 758 | 75 764 |
| B | Dilsobota | NW384 | 334 286 | 334 286 | 217 004 | 64.9% | 17 742 | 19 308 | 19 481 | 56 531 | 17 817 | 17 358 | 15 136 | 50 311 | 14 518 | 17 943 | 21 941 | 54 402 | 18 603 | 16 464 | 20 693 | 55 761 |
| B | Rametshere Moloa | NW385 | 219 368 | 219 368 | 145 929 | 66.5% | 10 940 | 22 368 | 10 136 | 43 443 | 11 162 | 11 718 | 9 771 | 32 651 | 10 459 | 9 841 | 12 567 | 32 864 | 14 325 | 10 920 | 11 723 | 36 968 |
| C | Ngakga Modiri Molema | DC38 | 356 705 | 356 705 | 428 568 | 120.1% | 17 307 | 43 268 | 31 412 | 91 988 | 31 684 | 44 291 | 32 901 | 108 876 | 29 001 | 27 852 | 32 755 | 89 607 | 22 249 | 53 124 | 62 723 | 138 097 |
| Total Ngaka Modiri Molema | | | 1 599 166 | 1 592 431 | 1 348 877 | 84.7% | 84 721 | 131 147 | 107 274 | 323 142 | 112 979 | 105 031 | 163 373 | 381 382 | 84 017 | 101 151 | 116 528 | 301 697 | 90 706 | 125 393 | 126 558 | 342 656 |
| B | Naledi (Nv) | NW392 | 226 348 | 323 275 | 302 189 | 93.5% | 16 900 | 20 790 | 15 021 | 52 711 | 22 431 | 16 238 | 20 418 | 59 087 | 35 139 | 17 855 | 18 263 | 71 257 | 19 208 | 26 096 | 33 830 | 119 134 |
| B | Mamusa | NW393 | 109 621 | 116 778 | 173 638 | 1034.9% | 7 110 | 6 496 | 11 755 | 25 361 | - | 22 601 | 32 413 | 55 014 | 33 094 | 4 662 | 12 013 | 49 769 | 24 689 | 14 102 | 4 702 | 43 493 |
| B | Greater Taung | NW394 | 118 123 | 118 123 | 99 246 | 84.0% | 5 309 | 6 595 | 7 725 | 21 628 | 7 284 | 7 624 | 9 633 | 24 541 | 7 043 | 7 567 | 9 190 | 23 800 | 9 187 | 11 114 | 10 976 | 29 277 |
| B | Lokwa-Tseemane | NW396 | 198 155 | 208 194 | 187 855 | 90.2% | 12 392 | 10 234 | 10 415 | 33 042 | 20 564 | 7 671 | 12 285 | 40 520 | 12 267 | 6 865 | 12 436 | 31 568 | 10 683 | 10 319 | 61 723 | 82 725 |
| B | Makaya-Kagisano | NW397 | 66 450 | 66 450 | 73 618 | 110.8% | 7 129 | 6 849 | 3 934 | 14 200 | 3 932 | 6 392 | 6 751 | 17 074 | 10 234 | 3 365 | 4 496 | 18 094 | 11 404 | 8 557 | 4 288 | 24 248 |
| C | Dr Ruhs Segomotsi Mompoti | DC39 | 153 063 | 153 063 | 282 056 | 184.3% | 1 188 | 11 684 | 23 133 | 41 946 | 14 976 | 45 527 | 29 733 | 90 336 | 14 736 | 15 459 | 24 443 | 54 639 | 28 791 | 20 288 | 46 057 | 95 136 |
| Total Dr Ruhs Segomotsi Mompoti | | | 871 779 | 885 904 | 1 118 603 | 128.3% | 52 357 | 64 649 | 71 900 | 188 888 | 49 107 | 105 512 | 111 234 | 288 573 | 112 514 | 55 772 | 80 941 | 249 127 | 100 962 | 128 477 | 161 576 | 394 014 |
| B | Venterdorp | NW401 | 115 145 | 102 872 | 101 209 | 88.4% | 4 271 | 5 733 | 4 988 | 14 991 | 6 997 | 12 906 | 6 438 | 26 341 | 4 971 | 5 575 | 14 604 | 25 150 | 5 711 | 6 314 | 22 701 | 34 726 |
| B | Tlokweng | NW402 | 879 485 | 879 485 | 823 578 | 93.6% | 77 844 | 80 381 | 71 331 | 229 556 | 65 513 | 61 110 | 69 595 | 196 217 | 62 272 | 61 090 | 57 457 | 180 819 | 62 114 | 67 542 | 87 330 | 216 986 |
| B | City Of Mafetseng | NW403 | 1 790 937 | 1 741 722 | 1 626 763 | 92.2% | 167 887 | (5 048) | 119 071 | 281 911 | 122 747 | 109 027 | 170 077 | 401 851 | 182 848 | 124 332 | 197 352 | 504 532 | 138 976 | 71 030 | 207 463 | 417 469 |
| B | Maquas Hills | NW404 | 239 388 | 239 388 | 179 892 | 75.1% | 10 251 | 11 008 | 13 700 | 34 959 | 11 764 | 12 709 | 27 126 | 51 599 | 6 123 | 16 339 | 21 677 | 44 139 | 17 282 | 13 489 | 18 423 | 49 195 |
| C | Dr Kenneth Kaunda | DC40 | 348 690 | 355 201 | 177 177 | 49.9% | 10 621 | 14 841 | 16 258 | 41 760 | 18 695 | 10 806 | 11 205 | 40 706 | 10 813 | 13 875 | 12 454 | 37 142 | 24 443 | 13 654 | 19 472 | 57 568 |
| Total Dr Kenneth Kaunda | | | 3 373 645 | 3 318 667 | 2 887 619 | 87.0% | 270 914 | 106 915 | 225 349 | 603 178 | 225 716 | 206 559 | 284 440 | 716 715 | 267 027 | 221 211 | 303 544 | 791 783 | 248 526 | 172 030 | 355 388 | 775 945 |
| Total North West | | | 10 561 929 | 10 449 677 | 9 286 260 | 88.9% | 616 913 | 634 211 | 717 551 | 1 968 675 | 813 680 | 734 329 | 878 658 | 2 426 666 | 788 516 | 716 915 | 821 243 | 2 326 673 | 796 079 | 802 867 | 965 300 | 2 564 246 |
| NORTHERN CAPE | | | | | | | | | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 88 996 | 100 729 | 108 194 | 107.4% | 8 091 | 11 364 | 6 501 | 25 956 | 7 010 | 9 148 | 9 925 | 26 083 | 11 338 | 5 541 | 11 634 | 28 513 | 7 054 | 9 215 | 11 373 | 27 643 |
| B | Ga-Segonyana | NC452 | 191 519 | 191 519 | 243 690 | 127.2% | 15 769 | 11 360 | 23 264 | 50 393 | 17 843 | 13 907 | 8 468 | 50 231 | 43 565 | 20 498 | 22 535 | 86 599 | 11 970 | 21 834 | 22 663 | 56 467 |
| B | Gamaqan | NC453 | 190 435 | 190 435 | 169 594 | 89.1% | 7 174 | 17 609 | 18 233 | 43 016 | 19 244 | 14 552 | 11 784 | 45 779 | 15 886 | 13 462 | 12 618 | 41 966 | 13 666 | 18 503 | 6 863 | 39 032 |
| C | John Taob Gaetsewe | DC45 | 64 965 | 64 965 | 62 708 | 96.5% | 4 132 | 4 295 | 4 661 | 13 088 | 4 571 | 8 529 | 4 611 | 17 711 | 4 536 | 5 849 | 5 201 | 15 586 | 5 306 | 6 490 | 4 526 | 16 322 |
| Total John Taob Gaetsewe | | | 535 916 | 547 649 | 584 185 | 106.7% | 35 166 | 44 628 | 52 659 | 132 453 | 48 668 | 46 136 | 44 800 | 139 604 | 75 326 | 45 350 | 51 988 | 172 664 | 37 996 | 56 043 | 45 425 | 139 646 |
| B | Richardson | NC061 | 53 182 | 58 182 | 38 172 | 65.6% | 2 778 | 2 817 | 3 202 | 8 798 | 3 776 | 4 292 | 3 004 | 11 072 | 4 491 | 2 745 | 2 434 | 9 669 | 3 157 | 2 594 | 2 883 | 9 634 |
| B | Nama-Khoi | NC062 | 179 248 | 180 664 | 152 695 | 84.5% | 6 432 | 14 820 | 11 864 | 33 116 | 15 246 | 13 434 | 10 950 | 39 631 | 13 334 | 14 704 | 9 371 | 37 409 | 13 791 | 14 017 | 14 641 | 42 449 |
| B | Kamiesberg | NC064 | 34 318 | 34 318 | 24 096 | 70.2% | 2 094 | 2 352 | 1 775 | 6 222 | 3 304 | 2 108 | 1 965 | 7 378 | 2 081 | 1 978 | 2 044 | 6 103 | 2 044 | 2 349 | - | 4 393 |
| B | Hantam | NC065 | 55 140 | 55 140 | 50 572 | 91.7% | 2 438 | 4 812 | 5 310 | 12 760 | 4 396 | 6 040 | 3 933 | 14 369 | 3 920 | 4 063 | 4 452 | 12 434 | 4 107 | 3 633 | 3 249 | 11 009 |
| B | Karoo Hoogland | NC066 | 41 442 | 41 442 | 33 095 | 82.9% | 1 793 | 3 042 | 2 652 | 7 487 | 3 038 | 2 520 | 4 112 | 9 669 | 2 790 | 2 427 | 2 480 | 7 898 | 2 527 | 2 233 | 3 281 | 8 041 |
| B | Khai-Ma | NC067 | 45 744 | 45 790 | 37 682 | 82.3% | 1 428 | 2 862 | 2 130 | 6 420 | 1 878 | 3 350 | 2 383 | 7 612 | 2 400 | 1 866 | 5 042 | 9 348 | 2 433 | 2 224 | 2 945 | 14 303 |
| C | Namakwa | DC6 | 83 809 | 83 809 | 59 630 | 71.1% | 2 543 | 9 234 | 4 127 | 17 904 | 5 402 | 7 178 | 6 475 | 19 055 | 3 205 | 4 283 | 4 683 | 12 172 | 3 926 | 6 574 | - | 10 500 |
| Total Namakwa | | | 517 982 | 519 344 | 395 852 | 76.2% | 21 706 | 39 339 | 31 600 | 92 705 | 37 400 | 38 922 | 32 823 | 108 786 | 32 240 | 32 266 | 30 526 | 95 033 | 31 985 | 33 624 | 33 720 | 99 329 |
| B | Ubundu | NC071 | 86 298 | 86 298 | 59 990 | 69.5% | 5 828 | 4 848 | 4 206 | 15 196 | 6 126 | 4 164 | 4 718 | 15 009 | 6 101 | 4 417 | 4 169 | 14 686 | 5 362 | 4 217 | 5 520 | 15 099 |
| | | | | | | | | | | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE FOR THE 4th Quarter Ended 30 June 2013 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|---------------------|-----------------------------|-----------------|--------------------|--------------------|--------------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|-------------------|
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 24 362 425 | 24 436 318 | 22 576 930 | 92.4% | 1 072 321 | 1 998 601 | 2 203 178 | 5 274 100 | 1 797 649 | 2 150 025 | 1 816 190 | 5 763 864 | 1 678 965 | 1 778 765 | 2 029 054 | 5 486 784 | 1 923 560 | 2 003 667 | 2 124 955 | 6 052 181 |
| | Total Midros | | 24 362 425 | 24 436 318 | 22 576 930 | 92.4% | 1 072 321 | 1 998 601 | 2 203 178 | 5 274 100 | 1 797 649 | 2 150 025 | 1 816 190 | 5 763 864 | 1 678 965 | 1 778 765 | 2 029 054 | 5 486 784 | 1 923 560 | 2 003 667 | 2 124 955 | 6 052 181 |
| B | Mosselbaai | WC011 | 191 038 | 208 611 | 184 530 | 88.5% | 13 019 | 14 183 | 15 044 | 42 246 | 14 340 | 15 392 | 15 558 | 45 290 | 13 087 | 14 465 | 12 559 | 40 111 | 12 965 | 12 550 | 31 368 | 56 882 |
| B | Cedersburg | WC012 | 169 852 | 148 354 | 171 388 | 101.8% | 11 481 | 17 094 | 9 315 | 37 890 | 21 061 | 13 234 | 12 322 | 46 417 | 17 095 | 13 406 | 13 335 | 43 836 | 13 195 | 14 605 | 15 446 | 43 246 |
| B | Bergvliet | WC013 | 191 567 | 193 784 | 182 169 | 94.0% | 13 553 | 14 638 | 14 315 | 42 505 | 12 762 | 14 457 | 14 331 | 43 550 | 22 513 | 9 027 | 12 331 | 43 876 | 17 865 | 12 941 | 21 438 | 52 244 |
| B | Saldanha Bay | WC014 | 711 341 | 723 456 | 671 804 | 92.9% | 28 208 | 62 601 | 54 473 | 145 282 | 36 978 | 66 157 | 54 357 | 157 492 | 48 144 | 53 956 | 76 256 | 178 357 | 56 194 | 56 677 | 77 803 | 190 674 |
| B | Swartland | WC015 | 430 480 | 427 629 | 376 307 | 88.0% | 10 017 | 32 464 | 32 983 | 75 464 | 43 490 | 39 788 | 38 571 | 121 848 | 27 380 | 24 196 | 31 575 | 83 151 | 27 427 | 28 389 | 40 028 | 95 845 |
| C | West Coast | DC1 | 248 471 | 261 637 | 253 347 | 96.8% | 14 146 | 15 996 | 16 352 | 46 494 | 22 122 | 31 805 | 17 270 | 71 197 | 19 490 | 16 860 | 14 696 | 51 046 | 19 955 | 22 783 | 41 872 | 84 610 |
| | Total West Coast | | 1 942 749 | 1 983 471 | 1 839 546 | 92.7% | 90 422 | 156 976 | 142 482 | 389 880 | 150 753 | 182 833 | 152 209 | 485 794 | 147 708 | 131 911 | 160 751 | 440 370 | 147 602 | 147 946 | 227 954 | 523 502 |
| B | Witzenberg | WC022 | 332 648 | 332 648 | 318 297 | 95.7% | 12 501 | 22 007 | 25 925 | 60 433 | 14 851 | 52 191 | 34 145 | 101 187 | 24 333 | 23 399 | 27 270 | 75 002 | 27 865 | 25 513 | 28 296 | 81 675 |
| B | Drakenstein | WC023 | 1 324 055 | 1 345 430 | 1 293 759 | 96.2% | 44 345 | 95 737 | 83 370 | 223 451 | 106 932 | 104 553 | 131 087 | 342 572 | 119 061 | 93 738 | 92 021 | 304 819 | 138 634 | 82 346 | 201 937 | 422 917 |
| B | Stellenbosch | WC024 | 891 306 | 931 090 | 730 291 | 78.4% | 29 401 | 60 004 | 72 288 | 161 673 | 59 775 | 70 504 | 59 289 | 189 568 | 45 213 | 61 457 | 86 987 | 193 657 | 58 249 | 58 156 | 68 968 | 185 373 |
| B | Breda Valley | WC025 | 686 469 | 685 613 | 630 426 | 92.0% | 23 346 | 68 096 | 61 846 | 153 287 | 45 813 | 52 999 | 49 174 | 147 986 | 46 870 | 47 035 | 67 595 | 161 500 | 51 776 | 58 286 | 57 591 | 167 652 |
| B | Langeberg | WC026 | 426 964 | 433 412 | 394 575 | 91.0% | 32 139 | 33 729 | 27 839 | 93 706 | 29 178 | 30 190 | 35 405 | 94 773 | 31 998 | 33 052 | 35 535 | 100 585 | 34 055 | 31 677 | 39 779 | 105 511 |
| C | Cape Winelands DM | DC2 | 407 408 | 332 456 | 293 815 | 88.4% | 14 549 | 23 946 | 23 934 | 62 429 | 23 635 | 33 985 | 20 256 | 77 876 | 22 819 | 32 328 | 23 986 | 79 133 | 25 069 | 23 524 | 25 783 | 74 377 |
| | Total Cape Winelands | | 4 068 851 | 4 060 650 | 3 661 162 | 90.2% | 156 282 | 303 518 | 295 200 | 755 000 | 280 184 | 344 422 | 329 357 | 953 962 | 290 293 | 291 008 | 333 394 | 914 696 | 335 648 | 279 502 | 422 354 | 1 037 504 |
| B | Theewaterskloof | WC031 | 283 213 | 300 665 | 241 288 | 80.3% | 13 396 | 21 467 | 24 033 | 58 896 | 16 570 | 19 232 | 23 058 | 58 860 | 20 842 | 17 119 | 20 990 | 58 950 | 18 823 | 21 144 | 24 615 | 64 582 |
| B | Ovensland | WC032 | 791 055 | 758 982 | 745 531 | 98.2% | 38 589 | 62 733 | 64 583 | 165 905 | 62 107 | 69 368 | 65 708 | 197 183 | 58 014 | 35 668 | 52 774 | 146 457 | 68 553 | 60 702 | 106 731 | 235 986 |
| B | Cape Agulhas | WC033 | 202 465 | 221 972 | 195 620 | 88.1% | 12 580 | 16 607 | 14 532 | 43 719 | 18 903 | 17 376 | 14 416 | 50 696 | 16 784 | 16 396 | 13 995 | 47 175 | 21 309 | 17 812 | 14 910 | 54 031 |
| B | Swartland | WC034 | 159 313 | 155 590 | 118 884 | 76.4% | 5 659 | 6 047 | 13 626 | 25 532 | 13 871 | 11 722 | 9 181 | 34 774 | 9 027 | 7 651 | 8 051 | 24 729 | 15 028 | 8 974 | 9 847 | 33 849 |
| C | Oxberg | DC3 | 107 216 | 114 144 | 115 006 | 100.8% | 6 331 | 7 508 | 7 824 | 21 662 | 8 757 | 11 096 | 6 597 | 29 450 | 15 526 | 8 466 | 13 197 | 37 289 | 8 652 | 8 837 | 9 116 | 26 605 |
| | Total Oxberg | | 1 542 261 | 1 551 352 | 1 416 329 | 91.3% | 76 555 | 114 362 | 124 790 | 315 714 | 120 208 | 128 794 | 121 960 | 370 963 | 120 293 | 85 300 | 109 007 | 314 600 | 132 365 | 117 468 | 165 219 | 415 052 |
| B | Kannaland | WC041 | 105 633 | 124 915 | 85 476 | 68.4% | 10 045 | 4 403 | 14 541 | 28 990 | 8 525 | 8 364 | (4 516) | 12 272 | 7 643 | 6 551 | 3 279 | 17 473 | 5 773 | 10 885 | 10 083 | 26 740 |
| B | Hessoua | WC042 | 266 104 | 282 123 | 245 296 | 86.9% | 16 100 | 18 468 | 22 296 | 54 954 | 19 317 | 20 002 | 24 022 | 63 341 | 19 832 | 25 772 | 20 769 | 66 372 | 18 949 | 16 383 | 23 277 | 58 629 |
| B | Mossel Bay | WC043 | 655 136 | 713 196 | 589 709 | 82.7% | 19 025 | 53 124 | 54 047 | 126 196 | 39 891 | 47 520 | 63 813 | 151 225 | 46 137 | 42 470 | 88 227 | 176 834 | 42 513 | 47 680 | 45 261 | 135 544 |
| B | George | WC044 | 983 290 | 1 019 256 | 943 991 | 93.0% | 27 065 | 68 679 | 87 116 | 183 559 | 55 995 | 73 712 | 145 676 | 275 383 | 61 672 | 127 619 | 70 871 | 260 161 | 65 626 | 72 738 | 90 523 | 228 887 |
| B | Outshoorn | WC045 | 406 939 | 424 604 | 385 006 | 90.7% | 26 566 | 35 138 | 32 371 | 94 074 | 28 414 | 35 456 | 38 119 | 101 989 | 22 778 | 29 726 | 33 086 | 85 590 | 32 542 | 29 858 | 40 952 | 103 353 |
| B | Blou | WC047 | 332 413 | 340 284 | 319 951 | 94.0% | 9 929 | 24 074 | 29 926 | 63 929 | 26 290 | 27 612 | 28 524 | 82 426 | 20 760 | 23 958 | 21 018 | 65 736 | 28 321 | 36 642 | 42 897 | 107 861 |
| B | Krwna | WC048 | 489 599 | 502 898 | 484 572 | 96.4% | 19 792 | 42 694 | 51 820 | 114 306 | 30 851 | 42 647 | 40 681 | 114 179 | 38 269 | 32 985 | 45 413 | 116 667 | 38 613 | 41 663 | 59 144 | 139 421 |
| C | Eden | DC4 | 170 847 | 175 337 | 136 074 | 77.6% | 8 161 | 8 459 | 11 965 | 28 585 | 11 085 | 13 369 | 10 773 | 35 227 | 11 396 | 11 615 | 12 047 | 35 057 | 10 156 | 11 826 | 15 223 | 37 204 |
| | Total Eden | | 3 409 961 | 3 582 614 | 3 194 075 | 89.2% | 137 472 | 255 038 | 304 083 | 696 594 | 220 368 | 268 683 | 346 990 | 836 041 | 228 486 | 300 696 | 294 709 | 823 891 | 242 513 | 267 675 | 327 361 | 837 550 |
| B | Laingsburg | WC051 | 48 206 | 50 155 | 33 854 | 67.5% | 1 875 | 1 833 | 2 038 | 5 747 | 2 250 | 3 529 | 5 876 | 11 655 | 1 499 | 4 465 | 5 27 | 6 491 | 5 608 | 2 327 | 2 027 | 9 962 |
| B | Prince Albert | WC052 | 36 989 | 38 643 | 35 093 | 90.8% | 1 395 | 3 798 | 3 627 | 8 821 | 3 071 | 3 785 | 2 433 | 9 288 | 2 786 | 3 066 | 2 320 | 8 173 | 2 697 | 2 342 | 3 772 | 8 811 |
| B | Beaufort West | WC053 | 177 233 | 193 370 | 187 988 | 97.2% | 7 975 | 16 681 | 17 625 | 42 281 | 15 931 | 18 494 | 21 143 | 55 569 | 12 983 | 11 420 | 15 063 | 39 467 | 22 185 | 13 627 | 14 859 | 50 672 |
| C | Central Karoo | DC5 | 53 083 | 54 785 | 49 242 | 89.9% | 3 861 | 4 199 | 4 215 | 12 275 | 3 600 | 4 035 | 4 823 | 12 458 | 3 988 | 4 006 | 4 619 | 12 614 | 3 633 | 3 861 | 4 402 | 11 896 |
| | Total Central Karoo | | 315 511 | 336 953 | 306 178 | 90.9% | 15 106 | 26 512 | 27 505 | 69 123 | 24 853 | 29 842 | 34 275 | 88 970 | 21 257 | 22 958 | 22 529 | 66 744 | 34 123 | 22 157 | 25 061 | 81 341 |
| | Total Western Cape | | 35 642 758 | 35 951 358 | 32 994 220 | 91.8% | 1 548 158 | 2 855 007 | 3 097 246 | 7 500 412 | 2 594 013 | 3 104 600 | 2 800 981 | 8 499 594 | 2 487 002 | 2 610 628 | 2 949 444 | 8 047 084 | 2 815 812 | 2 838 415 | 3 292 903 | 8 947 130 |
| | Total National | | 229 855 178 | 233 938 820 | 211 423 964 | 90.4% | 20 116 165 | 17 927 083 | 11 848 637 | 49 891 886 | 17 275 820 | 18 473 048 | 17 743 407 | 53 492 275 | 15 549 132 | 16 355 864 | 17 495 442 | 49 400 438 | 17 704 790 | 17 639 249 | 23 295 327 | 58 639 365 |