

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	409 703	425 509	234 239	57.2%	60 729	14.8%	100 925	23.7%	395 893	93.0%	75 868	66.6%	33.0%
A	Nelson Mandela Bay	NMA	596 018	601 387	96 959	16.3%	118 991	20.0%	146 119	24.3%	362 068	60.2%	140 081	66.4%	4.3%
<b>Total Metros</b>			<b>1 005 721</b>	<b>1 026 896</b>	<b>331 198</b>	<b>32.9%</b>	<b>179 719</b>	<b>17.9%</b>	<b>247 044</b>	<b>24.1%</b>	<b>757 961</b>	<b>73.8%</b>	<b>215 950</b>	<b>66.1%</b>	<b>14.4%</b>
B	Camdeboo	EC101	25 779	21 654	3 114	12.1%	3 006	11.7%	2 314	10.7%	8 452	38.9%	5 812	50.9%	-60.2%
B	Blair Crane Route	EC102	15 196	15 196	2 597	17.1%	5 198	34.2%	3 794	25.0%	11 590	76.3%	2 491	45.4%	52.3%
B	Ilwaco	EC103	2 426	2 373	286	10.9%	922	35.1%	616	26.0%	1 823	76.8%	620	55.7%	-0.7%
B	Mafana	EC104	44 545	23 231	12 231	27.4%	13 886	31.2%	11 589	49.9%	37 707	162.3%	13 470	83.0%	-14.0%
B	Ndabambe	EC105	39 321	39 321	6 469	17.0%	7 559	19.2%	10 557	26.8%	24 785	63.0%	7 992	50.5%	32.1%
B	Sundays River Valley	EC106	-	-	2 743	0.0%	2 819	0.0%	2 323	0.0%	7 885	0.0%	2 210	111.9%	5.1%
B	Baviaans	EC107	4 189	4 189	923	22.0%	1 133	27.0%	1 085	25.9%	3 141	75.0%	675	79.5%	60.8%
B	Kouga	EC108	56 355	57 488	7 650	13.6%	11 288	20.0%	10 389	18.1%	29 326	51.0%	10 151	52.8%	2.3%
B	Kou-Kamma	EC109	-	14 682	2 239	0.0%	2 528	0.0%	2 089	14.2%	6 857	46.7%	2 599	66.1%	-19.6%
C	Cacadu	DC10	9 390	19 582	1 640	17.5%	1 886	20.1%	2 583	13.2%	6 110	31.2%	1 214	112.9%	112.9%
<b>Total Cacadu</b>			<b>197 421</b>	<b>197 719</b>	<b>40 090</b>	<b>20.3%</b>	<b>50 225</b>	<b>25.4%</b>	<b>47 340</b>	<b>23.9%</b>	<b>137 655</b>	<b>69.6%</b>	<b>47 234</b>	<b>64.7%</b>	<b>0.2%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Amahlahli	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ngguzhwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Amathole	DC12	500 223	610 223	91 577	18.3%	115 572	23.1%	160 824	26.4%	367 973	60.3%	91 699	49.3%	75.4%
<b>Total Amathole</b>			<b>500 223</b>	<b>610 223</b>	<b>91 577</b>	<b>18.3%</b>	<b>115 572</b>	<b>23.1%</b>	<b>160 824</b>	<b>26.4%</b>	<b>367 973</b>	<b>60.3%</b>	<b>91 699</b>	<b>49.3%</b>	<b>75.4%</b>
B	Imvula Yehemba	EC131	24 864	24 864	5 134	20.6%	3 827	15.4%	94 831	381.4%	103 793	417.4%	3 939	28.3%	2307.8%
B	Tsoelike	EC132	6 405	6 405	1 361	20.6%	2 371	35.9%	1 602	24.3%	5 334	80.8%	1 018	64.5%	57.3%
B	Inkwanca	EC133	9 830	11 088	446	4.5%	524	5.3%	451	4.1%	1 421	12.8%	1 173	26.7%	-61.6%
B	Lukhanji	EC134	76 152	73 991	10 621	13.9%	7 583	10.0%	18 292	24.7%	34 496	49.3%	18 268	57.9%	0.1%
B	Intsika Yolhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	10.1%	0.0%
B	Emalahleni (Ec)	EC136	25 223	24 531	2 540	10.1%	9 197	36.5%	3 364	13.7%	15 101	61.6%	3 386	55.0%	-0.6%
B	Engobo	EC137	-	-	3 481	0.0%	3 986	0.0%	4 128	0.0%	11 595	0.0%	5 312	56.5%	-22.3%
B	Sakhisizwe	EC138	-	-	1 460	0.0%	2 258	0.0%	1 909	0.0%	5 627	0.0%	1 265	48.7%	50.9%
C	Chris Hani	DC13	-	-	32 858	0.0%	45 826	0.0%	72 211	0.0%	150 895	0.0%	51 318	0.0%	40.7%
<b>Total Chris Hani</b>			<b>142 673</b>	<b>141 078</b>	<b>57 902</b>	<b>40.6%</b>	<b>75 572</b>	<b>53.0%</b>	<b>196 788</b>	<b>139.5%</b>	<b>330 262</b>	<b>234.1%</b>	<b>85 679</b>	<b>100.4%</b>	<b>129.7%</b>
B	Elundini	EC141	-	-	324	0.0%	(67)	0.0%	142	0.0%	399	0.0%	(473)	0.0%	-129.9%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17	0.0%	-100.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 101	0.0%	-100.0%
B	Gariep	EC144	-	-	92	0.0%	149	0.0%	1 103	0.0%	1 345	0.0%	2 359	72.3%	-53.2%
C	Joe Gqabi	DC14	124 516	178 214	25 618	20.6%	34 558	27.8%	39 738	22.3%	99 915	56.1%	34 277	62.2%	15.9%
<b>Total Joe Gqabi</b>			<b>124 516</b>	<b>178 214</b>	<b>26 035</b>	<b>20.9%</b>	<b>34 641</b>	<b>27.8%</b>	<b>40 983</b>	<b>23.0%</b>	<b>101 659</b>	<b>57.0%</b>	<b>37 282</b>	<b>65.3%</b>	<b>9.9%</b>
B	Ngguzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nyangeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mikondo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	O. R. Tambo	DC15	533 789	540 625	64 548	12.1%	73 681	13.8%	67 313	12.5%	205 542	38.0%	50 176	33.6%	34.2%
<b>Total O. R. Tambo</b>			<b>533 789</b>	<b>540 625</b>	<b>64 548</b>	<b>12.1%</b>	<b>73 681</b>	<b>13.8%</b>	<b>67 313</b>	<b>12.5%</b>	<b>205 542</b>	<b>38.0%</b>	<b>50 176</b>	<b>33.6%</b>	<b>34.2%</b>
B	Matalele	EC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Umzimvubu	EC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mbizana	EC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ntbankulu	EC044	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Alfred Nzo	DC44	118 359	117 854	24 569	20.8%	30 729	26.0%	14 185	12.0%	69 482	59.0%	30 182	56.8%	-53.0%
<b>Total Alfred Nzo</b>			<b>118 359</b>	<b>117 854</b>	<b>24 569</b>	<b>20.8%</b>	<b>30 729</b>	<b>26.0%</b>	<b>14 185</b>	<b>12.0%</b>	<b>69 482</b>	<b>59.0%</b>	<b>30 182</b>	<b>56.8%</b>	<b>-53.0%</b>
<b>Total Eastern Cape</b>			<b>2 622 702</b>	<b>2 812 609</b>	<b>635 919</b>	<b>24.2%</b>	<b>560 139</b>	<b>21.4%</b>	<b>774 475</b>	<b>27.5%</b>	<b>1 970 534</b>	<b>70.1%</b>	<b>558 201</b>	<b>58.3%</b>	<b>38.7%</b>

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			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>FREE STATE</b>															
A	Mangaung	MAN	623 746	674 403	148 385	23.8%	152 161	24.4%	180 210	26.7%	480 756	71.3%	166 380	68.7%	8.3%
	<b>Total Mangaung</b>		<b>623 746</b>	<b>674 403</b>	<b>148 385</b>	<b>23.8%</b>	<b>152 161</b>	<b>24.4%</b>	<b>180 210</b>	<b>26.7%</b>	<b>480 756</b>	<b>71.3%</b>	<b>166 380</b>	<b>68.7%</b>	<b>8.3%</b>
B	Letšemoeng	FS181	9 264	14 923	2 427	29.4%	3 007	36.4%	2 689	18.0%	8 122	54.4%	2 084	50.6%	29.0%
B	Kopong	FS182	41 325	41 325	13 837	33.5%	11 232	27.2%	3 811	9.2%	28 880	69.9%	15 582	61.9%	-31.7%
B	Mohale's	FS183	16 087	19 183	2 468	15.3%	3 850	19.0%	3 664	16.0%	9 582	44.3%	2 936	32.6%	4.4%
B	Naledi (FS)	FS184	14 427	14 427	2 276	15.6%	2 868	19.6%	1 922	13.1%	7 066	48.3%	2 332	46.0%	-17.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>80 303</b>	<b>90 058</b>	<b>21 007</b>	<b>26.2%</b>	<b>20 154</b>	<b>25.1%</b>	<b>11 486</b>	<b>12.8%</b>	<b>52 649</b>	<b>58.5%</b>	<b>12 933</b>	<b>58.0%</b>	<b>-11.2%</b>
B	Masimonsana	FS181	5 597	3 363	848	15.1%	846	15.1%	58	1.7%	1 752	52.1%	652	258.1%	-91.2%
B	Tokologo	FS182	9 166	9 166	487	5.3%	351	3.8%	498	5.4%	1 335	14.6%	443	41.2%	12.3%
B	Tswelopele	FS183	9 213	9 213	1 647	17.9%	1 238	13.4%	-	0.0%	2 886	31.3%	1 861	46.7%	-100.0%
B	Majhabeng	FS184	342 726	342 726	72 980	21.3%	62 994	18.4%	35 772	10.4%	171 745	50.1%	78 517	71.6%	-54.4%
B	Nala	FS185	41 267	84 349	2 842	6.9%	7 822	19.0%	19 880	23.6%	30 545	36.2%	851	11.9%	226.4%
C	Lejwekupswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejwekupswa</b>		<b>407 969</b>	<b>448 818</b>	<b>78 804</b>	<b>19.3%</b>	<b>73 252</b>	<b>18.0%</b>	<b>56 207</b>	<b>12.5%</b>	<b>208 263</b>	<b>46.4%</b>	<b>82 324</b>	<b>64.6%</b>	<b>-31.7%</b>
B	Setsole	FS191	58 154	58 154	7 934	13.6%	4 568	7.9%	6 203	10.7%	18 706	32.2%	12 181	66.2%	-49.1%
B	Ditlabong	FS192	124 059	124 059	3 298	2.7%	3 837	3.1%	4 951	4.0%	12 086	9.7%	2 697	0.0%	83.6%
B	Nkotoana	FS193	12 469	12 469	7 728	62.0%	6 029	48.4%	6 734	54.0%	20 491	164.3%	1 447	78.5%	365.4%
B	Maluti-a-Phofung	FS194	125 393	133 925	28 829	23.0%	28 618	22.8%	26 868	20.1%	84 315	63.0%	27 189	73.4%	-1.2%
B	Phumelela	FS195	11 853	11 853	1 755	14.8%	1 499	12.6%	1 999	16.9%	5 253	44.3%	2 126	58.5%	-6.0%
B	Mantsoeng	FS196	31 643	31 643	2 303	7.3%	2 860	9.0%	3 249	10.3%	8 411	26.6%	3 020	36.7%	7.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>363 571</b>	<b>372 103</b>	<b>51 848</b>	<b>14.3%</b>	<b>47 411</b>	<b>13.0%</b>	<b>50 004</b>	<b>13.4%</b>	<b>149 263</b>	<b>40.1%</b>	<b>48 659</b>	<b>72.9%</b>	<b>2.8%</b>
B	Mogale City	FS201	5 132	5 132	10 998	213.5%	10 998	213.5%	6 835	133.1%	22 866	445.7%	74	0.0%	9193.7%
B	Nyanthe	FS203	25 981	25 981	7 495	28.8%	9 746	37.5%	7 216	27.8%	24 457	94.1%	6 182	80.4%	16.7%
B	Metsimahalo	FS204	194 215	194 405	23 276	12.0%	32 475	16.8%	37 382	19.2%	93 333	48.0%	31 581	50.8%	18.4%
B	Matlabe	FS205	19 725	19 280	-	0.0%	6 385	32.4%	1 203	6.2%	7 588	39.4%	-	10.1%	0.0%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fozile Dabi</b>		<b>239 920</b>	<b>239 866</b>	<b>35 904</b>	<b>15.0%</b>	<b>59 704</b>	<b>24.9%</b>	<b>52 636</b>	<b>21.9%</b>	<b>148 244</b>	<b>61.8%</b>	<b>37 837</b>	<b>59.7%</b>	<b>39.1%</b>
	<b>Total Free State</b>		<b>1 715 509</b>	<b>1 825 247</b>	<b>335 948</b>	<b>19.6%</b>	<b>352 684</b>	<b>20.6%</b>	<b>350 543</b>	<b>19.2%</b>	<b>1 039 175</b>	<b>56.9%</b>	<b>348 132</b>	<b>66.4%</b>	<b>0.7%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	3 171 245	3 211 918	701 282	22.1%	828 482	26.1%	700 657	21.8%	2 230 421	69.4%	815 556	70.8%	-14.1%
A	City Of Johannesburg	JHB	3 283 346	3 339 679	1 318 869	40.2%	1 237 232	37.7%	1 269 731	38.0%	3 825 832	114.6%	1 425 099	131.2%	-10.9%
A	City Of Tshwane	TSH	2 524 105	2 638 433	533 842	21.1%	580 798	23.0%	725 041	27.5%	1 839 681	69.7%	369 385	58.5%	96.3%
	<b>Total Metros</b>		<b>8 978 696</b>	<b>9 190 030</b>	<b>2 553 993</b>	<b>28.4%</b>	<b>2 646 512</b>	<b>29.5%</b>	<b>2 695 429</b>	<b>29.5%</b>	<b>7 895 935</b>	<b>85.9%</b>	<b>2 610 040</b>	<b>89.0%</b>	<b>3.3%</b>
B	Emfuleni	GT421	692 053	592 053	130 792	18.9%	118 593	17.1%	135 173	22.8%	384 558	65.0%	127 365	56.8%	6.1%
B	Midvaal	GT422	106 380	109 761	22 523	21.2%	28 045	26.4%	25 319	23.1%	75 887	69.1%	21 460	57.6%	18.0%
B	Lesedi	GT423	54 862	59 528	14 969	27.3%	8 927	16.3%	8 698	14.6%	32 595	54.8%	16 363	68.4%	-46.8%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sediberg</b>		<b>853 295</b>	<b>761 343</b>	<b>168 285</b>	<b>19.7%</b>	<b>155 565</b>	<b>18.2%</b>	<b>169 189</b>	<b>22.2%</b>	<b>493 039</b>	<b>64.8%</b>	<b>165 188</b>	<b>57.7%</b>	<b>2.4%</b>
B	Mogale City	GT461	266 195	279 549	62 154	23.3%	69 986	26.3%	61 492	22.0%	193 652	69.3%	61 870	68.7%	-0.6%
B	Randfontein	GT462	86 257	48 632	8 376	9.7%	21 703	25.2%	17 062	35.1%	47 161	97.0%	15 754	105.4%	8.4%
B	Westonaria	GT463	129 096	119 602	27 304	21.1%	28 971	22.4%	25 235	21.1%	81 510	68.2%	33 049	69.9%	-23.6%
B	Mutleng City	GT464	200 128	210 134	43 969	22.0%	46 701	23.3%	46 337	22.1%	137 007	65.2%	29 305	70.4%	58.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>681 676</b>	<b>657 917</b>	<b>141 803</b>	<b>20.8%</b>	<b>167 361</b>	<b>24.6%</b>	<b>150 146</b>	<b>22.8%</b>	<b>459 310</b>	<b>69.8%</b>	<b>139 977</b>	<b>72.2%</b>	<b>7.3%</b>
	<b>Total Gauteng</b>		<b>10 513 667</b>	<b>10 699 289</b>	<b>2 864 081</b>	<b>27.2%</b>	<b>2 969 438</b>	<b>28.2%</b>	<b>3 014 764</b>	<b>28.4%</b>	<b>8 848 284</b>	<b>83.4%</b>	<b>2 915 205</b>	<b>85.7%</b>	<b>3.4%</b>







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			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	4 057 105	4 022 714	841 523	20.7%	976 332	24.1%	1 003 290	24.9%	2 821 145	70.1%	954 615	70.4%	5.1%
		<b>Total Metros</b>		<b>4 057 105</b>	<b>4 022 714</b>	<b>841 523</b>	<b>20.7%</b>	<b>976 332</b>	<b>24.1%</b>	<b>1 003 290</b>	<b>24.9%</b>	<b>2 821 145</b>	<b>70.1%</b>	<b>954 615</b>	<b>70.4%</b>	<b>5.1%</b>
B		Matielands	WC011	15 944	14 331	2 393	15.0%	3 090	19.4%	3 201	22.3%	8 684	60.6%	3 285	60.6%	-2.5%
B		Cederberg	WC012	-	-	867	0.0%	1 087	0.0%	1 345	0.0%	3 299	0.0%	1 512	11.1%	-11.0%
B		Bergheir	WC013	15 884	15 466	3 087	19.4%	3 887	24.5%	4 260	27.5%	11 234	72.6%	5 779	74.5%	-26.3%
B		Saldanha Bay	WC014	80 016	82 147	12 812	16.0%	20 065	25.1%	20 838	25.4%	53 716	65.4%	20 622	66.2%	1.0%
B		Swartland	WC015	44 449	44 995	7 662	17.2%	10 344	23.3%	10 743	23.9%	28 750	63.9%	11 824	65.5%	-9.1%
C		West Coast	DC1	97 565	97 565	17 462	17.9%	23 721	24.3%	17 354	17.8%	58 537	60.0%	16 785	61.1%	3.4%
		<b>Total West Coast</b>		<b>253 857</b>	<b>254 504</b>	<b>44 283</b>	<b>17.4%</b>	<b>62 194</b>	<b>24.5%</b>	<b>57 742</b>	<b>22.7%</b>	<b>164 219</b>	<b>64.5%</b>	<b>59 207</b>	<b>55.6%</b>	<b>-3.5%</b>
B		Wiltzenberg	WC022	19 361	20 413	3 760	19.4%	4 195	21.7%	5 165	25.3%	13 120	64.3%	4 171	73.0%	23.8%
B		Drakenstein	WC023	91 610	93 419	6 371	7.0%	16 726	18.3%	12 645	13.5%	35 742	38.3%	9 080	40.3%	39.3%
B		Stellenbosch	WC024	72 842	74 172	6 715	9.2%	11 796	16.2%	31 606	42.6%	50 117	67.6%	9 633	49.5%	28.1%
B		Bredde Valley	WC025	45 974	45 449	8 816	19.2%	9 388	20.4%	9 037	19.9%	27 241	59.9%	9 019	73.7%	0.2%
B		Langeberg	WC026	28 969	30 246	5 327	18.4%	6 165	21.3%	7 592	25.1%	19 085	63.1%	6 884	66.3%	10.3%
C		Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Cape Winelands</b>		<b>258 755</b>	<b>263 699</b>	<b>30 989</b>	<b>12.0%</b>	<b>48 270</b>	<b>18.7%</b>	<b>66 045</b>	<b>25.0%</b>	<b>145 304</b>	<b>55.1%</b>	<b>38 787</b>	<b>55.2%</b>	<b>70.3%</b>
B		Theewaterskloof	WC031	34 675	37 960	6 504	18.8%	10 025	28.9%	9 638	25.4%	26 167	68.9%	7 888	68.8%	22.2%
B		Overstrand	WC032	65 704	68 906	9 336	14.2%	18 037	27.5%	15 821	23.0%	43 194	62.7%	12 661	65.8%	25.0%
B		Cape Agulhas	WC033	12 599	12 599	2 246	17.8%	2 935	23.3%	2 338	18.6%	7 519	59.7%	2 357	67.3%	-0.8%
B		Swellendam	WC034	10 428	10 736	1 373	13.2%	2 261	21.7%	1 956	18.2%	5 590	52.1%	1 516	58.1%	29.1%
C		Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Overberg</b>		<b>123 406</b>	<b>130 202</b>	<b>19 460</b>	<b>15.8%</b>	<b>33 257</b>	<b>26.9%</b>	<b>29 753</b>	<b>22.9%</b>	<b>82 471</b>	<b>63.3%</b>	<b>24 422</b>	<b>66.1%</b>	<b>21.8%</b>
B		Kammanland	WC041	10 657	14 834	1 472	13.8%	1 672	15.7%	1 276	8.6%	4 421	29.8%	1 089	45.9%	17.2%
B		Hessequa	WC042	21 403	21 923	3 834	17.9%	5 691	26.4%	5 615	25.4%	15 140	69.1%	4 652	59.8%	20.7%
B		Mossel Bay	WC043	84 499	89 300	17 781	21.0%	21 299	25.2%	17 469	19.4%	56 549	63.3%	32 016	68.0%	-45.4%
B		George	WC044	120 942	127 291	16 838	13.9%	34 530	28.6%	24 119	18.9%	75 486	59.3%	35 197	65.5%	-31.5%
B		Outshoorn	WC045	28 361	28 361	5 529	19.5%	6 040	21.3%	5 563	19.6%	17 132	60.4%	5 419	57.4%	2.7%
B		Blou	WC047	26 306	23 693	4 862	16.6%	5 862	22.3%	6 015	25.4%	16 239	68.5%	4 303	68.6%	39.8%
B		Krwna	WC048	39 204	38 246	8 552	21.8%	11 285	28.8%	11 957	31.3%	31 795	83.1%	12 731	69.2%	-4.1%
C		Eden	DC4	505	2 074	230	45.6%	674	133.4%	722	34.8%	1 626	78.4%	-	0.0%	0.0%
		<b>Total Eden</b>		<b>331 875</b>	<b>345 722</b>	<b>58 598</b>	<b>17.7%</b>	<b>87 053</b>	<b>26.2%</b>	<b>72 738</b>	<b>21.0%</b>	<b>218 389</b>	<b>63.2%</b>	<b>95 407</b>	<b>65.1%</b>	<b>-23.8%</b>
B		Laingsburg	WC051	2 813	3 802	745	26.5%	749	26.6%	904	23.8%	2 398	63.1%	194	9.8%	366.5%
B		Prince Albert	WC052	2 067	2 067	274	13.3%	437	21.2%	383	18.5%	1 095	53.0%	294	42.1%	30.5%
B		Beaufort West	WC053	19 284	19 450	4 136	21.4%	4 938	25.6%	5 639	29.0%	14 713	75.6%	4 424	73.2%	27.5%
C		Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		<b>Total Central Karoo</b>		<b>24 164</b>	<b>25 319</b>	<b>5 155</b>	<b>21.3%</b>	<b>6 124</b>	<b>25.3%</b>	<b>6 926</b>	<b>27.4%</b>	<b>18 206</b>	<b>71.9%</b>	<b>4 911</b>	<b>58.3%</b>	<b>41.0%</b>
		<b>Total Western Cape</b>		<b>5 049 163</b>	<b>5 042 159</b>	<b>1 000 009</b>	<b>19.8%</b>	<b>1 213 231</b>	<b>24.0%</b>	<b>1 236 493</b>	<b>24.5%</b>	<b>3 449 733</b>	<b>68.4%</b>	<b>1 177 948</b>	<b>68.3%</b>	<b>5.0%</b>
		<b>Total National</b>		<b>31 023 989</b>	<b>32 157 237</b>	<b>7 218 484</b>	<b>23.3%</b>	<b>7 955 369</b>	<b>25.6%</b>	<b>8 436 869</b>	<b>26.2%</b>	<b>23 610 722</b>	<b>73.4%</b>	<b>7 393 493</b>	<b>73.5%</b>	<b>14.1%</b>

Source: National Treasury Local Government Database

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	1 309 820	1 340 622	311 942	23.8%	218 097	16.7%	286 955	21.4%	816 994	60.9%	242 191	65.4%	18.5%
A	Nelson Mandela Bay	NMA	2 912 251	2 862 545	633 828	21.8%	594 172	20.4%	583 492	20.4%	1 811 492	63.3%	541 507	63.7%	7.8%
<b>Total Metros</b>			<b>4 222 071</b>	<b>4 203 167</b>	<b>945 769</b>	<b>22.4%</b>	<b>812 270</b>	<b>19.2%</b>	<b>870 448</b>	<b>20.7%</b>	<b>2 628 486</b>	<b>62.5%</b>	<b>783 698</b>	<b>64.2%</b>	<b>11.1%</b>
B	Camdenburg	EC101	67 871	72 327	18 361	27.1%	13 037	19.2%	12 260	17.0%	43 678	60.4%	11 410	70.5%	7.5%
B	Blair Crane Route	EC102	65 897	65 897	15 594	23.7%	17 363	26.3%	14 910	22.6%	47 867	72.6%	17 220	83.1%	-13.4%
B	Ilwaco	EC103	8 132	7 389	915	11.3%	1 584	19.5%	1 622	24.8%	4 321	58.6%	1 162	67.1%	57.6%
B	Malanja	EC104	96 236	72 755	14 136	14.7%	15 015	15.4%	27 592	37.9%	56 744	78.0%	23 595	81.4%	16.9%
B	Ndlambe	EC105	56 300	56 300	12 685	22.5%	8 975	15.9%	10 154	18.0%	31 814	56.5%	12 808	63.0%	-20.7%
B	Sundays River Valley	EC106	-	-	5 035	0.0%	3 050	0.0%	3 207	0.0%	11 292	0.0%	3 264	73.9%	-1.8%
B	Baviaans	EC107	12 635	12 635	3 267	25.9%	3 524	27.9%	2 347	18.6%	9 138	72.3%	1 994	87.7%	17.7%
B	Kouga	EC108	202 798	201 673	41 614	20.5%	42 602	21.0%	51 391	25.5%	135 607	67.2%	37 403	65.3%	37.4%
B	Kou-Kamma	EC109	-	5 340	1 372	0.0%	1 289	0.0%	1 366	25.6%	4 027	75.4%	1 126	50.6%	21.3%
C	Cacadu	DC10	125	134	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cacadu</b>			<b>509 993</b>	<b>494 449</b>	<b>113 000</b>	<b>22.2%</b>	<b>106 438</b>	<b>20.9%</b>	<b>125 062</b>	<b>25.3%</b>	<b>344 500</b>	<b>69.7%</b>	<b>109 986</b>	<b>71.5%</b>	<b>13.7%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	9 500	8 549	2 326	24.5%	1 165	12.3%	1 516	17.7%	5 007	58.6%	2 506	68.8%	-39.5%
B	Amahlathi	EC124	-	-	5 832	0.0%	5 775	0.0%	5 134	0.0%	16 740	0.0%	4 043	56.4%	27.0%
B	Nqushwa	EC126	-	-	146	0.0%	347	0.0%	271	0.0%	765	0.0%	178	37.9%	52.6%
B	Nkonkobe	EC127	34 497	34 497	13 368	38.8%	8 412	24.4%	5 163	15.0%	26 943	78.1%	1 452	62.6%	255.4%
B	Ntuba	EC128	22 560	21 857	6 250	27.7%	1 519	6.7%	2 415	11.0%	10 184	46.6%	2 804	80.4%	-13.9%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amathole</b>			<b>66 557</b>	<b>64 903</b>	<b>27 923</b>	<b>42.0%</b>	<b>17 218</b>	<b>25.9%</b>	<b>14 498</b>	<b>22.3%</b>	<b>59 639</b>	<b>91.9%</b>	<b>10 984</b>	<b>65.5%</b>	<b>-32.0%</b>
B	Inanda Yehemba	EC131	62 560	62 560	15 409	24.6%	13 212	21.1%	721 827	1153.8%	750 447	1199.6%	11 175	45.2%	639.4%
B	Tsolwana	EC132	13 400	13 400	3 675	27.4%	3 518	26.3%	1 944	14.5%	9 138	68.2%	2 015	84.6%	-2.5%
B	Inhlanca	EC133	9 865	10 899	681	6.9%	2 077	21.1%	1 139	10.5%	3 897	35.8%	1 731	57.5%	-34.2%
B	Lukharji	EC134	182 542	205 065	44 271	24.3%	40 698	22.3%	11 094	5.4%	96 063	46.8%	40 292	64.0%	-72.5%
B	Inhaka Yolhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	25 826	12 197	1 937	7.5%	3 437	13.3%	2 118	17.4%	7 493	61.4%	820	25.2%	158.3%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	13 555	13 555	2 381	17.6%	1 433	10.6%	2 232	16.5%	6 046	44.6%	1 333	51.2%	67.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Chris Hani</b>			<b>307 748</b>	<b>317 677</b>	<b>68 355</b>	<b>22.2%</b>	<b>64 376</b>	<b>20.9%</b>	<b>740 354</b>	<b>233.1%</b>	<b>873 084</b>	<b>274.8%</b>	<b>57 366</b>	<b>62.5%</b>	<b>1190.6%</b>
B	Elundini	EC141	34 914	30 789	6 892	19.7%	4 963	14.2%	4 361	14.2%	16 216	52.7%	4 530	69.7%	-3.7%
B	Senqu	EC142	35 883	36 344	9 322	26.0%	5 161	14.4%	4 738	13.0%	19 222	52.9%	5 271	60.9%	-10.1%
B	Maletswai	EC143	48 482	49 509	7 876	16.2%	10 588	21.8%	10 281	20.8%	28 745	58.1%	8 262	73.9%	24.4%
B	Gariep	EC144	44 479	44 760	21 040	47.3%	5 479	12.3%	4 372	9.8%	30 890	69.0%	661	14.1%	561.2%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Joe Gqabi</b>			<b>163 758</b>	<b>161 403</b>	<b>45 129</b>	<b>27.6%</b>	<b>26 192</b>	<b>16.0%</b>	<b>23 752</b>	<b>14.7%</b>	<b>95 072</b>	<b>58.9%</b>	<b>18 725</b>	<b>55.3%</b>	<b>26.8%</b>
B	Nqquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyangeni	EC155	-	-	23	0.0%	68	0.0%	79	0.0%	170	0.0%	17	0.0%	367.5%
B	Mikondo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	208 226	8 303	44 844	21.5%	43 047	20.7%	41 822	503.7%	129 713	1562.2%	27 822	61.0%	50.3%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total O. R. Tambo</b>			<b>208 226</b>	<b>8 303</b>	<b>44 867</b>	<b>21.5%</b>	<b>43 115</b>	<b>20.7%</b>	<b>41 901</b>	<b>504.4%</b>	<b>129 883</b>	<b>1564.2%</b>	<b>27 839</b>	<b>61.0%</b>	<b>50.5%</b>
B	Matalele	EC041	38 936	39 555	9 675	24.8%	9 016	23.2%	7 549	19.1%	26 240	66.3%	7 684	68.3%	-1.7%
B	Umzimvu	EC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC043	27 890	60 391	4 970	17.8%	6 632	23.8%	18 554	30.7%	30 157	49.9%	1 564	100.5%	1086.0%
B	Ntbankulu	EC044	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Alfred Nzo</b>			<b>66 827</b>	<b>99 946</b>	<b>14 645</b>	<b>21.9%</b>	<b>15 649</b>	<b>23.4%</b>	<b>26 104</b>	<b>26.1%</b>	<b>56 398</b>	<b>56.4%</b>	<b>9 248</b>	<b>76.5%</b>	<b>182.3%</b>
<b>Total Eastern Cape</b>			<b>5 545 180</b>	<b>5 349 848</b>	<b>1 259 488</b>	<b>22.7%</b>	<b>1 085 257</b>	<b>19.6%</b>	<b>1 842 117</b>	<b>34.4%</b>	<b>4 187 062</b>	<b>78.3%</b>	<b>1 077 846</b>	<b>64.6%</b>	<b>81.0%</b>

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>FREE STATE</b>															
A	Mangaung	MAN	2 269 095	2 190 200	642 362	28.3%	484 215	21.3%	334 524	15.3%	1 461 101	66.7%	290 883	51.0%	15.0%
<b>Total Mangaung</b>			<b>2 269 095</b>	<b>2 190 200</b>	<b>642 362</b>	<b>28.3%</b>	<b>484 215</b>	<b>21.3%</b>	<b>334 524</b>	<b>15.3%</b>	<b>1 461 101</b>	<b>66.7%</b>	<b>290 883</b>	<b>51.0%</b>	<b>15.0%</b>
B	Letsoameng	FS181	36 740	24 241	3 079	8.4%	6 761	18.4%	4 457	18.4%	14 297	59.0%	3 737	53.0%	19.3%
B	Koponging	FS182	50 583	50 583	681	1.3%	652	1.3%	366	0.7%	1 700	3.4%	1 206	12.6%	-69.6%
B	Mohale's	FS183	26 942	26 232	577	2.1%	339	1.4%	318	1.2%	1 274	4.9%	587	36.8%	-45.9%
B	Naledi (FS)	FS184	24 014	24 014	203	0.8%	21 278	88.6%	318	1.3%	21 799	90.8%	169	2.3%	88.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>138 278</b>	<b>125 069</b>	<b>4 540</b>	<b>3.3%</b>	<b>29 049</b>	<b>21.0%</b>	<b>5 460</b>	<b>4.4%</b>	<b>39 049</b>	<b>21.3%</b>	<b>5 699</b>	<b>22.8%</b>	<b>-4.2%</b>
B	Masimanya	FS181	28 752	33 272	802	2.8%	29 966	104.2%	1 132	3.4%	31 901	95.9%	1 725	61.0%	-34.3%
B	Tokologo	FS182	18 624	18 624	4 926	26.5%	6 085	32.7%	4 017	21.6%	15 028	80.7%	3 244	79.7%	-23.7%
B	Tswelopele	FS183	24 418	24 418	6 749	27.6%	3 528	14.4%	-	0.0%	10 277	42.1%	5 415	74.4%	-100.0%
B	Majhabeng	FS184	420 833	420 833	95 453	22.7%	44 569	10.6%	13 209	3.1%	153 230	36.4%	48 053	51.3%	-72.5%
B	Nala	FS185	64 266	109 490	22 206	34.6%	9 539	14.8%	14 615	13.3%	46 360	42.3%	5 582	22.0%	161.8%
C	Lejwekutswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejwekutswa</b>			<b>556 892</b>	<b>606 637</b>	<b>130 136</b>	<b>23.4%</b>	<b>93 687</b>	<b>16.8%</b>	<b>32 972</b>	<b>5.4%</b>	<b>256 796</b>	<b>42.3%</b>	<b>64 021</b>	<b>50.6%</b>	<b>-48.5%</b>
B	Setsoho	FS191	80 803	80 803	26 668	33.0%	13 304	16.5%	11 768	14.6%	51 741	64.0%	7 623	55.3%	54.4%
B	Ditlabong	FS192	-	-	6 706	0.0%	44 675	0.0%	28 833	0.0%	80 214	0.0%	19 142	0.0%	50.6%
B	Nketoana	FS193	39 446	39 446	11 743	29.8%	4 526	11.5%	21 462	54.4%	37 731	95.7%	1 931	42.0%	1011.3%
B	Maluti-a-Phofung	FS194	448 846	186 533	39 290	8.8%	62 342	13.9%	19 522	10.5%	121 154	65.0%	78 653	69.8%	-75.2%
B	Phumelela	FS195	17 427	17 427	6 276	36.0%	3 408	19.6%	4 362	25.0%	14 046	80.6%	2 508	56.9%	73.9%
B	Mantsoeng	FS196	36 749	36 749	8 702	23.7%	6 797	18.5%	4 625	12.6%	20 124	54.8%	5 882	74.5%	-21.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Mofutsanyana</b>			<b>623 270</b>	<b>360 958</b>	<b>99 385</b>	<b>15.9%</b>	<b>135 053</b>	<b>21.7%</b>	<b>90 572</b>	<b>25.1%</b>	<b>325 010</b>	<b>90.0%</b>	<b>115 740</b>	<b>76.2%</b>	<b>-0.7%</b>
B	Mogale City	FS201	-	-	19 755	0.0%	102 842	0.0%	46 497	0.0%	169 094	0.0%	95 539	0.0%	-51.3%
B	Nyanthe	FS203	156 923	156 923	24 600	15.7%	58 889	37.5%	31 262	19.9%	114 751	73.1%	32 954	76.5%	-5.1%
B	Metsimohale	FS204	248 655	246 967	39 701	16.0%	34 722	14.0%	30 490	12.3%	104 913	42.5%	35 767	51.8%	-14.8%
B	Mafube	FS205	7 974	10 437	501	6.3%	8 397	105.3%	591	5.7%	9 489	90.9%	2 120	115.1%	-72.1%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fozile Dabi</b>			<b>413 553</b>	<b>414 327</b>	<b>84 557</b>	<b>20.4%</b>	<b>204 849</b>	<b>49.5%</b>	<b>108 840</b>	<b>26.3%</b>	<b>398 246</b>	<b>96.1%</b>	<b>166 379</b>	<b>125.4%</b>	<b>-34.6%</b>
<b>Total Free State</b>			<b>4 001 089</b>	<b>3 697 191</b>	<b>960 980</b>	<b>24.0%</b>	<b>946 874</b>	<b>23.7%</b>	<b>572 368</b>	<b>15.5%</b>	<b>2 480 223</b>	<b>67.1%</b>	<b>642 721</b>	<b>62.3%</b>	<b>-10.9%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	10 712 910	10 704 690	3 026 032	28.2%	2 196 329	20.5%	1 969 962	18.4%	7 192 323	67.2%	1 993 984	69.2%	-1.2%
A	City Of Johannesburg	JHB	12 671 277	11 982 665	3 780 428	29.8%	2 551 349	20.1%	2 250 745	18.8%	8 582 522	71.6%	2 209 712	69.4%	1.9%
A	City Of Tshwane	TSH	8 358 924	8 211 430	1 874 918	22.4%	2 238 159	26.8%	2 025 789	24.7%	6 138 867	74.8%	1 164 030	72.0%	74.0%
<b>Total Metros</b>			<b>31 743 111</b>	<b>30 898 786</b>	<b>8 681 378</b>	<b>27.3%</b>	<b>6 985 838</b>	<b>22.0%</b>	<b>6 246 496</b>	<b>20.2%</b>	<b>21 913 711</b>	<b>70.9%</b>	<b>5 367 726</b>	<b>70.0%</b>	<b>16.4%</b>
B	Emfuleni	GT421	1 561 628	1 561 628	366 298	23.5%	313 879	20.1%	275 105	17.6%	955 283	61.2%	274 655	58.2%	0.2%
B	Midvaal	GT422	256 436	253 812	73 218	28.6%	61 452	24.0%	52 469	20.7%	187 139	73.7%	35 676	45.5%	47.1%
B	Lesedi	GT423	197 375	192 137	57 226	29.0%	42 707	21.6%	29 223	15.2%	129 156	67.2%	60 722	67.8%	-51.9%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sediberg</b>			<b>2 015 440</b>	<b>2 007 577</b>	<b>496 742</b>	<b>24.6%</b>	<b>418 038</b>	<b>20.7%</b>	<b>356 798</b>	<b>17.8%</b>	<b>1 271 578</b>	<b>63.3%</b>	<b>371 053</b>	<b>57.7%</b>	<b>-3.8%</b>
B	Mogale City	GT461	659 766	635 438	194 726	30.4%	119 219	18.6%	122 497	19.3%	436 441	68.7%	132 926	71.9%	-7.9%
B	Randfontein	GT462	347 709	365 764	73 459	21.1%	74 118	21.3%	67 233	25.3%	214 089	80.8%	60 482	83.7%	11.2%
B	Westonaria	GT463	91 664	85 229	23 851	26.0%	22 185	24.2%	10 513	12.3%	56 550	66.4%	16 519	84.6%	-36.4%
B	Maratong City	GT464	243 098	226 030	69 706	28.7%	39 877	16.4%	37 352	16.5%	146 935	65.0%	26 397	70.2%	41.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Rand</b>			<b>1 322 237</b>	<b>1 212 460</b>	<b>361 742</b>	<b>27.4%</b>	<b>255 399</b>	<b>19.3%</b>	<b>237 595</b>	<b>19.4%</b>	<b>854 736</b>	<b>70.5%</b>	<b>236 333</b>	<b>74.9%</b>	<b>0.5%</b>
<b>Total Gauteng</b>			<b>35 080 787</b>	<b>34 118 823</b>	<b>9 539 861</b>	<b>27.2%</b>	<b>7 459 275</b>	<b>21.8%</b>	<b>6 840 889</b>	<b>20.1%</b>	<b>24 040 025</b>	<b>70.5%</b>	<b>5 975 112</b>	<b>69.4%</b>	<b>14.5%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	9 128 278	8 827 448	2 239 403	24.5%	1 979 183	21.7%	1 795 851	20.3%	6 014 437	68.1%	1 759 927	67.3%	2.0%
	<b>Total Metros</b>		<b>9 128 278</b>	<b>8 827 448</b>	<b>2 239 403</b>	<b>24.5%</b>	<b>1 979 183</b>	<b>21.7%</b>	<b>1 795 851</b>	<b>20.3%</b>	<b>6 014 437</b>	<b>68.1%</b>	<b>1 759 927</b>	<b>67.3%</b>	<b>2.0%</b>
B	Matieland	WC011	72 447	73 380	19 784	27.3%	16 662	23.0%	15 696	21.4%	52 143	71.1%	14 436	61.2%	8.7%
B	Oudenberg	WC012	-	82 755	14 619	0.0%	22 522	0.0%	9 125	11.0%	36 299	43.9%	11 839	117.4%	-22.9%
B	Burglerville	WC013	72 854	73 128	17 948	24.6%	17 135	23.5%	16 380	22.4%	51 143	70.4%	15 044	70.2%	8.9%
B	Saldanha Bay	WC014	213 988	215 067	50 166	23.4%	47 192	22.1%	43 553	20.3%	140 910	65.5%	40 063	65.4%	8.7%
B	Swartland	WC015	161 662	162 059	37 193	23.0%	35 419	21.9%	33 538	20.7%	106 151	65.5%	29 547	65.9%	13.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>520 951</b>	<b>496 389</b>	<b>139 710</b>	<b>26.8%</b>	<b>128 963</b>	<b>24.8%</b>	<b>118 292</b>	<b>19.5%</b>	<b>386 966</b>	<b>63.8%</b>	<b>110 929</b>	<b>69.6%</b>	<b>6.6%</b>
B	Witzenberg	WC022	152 110	152 164	31 999	21.0%	27 254	17.9%	31 687	20.8%	90 940	59.8%	28 052	61.4%	13.0%
B	Drakenstein	WC023	637 927	631 029	133 255	20.9%	141 860	22.2%	135 359	21.5%	410 473	65.0%	127 443	65.4%	6.2%
B	Stellenbosch	WC024	337 032	340 456	70 023	20.8%	67 290	20.0%	89 069	26.2%	226 382	66.5%	52 343	59.3%	70.2%
B	Breede Valley	WC025	264 601	262 594	62 046	23.4%	57 412	21.7%	56 070	21.4%	175 527	66.8%	53 122	65.2%	5.6%
B	Langeberg	WC026	226 447	221 302	54 498	24.1%	46 653	20.6%	55 255	25.0%	156 406	70.7%	54 498	71.3%	1.4%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>1 618 118</b>	<b>1 607 544</b>	<b>351 820</b>	<b>21.7%</b>	<b>340 468</b>	<b>21.0%</b>	<b>367 440</b>	<b>22.9%</b>	<b>1 059 728</b>	<b>65.9%</b>	<b>315 458</b>	<b>64.6%</b>	<b>16.5%</b>
B	Theewaterskloof	WC031	59 620	53 328	13 314	22.3%	12 502	21.0%	10 726	20.1%	36 542	68.5%	10 382	64.9%	3.3%
B	Ovenstrand	WC032	217 931	216 402	49 048	22.5%	49 928	22.9%	44 944	20.8%	143 920	66.5%	42 002	67.7%	7.0%
B	Cape Agulhas	WC033	60 091	60 091	14 174	23.6%	17 464	29.1%	12 914	21.5%	44 552	74.1%	11 885	73.9%	8.7%
B	Swellendam	WC034	47 779	49 500	9 316	19.5%	9 564	20.0%	9 496	19.2%	28 376	57.3%	7 020	55.1%	35.3%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>385 422</b>	<b>379 322</b>	<b>85 852</b>	<b>22.3%</b>	<b>89 458</b>	<b>23.2%</b>	<b>78 080</b>	<b>20.6%</b>	<b>253 390</b>	<b>66.8%</b>	<b>71 288</b>	<b>66.7%</b>	<b>9.5%</b>
B	Kammanland	WC041	44 406	44 436	617	1.4%	7 410	16.7%	6 886	15.5%	14 913	33.6%	4 500	68.6%	53.0%
B	Hessouga	WC042	97 526	97 423	24 755	25.4%	22 422	23.0%	23 315	23.9%	70 492	72.4%	19 769	71.4%	17.9%
B	Mossel Bay	WC043	243 415	245 088	52 194	21.4%	50 159	20.6%	51 205	20.9%	152 558	62.3%	49 005	63.6%	4.5%
B	George	WC044	429 009	430 451	82 081	19.1%	96 081	22.4%	81 496	18.9%	259 658	60.3%	82 800	64.2%	-1.6%
B	Oudtshoorn	WC045	126 075	126 075	23 674	18.8%	28 100	22.3%	27 005	21.4%	78 779	62.5%	25 207	72.8%	7.1%
B	Blou	WC047	99 303	96 956	23 436	23.6%	22 477	22.6%	21 983	22.7%	67 896	70.0%	18 505	66.7%	18.8%
B	Krystna	WC048	178 816	170 260	41 484	23.2%	36 895	20.6%	36 374	21.4%	114 752	67.4%	33 041	70.3%	10.1%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>1 218 550</b>	<b>1 210 689</b>	<b>248 242</b>	<b>20.4%</b>	<b>263 544</b>	<b>21.6%</b>	<b>248 244</b>	<b>20.5%</b>	<b>760 049</b>	<b>62.8%</b>	<b>232 827</b>	<b>66.8%</b>	<b>6.6%</b>
B	Lansburg	WC051	6 492	6 985	1 622	25.0%	2 272	35.0%	1 641	23.5%	5 535	79.2%	1 570	61.7%	4.5%
B	Prince Albert	WC052	9 848	9 848	1 657	16.8%	2 571	26.1%	2 093	21.3%	6 321	64.2%	2 010	72.7%	4.1%
B	Beaufort West	WC053	65 704	68 783	15 169	23.1%	14 866	22.6%	16 798	24.4%	46 832	68.1%	13 533	74.2%	24.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>82 043</b>	<b>85 616</b>	<b>18 448</b>	<b>22.5%</b>	<b>19 708</b>	<b>24.0%</b>	<b>20 532</b>	<b>24.0%</b>	<b>58 688</b>	<b>68.5%</b>	<b>17 114</b>	<b>73.0%</b>	<b>20.0%</b>
	<b>Total Western Cape</b>		<b>12 953 362</b>	<b>12 717 008</b>	<b>3 083 475</b>	<b>23.8%</b>	<b>2 821 324</b>	<b>21.8%</b>	<b>2 628 459</b>	<b>20.7%</b>	<b>8 533 258</b>	<b>67.1%</b>	<b>2 507 543</b>	<b>67.0%</b>	<b>4.8%</b>
	<b>Total National</b>		<b>80 364 334</b>	<b>78 778 386</b>	<b>21 091 964</b>	<b>26.2%</b>	<b>17 794 733</b>	<b>22.1%</b>	<b>17 179 569</b>	<b>21.8%</b>	<b>56 066 265</b>	<b>71.2%</b>	<b>14 586 319</b>	<b>68.1%</b>	<b>17.8%</b>

Source: National Treasury Local Government Database

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Waste Water Management	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	527 470	536 586	65 742	12.5%	284 947	54.0%	18 385	3.4%	369 074	68.8%	84 006	57.4%	-78.1%
A	Nelson Mandela Bay	NMA	500 393	511 103	79 460	15.9%	106 853	21.4%	143 618	28.1%	329 930	64.6%	99 575	59.2%	44.2%
<b>Total Metros</b>			<b>1 027 863</b>	<b>1 047 689</b>	<b>145 202</b>	<b>14.1%</b>	<b>391 799</b>	<b>38.1%</b>	<b>162 003</b>	<b>15.5%</b>	<b>699 004</b>	<b>66.7%</b>	<b>183 581</b>	<b>58.4%</b>	<b>-11.8%</b>
B	Camdeboo	EC101	10 202	10 006	2 022	19.8%	2 226	21.8%	2 302	23.0%	6 551	65.3%	1 917	71.9%	20.1%
B	Blair Crane Route	EC102	7 475	7 475	1 290	17.3%	2 495	33.4%	1 957	26.2%	5 741	76.8%	1 229	60.4%	59.2%
B	Ilwaco	EC103	2 954	3 214	414	14.0%	1 188	40.2%	697	21.7%	2 300	71.5%	570	63.5%	22.3%
B	Matiana	EC104	21 795	16 967	4 939	22.7%	5 712	26.2%	5 291	31.2%	15 941	94.0%	5 203	0.0%	1.7%
B	Ndlambe	EC105	35 493	35 493	4 474	12.6%	7 118	20.1%	4 510	12.7%	16 103	45.4%	4 265	61.0%	5.8%
B	Sundays River Valley	EC106	-	-	1 122	0.0%	1 519	0.0%	1 176	0.0%	3 817	0.0%	901	89.6%	30.6%
B	Baviaans	EC107	2 263	2 263	477	21.1%	692	30.6%	602	26.6%	1 771	78.3%	211	64.2%	185.4%
B	Kouga	EC108	33 785	33 973	5 381	15.9%	6 636	19.6%	8 318	24.5%	20 335	59.9%	6 924	50.7%	20.1%
B	Kou-Kamma	EC109	-	9 831	1 414	0.0%	1 380	0.0%	1 537	15.6%	4 331	44.1%	1 986	72.7%	-22.6%
C	Cacadu	DC10	250	-	-	0.0%	144	57.5%	-	0.0%	144	0.0%	-	0.0%	0.0%
<b>Total Cacadu</b>			<b>114 217</b>	<b>119 222</b>	<b>21 533</b>	<b>18.9%</b>	<b>29 110</b>	<b>25.5%</b>	<b>26 391</b>	<b>22.1%</b>	<b>77 033</b>	<b>64.6%</b>	<b>23 205</b>	<b>78.5%</b>	<b>13.7%</b>
B	Mbhashe	EC121	-	-	96	0.0%	98	0.0%	315	0.0%	510	0.0%	89	116.6%	253.3%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlahi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngguzhwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	77 023	77 023	17 976	23.3%	18 834	24.5%	47 262	61.4%	84 091	109.2%	19 687	67.7%	140.2%
<b>Total Amathole</b>			<b>77 023</b>	<b>77 023</b>	<b>18 072</b>	<b>23.5%</b>	<b>18 932</b>	<b>24.6%</b>	<b>47 597</b>	<b>61.8%</b>	<b>84 601</b>	<b>109.8%</b>	<b>19 776</b>	<b>68.0%</b>	<b>140.7%</b>
B	Imvula Yehemba	EC131	11 745	11 745	1 764	15.0%	1 573	13.4%	41 598	354.2%	44 935	382.4%	1 504	17.3%	265.8%
B	Tsolwana	EC132	4 331	4 331	1 690	39.0%	1 947	45.0%	1 015	23.4%	4 652	107.4%	835	72.7%	21.6%
B	Inhlanca	EC133	4 137	1 137	477	11.5%	1 446	35.0%	281	24.7%	2 205	194.0%	558	109.7%	-49.7%
B	Lukhanji	EC134	23 734	16 227	982	4.1%	824	3.5%	765	4.7%	2 571	15.8%	843	53.0%	-9.3%
B	Intsika Yolhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	14 675	6 898	910	6.2%	1 265	8.6%	727	10.5%	2 903	42.1%	951	36.5%	-23.5%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	18 954	18 954	1 933	10.2%	730	3.9%	687	3.6%	3 350	17.7%	1 994	40.2%	-65.5%
C	Chris Hani	DC13	-	-	4 141	0.0%	21 675	0.0%	1 701	0.0%	27 517	0.0%	4 816	0.0%	-64.7%
<b>Total Chris Hani</b>			<b>77 575</b>	<b>59 291</b>	<b>11 898</b>	<b>15.3%</b>	<b>29 460</b>	<b>38.0%</b>	<b>46 775</b>	<b>78.9%</b>	<b>88 133</b>	<b>148.6%</b>	<b>11 502</b>	<b>55.2%</b>	<b>306.7%</b>
B	Elundini	EC141	-	-	175	0.0%	52	0.0%	122	0.0%	349	0.0%	(173)	0.0%	-170.6%
B	Senqu	EC142	827	827	9	1.1%	30	3.6%	8	1.0%	47	5.7%	40	10.2%	-78.7%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 004	0.0%	-100.0%
B	Gariep	EC144	-	-	240	0.0%	147	0.0%	242	0.0%	629	0.0%	812	25.8%	-70.2%
C	Joe Gqabi	DC14	52 746	49 421	4 052	7.7%	8 790	16.7%	22 592	45.7%	35 434	71.7%	6 093	44.7%	270.8%
<b>Total Joe Gqabi</b>			<b>53 573</b>	<b>50 248</b>	<b>4 476</b>	<b>8.4%</b>	<b>9 019</b>	<b>16.8%</b>	<b>22 964</b>	<b>45.7%</b>	<b>36 459</b>	<b>72.6%</b>	<b>7 776</b>	<b>44.8%</b>	<b>195.3%</b>
B	Nqguzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyangeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mikondo	EC156	-	-	73	0.0%	77	0.0%	90	0.0%	240	0.0%	44	0.0%	106.1%
B	King Sabata Dalindyebo	EC157	3 493	(1 137)	457	12.4%	564	15.3%	596	52.4%	1 617	-142.2%	760	48.9%	-21.6%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total O. R. Tambo</b>			<b>3 493</b>	<b>(1 137)</b>	<b>530</b>	<b>14.4%</b>	<b>641</b>	<b>17.4%</b>	<b>686</b>	<b>-60.3%</b>	<b>1 858</b>	<b>-163.4%</b>	<b>804</b>	<b>307.7%</b>	<b>-14.6%</b>
B	Matalele	EC441	-	-	-	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%
B	Mbizana	EC443	-	-	570	0.0%	-	0.0%	-	0.0%	570	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Alfred Nzo</b>			<b>-</b>	<b>-</b>	<b>570</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>570</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Eastern Cape</b>			<b>1 353 943</b>	<b>1 352 336</b>	<b>202 281</b>	<b>14.9%</b>	<b>478 961</b>	<b>35.4%</b>	<b>306 416</b>	<b>22.7%</b>	<b>987 658</b>	<b>73.0%</b>	<b>246 644</b>	<b>60.1%</b>	<b>24.2%</b>

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>FREE STATE</b>															
A	Mangaung	MAN	185 685	193 685	41 956	22.6%	42 690	23.0%	38 688	20.0%	123 334	63.7%	52 232	68.5%	-25.9%
	<b>Total Metros</b>		<b>185 685</b>	<b>193 685</b>	<b>41 956</b>	<b>22.6%</b>	<b>42 690</b>	<b>23.0%</b>	<b>38 688</b>	<b>20.0%</b>	<b>123 334</b>	<b>63.7%</b>	<b>52 232</b>	<b>68.5%</b>	<b>-25.9%</b>
B	Letsemeng	FS181	2 876	4 290	279	9.7%	262	9.1%	520	12.1%	1 061	24.7%	985	50.5%	-47.2%
B	Kopong	FS182	12 792	12 792	92	0.7%	1 340	10.5%	-	0.0%	1 433	11.2%	184	1.6%	-100.0%
B	Mohale	FS183	17 347	19 057	1 987	11.5%	2 080	12.0%	2 200	11.5%	6 287	32.9%	1 845	20.6%	19.3%
B	Naledi (FS)	FS184	3 318	3 318	700	21.1%	1 665	50.2%	926	27.9%	3 292	99.2%	549	50.9%	68.7%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>34 334</b>	<b>39 458</b>	<b>3 060</b>	<b>8.4%</b>	<b>5 347</b>	<b>14.7%</b>	<b>3 646</b>	<b>9.2%</b>	<b>12 053</b>	<b>20.5%</b>	<b>3 563</b>	<b>21.4%</b>	<b>2.3%</b>
B	Masibiyana	FS181	3 795	-	51	1.3%	(150)	-3.9%	17	0.0%	(82)	0.0%	9	0.0%	102.4%
B	Tokologo	FS182	6 545	6 545	923	14.1%	1 209	18.5%	1 030	15.7%	3 162	48.3%	783	72.5%	31.6%
B	Tswelopele	FS183	9 703	9 703	3 147	32.4%	1 267	13.1%	-	0.0%	4 413	45.5%	1 218	38.3%	-100.0%
B	Majhabeng	FS184	121 046	121 046	8 562	7.1%	9 713	8.0%	10 024	8.3%	28 299	23.4%	8 201	29.2%	22.2%
B	Nala	FS185	5 679	34 950	7 617	134.1%	6 959	122.5%	4 460	12.8%	19 036	54.5%	1 862	0.0%	139.5%
C	Lejwekutswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejwekutswa</b>		<b>146 768</b>	<b>172 244</b>	<b>20 300</b>	<b>13.8%</b>	<b>18 998</b>	<b>12.9%</b>	<b>15 531</b>	<b>9.0%</b>	<b>54 828</b>	<b>31.8%</b>	<b>12 072</b>	<b>37.8%</b>	<b>28.6%</b>
B	Setsole	FS191	71 261	71 261	8 185	11.5%	4 822	6.8%	4 369	6.1%	17 377	24.4%	3 495	28.7%	25.0%
B	Ditlabong	FS192	-	-	3 622	0.0%	6 562	0.0%	3 632	0.0%	13 816	0.0%	3 678	0.0%	-1.2%
B	Nkotoana	FS193	9 671	9 671	5 227	54.0%	4 467	46.2%	3 996	41.3%	13 690	141.6%	850	39.2%	370.1%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Phumelela	FS195	10 388	10 388	2 154	20.7%	1 255	12.1%	1 928	18.6%	5 337	51.4%	1 842	55.3%	4.7%
B	Mantsoya	FS196	11 812	11 812	1 971	16.7%	2 126	18.0%	2 212	18.7%	6 309	53.4%	1 846	34.7%	19.9%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>103 132</b>	<b>103 132</b>	<b>21 160</b>	<b>20.5%</b>	<b>19 232</b>	<b>18.6%</b>	<b>16 138</b>	<b>15.6%</b>	<b>56 530</b>	<b>54.8%</b>	<b>11 710</b>	<b>49.0%</b>	<b>37.8%</b>
B	Mogalak	FS201	3 467	-	3 467	0.0%	4 956	0.0%	1 612	0.0%	9 835	0.0%	952	0.0%	69.4%
B	Nyanthe	FS203	17 452	17 452	3 554	20.1%	4 925	27.9%	5 963	33.9%	14 462	81.9%	3 312	74.6%	80.6%
B	Metsimahalo	FS204	46 912	49 437	6 255	13.3%	9 764	20.8%	9 700	19.6%	25 719	52.0%	7 547	46.0%	28.5%
B	Mafube	FS205	-	-	-	0.0%	1 849	0.0%	-	0.0%	1 849	0.0%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Fozile Dabi</b>		<b>64 564</b>	<b>67 088</b>	<b>13 276</b>	<b>20.6%</b>	<b>21 295</b>	<b>33.0%</b>	<b>17 294</b>	<b>25.8%</b>	<b>51 845</b>	<b>77.3%</b>	<b>11 811</b>	<b>62.2%</b>	<b>46.4%</b>
	<b>Total Free State</b>		<b>536 482</b>	<b>575 607</b>	<b>99 751</b>	<b>18.6%</b>	<b>107 562</b>	<b>20.0%</b>	<b>91 297</b>	<b>15.9%</b>	<b>298 610</b>	<b>51.9%</b>	<b>91 388</b>	<b>51.7%</b>	<b>-0.1%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	493 712	492 350	120 369	24.4%	119 941	24.3%	120 618	24.5%	360 928	73.3%	111 648	73.0%	8.0%
A	City Of Johannesburg	JHB	2 188 898	2 226 452	184 468	8.4%	288 529	13.2%	323 396	14.5%	796 393	35.8%	-	0.0%	0.0%
A	City Of Tshwane	TSH	629 525	531 589	86 783	13.8%	145 325	23.1%	134 005	25.2%	366 113	68.9%	98 810	63.5%	35.6%
	<b>Total Metros</b>		<b>3 312 135</b>	<b>3 250 392</b>	<b>391 620</b>	<b>11.8%</b>	<b>553 795</b>	<b>16.7%</b>	<b>578 020</b>	<b>17.8%</b>	<b>1 523 434</b>	<b>46.9%</b>	<b>210 458</b>	<b>20.8%</b>	<b>174.6%</b>
B	Emfuleni	GT421	219 033	131 033	25 532	11.7%	15 118	6.9%	27 223	20.8%	67 873	51.8%	27 470	30.8%	-0.9%
B	Midvaal	GT422	33 600	35 168	6 761	20.1%	9 382	27.9%	8 394	23.9%	24 537	69.8%	4 190	43.3%	100.3%
B	Lesedi	GT423	17 179	16 406	3 524	20.5%	3 318	19.3%	4 370	26.6%	11 212	68.3%	3 716	65.7%	17.6%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total Sediberg</b>		<b>269 813</b>	<b>182 607</b>	<b>35 817</b>	<b>13.3%</b>	<b>27 818</b>	<b>10.3%</b>	<b>39 987</b>	<b>21.9%</b>	<b>103 622</b>	<b>56.7%</b>	<b>35 375</b>	<b>34.5%</b>	<b>13.0%</b>
B	Mogale City	GT461	111 574	98 703	26 418	23.7%	4 999	4.5%	16 091	16.3%	47 568	48.1%	4 699	43.6%	242.4%
B	Randfontein	GT462	45 339	-	3 885	8.6%	4 771	10.5%	9 077	0.0%	17 732	0.0%	7 131	233.7%	27.3%
B	Westonaria	GT463	26 627	25 120	4 109	15.4%	3 644	13.7%	2 956	11.8%	10 708	42.6%	4 537	58.9%	-34.9%
B	Maratong City	GT464	28 967	29 438	4 388	15.1%	4 221	14.6%	4 628	15.7%	13 247	45.0%	4 757	56.8%	-2.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>212 498</b>	<b>153 261</b>	<b>38 799</b>	<b>18.3%</b>	<b>17 644</b>	<b>8.3%</b>	<b>32 751</b>	<b>21.4%</b>	<b>89 195</b>	<b>58.2%</b>	<b>21 124</b>	<b>59.1%</b>	<b>55.0%</b>
	<b>Total Gauteng</b>		<b>3 794 446</b>	<b>3 586 259</b>	<b>466 236</b>	<b>12.3%</b>	<b>599 258</b>	<b>15.8%</b>	<b>650 758</b>	<b>18.1%</b>	<b>1 716 251</b>	<b>47.9%</b>	<b>266 958</b>	<b>23.7%</b>	<b>143.8%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 376 515	2 434 095	467 296	19.7%	717 750	30.2%	594 142	24.4%	1 779 188	73.1%	537 160	71.7%	10.6%
	<b>Total Metros</b>		<b>2 376 515</b>	<b>2 434 095</b>	<b>467 296</b>	<b>19.7%</b>	<b>717 750</b>	<b>30.2%</b>	<b>594 142</b>	<b>24.4%</b>	<b>1 779 188</b>	<b>73.1%</b>	<b>537 160</b>	<b>71.7%</b>	<b>10.6%</b>
B	Matieland	WC011	11 214	11 872	1 125	10.0%	1 427	12.7%	2 308	19.4%	4 860	40.9%	1 580	36.7%	46.0%
B	Oudersig	WC012	-	-	1 193	20.0%	1 519	0.0%	1 536	0.0%	4 299	0.0%	-	0.0%	0.0%
B	Bergvliet	WC013	8 023	8 439	2 007	25.0%	2 133	26.4%	1 581	22.3%	6 021	71.3%	2 852	67.5%	-34.0%
B	Saldanha Bay	WC014	35 480	36 334	7 902	22.3%	10 001	28.2%	8 458	23.3%	26 361	72.4%	7 651	75.9%	10.6%
B	Swartland	WC015	38 320	38 804	5 342	13.9%	12 246	32.0%	4 454	12.0%	22 242	57.3%	2 492	59.2%	86.8%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>93 037</b>	<b>95 449</b>	<b>17 569</b>	<b>18.9%</b>	<b>27 326</b>	<b>29.4%</b>	<b>18 838</b>	<b>19.7%</b>	<b>63 732</b>	<b>66.8%</b>	<b>14 575</b>	<b>63.2%</b>	<b>29.2%</b>
B	Witzenberg	WC022	19 869	20 147	4 103	20.7%	6 024	30.3%	6 046	30.0%	16 173	80.3%	3 871	87.9%	56.2%
B	Drakenstein	WC023	84 198	87 976	10 795	12.8%	21 515	25.6%	16 312	18.5%	48 623	55.3%	12 523	62.2%	30.3%
B	Stellenbosch	WC024	56 588	57 851	8 270	14.6%	15 320	27.1%	30 700	42.7%	54 290	75.6%	8 533	51.3%	259.8%
B	Breda Valley	WC025	55 983	55 210	11 321	20.2%	15 270	27.3%	13 118	23.8%	39 709	71.9%	16 266	66.7%	-19.4%
B	Langebaan	WC026	9 464	11 371	2 389	25.2%	2 389	25.2%	2 976	26.2%	7 754	68.2%	2 906	68.6%	2.4%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>226 102</b>	<b>246 554</b>	<b>36 878</b>	<b>16.3%</b>	<b>60 518</b>	<b>26.8%</b>	<b>69 152</b>	<b>28.0%</b>	<b>166 549</b>	<b>67.6%</b>	<b>44 098</b>	<b>63.4%</b>	<b>56.8%</b>
B	Theewaterskloof	WC031	22 892	26 244	3 821	16.7%	4 299	18.8%	5 699	21.7%	13 820	52.7%	3 967	57.8%	43.7%
B	Ovenstrand	WC032	48 800	52 921	8 919	18.3%	13 806	28.3%	13 571	25.6%	36 296	68.6%	8 411	67.6%	61.4%
B	Cape Agulhas	WC033	7 048	7 048	1 286	18.2%	1 650	23.4%	1 277	18.1%	4 212	59.8%	1 391	57.1%	-8.2%
B	Swellendam	WC034	5 791	5 318	888	15.3%	1 517	26.2%	1 214	22.8%	3 620	68.1%	769	36.0%	57.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>84 531</b>	<b>91 531</b>	<b>14 914</b>	<b>17.6%</b>	<b>21 272</b>	<b>25.2%</b>	<b>21 761</b>	<b>23.8%</b>	<b>57 947</b>	<b>63.3%</b>	<b>14 537</b>	<b>60.4%</b>	<b>49.7%</b>
B	Kamouland	WC041	8 039	9 963	601	7.5%	529	6.6%	648	8.0%	1 777	17.8%	597	35.2%	8.4%
B	Hessoupa	WC042	17 258	17 398	3 485	20.2%	4 690	27.2%	4 383	25.2%	12 558	72.2%	2 917	57.1%	50.3%
B	Mossel Bay	WC043	50 032	50 462	6 480	13.0%	12 520	25.0%	9 799	19.4%	28 809	57.1%	11 042	58.7%	-42.5%
B	George	WC044	88 079	94 586	15 354	17.4%	28 090	31.9%	19 831	21.0%	63 274	66.9%	23 241	71.5%	-14.7%
B	Oudshoorn	WC045	14 865	14 865	2 751	18.5%	3 231	21.7%	3 128	21.0%	9 110	61.3%	2 979	64.1%	5.0%
B	Blou	WC047	15 402	16 815	3 119	20.2%	4 758	30.9%	3 441	20.5%	11 317	67.3%	2 529	66.2%	36.1%
B	Krysta	WC048	18 663	18 617	4 750	25.4%	6 151	33.0%	5 760	30.9%	16 660	89.5%	6 363	70.0%	-9.5%
C	Eden	DC4	458	11	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>212 797</b>	<b>222 718</b>	<b>36 538</b>	<b>17.2%</b>	<b>59 979</b>	<b>28.2%</b>	<b>46 990</b>	<b>21.1%</b>	<b>143 507</b>	<b>64.4%</b>	<b>55 668</b>	<b>65.3%</b>	<b>-15.6%</b>
B	Lingsburg	WC051	1 251	1 287	257	20.6%	291	23.2%	330	25.7%	878	68.2%	194	33.8%	70.4%
B	Prince Albert	WC052	1 394	1 394	447	32.0%	757	54.3%	453	32.5%	1 657	118.9%	235	65.0%	93.2%
B	Beaufort West	WC053	5 323	5 245	1 422	26.7%	1 576	29.6%	1 443	27.5%	4 441	84.7%	1 099	77.5%	31.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>7 968</b>	<b>7 925</b>	<b>2 126</b>	<b>26.7%</b>	<b>2 623</b>	<b>32.9%</b>	<b>2 227</b>	<b>28.1%</b>	<b>6 976</b>	<b>88.0%</b>	<b>1 528</b>	<b>67.2%</b>	<b>45.8%</b>
	<b>Total Western Cape</b>		<b>3 000 948</b>	<b>3 098 272</b>	<b>575 321</b>	<b>19.2%</b>	<b>889 468</b>	<b>29.6%</b>	<b>753 110</b>	<b>24.3%</b>	<b>2 217 899</b>	<b>71.6%</b>	<b>667 567</b>	<b>69.9%</b>	<b>12.8%</b>
	<b>Total National</b>		<b>11 483 676</b>	<b>11 444 772</b>	<b>1 840 755</b>	<b>16.0%</b>	<b>2 675 495</b>	<b>23.3%</b>	<b>2 450 557</b>	<b>21.4%</b>	<b>6 966 807</b>	<b>60.9%</b>	<b>1 824 802</b>	<b>50.3%</b>	<b>34.3%</b>

Source: National Treasury Local Government Database



Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Waste Management	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>FREE STATE</b>															
A	Mangaung	MAN	124 985	130 744	29 013	23.2%	31 751	25.4%	31 307	23.9%	92 071	70.4%	24 755	63.0%	26.5%
	<b>Total Metros</b>		<b>124 985</b>	<b>130 744</b>	<b>29 013</b>	<b>23.2%</b>	<b>31 751</b>	<b>25.4%</b>	<b>31 307</b>	<b>23.9%</b>	<b>92 071</b>	<b>70.4%</b>	<b>24 755</b>	<b>63.0%</b>	<b>26.5%</b>
B	Letsemeng	FS181	4 645	3 322	474	10.2%	487	10.5%	700	21.1%	1 660	50.0%	607	33.3%	15.3%
B	Kopong	FS182	8 781	8 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohale's	FS183	8 117	9 848	1 066	13.1%	1 078	13.3%	1 091	11.1%	3 235	32.0%	780	56.0%	39.8%
B	Naledi (FS)	FS184	-	-	402	0.0%	413	0.0%	468	0.0%	1 282	0.0%	413	84.2%	13.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>21 544</b>	<b>21 952</b>	<b>1 941</b>	<b>9.0%</b>	<b>1 978</b>	<b>9.2%</b>	<b>2 258</b>	<b>10.3%</b>	<b>6 177</b>	<b>28.1%</b>	<b>1 800</b>	<b>25.8%</b>	<b>25.5%</b>
B	Masibiyana	FS181	2 862	-	39	1.4%	131	4.6%	53	0.0%	224	0.0%	18	0.0%	187.8%
B	Tokologo	FS182	4 200	4 200	641	15.3%	798	19.0%	687	16.4%	2 127	50.6%	628	87.3%	9.4%
B	Tswelopele	FS183	7 946	7 946	1 358	17.1%	1 007	12.7%	-	0.0%	2 365	29.8%	1 176	63.0%	-100.0%
B	Majhabeng	FS184	84 509	84 509	14 856	17.6%	16 541	19.6%	17 077	20.2%	48 474	57.4%	-	0.0%	0.0%
B	Nala	FS185	7 515	16 298	358	4.8%	380	5.1%	473	2.9%	1 211	7.4%	528	0.0%	-10.5%
C	Lejwekupswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejwekupswa</b>		<b>107 031</b>	<b>112 952</b>	<b>17 253</b>	<b>16.1%</b>	<b>18 858</b>	<b>17.6%</b>	<b>18 290</b>	<b>16.2%</b>	<b>54 401</b>	<b>48.2%</b>	<b>2 351</b>	<b>83.9%</b>	<b>678.0%</b>
B	Setsole	FS191	55 257	55 257	7 114	12.9%	4 961	9.0%	4 429	8.0%	16 504	29.9%	3 069	35.4%	44.3%
B	Ditlabong	FS192	-	-	4 735	0.0%	5 583	0.0%	4 571	0.0%	14 890	0.0%	5 125	0.0%	-10.8%
B	Nketoana	FS193	7 350	7 350	2 652	36.1%	2 515	34.2%	3 948	53.7%	9 115	124.0%	744	257.4%	430.8%
B	Maluti-a-Phofung	FS194	50 000	47 237	8 518	17.0%	9 280	18.6%	10 397	22.0%	28 195	59.7%	8 703	62.6%	19.5%
B	Phumelela	FS195	7 621	7 621	1 640	21.5%	1 045	13.7%	1 468	19.3%	4 152	54.5%	1 357	61.3%	8.2%
B	Mantsoeng	FS196	12 892	12 892	1 813	14.1%	1 897	14.7%	2 126	16.5%	5 836	45.3%	1 608	44.1%	32.2%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>133 121</b>	<b>130 358</b>	<b>26 472</b>	<b>19.9%</b>	<b>25 281</b>	<b>19.0%</b>	<b>26 939</b>	<b>20.7%</b>	<b>78 692</b>	<b>60.4%</b>	<b>20 605</b>	<b>69.4%</b>	<b>30.7%</b>
B	Mogalakga	FS201	-	-	3 974	0.0%	4 656	0.0%	1 091	0.0%	9 650	0.0%	1 341	0.0%	-18.7%
B	Nyanthe	FS203	12 567	12 567	3 435	27.3%	3 730	29.7%	3 609	28.7%	10 773	85.7%	2 722	51.1%	32.5%
B	Metsimohale	FS204	52 643	51 140	7 717	14.7%	9 142	17.4%	10 457	20.4%	27 316	53.4%	8 996	53.6%	16.2%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fozile Dabi</b>		<b>65 210</b>	<b>63 707</b>	<b>15 026</b>	<b>23.0%</b>	<b>17 527</b>	<b>26.9%</b>	<b>15 157</b>	<b>23.8%</b>	<b>47 710</b>	<b>74.9%</b>	<b>13 060</b>	<b>65.3%</b>	<b>16.1%</b>
	<b>Total Free State</b>		<b>451 891</b>	<b>459 713</b>	<b>89 705</b>	<b>19.9%</b>	<b>95 965</b>	<b>21.1%</b>	<b>93 951</b>	<b>20.4%</b>	<b>279 050</b>	<b>60.7%</b>	<b>62 571</b>	<b>63.7%</b>	<b>50.2%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 293 758	1 302 966	209 888	16.2%	288 970	22.3%	243 966	18.7%	742 824	57.0%	231 988	61.2%	5.2%
A	City Of Johannesburg	JHB	1 472 057	1 569 576	394 531	26.8%	432 816	29.4%	365 650	23.3%	1 192 998	76.0%	322 932	74.9%	13.2%
A	City Of Tshwane	TSH	575 834	570 476	113 825	19.8%	152 329	26.5%	130 680	22.9%	396 834	69.6%	219 698	60.3%	-40.5%
	<b>Total Metros</b>		<b>3 341 649</b>	<b>3 443 018</b>	<b>718 244</b>	<b>21.5%</b>	<b>874 115</b>	<b>26.2%</b>	<b>740 296</b>	<b>21.5%</b>	<b>2 332 656</b>	<b>67.8%</b>	<b>774 618</b>	<b>66.3%</b>	<b>-4.4%</b>
B	Emfuleni	GT421	151 922	131 922	22 125	14.6%	20 549	13.5%	21 341	16.2%	64 015	48.5%	19 667	47.4%	8.5%
B	Midvaal	GT422	34 375	34 939	7 830	22.8%	8 555	24.9%	7 414	21.2%	23 800	68.1%	7 442	55.5%	-0.4%
B	Lesedi	GT423	14 380	13 365	3 178	22.1%	3 529	24.5%	2 956	22.1%	9 663	72.3%	3 763	61.8%	-21.4%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sediberg</b>		<b>200 678</b>	<b>180 227</b>	<b>33 134</b>	<b>16.5%</b>	<b>32 633</b>	<b>16.3%</b>	<b>31 712</b>	<b>17.6%</b>	<b>97 478</b>	<b>54.1%</b>	<b>30 871</b>	<b>50.7%</b>	<b>2.7%</b>
B	Mogale City	GT461	108 764	122 184	23 694	21.8%	27 025	24.8%	28 421	23.3%	79 140	64.8%	27 528	70.2%	3.2%
B	Randfontein	GT462	37 407	-	7 087	18.9%	7 148	19.1%	9 279	0.0%	23 514	0.0%	8 031	0.0%	15.5%
B	Westonaria	GT463	22 090	23 818	3 596	16.6%	2 388	10.3%	1 928	8.1%	7 912	33.2%	3 821	42.7%	-49.5%
B	Maratong City	GT464	46 703	52 438	8 746	18.7%	8 585	18.4%	8 048	15.3%	25 379	48.4%	8 577	50.4%	-6.2%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>215 963</b>	<b>198 440</b>	<b>43 123</b>	<b>20.0%</b>	<b>45 146</b>	<b>20.9%</b>	<b>47 675</b>	<b>24.0%</b>	<b>135 944</b>	<b>68.5%</b>	<b>47 954</b>	<b>73.7%</b>	<b>-0.6%</b>
	<b>Total Gauteng</b>		<b>3 758 290</b>	<b>3 821 685</b>	<b>794 501</b>	<b>21.1%</b>	<b>951 894</b>	<b>25.3%</b>	<b>819 684</b>	<b>21.4%</b>	<b>2 564 078</b>	<b>67.1%</b>	<b>853 445</b>	<b>66.0%</b>	<b>-4.0%</b>







Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Waste Management	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 397 853	2 431 188	565 772	23.6%	679 127	28.3%	620 679	25.5%	1 865 578	76.7%	557 318	71.4%	11.4%
	<b>Total Metros</b>		<b>2 397 853</b>	<b>2 431 188</b>	<b>565 772</b>	<b>23.6%</b>	<b>679 127</b>	<b>28.3%</b>	<b>620 679</b>	<b>25.5%</b>	<b>1 865 578</b>	<b>76.7%</b>	<b>557 318</b>	<b>71.4%</b>	<b>11.4%</b>
B	Matieland	WC011	13 013	12 624	1 309	10.1%	1 855	14.3%	1 607	12.7%	4 770	37.8%	1 447	32.8%	11.0%
B	Oudersig	WC012	-	-	245	0.0%	234	0.0%	364	0.0%	943	0.0%	326	0.0%	11.7%
B	Bergvliet	WC013	16 196	14 989	3 507	21.7%	4 321	26.7%	2 973	19.8%	10 800	72.1%	3 663	48.3%	-11.7%
B	Saldanha Bay	WC014	43 770	46 574	9 870	22.5%	11 528	26.4%	9 977	21.4%	31 385	67.4%	12 153	22.2%	-17.9%
B	Swartland	WC015	23 774	24 634	5 008	21.1%	5 877	24.7%	5 757	23.4%	16 643	67.6%	4 881	45.4%	17.9%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>96 753</b>	<b>98 822</b>	<b>19 939</b>	<b>20.6%</b>	<b>23 925</b>	<b>24.7%</b>	<b>20 678</b>	<b>20.9%</b>	<b>64 541</b>	<b>65.3%</b>	<b>21 468</b>	<b>61.7%</b>	<b>-3.7%</b>
B	Witzenberg	WC022	20 646	24 203	4 532	21.9%	6 785	32.9%	5 305	21.9%	16 621	68.7%	4 223	85.3%	25.6%
B	Drakenstein	WC023	62 238	64 718	8 572	13.8%	13 998	22.5%	11 204	17.3%	33 775	52.2%	10 558	67.1%	6.1%
B	Stellenbosch	WC024	38 770	46 865	5 157	13.3%	6 931	17.9%	12 985	27.7%	25 073	53.5%	7 830	57.5%	66.8%
B	Breda Valley	WC025	30 295	31 474	5 770	19.0%	8 787	29.0%	6 197	19.7%	20 754	65.9%	9 826	69.3%	-36.9%
B	Langeberg	WC026	18 195	20 573	3 974	21.8%	4 631	25.5%	5 753	28.0%	14 359	69.8%	4 275	71.5%	34.6%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>170 143</b>	<b>187 833</b>	<b>28 005</b>	<b>16.5%</b>	<b>41 133</b>	<b>24.2%</b>	<b>41 445</b>	<b>22.1%</b>	<b>110 583</b>	<b>58.9%</b>	<b>36 712</b>	<b>68.2%</b>	<b>12.9%</b>
B	Theewaterskloof	WC031	20 124	24 728	3 901	19.4%	5 502	27.3%	5 511	22.3%	14 914	60.3%	3 873	61.9%	42.3%
B	Ovenstrand	WC032	41 780	42 880	8 937	21.4%	11 286	27.0%	11 070	25.8%	31 294	73.0%	9 859	70.9%	12.3%
B	Cape Agulhas	WC033	9 908	9 908	1 362	13.7%	2 237	22.6%	2 107	21.3%	5 706	57.6%	1 904	60.8%	10.6%
B	Swellendam	WC034	6 605	7 433	967	14.6%	1 216	18.4%	916	12.3%	3 098	41.7%	916	48.9%	0.0%
C	Overberg	DC3	2 147	1 622	129	6.0%	332	15.5%	191	11.8%	652	40.2%	370	46.6%	-48.4%
	<b>Total Overberg</b>		<b>80 563</b>	<b>86 572</b>	<b>15 296</b>	<b>19.0%</b>	<b>20 573</b>	<b>25.5%</b>	<b>19 795</b>	<b>22.9%</b>	<b>55 644</b>	<b>64.3%</b>	<b>16 922</b>	<b>65.3%</b>	<b>17.0%</b>
B	Kammanland	WC041	2 858	3 248	330	11.5%	566	19.8%	388	11.9%	1 284	39.5%	340	44.0%	14.0%
B	Hessoupa	WC042	11 398	12 510	4 797	42.1%	1 228	10.8%	2 348	20.4%	9 274	74.1%	2 728	71.8%	19.1%
B	Mossel Bay	WC043	34 800	37 796	6 605	19.0%	11 101	31.9%	4 926	18.3%	24 632	65.2%	10 358	65.5%	-33.1%
B	George	WC044	51 633	51 241	7 908	15.3%	11 621	22.9%	11 374	22.2%	31 103	60.7%	11 239	60.1%	-1.2%
B	Oudshoorn	WC045	15 983	15 983	3 544	22.2%	4 165	26.1%	4 343	27.3%	12 072	75.5%	4 974	82.8%	-12.3%
B	Blou	WC047	20 128	20 360	4 116	20.4%	4 797	23.8%	4 881	24.0%	13 793	67.7%	2 996	66.3%	62.9%
B	Krystna	WC048	20 516	20 645	4 195	20.4%	5 818	28.4%	5 387	26.1%	15 400	74.6%	6 311	74.7%	-14.6%
C	Eden	DC4	2 049	2 305	330	16.1%	621	30.3%	288	12.5%	1 239	53.7%	556	48.2%	-48.3%
	<b>Total Eden</b>		<b>159 365</b>	<b>164 088</b>	<b>31 824</b>	<b>20.0%</b>	<b>40 118</b>	<b>25.2%</b>	<b>36 854</b>	<b>22.5%</b>	<b>108 796</b>	<b>66.3%</b>	<b>39 502</b>	<b>66.7%</b>	<b>-6.7%</b>
B	Lansburg	WC051	1 236	1 271	214	17.3%	313	25.3%	221	17.4%	748	58.8%	180	44.1%	22.6%
B	Prince Albert	WC052	2 294	2 294	281	12.2%	261	11.4%	307	13.4%	849	37.0%	260	49.3%	17.9%
B	Beaufort West	WC053	9 015	9 947	2 059	22.8%	2 634	29.2%	2 433	24.5%	7 126	71.6%	1 569	58.8%	55.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>12 545</b>	<b>13 512</b>	<b>2 554</b>	<b>20.4%</b>	<b>3 209</b>	<b>25.6%</b>	<b>2 961</b>	<b>21.9%</b>	<b>8 723</b>	<b>64.6%</b>	<b>2 009</b>	<b>56.0%</b>	<b>47.4%</b>
	<b>Total Western Cape</b>		<b>2 917 222</b>	<b>2 982 014</b>	<b>663 390</b>	<b>22.7%</b>	<b>808 084</b>	<b>27.7%</b>	<b>742 411</b>	<b>24.9%</b>	<b>2 213 884</b>	<b>74.2%</b>	<b>673 931</b>	<b>70.4%</b>	<b>10.2%</b>
	<b>Total National</b>		<b>10 965 114</b>	<b>11 193 529</b>	<b>2 345 595</b>	<b>21.4%</b>	<b>2 734 940</b>	<b>24.9%</b>	<b>2 556 656</b>	<b>22.8%</b>	<b>7 637 190</b>	<b>68.2%</b>	<b>2 356 178</b>	<b>67.2%</b>	<b>8.5%</b>

Source: National Treasury Local Government Database





Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
															R thousands
<b>FREE STATE</b>															
A	Mangaung	MAN	271 778	311 463	58 741	21.6%	65 201	24.0%	63 089	20.3%	187 031	60.0%	46 321	60.0%	36.2%
<b>Total Mangaung</b>			<b>271 778</b>	<b>311 463</b>	<b>58 741</b>	<b>21.6%</b>	<b>65 201</b>	<b>24.0%</b>	<b>63 089</b>	<b>20.3%</b>	<b>187 031</b>	<b>60.0%</b>	<b>46 321</b>	<b>60.0%</b>	<b>36.2%</b>
B	Letsemeng	FS181	15 226	15 622	2 915	19.1%	2 992	19.7%	2 952	18.9%	8 858	56.7%	2 498	50.3%	18.2%
B	Kopong	FS182	62 205	62 205	34 879	56.1%	39 439	63.4%	41 662	66.8%	85 991	138.2%	27 476	403.7%	-57.5%
B	Mohale's	FS183	9 729	9 072	1 993	20.5%	2 349	24.2%	2 715	29.9%	7 057	77.8%	2 632	77.0%	3.2%
B	Naledi (FS)	FS184	17 787	17 787	2 799	15.7%	3 054	17.2%	3 508	19.7%	9 362	52.6%	3 122	27.0%	12.4%
C	Xhariep	DC16	17 033	17 369	3 435	20.2%	4 459	26.2%	2 121	12.3%	10 024	57.7%	2 734	72.1%	-22.1%
<b>Total Xhariep</b>			<b>121 971</b>	<b>122 054</b>	<b>46 020</b>	<b>37.7%</b>	<b>52 284</b>	<b>42.9%</b>	<b>22 987</b>	<b>18.8%</b>	<b>121 292</b>	<b>99.4%</b>	<b>38 461</b>	<b>168.1%</b>	<b>-40.2%</b>
B	Masibiyana	FS181	6 285	-	1 475	23.5%	4 158	66.2%	2 554	0.0%	8 187	0.0%	5 853	257.7%	-54.4%
B	Tokologo	FS182	10 339	10 339	5 544	53.6%	3 139	30.4%	5 800	56.1%	14 484	140.1%	2 540	108.0%	128.3%
B	Tswelopele	FS183	11 673	11 673	2 757	23.6%	2 513	21.5%	-	0.0%	5 270	45.1%	2 954	57.3%	-100.0%
B	Majhabeng	FS184	96 291	96 291	48 624	50.5%	36 628	38.0%	34 915	36.3%	120 166	124.8%	36 385	78.1%	-4.0%
B	Nala	FS185	9 244	22 126	5 940	64.3%	7 287	78.8%	4 455	20.1%	17 683	79.9%	1 850	17.2%	140.8%
C	Lejwekputswa	DC18	45 468	50 749	13 012	28.6%	10 832	23.8%	6 537	12.9%	30 381	59.9%	10 080	60.5%	-35.2%
<b>Total Lejwekputswa</b>			<b>179 300</b>	<b>191 178</b>	<b>77 352</b>	<b>43.1%</b>	<b>64 557</b>	<b>36.0%</b>	<b>54 261</b>	<b>28.4%</b>	<b>196 170</b>	<b>102.6%</b>	<b>59 665</b>	<b>68.8%</b>	<b>-9.1%</b>
B	Setsoho	FS191	56 497	56 497	8 437	14.9%	12 258	21.7%	11 720	20.7%	32 414	57.4%	10 247	56.7%	14.4%
B	Ditlabong	FS192	159 547	159 547	12 862	8.1%	16 277	10.2%	15 523	9.7%	44 662	28.0%	13 875	25.3%	11.9%
B	Nkotoana	FS193	14 785	14 785	4 770	32.3%	5 886	39.8%	7 945	53.7%	18 601	125.8%	1 178	168.5%	574.6%
B	Maluti-a-Phofung	FS194	63 279	81 691	12 833	20.3%	15 017	23.7%	13 846	16.9%	41 696	51.0%	9 566	45.8%	44.7%
B	Phumelela	FS195	11 604	11 604	2 575	22.2%	2 566	22.1%	2 876	24.8%	8 018	69.1%	3 009	68.7%	-4.4%
B	Mantsopa	FS196	17 994	17 994	4 671	26.0%	4 129	22.9%	4 422	24.6%	13 222	73.5%	3 345	73.5%	32.2%
C	Thabo Mofutsanyana	DC19	26 044	28 104	6 310	24.2%	7 211	27.8%	6 934	24.7%	19 456	69.2%	6 693	59.4%	3.6%
<b>Total Thabo Mofutsanyana</b>			<b>349 750</b>	<b>370 222</b>	<b>52 458</b>	<b>15.0%</b>	<b>62 343</b>	<b>17.8%</b>	<b>63 267</b>	<b>17.1%</b>	<b>178 068</b>	<b>48.1%</b>	<b>47 912</b>	<b>43.1%</b>	<b>32.0%</b>
B	Mogale City	FS201	577 157	577 157	8 465	1.5%	13 349	2.3%	5 278	0.9%	27 093	4.7%	2 131	2.2%	147.7%
B	Nyanthe	FS203	40 129	40 129	9 977	24.9%	10 721	26.7%	10 734	26.7%	31 432	78.3%	10 228	105.7%	4.9%
B	Metsimahalo	FS204	62 777	58 919	14 146	22.5%	15 939	25.4%	13 477	22.9%	43 542	73.9%	13 055	66.9%	3.2%
B	Matlabe	FS205	28 787	21 453	753	2.6%	40	0.1%	-	0.0%	793	3.7%	714	51.6%	-100.0%
C	Fozile Dabi	DC20	195 526	219 426	30 404	15.5%	14 130	7.2%	11 921	5.4%	56 455	25.7%	8 198	19.6%	45.4%
<b>Total Fozile Dabi</b>			<b>904 376</b>	<b>917 084</b>	<b>63 745</b>	<b>7.0%</b>	<b>54 178</b>	<b>6.0%</b>	<b>41 411</b>	<b>4.5%</b>	<b>159 335</b>	<b>17.4%</b>	<b>34 326</b>	<b>15.8%</b>	<b>20.6%</b>
<b>Total Free State</b>			<b>1 827 175</b>	<b>1 912 000</b>	<b>298 316</b>	<b>16.3%</b>	<b>298 564</b>	<b>16.3%</b>	<b>245 015</b>	<b>12.8%</b>	<b>841 895</b>	<b>44.0%</b>	<b>226 684</b>	<b>43.5%</b>	<b>8.1%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	450 847	461 188	87 636	19.4%	94 292	20.9%	91 068	19.7%	272 996	59.2%	105 296	28.1%	-13.5%
A	City Of Johannesburg	JHB	1 024 295	1 070 167	245 906	24.0%	194 670	19.0%	188 330	17.6%	628 905	58.8%	251 612	62.2%	-25.2%
A	City Of Tshwane	TSH	618 018	722 827	149 434	24.2%	216 981	35.1%	223 219	30.9%	589 634	81.6%	131 477	60.4%	69.8%
<b>Total Metros</b>			<b>2 093 160</b>	<b>2 254 182</b>	<b>482 976</b>	<b>23.1%</b>	<b>505 942</b>	<b>24.2%</b>	<b>502 617</b>	<b>22.3%</b>	<b>1 491 535</b>	<b>66.2%</b>	<b>488 384</b>	<b>47.9%</b>	<b>2.9%</b>
B	Emfuleni	GT421	127 468	127 468	30 940	24.3%	32 985	25.9%	40 470	31.7%	104 396	81.9%	29 213	58.4%	38.5%
B	Midvaal	GT422	24 911	24 906	6 712	26.9%	4 488	18.0%	5 220	21.0%	16 420	65.9%	3 280	61.3%	59.1%
B	Lesedi	GT423	22 070	25 452	5 231	23.7%	5 264	23.9%	7 121	28.0%	17 616	69.2%	5 300	59.1%	34.4%
C	Sediberg	DC42	41 740	47 556	10 565	25.3%	11 066	26.5%	10 983	23.1%	32 614	68.6%	8 960	64.1%	22.6%
<b>Total Sediberg</b>			<b>216 190</b>	<b>225 382</b>	<b>53 449</b>	<b>24.7%</b>	<b>53 803</b>	<b>24.9%</b>	<b>63 795</b>	<b>28.3%</b>	<b>171 047</b>	<b>75.9%</b>	<b>46 752</b>	<b>59.9%</b>	<b>36.5%</b>
B	Mogale City	GT461	73 407	91 939	15 683	21.3%	19 629	26.7%	21 959	23.9%	57 271	62.3%	13 909	58.0%	57.9%
B	Randfontein	GT462	62 794	-	9 457	15.1%	24 167	38.5%	15 059	0.0%	48 684	0.0%	15 932	0.0%	-5.5%
B	Westonaria	GT463	35 088	31 192	4 165	11.8%	5 082	14.5%	42 503	136.3%	53 750	172.3%	11 172	76.9%	280.4%
B	Morija City	GT464	86 907	104 410	30 293	34.9%	30 134	34.7%	31 506	30.2%	91 923	88.0%	22 874	79.5%	37.7%
C	West Rand	DC48	41 495	50 123	9 018	21.7%	10 788	26.0%	12 977	25.9%	32 783	65.4%	3 981	53.2%	226.0%
<b>Total West Rand</b>			<b>299 891</b>	<b>277 664</b>	<b>70 615</b>	<b>23.5%</b>	<b>89 801</b>	<b>29.9%</b>	<b>124 003</b>	<b>44.7%</b>	<b>284 420</b>	<b>102.4%</b>	<b>67 868</b>	<b>85.8%</b>	<b>82.7%</b>
<b>Total Gauteng</b>			<b>2 609 241</b>	<b>2 757 228</b>	<b>607 040</b>	<b>23.3%</b>	<b>649 546</b>	<b>24.9%</b>	<b>690 415</b>	<b>25.0%</b>	<b>1 947 002</b>	<b>70.6%</b>	<b>603 005</b>	<b>51.5%</b>	<b>14.5%</b>







Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Executive & Council	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>				857 730	194 184	22.2%	207 069	23.7%	192 341	22.4%	593 595	69.2%	177 059	66.4%	8.6%
A	Cape Town	CPT	873 016	857 730	194 184	22.2%	207 069	23.7%	192 341	22.4%	593 595	69.2%	177 059	66.4%	8.6%
	<b>Total Metros</b>		873 016	857 730	194 184	22.2%	207 069	23.7%	192 341	22.4%	593 595	69.2%	177 059	66.4%	8.6%
B	Matieland	WC011	11 954	12 253	2 919	24.4%	2 200	18.4%	2 657	21.7%	7 776	63.5%	2 067	62.7%	28.6%
B	Ouderverg	WC012	173 097	65 062	1 914	1.1%	2 448	1.4%	2 257	3.5%	6 618	10.2%	1 714	8.7%	31.7%
B	Burgwerf	WC013	18 513	17 645	4 391	23.7%	4 262	23.0%	3 514	19.0%	12 167	68.9%	1 794	52.9%	95.9%
B	Saldanha Bay	WC014	74 221	45 680	18 686	25.2%	12 862	17.3%	8 576	18.8%	40 125	87.8%	14 177	64.9%	-39.5%
B	Swartland	WC015	15 681	22 682	5 682	36.2%	5 223	33.4%	4 978	21.9%	15 893	70.1%	3 753	70.9%	32.6%
C	West Coast	DC1	14 065	14 630	3 316	23.6%	3 589	25.5%	2 905	19.9%	9 810	67.1%	1 510	56.4%	92.4%
	<b>Total West Coast</b>		307 530	177 971	36 908	12.0%	30 595	9.9%	24 887	14.0%	92 390	51.9%	25 015	44.6%	-0.5%
B	Witzenberg	WC022	18 332	19 252	3 900	21.3%	5 430	29.6%	5 776	30.0%	15 106	78.5%	3 157	59.0%	83.0%
B	Drakenstein	WC023	24 220	37 874	11 292	46.6%	15 797	65.2%	13 854	36.6%	40 943	108.1%	13 927	58.7%	-0.5%
B	Stellenbosch	WC024	65 754	66 552	9 456	14.4%	11 131	16.9%	14 430	21.7%	35 017	52.6%	14 769	55.8%	-2.3%
B	Bredde Valley	WC025	40 317	40 050	10 224	25.4%	9 201	22.8%	9 482	23.7%	28 907	72.2%	9 249	71.8%	2.5%
B	Langeberg	WC026	32 377	31 469	6 855	21.2%	7 687	23.7%	6 364	20.2%	20 906	66.4%	5 633	64.0%	13.0%
C	Cape Winelands DM	DC2	51 403	51 233	7 449	14.5%	8 926	17.4%	5 574	10.9%	21 949	42.8%	6 293	47.3%	-11.4%
	<b>Total Cape Winelands</b>		232 404	246 429	49 177	21.2%	58 171	25.0%	55 480	22.5%	162 829	66.1%	53 027	58.6%	4.6%
B	Theewaterskloof	WC031	24 826	26 200	5 035	20.3%	5 881	23.7%	5 810	22.2%	16 726	63.8%	5 581	69.4%	4.1%
B	Ovenstrand	WC032	86 587	87 507	20 656	23.9%	19 186	22.2%	23 048	26.3%	62 889	71.9%	18 459	72.2%	24.9%
B	Cape Agulhas	WC033	20 806	61 664	4 907	23.6%	5 948	28.6%	2 990	4.8%	13 845	22.5%	4 495	75.1%	-33.5%
B	Swellendam	WC034	19 580	21 217	2 546	13.0%	5 170	26.4%	4 875	23.0%	12 591	59.3%	2 648	57.9%	84.1%
C	Overberg	DC3	8 689	10 437	3 096	35.6%	2 854	32.8%	3 390	32.5%	9 340	89.5%	1 617	70.3%	109.6%
	<b>Total Overberg</b>		160 488	207 024	36 240	22.6%	39 039	24.3%	40 112	19.4%	115 391	55.7%	32 799	70.5%	22.3%
B	Kammanland	WC041	13 869	16 103	3 550	25.6%	4 654	33.8%	4 051	25.2%	12 255	76.1%	2 681	75.6%	51.1%
B	Hessouga	WC042	32 299	32 324	7 511	23.3%	7 505	23.2%	7 019	21.7%	22 035	68.2%	7 384	62.9%	-4.9%
B	Mossel Bay	WC043	64 161	67 354	7 065	11.0%	8 342	13.0%	6 720	10.0%	22 127	32.9%	7 055	41.7%	-4.7%
B	George	WC044	40 230	40 365	8 296	20.6%	9 055	22.5%	8 994	22.3%	26 345	65.3%	7 292	65.6%	23.3%
B	Oudshoorn	WC045	47 876	47 876	20 680	43.2%	11 195	23.4%	19 717	41.2%	51 591	107.8%	7 333	60.8%	168.9%
B	Blou	WC047	30 403	32 482	6 015	19.8%	8 342	27.4%	7 419	22.8%	21 776	67.0%	9 727	71.3%	-23.7%
B	Krystna	WC048	36 958	36 061	15 577	42.1%	8 198	22.2%	6 270	17.4%	30 045	83.3%	7 429	78.9%	-15.6%
C	Eden	DC4	44 270	44 470	4 137	9.3%	6 944	15.7%	6 354	14.3%	17 435	39.2%	6 838	45.5%	-7.1%
	<b>Total Eden</b>		310 058	317 035	72 830	23.5%	64 235	20.7%	66 544	21.0%	203 609	64.2%	55 738	60.7%	19.4%
B	Lingsburg	WC051	9 665	9 418	1 889	19.5%	1 973	20.4%	1 939	20.6%	5 801	61.6%	1 727	57.8%	12.2%
B	Prince Albert	WC052	6 178	6 178	1 100	17.8%	1 341	21.7%	1 202	19.5%	3 643	59.0%	1 245	85.1%	-3.4%
B	Beaufort West	WC053	12 456	13 622	3 011	24.2%	3 959	31.8%	3 184	23.4%	10 153	74.5%	2 941	70.7%	8.3%
C	Central Karoo	DC5	5 417	6 622	1 222	22.6%	1 524	28.1%	1 729	26.0%	4 474	67.2%	1 647	65.7%	5.0%
	<b>Total Central Karoo</b>		33 716	35 882	7 221	21.4%	8 796	26.1%	8 055	22.4%	24 072	67.1%	7 561	68.0%	6.5%
	<b>Total Western Cape</b>		1 917 212	1 842 071	396 561	20.7%	407 905	21.3%	387 419	21.0%	1 191 885	64.7%	351 199	62.3%	10.3%
	<b>Total National</b>		14 797 066	15 063 874	2 975 688	20.1%	3 267 058	22.1%	3 300 194	21.9%	9 542 940	63.3%	3 091 656	60.5%	6.7%

Source: National Treasury Local Government Database



**Statement of operating expenditure for the 3rd quarter ended 31 March 2014**

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
															R thousands
<b>FREE STATE</b>															
A	Mangaung	MAN	699 132	706 158	74 314	10.6%	167 893	24.0%	101 261	14.3%	343 468	48.6%	105 150	32.1%	-3.7%
<b>Total Mangaung</b>			<b>699 132</b>	<b>706 158</b>	<b>74 314</b>	<b>10.6%</b>	<b>167 893</b>	<b>24.0%</b>	<b>101 261</b>	<b>14.3%</b>	<b>343 468</b>	<b>48.6%</b>	<b>105 150</b>	<b>32.1%</b>	
B	Letsemeng	FS181	24 827	26 225	1 992	8.0%	1 690	6.8%	1 915	7.3%	5 596	21.3%	2 936	46.7%	-34.8%
B	Kopongang	FS182	33 044	33 044	7 200	21.8%	5 641	1.6%	-	-	7 741	23.4%	29 039	96.5%	-100.0%
B	Mohale's	FS183	19 637	19 478	3 109	15.8%	6 949	37.3%	4 976	25.5%	15 033	77.3%	8 463	99.2%	-41.2%
B	Naledi (FS)	FS184	14 230	14 230	2 085	14.7%	3 522	24.8%	510	3.6%	6 117	43.0%	2 919	63.6%	-62.5%
C	Xhariep	DC16	11 847	10 608	2 151	18.2%	3 107	26.2%	2 518	23.7%	7 776	73.3%	2 135	97.3%	17.9%
<b>Total Xhariep</b>			<b>102 586</b>	<b>103 585</b>	<b>16 536</b>	<b>16.1%</b>	<b>15 808</b>	<b>15.4%</b>	<b>9 920</b>	<b>9.4%</b>	<b>42 243</b>	<b>40.8%</b>	<b>45 492</b>	<b>85.7%</b>	<b>-78.2%</b>
B	Masibiyana	FS181	135 832	140 661	14 321	10.5%	36 778	27.1%	11 739	8.3%	62 838	44.7%	8 895	18.1%	32.0%
B	Tokologo	FS182	8 495	8 495	2 993	35.2%	3 384	39.8%	3 224	37.9%	9 601	113.0%	3 262	95.4%	-1.2%
B	Tswelopele	FS183	14 899	14 899	3 648	24.5%	12 791	85.9%	-	0.0%	16 439	110.3%	2 333	57.8%	-100.0%
B	Majhabeng	FS184	98 796	98 796	12 071	12.2%	13 642	13.8%	13 073	13.2%	38 787	39.3%	21 217	53.9%	-38.4%
B	Nala	FS185	97 609	116 319	8 647	8.9%	11 263	11.5%	12 398	10.7%	32 308	27.8%	531	0.6%	228.2%
C	Lejwekputswa	DC18	16 234	15 370	2 939	18.1%	4 724	29.1%	2 403	15.6%	10 066	65.5%	3 946	64.8%	-39.1%
<b>Total Lejwekputswa</b>			<b>371 864</b>	<b>394 539</b>	<b>44 619</b>	<b>12.0%</b>	<b>82 582</b>	<b>22.2%</b>	<b>42 837</b>	<b>10.9%</b>	<b>170 039</b>	<b>43.1%</b>	<b>40 184</b>	<b>30.2%</b>	<b>6.6%</b>
B	Setsole	FS191	35 673	35 673	7 295	20.4%	10 592	29.7%	7 324	20.5%	25 211	70.7%	6 143	77.1%	19.2%
B	Ditlabong	FS192	4 734	4 734	8 692	183.6%	7 735	163.4%	7 301	154.2%	23 728	501.2%	8 839	0.0%	-17.4%
B	Nketoana	FS193	46 268	46 268	5 690	12.3%	3 629	7.8%	3 357	7.3%	12 676	27.4%	955	8.1%	251.4%
B	Maluti-a-Phofung	FS194	660 500	414 186	49 996	7.6%	74 462	11.3%	61 080	14.7%	185 539	44.8%	79 624	30.3%	-23.3%
B	Phumelela	FS195	21 609	21 609	4 280	19.8%	5 031	23.3%	5 677	26.3%	14 987	69.4%	2 790	56.9%	103.5%
B	Mantsopa	FS196	47 918	47 918	3 965	8.3%	5 666	11.8%	12 252	25.6%	21 883	45.7%	6 336	100.9%	93.4%
C	Thabo Mofutsanyana	DC19	13 444	11 523	3 351	24.9%	2 530	18.8%	2 893	25.1%	8 774	76.1%	2 289	64.8%	26.4%
<b>Total Thabo Mofutsanyana</b>			<b>830 145</b>	<b>581 911</b>	<b>83 270</b>	<b>10.0%</b>	<b>109 645</b>	<b>13.2%</b>	<b>99 884</b>	<b>17.2%</b>	<b>292 798</b>	<b>50.3%</b>	<b>106 976</b>	<b>38.0%</b>	<b>-6.6%</b>
B	Mogalak	FS201	5 275	5 275	9 324	176.8%	5 074	96.2%	2 660	50.6%	17 058	323.4%	7 954	0.0%	-66.6%
B	Nyanthe	FS203	116 569	116 569	13 259	11.4%	14 793	12.7%	14 238	12.2%	42 290	36.3%	12 985	97.6%	9.7%
B	Metsimahalo	FS204	44 804	35 561	11 911	26.6%	14 267	31.8%	13 160	37.0%	39 338	110.6%	11 385	117.5%	15.6%
B	Mafube	FS205	27 953	33 354	26 784	95.8%	7 881	28.2%	17 250	51.7%	51 915	155.6%	8 023	49.6%	115.0%
C	Fozile Dabi	DC20	-	-	3 774	0.0%	5 996	0.0%	3 422	0.0%	13 392	0.0%	3 092	0.0%	17.1%
<b>Total Fozile Dabi</b>			<b>194 601</b>	<b>190 762</b>	<b>65 051</b>	<b>33.4%</b>	<b>48 012</b>	<b>24.7%</b>	<b>50 931</b>	<b>26.7%</b>	<b>163 993</b>	<b>86.0%</b>	<b>43 440</b>	<b>116.9%</b>	<b>17.2%</b>
<b>Total Free State</b>			<b>2 198 328</b>	<b>1 976 954</b>	<b>283 790</b>	<b>12.9%</b>	<b>423 939</b>	<b>19.3%</b>	<b>304 832</b>	<b>15.4%</b>	<b>1 012 561</b>	<b>51.2%</b>	<b>341 242</b>	<b>42.6%</b>	<b>-10.7%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 313 314	1 301 226	440 060	33.5%	489 462	37.3%	359 689	27.6%	1 289 210	99.1%	236 893	84.7%	51.8%
A	City Of Johannesburg	JHB	2 823 673	2 890 533	438 118	15.5%	891 524	31.6%	934 194	32.3%	2 263 836	78.3%	808 057	67.8%	15.6%
A	City Of Tshwane	TSH	70 785	522 194	211 442	298.7%	50 376	71.2%	(113 251)	-21.7%	148 567	28.5%	6 364	68.7%	-1879.6%
<b>Total Metros</b>			<b>4 207 772</b>	<b>4 713 953</b>	<b>1 089 620</b>	<b>25.9%</b>	<b>1 431 362</b>	<b>34.0%</b>	<b>1 180 632</b>	<b>25.0%</b>	<b>3 701 613</b>	<b>78.5%</b>	<b>1 051 314</b>	<b>70.2%</b>	<b>12.3%</b>
B	Emfuleni	GT421	551 158	865 869	135 915	24.7%	168 989	30.7%	115 157	13.3%	420 061	48.5%	89 886	30.8%	28.1%
B	Midvaal	GT422	59 345	57 498	14 914	25.1%	14 975	25.2%	12 921	22.5%	42 811	74.5%	5 571	36.7%	131.9%
B	Lesedi	GT423	57 045	68 667	4 178	7.3%	5 961	10.4%	6 024	8.8%	16 163	23.5%	9 273	96.0%	-35.0%
C	Sediberg	DC42	43 630	43 793	11 558	26.5%	10 359	23.7%	10 252	23.4%	32 169	73.5%	12 396	53.3%	-17.3%
<b>Total Sediberg</b>			<b>711 177</b>	<b>1 035 827</b>	<b>166 566</b>	<b>23.4%</b>	<b>200 284</b>	<b>28.2%</b>	<b>144 355</b>	<b>13.9%</b>	<b>511 204</b>	<b>49.4%</b>	<b>117 126</b>	<b>34.4%</b>	<b>23.2%</b>
B	Mogale City	GT461	216 706	257 139	48 770	22.5%	45 857	21.2%	51 462	20.0%	146 108	56.8%	43 996	57.4%	17.0%
B	Randfontein	GT462	84 481	403 840	13 619	16.1%	13 327	15.8%	16 845	4.2%	43 791	10.8%	12 600	7.0%	33.7%
B	Westonaria	GT463	18 353	75 140	5 780	31.5%	9 758	52.2%	13 968	18.6%	39 506	39.3%	7 053	24.8%	98.1%
B	Merafong City	GT484	160 772	212 461	17 021	10.6%	20 881	13.0%	17 191	8.1%	55 092	25.9%	12 476	20.0%	37.8%
C	West Rand	DC48	17 176	17 565	4 520	26.3%	5 467	31.8%	3 241	18.5%	13 228	75.3%	2 379	55.2%	36.3%
<b>Total West Rand</b>			<b>497 487</b>	<b>966 145</b>	<b>89 709</b>	<b>18.0%</b>	<b>95 289</b>	<b>19.2%</b>	<b>102 727</b>	<b>10.4%</b>	<b>287 726</b>	<b>29.8%</b>	<b>78 504</b>	<b>22.1%</b>	<b>30.9%</b>
<b>Total Gauteng</b>			<b>5 416 437</b>	<b>6 715 926</b>	<b>1 345 895</b>	<b>24.8%</b>	<b>1 726 935</b>	<b>31.9%</b>	<b>1 427 713</b>	<b>21.3%</b>	<b>4 500 544</b>	<b>67.0%</b>	<b>1 246 944</b>	<b>56.4%</b>	<b>14.5%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	3 011 032	2 974 863	689 825	22.9%	862 120	28.6%	559 652	18.8%	2 111 598	71.0%	636 866	66.9%	-12.1%
	<b>Total Metros</b>		<b>3 011 032</b>	<b>2 974 863</b>	<b>689 825</b>	<b>22.9%</b>	<b>862 120</b>	<b>28.6%</b>	<b>559 652</b>	<b>18.8%</b>	<b>2 111 598</b>	<b>71.0%</b>	<b>636 866</b>	<b>66.9%</b>	<b>-12.1%</b>
B	Matieland	WC011	23 184	25 972	4 341	18.7%	4 369	18.8%	5 167	19.9%	13 877	53.4%	5 059	62.4%	2.1%
B	Ouderverg	WC012	-	28 665	28 665	0.0%	6 536	0.0%	9 168	32.0%	21 521	74.4%	7 612	71.8%	20.4%
B	Burglerville	WC013	9 990	10 976	1 922	19.4%	3 239	32.7%	2 053	18.7%	7 214	65.7%	4 324	125.0%	-52.5%
B	Saldanha Bay	WC014	55 883	40 849	9 850	17.6%	14 723	26.4%	17 413	28.4%	42 036	69.1%	10 570	59.8%	64.7%
B	Swartland	WC015	53 423	42 477	4 800	9.0%	7 044	13.2%	17 343	27.8%	29 187	46.7%	5 094	84.6%	240.5%
C	West Coast	DC1	9 822	10 322	1 334	13.6%	1 587	16.2%	1 335	12.9%	4 256	41.2%	(2 279)	23.0%	-158.6%
	<b>Total West Coast</b>		<b>152 202</b>	<b>199 261</b>	<b>27 864</b>	<b>18.3%</b>	<b>37 549</b>	<b>24.7%</b>	<b>52 478</b>	<b>26.3%</b>	<b>117 891</b>	<b>59.2%</b>	<b>30 379</b>	<b>66.5%</b>	<b>12.7%</b>
B	Witzenberg	WC022	28 424	33 959	2 186	7.7%	8 060	28.4%	6 409	18.9%	16 654	49.0%	3 559	17.5%	80.1%
B	Drakenstein	WC023	34 486	45 045	14 604	42.3%	17 113	49.6%	15 072	33.5%	46 789	103.9%	18 201	71.5%	-17.2%
B	Stellenbosch	WC024	81 893	86 397	18 237	22.3%	11 314	13.8%	10 706	12.4%	40 257	46.6%	12 103	56.8%	-11.5%
B	Breda Valley	WC025	54 706	53 513	8 860	16.2%	18 129	33.1%	11 749	22.0%	38 738	72.4%	9 843	73.4%	19.4%
B	Langeberg	WC026	18 907	20 141	4 451	23.5%	5 669	30.0%	4 294	21.3%	14 413	71.6%	3 834	70.2%	12.0%
C	Cape Winelands DM	DC2	20 043	18 795	3 353	16.7%	3 737	18.6%	4 040	21.5%	11 130	59.2%	3 871	59.3%	4.4%
	<b>Total Cape Winelands</b>		<b>238 458</b>	<b>257 849</b>	<b>51 691</b>	<b>21.7%</b>	<b>64 022</b>	<b>26.8%</b>	<b>52 270</b>	<b>20.3%</b>	<b>167 982</b>	<b>65.1%</b>	<b>51 411</b>	<b>60.3%</b>	<b>1.7%</b>
B	Theewaterskloof	WC031	45 388	71 438	5 678	12.5%	7 024	15.5%	22 452	31.4%	35 154	49.2%	4 824	41.3%	365.4%
B	Ovenstrand	WC032	58 938	60 494	13 220	22.4%	15 833	26.9%	12 813	21.2%	41 866	69.2%	(2 908)	70.3%	-540.5%
B	Cape Agulhas	WC033	52 356	24 595	4 875	9.3%	11 040	21.1%	7 687	31.3%	23 601	96.0%	9 756	31.0%	-21.2%
B	Swellendam	WC034	20 618	22 289	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 627	61.5%	-100.0%
C	Overberg	DC3	13 380	14 336	2 314	17.3%	3 219	24.1%	2 418	16.9%	7 951	55.5%	5 160	79.9%	-53.1%
	<b>Total Overberg</b>		<b>190 680</b>	<b>193 151</b>	<b>26 087</b>	<b>13.7%</b>	<b>37 116</b>	<b>19.5%</b>	<b>45 370</b>	<b>23.5%</b>	<b>108 573</b>	<b>56.2%</b>	<b>20 460</b>	<b>52.1%</b>	<b>13.8%</b>
B	Kammanland	WC041	17 851	19 822	2 461	13.9%	5 066	28.4%	3 739	18.9%	11 286	56.9%	4 969	76.2%	-24.7%
B	Hessouga	WC042	18 340	18 766	4 022	21.9%	5 743	31.3%	4 214	22.5%	13 979	74.5%	3 711	68.6%	13.5%
B	Mossel Bay	WC043	26 778	24 998	6 770	25.3%	8 863	33.1%	7 254	29.0%	22 887	91.6%	4 742	89.1%	7.6%
B	George	WC044	71 226	72 999	14 614	20.5%	16 384	23.0%	12 786	17.5%	43 785	60.0%	12 568	58.2%	1.7%
B	Oudtshoorn	WC045	24 546	24 546	5 460	22.2%	5 412	22.0%	5 114	20.8%	15 985	65.1%	5 467	66.9%	-6.5%
B	Blou	WC047	20 928	17 306	2 380	11.4%	3 488	16.7%	2 062	11.9%	7 930	45.8%	5 547	69.8%	-62.8%
B	Krystna	WC048	39 826	39 277	13 110	32.9%	9 395	23.6%	8 725	22.2%	31 230	79.5%	8 359	70.7%	4.4%
C	Eden	DC4	20 012	17 928	3 918	19.6%	4 020	20.1%	7 778	43.4%	15 716	87.7%	3 583	57.0%	117.1%
	<b>Total Eden</b>		<b>239 508</b>	<b>235 642</b>	<b>52 754</b>	<b>22.0%</b>	<b>58 372</b>	<b>24.4%</b>	<b>51 672</b>	<b>21.9%</b>	<b>162 798</b>	<b>69.1%</b>	<b>50 946</b>	<b>67.6%</b>	<b>1.4%</b>
B	Lingsburg	WC051	5 515	6 350	906	16.4%	2 265	41.1%	1 598	25.2%	4 770	75.1%	1 620	116.6%	-1.3%
B	Prince Albert	WC052	16 227	16 227	1 552	9.6%	3 072	18.9%	7 432	45.8%	12 056	74.3%	1 664	62.6%	346.7%
B	Beaufort West	WC053	14 585	16 967	3 230	22.1%	3 712	25.4%	3 257	19.2%	10 199	60.1%	2 684	76.1%	21.3%
C	Central Karoo	DC5	4 556	6 581	1 157	25.4%	1 311	28.8%	459	7.0%	2 927	44.5%	596	52.3%	-23.0%
	<b>Total Central Karoo</b>		<b>40 883</b>	<b>46 124</b>	<b>6 845</b>	<b>16.7%</b>	<b>10 359</b>	<b>25.3%</b>	<b>12 746</b>	<b>27.6%</b>	<b>29 951</b>	<b>64.9%</b>	<b>6 564</b>	<b>73.9%</b>	<b>94.2%</b>
	<b>Total Western Cape</b>		<b>3 872 763</b>	<b>3 906 890</b>	<b>855 067</b>	<b>22.1%</b>	<b>1 069 537</b>	<b>27.6%</b>	<b>774 189</b>	<b>19.8%</b>	<b>2 698 793</b>	<b>69.1%</b>	<b>796 626</b>	<b>65.8%</b>	<b>-2.8%</b>
	<b>Total National</b>		<b>24 393 807</b>	<b>25 454 220</b>	<b>4 463 479</b>	<b>18.3%</b>	<b>5 631 031</b>	<b>23.1%</b>	<b>4 922 980</b>	<b>19.3%</b>	<b>15 017 490</b>	<b>59.0%</b>	<b>4 263 168</b>	<b>51.2%</b>	<b>15.5%</b>

Source: National Treasury Local Government Database



Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>FREE STATE</b>															
A	Mangaung	MAN	322 163	329 625	69 598	21.6%	78 461	24.4%	65 934	20.0%	213 992	64.9%	74 807	75.6%	-11.9%
	<b>Total Metros</b>		<b>322 163</b>	<b>329 625</b>	<b>69 598</b>	<b>21.6%</b>	<b>78 461</b>	<b>24.4%</b>	<b>65 934</b>	<b>20.0%</b>	<b>213 992</b>	<b>64.9%</b>	<b>74 807</b>	<b>75.6%</b>	<b>-11.9%</b>
B	Letsoameng	FS181	3 392	8 939	1 502	44.3%	1 579	46.6%	1 952	21.8%	5 033	56.3%	1 845	57.8%	5.8%
B	Kopongang	FS182	9 334	9 334	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-
B	Mohale's	FS183	12 627	13 331	3 076	24.0%	3 149	24.9%	3 506	26.3%	9 730	73.0%	3 418	67.6%	2.6%
B	Naledi (FS)	FS184	3 916	3 916	1 742	44.5%	2 487	63.5%	1 469	37.5%	5 697	145.5%	1 344	40.9%	9.3%
C	Xhariep	DC16	19 578	19 143	6 145	31.4%	4 353	22.2%	3 498	18.2%	13 997	72.1%	3 684	45.3%	-5.0%
	<b>Total Xhariep</b>		<b>48 846</b>	<b>54 662</b>	<b>12 465</b>	<b>25.5%</b>	<b>11 568</b>	<b>23.7%</b>	<b>10 425</b>	<b>19.1%</b>	<b>34 458</b>	<b>63.0%</b>	<b>10 291</b>	<b>54.7%</b>	<b>1.3%</b>
B	Masibiyana	FS181	-	777	-	0.0%	(741)	0.0%	1 062	0.0%	1 098	0.0%	68	0.0%	1454.3%
B	Tokologo	FS182	3 401	3 401	2 102	61.8%	2 319	68.2%	1 739	51.1%	6 159	181.1%	498	76.9%	249.4%
B	Tswelopele	FS183	7 460	7 460	1 037	13.9%	801	10.7%	-	0.0%	1 838	24.6%	1 574	64.6%	-100.0%
B	Majhabeng	FS184	61 286	61 286	18 987	31.0%	21 855	35.7%	24 427	39.9%	65 270	106.5%	18 250	94.9%	33.9%
B	Nala	FS185	119 996	7 736	2 370	2.0%	1 901	1.6%	1 437	18.6%	5 708	73.8%	194	1.9%	641.0%
C	Lejwekputswa	DC18	14 876	14 905	2 763	18.6%	3 328	22.4%	2 208	14.8%	8 299	55.7%	2 117	50.4%	4.3%
	<b>Total Lejwekputswa</b>		<b>207 019</b>	<b>94 787</b>	<b>28 036</b>	<b>13.5%</b>	<b>29 463</b>	<b>14.2%</b>	<b>30 872</b>	<b>14.2%</b>	<b>88 371</b>	<b>93.2%</b>	<b>22 700</b>	<b>42.1%</b>	<b>36.0%</b>
B	Setsoho	FS191	57 013	57 013	8 153	14.3%	9 290	16.3%	9 956	17.5%	27 400	48.1%	6 526	60.4%	52.6%
B	Ditlhabong	FS192	248 554	248 554	17 537	7.1%	18 944	7.6%	18 603	7.5%	55 084	22.2%	16 549	13.8%	12.4%
B	Nkotoana	FS193	-	-	6 699	0.0%	4 146	0.0%	4 170	0.0%	15 016	0.0%	817	119.2%	410.4%
B	Maluti-a-Phofung	FS194	43 934	30 850	5 116	11.6%	6 778	15.4%	4 698	15.2%	16 591	53.8%	8 826	59.7%	-46.8%
B	Phumelela	FS195	7 346	7 346	2 188	29.8%	1 397	19.0%	2 100	28.6%	5 685	77.4%	1 494	75.4%	40.6%
B	Mantsoya	FS196	23 148	23 148	1 966	8.5%	3 741	16.2%	2 883	12.5%	8 590	37.1%	1 887	78.1%	52.8%
C	Thabo Mofutsanyana	DC19	15 078	15 147	2 709	18.0%	3 167	21.0%	3 847	25.4%	9 724	64.2%	2 641	52.6%	45.7%
	<b>Total Thabo Mofutsanyana</b>		<b>395 073</b>	<b>382 059</b>	<b>44 368</b>	<b>11.2%</b>	<b>47 464</b>	<b>12.0%</b>	<b>46 258</b>	<b>12.1%</b>	<b>138 090</b>	<b>36.1%</b>	<b>38 740</b>	<b>25.2%</b>	<b>19.4%</b>
B	Mogalakga	FS201	-	-	5 815	0.0%	4 060	0.0%	1 599	0.0%	13 383	0.0%	1 814	0.0%	-18.8%
B	Nyanthe	FS203	18 497	18 497	16 284	88.0%	16 384	90.7%	15 532	84.0%	48 401	262.3%	14 219	63.5%	9.2%
B	Metsimohalo	FS204	40 322	40 384	7 869	19.5%	8 848	21.9%	8 334	20.6%	25 051	62.0%	7 903	39.2%	5.4%
B	Matlabe	FS205	14 396	10 015	17 229	119.7%	5 023	34.9%	1 500	15.0%	23 752	237.2%	12 057	79.7%	-87.6%
C	Fozile Dabi	DC20	-	-	3 817	0.0%	4 833	0.0%	4 282	0.0%	12 932	0.0%	3 900	0.0%	9.8%
	<b>Total Fozile Dabi</b>		<b>73 215</b>	<b>68 897</b>	<b>51 014</b>	<b>69.7%</b>	<b>41 547</b>	<b>56.7%</b>	<b>31 157</b>	<b>45.2%</b>	<b>123 718</b>	<b>179.6%</b>	<b>39 893</b>	<b>74.3%</b>	<b>-21.9%</b>
	<b>Total Free State</b>		<b>1 046 317</b>	<b>930 030</b>	<b>205 480</b>	<b>19.6%</b>	<b>208 503</b>	<b>19.9%</b>	<b>184 646</b>	<b>19.9%</b>	<b>598 629</b>	<b>64.4%</b>	<b>186 431</b>	<b>49.0%</b>	<b>-1.0%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 033 405	1 046 558	212 007	20.5%	252 373	24.4%	244 640	23.4%	709 020	67.7%	187 317	70.5%	30.6%
A	City Of Johannesburg	JHB	1 672 920	1 717 726	280 651	16.8%	930 014	55.6%	1 37 489	8.0%	1 348 155	78.5%	248 568	53.7%	-44.7%
A	City Of Tshwane	TSH	3 496 053	2 868 986	438 566	12.5%	1 121 354	32.1%	574 305	20.0%	2 134 225	74.4%	674 280	69.1%	-14.8%
	<b>Total Metros</b>		<b>6 202 377</b>	<b>5 633 271</b>	<b>931 224</b>	<b>15.0%</b>	<b>2 303 742</b>	<b>37.1%</b>	<b>956 435</b>	<b>17.0%</b>	<b>4 191 401</b>	<b>74.4%</b>	<b>1 110 166</b>	<b>64.7%</b>	<b>-13.8%</b>
B	Emfuleni	GT421	107 676	113 676	25 842	24.0%	22 150	20.6%	28 537	25.1%	76 529	67.3%	32 280	63.8%	-11.6%
B	Midvaal	GT422	46 168	43 915	9 782	21.2%	11 275	24.4%	8 946	20.4%	30 002	68.3%	7 652	67.2%	16.9%
B	Lesedi	GT423	36 098	40 784	5 217	14.5%	7 008	19.4%	11 690	28.7%	23 915	58.6%	6 590	77.2%	77.4%
C	Sediberg	DC42	97 178	99 325	24 901	25.6%	25 612	26.4%	24 053	24.2%	74 566	75.1%	25 432	74.6%	-5.4%
	<b>Total Sediberg</b>		<b>287 120</b>	<b>297 701</b>	<b>65 741</b>	<b>22.9%</b>	<b>66 045</b>	<b>23.0%</b>	<b>73 225</b>	<b>24.6%</b>	<b>205 011</b>	<b>68.9%</b>	<b>71 954</b>	<b>69.2%</b>	<b>1.8%</b>
B	Mogale City	GT461	200 406	205 335	53 884	26.9%	33 830	16.9%	34 965	17.0%	122 678	59.7%	53 961	66.1%	-35.2%
B	Randfontein	GT462	47 321	221 606	10 618	22.4%	10 248	21.7%	12 125	5.5%	32 991	14.9%	7 648	314.8%	58.5%
B	Westonaria	GT463	22 799	21 684	7 182	31.5%	4 462	28.2%	5 470	25.2%	19 115	88.2%	5 586	86.3%	-2.1%
B	Merafong City	GT464	90 443	110 894	18 635	20.6%	23 416	25.9%	17 950	16.2%	60 001	54.1%	15 684	86.3%	14.5%
C	West Rand	DC48	31 451	31 502	8 924	28.4%	6 156	19.6%	6 748	21.4%	21 827	69.3%	5 589	59.2%	20.7%
	<b>Total West Rand</b>		<b>392 420</b>	<b>591 022</b>	<b>99 242</b>	<b>25.3%</b>	<b>80 112</b>	<b>20.4%</b>	<b>77 259</b>	<b>13.1%</b>	<b>256 613</b>	<b>43.4%</b>	<b>88 469</b>	<b>77.5%</b>	<b>-12.7%</b>
	<b>Total Gauteng</b>		<b>6 881 917</b>	<b>6 521 993</b>	<b>1 096 208</b>	<b>15.9%</b>	<b>2 449 898</b>	<b>35.6%</b>	<b>1 106 919</b>	<b>17.0%</b>	<b>4 653 025</b>	<b>71.3%</b>	<b>1 270 588</b>	<b>65.7%</b>	<b>-12.9%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Corporate Services	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	3 115 833	3 149 464	756 604	24.3%	826 961	26.5%	626 116	19.9%	2 209 681	70.2%	738 926	70.1%	-15.3%
	<b>Total Metros</b>		<b>3 115 833</b>	<b>3 149 464</b>	<b>756 604</b>	<b>24.3%</b>	<b>826 961</b>	<b>26.5%</b>	<b>626 116</b>	<b>19.9%</b>	<b>2 209 681</b>	<b>70.2%</b>	<b>738 926</b>	<b>70.1%</b>	<b>-15.3%</b>
B	Matieland	WC011	15 236	13 031	1 909	12.5%	2 350	15.4%	2 230	17.1%	6 490	49.8%	2 083	45.4%	7.1%
B	Oudervlei	WC012			4 685	14.9%	4 920	15.4%	4 828	14.4%	14 433	45.8%	5 226	43.4%	-22.5%
B	Bergvlei	WC013	18 827	20 978	4 631	24.6%	5 576	29.4%	5 902	28.1%	16 109	76.8%	11 408	30.9%	-520.0%
B	Saldanha Bay	WC014	42 732	45 208	7 229	16.9%	9 994	23.4%	9 207	20.4%	26 430	58.5%	10 830	47.4%	-15.0%
B	Swartland	WC015	24 804	19 314	4 003	16.1%	4 979	20.1%	3 773	19.5%	12 755	66.0%	4 318	31.4%	-12.6%
C	West Coast	DC1	13 446	13 561	2 819	20.7%	2 169	15.9%	2 084	15.4%	7 072	52.2%	4 654	83.9%	-55.2%
	<b>Total West Coast</b>		<b>115 245</b>	<b>112 092</b>	<b>25 275</b>	<b>21.9%</b>	<b>29 989</b>	<b>26.0%</b>	<b>28 025</b>	<b>25.0%</b>	<b>83 290</b>	<b>74.3%</b>	<b>26 708</b>	<b>67.5%</b>	<b>4.9%</b>
B	Witzenberg	WC022	34 432	28 720	7 382	21.4%	7 987	23.2%	8 216	28.6%	23 584	82.1%	10 290	126.9%	-20.2%
B	Drakenstein	WC023	131 302	152 079	24 530	18.7%	38 315	29.2%	29 560	19.4%	92 405	60.8%	26 003	59.6%	13.7%
B	Stellenbosch	WC024	92 363	101 103	13 283	14.4%	19 399	21.0%	24 052	23.8%	56 734	56.1%	14 894	56.3%	61.5%
B	Breda Valley	WC025	45 728	50 194	11 213	24.5%	12 212	26.7%	11 532	23.0%	34 956	69.6%	9 978	74.2%	15.6%
B	Langeberg	WC026	20 003	19 996	4 740	23.7%	4 223	21.1%	4 431	22.2%	13 394	67.0%	4 433	70.2%	0.0%
C	Cape Winelands DM	DC2	68 691	68 199	8 967	13.1%	13 472	19.6%	13 534	19.8%	35 973	52.7%	10 412	48.2%	30.0%
	<b>Total Cape Winelands</b>		<b>392 520</b>	<b>420 291</b>	<b>70 116</b>	<b>17.9%</b>	<b>95 606</b>	<b>24.4%</b>	<b>91 324</b>	<b>21.7%</b>	<b>257 046</b>	<b>61.2%</b>	<b>76 009</b>	<b>64.8%</b>	<b>20.1%</b>
B	Theewaterskloof	WC031	53 008	161 152	9 231	17.4%	10 333	19.5%	9 145	5.7%	28 709	17.8%	9 960	55.4%	-8.2%
B	Ovenstrand	WC032	68 799	66 203	14 723	21.4%	15 705	22.8%	14 170	21.4%	44 598	67.4%	13 071	63.4%	8.4%
B	Cape Agulhas	WC033	28 294	13 425	5 603	19.8%	6 309	22.3%	4 758	35.4%	16 670	124.2%	8 477	110.5%	-43.9%
B	Swellendam	WC034	7 272	6 781	5 500	75.6%	8 199	112.7%	7 022	103.6%	20 721	305.6%	1 247	53.1%	463.3%
C	Overberg	DC3	8 649	6 532	1 472	17.0%	2 084	24.1%	1 251	19.1%	4 807	73.6%	1 554	66.8%	-19.5%
	<b>Total Overberg</b>		<b>166 022</b>	<b>254 092</b>	<b>36 529</b>	<b>22.0%</b>	<b>42 630</b>	<b>25.7%</b>	<b>36 345</b>	<b>14.3%</b>	<b>115 505</b>	<b>45.5%</b>	<b>34 309</b>	<b>68.9%</b>	<b>5.9%</b>
B	Kammanland	WC041	10 646	10 762	(19 536)	-183.5%	23 992	225.4%	2 285	21.2%	6 742	62.6%	1 634	65.0%	39.9%
B	Hessoupa	WC042	22 197	22 077	4 596	20.7%	5 868	26.4%	4 349	19.7%	14 813	67.1%	3 336	55.2%	30.8%
B	Mossel Bay	WC043	22 423	23 021	6 430	28.7%	8 547	38.1%	7 177	31.2%	22 154	96.2%	8 514	90.8%	-15.7%
B	George	WC044	56 418	58 151	10 681	18.9%	12 002	21.3%	10 953	18.8%	33 635	57.8%	10 722	57.0%	-2.2%
B	Oudshoorn	WC045	18 300	18 300	4 314	23.6%	4 807	26.3%	4 165	22.8%	13 287	72.6%	4 397	83.4%	-5.3%
B	Blou	WC047	41 739	46 078	11 126	26.7%	13 975	33.5%	11 740	25.5%	36 841	80.0%	4 159	44.1%	182.3%
B	Krysta	WC048	64 741	63 882	13 481	20.8%	15 975	24.7%	14 654	22.9%	44 111	69.0%	14 248	59.4%	2.8%
C	Eden	DC4	28 276	27 152	5 734	20.3%	6 495	23.0%	5 655	20.8%	17 884	65.9%	5 644	65.5%	0.2%
	<b>Total Eden</b>		<b>264 740</b>	<b>269 423</b>	<b>36 827</b>	<b>13.9%</b>	<b>91 662</b>	<b>34.6%</b>	<b>60 979</b>	<b>22.6%</b>	<b>189 467</b>	<b>70.3%</b>	<b>52 646</b>	<b>65.0%</b>	<b>15.8%</b>
B	Lansburg	WC051	6 339	8 233	1 496	23.6%	1 855	29.3%	1 536	18.7%	4 887	59.4%	(724)	10.2%	-312.2%
B	Prince Albert	WC052	2 950	2 950	650	22.0%	991	33.6%	646	21.9%	2 287	77.5%	569	55.7%	13.6%
B	Beaufort West	WC053	11 066	11 231	2 990	27.0%	2 781	25.1%	2 622	23.3%	8 393	74.7%	2 102	69.6%	24.8%
C	Central Karoo	DC5	7 427	7 468	1 601	21.6%	2 641	35.6%	1 277	17.1%	5 518	73.9%	2 223	60.2%	-42.6%
	<b>Total Central Karoo</b>		<b>27 782</b>	<b>29 883</b>	<b>6 736</b>	<b>24.2%</b>	<b>8 268</b>	<b>29.8%</b>	<b>6 081</b>	<b>20.3%</b>	<b>21 084</b>	<b>70.6%</b>	<b>4 170</b>	<b>46.8%</b>	<b>45.8%</b>
	<b>Total Western Cape</b>		<b>4 082 142</b>	<b>4 235 244</b>	<b>932 086</b>	<b>22.8%</b>	<b>1 095 117</b>	<b>26.8%</b>	<b>848 870</b>	<b>20.0%</b>	<b>2 876 073</b>	<b>67.9%</b>	<b>932 768</b>	<b>69.0%</b>	<b>-9.0%</b>
	<b>Total National</b>		<b>20 014 716</b>	<b>19 862 351</b>	<b>3 911 039</b>	<b>19.5%</b>	<b>5 721 502</b>	<b>28.6%</b>	<b>3 963 622</b>	<b>20.0%</b>	<b>13 596 164</b>	<b>68.5%</b>	<b>4 048 809</b>	<b>64.7%</b>	<b>-2.1%</b>

Source: National Treasury Local Government Database



Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>FREE STATE</b>															
A	Mangaung	MAN	89 878	93 944	14 493	16.1%	26 666	29.7%	11 102	11.8%	52 261	55.6%	8 573	39.1%	29.5%
<b>Total Metros</b>			<b>89 878</b>	<b>93 944</b>	<b>14 493</b>	<b>16.1%</b>	<b>26 666</b>	<b>29.7%</b>	<b>11 102</b>	<b>11.8%</b>	<b>52 261</b>	<b>55.6%</b>	<b>8 573</b>	<b>39.1%</b>	<b>29.5%</b>
B	Letsemeng	FS181	1 666	4 565	1 971	118.3%	1 153	69.2%	398	8.7%	3 521	77.1%	621	94.2%	-35.9%
B	Kopongang	FS182	1 504	1 504	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	-
B	Mohale's	FS183	1 913	2 007	448	23.4%	486	25.4%	543	27.0%	1 476	73.5%	452	52.7%	20.1%
B	Naledi (FS)	FS184	1 025	1 025	264	25.9%	85	8.3%	164	16.2%	517	50.4%	10	1.3%	1620.5%
C	Xhariep	DC16	14 398	13 286	3 213	22.0%	4 364	30.3%	2 192	16.5%	9 871	74.3%	2 430	48.2%	-9.7%
<b>Total Xhariep</b>			<b>20 506</b>	<b>22 387</b>	<b>5 997</b>	<b>29.2%</b>	<b>6 087</b>	<b>29.7%</b>	<b>3 300</b>	<b>14.7%</b>	<b>15 385</b>	<b>68.7%</b>	<b>3 512</b>	<b>59.8%</b>	<b>-6.0%</b>
B	Masibongwe	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	14 757	14 757	2 839	19.2%	3 640	24.7%	2 753	18.7%	9 232	62.6%	2 839	58.5%	-3.1%
B	Nala	FS185	1 000	50	316	31.6%	1 154	115.4%	318	640.5%	1 789	3598.9%	247	0.0%	29.0%
C	Lejwekupsowa	DC18	6 101	6 478	1 244	20.4%	1 873	30.7%	999	15.4%	4 115	63.5%	1 076	65.8%	-7.2%
<b>Total Lejwekupsowa</b>			<b>21 858</b>	<b>21 284</b>	<b>4 399</b>	<b>20.1%</b>	<b>6 666</b>	<b>30.5%</b>	<b>4 069</b>	<b>19.1%</b>	<b>15 135</b>	<b>71.1%</b>	<b>4 162</b>	<b>64.5%</b>	<b>-2.2%</b>
B	Setsole	FS191	-	-	593	0.0%	-	0.0%	46	0.0%	639	0.0%	426	0.0%	-89.2%
B	Ditlabong	FS192	-	-	2 913	0.0%	3 102	0.0%	4 387	0.0%	10 402	0.0%	2 351	0.0%	86.6%
B	Nkotoana	FS193	6 993	6 993	357	5.1%	387	5.5%	651	9.3%	1 394	19.9%	94	115.2%	591.8%
B	Maluti-a-Phofung	FS194	17 425	17 865	1 347	7.7%	2 617	15.0%	2 242	12.5%	6 206	34.7%	2 635	20.9%	-14.9%
B	Phumelela	FS195	11 327	11 327	3 088	27.3%	1 751	15.5%	2 752	24.3%	7 592	67.0%	2 586	64.1%	6.4%
B	Mantsoa	FS196	4 180	4 180	697	16.7%	680	16.3%	816	19.5%	2 193	52.5%	807	84.3%	1.1%
C	Thabo Mofutsanyana	DC19	39 005	38 810	9 749	25.0%	7 456	19.1%	6 639	17.1%	23 844	61.4%	2 172	37.2%	205.6%
<b>Total Thabo Mofutsanyana</b>			<b>78 930</b>	<b>79 175</b>	<b>18 744</b>	<b>23.7%</b>	<b>15 993</b>	<b>20.3%</b>	<b>17 533</b>	<b>22.1%</b>	<b>52 269</b>	<b>66.0%</b>	<b>11 073</b>	<b>44.8%</b>	<b>58.3%</b>
B	Mogalak	FS201	-	-	539	0.0%	525	0.0%	97	0.0%	1 181	0.0%	1 189	0.0%	-91.8%
B	Nyanthe	FS203	2 924	2 924	149	5.1%	166	5.7%	167	5.7%	481	16.5%	294	36.1%	-43.3%
B	Metsimahalo	FS204	3 997	3 245	1 126	28.2%	1 439	36.0%	1 510	46.5%	4 074	125.6%	997	51.8%	51.5%
B	Mafube	FS205	4 796	2 544	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	6 075	0.0%	4 681	0.0%	4 749	0.0%	15 505	0.0%	8 383	0.0%	-43.3%
<b>Total Fozile Dabi</b>			<b>11 717</b>	<b>8 713</b>	<b>7 888</b>	<b>67.3%</b>	<b>6 811</b>	<b>58.1%</b>	<b>6 523</b>	<b>74.9%</b>	<b>21 222</b>	<b>243.6%</b>	<b>10 862</b>	<b>311.7%</b>	<b>-39.9%</b>
<b>Total Free State</b>			<b>222 889</b>	<b>225 503</b>	<b>51 521</b>	<b>23.1%</b>	<b>62 224</b>	<b>27.9%</b>	<b>42 528</b>	<b>18.9%</b>	<b>154 272</b>	<b>69.3%</b>	<b>38 182</b>	<b>58.2%</b>	<b>11.4%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	285 120	296 743	48 932	17.2%	57 965	20.3%	59 014	19.9%	165 912	55.9%	30 760	51.5%	91.9%
A	City Of Johannesburg	JHB	1 355 939	1 324 873	136 729	10.1%	174 888	12.9%	155 342	11.7%	466 960	35.2%	147 537	70.3%	5.3%
A	City Of Tshwane	TSH	572 864	651 967	109 224	19.1%	164 017	28.6%	161 395	24.8%	434 636	66.7%	115 576	65.7%	39.6%
<b>Total Metros</b>			<b>2 213 923</b>	<b>2 273 583</b>	<b>294 885</b>	<b>13.3%</b>	<b>396 871</b>	<b>17.9%</b>	<b>375 752</b>	<b>16.5%</b>	<b>1 067 508</b>	<b>47.0%</b>	<b>293 872</b>	<b>65.9%</b>	<b>27.9%</b>
B	Emfuleni	GT421	100 955	106 955	15 604	15.5%	24 492	24.3%	13 692	12.8%	53 788	50.3%	29 246	55.6%	-53.2%
B	Midvaal	GT422	23 444	18 312	3 502	14.9%	3 501	14.9%	3 051	16.7%	10 054	54.9%	3 559	68.5%	-14.3%
B	Lesedi	GT423	8 955	5 489	435	4.9%	304	3.4%	1 966	35.8%	2 706	49.3%	3 520	88.1%	-44.1%
C	Sediberg	DC42	38 712	38 734	5 999	15.5%	6 001	15.5%	5 287	13.6%	17 288	44.6%	5 165	74.5%	2.4%
<b>Total Sediberg</b>			<b>172 067</b>	<b>169 490</b>	<b>25 541</b>	<b>14.8%</b>	<b>34 298</b>	<b>19.9%</b>	<b>23 996</b>	<b>14.2%</b>	<b>83 835</b>	<b>49.5%</b>	<b>41 491</b>	<b>62.0%</b>	<b>-42.2%</b>
B	Mogale City	GT461	34 963	30 204	6 384	18.2%	7 669	21.9%	6 915	22.9%	20 968	69.4%	5 654	61.8%	22.3%
B	Randfontein	GT462	25 028	-	3 613	14.4%	5 050	20.2%	5 983	0.0%	14 646	0.0%	4 119	0.0%	45.3%
B	Westonaria	GT463	22 884	23 504	1 642	7.2%	2 420	10.6%	2 540	10.8%	6 401	28.1%	1 541	17.7%	64.8%
B	Morija City	GT464	333 435	275 453	4 824	1.4%	7 448	2.2%	6 688	2.4%	18 960	6.9%	4 761	318.8%	40.5%
C	West Rand	DC48	18 574	37 219	5 432	29.2%	4 078	22.0%	7 164	19.3%	16 677	44.8%	2 632	43.7%	172.2%
<b>Total West Rand</b>			<b>434 903</b>	<b>366 579</b>	<b>21 895</b>	<b>5.0%</b>	<b>26 645</b>	<b>6.1%</b>	<b>29 292</b>	<b>8.0%</b>	<b>77 851</b>	<b>21.2%</b>	<b>18 707</b>	<b>127.7%</b>	<b>56.6%</b>
<b>Total Gauteng</b>			<b>2 820 893</b>	<b>2 899 452</b>	<b>342 321</b>	<b>12.1%</b>	<b>457 834</b>	<b>16.2%</b>	<b>429 040</b>	<b>15.3%</b>	<b>1 229 194</b>	<b>43.7%</b>	<b>354 070</b>	<b>70.2%</b>	<b>21.2%</b>







Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Planning and Development	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	774 539	753 354	180 325	23.3%	190 028	24.5%	169 878	22.5%	540 230	71.7%	156 998	69.4%	8.2%
		<b>Total Metros</b>		<b>774 539</b>	<b>753 354</b>	<b>180 325</b>	<b>23.3%</b>	<b>190 028</b>	<b>24.5%</b>	<b>169 878</b>	<b>22.5%</b>	<b>540 230</b>	<b>71.7%</b>	<b>156 998</b>	<b>69.4%</b>	<b>8.2%</b>
B		Matieland	WC011	3 978	4 287	925	23.5%	1 093	27.5%	884	20.8%	2 911	67.9%	838	81.6%	5.5%
B		Oudenberg	WC012	-	-	6 559	0.0%	7 867	0.0%	7 116	0.0%	21 542	0.0%	6 357	0.0%	11.9%
B		Bergvliet	WC013	3 031	3 305	4 682	22.5%	6 816	23.0%	7 330	22.1%	2 231	67.5%	697	71.2%	4.8%
B		Saldanha Bay	WC014	28 460	28 408	5 172	18.0%	7 308	25.5%	5 728	20.2%	18 209	64.1%	4 385	62.7%	30.6%
B		Swartland	WC015	8 453	8 453	1 607	19.0%	2 294	27.1%	1 884	22.3%	5 787	68.5%	1 443	64.6%	30.7%
C		West Coast	DC1	2 967	2 967	779	26.3%	618	20.8%	608	20.5%	2 006	67.6%	1 942	83.5%	-68.7%
		<b>Total West Coast</b>		<b>47 089</b>	<b>47 420</b>	<b>15 735</b>	<b>33.4%</b>	<b>19 999</b>	<b>42.5%</b>	<b>16 952</b>	<b>35.7%</b>	<b>52 686</b>	<b>111.1%</b>	<b>15 661</b>	<b>109.5%</b>	<b>8.2%</b>
B		Witzenberg	WC022	8 419	8 382	1 635	19.4%	1 887	22.4%	1 474	17.6%	4 997	59.6%	1 274	58.3%	15.8%
B		Drakenstein	WC023	120 925	116 598	30 597	25.3%	21 478	17.8%	21 726	18.6%	73 801	63.3%	25 072	85.5%	-13.3%
B		Stellenbosch	WC024	31 367	29 219	5 464	17.4%	6 771	21.6%	7 725	26.4%	19 960	68.3%	5 067	58.0%	52.4%
B		Breede Valley	WC025	9 324	8 751	2 100	22.5%	2 265	24.3%	2 020	23.1%	6 385	73.0%	1 947	68.5%	3.7%
B		Langeberg	WC026	7 008	6 890	1 785	25.5%	1 539	22.0%	1 426	20.7%	4 750	68.9%	1 520	52.8%	-6.2%
C		Cape Winelands DM	DC2	7 995	7 833	922	11.5%	1 739	21.8%	1 137	14.5%	3 799	48.5%	2 325	57.9%	-51.1%
		<b>Total Cape Winelands</b>		<b>185 038</b>	<b>177 672</b>	<b>42 503</b>	<b>23.0%</b>	<b>35 680</b>	<b>19.3%</b>	<b>35 509</b>	<b>20.0%</b>	<b>113 692</b>	<b>64.0%</b>	<b>37 206</b>	<b>74.1%</b>	<b>-4.6%</b>
B		Theewaterskloof	WC031	8 032	8 763	1 568	19.5%	2 000	24.9%	1 891	21.6%	5 459	62.3%	(4)	54.3%	-51722.5%
B		Ovenstrand	WC032	37 642	39 245	6 870	18.3%	8 588	22.8%	9 656	24.6%	25 115	64.0%	8 251	67.2%	17.0%
B		Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
B		Swellendam	WC034	768	1 231	257	33.5%	278	36.2%	257	20.9%	792	64.4%	218	51.1%	17.8%
C		Overberg	DC3	1 259	1 104	216	17.1%	202	16.0%	251	22.7%	669	60.6%	215	77.9%	16.7%
		<b>Total Overberg</b>		<b>47 701</b>	<b>50 343</b>	<b>8 910</b>	<b>18.7%</b>	<b>11 069</b>	<b>23.2%</b>	<b>12 056</b>	<b>23.9%</b>	<b>32 035</b>	<b>63.6%</b>	<b>8 681</b>	<b>64.7%</b>	<b>38.9%</b>
B		Kammanland	WC041	-	-	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
B		Hessouga	WC042	4 485	6 494	1 334	29.7%	1 723	38.4%	1 618	36.2%	4 674	49.8%	991	59.4%	63.3%
B		Mossel Bay	WC043	24 924	23 532	4 086	16.4%	6 020	24.2%	5 092	21.6%	15 198	64.6%	4 504	69.3%	-21.7%
B		George	WC044	26 335	26 105	3 612	13.7%	4 625	17.6%	3 765	14.4%	12 002	46.0%	4 038	47.5%	-6.8%
B		Oudtshoorn	WC045	19 758	19 758	6 091	30.8%	8 363	42.3%	7 206	36.5%	21 659	109.6%	3 280	66.1%	119.7%
B		Blou	WC047	11 731	13 105	2 444	20.8%	3 067	26.1%	2 770	21.1%	8 281	63.2%	2 207	56.6%	25.5%
B		Krystna	WC048	10 248	10 013	1 734	16.9%	2 772	27.1%	2 742	27.4%	7 248	72.4%	1 890	67.1%	45.1%
C		Eden	DC4	7 092	8 456	1 172	16.5%	1 362	19.2%	1 521	18.0%	4 055	47.9%	1 536	67.6%	-1.0%
		<b>Total Eden</b>		<b>106 572</b>	<b>107 663</b>	<b>20 472</b>	<b>19.2%</b>	<b>27 931</b>	<b>26.2%</b>	<b>24 714</b>	<b>23.0%</b>	<b>73 116</b>	<b>67.9%</b>	<b>20 447</b>	<b>60.7%</b>	<b>20.9%</b>
B		Lingsburg	WC051	392	495	120	30.7%	111	28.2%	104	20.9%	335	67.6%	82	41.9%	27.0%
B		Prince Albert	WC052	419	419	27	6.6%	223	53.2%	81	19.2%	331	79.0%	94	75.4%	-14.2%
B		Beaufort West	WC053	4 587	4 483	988	21.5%	1 161	25.3%	1 137	25.4%	3 287	73.3%	1 061	67.6%	7.2%
C		Central Karoo	DC5	2 468	2 151	125	5.1%	201	8.1%	176	8.2%	502	23.3%	208	41.6%	-15.4%
		<b>Total Central Karoo</b>		<b>7 866</b>	<b>7 548</b>	<b>1 261</b>	<b>16.0%</b>	<b>1 695</b>	<b>21.6%</b>	<b>1 497</b>	<b>19.8%</b>	<b>4 454</b>	<b>59.0%</b>	<b>1 444</b>	<b>58.0%</b>	<b>3.7%</b>
		<b>Total Western Cape</b>		<b>1 168 805</b>	<b>1 144 000</b>	<b>269 206</b>	<b>23.0%</b>	<b>286 401</b>	<b>24.5%</b>	<b>260 606</b>	<b>22.8%</b>	<b>816 213</b>	<b>71.3%</b>	<b>240 438</b>	<b>70.6%</b>	<b>8.4%</b>
		<b>Total National</b>		<b>9 306 085</b>	<b>9 363 319</b>	<b>1 880 636</b>	<b>18.1%</b>	<b>2 023 088</b>	<b>21.7%</b>	<b>1 770 884</b>	<b>18.9%</b>	<b>5 474 608</b>	<b>58.5%</b>	<b>1 664 260</b>	<b>61.4%</b>	<b>6.4%</b>

Source: National Treasury Local Government Database



Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	28 506	29 869	7 712	27.1%	26 504	93.0%	6 803	22.8%	41 019	137.3%	1 092	56.3%	523.0%
A	Nelson Mandela Bay	NMA	157 115	154 649	79 039	50.3%	84 907	54.0%	(54 801)	-35.4%	109 144	70.6%	79 276	135.2%	-169.1%
	<b>Total Metros</b>		<b>185 621</b>	<b>184 518</b>	<b>86 752</b>	<b>46.7%</b>	<b>111 410</b>	<b>60.0%</b>	<b>(47 999)</b>	<b>-26.0%</b>	<b>150 163</b>	<b>81.4%</b>	<b>80 367</b>	<b>122.2%</b>	<b>-159.7%</b>
B	Camdenburg	EC101	1 741	1 719	400	22.9%	463	26.6%	246	14.1%	1 111	64.6%	342	65.4%	-27.4%
B	Blair Crane Route	EC102	-	-	171	-	223	0.0%	175	0.0%	570	0.0%	175	0.0%	0.1%
B	Ilwaco	EC103	-	-	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mámana	EC104	2 151	-	398	18.5%	512	23.8%	474	0.0%	1 385	0.0%	412	0.0%	15.2%
B	Ndabambe	EC105	2 280	2 280	397	17.4%	685	30.0%	698	30.6%	1 780	78.0%	420	62.4%	66.1%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	813	-	0.0%	-	0.0%	8	1.0%	8	1.0%	-	6.8%	0.0%
C	Cacadu	DC10	11 754	13 513	2 409	20.5%	2 466	21.0%	2 631	19.5%	7 506	55.5%	2 332	0.0%	12.8%
	<b>Total Cacadu</b>		<b>17 926</b>	<b>18 325</b>	<b>3 775</b>	<b>21.1%</b>	<b>4 350</b>	<b>24.3%</b>	<b>4 235</b>	<b>23.1%</b>	<b>12 359</b>	<b>67.4%</b>	<b>3 680</b>	<b>303.3%</b>	<b>15.1%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	26 683	32 783	6 737	25.2%	9 558	35.8%	8 389	25.6%	24 685	75.3%	8 212	84.0%	2.2%
	<b>Total Amathole</b>		<b>26 683</b>	<b>32 783</b>	<b>6 737</b>	<b>25.2%</b>	<b>9 558</b>	<b>35.8%</b>	<b>8 389</b>	<b>25.6%</b>	<b>24 685</b>	<b>75.3%</b>	<b>8 212</b>	<b>84.2%</b>	<b>2.2%</b>
B	IsiNdlu Yethemba	EC131	316	316	45	14.1%	-	0.0%	-	0.0%	45	14.1%	48	44.8%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IsiNdlu Yelhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhesizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
C	Chris Hani	DC13	-	-	1 101	0.0%	-	0.0%	-	0.0%	1 101	0.0%	151	0.0%	-100.0%
	<b>Total Chris Hani</b>		<b>316</b>	<b>316</b>	<b>1 146</b>	<b>362.2%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1 146</b>	<b>362.2%</b>	<b>202</b>	<b>300.6%</b>	<b>-100.0%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
	<b>Total Joe Gqabi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>-100.0%</b>
B	Nqquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyangeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthombo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	1 492	497	0.0%	143	0.0%	49	2.9%	899	52.5%	1 664	1175.4%	-97.0%
C	O. R. Tambo	DC15	3 068	4 678	331	10.8%	1 462	47.7%	658	14.1%	2 451	52.4%	604	51.1%	8.9%
	<b>Total O. R. Tambo</b>		<b>3 068</b>	<b>6 370</b>	<b>1 028</b>	<b>33.5%</b>	<b>1 605</b>	<b>52.3%</b>	<b>707</b>	<b>11.1%</b>	<b>3 340</b>	<b>52.4%</b>	<b>2 268</b>	<b>219.3%</b>	<b>-68.8%</b>
B	Matalele	EC441	15 441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntambankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	5 380	-	437	8.1%	845	15.7%	186	0.0%	1 468	0.0%	380	34.0%	-51.2%
	<b>Total Alfred Nzo</b>		<b>20 821</b>	<b>-</b>	<b>437</b>	<b>2.1%</b>	<b>845</b>	<b>4.1%</b>	<b>186</b>	<b>0.0%</b>	<b>1 468</b>	<b>0.0%</b>	<b>380</b>	<b>34.0%</b>	<b>-51.2%</b>
	<b>Total Eastern Cape</b>		<b>254 436</b>	<b>242 313</b>	<b>99 875</b>	<b>39.3%</b>	<b>127 768</b>	<b>50.2%</b>	<b>(34 482)</b>	<b>-14.2%</b>	<b>193 161</b>	<b>79.7%</b>	<b>95 111</b>	<b>120.7%</b>	<b>-136.3%</b>

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>FREE STATE</b>																
A	Mangaung	MAN	12 563	12 563	2 427	19.3%	2 468	19.6%	2 413	19.2%	7 308	58.2%	2 215	64.8%	8.9%	
	<b>Total Metros</b>		<b>12 563</b>	<b>12 563</b>	<b>2 427</b>	<b>19.3%</b>	<b>2 468</b>	<b>19.6%</b>	<b>2 413</b>	<b>19.2%</b>	<b>7 308</b>	<b>58.2%</b>	<b>2 215</b>	<b>64.8%</b>	<b>8.9%</b>	
B	Letsemeng	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kopong	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mohale	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Naledi (FS)	FS184	782	782	126	16.1%	112	14.3%	115	14.7%	352	45.1%	107	36.5%	6.6%	
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Xhariep</b>		<b>782</b>	<b>782</b>	<b>126</b>	<b>16.1%</b>	<b>112</b>	<b>14.3%</b>	<b>115</b>	<b>14.7%</b>	<b>352</b>	<b>45.1%</b>	<b>107</b>	<b>36.9%</b>	<b>6.6%</b>	
B	Masibanyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nala	FS185	-	46	12	0.0%	11	0.0%	9	18.4%	32	68.4%	-	0.0%	0.0%	
C	Lejwekutswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Lejwekutswa</b>		<b>-</b>	<b>46</b>	<b>12</b>	<b>0.0%</b>	<b>11</b>	<b>0.0%</b>	<b>9</b>	<b>18.4%</b>	<b>32</b>	<b>68.4%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Setsole	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.1%	0.0%	
B	Ditlabong	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkotoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Phumelela	FS195	30	30	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	32.9%	-100.0%	
B	Mantsoya	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Thabo Mofutsanyana</b>		<b>30</b>	<b>30</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>5</b>	<b>8.1%</b>	<b>-100.0%</b>	
B	Mogalak	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(15)	0.0%	-100.0%	
B	Nyanthe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Metsimahalo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Matlabe	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	<b>Total Fozile Dabi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>(15)</b>	<b>0.0%</b>	<b>-100.0%</b>	
	<b>Total Free State</b>		<b>13 375</b>	<b>13 421</b>	<b>2 565</b>	<b>19.2%</b>	<b>2 591</b>	<b>19.4%</b>	<b>2 536</b>	<b>18.9%</b>	<b>7 692</b>	<b>57.3%</b>	<b>2 312</b>	<b>74.2%</b>	<b>9.7%</b>	
<b>GAUTENG</b>																
A	Ekurhuleni Metro	EKU	1 080 535	1 120 474	249 261	23.1%	262 847	24.3%	258 632	23.1%	770 740	68.8%	231 267	71.8%	11.8%	
A	City Of Johannesburg	JHB	611 237	630 000	156 225	25.6%	197 129	32.3%	190 419	30.2%	543 773	86.3%	146 965	79.3%	29.6%	
A	City Of Tshwane	TSH	358 410	364 564	87 994	24.6%	100 562	28.1%	97 306	26.7%	285 863	78.4%	78 940	78.0%	23.3%	
	<b>Total Metros</b>		<b>2 050 182</b>	<b>2 115 038</b>	<b>493 481</b>	<b>24.1%</b>	<b>560 538</b>	<b>27.3%</b>	<b>546 357</b>	<b>25.8%</b>	<b>1 600 376</b>	<b>75.7%</b>	<b>457 171</b>	<b>75.2%</b>	<b>19.5%</b>	
B	Emfuleni	GT421	2 276	2 276	298	13.1%	517	22.7%	377	16.5%	1 191	52.3%	277	40.4%	35.8%	
B	Midvaal	GT422	6 144	5 934	1 132	18.4%	1 300	21.2%	1 148	19.4%	3 580	60.3%	1 003	42.2%	14.5%	
B	Lesedi	GT423	10 999	10 803	1 716	15.6%	1 527	13.9%	2 935	27.2%	6 178	57.2%	2 627	71.5%	11.7%	
C	Sediberg	DC42	11 346	11 223	1 315	11.6%	1 246	11.0%	1 184	10.5%	3 744	33.4%	1 201	63.7%	-1.5%	
	<b>Total Sediberg</b>		<b>30 765</b>	<b>30 236</b>	<b>4 461</b>	<b>14.5%</b>	<b>4 590</b>	<b>14.9%</b>	<b>5 644</b>	<b>18.7%</b>	<b>14 695</b>	<b>48.6%</b>	<b>5 109</b>	<b>60.7%</b>	<b>10.5%</b>	
B	Mogale City	GT461	6 387	217	292	4.2%	21	0.3%	41	19.1%	332	152.9%	1 135	63.5%	-6.4%	
B	Randfontein	GT462	5 394	-	282	5.2%	235	4.4%	160	0.0%	678	0.0%	1 129	0.0%	-85.8%	
B	Westonaria	GT463	3 148	2 970	317	10.1%	526	17.0%	520	17.5%	1 374	46.3%	244	25.7%	113.4%	
B	Morija City	GT464	2 481	2 352	950	38.3%	794	32.0%	1 101	46.8%	2 846	121.0%	1 069	145.8%	2.9%	
C	West Rand	DC48	119 729	61 177	19 163	16.0%	15 071	12.6%	16 799	27.5%	51 032	83.4%	12 383	53.7%	35.7%	
	<b>Total West Rand</b>		<b>137 138</b>	<b>66 715</b>	<b>20 982</b>	<b>15.3%</b>	<b>16 658</b>	<b>12.1%</b>	<b>18 622</b>	<b>27.9%</b>	<b>56 261</b>	<b>84.3%</b>	<b>15 960</b>	<b>61.4%</b>	<b>16.7%</b>	
	<b>Total Gauteng</b>		<b>2 218 084</b>	<b>2 211 989</b>	<b>518 924</b>	<b>23.4%</b>	<b>581 785</b>	<b>26.2%</b>	<b>570 623</b>	<b>25.8%</b>	<b>1 671 332</b>	<b>75.6%</b>	<b>478 240</b>	<b>74.4%</b>	<b>19.3%</b>	







Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	956 926	966 150	195 147	20.4%	272 876	28.5%	227 495	23.5%	695 518	72.0%	207 856	68.6%	9.4%
		<b>Total Metros</b>		<b>956 926</b>	<b>966 150</b>	<b>195 147</b>	<b>20.4%</b>	<b>272 876</b>	<b>28.5%</b>	<b>227 495</b>	<b>23.5%</b>	<b>695 518</b>	<b>72.0%</b>	<b>207 856</b>	<b>68.6%</b>	<b>9.4%</b>
B		Matieland	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Oudersberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B		Bergvliet	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		West Coast	DC1	15 955	15 955	3 589	22.5%	3 964	24.8%	3 355	21.0%	10 907	68.4%	-	6.1%	0.0%
		<b>Total West Coast</b>		<b>15 955</b>	<b>15 955</b>	<b>3 589</b>	<b>22.5%</b>	<b>3 964</b>	<b>24.8%</b>	<b>3 355</b>	<b>21.0%</b>	<b>10 907</b>	<b>68.4%</b>	<b>2</b>	<b>6.1%</b>	<b>17131.9%</b>
B		Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Drakenstein	WC023	6 112	5 353	1 215	19.9%	1 555	25.4%	1 373	25.6%	4 142	77.4%	1 543	69.1%	-11.0%
B		Stellenbosch	WC024	149	20	-	0.0%	-	0.0%	16	80.9%	16	80.9%	-	1.6%	0.0%
B		Bredde Valley	WC025	423	421	82	19.5%	115	27.3%	96	22.7%	293	69.7%	89	72.3%	7.4%
B		Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Cape Winelands DM	DC2	34 777	34 396	6 181	17.8%	8 395	24.1%	7 790	22.6%	22 365	65.0%	6 853	59.5%	13.7%
		<b>Total Cape Winelands</b>		<b>41 461</b>	<b>40 189</b>	<b>7 478</b>	<b>18.0%</b>	<b>10 065</b>	<b>24.3%</b>	<b>9 274</b>	<b>23.1%</b>	<b>26 817</b>	<b>66.7%</b>	<b>8 485</b>	<b>60.8%</b>	<b>9.3%</b>
B		Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Overberg	DC3	131	116	27	20.9%	27	20.9%	30	25.8%	85	73.1%	35	62.1%	-14.2%
		<b>Total Overberg</b>		<b>131</b>	<b>116</b>	<b>27</b>	<b>20.9%</b>	<b>27</b>	<b>20.9%</b>	<b>30</b>	<b>25.8%</b>	<b>85</b>	<b>73.1%</b>	<b>35</b>	<b>62.1%</b>	<b>-14.2%</b>
B		Kammanland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hessopaa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		George	WC044	6 938	7 263	1 303	18.8%	1 916	27.6%	1 586	21.8%	4 806	66.2%	1 632	59.6%	-2.8%
B		Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Blou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Krystna	WC048	3 908	4 541	893	22.8%	1 100	28.1%	1 060	23.3%	3 052	67.2%	1 226	77.5%	-13.6%
C		Eden	DC4	24 414	23 604	5 544	22.7%	6 385	26.2%	5 778	24.5%	17 706	75.0%	5 570	73.0%	3.7%
		<b>Total Eden</b>		<b>35 260</b>	<b>35 408</b>	<b>7 739</b>	<b>21.9%</b>	<b>9 401</b>	<b>26.7%</b>	<b>8 424</b>	<b>23.8%</b>	<b>25 544</b>	<b>72.2%</b>	<b>8 428</b>	<b>70.8%</b>	<b>0.0%</b>
B		Lingsburg	WC051	118	118	-	0.0%	6	5.5%	2	1.4%	8	6.9%	27	24.0%	-93.8%
B		Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Central Karoo	DC5	2 366	2 546	606	25.6%	795	33.6%	491	19.3%	1 893	74.3%	944	133.0%	-48.0%
		<b>Total Central Karoo</b>		<b>2 484</b>	<b>2 664</b>	<b>606</b>	<b>24.4%</b>	<b>802</b>	<b>32.3%</b>	<b>493</b>	<b>18.5%</b>	<b>1 901</b>	<b>71.3%</b>	<b>971</b>	<b>128.1%</b>	<b>-49.2%</b>
		<b>Total Western Cape</b>		<b>1 052 218</b>	<b>1 060 482</b>	<b>214 587</b>	<b>20.4%</b>	<b>297 135</b>	<b>28.2%</b>	<b>249 070</b>	<b>23.5%</b>	<b>760 791</b>	<b>71.7%</b>	<b>225 776</b>	<b>67.4%</b>	<b>10.3%</b>
		<b>Total National</b>		<b>4 116 383</b>	<b>4 059 992</b>	<b>986 971</b>	<b>24.0%</b>	<b>1 177 643</b>	<b>28.6%</b>	<b>937 773</b>	<b>23.1%</b>	<b>3 102 387</b>	<b>76.4%</b>	<b>956 366</b>	<b>76.0%</b>	<b>-1.9%</b>

Source: National Treasury Local Government Database



Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>FREE STATE</b>															
A	Mangaung	MAN	122 786	122 858	25 819	21.0%	26 354	21.5%	24 626	20.0%	76 799	62.5%	25 694	59.7%	-4.2%
<b>Total Mangaung</b>			<b>122 786</b>	<b>122 858</b>	<b>25 819</b>	<b>21.0%</b>	<b>26 354</b>	<b>21.5%</b>	<b>24 626</b>	<b>20.0%</b>	<b>76 799</b>	<b>62.5%</b>	<b>25 694</b>	<b>59.7%</b>	<b>-4.2%</b>
B	Letsoemoeng	FS181	6 347	4 667	1 217	19.2%	963	15.2%	684	14.7%	2 863	61.4%	541	50.2%	26.4%
B	Kopongang	FS182	17 105	17 105	-	0.0%	84	0.4%	90	0.5%	154	0.9%	278	4.0%	-67.6%
B	Mohale's	FS183	8 117	6 189	1 388	17.1%	1 468	18.1%	1 489	24.1%	4 345	70.2%	1 462	99.9%	1.8%
B	Naledi (FS)	FS184	3 344	3 344	648	19.4%	691	20.7%	677	20.2%	2 017	60.3%	743	222.5%	-8.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>34 913</b>	<b>31 305</b>	<b>3 253</b>	<b>9.3%</b>	<b>3 186</b>	<b>9.1%</b>	<b>2 999</b>	<b>9.4%</b>	<b>9 378</b>	<b>30.0%</b>	<b>3 023</b>	<b>52.1%</b>	<b>-2.8%</b>
B	Masibongana	FS181	-	-	30	0.0%	306	0.0%	182	0.0%	518	0.0%	100	0.0%	81.4%
B	Tokologo	FS182	7 437	7 437	1 450	19.5%	1 486	20.0%	1 401	18.8%	4 337	58.3%	921	76.3%	52.1%
B	Tswelopele	FS183	9 940	9 940	2 303	23.2%	1 593	16.0%	-	0.0%	3 896	39.2%	1 969	66.6%	-100.0%
B	Majhabeng	FS184	37 455	37 455	2 371	6.3%	2 435	6.5%	2 535	6.8%	7 341	19.6%	16 949	49.1%	-85.0%
B	Nala	FS185	-	15 389	1 810	0.0%	1 738	0.0%	1 156	7.5%	4 704	30.6%	450	0.0%	156.6%
C	Lejwekputswa	DC18	8 690	8 691	1 904	21.9%	2 390	27.5%	1 351	15.5%	5 645	65.0%	1 519	43.1%	-11.1%
<b>Total Lejwekputswa</b>			<b>63 522</b>	<b>78 912</b>	<b>9 868</b>	<b>15.5%</b>	<b>9 947</b>	<b>15.7%</b>	<b>6 624</b>	<b>8.4%</b>	<b>26 440</b>	<b>33.5%</b>	<b>21 909</b>	<b>53.0%</b>	<b>-69.8%</b>
B	Setsole	FS191	9 307	9 307	2 151	23.1%	1 555	16.7%	2 040	21.9%	5 746	61.7%	1 894	73.1%	7.8%
B	Ditlabong	FS192	-	-	831	0.0%	1 277	0.0%	1 088	0.0%	3 196	0.0%	573	0.0%	89.8%
B	Nkotoana	FS193	16 788	16 788	6 574	39.2%	5 442	32.4%	3 291	19.6%	15 307	91.2%	1 339	31.8%	145.7%
B	Maluti-a-Phofung	FS194	15 425	16 621	3 520	22.8%	3 472	22.5%	3 613	21.7%	10 605	63.8%	1 267	30.9%	185.2%
B	Phumelela	FS195	2 467	2 467	605	24.5%	402	16.3%	591	24.0%	1 598	64.8%	520	71.1%	13.6%
B	Mantsoya	FS196	6 004	6 004	631	10.5%	789	13.1%	579	9.6%	2 000	33.3%	267	22.6%	117.4%
C	Thabo Mofutsanyana	DC19	13 875	13 861	2 646	19.1%	3 530	25.4%	3 228	23.3%	9 404	67.8%	2 054	49.2%	57.1%
<b>Total Thabo Mofutsanyana</b>			<b>63 867</b>	<b>65 049</b>	<b>16 958</b>	<b>26.6%</b>	<b>16 467</b>	<b>25.8%</b>	<b>14 431</b>	<b>22.2%</b>	<b>47 856</b>	<b>73.6%</b>	<b>7 914</b>	<b>43.1%</b>	<b>62.3%</b>
B	Mogalak	FS201	-	2 925	2 925	0.0%	3 078	0.0%	865	0.0%	6 888	0.0%	726	0.0%	19.2%
B	Nyanthe	FS203	17 448	17 448	2 228	12.8%	3 104	17.8%	2 796	16.0%	8 128	46.6%	1 844	179.3%	51.6%
B	Metsimahalo	FS204	12 363	10 941	1 774	14.3%	1 904	15.4%	1 776	16.2%	5 454	49.9%	1 648	42.7%	-7.8%
B	Mafube	FS205	14 225	10 323	-	0.0%	437	3.1%	-	0.0%	437	4.2%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fozile Dabi</b>			<b>44 036</b>	<b>38 712</b>	<b>4 927</b>	<b>15.7%</b>	<b>8 523</b>	<b>19.4%</b>	<b>5 436</b>	<b>14.0%</b>	<b>20 886</b>	<b>54.0%</b>	<b>4 218</b>	<b>118.3%</b>	<b>28.9%</b>
<b>Total Free State</b>			<b>329 124</b>	<b>336 835</b>	<b>62 825</b>	<b>19.1%</b>	<b>64 477</b>	<b>19.6%</b>	<b>54 057</b>	<b>16.0%</b>	<b>181 359</b>	<b>53.8%</b>	<b>62 758</b>	<b>56.6%</b>	<b>-13.9%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	285 566	290 728	66 161	23.2%	69 144	24.2%	67 900	23.4%	203 204	69.9%	59 442	70.5%	14.2%
A	City Of Johannesburg	JHB	1 135 048	1 147 459	122 750	10.8%	137 903	12.1%	69 460	6.1%	330 113	28.8%	104 136	29.9%	-33.3%
A	City Of Tshwane	TSH	455 074	492 468	99 817	21.9%	111 787	24.6%	150 708	30.6%	362 313	73.6%	125 972	59.6%	19.6%
<b>Total Metros</b>			<b>1 875 688</b>	<b>1 930 655</b>	<b>288 728</b>	<b>15.4%</b>	<b>318 834</b>	<b>17.0%</b>	<b>288 068</b>	<b>14.9%</b>	<b>895 630</b>	<b>46.4%</b>	<b>289 550</b>	<b>43.4%</b>	<b>-0.5%</b>
B	Emfuleni	GT421	83 692	83 692	18 543	22.2%	17 824	21.3%	20 005	23.9%	56 371	67.4%	23 012	76.7%	-13.1%
B	Midvaal	GT422	12 532	12 362	2 553	20.4%	2 967	23.7%	2 919	23.6%	8 439	68.3%	2 507	58.3%	16.4%
B	Lesedi	GT423	9 916	9 877	1 922	19.4%	1 915	19.3%	1 799	18.2%	5 637	57.1%	1 633	53.9%	10.2%
C	Sediberg	DC42	27 616	27 379	6 260	22.7%	6 517	23.6%	7 151	26.1%	19 928	72.8%	7 284	78.0%	-1.8%
<b>Total Sediberg</b>			<b>133 757</b>	<b>133 310</b>	<b>29 279</b>	<b>21.9%</b>	<b>29 223</b>	<b>21.8%</b>	<b>31 874</b>	<b>23.9%</b>	<b>90 375</b>	<b>67.8%</b>	<b>34 436</b>	<b>73.3%</b>	<b>-7.4%</b>
B	Mogale City	GT461	58 088	53 409	9 090	15.7%	9 041	15.6%	10 629	19.9%	28 761	53.8%	7 043	57.8%	50.9%
B	Randfontein	GT462	30 898	-	6 387	20.7%	6 365	20.6%	8 664	0.0%	21 436	0.0%	7 367	0.0%	17.9%
B	Westonaria	GT463	19 066	21 750	6 618	34.7%	4 406	23.1%	3 150	14.5%	14 174	65.2%	1 697	30.9%	85.6%
B	Maratong City	GT464	19 335	17 619	3 045	15.7%	3 618	18.7%	3 229	18.4%	9 903	56.2%	2 793	41.9%	16.0%
C	West Rand	DC48	3 753	24 836	5 815	155.0%	7 365	196.3%	5 270	21.2%	18 450	74.3%	4 158	60.2%	26.7%
<b>Total West Rand</b>			<b>131 122</b>	<b>117 614</b>	<b>30 954</b>	<b>23.6%</b>	<b>30 796</b>	<b>23.5%</b>	<b>30 973</b>	<b>26.3%</b>	<b>92 723</b>	<b>78.8%</b>	<b>23 058</b>	<b>68.2%</b>	<b>34.3%</b>
<b>Total Gauteng</b>			<b>2 140 577</b>	<b>2 181 579</b>	<b>348 961</b>	<b>16.3%</b>	<b>378 853</b>	<b>17.7%</b>	<b>350 914</b>	<b>16.1%</b>	<b>1 078 728</b>	<b>49.4%</b>	<b>347 044</b>	<b>46.5%</b>	<b>1.1%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	937 668	953 957	215 372	23.0%	277 887	29.6%	241 534	25.3%	734 792	77.0%	223 292	69.6%	8.2%
	<b>Total Metros</b>		<b>937 668</b>	<b>953 957</b>	<b>215 372</b>	<b>23.0%</b>	<b>277 887</b>	<b>29.6%</b>	<b>241 534</b>	<b>25.3%</b>	<b>734 792</b>	<b>77.0%</b>	<b>223 292</b>	<b>69.6%</b>	<b>8.2%</b>
B	Matielands	WC011	10 540	9 136	1 877	17.8%	2 324	22.0%	2 084	22.8%	6 285	68.8%	1 879	63.6%	-10.9%
B	Ouderverg	WC012	-	-	4 707	0.0%	5 819	0.0%	5 927	0.0%	16 453	0.0%	6 792	0.0%	-12.7%
B	Burgwerf	WC013	6 863	5 613	1 301	19.0%	1 863	28.2%	1 316	23.5%	4 280	76.3%	1 542	71.5%	-14.6%
B	Saldanha Bay	WC014	19 119	20 056	3 651	19.1%	4 793	25.1%	4 399	21.9%	12 842	64.0%	3 867	72.8%	13.7%
B	Swartland	WC015	11 811	11 777	2 395	20.3%	2 942	24.9%	2 387	20.3%	7 723	65.6%	2 368	67.1%	0.8%
C	West Coast	DC1	3 907	3 907	987	25.3%	1 025	26.2%	956	24.5%	2 968	76.0%	(168)	72.0%	-670.3%
	<b>Total West Coast</b>		<b>52 239</b>	<b>50 489</b>	<b>14 918</b>	<b>28.6%</b>	<b>18 565</b>	<b>35.5%</b>	<b>17 068</b>	<b>33.8%</b>	<b>50 551</b>	<b>100.1%</b>	<b>16 281</b>	<b>108.1%</b>	<b>4.8%</b>
B	Witzenberg	WC022	15 664	15 197	2 835	18.1%	3 629	23.2%	2 611	17.2%	9 076	59.7%	2 494	63.5%	4.7%
B	Drakenstein	WC023	20 317	19 893	3 844	18.9%	6 001	29.5%	4 828	24.3%	14 672	73.8%	5 034	67.0%	-4.1%
B	Stellenbosch	WC024	20 925	20 404	4 341	20.7%	5 587	26.7%	11 411	55.9%	21 340	104.6%	4 172	71.4%	173.5%
B	Breede Valley	WC025	16 413	16 568	3 583	21.8%	4 150	25.3%	3 983	24.0%	11 717	70.7%	3 818	74.7%	4.3%
B	Langeberg	WC026	23 682	23 678	3 890	16.4%	4 907	20.7%	5 311	22.4%	14 108	59.6%	4 202	57.9%	26.4%
C	Cape Winelands DM	DC2	16 056	17 339	2 375	14.8%	6 777	42.2%	2 684	15.5%	11 836	68.3%	3 494	62.1%	-23.2%
	<b>Total Cape Winelands</b>		<b>113 056</b>	<b>113 080</b>	<b>20 868</b>	<b>18.5%</b>	<b>31 052</b>	<b>27.5%</b>	<b>30 828</b>	<b>27.3%</b>	<b>82 748</b>	<b>73.2%</b>	<b>23 214</b>	<b>66.1%</b>	<b>32.8%</b>
B	Theewaterskloof	WC031	4 631	6 187	1 241	26.8%	1 426	30.8%	1 304	21.1%	3 971	64.2%	1 116	69.0%	16.9%
B	Ovenstrand	WC032	25 628	26 207	5 116	20.0%	6 831	26.7%	5 960	22.7%	17 907	68.3%	4 537	70.9%	31.4%
B	Cape Agulhas	WC033	17 875	16 846	2 801	15.7%	4 021	22.5%	3 218	19.1%	10 039	59.6%	2 668	58.9%	20.6%
B	Swellendam	WC034	37 890	41 045	3 132	8.3%	7 246	19.1%	3 443	8.4%	13 820	33.7%	2 794	48.1%	23.2%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(23)	0.0%	-100.0%
	<b>Total Overberg</b>		<b>86 024</b>	<b>90 286</b>	<b>12 290</b>	<b>14.3%</b>	<b>19 523</b>	<b>22.7%</b>	<b>13 925</b>	<b>15.4%</b>	<b>45 738</b>	<b>50.7%</b>	<b>11 091</b>	<b>61.1%</b>	<b>25.5%</b>
B	Kammanland	WC041	3 581	6 374	842	23.5%	1 384	38.6%	1 221	19.2%	3 447	54.1%	975	75.0%	25.3%
B	Hessouga	WC042	9 569	9 671	2 251	23.5%	2 302	24.1%	1 907	20.1%	6 499	67.2%	1 732	61.7%	12.4%
B	Mossel Bay	WC043	13 911	14 649	2 820	20.2%	4 133	29.7%	3 641	24.9%	10 664	72.4%	3 295	71.8%	10.5%
B	George	WC044	23 303	23 284	4 371	18.8%	6 981	30.0%	3 918	16.8%	15 270	65.6%	4 406	66.9%	-11.1%
B	Oudtshoorn	WC045	17 361	17 361	5 065	29.2%	6 274	36.1%	6 496	38.4%	18 035	103.9%	4 609	83.4%	45.3%
B	Blou	WC047	12 407	12 148	2 360	19.0%	3 344	27.0%	2 740	22.7%	8 464	69.7%	2 192	62.0%	25.9%
B	Krystna	WC048	11 912	11 143	3 042	25.5%	3 510	29.5%	2 874	25.8%	9 426	84.6%	2 953	69.2%	-2.7%
C	Eden	DC4	2 940	2 312	557	18.9%	619	21.1%	523	22.6%	1 700	73.5%	766	70.7%	-31.7%
	<b>Total Eden</b>		<b>94 983</b>	<b>96 942</b>	<b>21 319</b>	<b>22.4%</b>	<b>28 546</b>	<b>30.1%</b>	<b>23 580</b>	<b>24.3%</b>	<b>73 445</b>	<b>75.8%</b>	<b>20 928</b>	<b>70.4%</b>	<b>12.7%</b>
B	Lingsburg	WC051	777	1 520	167	21.5%	340	43.7%	321	21.1%	827	54.4%	89	53.2%	260.5%
B	Prince Albert	WC052	1 935	1 935	246	12.7%	332	17.1%	376	19.4%	954	49.3%	402	61.6%	-6.4%
B	Beaufort West	WC053	7 615	7 951	1 747	22.9%	2 144	28.2%	1 973	24.8%	5 864	73.8%	1 574	71.7%	25.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>10 327</b>	<b>11 406</b>	<b>2 160</b>	<b>20.9%</b>	<b>2 815</b>	<b>27.3%</b>	<b>2 670</b>	<b>23.4%</b>	<b>7 645</b>	<b>67.0%</b>	<b>2 065</b>	<b>68.4%</b>	<b>29.3%</b>
	<b>Total Western Cape</b>		<b>1 294 297</b>	<b>1 316 159</b>	<b>286 926</b>	<b>22.2%</b>	<b>378 388</b>	<b>29.2%</b>	<b>329 605</b>	<b>25.0%</b>	<b>994 919</b>	<b>75.6%</b>	<b>296 872</b>	<b>70.4%</b>	<b>11.0%</b>
	<b>Total National</b>		<b>7 112 003</b>	<b>7 220 277</b>	<b>1 410 865</b>	<b>19.8%</b>	<b>1 675 169</b>	<b>23.6%</b>	<b>1 674 721</b>	<b>23.2%</b>	<b>4 760 755</b>	<b>65.9%</b>	<b>1 355 050</b>	<b>57.1%</b>	<b>23.6%</b>

Source: National Treasury Local Government Database

**Statement of operating expenditure for the 3rd quarter ended 31 March 2014**

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	226 125	189 225	17 428	7.7%	42 106	18.6%	38 324	20.3%	97 858	51.7%	10 797	28.7%	255.0%
A	Nelson Mandela Bay	NMA	270 540	471 564	101 579	37.5%	152 421	56.3%	61 515	13.0%	315 515	66.9%	74 214	47.1%	-17.1%
<b>Total Metros</b>			<b>496 664</b>	<b>660 789</b>	<b>119 007</b>	<b>24.0%</b>	<b>194 527</b>	<b>39.2%</b>	<b>99 838</b>	<b>15.1%</b>	<b>413 373</b>	<b>62.6%</b>	<b>85 011</b>	<b>44.1%</b>	<b>17.4%</b>
B	Camdeboo	EC101	550	1 096	-	0.0%	224	40.7%	75	6.8%	299	27.3%	57	5.1%	32.6%
B	Blair Crane Route	EC102	5 855	5 855	1 198	20.5%	2 212	37.8%	1 539	26.3%	4 949	84.5%	3 929	122.9%	-60.8%
B	Ilwaco	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malanja	EC104	48	-	5	9.8%	37	76.4%	5	0.0%	46	0.0%	32	0.0%	-85.0%
B	Ndlambe	EC105	2 143	2 143	414	19.3%	917	42.8%	735	34.3%	2 064	96.4%	373	63.5%	96.9%
B	Sundays River Valley	EC106	-	-	113	0.0%	135	0.0%	125	0.0%	373	0.0%	44	71.6%	184.5%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 576	4 571	924	20.2%	1 059	23.1%	857	18.7%	2 839	62.1%	904	70.1%	-5.2%
B	Kou-Kamma	EC109	-	30 304	7 428	0.0%	9 569	0.0%	6 388	21.1%	23 385	77.2%	5 733	14.8%	11.4%
C	Cacadu	DC10	994	1 361	94	9.5%	99	10.0%	97	7.2%	290	21.3%	80	21.1%	21.1%
<b>Total Cacadu</b>			<b>14 166</b>	<b>45 330</b>	<b>10 175</b>	<b>71.8%</b>	<b>14 251</b>	<b>100.6%</b>	<b>9 822</b>	<b>21.7%</b>	<b>34 248</b>	<b>75.6%</b>	<b>11 151</b>	<b>24.5%</b>	<b>-11.9%</b>
B	Mbhashe	EC121	7 093	7 093	600	8.5%	1 684	23.7%	976	13.8%	3 260	46.0%	2 357	91.3%	-58.6%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	314	0.0%	420	0.0%	414	0.0%	1 148	0.0%	341	65.5%	21.2%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	303	0.0%	-100.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	266	254	91	34.2%	-	0.0%	-	0.0%	91	35.7%	69	73.0%	-100.0%
C	Amathole	DC12	10 397	10 397	3 190	30.7%	7 693	74.0%	6 716	64.6%	17 599	169.3%	13 242	143.8%	-49.3%
<b>Total Amathole</b>			<b>17 756</b>	<b>17 745</b>	<b>4 195</b>	<b>23.6%</b>	<b>9 798</b>	<b>55.2%</b>	<b>8 106</b>	<b>45.7%</b>	<b>22 099</b>	<b>124.5%</b>	<b>16 312</b>	<b>129.6%</b>	<b>-50.3%</b>
B	Inanda Yethemba	EC131	1 012	1 012	251	24.8%	358	35.3%	8 459	836.0%	9 067	896.1%	275	43.1%	297.3%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inhlanca	EC133	931	931	91	9.7%	128	13.8%	80	8.6%	299	32.1%	169	68.6%	-52.7%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Insisika Yolhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 665	1 655	364	21.9%	333	20.0%	273	16.5%	970	58.6%	304	74.0%	-10.2%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhesizwe	EC138	325	325	124	38.1%	212	65.0%	29	9.0%	365	112.1%	67	60.5%	-56.5%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Chris Hani</b>			<b>3 933</b>	<b>3 923</b>	<b>830</b>	<b>21.1%</b>	<b>1 030</b>	<b>26.2%</b>	<b>8 841</b>	<b>225.4%</b>	<b>10 701</b>	<b>272.8%</b>	<b>816</b>	<b>68.4%</b>	<b>984.1%</b>
B	Elundini	EC141	507	495	538	106.1%	534	105.4%	579	117.1%	1 651	333.7%	91	76.9%	538.9%
B	Senqu	EC142	1 958	1 835	472	24.1%	346	17.7%	218	11.9%	1 035	56.4%	286	15.1%	-23.9%
B	Maletswai	EC143	1 294	1 404	382	29.5%	419	32.3%	333	23.7%	1 134	80.8%	313	79.0%	6.3%
B	Gariep	EC144	1 647	521	105	6.4%	147	9.0%	122	23.5%	375	72.0%	159	70.8%	-22.9%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Joe Gqabi</b>			<b>5 406</b>	<b>4 255</b>	<b>1 497</b>	<b>27.7%</b>	<b>1 446</b>	<b>26.7%</b>	<b>1 252</b>	<b>29.4%</b>	<b>4 195</b>	<b>98.6%</b>	<b>848</b>	<b>27.9%</b>	<b>47.6%</b>
B	Nqguza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyangweni	EC155	-	1 789	98	0.0%	263	0.0%	262	15.8%	643	36.0%	(964)	(9.9%)	-129.3%
B	Mlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	8 345	(700)	1 211	14.5%	1 294	15.5%	1 134	-162.1%	3 639	-520.1%	994	47.9%	14.1%
C	O. R. Tambo	DC15	6 807	5 924	1 709	25.1%	1 495	22.0%	1 379	23.3%	4 583	77.4%	1 689	80.0%	-18.3%
<b>Total O. R. Tambo</b>			<b>15 152</b>	<b>7 013</b>	<b>3 017</b>	<b>19.9%</b>	<b>3 052</b>	<b>20.1%</b>	<b>2 796</b>	<b>39.9%</b>	<b>8 846</b>	<b>126.4%</b>	<b>1 719</b>	<b>69.1%</b>	<b>62.7%</b>
B	Matalele	EC441	-	-	-	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%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Alfred Nzo</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Eastern Cape</b>			<b>553 078</b>	<b>739 054</b>	<b>138 723</b>	<b>25.1%</b>	<b>224 104</b>	<b>40.5%</b>	<b>130 655</b>	<b>17.7%</b>	<b>493 481</b>	<b>66.8%</b>	<b>115 857</b>	<b>44.5%</b>	<b>12.8%</b>

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>FREE STATE</b>															
A	Mangaung	MAN	59 841	62 902	12 800	21.4%	13 611	22.7%	13 750	21.9%	40 161	63.8%	7 781	60.4%	76.7%
	<b>Total Metros</b>		<b>59 841</b>	<b>62 902</b>	<b>12 800</b>	<b>21.4%</b>	<b>13 611</b>	<b>22.7%</b>	<b>13 750</b>	<b>21.9%</b>	<b>40 161</b>	<b>63.8%</b>	<b>7 781</b>	<b>60.4%</b>	<b>76.7%</b>
B	Letsemeng	FS181	13	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	36.5%	-100.0%
B	Kopong	FS182	707	707	199	28.1%	-	0.0%	-	0.0%	199	28.1%	-	-	0.0%
B	Mohale	FS183	403	540	111	27.5%	154	39.2%	135	25.0%	400	74.1%	119	81.1%	13.5%
B	Naledi (FS)	FS184	531	531	65	12.2%	62	11.7%	62	15.5%	209	39.4%	60	55.9%	37.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>1 654</b>	<b>1 791</b>	<b>375</b>	<b>22.7%</b>	<b>216</b>	<b>13.1%</b>	<b>217</b>	<b>12.1%</b>	<b>809</b>	<b>45.2%</b>	<b>183</b>	<b>37.3%</b>	<b>18.6%</b>
B	Masibanyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	0.0%	-100.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	15 613	15 613	5 027	32.2%	4 525	29.0%	6 083	39.0%	15 636	100.1%	5 131	73.4%	18.6%
B	Nala	FS185	-	3 271	778	0.0%	883	0.0%	547	16.7%	2 207	67.5%	212	0.0%	158.4%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>15 613</b>	<b>18 884</b>	<b>5 805</b>	<b>37.2%</b>	<b>5 408</b>	<b>34.6%</b>	<b>6 630</b>	<b>35.1%</b>	<b>17 843</b>	<b>94.5%</b>	<b>5 356</b>	<b>76.9%</b>	<b>23.8%</b>
B	Setsole	FS191	6 241	6 241	1 464	23.5%	1 272	20.4%	1 282	20.5%	4 018	64.4%	269	55.9%	377.0%
B	Dibabong	FS192	-	-	640	0.0%	670	0.0%	719	0.0%	2 029	0.0%	599	0.0%	20.0%
B	Nkotoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 636	19 096	2 273	23.6%	1 506	15.6%	2 632	13.8%	6 412	33.6%	1 169	57.0%	125.1%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 856	1 856	451	24.3%	362	19.5%	412	22.2%	1 225	66.0%	301	77.5%	36.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>17 733</b>	<b>27 194</b>	<b>4 829</b>	<b>27.2%</b>	<b>3 811</b>	<b>21.5%</b>	<b>5 045</b>	<b>18.6%</b>	<b>13 685</b>	<b>50.3%</b>	<b>2 339</b>	<b>74.1%</b>	<b>115.8%</b>
B	Mogalak	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyanthe	FS203	1 252	1 252	224	17.9%	274	21.9%	317	25.4%	815	65.2%	224	55.0%	41.7%
B	Metimphahlo	FS204	3 534	3 515	729	20.6%	777	22.0%	853	24.3%	2 360	67.1%	558	55.7%	53.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fozile Dabi</b>		<b>4 785</b>	<b>4 766</b>	<b>953</b>	<b>19.9%</b>	<b>1 052</b>	<b>22.0%</b>	<b>1 171</b>	<b>24.4%</b>	<b>3 176</b>	<b>66.6%</b>	<b>782</b>	<b>56.2%</b>	<b>49.8%</b>
	<b>Total Free State</b>		<b>99 626</b>	<b>115 537</b>	<b>24 761</b>	<b>24.9%</b>	<b>24 098</b>	<b>24.2%</b>	<b>26 914</b>	<b>23.2%</b>	<b>75 673</b>	<b>65.5%</b>	<b>16 440</b>	<b>65.6%</b>	<b>63.1%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	619 876	670 333	87 758	14.2%	100 964	16.3%	98 294	14.7%	287 015	42.8%	74 465	61.9%	32.0%
A	City Of Johannesburg	JHB	767 860	1 036 335	126 220	16.4%	193 391	25.2%	344 885	33.3%	664 496	64.1%	151 262	69.0%	128.0%
A	City Of Tshwane	TSH	400 717	391 472	71 626	17.9%	85 758	21.4%	100 505	25.7%	257 888	65.9%	122 368	52.4%	-17.9%
	<b>Total Metros</b>		<b>1 788 453</b>	<b>2 098 140</b>	<b>285 603</b>	<b>16.0%</b>	<b>380 113</b>	<b>21.3%</b>	<b>543 684</b>	<b>25.9%</b>	<b>1 209 399</b>	<b>57.6%</b>	<b>348 095</b>	<b>61.5%</b>	<b>56.2%</b>
B	Emfuleni	GT421	21 592	21 592	4 841	22.4%	4 317	20.0%	4 693	21.7%	13 851	64.2%	5 054	66.3%	-7.1%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	5 100	8 898	1 597	31.3%	1 619	31.7%	1 455	16.3%	4 671	52.5%	687	62.5%	111.8%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	332	67.9%	-100.0%
	<b>Total Sedibeng</b>		<b>26 691</b>	<b>30 490</b>	<b>6 438</b>	<b>24.1%</b>	<b>5 936</b>	<b>22.2%</b>	<b>6 148</b>	<b>20.2%</b>	<b>18 522</b>	<b>60.7%</b>	<b>6 073</b>	<b>65.9%</b>	<b>1.2%</b>
B	Mogale City	GT461	8 366	11 179	1 399	16.7%	1 996	23.9%	1 679	15.0%	5 074	45.4%	1 458	46.3%	15.2%
B	Randfontein	GT462	32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT463	927	884	272	29.1%	241	25.7%	544	63.8%	1 077	121.8%	363	106.1%	55.1%
B	Mutlontzi	GT464	151 040	157 293	1 624	1.1%	1 486	1.0%	1 475	0.9%	4 584	2.9%	1 292	40.0%	14.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>160 375</b>	<b>169 356</b>	<b>3 295</b>	<b>2.1%</b>	<b>3 222</b>	<b>2.3%</b>	<b>3 717</b>	<b>2.2%</b>	<b>10 735</b>	<b>6.3%</b>	<b>3 113</b>	<b>40.9%</b>	<b>19.4%</b>
	<b>Total Gauteng</b>		<b>1 975 519</b>	<b>2 297 986</b>	<b>295 336</b>	<b>14.9%</b>	<b>389 771</b>	<b>19.7%</b>	<b>553 549</b>	<b>24.1%</b>	<b>1 238 656</b>	<b>53.9%</b>	<b>357 281</b>	<b>60.0%</b>	<b>54.9%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	1 451 879	1 456 219	299 940	20.7%	335 180	23.1%	276 653	19.0%	911 773	62.6%	287 472	65.9%	-3.8%
		<b>Total Metros</b>		<b>1 451 879</b>	<b>1 456 219</b>	<b>299 940</b>	<b>20.7%</b>	<b>335 180</b>	<b>23.1%</b>	<b>276 653</b>	<b>19.0%</b>	<b>911 773</b>	<b>62.6%</b>	<b>287 472</b>	<b>65.9%</b>	<b>-3.8%</b>
B		Matieland	WC011	730	-	151	20.7%	189	25.9%	128	18.5%	468	67.5%	140	97.3%	-8.8%
B		Ouderverg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-
B		Burgwerf	WC013	953	1 004	251	26.3%	338	35.5%	1 948	184.0%	2 436	242.3%	534	77.1%	245.7%
B		Saldanha Bay	WC014	34 279	35 336	8 257	24.1%	9 252	27.0%	4 466	12.6%	21 975	62.2%	27 467	57.9%	-43.7%
B		Swartland	WC015	1 332	1 342	328	24.6%	330	24.8%	262	19.6%	920	68.6%	245	64.8%	-7.3%
C		West Coast	DC1	1 216	1 216	96	7.9%	131	10.8%	129	10.6%	356	29.3%	565	63.0%	-77.1%
		<b>Total West Coast</b>		<b>38 509</b>	<b>39 591</b>	<b>9 082</b>	<b>23.6%</b>	<b>10 241</b>	<b>26.4%</b>	<b>6 833</b>	<b>17.3%</b>	<b>26 156</b>	<b>66.1%</b>	<b>28 952</b>	<b>59.0%</b>	<b>-76.4%</b>
B		Witzenberg	WC022	36 292	31 230	855	2.4%	899	2.5%	2 722	8.7%	4 475	14.3%	6 823	57.4%	-60.1%
B		Drakenstein	WC023	55 095	53 515	11 034	20.0%	16 868	30.6%	12 996	24.3%	40 898	76.4%	13 660	71.3%	-4.9%
B		Stellenbosch	WC024	65 891	71 228	6 452	9.8%	18 064	27.4%	10 057	14.1%	34 573	48.5%	41 591	81.7%	-75.8%
B		Breda Valley	WC025	60 885	65 952	6 076	10.0%	17 612	28.9%	20 381	30.9%	44 069	66.8%	11 779	48.1%	73.0%
B		Langeberg	WC026	21 544	21 550	1 677	7.8%	4 782	22.2%	1 652	7.7%	8 111	37.6%	1 538	23.5%	7.4%
C		Cape Winelands DM	DC2	30 820	43 706	8 058	26.1%	14 061	45.6%	6 111	14.0%	28 230	64.6%	2 481	26.9%	146.3%
		<b>Total Cape Winelands</b>		<b>270 527</b>	<b>287 182</b>	<b>34 152</b>	<b>12.6%</b>	<b>72 285</b>	<b>26.7%</b>	<b>53 920</b>	<b>18.8%</b>	<b>160 356</b>	<b>55.8%</b>	<b>77 872</b>	<b>59.0%</b>	<b>-30.8%</b>
B		Theewaterskloof	WC031	4 253	4 464	1 010	23.8%	1 044	24.5%	906	20.3%	2 960	66.3%	927	48.6%	-2.3%
B		Ovenstrand	WC032	25 679	25 276	1 180	4.6%	8 512	33.1%	3 898	15.4%	13 589	53.8%	861	51.3%	352.5%
B		Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-
B		Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-
C		Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-
		<b>Total Overberg</b>		<b>29 932</b>	<b>29 740</b>	<b>2 190</b>	<b>7.3%</b>	<b>9 556</b>	<b>31.9%</b>	<b>4 803</b>	<b>16.2%</b>	<b>16 549</b>	<b>55.6%</b>	<b>1 789</b>	<b>49.9%</b>	<b>168.6%</b>
B		Kammanland	WC041	1 249	15 646	104	8.3%	203	1.6%	180	1.2%	487	3.1%	105	2.1%	71.7%
B		Hessouga	WC042	2 067	8 972	6 664	322.5%	-	-	-	0.0%	6 664	75.1%	12 244	94.5%	-100.0%
B		Mossel Bay	WC043	60 124	68 582	6 918	11.5%	13 970	22.2%	14 362	20.9%	35 250	51.4%	4 097	27.7%	250.5%
B		George	WC044	66 041	81 904	8 139	12.3%	12 952	19.6%	5 915	7.2%	27 006	33.0%	11 604	57.3%	-49.0%
B		Oudshoorn	WC045	27 301	27 301	1 358	5.0%	12 333	45.2%	6 374	23.3%	20 065	73.5%	6 058	30.8%	5.2%
B		Blou	WC047	68 137	72 264	17 091	25.1%	7 501	11.0%	17 712	24.5%	42 304	58.5%	1 331	13.9%	1230.9%
B		Krystna	WC048	38 330	38 330	6 306	16.5%	11 174	29.2%	16 682	43.5%	34 161	89.1%	17 898	68.5%	4.8%
C		Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-
		<b>Total Eden</b>		<b>263 249</b>	<b>312 898</b>	<b>46 579</b>	<b>17.7%</b>	<b>58 133</b>	<b>22.1%</b>	<b>61 225</b>	<b>19.6%</b>	<b>165 937</b>	<b>53.0%</b>	<b>53 337</b>	<b>46.3%</b>	<b>14.8%</b>
B		Lainsburg	WC051	262	262	57	21.8%	57	21.8%	56	21.6%	171	65.1%	-	0.0%	0.0%
B		Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Beaufort West	WC053	22 564	27 643	4 607	20.4%	11 026	48.9%	1 084	3.9%	16 717	60.5%	276	44.7%	292.3%
C		Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
		<b>Total Central Karoo</b>		<b>22 826</b>	<b>27 905</b>	<b>4 664</b>	<b>20.4%</b>	<b>11 083</b>	<b>48.6%</b>	<b>1 140</b>	<b>4.1%</b>	<b>16 888</b>	<b>60.5%</b>	<b>276</b>	<b>44.1%</b>	<b>312.7%</b>
		<b>Total Western Cape</b>		<b>2 076 922</b>	<b>2 153 536</b>	<b>396 607</b>	<b>19.1%</b>	<b>496 478</b>	<b>23.9%</b>	<b>404 574</b>	<b>18.8%</b>	<b>1 297 659</b>	<b>60.3%</b>	<b>449 697</b>	<b>61.6%</b>	<b>-10.0%</b>
		<b>Total National</b>		<b>5 913 916</b>	<b>6 479 366</b>	<b>1 048 585</b>	<b>17.7%</b>	<b>1 317 273</b>	<b>22.3%</b>	<b>1 350 128</b>	<b>20.8%</b>	<b>3 715 986</b>	<b>57.4%</b>	<b>1 188 747</b>	<b>60.7%</b>	<b>13.6%</b>

Source: National Treasury Local Government Database











Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	2 463 122	2 451 952	553 383	22.5%	630 137	25.6%	587 549	24.0%	1 771 069	72.2%	530 804	70.8%	10.7%
		<b>Total Metros</b>		<b>2 463 122</b>	<b>2 451 952</b>	<b>553 383</b>	<b>22.5%</b>	<b>630 137</b>	<b>25.6%</b>	<b>587 549</b>	<b>24.0%</b>	<b>1 771 069</b>	<b>72.2%</b>	<b>530 804</b>	<b>70.8%</b>	<b>10.7%</b>
B		Matieland	WC011	7 976	6 319	1 646	20.6%	1 791	22.5%	1 591	25.2%	5 028	79.6%	1 564	70.0%	1.8%
B		Oudenberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Bergvliet	WC013	6 058	5 458	1 296	21.4%	1 379	22.8%	1 280	23.6%	3 954	72.5%	1 050	68.2%	21.9%
B		Saldanha Bay	WC014	19 715	24 762	3 811	19.3%	5 869	29.8%	4 715	19.0%	14 395	58.1%	4 537	73.6%	3.9%
B		Swartland	WC015	20 728	21 591	3 605	17.4%	4 793	23.1%	4 347	20.1%	12 745	59.0%	3 410	63.1%	27.5%
C		West Coast	DC1	29 296	28 796	5 543	18.9%	6 524	22.3%	6 476	22.5%	18 544	64.4%	9 867	78.5%	-34.4%
		<b>Total West Coast</b>		<b>83 773</b>	<b>86 926</b>	<b>15 901</b>	<b>19.0%</b>	<b>20 356</b>	<b>24.3%</b>	<b>18 409</b>	<b>21.2%</b>	<b>54 647</b>	<b>62.9%</b>	<b>20 426</b>	<b>72.0%</b>	<b>-9.9%</b>
B		Witzenberg	WC022	9 841	12 574	1 678	17.0%	2 263	23.0%	2 297	18.3%	6 238	49.6%	1 491	55.2%	54.1%
B		Drakenstein	WC023	44 712	43 508	10 094	22.6%	12 447	27.8%	10 477	24.1%	33 018	75.9%	12 765	73.9%	-17.9%
B		Stellenbosch	WC024	51 393	54 081	11 053	21.5%	13 780	26.8%	11 938	22.1%	36 770	68.0%	11 834	67.8%	0.9%
B		Breda Valley	WC025	44 622	45 261	9 374	21.0%	11 463	25.7%	10 774	23.8%	31 611	69.8%	10 316	75.3%	4.4%
B		Langeberg	WC026	16 576	16 198	3 555	21.4%	3 471	20.9%	3 747	23.1%	10 774	66.5%	3 597	65.5%	4.2%
C		Cape Winelands DM	DC2	45 166	48 096	6 669	14.8%	8 590	19.0%	13 433	27.9%	28 692	59.7%	14 825	66.7%	-9.4%
		<b>Total Cape Winelands</b>		<b>212 310</b>	<b>219 720</b>	<b>42 423</b>	<b>20.0%</b>	<b>52 014</b>	<b>24.5%</b>	<b>52 666</b>	<b>24.0%</b>	<b>147 103</b>	<b>67.0%</b>	<b>54 828</b>	<b>69.6%</b>	<b>-3.9%</b>
B		Theewaterskloof	WC031	14 660	15 499	3 500	23.9%	3 872	26.4%	3 831	24.7%	11 203	72.3%	2 559	61.7%	49.7%
B		Ovenstrand	WC032	39 036	39 685	8 363	21.4%	10 631	27.2%	9 595	24.2%	28 590	72.0%	9 717	68.0%	-1.3%
B		Cape Agulhas	WC033	3 715	6 491	886	23.9%	1 209	32.5%	1 087	16.8%	3 183	49.0%	809	66.7%	34.5%
B		Swellendam	WC034	1 338	1 190	275	20.6%	285	21.3%	251	21.1%	812	68.2%	191	50.8%	31.6%
C		Overberg	DC3	16 308	16 298	3 313	20.3%	4 120	25.3%	4 307	26.4%	11 740	72.0%	5 399	71.3%	-20.2%
		<b>Total Overberg</b>		<b>75 058</b>	<b>79 163</b>	<b>16 339</b>	<b>21.8%</b>	<b>20 117</b>	<b>26.8%</b>	<b>19 072</b>	<b>24.1%</b>	<b>55 527</b>	<b>70.1%</b>	<b>18 675</b>	<b>67.3%</b>	<b>2.1%</b>
B		Kammanland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Hessouga	WC042	10 974	10 822	1 741	15.9%	2 182	19.9%	1 931	17.8%	5 854	54.1%	1 816	49.1%	6.3%
B		Mossel Bay	WC043	32 451	41 792	5 611	17.2%	7 887	24.2%	7 218	17.3%	20 717	49.4%	7 984	67.3%	-9.6%
B		George	WC044	61 263	61 056	10 255	16.7%	16 198	26.4%	12 581	20.4%	39 034	63.9%	13 299	63.6%	-5.4%
B		Oudtshoorn	WC045	31 542	31 542	6 429	20.4%	7 423	23.5%	7 167	22.7%	21 219	67.3%	6 541	70.3%	9.6%
B		Blou	WC047	23 199	20 367	3 853	16.6%	5 970	25.7%	5 424	26.4%	15 246	74.9%	3 934	62.6%	37.9%
B		Krystna	WC048	24 062	25 047	6 242	25.9%	8 666	36.0%	8 257	33.0%	23 165	92.5%	9 223	81.4%	-10.5%
C		Eden	DC4	25 608	27 553	4 492	17.5%	5 775	22.6%	5 238	19.0%	15 505	56.3%	6 413	58.6%	-18.3%
		<b>Total Eden</b>		<b>209 300</b>	<b>218 180</b>	<b>38 823</b>	<b>18.5%</b>	<b>54 101</b>	<b>25.8%</b>	<b>47 816</b>	<b>21.9%</b>	<b>140 740</b>	<b>64.5%</b>	<b>49 210</b>	<b>67.2%</b>	<b>-2.8%</b>
B		Lingsburg	WC051	2 522	3 626	914	36.2%	1 196	47.4%	903	24.9%	3 013	83.1%	677	79.7%	33.3%
B		Prince Albert	WC052	2 219	2 219	520	23.4%	702	31.6%	588	26.5%	1 809	81.5%	706	73.6%	-16.7%
B		Beaufort West	WC053	14 418	14 340	3 422	23.7%	3 512	24.4%	3 573	24.9%	10 508	73.3%	3 086	79.0%	15.8%
C		Central Karoo	DC5	716	708	138	19.3%	165	23.0%	149	21.1%	452	63.8%	123	49.5%	21.7%
		<b>Total Central Karoo</b>		<b>19 874</b>	<b>20 893</b>	<b>4 994</b>	<b>25.1%</b>	<b>5 574</b>	<b>28.0%</b>	<b>5 213</b>	<b>25.0%</b>	<b>15 781</b>	<b>75.5%</b>	<b>4 592</b>	<b>77.1%</b>	<b>13.5%</b>
		<b>Total Western Cape</b>		<b>3 063 439</b>	<b>3 076 833</b>	<b>671 863</b>	<b>21.9%</b>	<b>782 299</b>	<b>25.5%</b>	<b>730 725</b>	<b>23.7%</b>	<b>2 184 887</b>	<b>71.0%</b>	<b>678 535</b>	<b>70.4%</b>	<b>7.7%</b>
		<b>Total National</b>		<b>14 123 755</b>	<b>14 232 162</b>	<b>3 110 534</b>	<b>22.0%</b>	<b>3 662 038</b>	<b>25.9%</b>	<b>3 464 249</b>	<b>24.3%</b>	<b>10 236 821</b>	<b>71.9%</b>	<b>3 061 499</b>	<b>72.2%</b>	<b>13.2%</b>

Source: National Treasury Local Government Database





## Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Sport And Recreation R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>FREE STATE</b>															
A	Mangaung	MAN	42 672	42 642	5 901	13.8%	6 989	16.4%	6 447	15.1%	19 337	45.3%	348	40.8%	1751.9%
<b>Total Metsros</b>			<b>42 672</b>	<b>42 642</b>	<b>5 901</b>	<b>13.8%</b>	<b>6 989</b>	<b>16.4%</b>	<b>6 447</b>	<b>15.1%</b>	<b>19 337</b>	<b>45.3%</b>	<b>348</b>	<b>40.8%</b>	<b>1751.9%</b>
B	Letsemeng	FS181	110	437	8	7.2%	12	11.3%	11	2.4%	31	7.1%	26	36.9%	-59.4%
B	Kopongang	FS182	2 100	2 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 158	56.6%	-100.0%
B	Mohale's	FS183	1 465	1 365	265	18.1%	305	20.8%	326	23.9%	896	65.7%	301	162.5%	8.3%
B	Naledi (FS)	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>3 675</b>	<b>3 902</b>	<b>273</b>	<b>7.4%</b>	<b>317</b>	<b>8.4%</b>	<b>337</b>	<b>8.4%</b>	<b>927</b>	<b>23.9%</b>	<b>1 485</b>	<b>51.9%</b>	<b>-77.3%</b>
B	Masibiyana	FS181	-	-	55	0.0%	13	0.0%	24	0.0%	92	0.0%	19	0.0%	23.6%
B	Tokologo	FS182	2 239	2 239	279	12.5%	363	16.2%	259	11.6%	901	40.2%	300	78.5%	-13.7%
B	Tswelopele	FS183	117	117	514	440.8%	58	49.9%	-	0.0%	572	490.7%	42	579.9%	-100.0%
B	Majhabeng	FS184	77 413	77 413	15 790	20.4%	16 711	21.6%	17 212	22.2%	49 714	64.2%	16 525	61.9%	4.2%
B	Nala	FS185	-	5 608	3 566	0.0%	2 844	0.0%	1 247	22.2%	7 657	136.5%	282	0.0%	342.7%
C	Lejwekputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejwekputswa</b>			<b>79 768</b>	<b>85 377</b>	<b>20 204</b>	<b>25.3%</b>	<b>19 989</b>	<b>25.1%</b>	<b>18 742</b>	<b>22.0%</b>	<b>58 935</b>	<b>69.0%</b>	<b>17 168</b>	<b>64.5%</b>	<b>9.2%</b>
B	Setsole	FS191	12 690	12 690	2 250	17.7%	2 027	16.0%	2 135	16.8%	6 412	50.5%	2 062	58.2%	3.5%
B	Ditlhabong	FS192	-	-	3 645	0.0%	3 370	0.0%	3 924	0.0%	10 940	0.0%	3 093	0.0%	26.9%
B	Nkotoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	29 000	34 954	8 660	29.9%	8 966	30.9%	8 308	23.8%	25 934	74.2%	7 019	70.9%	18.4%
B	Phumelela	FS195	1 399	1 399	286	20.4%	177	12.7%	294	21.0%	757	54.1%	273	69.1%	7.4%
B	Mantsopa	FS196	4 015	4 015	602	15.0%	949	23.6%	754	18.8%	2 305	57.4%	715	53.9%	5.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Mofutsanyana</b>			<b>47 104</b>	<b>53 058</b>	<b>15 443</b>	<b>32.8%</b>	<b>15 490</b>	<b>32.9%</b>	<b>15 414</b>	<b>29.1%</b>	<b>46 348</b>	<b>87.4%</b>	<b>13 163</b>	<b>88.8%</b>	<b>17.1%</b>
B	Mogikga	FS201	-	-	3 933	0.0%	4 149	0.0%	976	0.0%	9 058	0.0%	1 360	0.0%	-28.2%
B	Nyanthe	FS203	10 978	10 978	2 944	26.8%	3 786	34.5%	3 517	32.0%	10 246	92.3%	2 761	82.3%	27.4%
B	Metsimahalo	FS204	24 571	23 638	5 568	22.7%	6 937	28.2%	7 321	31.0%	19 826	83.9%	5 635	61.8%	39.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	437	0.0%	437	0.0%	-	0.0%	0.0%
C	Fozile Dabul	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fozile Dabul</b>			<b>35 549</b>	<b>34 616</b>	<b>12 444</b>	<b>35.0%</b>	<b>14 872</b>	<b>41.8%</b>	<b>12 250</b>	<b>35.4%</b>	<b>39 546</b>	<b>114.3%</b>	<b>9 754</b>	<b>86.3%</b>	<b>25.6%</b>
<b>Total Free State</b>			<b>208 768</b>	<b>219 595</b>	<b>54 266</b>	<b>26.0%</b>	<b>57 657</b>	<b>27.6%</b>	<b>53 190</b>	<b>24.2%</b>	<b>165 113</b>	<b>75.2%</b>	<b>41 920</b>	<b>74.7%</b>	<b>26.9%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	826 456	840 130	183 756	22.2%	210 006	25.4%	202 488	24.1%	596 250	71.0%	190 839	73.1%	6.1%
A	City Of Johannesburg	JHB	695 376	699 686	284 605	40.9%	286 726	41.2%	493 910	70.6%	1 065 240	152.2%	275 293	113.7%	79.4%
A	City Of Tshwane	TSH	624 976	605 133	109 255	17.5%	148 574	23.8%	154 989	25.6%	412 818	68.2%	198 314	74.2%	-21.8%
<b>Total Metsros</b>			<b>2 146 808</b>	<b>2 144 949</b>	<b>577 616</b>	<b>26.9%</b>	<b>645 306</b>	<b>30.1%</b>	<b>851 387</b>	<b>39.7%</b>	<b>2 074 309</b>	<b>96.7%</b>	<b>664 447</b>	<b>85.7%</b>	<b>28.1%</b>
B	Emfuleni	GT421	32 787	32 787	7 963	24.3%	9 355	28.5%	9 162	27.9%	26 480	80.8%	9 030	60.5%	1.5%
B	Midvaal	GT422	19 527	18 626	3 193	16.4%	3 652	18.7%	5 323	28.6%	12 168	65.3%	3 534	55.4%	50.6%
B	Lesedi	GT423	2 093	2 068	272	13.0%	421	20.1%	676	32.7%	1 369	66.2%	801	71.2%	-15.6%
C	Sedibeng	DC42	-	532	400	9.8%	295	55.5%	1	0.4%	349	87.3%	348	70.4%	-99.6%
<b>Total Sedibeng</b>			<b>54 939</b>	<b>53 881</b>	<b>11 480</b>	<b>20.9%</b>	<b>13 723</b>	<b>25.0%</b>	<b>15 163</b>	<b>28.1%</b>	<b>40 366</b>	<b>74.9%</b>	<b>13 714</b>	<b>60.0%</b>	<b>10.6%</b>
B	Mogale City	GT461	90 241	94 117	15 086	16.7%	21 549	23.9%	22 353	23.9%	58 988	62.7%	7 403	53.5%	201.9%
B	Randfontein	GT462	6 885	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 357	0.0%	-100.0%
B	Westonaria	GT463	10 989	10 349	1 601	14.6%	1 711	15.4%	994	9.4%	4 305	41.4%	2 075	51.4%	-52.1%
B	Mutlfontein	GT464	44 806	57 820	8 623	19.2%	10 679	23.8%	16 351	28.3%	35 653	61.7%	10 066	73.8%	62.4%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Rand</b>			<b>152 922</b>	<b>162 286</b>	<b>25 309</b>	<b>16.6%</b>	<b>33 940</b>	<b>22.2%</b>	<b>39 697</b>	<b>24.5%</b>	<b>98 946</b>	<b>61.0%</b>	<b>20 902</b>	<b>62.5%</b>	<b>89.9%</b>
<b>Total Gauteng</b>			<b>2 354 669</b>	<b>2 361 115</b>	<b>614 405</b>	<b>26.1%</b>	<b>692 968</b>	<b>29.4%</b>	<b>906 247</b>	<b>38.4%</b>	<b>2 213 620</b>	<b>93.8%</b>	<b>699 062</b>	<b>83.8%</b>	<b>29.6%</b>







Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Sport And Recreation	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>WESTERN CAPE</b>																
A		Cape Town	CPT	1 709 053	1 728 626	341 028	20.0%	478 076	28.0%	454 375	26.3%	1 273 479	73.7%	404 407	69.4%	12.4%
		<b>Total Metros</b>		<b>1 709 053</b>	<b>1 728 626</b>	<b>341 028</b>	<b>20.0%</b>	<b>478 076</b>	<b>28.0%</b>	<b>454 375</b>	<b>26.3%</b>	<b>1 273 479</b>	<b>73.7%</b>	<b>404 407</b>	<b>69.4%</b>	
B		Matieland	WC011	4 704	4 611	800	17.0%	1 109	23.6%	1 203	26.1%	3 112	67.5%	1 139	75.4%	5.6%
		Ouderverg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	
B		Burgwerf	WC013	10 433	10 595	2 053	19.7%	2 707	25.9%	3 208	30.3%	7 968	75.2%	3 170	78.7%	1.2%
B		Saldanha Bay	WC014	32 238	31 755	6 017	18.7%	7 965	24.7%	6 789	21.4%	20 771	65.4%	4 785	69.5%	0.1%
B		Swartland	WC015	14 991	15 090	3 093	20.6%	4 134	27.4%	3 223	21.4%	10 461	69.3%	2 918	66.7%	10.8%
C		West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
		<b>Total West Coast</b>		<b>62 366</b>	<b>62 051</b>	<b>11 963</b>	<b>19.2%</b>	<b>15 915</b>	<b>25.5%</b>	<b>14 433</b>	<b>23.3%</b>	<b>42 312</b>	<b>68.2%</b>	<b>14 011</b>	<b>70.7%</b>	<b>3.0%</b>
B		Witzenberg	WC022	18 430	17 939	3 255	17.7%	4 521	24.5%	4 979	27.8%	12 756	71.1%	3 314	58.9%	50.2%
B		Drakenstein	WC023	52 523	50 630	9 048	17.2%	15 746	30.0%	12 476	24.6%	37 269	73.6%	13 821	67.6%	-9.7%
B		Stellenbosch	WC024	25 214	27 929	5 525	21.9%	8 507	33.7%	6 219	22.3%	20 251	72.5%	5 065	72.6%	22.8%
B		Breede Valley	WC025	18 596	18 895	3 309	17.8%	4 838	26.0%	4 937	26.1%	13 084	69.2%	4 661	71.8%	5.9%
B		Langeberg	WC026	3 250	3 397	667	20.5%	711	21.9%	846	24.9%	2 224	65.5%	802	69.1%	5.4%
C		Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
		<b>Total Cape Winelands</b>		<b>118 014</b>	<b>118 790</b>	<b>21 804</b>	<b>18.5%</b>	<b>34 323</b>	<b>29.1%</b>	<b>29 457</b>	<b>24.8%</b>	<b>85 584</b>	<b>72.0%</b>	<b>27 665</b>	<b>67.9%</b>	<b>6.5%</b>
B		Theewaterskloof	WC031	7 874	7 428	1 256	16.0%	1 774	22.5%	1 633	22.0%	4 664	62.8%	1 702	58.5%	-4.0%
B		Ovenstrand	WC032	18 222	17 955	3 074	16.9%	4 361	23.9%	5 615	31.3%	13 050	72.7%	4 558	67.9%	23.2%
B		Cape Agulhas	WC033	4 848	8 511	679	14.0%	1 186	24.5%	1 009	11.9%	2 874	33.8%	1 166	63.0%	-13.5%
B		Swellendam	WC034	218	393	30	13.6%	77	35.1%	89	22.6%	195	49.7%	27	52.6%	231.7%
C		Overberg	DC3	10 099	10 469	1 936	19.2%	3 117	30.9%	2 511	24.0%	7 564	72.2%	2 774	72.8%	-9.5%
		<b>Total Overberg</b>		<b>41 261</b>	<b>44 756</b>	<b>6 974</b>	<b>16.9%</b>	<b>10 514</b>	<b>25.5%</b>	<b>10 658</b>	<b>24.3%</b>	<b>28 346</b>	<b>63.3%</b>	<b>10 226</b>	<b>66.9%</b>	<b>6.2%</b>
B		Kammanland	WC041	948	4 176	61	6.5%	155	16.5%	150	3.6%	367	8.8%	78	22.6%	92.2%
B		Hessouga	WC042	18 710	18 661	3 742	20.0%	5 294	28.3%	5 578	29.6%	14 414	78.3%	4 477	70.4%	24.6%
B		Mossel Bay	WC043	39 443	40 812	5 795	14.7%	12 451	31.4%	11 722	28.7%	29 978	73.5%	11 179	68.6%	4.9%
B		George	WC044	21 971	22 264	2 957	13.5%	6 921	31.5%	4 911	22.1%	14 789	66.4%	4 087	69.9%	-19.3%
B		Oudshoorn	WC045	17 271	17 271	3 363	19.5%	4 814	27.9%	4 918	28.5%	13 095	75.8%	4 314	69.6%	14.0%
B		Blou	WC047	16 524	14 735	2 837	17.2%	4 094	24.8%	4 402	29.9%	11 333	76.9%	4 343	74.5%	1.4%
B		Krystna	WC048	12 845	12 981	2 920	22.7%	3 541	27.6%	3 032	23.4%	9 492	73.1%	3 136	69.4%	-3.3%
C		Eden	DC4	8 008	8 305	1 462	18.3%	1 894	23.7%	2 077	25.0%	5 433	65.4%	1 926	75.3%	7.9%
		<b>Total Eden</b>		<b>135 717</b>	<b>139 206</b>	<b>23 137</b>	<b>17.0%</b>	<b>39 165</b>	<b>28.9%</b>	<b>36 799</b>	<b>26.4%</b>	<b>99 101</b>	<b>71.2%</b>	<b>35 539</b>	<b>70.0%</b>	<b>3.5%</b>
B		Lingsburg	WC051	1 163	408	171	14.7%	87	7.5%	89	21.8%	347	85.2%	131	40.5%	-32.2%
B		Prince Albert	WC052	352	352	64	18.2%	77	21.8%	78	22.1%	219	62.1%	86	68.1%	-9.7%
B		Beaufort West	WC053	6 272	6 854	1 577	25.1%	2 071	33.0%	2 044	29.8%	5 692	83.0%	1 465	97.2%	39.5%
C		Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
		<b>Total Central Karoo</b>		<b>7 787</b>	<b>7 614</b>	<b>1 812</b>	<b>23.3%</b>	<b>2 235</b>	<b>28.7%</b>	<b>2 211</b>	<b>29.0%</b>	<b>6 258</b>	<b>82.2%</b>	<b>1 683</b>	<b>87.3%</b>	<b>31.4%</b>
		<b>Total Western Cape</b>		<b>2 074 198</b>	<b>2 101 043</b>	<b>406 719</b>	<b>19.6%</b>	<b>580 228</b>	<b>28.0%</b>	<b>548 133</b>	<b>26.1%</b>	<b>1 535 079</b>	<b>73.1%</b>	<b>493 531</b>	<b>69.4%</b>	<b>11.1%</b>
		<b>Total National</b>		<b>7 283 763</b>	<b>7 384 898</b>	<b>1 599 945</b>	<b>22.0%</b>	<b>2 004 335</b>	<b>27.5%</b>	<b>2 141 080</b>	<b>29.0%</b>	<b>5 745 360</b>	<b>77.8%</b>	<b>1 899 209</b>	<b>77.4%</b>	<b>12.7%</b>

Source: National Treasury Local Government Database

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	87 224	87 362	22 088	25.3%	18 903	21.7%	27 248	31.2%	68 239	78.1%	19 586	71.3%	39.1%
A	Nelson Mandela Bay	NMA	303 159	315 315	22 526	7.4%	24 419	8.1%	38 718	12.3%	85 663	27.2%	26 967	29.3%	43.6%
	<b>Total Metros</b>		<b>390 383</b>	<b>402 676</b>	<b>44 614</b>	<b>11.4%</b>	<b>43 322</b>	<b>11.1%</b>	<b>65 965</b>	<b>16.4%</b>	<b>153 901</b>	<b>38.2%</b>	<b>46 553</b>	<b>38.4%</b>	<b>41.7%</b>
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blair Crane Route	EC102	927	927	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ilwaco	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malanja	EC104	4 128	-	454	11.0%	579	14.0%	457	0.0%	1 489	0.0%	523	0.0%	-12.6%
B	Ndlambe	EC105	2 318	2 318	416	17.9%	1 435	61.9%	934	40.3%	2 785	120.2%	630	58.0%	48.1%
B	Sundays River Valley	EC106	-	-	271	0.0%	189	0.0%	202	0.0%	663	0.0%	221	70.6%	-8.6%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 410	12 771	2 317	18.7%	2 824	22.8%	2 240	17.5%	7 382	57.8%	2 681	59.1%	-16.4%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cacadu</b>		<b>19 783</b>	<b>16 016</b>	<b>3 458</b>	<b>17.5%</b>	<b>5 028</b>	<b>25.4%</b>	<b>3 833</b>	<b>23.9%</b>	<b>12 319</b>	<b>76.9%</b>	<b>4 055</b>	<b>69.1%</b>	<b>-5.5%</b>
B	Mbhashe	EC121	-	-	26	0.0%	164	0.0%	178	0.0%	368	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	105	0.0%	105	0.0%	-	0.0%	0.0%
B	Ngguzhwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		-	-	<b>26</b>	<b>0.0%</b>	<b>164</b>	<b>0.0%</b>	<b>283</b>	<b>0.0%</b>	<b>473</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B	IsiNdlu Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inhlanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IsiNdlu Yelhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	7 830	0.0%	3 025	0.0%	4 993	0.0%	15 848	0.0%	5 668	0.0%	-11.9%
	<b>Total Chris Hani</b>		-	-	<b>7 830</b>	<b>0.0%</b>	<b>3 025</b>	<b>0.0%</b>	<b>4 993</b>	<b>0.0%</b>	<b>15 848</b>	<b>0.0%</b>	<b>5 668</b>	<b>73615.6%</b>	<b>-11.9%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	28 744	32 061	5 713	19.9%	10 232	35.6%	3 851	12.0%	19 796	61.7%	6 349	66.7%	-39.3%
	<b>Total Joe Gqabi</b>		<b>28 744</b>	<b>32 061</b>	<b>5 713</b>	<b>19.9%</b>	<b>10 232</b>	<b>35.6%</b>	<b>3 851</b>	<b>12.0%</b>	<b>19 796</b>	<b>61.7%</b>	<b>6 349</b>	<b>66.7%</b>	<b>-39.3%</b>
B	Ngguzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyangeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mikondo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	5 209	(1 243)	816	15.7%	913	17.5%	811	-45.2%	2 539	-204.3%	535	10.9%	51.4%
C	O. R. Tambo	DC15	8 377	14 299	3 906	46.6%	3 512	41.9%	4 109	28.7%	11 527	80.6%	1 849	78.1%	122.2%
	<b>Total O. R. Tambo</b>		<b>13 586</b>	<b>13 056</b>	<b>4 722</b>	<b>34.8%</b>	<b>4 425</b>	<b>32.6%</b>	<b>4 919</b>	<b>37.7%</b>	<b>14 067</b>	<b>107.7%</b>	<b>2 384</b>	<b>56.0%</b>	<b>106.3%</b>
B	Matalele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		-	<b>400</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Eastern Cape</b>		<b>452 495</b>	<b>464 209</b>	<b>66 363</b>	<b>14.7%</b>	<b>66 196</b>	<b>14.6%</b>	<b>83 844</b>	<b>18.1%</b>	<b>216 403</b>	<b>46.6%</b>	<b>65 010</b>	<b>45.8%</b>	<b>29.0%</b>

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>FREE STATE</b>															
A	Mangaung	MAN	22 317	22 237	3 464	15.5%	4 000	17.9%	4 237	19.1%	11 701	52.6%	3 754	66.9%	12.9%
<b>Total Metros</b>			<b>22 317</b>	<b>22 237</b>	<b>3 464</b>	<b>15.5%</b>	<b>4 000</b>	<b>17.9%</b>	<b>4 237</b>	<b>19.1%</b>	<b>11 701</b>	<b>52.6%</b>	<b>3 754</b>	<b>66.9%</b>	<b>12.9%</b>
B	Letsoameng	FS181	98	98	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	50.2%	0.0%
B	Kopong	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohale's	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (FS)	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>98</b>	<b>98</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>50.2%</b>	<b>0.0%</b>
B	Masibiyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafjhabeng	FS184	-	-	1 197	0.0%	1 113	0.0%	1 230	0.0%	3 541	0.0%	1 286	0.0%	-4.3%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 895	11 673	2 703	22.7%	2 660	22.4%	1 751	15.0%	7 113	60.9%	2 785	64.3%	-37.2%
<b>Total Lejweleputswa</b>			<b>11 895</b>	<b>11 673</b>	<b>3 900</b>	<b>32.8%</b>	<b>3 774</b>	<b>25.5%</b>	<b>2 981</b>	<b>25.5%</b>	<b>10 655</b>	<b>91.3%</b>	<b>4 071</b>	<b>96.5%</b>	<b>-26.8%</b>
B	Setsole	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dibabong	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkotoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsope	FS196	1 245	1 245	-	0.0%	-	0.0%	-	0.0%	-	0.0%	125	0.0%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Mofutsanyana</b>			<b>1 245</b>	<b>1 245</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>125</b>	<b>2001.1%</b>	<b>-100.0%</b>
B	Mogalak	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyanthe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimahalo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	3 644	0.0%	4 096	0.0%	3 856	0.0%	11 596	0.0%	3 663	0.0%	5.3%
<b>Total Fozile Dabi</b>			<b>-</b>	<b>-</b>	<b>3 644</b>	<b>0.0%</b>	<b>4 096</b>	<b>0.0%</b>	<b>3 856</b>	<b>0.0%</b>	<b>11 596</b>	<b>0.0%</b>	<b>3 663</b>	<b>0.0%</b>	<b>5.3%</b>
<b>Total Free State</b>			<b>35 555</b>	<b>35 253</b>	<b>11 008</b>	<b>31.0%</b>	<b>11 870</b>	<b>33.4%</b>	<b>11 074</b>	<b>31.4%</b>	<b>33 952</b>	<b>96.3%</b>	<b>11 613</b>	<b>122.5%</b>	<b>-4.6%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	79 536	78 501	13 155	16.5%	14 903	18.7%	15 115	19.3%	43 173	55.0%	12 569	61.2%	20.3%
A	City Of Johannesburg	JHB	136 618	143 118	13 125	9.6%	24 452	17.9%	39 030	27.3%	76 607	53.5%	10 434	39.5%	274.1%
A	City Of Tshwane	TSH	58 736	59 667	13 486	23.0%	15 760	26.8%	15 829	26.5%	45 075	75.5%	14 300	67.3%	10.7%
<b>Total Metros</b>			<b>274 891</b>	<b>281 285</b>	<b>39 766</b>	<b>14.5%</b>	<b>55 115</b>	<b>20.0%</b>	<b>69 974</b>	<b>24.9%</b>	<b>164 854</b>	<b>58.6%</b>	<b>37 303</b>	<b>54.2%</b>	<b>87.6%</b>
B	Emfuleni	GT421	164 933	164 933	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	3 115	3 115	490	15.7%	593	19.0%	673	21.6%	1 756	56.4%	466	54.7%	44.4%
B	Lesedi	GT423	10 630	9 807	2 282	21.5%	2 300	21.6%	2 533	25.8%	7 114	72.5%	2 485	80.0%	1.9%
C	Sediberg	DC42	22 399	22 513	3 825	17.1%	6 409	28.6%	3 942	17.5%	14 177	63.0%	5 045	67.8%	-21.9%
<b>Total Sediberg</b>			<b>201 078</b>	<b>200 368</b>	<b>6 597</b>	<b>3.3%</b>	<b>9 303</b>	<b>4.6%</b>	<b>7 147</b>	<b>3.6%</b>	<b>23 047</b>	<b>11.5%</b>	<b>7 996</b>	<b>70.2%</b>	<b>-10.6%</b>
B	Mogale City	GT461	10 102	2 377	216	2.1%	605	6.0%	381	3.8%	1 203	50.6%	1 951	66.5%	-80.5%
B	Randfontein	GT462	-	-	36	0.0%	7	0.0%	(144)	0.0%	(101)	0.0%	-	0.0%	0.0%
B	Westonaria	GT463	-	1 856	-	0.0%	-	0.0%	1 132	61.0%	61 096	61.0%	(5)	1.0%	-22748.6%
B	Meyerton City	GT464	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	6 755	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
<b>Total West Rand</b>			<b>16 857</b>	<b>4 233</b>	<b>252</b>	<b>1.5%</b>	<b>612</b>	<b>3.6%</b>	<b>1 370</b>	<b>32.4%</b>	<b>2 234</b>	<b>52.8%</b>	<b>1 950</b>	<b>55.5%</b>	<b>-29.8%</b>
<b>Total Gauteng</b>			<b>492 826</b>	<b>485 886</b>	<b>46 615</b>	<b>9.5%</b>	<b>65 030</b>	<b>13.2%</b>	<b>78 490</b>	<b>16.2%</b>	<b>190 135</b>	<b>39.1%</b>	<b>47 249</b>	<b>56.0%</b>	<b>66.1%</b>









Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Environmental Protection	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	333 814	349 850	77 334	23.2%	94 222	28.2%	78 287	22.4%	249 843	71.4%	80 252	68.4%	-2.4%
	<b>Total Metros</b>		<b>333 814</b>	<b>349 850</b>	<b>77 334</b>	<b>23.2%</b>	<b>94 222</b>	<b>28.2%</b>	<b>78 287</b>	<b>22.4%</b>	<b>249 843</b>	<b>71.4%</b>	<b>80 252</b>	<b>68.4%</b>	<b>-2.4%</b>
B	Matieland	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Oudersberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliet	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	1 420	1 711	97	6.8%	50	3.5%	30	1.8%	177	10.3%	140	56.7%	-78.7%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 427	0.0%	-100.0%
	<b>Total West Coast</b>		<b>1 420</b>	<b>1 711</b>	<b>97</b>	<b>6.8%</b>	<b>50</b>	<b>3.5%</b>	<b>30</b>	<b>1.8%</b>	<b>177</b>	<b>10.3%</b>	<b>3 567</b>	<b>1013.2%</b>	<b>-99.2%</b>
B	Witzenberg	WC022	781	1 865	234	30.0%	544	69.7%	509	27.3%	1 287	69.0%	158	63.8%	221.6%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 117	2 336	507	24.0%	643	30.4%	642	27.5%	1 793	76.7%	405	69.2%	58.7%
B	Bredde Valley	WC025	8 628	8 392	1 616	18.7%	2 043	23.7%	1 985	23.0%	5 644	67.3%	2 923	68.1%	-32.1%
B	Langeberg	WC026	13 580	12 460	2 958	21.8%	3 140	23.1%	2 729	21.9%	8 827	70.8%	3 010	69.5%	-9.4%
C	Cape Winelands DM	DC2	13 259	9 555	1 076	8.1%	1 828	13.8%	1 454	15.2%	4 359	45.6%	2 016	34.6%	-27.9%
	<b>Total Cape Winelands</b>		<b>38 365</b>	<b>34 607</b>	<b>6 392</b>	<b>16.7%</b>	<b>8 199</b>	<b>21.4%</b>	<b>7 318</b>	<b>21.1%</b>	<b>21 909</b>	<b>63.3%</b>	<b>8 512</b>	<b>55.2%</b>	<b>-14.0%</b>
B	Theewatersloof	WC031	50	51	8	16.1%	9	17.7%	5	9.6%	22	42.8%	13	35.8%	-60.8%
B	Oversstrand	WC032	6 983	7 189	1 181	16.9%	1 669	23.9%	1 573	21.9%	4 424	61.5%	1 455	66.7%	8.1%
B	Cape Agulhas	WC033	-	512	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 593	11 653	2 694	23.2%	2 880	24.8%	2 795	24.0%	8 369	71.8%	3 451	71.6%	-19.0%
	<b>Total Overberg</b>		<b>18 627</b>	<b>19 404</b>	<b>3 884</b>	<b>20.9%</b>	<b>4 558</b>	<b>24.5%</b>	<b>4 373</b>	<b>22.5%</b>	<b>12 815</b>	<b>66.0%</b>	<b>4 918</b>	<b>69.8%</b>	<b>-11.1%</b>
B	Kamiesland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessouga	WC042	853	973	157	18.4%	274	32.2%	224	23.0%	655	67.4%	331	46.5%	-32.5%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	9 194	9 196	711	7.7%	966	10.5%	693	7.5%	2 370	25.8%	1 321	36.0%	-47.5%
B	Oudshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Krystna	WC048	1 382	1 381	323	23.3%	411	29.7%	271	19.6%	1 005	72.7%	322	53.1%	-15.8%
C	Eden	DC4	10 263	8 272	1 462	14.2%	1 991	19.4%	1 734	21.0%	5 187	62.7%	2 226	33.6%	-22.1%
	<b>Total Eden</b>		<b>21 692</b>	<b>19 821</b>	<b>2 652</b>	<b>12.2%</b>	<b>3 643</b>	<b>16.8%</b>	<b>2 922</b>	<b>14.7%</b>	<b>9 217</b>	<b>46.5%</b>	<b>4 200</b>	<b>36.3%</b>	<b>-30.4%</b>
B	Lingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>413 917</b>	<b>425 393</b>	<b>90 359</b>	<b>21.8%</b>	<b>110 672</b>	<b>26.7%</b>	<b>92 930</b>	<b>21.8%</b>	<b>293 961</b>	<b>69.1%</b>	<b>101 449</b>	<b>67.2%</b>	<b>-8.4%</b>
	<b>Total National</b>		<b>1 787 805</b>	<b>1 813 364</b>	<b>277 864</b>	<b>15.5%</b>	<b>344 313</b>	<b>19.3%</b>	<b>350 283</b>	<b>19.3%</b>	<b>972 461</b>	<b>53.6%</b>	<b>286 078</b>	<b>60.0%</b>	<b>22.4%</b>

Source: National Treasury Local Government Database













Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Road Transport	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 353 738	2 466 979	455 998	19.4%	635 563	27.0%	621 899	25.2%	1 713 461	69.5%	432 965	62.4%	43.6%
	<b>Total Metros</b>		<b>2 353 738</b>	<b>2 466 979</b>	<b>455 998</b>	<b>19.4%</b>	<b>635 563</b>	<b>27.0%</b>	<b>621 899</b>	<b>25.2%</b>	<b>1 713 461</b>	<b>69.5%</b>	<b>432 965</b>	<b>62.4%</b>	<b>43.6%</b>
B	Matieland	WC011	20 530	19 101	3 933	19.2%	4 684	22.8%	4 841	25.3%	13 458	70.5%	4 058	69.3%	19.3%
B	Ouderverg	WC012	-	-	738	0.0%	827	0.0%	953	0.0%	2 528	0.0%	1 456	0.0%	-34.6%
B	Burgwerf	WC013	22 304	24 160	5 165	23.2%	6 021	27.0%	6 305	26.1%	17 491	72.0%	5 829	72.4%	-8.2%
B	Saldanha Bay	WC014	76 042	78 259	16 910	22.2%	20 287	26.7%	16 975	21.7%	54 172	69.2%	15 110	71.7%	12.3%
B	Swartland	WC015	49 717	50 230	11 091	22.3%	13 776	27.7%	9 329	18.6%	34 206	68.1%	10 775	73.7%	-13.3%
C	West Coast	DC1	81 368	72 303	21 658	26.6%	21 103	25.9%	26 044	36.0%	68 806	95.2%	14 741	71.4%	76.7%
	<b>Total West Coast</b>		<b>249 981</b>	<b>244 053</b>	<b>59 495</b>	<b>23.8%</b>	<b>66 708</b>	<b>26.7%</b>	<b>44 457</b>	<b>26.4%</b>	<b>190 641</b>	<b>78.1%</b>	<b>51 970</b>	<b>73.9%</b>	<b>24.0%</b>
B	Witzenberg	WC022	16 309	16 651	2 237	13.7%	2 999	18.4%	3 312	19.9%	8 548	51.3%	1 980	37.3%	67.3%
B	Drakenstein	WC023	85 731	87 658	8 637	10.1%	29 511	34.4%	22 026	25.1%	60 174	68.6%	15 190	56.8%	45.0%
B	Stellenbosch	WC024	52 538	57 238	4 209	8.0%	6 237	11.9%	34 727	60.7%	45 172	78.9%	4 497	27.3%	672.2%
B	Breede Valley	WC025	38 070	37 346	7 005	18.4%	10 856	28.5%	8 500	22.8%	26 361	70.6%	8 442	73.2%	0.7%
B	Langeberg	WC026	16 306	16 056	3 046	18.7%	3 589	22.0%	3 833	23.9%	10 468	65.2%	3 453	71.6%	11.0%
C	Cape Winelands DM	DC2	78 751	99 603	15 178	19.3%	21 493	27.3%	32 711	32.8%	69 382	69.7%	32 440	101.6%	0.8%
	<b>Total Cape Winelands</b>		<b>287 706</b>	<b>314 553</b>	<b>40 313</b>	<b>14.0%</b>	<b>74 684</b>	<b>26.0%</b>	<b>105 108</b>	<b>33.4%</b>	<b>220 105</b>	<b>70.0%</b>	<b>66 001</b>	<b>66.7%</b>	<b>59.3%</b>
B	Theewaterskloof	WC031	28 560	27 934	4 875	17.1%	7 595	26.6%	5 904	21.1%	18 374	65.8%	6 163	56.4%	-4.2%
B	Ovenstrand	WC032	82 330	77 520	17 271	21.0%	22 044	26.8%	19 506	25.2%	58 821	75.9%	15 523	59.4%	25.7%
B	Cape Agulhas	WC033	12 942	12 595	2 009	15.5%	3 386	26.2%	2 145	17.0%	7 541	59.9%	2 267	46.5%	-5.4%
B	Swellendam	WC034	19 066	23 144	3 757	19.7%	6 650	34.9%	4 969	21.5%	15 376	66.4%	3 472	61.0%	43.1%
C	Overberg	DC3	39 778	54 604	11 071	27.8%	16 496	41.5%	21 303	39.0%	48 869	89.5%	16 738	85.6%	27.3%
	<b>Total Overberg</b>		<b>182 675</b>	<b>195 797</b>	<b>38 982</b>	<b>21.3%</b>	<b>56 170</b>	<b>30.7%</b>	<b>53 628</b>	<b>27.5%</b>	<b>148 981</b>	<b>76.1%</b>	<b>44 164</b>	<b>64.3%</b>	<b>21.9%</b>
B	Kamiesland	WC041	18 531	10 383	279	1.5%	606	3.3%	593	5.7%	1 479	14.2%	506	7.9%	17.3%
B	Hessouga	WC042	35 076	34 620	6 445	18.4%	9 525	27.2%	6 610	19.1%	22 580	65.2%	4 808	57.3%	27.5%
B	Mossel Bay	WC043	34 450	33 532	3 583	10.3%	12 417	35.8%	8 343	24.9%	24 343	72.6%	13 037	72.7%	-36.0%
B	George	WC044	239 099	299 813	15 713	6.6%	40 583	25.3%	33 851	11.3%	110 146	36.7%	49 378	78.0%	-31.4%
B	Oudtshoorn	WC045	25 480	25 480	4 376	17.2%	5 237	20.6%	4 397	17.3%	14 010	55.0%	4 455	55.2%	-1.3%
B	Blou	WC047	18 727	18 346	2 985	15.9%	5 113	27.3%	2 865	15.4%	10 963	59.8%	4 113	74.1%	-30.3%
B	Krystna	WC048	27 359	27 099	4 156	15.2%	5 620	20.5%	5 491	20.3%	15 264	56.3%	6 500	66.5%	-15.5%
C	Eden	DC4	1 152	1 010 020	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.6%	0.0%
	<b>Total Eden</b>		<b>400 067</b>	<b>550 292</b>	<b>37 536</b>	<b>9.4%</b>	<b>99 101</b>	<b>24.8%</b>	<b>62 150</b>	<b>11.3%</b>	<b>198 787</b>	<b>36.1%</b>	<b>82 794</b>	<b>67.6%</b>	<b>-24.9%</b>
B	Lansburg	WC051	5 596	5 964	1 429	25.5%	1 680	30.0%	1 523	25.5%	4 632	77.7%	715	41.9%	113.1%
B	Prince Albert	WC052	2 676	2 676	648	24.2%	793	29.6%	587	21.9%	2 027	75.7%	609	92.9%	-3.6%
B	Beaufort West	WC053	16 737	17 048	3 829	22.9%	4 705	28.1%	4 205	24.7%	12 739	74.7%	3 597	73.4%	16.9%
C	Central Karoo	DC5	26 980	30 031	6 562	24.3%	8 198	30.4%	12 017	40.0%	26 777	89.2%	6 816	72.9%	76.3%
	<b>Total Central Karoo</b>		<b>51 989</b>	<b>55 719</b>	<b>12 468</b>	<b>24.0%</b>	<b>15 376</b>	<b>29.6%</b>	<b>18 332</b>	<b>32.9%</b>	<b>46 176</b>	<b>82.9%</b>	<b>11 736</b>	<b>70.5%</b>	<b>56.2%</b>
	<b>Total Western Cape</b>		<b>3 526 157</b>	<b>3 827 392</b>	<b>644 792</b>	<b>18.3%</b>	<b>947 603</b>	<b>26.9%</b>	<b>925 775</b>	<b>24.2%</b>	<b>2 518 170</b>	<b>65.8%</b>	<b>689 631</b>	<b>64.4%</b>	<b>34.2%</b>
	<b>Total National</b>		<b>16 971 602</b>	<b>17 950 542</b>	<b>3 296 635</b>	<b>19.4%</b>	<b>4 135 952</b>	<b>24.4%</b>	<b>4 375 489</b>	<b>24.4%</b>	<b>11 808 075</b>	<b>65.8%</b>	<b>3 419 477</b>	<b>63.0%</b>	<b>28.0%</b>

Source: National Treasury Local Government Database

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	15 191	15 224	3 201	21.1%	2 120	14.0%	3 893	25.6%	9 214	60.5%	3 663	71.5%	6.3%
A	Nelson Mandela Bay	NMA	54 334	33 682	3 194	5.9%	2 650	4.9%	3 853	11.4%	9 697	28.8%	2 685	11.0%	43.5%
	<b>Total Metros</b>		<b>69 525</b>	<b>48 905</b>	<b>6 396</b>	<b>9.2%</b>	<b>4 770</b>	<b>6.9%</b>	<b>7 746</b>	<b>15.8%</b>	<b>18 911</b>	<b>38.7%</b>	<b>6 348</b>	<b>22.8%</b>	<b>22.0%</b>
B	Camdenburg	EC101	859	840	278	32.4%	231	26.9%	204	24.3%	713	84.9%	197	55.5%	3.6%
B	Blair Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ilwaco	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	248	-	51	20.7%	61	24.8%	81	32.8%	193	77.8%	87	40.0%	-7.0%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	709	709	132	18.7%	156	22.0%	180	25.4%	468	66.1%	92	88.8%	96.7%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	6 269	5 999	683	10.9%	583	9.3%	178	3.0%	1 443	24.1%	354	0.0%	-49.8%
	<b>Total Cacadu</b>		<b>8 085</b>	<b>7 548</b>	<b>1 145</b>	<b>14.2%</b>	<b>1 031</b>	<b>12.8%</b>	<b>642</b>	<b>8.5%</b>	<b>2 818</b>	<b>37.3%</b>	<b>729</b>	<b>128.2%</b>	<b>-11.9%</b>
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Imvula Yethemba	EC131	3 427	3 427	1 078	31.5%	1 493	43.6%	36 929	1077.5%	39 501	1152.5%	516	30.0%	7083.5%
B	Isiwenana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Isiwenana	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	122	33	28.6%	24	20.3%	14	11.8%	71	58.6%	22	65.7%	-34.5%
B	Isibika Yolhu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	709	434	-	0.0%	-	0.0%	152	35.1%	152	35.1%	40	12.7%	279.9%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhesizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>4 253</b>	<b>3 983</b>	<b>1 112</b>	<b>26.1%</b>	<b>1 517</b>	<b>35.7%</b>	<b>37 095</b>	<b>931.4%</b>	<b>39 724</b>	<b>997.4%</b>	<b>577</b>	<b>29.6%</b>	<b>6324.3%</b>
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	125	136	25	20.2%	21	16.6%	27	20.2%	74	54.0%	17	14.2%	59.6%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>125</b>	<b>136</b>	<b>25</b>	<b>20.2%</b>	<b>21</b>	<b>16.6%</b>	<b>27</b>	<b>20.2%</b>	<b>74</b>	<b>54.0%</b>	<b>17</b>	<b>14.2%</b>	<b>59.6%</b>
B	Nqquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyangeni	EC155	-	-	25	0.0%	76	0.0%	96	0.0%	198	0.0%	-	0.0%	0.0%
B	Mthatha	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	1 889	2 056	402	21.3%	371	19.7%	243	11.8%	1 016	49.4%	247	69.4%	-1.8%
	<b>Total O. R. Tambo</b>		<b>1 889</b>	<b>2 056</b>	<b>427</b>	<b>22.6%</b>	<b>448</b>	<b>23.7%</b>	<b>339</b>	<b>16.5%</b>	<b>1 213</b>	<b>59.0%</b>	<b>247</b>	<b>69.4%</b>	<b>32.1%</b>
B	Matalele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntbankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Eastern Cape</b>		<b>83 877</b>	<b>62 628</b>	<b>9 104</b>	<b>10.9%</b>	<b>7 787</b>	<b>9.3%</b>	<b>45 850</b>	<b>73.2%</b>	<b>62 741</b>	<b>100.2%</b>	<b>7 919</b>	<b>27.1%</b>	<b>479.0%</b>

Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>FREE STATE</b>															
A	Mangaung	MAN	18 805	18 752	3 629	19.3%	4 817	25.6%	3 070	16.4%	11 517	61.4%	5 296	62.7%	-42.0%
	<b>Total Metros</b>		<b>18 805</b>	<b>18 752</b>	<b>3 629</b>	<b>19.3%</b>	<b>4 817</b>	<b>25.6%</b>	<b>3 070</b>	<b>16.4%</b>	<b>11 517</b>	<b>61.4%</b>	<b>5 296</b>	<b>62.7%</b>	<b>-42.0%</b>
B	Letsemeng	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopong	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohale	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (FS)	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Masibiyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	3 927	3 927	311	7.9%	335	8.5%	731	18.6%	1 376	35.0%	-	0.0%	0.0%
B	Nala	FS185	-	865	0	0.0%	0	0.0%	-	0.0%	1	0.1%	-	0.0%	0.0%
C	Lejwekeputswa	DC18	1 600	2 800	1 420	88.7%	672	42.0%	-	0.0%	2 092	74.7%	1 027	100.7%	-100.0%
	<b>Total Lejwekeputswa</b>		<b>5 527</b>	<b>7 593</b>	<b>1 731</b>	<b>31.3%</b>	<b>1 007</b>	<b>18.2%</b>	<b>731</b>	<b>9.6%</b>	<b>3 469</b>	<b>45.7%</b>	<b>1 027</b>	<b>10.5%</b>	<b>-28.8%</b>
B	Setsole	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlhabong	FS192	-	-	339	0.0%	313	0.0%	241	0.0%	893	0.0%	241	0.0%	-0.1%
B	Nkotoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 000	8 589	920	10.2%	608	6.8%	1 705	19.9%	3 233	37.6%	564	16.1%	202.3%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsoya	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>9 000</b>	<b>8 589</b>	<b>1 259</b>	<b>14.0%</b>	<b>921</b>	<b>10.2%</b>	<b>1 946</b>	<b>22.7%</b>	<b>4 126</b>	<b>48.0%</b>	<b>806</b>	<b>29.3%</b>	<b>141.6%</b>
B	Mogalak	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyanthe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimahalo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matlabe	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fozile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Fozile Dabi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Total Free State</b>		<b>33 332</b>	<b>34 933</b>	<b>6 619</b>	<b>19.9%</b>	<b>6 745</b>	<b>20.2%</b>	<b>5 748</b>	<b>16.5%</b>	<b>19 112</b>	<b>54.7%</b>	<b>7 129</b>	<b>26.7%</b>	<b>-19.4%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	20 323	19 994	3 252	16.0%	2 867	14.1%	3 410	17.1%	9 529	47.7%	5 231	54.5%	-34.8%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	197 900	170 499	31 675	16.0%	46 997	23.7%	54 447	31.9%	133 120	78.1%	45 512	64.7%	19.6%
	<b>Total Metros</b>		<b>218 223</b>	<b>190 493</b>	<b>34 928</b>	<b>16.0%</b>	<b>49 865</b>	<b>22.9%</b>	<b>57 857</b>	<b>30.4%</b>	<b>142 649</b>	<b>74.9%</b>	<b>50 742</b>	<b>63.7%</b>	<b>14.0%</b>
B	Emfuleni	GT421	-	-	-	0.0%	1 016	0.0%	-	0.0%	1 016	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sediberg</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1 016</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1 016</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mogale City	GT461	642	831	147	22.8%	183	28.5%	169	20.3%	498	59.9%	138	72.3%	22.5%
B	Randfontein	GT462	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT463	8 242	-	441	5.3%	-	0.0%	-	0.0%	441	0.0%	2 329	0.0%	-100.0%
B	Maratong City	GT464	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>8 884</b>	<b>831</b>	<b>587</b>	<b>6.6%</b>	<b>183</b>	<b>2.1%</b>	<b>169</b>	<b>20.3%</b>	<b>938</b>	<b>112.9%</b>	<b>2 467</b>	<b>742.8%</b>	<b>-93.2%</b>
	<b>Total Gauteng</b>		<b>227 107</b>	<b>191 324</b>	<b>35 515</b>	<b>15.6%</b>	<b>51 063</b>	<b>22.5%</b>	<b>58 026</b>	<b>30.3%</b>	<b>144 603</b>	<b>75.6%</b>	<b>53 209</b>	<b>65.6%</b>	<b>9.1%</b>







Statement of operating expenditure for the 3rd quarter ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	142 346	148 708	38 175	26.8%	34 655	24.3%	37 131	25.0%	109 962	73.9%	33 722	62.7%	10.1%
	<b>Total Metros</b>		<b>142 346</b>	<b>148 708</b>	<b>38 175</b>	<b>26.8%</b>	<b>34 655</b>	<b>24.3%</b>	<b>37 131</b>	<b>25.0%</b>	<b>109 962</b>	<b>73.9%</b>	<b>33 722</b>	<b>62.7%</b>	<b>10.1%</b>
B	Matieland	WC011	1 206	1 185	356	29.5%	229	19.0%	323	27.3%	908	76.6%	537	134.5%	-39.8%
B	Oudersberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B	Burglerville	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B	Saldanha Bay	WC014	3	3	3	78.3%	0	4.3%	0	4.2%	3	87.0%	0	13.5%	0.0%
B	Swartland	WC015	962	962	226	23.5%	241	25.0%	226	23.5%	693	72.0%	82	68.1%	177.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>2 171</b>	<b>2 151</b>	<b>584</b>	<b>26.9%</b>	<b>470</b>	<b>21.6%</b>	<b>550</b>	<b>25.4%</b>	<b>1 604</b>	<b>74.6%</b>	<b>619</b>	<b>94.7%</b>	<b>-11.2%</b>
B	Witzenberg	WC022	617	617	148	24.0%	148	24.0%	149	24.1%	445	72.2%	144	77.9%	2.2%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	6 125	4 918	564	9.2%	1 206	19.7%	1 268	25.8%	3 038	61.8%	921	43.7%	37.6%
B	Breda Valley	WC025	1 813	1 598	185	10.2%	282	15.6%	223	13.9%	690	43.2%	222	55.1%	0.4%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	6 248	6 101	1 081	17.3%	1 623	26.0%	1 038	17.0%	3 742	61.3%	1 415	71.9%	-26.6%
	<b>Total Cape Winelands</b>		<b>14 803</b>	<b>13 235</b>	<b>1 979</b>	<b>13.4%</b>	<b>3 259</b>	<b>22.0%</b>	<b>2 678</b>	<b>20.2%</b>	<b>7 915</b>	<b>59.8%</b>	<b>2 704</b>	<b>60.9%</b>	<b>-1.0%</b>
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ovenstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 066	1 090	180	16.9%	274	25.7%	293	26.9%	748	68.6%	285	68.6%	2.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>1 066</b>	<b>1 090</b>	<b>180</b>	<b>16.9%</b>	<b>274</b>	<b>25.7%</b>	<b>293</b>	<b>26.9%</b>	<b>748</b>	<b>68.6%</b>	<b>285</b>	<b>68.6%</b>	<b>2.9%</b>
B	Kammanland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessouga	WC042	1 967	1 931	379	19.1%	241	12.1%	288	14.9%	908	47.0%	338	41.7%	-14.7%
B	Mossel Bay	WC043	1	4	3	261.8%	0	35.2%	0	7.0%	4	96.5%	1	75.3%	-69.2%
B	George	WC044	3 121	2 972	594	19.0%	833	26.7%	545	18.3%	1 972	66.3%	501	72.8%	8.8%
B	Oudtshoorn	WC045	6 939	6 939	536	7.7%	666	9.6%	819	11.8%	2 021	29.1%	557	62.9%	47.1%
B	Blou	WC047	2 882	4 424	926	32.1%	1 046	36.3%	566	12.8%	2 538	57.4%	1 139	56.7%	-50.3%
B	Krysta	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>14 931</b>	<b>16 270</b>	<b>2 438</b>	<b>16.3%</b>	<b>2 785</b>	<b>18.7%</b>	<b>2 219</b>	<b>13.6%</b>	<b>7 443</b>	<b>45.7%</b>	<b>2 536</b>	<b>58.7%</b>	<b>-12.5%</b>
B	Lingsburg	WC051	2 404	11	2	0.1%	2	0.1%	-	0.0%	3	30.1%	9	100.0%	-
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	301	314	52	17.1%	84	27.9%	58	18.6%	194	62.0%	55	70.1%	6.3%
C	Central Karoo	DC5	718	742	142	19.7%	128	17.8%	224	30.2%	494	66.5%	56	50.5%	300.4%
	<b>Total Central Karoo</b>		<b>3 424</b>	<b>1 067</b>	<b>195</b>	<b>5.7%</b>	<b>213</b>	<b>6.2%</b>	<b>283</b>	<b>26.5%</b>	<b>691</b>	<b>64.8%</b>	<b>120</b>	<b>55.5%</b>	<b>135.0%</b>
	<b>Total Western Cape</b>		<b>178 741</b>	<b>182 519</b>	<b>43 551</b>	<b>24.4%</b>	<b>41 657</b>	<b>23.3%</b>	<b>43 154</b>	<b>23.6%</b>	<b>128 362</b>	<b>70.3%</b>	<b>39 986</b>	<b>62.6%</b>	<b>7.9%</b>
	<b>Total National</b>		<b>1 255 740</b>	<b>1 209 505</b>	<b>167 547</b>	<b>13.3%</b>	<b>185 188</b>	<b>14.7%</b>	<b>219 692</b>	<b>18.2%</b>	<b>572 428</b>	<b>47.3%</b>	<b>221 176</b>	<b>65.3%</b>	<b>-0.7%</b>

Source: National Treasury Local Government Database