

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	255 254	190 377	48 427	19.0%	59 192	23.2%	51 377	27.0%	46 772	24.6%	205 768	108.1%	36 502	80.8%	28.1%
A	Nelson Mandela Bay	NMA	187 544	188 181	60 644	32.3%	43 796	23.4%	81 463	43.3%	43 542	23.1%	229 445	121.9%	33 167	95.9%	31.3%
	Total Metros		442 798	378 558	109 072	24.6%	102 988	23.3%	132 840	35.1%	90 314	23.9%	435 213	115.0%	69 669	87.9%	29.6%
B	Camdeboo	EC101	11 732	11 512	1 831	15.6%	1 885	16.1%	2 315	20.1%	2 558	22.2%	8 589	74.6%	1 081	68.0%	136.7%
B	Blue Crane Route	EC102	13 693	13 959	3 697	27.0%	4 098	29.9%	3 251	23.3%	4 866	34.9%	15 912	114.0%	4 113	128.0%	18.3%
B	Ikwezi	EC103	7 191	8 653	1 122	15.6%	2 266	31.5%	1 242	14.4%	1 613	18.6%	6 243	72.1%	1 569	126.1%	2.8%
B	Makana	EC104	25 722	-	4 956	19.3%	8 855	34.4%	5 637	0.0%	2 924	0.0%	22 373	0.0%	6 166	100.9%	-52.6%
B	Ndlambe	EC105	19 052	19 052	4 723	24.8%	7 230	37.9%	1 367	7.2%	11 285	59.2%	24 604	129.1%	6 173	65.9%	82.8%
B	Sundays River Valley	EC106	-	-	2 487	0.0%	2 179	0.0%	2 421	0.0%	2 523	0.0%	9 610	0.0%	973	77.3%	159.2%
B	Baviaans	EC107	3 266	3 266	730	22.4%	738	22.6%	899	27.5%	1 274	39.0%	3 641	111.5%	1 128	84.8%	12.9%
B	Kouga	EC108	26 412	26 188	4 044	15.3%	4 841	18.3%	6 449	24.6%	8 544	32.6%	23 877	91.2%	5 713	75.4%	49.6%
B	Kou-Kamma	EC109	-	7 249	0.0%	4 949	0.0%	1 716	23.7%	(2 103)	-29.0%	6 336	87.4%	1 794	92.6%	-217.2%	
C	Cacadu	DC10	33 040	25 327	4 099	12.4%	8 405	25.4%	5 925	23.4%	5 894	23.3%	24 322	96.0%	6 283	10.6%	-6.2%
	Total Cacadu		140 107	115 207	32 330	23.1%	42 579	30.4%	31 221	27.1%	39 378	34.2%	145 507	126.3%	34 994	41.7%	12.5%
B	Mbhashe	EC121	41 448	5 865	3 674	8.9%	5 865	14.2%	25 352	61.2%	14 062	33.9%	48 953	118.1%	5 762	76.9%	144.0%
B	Mnquma	EC122	52 874	35 382	8 197	15.5%	9 301	17.6%	9 004	25.4%	15 808	44.7%	42 310	119.6%	12 944	87.1%	22.1%
B	Great Kei	EC123	17 022	16 050	3 347	19.7%	3 569	21.0%	3 098	19.3%	2 852	17.8%	12 866	80.2%	3 579	80.7%	-20.3%
B	Amahlathi	EC124	-	52 270	8 056	0.0%	13 793	0.0%	10 546	20.2%	12 255	23.4%	44 650	85.4%	7 661	73.7%	60.0%
B	Ngqushwa	EC126	27 908	27 908	3 796	13.6%	4 804	17.2%	4 844	17.4%	3 550	12.7%	16 995	60.9%	4 768	84.5%	-25.5%
B	Nkankobe	EC127	26 161	26 161	4 983	19.0%	5 305	20.3%	4 991	19.1%	4 936	18.9%	20 215	77.3%	3 764	54.3%	31.1%
B	Nxuba	EC128	6 195	6 445	1 293	20.9%	1 429	23.1%	1 316	20.4%	1 732	26.9%	5 770	89.5%	1 449	86.2%	19.5%
C	Amathole	DC12	218 732	221 268	34 759	15.9%	34 202	15.6%	29 004	13.1%	66 297	30.0%	164 261	74.2%	32 897	109.8%	101.5%
	Total Amathole		390 340	426 932	68 104	17.4%	78 267	20.1%	88 155	20.6%	121 494	28.5%	356 020	83.4%	72 823	90.2%	66.8%
B	Inxuba Yethemba	EC131	18 591	18 591	5 910	31.8%	3 691	19.9%	135 074	726.6%	115 297	620.2%	259 972	1398.4%	6 283	83.2%	1735.0%
B	Tsolwana	EC132	6 882	6 882	2 044	29.7%	1 900	27.6%	1 614	23.4%	4 969	72.2%	10 527	153.0%	6 747	112.1%	-26.4%
B	Inkwanca	EC133	4 870	4 523	1 136	23.3%	1 060	21.9%	1 060	23.4%	1 432	31.7%	4 643	102.6%	1 160	112.2%	23.4%
B	Lukhanji	EC134	44 118	47 306	8 992	20.4%	9 631	21.8%	8 671	18.3%	8 725	18.4%	36 019	76.1%	11 093	122.1%	-21.4%
B	Intsika Yethu	EC135	13 326	-	6 798	51.0%	7 444	55.9%	5 736	0.0%	5 083	0.0%	25 060	0.0%	13 240	242.3%	-61.6%
B	Emalahleni (Ec)	EC136	23 490	27 371	4 638	19.7%	5 612	23.9%	5 227	19.1%	5 819	21.3%	21 296	77.8%	4 322	96.6%	34.6%
B	Engcobo	EC137	-	18 838	3 977	0.0%	5 018	0.0%	5 082	27.0%	5 066	26.9%	19 144	101.6%	4 913	121.1%	3.1%
B	Sakhisizwe	EC138	13 179	13 179	3 376	25.6%	2 083	15.8%	3 448	26.2%	3 086	23.4%	11 993	91.0%	3 101	103.3%	-0.5%
C	Chris Hani	DC13	-	-	8 295	0.0%	9 029	0.0%	9 053	0.0%	6 342	0.0%	32 719	0.0%	8 871	0.0%	-28.5%
	Total Chris Hani		124 456	136 689	45 046	36.2%	45 545	36.6%	174 964	128.0%	155 817	114.0%	421 373	308.3%	59 730	166.1%	160.9%
B	Elundini	EC141	26 819	28 355	5 139	19.2%	7 233	27.0%	4 138	14.6%	7 893	27.8%	24 404	86.1%	6 535	94.9%	20.8%
B	Senqu	EC142	20 442	22 759	5 083	24.9%	5 301	25.9%	4 714	20.7%	5 710	25.1%	20 809	91.4%	5 228	96.3%	9.2%
B	Maletswai	EC143	13 479	14 470	4 043	30.0%	3 010	22.3%	3 419	23.6%	3 550	24.5%	14 022	96.9%	4 052	105.9%	-12.4%
B	Gariep	EC144	29 002	15 963	3 601	12.4%	3 733	12.9%	3 112	19.5%	3 241	20.3%	13 687	85.7%	3 009	69.1%	7.7%
C	Joe Gqabi	DC14	33 396	46 518	6 414	19.2%	12 512	37.5%	8 380	18.0%	13 116	28.2%	40 423	86.9%	8 070	89.9%	62.5%
	Total Joe Gqabi		123 137	128 065	24 280	19.7%	31 789	25.8%	23 764	18.6%	33 511	26.2%	113 344	88.5%	26 894	91.3%	24.6%
B	Ngquza Hills	EC153	24 188	19 471	8 778	36.3%	8 125	33.6%	8 416	43.2%	8 041	41.3%	33 360	66.3%	3 497	66.3%	130.0%
B	Port St Johns	EC154	28 979	28 979	3 852	13.3%	7 161	24.7%	5 304	18.3%	3 875	13.4%	20 192	69.7%	5 217	88.9%	-25.7%
B	Nyandeni	EC155	44 413	49 464	10 560	23.8%	10 112	22.8%	10 800	21.8%	12 821	25.9%	44 293	89.5%	9 976	82.6%	28.5%
B	Mlontlo	EC156	31 973	30 652	7 361	23.0%	7 361	23.0%	11 048	36.0%	14 211	46.4%	43 280	141.2%	6 534	99.0%	117.5%
B	King Sabata Dalindyebo	EC157	80 909	35 610	18 944	23.4%	25 910	32.0%	28 934	81.3%	18 737	52.6%	92 525	259.8%	22 894	97.6%	-18.2%
C	O R. Tambo	DC15	79 887	103 662	17 206	21.5%	19 966	25.0%	20 884	20.1%	30 213	29.1%	88 269	85.2%	27 457	105.9%	10.0%
	Total O R. Tambo		290 349	267 839	66 701	23.0%	81 933	28.2%	85 386	31.9%	87 899	32.8%	321 918	120.2%	75 575	93.8%	16.3%
B	Matatiele	EC441	32 679	37 166	6 557	20.1%	12 052	36.9%	9 702	26.1%	16 893	45.5%	45 203	121.6%	5 945	88.1%	184.1%
B	Urmizimvubu	EC442	31 590	32 361	6 246	19.8%	8 184	25.9%	7 253	22.4%	2 475	7.6%	24 158	74.7%	7 666	96.5%	-67.7%
B	Mbizana	EC443	48 720	53 909	17 924	36.8%	11 865	24.4%	11 158	20.7%	11 210	20.8%	52 158	96.8%	11 385	109.0%	-1.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17 288	96.0%	-100.0%
C	Alfred Nzo	DC44	55 747	58 232	8 187	14.7%	10 386	18.6%	11 285	19.4%	11 508	19.8%	41 367	71.0%	11 187	100.9%	2.9%
	Total Alfred Nzo		168 736	181 669	38 914	23.1%	42 487	25.2%	39 397	21.7%	42 086	23.2%	162 885	89.7%	53 471	97.8%	-21.3%
	Total Eastern Cape		1 679 923	1 634 959	384 446	22.9%	425 588	25.3%	575 727	35.2%	570 499	34.9%	1 956 261	119.7%	393 156	88.9%	45.1%

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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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	271 778	311 463	58 741	21.6%	65 201	24.0%	63 089	20.3%	57 787	18.6%	244 818	78.6%	50 129	80.8%	15.3%
Total Metros			271 778	311 463	58 741	21.6%	65 201	24.0%	63 089	20.3%	57 787	18.6%	244 818	78.6%	50 129	80.8%	15.3%
B	Leisemeng	FS161	15 226	15 622	2 915	19.1%	2 992	19.7%	2 952	18.9%	3 359	21.5%	12 218	78.2%	2 267	67.0%	48.2%
B	Kopanong	FS162	62 205	62 205	34 879	56.1%	39 430	63.4%	11 682	18.8%	11 682	18.8%	97 672	157.0%	33 701	511.3%	-65.3%
B	Mohokare	FS163	9 720	9 072	1 993	20.5%	2 349	24.2%	2 715	29.9%	1 443	15.9%	8 500	93.7%	1 904	100.6%	-24.2%
B	Naledi (Fs)	FS164	17 787	17 787	2 799	15.7%	3 054	17.2%	3 508	19.7%	2 964	16.7%	12 326	69.3%	2 575	37.7%	15.1%
C	Xhariep	DC16	17 033	17 369	3 435	20.2%	4 459	26.2%	2 131	12.3%	2 760	15.9%	12 784	73.6%	1 999	83.9%	38.0%
Total Xhariep			121 971	122 054	46 020	37.7%	52 284	42.9%	22 987	18.8%	22 208	18.2%	143 500	117.6%	42 447	213.2%	-47.7%
B	Masilonyana	FS181	6 285	-	1 475	23.5%	4 158	66.2%	2 554	0.0%	2 769	0.0%	10 956	0.0%	2 065	293.9%	34.1%
B	Tokologo	FS182	10 339	10 339	5 544	53.6%	3 139	30.4%	5 800	56.1%	4 818	46.6%	19 302	186.7%	4 027	146.9%	19.6%
B	Tswelopele	FS183	11 673	11 673	2 757	23.6%	2 513	21.5%	2 434	20.9%	3 669	31.4%	11 373	97.4%	5 111	89.3%	-28.2%
B	Majhabeng	FS184	96 291	96 291	48 624	50.5%	36 628	38.0%	34 915	36.3%	32 330	33.6%	152 495	158.4%	29 622	99.2%	9.1%
B	Nala	FS185	9 244	22 126	5 940	64.3%	7 287	78.8%	6 766	30.6%	3 444	15.6%	23 438	105.9%	-	17.2%	0.0%
C	Lejweleputswa	DC18	45 468	50 749	13 012	28.6%	10 832	23.8%	11 066	21.8%	13 481	26.6%	48 391	95.4%	18 385	94.4%	-26.7%
Total Lejweleputswa			179 300	191 178	64 552	36.0%	63 535	33.2%	60 510	31.7%	60 510	31.7%	265 954	139.1%	59 211	90.9%	2.2%
B	Setšolo	FS191	56 497	56 497	8 437	14.9%	12 258	21.7%	11 720	20.7%	12 206	21.6%	44 620	79.0%	9 977	76.0%	22.3%
B	Ditlhabeng	FS192	159 547	159 547	12 862	8.1%	16 277	10.2%	15 523	9.7%	17 840	11.2%	62 502	39.2%	13 242	33.5%	34.7%
B	Nketoana	FS193	14 785	14 785	4 770	32.3%	5 886	39.8%	7 945	53.7%	6 803	46.0%	25 404	171.8%	1 035	185.6%	557.3%
B	Maluti-a-Phoofung	FS194	63 279	81 691	12 833	20.3%	15 017	23.7%	13 846	16.9%	17 822	21.8%	59 517	72.9%	10 014	62.1%	78.0%
B	Phumelela	FS195	11 604	11 604	2 575	22.2%	2 566	22.1%	2 876	24.8%	3 132	27.0%	11 150	96.1%	3 048	95.2%	2.8%
B	Mantsopa	FS196	17 994	17 994	4 671	26.0%	4 129	22.9%	4 422	24.6%	4 421	24.6%	17 643	98.1%	3 930	98.4%	12.5%
C	Thabo Mofutsanyana	DC19	26 044	28 104	6 310	24.2%	6 211	23.8%	6 934	24.7%	7 334	26.1%	26 790	95.3%	5 891	80.3%	24.5%
Total Thabo Mofutsanyana			349 750	370 222	52 458	15.0%	62 343	17.8%	63 267	17.1%	69 558	18.8%	247 626	66.9%	47 137	57.1%	47.6%
B	Moqhaka	FS201	577 157	577 157	8 465	1.5%	13 349	2.3%	5 278	0.9%	18 395	3.2%	45 488	7.9%	7 223	3.6%	154.7%
B	Ngwathe	FS203	40 129	40 129	9 977	24.9%	10 721	26.7%	10 734	26.7%	12 762	31.8%	44 193	110.1%	8 718	131.6%	46.4%
B	Metsimaholo	FS204	84 236	80 378	14 146	16.8%	15 939	18.9%	13 477	16.8%	13 907	17.3%	57 469	71.5%	16 016	69.0%	-13.2%
B	Mafube	FS205	28 787	21 453	753	2.6%	40	0.1%	-	0.0%	-	0.0%	793	3.7%	745	66.2%	-100.0%
C	Fezile Dabi	DC20	195 526	219 426	30 404	15.5%	14 130	7.2%	11 921	5.4%	(2 259)	-1.0%	54 196	24.7%	15 142	27.7%	-114.9%
Total Fezile Dabi			925 835	938 543	63 745	6.9%	54 178	5.9%	41 411	4.4%	42 805	4.6%	202 139	21.5%	47 844	21.1%	-10.5%
Total Free State			1 848 634	1 933 459	298 316	16.1%	298 564	16.2%	254 290	13.2%	252 868	13.1%	1 104 038	57.1%	246 767	56.9%	2.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	450 847	461 188	87 636	19.4%	94 292	20.9%	91 068	19.7%	104 179	22.6%	377 174	81.8%	161 187	43.0%	-35.4%
A	City Of Johannesburg	JHB	1 024 295	1 070 167	245 906	24.0%	194 670	19.0%	188 330	17.6%	231 398	21.6%	860 304	80.4%	214 296	85.3%	8.0%
A	City Of Tshwane	TSH	618 018	722 827	149 434	24.2%	216 981	35.1%	223 219	30.9%	200 428	27.7%	790 062	109.3%	170 394	86.6%	17.6%
Total Metros			2 093 160	2 254 182	482 976	23.1%	505 942	24.2%	502 617	22.3%	536 005	23.8%	2 027 540	89.9%	545 876	68.4%	-1.8%
B	Emfuleni	GT421	127 468	127 468	30 940	24.3%	32 985	25.9%	40 470	31.7%	30 922	24.3%	135 319	106.2%	37 325	86.3%	-17.2%
B	Midvaal	GT422	24 911	24 906	6 712	26.9%	4 488	18.0%	5 220	21.0%	3 247	13.0%	19 667	79.0%	5 131	88.0%	-36.7%
B	Lesedi	GT423	22 070	25 452	5 231	23.7%	5 264	23.9%	7 121	28.0%	6 251	24.6%	23 867	93.8%	5 822	82.0%	7.4%
C	Sedibeng	DC42	41 740	47 556	10 565	25.3%	11 066	26.5%	10 983	23.1%	12 783	26.9%	45 397	95.5%	11 913	89.7%	7.3%
Total Sedibeng			216 190	225 382	53 449	24.7%	53 803	24.9%	63 795	28.3%	53 203	23.6%	224 250	99.5%	60 190	86.6%	-11.6%
B	Mogale City	GT481	73 607	91 939	15 683	21.3%	19 629	26.7%	21 959	23.9%	21 332	23.2%	78 603	85.5%	17 513	81.3%	21.8%
B	Randfontein	GT482	62 794	-	9 457	15.1%	24 167	38.5%	15 059	0.0%	14 521	0.0%	63 205	0.0%	14 672	0.0%	-1.0%
B	Westonaria	GT483	35 088	31 192	6 165	17.6%	4 526	12.9%	44 164	141.6%	4 076	13.1%	58 931	188.9%	5 462	94.4%	-25.4%
B	Merafong City	GT484	86 907	104 410	30 293	34.9%	30 134	34.7%	31 506	30.2%	31 553	30.2%	123 486	118.5%	33 103	118.5%	-4.7%
C	West Rand	DC48	41 495	50 123	9 018	21.7%	10 788	26.0%	12 977	25.9%	13 656	27.2%	46 438	92.6%	8 479	77.8%	61.1%
Total West Rand			299 891	277 664	70 615	23.5%	89 246	29.8%	125 664	45.3%	85 138	30.7%	370 663	133.5%	79 229	120.9%	7.5%
Total Gauteng			2 609 241	2 752 228	607 040	23.3%	648 991	24.9%	692 077	25.1%	674 346	24.5%	2 622 453	95.1%	685 296	73.6%	-1.6%

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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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	287 979	321 192	72 964	25.3%	78 875	27.4%	96 587	30.1%	85 690	26.7%	334 116	104.0%	63 758	96.9%	34.4%
Total Metros			287 979	321 192	72 964	25.3%	78 875	27.4%	96 587	30.1%	85 690	26.7%	334 116	104.0%	63 758	96.9%	34.4%
B	Vulamehlo	KZN211	11 593	12 153	2 305	19.9%	2 660	22.9%	3 170	26.1%	2 423	19.9%	10 558	86.9%	12 308	360.9%	-80.3%
B	Umdoni	KZN212	15 424	15 342	2 744	17.8%	2 810	18.2%	2 207	14.4%	2 083	13.6%	9 845	64.2%	2 445	72.8%	-14.8%
B	Umzumbe	KZN213	11 368	12 718	1 477	13.0%	2 622	23.1%	2 855	22.4%	2 622	20.6%	9 576	75.3%	2 468	89.8%	6.2%
B	uMuziwabantu	KZN214	14 713	14 736	3 009	20.5%	3 474	23.6%	3 460	23.5%	4 041	27.4%	13 983	94.9%	3 524	114.8%	14.7%
B	Eziqoleni	KZN215	651	-	466	71.5%	639	98.2%	1 205	0.0%	564	0.0%	2 874	0.0%	753	72.6%	-25.2%
B	Hibiscus Coast	KZN216	142 544	142 544	11 419	8.0%	17 583	12.3%	9 345	6.6%	18 615	13.1%	56 963	40.0%	16 465	58.7%	13.1%
C	Ugu	DC21	39 891	43 965	8 296	20.8%	11 116	27.9%	8 514	19.4%	9 233	21.0%	37 159	84.5%	10 694	79.4%	-13.7%
Total Ugu			236 184	241 458	29 715	12.6%	40 906	17.3%	30 757	12.7%	39 580	16.4%	140 957	58.4%	48 657	91.5%	-18.7%
B	uMshwathi	KZN221	27 627	27 950	6 947	25.1%	6 593	23.9%	6 888	24.6%	7 777	27.8%	28 206	100.9%	6 445	91.6%	20.7%
B	uMngeni	KZN222	23 600	45 892	4 777	20.2%	5 049	21.4%	4 801	10.5%	5 170	11.3%	19 798	43.1%	5 741	71.4%	-9.9%
B	Mpopana	KZN223	5 295	6 654	611	11.5%	659	12.4%	789	11.9%	767	11.5%	2 826	42.5%	796	40.7%	-3.6%
B	Impendle	KZN224	-	1 671	1 336	0.0%	1 676	0.0%	1 750	104.7%	23	1.4%	4 785	286.3%	751	52374.4%	-97.0%
B	Msunuzi	KZN225	115 482	55 591	15 472	13.4%	24 203	21.0%	19 325	34.8%	33 231	59.8%	92 232	165.9%	30 877	99.8%	7.6%
B	Mkhambathini	KZN226	-	-	1 259	0.0%	888	0.0%	-	0.0%	-	0.0%	2 147	0.0%	7 465	0.0%	-100.0%
B	Richmond	KZN227	8 156	8 288	1 561	19.1%	2 095	25.7%	1 919	23.2%	1 914	23.1%	7 489	90.4%	1 593	92.4%	20.1%
C	uMgungundlovu	DC22	40 039	42 326	9 079	22.4%	9 079	22.4%	10 888	25.7%	7 807	18.4%	37 154	87.8%	8 475	82.3%	-7.9%
Total uMgungundlovu			220 198	188 373	41 044	18.6%	50 541	23.0%	46 360	24.6%	56 691	30.1%	194 636	103.3%	62 143	95.6%	-8.8%
B	Ennambithi/Ladysmith	KZN232	69 408	87 716	17 118	24.7%	11 077	16.0%	13 628	15.5%	16 714	19.1%	58 537	66.7%	42	54.1%	39916.7%
B	Indaka	KZN233	9 259	8 760	2 010	21.7%	1 957	21.1%	2 175	24.8%	1 884	21.5%	8 026	91.6%	1 880	84.9%	0.2%
B	Umishezi	KZN234	6 617	19 520	4 044	61.1%	3 215	48.6%	5 374	27.5%	5 621	28.8%	18 253	93.5%	5 797	111.2%	-3.0%
B	Okhahlamba	KZN235	21 667	21 636	4 163	19.2%	4 273	19.7%	4 110	19.0%	5 213	24.1%	17 759	82.1%	5 504	63.6%	-5.3%
B	Imbabazane	KZN236	10 921	-	14 489	132.7%	4 285	39.2%	3 408	0.0%	4 553	0.0%	26 735	0.0%	13 217	323.0%	-65.5%
C	Uthukela	DC23	31 437	65 726	3 735	11.9%	4 836	15.4%	3 506	5.3%	8 200	12.5%	20 276	30.8%	4 785	136.2%	71.4%
Total Uthukela			149 310	203 359	45 558	30.5%	29 643	19.9%	32 201	15.8%	42 184	20.7%	149 586	73.6%	31 223	110.1%	35.1%
B	Endumeni	KZN241	22 557	23 440	3 467	15.4%	3 057	13.6%	4 120	17.6%	4 053	17.3%	14 696	62.7%	3 958	67.6%	2.4%
B	Nquthu	KZN242	111 465	111 316	3 222	2.9%	3 300	3.0%	5 168	4.6%	4 343	3.9%	16 032	14.4%	4 490	21.3%	-3.3%
B	Msinga	KZN244	-	95 303	10 176	0.0%	11 994	0.0%	11 126	11.7%	18 337	19.2%	51 633	54.2%	12 365	28.6%	48.3%
B	Umvoti	KZN245	-	-	4 121	0.0%	4 567	0.0%	4 664	0.0%	3 827	0.0%	17 178	0.0%	5 651	126.1%	-32.3%
C	Umzinyathi	DC24	16 817	20 404	1 939	11.5%	4 939	29.4%	5 170	25.3%	4 288	21.0%	16 335	80.1%	2 656	70.0%	61.4%
Total Umzinyathi			150 839	250 463	22 924	15.2%	27 856	18.5%	30 248	12.1%	34 848	13.9%	115 876	46.3%	29 120	36.5%	19.7%
B	Newcastle	KZN252	87 243	87 458	18 016	20.7%	23 259	26.7%	14 569	16.7%	24 666	28.2%	80 510	92.1%	353 149	128.3%	-93.0%
B	eMadlangeni	KZN253	8 114	8 619	1 481	18.3%	1 833	22.6%	1 456	16.9%	1 802	20.9%	6 573	76.3%	1 168	76.8%	54.3%
B	Dannhauser	KZN254	5 412	125 564	3 935	72.7%	3 702	68.4%	4 734	3.8%	3 428	2.7%	15 800	12.6%	4 374	92.9%	-21.6%
C	Amajuba	DC25	17 826	19 452	4 128	23.2%	4 370	24.5%	3 666	18.8%	4 846	24.9%	17 009	87.4%	(1 114)	138.1%	-535.0%
Total Amajuba			118 594	241 094	27 560	23.2%	33 164	28.0%	24 426	10.1%	34 742	14.4%	119 892	49.7%	357 577	127.6%	-90.3%
B	eDumbe	KZN261	79 028	16 964	3 703	4.7%	5 417	6.9%	4 375	25.8%	3 722	21.9%	17 217	101.5%	4 683	20.0%	-20.5%
B	uPhongolo	KZN262	22 118	21 907	4 225	19.1%	4 110	18.6%	4 284	19.6%	5 647	25.8%	18 266	83.4%	5 340	81.0%	5.7%
B	Abaqulusi	KZN263	39 773	41 596	8 248	20.7%	11 044	27.8%	11 678	28.1%	10 166	24.4%	41 136	98.9%	75 770	279.7%	-86.6%
B	Nongoma	KZN265	14 496	17 487	4 137	28.5%	4 282	29.5%	4 486	25.7%	5 324	30.4%	18 229	104.2%	3 874	114.2%	37.4%
B	Ulundi	KZN266	40 412	23 798	4 925	12.2%	5 282	13.1%	6 488	27.3%	5 441	22.9%	22 136	93.0%	1 152	496.6%	372.5%
C	Zululand	DC26	87 517	90 517	8 548	9.8%	35 100	40.1%	18 558	20.5%	11 785	13.0%	73 990	81.7%	6 101	41.4%	93.2%
Total Zululand			283 345	212 269	33 785	11.9%	65 234	23.0%	49 870	23.5%	42 085	19.8%	190 974	90.0%	96 920	93.1%	-56.6%
B	Umkhanyakade	KZN271	17 590	20 977	2 875	16.3%	5 022	28.6%	6 080	29.0%	6 672	31.8%	20 650	98.4%	4 077	33.7%	63.7%
B	Jozini	KZN272	-	25 683	6 879	0.0%	7 206	0.0%	6 226	24.2%	6 216	24.2%	26 528	103.3%	7 020	73.3%	-11.5%
B	The Big 5 False Bay	KZN273	4 595	7 663	4 471	97.3%	2 321	50.5%	2 203	28.7%	3 385	44.2%	12 380	161.6%	2 135	0.0%	58.6%
B	Hlabisa	KZN274	25 141	15 719	5 016	20.0%	9 800	39.0%	4 367	27.8%	3 173	20.2%	22 356	142.2%	13 837	148.0%	-77.1%
B	Mtubatuba	KZN275	11 984	20 922	4 690	39.1%	8 197	68.4%	4 890	23.4%	5 448	26.0%	23 225	111.0%	3 097	75.9%	75.9%
C	Umkhanyakade	DC27	29 490	180 456	9 779	33.2%	7 903	26.8%	10 761	6.0%	8 423	4.7%	36 865	20.4%	4 918	13.6%	71.3%
Total Umkhanyakade			88 800	271 421	33 711	38.0%	40 450	45.6%	34 527	12.7%	33 317	12.3%	142 004	52.3%	35 084	43.1%	-5.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th 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	Mtolozi	KZN281	6 927	65 686	18 682	269.7%	17 029	245.8%	18 206	27.7%	16 700	25.4%	70 618	107.5%	16 572	100.8%	0.8%
B	uMhlatuze	KZN282	1 233	1 266	(1 244)	-100.9%	1 051	85.2%	1 968	155.5%	342	27.0%	2 117	167.3%	6 755	91.4%	-94.9%
B	Ntambanana	KZN283	7 435	9 733	1 168	15.7%	1 171	15.7%	1 744	17.9%	2 196	22.6%	6 279	64.5%	2 701	0.0%	-18.7%
B	uMlalazi	KZN284	49 554	51 300	10 339	20.9%	11 627	23.5%	11 862	23.1%	16 838	32.8%	50 666	98.8%	12 189	112.8%	38.1%
B	Mthonjaneni	KZN285	7 303	7 047	1 633	22.4%	2 163	29.6%	1 685	23.9%	1 495	21.2%	6 975	99.0%	1 350	91.9%	10.8%
B	Nkandla	KZN286	7 789	21 473	3 546	45.5%	3 888	49.9%	3 673	17.1%	4 371	20.4%	15 478	72.1%	3 656	186.2%	19.5%
C	uThungulu	DC28	20 186	36 215	3 983	19.7%	6 171	30.6%	4 210	11.6%	10 822	29.9%	25 186	69.5%	4 677	79.0%	131.4%
	Total uThungulu		100 428	192 720	38 106	37.9%	43 101	42.9%	43 348	22.5%	52 765	27.4%	177 319	92.0%	47 900	113.3%	10.2%
B	Mandeni	KZN291	23 434	23 434	6 733	28.7%	6 529	27.9%	6 717	28.7%	7 063	30.1%	27 041	115.4%	5 338	109.1%	32.3%
B	KwaDukuza	KZN292	72 095	70 548	13 279	18.4%	13 385	18.6%	2 656	3.8%	21 829	30.9%	51 149	72.5%	13 539	54.1%	61.2%
B	Ndwedwe	KZN293	21 645	23 195	5 420	25.0%	7 676	35.5%	5 322	22.9%	6 736	29.0%	25 153	108.4%	5 776	107.0%	16.6%
B	Maphumulo	KZN294	-	14 969	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	60 757	62 868	21 456	35.3%	15 581	25.6%	13 414	21.3%	11 605	18.5%	62 056	98.7%	12 503	89.3%	-7.2%
	Total iLembe		177 931	195 014	46 888	26.4%	43 170	24.3%	28 108	14.4%	47 232	24.2%	165 399	84.8%	37 157	79.2%	27.1%
B	Ingwe	KZN31	16 569	13 369	3 780	22.8%	3 806	23.0%	4 245	31.8%	5 946	44.5%	17 777	133.0%	-	168.5%	0.0%
B	Kwa Sani	KZN432	5 758	6 074	1 286	22.3%	1 146	19.9%	4 056	66.8%	1 137	18.7%	7 625	125.5%	1 157	74.8%	-1.8%
B	Greater Kokstad	KZN433	24 175	18 362	4 640	19.2%	2 914	12.1%	3 522	19.2%	4 074	22.2%	15 150	82.5%	6 474	80.2%	-37.1%
B	Ubuhebezwe	KZN434	15 336	15 055	2 874	18.7%	3 166	20.6%	3 894	25.9%	4 079	27.1%	14 012	93.1%	3 804	84.9%	7.2%
B	Umzimkhulu	KZN435	25 342	25 948	5 908	23.3%	5 787	22.8%	5 971	23.0%	6 121	23.6%	23 786	91.7%	5 611	100.7%	9.1%
C	Harry Gwala	DC43	18 956	18 718	3 924	20.7%	4 236	22.3%	4 090	21.9%	4 467	23.9%	16 717	89.3%	5 685	125.7%	-21.4%
	Total Harry Gwala		106 136	97 528	22 412	21.1%	21 054	19.8%	25 779	26.4%	25 823	26.5%	95 067	97.5%	22 733	104.9%	13.6%
	Total Kwazulu-Natal		1 919 743	2 414 891	414 667	21.6%	473 992	24.7%	442 211	18.3%	494 956	20.5%	1 825 826	75.6%	832 270	97.4%	-40.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	36 888	35 755	7 602	20.6%	8 110	22.0%	8 185	22.9%	9 810	27.4%	33 708	94.3%	8 018	95.6%	22.4%
B	Greater Letaba	LIM332	38 307	38 146	7 351	19.2%	8 755	22.9%	9 591	25.1%	9 595	25.2%	35 293	92.5%	9 321	93.4%	2.9%
B	Greater Tzaneen	LIM333	31 990	32 601	9 083	28.4%	7 059	22.1%	8 106	24.9%	7 442	22.8%	31 690	97.2%	7 128	98.7%	4.4%
B	Ba-Phalaborwa	LIM334	36 456	33 534	5 858	16.1%	5 966	16.4%	6 451	19.2%	6 463	19.3%	24 737	73.8%	5 959	72.5%	8.5%
B	Maruleng	LIM335	20 442	21 548	5 177	25.3%	4 861	23.8%	4 812	22.3%	4 773	22.2%	19 622	91.1%	4 774	85.6%	0.0%
C	Mopani	DC33	52 889	45 838	11 551	21.8%	9 228	17.4%	8 754	19.1%	7 381	16.1%	36 915	80.5%	11 436	79.7%	-35.5%
	Total Mopani		216 972	207 421	46 622	21.5%	43 979	20.3%	45 899	22.1%	45 465	21.9%	181 964	87.7%	46 636	87.0%	-2.5%
B	Musina	LIM341	37 967	37 967	32 939	86.8%	17 523	46.2%	3 792	10.0%	8 990	23.7%	63 244	166.6%	5 847	85.4%	53.8%
B	Mutale	LIM342	15 925	15 392	3 081	19.3%	3 079	19.3%	2 096	13.6%	4 233	27.5%	12 489	81.1%	1 750	66.0%	141.8%
B	Thulamela	LIM343	107 580	107 580	4 313	4.0%	16 887	15.7%	13 860	12.9%	14 299	13.3%	49 358	45.9%	28 631	69.7%	-50.1%
B	Makhado	LIM344	126 113	19 359	12 711	10.1%	11 256	8.9%	11 492	59.4%	14 876	76.8%	50 335	260.0%	10 163	135.7%	46.4%
C	Vhembe	DC34	40 595	44 877	7 246	17.8%	11 610	28.6%	9 828	21.9%	13 356	29.8%	42 040	93.7%	11 588	165.8%	15.3%
	Total Vhembe		328 181	225 175	60 289	18.4%	60 355	18.4%	41 068	18.2%	55 754	24.8%	217 466	96.6%	57 980	87.8%	-3.8%
B	Blouberg	LIM351	30 642	31 329	7 299	23.8%	8 190	26.7%	9 409	30.0%	7 494	23.9%	32 393	103.4%	5 856	113.5%	28.0%
B	Aganang	LIM352	13 373	13 634	3 588	26.8%	3 508	26.2%	4 072	29.9%	3 390	24.9%	14 557	106.8%	6 586	0.0%	-48.5%
B	Molemole	LIM353	23 405	25 603	4 872	20.8%	4 930	21.1%	6 878	26.9%	7 066	27.6%	23 746	92.7%	6 385	85.6%	10.7%
B	Polokwane	LIM354	105 632	-	17 043	16.1%	16 692	15.8%	13 812	0.0%	25 277	0.0%	72 824	0.0%	11 270	0.0%	124.3%
B	Lepelle-Nkumpi	LIM355	25 431	24 228	5 508	21.7%	5 828	22.9%	6 907	28.5%	6 423	26.5%	24 665	101.8%	4 297	41.6%	49.5%
C	Capricorn	DC35	63 164	61 896	-	0.0%	10 361	16.4%	16 438	26.6%	15 020	24.3%	41 820	67.6%	-	31.4%	0.0%
	Total Capricorn		261 645	156 690	38 310	14.6%	49 509	18.9%	57 517	36.7%	64 670	41.3%	210 006	134.0%	34 394	116.5%	88.0%
B	Thabazimbi	LIM361	21 581	24 695	6 310	29.2%	7 978	37.0%	5 799	23.5%	7 432	30.1%	27 519	111.4%	-	15.2%	0.0%
B	Lephalale	LIM362	34 462	34 462	1 764	5.1%	-	0.0%	-	0.0%	-	0.0%	1 764	5.1%	3 979	82.7%	-100.0%
B	Mookgopong	LIM364	29 372	30 080	6 632	22.6%	14 374	48.9%	3 635	12.1%	4 167	13.9%	28 808	95.8%	6 564	93.8%	-36.5%
B	Modimolle	LIM365	20 524	25 116	3 401	16.6%	1 963	9.6%	3 531	14.1%	2 101	8.4%	10 996	43.8%	(1 931)	31.4%	-208.8%
B	Bela Bela	LIM366	12 727	16 271	3 398	26.7%	1 849	14.5%	957	5.9%	-	0.0%	6 204	38.1%	3 259	94.8%	-100.0%
B	Mogalakwena	LIM367	109 036	98 922	15 686	14.4%	10 521	9.6%	11 044	11.2%	12 418	12.6%	49 669	50.2%	14 168	49.1%	-12.4%
C	Waterberg	DC36	28 245	28 673	5 798	20.5%	6 499	23.0%	6 511	22.7%	7 000	24.4%	25 808	90.0%	9 714	95.8%	-27.9%
	Total Waterberg		255 946	258 218	42 990	16.8%	43 183	16.9%	31 476	12.2%	33 119	12.8%	150 767	58.4%	35 754	64.1%	-7.4%
B	Ephraim Mogale	LIM471	20 011	20 011	5 012	25.0%	5 170	25.8%	5 403	27.0%	5 935	29.7%	21 520	107.5%	5 326	99.5%	11.4%
B	Elias Mtsotledi	LIM472	57 752	35 931	6 107	10.6%	7 298	12.6%	6 273	17.5%	8 080	22.5%	27 759	77.3%	6 296	84.5%	28.3%
B	Makhuduthamaga	LIM473	35 439	35 629	8 693	24.5%	6 963	19.6%	7 829	22.0%	9 507	26.7%	32 992	92.6%	7 732	88.2%	23.0%
B	Fetakgomo	LIM474	16 665	17 040	3 948	23.7%	3 937	23.6%	4 466	26.2%	4 596	27.0%	16 947	99.4%	750	109.0%	512.6%
B	Greater Tubatse	LIM475	-	-	5 557	0.0%	6 196	0.0%	2 911	0.0%	4 471	0.0%	19 135	0.0%	2 822	0.0%	58.4%
C	Sekhukhune	DC47	82 354	88 947	17 063	20.7%	23 496	28.5%	18 607	20.9%	20 282	22.8%	79 449	89.3%	22 727	101.7%	-10.8%
	Total Sekhukhune		212 221	197 558	46 380	21.9%	53 061	25.0%	45 489	23.0%	52 871	26.8%	197 801	100.1%	45 654	101.6%	15.8%
	Total Limpopo		1 274 966	1 045 063	234 592	18.4%	250 086	19.6%	221 449	21.2%	251 877	24.1%	958 005	91.7%	220 418	87.9%	14.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	49 292	135 175	8 397	17.0%	10 278	20.9%	8 701	6.4%	9 221	6.8%	36 598	27.1%	6 808	123.9%	35.4%
B	Msakaligwa	MP302	44 141	31 705	9 382	21.3%	10 438	23.6%	8 681	27.4%	10 003	31.6%	38 505	121.4%	6 173	115.6%	62.0%
B	Mkhondo	MP303	20 359	37 089	5 029	24.7%	5 398	26.5%	6 611	17.8%	7 540	20.3%	24 577	66.3%	6 981	70.5%	8.0%
B	Phekley Ka Seme (MP)	MP304	32 374	38 002	4 087	12.6%	5 405	16.7%	5 362	14.1%	5 060	13.3%	19 913	52.4%	4 717	178.0%	7.3%
B	Lekwa	MP305	192 000	169 385	4 370	2.3%	10 570	5.5%	5 693	3.4%	6 104	3.6%	26 736	15.8%	9 140	149.4%	-33.2%
B	Dipaleseng	MP306	15 871	86 081	2 353	14.8%	3 068	19.3%	5 564	6.5%	3 784	4.4%	14 768	17.2%	5 834	225.8%	-35.1%
B	Govan Mbeki	MP307	134 018	134 018	11 005	8.2%	10 839	8.1%	11 479	8.6%	8 010	6.0%	41 333	30.8%	6 194	117.7%	29.3%
C	Gert Sibande	DC30	24 847	25 111	5 786	23.3%	5 364	21.6%	5 267	21.0%	5 495	21.9%	21 913	87.3%	5 063	92.8%	8.5%
	Total Gert Sibande		512 903	656 566	50 409	9.8%	61 360	12.0%	57 358	8.7%	55 216	8.4%	224 343	34.2%	50 909	123.3%	8.5%
B	Victor Khanye	MP311	25 603	17 721	5 342	20.9%	5 746	22.4%	6 178	34.9%	4 692	26.5%	21 957	123.9%	5 106	95.4%	-8.1%
B	Emalaheni (Mp)	MP312	61 664	81 306	13 002	21.1%	21 212	34.4%	18 688	23.0%	20 556	25.3%	73 458	90.3%	12 408	86.6%	65.7%
B	Steve Tshwete	MP313	76 649	76 677	16 710	21.8%	17 498	22.8%	17 808	23.2%	19 464	25.4%	71 481	93.2%	18 931	101.0%	2.8%
B	Emakhazeni	MP314	43 373	48 728	4 231	9.8%	4 829	11.1%	8 606	17.7%	2 897	5.9%	20 563	42.2%	13 534	66.8%	-78.6%
B	Thembiwe Hani	MP315	74 518	233 410	7 007	9.4%	16 567	22.2%	23 395	10.0%	8 993	3.9%	55 962	24.0%	18 610	53.3%	-51.7%
B	Dr J.S. Moroka	MP316	30 704	177 223	8 220	26.8%	8 390	27.3%	9 442	5.3%	9 214	5.2%	35 266	19.9%	10 615	86.7%	-13.2%
C	Nkangala	DC31	73 731	70 250	12 266	16.6%	12 664	17.2%	11 605	16.5%	21 354	30.4%	57 890	82.4%	8 101	84.8%	163.6%
	Total Nkangala		386 243	705 316	66 779	17.3%	86 906	22.5%	95 722	13.6%	87 170	12.4%	336 577	47.7%	87 305	78.2%	-0.2%
B	Thaba Chweu	MP321	30 441	29 755	8 125	26.7%	8 203	26.9%	8 975	30.2%	8 186	27.5%	33 490	112.6%	5 866	181.0%	39.6%
B	Mbombela	MP322	102 678	128 686	32 032	31.2%	35 874	34.9%	37 332	29.0%	38 441	29.9%	143 679	111.7%	29 378	166.7%	30.8%
B	Umjindi	MP323	11 219	-	3 320	29.6%	5 097	45.4%	5 989	0.0%	4 416	0.0%	18 822	0.0%	4 343	115.1%	1.7%
B	Nkomazi	MP324	39 619	39 619	12 422	31.4%	11 924	30.1%	11 835	29.9%	10 383	26.2%	46 565	117.5%	4 710	95.5%	120.5%
B	Bushbuckridge	MP325	59 636	59 636	6 371	10.7%	4 250	7.1%	6 833	11.5%	6 670	11.2%	24 125	40.5%	6 461	74.3%	3.2%
C	Ehlanzeni	DC32	37 895	38 670	7 452	19.7%	10 415	27.5%	7 835	20.3%	10 449	27.0%	36 150	93.5%	8 844	86.9%	18.2%
	Total Ehlanzeni		281 488	296 367	69 721	24.8%	75 763	26.9%	78 799	26.6%	78 546	26.5%	302 829	102.2%	59 603	124.0%	31.8%
	Total Mpumalanga		1 180 633	1 658 248	186 909	15.8%	224 028	19.0%	231 880	14.0%	220 932	13.3%	863 749	52.1%	197 817	102.0%	11.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	59 479	242 619	13 756	23.1%	12 487	21.0%	12 906	5.3%	12 639	5.2%	51 788	21.3%	10 853	14.0%	16.5%
B	Madibeng	NW372	69 233	69 233	14 071	20.3%	19 251	27.8%	17 421	25.2%	14 738	21.3%	65 482	94.6%	15 979	81.6%	-7.8%
B	Rustenburg	NW373	161 459	138 702	29 081	18.0%	34 052	21.1%	29 942	21.6%	23 693	17.1%	116 768	84.2%	51 895	96.9%	-54.3%
B	Kgetlengrivier	NW374	23 238	22 226	4 053	17.4%	3 043	13.1%	2 439	11.0%	5 933	26.7%	15 468	69.6%	6 760	124.4%	-12.2%
B	Moses Kotane	NW375	75 811	63 585	14 583	19.2%	19 991	26.4%	16 333	25.7%	19 515	30.7%	70 421	110.8%	15 643	84.5%	24.8%
C	Bojanala Platinum	DC37	-	-	15 716	0.0%	21 609	0.0%	17 359	0.0%	-	0.0%	54 684	0.0%	15 831	0.0%	-100.0%
Total Bojanala Platinum			389 221	536 366	91 260	23.4%	110 433	28.4%	96 401	18.0%	76 517	14.3%	374 612	69.8%	116 960	72.5%	-34.6%
B	Ratlou	NW381	27 738	34 857	7 874	28.4%	7 841	28.3%	7 201	20.7%	6 644	19.1%	29 559	84.8%	8 533	97.1%	-22.1%
B	Tswaing	NW382	34 080	32 827	7 091	20.8%	7 099	20.8%	5 337	16.3%	3 564	10.9%	23 090	70.3%	6 721	67.1%	-47.0%
B	Mafikeng	NW383	98 176	150 364	15 109	15.4%	18 866	19.2%	16 500	11.0%	16 231	10.8%	66 706	44.4%	17 632	84.4%	-7.9%
B	Ditsobotla	NW384	32 460	34 092	7 615	23.5%	6 742	20.8%	5 260	15.4%	6 736	19.8%	26 353	77.3%	5 330	50.2%	26.4%
B	Ramotshere Moiloa	NW385	29 812	32 146	6 412	21.5%	6 015	20.2%	5 999	18.7%	5 375	16.7%	23 800	74.0%	5 455	84.7%	-1.5%
C	Ngaka Modiri Molema	DC38	56 395	97 365	31 507	55.9%	23 522	41.7%	19 107	19.6%	24 712	25.4%	98 849	101.5%	12 406	96.5%	99.2%
Total Ngaka Modiri Molema			278 661	381 652	75 608	27.1%	70 084	25.2%	59 403	15.6%	63 262	16.6%	268 357	70.3%	56 077	80.8%	12.8%
B	Naledi (Nw)	NW392	19 449	21 060	4 530	23.3%	4 791	24.6%	6 438	30.6%	6 637	31.5%	22 397	106.3%	5 503	105.0%	20.6%
B	Mamusa	NW393	-	34 219	2 864	0.0%	3 497	0.0%	3 284	9.6%	3 726	10.9%	13 371	39.1%	4 925	0.0%	-24.3%
B	Greater Taung	NW394	48 949	48 949	7 037	14.4%	7 094	14.5%	8 995	18.4%	9 213	18.8%	32 339	66.1%	8 120	89.1%	13.5%
B	Lekwa-Teemane	NW396	35 113	33 946	7 443	21.2%	4 137	11.8%	2 912	8.6%	4 416	13.0%	18 908	55.7%	21 267	126.3%	-79.2%
B	Molopo-Kagisano	NW397	29 941	29 941	4 110	13.7%	5 512	18.4%	3 338	11.1%	1 768	5.9%	14 728	49.2%	4 713	145.3%	-62.5%
C	Dr Ruth Segomotsi Mompati	DC39	35 985	35 985	5 143	14.3%	6 035	16.8%	6 258	17.4%	6 043	16.8%	23 479	65.2%	4 235	88.2%	42.7%
Total Dr Ruth Segomotsi Mompati			169 437	204 100	31 127	18.4%	31 065	18.3%	31 225	15.3%	31 802	15.6%	125 220	61.4%	48 764	117.4%	-34.8%
B	Ventersdorp	NW401	11 443	10 080	2 536	22.2%	2 437	21.3%	2 497	24.8%	2 428	24.1%	9 899	98.2%	3 418	99.4%	-29.0%
B	Tlokwe	NW402	454 081	71 728	15 788	3.5%	16 483	3.6%	16 682	23.3%	17 355	24.2%	66 308	92.4%	15 643	91.7%	10.9%
B	City Of Matlosana	NW403	223 001	(50 468)	41 142	18.4%	113 612	50.9%	90 801	-179.9%	140 712	-278.8%	386 268	-765.4%	85 618	107.4%	64.3%
B	Maquassi Hills	NW404	32 051	32 051	3 749	11.7%	4 290	13.4%	5 170	16.1%	4 803	15.0%	18 012	56.2%	19 552	77.3%	-75.4%
C	Dr Kenneth Kaunda	DC40	96 211	95 077	9 155	9.5%	12 418	12.9%	8 979	9.4%	18 308	19.3%	48 859	51.4%	11 204	46.9%	63.4%
Total Dr Kenneth Kaunda			816 785	158 468	72 370	8.9%	149 240	18.3%	124 130	78.3%	183 606	115.9%	529 346	334.0%	135 435	89.2%	35.6%
Total North West			1 654 104	1 280 586	270 364	16.3%	360 823	21.8%	311 159	24.3%	355 187	27.7%	1 297 535	101.3%	357 235	83.4%	-0.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	18 523	14 741	3 937	21.3%	4 112	22.2%	4 609	31.3%	4 491	30.5%	17 150	116.3%	3 163	104.1%	42.0%
B	Ga-Segonyana	NC452	16 597	25 653	4 478	27.0%	5 077	30.6%	11 675	45.5%	4 112	16.0%	25 341	98.8%	3 636	92.7%	13.1%
B	Gamagara	NC453	17 358	15 956	3 103	17.9%	4 836	27.9%	2 578	16.2%	9 960	62.4%	20 476	128.3%	1 820	76.8%	447.3%
C	John Taolo Gaetsewe	DC45	21 052	21 052	5 298	25.2%	4 808	22.8%	5 076	24.1%	6 340	30.1%	21 522	102.2%	4 802	91.7%	32.0%
Total John Taolo Gaetsewe			73 531	77 402	16 815	22.9%	18 834	25.6%	23 938	30.9%	24 902	32.2%	84 489	109.2%	13 421	90.7%	85.5%
B	Richtersveld	NC061	2 123	6 330	690	32.5%	2 540	119.6%	725	11.5%	983	15.5%	4 938	78.0%	1 076	0.0%	-8.6%
B	Nama Khoi	NC062	17 534	17 534	4 441	25.3%	5 008	28.6%	5 684	32.4%	2 998	17.1%	18 131	103.4%	4 294	102.7%	-30.2%
B	Kamiesberg	NC064	6 305	6 177	2 454	38.9%	1 745	27.7%	1 888	30.6%	1 282	20.8%	7 370	119.3%	1 524	255.2%	-15.9%
B	Hantam	NC065	7 433	12 092	2 370	31.9%	2 370	29.5%	1 714	14.2%	3 084	25.5%	9 360	77.4%	1 998	121.6%	54.3%
B	Karoo Hoogland	NC066	4 068	4 251	876	21.5%	928	22.8%	808	19.0%	828	19.5%	3 440	80.9%	936	7.4%	-11.5%
B	Khai-Ma	NC067	4 667	3 905	702	15.0%	703	15.1%	923	23.6%	898	23.0%	3 226	82.6%	916	96.0%	-2.0%
C	Namakwa	DC6	28 504	27 653	3 296	11.6%	6 504	22.8%	4 021	14.5%	5 578	20.2%	19 400	70.2%	2 612	70.2%	113.6%
Total Namakwa			70 633	77 943	14 830	21.0%	19 620	27.8%	15 764	20.2%	15 651	20.1%	65 865	84.5%	13 356	55.4%	17.2%
B	Ubutu	NC071	10 097	10 097	1 107	11.0%	1 369	13.6%	1 275	12.6%	4 002	39.6%	7 753	76.8%	1 421	225.0%	181.6%
B	Umsobomvu	NC072	18 724	20 619	3 864	20.6%	4 492	24.0%	4 492	21.8%	4 330	21.0%	17 181	83.3%	4 843	92.7%	-10.6%
B	Emthanjeni	NC073	12 506	12 307	2 733	21.9%	2 644	21.1%	2 782	22.6%	3 383	27.5%	11 542	93.8%	7 193	181.7%	-53.0%
B	Kareeberg	NC074	17 266	17 266	6 385	37.0%	2 579	14.9%	1 498	8.7%	526	3.0%	10 988	63.6%	7 619	64.5%	-93.1%
B	Renoslerberg	NC075	7 197	7 197	703	9.8%	414	5.8%	328	4.6%	546	7.6%	1 991	27.7%	460	59.5%	18.7%
B	Thembelille	NC076	5 797	5 218	1 089	18.8%	1 365	23.6%	1 470	28.2%	1 293	24.8%	5 217	100.0%	919	63.7%	40.7%
B	Siyathemba	NC077	13 914	6 620	1 332	9.6%	1 610	11.6%	1 643	24.8%	1 805	27.3%	6 389	96.5%	1 720	68.7%	4.9%
B	Siyancuma	NC078	-	-	4 863	0.0%	4 285	0.0%	4 386	0.0%	4 992	0.0%	18 526	0.0%	4 517	0.0%	10.5%
C	Pixley Ka Seme (Nc)	DC7	10 714	17 223	2 054	19.2%	2 058	19.2%	2 123	12.3%	2 435	14.1%	8 669	50.3%	2 513	213.2%	-3.1%
Total Pixley ka Seme (NC)			96 214	96 546	24 760	25.7%	20 188	21.0%	19 997	20.7%	23 313	24.1%	88 257	91.4%	31 206	123.4%	-25.3%
B	Mier	NC081	2 699	2 790	114	4.2%	466	17.3%	447	16.0%	490	17.6%	1 518	54.4%	933	67.6%	-47.5%
B	IKail Garib	NC082	12 314	12 314	3 248	26.4%	3 212	26.1%	3 423	27.8%	3 083	25.0%	12 966	105.3%	3 936	107.5%	-21.7%
B	/Khara Hais	NC083	29 083	26 550	4 487	15.4%	4 782	16.4%	4 295	16.2%	4 691	17.7%	18 255	68.8%	4 244	76.2%	10.5%
B	IKheis	NC084	7 149	7 443	(180)	-2.5%	429	6.0%	(101)	-1.4%	703	9.5%	851	11.4%	(299)	34.1%	-335.4%
B	Tsantsabane	NC085	5 216	5 216	4 258	81.6%	852	16.3%	2 458	47.1%	1 535	29.4%	9 104	174.5%	3 354	833.9%	-54.2%
B	Kgatelopele	NC086	6 120	5 309	1 355	22.1%	1 357	22.2%	1 122	21.1%	410	7.7%	4 244	79.9%	1 137	229.3%	-64.0%
C	Z F Mgcawu	DC8	9 948	13 027	3 457	34.8%	2 711	27.3%	3 187	24.5%	2 954	22.7%	12 309	94.5%	3 572	87.9%	-17.3%
Total Siyanda			72 529	72 649	16 740	23.1%	13 809	19.0%	14 832	20.4%	13 866	19.1%	59 248	81.6%	16 877	112.4%	-17.8%
B	Sol Plaatje	NC091	349 774	349 162	86 544	24.7%	35 540	10.2%	42 823	12.3%	37 470	10.7%	202 377	58.0%	44 255	51.5%	-15.3%
B	Dikgallong	NC092	9 335	9 335	2 647	28.4%	2 382	25.5%	2 456	26.3%	2 579	27.6%	10 063	107.8%	1 942	112.7%	32.8%
B	Magareng	NC093	20 583	20 583	4 686	22.8%	4 730	23.0%	4 242	20.6%	4 185	20.3%	17 843	86.7%	4 400	75.5%	-4.9%
B	Phokwane	NC094	22 230	22 230	3 122	14.0%	3 293	14.8%	4 812	21.6%	4 087	18.4%	15 314	68.9%	5 281	100.8%	-22.6%
C	Frances Baard	DC9	19 240	19 825	3 579	18.6%	4 159	21.6%	3 829	19.3%	4 447	22.4%	16 014	80.8%	4 141	80.2%	7.4%
Total Frances Baard			421 163	421 137	100 577	23.9%	50 104	11.9%	58 161	13.8%	52 768	12.5%	261 611	62.1%	60 020	57.6%	-12.1%
Total Northern Cape			734 069	745 677	173 722	23.7%	122 555	16.7%	132 692	17.8%	130 500	17.5%	559 470	75.0%	134 880	72.4%	-3.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	354 083	336 601	82 089	23.2%	83 069	23.5%	75 849	22.5%	84 418	25.1%	325 426	96.7%	84 750	88.3%	-0.4%
	Total Metros		354 083	336 601	82 089	23.2%	83 069	23.5%	75 849	22.5%	84 418	25.1%	325 426	96.7%	84 750	88.3%	-0.4%
B	Matzikama	WC011	11 954	12 253	2 919	24.4%	2 200	18.4%	2 657	21.7%	2 376	19.4%	10 153	82.9%	2 542	85.2%	-6.5%
B	Cederberg	WC012	173 097	65 062	1 914	1.1%	2 448	1.4%	2 257	3.5%	1 614	2.5%	8 233	12.7%	1 770	11.6%	-8.8%
B	Bergrivier	WC013	18 513	17 665	4 391	23.7%	4 262	23.0%	3 514	19.9%	4 744	26.9%	16 912	95.7%	5 652	85.8%	-16.1%
B	Saldanha Bay	WC014	74 221	45 680	18 686	25.2%	12 862	17.3%	8 576	18.8%	1 586	3.5%	41 710	91.3%	16 091	88.8%	-90.1%
B	Swartland	WC015	15 681	22 683	5 682	36.2%	5 233	33.4%	4 978	21.9%	5 524	24.4%	21 418	94.4%	3 287	96.0%	68.1%
C	West Coast	DC1	14 065	14 630	3 316	23.6%	3 589	25.5%	2 905	19.9%	3 086	21.1%	12 896	88.1%	2 480	78.9%	24.4%
	Total West Coast		307 530	177 971	36 908	12.0%	30 595	9.9%	24 887	14.0%	18 931	10.6%	111 321	62.5%	31 822	62.1%	-40.5%
B	Witzenberg	WC022	18 332	19 252	3 900	21.3%	5 430	29.6%	5 776	30.0%	3 321	17.3%	18 428	95.7%	4 697	87.7%	-29.3%
B	Drakenstein	WC023	24 220	37 874	11 292	46.6%	15 797	65.2%	13 854	36.6%	19 289	50.9%	60 231	159.0%	18 672	88.3%	3.3%
B	Stellenbosch	WC024	65 754	66 552	11 131	16.9%	9 456	14.4%	14 430	21.7%	25 661	38.6%	60 678	91.2%	9 963	72.7%	157.6%
B	Breedevlei	WC025	40 317	37 760	10 224	25.4%	9 201	22.8%	9 482	25.1%	9 084	24.1%	37 991	100.6%	9 372	96.3%	-3.1%
B	Langeberg	WC026	32 377	31 469	6 855	21.2%	7 687	23.7%	6 364	20.2%	5 981	19.0%	26 888	85.4%	6 808	86.8%	-12.1%
C	Cape Winelands DM	DC2	43 576	43 707	6 453	14.8%	7 419	17.0%	4 197	9.6%	5 391	12.3%	23 460	53.7%	5 920	63.9%	-8.9%
	Total Cape Winelands		224 577	236 614	48 181	21.5%	56 665	25.2%	54 103	22.9%	68 727	29.0%	227 675	96.2%	55 432	81.9%	24.0%
B	Theewaterskloof	WC031	24 826	26 200	5 035	20.3%	5 881	23.7%	5 810	22.2%	6 190	23.6%	22 916	87.5%	5 350	91.6%	15.7%
B	Overstrand	WC032	86 587	87 534	20 656	23.9%	19 186	22.2%	23 048	26.3%	23 422	26.8%	86 312	98.6%	27 492	105.9%	-14.8%
B	Cape Agulhas	WC033	20 806	61 664	4 907	23.6%	5 948	28.6%	2 990	4.8%	11 972	19.4%	25 817	41.9%	4 365	97.6%	174.2%
B	Swellendam	WC034	19 580	21 217	2 546	13.0%	5 170	26.4%	4 875	23.0%	4 258	20.1%	16 849	79.4%	4 286	84.6%	-0.6%
C	Overberg	DC3	8 689	10 437	3 096	35.6%	2 854	32.8%	3 390	32.5%	2 942	28.2%	12 282	117.7%	1 811	95.1%	62.4%
	Total Overberg		160 488	207 052	36 240	22.6%	39 039	24.3%	40 112	19.4%	48 784	23.6%	164 175	79.3%	43 304	99.7%	12.7%
B	Kannaland	WC041	13 869	16 103	3 550	25.6%	4 654	33.6%	4 051	25.2%	4 094	25.4%	16 350	101.5%	2 825	99.2%	45.0%
B	Hessequa	WC042	32 290	32 324	7 511	23.3%	7 505	23.2%	7 019	21.7%	7 014	21.7%	29 049	89.9%	7 250	85.7%	-3.3%
B	Mossel Bay	WC043	64 161	67 354	7 065	11.0%	8 342	13.0%	6 720	10.0%	6 216	9.2%	28 343	42.1%	5 818	52.9%	6.8%
B	George	WC044	38 306	39 052	8 296	21.7%	9 055	23.6%	8 994	23.0%	10 186	26.1%	36 531	93.5%	7 975	95.4%	27.7%
B	Oudtshoorn	WC045	47 876	47 876	20 680	43.2%	11 195	23.4%	19 717	41.2%	18 324	38.3%	69 915	146.0%	20 961	94.9%	-12.6%
B	Bitou	WC047	30 403	32 079	6 015	19.8%	8 342	27.4%	7 419	23.1%	9 470	29.5%	31 246	97.4%	8 026	92.5%	18.0%
B	Knysna	WC048	36 958	36 061	15 577	42.1%	8 198	22.2%	6 270	17.4%	5 825	16.2%	35 869	99.5%	6 291	95.9%	-7.4%
C	Eden	DC4	44 270	44 470	4 137	9.3%	6 944	15.7%	6 354	14.3%	14 928	33.6%	32 362	72.8%	5 286	60.3%	182.4%
	Total Eden		308 133	315 320	72 830	23.6%	64 235	20.8%	66 544	21.1%	76 057	24.1%	279 665	88.7%	64 431	82.6%	18.0%
B	Laingsburg	WC051	9 665	9 418	1 889	19.5%	1 973	20.4%	1 939	20.6%	2 013	21.4%	7 814	83.0%	1 745	76.3%	15.3%
B	Prince Albert	WC052	6 178	4 523	1 100	17.8%	1 341	21.7%	1 202	26.6%	6 428	142.1%	10 071	222.6%	913	106.4%	603.8%
B	Beaufort West	WC053	12 456	13 622	3 011	24.2%	3 920	31.5%	3 184	23.4%	3 874	28.4%	13 989	102.7%	3 281	94.7%	18.1%
C	Central Karoo	DC5	5 417	6 662	1 222	22.6%	1 524	28.1%	1 729	26.0%	1 860	27.9%	6 334	95.1%	1 804	97.1%	3.1%
	Total Central Karoo		33 716	34 227	7 221	21.4%	8 758	26.0%	8 055	23.5%	14 174	41.4%	38 208	111.6%	7 743	91.4%	83.1%
	Total Western Cape		1 388 528	1 307 785	283 469	20.4%	282 360	20.3%	269 550	20.6%	311 090	23.8%	1 146 470	87.7%	287 482	83.3%	8.2%
	Total National		14 289 841	14 777 895	2 853 526	20.0%	3 086 989	21.6%	3 131 035	21.2%	3 262 255	22.1%	12 333 805	83.5%	3 355 321	82.5%	-2.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	391 208	384 938	74 457	19.0%	76 407	19.5%	153 509	39.9%	99 854	25.9%	404 227	105.0%	87 599	63.7%	14.0%
A	Nelson Mandela Bay	NMA	581 695	573 212	101 735	17.5%	108 633	18.7%	165 162	28.8%	253 009	44.1%	628 539	109.7%	422 133	140.0%	-40.1%
	Total Metros		972 903	958 150	176 192	18.1%	185 040	19.0%	318 672	33.3%	352 863	36.8%	1 032 766	107.8%	509 732	108.1%	-30.8%
B	Camdeboo	EC101	33 098	32 666	6 423	19.4%	6 690	20.2%	5 717	17.5%	6 890	21.1%	25 720	78.7%	(1 894)	56.8%	-463.8%
B	Blue Crane Route	EC102	22 640	23 140	3 763	16.6%	7 555	33.4%	4 822	20.8%	67	0.3%	16 207	70.0%	9 612	217.8%	-99.3%
B	Ikwezi	EC103	7 497	7 994	1 584	21.1%	1 584	21.1%	950	11.9%	1 390	17.4%	4 475	56.0%	905	45.4%	53.6%
B	Makana	EC104	32 008	23 776	4 531	14.2%	5 871	18.3%	9 190	38.7%	3 221	13.5%	22 813	96.0%	5 028	85.5%	-35.9%
B	Ndlambe	EC105	20 251	20 251	5 908	29.2%	7 866	38.8%	6 793	33.5%	6 421	31.7%	26 987	133.3%	4 799	93.5%	33.8%
B	Sundays River Valley	EC106	-	-	2 928	0.0%	3 124	0.0%	5 028	0.0%	6 617	0.0%	17 697	0.0%	712	22.7%	829.4%
B	Baviaans	EC107	14 966	14 966	2 238	15.0%	2 207	14.7%	5 669	37.9%	(385)	-2.6%	9 730	65.0%	3 394	102.7%	-111.3%
B	Kouga	EC108	89 767	90 807	20 459	22.8%	9 169	10.2%	9 609	10.6%	8 656	9.5%	47 892	52.7%	6 970	70.3%	24.2%
B	Kou-Kamma	EC109	-	16 094	2 530	0.0%	2 388	0.0%	4 196	26.1%	4 721	29.3%	13 834	86.0%	2 555	84.8%	84.8%
C	Cacadu	DC10	29 022	12 868	3 609	12.4%	3 358	11.6%	4 139	32.2%	7 875	61.2%	18 981	147.5%	4 033	0.0%	95.2%
	Total Cacadu		249 249	242 563	52 939	21.2%	49 812	20.0%	56 114	23.1%	45 472	18.7%	204 337	84.2%	36 114	82.3%	25.9%
B	Mbhashe	EC121	32 702	32 702	5 787	17.7%	12 943	39.6%	5 039	15.4%	4 321	13.2%	28 089	85.9%	3 757	56.3%	15.0%
B	Mnquma	EC122	36 410	37 328	8 370	23.0%	7 904	21.7%	4 781	12.8%	6 558	17.6%	27 613	74.0%	8 638	75.9%	-24.1%
B	Great Kei	EC123	33 105	33 139	2 673	8.1%	3 808	11.5%	2 494	7.5%	2 658	8.0%	11 633	35.1%	3 542	30.4%	-25.0%
B	Amahlathi	EC124	-	10 485	2 227	0.0%	4 702	0.0%	3 404	32.5%	1 353	12.9%	11 686	111.5%	3 378	71.4%	-60.0%
B	Ngqushwa	EC126	29 363	29 363	11 952	40.7%	4 686	16.0%	2 227	7.6%	2 586	8.8%	21 451	73.1%	2 587	121.0%	-0.1%
B	Nkankobe	EC127	56 823	56 823	6 261	11.0%	6 055	10.7%	3 748	6.6%	6 586	11.6%	22 650	39.9%	2 273	73.3%	189.8%
B	Nxuba	EC128	16 867	17 067	3 609	21.4%	1 209	7.2%	1 597	9.4%	3 583	21.0%	9 998	58.6%	1 622	94.0%	120.9%
C	Amathole	DC12	104 062	104 062	21 738	20.9%	27 019	26.0%	23 789	22.9%	27 670	26.6%	100 216	96.3%	18 122	83.4%	52.7%
	Total Amathole		309 332	320 969	62 617	20.2%	68 326	22.1%	47 080	14.7%	55 314	17.2%	233 337	72.7%	43 919	72.1%	25.9%
B	Inxuba Yethemba	EC131	16 960	16 960	13 797	81.3%	7 620	44.9%	175 880	1037.1%	230 543	1359.4%	427 840	2522.7%	7 720	127.7%	2886.3%
B	Tsolwana	EC132	8 252	8 252	2 251	27.3%	3 100	37.6%	1 833	22.2%	3 139	38.0%	10 323	125.1%	8 798	237.9%	-64.3%
B	Inkwanca	EC133	6 709	6 709	1 605	23.9%	1 328	19.8%	1 547	16.8%	2 515	27.4%	6 995	76.1%	6 742	246.9%	-62.7%
B	Lukhanji	EC134	38 162	39 169	5 172	13.6%	5 322	13.9%	3 758	9.6%	3 889	9.9%	18 140	46.3%	6 264	-196.1%	-37.9%
B	Intsika Yethu	EC135	64 007	99 469	11 843	18.5%	36 172	56.5%	11 828	11.9%	16 029	16.1%	75 871	76.3%	35 449	260.7%	-54.8%
B	Emalahleni (Ec)	EC136	21 139	20 994	4 179	19.4%	4 107	19.4%	4 150	19.8%	5 758	27.4%	17 493	83.3%	2 668	75.7%	115.8%
B	Engcobo	EC137	-	21 541	2 835	0.0%	4 166	0.0%	6 139	28.5%	5 946	27.6%	19 086	88.6%	5 052	71.0%	17.7%
B	Sakhisizwe	EC138	10 834	10 834	3 012	27.8%	1 271	11.7%	1 658	15.3%	3 101	28.6%	9 042	83.5%	2 488	68.1%	24.7%
C	Chris Hani	DC13	787 834	810 384	5 434	0.7%	13 706	1.7%	7 306	0.9%	4 889	0.6%	31 335	3.9%	6 257	4.0%	-21.9%
	Total Chris Hani		953 897	1 036 794	49 428	5.2%	76 790	8.1%	214 097	20.6%	275 808	26.6%	616 124	59.4%	81 436	24.6%	238.7%
B	Elundini	EC141	25 936	32 693	7 010	27.0%	5 006	19.3%	5 503	16.8%	5 405	16.5%	22 924	70.1%	6 298	61.7%	-14.2%
B	Senqu	EC142	15 707	16 325	2 637	16.8%	4 246	27.0%	2 674	16.4%	5 845	35.8%	15 402	94.3%	5 487	98.6%	6.5%
B	Maletswai	EC143	13 877	14 128	3 489	25.1%	3 107	22.4%	3 393	24.0%	3 312	23.4%	13 302	94.2%	3 482	48.4%	-4.9%
B	Gariep	EC144	32 342	26 803	6 202	19.2%	4 737	14.6%	3 929	14.7%	3 796	14.2%	18 664	69.6%	8 296	53.0%	-54.2%
C	Joe Gqabi	DC14	21 801	21 932	5 452	25.0%	5 372	24.6%	2 378	10.8%	6 308	28.8%	19 510	89.0%	4 457	78.6%	41.5%
	Total Joe Gqabi		109 663	111 881	24 791	22.6%	22 468	20.5%	17 877	16.0%	24 667	22.0%	89 803	80.3%	28 020	63.9%	-12.0%
B	Ngquza Hills	EC153	13 222	11 158	5 554	42.0%	4 624	35.0%	4 022	30.0%	3 855	34.5%	18 055	161.8%	1 748	95.4%	120.5%
B	Port St Johns	EC154	55 154	55 154	1 195	2.2%	2 740	5.0%	1 537	2.8%	1 471	2.7%	6 942	12.6%	1 777	11.4%	-17.2%
B	Nyandeni	EC155	72 589	77 858	5 044	6.9%	4 663	6.4%	5 640	7.2%	5 825	7.5%	21 172	27.2%	6 739	99.8%	-13.6%
B	Mhlonlo	EC156	58 367	50 064	9 901	17.0%	8 337	14.3%	4 175	8.3%	9 901	15.7%	30 280	60.5%	3 651	125.7%	115.5%
B	King Sabata Dalindyebo	EC157	314 103	(6 440)	20 489	6.5%	27 765	8.8%	85 601	-1329.3%	31 830	-494.3%	165 685	-2572.9%	11 007	27.2%	189.2%
C	O .R. Tambo	DC15	64 538	69 473	8 219	12.7%	14 255	22.1%	9 206	13.3%	14 739	21.2%	46 418	66.8%	13 422	77.0%	9.8%
	Total O .R. Tambo		577 972	257 266	50 402	8.7%	62 385	10.8%	110 180	42.8%	65 586	25.5%	288 552	112.2%	38 343	42.9%	71.0%
B	Matatiele	EC441	40 588	56 566	8 534	21.0%	11 085	27.3%	9 767	17.3%	2 371	4.2%	31 757	56.1%	12 821	86.4%	-81.5%
B	Umtzimvubu	EC442	64 115	73 673	5 564	8.7%	7 431	11.6%	4 357	5.9%	25 817	35.0%	43 168	58.6%	8 733	22.9%	195.6%
B	Mbizana	EC443	20 208	50 017	1 995	9.9%	2 254	11.2%	5 191	10.4%	4 867	9.7%	14 307	28.6%	3 164	76.8%	53.8%
B	Ntabankulu	EC444	-	-	15 902	0.0%	20 497	0.0%	17 230	0.0%	22 257	0.0%	75 885	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	108 849	136 021	11 035	10.1%	15 527	14.3%	10 451	7.7%	23 254	17.1%	60 266	44.3%	23 979	89.9%	-3.0%
	Total Alfred Nzo		233 760	316 277	43 030	18.4%	56 795	24.3%	46 994	14.9%	78 565	24.8%	225 384	71.3%	48 698	62.1%	61.3%
	Total Eastern Cape		3 406 776	3 243 900	459 399	13.5%	521 615	15.3%	811 014	25.0%	898 275	27.7%	2 690 303	82.9%	786 261	65.8%	14.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	699 132	706 158	74 314	10.6%	167 893	24.0%	101 261	14.3%	128 066	18.1%	471 534	66.8%	219 971	61.9%	-41.8%
Total Metros			699 132	706 158	74 314	10.6%	167 893	24.0%	101 261	14.3%	128 066	18.1%	471 534	66.8%	219 971	61.9%	-41.8%
B	Leisemeng	FS161	24 827	26 225	1 992	8.0%	1 690	6.8%	1 915	7.3%	2 065	7.9%	7 661	29.2%	2 632	63.9%	-21.5%
B	Kopanong	FS162	33 044	33 044	7 200	21.8%	541	1.6%	-	0.0%	-	0.0%	7 741	23.4%	4 411	108.0%	-100.0%
B	Mohokare	FS163	18 637	19 478	3 109	16.7%	6 949	37.3%	4 976	25.5%	2 882	14.8%	17 915	92.0%	2 456	111.3%	17.3%
B	Naledi (Fs)	FS164	14 230	14 230	2 085	14.7%	3 522	24.8%	510	3.6%	2 209	15.5%	8 326	58.5%	1 603	77.8%	37.7%
C	Xhariep	DC16	11 847	10 608	2 151	18.2%	3 107	26.2%	2 518	23.7%	3 424	32.3%	11 200	105.6%	2 474	116.2%	38.4%
Total Xhariep			102 586	103 585	16 536	16.1%	15 808	15.4%	9 920	9.6%	10 579	10.2%	52 843	51.0%	13 575	99.5%	-22.1%
B	Masilonyana	FS181	135 832	140 661	14 321	10.5%	36 778	27.1%	11 739	8.3%	13 483	9.6%	76 321	54.3%	12 283	27.3%	9.8%
B	Tokologo	FS182	8 495	8 495	2 993	35.2%	3 384	39.8%	3 224	37.9%	2 286	26.9%	11 886	139.9%	1 958	108.8%	16.7%
B	Tswelopele	FS183	14 899	14 899	3 648	24.5%	12 791	85.9%	1 827	12.3%	2 560	17.2%	20 825	139.8%	2 785	73.8%	-8.1%
B	Majhabeng	FS184	98 796	98 796	12 071	12.2%	13 642	13.8%	13 073	13.2%	12 864	13.0%	51 650	52.3%	13 466	69.4%	-4.5%
B	Nala	FS185	97 609	116 319	8 647	8.9%	11 263	11.5%	18 049	15.5%	8 203	7.1%	46 162	39.7%	-	0.6%	0.0%
C	Lejweleputswa	DC18	16 234	15 370	2 939	18.1%	4 724	29.1%	3 801	24.7%	2 740	17.8%	14 205	92.4%	2 791	83.7%	-1.8%
Total Lejweleputswa			371 864	394 539	44 619	12.0%	82 582	22.2%	51 714	13.1%	42 135	10.7%	221 050	56.0%	33 282	39.8%	26.6%
B	Setsole	FS191	35 673	35 673	7 295	20.4%	10 592	29.7%	7 324	20.5%	7 909	22.2%	33 120	92.8%	6 784	109.6%	16.6%
B	Ditlabeng	FS192	4 734	4 734	8 692	183.6%	7 735	163.4%	7 301	154.2%	41 116	868.5%	64 844	1369.8%	37 620	0.0%	9.3%
B	Nketoana	FS193	46 268	46 268	5 690	12.3%	3 629	7.8%	3 357	7.3%	44 952	97.2%	57 628	124.6%	1 419	9.5%	3066.8%
B	Maluti-a-Phofung	FS194	660 500	414 186	49 996	7.6%	74 462	11.3%	61 080	14.7%	44 947	10.9%	230 485	55.6%	80 524	42.4%	-44.2%
B	Phumelela	FS195	21 609	21 609	4 280	19.8%	5 031	23.3%	26 331	26.3%	6 052	28.0%	21 040	97.4%	3 371	72.6%	79.5%
B	Mantsopa	FS196	47 918	47 918	3 965	8.3%	5 666	11.8%	12 252	25.6%	20 934	43.7%	42 817	89.4%	10 243	127.2%	104.4%
C	Thabo Mofutsanyana	DC19	13 444	11 523	3 351	24.9%	2 530	18.8%	2 893	25.1%	2 084	18.1%	10 858	94.2%	1 891	81.6%	10.2%
Total Thabo Mofutsanyana			830 145	581 911	83 270	10.0%	109 645	13.2%	99 884	12.2%	167 996	28.9%	460 794	79.2%	141 852	54.4%	18.4%
B	Moqhaka	FS201	5 275	5 275	9 324	176.8%	5 074	96.2%	2 660	50.4%	7 795	147.8%	24 852	471.1%	13 191	0.0%	-40.9%
B	Ngwathe	FS203	116 569	116 569	13 259	11.4%	14 793	12.7%	14 238	12.2%	44 260	38.0%	86 550	74.2%	13 662	114.3%	224.0%
B	Metsimaholo	FS204	82 401	63 734	11 911	14.5%	14 267	17.3%	13 160	20.6%	12 983	20.4%	52 321	82.1%	16 915	81.4%	-23.2%
B	Mafube	FS205	27 953	33 356	26 784	95.8%	7 881	28.2%	17 250	51.7%	28 473	85.4%	80 388	241.0%	6 352	62.3%	348.2%
C	Fezile Dabi	DC20	-	-	3 774	0.0%	5 996	0.0%	3 622	0.0%	5 143	0.0%	18 535	0.0%	4 661	0.0%	10.3%
Total Fezile Dabi			232 198	218 935	65 051	28.0%	48 012	20.7%	50 931	23.3%	98 654	45.1%	262 647	120.0%	54 782	124.9%	80.1%
Total Free State			2 235 925	2 005 127	283 790	12.7%	423 939	19.0%	313 708	15.6%	447 430	22.3%	1 468 867	73.3%	463 461	62.7%	-3.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 443 314	2 488 987	469 755	32.5%	541 582	37.5%	397 150	16.0%	413 405	16.6%	1 821 892	73.2%	434 932	264.9%	-4.9%
A	City Of Johannesburg	JHB	2 823 673	2 890 533	438 118	15.5%	891 524	31.6%	934 194	32.3%	464 976	16.1%	2 728 812	94.4%	975 107	94.5%	-52.3%
A	City Of Tshwane	TSH	70 785	522 194	211 442	298.7%	50 376	71.2%	(113 251)	-21.7%	88 344	16.9%	236 911	45.4%	22 106	112.0%	299.6%
Total Metros			4 337 772	5 901 713	1 119 315	25.8%	1 483 482	34.2%	1 218 093	20.6%	966 725	16.4%	4 787 615	81.1%	1 432 145	119.3%	-32.5%
B	Emfuleni	GT421	551 158	865 869	135 887	24.7%	168 960	30.7%	115 129	13.3%	198 047	22.9%	618 023	71.4%	88 068	41.2%	124.9%
B	Midvaal	GT422	59 345	57 498	14 914	25.1%	14 975	25.2%	12 921	22.5%	15 093	26.2%	57 903	100.7%	18 654	71.1%	-19.1%
B	Lesedi	GT423	57 045	68 667	4 178	7.3%	5 961	10.4%	6 024	8.8%	9 830	14.3%	25 994	37.9%	9 933	130.0%	-1.0%
C	Sedibeng	DC42	43 630	43 793	11 558	26.5%	10 359	23.7%	10 252	23.4%	11 844	27.0%	44 013	100.5%	8 873	68.5%	33.5%
Total Sedibeng			711 177	1 035 827	166 538	23.4%	200 255	28.2%	144 326	13.9%	234 814	22.7%	745 933	72.0%	125 528	47.1%	87.1%
B	Mogale City	GT481	216 706	257 139	48 770	22.5%	45 857	21.2%	51 482	20.0%	94 761	36.9%	240 869	93.7%	43 927	76.8%	115.7%
B	Randfontein	GT482	84 481	403 840	13 327	16.1%	13 327	15.8%	16 845	4.2%	13 243	3.3%	57 034	14.1%	11 665	9.1%	13.5%
B	Westonaria	GT483	18 353	75 140	5 780	31.5%	6 831	37.2%	5 961	7.9%	1 391	1.9%	19 963	26.6%	15 532	45.5%	-91.0%
B	Merafong City	GT484	160 772	212 461	17 021	10.6%	20 881	13.0%	17 191	8.1%	15 474	7.3%	70 567	33.2%	16 068	26.3%	-3.7%
C	West Rand	DC48	17 176	17 565	4 520	26.3%	5 467	31.8%	3 241	18.5%	17 670	100.6%	30 898	175.9%	6 941	92.0%	154.6%
Total West Rand			497 487	966 145	89 709	18.0%	92 362	18.6%	94 720	9.8%	142 538	14.8%	419 330	43.4%	94 133	30.5%	51.4%
Total Gauteng			5 546 437	7 903 686	1 375 562	24.8%	1 776 100	32.0%	1 457 139	18.4%	1 344 078	17.0%	5 952 878	75.3%	1 651 807	92.7%	-18.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 447 240	1 448 298	259 047	17.9%	339 509	23.5%	312 987	21.6%	255 323	17.6%	1 166 866	80.6%	565 078	91.0%	-54.8%
Total Metros			1 447 240	1 448 298	259 047	17.9%	339 509	23.5%	312 987	21.6%	255 323	17.6%	1 166 866	80.6%	565 078	91.0%	-54.8%
B	Vulamehlo	KZN211	21 022	21 743	2 829	13.5%	2 953	14.0%	5 021	23.1%	3 302	15.2%	14 105	64.9%	-	0.0%	0.0%
B	Umdoni	KZN212	18 982	22 105	2 905	15.3%	3 998	21.1%	3 771	17.1%	3 479	15.7%	14 152	64.0%	3 762	68.4%	-7.5%
B	Umzumbe	KZN213	8 972	11 624	661	7.4%	998	11.1%	847	7.3%	260	2.2%	2 766	23.8%	820	33.9%	-68.3%
B	uMuziwabantu	KZN214	13 921	18 006	2 396	17.2%	2 411	17.3%	2 420	13.4%	2 794	15.5%	10 021	55.7%	2 515	106.2%	11.1%
B	Ezingoleni	KZN215	8 061	39 702	1 605	19.9%	1 476	18.3%	1 333	3.4%	1 237	3.1%	5 651	14.2%	1 118	46.4%	10.7%
B	Hlabisa Coast	KZN216	44 410	44 410	8 752	19.7%	10 228	23.0%	5 878	13.2%	11 616	26.2%	36 475	82.1%	8 965	51.5%	29.6%
C	Ugu	DC21	41 572	43 160	11 863	28.5%	11 863	28.5%	7 689	17.8%	5 538	12.8%	41 111	86.2%	7 029	86.8%	-21.2%
Total Ugu			156 940	200 750	35 168	22.4%	33 927	21.6%	26 959	13.4%	28 226	14.1%	124 280	61.9%	24 208	55.5%	16.6%
B	uMshwathi	KZN221	19 256	19 416	5 185	26.9%	6 073	31.5%	4 636	23.9%	6 017	31.0%	21 910	112.8%	16 770	234.3%	-64.1%
B	uMngeni	KZN222	17 204	20 225	3 611	21.0%	5 085	29.6%	5 298	26.2%	5 768	28.5%	19 762	97.7%	4 078	70.3%	41.4%
B	Mpofana	KZN223	8 145	7 610	1 405	17.2%	1 556	19.1%	1 689	22.2%	3 046	40.0%	7 697	101.1%	857	13.4%	255.3%
B	Impendle	KZN224	62 913	49 575	2 264	3.6%	3 323	5.3%	2 621	5.3%	(587)	-1.2%	7 622	15.4%	1 959	81023.5%	-129.9%
B	Msunuzi	KZN225	194 479	192 853	51 842	26.7%	71 193	36.6%	(8 037)	-4.2%	126 783	65.7%	241 782	125.4%	58 263	134.2%	117.6%
B	Mkhambathini	KZN226	44 046	44 236	19 583	44.5%	25 737	58.4%	12 479	28.2%	10 311	23.3%	68 111	154.0%	9 563	42.4%	7.8%
B	Richmond	KZN227	7 831	9 420	1 630	20.8%	2 599	33.2%	1 745	18.5%	1 690	17.9%	7 665	81.4%	3 330	118.3%	-49.3%
C	uMgungundlovu	DC22	21 114	20 987	9 483	44.9%	13 896	65.8%	16 353	77.9%	6 502	31.0%	46 234	220.3%	14 275	187.4%	-54.5%
Total uMgungundlovu			374 989	364 321	95 002	25.3%	129 464	34.5%	36 784	10.1%	159 531	43.8%	420 781	115.5%	109 096	104.1%	46.2%
B	Ennambithi/Ladysmith	KZN232	9 486	21 471	5 725	60.4%	(2 648)	-27.9%	1 837	8.6%	3 963	18.5%	8 877	41.3%	(11 583)	58.6%	-134.2%
B	Indaka	KZN233	16 890	18 442	2 081	12.3%	4 722	28.0%	2 676	14.5%	2 966	16.1%	12 445	67.5%	1 099	52.0%	169.8%
B	Umishezi	KZN234	59 289	38 902	14 604	24.6%	34 538	58.3%	5 693	14.6%	21 721	55.8%	76 556	196.8%	17 105	103.8%	27.0%
B	Okhahlamba	KZN235	15 977	33 261	3 254	20.4%	3 274	20.5%	11 264	33.9%	5 033	15.1%	22 826	68.6%	3 548	204.1%	41.9%
B	Imbabazane	KZN236	21 806	89 433	1 920	8.8%	3 812	17.5%	2 246	2.5%	15 262	17.1%	23 240	26.0%	-	0.0%	0.0%
C	Uthukela	DC23	25 646	23 603	3 878	15.1%	5 009	19.5%	4 257	18.0%	5 389	22.8%	18 533	78.5%	5 972	97.4%	-9.8%
Total Uthukela			149 094	225 113	31 462	21.1%	48 708	32.7%	27 973	12.4%	54 334	24.1%	162 478	72.2%	16 141	79.8%	236.6%
B	Endumeni	KZN241	14 352	13 312	1 635	11.4%	1 672	11.7%	6 936	52.1%	3 481	26.1%	13 723	103.1%	2 925	101.8%	19.0%
B	Nquthu	KZN242	-	-	2 091	0.0%	2 105	0.0%	1 778	0.0%	1 608	0.0%	7 582	0.0%	1 343	0.0%	19.7%
B	Msinga	KZN244	95 302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	175 909	177 228	1 640	0.9%	2 370	1.3%	2 271	1.3%	2 705	1.5%	8 986	5.1%	2 568	60.4%	5.3%
C	Umzinyathi	DC24	50 739	36 532	19 315	38.1%	5 432	10.7%	13 462	36.8%	11 450	31.3%	49 659	135.9%	55 506	510.2%	-79.4%
Total Umzinyathi			336 302	227 073	24 681	7.3%	11 579	3.4%	24 447	10.8%	19 244	8.5%	79 951	35.2%	62 343	322.5%	-69.1%
B	Newcastle	KZN252	49 031	61 827	12 337	25.2%	14 968	30.5%	35 055	56.7%	16 364	26.5%	78 724	127.3%	-	0.0%	0.0%
B	eMadlangeni	KZN253	16 747	23 995	1 937	11.6%	2 251	13.4%	1 298	5.4%	2 514	10.5%	8 001	33.3%	5 263	48.8%	-52.2%
B	Dannhauser	KZN254	46 229	-	2 931	6.3%	1 620	3.5%	1 749	0.0%	3 821	0.0%	10 121	0.0%	4 005	87.5%	-4.6%
C	Amajuba	DC25	12 587	13 224	3 154	25.1%	2 995	23.8%	3 114	23.5%	2 405	18.2%	11 668	88.2%	2 797	75.5%	-14.0%
Total Amajuba			124 595	99 046	20 359	16.3%	21 834	17.5%	41 217	41.6%	25 104	25.3%	108 514	109.6%	12 065	33.3%	108.1%
B	eDumbe	KZN261	-	11 867	2 005	0.0%	2 484	0.0%	2 393	20.2%	1 507	12.7%	8 389	70.7%	1 883	0.0%	-20.0%
B	uPhongolo	KZN262	22 191	20 340	3 506	15.8%	7 089	31.9%	2 576	12.7%	3 216	15.8%	16 387	80.6%	3 496	72.2%	-8.0%
B	Abaqulusi	KZN263	21 921	23 169	4 616	21.1%	5 007	22.8%	6 156	26.6%	6 441	27.8%	22 220	95.9%	42 193	270.1%	-84.7%
B	Nongoma	KZN265	17 770	28 458	4 690	26.4%	4 318	24.3%	5 548	19.5%	3 956	13.9%	18 513	65.1%	5 779	106.2%	-31.5%
B	Ulundi	KZN266	81 494	101 144	3 976	4.9%	3 916	4.8%	4 681	4.6%	4 814	4.8%	17 388	17.2%	70	2787.3%	6819.7%
C	Zululand	DC26	23 387	23 387	6 001	25.7%	5 810	24.8%	7 540	32.2%	5 382	23.0%	24 733	105.8%	70 329	348.8%	-92.3%
Total Zululand			166 764	208 365	24 795	14.9%	28 624	17.2%	28 895	13.9%	25 317	12.2%	107 630	51.7%	123 750	232.1%	-79.5%
B	Umhlabuyalingana	KZN271	22 962	19 025	1 394	6.1%	1 960	8.5%	2 621	13.8%	2 831	14.9%	8 806	46.3%	1 364	92.6%	107.5%
B	Jozini	KZN272	112 598	17 905	3 118	2.8%	2 761	2.5%	3 611	20.2%	2 853	15.9%	12 342	68.9%	3 555	54.7%	-19.8%
B	The Big 5 False Bay	KZN273	29 532	5 066	1 096	3.7%	1 459	4.9%	1 759	34.7%	3 272	64.6%	7 587	149.8%	1 101	16.8%	197.3%
B	Hlabisa	KZN274	6 200	9 747	1 822	29.4%	1 843	29.7%	1 973	20.2%	1 147	11.8%	6 786	69.6%	1 123	120.1%	2.1%
B	Mtubatuba	KZN275	27 543	25 831	8 138	29.5%	4 395	16.0%	3 648	14.1%	4 005	15.5%	20 186	78.1%	3 338	67.0%	20.0%
C	Umkhanyakude	DC27	60 708	37 269	5 984	9.9%	5 447	9.0%	5 952	16.0%	6 802	18.3%	24 185	64.9%	4 565	41.2%	49.0%
Total Umkhanyakude			259 542	114 844	21 552	8.3%	17 866	6.9%	19 565	17.0%	20 909	18.2%	79 891	69.6%	15 045	48.3%	39.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th 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	Mlolozi	KZN281	54 478	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	4 501	7 056	(1 741)	-38.7%	2 608	58.0%	(2 794)	-39.6%	5 246	74.3%	3 319	47.0%	4 899	69.1%	7.1%
B	Ntambanana	KZN283	8 607	8 066	1 391	16.2%	2 070	24.0%	2 025	25.1%	1 451	18.0%	6 938	86.0%	464	9.3%	212.5%
B	uMlalazi	KZN284	11 160	11 135	3 173	28.4%	3 090	27.7%	2 414	21.7%	3 621	32.5%	12 298	110.4%	2 357	95.2%	53.7%
B	Mthonjaneni	KZN285	9 181	8 728	3 201	34.9%	1 685	18.4%	1 737	19.9%	2 712	31.1%	9 336	107.0%	2 113	94.2%	28.4%
B	Nkandla	KZN286	119 056	14 438	5 480	4.6%	4 240	3.6%	2 647	18.3%	14 382	99.6%	26 750	185.3%	2 690	69.2%	434.7%
C	uThungulu	DC28	38 427	46 682	5 039	13.1%	11 203	29.2%	10 400	22.3%	6 952	14.9%	33 594	72.0%	9 519	80.4%	-27.0%
	Total uThungulu		245 409	96 104	16 544	6.7%	24 897	10.1%	16 430	17.1%	34 364	35.8%	92 235	96.0%	22 041	61.5%	55.9%
B	Mandeni	KZN291	18 860	18 860	2 850	15.1%	3 342	17.7%	3 109	16.5%	3 985	21.1%	13 285	70.4%	3 260	52.3%	22.2%
B	KwaDukuza	KZN292	44 934	44 716	6 321	14.1%	6 671	14.8%	5 921	13.2%	6 552	14.7%	25 465	56.9%	6 778	88.3%	-3.3%
B	Ndwedwe	KZN293	17 539	23 243	1 868	10.6%	2 896	16.5%	2 046	8.8%	3 122	13.4%	9 932	42.7%	1 339	35.5%	133.3%
B	Maphumulo	KZN294	75 024	44 602	14 605	19.5%	21 260	28.3%	15 757	35.3%	14 832	33.3%	66 453	149.0%	15 248	65.5%	-2.7%
C	iLembe	DC29	37 973	43 625	11 586	30.5%	10 963	28.9%	9 899	22.7%	9 242	21.2%	41 689	95.6%	9 113	91.6%	1.4%
	Total iLembe		194 331	175 045	37 230	19.2%	45 131	23.2%	36 731	21.0%	37 732	21.6%	156 825	89.6%	35 738	70.1%	5.6%
B	Ingwe	KZN31	16 475	(26 276)	1 555	9.4%	2 129	12.9%	7 855	-29.9%	6 631	-25.2%	18 170	-69.2%	8 512	89.2%	-22.1%
B	Kwa Sani	KZN432	12 820	16 792	4 842	37.8%	5 214	40.7%	7 417	44.2%	2 079	12.4%	19 552	116.4%	1 927	65.0%	7.9%
B	Greater Kokstad	KZN433	50 943	82 556	20 982	41.2%	15 543	30.5%	37 086	44.9%	23 596	28.6%	97 208	117.7%	57 704	168.3%	-59.1%
B	Ubuhebezwe	KZN434	14 966	28 134	2 236	14.9%	1 867	12.5%	2 304	8.2%	6 345	22.6%	12 752	45.3%	2 255	52.0%	181.4%
B	Umzimkhulu	KZN435	19 673	25 636	5 799	29.5%	4 091	20.8%	4 548	17.7%	4 716	18.4%	19 154	74.7%	4 813	104.4%	-2.0%
C	Harry Gwala	DC43	63 431	66 283	6 731	10.6%	9 774	15.4%	4 948	7.5%	42 364	63.9%	63 817	96.3%	6 159	39.0%	587.8%
	Total Harry Gwala		178 308	193 125	42 145	23.6%	38 617	21.7%	64 157	33.2%	85 733	44.4%	230 652	119.4%	81 369	94.5%	5.4%
	Total Kwazulu-Natal		3 633 513	3 352 084	607 986	16.7%	740 156	20.4%	636 145	19.0%	745 817	22.2%	2 730 104	81.4%	1 066 874	92.7%	-30.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	55 077	73 900	4 438	8.1%	4 568	8.3%	3 811	5.2%	6 057	8.2%	18 874	25.5%	3 846	35.1%	57.5%
B	Greater Letaba	LIM332	17 604	18 408	2 888	16.4%	2 970	16.9%	3 218	17.5%	3 271	17.8%	12 348	67.1%	4 135	80.1%	-20.9%
B	Greater Tzaneen	LIM333	60 101	60 089	11 824	19.7%	13 229	22.0%	10 562	17.6%	11 512	19.2%	47 126	78.4%	11 785	95.8%	-2.3%
B	Ba-Phalaborwa	LIM334	87 659	92 142	10 397	11.9%	16 254	18.5%	24 624	26.7%	10 711	11.6%	61 987	67.3%	35 144	84.5%	-69.5%
B	Maruleng	LIM335	25 110	46 543	2 981	11.9%	2 760	11.0%	2 121	4.6%	1 999	4.3%	9 861	21.2%	3 620	61.9%	-44.8%
C	Mopani	DC33	29 015	26 325	6 384	22.0%	3 989	13.7%	5 541	21.0%	4 046	15.4%	19 960	75.8%	2 701	71.6%	49.8%
Total Mopani			274 566	317 407	38 911	14.2%	43 771	15.9%	49 877	15.7%	37 596	11.8%	170 154	53.6%	61 232	73.3%	-38.6%
B	Musina	LIM341	47 237	47 237	3 137	6.6%	7 060	14.9%	4 445	9.4%	6 060	12.8%	20 703	43.8%	3 153	83.1%	92.2%
B	Mutale	LIM342	15 427	16 189	2 027	13.1%	2 806	18.2%	2 689	16.6%	2 289	14.1%	9 811	60.6%	1 913	58.2%	19.6%
B	Thulamela	LIM343	33 722	33 722	1 745	5.2%	6 379	18.9%	7 441	22.1%	7 784	23.1%	23 350	69.2%	7 254	72.9%	7.3%
B	Makhado	LIM344	187 482	192 252	8 269	4.4%	11 489	6.1%	10 617	5.5%	9 861	5.1%	40 236	20.9%	11 973	12.8%	-17.6%
C	Vhembe	DC34	37 394	36 704	6 164	16.5%	7 648	20.5%	7 617	20.8%	10 426	28.4%	31 855	86.8%	6 244	67.0%	67.0%
Total Vhembe			321 263	326 105	21 343	6.6%	35 382	11.0%	32 810	10.1%	36 419	11.2%	125 954	38.6%	30 537	30.3%	19.3%
B	Blouberg	LIM351	19 619	21 926	3 234	16.5%	5 590	28.5%	2 986	13.6%	2 889	13.2%	14 699	67.0%	2 865	80.2%	0.8%
B	Aganang	LIM352	17 860	13 663	123	0.7%	1 738	9.7%	347	2.5%	724	5.3%	2 932	21.5%	1 900	0.0%	-61.9%
B	Molemole	LIM353	28 599	28 455	6 489	22.7%	4 892	17.1%	4 137	14.5%	4 455	15.7%	19 974	70.2%	4 503	78.1%	-1.1%
B	Polokwane	LIM354	114 946	2 033 002	61 861	53.8%	133 770	116.4%	86 003	4.2%	95 247	4.7%	376 882	18.5%	34 599	11.7%	175.3%
B	Lepelle-Nkumpi	LIM355	44 087	76 641	1 968	4.5%	1 695	3.8%	1 937	2.5%	1 003	1.3%	6 604	8.6%	2 669	5.7%	-62.4%
C	Capricorn	DC35	71 990	64 731	111 814	155.3%	57 502	79.9%	17 955	27.7%	17 416	26.9%	204 686	316.2%	189 969	623.9%	-90.8%
Total Capricorn			297 102	2 238 417	185 490	62.4%	205 187	69.1%	113 364	5.1%	121 735	5.4%	625 776	28.0%	236 505	51.3%	-48.5%
B	Thabazimbi	LIM361	23 446	25 301	6 016	25.7%	8 883	37.9%	6 367	25.2%	9 024	35.7%	30 290	119.7%	-	5.5%	0.0%
B	Lephalale	LIM362	18 493	18 493	1 725	9.3%	-	0.0%	-	0.0%	-	0.0%	1 725	9.3%	3 406	82.3%	-100.0%
B	Mookgopong	LIM364	8 493	8 488	2 038	24.0%	1 523	17.9%	978	11.5%	1 892	22.3%	6 432	75.8%	2 550	138.3%	-25.8%
B	Modimolle	LIM365	18 173	17 922	4 715	25.9%	4 960	27.3%	3 831	21.4%	4 804	26.8%	18 310	102.2%	2 867	102.6%	67.6%
B	Bela Bela	LIM366	74 972	107 849	9 850	13.1%	6 232	8.3%	4 021	3.7%	-	0.0%	20 103	18.6%	26 410	86.8%	-100.0%
B	Mogalakwena	LIM367	30 497	20 826	6 362	20.9%	8 353	27.4%	4 534	21.8%	4 578	22.0%	23 827	114.4%	5 718	85.2%	-19.9%
C	Waterberg	DC36	11 807	11 926	2 497	21.1%	3 036	25.7%	2 173	18.2%	2 459	20.6%	10 164	85.2%	2 054	78.7%	19.7%
Total Waterberg			185 881	210 805	33 203	17.9%	32 987	17.7%	21 903	10.4%	22 757	10.8%	110 851	52.6%	43 005	78.7%	-47.1%
B	Ephraim Mogale	LIM471	46 641	46 641	3 264	7.0%	3 445	7.4%	3 581	7.7%	5 359	11.5%	15 649	33.6%	3 426	69.4%	56.4%
B	Elias Mtsosaledi	LIM472	62 127	59 673	7 575	12.2%	9 869	15.9%	3 032	5.1%	3 961	6.6%	24 437	41.0%	8 791	74.2%	-54.9%
B	Makhuduthamaga	LIM473	75 646	94 462	8 974	11.9%	11 574	15.3%	10 645	11.3%	30 307	32.1%	61 500	65.1%	18 619	84.1%	62.8%
B	Fetakgomo	LIM474	16 322	20 880	3 288	20.1%	4 787	29.3%	6 758	32.4%	3 276	15.7%	18 109	86.7%	2 129	73.3%	53.9%
B	Greater Tubatse	LIM475	-	-	4 751	0.0%	6 795	0.0%	5 996	0.0%	3 614	0.0%	21 155	0.0%	4 380	0.0%	-17.5%
C	Sekhukhune	DC47	141 487	143 149	8 145	5.8%	10 086	7.1%	10 109	7.1%	17 233	12.0%	45 574	31.8%	9 842	82.6%	75.1%
Total Sekhukhune			342 223	364 804	35 997	10.5%	46 556	13.6%	40 122	11.0%	63 750	17.5%	186 425	51.1%	47 187	90.6%	35.1%
Total Limpopo			1 421 035	3 457 539	314 945	22.2%	363 882	25.6%	258 076	7.5%	282 257	8.2%	1 219 160	35.3%	418 465	55.4%	-32.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	31 955	29 765	9 360	29.3%	11 628	36.4%	4 925	16.5%	11 697	39.3%	37 610	126.4%	3 565	870.3%	228.2%
B	Msakaligwa	MP302	73 558	42 310	8 747	11.9%	11 416	15.5%	10 054	23.8%	9 161	21.7%	39 379	93.1%	9 667	34.8%	-5.2%
B	Mkhondo	MP303	148 727	119 462	12 308	8.3%	8 327	5.6%	10 272	8.6%	13 303	11.1%	44 210	37.0%	11 024	34.0%	20.7%
B	Phekley Ka Seme (MP)	MP304	108 231	56 389	4 837	4.5%	8 719	8.1%	8 236	14.6%	6 983	12.4%	28 776	51.0%	4 714	19.6%	48.1%
B	Lekwa	MP305	86 700	130 793	5 053	5.8%	9 205	10.6%	4 765	3.6%	6 629	5.1%	25 651	19.6%	6 460	97.7%	2.6%
B	Dipaleseng	MP306	46 745	80 434	3 828	8.2%	5 887	12.6%	4 806	6.0%	4 864	6.0%	19 385	24.1%	4 997	195.8%	-2.7%
B	Govan Mbeki	MP307	137 339	137 339	27 193	19.8%	35 337	25.7%	39 219	28.6%	22 552	16.4%	124 301	90.5%	19 533	99.8%	15.5%
C	Gert Sibande	DC30	35 134	34 285	7 874	22.4%	9 497	27.0%	7 788	22.7%	7 763	22.6%	32 921	96.0%	6 770	91.1%	14.7%
	Total Gert Sibande		668 388	630 777	79 201	11.8%	100 015	15.0%	90 066	14.3%	82 952	13.2%	352 234	55.8%	66 729	95.2%	24.3%
B	Victor Khanye	MP311	31 804	20 712	6 747	21.2%	7 357	23.1%	914	4.4%	5 127	24.8%	20 145	97.3%	3 822	48.5%	34.1%
B	Emalaheni (Mp)	MP312	163 182	130 963	19 355	11.9%	26 149	16.0%	31 300	23.9%	30 735	23.5%	107 540	82.1%	20 708	57.3%	48.4%
B	Steve Tshwete	MP313	56 111	57 579	13 257	23.6%	14 565	26.0%	14 326	24.9%	14 176	24.6%	56 323	97.8%	10 633	94.8%	33.3%
B	Emakhazeni	MP314	71 023	71 107	3 489	4.9%	5 992	8.4%	4 221	5.9%	3 610	5.1%	17 312	24.3%	4 519	24.7%	-20.1%
B	Thembiwele Hani	MP315	23 145	21 885	4 468	19.3%	16 757	72.4%	10 394	47.5%	29 734	135.9%	61 353	280.3%	3 503	54.6%	748.9%
B	Dr J.S. Moroka	MP316	67 814	95 552	13 061	19.3%	13 410	19.8%	16 492	17.3%	16 793	17.6%	59 756	62.5%	8 679	57.0%	93.5%
C	Nkangala	DC31	37 398	30 672	4 304	11.5%	3 522	9.4%	5 487	17.9%	3 633	11.8%	16 947	55.3%	5 305	76.0%	-31.5%
	Total Nkangala		450 476	428 470	64 680	14.4%	87 751	19.5%	83 135	19.4%	103 809	24.2%	339 376	79.2%	57 169	56.2%	81.6%
B	Thaba Chweu	MP321	52 282	113 787	20 806	39.8%	21 332	40.8%	18 455	16.2%	18 933	16.6%	79 526	69.9%	9 828	191.1%	92.6%
B	Mbombela	MP322	109 646	96 664	18 358	16.7%	29 959	27.3%	23 101	23.9%	22 935	23.7%	94 353	97.6%	20 535	52.6%	11.7%
B	Umjindi	MP323	67 568	252 139	4 221	6.2%	10 491	15.5%	4 558	1.8%	3 995	1.6%	23 265	9.2%	5 518	34.9%	-27.6%
B	Nkomazi	MP324	137 171	137 171	16 409	12.0%	14 691	10.7%	24 747	18.0%	7 093	5.2%	62 939	45.9%	13 618	42.4%	-47.9%
B	Bushbuckridge	MP325	138 223	138 223	3 774	2.7%	588	0.4%	4 451	3.2%	139 280	100.8%	148 093	107.1%	12 607	8.6%	1004.8%
C	Ehlanzeni	DC32	80 870	97 575	9 302	11.5%	24 319	30.1%	8 792	9.0%	21 215	21.7%	63 628	65.2%	24 330	72.9%	-12.8%
	Total Ehlanzeni		585 759	835 558	72 870	12.4%	101 379	17.3%	84 105	10.1%	213 451	25.5%	471 804	56.5%	86 435	41.4%	146.9%
	Total Mpumalanga		1 704 624	1 894 805	216 751	12.7%	289 145	17.0%	257 306	13.6%	400 211	21.1%	1 163 414	61.4%	210 333	61.7%	90.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	16 411	-	6 423	39.1%	9 813	59.8%	7 573	0.0%	7 605	0.0%	31 415	0.0%	6 216	0.0%	22.4%
B	Madibeng	NW372	323 136	323 136	35 179	10.9%	47 526	14.7%	57 033	17.6%	48 098	14.9%	187 836	58.1%	33 943	42.2%	41.7%
B	Rustenburg	NW373	143 535	183 779	18 967	13.2%	30 586	21.3%	22 693	12.3%	36 312	19.8%	108 557	59.1%	24 655	82.6%	47.3%
B	Kgetlengrivier	NW374	14 324	14 608	2 748	19.2%	5 470	38.2%	2 116	14.5%	2 944	20.2%	13 278	90.9%	7 438	147.2%	-60.4%
B	Moses Kotane	NW375	43 524	46 789	9 902	22.8%	10 419	23.9%	10 033	21.4%	10 115	21.6%	40 470	86.5%	13 301	93.2%	-23.9%
C	Bojanala Platinum	DC37	253 992	253 609	4 258	1.7%	3 597	1.4%	6 637	2.6%	-	0.0%	14 491	5.7%	2 917	0.0%	-100.0%
Total Bojanala Platinum			794 923	821 921	77 477	9.7%	107 411	13.5%	106 084	12.9%	105 074	12.8%	396 047	48.2%	88 470	75.8%	18.8%
B	Ratlou	NW381	14 724	22 376	2 504	17.0%	4 128	28.0%	2 373	10.6%	2 065	9.2%	11 070	49.5%	2 223	84.7%	-7.1%
B	Tswaing	NW382	19 226	18 657	2 736	14.2%	2 897	15.1%	2 770	14.8%	3 427	18.4%	11 830	63.4%	5 572	84.8%	-38.5%
B	Mafikeng	NW383	90 887	37 301	8 297	9.1%	7 875	8.7%	7 315	19.6%	6 662	17.9%	30 149	80.8%	6 739	79.7%	-1.1%
B	Ditsobotla	NW384	54 347	48 811	4 057	7.5%	5 607	10.3%	4 251	8.7%	5 644	11.6%	19 558	40.1%	2 905	6.5%	94.3%
B	Ramotshere Molema	NW385	83 818	93 180	4 964	5.9%	3 700	4.4%	7 381	7.9%	4 085	4.4%	20 129	21.6%	3 721	24.0%	9.8%
C	Ngaka Modiri Molema	DC38	193 150	34 245	23 072	11.9%	118 274	61.2%	42 075	122.9%	26 993	78.8%	210 415	61.4%	47 598	78.9%	-43.3%
Total Ngaka Modiri Molema			456 151	254 571	45 630	10.0%	142 480	31.2%	66 165	26.0%	48 876	19.2%	303 151	119.1%	68 758	57.0%	-28.9%
B	Naledi (Nw)	NW392	32 944	43 868	7 900	24.0%	10 052	30.5%	9 746	22.2%	10 793	24.6%	38 491	87.7%	9 538	113.0%	13.2%
B	Mamusa	NW393	127 323	13 672	2 179	1.7%	3 989	3.1%	3 333	24.4%	4 744	34.7%	14 244	104.2%	8 063	16.4%	-41.2%
B	Greater Taung	NW394	26 733	26 733	4 524	16.9%	4 411	16.5%	4 488	16.8%	3 540	13.2%	16 962	63.5%	3 361	65.9%	5.3%
B	Lekwa-Teemane	NW396	18 298	18 650	3 047	16.7%	2 455	13.4%	2 172	11.6%	3 707	19.9%	11 380	61.0%	4 064	93.1%	-8.8%
B	Molopo-Kagisano	NW397	11 380	11 380	1 591	14.0%	1 595	14.0%	3 020	26.5%	333	2.9%	6 538	57.5%	1 050	140.0%	-68.3%
C	Dr Ruth Segomotsi Mompati	DC39	20 311	20 311	4 985	24.5%	6 512	32.1%	8 128	40.0%	5 604	27.6%	25 229	124.2%	6 775	100.1%	-17.3%
Total Dr Ruth Segomotsi Mompati			236 991	134 615	24 225	10.2%	29 014	12.2%	30 887	22.9%	28 720	21.3%	112 846	83.8%	32 852	54.8%	-12.6%
B	Ventersdorp	NW401	26 544	33 530	5 998	22.6%	9 273	34.9%	5 787	17.3%	7 619	22.7%	28 678	85.5%	4 492	78.5%	69.6%
B	Tlokwe	NW402	-	86 133	17 721	0.0%	18 866	0.0%	12 454	14.5%	79 275	92.0%	128 316	149.0%	19 246	78.5%	311.9%
B	City Of Matlosana	NW403	285 244	333 510	64 551	22.6%	11 373	4.0%	73 757	22.1%	80 960	24.3%	230 640	69.2%	62 442	100.2%	29.7%
B	Maquassi Hills	NW404	88 996	88 996	3 306	3.7%	3 756	4.2%	4 789	5.4%	4 207	4.7%	16 058	18.0%	8 697	104.0%	-51.6%
C	Dr Kenneth Kaunda	DC40	17 904	17 904	2 129	11.9%	2 609	14.6%	3 950	22.1%	4 322	24.1%	13 011	72.7%	2 786	65.9%	55.1%
Total Dr Kenneth Kaunda			418 688	560 073	93 705	22.4%	45 877	11.0%	100 737	18.0%	176 383	31.5%	416 703	74.4%	97 664	92.6%	80.6%
Total North West			1 906 752	1 771 180	241 037	12.6%	324 782	17.0%	303 873	17.2%	359 054	20.3%	1 228 746	69.4%	287 744	72.7%	24.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	16 785	22 232	7 735	46.1%	5 704	34.0%	3 147	14.2%	4 174	18.8%	20 761	93.4%	4 950	97.7%	-15.7%
B	Ga-Segonyana	NC452	25 840	26 550	4 530	17.5%	7 173	27.8%	7 105	26.8%	6 939	26.1%	25 747	97.0%	5 109	74.2%	35.8%
B	Gamagara	NC453	17 575	16 705	6 902	39.3%	5 358	30.5%	4 757	28.5%	4 644	27.8%	21 662	129.7%	3 139	100.9%	48.0%
C	John Taolo Gaetsewe	DC45	18 053	18 053	1 928	10.7%	4 103	22.7%	2 639	14.6%	2 530	14.0%	11 200	62.0%	1 994	107.3%	26.9%
	Total John Taolo Gaetsewe		78 253	83 539	21 096	27.0%	22 338	28.5%	17 648	21.1%	18 288	21.9%	79 370	95.0%	15 192	90.1%	20.4%
B	Richtersveld	NC061	56 183	3 079	1 740	3.1%	3 971	7.1%	3 077	99.9%	2 606	84.6%	11 393	370.1%	337	3.0%	673.8%
B	Nama Khoi	NC062	31 839	31 839	7 807	24.5%	10 726	33.7%	9 019	28.3%	3 831	12.0%	31 384	98.6%	5 307	77.0%	-27.8%
B	Kamiesberg	NC064	7 798	7 798	2 087	26.8%	2 613	33.5%	2 064	26.5%	909	11.7%	7 673	98.4%	822	53.3%	10.7%
B	Hantam	NC065	6 779	7 522	1 460	21.5%	1 432	21.1%	1 772	23.6%	1 900	25.3%	6 563	87.2%	1 487	60.9%	27.7%
B	Karoo Hoogland	NC066	10 692	10 629	1 679	15.7%	2 132	19.9%	1 832	17.2%	1 720	16.2%	7 364	69.3%	1 791	5007.8%	-4.0%
B	Khai-Ma	NC067	4 892	4 664	1 697	34.7%	2 202	45.0%	2 028	43.5%	2 618	56.1%	8 546	183.2%	2 146	88.8%	22.0%
C	Namakwa	DC6	4 981	4 888	1 088	26.5%	1 319	21.8%	1 143	23.4%	1 398	28.6%	4 948	101.2%	723	88.0%	93.4%
	Total Namakwa		123 164	70 419	17 788	14.4%	24 164	19.6%	20 935	29.7%	14 983	21.3%	77 871	110.6%	12 612	43.3%	18.8%
B	Ubutu	NC071	16 478	16 478	1 914	12.0%	1 773	10.8%	2 706	16.4%	2 927	17.8%	9 380	56.9%	2 143	11.0%	36.6%
B	Umsobomvu	NC072	14 842	15 871	3 020	20.4%	4 223	28.5%	3 267	20.6%	3 358	21.2%	13 868	87.4%	3 096	98.3%	8.5%
B	Emthanjeni	NC073	17 103	16 974	2 752	16.1%	3 669	21.5%	2 452	14.4%	2 187	12.9%	11 060	65.2%	2 981	90.0%	-26.6%
B	Kareeberg	NC074	7 267	7 267	1 194	16.4%	2 300	31.6%	1 851	25.5%	735	10.1%	6 080	83.7%	4 336	132.5%	-83.1%
B	Renoslerberg	NC075	5 090	5 090	2 187	43.0%	1 835	36.1%	690	13.6%	1 959	38.5%	6 671	131.1%	1 551	63.7%	26.3%
B	Thembelihle	NC076	16 276	15 376	1 362	8.4%	1 468	9.0%	1 807	11.8%	1 483	9.6%	6 120	39.8%	1 480	36.3%	0.2%
B	Siyathemba	NC077	31 044	23 690	3 079	9.9%	2 177	7.0%	3 143	13.3%	1 570	6.6%	9 970	42.1%	2 775	69.1%	-43.4%
B	Siyancuma	NC078	129 327	129 327	5 689	4.4%	5 104	3.9%	5 235	4.0%	4 934	3.8%	20 962	16.2%	4 592	16048.5%	7.5%
C	Pixley Ka Seme (Nc)	DC7	9 603	10 759	2 182	22.7%	1 855	19.3%	1 810	16.8%	2 757	25.6%	8 603	80.0%	5 478	98.3%	-49.7%
	Total Pixley ka Seme (NC)		247 029	240 832	23 439	9.5%	24 405	9.9%	22 961	9.5%	21 909	9.1%	92 715	38.5%	28 430	53.0%	-22.9%
B	Mier	NC081	9 189	8 114	772	8.4%	1 395	15.2%	1 046	12.9%	1 020	12.6%	4 233	52.2%	982	13.6%	3.8%
B	IKail Garib	NC082	35 490	35 490	5 753	16.2%	7 616	21.5%	8 245	23.2%	9 107	25.7%	30 720	86.6%	7 080	90.7%	28.6%
B	/!Khara Hais	NC083	48 588	50 566	12 002	24.7%	15 268	31.4%	17 225	34.1%	12 703	25.1%	57 197	113.1%	21 424	150.3%	-40.7%
B	IKheis	NC084	24 000	27 556	9 455	39.4%	3 766	15.7%	16 042	58.2%	4 283	15.5%	33 545	121.7%	3 188	74.5%	34.3%
B	Tsantsabane	NC085	57 824	57 824	5 091	8.8%	1 535	2.7%	4 742	8.2%	3 079	5.3%	14 447	25.0%	24 815	17.6%	-87.6%
B	Kgatelelopele	NC086	21 177	22 234	3 520	16.6%	443	2.1%	-	0.0%	17 034	76.6%	20 997	94.4%	2 510	23.1%	578.8%
C	Z F Mgcawu	DC8	13 548	12 262	2 065	15.2%	3 348	24.7%	2 105	17.2%	2 353	19.2%	9 872	80.5%	2 407	73.7%	-2.3%
	Total Siyanda		209 816	214 046	38 658	18.4%	33 370	15.9%	49 404	23.1%	49 580	23.2%	171 011	79.9%	62 407	46.8%	-20.6%
B	Sol Plaatje	NC091	83 519	83 719	16 654	19.9%	18 612	22.3%	15 871	19.0%	17 698	21.1%	68 835	82.2%	16 136	81.4%	9.7%
B	Dikgallong	NC092	27 960	27 960	4 550	16.3%	5 132	18.4%	3 718	13.3%	5 228	18.7%	18 628	66.6%	6 904	119.7%	-24.3%
B	Magareng	NC093	21 527	21 527	4 884	22.7%	4 920	22.9%	4 701	21.8%	4 645	21.6%	19 151	89.0%	4 811	76.9%	-3.4%
B	Phokwane	NC094	23 891	23 891	4 746	19.9%	7 289	30.5%	5 393	22.6%	4 613	19.3%	22 040	92.3%	3 196	35.5%	44.3%
C	Frances Baard	DC9	18 409	18 481	2 422	13.2%	4 476	24.3%	4 312	23.3%	2 226	12.0%	13 436	72.7%	3 307	69.4%	-32.7%
	Total Frances Baard		175 305	175 577	33 257	19.0%	40 428	23.1%	33 995	19.4%	34 410	19.6%	142 089	80.9%	34 353	73.0%	0.2%
	Total Northern Cape		833 567	784 415	134 238	16.1%	144 705	17.4%	144 943	18.5%	139 170	17.7%	563 056	71.8%	152 993	56.1%	-9.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 324 155	2 287 661	529 063	22.8%	643 896	27.7%	462 102	20.2%	517 282	22.6%	2 152 344	94.1%	568 117	92.5%	-8.9%
	Total Metros		2 324 155	2 287 661	529 063	22.8%	643 896	27.7%	462 102	20.2%	517 282	22.6%	2 152 344	94.1%	568 117	92.5%	-8.9%
B	Matzikama	WC011	23 184	25 972	4 341	18.7%	4 369	18.8%	5 167	19.9%	4 358	16.8%	18 235	70.2%	4 935	81.5%	-11.7%
B	Cederberg	WC012	-	28 666	5 616	0.0%	6 536	0.0%	9 168	32.0%	6 220	21.7%	27 541	96.1%	6 350	94.4%	-2.0%
B	Bergrivier	WC013	9 890	10 976	1 922	19.4%	3 239	32.7%	2 053	18.7%	1 286	11.7%	8 499	77.4%	(2 511)	101.2%	-151.2%
B	Saldanha Bay	WC014	55 883	60 849	9 850	17.6%	14 773	26.4%	17 413	28.6%	12 385	20.4%	54 421	89.4%	10 565	81.4%	17.2%
B	Swartland	WC015	53 423	62 477	4 800	9.0%	7 044	13.2%	17 343	27.8%	17 498	28.0%	46 685	74.7%	5 299	101.7%	230.2%
C	West Coast	DC1	9 822	10 322	1 334	13.6%	1 587	16.2%	1 335	12.9%	2 919	28.3%	7 175	69.5%	18 088	111.7%	-83.9%
	Total West Coast		152 202	199 261	27 864	18.3%	37 549	24.7%	52 478	26.3%	44 666	22.4%	162 556	81.6%	42 726	92.5%	4.5%
B	Witzenberg	WC022	28 424	33 959	2 186	7.7%	8 060	28.4%	6 409	18.9%	8 417	24.8%	25 071	73.8%	5 781	38.3%	45.6%
B	Drakenstein	WC023	34 486	45 045	14 604	42.3%	17 113	49.6%	15 072	33.5%	16 654	37.0%	63 443	140.8%	17 328	98.5%	-3.9%
B	Stellenbosch	WC024	81 893	86 397	18 237	22.3%	11 314	13.8%	11 294	13.1%	27 001	31.3%	67 846	78.5%	13 181	75.2%	104.9%
B	Breedee Valley	WC025	54 706	50 784	8 860	16.2%	18 129	33.1%	11 749	23.1%	12 499	24.6%	51 237	100.9%	11 246	100.4%	11.1%
B	Langeberg	WC026	18 907	20 141	4 451	23.5%	5 669	30.0%	4 294	21.3%	4 979	24.7%	19 393	96.3%	4 252	92.3%	17.1%
C	Cape Winelands DM	DC2	15 307	14 398	2 899	18.9%	3 153	20.6%	2 985	20.7%	5 878	40.8%	14 914	103.6%	2 786	88.0%	111.0%
	Total Cape Winelands		233 723	250 723	51 236	21.9%	63 438	27.1%	51 802	20.7%	75 429	30.1%	241 905	96.5%	54 573	83.7%	38.2%
B	Theewaterskloof	WC031	45 388	71 438	5 678	12.5%	7 024	15.5%	22 452	31.4%	18 026	25.2%	53 180	74.4%	5 370	55.0%	235.7%
B	Overstrand	WC032	58 938	60 494	13 220	22.4%	15 833	26.9%	12 813	21.2%	13 881	22.9%	55 748	92.2%	13 143	94.3%	5.6%
B	Cape Agulhas	WC033	52 356	24 595	4 875	9.3%	11 040	21.1%	7 687	31.3%	7 837	31.9%	31 438	127.8%	16 711	62.5%	-53.1%
B	Swellendam	WC034	20 618	22 289	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 397	86.1%	-100.0%
C	Overberg	DC3	13 380	14 336	2 314	17.3%	3 219	24.1%	2 418	16.9%	1 989	13.9%	9 940	69.3%	1 161	88.5%	71.2%
	Total Overberg		190 680	193 151	26 087	13.7%	37 116	19.5%	45 370	23.5%	41 733	21.6%	150 306	77.8%	40 783	75.0%	2.3%
B	Kannaland	WC041	17 851	19 822	2 481	13.9%	5 066	28.4%	3 739	18.9%	4 961	25.0%	16 247	82.0%	4 632	105.6%	7.1%
B	Hessequa	WC042	18 340	18 766	4 022	21.9%	5 743	31.3%	4 214	22.5%	4 476	23.8%	18 454	98.3%	4 113	91.5%	8.8%
B	Mossel Bay	WC043	26 778	24 998	6 770	25.3%	8 863	33.1%	7 254	29.0%	9 286	37.1%	32 173	128.7%	7 717	120.3%	20.3%
B	George	WC044	62 926	64 999	14 583	23.2%	16 358	26.0%	12 760	19.6%	13 169	20.3%	56 870	87.5%	13 939	91.7%	-5.5%
B	Oudtshoorn	WC045	24 546	24 546	5 460	22.2%	5 412	22.0%	5 114	20.8%	5 294	21.6%	21 279	86.7%	4 649	86.0%	13.9%
B	Bitou	WC047	20 928	12 955	2 380	11.4%	3 488	16.7%	2 062	15.9%	3 435	26.5%	11 365	87.7%	5 293	88.0%	-35.1%
B	Knysna	WC048	39 826	39 277	9 077	22.8%	9 393	23.6%	8 719	22.2%	10 470	26.7%	37 659	95.9%	9 080	84.3%	15.3%
C	Eden	DC4	20 012	17 928	3 918	19.6%	4 020	20.1%	7 778	43.4%	5 214	29.1%	20 929	116.7%	4 364	77.8%	19.5%
	Total Eden		231 208	223 291	48 690	21.1%	58 344	25.2%	51 639	23.1%	56 304	25.2%	214 977	96.3%	53 787	92.0%	4.7%
B	Laingsburg	WC051	5 515	6 350	906	16.4%	2 265	41.1%	1 598	25.2%	1 234	19.4%	6 004	94.6%	1 896	151.1%	-34.9%
B	Prince Albert	WC052	16 227	16 425	1 552	9.6%	3 072	18.9%	7 432	45.2%	294	1.8%	12 350	75.2%	2 640	85.2%	-88.8%
B	Beaufort West	WC053	14 585	16 967	3 230	22.1%	3 712	25.4%	3 257	19.2%	4 155	24.5%	14 354	84.6%	3 014	100.7%	37.9%
C	Central Karoo	DC5	4 556	6 581	1 157	25.4%	1 311	28.8%	459	7.0%	1 744	26.5%	4 670	71.0%	898	67.4%	94.1%
	Total Central Karoo		40 883	46 322	6 845	16.7%	10 359	25.3%	12 746	27.5%	7 428	16.0%	37 378	80.7%	8 448	97.8%	-12.1%
	Total Western Cape		3 172 851	3 200 410	689 786	21.7%	850 702	26.8%	676 138	21.1%	742 841	23.2%	2 959 467	92.5%	768 434	90.8%	-3.3%
	Total National		23 861 479	27 613 147	4 323 493	18.1%	5 435 027	22.8%	4 858 343	17.6%	5 359 132	19.4%	19 975 995	72.3%	5 806 372	78.2%	-7.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	267 015	254 512	47 714	17.9%	46 314	17.3%	99 007	38.9%	51 427	20.2%	244 462	96.1%	54 593	79.8%	-5.8%
A	Nelson Mandela Bay	NMA	402 537	374 843	93 198	23.2%	110 910	27.6%	(34 663)	-9.2%	69 701	18.6%	239 146	63.8%	103 799	93.5%	-32.9%
	Total Metros		669 552	629 356	140 912	21.0%	157 224	23.5%	64 344	10.2%	121 128	19.2%	483 609	76.8%	158 393	88.1%	-23.5%
B	Camdeboo	EC101	9 794	10 002	2 541	25.9%	2 423	24.7%	2 137	21.4%	2 076	20.8%	9 178	91.8%	2 938	98.4%	-29.3%
B	Blue Crane Route	EC102	6 391	6 565	1 265	19.8%	1 653	25.9%	1 499	22.8%	1 503	22.9%	5 920	90.2%	1 362	100.6%	10.4%
B	Ikwezi	EC103	3 651	3 663	448	12.3%	1 430	39.2%	933	25.5%	1 034	28.2%	3 844	104.9%	813	119.4%	27.2%
B	Makana	EC104	39 444	-	6 698	17.0%	9 552	24.2%	7 576	0.0%	4 157	0.0%	27 982	0.0%	8 115	44.6%	-48.8%
B	Ndlambe	EC105	19 272	19 272	5 670	29.4%	8 066	41.9%	6 856	35.6%	7 330	38.0%	27 921	144.9%	7 022	117.7%	4.4%
B	Sundays River Valley	EC106	-	-	879	0.0%	1 263	0.0%	1 076	0.0%	1 300	0.0%	4 517	0.0%	375	56.0%	246.8%
B	Baviaans	EC107	4 387	4 387	1 508	34.4%	1 129	25.7%	1 146	26.1%	866	19.7%	4 650	106.0%	827	121.6%	4.7%
B	Kouga	EC108	33 198	33 346	7 299	22.0%	7 687	23.2%	7 789	23.4%	8 201	24.6%	30 976	92.9%	7 305	69.0%	12.3%
B	Kou-Kamma	EC109	-	12 198	2 495	0.0%	3 136	0.0%	3 238	0.0%	1 794	14.7%	10 662	87.4%	3 118	96.3%	-42.5%
C	Cacadu	DC10	-	22 073	3 658	0.0%	4 043	0.0%	3 821	17.3%	4 525	20.5%	16 047	72.7%	3 658	0.0%	23.7%
	Total Cacadu		116 136	111 506	32 461	28.0%	40 381	34.8%	36 071	32.3%	32 785	29.4%	141 698	127.1%	35 532	82.4%	-7.7%
B	Mbhashe	EC121	18 901	18 901	3 338	17.7%	3 328	17.7%	3 581	18.9%	3 515	18.6%	12 713	67.3%	4 479	85.9%	-21.5%
B	Mnquma	EC122	31 108	35 386	6 531	21.0%	6 123	19.7%	5 492	15.5%	8 724	24.7%	26 870	75.9%	9 315	77.4%	-6.3%
B	Great Kei	EC123	10 429	10 376	1 767	16.9%	3 052	29.3%	2 583	24.9%	2 306	22.2%	9 708	93.6%	1 469	82.5%	57.0%
B	Amahlathi	EC124	-	7 929	1 156	0.0%	1 647	0.0%	2 007	25.3%	2 102	26.6%	6 916	87.2%	745	52.0%	182.7%
B	Ngqushwa	EC126	23 423	23 423	4 504	19.2%	3 332	14.2%	2 621	11.2%	2 155	9.2%	12 612	53.8%	1 975	67.7%	9.1%
B	Nkonkobe	EC127	27 487	27 487	8 530	31.0%	8 263	30.1%	11 107	40.4%	8 545	31.1%	36 445	132.6%	5 060	94.0%	68.9%
B	Nxuba	EC128	6 425	6 176	1 213	19.1%	1 227	18.9%	1 177	19.1%	1 254	20.3%	4 871	78.9%	1 278	81.0%	-1.8%
C	Amathole	DC12	110 804	108 268	22 835	20.6%	30 994	28.0%	28 447	26.3%	51 030	47.1%	133 305	123.1%	32 787	73.0%	55.6%
	Total Amathole		228 576	237 945	48 827	21.4%	57 962	25.4%	57 014	24.0%	79 636	33.5%	243 439	102.3%	57 107	76.6%	39.4%
B	Inxuba Yethemba	EC131	11 852	11 852	2 332	19.7%	2 261	19.1%	71 257	601.2%	50 441	425.6%	126 290	1065.6%	2 347	77.9%	2049.4%
B	Tsolwana	EC132	5 481	5 481	1 327	24.2%	1 346	24.6%	1 215	22.2%	1 874	34.2%	5 762	105.1%	5 603	177.0%	-66.6%
B	Inkwanca	EC133	5 309	5 915	1 016	19.1%	1 260	23.7%	924	15.6%	726	12.3%	3 926	66.4%	1 031	50.0%	-29.6%
B	Lukhanji	EC134	29 123	23 224	4 271	14.7%	7 101	24.4%	3 839	16.5%	5 801	25.0%	21 012	90.5%	4 257	111.4%	36.3%
B	Intsika Yethu	EC135	-	-	2 960	0.0%	3 428	0.0%	5 095	0.0%	3 252	0.0%	14 735	0.0%	2 679	151.5%	21.4%
B	Emalahleni (Ec)	EC136	15 219	13 513	2 728	17.9%	3 164	20.8%	3 651	27.0%	2 941	21.8%	12 484	92.4%	2 757	47.4%	6.7%
B	Engcobo	EC137	-	11 452	1 349	0.0%	1 904	0.0%	2 165	18.9%	4 895	42.7%	10 313	90.1%	1 330	75.9%	268.1%
B	Sakhisizwe	EC138	8 457	8 457	2 761	32.7%	1 583	18.7%	2 680	31.7%	1 891	22.4%	8 915	105.4%	2 864	324.3%	-34.0%
C	Chris Hani	DC13	-	-	7 018	0.0%	10 632	0.0%	8 107	0.0%	5 197	0.0%	30 954	0.0%	6 909	0.0%	-24.8%
	Total Chris Hani		75 441	79 893	25 762	34.1%	32 679	43.3%	98 933	123.8%	77 018	96.4%	234 392	293.4%	29 777	131.8%	158.6%
B	Elundini	EC141	22 751	18 533	3 275	14.4%	4 014	17.6%	4 434	23.9%	5 952	32.1%	17 674	95.4%	4 930	69.9%	20.7%
B	Senqu	EC142	22 100	13 642	3 579	16.2%	5 173	23.4%	2 738	20.1%	3 625	26.6%	15 116	110.8%	5 763	142.3%	-37.1%
B	Maletswai	EC143	9 726	9 645	1 934	19.9%	2 122	21.8%	1 942	20.1%	1 504	15.6%	7 504	77.8%	1 342	0.0%	12.1%
B	Gariep	EC144	5 295	4 937	1 063	20.1%	1 361	25.7%	903	18.3%	1 110	22.5%	4 437	89.9%	685	69.2%	61.9%
C	Joe Gqabi	DC14	117 227	148 664	42 813	36.5%	41 081	35.0%	19 373	13.0%	51 959	35.0%	155 226	104.4%	33 994	87.1%	52.8%
	Total Joe Gqabi		177 099	195 421	52 664	29.7%	53 752	30.4%	29 391	15.0%	64 150	32.8%	199 957	102.3%	46 714	92.4%	37.3%
B	Ngquza Hills	EC153	14 285	16 098	6 187	43.3%	5 611	39.3%	5 111	31.7%	5 639	35.0%	22 547	140.1%	2 527	127.5%	123.1%
B	Port St Johns	EC154	15 246	15 246	3 047	20.0%	3 671	24.1%	3 276	21.5%	2 360	15.5%	12 354	81.0%	3 676	104.8%	-35.8%
B	Nyandeni	EC155	19 681	18 458	4 949	25.1%	4 974	25.3%	6 315	34.2%	7 894	42.8%	24 132	130.7%	5 963	114.7%	32.4%
B	Mhlonlo	EC156	16 505	13 131	2 557	15.5%	3 445	20.9%	3 217	24.5%	5 238	39.9%	14 457	110.1%	2 817	95.7%	85.9%
B	King Sabata Dalindyebo	EC157	55 049	(1 532)	10 668	19.4%	10 967	19.9%	8 362	-545.8%	7 953	-519.1%	37 951	-2477.0%	7 869	75.5%	1.1%
C	O R. Tambo	DC15	62 996	66 162	12 495	19.8%	17 447	27.7%	19 221	29.1%	16 588	25.1%	65 751	99.4%	19 408	89.0%	-14.5%
	Total O R. Tambo		183 763	127 563	39 904	21.7%	46 114	25.1%	45 503	35.7%	45 672	35.8%	177 192	138.9%	42 261	93.4%	8.1%
B	Matatiele	EC441	23 922	25 150	4 693	19.6%	5 853	24.5%	5 227	20.8%	7 944	31.6%	23 716	94.3%	4 311	86.5%	84.3%
B	Urmizvubu	EC442	17 018	15 397	2 066	12.1%	3 765	22.1%	3 789	24.6%	2 968	19.3%	12 589	81.8%	4 513	66.6%	-34.2%
B	Mbizana	EC443	24 548	28 271	4 477	18.2%	3 517	14.3%	5 086	18.0%	6 135	21.7%	19 214	68.0%	3 717	96.8%	65.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	40 033	42 861	7 119	17.8%	10 057	25.1%	8 198	19.1%	10 470	24.4%	35 844	83.6%	9 730	79.0%	7.6%
	Total Alfred Nzo		105 521	111 679	18 355	17.4%	23 191	22.0%	22 300	20.0%	27 517	24.6%	91 363	81.8%	22 271	80.9%	23.6%
	Total Eastern Cape		1 556 088	1 493 363	358 883	23.1%	411 303	26.4%	353 556	23.7%	447 907	30.0%	1 571 650	105.2%	392 055	89.2%	14.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	322 163	329 625	69 598	21.6%	78 461	24.4%	65 934	20.0%	93 345	28.3%	307 338	93.2%	87 239	107.8%	7.0%
Total Metros			322 163	329 625	69 598	21.6%	78 461	24.4%	65 934	20.0%	93 345	28.3%	307 338	93.2%	87 239	107.8%	7.0%
B	Leisemeng	FS161	3 392	8 939	1 502	44.3%	1 579	46.6%	1 952	21.8%	2 442	27.3%	7 475	83.6%	2 193	81.0%	11.3%
B	Kopanong	FS162	9 334	9 334	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	0.0%	0.0%
B	Mohokare	FS163	12 627	13 331	3 076	24.4%	3 149	24.9%	3 506	26.3%	2 298	17.2%	12 028	90.2%	2 151	81.3%	6.9%
B	Naledi (Fs)	FS164	3 916	3 916	1 742	44.5%	2 487	63.5%	1 469	37.5%	1 626	41.5%	7 323	187.0%	2 106	68.9%	-22.8%
C	Xhariep	DC16	19 578	19 143	6 145	31.4%	4 353	22.2%	3 498	18.3%	3 728	19.5%	17 725	92.6%	5 079	87.6%	-26.6%
Total Xhariep			48 846	54 662	12 465	25.5%	11 568	23.7%	10 425	19.1%	10 093	18.5%	44 551	81.5%	11 530	73.3%	-12.5%
B	Masilonyana	FS181	-	-	777	0.0%	-	0.0%	1 062	0.0%	3 482	0.0%	4 580	0.0%	1 102	0.0%	216.1%
B	Tokologo	FS182	3 401	3 401	2 102	61.8%	2 319	68.2%	1 739	51.1%	1 757	51.7%	7 917	232.8%	637	93.0%	176.1%
B	Tswelopele	FS183	7 460	7 460	1 037	13.9%	801	10.7%	1 083	14.5%	1 896	25.4%	4 817	64.6%	1 289	87.2%	47.1%
B	Majhabeng	FS184	61 286	61 286	18 987	31.0%	21 855	35.7%	24 427	39.9%	21 780	35.5%	87 050	142.0%	18 392	126.4%	18.4%
B	Nala	FS185	119 996	7 736	2 370	2.0%	1 901	1.6%	2 747	35.5%	2 816	36.4%	9 834	127.1%	-	1.9%	0.0%
C	Lejweleputswa	DC18	14 876	14 905	2 763	18.6%	3 328	22.4%	3 172	21.3%	3 306	22.2%	12 569	84.3%	2 307	67.8%	43.3%
Total Lejweleputswa			207 019	94 787	28 036	13.5%	29 463	14.2%	34 229	36.1%	35 038	37.0%	126 766	133.7%	23 726	55.8%	47.7%
B	Setsolo	FS191	57 013	57 013	8 153	14.3%	9 290	16.3%	9 956	17.5%	8 345	14.6%	35 745	62.7%	8 121	92.0%	2.8%
B	Ditlabeng	FS192	248 554	248 554	17 537	7.1%	18 944	7.6%	18 603	7.5%	15 924	6.4%	71 008	28.6%	16 147	18.6%	-1.4%
B	Nketoana	FS193	-	-	6 699	0.0%	4 146	0.0%	4 170	0.0%	8 016	0.0%	23 032	0.0%	1 202	136.8%	566.9%
B	Maluti-a-Phofung	FS194	43 934	30 850	5 116	11.6%	6 778	15.4%	4 698	15.2%	5 673	18.4%	22 265	72.2%	8 444	84.9%	-32.8%
B	Phumelela	FS195	7 346	7 346	2 188	29.8%	1 397	19.0%	2 100	28.6%	2 073	28.2%	7 758	105.6%	2 131	113.9%	-2.7%
B	Mantsopa	FS196	23 148	23 148	1 966	8.5%	3 741	16.2%	2 883	12.5%	2 351	10.2%	10 941	47.3%	2 891	112.8%	-18.7%
C	Thabo Mofutsanyana	DC19	15 078	15 147	2 709	18.0%	3 167	21.0%	3 847	25.4%	3 783	25.0%	13 506	89.2%	2 777	71.9%	36.2%
Total Thabo Mofutsanyana			395 073	382 059	44 368	11.2%	47 464	12.0%	46 258	12.1%	46 165	12.1%	184 255	48.2%	41 712	34.9%	10.7%
B	Moqhaka	FS201	-	-	5 815	0.0%	6 060	0.0%	1 509	0.0%	5 483	0.0%	18 866	0.0%	5 419	0.0%	1.2%
B	Ngwathe	FS203	18 497	18 497	16 284	88.0%	16 784	90.7%	15 532	84.0%	20 209	109.3%	68 810	372.0%	13 468	92.8%	50.1%
B	Metsimaholo	FS204	45 441	45 502	7 712	17.0%	8 308	18.3%	7 978	17.5%	7 084	15.6%	31 082	68.3%	7 199	46.6%	-1.6%
B	Mafube	FS205	14 396	10 015	17 229	119.7%	5 023	34.9%	1 500	15.0%	-	0.0%	23 752	237.2%	10 795	99.7%	-100.0%
C	Fezile Dabi	DC20	-	-	3 817	0.0%	4 833	0.0%	4 282	0.0%	9 457	0.0%	22 389	0.0%	1 767	0.0%	435.1%
Total Fezile Dabi			78 334	74 015	50 857	64.9%	41 008	52.3%	30 802	41.6%	42 233	57.1%	164 900	222.8%	38 648	95.5%	9.3%
Total Free State			1 051 435	935 148	205 323	19.5%	207 963	19.8%	187 648	20.1%	226 875	24.3%	827 809	88.5%	202 854	67.2%	11.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 033 405	1 040 595	154 639	15.0%	211 417	20.5%	196 212	18.9%	236 644	22.7%	798 911	76.8%	194 656	83.6%	21.6%
A	City Of Johannesburg	JHB	1 672 920	1 717 726	280 651	16.8%	930 014	55.6%	137 489	8.0%	765 883	44.6%	2 114 038	123.1%	332 330	75.7%	130.5%
A	City Of Tshwane	TSH	3 496 053	2 868 986	438 566	12.5%	1 121 354	32.1%	574 305	20.0%	756 458	26.4%	2 890 683	100.8%	591 904	92.1%	27.8%
Total Metros			6 202 377	5 627 307	873 856	14.1%	2 262 785	36.5%	908 007	16.1%	1 758 985	31.3%	5 803 633	103.1%	1 118 891	85.6%	57.2%
B	Emfuleni	GT421	107 676	113 676	25 525	23.7%	21 825	20.3%	27 185	23.9%	27 512	24.2%	102 047	89.8%	25 929	81.5%	6.1%
B	Midvaal	GT422	46 168	43 915	9 782	21.2%	11 275	24.4%	8 946	20.4%	6 458	14.7%	36 461	83.0%	12 997	106.2%	-50.3%
B	Lesedi	GT423	36 098	40 784	5 217	14.5%	7 008	19.4%	11 690	28.7%	10 217	25.1%	34 131	83.7%	8 090	102.5%	26.3%
C	Sedibeng	DC42	97 178	99 325	24 901	25.6%	25 612	24.2%	24 053	24.2%	22 730	22.9%	97 296	98.0%	23 845	98.0%	-4.7%
Total Sedibeng			287 120	297 701	65 424	22.8%	65 720	22.9%	71 874	24.1%	66 917	22.5%	269 935	90.7%	70 860	92.6%	-5.6%
B	Mogale City	GT481	200 406	205 335	53 884	26.9%	33 830	16.9%	34 965	17.0%	47 137	23.0%	169 815	82.7%	50 807	92.5%	-7.2%
B	Randfontein	GT482	47 321	221 606	10 618	22.4%	10 248	21.7%	12 125	5.5%	12 100	5.5%	45 090	20.3%	5 056	3897.1%	139.3%
B	Westonaria	GT483	22 799	21 684	7 182	31.5%	6 462	28.3%	5 245	24.2%	3 748	17.3%	22 637	104.4%	6 830	117.8%	-45.1%
B	Merafong City	GT484	90 443	110 894	18 635	20.6%	23 416	25.9%	17 950	16.2%	24 871	22.4%	84 872	76.5%	19 245	120.4%	29.2%
C	West Rand	DC48	31 451	31 502	8 924	28.4%	6 156	19.6%	6 748	21.4%	8 062	25.6%	29 889	94.9%	6 207	76.3%	29.9%
Total West Rand			392 420	591 022	99 242	25.3%	80 112	20.4%	77 033	13.0%	95 917	16.2%	352 304	59.6%	88 144	106.2%	8.8%
Total Gauteng			6 881 917	6 516 030	1 038 523	15.1%	2 408 617	35.0%	1 056 914	16.2%	1 921 818	29.5%	6 425 872	98.6%	1 277 895	87.1%	50.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 474 448	1 467 495	284 868	19.3%	335 569	22.8%	303 232	20.7%	371 882	25.3%	1 295 551	88.3%	294 310	81.3%	26.4%
Total Metros			1 474 448	1 467 495	284 868	19.3%	335 569	22.8%	303 232	20.7%	371 882	25.3%	1 295 551	88.3%	294 310	81.3%	26.4%
B	Vulamehlo	KZN211	17 451	20 320	6 006	34.4%	3 991	22.9%	3 977	19.6%	4 870	24.0%	18 843	92.7%	-	0.0%	0.0%
B	Umdoni	KZN212	12 267	14 077	4 362	26.3%	3 220	35.6%	3 651	25.9%	4 685	33.3%	15 918	113.1%	4 967	106.0%	-5.7%
B	Umzumbe	KZN213	52 307	51 884	9 833	18.8%	13 211	25.3%	12 369	23.8%	11 796	22.7%	47 209	91.0%	9 874	92.1%	19.5%
B	uMuziwabantu	KZN214	11 238	8 097	1 117	9.9%	1 347	12.0%	1 206	14.9%	1 220	15.1%	4 890	60.4%	1 688	114.0%	-27.7%
B	Eziqoleni	KZN215	17 354	-	3 892	22.4%	3 544	20.4%	3 865	0.0%	4 105	0.0%	15 406	0.0%	3 850	88.5%	6.6%
B	Hlabisa Coast	KZN216	29 354	29 354	5 900	20.1%	8 307	28.3%	5 684	19.4%	10 868	37.0%	30 759	104.8%	7 670	222.1%	41.7%
C	Ugu	DC21	51 672	63 752	10 438	20.2%	13 902	26.9%	13 696	21.5%	10 293	16.1%	48 328	75.8%	8 091	75.6%	27.2%
Total Ugu			191 643	187 483	40 407	21.1%	48 664	25.4%	44 447	23.7%	47 836	25.5%	181 354	96.7%	36 139	88.8%	32.4%
B	uMshwathi	KZN221	11 629	12 679	2 864	24.6%	2 492	21.4%	4 901	38.7%	4 376	34.5%	14 632	115.4%	3 264	93.1%	34.1%
B	uMngeni	KZN222	24 802	23 536	3 755	15.1%	5 350	21.6%	5 249	22.3%	6 536	27.8%	20 890	88.8%	4 386	201.4%	49.0%
B	Mpofana	KZN223	9 553	12 703	2 459	25.7%	6 377	66.7%	6 956	54.8%	4 796	37.8%	20 587	162.1%	4 307	89.6%	11.4%
B	Impendle	KZN224	-	-	2 063	0.0%	1 409	0.0%	1 519	0.0%	509	0.0%	5 500	0.0%	1 660	117126.0%	-69.3%
B	Msunduzi	KZN225	177 226	152 463	30 189	17.0%	28 765	16.2%	28 701	18.8%	50 187	32.9%	137 841	90.4%	30 161	70.8%	66.4%
B	Mkhambathini	KZN226	-	-	260	0.0%	226	0.0%	-	0.0%	-	0.0%	486	0.0%	6 766	0.0%	-100.0%
B	Richmond	KZN227	6 622	6 469	1 253	18.9%	1 327	20.0%	975	15.1%	1 947	30.1%	5 501	85.0%	1 115	96.7%	74.6%
C	uMgungundlovu	DC22	64 933	65 182	16 097	24.8%	8 164	12.6%	8 599	13.2%	10 650	16.3%	43 510	66.8%	20 730	105.1%	-48.6%
Total uMgungundlovu			294 765	273 033	58 938	20.0%	54 109	18.4%	56 899	20.8%	79 001	28.9%	248 948	91.2%	72 387	94.8%	9.1%
B	Ennambithi/Ladysmith	KZN232	14 625	10 853	8 730	59.7%	(3 319)	-22.7%	237	2.2%	995	9.2%	6 643	61.2%	(7 967)	109.7%	-112.5%
B	Indaka	KZN233	13 021	12 908	2 340	18.0%	2 161	16.6%	2 062	16.0%	2 302	17.8%	8 865	68.7%	1 363	63.1%	68.9%
B	Umlshezi	KZN234	8 800	9 790	2 000	22.7%	3 383	38.4%	3 719	38.0%	3 482	35.6%	12 583	128.5%	3 027	331.6%	15.0%
B	Okhahlamba	KZN235	19 404	16 502	3 117	16.1%	3 502	18.0%	3 644	22.1%	4 558	27.6%	14 821	89.8%	3 693	69.2%	23.4%
B	Imbabazane	KZN236	13 158	-	511	3.9%	3 010	22.9%	2 006	0.0%	3 631	0.0%	9 158	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	21 975	22 479	6 064	27.6%	9 777	44.5%	5 431	24.2%	5 613	25.0%	26 886	119.6%	9 363	130.7%	-40.0%
Total Uthukela			90 983	72 533	22 762	25.0%	18 513	20.3%	17 098	23.6%	20 582	28.4%	78 956	108.9%	9 479	106.4%	117.1%
B	Endumeni	KZN241	8 470	8 095	1 152	13.6%	1 000	11.8%	2 369	29.3%	674	8.3%	5 194	64.2%	1 664	91.6%	-59.5%
B	Nquthu	KZN242	-	-	2 673	0.0%	2 892	0.0%	2 751	0.0%	2 981	0.0%	11 297	0.0%	2 926	0.0%	1.9%
B	Msinga	KZN244	-	-	1 563	0.0%	2 290	0.0%	1 613	0.0%	6 996	0.0%	12 462	0.0%	2 670	0.0%	162.0%
B	Umvoti	KZN245	-	-	3 195	0.0%	4 973	0.0%	9 073	0.0%	4 687	0.0%	21 928	0.0%	4 499	117.1%	4.2%
C	Umzinyathi	DC24	28 149	29 308	3 608	12.8%	6 951	24.7%	6 957	23.7%	6 893	23.5%	24 410	83.3%	4 178	153.0%	65.0%
Total Umzinyathi			36 619	37 403	12 191	33.3%	18 106	49.4%	22 763	60.9%	22 231	59.4%	75 291	201.3%	15 937	164.9%	39.5%
B	Newcastle	KZN252	86 817	88 641	16 801	19.4%	21 252	24.5%	18 227	20.6%	20 912	23.6%	77 192	87.1%	-	0.0%	0.0%
B	eMadlangeni	KZN253	5 022	4 117	825	16.4%	968	19.3%	780	18.9%	433	10.5%	3 006	73.0%	990	90.9%	-56.3%
B	Dannhauser	KZN254	-	-	5 689	0.0%	6 324	0.0%	6 919	0.0%	2 853	0.0%	21 785	0.0%	9 325	61.9%	-69.4%
C	Amajuba	DC25	15 042	13 437	3 019	20.1%	4 129	27.4%	3 811	28.4%	9 458	70.4%	20 417	152.0%	3 306	85.0%	186.1%
Total Amajuba			106 881	106 195	26 334	24.6%	32 673	30.6%	29 737	28.0%	33 656	31.7%	122 401	115.3%	13 621	29.5%	147.1%
B	eDumbe	KZN261	-	11 031	154	0.0%	971	0.0%	2 372	21.5%	2 057	18.6%	5 554	50.4%	2 068	0.0%	-0.5%
B	uPhongolo	KZN262	16 724	13 731	2 871	17.2%	3 399	20.3%	3 568	26.0%	4 618	33.6%	14 456	105.3%	4 337	96.2%	6.5%
B	Abaqulusi	KZN263	28 146	27 603	6 088	21.6%	6 667	23.7%	6 432	23.3%	7 189	26.0%	26 376	95.6%	39 023	232.7%	-81.6%
B	Nongoma	KZN265	20 526	16 392	5 035	24.5%	3 830	18.7%	3 433	20.9%	4 334	26.4%	16 632	101.5%	4 095	98.7%	5.8%
B	Ulundi	KZN266	15 484	15 714	6 042	39.0%	3 540	22.9%	4 680	29.8%	6 628	42.2%	20 891	132.9%	1 153	8.4%	474.7%
C	Zululand	DC26	46 081	47 495	10 542	22.9%	11 048	24.0%	12 020	25.3%	11 716	24.7%	45 326	95.4%	8 368	97.2%	40.0%
Total Zululand			126 961	131 966	30 732	24.2%	29 456	23.2%	32 505	24.6%	36 543	27.7%	129 236	97.9%	59 045	80.4%	-38.1%
B	Umhlabuyalingana	KZN271	6 311	9 511	1 169	18.5%	1 532	24.3%	1 352	14.2%	1 547	16.3%	5 600	58.9%	1 595	334.5%	-3.0%
B	Jozini	KZN272	-	15 203	3 294	0.0%	4 983	0.0%	3 667	0.0%	5 276	34.7%	17 220	113.3%	1 533	86.5%	244.1%
B	The Big 5 False Bay	KZN273	2 657	3 158	1 055	39.7%	1 274	48.0%	1 317	41.7%	1 513	47.9%	5 159	163.4%	1 026	0.0%	47.4%
B	Hlabisa	KZN274	4 562	4 612	879	19.3%	1 694	37.1%	1 171	25.4%	1 170	25.4%	4 915	106.6%	1 046	99.8%	11.8%
B	Mtubatuba	KZN275	2 211	7 602	2 163	97.8%	1 630	73.7%	1 253	16.5%	1 467	19.3%	6 513	85.7%	1 291	108.0%	13.6%
C	Umkhanyakude	DC27	29 970	14 124	9 261	30.9%	7 858	26.2%	9 404	66.6%	8 519	60.3%	35 042	248.1%	4 582	76.1%	85.9%
Total Umkhanyakude			45 712	54 210	17 820	39.0%	18 972	41.5%	18 164	33.5%	19 493	36.0%	74 449	137.3%	11 075	103.1%	76.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	69 053	62 855	15 451	22.4%	19 252	27.9%	9 387	14.9%	25 755	41.0%	69 845	111.1%	19 337	92.1%	33.2%
B	Ntambanana	KZN283	4 859	6 285	1 086	22.3%	1 119	23.0%	1 305	20.8%	1 046	16.7%	4 556	72.5%	359	0.0%	191.2%
B	uMlalazi	KZN284	7 639	7 599	1 391	18.2%	1 392	18.2%	1 420	18.7%	1 548	20.4%	5 751	75.7%	1 137	96.9%	36.2%
B	Mthonjaneni	KZN285	6 293	6 745	1 271	20.2%	1 836	29.2%	1 625	24.1%	1 661	24.6%	6 394	94.8%	1 242	74.7%	33.8%
B	Nkandla	KZN286	-	11 939	2 290	0.0%	3 853	0.0%	4 789	40.1%	2 615	21.9%	13 548	113.5%	2 790	48.7%	-6.2%
C	uThungulu	DC28	47 665	53 428	8 833	18.5%	9 494	19.9%	9 417	17.6%	11 145	20.9%	38 889	72.8%	9 780	75.1%	14.0%
	Total uThungulu		135 510	148 850	30 321	22.4%	36 947	27.3%	27 942	18.8%	43 771	29.4%	138 981	93.4%	34 645	82.8%	26.3%
B	Mandeni	KZN291	11 824	11 824	2 131	18.0%	2 090	17.7%	2 832	24.0%	3 731	31.6%	10 785	91.2%	1 578	71.1%	136.5%
B	KwaDukuza	KZN292	33 348	35 283	7 313	21.9%	7 917	23.7%	7 520	21.3%	9 553	27.1%	32 302	91.5%	8 588	87.4%	11.2%
B	Ndwedwe	KZN293	16 524	17 141	2 822	17.1%	4 526	27.4%	3 306	19.3%	4 455	26.0%	15 110	88.2%	3 109	85.0%	43.3%
B	Maphumulo	KZN294	-	10 113	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	61 300	62 448	13 243	21.6%	13 779	22.5%	14 987	24.0%	15 647	25.1%	57 656	92.3%	13 653	85.7%	14.6%
	Total iLembe		122 996	136 809	25 509	20.7%	28 311	23.0%	28 645	20.9%	33 387	24.4%	115 853	84.7%	26 928	84.8%	24.0%
B	Ingwe	KZN431	12 037	7 985	2 947	24.5%	3 264	27.1%	4 086	51.2%	4 747	59.4%	15 045	188.4%	-	29.1%	0.0%
B	Kwa Sani	KZN432	-	2 275	337	0.0%	243	0.0%	1 323	58.2%	227	10.0%	2 130	93.6%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	44 293	25 409	4 597	10.4%	5 396	12.2%	7 106	28.0%	4 645	18.3%	21 744	85.6%	5 464	73.5%	-15.0%
B	Ubuhebezwe	KZN434	15 196	14 688	2 845	18.7%	3 475	22.9%	3 244	22.1%	4 317	29.4%	13 881	94.5%	3 517	90.1%	22.7%
B	Umzimkhulu	KZN435	17 465	19 448	4 738	27.1%	4 204	24.1%	4 664	24.0%	5 526	28.4%	19 132	98.4%	4 949	104.1%	11.7%
C	Harry Gwala	DC43	39 094	45 146	9 748	24.9%	12 552	32.1%	6 860	15.2%	7 179	15.9%	36 340	80.5%	5 901	50.4%	21.7%
	Total Harry Gwala		128 084	114 951	25 213	19.7%	29 135	22.7%	27 283	23.7%	26 641	23.2%	108 272	94.2%	19 831	66.1%	34.3%
	Total Kwazulu-Natal		2 754 601	2 730 929	575 096	20.9%	650 455	23.6%	608 716	22.3%	735 024	26.9%	2 569 291	94.1%	593 399	81.6%	23.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	33 045	34 523	8 292	25.1%	7 467	22.6%	7 491	21.7%	7 648	22.2%	30 897	89.5%	8 474	92.4%	-9.7%
B	Greater Letaba	LIM332	27 100	29 605	6 493	24.0%	6 030	22.3%	4 793	16.2%	6 863	23.2%	24 179	81.7%	5 238	75.8%	31.0%
B	Greater Tzaneen	LIM333	56 547	63 715	16 424	29.0%	15 735	27.8%	13 156	20.6%	12 550	19.7%	57 865	90.8%	11 534	106.2%	8.8%
B	Ba-Phalaborwa	LIM334	43 699	40 544	8 252	18.9%	7 292	16.7%	7 566	18.7%	7 675	18.9%	30 784	75.9%	7 065	77.5%	8.6%
B	Maruleng	LIM335	9 323	9 656	2 536	27.2%	3 258	34.9%	2 476	25.6%	1 985	20.6%	10 255	106.2%	1 854	66.7%	7.1%
C	Mopani	DC33	213 310	85 794	15 311	7.2%	15 833	7.4%	19 214	22.4%	11 137	13.0%	61 495	71.7%	32 738	45.0%	-66.0%
	Total Mopani		383 024	263 836	57 307	15.0%	55 614	14.5%	54 696	20.7%	47 857	18.1%	215 476	81.7%	66 902	59.7%	-28.5%
B	Musina	LIM341	14 784	14 784	2 131	14.4%	4 635	31.4%	4 636	31.4%	5 059	34.2%	16 462	111.3%	984	57.8%	413.9%
B	Mutale	LIM342	10 477	11 348	1 666	13.3%	1 397	15.9%	1 527	13.5%	1 862	16.4%	6 452	56.9%	1 611	65.9%	15.6%
B	Thulamela	LIM343	40 788	40 788	3 955	9.7%	7 429	18.2%	9 180	22.5%	8 489	20.8%	29 052	71.2%	7 807	101.6%	8.7%
B	Makhado	LIM344	233 567	371 699	33 351	14.3%	54 668	23.4%	35 463	9.5%	32 269	8.7%	155 752	41.9%	41 632	165.9%	-22.5%
C	Vhembe	DC34	61 896	58 800	9 469	15.3%	11 816	27.6%	11 816	20.1%	18 480	31.4%	56 845	96.7%	8 739	80.7%	111.5%
	Total Vhembe		361 512	497 420	50 304	13.9%	85 478	23.6%	62 623	12.6%	66 158	13.3%	264 563	53.2%	60 773	120.3%	8.9%
B	Blouberg	LIM351	26 180	24 214	5 418	20.7%	5 924	22.6%	6 753	27.9%	5 707	23.6%	23 802	98.3%	5 613	64.9%	1.7%
B	Aganang	LIM352	58 806	76 685	10 848	18.4%	11 880	20.2%	11 362	14.8%	12 816	16.7%	46 907	61.2%	6 354	31.9%	101.7%
B	Molemole	LIM353	20 550	24 037	3 681	17.9%	6 497	31.6%	3 442	14.3%	4 532	18.9%	18 151	75.5%	4 013	67.7%	12.9%
B	Polokwane	LIM354	247 892	-	35 290	14.2%	56 614	22.8%	53 567	0.0%	64 914	0.0%	210 385	0.0%	52 004	0.0%	24.8%
B	Lepelle-Nkumpi	LIM355	80 309	84 935	16 826	21.0%	20 436	25.4%	17 162	20.2%	20 586	24.2%	75 009	88.3%	7 213	58.4%	185.4%
C	Capricorn	DC35	59 212	151 023	-	0.0%	18 691	31.6%	32 617	21.6%	29 508	19.5%	80 815	53.5%	-	25.7%	0.0%
	Total Capricorn		492 949	360 894	72 062	14.6%	120 041	24.4%	124 903	34.6%	138 063	38.3%	455 069	126.1%	75 197	112.3%	83.6%
B	Thabazimbi	LIM361	26 075	30 119	5 378	20.6%	7 611	29.2%	6 773	22.5%	7 365	24.5%	27 127	90.1%	-	4.1%	0.0%
B	Lephalale	LIM362	27 505	27 505	2 314	8.4%	-	0.0%	-	0.0%	-	0.0%	2 314	8.4%	3 858	106.8%	-100.0%
B	Mookgopong	LIM364	8 206	8 506	1 760	21.5%	1 712	20.9%	918	10.8%	2 199	25.8%	6 589	77.5%	1 871	87.8%	17.5%
B	Modimolle	LIM365	15 317	16 299	4 112	26.8%	3 363	22.0%	4 082	25.0%	4 157	25.5%	15 714	96.4%	2 279	94.4%	82.4%
B	Bela Bela	LIM366	31 515	34 804	7 051	22.4%	3 995	12.7%	1 898	5.5%	-	0.0%	12 945	37.2%	6 843	65.9%	-100.0%
B	Mogalakwena	LIM367	66 336	81 599	10 070	15.2%	14 071	21.2%	14 694	18.0%	16 582	20.3%	55 417	67.9%	7 610	50.7%	117.9%
C	Waterberg	DC36	19 091	18 572	4 072	21.3%	2 873	15.0%	2 459	13.2%	4 445	23.9%	13 850	74.6%	3 588	80.8%	23.9%
	Total Waterberg		194 046	217 403	34 759	17.9%	33 625	17.3%	30 824	14.2%	34 747	16.0%	133 956	61.6%	26 049	60.7%	33.4%
B	Ephraim Mogale	LIM471	19 827	19 827	3 635	18.3%	4 457	22.5%	4 449	22.4%	5 679	28.6%	18 220	91.9%	4 576	92.6%	24.1%
B	Elias Mtsotledi	LIM472	45 653	70 408	16 311	35.7%	15 391	33.7%	10 445	14.8%	17 066	24.2%	59 213	84.1%	15 037	91.9%	13.5%
B	Makhuduthamaga	LIM473	16 503	16 000	4 276	25.9%	5 000	30.3%	3 653	22.8%	3 216	20.1%	16 145	100.9%	4 414	98.8%	-27.1%
B	Fetakgomo	LIM474	19 260	18 945	4 263	22.1%	3 252	16.9%	4 129	21.8%	4 313	22.8%	15 957	84.2%	9 119	96.5%	-52.7%
B	Greater Tubatse	LIM475	-	-	14 817	0.0%	15 844	0.0%	19 456	0.0%	11 094	0.0%	61 210	0.0%	10 964	0.0%	1.2%
C	Sekhukhune	DC47	68 015	65 568	14 177	20.8%	16 973	25.0%	17 837	27.2%	15 738	24.0%	64 725	98.7%	11 130	80.0%	41.4%
	Total Sekhukhune		169 257	190 747	57 479	34.0%	60 917	36.0%	59 968	31.4%	57 106	29.9%	235 470	123.4%	55 239	118.1%	3.4%
	Total Limpopo		1 600 787	1 530 301	271 912	17.0%	355 676	22.2%	333 014	21.8%	343 932	22.5%	1 304 533	85.2%	284 161	88.2%	21.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	26 692	19 486	4 356	16.3%	4 498	16.9%	3 752	19.3%	5 411	27.8%	18 017	92.5%	3 880	150.0%	39.5%
B	Msakaligwa	MP302	29 716	21 675	6 067	20.4%	5 328	17.9%	5 226	24.1%	5 036	23.2%	21 658	99.9%	3 464	177.4%	45.4%
B	Mkhondo	MP303	32 427	25 895	3 360	10.4%	3 395	10.5%	4 444	17.2%	1 617	6.2%	12 816	49.5%	3 849	175.9%	-58.0%
B	Phekley Ka Seme (MP)	MP304	6 002	18 519	2 212	36.8%	2 863	47.7%	2 553	13.8%	2 440	13.2%	10 069	54.4%	2 605	140.6%	-6.3%
B	Lekwa	MP305	15 362	14 867	2 214	14.4%	3 992	26.0%	2 831	19.0%	2 749	18.5%	11 786	79.3%	2 712	73.6%	1.4%
B	Dipaleseng	MP306	6 431	-	2 060	32.0%	2 972	46.2%	1 776	0.0%	3 002	0.0%	9 810	0.0%	1 927	164.3%	55.8%
B	Govan Mbeki	MP307	48 432	48 432	10 504	21.7%	12 024	24.8%	11 234	23.2%	7 840	16.2%	41 601	85.9%	7 299	115.7%	7.4%
C	Gert Sibande	DC30	61 141	60 209	11 238	18.4%	11 895	19.5%	14 636	24.3%	16 551	27.5%	54 320	90.2%	12 091	94.9%	36.9%
	Total Gert Sibande		226 203	209 083	42 011	18.6%	46 967	20.8%	46 452	22.2%	44 646	21.4%	180 076	86.1%	37 827	120.6%	18.0%
B	Victor Khanye	MP311	23 437	19 811	4 251	18.1%	5 685	24.3%	4 638	23.4%	6 280	31.7%	20 854	105.3%	6 507	182.5%	-3.5%
B	Emalahleni (Mp)	MP312	97 469	104 220	15 584	16.0%	17 063	17.5%	15 006	14.4%	23 059	22.1%	70 712	67.8%	16 928	63.0%	36.2%
B	Steve Tshwete	MP313	106 892	112 219	22 070	20.6%	23 704	22.2%	25 548	22.8%	27 402	24.4%	98 724	88.0%	22 417	93.0%	22.2%
B	Emakhazeni	MP314	10 027	10 119	1 868	18.6%	2 084	20.8%	2 772	27.4%	2 181	21.6%	8 904	88.0%	2 042	96.5%	6.8%
B	Thembihle Hani	MP315	25 942	32 235	5 143	19.8%	13 897	53.6%	7 382	22.9%	4 506	14.0%	30 927	95.9%	3 671	89.6%	22.7%
B	Dr J.S. Moroka	MP316	39 189	32 831	6 731	17.2%	6 381	16.3%	5 170	15.7%	12 384	37.7%	30 666	93.4%	8 261	106.0%	49.9%
C	Nkangala	DC31	51 700	37 641	5 122	9.9%	4 773	9.2%	5 256	14.0%	7 076	18.8%	22 227	59.0%	6 042	63.1%	17.1%
	Total Nkangala		354 655	349 075	60 769	17.1%	73 587	20.7%	65 771	18.8%	82 889	23.7%	283 016	81.1%	65 867	85.5%	25.8%
B	Thaba Chweu	MP321	19 697	30 985	5 963	30.3%	5 597	28.4%	5 334	17.2%	7 238	23.4%	24 133	77.9%	3 868	138.3%	87.2%
B	Mbombela	MP322	198 052	210 596	46 305	23.4%	52 024	26.3%	53 045	25.2%	70 745	33.6%	222 119	105.5%	55 831	108.3%	26.7%
B	Umjindi	MP323	12 101	-	1 762	14.6%	1 569	13.0%	2 292	0.0%	2 028	0.0%	7 650	0.0%	1 904	94.4%	6.5%
B	Nkomazi	MP324	35 794	35 794	9 572	26.7%	9 601	26.8%	9 170	25.6%	10 698	29.9%	39 041	109.1%	13 881	121.1%	-22.9%
B	Bushbuckridge	MP325	233 564	233 564	51 743	22.2%	45 310	19.4%	60 546	25.9%	66 267	28.4%	223 865	95.8%	50 806	90.5%	30.4%
C	Ehlanzeni	DC32	14 383	14 061	2 307	16.0%	2 807	19.5%	3 089	22.0%	3 548	25.2%	11 751	83.6%	3 770	84.4%	-5.9%
	Total Ehlanzeni		513 591	525 000	117 651	22.9%	116 908	22.8%	133 476	25.4%	160 524	30.6%	528 558	100.7%	130 060	101.3%	23.4%
	Total Mpumalanga		1 094 449	1 083 158	220 431	20.1%	237 461	21.7%	245 698	22.7%	288 059	26.6%	991 649	91.6%	233 754	99.7%	23.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	45 046	-	8 539	19.0%	10 568	23.5%	7 951	0.0%	11 510	0.0%	38 567	0.0%	2 512	0.0%	358.1%
B	Madibeng	NW372	61 163	61 163	11 837	19.4%	15 896	26.0%	13 816	22.6%	22 967	37.6%	64 515	105.5%	14 463	81.8%	58.8%
B	Rustenburg	NW373	141 006	160 194	30 680	21.8%	30 459	21.6%	32 885	20.5%	35 485	22.2%	129 509	80.8%	36 735	106.7%	-3.4%
B	Kgetlengrivier	NW374	9 873	10 583	2 465	25.0%	2 819	28.6%	1 155	10.9%	1 609	15.2%	8 048	76.0%	3 706	45.0%	-56.6%
B	Moses Kotane	NW375	64 825	64 376	10 380	16.0%	17 287	26.7%	12 844	20.0%	12 939	20.1%	53 450	83.0%	14 855	80.7%	-12.9%
C	Bojanala Platinum	DC37	-	-	9 998	0.0%	11 568	0.0%	10 875	0.0%	-	0.0%	32 442	0.0%	11 672	17.0%	-100.0%
Total Bojanala Platinum			321 913	296 315	73 900	23.0%	88 597	27.5%	79 526	26.8%	84 509	28.5%	326 532	110.2%	83 943	63.3%	0.7%
B	Ratlou	NW381	15 467	17 710	4 170	27.0%	3 301	21.3%	3 561	20.1%	4 530	25.6%	15 562	87.9%	3 217	115.4%	40.8%
B	Tswaing	NW382	11 839	12 071	3 131	26.4%	3 207	27.1%	3 148	26.1%	2 590	21.5%	12 076	100.0%	3 084	125.0%	-16.0%
B	Mafikeng	NW383	40 119	49 012	8 734	21.8%	10 666	26.6%	9 098	18.6%	7 410	15.1%	35 909	73.3%	8 305	114.0%	-10.8%
B	Ditsobotla	NW384	19 546	7 671	2 471	12.6%	2 488	12.7%	2 058	26.8%	3 894	50.8%	10 912	142.2%	4 646	167.9%	-16.2%
B	Ramotshere Moiloa	NW385	21 304	11 684	2 619	12.3%	2 239	10.5%	2 010	17.2%	2 831	24.2%	9 700	83.0%	2 077	68.1%	36.3%
C	Ngaka Modiri Molema	DC38	28 335	64 684	14 534	51.3%	15 976	56.4%	8 902	13.8%	20 532	31.7%	59 943	92.7%	13 223	295.3%	55.3%
Total Ngaka Modiri Molema			136 611	162 832	35 659	26.1%	37 878	27.7%	28 778	17.7%	41 786	25.7%	144 101	88.5%	34 552	156.3%	20.9%
B	Naledi (Nw)	NW392	12 422	22 785	3 635	29.3%	4 678	37.7%	4 648	20.4%	4 955	21.7%	17 917	78.6%	3 646	97.6%	35.9%
B	Mamusa	NW393	-	15 405	3 527	0.0%	4 116	0.0%	3 940	25.6%	6 217	40.4%	17 800	115.5%	5 382	0.0%	15.5%
B	Greater Taung	NW394	20 924	20 924	4 283	20.5%	5 547	26.5%	4 401	21.0%	4 563	21.8%	18 794	89.8%	7 431	115.7%	-38.6%
B	Lekwa-Teemane	NW396	18 185	16 255	2 304	12.7%	2 214	12.2%	2 141	13.2%	3 353	20.6%	10 011	61.6%	4 644	81.1%	-27.8%
B	Molopo-Kagisano	NW397	11 630	11 630	2 243	19.3%	3 094	26.6%	1 670	14.4%	794	6.8%	7 801	67.1%	2 751	39.4%	-71.1%
C	Dr Ruth Segomotsi Mompati	DC39	26 520	26 520	5 489	20.7%	7 107	26.8%	6 348	23.9%	5 814	21.9%	24 757	93.4%	8 798	181.0%	-33.9%
Total Dr Ruth Segomotsi Mompati			89 681	113 519	21 481	24.0%	26 756	29.8%	23 148	20.4%	25 695	22.6%	97 080	85.5%	32 652	116.1%	-21.3%
B	Ventersdorp	NW401	9 329	9 747	2 095	22.5%	2 212	23.7%	2 221	22.8%	2 912	29.9%	9 440	96.8%	2 458	114.5%	18.5%
B	Tlokwe	NW402	-	48 618	11 043	0.0%	11 111	0.0%	16 025	33.0%	14 712	30.3%	52 891	108.8%	10 821	90.3%	36.0%
B	City Of Matlosana	NW403	49 573	66 593	9 857	19.9%	12 645	25.5%	12 865	19.3%	14 010	21.0%	49 376	74.1%	16 551	81.4%	-15.4%
B	Maquassi Hills	NW404	11 816	11 816	1 231	10.4%	1 658	14.0%	1 626	13.8%	1 760	14.9%	6 275	53.1%	2 285	50.2%	-23.0%
C	Dr Kenneth Kaunda	DC40	19 557	22 341	3 781	19.3%	2 684	13.7%	3 463	15.5%	3 392	15.2%	13 319	59.6%	3 102	71.7%	9.3%
Total Dr Kenneth Kaunda			90 275	159 115	28 006	31.0%	30 310	33.6%	36 200	22.8%	36 786	23.1%	131 302	82.5%	35 217	82.0%	4.5%
Total North West			638 479	731 782	159 047	24.9%	183 541	28.7%	167 651	22.9%	188 775	25.8%	699 014	95.5%	186 363	83.6%	1.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong NC451	12 776	13 935	5 260	41.2%	3 288	25.7%	3 359	24.1%	3 743	26.9%	15 649	112.3%	5 317	116.7%	-29.6%
B	Ga-Segonyana NC452	14 471	14 971	2 519	17.4%	3 840	26.5%	3 465	23.1%	3 633	24.3%	13 456	89.9%	3 132	103.4%	16.0%
B	Gamagara NC453	12 417	17 551	2 334	18.8%	2 672	21.5%	1 925	11.0%	2 090	11.9%	9 020	51.4%	1 658	76.2%	26.0%
C	John Taolo Gaetsewe DC45	16 260	16 260	3 113	19.1%	4 162	25.6%	3 236	19.9%	4 053	24.9%	14 565	89.6%	2 926	86.1%	38.5%
	Total John Taolo Gaetsewe	55 923	62 717	13 225	23.6%	13 962	25.0%	11 985	19.1%	13 519	21.6%	52 691	84.0%	13 034	96.7%	3.7%
B	Richtersveld NC061	-	14 411	-	0.0%	23	0.0%	-	0.0%	-	0.0%	23	0.2%	2 090	0.0%	-100.0%
B	Nama Khoi NC062	19 122	19 122	5 687	29.7%	5 249	27.5%	3 873	20.3%	5 007	26.2%	19 816	103.6%	3 168	91.1%	58.1%
B	Kamiesberg NC064	2 932	3 005	547	18.6%	341	11.6%	1 319	43.9%	992	33.0%	3 198	106.4%	243	25.8%	307.7%
B	Hantam NC065	5 802	3 951	647	11.2%	768	13.2%	634	16.0%	4 343	109.9%	6 392	161.8%	596	107.9%	628.7%
B	Karoo Hoogland NC066	7 449	6 043	998	13.4%	1 330	17.9%	1 037	17.2%	1 094	18.1%	4 458	73.8%	1 079	0.0%	1.4%
B	Khai-Ma NC067	4 777	4 824	53	1.1%	211	4.4%	209	4.3%	138	2.9%	611	12.7%	1 635	44.4%	-91.5%
C	Namakwa DC6	16 891	13 775	1 823	10.8%	2 004	11.9%	1 555	11.3%	3 066	22.3%	8 448	61.3%	1 046	67.9%	193.1%
	Total Namakwa	56 973	65 131	9 754	17.1%	9 926	17.4%	8 627	13.2%	14 638	22.5%	42 946	65.9%	9 856	102.6%	48.5%
B	Ubutuni NC071	6 070	6 070	861	14.2%	925	15.2%	1 023	16.9%	1 332	21.9%	4 140	68.2%	836	0.0%	59.4%
B	Umsobomvu NC072	6 636	5 275	933	14.1%	1 004	15.1%	1 360	25.8%	1 199	22.7%	4 496	85.2%	892	49.2%	34.4%
B	Emthanjeni NC073	12 681	10 333	3 213	25.3%	3 106	24.5%	2 281	22.1%	2 464	23.8%	11 064	107.1%	2 489	99.4%	-1.0%
B	Kareeberg NC074	1 899	1 899	368	19.4%	578	30.4%	428	22.5%	257	13.6%	1 632	85.9%	508	94.3%	-49.3%
B	Renoslerberg NC075	5 061	5 061	1 045	20.7%	928	18.3%	243	4.8%	913	18.0%	3 129	61.8%	661	44.6%	38.1%
B	Thembelille NC076	3 778	3 675	1 082	28.6%	974	25.8%	877	23.9%	1 393	37.9%	4 325	117.7%	944	103.1%	47.5%
B	Siyathemba NC077	7 137	6 121	1 323	18.5%	1 310	18.3%	1 142	18.7%	968	15.8%	4 742	77.5%	1 861	120.8%	-48.0%
B	Siyancuma NC078	-	-	140	0.0%	132	0.0%	105	0.0%	126	0.0%	503	0.0%	446	0.0%	-71.8%
C	Pixley Ka Seme (Nc) DC7	10 957	11 434	2 939	26.8%	2 693	24.6%	2 944	25.8%	3 158	27.6%	11 734	102.6%	3 007	54.4%	5.0%
	Total Pixley ka Seme (NC)	54 219	49 868	11 903	22.0%	11 649	21.5%	10 403	20.9%	11 810	23.7%	45 765	91.8%	11 644	87.8%	1.4%
B	Mier NC081	1 274	1 408	397	31.2%	418	32.8%	503	35.8%	411	29.2%	1 730	122.9%	1 330	338.7%	-69.1%
B	IKail Garib NC082	10 474	10 474	2 810	26.8%	3 219	30.7%	3 344	31.9%	3 235	30.9%	12 609	120.4%	3 105	97.2%	4.2%
B	/Khara Hais NC083	48 373	51 108	12 131	25.1%	13 869	28.7%	12 301	24.1%	11 928	23.3%	50 229	98.3%	7 510	101.1%	58.8%
B	IKheis NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	7 555	7 555	2 542	33.6%	817	10.8%	2 034	26.9%	1 166	15.4%	6 558	86.8%	6 222	0.0%	-81.3%
B	Kgatelelopele NC086	4 675	5 202	762	16.3%	2 823	60.4%	1 183	22.7%	(165)	-3.2%	4 603	88.5%	473	0.0%	-134.8%
C	Z F Mgcawu DC8	19 393	15 834	4 035	20.8%	4 850	25.0%	4 221	26.7%	3 487	22.0%	16 592	104.8%	3 593	84.8%	-3.0%
	Total Siyanda	91 743	91 580	22 678	24.7%	25 996	28.3%	23 587	25.8%	20 061	21.9%	92 322	100.8%	22 233	122.3%	-9.8%
B	Sol Plaatje NC091	64 269	65 892	18 981	29.5%	18 635	29.0%	17 138	26.0%	19 689	29.9%	74 443	113.0%	12 476	116.3%	57.8%
B	Dikgallong NC092	4 287	4 287	1 164	27.2%	1 536	35.8%	1 276	29.8%	1 374	32.0%	5 349	124.8%	548	122.5%	150.6%
B	Magareng NC093	8 183	8 183	1 671	20.4%	2 114	25.8%	1 782	21.8%	1 684	20.6%	7 251	88.6%	1 597	89.3%	5.5%
B	Phokwane NC094	5 271	5 271	1 230	23.3%	1 437	27.3%	1 503	28.5%	970	18.4%	5 140	97.5%	2 015	89.0%	-51.9%
C	Frances Baard DC9	16 396	17 059	3 195	19.5%	2 969	18.1%	4 115	24.1%	4 055	23.8%	14 334	84.0%	4 370	79.5%	-7.2%
	Total Frances Baard	98 407	100 693	26 241	26.7%	26 690	27.1%	25 813	25.6%	27 772	27.6%	106 516	105.8%	21 007	105.1%	32.2%
	Total Northern Cape	357 264	369 989	83 802	23.5%	88 223	24.7%	80 415	21.7%	87 800	23.7%	340 239	92.0%	77 774	105.4%	12.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 233 927	2 254 604	551 412	24.7%	563 300	25.2%	463 836	20.6%	595 156	26.4%	2 173 705	96.4%	739 160	102.4%	-19.5%
	Total Metros		2 233 927	2 254 604	551 412	24.7%	563 300	25.2%	463 836	20.6%	595 156	26.4%	2 173 705	96.4%	739 160	102.4%	-19.5%
B	Matzikama	WC011	15 236	13 031	1 909	12.5%	2 350	15.4%	2 230	17.1%	2 836	21.8%	9 326	71.6%	3 159	65.9%	-10.2%
B	Cederberg	WC012	-	-	4 685	0.0%	4 920	0.0%	4 828	0.0%	4 694	0.0%	19 127	0.0%	5 598	0.0%	-16.2%
B	Bergrivier	WC013	18 827	20 978	4 631	24.6%	5 576	29.6%	5 902	28.1%	4 309	20.5%	20 418	97.3%	8 263	75.1%	-47.9%
B	Saldanha Bay	WC014	42 733	45 208	7 229	16.9%	9 994	23.4%	9 207	20.4%	9 631	21.3%	36 061	79.8%	10 108	93.1%	-4.7%
B	Swartland	WC015	24 804	19 314	4 003	16.1%	4 979	20.1%	3 773	19.5%	5 258	27.2%	18 014	93.3%	4 660	50.5%	12.8%
C	West Coast	DC1	13 646	13 561	2 819	20.7%	2 169	15.9%	2 084	15.4%	2 363	17.4%	9 435	69.6%	966	90.3%	144.6%
	Total West Coast		115 245	112 092	25 275	21.9%	29 989	26.0%	28 025	25.0%	29 092	26.0%	112 381	100.3%	32 754	96.4%	-11.2%
B	Witzenberg	WC022	34 432	28 720	7 382	21.4%	7 987	23.2%	8 216	28.6%	7 327	25.5%	30 911	107.6%	7 549	150.8%	-3.0%
B	Drakenstein	WC023	131 302	152 079	24 530	18.7%	38 315	29.2%	29 560	19.4%	36 757	24.2%	129 162	84.9%	42 411	93.5%	-13.3%
B	Stellenbosch	WC024	92 363	101 103	13 283	14.4%	19 399	21.0%	24 052	23.8%	24 094	23.8%	80 827	79.9%	20 210	80.0%	19.2%
B	Breede Valley	WC025	45 728	45 030	11 213	24.5%	12 212	26.7%	11 532	25.6%	14 012	31.1%	48 968	108.7%	14 741	110.0%	-4.9%
B	Langeberg	WC026	20 003	19 996	4 740	23.7%	4 223	21.1%	4 431	22.2%	4 491	22.5%	17 885	89.4%	4 481	93.0%	0.2%
C	Cape Winelands DM	DC2	60 784	60 469	8 256	13.6%	12 365	20.3%	11 913	19.7%	21 812	36.1%	54 345	89.9%	12 676	71.8%	72.1%
	Total Cape Winelands		384 612	407 397	69 404	18.0%	94 499	24.6%	89 703	22.0%	108 492	26.6%	362 099	88.9%	102 068	93.7%	6.3%
B	Theewaterskloof	WC031	53 008	161 152	9 231	17.4%	10 333	19.5%	9 145	5.7%	11 146	6.9%	39 855	24.7%	10 646	75.7%	4.7%
B	Overstrand	WC032	68 799	65 886	14 723	21.4%	15 705	22.8%	14 170	21.5%	17 662	26.8%	62 260	94.5%	17 186	90.0%	2.8%
B	Cape Agulhas	WC033	28 294	13 425	5 603	19.8%	6 309	22.3%	4 758	35.4%	5 618	41.8%	22 289	166.0%	5 627	130.1%	-0.2%
B	Swellendam	WC034	7 272	6 781	5 500	75.6%	8 199	112.7%	6 360	93.8%	5 462	80.6%	25 521	376.4%	1 529	75.0%	257.1%
C	Overberg	DC3	8 649	6 532	1 472	17.0%	2 084	24.1%	1 251	19.1%	1 127	17.3%	5 934	90.8%	2 735	102.7%	-58.8%
	Total Overberg		166 022	253 775	36 529	22.0%	42 630	25.7%	35 683	14.1%	41 015	16.2%	155 858	61.4%	37 723	92.4%	8.7%
B	Kannaland	WC041	10 646	10 762	(19 536)	-183.5%	23 992	225.4%	2 285	21.2%	1 967	18.3%	8 709	80.9%	1 564	84.7%	25.8%
B	Hessequa	WC042	21 962	21 843	4 494	20.5%	5 779	26.3%	4 225	19.3%	4 460	20.4%	18 958	86.8%	3 984	74.3%	11.9%
B	Mossel Bay	WC043	22 423	23 021	6 430	28.7%	8 547	38.1%	7 177	31.2%	8 267	35.9%	30 422	132.2%	6 890	117.6%	20.0%
B	George	WC044	46 861	47 297	10 545	22.5%	11 929	25.5%	10 876	23.0%	11 979	25.3%	45 328	95.8%	9 935	94.3%	20.6%
B	Oudtshoorn	WC045	18 300	18 300	4 314	23.6%	4 807	26.3%	4 165	22.8%	3 964	21.7%	17 251	94.3%	4 286	104.5%	-7.5%
B	Bitou	WC047	40 899	49 260	10 925	26.7%	13 731	33.6%	11 510	23.4%	16 157	32.8%	52 323	106.2%	10 992	112.1%	47.0%
B	Knysna	WC048	64 741	63 882	13 342	20.6%	15 477	23.9%	13 886	21.7%	19 459	30.5%	62 164	97.3%	15 194	81.7%	28.1%
C	Eden	DC4	28 276	27 152	5 734	20.3%	6 495	23.0%	5 655	20.8%	7 737	28.5%	25 621	94.4%	6 096	88.8%	26.9%
	Total Eden		254 109	261 516	36 248	14.3%	90 757	35.7%	59 780	22.9%	73 989	28.3%	260 775	99.7%	58 940	93.3%	25.5%
B	Laingsburg	WC051	6 339	8 233	1 496	23.6%	1 855	29.3%	1 536	18.7%	1 970	23.9%	6 857	83.3%	2 382	33.2%	-17.3%
B	Prince Albert	WC052	2 950	3 270	650	22.0%	991	33.6%	646	19.8%	(47)	-1.4%	2 240	68.5%	617	78.3%	-107.6%
B	Beaufort West	WC053	11 066	11 231	2 990	27.0%	2 781	25.1%	2 622	23.3%	2 530	22.5%	10 923	97.3%	2 921	98.6%	-13.4%
C	Central Karoo	DC5	7 427	7 468	1 601	21.6%	2 641	35.6%	1 277	17.1%	1 531	20.5%	7 048	94.4%	1 868	80.2%	-18.1%
	Total Central Karoo		27 782	30 202	6 736	24.2%	8 268	29.8%	6 081	20.1%	5 984	19.8%	27 068	89.6%	7 789	70.8%	-23.2%
	Total Western Cape		3 181 698	3 319 586	725 605	22.8%	829 444	26.1%	683 107	20.6%	853 729	25.7%	3 091 886	93.1%	978 434	99.8%	-12.7%
	Total National		19 116 718	18 710 286	3 638 622	19.0%	5 372 683	28.1%	3 716 719	19.9%	5 093 919	27.2%	17 821 944	95.3%	4 226 689	88.4%	20.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	179 199	193 840	39 939	22.3%	57 905	32.3%	35 413	18.3%	45 228	23.3%	178 486	92.1%	38 086	83.7%	18.8%
A	Nelson Mandela Bay	NMA	503 896	541 201	126 939	25.2%	115 405	22.9%	4 910	0.9%	69 255	12.8%	316 508	58.5%	231 527	90.8%	-70.1%
	Total Metros		683 094	735 041	166 878	24.4%	173 310	25.4%	40 323	5.5%	114 483	15.6%	494 994	67.3%	269 613	89.3%	-57.5%
B	Camdeboo	EC101	922	934	274	29.7%	407	44.2%	220	23.6%	177	19.0%	1 079	115.5%	209	151.3%	-15.2%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	2 981	3 074	537	18.0%	1 049	35.2%	634	20.6%	634	20.6%	2 854	92.8%	831	71.8%	-23.7%
B	Makana	EC104	18 206	-	2 588	14.2%	2 478	13.6%	2 368	0.0%	1 011	0.0%	8 445	0.0%	2 333	159.5%	-56.6%
B	Ndlambe	EC105	13 409	13 409	3 672	27.4%	7 939	59.2%	8 507	63.4%	12 938	96.5%	33 056	246.5%	4 077	97.9%	217.3%
B	Sundays River Valley	EC106	-	-	1 687	0.0%	1 412	0.0%	1 479	0.0%	1 574	0.0%	6 152	0.0%	569	55.6%	176.6%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	85 161	85 356	7 847	9.2%	10 165	11.9%	9 242	10.8%	13 204	15.5%	40 458	47.4%	9 273	40.7%	42.4%
B	Kou-Kamma	EC109	-	2 123	453	0.0%	583	0.0%	403	19.0%	200	9.4%	1 636	77.1%	612	87.1%	-67.3%
C	Cacadu	DC10	28 746	37 165	7 019	24.4%	6 410	22.3%	4 245	11.4%	9 184	24.7%	26 857	72.3%	6 835	0.0%	34.4%
	Total Cacadu		149 424	142 061	24 206	16.2%	30 311	20.3%	27 097	19.1%	38 922	27.4%	120 536	84.8%	24 739	75.1%	57.3%
B	Mbhashe	EC121	10 695	10 695	1 011	9.5%	1 999	18.7%	1 295	12.1%	3 683	34.4%	7 988	74.7%	3 226	86.8%	14.2%
B	Mnquma	EC122	-	21 140	1 874	0.0%	2 168	0.0%	1 883	8.9%	2 918	13.8%	8 844	41.8%	1 852	43.1%	57.6%
B	Great Kei	EC123	7 333	4 913	1 044	14.2%	978	13.3%	907	18.5%	1 013	20.6%	3 942	80.2%	1 354	88.0%	-25.2%
B	Amahlathi	EC124	-	8 179	913	0.0%	1 603	0.0%	2 114	25.8%	1 605	19.6%	6 235	76.2%	798	66.2%	101.1%
B	Ngqushwa	EC126	15 712	15 712	43	0.3%	897	5.7%	125	0.8%	1	0.0%	1 066	6.8%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 268	10 268	2 072	20.2%	2 593	25.3%	2 607	25.4%	2 541	24.7%	9 813	95.6%	1 985	73.6%	28.0%
B	Nxuba	EC128	2 182	2 275	329	15.1%	644	29.5%	373	16.4%	388	17.0%	1 734	76.2%	351	76.3%	10.3%
C	Amathole	DC12	146 677	146 677	22 055	15.0%	7 978	5.4%	6 932	4.7%	43 223	29.5%	80 188	54.7%	10 405	74.9%	315.4%
	Total Amathole		192 868	219 859	29 341	15.2%	18 860	9.8%	16 236	7.4%	55 372	25.2%	119 809	54.5%	19 972	69.8%	177.3%
B	Inxuba Yethemba	EC131	9 560	9 560	1 810	18.9%	828	8.7%	23 225	243.0%	22 948	240.1%	48 811	510.6%	1 339	79.9%	1613.9%
B	Tsolwana	EC132	3 607	3 607	1 083	30.0%	1 198	33.2%	1 470	40.8%	1 787	49.6%	5 538	153.6%	7 657	193.4%	-76.7%
B	Inkwanca	EC133	1 418	1 333	104	7.3%	136	9.6%	186	14.0%	185	13.9%	612	45.9%	123	54.5%	50.7%
B	Lukhanji	EC134	8 997	15 305	2 734	30.4%	3 021	33.6%	2 032	13.3%	1 913	12.5%	9 700	63.4%	2 230	665.3%	-14.2%
B	Intsika Yethu	EC135	-	-	1 690	0.0%	2 058	0.0%	2 027	0.0%	1 683	0.0%	7 458	0.0%	3 632	240.7%	-53.7%
B	Emalahleni (Ec)	EC136	8 597	11 664	909	10.6%	1 145	13.3%	1 624	13.9%	3 817	32.7%	7 496	64.3%	2 446	79.3%	56.1%
B	Engcobo	EC137	-	8 528	2 852	0.0%	1 650	0.0%	1 930	22.6%	2 045	24.0%	8 478	99.4%	783	87.9%	161.3%
B	Sakhisizwe	EC138	4 017	4 017	2 279	56.7%	1 187	29.5%	966	24.0%	969	24.1%	5 401	134.4%	2 932	160.1%	-67.0%
C	Chris Hani	DC13	-	-	18 904	0.0%	22 605	0.0%	11 938	0.0%	36 341	0.0%	89 789	0.0%	12 282	0.0%	195.9%
	Total Chris Hani		36 196	54 013	32 367	89.4%	33 829	93.5%	45 398	84.1%	71 688	132.7%	183 283	339.3%	33 423	266.8%	114.5%
B	Elundini	EC141	4 783	6 107	1 691	35.3%	1 245	26.0%	1 351	22.1%	3 318	54.3%	7 605	124.5%	1 184	129.6%	180.1%
B	Senqu	EC142	12 479	12 712	1 778	14.2%	2 272	18.2%	2 051	16.1%	3 921	30.8%	10 021	78.8%	4 597	92.8%	-14.7%
B	Maletswai	EC143	1 695	1 748	324	19.1%	327	19.3%	350	20.0%	339	19.4%	1 340	76.7%	287	50.6%	18.1%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	271	0.0%	-100.0%
C	Joe Gqabi	DC14	6 594	87	1 334	20.2%	(1 264)	-19.2%	23	26.3%	(93)	-106.3%	0	0.0%	(1 829)	87.6%	-94.9%
	Total Joe Gqabi		25 552	20 654	5 126	20.1%	2 579	10.1%	3 775	18.3%	7 485	36.2%	18 966	91.8%	4 510	93.7%	66.0%
B	Ngquza Hills	EC153	12 976	8 299	2 234	17.2%	2 569	19.8%	9 350	112.7%	6 267	75.5%	20 420	246.0%	1 348	165.9%	364.9%
B	Port St Johns	EC154	47 665	47 665	1 448	3.0%	1 768	3.7%	1 195	2.5%	1 544	3.2%	5 956	12.5%	645	718.0%	139.3%
B	Nyandeni	EC155	12 240	11 204	1 415	11.6%	1 727	14.1%	1 922	17.2%	2 134	19.0%	7 198	64.2%	2 747	63.7%	-22.3%
B	Mhlonlo	EC156	14 684	19 132	2 094	14.3%	1 865	12.7%	3 848	20.1%	2 435	12.7%	10 242	53.5%	1 581	101.2%	54.0%
B	King Sabata Dalindyebo	EC157	20 263	597	4 017	19.8%	3 742	18.5%	3 671	615.0%	4 507	755.2%	15 937	2670.2%	6 469	98.5%	-30.3%
C	O R. Tambo	DC15	52 897	57 519	12 635	23.9%	13 667	25.8%	11 527	20.0%	12 356	21.5%	50 186	87.3%	15 372	86.8%	-19.6%
	Total O R. Tambo		160 725	144 417	23 844	14.8%	25 339	15.8%	31 513	21.8%	29 244	20.2%	109 940	76.1%	28 164	116.9%	3.8%
B	Matatiele	EC441	15 453	18 840	1 928	12.5%	2 453	15.9%	3 145	16.7%	5 523	29.3%	13 049	69.3%	2 395	76.9%	130.6%
B	Umzimvubu	EC442	6 200	9 101	1 352	21.8%	2 278	36.7%	2 596	28.5%	1 708	18.8%	7 933	87.2%	965	91.6%	77.0%
B	Mbizana	EC443	29 725	8 329	3 726	12.5%	1 422	4.8%	317	3.8%	2 851	34.2%	8 317	99.9%	1 306	97.3%	118.3%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	22 633	23 187	1 765	7.8%	4 098	18.1%	4 412	19.0%	3 714	16.0%	13 989	60.3%	1 974	24.0%	88.2%
	Total Alfred Nzo		74 012	59 456	8 771	11.9%	10 252	13.9%	10 469	17.6%	13 796	23.2%	43 288	72.8%	6 639	54.6%	107.8%
	Total Eastern Cape		1 321 870	1 375 502	290 532	22.0%	294 481	22.3%	174 811	12.7%	330 992	24.1%	1 090 816	79.3%	387 060	93.7%	-14.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	89 878	93 944	14 493	16.1%	26 666	29.7%	11 102	11.8%	29 465	31.4%	81 726	87.0%	16 861	62.5%	74.8%
Total Metros			89 878	93 944	14 493	16.1%	26 666	29.7%	11 102	11.8%	29 465	31.4%	81 726	87.0%	16 861	62.5%	74.8%
B	Leisemeng	FS161	1 666	4 565	1 971	118.3%	1 153	69.2%	398	8.7%	294	6.4%	3 815	83.6%	729	132.7%	-59.7%
B	Kopanong	FS162	1 504	1 504	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 913	2 007	448	23.4%	486	25.4%	543	27.0%	315	15.7%	1 791	89.2%	532	70.8%	-40.9%
B	Naledi (Fs)	FS164	1 025	1 025	266	25.9%	85	8.3%	166	16.2%	634	61.8%	1 150	112.2%	102	12.9%	520.0%
C	Xhariep	DC16	14 398	13 286	3 313	23.0%	4 364	30.3%	2 193	16.5%	4 003	30.1%	13 873	104.4%	4 363	102.9%	-8.3%
Total Xhariep			20 506	22 387	5 997	29.2%	6 087	29.7%	3 300	14.7%	5 245	23.4%	20 630	92.2%	5 727	89.7%	-8.4%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	14 757	14 757	2 839	19.2%	3 640	24.7%	2 753	18.7%	4 364	29.6%	13 595	92.1%	2 827	77.6%	54.3%
B	Nala	FS185	1 000	50	316	31.6%	1 154	115.4%	710	1428.6%	381	766.2%	2 561	5153.2%	-	0.0%	0.0%
C	Lejweleputswa	DC18	6 101	6 478	1 244	20.4%	1 873	30.7%	1 596	24.6%	1 423	22.0%	6 135	94.7%	3 697	110.1%	-61.5%
Total Lejweleputswa			21 858	21 284	4 399	30.5%	6 666	30.5%	5 058	23.8%	6 167	29.0%	22 291	104.7%	6 524	92.8%	-5.5%
B	Setsolo	FS191	-	-	593	0.0%	-	0.0%	46	0.0%	208	0.0%	848	0.0%	287	0.0%	-27.5%
B	Dihlabeng	FS192	-	-	2 913	0.0%	3 102	0.0%	4 387	0.0%	4 172	0.0%	14 574	0.0%	3 523	0.0%	18.4%
B	Nketoana	FS193	6 993	6 993	387	5.5%	387	5.5%	651	9.3%	341	4.9%	1 735	24.8%	103	138.5%	232.0%
B	Maluti-a-Phofung	FS194	17 425	17 865	1 347	7.7%	2 617	15.0%	2 242	12.5%	4 875	27.3%	11 081	62.0%	2 432	26.8%	100.5%
B	Phumelela	FS195	11 327	11 327	3 088	27.3%	1 751	15.5%	2 752	24.3%	2 970	26.2%	10 562	93.3%	2 973	87.4%	-0.1%
B	Mantsopa	FS196	4 180	4 180	697	16.7%	680	16.3%	816	19.5%	649	15.5%	2 842	68.0%	503	101.8%	29.1%
C	Thabo Mofutsanyana	DC19	39 005	38 810	9 749	25.0%	7 456	19.1%	6 639	17.1%	6 318	16.3%	30 161	77.7%	24 443	80.2%	-74.2%
Total Thabo Mofutsanyana			78 930	79 175	18 744	23.7%	15 993	20.3%	17 533	22.1%	19 534	24.7%	71 804	90.7%	34 263	75.0%	-43.0%
B	Moghaka	FS201	-	-	539	0.0%	525	0.0%	97	0.0%	381	0.0%	1 543	0.0%	3 289	0.0%	-88.4%
B	Ngwathe	FS203	2 924	2 924	149	5.1%	166	5.7%	167	5.7%	8	0.3%	489	16.7%	847	52.0%	-99.1%
B	Metsimaholo	FS204	5 075	4 323	1 126	22.2%	1 439	28.3%	1 510	34.9%	1 420	32.9%	5 495	127.1%	986	60.7%	44.1%
B	Mafube	FS205	4 796	2 544	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	6 075	0.0%	4 681	0.0%	4 749	0.0%	12 075	0.0%	27 581	0.0%	6 062	0.0%	99.2%
Total Fezile Dabi			12 796	9 791	7 888	61.6%	6 811	53.2%	6 523	66.6%	13 885	141.8%	35 107	358.6%	11 183	385.9%	24.2%
Total Free State			223 967	226 581	51 521	23.0%	62 224	27.8%	43 517	19.2%	74 297	32.8%	231 558	102.2%	74 558	89.1%	-0.3%
GAUTENG																	
A	Ekurhuleni Metro	EKU	285 120	296 693	48 918	17.2%	57 950	20.3%	59 000	19.9%	75 806	25.6%	241 674	81.5%	59 531	83.5%	27.3%
A	City Of Johannesburg	JHB	1 355 939	1 324 873	136 729	10.1%	174 888	12.9%	155 342	11.7%	182 605	13.8%	649 565	49.0%	189 275	99.7%	-3.5%
A	City Of Tshwane	TSH	572 864	651 967	109 224	19.1%	164 017	28.6%	161 395	24.8%	214 810	32.9%	649 446	99.6%	108 807	90.3%	97.4%
Total Metros			2 213 923	2 273 532	294 871	13.3%	396 856	17.9%	375 738	16.5%	473 221	20.8%	1 540 685	67.8%	357 613	94.1%	32.3%
B	Emfuleni	GT421	100 955	106 955	15 550	15.4%	24 439	24.2%	13 639	12.8%	17 431	16.3%	71 059	66.4%	19 505	76.8%	-10.6%
B	Midvaal	GT422	23 444	18 312	3 502	14.9%	3 501	14.9%	3 051	16.7%	2 056	11.2%	12 110	66.1%	3 994	94.5%	-48.5%
B	Lesedi	GT423	8 955	5 489	435	4.9%	304	3.4%	1 966	35.8%	944	17.2%	3 650	66.5%	3 921	131.4%	-75.9%
C	Sedibeng	DC42	38 712	38 734	5 999	15.5%	6 001	15.5%	5 287	13.6%	5 262	13.6%	22 549	58.2%	5 669	103.1%	-7.2%
Total Sedibeng			172 067	169 490	25 487	14.8%	34 245	19.9%	23 944	14.1%	25 693	15.2%	109 369	64.5%	33 089	86.3%	-22.4%
B	Mogale City	GT481	34 983	30 204	6 384	18.2%	7 669	21.9%	6 915	22.9%	7 879	26.1%	28 847	95.5%	6 467	84.5%	21.8%
B	Randfontein	GT482	25 028	-	3 613	14.4%	5 050	20.2%	5 983	0.0%	6 234	0.0%	20 880	0.0%	324	0.0%	1822.9%
B	Westonaria	GT483	22 884	23 504	1 642	7.2%	2 420	10.6%	3 353	14.3%	3 489	14.8%	10 903	46.4%	1 623	24.6%	114.9%
B	Merafong City	GT484	333 435	275 653	4 824	1.4%	7 448	2.2%	6 688	2.4%	5 944	2.2%	24 904	9.0%	5 961	338.0%	-0.3%
C	West Rand	DC48	18 574	37 219	5 432	29.2%	4 078	22.0%	7 166	19.3%	7 625	20.5%	24 302	65.3%	9 164	72.5%	-16.8%
Total West Rand			434 903	366 579	21 895	5.0%	26 665	6.1%	30 105	8.2%	31 171	8.5%	109 835	30.0%	23 539	148.2%	32.4%
Total Gauteng			2 820 893	2 809 602	342 252	12.1%	457 766	16.2%	429 786	15.3%	530 085	18.9%	1 759 889	62.6%	414 241	97.5%	28.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	759 226	766 842	263 782	34.7%	309 887	40.8%	257 415	33.6%	270 549	35.3%	1 101 633	143.7%	243 297	85.5%	11.2%
Total Metros			759 226	766 842	263 782	34.7%	309 887	40.8%	257 415	33.6%	270 549	35.3%	1 101 633	143.7%	243 297	85.5%	11.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 399	7 677	1 148	15.5%	1 691	22.9%	1 672	21.8%	2 109	27.5%	6 621	86.2%	1 386	73.7%	52.2%
B	Umzumbe	KZN213	1 733	2 187	53	3.1%	221	12.8%	256	11.7%	459	21.0%	990	45.2%	127	49.1%	260.6%
B	uMuziwabantu	KZN214	3 822	4 762	702	18.4%	837	21.9%	928	19.5%	959	20.1%	3 426	72.0%	719	0.0%	33.5%
B	Eziqoleni	KZN215	650	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 657	27 657	4 292	15.5%	5 726	20.7%	3 668	13.3%	19 179	69.3%	32 866	118.8%	4 501	103.0%	326.1%
C	Ugu	DC21	57 914	67 900	7 021	12.1%	11 807	20.4%	11 730	17.3%	24 592	36.2%	55 150	81.2%	35 832	103.5%	-31.4%
Total Ugu			99 174	110 182	13 217	13.3%	20 283	20.5%	18 254	16.6%	47 300	42.9%	99 053	89.9%	42 565	101.6%	11.1%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 925	9 104	2 129	30.7%	2 121	30.6%	2 131	23.4%	2 580	28.3%	8 960	98.4%	2 107	136.5%	22.5%
B	Mpopana	KZN223	2 026	6 025	252	12.4%	250	12.3%	253	4.2%	186	3.1%	941	15.6%	354	24.4%	-47.6%
B	Impendle	KZN224	-	20 766	9 165	0.0%	8 918	0.0%	5 606	27.0%	31 013	149.3%	54 703	263.4%	12 116	369646.6%	156.0%
B	Msunduzi	KZN225	88 957	88 957	18 952	21.4%	23 617	26.6%	22 537	25.3%	24 694	27.8%	89 800	100.9%	19 120	67.7%	29.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	25 281	0.0%	-100.0%
B	Richmond	KZN227	7 758	10 977	1 239	16.0%	1 774	22.9%	2 148	19.6%	3 483	31.7%	8 645	78.8%	1 242	50.7%	180.5%
C	uMgungundlovu	DC22	19 073	6 013	1 928	10.1%	1 705	8.9%	1 728	28.7%	2 182	36.3%	7 543	125.5%	1 547	91.6%	41.1%
Total uMgungundlovu			124 440	141 842	33 665	27.1%	38 385	30.8%	34 403	24.3%	64 138	45.2%	170 592	120.3%	61 766	115.3%	3.8%
B	Ennambithi/Ladysmith	KZN232	22 182	18 330	2 948	13.3%	4 337	19.6%	4 076	22.2%	4 407	24.0%	15 767	86.0%	3 496	52.7%	26.1%
B	Indaka	KZN233	3 910	3 579	306	7.8%	1 116	28.5%	261	7.3%	294	8.2%	1 977	55.2%	265	31.6%	11.1%
B	Umlishezi	KZN234	27 832	14 033	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	27 542	36 248	5 394	19.6%	7 229	26.2%	5 031	13.9%	8 939	24.7%	26 593	73.4%	12 292	0.0%	-27.3%
B	Imbabazane	KZN236	12 824	-	1 395	10.9%	6 945	54.2%	3 189	0.0%	2 521	0.0%	14 050	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	20 514	15 745	1 988	9.7%	1 863	9.1%	1 748	11.1%	3 871	24.6%	9 469	60.1%	2 500	16.0%	54.9%
Total Uthukela			114 803	87 935	12 031	10.5%	21 489	18.7%	14 305	16.3%	20 033	22.8%	67 857	77.2%	18 552	38.2%	8.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	2 936	0.0%	3 432	0.0%	2 676	0.0%	1 129	0.0%	10 173	0.0%	2 348	0.0%	-51.9%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	1 041	0.0%	1 683	0.0%	876	0.0%	1 002	0.0%	4 602	0.0%	531	14.4%	88.5%
C	Umzinyathi	DC24	25 266	15 426	1 017	4.0%	2 625	10.4%	3 035	19.7%	2 815	18.2%	9 491	61.5%	26	36.6%	10704.5%
Total Umzinyathi			25 266	15 426	4 994	19.8%	7 739	30.6%	6 587	42.7%	4 946	32.1%	24 266	157.3%	2 906	78.3%	70.2%
B	Newcastle	KZN252	35 691	37 300	6 759	18.9%	7 106	19.9%	8 066	21.6%	7 724	20.7%	29 655	79.5%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	238	0.0%	582	0.0%	327	0.0%	1 642	0.0%	2 790	0.0%	906	126.7%	81.2%
C	Amajuba	DC25	22 682	18 871	3 324	14.7%	5 271	23.2%	4 958	26.3%	4 702	24.9%	18 256	96.7%	7 791	77.5%	-39.6%
Total Amajuba			58 373	56 171	10 322	17.7%	12 959	22.2%	13 350	23.8%	14 068	25.0%	50 700	90.3%	8 698	28.9%	61.8%
B	eDumbe	KZN261	-	4 858	891	0.0%	1 220	0.0%	866	17.8%	759	15.6%	3 736	76.9%	614	23.7%	23.7%
B	uPhongolo	KZN262	8 535	10 658	2 951	34.6%	2 994	35.1%	2 788	26.2%	2 895	27.2%	11 627	109.1%	1 979	92.9%	46.2%
B	Abaqulusi	KZN263	5 144	4 487	1 304	25.3%	1 155	22.5%	12 561	279.9%	6 844	152.5%	21 863	487.2%	6 298	74.3%	8.7%
B	Nongoma	KZN265	4 786	7 088	2 049	42.8%	1 582	33.0%	1 392	19.6%	2 811	39.7%	7 834	110.5%	1 167	60.9%	141.0%
B	Ulundi	KZN266	2 537	2 908	-	0.0%	-	0.0%	837	28.8%	2 498	85.9%	3 335	114.7%	45	0.0%	5417.6%
C	Zululand	DC26	14 716	14 716	3 944	26.8%	4 359	29.6%	8 336	56.6%	4 194	28.5%	20 834	141.6%	5 378	110.5%	-22.0%
Total Zululand			35 718	44 716	11 139	31.2%	11 309	31.7%	26 780	59.9%	20 001	44.7%	69 229	154.8%	15 481	97.3%	29.2%
B	Umhlabuyalingana	KZN271	14 747	16 783	1 719	11.7%	3 947	26.8%	3 397	20.2%	3 273	19.5%	12 335	73.5%	2 209	265.8%	48.1%
B	Jozini	KZN272	-	3 590	1 201	0.0%	1 472	0.0%	782	21.8%	698	19.4%	4 153	115.7%	819	97.1%	-14.8%
B	The Big 5 False Bay	KZN273	2 135	14 211	136	6.4%	148	6.9%	237	1.7%	274	1.9%	794	5.6%	135	0.0%	102.4%
B	Hlabisa	KZN274	4 574	18 023	420	9.2%	748	16.3%	3 462	19.2%	602	3.3%	5 232	29.0%	366	83.8%	64.7%
B	Mtubatuba	KZN275	79 449	4 166	97	0.1%	152	0.2%	507	12.2%	527	12.7%	1 284	30.8%	207	163.2%	155.3%
C	Umkhanyakude	DC27	23 171	12 036	13 542	58.4%	6 729	29.0%	4 298	35.7%	8 100	67.3%	32 670	271.4%	3 772	0.0%	114.7%
Total Umkhanyakude			124 076	68 808	17 115	13.8%	13 196	10.6%	12 683	18.4%	13 474	19.6%	56 468	82.1%	7 507	287.9%	79.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	36 649	32 781	5 186	14.2%	6 808	18.6%	8 434	25.7%	6 970	21.3%	27 398	83.6%	5 305	87.3%	31.4%
B	Ntambanana	KZN283	1 053	762	54	5.2%	192	18.2%	6	0.8%	167	22.0%	420	55.1%	85	0.0%	96.2%
B	uMlalazi	KZN284	4 272	4 156	753	17.6%	939	22.0%	888	21.4%	770	18.5%	3 350	80.6%	489	82.8%	57.4%
B	Mthonjaneni	KZN285	-	6 604	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	15 404	26 460	13 394	87.0%	12 727	82.6%	18 930	71.5%	6 331	23.9%	51 382	194.2%	11 957	551.9%	-47.1%
C	uThungulu	DC28	17 586	24 322	3 055	17.4%	4 023	22.9%	2 816	11.6%	4 134	17.0%	14 029	57.7%	4 105	44.0%	0.7%
	Total uThungulu		74 964	95 085	22 443	29.9%	24 689	32.9%	31 074	32.7%	18 372	19.3%	96 578	101.6%	21 941	120.8%	-16.3%
B	Mandeni	KZN291	19 954	19 954	6 119	30.7%	15 360	77.0%	7 772	39.0%	20 076	100.6%	49 327	247.2%	15 369	174.5%	30.6%
B	KwaDukuza	KZN292	33 466	33 222	6 578	19.7%	7 071	21.1%	5 743	17.3%	8 417	25.3%	27 808	83.7%	7 181	79.2%	17.2%
B	Ndwedwe	KZN293	23 858	7 827	1 328	5.6%	2 158	9.0%	1 433	18.3%	2 699	34.5%	7 617	97.3%	1 680	45.0%	60.7%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	21 284	27 308	8 496	39.9%	505	2.4%	8 815	32.3%	1 770	6.5%	19 587	71.7%	1 922	43.2%	-7.9%
	Total iLembe		98 562	88 311	22 521	22.8%	25 093	25.5%	23 763	26.9%	32 962	37.3%	104 339	118.1%	26 152	77.3%	26.0%
B	Ingwe	KZN31	17 288	10 467	2 566	14.8%	3 871	22.4%	4 564	43.6%	11 735	112.1%	22 736	217.2%	-	60.0%	0.0%
B	Kwa Sani	KZN432	2 184	2 132	447	20.5%	668	30.6%	1 710	80.2%	306	14.4%	3 130	146.9%	642	92.2%	-52.3%
B	Greater Kokstad	KZN433	11 418	11 910	3 129	27.4%	2 273	19.9%	1 928	16.2%	2 453	20.6%	9 783	82.1%	5 132	121.8%	-52.2%
B	Ubuhebezwe	KZN434	9 699	13 905	1 591	16.4%	1 792	18.5%	1 782	12.8%	5 184	37.3%	10 348	74.4%	2 820	111.2%	83.8%
B	Umzimkhulu	KZN435	10 855	8 840	1 671	15.4%	2 309	21.3%	1 648	18.6%	3 648	41.3%	9 275	104.9%	1 988	97.1%	83.5%
C	Harry Gwala	DC43	45 047	48 030	11 003	24.4%	11 480	25.5%	7 670	16.0%	12 714	26.5%	42 868	89.3%	5 090	47.9%	149.8%
	Total Harry Gwala		96 492	95 284	20 406	21.1%	22 393	23.2%	19 301	20.3%	36 041	37.8%	98 141	103.0%	15 672	73.6%	130.0%
	Total Kwazulu-Natal		1 611 094	1 570 601	431 633	26.8%	507 423	31.5%	457 914	29.2%	541 884	34.5%	1 938 855	123.4%	464 537	84.8%	16.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	6 679	7 459	1 538	23.0%	1 639	24.5%	1 873	25.1%	1 835	24.6%	6 885	92.3%	1 551	87.0%	18.3%
B	Greater Letaba	LIM332	9 911	11 031	1 228	12.4%	1 900	19.2%	1 599	14.5%	1 752	15.9%	6 480	58.7%	1 360	50.1%	28.8%
B	Greater Tzaneen	LIM333	13 600	19 080	6 300	46.3%	7 864	57.8%	6 034	31.6%	8 291	43.5%	28 489	149.3%	5 983	68.9%	38.6%
B	Ba-Phalaborwa	LIM334	11 910	11 505	1 716	14.4%	1 820	15.3%	2 159	18.8%	1 811	15.7%	7 506	65.2%	1 784	92.0%	1.5%
B	Maruleng	LIM335	6 102	4 448	744	12.2%	778	12.8%	749	16.8%	967	21.7%	3 237	72.8%	650	50.9%	48.7%
C	Mopani	DC33	10 596	7 397	1 426	13.5%	1 432	13.5%	1 625	22.0%	2 325	31.4%	6 808	92.0%	2 673	65.9%	-13.0%
	Total Mopani		58 798	60 920	12 952	22.0%	15 433	26.2%	14 039	23.0%	16 981	27.9%	59 405	97.5%	14 002	68.8%	21.3%
B	Musina	LIM341	11 291	11 291	1 105	9.8%	1 784	15.8%	3 522	31.2%	8 192	72.5%	14 603	129.3%	3 521	24.5%	132.7%
B	Mutale	LIM342	7 319	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	16 590	16 590	1 175	7.1%	3 505	21.1%	5 961	35.9%	5 861	35.3%	16 502	99.5%	3 240	78.2%	80.9%
B	Makhado	LIM344	-	-	2 221	0.0%	3 099	0.0%	4 530	0.0%	4 530	0.0%	14 381	0.0%	1 926	234.8%	135.2%
C	Vhembe	DC34	25 075	28 027	4 907	19.6%	8 314	33.2%	6 386	22.8%	6 990	24.9%	26 598	94.9%	6 771	95.8%	3.2%
	Total Vhembe		60 275	55 908	9 409	15.6%	16 703	27.7%	20 400	36.5%	25 572	45.7%	72 084	128.9%	15 458	69.4%	65.4%
B	Blouberg	LIM351	8 313	8 492	1 850	22.3%	1 650	19.8%	1 688	19.9%	2 263	26.6%	7 451	87.7%	2 323	83.1%	-2.6%
B	Aganang	LIM352	815	-	15	1.8%	41	5.0%	1	0.0%	-	0.0%	57	0.0%	1 002	0.0%	-100.0%
B	Molemole	LIM353	3 693	3 910	699	18.9%	888	24.0%	654	16.7%	767	19.6%	3 008	76.9%	634	66.1%	20.9%
B	Polokwane	LIM354	44 584	-	7 820	17.5%	8 697	19.5%	7 800	0.0%	8 839	0.0%	33 156	0.0%	7 850	0.0%	12.6%
B	Lepelle-Nkumpi	LIM355	1 010	1 010	6	0.6%	99	9.8%	110	10.9%	444	44.0%	659	65.2%	1 236	43.0%	-64.1%
C	Capricorn	DC35	7 256	34 490	-	0.0%	(2 898)	-39.9%	2 547	7.4%	2 968	8.6%	2 616	7.6%	-	29.9%	0.0%
	Total Capricorn		65 671	47 902	10 389	15.8%	8 476	12.9%	12 800	26.7%	15 281	31.9%	46 946	98.0%	13 045	180.3%	17.1%
B	Thabazimbi	LIM361	7 970	8 077	1 184	14.9%	1 302	16.3%	1 656	20.5%	1 717	21.3%	5 859	72.5%	-	5.1%	0.0%
B	Lephalale	LIM362	6 636	6 636	562	8.5%	-	0.0%	-	0.0%	-	0.0%	562	8.5%	940	79.5%	-100.0%
B	Mookgopong	LIM364	5 751	5 371	1 377	23.9%	1 091	19.0%	1 830	34.1%	824	15.3%	5 122	95.4%	1 515	90.9%	-45.6%
B	Modimolle	LIM365	9 922	9 454	1 627	16.4%	2 252	22.7%	2 667	28.2%	2 424	25.6%	8 970	94.9%	1 777	80.2%	36.4%
B	Bela Bela	LIM366	6 653	6 265	1 181	17.8%	901	13.5%	323	5.2%	-	0.0%	2 405	38.4%	1 085	94.2%	-100.0%
B	Mogalakwena	LIM367	20 307	20 234	4 368	21.5%	4 021	19.8%	4 072	20.1%	4 292	21.2%	16 752	82.8%	4 158	89.9%	3.2%
C	Waterberg	DC36	6 913	8 637	1 331	19.3%	1 245	18.0%	1 439	16.7%	2 405	27.8%	6 420	74.3%	2 120	88.4%	13.4%
	Total Waterberg		64 152	64 674	11 631	18.1%	10 811	16.9%	11 987	18.5%	11 661	18.0%	46 090	71.3%	11 596	78.3%	0.6%
B	Ephraim Mogale	LIM471	9 178	9 178	1 872	20.4%	2 328	25.4%	2 388	26.0%	2 834	30.9%	9 421	102.6%	2 767	92.7%	2.4%
B	Elias Mtsheleli	LIM472	11 335	11 293	1 996	17.6%	3 056	27.0%	1 444	12.8%	2 576	22.8%	9 072	80.3%	1 489	74.8%	73.0%
B	Makhuduthamaga	LIM473	13 955	15 650	1 354	9.7%	1 300	9.3%	2 405	15.4%	2 098	13.4%	7 158	45.7%	1 285	44.3%	63.2%
B	Fetakgomo	LIM474	11 713	11 057	2 083	17.8%	2 132	18.2%	3 446	31.2%	3 362	30.4%	11 023	99.7%	2 656	87.9%	26.6%
B	Greater Tubatse	LIM475	-	-	2 466	0.0%	4 013	0.0%	2 350	0.0%	2 608	0.0%	11 436	0.0%	1 726	0.0%	51.1%
C	Sekhukhune	DC47	11 329	10 256	1 916	16.9%	2 178	19.2%	1 725	16.8%	3 816	37.2%	9 635	94.0%	2 145	84.4%	77.9%
	Total Sekhukhune		57 510	57 433	11 687	20.3%	15 007	26.1%	13 758	24.0%	17 294	30.1%	57 747	100.5%	12 068	92.2%	43.3%
	Total Limpopo		306 405	286 836	56 067	18.3%	66 431	21.7%	72 983	25.4%	86 789	30.3%	282 271	98.4%	66 168	90.7%	31.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	12 474	7 169	1 470	11.8%	1 654	13.3%	1 402	19.6%	1 600	22.3%	6 127	85.5%	2 549	134.5%	-37.2%
B	Msakaligwa	MP302	3 126	1 251	299	9.6%	322	10.3%	311	24.8%	323	25.8%	1 254	100.3%	285	53.8%	13.4%
B	Mkhondo	MP303	-	24 992	311	0.0%	886	0.0%	437	1.7%	512	2.0%	2 146	8.6%	657	88.3%	-22.1%
B	Phekley Ka Seme (MP)	MP304	2 363	5 701	277	11.7%	331	14.0%	1 172	20.6%	1 463	25.7%	3 244	56.9%	918	133.5%	59.4%
B	Lekwa	MP305	2 401	182	3	0.1%	7	0.3%	264	145.3%	314	172.7%	588	323.5%	34	3.2%	830.2%
B	Dipaleseng	MP306	2 338	-	989	42.3%	778	33.3%	506	0.0%	919	0.0%	3 193	0.0%	464	127.1%	98.0%
B	Govan Mbeki	MP307	203 894	203 894	4 705	2.3%	5 560	2.7%	28 031	13.7%	4 439	2.2%	42 735	21.0%	5 675	15.2%	-21.8%
C	Gert Sibande	DC30	290 873	256 971	29 039	10.0%	45 120	15.5%	58 749	22.9%	51 986	20.2%	184 893	72.0%	84 489	62.5%	-38.5%
	Total Gert Sibande		517 468	500 160	37 094	7.2%	54 658	10.6%	90 872	18.2%	61 556	12.3%	244 179	48.8%	95 072	43.0%	-35.3%
B	Victor Khanye	MP311	-	8	1	0.0%	1	0.0%	1	17.0%	2	23.2%	6	74.1%	1	0.0%	49.5%
B	Emalaheni (Mp)	MP312	16 111	18 071	2 974	18.5%	4 175	25.9%	4 473	24.8%	5 279	29.2%	16 901	93.5%	3 233	74.8%	63.3%
B	Steve Tshwete	MP313	15 806	15 723	3 031	19.2%	3 082	19.5%	3 340	21.2%	4 977	31.7%	14 430	91.8%	2 998	89.6%	66.0%
B	Emakhazeni	MP314	14 931	14 562	2 517	16.9%	2 593	17.4%	2 703	18.6%	2 662	18.3%	10 474	71.9%	2 470	84.0%	7.8%
B	Thembihle Hani	MP315	42 450	38 819	7 464	17.6%	9 455	22.3%	14 398	37.1%	11 257	29.0%	42 574	109.7%	14 831	115.3%	-24.1%
B	Dr J.S. Moroka	MP316	11 617	16 124	4 344	37.4%	2 893	24.9%	4 003	24.8%	2 801	17.4%	14 040	87.1%	6 967	74.4%	-59.8%
C	Nkangala	DC31	446 677	331 868	39 401	8.8%	60 293	13.5%	42 827	12.9%	74 902	22.6%	217 424	65.5%	66 300	53.0%	13.0%
	Total Nkangala		547 592	435 174	59 732	10.9%	82 492	15.1%	71 746	16.5%	101 879	23.4%	315 849	72.6%	96 800	61.0%	5.2%
B	Thaba Chweu	MP321	1 415	7 451	1 784	126.1%	680	48.1%	1 552	20.8%	2 455	33.0%	6 471	86.9%	709	0.0%	246.2%
B	Mbombela	MP322	42 816	37 896	6 324	14.8%	7 330	17.1%	8 344	22.0%	9 980	26.3%	31 978	84.4%	16 553	110.2%	-39.7%
B	Umjindi	MP323	13 954	-	2 204	15.8%	2 411	17.3%	1 882	0.0%	1 927	0.0%	8 423	0.0%	2 787	106.5%	-30.9%
B	Nkomazi	MP324	58 738	58 738	11 053	18.8%	11 366	19.3%	11 075	18.9%	14 478	24.6%	47 971	81.7%	11 312	91.7%	28.0%
B	Bushbuckridge	MP325	5 550	5 550	265	4.8%	229	4.1%	50	0.9%	632	11.4%	1 176	21.2%	-	55.3%	0.0%
C	Ehlanzeni	DC32	17 529	19 039	4 129	23.6%	4 285	24.4%	3 845	20.2%	4 048	21.3%	16 307	85.7%	4 158	89.5%	-2.6%
	Total Ehlanzeni		140 002	128 673	25 760	18.4%	26 300	18.8%	26 747	20.8%	33 520	26.1%	112 327	87.3%	35 518	103.3%	-5.6%
	Total Mpumalanga		1 205 063	1 064 008	122 586	10.2%	163 449	13.6%	189 365	17.8%	196 954	18.5%	672 355	63.2%	227 391	57.6%	-13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	30 175	30 175	4 708	15.6%	6 378	21.1%	7 270	24.1%	8 355	27.7%	26 711	88.5%	5 624	87.5%	48.6%
B	Rustenburg	NW373	102 821	90 147	12 167	11.8%	36 208	35.2%	15 091	16.7%	19 903	22.1%	83 369	92.5%	22 601	122.3%	-11.9%
B	Kgetlengrivier	NW374	5 055	4 817	406	8.0%	1 927	38.1%	887	18.4%	922	19.1%	4 142	86.0%	1 065	51.8%	-13.5%
B	Moses Kotane	NW375	19 911	19 057	3 095	15.5%	4 083	20.5%	2 255	11.8%	3 124	16.4%	12 557	65.9%	3 624	89.2%	-13.8%
C	Bojanala Platinum	DC37	-	-	2 034	0.0%	3 084	0.0%	2 137	0.0%	-	0.0%	7 255	0.0%	2 096	0.0%	-100.0%
Total Bojanala Platinum			157 962	144 196	22 411	14.2%	51 680	32.7%	27 640	19.2%	32 303	22.4%	134 034	93.0%	35 009	116.0%	-7.7%
B	Ratlou	NW381	13 497	20 857	8 691	64.4%	8 789	65.1%	3 440	16.5%	7 271	34.9%	28 191	135.2%	1 811	204.0%	301.5%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	316	0.0%	-100.0%
B	Mafikeng	NW383	11 286	12 357	2 627	23.3%	2 976	26.4%	1 825	14.8%	2 055	16.6%	9 484	76.8%	1 545	31.8%	33.0%
B	Ditsobotla	NW384	7 657	3 689	888	11.6%	1 201	15.7%	830	22.5%	1 008	27.3%	3 928	106.5%	1 089	96.7%	-7.4%
B	Ramotshere Moiloa	NW385	23 149	14 047	5 564	24.0%	4 568	19.7%	4 624	32.9%	5 328	37.9%	20 084	143.0%	5 530	98.2%	-3.6%
C	Ngaka Modiri Molema	DC38	17 650	30 371	3 876	22.0%	4 068	23.0%	3 536	11.6%	8 257	27.2%	19 737	65.0%	7 297	76.6%	13.1%
Total Ngaka Modiri Molema			73 238	81 321	21 647	29.6%	21 602	29.5%	14 255	17.5%	23 920	29.4%	81 424	100.1%	17 588	108.2%	36.0%
B	Naledi (Nw)	NW392	1 025	871	159	15.5%	167	16.3%	198	22.7%	231	26.5%	755	86.7%	113	35.8%	104.8%
B	Mamusa	NW393	-	-	561	0.0%	88	0.0%	39	0.0%	44	0.0%	732	0.0%	101	0.0%	-56.6%
B	Greater Taung	NW394	-	-	842	0.0%	1 075	0.0%	1 280	0.0%	1 927	0.0%	5 124	0.0%	1 256	101.8%	53.4%
B	Lekwa-Teemane	NW396	2 121	1 694	149	7.0%	83	3.9%	152	9.0%	197	11.7%	582	34.3%	256	123.9%	-22.8%
B	Molopo-Kagisano	NW397	82 526	82 526	3 622	4.4%	3 562	4.3%	1 856	2.2%	868	1.1%	9 907	12.0%	14 192	347.3%	-93.9%
C	Dr Ruth Segomotsi Mompoti	DC39	4 355	4 355	785	18.0%	925	21.2%	925	21.2%	804	18.5%	3 439	79.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			90 027	89 447	6 118	6.8%	5 900	6.6%	4 450	5.0%	4 071	4.6%	20 539	23.0%	15 918	67.0%	-74.4%
B	Ventersdorp	NW401	5 003	6 250	729	14.6%	894	17.9%	924	14.8%	940	15.0%	3 487	55.8%	651	47.5%	44.4%
B	Tlokwe	NW402	-	158 098	6 191	0.0%	6 051	0.0%	13 064	8.3%	10 871	6.9%	36 176	22.9%	15 128	105.4%	-28.1%
B	City Of Matlosana	NW403	14 570	5 185	3 003	20.6%	2 912	20.0%	3 195	61.6%	2 813	54.3%	11 924	230.0%	3 307	85.2%	-14.9%
B	Maquassi Hills	NW404	1 789	1 789	373	20.8%	334	18.7%	438	24.5%	789	44.1%	1 934	108.1%	602	0.0%	31.2%
C	Dr Kenneth Kaunda	DC40	83 625	89 130	4 086	4.9%	14 321	17.1%	4 866	5.5%	17 574	19.7%	40 846	45.8%	28 201	45.5%	-37.7%
Total Dr Kenneth Kaunda			104 987	260 451	14 382	13.7%	24 512	23.3%	22 486	8.6%	32 986	12.7%	94 366	36.2%	47 888	59.9%	-31.1%
Total North West			426 214	575 415	64 557	15.1%	103 693	24.3%	68 832	12.0%	93 281	16.2%	330 364	57.4%	116 404	83.1%	-19.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	17 729	17 844	6 415	36.2%	4 677	26.4%	3 968	22.2%	3 776	21.2%	18 835	105.6%	4 686	132.9%	-19.4%
B	Ga-Segonyana	NC452	12 643	29 648	10 067	79.6%	6 671	52.8%	6 398	21.6%	5 344	18.0%	28 479	96.1%	9 666	143.6%	-44.7%
B	Gamagara	NC453	16 401	17 117	1 427	8.7%	1 844	11.2%	1 570	9.2%	2 000	11.7%	6 841	40.0%	788	31.7%	153.7%
C	John Taolo Gaetsewe	DC45	11 083	11 083	2 567	23.2%	6 755	61.0%	2 330	21.0%	1 719	15.5%	13 371	120.6%	3 500	95.0%	-50.9%
	Total John Taolo Gaetsewe		57 857	75 692	20 476	35.4%	19 947	34.5%	14 265	18.8%	12 838	17.0%	67 526	89.2%	18 640	107.7%	-31.1%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 671	1 671	264	15.8%	74	4.4%	239	14.3%	147	8.8%	723	43.3%	181	54.9%	-19.2%
B	Hantam	NC065	401	399	98	24.5%	107	26.6%	86	21.6%	94	23.4%	385	96.4%	82	99.4%	14.2%
B	Karoo Hoogland	NC066	2 194	71	9	0.4%	14	0.6%	1	1.9%	2	2.8%	26	37.1%	10	0.0%	-79.8%
B	Khai-Ma	NC067	1 035	1 172	223	21.5%	302	29.1%	210	17.9%	304	25.9%	1 038	88.6%	160	65.8%	90.4%
C	Namakwa	DC6	26 843	26 391	3 619	13.5%	6 799	25.3%	5 395	20.4%	5 640	21.4%	21 453	81.3%	4 915	58.2%	14.8%
	Total Namakwa		32 144	29 704	4 213	13.1%	7 295	22.7%	5 932	20.0%	6 186	20.8%	23 626	79.5%	5 348	58.6%	15.7%
B	Ubutu	NC071	8 451	8 451	914	10.8%	1 234	14.6%	1 012	12.0%	1 365	16.2%	4 525	53.5%	1 094	0.0%	24.8%
B	Umsobomvu	NC072	326	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.5%	-100.0%
B	Emthanjeni	NC073	10 511	9 804	2 654	25.3%	3 248	30.9%	2 267	23.1%	2 535	25.9%	10 705	109.2%	3 888	97.0%	-34.8%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelille	NC076	9 426	9 494	1 568	16.6%	1 868	19.8%	1 706	18.0%	1 865	19.6%	7 007	73.8%	1 837	66.5%	1.5%
B	Siyahemba	NC077	-	8 269	1 883	0.0%	2 239	0.0%	2 451	29.6%	1 934	23.4%	8 507	102.9%	2 652	133.3%	-27.1%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 184	2 178	1 284	58.8%	2 319	106.2%	4 112	188.8%	3 077	141.3%	10 793	495.5%	1 326	106.1%	132.1%
	Total Pixley ka Seme (NC)		30 898	38 195	8 303	26.9%	10 909	35.3%	11 549	30.2%	10 775	28.2%	41 536	108.7%	10 797	88.3%	-0.2%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	4 824	4 824	176	3.6%	173	3.6%	147	3.0%	735	15.2%	1 230	25.5%	95	59.0%	670.8%
B	/Khara Hais	NC083	14 299	14 867	3 643	25.5%	4 606	32.2%	3 745	25.2%	3 742	25.2%	15 736	105.8%	3 570	111.6%	4.8%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelelopele	NC086	1 073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 594	2 694	561	21.6%	780	30.1%	613	22.8%	662	24.6%	2 616	97.1%	821	113.2%	-19.4%
	Total Siyanda		22 790	22 384	4 380	19.2%	5 559	24.4%	4 505	20.1%	5 139	23.0%	19 582	87.5%	4 487	107.5%	14.5%
B	Sol Plaatje	NC091	23 596	24 296	8 426	35.7%	9 893	41.9%	8 555	35.2%	9 431	38.8%	36 306	149.4%	7 325	143.7%	28.8%
B	Dikgallong	NC092	2 407	2 407	1 157	48.1%	1 012	42.1%	778	32.3%	649	26.9%	3 596	149.4%	4 085	133.8%	-84.1%
B	Magareng	NC093	745	745	272	36.5%	343	46.0%	146	19.6%	148	19.9%	909	122.1%	191	35.6%	-22.3%
B	Phokwane	NC094	1 313	1 313	797	60.7%	666	50.7%	454	34.6%	657	50.0%	2 575	196.0%	1 277	92.4%	-48.6%
C	Frances Baard	DC9	50 866	50 836	5 917	11.6%	9 575	18.8%	10 648	20.9%	12 251	24.1%	38 391	75.5%	15 528	79.3%	-21.1%
	Total Frances Baard		78 927	79 596	16 570	21.0%	21 490	27.2%	20 582	25.9%	23 136	29.1%	81 777	102.7%	28 405	98.3%	-18.6%
	Total Northern Cape		222 615	245 571	53 941	24.2%	65 199	29.3%	56 833	23.1%	58 074	23.6%	234 048	95.3%	67 677	92.7%	-14.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	589 937	570 295	139 409	23.6%	138 737	23.5%	128 873	22.6%	143 250	25.1%	550 269	96.5%	143 697	96.7%	-0.3%
	Total Metros		589 937	570 295	139 409	23.6%	138 737	23.5%	128 873	22.6%	143 250	25.1%	550 269	96.5%	143 697	96.7%	-0.3%
B	Matzikama	WC011	3 978	4 287	935	23.5%	1 093	27.5%	884	20.6%	964	22.5%	3 876	90.4%	880	107.5%	9.6%
B	Cederberg	WC012	-	-	6 559	0.0%	7 867	0.0%	7 116	0.0%	6 927	0.0%	28 469	0.0%	5 873	10.0%	18.0%
B	Bergivier	WC013	3 031	3 305	682	22.5%	818	27.0%	730	22.1%	870	26.3%	3 101	93.8%	800	101.3%	8.8%
B	Saldanha Bay	WC014	28 660	28 408	5 172	18.0%	7 308	25.5%	5 728	20.2%	5 430	19.1%	23 639	83.2%	5 817	85.6%	-6.7%
B	Swartland	WC015	8 453	8 453	1 607	19.0%	2 294	27.1%	1 886	22.3%	2 201	26.0%	7 987	94.5%	2 458	95.7%	-10.5%
C	West Coast	DC1	2 967	2 967	779	26.3%	618	20.8%	608	20.5%	625	21.1%	2 631	88.7%	1 260	103.3%	-50.4%
	Total West Coast		47 089	47 420	15 735	33.4%	19 999	42.5%	16 952	35.7%	17 018	35.9%	69 703	147.0%	17 089	146.9%	-0.4%
B	Witzenberg	WC022	8 419	8 382	1 635	19.4%	1 887	22.4%	1 474	17.6%	1 895	22.6%	6 892	82.2%	1 868	83.0%	1.4%
B	Drakenstein	WC023	120 925	116 598	30 597	25.3%	21 478	17.8%	21 726	18.6%	18 136	15.6%	91 937	78.8%	11 932	100.1%	52.0%
B	Stellenbosch	WC024	31 367	29 219	5 464	17.4%	6 771	21.6%	7 725	26.4%	(758)	-2.6%	19 202	65.7%	5 471	76.6%	-113.8%
B	Brede Valley	WC025	9 324	8 808	2 100	22.5%	2 265	24.3%	2 020	22.9%	1 981	22.5%	8 366	95.0%	1 968	90.8%	0.7%
B	Langeberg	WC026	7 008	6 890	1 785	25.5%	1 539	22.0%	1 426	20.7%	1 643	23.9%	6 393	92.8%	2 258	86.1%	-27.2%
C	Cape Winelands DM	DC2	7 112	6 665	813	11.4%	1 578	22.2%	919	13.8%	3 028	45.4%	6 339	95.1%	1 788	83.1%	69.3%
	Total Cape Winelands		184 154	176 562	42 394	23.0%	35 520	19.3%	35 290	20.0%	25 925	14.7%	139 129	78.8%	25 284	92.2%	2.5%
B	Theewaterskloof	WC031	8 032	8 763	1 568	19.5%	2 000	24.9%	1 891	21.6%	2 040	23.3%	7 499	85.6%	2 217	79.5%	-8.0%
B	Overstrand	WC032	37 642	38 246	6 870	18.3%	8 588	22.8%	9 656	25.2%	11 605	30.3%	36 720	96.0%	10 486	94.8%	10.7%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	768	1 231	257	33.5%	278	36.2%	257	20.9%	359	29.1%	1 151	93.5%	280	70.3%	28.0%
C	Overberg	DC3	1 259	1 104	216	17.1%	202	16.0%	251	22.7%	269	24.4%	937	84.9%	190	93.4%	41.8%
	Total Overberg		47 701	49 344	8 910	18.7%	11 069	23.2%	12 056	24.4%	14 273	28.9%	46 307	93.8%	13 172	91.3%	8.4%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	6 485	6 694	1 334	20.6%	1 723	26.6%	1 618	24.2%	1 641	24.5%	6 315	94.3%	1 315	83.5%	24.8%
B	Mossel Bay	WC043	24 924	23 532	4 086	16.4%	6 020	24.2%	5 092	21.6%	6 917	29.4%	22 115	94.0%	4 296	91.8%	61.0%
B	George	WC044	19 034	17 902	3 607	18.9%	4 620	24.3%	3 761	21.0%	4 893	27.3%	16 881	94.3%	4 097	95.6%	19.4%
B	Oudtshoorn	WC045	19 758	19 758	6 091	30.8%	8 363	42.3%	7 206	36.5%	6 953	35.2%	28 612	144.8%	5 670	94.7%	22.6%
B	Bitou	WC047	11 731	12 303	2 444	20.8%	3 067	26.1%	2 770	22.5%	3 092	25.1%	11 373	92.4%	3 129	86.1%	-1.2%
B	Knysna	WC048	10 248	10 013	1 727	16.9%	2 756	26.9%	2 722	27.2%	2 294	22.9%	9 499	94.9%	2 070	92.2%	10.8%
C	Eden	DC4	7 092	8 456	1 172	16.5%	1 362	19.2%	1 521	18.0%	2 043	24.2%	6 098	72.1%	1 382	85.2%	47.9%
	Total Eden		99 271	98 658	20 460	20.6%	27 909	28.1%	24 690	25.0%	27 833	28.2%	100 893	102.3%	21 959	91.4%	26.7%
B	Laingsburg	WC051	392	495	120	30.7%	111	28.2%	104	20.9%	84	16.9%	418	84.4%	118	62.7%	-29.3%
B	Prince Albert	WC052	419	419	27	6.6%	223	53.2%	81	19.2%	16	3.9%	347	82.9%	10	78.2%	53.8%
B	Beaufort West	WC053	4 587	4 483	988	21.5%	1 161	25.3%	1 137	25.4%	1 099	24.5%	4 386	97.8%	1 222	94.1%	-10.0%
C	Central Karoo	DC5	2 468	2 151	125	5.1%	201	8.1%	176	8.2%	248	11.5%	750	34.9%	193	49.2%	28.8%
	Total Central Karoo		7 866	7 548	1 261	16.0%	1 695	21.6%	1 497	19.8%	1 447	19.2%	5 901	78.2%	1 543	77.2%	-6.2%
	Total Western Cape		976 019	949 826	228 170	23.4%	234 929	24.1%	219 359	23.1%	229 745	24.2%	912 203	96.0%	222 744	97.6%	3.1%
	Total National		9 114 142	9 103 943	1 641 260	18.0%	1 955 597	21.5%	1 713 401	18.8%	2 142 101	23.5%	7 452 359	81.9%	2 040 780	87.0%	5.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	28 506	29 869	7 712	27.1%	26 504	93.0%	6 803	22.8%	6 181	20.7%	47 200	158.0%	6 056	76.5%	2.1%
A	Nelson Mandela Bay	NMA	157 115	154 649	79 039	50.3%	84 907	54.0%	(54 801)	-35.4%	44 982	29.1%	154 126	99.7%	170 090	246.6%	-73.6%
	Total Metros		185 621	184 518	86 752	46.7%	111 410	60.0%	(47 999)	-26.0%	51 163	27.7%	201 326	109.1%	176 146	218.6%	-71.0%
B	Camdeboo	EC101	1 741	1 719	400	22.9%	463	26.6%	248	14.4%	270	15.7%	1 381	80.3%	381	90.3%	-29.2%
B	Blue Crane Route	EC102	-	-	171	0.0%	223	0.0%	175	0.0%	175	0.0%	745	0.0%	172	0.0%	1.7%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	2 151	-	398	18.5%	512	23.8%	474	0.0%	308	0.0%	1 692	0.0%	458	0.0%	-32.8%
B	Ndlambe	EC105	2 280	2 280	397	17.4%	685	30.0%	698	30.6%	652	28.6%	2 432	106.6%	436	82.5%	49.4%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	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%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	813	-	0.0%	-	0.0%	8	1.0%	5	0.6%	13	1.6%	0	9.4%	2757.1%
C	Cacadu	DC10	11 754	13 513	2 409	20.5%	2 466	21.0%	2 631	19.5%	2 446	18.1%	9 952	73.6%	2 406	0.0%	1.7%
	Total Cacadu		17 926	18 325	3 775	21.1%	4 350	24.3%	4 235	23.1%	3 856	21.0%	16 216	88.5%	3 854	407.2%	0.1%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	26 683	32 783	6 737	25.2%	9 558	35.8%	8 389	25.6%	9 648	29.4%	34 333	104.7%	7 976	112.5%	21.0%
	Total Amathole		26 683	32 783	6 737	25.2%	9 558	35.8%	8 389	25.6%	9 648	29.4%	34 333	104.7%	7 976	112.6%	21.0%
B	Inxuba Yethemba	EC131	316	316	45	14.1%	-	0.0%	-	0.0%	-	0.0%	45	14.1%	84	68.7%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	1 101	0.0%	-	0.0%	-	0.0%	-	0.0%	1 101	0.0%	2 155	0.0%	-100.0%
	Total Chris Hani		316	316	1 146	362.2%	-	0.0%	-	0.0%	-	0.0%	1 146	362.2%	2 239	937.5%	-100.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(58)	0.0%	-100.0%
	Total Joe Gqabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(58)	0.0%	-100.0%
B	Ngquzza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	1 692	697	0.0%	143	0.0%	49	2.9%	52	3.1%	941	55.6%	859	1307.2%	-94.0%
C	O .R. Tambo	DC15	3 068	4 678	331	10.8%	1 462	47.7%	658	14.1%	651	13.9%	3 101	66.3%	1 627	95.0%	-60.0%
	Total O .R. Tambo		3 068	6 370	1 028	33.5%	1 605	52.3%	707	11.1%	703	11.0%	4 042	63.5%	2 487	276.4%	-71.7%
B	Matatiele	EC441	15 441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	5 380	-	437	8.1%	845	15.7%	195	0.0%	-	0.0%	1 478	0.0%	622	46.6%	-100.0%
	Total Alfred Nzo		20 821	-	437	2.1%	845	4.1%	195	0.0%	-	0.0%	1 478	0.0%	622	46.6%	-100.0%
	Total Eastern Cape		254 436	242 313	99 875	39.3%	127 768	50.2%	(34 472)	-14.2%	65 370	27.0%	258 541	106.7%	193 266	207.0%	-66.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	12 563	12 563	2 427	19.3%	2 468	19.6%	2 413	19.2%	2 551	20.3%	9 858	78.5%	2 420	87.9%	5.4%
Total Metros			12 563	12 563	2 427	19.3%	2 468	19.6%	2 413	19.2%	2 551	20.3%	9 858	78.5%	2 420	87.9%	5.4%
B	Leisemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	782	782	126	16.1%	112	14.3%	115	14.7%	165	21.1%	517	66.2%	129	51.1%	27.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			782	782	126	16.1%	112	14.3%	115	14.7%	165	21.1%	517	66.2%	129	51.5%	27.5%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	46	12	0.0%	11	0.0%	12	25.7%	3	7.5%	39	83.3%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			-	46	12	0.0%	11	0.0%	12	25.7%	3	7.5%	39	83.3%	-	0.0%	0.0%
B	Setsolo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.1%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	30	30	-	0.0%	-	0.0%	-	0.0%	40	132.5%	40	132.5%	13	73.3%	211.3%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			30	30	-	0.0%	-	0.0%	-	0.0%	40	132.5%	40	132.5%	13	14.8%	211.3%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17	0.0%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17	0.0%	-100.0%
Total Free State			13 375	13 421	2 565	19.2%	2 591	19.4%	2 539	18.9%	2 759	20.6%	10 454	77.9%	2 579	96.6%	7.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 080 535	1 108 693	243 268	22.5%	256 947	23.8%	253 027	22.8%	267 753	24.2%	1 020 995	92.1%	244 613	95.9%	9.5%
A	City Of Johannesburg	JHB	611 237	630 000	156 225	25.6%	197 129	32.3%	190 419	30.2%	158 049	25.1%	701 822	111.4%	189 017	112.1%	-16.4%
A	City Of Tshwane	TSH	358 410	364 564	87 994	24.6%	100 562	28.1%	97 306	26.7%	104 934	28.8%	390 797	107.2%	88 120	108.7%	19.1%
Total Metros			2 050 182	2 103 257	487 487	23.8%	554 638	27.1%	540 752	25.7%	530 736	25.2%	2 113 614	100.5%	521 750	103.1%	1.7%
B	Emfuleni	GT421	2 276	2 276	298	13.1%	517	22.7%	377	16.5%	473	20.8%	1 665	73.1%	415	61.6%	13.9%
B	Midvaal	GT422	6 144	5 934	1 132	18.4%	1 300	21.2%	1 148	19.4%	606	10.2%	4 186	70.5%	1 251	59.3%	-51.6%
B	Lesedi	GT423	10 999	10 803	1 716	15.6%	1 527	13.9%	2 935	27.2%	51	0.5%	6 229	57.7%	2 629	95.2%	-98.1%
C	Sedibeng	DC42	11 346	11 223	1 315	11.6%	1 246	11.0%	1 184	10.5%	1 129	10.1%	4 874	43.4%	1 158	69.8%	-2.5%
Total Sedibeng			30 765	30 236	4 461	14.5%	4 590	14.9%	5 644	18.7%	2 259	7.5%	16 954	56.1%	5 453	74.5%	-58.6%
B	Mogale City	GT481	6 387	217	270	4.2%	21	0.3%	41	19.1%	117	53.8%	449	206.7%	1 171	84.0%	-90.0%
B	Randfontein	GT482	5 394	-	282	5.2%	235	4.4%	160	0.0%	281	0.0%	959	0.0%	880	0.0%	-68.0%
B	Westonaria	GT483	3 148	2 970	317	10.1%	536	17.0%	532	17.9%	150	5.1%	1 536	51.7%	365	38.0%	-58.8%
B	Merafong City	GT484	2 481	2 352	950	38.3%	794	32.0%	1 101	46.8%	702	29.8%	3 547	150.8%	1 093	193.9%	-35.8%
C	West Rand	DC48	119 729	61 177	19 163	16.0%	15 071	12.6%	16 799	12.6%	12 664	20.7%	63 696	104.1%	15 091	79.5%	-16.1%
Total West Rand			137 138	66 715	20 982	15.3%	16 658	12.1%	18 633	27.9%	13 914	20.9%	70 187	105.2%	18 599	88.1%	-25.2%
Total Gauteng			2 218 084	2 200 209	512 931	23.1%	575 885	26.0%	565 029	25.7%	546 909	24.9%	2 200 754	100.0%	545 801	101.9%	0.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	28 155	30 668	6 695	23.8%	6 574	23.4%	7 800	25.4%	7 150	23.3%	28 219	92.0%	5 631	95.4%	27.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 150	4 307	933	22.5%	1 190	28.7%	1 208	28.0%	1 188	27.6%	4 519	104.9%	944	88.6%	25.8%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		32 305	34 975	7 628	23.6%	7 764	24.0%	9 008	25.8%	8 338	23.8%	32 738	93.6%	6 575	94.2%	26.8%
B	Mandeni	KZN291	-	-	218	0.0%	25	0.0%	27	0.0%	(657)	0.0%	(387)	0.0%	5	16.4%	-13995.9%
B	KwaDukuza	KZN292	4 274	4 266	797	18.7%	1 056	24.7%	947	22.2%	1 224	28.7%	4 025	94.3%	1 073	78.5%	14.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		4 274	4 266	1 015	23.7%	1 081	25.3%	974	22.8%	567	13.3%	3 637	85.3%	1 078	64.0%	-47.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		358 320	352 393	102 771	28.7%	122 991	34.3%	108 755	30.9%	114 581	32.5%	449 097	127.4%	97 618	101.1%	17.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
LIMPOPO																		
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	6 859	6 859	1 641	23.9%	1 565	22.8%	1 545	22.5%	1 593	23.2%	6 344	92.5%	1 726	121.5%	-7.7%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	25 746	6 188	609	2.4%	763	3.0%	914	14.8%	565	9.1%	2 851	46.1%	664	101.0%	-14.9%	
	Total Mopani		32 606	13 046	2 250	6.9%	2 328	7.1%	2 459	18.8%	2 158	16.5%	9 195	70.5%	2 390	113.1%	-9.7%	
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	-	50	0.0%	50	0.0%	73	0.0%	55	0.0%	229	0.0%	51	0.0%	8.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	-	1 927	0.0%	462	0.0%	646	0.0%	690	0.0%	3 725	0.0%	1 221	0.0%	-43.5%	
C	Vhembe	DC34	2 273	-	1 756	77.3%	2 592	114.0%	2 787	0.0%	2 280	0.0%	9 415	0.0%	1 019	32.5%	123.8%	
	Total Vhembe		2 273	-	3 733	164.2%	3 104	136.5%	3 506	0.0%	3 026	0.0%	13 369	0.0%	2 291	99.5%	32.1%	
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	4 064	-	1 329	32.7%	1 397	34.4%	1 186	0.0%	1 201	0.0%	5 113	0.0%	1 307	0.0%	-8.2%	
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	-	-	-	0.0%	553	0.0%	-	0.0%	-	0.0%	553	0.0%	-	15.9%	0.0%	
	Total Capricorn		4 064	-	1 329	32.7%	1 950	48.0%	1 186	0.0%	1 201	0.0%	5 666	0.0%	1 307	69.6%	-8.2%	
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	519	0.0%	-100.0%	
B	Mogalakwena	LIM367	70	65	7	9.8%	12	16.5%	10	15.6%	7	10.7%	35	54.5%	4	33.7%	70.4%	
C	Waterberg	DC36	18 356	19 594	4 240	23.1%	3 925	21.4%	3 512	17.9%	3 679	18.8%	15 356	78.4%	4 720	88.6%	-22.1%	
	Total Waterberg		18 426	19 659	4 247	23.0%	3 936	21.4%	3 522	17.9%	3 686	18.8%	15 391	78.3%	5 244	99.5%	-29.7%	
B	Ephraim Mogale	LIM471	1 056	1 056	224	21.2%	200	19.0%	221	20.9%	216	20.5%	861	81.5%	200	90.1%	8.0%	
B	Elias Motsaedi	LIM472	12 094	93	-	0.0%	77	0.6%	-	0.0%	-	0.0%	77	82.9%	-	0.0%	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		13 150	1 149	224	1.7%	278	2.1%	221	19.2%	216	18.8%	938	81.6%	200	40.1%	8.0%	
	Total Limpopo		70 519	33 854	11 783	16.7%	11 595	16.4%	10 893	32.2%	10 287	30.4%	44 559	131.6%	11 433	93.7%	-10.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Msakaligwa	MP302	247	16	5	2.0%	5	2.2%	3	20.6%	1	4.4%	14	89.8%	67	0.0%	-99.0%
B	Mkhondo	MP303	1 242	940	184	14.8%	207	16.6%	185	19.7%	305	32.5%	881	93.7%	62	8.6%	391.1%
B	Pheley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	289	65	0.0%	40	0.0%	29	10.2%	29	10.0%	163	56.5%	289	0.0%	-90.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	810	48.4%	-100.0%
C	Gert Sibande	DC30	18 550	14 559	2 358	12.7%	2 144	11.6%	2 350	16.1%	2 557	17.6%	9 409	64.6%	1 986	86.3%	28.8%
Total Gert Sibande			20 039	15 803	2 612	13.0%	2 396	12.0%	2 568	16.3%	2 892	18.3%	10 467	66.2%	3 214	71.0%	-10.0%
B	Victor Khanye	MP311	1 008	689	190	18.8%	153	15.1%	155	22.5%	225	32.7%	723	104.9%	302	102.1%	-25.5%
B	Emalahleni (Mp)	MP312	17 707	15 805	4 038	22.8%	4 001	22.6%	3 712	23.5%	3 947	25.0%	15 698	99.3%	3 740	84.4%	5.5%
B	Steve Tshwete	MP313	26 779	26 150	3 500	13.1%	1 798	6.7%	1 845	7.1%	1 834	7.0%	8 977	34.3%	5 734	97.8%	-68.0%
B	Emakhazeni	MP314	1 252	807	335	26.8%	336	26.8%	327	40.5%	187	23.2%	1 185	146.8%	622	96.7%	-70.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	192	198	305	158.9%	51	26.6%	51	25.9%	58	29.0%	465	234.3%	52	91.1%	9.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			46 938	43 648	8 368	17.8%	6 338	13.5%	6 090	14.0%	6 251	14.3%	27 048	62.0%	10 451	92.5%	-40.2%
B	Thaba Chweu	MP321	987	1 032	280	28.4%	275	27.9%	329	31.9%	214	20.7%	1 098	106.4%	77	0.0%	176.0%
B	Mbombela	MP322	4 581	1 050	77	1.7%	81	1.8%	32	3.0%	60	5.7%	250	23.8%	58	44.7%	3.6%
B	Umjindi	MP323	-	-	95	0.0%	91	0.0%	103	0.0%	108	0.0%	397	0.0%	94	0.0%	15.3%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	11 102	11 142	2 378	21.4%	2 886	26.0%	2 397	21.5%	1 472	13.2%	9 133	82.0%	2 608	89.3%	-43.5%
Total Ehlanzeni			16 670	13 224	2 830	17.0%	3 333	20.0%	2 861	21.6%	1 854	14.0%	10 878	82.3%	2 837	76.5%	-34.7%
Total Mpumalanga			83 647	72 676	13 809	16.5%	12 067	14.4%	11 520	15.9%	10 997	15.1%	48 393	66.6%	16 501	84.1%	-33.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
NORTH WEST																		
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	7 855	7 855	1 783	22.7%	2 079	26.5%	2 051	26.1%	1 924	24.5%	7 837	99.8%	1 768	109.2%	8.8%	
B	Rustenburg	NW373	14 258	13 700	1 748	12.3%	507	3.6%	94	0.7%	358	2.6%	2 708	19.8%	3 186	108.2%	-88.8%	
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Bojanala Platinum	DC37	-	-	6 325	0.0%	7 366	0.0%	7 528	0.0%	-	0.0%	21 219	0.0%	7 384	0.0%	-100.0%	
Total Bojanala Platinum			22 113	21 555	9 856	44.6%	9 952	45.0%	9 674	44.9%	2 282	10.6%	31 764	147.4%	12 337	267.0%	-81.5%	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	61	0.0%	-100.0%	
B	Mafikeng	NW383	5 927	6 511	1 347	22.7%	1 678	28.3%	1 557	23.9%	1 046	16.1%	5 628	86.4%	1 315	74.3%	-20.5%	
B	Ditsobotla	NW384	4 390	4 242	1 425	32.5%	875	19.9%	1 145	27.0%	1 823	43.0%	5 269	124.2%	1 479	184.8%	23.3%	
B	Ramotshere Moiloa	NW385	-	-	112	0.0%	58	0.0%	7	0.0%	12	0.0%	188	0.0%	404	107.0%	-97.1%	
C	Ngaka Modiri Molema	DC38	-	5 729	705	0.0%	66	0.0%	539	9.4%	75	1.3%	1 385	24.2%	-	0.0%	0.0%	
Total Ngaka Modiri Molema			10 316	16 481	3 589	34.8%	2 677	25.9%	3 248	19.7%	2 956	17.9%	12 470	75.7%	3 259	137.9%	-9.3%	
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lekwa-Teemane	NW396	200	210	53	26.4%	33	16.7%	52	24.6%	78	37.1%	216	102.7%	50	229.6%	55.4%	
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Ruth Segomotsi Mompoti			200	210	53	26.4%	33	16.7%	52	24.6%	78	37.1%	216	102.7%	50	1.5%	55.4%	
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%	
B	Tlokwe	NW402	-	951	321	0.0%	336	0.0%	817	85.9%	295	31.0%	1 769	186.0%	297	76.0%	-0.5%	
B	City Of Matlosana	NW403	90	(5 582)	0	0.1%	13	14.5%	43	-0.8%	0	0.0%	56	-1.0%	1	49.5%	-97.3%	
B	Maquassi Hills	NW404	747	747	152	20.4%	184	24.7%	172	23.0%	67	9.0%	576	77.1%	130	99.3%	-48.2%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	1 796	0.0%	1 796	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda			837	(3 884)	473	56.5%	533	63.8%	1 032	-26.6%	2 159	-55.6%	4 197	-108.0%	428	255.2%	404.2%	
Total North West			33 466	34 362	13 971	41.7%	13 196	39.4%	14 005	40.8%	7 474	21.8%	48 647	141.6%	16 075	178.2%	-53.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	717	485	94	13.2%	110	15.3%	95	19.6%	95	19.5%	394	81.2%	138	80.0%	-31.3%
B	Gamagara	NC453	1 619	1 709	611	37.7%	648	40.0%	426	25.0%	319	18.6%	2 004	117.3%	338	113.4%	-5.7%
C	John Taolo Gaetsewe	DC45	-	-	1 668	0.0%	1 133	0.0%	-	0.0%	668	0.0%	3 469	0.0%	1 582	102.0%	-57.8%
	Total John Taolo Gaetsewe		2 336	2 194	2 372	101.5%	1 892	81.0%	522	23.8%	1 081	49.3%	5 867	267.4%	2 058	101.9%	-47.5%
B	Richtersveld	NC061	-	107	26	0.0%	6	0.0%	7	6.3%	7	7.0%	47	43.8%	46	0.0%	-83.9%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14	0.0%	-100.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	184	37	0.0%	45	0.0%	40	21.6%	41	22.1%	162	88.1%	41	0.0%	0.5%
B	Karoo Hoogland	NC066	10	10	4	41.1%	12	113.1%	13	126.3%	35	332.7%	64	613.2%	3	0.0%	1252.7%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	56	62	15	26.0%	15	26.0%	16	25.6%	16	25.6%	61	98.2%	10	88.2%	63.4%
	Total Namakwa		66	363	82	123.7%	77	116.7%	75	20.8%	99	27.2%	333	91.8%	113	914.2%	-12.9%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	209	209	14	6.9%	16	7.7%	26	12.5%	16	7.5%	72	34.6%	17	21.9%	-8.7%
B	Kareeberg	NC074	21	21	3	13.6%	1	5.5%	0	0.5%	-	0.0%	4	19.6%	0	46.3%	-100.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyahemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	124	0.0%	27	0.0%	27	0.0%	112	0.0%	290	0.0%	168	0.0%	-33.2%
C	Pixley Ka Seme (Nc)	DC7	1 388	1 556	419	30.2%	383	27.6%	377	24.2%	385	24.7%	1 563	100.5%	262	30.1%	46.9%
	Total Pixley ka Seme (NC)		1 618	1 786	560	34.6%	427	26.4%	430	24.1%	513	28.7%	1 929	108.0%	447	42.0%	14.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	959	959	199	20.8%	258	27.0%	274	28.6%	265	27.7%	997	104.0%	245	97.6%	8.3%
B	/!Khara Hais	NC083	5 316	4 811	1 066	20.1%	1 244	23.4%	1 064	22.1%	1 113	23.1%	4 487	93.3%	1 231	95.6%	-9.5%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	812	812	206	25.3%	74	9.2%	208	25.6%	127	15.7%	615	75.7%	213	0.0%	-40.3%
B	Kgatelepele	NC086	258	108	26	10.0%	41	15.9%	24	22.1%	11	9.8%	101	93.6%	22	0.0%	-52.8%
C	Z F Mgcawu	DC8	2 890	2 729	644	22.3%	721	24.9%	614	22.5%	624	22.9%	2 602	95.4%	635	96.4%	-1.7%
	Total Siyanda		10 234	9 419	2 140	20.9%	2 338	22.8%	2 184	23.2%	2 141	22.7%	8 803	93.5%	2 346	105.7%	-8.8%
B	Sol Plaatje	NC091	17 767	17 767	3 318	18.7%	3 522	19.8%	2 946	16.6%	3 081	17.3%	12 867	72.4%	3 048	69.9%	1.1%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	148	0.0%	166	0.0%	180	0.0%	164	0.0%	658	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		17 767	17 767	3 466	19.5%	3 688	20.8%	3 126	17.6%	3 245	18.3%	13 526	76.1%	3 048	69.9%	6.5%
	Total Northern Cape		32 022	31 528	8 620	26.9%	8 423	26.3%	6 337	20.1%	7 078	22.4%	30 458	96.6%	8 013	85.9%	-11.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Health		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	759 067	680 447	149 212	19.7%	207 348	27.3%	168 490	24.8%	178 462	26.2%	703 512	103.4%	172 297	94.9%	3.6%
	Total Metros		759 067	680 447	149 212	19.7%	207 348	27.3%	168 490	24.8%	178 462	26.2%	703 512	103.4%	172 297	94.9%	3.6%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	15 955	15 955	3 589	22.5%	3 964	24.8%	3 355	21.0%	4 080	25.6%	14 988	93.9%	-	6.1%	0.0%
	Total West Coast		15 955	15 955	3 589	22.5%	3 964	24.8%	3 355	21.0%	4 080	25.6%	14 988	93.9%	-	6.1%	0.0%
B	Witzenberg	WC022	-	-	-	0.0%	-	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%	1 240	23.2%	5 382	100.6%	1 282	91.6%	-3.2%
B	Stellenbosch	WC024	149	20	-	0.0%	-	0.0%	16	80.9%	5	24.2%	21	105.1%	-	1.6%	0.0%
B	Bredebe Valley	WC025	423	417	82	19.5%	115	27.3%	96	22.9%	97	23.2%	390	93.5%	98	96.7%	-1.7%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	28 068	27 622	5 540	19.7%	7 468	26.6%	6 371	23.1%	7 643	27.7%	27 022	97.8%	7 141	91.9%	7.0%
	Total Cape Winelands		34 752	33 412	6 837	19.7%	9 138	26.3%	7 855	23.5%	8 985	26.9%	32 816	98.2%	8 521	91.5%	5.4%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	131	116	27	20.9%	27	20.9%	30	25.8%	30	25.8%	115	98.9%	27	81.4%	11.9%
	Total Overberg		131	116	27	20.9%	27	20.9%	30	25.8%	30	25.8%	115	98.9%	27	81.4%	11.9%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 764	7 070	1 281	18.9%	1 912	28.3%	1 582	22.4%	2 033	28.8%	6 808	96.3%	1 969	91.4%	3.3%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Knysna	WC048	3 908	4 541	893	22.8%	1 100	28.1%	1 060	23.3%	930	20.5%	3 982	87.7%	906	102.7%	2.6%
C	Eden	DC4	24 414	23 604	5 544	22.7%	6 385	26.2%	5 778	24.5%	5 647	23.9%	23 353	98.9%	5 631	97.4%	0.3%
	Total Eden		35 086	35 216	7 717	22.0%	9 397	26.8%	8 420	23.9%	8 609	24.4%	34 143	97.0%	8 510	96.8%	1.2%
B	Laingsburg	WC051	118	118	-	0.0%	6	5.5%	2	1.4%	9	7.7%	17	14.6%	7	30.0%	35.3%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 366	2 546	606	25.6%	795	33.6%	491	19.3%	501	19.7%	2 394	94.0%	624	159.6%	-19.8%
	Total Central Karoo		2 484	2 664	606	24.4%	802	32.3%	493	18.5%	510	19.1%	2 411	90.5%	631	153.7%	-19.2%
	Total Western Cape		847 476	767 810	167 989	19.8%	230 675	27.2%	188 642	24.6%	200 676	26.1%	787 983	102.6%	189 986	93.1%	5.6%
	Total National		3 911 344	3 748 566	934 314	23.9%	1 105 193	28.3%	873 249	23.3%	966 131	25.8%	3 878 886	103.5%	1 081 271	106.8%	-10.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	101 358	101 492	24 167	23.8%	49 769	49.1%	27 189	26.8%	24 414	24.1%	125 539	123.7%	21 651	79.9%	12.8%
A	Nelson Mandela Bay	NMA	155 515	165 013	42 975	27.6%	45 220	29.1%	30 007	18.2%	31 191	18.9%	149 393	90.5%	23 807	68.7%	31.0%
	Total Metros		256 873	266 506	67 142	26.1%	94 989	37.0%	57 196	21.5%	55 604	20.9%	274 931	103.2%	45 458	73.4%	22.3%
B	Camdeboo	EC101	2 232	2 193	526	23.6%	582	26.1%	480	21.9%	530	24.1%	2 118	96.6%	549	77.0%	-3.5%
B	Blue Crane Route	EC102	6 402	6 402	1 383	21.6%	1 740	27.2%	1 441	22.5%	1 212	18.9%	5 775	90.2%	1 468	99.6%	-17.4%
B	Ikwezi	EC103	1 200	917	68	5.7%	286	23.8%	230	25.1%	173	18.9%	757	82.6%	230	65.5%	-24.7%
B	Makana	EC104	14 678	-	2 115	14.4%	2 663	18.1%	2 224	0.0%	1 398	0.0%	8 400	0.0%	1 987	15.1%	-29.7%
B	Ndlambe	EC105	13 451	13 451	3 042	22.6%	6 783	50.4%	5 145	38.2%	5 319	39.5%	20 288	150.8%	3 107	99.3%	71.2%
B	Sundays River Valley	EC106	-	-	822	0.0%	777	0.0%	777	0.0%	936	0.0%	3 496	0.0%	629	109.5%	48.9%
B	Baviaans	EC107	2 782	2 782	618	22.2%	701	25.2%	618	22.2%	659	23.7%	2 595	93.3%	564	254.5%	16.9%
B	Kouga	EC108	39 979	40 159	8 365	20.9%	10 660	26.7%	9 944	24.8%	9 325	23.2%	38 294	95.4%	8 345	91.8%	11.7%
B	Kou-Kamma	EC109	-	5 073	2 082	0.0%	919	0.0%	1 018	20.1%	564	11.1%	4 584	90.4%	1 163	90.4%	-51.5%
C	Cacadu	DC10	800	2 791	1 036	129.5%	70	8.7%	684	24.5%	540	19.4%	2 330	83.5%	1 137	0.0%	-52.5%
	Total Cacadu		81 524	73 768	20 059	24.6%	25 363	31.1%	22 560	30.6%	20 656	28.0%	88 638	120.2%	19 178	66.0%	7.7%
B	Mbhashe	EC121	1 905	1 905	424	22.3%	579	30.4%	691	36.3%	215	11.3%	1 909	100.2%	248	100.5%	-13.2%
B	Mnquma	EC122	48 891	41 368	317	0.6%	211	0.4%	2 492	6.0%	7 670	18.5%	10 690	25.8%	562	0.0%	1266.0%
B	Great Kei	EC123	4 909	2 961	509	10.4%	781	15.9%	667	22.5%	622	21.0%	871	81.1%	754	55.7%	-17.5%
B	Amahlathi	EC124	-	9 390	2 743	0.0%	2 954	0.0%	1 475	15.7%	3 380	36.0%	10 552	112.4%	1 888	90.4%	79.0%
B	Ngqushwa	EC126	20 235	20 235	2 905	14.4%	2 229	11.0%	3 104	15.3%	2 976	14.7%	11 214	55.4%	3 099	125.2%	-4.0%
B	Nkonkobe	EC127	11 231	11 231	3 330	29.7%	3 412	30.4%	3 660	32.6%	4 284	38.1%	14 686	130.8%	4 626	363.2%	-7.4%
B	Nxuba	EC128	2 652	2 473	627	23.7%	546	20.6%	526	21.3%	544	22.0%	2 244	90.7%	218	44.4%	149.1%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		89 822	89 563	10 855	12.1%	10 711	11.9%	12 616	14.1%	19 691	22.0%	53 874	60.2%	11 394	141.3%	72.8%
B	Inxuba Yethemba	EC131	5 907	5 907	2 910	49.3%	8 162	138.2%	201 721	3414.9%	193 370	3273.6%	406 163	6875.9%	1 454	84.7%	13196.6%
B	Tsolwana	EC132	752	752	167	22.2%	316	42.0%	172	22.8%	200	26.6%	855	113.6%	613	88.5%	-67.4%
B	Inkwanca	EC133	3 377	5 695	602	17.8%	703	20.8%	669	11.7%	614	10.8%	2 588	45.4%	628	82.4%	-2.2%
B	Lukhanji	EC134	15 638	15 696	2 154	13.8%	2 095	13.4%	1 420	9.0%	1 888	12.0%	7 557	48.1%	3 341	86.9%	-43.5%
B	Intsika Yethu	EC135	-	-	4 276	0.0%	5 127	0.0%	6 115	0.0%	5 687	0.0%	21 205	0.0%	5 574	141.1%	2.0%
B	Emalahleni (Ec)	EC136	13 199	10 692	881	6.7%	1 370	10.4%	1 175	11.0%	2 863	26.8%	6 289	58.8%	509	40.7%	463.0%
B	Engcobo	EC137	-	-	3 017	0.0%	4 122	0.0%	3 888	0.0%	4 811	0.0%	15 838	0.0%	3 576	102.1%	34.5%
B	Sakhisizwe	EC138	3 565	3 565	691	19.4%	361	10.1%	621	17.4%	805	22.6%	2 478	69.5%	562	60.5%	43.2%
C	Chris Hani	DC13	-	-	1 233	0.0%	5 576	0.0%	4 441	0.0%	5 643	0.0%	16 893	0.0%	1 789	0.0%	215.4%
	Total Chris Hani		42 438	42 307	15 930	37.5%	27 832	65.6%	220 222	520.5%	215 881	510.3%	479 866	1134.3%	18 045	105.6%	1096.3%
B	Elundini	EC141	6 469	3 636	1 269	19.6%	1 606	24.8%	945	26.0%	964	26.5%	4 784	131.6%	1 237	77.8%	-22.1%
B	Senqu	EC142	5 475	8 133	848	15.5%	1 152	21.0%	1 646	20.2%	2 068	25.4%	5 713	70.2%	986	48.0%	109.8%
B	Malelswai	EC143	3 503	3 541	650	18.5%	838	23.9%	782	22.1%	745	21.0%	3 015	85.1%	799	123.0%	-6.8%
B	Gariep	EC144	8 976	7 560	1 561	17.4%	1 630	18.2%	2 513	33.2%	1 306	17.3%	7 010	92.7%	1 327	47.7%	-1.6%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		24 424	22 870	4 327	17.7%	5 226	21.4%	5 886	25.7%	5 082	22.2%	20 522	89.7%	4 349	63.1%	16.9%
B	Ngquza Hills	EC153	17 817	16 439	5 976	33.5%	6 406	36.0%	5 877	34.5%	5 817	35.4%	23 876	145.2%	1 810	88.6%	221.4%
B	Port St. Johns	EC154	13 017	13 017	2 522	19.4%	3 238	24.9%	2 803	21.5%	3 077	23.6%	11 640	89.4%	2 757	81.5%	11.6%
B	Nyandeni	EC155	36 232	31 889	3 894	10.7%	2 587	7.1%	2 801	8.8%	3 901	12.2%	13 183	41.3%	3 372	40.5%	15.7%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	23 742	(2 992)	2 473	10.4%	4 912	20.7%	3 541	-118.4%	3 263	-109.1%	14 189	-474.3%	6 702	53.0%	-51.3%
C	O. R. Tambo	DC15	5 962	6 703	1 382	23.2%	1 507	25.3%	1 640	24.5%	1 933	28.8%	6 462	96.4%	1 501	109.2%	28.8%
	Total O. R. Tambo		96 771	65 056	16 246	16.8%	18 651	19.3%	16 463	25.3%	17 991	27.7%	69 350	106.6%	16 141	65.7%	11.5%
B	Matatiele	EC441	12 259	13 027	1 953	15.9%	2 629	21.4%	4 282	32.9%	1 579	12.1%	10 443	80.2%	1 125	52.2%	40.3%
B	Umtzimvubu	EC442	11 178	10 496	1 927	17.2%	2 612	23.4%	2 497	23.8%	3 079	29.3%	10 115	96.4%	3 116	90.9%	-1.2%
B	Mbizana	EC443	14 825	11 555	2 623	17.7%	2 668	18.0%	2 292	19.8%	2 832	24.5%	10 415	90.1%	3 039	90.1%	-6.8%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	56 725	56 636	12 450	21.9%	11 192	19.7%	13 156	23.2%	12 081	21.3%	48 879	86.3%	13 303	83.2%	-9.2%
	Total Alfred Nzo		94 987	91 713	18 952	20.0%	19 101	20.1%	22 227	24.2%	19 571	21.3%	79 851	87.1%	20 584	81.5%	-4.9%
	Total Eastern Cape		686 838	651 783	153 512	22.4%	201 873	29.4%	357 171	54.8%	354 477	54.4%	1 067 032	163.7%	135 150	77.0%	162.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	122 786	122 858	25 819	21.0%	26 354	21.5%	24 626	20.0%	26 023	21.2%	102 822	83.7%	26 295	83.1%	-1.0%
Total Metros			122 786	122 858	25 819	21.0%	26 354	21.5%	24 626	20.0%	26 023	21.2%	102 822	83.7%	26 295	83.1%	-1.0%
B	Leisemeng	FS161	6 347	4 667	1 217	19.2%	963	15.2%	684	14.7%	522	11.2%	3 385	72.5%	371	60.5%	40.8%
B	Kopanong	FS162	17 105	17 105	-	0.0%	64	0.4%	90	0.5%	90	0.5%	243	1.4%	71	5.0%	27.1%
B	Mohokare	FS163	8 117	6 189	1 388	17.1%	1 468	18.1%	1 489	24.1%	959	15.5%	5 304	85.7%	1 399	133.7%	-31.4%
B	Naledi (Fs)	FS164	3 344	3 344	648	19.4%	691	20.7%	677	20.2%	665	19.9%	2 682	80.2%	3 343	611.2%	-80.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			34 913	31 305	3 253	9.3%	3 186	9.1%	2 939	9.4%	2 236	7.1%	11 614	37.1%	5 184	85.3%	-56.9%
B	Masilonyana	FS181	-	-	30	0.0%	306	0.0%	182	0.0%	125	0.0%	642	0.0%	154	0.0%	-18.9%
B	Tokologo	FS182	7 437	7 437	1 450	19.5%	1 486	20.0%	1 401	18.8%	1 357	18.2%	5 694	76.6%	1 273	94.2%	6.6%
B	Tswelopele	FS183	9 940	9 940	2 303	23.2%	1 593	16.0%	1 678	16.9%	2 970	29.9%	8 544	86.0%	2 031	88.1%	46.3%
B	Majhabeng	FS184	37 455	37 455	2 371	6.3%	2 435	6.5%	2 535	6.8%	2 648	7.1%	9 989	26.7%	17 403	66.0%	-84.8%
B	Nala	FS185	-	15 389	1 810	0.0%	1 738	0.0%	1 623	10.5%	995	6.5%	6 166	40.1%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 690	8 691	1 904	21.9%	2 390	27.5%	1 909	22.0%	2 296	26.4%	8 500	97.8%	1 686	61.3%	36.1%
Total Lejweleputswa			63 522	78 912	9 947	15.5%	9 947	15.7%	10 391	13.2%	10 391	13.2%	39 535	50.1%	22 546	-53.9%	
B	Setšolo	FS191	9 307	9 307	2 151	23.1%	1 555	16.7%	2 040	21.9%	2 097	22.5%	7 843	84.3%	12 872	232.7%	-83.7%
B	Ditlabeng	FS192	-	-	831	0.0%	1 277	0.0%	1 088	0.0%	1 665	0.0%	4 861	0.0%	830	0.0%	100.4%
B	Nketoana	FS193	16 788	16 788	6 574	39.2%	5 442	32.4%	3 291	19.6%	6 328	37.7%	21 635	128.9%	1 291	37.5%	390.2%
B	Maluti-a-Phoofung	FS194	15 425	16 621	3 520	22.8%	3 472	22.5%	3 613	21.7%	3 761	22.6%	14 366	86.4%	2 270	42.9%	65.7%
B	Phumelela	FS195	2 467	2 467	605	24.5%	402	16.3%	591	24.0%	559	22.7%	2 157	87.4%	661	99.6%	-15.5%
B	Mantsopa	FS196	6 004	6 004	631	10.5%	789	13.1%	579	9.6%	1 001	16.7%	3 001	50.0%	255	27.3%	292.3%
C	Thabo Mofutsanyana	DC19	13 875	13 861	2 646	19.1%	3 530	25.4%	3 228	23.3%	3 650	26.3%	13 054	94.2%	2 804	67.9%	30.2%
Total Thabo Mofutsanyana			63 867	65 049	16 958	26.6%	16 467	25.8%	14 431	22.2%	19 061	29.3%	66 917	102.9%	20 984	72.0%	-9.2%
B	Moghaka	FS201	-	-	2 925	0.0%	3 078	0.0%	865	0.0%	3 084	0.0%	9 952	0.0%	2 653	0.0%	16.3%
B	Ngwathe	FS203	17 448	17 448	2 228	12.8%	3 104	17.8%	2 796	16.0%	2 416	13.8%	10 543	60.4%	2 150	207.2%	12.4%
B	Metsimaholo	FS204	11 775	10 353	1 755	14.9%	1 752	14.9%	1 749	14.9%	1 447	14.0%	6 704	64.8%	1 581	56.8%	-8.4%
B	Mafube	FS205	14 225	10 323	-	0.0%	437	3.1%	-	0.0%	-	0.0%	437	4.2%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			43 448	38 124	6 908	15.9%	8 370	19.3%	5 410	14.2%	6 948	18.2%	27 636	72.5%	6 384	152.6%	8.8%
Total Free State			328 536	336 247	62 806	19.1%	64 324	19.6%	56 735	16.9%	64 658	19.2%	248 523	73.9%	81 393	80.1%	-20.6%
GAUTENG																	
A	Ekurhuleni Metro	EKU	285 566	280 450	62 863	22.0%	66 013	23.1%	64 805	23.1%	69 200	24.7%	262 880	93.7%	60 672	91.1%	14.1%
A	City Of Johannesburg	JHB	1 135 048	1 147 459	122 750	10.8%	137 903	12.1%	69 460	6.1%	168 004	14.6%	498 117	43.4%	148 197	43.6%	13.4%
A	City Of Tshwane	TSH	455 074	492 468	99 817	21.9%	111 787	24.6%	150 708	30.6%	117 220	23.8%	479 532	97.4%	130 003	87.5%	-9.8%
Total Metros			1 875 688	1 920 377	285 430	15.2%	315 704	16.8%	284 972	14.8%	354 424	18.5%	1 240 529	64.6%	338 872	61.7%	4.6%
B	Emfuleni	GT421	83 692	83 692	17 472	20.9%	16 675	19.9%	18 797	22.5%	25 703	30.7%	78 647	94.0%	22 097	89.7%	16.3%
B	Midvaal	GT422	12 532	12 362	2 553	20.4%	2 967	23.7%	2 919	23.6%	1 371	11.1%	9 810	79.4%	3 129	84.6%	-56.2%
B	Lesedi	GT423	9 916	9 877	1 922	19.4%	1 915	19.3%	1 799	18.2%	2 394	24.2%	8 031	81.3%	2 174	77.3%	10.1%
C	Sedibeng	DC42	27 616	27 379	6 260	22.7%	6 517	23.6%	7 151	26.1%	5 834	21.3%	25 763	94.1%	6 302	105.4%	-7.4%
Total Sedibeng			133 757	133 310	28 208	21.1%	28 074	21.0%	30 666	23.0%	35 303	26.5%	122 251	91.7%	33 702	91.3%	4.8%
B	Mogale City	GT481	58 080	53 409	9 090	15.7%	9 041	15.6%	10 629	19.9%	10 908	20.4%	39 669	74.3%	9 095	77.0%	19.9%
B	Randfontein	GT482	30 898	-	6 387	20.7%	6 365	20.6%	8 684	0.0%	8 909	0.0%	30 344	0.0%	8 904	0.0%	0.0%
B	Westonaria	GT483	19 066	21 750	6 618	34.7%	3 825	20.1%	2 898	13.3%	6 820	31.4%	20 160	92.7%	4 028	49.4%	69.3%
B	Merafong City	GT484	19 335	17 619	3 045	15.7%	3 618	18.7%	3 239	18.4%	3 739	21.2%	13 642	77.4%	4 061	62.7%	-7.9%
C	West Rand	DC48	3 753	24 836	5 815	155.0%	7 365	196.3%	5 270	21.2%	6 133	24.7%	24 584	99.0%	5 139	81.3%	19.3%
Total West Rand			131 132	117 614	30 954	23.6%	30 215	23.0%	30 721	26.1%	36 509	31.0%	128 399	109.2%	31 227	95.8%	16.9%
Total Gauteng			2 140 577	2 171 301	344 592	16.1%	373 993	17.5%	346 359	16.0%	426 236	19.6%	1 491 180	68.7%	403 801	65.3%	5.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	733 962	740 778	160 930	21.9%	187 155	25.5%	152 753	20.6%	267 472	36.1%	768 310	103.7%	147 105	91.1%	81.8%
Total Metros			733 962	740 778	160 930	21.9%	187 155	25.5%	152 753	20.6%	267 472	36.1%	768 310	103.7%	147 105	91.1%	81.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 143	9 900	1 830	18.0%	2 470	24.4%	2 101	21.2%	2 631	26.6%	9 032	91.2%	2 447	77.2%	7.5%
B	Umzumbe	KZN213	24 513	29 642	7 383	30.1%	4 675	19.1%	4 148	14.0%	3 794	12.8%	19 999	67.5%	6 553	54.0%	-42.1%
B	uMuziwabantu	KZN214	5 223	4 589	575	11.0%	957	18.3%	599	13.1%	869	18.9%	3 000	65.4%	683	95.8%	27.2%
B	Ezingoleni	KZN215	4 850	-	441	9.1%	854	17.6%	1 234	0.0%	1 094	0.0%	3 622	0.0%	1 277	79.8%	-14.3%
B	Hibiscus Coast	KZN216	14 160	14 160	7 987	56.4%	11 166	78.9%	5 819	41.1%	14 277	100.8%	39 249	277.2%	9 630	47.1%	48.3%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			58 889	58 291	18 216	30.9%	20 121	34.2%	13 900	23.8%	22 666	38.9%	74 902	128.5%	20 590	54.6%	10.1%
B	uMshwathi	KZN221	9 369	10 034	2 933	31.3%	1 998	21.3%	1 299	12.9%	1 565	15.6%	7 796	77.7%	1 975	78.9%	-20.8%
B	uMngeni	KZN222	10 846	13 160	1 674	15.4%	1 938	17.9%	1 708	13.0%	2 566	19.5%	7 886	59.9%	2 190	53.9%	17.2%
B	Mpopana	KZN223	6 001	3 435	1 070	17.8%	1 214	20.2%	1 144	33.3%	1 267	36.9%	4 695	136.7%	597	98.1%	112.3%
B	Impendle	KZN224	-	-	74	0.0%	489	0.0%	31	0.0%	(12)	0.0%	583	0.0%	272	0.0%	-104.4%
B	Msunduzi	KZN225	114 259	118 840	22 938	20.1%	26 814	23.5%	26 780	22.5%	32 801	27.6%	109 334	92.0%	25 880	85.1%	26.7%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8 055	0.0%	-100.0%
B	Richmond	KZN227	9 549	9 760	2 024	21.2%	1 983	20.8%	2 130	21.8%	2 476	25.4%	8 613	88.2%	1 949	90.6%	47.0%
C	uMgungundlovu	DC22	9 429	16 023	2 650	28.1%	3 206	34.0%	3 053	19.1%	3 466	21.6%	12 375	77.2%	2 475	63.4%	20.0%
Total uMgungundlovu			159 452	171 251	33 363	20.9%	37 641	23.6%	36 147	21.1%	44 129	25.8%	151 280	88.3%	43 395	86.2%	1.7%
B	Ennambithi/Ladysmith	KZN232	12 927	9 964	2 341	18.1%	(27)	-0.2%	2 619	26.3%	2 707	27.2%	7 640	76.7%	2 732	280.0%	-0.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlishezi	KZN234	3 423	14 071	747	21.8%	1 138	33.3%	1 127	8.0%	1 485	10.6%	4 497	32.0%	1 190	124.5%	24.7%
B	Okhahlamba	KZN235	12 712	9 319	1 470	11.6%	2 014	15.8%	2 109	22.6%	3 389	36.4%	8 982	96.4%	1 338	88.7%	153.2%
B	Imbabazane	KZN236	23 268	-	2 067	8.9%	9 139	39.3%	5 811	0.0%	8 377	0.0%	25 393	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			52 330	33 354	6 625	12.7%	12 264	23.4%	11 666	35.0%	15 958	47.8%	46 513	139.5%	5 261	75.1%	203.3%
B	Endumeni	KZN241	23 973	26 182	5 055	21.1%	5 852	24.4%	6 567	25.1%	5 742	21.9%	23 217	88.7%	4 910	89.5%	16.9%
B	Nquthu	KZN242	-	-	1 905	0.0%	2 200	0.0%	1 635	0.0%	1 982	0.0%	7 722	0.0%	1 446	0.0%	37.0%
B	Msinga	KZN244	-	-	205	0.0%	297	0.0%	287	0.0%	67	0.0%	856	0.0%	834	0.0%	-92.0%
B	Umvoti	KZN245	-	-	491	0.0%	658	0.0%	1 284	0.0%	609	0.0%	3 042	0.0%	496	21.0%	22.8%
C	Umzinyathi	DC24	23 483	24 777	1 985	8.5%	9 192	39.1%	5 301	21.4%	3 722	15.0%	20 199	81.5%	1 844	34.2%	101.9%
Total Umzinyathi			47 456	50 959	9 640	20.3%	18 199	38.3%	15 075	29.6%	12 122	23.8%	55 036	108.0%	9 531	74.2%	27.2%
B	Newcastle	KZN252	50 073	58 093	12 110	24.2%	13 324	26.6%	16 453	28.3%	(6 447)	-11.1%	35 441	61.0%	-	0.0%	0.0%
B	eMadlangeni	KZN253	4 768	4 995	801	16.8%	1 104	23.2%	933	18.7%	700	14.0%	3 538	70.8%	1 096	80.9%	-36.1%
B	Dannhauser	KZN254	-	-	1 234	0.0%	1 367	0.0%	1 535	0.0%	1 727	0.0%	5 863	0.0%	3 396	51.4%	-49.1%
C	Amajuba	DC25	14 333	12 954	3 378	23.6%	4 731	33.0%	2 882	22.2%	2 320	17.9%	13 312	102.8%	4 851	102.0%	-52.2%
Total Amajuba			69 175	76 043	17 524	25.3%	20 527	29.7%	21 803	28.7%	(1 699)	-2.2%	58 155	76.5%	9 343	10.4%	-118.2%
B	eDumbe	KZN261	-	7 255	1 097	0.0%	1 791	0.0%	980	13.5%	1 397	19.3%	5 265	72.6%	1 137	0.0%	22.8%
B	uPhongolo	KZN262	5 096	5 882	1 327	26.0%	1 043	20.5%	1 049	17.8%	1 084	18.4%	4 503	76.6%	1 480	97.5%	-26.8%
B	Abaqulusi	KZN263	18 175	15 351	3 177	17.5%	3 976	21.9%	3 064	20.0%	3 635	23.7%	13 853	90.2%	24 645	236.8%	-85.2%
B	Nongoma	KZN265	7 573	11 974	3 631	47.9%	3 762	49.7%	1 884	15.7%	2 298	19.2%	11 576	96.7%	2 800	215.8%	-17.9%
B	Ulundi	KZN266	7 790	29 101	6 297	80.8%	3 879	49.8%	4 016	13.8%	4 187	14.4%	18 380	63.2%	1 062	0.0%	294.5%
C	Zululand	DC26	60 447	60 447	8 979	15.0%	12 329	20.5%	5 701	9.4%	10 508	17.4%	37 517	62.1%	16 364	35.8%	-35.8%
Total Zululand			98 681	130 010	25 203	25.5%	26 086	26.4%	16 695	12.8%	23 109	17.8%	91 093	70.1%	47 487	145.3%	-51.3%
B	Umhlabuyalingana	KZN271	13 894	17 878	5 137	37.0%	1 923	13.8%	1 889	10.6%	2 869	16.0%	11 818	66.1%	3 122	242.3%	-8.1%
B	Jozini	KZN272	-	31 514	3 232	0.0%	2 891	0.0%	7 607	24.1%	15 225	48.3%	28 955	91.9%	14 305	78.6%	6.4%
B	The Big 5 False Bay	KZN273	3 597	5 740	892	24.8%	818	22.7%	775	13.5%	842	14.7%	3 328	58.0%	398	0.0%	111.6%
B	Hlabisa	KZN274	1 616	1 986	668	41.3%	635	39.3%	635	31.9%	590	29.7%	2 527	127.2%	494	119.9%	19.3%
B	Mtubatuba	KZN275	6 433	18 579	2 670	41.5%	3 804	59.1%	3 388	18.2%	3 533	19.0%	13 395	72.1%	3 139	82.5%	12.5%
C	Umkhanyakude	DC27	29 163	6 952	9 998	34.3%	12 906	44.3%	6 044	86.9%	6 848	98.5%	35 796	514.9%	4 629	0.0%	47.9%
Total Umkhanyakude			54 703	82 650	22 597	41.3%	22 976	42.0%	20 338	24.6%	29 907	36.2%	95 819	115.9%	26 088	136.1%	14.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	47 693	47 599	11 004	23.1%	11 860	24.9%	13 518	28.4%	9 314	19.6%	45 696	96.0%	9 728	91.6%	-4.3%
B	Ntambanana	KZN283	12 034	23 591	1 412	11.7%	1 672	13.9%	2 295	9.7%	2 491	10.6%	7 871	33.4%	442	0.0%	463.0%
B	uMlalazi	KZN284	3 301	3 162	1 117	33.8%	1 144	34.6%	932	29.5%	1 196	37.8%	4 389	138.8%	1 380	82.4%	-13.3%
B	Mthonjaneni	KZN285	12 684	13 166	2 330	18.4%	2 410	19.0%	4 206	31.9%	3 568	27.1%	12 513	95.0%	1 859	46.9%	91.9%
B	Nkandla	KZN286	-	19 885	4 395	0.0%	4 307	0.0%	2 529	12.7%	2 780	14.0%	14 011	70.5%	2 315	0.0%	20.1%
C	uThungulu	DC28	15 786	20 329	2 279	14.4%	4 011	25.4%	3 687	18.1%	5 484	27.0%	15 462	76.1%	3 302	70.9%	66.1%
	Total uThungulu		91 498	127 731	22 538	24.6%	25 404	27.8%	27 167	21.3%	24 833	19.4%	99 941	78.2%	19 027	93.2%	30.5%
B	Mandeni	KZN291	9 449	9 449	2 121	22.4%	2 439	25.8%	2 054	21.7%	2 666	28.2%	9 280	98.2%	1 259	81.9%	111.8%
B	KwaDukuza	KZN292	22 037	23 966	4 486	20.4%	5 438	24.7%	4 978	20.8%	4 856	20.3%	19 758	82.4%	4 981	88.0%	-2.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 036	0.0%	-100.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	8 123	7 993	94	1.2%	93	1.1%	339	4.2%	1 281	16.0%	1 806	22.6%	5 015	78.2%	-74.5%
	Total iLembe		39 609	41 408	6 701	16.9%	7 970	20.1%	7 371	17.8%	8 802	21.3%	30 844	74.5%	21 292	133.5%	-58.7%
B	Ingwe	KZN31	7 649	8 035	1 621	21.2%	2 692	35.2%	1 963	24.4%	1 693	21.1%	7 969	99.2%	-	28.5%	0.0%
B	Kwa Sani	KZN432	7 514	7 470	1 404	18.7%	1 868	24.9%	5 926	79.3%	2 648	35.4%	11 846	158.6%	2 217	47.2%	19.4%
B	Greater Kokstad	KZN433	9 593	7 819	1 812	18.9%	1 447	15.1%	3 349	42.8%	1 808	23.1%	8 416	107.6%	1 988	77.8%	-9.1%
B	Ubuhebezwe	KZN434	4 761	6 145	1 327	27.9%	1 449	30.4%	1 424	23.2%	1 266	20.6%	5 466	88.9%	1 055	57.1%	20.0%
B	Umzimkhulu	KZN435	15 245	15 849	4 351	28.5%	3 979	26.1%	3 924	24.8%	4 681	29.5%	16 935	106.9%	3 344	99.5%	40.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		44 762	45 318	10 515	23.5%	11 435	25.5%	16 586	36.6%	12 096	26.7%	50 631	111.7%	8 605	67.1%	40.6%
	Total Kwazulu-Natal		1 450 517	1 557 794	333 853	23.0%	389 778	26.9%	339 500	21.8%	459 394	29.5%	1 522 525	97.7%	357 722	78.6%	28.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	9 339	7 174	1 487	15.9%	1 525	16.3%	1 999	27.9%	1 648	23.0%	6 658	92.8%	1 544	84.0%	6.7%
B	Greater Letaba	LIM332	1 239	2 237	219	17.6%	200	16.2%	209	9.3%	177	7.9%	805	36.0%	218	58.0%	-18.8%
B	Greater Tzaneen	LIM333	5 125	5 120	1 464	28.6%	1 270	24.8%	1 445	28.2%	1 408	27.5%	5 587	109.1%	1 314	91.0%	7.2%
B	Ba-Phalaborwa	LIM334	41 185	42 880	8 382	20.4%	10 761	26.1%	9 368	21.8%	7 881	18.4%	36 392	84.9%	6 607	88.9%	19.3%
B	Maruleng	LIM335	29 521	30 350	5 719	19.4%	5 231	17.7%	5 771	19.0%	7 189	23.7%	23 910	78.8%	4 840	73.6%	48.5%
C	Mopani	DC33	11 692	7 421	1 183	10.1%	1 159	9.9%	1 380	18.6%	1 250	16.8%	4 972	67.0%	1 939	62.0%	-35.6%
Total Mopani			98 101	95 183	18 453	18.8%	20 146	20.5%	20 172	21.2%	19 553	20.5%	78 324	82.3%	16 462	80.3%	18.8%
B	Musina	LIM341	1 356	1 356	88	6.5%	2 894	213.5%	163	12.0%	314	23.2%	3 460	255.2%	167	12.0%	88.4%
B	Mutale	LIM342	439	5 399	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	496	0.0%	479	0.0%	19	0.0%	534	0.0%	1 528	0.0%	440	0.0%	21.4%
C	Vhembe	DC34	90 627	64 441	15 793	17.4%	16 642	18.4%	14 357	22.3%	20 760	32.2%	67 551	104.8%	17 354	105.7%	19.6%
Total Vhembe			92 422	71 196	16 378	17.7%	20 015	21.7%	14 539	20.4%	21 608	30.3%	72 539	101.9%	17 961	101.8%	20.3%
B	Blouberg	LIM351	11 288	9 601	2 006	17.8%	2 467	21.9%	2 446	25.5%	2 486	25.9%	9 406	98.0%	2 256	83.0%	10.2%
B	Aganang	LIM352	2 484	-	180	7.3%	430	17.3%	358	0.0%	349	0.0%	1 317	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	12 946	2 243	0.0%	2 630	0.0%	2 730	21.1%	3 007	23.2%	10 610	82.0%	2 349	70.5%	28.0%
B	Polokwane	LIM354	81 891	-	13 629	16.6%	15 616	19.1%	16 277	0.0%	15 347	0.0%	60 870	0.0%	15 964	0.0%	-3.9%
B	Lepelle-Nkumpi	LIM355	250	-	8	3.3%	2	0.6%	-	0.0%	-	0.0%	10	0.0%	2 747	44.5%	-100.0%
C	Capricorn	DC35	11 006	13 362	-	0.0%	(1 912)	-17.4%	2 533	19.0%	3 719	27.8%	4 339	32.5%	-	70.9%	0.0%
Total Capricorn			106 919	35 909	18 067	16.9%	19 233	18.0%	24 345	67.8%	24 908	69.4%	86 552	241.0%	23 316	191.3%	6.8%
B	Thabazimbi	LIM361	6 163	6 844	1 037	16.8%	1 854	30.1%	1 298	19.0%	1 767	25.8%	5 956	87.0%	-	4.5%	0.0%
B	Lephalale	LIM362	17 217	17 217	1 139	6.6%	-	0.0%	-	0.0%	-	0.0%	1 139	6.6%	3 808	97.5%	-100.0%
B	Mookgopong	LIM364	2 207	1 267	316	14.3%	296	13.4%	161	12.7%	354	27.9%	1 127	89.0%	281	73.1%	26.2%
B	Modimolle	LIM365	14 662	12 627	2 414	16.5%	3 892	26.5%	2 813	22.3%	2 836	22.5%	11 956	94.7%	2 573	67.0%	10.2%
B	Bela Bela	LIM366	7 872	9 815	1 923	24.4%	1 433	18.2%	1 047	10.7%	-	0.0%	4 402	44.9%	3 532	121.0%	-100.0%
B	Mogalakwena	LIM367	12 842	11 513	2 012	15.7%	2 362	18.4%	2 298	20.0%	2 460	21.4%	9 132	79.3%	2 456	81.0%	0.2%
C	Waterberg	DC36	3 858	3 558	403	10.4%	602	15.6%	234	6.6%	1 044	29.3%	2 283	64.2%	416	71.0%	151.0%
Total Waterberg			64 820	62 841	9 244	14.3%	10 438	16.1%	7 851	12.5%	8 462	13.5%	35 995	57.3%	13 067	81.8%	-35.2%
B	Ephraim Mogale	LIM471	7 821	7 821	1 826	23.4%	1 762	22.5%	1 805	23.1%	2 042	26.1%	7 436	95.1%	2 078	99.8%	-1.7%
B	Elias Mtsotledi	LIM472	5 384	4 833	601	11.2%	828	15.4%	448	9.3%	834	17.3%	2 710	56.1%	596	133.2%	39.9%
B	Makhuduthamaga	LIM473	10 521	3 939	2 024	19.2%	1 145	10.9%	1 035	26.3%	1 090	27.7%	5 295	134.4%	768	78.7%	42.0%
B	Fetakgomo	LIM474	13 139	11 843	2 701	20.6%	3 813	29.0%	2 796	23.6%	2 205	18.6%	11 514	97.2%	2 068	95.6%	6.6%
B	Greater Tubatse	LIM475	-	-	3 354	0.0%	3 394	0.0%	2 946	0.0%	3 723	0.0%	13 418	0.0%	2 303	0.0%	61.6%
C	Sekhukhune	DC47	36 421	32 064	7 772	21.3%	7 996	22.0%	7 328	22.9%	7 411	23.1%	30 507	95.1%	9 157	80.8%	-19.1%
Total Sekhukhune			73 286	60 500	18 279	24.9%	18 937	25.8%	16 358	27.0%	17 306	28.6%	70 880	117.2%	16 970	109.1%	2.0%
Total Limpopo			435 548	325 629	80 421	18.5%	88 768	20.4%	83 265	25.6%	91 836	28.2%	344 290	105.7%	87 776	106.8%	4.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	16 018	11 937	1 492	9.3%	2 301	14.4%	2 716	22.8%	2 230	18.7%	8 738	73.2%	1 704	107.4%	30.9%
B	Msukaligwa	MP302	7 395	5 755	1 356	18.3%	1 429	19.3%	1 525	26.5%	1 516	26.3%	5 826	101.2%	896	99.3%	69.2%
B	Mkhondo	MP303	2 553	1 653	2 075	81.3%	2 825	110.6%	781	47.2%	2 248	136.0%	7 929	479.6%	3 650	317.6%	-38.4%
B	Phekley Ka Seme (MP)	MP304	3 356	9 867	964	28.7%	902	26.9%	838	8.5%	903	9.2%	3 606	36.5%	1 007	112.7%	-10.3%
B	Lekwa	MP305	2 621	13 799	2 289	87.3%	4 267	162.8%	2 279	16.5%	2 393	17.3%	11 228	81.4%	1 939	353.4%	23.4%
B	Dipaleseng	MP306	11 314	-	1 572	13.9%	2 255	19.9%	1 637	0.0%	2 275	0.0%	7 738	0.0%	2 254	140.4%	0.9%
B	Govan Mbeki	MP307	48 662	48 662	9 403	19.3%	9 852	20.2%	6 925	14.2%	5 696	11.7%	31 876	65.5%	3 605	69.8%	58.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			91 920	91 672	19 150	20.8%	23 829	25.9%	16 701	18.2%	17 261	18.8%	76 942	83.9%	15 053	116.3%	14.7%
B	Victor Khanye	MP311	6 809	7 229	1 567	23.0%	1 925	28.3%	2 152	29.8%	2 728	37.7%	8 371	115.8%	2 302	98.8%	18.5%
B	Emalaheni (Mp)	MP312	21 169	18 492	3 943	18.6%	4 635	21.9%	4 731	25.6%	5 462	29.5%	18 772	101.5%	4 220	79.9%	29.4%
B	Steve Tshwete	MP313	29 799	29 880	7 040	23.6%	7 736	26.0%	7 132	23.9%	7 538	25.2%	29 446	98.5%	5 861	95.3%	28.6%
B	Emakhazeni	MP314	2 121	2 019	581	27.4%	604	28.4%	515	25.5%	368	18.2%	2 068	102.4%	1 246	90.4%	-70.4%
B	Thembiwe Hani	MP315	20 983	25 377	10 246	48.8%	13 608	64.9%	7 787	30.7%	9 534	37.6%	41 176	162.3%	8 398	101.1%	13.5%
B	Dr J.S. Moroka	MP316	24 158	28 143	7 487	31.0%	6 127	25.4%	5 180	18.4%	7 490	26.6%	26 284	93.4%	7 654	80.2%	-2.1%
C	Nkangala	DC31	13 639	13 842	1 350	9.9%	1 461	10.7%	1 437	10.4%	1 228	8.9%	5 475	39.6%	3 908	26.3%	-68.6%
Total Nkangala			118 678	124 983	32 214	27.1%	36 095	30.4%	28 934	23.2%	34 349	27.5%	131 592	105.3%	33 590	81.9%	2.3%
B	Thaba Chweu	MP321	14 347	4 531	1 563	10.9%	1 227	8.5%	1 978	43.7%	1 337	29.5%	6 105	134.7%	555	18.0%	140.8%
B	Mbombela	MP322	30 706	31 905	6 584	21.4%	8 304	27.0%	8 219	25.8%	7 520	23.6%	30 627	96.0%	9 198	104.9%	-18.2%
B	Umjindi	MP323	5 521	-	1 083	19.6%	1 003	18.2%	1 161	0.0%	1 229	0.0%	4 476	0.0%	1 153	93.6%	6.6%
B	Nkomazi	MP324	5 052	5 052	1 220	24.1%	1 678	33.2%	1 337	26.5%	1 432	28.4%	5 667	112.2%	1 146	105.2%	25.0%
B	Bushbuckridge	MP325	101 265	101 265	5 084	5.0%	3 769	3.7%	11 412	11.3%	8 273	8.2%	28 538	28.2%	6 022	81.3%	37.4%
C	Ehlanzeni	DC32	17 552	7 676	1 314	7.5%	1 972	11.2%	1 584	20.6%	3 585	46.7%	8 455	110.1%	1 932	101.3%	85.5%
Total Ehlanzeni			174 443	150 429	16 848	9.7%	17 951	10.3%	25 691	17.1%	23 376	15.5%	83 867	55.8%	20 006	73.9%	16.8%
Total Mpumalanga			385 040	367 084	68 213	17.7%	77 875	20.2%	71 327	19.4%	74 986	20.4%	292 401	79.7%	68 649	87.9%	9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	11 492	-	1 636	14.2%	2 573	22.4%	2 323	0.0%	1 765	0.0%	8 297	0.0%	1 438	0.0%	22.8%
B	Madibeng	NW372	21 174	21 174	4 447	21.0%	5 651	26.7%	4 911	23.2%	5 502	26.0%	20 511	96.9%	4 137	98.7%	33.0%
B	Rustenburg	NW373	50 543	50 713	10 892	21.6%	11 870	23.5%	6 918	13.6%	10 214	20.1%	39 894	78.7%	12 128	98.0%	-15.8%
B	Kgetlengrivier	NW374	5 045	3 638	865	17.2%	886	17.6%	700	19.3%	584	16.1%	3 036	83.5%	804	60.1%	-27.4%
B	Moses Kotane	NW375	5 138	4 794	732	14.3%	1 310	25.5%	1 694	35.3%	1 691	35.3%	5 428	113.2%	918	74.7%	84.3%
C	Bojanala Platinum	DC37	-	-	3 537	0.0%	4 585	0.0%	3 586	0.0%	-	0.0%	11 708	0.0%	3 753	0.0%	-100.0%
Total Bojanala Platinum			93 392	80 318	22 109	23.7%	26 875	28.8%	20 132	25.1%	19 756	24.6%	88 873	110.7%	23 178	119.2%	-14.8%
B	Ratlou	NW381	8 541	8 381	1 624	19.0%	1 882	22.0%	1 825	21.8%	2 139	25.5%	7 470	89.1%	1 426	46.2%	49.9%
B	Tswaing	NW382	6 385	6 929	1 441	22.6%	1 606	25.2%	1 285	18.5%	971	14.0%	5 304	76.5%	1 502	92.7%	-35.4%
B	Mafikeng	NW383	2 940	2 459	449	15.3%	569	19.4%	499	20.3%	379	15.4%	1 896	77.1%	307	6.1%	23.6%
B	Ditsobotla	NW384	11 484	19 020	4 937	43.0%	4 967	43.3%	3 577	18.8%	6 074	31.9%	19 555	102.8%	3 918	133.6%	55.0%
B	Ramotshere Molema	NW385	12 254	4 536	706	5.8%	579	4.7%	698	15.4%	747	16.5%	2 730	60.2%	535	32.9%	39.6%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			41 604	41 324	9 157	22.0%	9 604	23.1%	7 885	19.1%	10 310	24.9%	36 955	89.4%	7 688	38.4%	34.1%
B	Naledi (Nw)	NW392	13 172	12 593	4 493	34.1%	3 907	29.7%	2 899	23.0%	2 473	19.6%	13 772	109.4%	3 983	75.1%	-37.9%
B	Mamusa	NW393	-	7 010	1 080	0.0%	1 562	0.0%	1 520	21.7%	3 707	52.9%	7 870	112.3%	11 012	0.0%	-66.3%
B	Greater Taung	NW394	3 933	3 933	1 049	26.7%	431	10.9%	1 180	30.0%	417	10.6%	3 077	78.2%	1 552	30.2%	-73.1%
B	Lekwa-Teemane	NW396	10 263	9 474	589	5.7%	567	5.5%	514	5.4%	962	10.2%	2 634	27.8%	26 634	133.4%	-96.4%
B	Molopo-Kagisano	NW397	8 007	8 007	1 215	15.2%	1 768	22.1%	896	11.2%	462	5.8%	4 341	54.2%	1 541	77.9%	-70.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			35 375	41 018	8 426	23.8%	8 235	23.3%	7 010	17.1%	8 022	19.6%	31 693	77.3%	44 723	118.0%	-82.1%
B	Ventersdorp	NW401	7 735	5 622	951	12.3%	1 045	13.5%	1 068	19.0%	1 032	18.4%	4 096	72.8%	951	72.0%	8.6%
B	Tlokwe	NW402	-	30 491	6 516	0.0%	7 307	0.0%	19 602	64.3%	7 689	25.2%	41 115	134.8%	7 032	96.8%	9.3%
B	City Of Matlosana	NW403	11 790	94 190	2 302	19.5%	2 644	22.4%	3 634	3.9%	2 294	2.4%	10 875	11.5%	2 732	85.3%	-16.0%
B	Maquassi Hills	NW404	2 785	2 785	688	24.7%	494	17.7%	490	17.6%	589	21.2%	2 261	81.2%	664	79.1%	-11.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			22 311	133 089	10 458	46.9%	11 490	51.5%	24 794	18.6%	11 605	8.7%	58 347	43.8%	11 378	90.0%	2.0%
Total North West			192 683	295 750	50 150	26.0%	56 203	29.2%	59 821	20.2%	49 693	16.8%	215 867	73.0%	86 968	90.6%	-42.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	7 358	7 364	2 244	30.5%	2 091	28.4%	1 661	22.6%	2 767	37.6%	8 763	119.0%	1 951	116.2%	41.9%
B	Ga-Segonyana	NC452	12 306	13 777	2 611	21.2%	4 261	34.6%	3 256	23.6%	3 489	25.3%	13 617	98.8%	1 841	101.6%	89.5%
B	Gamagara	NC453	7 024	7 115	1 381	19.7%	1 773	25.2%	1 747	24.6%	1 676	23.6%	6 577	92.4%	899	87.0%	86.5%
C	John Taolo Gaetsewe	DC45	10 609	10 609	668	6.3%	1 778	16.8%	2 071	19.5%	1 508	14.2%	6 026	56.8%	678	679.2%	122.6%
	Total John Taolo Gaetsewe		37 298	38 866	6 906	18.5%	9 903	26.6%	8 734	22.5%	9 440	24.3%	34 983	90.0%	5 368	110.0%	75.9%
B	Richtersveld	NC061	-	1 549	103	0.0%	210	0.0%	165	10.7%	171	11.0%	649	41.9%	149	0.0%	14.9%
B	Nama Khoi	NC062	6 844	6 844	1 002	14.6%	1 644	24.0%	985	14.4%	1 069	15.6%	4 700	68.7%	1 093	128.1%	-2.2%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	2 286	2 122	345	15.1%	484	21.2%	371	17.5%	540	25.4%	1 739	81.9%	340	81.7%	58.5%
B	Karoo Hoogland	NC066	6 161	1 915	220	3.6%	259	4.2%	211	11.0%	214	11.2%	903	47.1%	191	0.0%	11.7%
B	Khai-Ma	NC067	1 742	3 396	364	20.9%	437	25.1%	759	22.3%	636	18.7%	2 197	64.7%	662	69.9%	-3.9%
C	Namakwa	DC6	4 441	4 409	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		21 474	20 236	2 034	9.5%	3 034	14.1%	2 491	12.3%	2 629	13.0%	10 188	50.3%	2 436	113.7%	7.9%
B	Ubutu	NC071	1 866	1 866	270	14.5%	239	12.8%	286	15.3%	311	16.7%	1 106	59.3%	224	0.0%	39.3%
B	Umsobomvu	NC072	6 441	7 653	876	13.6%	2 220	34.5%	2 801	36.6%	(484)	-6.3%	5 413	70.7%	4 431	88.4%	-110.9%
B	Emthanjeni	NC073	7 755	10 220	1 208	15.6%	1 370	17.7%	1 384	13.5%	1 690	16.5%	5 652	55.3%	1 275	69.2%	32.5%
B	Kareeberg	NC074	1 149	1 149	247	21.5%	246	21.4%	276	24.0%	176	15.3%	944	82.2%	206	89.7%	-14.6%
B	Renoslerberg	NC075	972	972	391	40.3%	292	30.1%	126	13.0%	240	24.7%	1 050	108.1%	175	90.3%	36.8%
B	Thembelille	NC076	1 024	1 042	189	18.5%	288	28.1%	246	23.6%	247	23.7%	970	93.1%	215	82.7%	14.8%
B	Siyathemba	NC077	3 832	1 290	257	6.7%	509	13.3%	310	24.0%	275	21.3%	1 351	104.8%	283	23.8%	-2.8%
B	Siyancuma	NC078	-	-	649	0.0%	702	0.0%	740	0.0%	704	0.0%	2 795	0.0%	530	0.0%	32.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		23 039	24 191	4 088	17.7%	5 865	25.5%	6 170	25.5%	3 158	13.1%	19 281	79.7%	7 339	83.1%	-57.0%
B	Mier	NC081	2 728	3 831	442	16.2%	494	18.1%	1 046	27.3%	1 026	26.8%	3 008	78.5%	601	94.4%	70.6%
B	IKaif Garib	NC082	6 828	6 828	1 672	24.5%	2 458	36.0%	1 580	23.1%	845	12.4%	6 555	96.0%	1 246	73.8%	-32.2%
B	/Khara Hais	NC083	8 721	9 228	1 830	21.0%	2 267	26.0%	1 846	20.0%	1 948	21.1%	7 892	85.5%	1 837	85.4%	6.1%
B	IKheis	NC084	4 289	3 548	-	0.0%	-	0.0%	-	0.0%	62	1.7%	62	1.7%	74	41.0%	-17.1%
B	Tsantsabane	NC085	3 126	3 126	939	30.1%	339	10.8%	938	30.0%	570	18.3%	2 787	89.2%	964	0.0%	-40.8%
B	Kgatelelopele	NC086	8 191	1 221	1 212	14.8%	368	4.5%	269	22.0%	85	6.9%	1 934	158.4%	1 672	0.0%	-94.9%
C	Z F Mgcawu	DC8	1 376	5 049	281	20.4%	615	44.7%	396	7.8%	562	11.1%	1 853	36.7%	2 706	131.9%	-79.2%
	Total Siyanda		35 259	32 830	6 377	18.1%	6 542	18.6%	6 076	18.5%	5 097	15.5%	24 091	73.4%	9 100	134.7%	-44.0%
B	Sol Plaatje	NC091	60 861	61 411	3 683	6.1%	4 089	6.7%	3 782	6.2%	3 954	6.4%	15 508	25.3%	3 435	23.7%	15.1%
B	Dikgallong	NC092	2 501	2 501	704	28.1%	863	34.5%	693	27.7%	763	30.5%	3 022	120.8%	823	162.8%	-7.3%
B	Magareng	NC093	2 127	2 127	187	8.8%	241	11.3%	287	13.5%	194	9.1%	909	42.7%	241	44.0%	-19.3%
B	Phokwane	NC094	14 141	14 141	598	4.2%	634	4.5%	1 289	9.1%	1 638	11.6%	4 159	29.4%	542	99.7%	202.4%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	894	0.0%	894	0.0%	33	0.0%	2636.6%
	Total Frances Baard		79 630	80 180	5 170	6.5%	5 827	7.3%	6 051	7.5%	7 443	9.3%	24 492	30.5%	5 073	31.9%	46.7%
	Total Northern Cape		196 700	196 301	24 575	12.5%	31 171	15.8%	29 521	15.0%	27 768	14.1%	113 035	57.6%	29 316	72.8%	-5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	508 917	501 008	117 959	23.2%	151 576	29.8%	132 710	26.5%	159 130	31.8%	561 375	112.0%	151 882	98.5%	4.8%
	Total Metros		508 917	501 008	117 959	23.2%	151 576	29.8%	132 710	26.5%	159 130	31.8%	561 375	112.0%	151 882	98.5%	4.8%
B	Matzikama	WC011	10 540	9 136	1 877	17.8%	2 324	22.0%	2 084	22.8%	2 253	24.7%	8 538	93.5%	2 513	89.5%	-10.4%
B	Cederberg	WC012	-	-	4 707	0.0%	5 819	0.0%	5 927	0.0%	4 720	0.0%	21 173	0.0%	6 500	0.0%	-27.4%
B	Bergrivier	WC013	6 863	5 613	1 301	19.0%	1 663	24.2%	1 316	23.5%	1 462	26.1%	5 743	102.3%	1 929	103.2%	-24.2%
B	Saldanha Bay	WC014	19 119	20 056	3 651	19.1%	4 793	25.1%	4 399	21.9%	3 890	19.4%	16 733	83.4%	4 080	96.5%	-4.6%
B	Swartland	WC015	11 811	11 777	2 395	20.3%	2 942	24.9%	2 387	20.3%	2 591	22.0%	10 314	87.6%	2 371	88.8%	9.3%
C	West Coast	DC1	3 907	3 907	987	25.3%	1 025	26.2%	956	24.5%	786	20.1%	3 754	96.1%	741	91.3%	6.1%
	Total West Coast		52 239	50 489	14 918	28.6%	18 565	35.5%	17 068	33.8%	15 704	31.1%	66 255	131.2%	18 135	146.0%	-13.4%
B	Witzenberg	WC022	15 664	15 197	2 835	18.1%	3 629	23.2%	2 611	17.2%	3 387	22.3%	12 463	82.0%	3 056	85.4%	10.8%
B	Drakenstein	WC023	20 317	19 893	3 844	18.9%	6 001	29.5%	4 828	24.3%	5 239	26.3%	19 910	100.1%	6 236	96.8%	-16.0%
B	Stellenbosch	WC024	20 925	20 404	4 341	20.7%	5 587	26.7%	11 411	55.9%	4 602	22.6%	25 942	127.1%	4 503	94.7%	2.2%
B	Breede Valley	WC025	16 413	16 324	3 583	21.8%	4 150	25.3%	3 983	24.4%	3 981	24.4%	15 697	96.2%	3 884	99.3%	2.5%
B	Langeberg	WC026	23 682	23 678	3 890	16.4%	4 907	20.7%	5 311	22.4%	5 793	24.5%	19 901	84.0%	4 684	84.8%	23.7%
C	Cape Winelands DM	DC2	13 079	14 542	1 980	15.1%	1 980	47.7%	2 228	15.3%	3 328	22.9%	13 775	94.7%	3 936	90.3%	-15.5%
	Total Cape Winelands		110 080	110 038	20 473	18.6%	30 514	27.7%	30 372	27.6%	26 330	23.9%	107 689	97.9%	26 300	92.2%	0.1%
B	Theewaterskloof	WC031	4 631	6 187	1 241	26.8%	1 426	30.8%	1 304	21.1%	1 135	18.3%	5 105	82.5%	1 369	98.3%	-17.1%
B	Overstrand	WC032	25 628	26 218	5 116	20.0%	6 831	26.7%	5 960	22.7%	6 999	26.7%	24 907	95.0%	6 568	97.5%	6.6%
B	Cape Agulhas	WC033	17 875	16 846	2 801	15.7%	4 021	22.5%	3 218	19.1%	3 454	20.5%	13 493	80.1%	2 717	79.7%	27.1%
B	Swellendam	WC034	37 890	41 045	3 132	8.3%	7 246	19.1%	3 443	8.4%	17 890	43.6%	31 711	77.3%	3 326	65.3%	437.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	320	0.0%	320	0.0%	71	0.0%	348.6%
	Total Overberg		86 024	90 296	12 290	14.3%	19 523	22.7%	13 925	15.4%	29 798	33.0%	75 536	83.7%	14 051	83.8%	112.1%
B	Kannaland	WC041	3 581	6 374	842	23.5%	1 384	38.6%	1 221	19.2%	1 140	17.9%	4 587	72.0%	1 150	95.1%	-0.8%
B	Hessequa	WC042	9 016	9 118	2 109	23.4%	2 172	24.1%	1 790	19.6%	2 077	22.8%	8 148	89.4%	1 850	85.6%	12.3%
B	Mossel Bay	WC043	13 911	14 649	2 830	20.3%	4 133	29.7%	3 641	24.9%	4 101	28.0%	14 705	100.4%	2 977	94.5%	37.7%
B	George	WC044	20 089	20 020	3 619	18.0%	6 538	32.5%	3 478	17.4%	5 389	26.9%	19 024	95.0%	5 200	97.3%	3.6%
B	Oudtshoorn	WC045	17 361	17 361	5 065	29.2%	6 274	36.1%	6 696	38.6%	6 005	34.6%	24 039	138.5%	4 365	110.1%	37.6%
B	Bitou	WC047	12 302	12 366	2 341	19.0%	3 312	26.9%	2 727	22.0%	3 550	28.7%	11 930	96.5%	2 715	85.7%	30.7%
B	Knysna	WC048	11 912	11 143	2 876	24.1%	3 294	27.7%	2 645	23.7%	2 919	26.2%	11 735	105.3%	2 367	91.6%	23.3%
C	Eden	DC4	2 940	2 312	557	18.9%	619	21.1%	523	22.6%	557	24.1%	2 257	97.6%	862	95.0%	-35.4%
	Total Eden		91 112	93 344	20 240	22.2%	27 727	30.4%	22 722	24.3%	25 738	27.6%	96 426	103.3%	21 487	95.8%	19.8%
B	Laingsburg	WC051	777	1 520	167	21.5%	340	43.7%	321	21.1%	309	20.4%	1 136	74.8%	101	71.0%	206.6%
B	Prince Albert	WC052	1 935	1 520	246	12.7%	332	17.1%	376	24.8%	100	6.5%	1 053	69.3%	528	90.3%	-81.1%
B	Beaufort West	WC053	7 615	7 951	1 747	22.9%	2 144	28.2%	1 973	24.8%	1 870	23.5%	7 734	97.3%	1 802	99.7%	3.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		10 327	10 991	2 160	20.9%	2 815	27.3%	2 670	24.3%	2 279	20.7%	9 924	90.3%	2 431	95.9%	-6.3%
	Total Western Cape		858 699	856 165	188 041	21.9%	250 720	29.2%	219 466	25.6%	258 978	30.2%	917 205	107.1%	234 286	99.0%	10.5%
	Total National		6 675 138	6 758 053	1 306 162	19.6%	1 534 706	23.0%	1 563 164	23.1%	1 808 027	26.8%	6 212 058	91.9%	1 485 061	79.1%	21.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	226 125	189 225	17 428	7.7%	42 106	18.6%	38 324	20.3%	40 541	21.4%	138 399	73.1%	38 040	70.2%	6.6%
A	Nelson Mandela Bay	NMA	270 540	471 564	101 579	37.5%	152 421	56.3%	61 515	13.0%	89 598	19.0%	405 113	85.9%	125 842	73.5%	-28.8%
	Total Metros		496 664	660 789	119 007	24.0%	194 527	39.2%	99 838	15.1%	130 139	19.7%	543 512	82.3%	163 882	73.0%	-20.6%
B	Camdeboo	EC101	550	1 096	-	0.0%	224	40.7%	75	6.8%	667	60.9%	966	88.1%	132	27.0%	403.6%
B	Blue Crane Route	EC102	5 855	5 855	1 198	20.5%	2 212	37.8%	1 539	26.3%	2 817	48.1%	7 766	132.6%	860	139.5%	227.5%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	(33)	0.0%	-100.0%	-
B	Makana	EC104	48	-	5	9.8%	37	76.6%	5	0.0%	3	0.0%	50	0.0%	5	0.0%	-33.3%
B	Ndlambe	EC105	2 143	2 143	414	19.3%	917	42.8%	735	34.3%	808	37.7%	2 874	134.1%	435	85.7%	85.9%
B	Sundays River Valley	EC106	-	-	113	0.0%	135	0.0%	125	0.0%	134	0.0%	506	0.0%	17	79.6%	704.7%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	834	18.3%	3 674	80.4%	877	91.9%	-5.9%
B	Kou-Kamma	EC109	-	30 304	7 428	0.0%	9 569	0.0%	6 388	21.1%	1 181	3.9%	24 565	81.1%	8 110	24.4%	-85.4%
C	Cacadu	DC10	994	1 361	94	9.5%	99	10.0%	97	7.2%	1 191	87.5%	1 481	108.9%	89	0.0%	1244.6%
	Total Cacadu		14 166	45 330	10 175	71.8%	14 251	100.6%	9 822	21.7%	7 634	16.8%	41 882	92.4%	10 500	35.4%	-27.3%
B	Mbhashe	EC121	7 093	7 093	1 684	8.5%	1 684	23.7%	976	13.8%	486	6.8%	3 746	106.9%	920	106.9%	-47.2%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	5 799	314	0.0%	420	0.0%	414	7.1%	746	12.9%	1 894	32.7%	421	83.3%	77.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	266	254	91	34.2%	-	0.0%	-	0.0%	-	0.0%	91	35.7%	65	98.6%	-100.0%
C	Amathole	DC12	10 397	10 397	3 190	30.7%	7 693	74.0%	6 716	64.6%	10 015	96.3%	27 614	265.6%	13 866	236.4%	-27.8%
	Total Amathole		17 756	23 544	4 195	23.6%	9 798	55.2%	8 106	34.4%	11 246	47.8%	33 345	141.6%	15 272	194.5%	-26.4%
B	Inxuba Yethemba	EC131	1 012	1 012	251	24.8%	358	35.3%	8 459	836.0%	11 331	1119.9%	20 399	2016.0%	255	88.5%	4337.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	931	931	91	9.7%	128	13.8%	80	8.6%	37	4.0%	336	36.1%	122	85.1%	-69.5%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 665	1 655	364	21.9%	333	20.0%	273	16.5%	175	10.6%	1 145	69.2%	382	101.3%	-54.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	325	325	124	38.1%	212	65.0%	58	18.0%	108	33.2%	502	154.3%	93	90.8%	16.2%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 933	3 923	830	21.1%	1 030	26.2%	8 870	226.1%	11 652	297.0%	22 382	570.5%	852	93.2%	1267.0%
B	Elundini	EC141	507	2 911	538	106.1%	534	105.4%	579	19.9%	701	24.1%	2 351	80.8%	310	134.4%	125.8%
B	Senqu	EC142	1 958	1 835	472	24.1%	346	17.7%	218	11.9%	326	17.8%	1 362	74.2%	569	21.1%	-42.6%
B	Maletswai	EC143	1 294	1 404	382	29.5%	419	32.3%	333	23.7%	281	20.0%	1 415	100.8%	317	103.9%	-11.2%
B	Gariep	EC144	1 647	521	105	6.4%	147	9.0%	122	23.5%	122	23.5%	497	95.4%	165	95.0%	-25.8%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		5 406	6 672	1 497	27.7%	1 446	26.7%	1 252	18.8%	1 430	21.4%	5 625	84.3%	1 360	39.3%	5.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	1 789	98	0.0%	263	0.0%	282	15.8%	180	10.1%	824	46.0%	612	0.0%	-70.6%
B	Mhlonlo	EC156	-	-	-	0.0%	-	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%	1 191	-170.2%	4 830	-690.3%	1 307	96.6%	-8.9%
C	O R. Tambo	DC15	6 807	5 924	1 709	25.1%	1 495	22.0%	1 379	23.3%	1 414	23.9%	5 997	101.2%	2 270	114.7%	-37.7%
	Total O R. Tambo		15 152	7 013	3 017	19.9%	3 052	20.1%	2 796	39.9%	2 785	39.7%	11 651	166.1%	4 189	106.8%	-33.5%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
	Total Eastern Cape		553 078	747 270	138 723	25.1%	224 104	40.5%	130 684	17.5%	164 891	22.1%	658 402	88.1%	196 057	72.0%	-15.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	59 841	62 902	12 800	21.4%	13 611	22.7%	13 750	21.9%	16 095	25.6%	56 257	89.4%	8 685	81.2%	85.3%
	Total Metros		59 841	62 902	12 800	21.4%	13 611	22.7%	13 750	21.9%	16 095	25.6%	56 257	89.4%	8 685	81.2%	85.3%
B	Leisemeng	FS161	13	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	36.5%	0.0%
B	Kopanong	FS162	707	707	199	28.1%	-	0.0%	-	0.0%	-	0.0%	199	28.1%	-	0.0%	0.0%
B	Mohokare	FS163	403	540	111	27.5%	154	38.2%	135	25.0%	92	17.1%	493	91.2%	128	109.0%	-27.9%
B	Naledi (Fs)	FS164	531	531	65	12.2%	62	11.7%	82	15.5%	99	18.7%	309	58.1%	61	77.1%	62.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 654	1 791	375	22.7%	216	13.1%	217	12.1%	191	10.7%	1 000	55.8%	189	49.5%	1.4%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	15 613	15 613	5 027	32.2%	4 525	29.0%	6 083	39.0%	7 300	46.8%	22 935	146.9%	4 903	99.3%	48.9%
B	Nala	FS185	-	3 271	778	0.0%	883	0.0%	869	26.6%	655	20.0%	3 184	97.4%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		15 613	18 884	5 805	37.2%	5 408	34.6%	6 952	36.8%	7 955	42.1%	26 120	138.3%	4 903	102.9%	62.2%
B	Setsole	FS191	6 241	6 241	1 464	23.5%	1 272	20.4%	1 282	20.5%	1 145	18.3%	5 163	82.7%	1 358	93.0%	-15.7%
B	Ditlabeng	FS192	-	-	640	0.0%	670	0.0%	719	0.0%	686	0.0%	2 715	0.0%	596	0.0%	15.1%
B	Nketoana	FS193	-	-	-	0.0%	-	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%	1 691	8.9%	8 103	42.4%	1 091	75.7%	55.0%
B	Phumelela	FS195	-	-	-	0.0%	-	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%	303	16.3%	1 528	82.3%	291	103.7%	4.2%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		17 733	27 194	4 829	27.2%	3 811	21.5%	5 045	18.6%	3 825	14.1%	17 510	64.4%	3 336	105.5%	14.7%
B	Mogaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 252	1 252	224	17.9%	274	21.9%	317	25.4%	303	24.2%	1 118	89.4%	216	73.4%	40.5%
B	Metsimaholo	FS204	2 928	2 909	673	23.0%	658	22.5%	791	27.2%	648	22.3%	2 770	95.2%	601	83.6%	7.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		4 179	4 160	896	21.4%	933	22.3%	1 108	26.6%	951	22.9%	3 888	93.5%	817	81.2%	16.5%
	Total Free State		99 020	114 931	24 705	24.9%	23 979	24.2%	27 073	23.6%	29 018	25.2%	104 775	91.2%	17 929	89.3%	61.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	619 876	608 335	58 174	9.4%	75 614	12.2%	71 068	11.7%	83 263	13.7%	288 119	47.4%	105 787	69.0%	-21.3%
A	City Of Johannesburg	JHB	767 860	1 036 335	126 220	16.4%	193 391	25.2%	344 885	33.3%	436 012	42.1%	1 100 508	106.2%	184 560	96.7%	136.2%
A	City Of Tshwane	TSH	400 717	391 472	71 626	17.9%	85 758	21.4%	100 505	25.7%	130 750	33.4%	388 638	99.3%	179 643	84.5%	-27.2%
	Total Metros		1 788 453	2 036 142	256 019	14.3%	354 763	19.8%	516 458	25.4%	650 025	31.9%	1 777 265	87.3%	469 990	85.7%	38.3%
B	Emfuleni	GT421	21 592	21 592	3 935	18.2%	3 354	15.5%	3 731	17.3%	6 765	31.3%	17 783	82.4%	4 114	67.4%	64.4%
B	Midvaal	GT422	-	-	-	0.0%	-	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%	1 336	15.0%	6 007	67.5%	593	78.2%	125.4%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		26 691	30 490	5 532	20.7%	4 972	18.6%	5 185	17.0%	8 101	26.6%	23 790	78.0%	4 706	69.0%	72.1%
B	Mogale City	GT481	8 366	11 179	1 399	16.7%	1 996	23.9%	1 679	15.0%	3 143	28.1%	8 217	73.5%	2 000	64.7%	57.2%
B	Randfontein	GT482	32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	937	884	272	29.1%	241	25.7%	571	64.6%	349	39.5%	1 433	162.1%	296	139.7%	17.8%
B	Merafong City	GT484	151 040	157 293	1 624	1.1%	1 486	1.0%	1 475	0.9%	1 444	0.9%	6 028	3.8%	1 587	41.3%	-9.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		160 375	169 356	3 295	2.1%	3 722	2.3%	3 724	2.2%	4 937	2.9%	15 678	9.3%	3 883	43.8%	27.1%
	Total Gauteng		1 975 519	2 235 988	264 846	13.4%	363 457	18.4%	525 368	23.5%	663 063	29.7%	1 816 734	81.2%	478 579	82.2%	38.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	6 514	10 281	2 190	33.6%	2 153	33.0%	2 239	21.8%	2 795	27.2%	9 376	91.2%	3 927	129.7%	-28.8%
B	Ntambanana	KZN283	527	586	150	28.4%	151	28.7%	194	33.1%	128	21.9%	623	106.3%	103	0.0%	24.7%
B	uMlalazi	KZN284	135	573	72	53.1%	40	29.3%	214	37.4%	96	16.8%	422	73.6%	49	41.6%	97.6%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		7 176	11 440	2 411	33.6%	2 343	32.7%	2 647	23.1%	3 019	26.4%	10 421	91.1%	4 078	117.1%	-26.0%
B	Mandeni	KZN291	-	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	16 032	21 191	1 806	11.3%	1 348	8.4%	1 494	7.1%	1 176	5.6%	5 824	27.5%	1 368	91.6%	-14.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		16 032	21 191	1 806	11.3%	1 348	8.4%	1 494	7.1%	1 176	5.6%	5 824	27.5%	1 368	91.6%	-14.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	400	466	123	30.7%	210	52.4%	190	40.7%	(157)	-33.6%	366	78.5%	88	98.4%	-278.3%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		400	466	123	30.7%	210	52.4%	190	40.7%	(157)	-33.6%	366	78.5%	88	98.4%	-278.3%
	Total Kwazulu-Natal		934 706	833 417	143 108	15.3%	145 950	15.6%	156 885	18.8%	144 535	17.3%	590 479	70.9%	99 915	85.4%	44.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	697	731	166	23.9%	165	23.6%	200	27.4%	165	22.6%	697	95.3%	149	97.1%	11.2%
B	Greater Letaba	LIM332	566	612	118	20.8%	147	25.9%	141	23.1%	124	20.3%	530	86.6%	115	89.5%	8.0%
B	Greater Tzaneen	LIM333	15 431	15 426	3 126	20.3%	3 750	24.3%	2 993	19.4%	3 321	21.5%	13 190	85.5%	3 324	112.0%	-0.1%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		16 694	16 769	3 411	20.4%	4 062	24.3%	3 335	19.9%	3 610	21.5%	14 417	86.0%	3 588	110.4%	0.6%
B	Musina	LIM341	-	-	0	0.0%	47	0.0%	-	0.0%	-	0.0%	48	0.0%	-	1.0%	0.0%
B	Mutale	LIM342	-	-	17	0.0%	20	0.0%	15	0.0%	26	0.0%	78	0.0%	14	0.0%	91.7%
B	Thulamela	LIM343	80 376	80 376	2 256	2.8%	9 538	11.9%	18 857	23.5%	20 592	25.6%	51 243	63.8%	2 721	62.5%	656.8%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		80 376	80 376	2 273	2.8%	9 606	12.0%	18 872	23.5%	20 618	25.7%	51 368	63.9%	2 735	62.6%	654.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	7 379	-	1 347	18.3%	1 359	18.4%	1 312	0.0%	1 324	0.0%	5 342	0.0%	1 289	0.0%	2.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		7 379	-	1 347	18.3%	1 359	18.4%	1 312	0.0%	1 324	0.0%	5 342	0.0%	1 289	0.0%	2.7%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 239	2 239	171	7.7%	-	0.0%	-	0.0%	-	0.0%	171	7.7%	247	89.6%	-100.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 385	1 385	266	19.2%	316	22.8%	336	24.2%	312	22.6%	1 229	88.8%	298	93.0%	4.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		3 624	3 624	437	12.1%	316	8.7%	336	9.3%	312	8.6%	1 401	38.7%	545	91.0%	-42.7%
B	Ephraim Mogale	LIM471	4 204	4 204	627	14.9%	783	18.6%	680	16.2%	1 147	27.3%	3 237	77.0%	798	65.6%	43.8%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	306	-	160	52.3%	-	0.0%	-	0.0%	-	0.0%	160	0.0%	-	30.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	4 259	0.0%	4 855	0.0%	2 715	0.0%	2 595	0.0%	14 423	0.0%	2 090	0.0%	24.1%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		4 510	4 204	5 046	111.9%	5 638	125.0%	3 395	80.7%	3 741	89.0%	17 820	423.9%	2 888	367.9%	29.6%
	Total Limpopo		112 582	104 973	12 513	11.1%	20 980	18.6%	27 249	26.0%	29 606	28.2%	90 348	86.1%	11 044	126.0%	168.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 878	2 813	649	22.5%	562	19.5%	613	21.8%	482	17.1%	2 305	82.0%	796	134.8%	-39.5%
B	Mkhondo	MP303	263	9	16	6.1%	4	1.6%	2	17.3%	6	67.4%	28	305.0%	55	213.0%	-88.8%
B	Phekley Ka Seme (MP)	MP304	1 754	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	2 769	31	12	0.4%	2	0.1%	2	5.6%	0	1.0%	16	51.9%	-	0.3%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Govan Mbeki	MP307	21 888	21 888	2 174	9.9%	2 249	10.3%	2 224	10.2%	1 460	6.7%	8 107	37.0%	1 402	35.3%	4.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			29 552	24 741	2 851	9.6%	2 817	9.5%	2 840	11.5%	1 949	7.9%	10 456	42.3%	2 254	40.5%	-13.6%
B	Victor Khanye	MP311	514	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	8 145	8 431	1 547	19.0%	1 755	21.5%	1 937	23.0%	2 402	28.5%	7 641	90.6%	1 391	105.0%	72.7%
B	Steve Tshwete	MP313	10 469	35 311	2 409	23.0%	2 230	21.3%	10 838	30.7%	16 689	47.3%	32 166	91.1%	2 408	89.3%	593.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			19 128	43 742	3 956	20.7%	3 984	20.8%	12 775	29.2%	19 091	43.6%	39 806	91.0%	3 799	96.4%	402.5%
B	Thaba Chweu	MP321	-	-	919	0.0%	892	0.0%	397	0.0%	592	0.0%	2 800	0.0%	459	0.0%	29.0%
B	Mbombela	MP322	6 828	5 011	1 038	15.2%	1 240	18.2%	946	18.9%	1 793	35.8%	5 016	100.1%	1 440	106.5%	24.5%
B	Umjindi	MP323	2 121	-	443	20.9%	298	14.1%	471	0.0%	475	0.0%	1 686	0.0%	409	117.6%	16.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	80	0.0%	-	0.0%	-	0.0%	80	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			8 949	5 011	2 400	26.8%	2 510	28.1%	1 813	36.2%	2 859	57.1%	9 582	191.2%	2 308	108.0%	23.9%
Total Mpumalanga			57 629	73 494	9 207	16.0%	9 312	16.2%	17 428	23.7%	23 899	32.5%	59 845	81.4%	8 361	70.8%	185.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	20 407	20 322	1 858	9.1%	1 978	9.7%	1 994	9.8%	2 312	11.4%	8 141	40.1%	7 370	163.6%	-68.6%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		20 407	20 322	1 858	9.1%	1 978	9.7%	1 994	9.8%	2 312	11.4%	8 141	40.1%	7 370	170.5%	-68.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 609	4 669	973	21.1%	1 074	23.3%	681	14.6%	2 317	49.6%	5 045	108.1%	757	146.7%	206.2%
B	Mafikeng	NW383	7 099	7 139	1 287	18.1%	1 767	24.9%	1 662	23.3%	1 441	20.2%	6 156	86.2%	1 416	0.0%	1.8%
B	Ditsobotla	NW384	3 289	3 141	602	18.3%	662	20.1%	696	22.2%	550	17.5%	2 511	79.9%	402	77.4%	36.8%
B	Ramotshere Molema	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		14 997	14 949	2 862	19.1%	3 503	23.4%	3 039	20.3%	4 308	28.8%	13 712	91.7%	2 574	221.8%	67.3%
B	Naledi (Nw)	NW392	16	6	-	0.0%	-	0.0%	-	0.0%	701	12752.9%	701	12752.9%	-	132.6%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	1 128	429	-	0.0%	1	0.1%	3	0.8%	6	1.3%	10	2.4%	-	1867.4%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		1 144	435	-	0.0%	1	0.1%	3	0.8%	707	162.6%	712	163.7%	-	0.3%	0.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	4 742	964	0.0%	901	0.0%	1 498	31.6%	1 257	26.5%	4 621	97.5%	1 164	80.5%	8.0%
B	City Of Matlosana	NW403	7 797	7 563	1 933	24.8%	1 903	24.4%	2 190	29.0%	1 804	23.9%	7 830	103.5%	1 910	95.1%	-5.6%
B	Maquassi Hills	NW404	2 674	2 674	538	20.1%	399	14.9%	379	14.2%	369	13.8%	1 685	63.0%	1 840	129.8%	-80.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		10 471	14 979	3 435	32.8%	3 204	30.6%	4 066	27.1%	3 430	22.9%	14 135	94.4%	4 914	94.4%	-30.2%
	Total North West		47 018	50 684	8 156	17.3%	8 686	18.5%	9 102	18.0%	10 757	21.2%	36 700	72.4%	14 858	80.2%	-27.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	2 352	2 192	0.0%	160	0.0%	-	0.0%	1 084	46.1%	3 436	146.1%	761	208.1%	42.5%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 315	13 066	2 118	33.5%	940	14.9%	1 418	10.9%	396	3.0%	4 872	37.3%	2 431	117.0%	-83.7%
C	John Taolo Gaetsewe	DC45	2 544	2 544	714	28.1%	593	23.3%	1 323	52.0%	6 933	272.5%	9 563	375.9%	789	178.8%	778.3%
	Total John Taolo Gaetsewe		8 859	17 962	5 024	56.7%	1 693	19.1%	2 741	15.3%	8 413	46.8%	17 871	99.5%	3 981	152.3%	111.3%
B	Richtersveld	NC061	-	8 169	6	0.0%	12	0.0%	13	0.2%	13	0.2%	44	0.5%	9	0.0%	39.2%
B	Nama Khol	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	12 780	14 664	865	6.8%	2 079	16.3%	2 220	15.1%	2 935	20.0%	8 099	55.2%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		12 780	22 833	871	6.8%	2 091	16.4%	2 233	9.8%	2 948	12.9%	8 143	35.7%	9	0.0%	31916.5%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	438	469	139	31.7%	138	31.6%	122	26.0%	128	27.3%	527	112.4%	110	105.4%	16.5%
B	Emlhanjeni	NC073	2 441	2 096	402	16.5%	450	18.4%	436	20.8%	567	27.0%	1 854	88.5%	545	101.6%	4.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellhle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyahemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 284	2 402	578	25.3%	579	25.3%	595	24.8%	677	28.2%	2 428	101.1%	(517)	535.7%	-230.9%
	Total Pixley ka Seme (NC)		5 163	4 967	1 118	21.7%	1 167	22.6%	1 153	23.2%	1 372	27.6%	4 810	96.8%	138	291.1%	897.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	/Khara Hais	NC083	4 796	9 181	1 284	26.8%	1 489	31.0%	2 872	31.3%	1 298	14.1%	6 944	75.6%	2 788	82.3%	-53.4%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	830	830	132	15.9%	71	8.6%	277	33.4%	200	24.1%	680	82.0%	255	0.0%	-21.8%
B	Kgatelelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 336	2 263	444	33.2%	538	40.3%	164	7.2%	681	30.1%	1 827	80.7%	381	104.3%	79.0%
	Total Siyanda		6 962	12 275	1 861	26.7%	2 099	30.1%	3 313	27.0%	2 179	17.8%	9 452	77.0%	3 423	150.0%	-36.3%
B	Sol Plaatje	NC091	18 367	58 104	10 444	56.9%	20 955	114.1%	12 084	20.8%	16 252	28.0%	59 735	102.8%	21 870	110.4%	-25.7%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	274	0.0%	-100.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 652	4 288	669	14.4%	702	15.1%	660	15.4%	1 489	34.7%	3 521	82.1%	1 611	82.9%	-7.6%
	Total Frances Baard		23 019	62 392	11 113	48.3%	21 657	94.1%	12 745	20.4%	17 741	28.4%	63 256	101.4%	23 754	110.2%	-25.3%
	Total Northern Cape		56 783	120 428	19 988	35.2%	28 707	50.6%	22 184	18.4%	32 652	27.1%	103 531	86.0%	31 306	134.0%	4.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 105 048	1 067 835	212 076	19.2%	266 778	24.1%	192 759	18.1%	242 700	22.7%	914 312	85.6%	179 614	81.4%	35.1%
	Total Metros		1 105 048	1 067 835	212 076	19.2%	266 778	24.1%	192 759	18.1%	242 700	22.7%	914 312	85.6%	179 614	81.4%	35.1%
B	Matzikama	WC011	730	694	151	20.7%	189	25.9%	128	18.5%	130	18.7%	598	86.2%	180	126.5%	-27.9%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	953	1 004	251	26.3%	338	35.5%	1 848	184.0%	188	18.7%	2 625	261.4%	583	117.4%	-67.7%
B	Saldanha Bay	WC014	34 279	35 336	8 257	24.1%	9 252	27.0%	4 466	12.6%	2 448	6.9%	24 424	69.1%	12 472	80.2%	-80.4%
B	Swartland	WC015	1 332	1 342	328	24.6%	330	24.8%	262	19.6%	480	35.8%	1 400	104.3%	249	85.0%	92.7%
C	West Coast	DC1	1 216	1 216	96	7.9%	131	10.8%	129	10.6%	171	14.1%	528	43.4%	216	80.7%	-20.5%
	Total West Coast		38 509	39 591	9 082	23.6%	10 241	26.6%	6 833	17.3%	3 418	8.6%	29 574	74.7%	13 700	81.7%	-75.1%
B	Witzenberg	WC022	36 292	31 230	855	2.4%	899	2.5%	2 722	8.7%	25 165	80.6%	29 640	94.9%	3 123	73.4%	705.9%
B	Drakenstein	WC023	55 095	53 515	11 034	20.0%	16 868	30.6%	12 996	24.3%	15 503	29.0%	56 400	105.4%	14 466	98.4%	7.2%
B	Stellenbosch	WC024	65 891	71 228	6 452	9.8%	18 064	27.4%	10 057	14.1%	20 966	29.4%	55 539	78.0%	6 180	89.8%	239.3%
B	Breede Valley	WC025	60 885	64 417	6 076	10.0%	17 612	28.9%	20 381	31.6%	2 934	4.6%	47 003	73.0%	16 629	79.0%	-82.4%
B	Langeberg	WC026	21 544	21 550	1 677	7.8%	4 782	22.2%	1 652	7.7%	5 604	26.0%	13 715	63.6%	8 229	59.6%	-31.9%
C	Cape Winelands DM	DC2	29 360	41 973	7 887	26.9%	13 824	47.1%	5 836	13.9%	10 927	26.0%	38 475	91.7%	8 542	56.8%	27.9%
	Total Cape Winelands		269 066	283 914	33 981	12.6%	72 048	26.8%	53 644	18.9%	81 099	28.6%	240 772	84.8%	57 170	81.7%	41.9%
B	Theewaterskloof	WC031	4 253	4 464	1 010	23.8%	1 044	24.5%	906	20.3%	935	20.9%	3 895	87.2%	891	65.3%	4.9%
B	Overstrand	WC032	25 679	24 293	1 180	4.6%	8 512	33.1%	3 898	16.0%	10 153	41.8%	23 742	97.7%	1 617	83.5%	528.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		29 932	28 757	2 190	7.3%	9 556	31.9%	4 803	16.7%	11 087	38.6%	27 637	96.1%	2 508	74.1%	342.1%
B	Kannaland	WC041	1 249	15 646	104	8.3%	203	16.2%	180	1.2%	167	1.1%	654	4.2%	93	2.6%	80.2%
B	Hessequa	WC042	2 067	8 872	6 664	322.5%	-	0.0%	-	0.0%	1 710	19.3%	8 374	94.4%	1 128	99.9%	51.7%
B	Mossel Bay	WC043	60 124	61 816	6 918	11.5%	13 970	23.2%	14 362	23.2%	13 154	21.3%	48 404	78.3%	4 108	40.0%	220.2%
B	George	WC044	63 732	80 672	8 086	12.7%	12 896	20.2%	5 865	7.3%	17 389	21.6%	44 236	54.8%	17 172	86.8%	1.3%
B	Oudtshoorn	WC045	27 301	27 301	1 358	5.0%	12 333	45.2%	6 374	23.3%	10 855	39.8%	30 920	113.3%	14 056	82.5%	-22.8%
B	Bitou	WC047	67 969	72 503	17 036	25.1%	7 397	10.9%	17 646	24.3%	15 250	21.0%	57 329	79.1%	28 677	107.9%	-46.8%
B	Knysna	WC048	38 330	38 330	6 285	16.4%	11 149	29.1%	16 659	43.5%	20 073	52.4%	54 165	141.3%	18 234	104.3%	10.1%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		260 771	305 140	46 450	17.8%	57 948	22.2%	61 086	20.0%	78 598	25.8%	244 082	80.0%	83 468	80.5%	-5.8%
B	Laingsburg	WC051	262	262	57	21.8%	57	21.8%	56	21.6%	58	22.0%	228	87.1%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	22 564	27 643	4 607	20.4%	11 026	48.9%	1 084	3.9%	13 040	47.2%	29 758	107.6%	6 516	80.8%	100.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		22 826	27 905	4 664	20.4%	11 083	48.6%	1 140	4.1%	13 098	46.9%	29 986	107.5%	6 516	79.7%	101.0%
	Total Western Cape		1 726 153	1 753 142	308 443	17.9%	427 654	24.8%	320 266	18.3%	430 000	24.5%	1 486 363	84.8%	342 976	81.2%	25.4%
	Total National		5 562 487	6 034 328	929 688	16.7%	1 252 828	22.5%	1 236 241	20.5%	1 528 420	25.3%	4 947 177	82.0%	1 201 026	82.1%	27.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	196 683	200 163	39 818	20.2%	38 011	19.3%	56 217	28.1%	48 757	24.4%	182 803	91.3%	44 521	90.2%	9.5%
A	Nelson Mandela Bay	NMA	382 732	394 846	89 104	23.3%	96 794	25.3%	125 230	31.7%	98 531	25.0%	409 659	103.8%	83 829	99.3%	17.5%
	Total Metros		579 415	595 009	128 922	22.3%	134 805	23.3%	181 447	30.5%	147 288	24.8%	592 462	99.6%	128 350	96.2%	14.8%
B	Camdeboo	EC101	4 685	4 498	970	20.7%	1 136	24.2%	889	19.8%	1 051	23.4%	4 045	89.9%	909	84.6%	15.6%
B	Blue Crane Route	EC102	3 772	3 936	888	23.5%	1 017	27.0%	812	20.6%	869	22.1%	3 586	91.1%	853	80.7%	1.9%
B	Ikwezi	EC103	746	742	53	7.1%	289	38.7%	154	20.7%	236	31.8%	731	98.5%	171	104.2%	38.0%
B	Makana	EC104	15 094	-	3 946	26.1%	4 452	29.5%	3 625	0.0%	2 393	0.0%	14 416	0.0%	3 662	1153289.2%	-34.7%
B	Ndlambe	EC105	9 345	9 345	2 635	28.2%	5 278	56.5%	3 940	42.2%	3 928	42.0%	15 781	168.9%	2 951	110.5%	33.1%
B	Sundays River Valley	EC106	-	-	1 578	0.0%	1 578	0.0%	1 593	0.0%	1 797	0.0%	6 724	0.0%	613	76.8%	193.1%
B	Baviaans	EC107	529	529	108	20.4%	181	34.2%	106	19.9%	104	19.6%	498	94.1%	88	87.1%	17.5%
B	Kouga	EC108	29 580	29 995	5 901	19.9%	7 725	26.1%	7 438	24.8%	6 615	22.1%	27 679	92.3%	6 479	89.0%	2.1%
B	Kou-Kamma	EC109	-	3 857	908	0.0%	1 111	0.0%	1 016	26.3%	688	17.9%	3 723	96.5%	949	94.5%	-27.4%
C	Cacadu	DC10	24 693	31 523	1 364	5.5%	3 244	13.1%	3 066	9.7%	3 478	11.0%	11 152	35.4%	2 249	0.0%	54.6%
	Total Cacadu		88 445	84 425	18 350	20.7%	26 189	29.6%	22 638	26.8%	21 159	25.1%	88 336	104.6%	18 925	133.7%	11.8%
B	Mbhashe	EC121	13 587	13 587	2 146	15.8%	3 164	23.3%	2 801	20.6%	3 270	24.1%	11 381	83.8%	2 098	63.8%	55.9%
B	Mnquma	EC122	-	-	5 862	0.0%	4 478	0.0%	2 638	0.0%	259	0.0%	13 237	0.0%	6 391	75.2%	-95.9%
B	Great Kel	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	11 334	1 609	0.0%	2 271	0.0%	2 110	18.6%	2 273	20.1%	8 263	72.9%	2 000	120.4%	13.7%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 698	2 795	744	27.6%	748	27.7%	587	21.0%	953	34.1%	3 032	108.5%	632	121.3%	50.9%
C	Amathole	DC12	38 747	38 747	10 549	27.2%	10 949	28.3%	10 022	25.9%	11 687	30.2%	43 207	111.5%	8 868	91.2%	31.8%
	Total Amathole		55 032	66 462	20 910	38.0%	21 610	39.3%	18 158	27.3%	18 442	27.7%	79 120	119.0%	19 988	79.8%	-7.7%
B	Inxuba Yethemba	EC131	695	695	80	11.5%	-	0.0%	-	0.0%	-	0.0%	80	11.5%	146	73.1%	-100.0%
B	Tsolwana	EC132	825	825	170	20.6%	134	16.2%	219	26.5%	420	50.9%	943	114.3%	549	200.7%	-23.5%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	27 191	27 803	5 665	20.8%	6 284	23.1%	4 267	15.3%	6 332	22.8%	22 549	81.1%	5 928	104.4%	6.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	11 954	16 464	3 100	25.9%	2 816	23.6%	2 505	15.2%	4 479	27.2%	12 900	78.4%	1 561	99.4%	186.9%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 507	2 507	607	24.2%	140	5.6%	620	24.7%	602	24.0%	1 970	78.6%	618	89.5%	-2.6%
C	Chris Hani	DC13	-	-	1 277	0.0%	803	0.0%	681	0.0%	505	0.0%	3 266	0.0%	4 010	0.0%	-87.4%
	Total Chris Hani		43 171	48 293	10 900	25.2%	10 178	23.6%	8 292	17.2%	12 338	25.5%	41 708	86.4%	12 812	119.2%	-3.7%
B	Elundini	EC141	-	3 656	568	0.0%	906	0.0%	951	26.0%	667	18.2%	3 091	84.6%	-	0.0%	0.0%
B	Senqu	EC142	637	717	77	12.2%	101	15.8%	106	14.8%	403	56.2%	688	95.9%	99	63.2%	308.2%
B	Maletswai	EC143	4 025	4 023	843	20.9%	951	23.6%	925	23.0%	922	22.9%	3 641	90.5%	961	95.3%	-4.1%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	9 634	10 185	2 420	25.1%	1 493	15.5%	2 191	21.5%	2 708	26.6%	8 812	86.5%	2 198	81.8%	23.2%
	Total Joe Gqabi		14 296	18 582	3 908	27.3%	3 451	24.1%	4 172	22.5%	4 700	25.3%	16 231	87.4%	3 258	64.5%	44.3%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	1 000	2 302	0.0%	3 346	0.0%	3 488	348.8%	3 517	351.7%	12 654	1265.4%	3 696	0.0%	-4.8%
B	Mhlonlo	EC156	15 608	15 706	3 216	20.6%	3 733	23.9%	4 169	26.5%	6 423	40.9%	17 541	111.7%	3 235	83.1%	98.5%
B	King Sabata Dalindyebo	EC157	72 555	1 551	16 567	22.8%	15 369	21.2%	18 382	1185.5%	17 704	1141.8%	68 022	4387.0%	17 971	97.9%	-1.5%
C	O R. Tambo	DC15	16 642	18 122	4 113	24.7%	4 601	27.6%	5 832	32.2%	5 107	28.2%	19 653	108.4%	6 014	122.6%	-15.1%
	Total O R. Tambo		104 805	36 378	26 197	25.0%	27 049	25.8%	31 872	31.8%	32 752	31.2%	117 870	90.0%	30 917	110.9%	5.9%
B	Matatiele	EC441	-	8 006	1 684	0.0%	1 912	0.0%	1 491	18.6%	1 985	24.8%	7 072	88.3%	1 915	77.1%	3.7%
B	Urmzimvubu	EC442	13 523	13 689	1 957	14.5%	2 987	22.1%	2 711	19.8%	894	6.5%	8 549	62.5%	2 957	68.6%	-69.8%
B	Mbizana	EC443	-	2 033	267	0.0%	267	0.0%	311	15.3%	260	12.8%	839	41.3%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 523	23 728	3 642	26.9%	5 166	38.2%	4 513	19.0%	3 139	13.2%	16 460	69.4%	4 872	72.1%	-35.6%
	Total Eastern Cape		898 688	872 878	212 829	23.7%	228 449	25.4%	271 092	31.1%	239 818	27.5%	952 187	109.1%	219 121	98.6%	9.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	190 498	190 019	41 830	22.0%	41 046	21.5%	44 798	23.6%	41 746	22.0%	169 419	89.2%	41 932	88.8%	-0.4%
Total Metros			190 498	190 019	41 830	22.0%	41 046	21.5%	44 798	23.6%	41 746	22.0%	169 419	89.2%	41 932	88.8%	-0.4%
B	Leisemeng	FS161	716	415	134	18.8%	-	0.0%	4	0.9%	-	0.0%	138	33.3%	173	96.7%	-100.0%
B	Kopanong	FS162	429	429	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 406	1 536	343	24.4%	383	27.3%	381	24.8%	219	14.3%	1 326	86.4%	304	103.3%	-27.9%
B	Naledi (Fs)	FS164	199	199	53	26.7%	51	25.4%	45	22.4%	50	24.8%	198	99.2%	24	16.5%	110.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			2 750	2 579	531	19.3%	434	15.8%	430	16.7%	269	10.4%	1 663	64.5%	500	72.3%	-46.3%
B	Masilonyana	FS181	-	-	12	0.0%	33	0.0%	21	0.0%	-	0.0%	66	0.0%	3	0.0%	-100.0%
B	Tokologo	FS182	604	604	111	18.3%	258	42.7%	106	17.5%	105	17.3%	580	95.9%	78	90.6%	34.5%
B	Tswelopele	FS183	1 882	1 882	425	22.6%	237	12.6%	335	17.8%	465	24.7%	1 462	77.7%	416	81.1%	11.6%
B	Majhabeng	FS184	101 838	101 838	26 361	25.9%	30 234	29.7%	32 538	32.0%	29 033	28.5%	118 166	116.0%	25 604	114.7%	13.4%
B	Nala	FS185	-	8 512	4 789	0.0%	4 159	0.0%	3 518	41.3%	2 326	27.3%	14 792	173.8%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			104 324	112 835	31 697	30.4%	34 922	33.5%	36 518	32.4%	31 928	28.3%	135 065	119.7%	26 101	115.9%	22.3%
B	Setsole	FS191	10 208	10 208	3 072	30.1%	2 451	24.0%	2 381	23.3%	3 592	35.2%	11 496	112.6%	2 293	111.9%	56.6%
B	Ditlabeng	FS192	-	-	2 617	0.0%	2 600	0.0%	2 585	0.0%	2 561	0.0%	10 363	0.0%	2 352	0.0%	8.9%
B	Nketoana	FS193	-	-	1 711	0.0%	1 108	0.0%	831	0.0%	909	0.0%	4 559	0.0%	292	144.0%	211.7%
B	Maluti-a-Phofung	FS194	64 064	43 456	10 865	17.0%	9 411	14.7%	8 653	19.9%	12 964	29.8%	41 892	96.4%	14 865	88.1%	-12.8%
B	Phumelela	FS195	1 131	1 131	168	14.9%	98	8.7%	178	15.7%	160	14.2%	605	53.5%	310	129.4%	-48.2%
B	Mantsopa	FS196	5 464	5 464	509	9.3%	566	10.4%	593	10.9%	652	11.9%	2 321	42.5%	552	83.1%	18.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			80 867	60 259	18 942	23.4%	16 235	20.1%	15 221	25.3%	20 838	34.6%	71 236	118.2%	20 663	105.3%	0.8%
B	Moqhaka	FS201	-	-	6 828	0.0%	8 185	0.0%	2 643	0.0%	9 584	0.0%	27 241	0.0%	8 305	0.0%	15.4%
B	Ngwathe	FS203	11 117	11 117	2 386	21.5%	2 868	25.8%	2 735	24.6%	2 851	25.6%	10 840	97.5%	2 386	94.2%	19.5%
B	Metsimaholo	FS204	29 842	30 080	8 040	26.9%	9 186	30.8%	7 963	26.5%	6 211	20.6%	31 400	104.4%	8 119	82.1%	-23.5%
B	Mafube	FS205	30 149	31 680	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	2 779	0.0%	3 114	0.0%	3 271	0.0%	6 183	0.0%	15 346	0.0%	3 963	0.0%	56.0%
Total Fezile Dabi			71 108	72 877	20 033	28.2%	23 353	32.8%	16 612	22.8%	24 830	34.1%	84 828	116.4%	22 772	155.5%	9.0%
Total Free State			449 547	438 569	113 032	25.1%	115 990	25.8%	113 579	25.9%	119 610	27.3%	462 210	105.4%	111 968	106.2%	6.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 420 950	1 399 850	261 905	18.4%	292 022	20.6%	296 039	21.1%	353 208	25.2%	1 203 174	86.0%	284 810	92.5%	24.0%
A	City Of Johannesburg	JHB	2 355 079	2 355 079	506 126	21.5%	684 352	29.1%	524 782	22.3%	618 425	26.3%	2 333 685	99.1%	566 250	95.9%	9.2%
A	City Of Tshwane	TSH	1 715 872	1 682 666	335 932	19.6%	394 808	23.0%	410 302	24.4%	419 523	24.9%	1 560 565	92.7%	407 581	98.0%	2.9%
Total Metros			5 491 901	5 437 595	1 103 963	20.1%	1 371 182	25.0%	1 231 123	22.6%	1 391 155	25.6%	5 097 424	93.7%	1 258 642	95.7%	10.5%
B	Emfuleni	GT421	226 400	226 400	56 968	25.2%	57 723	25.5%	58 800	26.0%	54 997	24.3%	228 488	100.9%	49 331	90.8%	11.5%
B	Midvaal	GT422	45 278	46 041	10 985	24.3%	12 410	27.4%	10 986	23.9%	6 444	14.0%	40 824	88.7%	13 152	96.3%	-51.0%
B	Lesedi	GT423	21 683	19 032	4 227	19.5%	4 301	19.8%	4 509	23.7%	4 684	24.6%	17 722	93.1%	2 984	95.7%	57.0%
C	Sedibeng	DC42	19 119	21 932	5 057	26.4%	5 728	30.0%	5 130	26.4%	5 788	26.4%	21 702	99.0%	5 115	101.2%	13.2%
Total Sedibeng			312 479	313 405	77 237	24.7%	80 162	25.7%	79 424	25.3%	71 912	22.9%	308 736	98.5%	70 581	92.6%	1.9%
B	Mogale City	GT481	110 421	125 867	24 408	22.1%	35 348	32.0%	32 281	25.6%	30 990	24.6%	123 026	97.7%	30 123	102.7%	2.9%
B	Randfontein	GT482	44 789	-	5 027	11.2%	6 573	14.7%	14 085	0.0%	17 166	0.0%	42 851	0.0%	9 456	514.6%	81.5%
B	Westonaria	GT483	-	-	2 049	0.0%	3 840	0.0%	4 032	0.0%	3 967	0.0%	13 888	0.0%	1 669	0.0%	137.8%
B	Merafong City	GT484	63 202	64 037	13 283	21.0%	16 554	26.2%	14 229	22.2%	16 517	25.8%	60 583	94.6%	16 316	87.4%	1.2%
C	West Rand	DC48	14 697	51 009	13 754	93.6%	13 936	94.8%	13 261	26.0%	12 695	24.9%	53 646	105.2%	12 882	77.1%	-1.4%
Total West Rand			233 109	240 913	58 521	25.1%	76 252	32.7%	77 887	32.3%	81 335	33.8%	293 994	122.0%	70 446	105.1%	15.5%
Total Gauteng			6 037 489	5 991 912	1 239 720	20.5%	1 527 597	25.3%	1 388 435	23.2%	1 544 402	25.8%	5 700 154	95.1%	1 399 669	96.0%	10.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 365 456	1 370 644	328 023	24.0%	383 746	28.1%	335 700	24.5%	329 397	24.0%	1 376 866	100.5%	324 435	99.7%	1.5%
Total Metros			1 365 456	1 370 644	328 023	24.0%	383 746	28.1%	335 700	24.5%	329 397	24.0%	1 376 866	100.5%	324 435	99.7%	1.5%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	3 318	3 274	2 214	66.7%	2 961	89.2%	2 418	73.9%	3 014	92.1%	10 607	324.0%	2 934	289.4%	2.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	612	616	48	7.9%	32	5.2%	31	5.0%	98	15.9%	209	33.9%	40	49.8%	141.6%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	61 296	61 296	9 461	15.4%	11 563	18.9%	6 890	11.2%	13 263	21.6%	41 177	67.2%	10 070	153.8%	31.7%
C	Ugu	DC21	6 503	10 219	687	10.6%	207	3.2%	1 985	19.4%	3 464	33.9%	6 343	62.1%	203	9.1%	1609.9%
Total Ugu			71 730	75 405	12 411	17.3%	14 762	20.6%	11 324	15.0%	19 839	26.3%	58 336	77.4%	13 247	150.0%	49.8%
B	uMshwathi	KZN221	63	63	379	601.8%	651	1032.8%	510	808.9%	548	869.9%	2 087	3313.5%	110	190.8%	400.3%
B	uMngeni	KZN222	12 645	11 664	2 652	21.0%	2 622	20.7%	2 102	18.0%	2 794	24.0%	10 170	87.2%	2 594	91.1%	7.7%
B	Mpopana	KZN223	-	-	591	0.0%	455	0.0%	530	0.0%	714	0.0%	2 289	0.0%	436	0.0%	63.7%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	180 381	192 299	44 469	24.7%	51 588	28.6%	47 396	24.6%	48 767	25.4%	192 220	100.0%	41 765	96.7%	16.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 311	4 624	1 026	23.8%	1 289	29.9%	1 003	21.7%	1 154	25.0%	4 471	96.7%	1 024	96.8%	12.6%
C	uMgungundlovu	DC22	28 870	25 895	6 746	23.4%	7 112	24.6%	7 233	27.9%	7 333	28.3%	28 424	109.8%	7 565	84.6%	-3.1%
Total uMgungundlovu			226 270	234 546	55 863	24.7%	63 717	28.2%	58 773	25.1%	61 310	26.1%	239 662	102.2%	53 494	95.7%	14.6%
B	Ennambithi/Ladysmith	KZN232	37 484	32 386	6 651	17.7%	7 729	20.6%	7 338	22.7%	8 147	25.2%	29 865	92.2%	8 042	85.4%	1.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshazi	KZN234	6 192	6 991	1 667	26.9%	1 842	29.7%	2 005	28.7%	1 837	26.3%	7 352	105.2%	1 860	120.3%	-1.2%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			43 676	39 377	8 318	19.0%	9 571	21.9%	9 343	23.7%	9 984	25.4%	37 217	94.5%	9 902	90.4%	0.8%
B	Endumeni	KZN241	10 686	10 829	2 473	23.1%	2 627	24.6%	2 201	20.3%	2 722	25.1%	10 022	92.5%	2 474	87.8%	10.0%
B	Nquthu	KZN242	-	-	686	0.0%	947	0.0%	666	0.0%	2 091	0.0%	4 391	0.0%	326	0.0%	542.4%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	2 912	0.0%	3 564	0.0%	4 082	0.0%	3 326	0.0%	13 884	0.0%	1 915	72.5%	73.6%
C	Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzimyathi			10 686	10 829	6 071	56.8%	7 138	66.8%	6 949	64.2%	8 139	75.2%	28 296	261.3%	4 715	84.6%	72.6%
B	Newcastle	KZN252	51 466	53 189	11 000	21.4%	6 311	12.3%	11 683	22.0%	17 926	33.7%	46 920	88.2%	-	0.0%	0.0%
B	eMadlangeni	KZN253	2 295	2 167	446	19.4%	614	26.8%	469	21.6%	289	13.3%	1 818	83.9%	437	77.8%	-33.9%
B	Dannhauser	KZN254	-	-	606	0.0%	418	0.0%	471	0.0%	522	0.0%	2 018	0.0%	407	44.5%	28.1%
C	Amajuba	DC25	5 015	4 899	1 272	25.4%	1 322	26.4%	1 061	21.7%	1 964	40.1%	5 619	114.7%	1 211	82.7%	62.2%
Total Amajuba			58 776	60 255	13 325	22.7%	8 665	14.7%	13 684	22.7%	20 701	34.4%	56 375	93.6%	2 055	68.1%	907.3%
B	eDumbe	KZN261	-	4 026	262	0.0%	1 172	0.0%	678	16.8%	788	19.6%	2 900	72.1%	122	0.0%	548.3%
B	uPhongolo	KZN262	8 348	8 845	2 006	24.0%	2 162	25.9%	1 874	21.2%	2 042	23.1%	8 083	91.4%	1 866	102.8%	9.4%
B	Abaqulusi	KZN263	16 289	11 903	2 680	16.5%	2 887	17.7%	2 169	18.2%	2 614	22.0%	10 350	87.0%	27 684	276.9%	-90.6%
B	Nongoma	KZN265	6 035	6 214	1 719	28.5%	1 452	24.1%	1 377	22.2%	1 299	20.9%	5 847	94.1%	1 013	100.7%	28.2%
B	Ulundi	KZN266	21 513	24 331	6 056	28.1%	5 841	27.1%	5 153	21.2%	4 774	19.6%	21 823	89.7%	922	244.7%	417.6%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			52 185	55 319	12 722	24.4%	13 514	25.9%	11 251	20.3%	11 517	20.8%	49 004	88.6%	31 607	213.5%	-63.6%
B	Umhlabuyalingana	KZN271	5 449	4 623	1 033	19.0%	1 203	22.1%	817	17.7%	1 236	26.7%	4 289	92.8%	670	40.9%	84.6%
B	Jozini	KZN272	-	5 277	1 058	0.0%	1 206	0.0%	1 411	26.7%	1 311	24.9%	4 986	94.5%	1 111	18.1%	18.1%
B	The Big 5 False Bay	KZN273	-	1 387	178	0.0%	208	0.0%	170	12.3%	523	37.7%	1 080	77.8%	-	0.0%	0.0%
B	Hlabisa	KZN274	5 404	4 346	803	14.9%	1 005	18.6%	759	17.5%	1 069	24.6%	3 636	83.7%	1 154	116.3%	-7.4%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			10 852	15 633	3 072	28.3%	3 622	33.4%	3 157	20.2%	4 140	26.5%	13 991	89.5%	2 934	92.4%	41.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	101 830	102 733	23 378	23.0%	24 699	24.3%	23 828	23.2%	22 784	22.2%	94 689	92.2%	21 385	94.3%	6.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	292	0.0%	-100.0%
B	uMlalazi	KZN284	20 565	21 157	4 609	22.4%	5 586	27.2%	5 061	23.9%	5 836	27.6%	21 092	99.7%	4 458	97.3%	30.9%
B	Mthonjaneni	KZN285	2 207	2 207	437	19.8%	582	26.4%	830	37.6%	580	26.3%	2 429	110.1%	547	89.1%	6.1%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 240	6 349	1 095	17.6%	1 301	20.9%	1 119	17.6%	1 517	23.9%	5 032	79.3%	1 366	84.8%	11.0%
	Total uThungulu		130 841	132 446	29 518	22.6%	32 169	24.6%	30 839	23.3%	30 717	23.2%	123 243	93.1%	28 048	95.5%	9.5%
B	Mandeni	KZN291	10 537	10 537	1 072	10.2%	2 169	20.6%	1 302	12.4%	1 583	15.0%	6 127	58.1%	1 104	40.8%	43.4%
B	KwaDukuza	KZN292	82 713	79 808	15 698	19.0%	15 986	19.3%	16 239	20.3%	19 032	23.8%	66 954	83.9%	19 119	90.2%	-0.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		93 250	90 345	16 770	18.0%	18 155	19.5%	17 541	19.4%	20 615	22.8%	73 081	80.9%	20 223	85.2%	1.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 671	2 842	464	17.4%	537	20.1%	1 731	60.9%	596	21.0%	3 327	117.0%	582	69.1%	2.3%
B	Greater Kokstad	KZN433	17 291	17 442	2 969	17.2%	4 625	26.7%	5 151	29.5%	4 343	24.9%	17 088	98.0%	4 402	114.5%	-1.3%
B	Ubuhebezwe	KZN434	5 675	5 878	1 185	20.9%	1 738	30.6%	1 345	22.9%	1 656	28.2%	5 924	100.8%	1 199	90.1%	38.1%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		25 637	26 162	4 618	18.0%	6 899	26.9%	8 227	31.4%	6 595	25.2%	26 339	100.7%	6 183	104.5%	6.7%
	Total Kwazulu-Natal		2 089 359	2 110 960	490 709	23.5%	561 959	26.9%	506 787	24.0%	522 954	24.8%	2 082 409	98.6%	496 844	100.7%	5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	2 971	4 373	1 004	33.8%	1 030	34.7%	1 211	27.7%	1 345	30.8%	4 590	105.0%	886	87.4%	51.8%
B	Greater Letaba	LIM332	2 213	1 379	312	14.1%	221	10.0%	305	22.1%	305	22.1%	1 142	82.8%	239	68.4%	27.5%
B	Greater Tzaneen	LIM333	27 374	27 363	7 139	26.1%	7 588	27.7%	6 533	23.9%	8 404	30.7%	29 664	108.4%	6 915	103.3%	21.5%
B	Ba-Phalaborwa	LIM334	10 961	10 215	2 316	21.1%	2 113	19.3%	2 903	28.4%	2 552	25.0%	9 884	96.8%	1 991	79.9%	28.2%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	60 856	42 061	8 192	13.5%	8 624	14.2%	8 790	20.9%	8 125	19.3%	33 731	80.2%	8 616	80.2%	-5.7%
	Total Mopani		104 375	85 392	18 963	18.2%	19 576	18.8%	19 742	23.1%	20 730	24.3%	79 011	92.5%	18 646	87.1%	11.2%
B	Musina	LIM341	61	61	839	1375.8%	1 504	2465.0%	3 204	5252.1%	1 680	2753.9%	7 227	11846.8%	365	51.9%	359.6%
B	Mutale	LIM342	1 061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	28 772	28 772	2 012	7.0%	6 694	23.3%	7 211	25.1%	6 937	24.1%	22 855	79.4%	6 213	93.8%	11.6%
B	Makhado	LIM344	-	-	1 158	0.0%	1 104	0.0%	1 246	0.0%	321	0.0%	3 829	0.0%	728	41.2%	-55.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		29 894	28 833	4 009	13.4%	9 302	31.1%	11 661	40.4%	8 938	31.0%	33 910	117.6%	7 307	74.1%	22.3%
B	Blouberg	LIM351	7 944	8 295	1 873	23.6%	1 833	23.1%	1 951	23.5%	1 905	23.0%	7 562	91.2%	1 636	89.6%	16.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	131 991	-	25 773	19.5%	27 674	21.0%	29 685	0.0%	34 975	0.0%	118 107	0.0%	30 743	0.0%	13.8%
B	Lepelle-Nkumpi	LIM355	424	424	15	3.6%	124	29.3%	48	11.3%	68	16.1%	256	60.3%	-	0.0%	0.0%
C	Capricorn	DC35	26 646	30 044	-	0.0%	8 325	31.2%	8 292	27.6%	7 572	25.2%	24 189	80.5%	-	33.4%	0.0%
	Total Capricorn		167 005	38 763	27 661	16.6%	37 957	22.7%	39 976	103.1%	44 520	114.9%	150 114	387.3%	32 379	328.3%	37.5%
B	Thabazimbi	LIM361	11 381	10 804	2 350	20.7%	2 305	20.2%	3 468	32.1%	3 679	34.1%	11 802	109.2%	-	5.5%	0.0%
B	Lephalale	LIM362	2 753	2 753	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	11.5%	0.0%
B	Mookgopong	LIM364	4 137	4 037	1 310	31.7%	725	17.5%	606	15.0%	654	16.2%	3 295	81.6%	982	82.0%	-33.5%
B	Modimolle	LIM365	5 313	5 399	1 033	19.4%	1 546	29.1%	1 299	24.1%	1 373	25.4%	5 250	97.3%	1 242	84.5%	10.6%
B	Bela Bela	LIM366	6 843	8 376	3 004	43.9%	2 411	35.2%	1 087	13.0%	-	0.0%	6 502	77.6%	1 711	105.9%	-100.0%
B	Mogalakwena	LIM367	27 049	25 049	5 091	18.8%	5 163	19.1%	5 598	22.3%	6 381	25.5%	22 234	88.8%	11 782	154.3%	-45.8%
C	Waterberg	DC36	28 119	28 835	3 348	11.9%	5 123	18.2%	8 368	29.0%	7 263	25.2%	24 102	83.6%	5 125	81.6%	41.7%
	Total Waterberg		85 595	85 253	16 137	18.9%	17 272	20.2%	20 425	24.0%	19 351	22.7%	73 185	85.8%	20 842	94.9%	-7.2%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	14 083	13 022	2 546	18.1%	3 012	21.4%	1 633	12.5%	2 805	21.5%	9 996	76.8%	2 571	86.5%	9.1%
B	Makhuduthamaga	LIM473	10 032	9 420	1 626	16.2%	1 789	17.8%	1 856	19.7%	1 975	21.0%	7 245	76.9%	1 502	100.0%	31.5%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	2 787	0.0%	2 956	0.0%	2 805	0.0%	1 973	0.0%	10 521	0.0%	2 100	0.0%	-6.1%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		24 115	22 443	6 959	28.9%	7 757	32.2%	6 294	28.0%	6 753	30.1%	27 762	123.7%	6 173	148.7%	9.4%
	Total Limpopo		410 985	260 684	73 729	17.9%	91 863	22.4%	98 098	37.6%	100 291	38.5%	363 982	139.6%	85 347	127.7%	17.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	25 839	28 187	5 911	22.9%	7 190	27.8%	7 896	28.0%	8 170	29.0%	29 166	103.5%	8 772	192.3%	-6.9%
B	Msakaligwa	MP302	39 120	36 768	9 353	23.9%	9 348	23.9%	10 207	27.8%	9 920	27.0%	38 828	105.6%	5 515	93.0%	79.9%
B	Mkhondo	MP303	27 616	12 306	2 998	10.9%	2 566	9.3%	3 127	25.4%	3 917	31.8%	12 608	102.5%	4 326	150.7%	-9.5%
B	Phekley Ka Seme (MP)	MP304	7 630	13 664	2 661	34.9%	2 582	33.8%	2 029	14.8%	2 555	18.7%	9 827	71.9%	3 043	202.3%	-16.0%
B	Lekwa	MP305	20 020	13 938	2 302	11.5%	3 351	16.7%	2 670	19.2%	3 191	22.9%	11 514	82.6%	4 022	66.3%	-20.7%
B	Dipaleseng	MP306	1 949	-	111	5.7%	-	0.0%	222	0.0%	-	0.0%	333	0.0%	-	27.5%	0.0%
B	Govan Mbeki	MP307	76 094	76 094	14 993	19.7%	18 038	23.7%	16 177	21.3%	13 431	17.7%	62 640	82.3%	26 323	124.8%	-49.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			198 268	180 957	38 330	19.3%	43 074	21.7%	42 327	23.4%	41 184	22.8%	164 915	91.1%	52 001	121.9%	-20.8%
B	Victor Khanye	MP311	12 728	10 295	2 589	20.3%	2 521	19.8%	2 611	25.4%	3 337	32.4%	11 058	107.4%	3 132	85.2%	6.5%
B	Emalahleni (Mp)	MP312	82 361	97 573	22 211	27.0%	22 853	27.7%	25 689	26.3%	28 319	29.0%	99 072	101.5%	19 260	84.9%	47.0%
B	Steve Tshwete	MP313	73 410	76 016	17 527	23.9%	18 173	24.8%	18 416	24.2%	18 639	24.5%	72 755	95.7%	14 767	98.4%	26.2%
B	Emakhazeni	MP314	1 887	1 815	628	33.3%	449	23.8%	219	12.1%	218	12.0%	1 513	83.4%	404	96.5%	-46.2%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	37 010	19 058	8 672	23.4%	13 617	36.8%	8 603	45.1%	13 586	71.3%	44 479	233.4%	5 736	73.2%	136.9%
C	Nkangala	DC31	33 499	38 860	4 773	14.2%	10 284	30.7%	12 229	31.5%	12 292	31.6%	39 578	101.8%	4 380	86.3%	180.6%
Total Nkangala			240 894	243 617	56 400	23.4%	67 896	28.2%	67 767	27.8%	76 391	31.4%	268 455	110.2%	47 679	87.7%	60.2%
B	Thaba Chweu	MP321	7 883	17 144	3 349	42.5%	5 622	71.3%	4 980	29.0%	2 823	16.5%	16 773	97.8%	344	19.9%	720.9%
B	Mbombela	MP322	73 060	72 600	16 509	22.6%	20 015	27.4%	20 616	28.4%	23 688	32.6%	80 829	111.3%	18 687	100.2%	26.8%
B	Umgindi	MP323	5 834	-	1 069	18.3%	1 548	26.5%	1 424	0.0%	2 252	0.0%	6 293	0.0%	1 400	174.2%	60.8%
B	Nkomazi	MP324	26 381	26 381	5 684	21.5%	8 750	33.2%	8 698	33.0%	23 904	90.6%	47 037	178.3%	13 266	166.5%	80.2%
B	Bushbuckridge	MP325	-	-	503	0.0%	298	0.0%	631	0.0%	2 418	0.0%	3 850	0.0%	594	0.0%	307.2%
C	Ehlanzeni	DC32	8 727	9 522	1 361	15.6%	3 280	37.6%	2 323	24.4%	1 852	19.5%	8 816	92.6%	2 998	86.5%	-38.2%
Total Ehlanzeni			121 885	125 647	28 475	23.4%	39 513	32.4%	38 672	30.8%	56 938	45.3%	163 598	130.2%	37 289	104.3%	52.7%
Total Mpumalanga			561 047	550 221	123 206	22.0%	150 483	26.8%	148 767	27.0%	174 513	31.7%	596 969	108.5%	136 969	104.1%	27.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	57 683	57 683	15 112	26.2%	16 580	28.7%	16 079	27.9%	19 714	34.2%	67 485	117.0%	14 508	93.3%	35.9%
B	Rustenburg	NW373	132 993	128 191	24 420	18.4%	28 918	21.7%	26 423	20.6%	36 852	28.7%	116 612	91.0%	30 760	110.9%	19.8%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	18 105	16 919	3 750	20.7%	4 836	26.7%	2 351	13.9%	3 299	19.5%	14 236	84.1%	7 488	75.9%	-55.9%
C	Bojanala Platinum	DC37	-	-	9 996	0.0%	11 595	0.0%	10 365	0.0%	-	0.0%	31 956	0.0%	12 000	0.0%	-100.0%
Total Bojanala Platinum			208 780	202 792	53 278	25.5%	61 929	29.7%	55 218	27.2%	59 865	29.5%	230 290	113.6%	64 755	122.7%	-7.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	900	0.0%	-100.0%
B	Mafikeng	NW383	44 024	42 745	8 609	19.6%	9 883	22.4%	9 404	22.0%	8 664	20.3%	36 559	85.5%	9 082	59.1%	-4.6%
B	Ditsobotla	NW384	19 919	-	-	0.0%	-	0.0%	-	0.0%	481	0.0%	481	0.0%	-	41.3%	0.0%
B	Ramotshere Moiloa	NW385	970	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	11 800	88 197	14 189	120.2%	1 884	16.0%	7 952	9.0%	22 226	25.2%	46 251	52.4%	1 546	257.8%	1338.0%
Total Ngaka Modiri Molema			76 713	130 942	22 798	29.7%	11 767	15.3%	17 356	13.3%	31 371	24.0%	83 291	63.6%	11 528	86.2%	172.1%
B	Naledi (Nw)	NW392	22 648	25 199	5 591	24.7%	5 560	24.5%	6 458	25.6%	5 747	22.8%	23 356	92.7%	5 579	102.3%	3.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	9 654	7 648	1 201	12.4%	884	9.2%	1 054	13.8%	2 356	30.8%	5 496	71.9%	1 186	63.6%	98.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	35 849	35 849	4 045	11.3%	6 080	17.0%	9 242	25.8%	5 801	16.2%	25 169	70.2%	5 151	77.3%	12.6%
Total Dr Ruth Segomotsi Mompati			68 150	68 695	10 837	15.9%	12 524	18.4%	16 755	24.4%	13 905	20.2%	54 020	78.6%	11 915	83.8%	16.7%
B	Ventersdorp	NW401	6 807	8 802	1 670	24.5%	2 046	30.1%	1 778	20.2%	2 069	23.5%	7 563	85.9%	1 547	93.4%	33.7%
B	Tlokwe	NW402	-	72 440	16 845	0.0%	16 332	0.0%	17 791	24.6%	18 062	24.9%	69 030	95.3%	14 281	90.0%	26.5%
B	City Of Matlosana	NW403	73 387	91 515	15 916	21.7%	18 686	25.5%	20 946	22.9%	18 636	20.4%	74 185	81.1%	20 543	90.9%	-9.3%
B	Maquassi Hills	NW404	14 053	14 053	2 936	20.9%	3 859	27.5%	3 274	23.3%	3 961	28.2%	14 030	99.8%	4 222	72.0%	-6.2%
C	Dr Kenneth Kaunda	DC40	39 291	36 416	3 515	8.9%	5 751	14.6%	2 976	8.2%	10 933	30.0%	23 176	63.6%	6 847	48.8%	59.7%
Total Dr Kenneth Kaunda			133 539	223 227	40 883	30.6%	46 674	35.0%	46 766	20.9%	53 662	24.0%	187 985	84.2%	47 440	78.8%	13.1%
Total North West			487 182	625 656	127 795	26.2%	132 893	27.3%	136 094	21.8%	158 803	25.4%	555 586	88.8%	135 638	95.0%	17.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 651	12 845	2 632	20.8%	3 944	31.2%	2 616	20.4%	3 090	24.1%	12 282	95.6%	3 518	98.4%	-12.2%
B	Gamagara	NC453	4 858	4 963	1 046	21.5%	1 379	28.4%	1 064	21.4%	1 249	25.2%	4 738	95.5%	739	83.5%	69.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe			17 509	17 808	3 677	21.0%	5 323	30.4%	3 680	20.7%	4 339	24.4%	17 019	95.6%	4 257	83.6%	1.9%
B	Richtersveld	NC061	-	46	7	0.0%	11	0.0%	11	24.5%	13	28.4%	43	93.0%	12	0.0%	9.6%
B	Nama Khoi	NC062	6 909	6 909	1 698	24.6%	1 781	25.8%	1 780	25.8%	1 802	26.1%	7 061	102.2%	1 439	90.6%	25.3%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	68	75	8	11.6%	2	3.0%	27	35.4%	6	7.5%	42	56.0%	0	29.7%	3792.4%
B	Karoo Hoogland	NC066	-	-	5	0.0%	5	0.0%	5	0.0%	6	0.0%	20	0.0%	3	0.0%	107.9%
B	Khai-Ma	NC067	91	121	1	0.9%	1	1.0%	8	6.3%	19	15.4%	28	23.0%	8	58.4%	121.8%
C	Namakwa	DC6	5 196	4 720	817	15.7%	1 055	20.3%	978	20.7%	1 172	24.8%	4 022	85.2%	370	78.4%	217.0%
Total Namakwa			12 262	11 871	2 535	20.7%	2 855	23.3%	2 809	23.7%	3 017	25.4%	11 216	94.5%	1 832	86.1%	64.7%
B	Ubutu	NC071	182	182	22	11.8%	11	5.8%	7	3.8%	6	3.2%	45	24.7%	12	0.0%	-51.7%
B	Umsobomvu	NC072	1 695	2 186	561	33.1%	415	24.5%	555	25.4%	798	36.5%	2 330	106.6%	599	103.8%	33.3%
B	Emthanjeni	NC073	9 359	7 883	1 510	16.1%	1 685	18.0%	1 562	19.8%	1 527	19.4%	6 284	79.7%	1 907	83.6%	-19.9%
B	Kareeberg	NC074	82	82	17	21.0%	18	22.5%	24	29.2%	5	5.9%	65	78.5%	23	66.8%	-79.1%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	28	35	10	35.6%	8	27.0%	3	7.9%	3	7.9%	23	65.8%	2	29.8%	57.1%
B	Siyathemba	NC077	112	6	325	290.3%	378	338.1%	328	5464.6%	306	5107.5%	1 337	22285.0%	395	3058.9%	-22.3%
B	Siyancuma	NC078	-	-	193	0.0%	222	0.0%	300	0.0%	315	0.0%	1 031	0.0%	498	0.0%	-36.7%
C	Pixley Ka Seme (Nc)	DC7	2 154	2 198	509	23.6%	497	23.1%	395	18.0%	826	37.6%	2 227	101.3%	818	89.9%	1.0%
Total Pixley ka Seme (NC)			13 612	12 572	3 146	23.1%	3 234	23.8%	3 174	25.2%	3 786	30.1%	13 341	106.1%	4 253	101.3%	-11.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	2 586	2 586	342	13.2%	452	17.5%	372	14.4%	746	28.8%	1 912	74.0%	421	89.9%	77.2%
B	/Khara Hais	NC083	23 760	25 531	5 261	22.1%	6 270	26.4%	5 008	19.6%	5 435	21.3%	21 975	86.1%	5 151	94.7%	5.5%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	360	360	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 948	2 780	916	31.1%	1 022	34.7%	785	28.2%	1 154	41.5%	3 877	139.5%	910	87.3%	26.8%
Total Siyanda			29 653	31 257	6 519	22.0%	7 745	26.1%	6 166	19.7%	7 335	23.5%	27 765	88.8%	6 482	93.3%	13.2%
B	Sol Plaatje	NC091	40 232	40 232	11 201	27.8%	12 164	30.2%	11 003	27.3%	13 052	32.4%	47 420	117.9%	10 720	116.4%	21.8%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 584	3 584	478	13.3%	926	25.8%	728	20.3%	575	16.0%	2 706	75.5%	529	71.2%	8.7%
B	Phokwane	NC094	4 117	4 117	1 574	38.2%	1 738	42.2%	1 656	40.2%	1 568	38.1%	6 536	158.8%	699	100.4%	124.4%
C	Frances Baard	DC9	4 843	4 600	812	16.8%	843	17.4%	1 077	23.4%	1 007	21.9%	3 739	81.3%	1 056	90.7%	-4.7%
Total Frances Baard			52 776	52 533	14 066	26.7%	15 670	29.7%	14 464	27.5%	16 202	30.8%	60 401	115.0%	13 003	107.2%	24.6%
Total Northern Cape			125 813	126 041	29 944	23.8%	34 827	27.7%	30 292	24.0%	34 679	27.5%	129 742	102.9%	29 826	97.6%	16.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 599 991	1 558 684	353 499	22.1%	430 605	26.9%	376 998	24.2%	396 368	25.4%	1 557 470	99.9%	428 884	99.4%	-7.6%
	Total Metros		1 599 991	1 558 684	353 499	22.1%	430 605	26.9%	376 998	24.2%	396 368	25.4%	1 557 470	99.9%	428 884	99.4%	-7.6%
B	Matzikama	WC011	7 976	6 319	1 646	20.6%	1 791	22.5%	1 591	25.2%	1 630	25.8%	6 658	105.4%	1 886	96.9%	-13.6%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	6 058	5 458	1 296	21.4%	1 379	22.8%	1 280	23.4%	1 387	25.4%	5 342	97.9%	1 258	94.2%	10.3%
B	Saldanha Bay	WC014	19 715	24 762	3 811	19.3%	5 869	29.8%	4 715	19.0%	5 776	23.3%	20 171	81.5%	6 207	106.4%	-6.9%
B	Swartland	WC015	20 728	21 591	3 605	17.4%	4 793	23.1%	4 347	20.1%	4 715	21.8%	17 461	80.9%	4 065	83.6%	16.0%
C	West Coast	DC1	29 296	30 496	5 543	18.9%	6 524	22.3%	6 476	21.2%	8 224	27.0%	26 768	87.8%	6 179	101.2%	33.1%
	Total West Coast		83 773	88 626	15 901	19.0%	20 356	24.3%	18 409	20.8%	21 732	24.5%	76 399	86.2%	19 595	97.2%	10.9%
B	Witzenberg	WC022	9 841	12 574	1 678	17.0%	2 263	23.0%	2 297	18.3%	2 872	22.8%	9 110	72.4%	2 230	81.2%	28.8%
B	Drakenstein	WC023	44 712	43 508	10 094	22.6%	12 447	27.8%	10 477	24.1%	10 361	23.8%	43 379	99.7%	10 781	100.0%	-3.9%
B	Stellenbosch	WC024	51 393	54 081	11 053	21.5%	13 780	26.8%	11 938	22.1%	13 170	24.4%	49 940	92.3%	14 714	96.4%	-10.5%
B	Breede Valley	WC025	44 622	43 880	9 374	21.0%	11 463	25.7%	10 774	24.6%	11 759	26.8%	43 370	98.8%	10 558	101.8%	11.4%
B	Langeberg	WC026	16 576	16 198	3 555	21.4%	3 471	20.9%	3 747	23.1%	3 595	22.2%	14 369	88.7%	3 642	89.2%	-1.3%
C	Cape Winelands DM	DC2	42 254	44 473	6 367	15.1%	8 027	19.0%	12 662	28.5%	12 211	27.5%	39 266	88.3%	7 822	86.8%	56.1%
	Total Cape Winelands		209 398	214 715	42 121	20.1%	51 450	24.6%	51 895	24.2%	53 968	25.1%	199 434	92.9%	49 748	95.0%	8.5%
B	Theewaterskloof	WC031	14 660	15 499	3 500	23.9%	3 872	26.4%	3 831	24.7%	3 467	22.4%	14 670	94.7%	2 933	86.2%	18.2%
B	Overstrand	WC032	39 036	39 685	8 363	21.4%	10 631	27.2%	9 595	24.2%	9 834	24.8%	38 424	96.8%	10 767	97.1%	-8.7%
B	Cape Agulhas	WC033	3 715	6 491	886	23.9%	1 209	32.5%	1 087	16.8%	592	9.1%	3 774	58.1%	832	91.0%	-28.9%
B	Swellendam	WC034	1 338	1 190	275	20.6%	285	21.3%	251	21.1%	309	26.0%	1 120	94.2%	247	69.1%	25.0%
C	Overberg	DC3	16 308	16 298	3 313	20.3%	4 120	25.3%	4 307	26.4%	3 824	23.5%	15 565	95.5%	3 779	96.0%	1.2%
	Total Overberg		75 058	79 163	16 339	21.8%	20 117	26.8%	19 072	24.1%	18 026	22.8%	73 553	92.9%	18 557	94.1%	-2.9%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	10 924	10 773	1 729	15.8%	2 170	19.9%	1 915	17.8%	3 294	30.6%	9 108	84.6%	2 377	92.8%	38.6%
B	Mossel Bay	WC043	32 651	41 792	5 611	17.2%	7 887	24.2%	7 218	17.3%	7 584	18.1%	28 301	67.7%	6 926	90.0%	9.5%
B	George	WC044	46 811	46 548	8 514	18.2%	13 375	28.6%	10 715	23.0%	11 759	25.3%	44 363	95.3%	10 906	94.4%	7.8%
B	Oudtshoorn	WC045	31 542	31 542	6 629	21.0%	7 423	23.5%	7 167	22.7%	7 058	22.4%	28 277	89.6%	7 425	97.1%	-5.0%
B	Bitou	WC047	23 105	21 231	3 825	16.6%	5 938	25.7%	5 377	25.3%	5 707	26.9%	20 847	98.2%	4 705	87.2%	21.3%
B	Knysna	WC048	24 062	25 047	5 931	24.7%	7 176	29.8%	7 009	28.0%	7 030	28.1%	27 146	108.4%	7 294	119.8%	-3.6%
C	Eden	DC4	25 608	27 553	4 492	17.5%	5 775	22.6%	5 238	19.0%	5 941	21.6%	21 446	77.8%	6 082	80.3%	-2.3%
	Total Eden		194 704	204 486	36 731	18.9%	49 745	25.5%	44 639	21.8%	48 373	23.7%	179 490	87.8%	45 715	94.1%	5.8%
B	Laingsburg	WC051	2 522	3 626	914	36.2%	1 196	47.4%	903	24.9%	1 138	31.4%	4 151	114.5%	959	115.1%	18.6%
B	Prince Albert	WC052	2 219	2 213	520	23.4%	702	31.6%	588	26.6%	121	5.5%	1 930	87.2%	379	88.3%	-68.0%
B	Beaufort West	WC053	14 418	14 340	3 422	23.7%	3 512	24.4%	3 573	24.9%	3 814	26.6%	14 321	99.9%	3 924	113.0%	-2.8%
C	Central Karoo	DC5	716	708	138	19.3%	165	23.0%	149	21.1%	148	21.0%	600	84.8%	127	66.8%	16.9%
	Total Central Karoo		19 874	20 888	4 994	25.1%	5 574	28.0%	5 213	25.0%	5 221	25.0%	21 003	100.6%	5 388	107.7%	-3.1%
	Total Western Cape		2 182 799	2 166 561	469 585	21.5%	577 848	26.5%	516 227	23.8%	543 689	25.1%	2 107 348	97.3%	567 888	98.3%	-4.3%
	Total National		13 242 910	13 143 481	2 880 549	21.8%	3 421 909	25.8%	3 209 371	24.4%	3 438 758	26.2%	12 950 586	98.5%	3 183 270	98.7%	8.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	54 478	55 919	13 031	23.9%	10 484	19.2%	19 394	34.7%	17 177	30.7%	60 086	107.5%	13 115	106.8%	31.0%
A	Nelson Mandela Bay	NMA	157 848	156 490	24 738	15.7%	37 120	23.5%	47 798	30.5%	42 992	27.5%	152 648	97.5%	39 188	104.8%	9.7%
	Total Metros		212 326	212 409	37 770	17.8%	47 604	22.4%	67 192	31.6%	60 169	28.3%	212 734	100.2%	52 304	105.3%	15.0%
B	Camdeboo	EC101	10 539	10 499	2 121	20.1%	2 832	26.9%	2 291	21.8%	2 346	22.3%	9 590	91.3%	2 053	89.4%	14.2%
B	Blue Crane Route	EC102	574	574	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11	203.9%	-100.0%
B	Makana	EC104	2 300	-	2 189	95.1%	2 702	117.5%	2 477	0.0%	1 342	0.0%	8 709	0.0%	2 282	0.0%	-41.2%
B	Ndlambe	EC105	1 137	1 137	141	12.4%	643	56.5%	569	50.0%	474	41.7%	1 827	160.7%	284	70.6%	67.0%
B	Sundays River Valley	EC106	-	-	321	0.0%	284	0.0%	225	0.0%	234	0.0%	1 063	0.0%	74	149.8%	215.3%
B	Baviaans	EC107	6	6	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	1 043	1 080	143	13.7%	140	13.4%	102	9.5%	130	12.1%	515	47.7%	123	33.4%	5.8%
B	Kou-Kamma	EC109	-	73	21	0.0%	15	0.0%	12	16.9%	4	5.7%	53	72.6%	(3)	41.2%	-233.7%
C	Cacadu	DC10	300	600	200	66.7%	-	0.0%	-	0.0%	100	16.6%	300	50.0%	1	0.0%	12260.6%
	Total Cacadu		15 904	13 970	5 136	32.3%	6 616	41.6%	5 676	40.6%	4 629	33.1%	22 057	157.9%	4 825	147.2%	-4.1%
B	Mbhashe	EC121	1 039	1 039	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	665	41.6%	-100.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	2 698	565	0.0%	612	0.0%	566	21.0%	600	22.3%	2 343	86.8%	495	89.2%	21.3%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	291	0.0%	-100.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		1 039	3 737	565	54.4%	612	58.9%	566	15.1%	600	16.1%	2 343	62.7%	1 451	68.8%	-58.6%
B	Inxuba Yethemba	EC131	5 736	5 736	931	16.2%	-	0.0%	-	0.0%	-	0.0%	931	16.2%	1 405	135.5%	-100.0%
B	Tsolwana	EC132	532	532	7	1.4%	1	0.1%	4	0.8%	4	0.8%	17	3.1%	79	10.8%	-94.5%
B	Inkwanca	EC133	15	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	9.2%	-100.0%
B	Lukhanji	EC134	11 639	10 325	2 597	22.3%	2 292	19.7%	1 571	15.2%	2 392	23.2%	8 852	85.7%	2 422	83.5%	-1.2%
B	Intsika Yetu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	352	991	230	65.2%	122	34.6%	88	8.9%	705	71.1%	1 144	115.5%	135	149.8%	421.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	243	243	49	20.4%	21	8.6%	26	10.6%	26	10.7%	122	50.3%	37	63.9%	-29.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		18 518	17 842	3 816	20.6%	2 435	13.1%	1 689	9.5%	3 127	17.5%	11 066	62.0%	4 079	97.6%	-23.3%
B	Elundini	EC141	4 833	2 690	753	15.6%	963	19.9%	958	35.6%	972	36.1%	3 646	135.5%	601	73.5%	61.8%
B	Senqu	EC142	348	528	2	0.5%	105	30.2%	141	26.7%	185	35.0%	433	81.9%	169	88.0%	9.6%
B	Maletswai	EC143	3 151	3 179	584	18.5%	841	26.7%	785	24.7%	852	26.8%	3 062	96.3%	667	59.2%	27.7%
B	Gariep	EC144	4 142	2 869	325	7.9%	380	9.2%	472	16.5%	790	27.5%	1 967	68.6%	346	93.0%	128.3%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		12 474	9 266	1 664	13.3%	2 288	18.3%	2 356	25.4%	2 798	30.2%	9 107	98.3%	1 782	71.5%	57.0%
B	Ngquzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	16 051	(1 393)	2 637	16.4%	2 424	15.1%	2 410	-173.0%	2 865	-205.6%	10 335	-741.9%	1 963	75.1%	45.9%
C	O R. Tambo	DC15	3 118	3 385	831	26.7%	801	25.7%	444	13.1%	1 014	30.0%	3 090	91.3%	1 088	96.4%	-6.8%
	Total O R. Tambo		19 170	1 992	3 468	18.1%	3 225	16.8%	2 854	143.3%	3 879	194.7%	13 426	674.1%	3 052	80.9%	27.1%
B	Matatiele	EC441	7 628	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	100	-	0.0%	8	0.0%	-	0.0%	32	31.5%	39	39.4%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		7 628	100	-	0.0%	8	0.1%	-	0.0%	32	31.5%	39	39.4%	-	0.0%	0.0%
	Total Eastern Cape		287 059	259 315	52 418	18.3%	62 787	21.9%	80 333	31.0%	75 234	29.0%	270 772	104.4%	67 494	103.5%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	42 672	42 642	5 901	13.8%	6 989	16.4%	6 447	15.1%	1 220	2.9%	20 557	48.2%	883	61.6%	38.3%
Total Metros			42 672	42 642	5 901	13.8%	6 989	16.4%	6 447	15.1%	1 220	2.9%	20 557	48.2%	883	61.6%	38.3%
B	Leisemeng	FS161	110	437	8	7.2%	12	11.3%	11	2.4%	6	1.5%	37	8.6%	8	41.3%	-24.2%
B	Kopanong	FS162	2 100	2 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	552	83.5%	-100.0%
B	Mohokare	FS163	1 465	1 365	265	18.1%	305	20.8%	326	23.9%	200	14.7%	1 097	80.4%	275	200.5%	-27.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			3 675	3 902	273	7.4%	317	8.6%	337	8.6%	207	5.3%	1 134	29.1%	835	69.9%	-75.2%
B	Masilonyana	FS181	-	-	55	0.0%	13	0.0%	24	0.0%	90	0.0%	182	0.0%	155	0.0%	-42.0%
B	Tokologo	FS182	2 239	2 239	279	12.5%	363	16.2%	259	11.6%	287	12.8%	1 187	53.0%	183	87.1%	56.3%
B	Tswelopele	FS183	117	117	514	440.8%	58	49.9%	201	172.7%	172	147.9%	945	811.3%	1 221	1641.6%	-85.9%
B	Majhabeng	FS184	77 413	77 413	15 790	20.4%	16 711	21.6%	17 212	22.2%	16 269	21.0%	65 982	85.2%	16 635	83.3%	-2.2%
B	Nala	FS185	-	5 608	3 566	0.0%	2 844	0.0%	1 435	25.6%	(2 584)	-46.1%	5 261	93.8%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			79 768	85 377	20 204	25.3%	19 989	25.1%	19 131	22.4%	14 234	16.7%	73 558	86.2%	18 195	87.2%	-21.8%
B	Setsolo	FS191	12 690	12 690	2 250	17.7%	2 027	16.0%	2 135	16.8%	2 537	20.0%	8 948	70.5%	2 405	80.4%	5.5%
B	Ditlabeng	FS192	-	-	3 645	0.0%	3 370	0.0%	3 924	0.0%	3 809	0.0%	14 749	0.0%	3 352	0.0%	13.6%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	369	0.0%	369	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%	7 892	22.6%	33 826	96.8%	7 792	98.3%	1.3%
B	Phumelela	FS195	1 399	1 399	286	20.4%	177	12.7%	294	21.0%	315	22.5%	1 072	76.6%	296	94.4%	6.6%
B	Mantsopa	FS196	4 015	4 015	602	15.0%	949	23.6%	754	18.8%	915	22.8%	3 221	80.2%	737	72.3%	24.2%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			47 104	53 058	15 443	32.8%	15 490	32.9%	15 414	29.1%	15 838	29.8%	62 185	117.2%	14 581	121.6%	8.6%
B	Mogaka	FS201	-	-	3 933	0.0%	4 149	0.0%	976	0.0%	4 202	0.0%	13 259	0.0%	3 807	0.0%	10.4%
B	Ngwathe	FS203	10 978	10 978	2 944	26.8%	3 786	34.5%	3 517	32.0%	2 840	25.9%	13 086	119.2%	3 547	108.8%	-19.9%
B	Metsimaholo	FS204	21 240	20 307	4 913	23.1%	5 056	23.8%	6 289	31.0%	4 244	20.9%	20 501	101.0%	4 663	88.7%	-9.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	437	0.0%	-	0.0%	437	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			32 218	31 285	11 789	36.6%	12 991	40.3%	11 218	35.9%	11 285	36.1%	47 283	151.1%	12 017	125.9%	-6.1%
Total Free State			205 437	216 264	53 611	26.1%	55 776	27.2%	52 547	24.3%	42 784	19.8%	204 718	94.7%	46 511	103.2%	-8.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	826 456	818 347	166 167	20.1%	190 547	23.1%	184 887	22.6%	230 996	28.2%	772 597	94.4%	192 893	93.4%	19.8%
A	City Of Johannesburg	JHB	695 376	699 686	284 605	40.9%	286 726	41.2%	493 910	70.6%	296 638	42.4%	1 361 878	194.6%	326 996	163.9%	-9.3%
A	City Of Tshwane	TSH	624 976	605 133	109 255	17.5%	148 574	23.8%	154 989	25.6%	182 191	30.1%	595 008	98.3%	184 695	99.0%	-1.4%
Total Metros			2 146 808	2 123 166	560 026	26.1%	625 846	29.2%	833 786	39.3%	709 825	33.4%	2 729 484	128.6%	704 584	116.6%	0.7%
B	Emfuleni	GT421	32 787	32 787	7 450	22.7%	8 846	27.0%	8 623	26.3%	9 104	27.8%	34 023	103.8%	7 163	77.0%	27.1%
B	Midvaal	GT422	19 527	18 626	3 193	16.4%	3 652	18.7%	5 323	28.6%	4 774	25.6%	16 942	91.0%	6 102	90.6%	-21.8%
B	Lesedi	GT423	2 093	2 068	272	13.0%	421	20.1%	676	32.7%	323	15.6%	1 692	81.8%	968	102.7%	-66.6%
C	Sedibeng	DC42	532	400	52	9.8%	295	55.5%	1	0.4%	16	4.1%	365	91.3%	4	70.5%	328.8%
Total Sedibeng			54 939	53 881	10 967	20.0%	13 213	24.1%	14 624	27.1%	14 218	26.4%	53 022	98.4%	14 237	82.1%	-0.1%
B	Mogale City	GT481	90 241	94 117	15 086	16.7%	21 549	23.9%	22 353	23.8%	24 897	26.5%	83 885	89.1%	15 359	72.5%	62.1%
B	Randfontein	GT482	6 885	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	714	0.0%	-100.0%
B	Westonaria	GT483	10 989	10 349	1 601	14.6%	1 711	15.6%	802	7.7%	260	2.5%	4 373	42.3%	1 617	67.0%	-83.9%
B	Merafong City	GT484	44 806	57 820	8 623	19.2%	10 679	23.8%	16 351	28.3%	14 739	25.5%	50 391	87.2%	10 658	102.3%	38.3%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			152 922	162 286	25 309	16.6%	33 940	22.2%	39 506	24.3%	39 895	24.6%	138 650	85.4%	28 348	84.5%	40.7%
Total Gauteng			2 354 669	2 339 332	596 302	25.3%	672 999	28.6%	887 916	38.0%	763 938	32.7%	2 921 156	124.9%	747 169	114.0%	2.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 131 143	1 127 354	226 519	20.0%	294 006	26.0%	259 603	23.0%	287 671	25.5%	1 067 799	94.7%	269 087	95.5%	6.9%
	Total Metros		1 131 143	1 127 354	226 519	20.0%	294 006	26.0%	259 603	23.0%	287 671	25.5%	1 067 799	94.7%	269 087	95.5%	6.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 725	8 346	3 342	43.3%	3 982	51.6%	4 712	56.5%	4 037	48.4%	16 073	192.6%	4 107	76.7%	-1.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 770	2 668	461	16.6%	593	21.4%	892	33.4%	1 041	39.0%	2 988	112.0%	478	103.1%	117.8%
B	Ezingoleni	KZN215	250	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	18 331	18 331	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	181.1%	0.0%
C	Ugu	DC21	2 437	2 350	517	21.2%	342	14.0%	387	16.5%	317	13.5%	1 563	66.5%	703	69.1%	-54.9%
	Total Ugu		31 512	31 694	4 319	13.7%	4 918	15.6%	5 992	18.9%	5 395	17.0%	20 624	65.1%	5 288	101.0%	2.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMngeni	KZN222	11 853	11 056	1 798	15.2%	2 005	16.9%	2 278	20.6%	2 818	25.5%	8 898	80.5%	2 346	86.7%	20.1%
B	Mpofana	KZN223	1 381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	319	0.0%	-100.0%	-
B	Impendle	KZN224	-	-	75	0.0%	201	0.0%	34	0.0%	(1)	0.0%	310	0.0%	94	0.0%	-101.0%
B	Msunduzi	KZN225	79 763	78 639	20 220	25.4%	24 494	30.7%	19 418	24.7%	20 777	26.4%	84 909	108.0%	19 975	105.6%	4.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	10	0.0%	-100.0%	-
B	Richmond	KZN227	1 396	6 128	273	19.6%	365	26.1%	2 118	34.6%	1 408	23.0%	4 164	68.0%	470	97.6%	199.4%
C	uMgungundlovu	DC22	3 020	16 491	9 571	316.9%	264	8.7%	1 399	8.5%	905	5.5%	12 139	73.6%	2 618	135.9%	-65.4%
	Total uMgungundlovu		97 413	112 313	31 938	32.8%	27 328	28.1%	25 247	22.5%	25 907	23.1%	110 421	98.3%	25 833	106.5%	0.3%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umlshezi	KZN234	28	22 932	1 203	4296.8%	1 865	6659.3%	1 858	8.1%	1 877	8.2%	6 803	29.7%	3 356	31596.0%	-44.1%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Uthukela		28	22 932	1 203	4296.8%	1 865	6659.3%	1 858	8.1%	1 877	8.2%	6 803	29.7%	3 356	4820.1%	-44.1%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	1 259	0.0%	2 361	0.0%	1 621	0.0%	2 339	0.0%	7 579	0.0%	1 053	29.1%	122.1%
C	Umzimyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Umzimyathi		-	-	1 259	0.0%	2 361	0.0%	1 621	0.0%	2 339	0.0%	7 579	0.0%	1 053	29.1%	122.1%
B	Newcastle	KZN252	34 268	34 066	11 448	33.4%	12 058	35.2%	10 105	29.7%	8 555	25.1%	42 166	123.8%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Amajuba		34 268	34 066	11 448	33.4%	12 058	35.2%	10 105	29.7%	8 555	25.1%	42 166	123.8%	-	0.0%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uPhongolo	KZN262	2 531	3 273	1 072	42.3%	797	31.5%	438	13.4%	1 211	37.0%	3 518	107.5%	553	91.1%	119.0%
B	Abaqulusi	KZN263	3 836	3 608	771	20.1%	925	24.1%	777	21.5%	712	19.7%	3 184	88.3%	5 485	226.6%	-87.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Ulundi	KZN266	5 515	-	-	0.0%	-	0.0%	481	0.0%	550	0.0%	1 031	0.0%	27	0.0%	1965.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Zululand		11 881	6 881	1 843	15.5%	1 722	14.5%	1 696	24.6%	2 473	35.9%	7 733	112.4%	6 065	193.1%	-59.2%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hlabisa	KZN274	250	250	127	50.7%	165	65.9%	30	11.8%	94	37.7%	415	166.1%	54	113.9%	74.6%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Umkhanyakude		250	250	127	50.7%	165	65.9%	30	11.8%	94	37.7%	415	166.1%	54	113.9%	74.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	103 988	102 964	23 791	22.9%	27 026	26.0%	25 846	25.1%	26 340	25.6%	103 003	100.0%	(13 221)	53.1%	-299.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 868	9 368	1 835	18.6%	2 779	28.2%	2 563	27.4%	2 318	24.7%	9 495	101.3%	2 426	96.2%	-4.4%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		113 856	112 333	25 626	22.5%	29 805	26.2%	28 409	25.3%	28 658	25.5%	112 497	100.1%	(10 795)	57.1%	-365.5%
B	Mandeni	KZN291	6 491	6 491	758	11.7%	1 755	27.0%	1 392	21.4%	1 840	28.3%	5 744	88.5%	1 259	79.5%	46.1%
B	KwaDukuza	KZN292	59 712	70 790	10 195	17.1%	17 223	28.8%	16 679	23.6%	16 926	23.9%	61 024	86.2%	13 184	88.8%	28.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		66 203	77 281	10 953	16.5%	18 977	28.7%	18 071	23.4%	18 766	24.3%	66 768	86.4%	14 443	88.0%	29.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	5 357	4 993	1 101	20.6%	749	14.0%	1 033	20.7%	1 364	27.3%	4 248	85.1%	1 117	96.3%	22.1%
B	Ubuhebezwe	KZN434	613	593	33	5.3%	163	26.5%	202	34.1%	167	28.2%	565	95.2%	175	45.5%	-4.5%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		5 970	5 587	1 134	19.0%	912	15.3%	1 236	22.1%	1 532	27.4%	4 813	86.2%	1 293	87.6%	18.5%
	Total Kwazulu-Natal		1 492 525	1 530 692	316 368	21.2%	394 115	26.4%	353 867	23.1%	383 267	25.0%	1 447 617	94.6%	315 677	93.6%	21.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	4 875	5 214	1 136	23.3%	1 245	25.5%	1 462	28.0%	1 240	23.8%	5 083	97.5%	1 125	100.5%	10.2%
B	Greater Letaba	LIM332	8 475	7 157	1 337	15.8%	1 277	15.1%	1 304	18.2%	1 807	25.2%	5 724	80.0%	1 449	67.9%	24.7%
B	Greater Tzaneen	LIM333	23 657	23 656	5 095	21.5%	5 062	21.4%	4 748	20.1%	4 867	20.6%	19 772	83.6%	4 226	89.8%	15.1%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		37 007	36 027	7 568	20.4%	7 583	20.5%	7 515	20.9%	7 913	22.0%	30 579	84.9%	6 800	86.1%	16.4%
B	Musina	LIM341	3 547	3 547	732	20.6%	2 009	56.7%	1 187	33.5%	4 161	117.3%	8 089	228.1%	789	0.0%	427.4%
B	Mutale	LIM342	-	-	103	0.0%	59	0.0%	59	0.0%	59	0.0%	280	0.0%	94	77.6%	-36.9%
B	Thulamela	LIM343	31 647	31 647	1 570	5.0%	6 599	20.9%	5 957	18.8%	6 021	19.0%	20 146	63.7%	9 057	103.9%	-33.5%
B	Makhado	LIM344	-	-	1 991	0.0%	2 021	0.0%	2 868	0.0%	3 864	0.0%	10 744	0.0%	1 196	0.0%	223.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		35 194	35 194	4 396	12.5%	10 688	30.4%	10 071	28.6%	14 106	40.1%	39 260	111.6%	11 136	152.0%	26.7%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	12 908	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	160 406	-	8 831	5.5%	14 705	9.2%	24 794	0.0%	26 970	0.0%	75 300	0.0%	16 655	0.0%	61.9%
B	Lepelle-Nkumpi	LIM355	185	185	23	12.7%	26	13.8%	58	31.1%	80	43.3%	187	100.9%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	266.7%	0.0%
	Total Capricorn		173 500	185	8 854	5.1%	14 731	8.5%	24 852	13425.8%	27 050	14613.3%	75 487	40780.3%	16 655	19040.5%	62.4%
B	Thabazimbi	LIM361	5 234	6 027	1 734	33.1%	2 410	46.1%	1 790	29.7%	1 341	22.3%	7 275	120.7%	-	5.9%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 870	2 770	574	20.0%	507	17.7%	228	8.2%	352	12.7%	1 662	60.0%	636	113.2%	-44.6%
B	Modimolle	LIM365	6 216	7 289	868	14.0%	2 011	32.4%	1 347	18.5%	1 568	21.5%	5 793	79.5%	1 636	77.0%	-4.2%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(3)	0.0%	-100.0%
B	Mogalakwena	LIM367	10 383	11 061	1 767	17.0%	2 273	21.9%	2 431	22.0%	2 534	22.9%	9 005	81.4%	2 048	77.5%	23.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		24 703	27 147	4 942	20.0%	7 202	29.2%	5 796	21.4%	5 795	21.3%	23 735	87.4%	4 317	65.5%	34.2%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mtsotledi	LIM472	272	272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15	5.8%	-100.0%
B	Makhuduthamaga	LIM473	1 300	500	97	7.5%	-	0.0%	36	7.3%	158	31.6%	292	58.3%	244	64.1%	-35.4%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 572	772	97	6.2%	-	0.0%	36	4.7%	158	20.5%	292	37.8%	259	55.7%	-39.0%
	Total Limpopo		271 976	99 326	25 857	9.5%	40 204	14.8%	48 270	48.6%	55 022	55.4%	169 352	170.5%	39 167	171.1%	40.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	1 075	0.0%	786	0.0%	-	0.0%	936	0.0%	2 798	0.0%	811	0.0%	15.5%
B	Msakaligwa	MP302	13 162	10 756	2 217	16.8%	2 735	20.8%	2 543	23.6%	2 511	23.3%	10 006	93.0%	1 585	0.0%	58.4%
B	Mkhondo	MP303	7 607	2 892	764	10.1%	688	9.1%	648	22.4%	1 116	38.6%	3 217	111.2%	947	116.9%	17.9%
B	Phekley Ka Seme (MP)	MP304	3 289	6 500	825	25.1%	869	26.4%	949	14.6%	953	14.7%	3 597	55.3%	866	119.9%	10.0%
B	Lekwa	MP305	5 580	6 898	1 090	19.5%	1 818	32.6%	1 264	18.3%	1 181	17.1%	5 353	77.6%	1 985	130.9%	-40.5%
B	Dipaleseng	MP306	365	-	-	0.0%	-	0.0%	352	0.0%	-	0.0%	352	0.0%	-	75.3%	0.0%
B	Govan Mbeki	MP307	3 593	3 593	708	19.7%	647	18.0%	550	15.3%	341	9.5%	2 247	62.5%	3 256	82.8%	-89.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			33 596	30 639	6 681	19.9%	7 544	22.5%	6 305	20.6%	7 038	23.0%	27 569	90.0%	9 450	123.2%	-25.5%
B	Victor Khanye	MP311	4 048	3 792	941	23.2%	1 032	25.5%	1 047	27.6%	967	25.5%	3 987	105.1%	1 037	51.8%	-6.8%
B	Emalaheni (Mp)	MP312	24 195	21 958	4 409	18.2%	4 745	19.6%	4 904	22.3%	5 233	23.8%	19 291	87.9%	3 800	68.7%	37.7%
B	Steve Tshwete	MP313	52 186	52 693	9 776	18.7%	13 337	25.6%	14 735	28.0%	13 696	26.0%	51 544	97.8%	11 515	94.4%	18.9%
B	Emakhazeni	MP314	4 208	3 937	913	21.7%	910	21.6%	982	24.9%	878	22.3%	3 684	93.6%	885	90.4%	-0.7%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	2 336	1 869	78	3.4%	744	31.8%	156	8.4%	542	29.0%	1 520	81.3%	123	57.8%	339.8%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			86 974	84 249	16 117	18.5%	20 769	23.9%	21 825	25.9%	21 316	25.3%	80 026	95.0%	17 360	82.7%	22.8%
B	Thaba Chweu	MP321	5 539	8 361	1 193	21.5%	2 449	44.2%	1 638	19.6%	3 115	37.3%	8 394	100.4%	998	0.0%	212.3%
B	Mbombela	MP322	148 105	146 416	29 786	20.1%	50 945	34.4%	28 326	19.3%	43 321	29.6%	152 377	104.1%	42 816	125.8%	1.2%
B	Umjindi	MP323	7 771	-	1 181	15.2%	971	12.5%	1 443	0.0%	1 456	0.0%	5 051	0.0%	2 077	116.3%	-29.9%
B	Nkomazi	MP324	101	101	31	30.9%	39	38.3%	41	41.0%	99	97.7%	210	207.9%	13	81.6%	647.4%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			161 515	154 878	32 190	19.9%	54 403	33.7%	31 448	20.3%	47 991	31.0%	166 033	107.2%	45 904	129.9%	4.5%
Total Mpumalanga			282 085	269 766	54 988	19.5%	82 717	29.3%	59 578	22.1%	76 345	28.3%	273 627	101.4%	72 714	113.7%	5.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	12 920	12 920	2 195	17.0%	2 753	21.3%	2 945	22.8%	3 619	28.0%	11 511	89.1%	1 978	79.3%	83.0%
B	Rustenburg	NW373	87 316	88 493	12 019	13.8%	12 643	14.5%	8 587	9.7%	11 542	13.0%	44 791	50.6%	12 252	106.3%	-5.8%
B	Kgetlengrivier	NW374	-	309	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	15 259	14 611	3 480	22.8%	2 688	17.6%	2 864	19.6%	3 221	22.0%	12 254	83.9%	3 308	72.9%	-2.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			115 495	116 333	17 694	15.3%	18 084	15.7%	14 396	12.4%	18 382	15.8%	68 556	58.9%	17 538	96.3%	4.8%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 052	2 342	710	34.6%	579	28.2%	589	25.1%	392	16.7%	2 270	96.9%	546	85.3%	-28.3%
B	Mafikeng	NW383	14 407	14 088	3 006	20.9%	3 700	25.7%	3 246	23.0%	3 080	21.9%	13 032	92.5%	3 089	0.0%	-0.3%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	1 818	4 165	386	21.2%	815	44.8%	436	10.5%	437	10.5%	2 074	49.8%	280	49.3%	56.2%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			18 276	20 594	4 103	22.4%	5 094	27.9%	4 271	20.7%	3 908	19.0%	17 376	84.4%	3 915	369.3%	-0.2%
B	Naledi (Nw)	NW392	6 026	7 768	1 167	19.4%	1 787	29.7%	1 423	18.3%	1 915	24.6%	6 291	81.0%	1 490	83.6%	28.5%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	4 691	4 691	1 211	25.8%	655	14.0%	868	18.5%	899	19.2%	3 634	77.5%	765	29.3%	17.6%
B	Lekwa-Teemane	NW396	3 369	2 300	25	0.7%	35	1.0%	24	1.0%	31	1.4%	115	5.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			14 086	14 760	2 402	17.1%	2 477	17.6%	2 315	15.7%	2 845	19.3%	10 040	68.0%	2 255	54.3%	26.2%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	47 794	10 430	0.0%	12 306	0.0%	13 992	29.3%	12 220	25.6%	48 948	102.4%	8 337	94.5%	46.6%
B	City Of Matlosana	NW403	44 056	43 974	8 704	19.8%	10 656	24.2%	14 373	32.7%	9 450	21.5%	43 183	98.2%	10 289	99.8%	-8.2%
B	Maquassi Hills	NW404	-	-	463	0.0%	414	0.0%	289	0.0%	307	0.0%	1 473	0.0%	403	44.6%	-23.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			44 056	91 769	19 597	44.5%	23 376	53.1%	28 654	31.2%	21 977	23.9%	93 604	102.0%	19 030	94.9%	15.5%
Total North West			191 913	243 456	43 796	22.8%	49 031	25.5%	49 636	20.4%	47 112	19.4%	189 575	77.9%	42 737	98.1%	10.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	8 134	9 191	1 611	19.8%	2 808	34.5%	1 514	16.5%	2 656	28.9%	8 589	93.4%	1 821	89.0%	45.9%
B	Gamagara	NC453	10 884	12 142	2 388	21.9%	2 830	26.0%	2 310	19.0%	2 375	19.6%	9 903	81.6%	1 439	87.5%	65.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		19 018	21 333	3 998	21.0%	5 638	29.6%	3 824	17.9%	5 032	23.6%	18 492	86.7%	3 261	88.2%	54.3%
B	Richtersveld	NC061	-	2 504	347	0.0%	710	0.0%	635	25.3%	629	25.1%	2 321	92.7%	661	0.0%	-4.9%
B	Nama Khoi	NC062	2 979	2 979	359	12.0%	394	13.2%	529	17.8%	547	18.4%	1 830	61.4%	392	125.0%	39.7%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 230	734	117	9.5%	129	10.5%	134	18.3%	537	73.1%	1 291	124.9%	102	72.9%	424.3%
B	Karoo Hoogland	NC066	-	-	334	0.0%	403	0.0%	337	0.0%	303	0.0%	1 378	0.0%	318	0.0%	-4.8%
B	Khai-Ma	NC067	487	386	32	6.5%	28	5.8%	168	43.6%	99	25.7%	328	84.9%	66	65.3%	50.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		4 696	6 605	1 189	25.3%	1 665	35.5%	1 804	27.3%	2 116	32.0%	6 774	102.6%	1 540	246.9%	37.4%
B	Ubutuni	NC071	10	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	1 204	1 219	366	30.4%	333	27.7%	140	11.5%	271	22.2%	1 110	91.0%	268	0.0%	1.1%
B	Emthanjeni	NC073	3 562	3 554	805	22.6%	762	21.4%	869	24.5%	869	24.5%	3 306	93.0%	786	72.0%	10.6%
B	Kareeberg	NC074	571	571	130	22.7%	145	25.3%	163	28.6%	116	20.4%	554	97.0%	79	86.8%	46.5%
B	Renoslerberg	NC075	2 988	2 988	883	29.5%	635	21.3%	409	13.7%	648	21.7%	2 574	86.2%	589	50.5%	9.9%
B	Thembelille	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	345	2 646	459	133.1%	528	153.2%	835	31.6%	421	15.9%	2 243	84.8%	830	0.0%	-49.3%
B	Siyancuma	NC078	-	-	332	0.0%	400	0.0%	314	0.0%	331	0.0%	1 377	0.0%	307	0.0%	7.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		8 680	10 987	2 975	34.3%	2 804	32.3%	2 730	24.8%	2 656	24.2%	11 164	101.6%	2 860	118.5%	-7.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	2 620	2 620	1 110	42.4%	1 941	74.1%	1 140	43.5%	1 528	58.3%	5 720	218.3%	963	104.0%	58.8%
B	/Khara Hais	NC083	40 912	37 525	6 429	15.7%	8 551	20.9%	7 224	19.3%	7 691	20.5%	29 894	79.7%	6 446	71.6%	19.3%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	3 300	3 300	993	30.1%	399	12.1%	1 278	38.7%	846	25.7%	3 517	106.6%	1 010	0.0%	-16.2%
B	Kgatelelopele	NC086	1 307	-	-	0.0%	263	20.1%	260	0.0%	(123)	0.0%	400	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		48 138	43 444	8 533	17.7%	11 154	23.2%	9 902	22.8%	9 942	22.9%	39 531	91.0%	8 418	89.2%	18.1%
B	Sol Plaatje	NC091	38 348	39 668	12 298	32.1%	15 523	40.5%	13 680	34.5%	14 511	36.6%	56 013	141.2%	13 412	146.6%	8.2%
B	Dikgallong	NC092	-	-	-	0.0%	94	0.0%	51	0.0%	-	0.0%	145	0.0%	201	62.4%	-100.0%
B	Magareng	NC093	1 279	1 279	71	5.6%	197	15.4%	191	14.9%	168	13.1%	627	49.0%	48	3269.3%	253.2%
B	Phokwane	NC094	-	-	751	0.0%	670	0.0%	577	0.0%	373	0.0%	2 370	0.0%	601	103.8%	-37.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		39 627	40 946	13 120	33.1%	16 484	41.6%	14 499	35.4%	15 052	36.8%	59 155	144.5%	14 260	247.6%	5.6%
	Total Northern Cape		120 159	123 315	29 815	24.8%	37 744	31.4%	32 759	26.6%	34 797	28.2%	135 116	109.6%	30 338	152.1%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 271 578	1 283 068	240 655	18.9%	358 026	28.2%	346 479	27.0%	346 628	27.0%	1 291 789	100.7%	394 723	101.4%	-12.2%
	Total Metros		1 271 578	1 283 068	240 655	18.9%	358 026	28.2%	346 479	27.0%	346 628	27.0%	1 291 789	100.7%	394 723	101.4%	-12.2%
B	Matzikama	WC011	4 704	4 611	800	17.0%	1 109	23.6%	1 203	26.1%	1 046	22.7%	4 158	90.2%	1 212	104.5%	-13.7%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	10 433	10 595	2 053	19.7%	2 707	25.9%	3 208	30.3%	2 674	25.2%	10 643	100.5%	2 670	107.3%	0.2%
B	Saldanha Bay	WC014	32 238	31 755	6 017	18.7%	7 965	24.7%	6 789	21.4%	5 629	17.7%	26 400	83.1%	7 511	95.3%	-25.1%
B	Swartland	WC015	14 991	15 090	3 093	20.6%	4 134	27.6%	3 233	21.4%	3 429	22.7%	13 890	92.0%	3 250	89.3%	5.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		62 366	62 051	11 963	19.2%	15 915	25.5%	14 433	23.3%	12 779	20.6%	55 090	88.8%	14 642	96.4%	-12.7%
B	Witzenberg	WC022	18 430	17 939	3 255	17.7%	4 521	24.5%	4 979	27.8%	3 763	21.0%	16 519	92.1%	4 046	80.8%	-7.0%
B	Drakenstein	WC023	52 523	50 630	9 048	17.2%	15 746	30.0%	12 476	24.6%	12 628	24.9%	49 898	98.6%	13 582	94.3%	-7.0%
B	Stellenbosch	WC024	25 214	27 929	5 525	21.9%	8 507	33.7%	6 219	23.3%	7 005	25.1%	27 256	97.6%	5 830	20.2%	
B	Bredebe Valley	WC025	18 596	18 059	3 309	17.8%	4 838	26.0%	4 937	27.3%	4 245	23.5%	17 329	96.0%	4 309	96.1%	-1.5%
B	Langeberg	WC026	3 250	3 397	667	20.5%	711	21.9%	846	24.9%	809	23.8%	3 033	89.3%	777	93.8%	4.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		118 014	117 953	21 804	18.5%	34 323	29.1%	29 457	25.0%	28 450	24.1%	114 035	96.7%	28 545	93.1%	-0.3%
B	Theewaterskloof	WC031	7 874	7 428	1 256	16.0%	1 774	22.5%	1 633	22.0%	1 657	22.3%	6 321	85.1%	1 664	81.6%	-0.4%
B	Overstrand	WC032	18 222	18 156	3 074	16.9%	4 361	23.9%	5 615	30.9%	4 177	23.0%	17 227	94.9%	3 804	88.5%	9.8%
B	Cape Agulhas	WC033	4 848	8 511	679	14.0%	1 186	24.5%	1 009	11.9%	1 468	17.3%	4 342	51.0%	804	80.1%	82.6%
B	Swiellendam	WC034	218	393	30	13.6%	77	35.1%	89	22.6%	39	10.0%	235	59.7%	77	83.0%	-48.8%
C	Overberg	DC3	10 099	10 469	1 936	19.2%	3 117	30.9%	2 511	24.0%	2 244	21.4%	9 808	93.7%	2 289	94.4%	-2.0%
	Total Overberg		41 261	44 958	6 974	16.9%	10 514	25.5%	10 858	24.2%	9 586	21.3%	37 933	84.4%	8 638	87.8%	11.0%
B	Kannaland	WC041	944	4 176	61	6.5%	155	16.5%	150	3.6%	124	3.0%	491	11.8%	1 733	224.4%	-92.8%
B	Hessequa	WC042	15 611	15 562	2 983	19.1%	4 551	29.2%	4 126	26.5%	3 265	21.0%	14 924	95.9%	2 553	81.7%	27.9%
B	Mossel Bay	WC043	39 443	40 812	5 795	14.7%	12 451	31.6%	11 732	28.7%	8 048	19.7%	38 026	93.2%	7 301	86.3%	10.2%
B	George	WC044	20 114	20 506	2 727	13.6%	6 752	33.6%	4 257	20.8%	5 215	25.4%	18 951	92.4%	4 026	94.1%	29.5%
B	Oudtshoorn	WC045	17 271	17 271	3 363	19.5%	4 814	27.9%	4 918	28.5%	4 326	25.0%	17 421	100.9%	4 294	94.4%	0.8%
B	Bitou	WC047	16 278	15 346	2 789	17.1%	4 033	24.8%	4 327	28.2%	3 713	24.2%	14 861	96.8%	3 637	99.5%	2.1%
B	Knysna	WC048	12 845	12 981	2 890	22.5%	3 512	27.3%	2 988	23.0%	3 205	24.7%	12 596	97.0%	2 913	92.3%	10.0%
C	Eden	DC4	8 008	8 305	1 462	18.3%	1 894	23.7%	2 077	25.0%	1 658	20.0%	7 091	85.4%	1 656	98.7%	0.2%
	Total Eden		130 516	134 958	22 068	16.9%	38 163	29.2%	34 575	25.6%	29 554	21.9%	124 361	92.1%	28 113	91.8%	5.1%
B	Laingsburg	WC051	1 163	408	171	14.7%	87	7.5%	89	21.8%	87	21.4%	434	106.6%	143	53.7%	-38.8%
B	Prince Albert	WC052	352	291	64	18.2%	77	21.8%	78	26.8%	(61)	-21.1%	157	54.0%	91	101.0%	-167.2%
B	Beaufort West	WC053	6 272	6 854	1 577	25.1%	2 071	33.0%	2 044	29.8%	1 989	29.0%	7 681	112.1%	1 766	128.3%	12.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 787	7 553	1 812	23.3%	2 235	28.7%	2 211	29.3%	2 015	26.7%	8 273	109.5%	2 000	115.8%	0.8%
	Total Western Cape		1 631 522	1 650 541	305 277	18.7%	459 176	28.1%	438 014	26.5%	429 013	26.0%	1 631 480	98.8%	476 661	99.4%	-10.0%
	Total National		6 837 345	6 732 007	1 478 433	21.6%	1 854 550	27.1%	2 002 919	29.8%	1 907 513	28.3%	7 243 415	107.6%	1 838 468	106.2%	3.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	87 224	87 362	22 088	25.3%	18 903	21.7%	27 248	31.2%	22 950	26.3%	91 189	104.4%	23 527	100.0%	-2.5%
A	Nelson Mandela Bay	NMA	303 159	315 315	22 526	7.4%	24 419	8.1%	38 718	12.3%	27 008	8.6%	112 670	35.7%	26 015	38.1%	3.8%
	Total Metros		390 383	402 676	44 614	11.4%	43 322	11.1%	65 965	16.4%	49 958	12.4%	203 859	50.6%	49 542	51.5%	0.8%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	927	927	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	4 128	-	454	11.0%	579	14.0%	457	0.0%	314	0.0%	1 803	0.0%	285	0.0%	10.1%
B	Ndlambe	EC105	2 318	2 318	416	17.9%	1 435	61.9%	934	40.3%	813	35.1%	3 598	155.2%	619	79.1%	31.3%
B	Sundays River Valley	EC106	-	-	271	0.0%	189	0.0%	202	0.0%	253	0.0%	916	0.0%	68	77.2%	271.7%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	2 480	19.4%	9 861	77.2%	2 560	80.5%	-3.1%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		19 783	16 016	3 458	17.5%	5 028	25.4%	3 833	23.9%	3 860	24.1%	16 178	101.0%	3 532	90.2%	9.3%
B	Mbhashe	EC121	-	-	26	0.0%	164	0.0%	178	0.0%	482	0.0%	850	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	1 156	-	0.0%	-	0.0%	105	9.1%	312	26.9%	416	36.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	1 156	26	0.0%	164	0.0%	283	24.4%	794	68.6%	1 266	109.5%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	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%	9 811	0.0%	25 659	0.0%	11 445	0.0%	-14.3%
	Total Chris Hani		-	-	7 830	0.0%	3 025	0.0%	4 993	0.0%	9 811	0.0%	25 659	0.0%	11 445	123522.9%	-14.3%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	28 744	32 061	5 713	19.9%	10 232	35.6%	3 851	12.0%	5 754	17.9%	25 550	79.7%	7 284	91.7%	-21.0%
	Total Joe Gqabi		28 744	32 061	5 713	19.9%	10 232	35.6%	3 851	12.0%	5 754	17.9%	25 550	79.7%	7 284	91.7%	-21.0%
B	Ngquzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	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	-65.2%	692	-55.7%	3 232	-260.1%	934	30.0%	-25.8%
C	O .R. Tambo	DC15	8 377	14 299	3 906	46.6%	3 512	41.9%	4 109	28.7%	4 045	28.3%	15 572	108.9%	2 662	104.7%	52.0%
	Total O .R. Tambo		13 586	13 056	4 722	34.8%	4 425	32.6%	4 919	37.7%	4 737	36.3%	18 804	144.0%	3 596	80.2%	31.8%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	400	-	0.0%	-	0.0%	-	0.0%	30	7.4%	30	7.4%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	400	-	0.0%	-	0.0%	-	0.0%	30	7.4%	30	7.4%	-	0.0%	0.0%
	Total Eastern Cape		452 495	465 366	66 363	14.7%	66 196	14.6%	83 844	18.0%	74 943	16.1%	291 347	62.6%	75 399	62.9%	-0.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	22 317	22 237	3 464	15.5%	4 000	17.9%	4 237	19.1%	4 840	21.8%	16 541	74.4%	3 442	88.6%	40.6%
Total Metros			22 317	22 237	3 464	15.5%	4 000	17.9%	4 237	19.1%	4 840	21.8%	16 541	74.4%	3 442	88.6%	40.6%
B	Leisemeng	FS161	98	98	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	50.2%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			98	98	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	50.2%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 197	0.0%	1 113	0.0%	1 230	0.0%	1 284	0.0%	4 825	0.0%	1 067	0.0%	20.3%
B	Nala	FS185	-	-	-	0.0%	-	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%	2 570	22.0%	2 873	24.6%	10 806	92.6%	2 917	89.9%	-1.5%
Total Lejweleputswa			11 895	11 673	3 900	32.8%	3 774	31.7%	3 800	32.6%	4 157	35.6%	15 631	133.9%	3 985	131.5%	4.3%
B	Setsolo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 245	1 245	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	113	0.0%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			1 245	1 245	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	113	2458.4%	-100.0%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	3 644	0.0%	4 096	0.0%	3 856	0.0%	5 412	0.0%	17 009	0.0%	4 377	0.0%	23.7%
Total Fezile Dabi			-	-	3 644	0.0%	4 096	0.0%	3 856	0.0%	5 412	0.0%	17 009	0.0%	4 377	0.0%	23.7%
Total Free State			35 555	35 253	11 008	31.0%	11 870	33.4%	11 894	33.7%	14 409	40.9%	49 181	139.5%	11 916	166.0%	20.9%
GAUTENG																	
A	Ekurhuleni Metro	EKU	79 536	78 501	13 155	16.5%	14 903	18.7%	15 115	19.3%	19 430	24.8%	62 603	79.7%	15 248	84.6%	27.4%
A	City Of Johannesburg	JHB	136 618	143 118	13 125	9.6%	24 452	17.9%	39 030	27.3%	124 173	86.8%	200 779	140.3%	10 957	51.7%	1033.3%
A	City Of Tshwane	TSH	58 736	59 667	13 486	23.0%	15 760	26.8%	15 829	26.5%	15 902	26.7%	60 977	102.2%	19 257	96.4%	-17.4%
Total Metros			274 891	281 285	39 766	14.5%	55 115	20.0%	69 974	24.9%	159 505	56.7%	324 359	115.3%	45 461	74.7%	250.9%
B	Emfuleni	GT421	164 933	164 933	-	0.0%	-	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%	247	7.9%	2 002	64.3%	492	74.1%	-49.9%
B	Lesedi	GT423	10 630	9 807	2 282	21.5%	2 300	21.6%	2 533	25.8%	2 571	26.2%	9 685	98.8%	2 263	106.4%	13.6%
C	Sedibeng	DC42	22 399	22 513	3 825	17.1%	6 409	28.6%	3 942	17.5%	5 253	23.3%	19 430	86.3%	6 069	101.5%	-13.4%
Total Sedibeng			201 078	200 368	6 597	3.3%	9 303	4.6%	7 147	3.6%	8 071	4.0%	31 117	15.5%	8 824	100.5%	-8.5%
B	Mogale City	GT481	10 102	2 377	216	2.1%	605	6.0%	381	16.0%	469	19.7%	1 672	70.3%	2 245	91.0%	-79.1%
B	Randfontein	GT482	-	-	36	0.0%	7	0.0%	(144)	0.0%	11	0.0%	(90)	0.0%	39	0.0%	-71.0%
B	Westonaria	GT483	-	1 856	-	0.0%	-	0.0%	332	17.9%	626	33.7%	958	51.6%	(0)	1.0%	-62573700.0%
B	Merafong City	GT484	-	-	-	0.0%	-	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%	-	3	0.0%	-100.0%	
Total West Rand			16 857	4 233	252	1.5%	612	3.6%	570	13.5%	1 107	26.1%	2 540	60.0%	2 287	76.3%	-51.6%
Total Gauteng			492 826	485 886	46 615	9.5%	65 030	13.2%	77 690	16.0%	168 682	34.7%	358 017	73.7%	56 572	77.7%	198.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	154 711	155 631	27 941	18.1%	37 336	24.1%	31 662	20.3%	37 418	24.0%	134 356	86.3%	30 557	90.7%	22.5%
Total Metros			154 711	155 631	27 941	18.1%	37 336	24.1%	31 662	20.3%	37 418	24.0%	134 356	86.3%	30 557	90.7%	22.5%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	549	578	166	30.2%	131	23.8%	120	20.8%	157	27.2%	574	99.4%	203	84.3%	-22.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	8 879	10 148	2 554	28.8%	1 816	20.5%	2 130	21.0%	1 528	15.1%	8 028	79.1%	1 762	99.6%	-13.3%
Total Ugu			9 428	10 727	2 720	28.8%	1 947	20.6%	2 251	21.0%	1 685	15.7%	8 602	80.2%	1 966	61.1%	-14.3%
B	uMshwathi	KZN221	1 130	1 130	82	7.3%	378	33.5%	120	10.6%	231	20.5%	811	71.8%	384	85.6%	-39.8%
B	uMngeni	KZN222	-	-	0	0.0%	(0)	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	74	0.0%	-	0.0%	-	0.0%	74	0.0%	-	564.2%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	5 652	-	161	2.9%	390	6.9%	708	12.5%	-	0.0%	1 259	0.0%	-	0.0%	0.0%
Total uMgungundlovu			6 782	1 130	243	3.6%	842	12.4%	828	12.4%	231	20.5%	2 144	189.8%	384	101.0%	-39.8%
B	Ennambithi/Ladysmith	KZN232	27 619	30 171	4 434	16.1%	6 956	25.2%	5 831	19.3%	5 623	18.6%	22 843	75.7%	5 723	80.4%	-1.7%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			27 619	30 171	4 434	16.1%	6 956	25.2%	5 831	19.3%	5 623	18.6%	22 843	75.7%	5 723	80.8%	-1.7%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	55	106	10	17.9%	19	33.9%	20	18.9%	49	46.2%	98	91.9%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			55	106	10	17.9%	19	33.9%	20	18.9%	49	46.2%	98	91.9%	-	0.0%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	51.8%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	51.8%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	11 134	12 542	2 245	20.2%	4 482	40.3%	2 575	20.5%	4 479	35.7%	13 782	109.9%	39 305	507.5%	-88.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	16 850	12 680	490	2.9%	866	5.1%	5 488	43.3%	2 998	23.6%	9 841	77.6%	6 751	87.0%	-55.6%
	Total uThungulu		27 984	25 222	2 735	9.8%	5 348	19.1%	8 063	32.0%	7 477	29.6%	23 623	93.7%	46 056	291.8%	-83.8%
B	Mandeni	KZN291	-	-	-	0.0%	175	0.0%	-	0.0%	-	0.0%	175	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	12 186	10 835	20	0.2%	36	0.3%	3	0.0%	33	0.3%	92	0.8%	168	58.6%	-80.5%
	Total iLembe		12 186	10 835	20	0.2%	211	1.7%	3	0.0%	33	0.3%	267	2.5%	168	58.6%	-80.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		238 764	233 822	38 103	16.0%	52 658	22.1%	48 656	20.8%	52 516	22.5%	191 933	82.1%	84 854	106.3%	-38.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	22 409	1 736	0.0%	-	0.0%	-	0.0%	951	4.2%	2 687	12.0%	-	0.0%	0.0%
	Total Vhembe		-	22 409	1 736	0.0%	-	0.0%	-	0.0%	951	4.2%	2 687	12.0%	-	0.0%	0.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	264	0.0%	264	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	16 681	-	1 545	9.3%	1 750	10.5%	1 564	0.0%	1 731	0.0%	6 589	0.0%	2 423	0.0%	-28.6%
B	Lepelle-Nkumpi	LIM355	50	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	14 695	5 749	-	0.0%	5 005	34.1%	1 414	24.6%	1 431	24.9%	7 850	136.5%	-	6.8%	0.0%
	Total Capricorn		31 426	5 749	1 545	4.9%	6 755	21.5%	2 977	51.8%	3 426	59.6%	14 703	255.8%	2 423	210.1%	41.4%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	2 151	2 211	488	22.7%	429	19.9%	483	21.9%	505	22.8%	1 905	86.2%	291	64.5%	73.5%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 151	2 211	488	22.7%	429	19.9%	483	21.9%	505	22.8%	1 905	86.2%	291	65.7%	73.5%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		33 577	30 369	3 769	11.2%	7 184	21.4%	3 461	11.4%	4 882	16.1%	19 296	63.5%	2 714	256.6%	79.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Pheley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	25 208	25 208	5 379	21.3%	5 359	21.3%	6 517	25.9%	3 722	14.8%	20 977	83.2%	458	53.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		25 208	25 208	5 379	21.3%	5 359	21.3%	6 517	25.9%	3 722	14.8%	20 977	83.2%	458	53.2%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalaheni (Mp)	MP312	3 945	3 770	842	21.3%	857	21.7%	832	22.1%	906	24.0%	3 438	91.2%	875	79.4%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	27 741	13 941	443	1.6%	839	3.0%	889	6.4%	553	4.0%	2 725	19.5%	151	15.6%
	Total Nkangala		31 686	17 711	1 285	4.1%	1 697	5.4%	1 722	9.7%	1 460	8.2%	6 163	34.8%	1 026	58.3%
B	Thaba Chweu	MP321	331	418	95	28.7%	93	27.9%	33	7.9%	40	9.6%	261	62.4%	418	0.0%
B	Mbombela	MP322	2 366	3 177	605	25.6%	1 247	52.7%	910	28.7%	449	14.1%	3 211	101.1%	2 764	112.3%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	5 878	5 878	1 392	23.7%	1 890	32.2%	1 574	26.8%	1 591	27.1%	6 447	109.7%	1 521	106.7%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		8 575	9 473	2 092	24.4%	3 230	37.7%	2 518	26.6%	2 080	22.0%	9 919	104.7%	4 703	116.9%
	Total Mpumalanga		65 469	52 391	8 756	13.4%	10 285	15.7%	10 756	20.5%	7 261	13.9%	37 058	70.7%	6 188	83.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	5 426	5 426	815	15.0%	973	17.9%	1 102	20.3%	1 238	22.8%	4 128	76.1%	931	87.2%	32.9%
B	Rustenburg	NW373	11 054	8 244	-	0.0%	-	0.0%	27	0.3%	-	0.0%	27	0.3%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	1 799	0.0%	4 824	0.0%	6 705	0.0%	-	0.0%	13 329	0.0%	16 244	0.0%	-100.0%
Total Bojanala Platinum			16 480	13 670	2 614	15.9%	5 797	35.2%	7 835	57.3%	1 238	9.1%	17 484	127.9%	17 175	261.7%	-92.8%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	320	0.0%	-100.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	320	0.0%	-100.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	1 503	0.0%	1 857	0.0%	1 865	0.0%	3 191	0.0%	8 417	0.0%	1 538	0.0%	107.5%
Total Dr Ruth Segomotsi Mompati			-	-	1 503	0.0%	1 857	0.0%	1 865	0.0%	3 191	0.0%	8 417	0.0%	1 538	0.0%	107.5%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	3 527	588	0.0%	881	0.0%	803	22.8%	1 021	28.9%	3 293	93.3%	980	79.2%	4.2%
B	City Of Matlosana	NW403	3	2 239	-	0.0%	-	0.0%	3	0.1%	-	0.0%	3	0.1%	-	0.0%	0.0%
B	Maquassi Hills	NW404	2 887	2 887	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	31 936	30 726	4 887	15.3%	6 516	20.4%	5 682	18.5%	4 160	13.5%	21 244	69.1%	5 428	39.6%	-23.4%
Total Dr Kenneth Kaunda			34 827	39 380	5 474	15.7%	7 397	21.2%	6 488	16.5%	5 181	13.2%	24 540	62.3%	6 408	44.0%	-19.1%
Total North West			51 307	53 051	9 592	18.7%	15 052	29.3%	16 187	30.5%	9 609	18.1%	50 441	95.1%	25 441	129.3%	-62.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong NC451	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khol NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg NC064	-	-	-	0.0%	-	0.0%	-	0.0%	25	0.0%	25	0.0%	-	0.0%	0.0%
B	Hantam NC065	160	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa DC6	-	-	1 023	0.0%	1 241	0.0%	999	0.0%	1 060	0.0%	4 323	0.0%	684	86.2%	55.1%
	Total Namakwa	160	-	1 023	639.1%	1 241	774.9%	999	0.0%	1 085	0.0%	4 348	0.0%	684	84.4%	58.7%
B	Ubuntu NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelhle NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyahemba NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc) DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKheis NC084	-	-	(144)	0.0%	226	0.0%	(149)	0.0%	117	0.0%	51	0.0%	-	0.0%	0.0%
B	Tsantsabane NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelepele NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda	-	-	(144)	0.0%	226	0.0%	(149)	0.0%	117	0.0%	51	0.0%	-	0.0%	0.0%
B	Sol Plaatje NC091	-	-	1 741	0.0%	1 742	0.0%	1 470	0.0%	1 592	0.0%	6 546	0.0%	1 567	0.0%	1.6%
B	Dikgallong NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane NC094	85	85	-	0.0%	-	0.0%	60	71.0%	38	44.3%	98	115.3%	-	0.0%	0.0%
C	Frances Baard DC9	2 650	2 710	395	14.9%	465	17.5%	474	17.5%	643	23.7%	1 977	73.0%	535	71.8%	20.2%
	Total Frances Baard	2 735	2 795	2 137	78.1%	2 207	80.7%	2 004	71.7%	2 273	81.3%	8 621	308.4%	2 102	305.1%	8.1%
	Total Northern Cape	3 895	3 795	3 016	77.4%	3 674	94.3%	2 855	75.2%	3 475	91.6%	13 020	343.1%	2 785	141.4%	24.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	239 492	255 578	55 495	23.2%	69 225	28.9%	58 014	22.7%	65 390	25.6%	248 123	97.1%	68 944	95.9%	-5.2%
	Total Metros		239 492	255 578	55 495	23.2%	69 225	28.9%	58 014	22.7%	65 390	25.6%	248 123	97.1%	68 944	95.9%	-5.2%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	1 420	1 711	97	6.8%	50	3.5%	30	1.8%	103	6.0%	280	16.3%	82	64.9%	25.9%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 345	0.0%	-100.0%
	Total West Coast		1 420	1 711	97	6.8%	50	3.5%	30	1.8%	103	6.0%	280	16.3%	3 427	1360.4%	-97.0%
B	Witzenberg	WC022	781	1 865	234	30.0%	544	69.7%	509	27.3%	511	27.4%	1 798	96.4%	277	90.3%	84.7%
B	Drakenstein	WC023	-	-	-	0.0%	-	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%	590	25.3%	2 383	102.0%	464	91.3%	27.2%
B	Bredebe Valley	WC025	8 628	8 156	1 616	18.7%	2 043	23.7%	1 985	24.3%	1 068	13.1%	6 712	82.3%	2 518	93.9%	-57.6%
B	Langeberg	WC026	13 580	12 460	2 958	21.8%	3 140	23.1%	2 729	21.9%	3 165	25.4%	11 993	96.3%	3 196	94.7%	-1.0%
C	Cape Winelands DM	DC2	13 200	9 494	1 076	8.2%	1 828	13.9%	1 442	15.2%	376	4.0%	4 723	49.8%	4 673	62.6%	-91.9%
	Total Cape Winelands		38 306	34 311	6 392	16.7%	8 199	21.4%	7 306	21.3%	5 711	16.6%	27 609	80.5%	11 127	81.6%	-48.7%
B	Theewaterskloof	WC031	50	51	8	16.1%	9	17.7%	5	9.6%	11	22.4%	33	65.2%	12	68.8%	-1.2%
B	Overstrand	WC032	6 983	6 879	1 181	16.9%	1 669	23.9%	1 573	22.9%	2 324	33.8%	6 748	98.1%	1 760	95.7%	32.1%
B	Cape Agulhas	WC033	-	512	-	0.0%	-	0.0%	-	0.0%	37	7.1%	37	7.1%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 593	11 653	2 694	23.2%	2 880	24.8%	2 795	24.0%	2 290	19.7%	10 660	91.5%	2 604	95.1%	-12.0%
	Total Overberg		18 627	19 094	3 884	20.9%	4 558	24.5%	4 373	22.9%	4 662	24.4%	17 477	91.5%	4 375	95.2%	6.6%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	853	973	157	18.4%	274	32.2%	224	23.0%	248	25.5%	903	92.8%	311	66.5%	-20.4%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	4 228	4 292	680	16.1%	939	22.2%	655	15.3%	1 105	25.7%	3 380	78.8%	937	105.9%	18.0%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 382	1 381	323	23.3%	411	29.7%	271	19.6%	321	23.3%	1 326	96.0%	347	71.4%	-7.5%
C	Eden	DC4	10 263	8 272	1 462	14.2%	1 991	19.4%	1 734	21.0%	604	7.3%	5 791	70.0%	3 136	52.6%	-80.8%
	Total Eden		16 726	14 917	2 622	15.7%	3 616	21.6%	2 884	19.3%	2 278	15.3%	11 400	76.4%	4 731	63.4%	-51.9%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		314 570	325 611	68 490	21.8%	85 649	27.2%	72 607	22.3%	78 143	24.0%	304 889	93.6%	92 605	95.5%	-15.6%
	Total National		1 688 458	1 685 544	255 712	15.1%	317 598	18.8%	327 950	19.5%	413 921	24.6%	1 315 181	78.0%	358 474	86.3%	15.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	527 470	536 586	65 742	12.5%	284 947	54.0%	18 385	3.4%	144 218	26.9%	513 292	95.7%	93 221	79.9%	54.7%
A	Nelson Mandela Bay	NMA	500 393	511 103	79 460	15.9%	106 853	21.4%	143 618	28.1%	149 130	29.2%	479 060	93.7%	165 093	94.4%	-9.7%
	Total Metros		1 027 863	1 047 689	145 202	14.1%	391 799	38.1%	162 003	15.5%	293 348	28.0%	992 352	94.7%	258 314	87.6%	13.6%
B	Camdeboo	EC101	10 202	10 006	2 022	19.8%	2 226	21.8%	2 302	23.0%	2 634	26.3%	9 185	91.8%	1 991	96.0%	32.3%
B	Blue Crane Route	EC102	7 475	7 475	1 290	17.3%	2 495	33.4%	1 957	26.2%	1 894	25.3%	7 635	102.1%	1 313	83.3%	44.2%
B	Ikwezi	EC103	2 954	3 214	414	14.0%	1 188	40.2%	697	21.7%	675	21.0%	2 975	92.5%	680	87.2%	-0.7%
B	Makana	EC104	21 795	16 967	4 939	22.7%	5 712	26.2%	5 291	31.2%	3 317	19.5%	19 258	113.5%	5 587	0.0%	-40.6%
B	Ndlambe	EC105	35 493	35 493	4 474	12.6%	7 118	20.1%	4 510	12.7%	6 765	19.1%	22 868	64.4%	4 812	84.1%	40.6%
B	Sundays River Valley	EC106	-	-	1 122	0.0%	1 519	0.0%	1 176	0.0%	1 800	0.0%	5 616	0.0%	211	96.2%	753.5%
B	Baviaans	EC107	2 263	2 263	477	21.1%	692	30.6%	602	26.6%	619	27.3%	2 390	105.6%	358	87.2%	72.6%
B	Kouga	EC108	33 785	33 973	5 381	15.9%	6 636	19.6%	8 318	24.5%	6 813	20.1%	27 148	79.9%	7 321	70.8%	-6.9%
B	Kou-Kamma	EC109	-	9 831	1 414	0.0%	1 380	0.0%	1 537	15.6%	870	8.9%	5 201	52.9%	1 571	97.3%	-44.6%
C	Cacadu	DC10	250	-	-	0.0%	144	57.5%	-	0.0%	-	0.0%	144	0.0%	-	0.0%	0.0%
	Total Cacadu		114 217	119 222	21 533	18.9%	29 110	25.5%	26 391	22.1%	25 387	21.3%	102 420	85.9%	23 845	106.5%	6.5%
B	Mbhashe	EC121	-	-	96	0.0%	98	0.0%	315	0.0%	215	0.0%	725	0.0%	95	142.9%	125.6%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	77 023	77 023	17 976	23.3%	18 834	24.5%	47 282	61.4%	32 082	41.7%	116 173	150.8%	24 355	104.9%	31.7%
	Total Amathole		77 023	77 023	18 072	23.5%	18 932	24.6%	47 597	61.8%	32 297	41.9%	116 898	151.8%	24 451	105.1%	32.1%
B	Inxuba Yethemba	EC131	11 745	11 745	1 764	15.0%	1 573	13.4%	41 598	354.2%	40 434	344.3%	85 369	726.9%	1 827	24.8%	2113.4%
B	Tsolwana	EC132	4 331	4 331	1 690	39.0%	1 947	45.0%	1 015	23.4%	1 706	39.4%	6 358	146.8%	4 378	191.0%	-61.0%
B	Inkwanca	EC133	4 137	1 137	477	11.5%	1 446	35.0%	281	24.7%	365	32.1%	2 570	226.1%	2 153	185.7%	-83.0%
B	Lukhanji	EC134	23 734	16 227	982	4.1%	824	3.5%	765	4.7%	1 356	8.4%	3 927	24.2%	3 556	64.0%	-61.9%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	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%	2 254	32.7%	5 157	74.8%	1 834	57.0%	22.9%
B	Engcobo	EC137	-	-	-	0.0%	-	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%	948	5.0%	646	3.4%	4 257	22.5%	887	49.9%	-27.2%
C	Chris Hani	DC13	-	-	4 141	0.0%	21 675	0.0%	1 701	0.0%	1 151	0.0%	28 668	0.0%	5 070	0.0%	-77.3%
	Total Chris Hani		77 575	59 291	11 898	15.3%	29 460	38.0%	47 036	79.3%	47 911	80.8%	136 305	229.9%	19 706	79.4%	143.1%
B	Elundini	EC141	-	-	175	0.0%	52	0.0%	122	0.0%	34	0.0%	383	0.0%	-	0.0%	0.0%
B	Senqu	EC142	827	827	9	1.1%	30	3.6%	8	1.0%	281	33.9%	328	39.6%	594	88.9%	-52.7%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	240	0.0%	147	0.0%	242	0.0%	95	0.0%	724	0.0%	806	33.9%	-88.3%
C	Joe Gqabi	DC14	52 746	49 421	4 052	7.7%	8 790	16.7%	22 592	45.7%	(3 464)	-7.0%	31 970	64.7%	1 083	47.1%	-419.9%
	Total Joe Gqabi		53 573	50 248	4 476	8.4%	9 019	16.8%	22 964	45.7%	(3 054)	-6.1%	33 404	66.5%	2 483	49.3%	-223.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	524	0.0%	524	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	73	0.0%	77	0.0%	90	0.0%	138	0.0%	379	0.0%	86	0.0%	60.0%
B	King Sabata Dalindyebo	EC157	3 693	(1 137)	457	12.4%	564	15.3%	596	-52.4%	725	-63.8%	2 343	-206.0%	306	59.4%	136.8%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		3 693	(1 137)	530	17.4%	641	17.4%	686	-60.3%	1 388	-122.1%	3 246	-285.4%	393	321.1%	253.3%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	570	0.0%	-	0.0%	-	0.0%	-	0.0%	570	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	570	0.0%	-	0.0%	-	0.0%	-	0.0%	570	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 353 943	1 352 336	202 281	14.9%	478 961	35.4%	306 677	22.7%	397 277	29.4%	1 385 196	102.4%	329 191	88.2%	20.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	185 685	193 685	41 956	22.6%	42 690	23.0%	38 688	20.0%	34 048	17.6%	157 382	81.3%	40 268	95.3%	-15.4%
Total Metros			185 685	193 685	41 956	22.6%	42 690	23.0%	38 688	20.0%	34 048	17.6%	157 382	81.3%	40 268	95.3%	-15.4%
B	Leisemeng	FS161	2 876	4 290	279	9.7%	262	9.1%	520	12.1%	216	5.0%	1 277	29.8%	283	55.4%	-23.7%
B	Kopanong	FS162	12 792	12 792	92	0.7%	1 340	10.5%	-	0.0%	-	0.0%	1 433	11.2%	640	7.1%	-100.0%
B	Mohokare	FS163	17 347	19 057	1 987	11.5%	2 080	12.0%	2 200	11.5%	1 587	8.3%	7 855	41.2%	1 879	27.5%	-15.5%
B	Naledi (Fs)	FS164	3 318	3 318	700	21.1%	1 665	50.2%	926	27.9%	751	22.6%	4 043	121.8%	1 546	106.5%	-51.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			36 334	39 458	3 060	8.4%	5 347	14.7%	3 646	9.2%	2 554	6.5%	14 607	37.0%	4 347	30.5%	-41.2%
B	Masilonyana	FS181	3 795	-	51	1.3%	(150)	-3.9%	17	0.0%	38	0.0%	-	0.0%	38	0.0%	-1.2%
B	Tokologo	FS182	6 545	6 545	923	14.1%	1 209	18.5%	1 030	15.7%	1 044	16.0%	4 206	64.3%	820	86.9%	27.3%
B	Tswelopele	FS183	9 703	9 703	3 147	32.4%	1 267	13.1%	1 179	12.1%	2 455	25.3%	8 047	82.9%	4 443	67.9%	-44.8%
B	Majhabeng	FS184	121 046	121 046	8 562	7.1%	9 713	8.0%	10 024	8.3%	12 925	10.7%	41 224	34.1%	10 043	40.2%	28.7%
B	Nala	FS185	5 679	34 950	7 617	134.1%	6 959	122.5%	5 049	14.4%	1 631	4.7%	21 256	60.8%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			146 768	172 244	20 300	13.8%	18 998	12.9%	17 299	10.0%	18 093	10.5%	74 689	43.4%	15 344	51.5%	17.9%
B	Setsole	FS191	71 261	71 261	8 185	11.5%	4 822	6.8%	4 369	6.1%	4 917	6.9%	22 293	31.3%	11 891	62.2%	-58.7%
B	Ditlabeng	FS192	-	-	3 622	0.0%	6 562	0.0%	3 632	0.0%	5 674	0.0%	19 490	0.0%	3 369	0.0%	68.4%
B	Nketoana	FS193	9 671	9 671	5 227	54.0%	4 467	46.2%	3 996	41.3%	19 333	199.9%	33 023	341.5%	897	45.3%	2054.3%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	11 177	0.0%	11 177	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%	1 878	18.1%	7 216	69.5%	2 095	74.0%	-10.4%
B	Mantsopa	FS196	11 812	11 812	1 971	16.7%	2 126	18.0%	2 212	18.7%	2 854	24.2%	9 163	77.6%	2 329	48.5%	22.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			103 132	103 132	21 160	20.5%	19 232	18.6%	16 138	15.6%	45 834	44.4%	102 364	99.3%	20 582	75.3%	122.7%
B	Moghaka	FS201	-	-	3 467	0.0%	4 756	0.0%	1 612	0.0%	4 580	0.0%	14 415	0.0%	3 222	0.0%	42.1%
B	Ngwathe	FS203	17 652	17 652	3 554	20.1%	4 925	27.9%	5 983	33.9%	5 982	33.9%	20 443	115.8%	4 891	100.6%	22.3%
B	Metsimaholo	FS204	41 304	43 829	6 245	15.1%	8 263	20.0%	8 336	19.0%	7 847	17.9%	30 691	70.0%	8 043	73.3%	-2.4%
B	Mafube	FS205	-	-	-	0.0%	1 849	0.0%	-	0.0%	-	0.0%	1 849	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			58 956	61 480	13 265	22.5%	19 794	33.6%	15 931	25.9%	18 409	29.9%	67 400	109.6%	16 156	96.4%	13.9%
Total Free State			530 874	569 999	99 740	18.8%	106 061	20.0%	91 702	16.1%	118 938	20.9%	416 441	73.1%	96 698	74.1%	23.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	493 712	492 350	120 369	24.4%	119 941	24.3%	120 618	24.5%	122 089	24.8%	483 018	98.1%	114 281	98.0%	6.8%
A	City Of Johannesburg	JHB	2 188 898	2 226 452	184 468	8.4%	288 529	13.2%	323 396	14.5%	286 938	12.9%	1 083 330	48.7%	-	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%	126 736	23.8%	492 850	92.7%	158 408	96.5%	-20.0%
Total Metros			3 312 135	3 250 392	391 620	11.8%	553 795	16.7%	578 020	17.8%	535 763	16.5%	2 059 198	63.4%	272 689	29.7%	96.5%
B	Emfuleni	GT421	219 033	131 033	24 246	11.1%	13 929	6.4%	25 947	19.8%	22 294	17.0%	86 416	65.9%	18 534	38.0%	20.3%
B	Midvaal	GT422	33 600	35 168	6 761	20.1%	9 382	27.9%	8 394	23.9%	7 538	21.4%	32 075	91.2%	18 454	106.5%	-59.2%
B	Lesedi	GT423	17 179	16 406	3 524	20.5%	3 318	19.3%	4 370	26.6%	3 680	22.4%	14 892	90.8%	3 570	87.1%	3.1%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			269 813	182 607	34 531	12.8%	26 629	9.9%	38 711	21.2%	33 512	18.4%	133 383	73.0%	40 559	48.9%	-17.4%
B	Mogale City	GT481	111 574	98 703	26 418	23.7%	4 999	4.5%	16 091	16.3%	24 188	24.5%	71 696	72.6%	20 271	62.2%	19.3%
B	Randfontein	GT482	45 330	-	3 885	8.6%	4 771	10.5%	9 077	0.0%	7 583	0.0%	25 315	0.0%	6 271	296.4%	20.9%
B	Westonaria	GT483	26 627	25 120	4 109	15.4%	3 644	13.7%	2 411	9.6%	552	2.2%	10 715	42.7%	4 899	78.4%	-88.7%
B	Merafong City	GT484	28 967	29 438	4 388	15.1%	4 231	14.6%	4 628	15.7%	6 734	22.9%	19 981	67.9%	3 771	72.2%	78.6%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			212 498	153 261	38 799	18.3%	17 644	8.3%	32 207	21.0%	39 057	25.5%	127 707	83.3%	35 212	80.0%	10.9%
Total Gauteng			3 794 446	3 586 259	464 950	12.3%	598 069	15.8%	648 938	18.1%	608 332	17.0%	2 320 288	64.7%	348 460	33.5%	74.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 016 580	1 019 531	211 930	20.8%	236 003	23.2%	198 002	19.4%	265 850	26.1%	911 785	89.4%	225 867	86.9%	17.7%
Total Metros			1 016 580	1 019 531	211 930	20.8%	236 003	23.2%	198 002	19.4%	265 850	26.1%	911 785	89.4%	225 867	86.9%	17.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	98 301	93 523	10 734	10.9%	15 993	16.3%	12 618	13.5%	11 004	11.8%	50 349	53.8%	17 833	88.2%	-38.3%
Total Ugu			98 301	93 523	10 734	10.9%	15 993	16.3%	12 618	13.5%	11 004	11.8%	50 349	53.8%	17 833	88.2%	-38.3%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 258	87.8%	-100.0%
B	uMngeni	KZN222	9 017	6 241	565	6.3%	743	8.2%	803	12.9%	929	14.9%	3 039	48.7%	967	60.2%	-4.0%
B	Mpopana	KZN223	3 326	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	92	0.0%	-100.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	119 201	117 553	25 704	21.6%	27 367	23.0%	31 187	26.5%	28 320	24.1%	112 578	95.8%	19 942	98.4%	42.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	59 337	37 125	1 332	2.2%	671	1.1%	1 305	3.5%	1 276	3.4%	4 584	12.3%	1 085	17.1%	17.6%
Total uMgungundlovu			190 881	160 919	27 600	14.5%	28 780	15.1%	33 295	20.7%	30 525	19.0%	120 201	74.7%	25 344	75.2%	20.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	27 976	6 418	-	0.0%	551	2.0%	3 425	53.4%	401	6.2%	4 377	68.2%	-	0.0%	0.0%
Total Uthukela			27 976	6 418	-	0.0%	551	2.0%	3 425	53.4%	401	6.2%	4 377	68.2%	-	0.0%	0.0%
B	Endumeni	KZN241	1 023	959	184	18.0%	231	22.6%	174	18.2%	249	26.0%	839	87.5%	191	69.5%	30.8%
B	Nquthu	KZN242	-	-	179	0.0%	195	0.0%	183	0.0%	192	0.0%	748	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	29 284	-	0.0%	-	0.0%	-	0.0%	6 958	23.8%	6 958	23.8%	-	0.0%	0.0%
Total Umzinyathi			1 023	30 243	363	35.5%	426	41.6%	357	1.2%	7 400	24.5%	8 546	28.3%	191	74.4%	3780.8%
B	Newcastle	KZN252	46 137	43 089	11 060	24.0%	9 566	20.7%	12 523	29.1%	12 164	28.2%	45 314	105.2%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			46 137	43 089	11 060	24.0%	9 566	20.7%	12 523	29.1%	12 164	28.2%	45 314	105.2%	-	0.0%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	1 509	0.0%	-	0.0%	-	0.0%	1 509	0.0%	427	0.0%	-100.0%
B	Abaqulusi	KZN263	24 439	27 321	5 689	23.3%	7 340	30.0%	7 303	26.7%	7 232	26.5%	27 564	100.9%	44 508	262.6%	-83.8%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	23	0.0%	-100.0%
C	Zululand	DC26	7 615	-	1 459	19.2%	1 743	22.9%	1 201	0.0%	326	0.0%	4 729	0.0%	4 758	95.1%	-93.1%
Total Zululand			32 054	27 321	7 148	22.3%	10 592	33.0%	8 504	31.1%	7 558	27.7%	33 802	123.7%	49 715	218.5%	-84.8%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	2 148	-	717	33.4%	498	23.2%	537	0.0%	548	0.0%	2 300	0.0%	474	0.0%	15.8%
Total Umkhanyakude			2 148	-	717	33.4%	498	23.2%	537	0.0%	548	0.0%	2 300	0.0%	474	0.0%	15.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	116 205	128 406	28 046	24.1%	31 247	26.9%	36 537	28.5%	39 743	31.0%	135 574	105.6%	31 320	96.9%	26.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	720	594	116	16.2%	163	22.6%	124	20.8%	126	21.1%	529	89.0%	101	94.6%	24.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	39 247	43 542	3 814	9.7%	7 730	19.7%	10 515	24.1%	23 354	53.6%	45 412	104.3%	37 680	117.9%	-38.0%
	Total uThungulu		156 172	172 542	31 977	20.5%	39 140	25.1%	47 176	27.3%	63 222	36.6%	181 515	105.2%	69 101	102.7%	-8.5%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	37 546	39 658	5 828	15.5%	13 671	36.4%	9 984	25.2%	5 626	14.2%	35 109	88.5%	14 916	93.0%	-62.3%
	Total iLembe		37 546	39 658	5 828	15.5%	13 671	36.4%	9 984	25.2%	5 626	14.2%	35 109	88.5%	14 916	93.0%	-62.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	9 816	57 522	2 927	29.8%	2 786	28.4%	2 683	4.7%	(35 245)	-61.3%	(26 848)	-46.7%	25 619	201.0%	-237.6%
	Total Harry Gwala		9 816	57 522	2 927	29.8%	2 786	28.4%	2 683	4.7%	(35 245)	-61.3%	(26 848)	-46.7%	25 619	201.0%	-237.6%
	Total Kwazulu-Natal		1 618 635	1 650 767	310 284	19.2%	358 006	22.1%	329 105	19.9%	369 054	22.4%	1 366 449	82.8%	429 060	85.3%	-14.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	618	651	118	19.1%	111	17.9%	129	19.8%	137	21.0%	494	76.0%	127	77.2%	8.0%
B	Greater Tzaneen	LIM333	6 171	6 171	1 399	22.7%	1 502	24.3%	1 493	24.2%	1 629	26.4%	6 022	97.6%	1 461	91.6%	11.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	17 228	15 367	-	0.0%	3 790	22.0%	2 141	13.9%	5 335	34.7%	11 266	73.3%	3 557	66.6%	50.0%
	Total Mopani		24 017	22 189	1 517	6.3%	5 402	22.5%	3 763	17.0%	7 101	32.0%	17 783	80.1%	5 145	72.3%	38.0%
B	Musina	LIM341	-	-	2	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	735	0.0%	47	0.0%	124	0.0%	115	0.0%	1 021	0.0%	485	99.3%	-76.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	737	0.0%	47	0.0%	124	0.0%	115	0.0%	1 023	0.0%	485	99.4%	-76.3%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67	95.7%	-100.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	51 204	-	8 782	17.2%	8 827	17.2%	16 483	0.0%	25 508	0.0%	59 600	0.0%	9 362	97.2%	172.5%
B	Lepelle-Nkumpi	LIM355	4 830	830	23	0.5%	128	2.6%	162	19.5%	135	16.2%	447	53.9%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.4%	0.0%
	Total Capricorn		56 033	830	8 805	15.7%	8 955	16.0%	16 645	2006.4%	25 642	3091.0%	60 047	7238.3%	9 429	72.4%	171.9%
B	Thabazimbi	LIM361	8 818	9 636	2 470	28.0%	2 496	28.3%	1 666	17.3%	839	8.7%	7 471	77.5%	-	3.8%	0.0%
B	Lephalale	LIM362	13 046	13 046	905	6.9%	-	0.0%	-	0.0%	-	0.0%	905	6.9%	3 817	127.9%	-100.0%
B	Mookgopong	LIM364	6 233	6 400	1 263	20.3%	872	14.0%	637	10.0%	1 025	16.0%	3 798	59.3%	1 539	59.2%	-33.4%
B	Modimolle	LIM365	8 748	8 849	1 340	15.3%	3 192	36.5%	1 614	18.2%	1 875	21.2%	8 021	90.6%	1 755	60.1%	6.8%
B	Bela Bela	LIM366	506	-	2 019	398.7%	2 123	419.2%	1 257	0.0%	-	0.0%	5 398	0.0%	7 210	1105.7%	-100.0%
B	Mogalakwena	LIM367	11 276	13 164	1 196	10.6%	1 943	17.2%	3 378	25.7%	2 533	19.2%	9 050	68.7%	2 350	81.6%	7.8%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		48 627	51 094	9 192	18.9%	10 626	21.9%	8 552	16.7%	6 272	12.3%	34 643	67.8%	16 671	101.0%	-62.4%
B	Ephraim Mogale	LIM471	6 340	6 340	921	14.5%	889	14.0%	1 108	17.5%	2 030	32.0%	4 949	78.1%	2 329	90.9%	-12.8%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 340	6 340	921	14.5%	889	14.0%	1 108	17.5%	2 030	32.0%	4 949	78.1%	2 329	90.9%	-12.8%
	Total Limpopo		135 018	80 452	21 172	15.7%	25 919	19.2%	30 193	37.5%	41 160	51.2%	118 444	147.2%	34 058	83.6%	20.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	6 097	5 592	458	7.5%	1 095	18.0%	627	11.2%	1 214	21.7%	3 394	60.7%	720	95.4%	68.6%
B	Msukaligwa	MP302	28 786	11 615	3 501	12.2%	2 493	8.7%	1 594	13.7%	2 813	24.2%	10 400	89.5%	2 804	134.6%	0.3%
B	Mkhondo	MP303	8 614	3 679	576	6.7%	636	7.4%	366	9.9%	1 905	51.8%	3 483	94.7%	1 326	207.7%	43.7%
B	Phekley Ka Seme (MP)	MP304	4 534	18 189	1 653	36.5%	1 111	24.5%	1 597	8.8%	1 259	6.9%	5 621	30.9%	1 288	79.4%	-2.2%
B	Lekwa	MP305	7 481	9 469	1 362	18.2%	2 317	31.0%	1 705	18.0%	1 505	15.9%	6 890	72.8%	2 199	179.5%	-31.6%
B	Dipaleseng	MP306	14 898	-	3 888	26.1%	728	4.9%	768	0.0%	1 514	0.0%	6 897	0.0%	2 076	81.1%	-27.1%
B	Govan Mbeki	MP307	49 996	49 996	10 078	20.2%	12 986	26.0%	14 079	28.2%	6 306	12.6%	43 449	86.9%	5 688	55.3%	10.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			120 407	98 541	21 516	17.9%	21 366	17.7%	20 736	21.0%	16 516	16.8%	80 133	81.3%	16 100	77.4%	2.6%
B	Victor Khanye	MP311	21 401	17 676	5 140	24.0%	5 234	24.5%	4 056	22.9%	3 366	19.0%	17 796	100.7%	4 554	111.0%	-26.1%
B	Emalahleni (Mp)	MP312	91 264	93 269	11 096	12.2%	13 799	15.1%	12 141	13.0%	13 881	14.9%	50 917	54.6%	10 825	54.2%	28.2%
B	Steve Tshwete	MP313	75 544	75 886	15 785	20.9%	16 621	22.0%	17 222	22.7%	17 885	23.6%	67 513	89.0%	15 892	95.5%	12.5%
B	Emakhazeni	MP314	5 833	5 681	1 154	19.8%	1 337	22.9%	1 331	23.4%	1 206	21.2%	5 028	88.5%	1 288	86.2%	-6.4%
B	Thembihle Hani	MP315	12 603	4 612	1 064	8.4%	10 265	81.4%	1 673	36.3%	1 640	35.6%	14 642	317.5%	2 780	31.6%	-41.0%
B	Dr J.S. Moroka	MP316	35 900	69 645	2 525	7.0%	6 469	18.0%	18 432	26.5%	39 488	56.7%	66 915	96.1%	4 044	72.7%	876.5%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			242 545	266 770	36 766	15.2%	53 724	22.2%	54 855	20.6%	77 466	29.0%	222 811	83.5%	39 383	72.0%	96.7%
B	Thaba Chweu	MP321	8 222	4 613	803	9.8%	855	10.4%	1 659	36.0%	692	15.0%	4 008	86.9%	564	0.0%	22.5%
B	Mbombela	MP322	80 518	57 679	8 369	10.4%	8 674	10.8%	19 631	34.0%	11 469	19.9%	48 142	83.5%	29 346	120.8%	-60.9%
B	Umjindi	MP323	2 657	-	455	17.1%	3 870	145.7%	473	0.0%	1 678	0.0%	6 477	0.0%	4 788	160.6%	-64.9%
B	Nkomazi	MP324	3 339	3 339	194	5.8%	334	10.0%	1 581	47.4%	2 136	64.0%	4 245	127.1%	6 794	354.5%	-68.6%
B	Bushbuckridge	MP325	1 461	1 461	448	30.7%	1 587	108.6%	447	30.6%	604	41.3%	3 086	211.2%	502	270.2%	20.4%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			96 197	67 092	10 269	10.7%	15 320	15.9%	23 791	35.5%	16 579	24.7%	65 959	98.3%	41 994	137.6%	-60.5%
Total Mpumalanga			459 149	432 403	68 551	14.9%	90 410	19.7%	99 382	23.0%	110 561	25.6%	368 903	85.3%	97 478	86.9%	13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	10 475	10 475	2 889	27.6%	3 929	37.5%	4 642	44.3%	5 617	53.6%	17 077	163.0%	5 037	87.2%	11.5%
B	Rustenburg	NW373	141 891	124 080	19 920	14.0%	24 986	17.6%	53 587	43.2%	83 636	67.4%	182 130	146.8%	29 782	95.1%	180.8%
B	Kgetlengrivier	NW374	6 225	5 847	921	14.8%	1 233	19.8%	683	11.7%	720	12.3%	3 556	60.8%	1 068	99.3%	-32.6%
B	Moses Kotane	NW375	10 301	9 117	1 234	12.0%	1 645	16.0%	1 355	14.9%	1 453	15.9%	5 687	62.4%	2 714	49.6%	-46.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		168 892	149 519	24 964	14.8%	31 793	18.8%	60 267	40.3%	91 426	61.1%	208 450	139.4%	38 600	90.7%	136.9%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 913	6 143	1 782	30.1%	1 907	32.2%	1 905	31.0%	1 342	21.8%	6 935	112.9%	1 621	62.4%	-17.3%
B	Mafikeng	NW383	17 824	18 199	3 151	17.7%	4 110	23.1%	3 843	21.1%	2 868	15.8%	13 972	76.8%	2 989	26.8%	-4.1%
B	Ditsobotla	NW384	13 147	11 841	2 363	18.0%	2 118	16.1%	1 029	8.7%	2 310	19.5%	7 820	66.0%	1 606	144.1%	43.8%
B	Ramotshere Molema	NW385	11 009	3 303	2 693	24.5%	1 615	14.7%	2 313	20.0%	2 401	21.8%	9 021	81.9%	2 446	100.0%	-1.8%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		47 892	39 486	9 988	20.9%	9 749	20.4%	9 091	23.0%	8 920	22.6%	37 749	95.6%	8 662	55.1%	3.0%
B	Naledi (Nw)	NW392	10 062	8 989	1 623	16.1%	1 626	16.2%	2 012	22.4%	1 720	19.1%	6 981	77.7%	1 442	86.9%	19.3%
B	Mamusa	NW393	-	18 408	3 430	0.0%	7 902	0.0%	3 001	16.3%	2 968	16.1%	17 301	94.0%	4 069	0.0%	-27.1%
B	Greater Taung	NW394	-	-	1 064	0.0%	914	0.0%	1 020	0.0%	1 114	0.0%	4 111	0.0%	829	34.2%	34.3%
B	Lekwa-Teemane	NW396	16 674	29 261	2 455	14.7%	2 551	15.3%	3 340	11.4%	5 545	19.0%	13 891	47.5%	3 884	74.8%	42.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		26 736	56 658	8 572	32.1%	12 993	48.6%	9 373	16.5%	11 346	20.0%	42 284	74.6%	10 223	114.1%	11.0%
B	Ventersdorp	NW401	3 287	3 358	530	16.1%	562	17.1%	624	18.6%	591	17.6%	2 306	68.7%	779	86.7%	-24.2%
B	Tlokwe	NW402	-	33 750	7 067	0.0%	9 081	0.0%	12 241	36.3%	7 427	22.0%	35 817	106.1%	7 306	102.2%	1.7%
B	City Of Matlosana	NW403	111 522	48 523	3 105	2.8%	7 284	6.5%	37 600	33.7%	7 116	14.7%	55 105	113.6%	(40 417)	28.6%	-117.6%
B	Maquassi Hills	NW404	12 871	12 871	1 613	12.5%	1 606	12.5%	1 792	13.9%	1 679	13.0%	6 690	52.0%	1 680	91.6%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		127 679	98 500	12 315	9.6%	18 533	14.5%	52 257	53.1%	16 814	17.1%	99 919	101.4%	(30 652)	48.0%	-154.9%
	Total North West		371 200	344 163	55 839	15.0%	73 068	19.7%	130 989	38.1%	128 507	37.3%	388 403	112.9%	26 834	69.8%	378.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 948	4 545	988	16.6%	1 047	17.6%	818	18.0%	1 016	22.4%	3 870	85.2%	1 125	96.8%	-9.7%
B	Gamagara	NC453	11 469	11 768	1 917	16.7%	3 208	28.0%	2 257	19.2%	3 040	25.8%	10 422	88.6%	2 124	60.9%	43.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		17 417	16 313	2 906	16.7%	4 255	24.4%	3 076	18.9%	4 056	24.9%	14 292	87.6%	3 249	71.4%	24.9%
B	Richtersveld	NC061	-	15 304	636	0.0%	1 309	0.0%	1 077	7.0%	1 021	6.7%	4 043	26.4%	862	0.0%	18.4%
B	Nama Khoi	NC062	8 268	8 268	1 615	19.5%	1 421	17.2%	1 479	17.9%	1 459	17.7%	5 973	72.2%	1 449	62.3%	0.7%
B	Kamiesberg	NC064	3 392	3 392	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	4 336	9 037	1 708	39.4%	2 265	52.3%	1 666	18.4%	2 848	31.5%	8 488	93.9%	1 401	25.1%	103.3%
B	Karoo Hoogland	NC066	6 325	6 285	742	11.7%	1 008	15.9%	827	13.2%	803	12.8%	3 381	53.8%	804	0.0%	-0.1%
B	Khai-Ma	NC067	3 151	2 031	394	12.5%	338	10.7%	403	19.9%	351	17.3%	1 487	73.2%	972	76.3%	-63.9%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		25 472	44 318	5 096	20.0%	6 341	24.9%	5 453	12.3%	6 483	14.6%	23 373	52.7%	5 488	152.4%	18.1%
B	Ubutu	NC071	5 446	5 446	985	18.1%	2 199	40.4%	2 530	46.5%	1 856	34.1%	7 570	139.0%	2 145	0.0%	-13.4%
B	Umsobomvu	NC072	8 594	7 954	1 520	17.7%	1 779	24.8%	1 976	24.8%	2 200	27.7%	7 475	94.0%	4 237	48.1%	-48.1%
B	Emthanjeni	NC073	11 519	12 024	2 116	18.4%	1 469	12.7%	2 548	21.2%	2 478	20.6%	8 611	71.6%	2 184	92.1%	13.5%
B	Kareeberg	NC074	2 147	2 147	845	39.4%	833	38.8%	838	39.0%	538	25.0%	3 053	142.2%	93	92.2%	478.9%
B	Renoslerberg	NC075	6 209	6 209	638	10.3%	539	8.7%	391	6.3%	656	10.6%	2 224	35.8%	593	41.4%	10.6%
B	Thembelille	NC076	1 367	1 175	221	16.1%	287	21.0%	264	22.4%	328	27.9%	1 099	93.5%	229	84.0%	42.9%
B	Siyathemba	NC077	3 630	5 083	1 727	47.6%	1 684	46.4%	2 077	40.9%	1 798	35.4%	7 286	143.3%	2 263	149.1%	-20.6%
B	Siyancuma	NC078	-	-	1 381	0.0%	1 474	0.0%	2 703	0.0%	4 812	0.0%	10 370	0.0%	1 234	0.0%	290.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		38 912	40 038	9 692	24.9%	10 004	25.7%	13 328	33.3%	14 665	36.6%	47 689	119.1%	12 977	135.6%	13.0%
B	Mier	NC081	1 330	1 781	309	23.2%	341	25.6%	324	18.2%	324	18.2%	1 298	72.9%	248	65.2%	30.7%
B	IKaif Garib	NC082	5 031	5 031	1 172	23.3%	1 635	32.5%	1 197	23.8%	2 281	45.3%	6 286	124.9%	1 359	56.8%	67.9%
B	/Khara Hais	NC083	34 915	33 184	3 677	10.5%	4 512	12.9%	3 952	11.9%	3 840	11.6%	15 981	48.2%	4 288	43.6%	-10.4%
B	IKheis	NC084	4 208	3 903	-	0.0%	-	0.0%	-	0.0%	(57)	-1.5%	(57)	-1.5%	38	57.9%	-249.1%
B	Tsantsabane	NC085	9 000	9 000	2 700	30.0%	613	6.8%	1 394	15.5%	730	8.1%	5 436	60.4%	2 528	0.0%	-71.1%
B	Kgatelelopele	NC086	2 065	4 008	538	26.1%	1 278	61.9%	4 138	103.2%	1 450	36.2%	7 405	184.7%	514	0.0%	182.1%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		56 549	56 907	8 396	14.8%	8 380	14.8%	11 004	19.3%	8 569	15.1%	36 349	63.9%	8 974	68.6%	-4.5%
B	Sol Plaatje	NC091	49 258	48 202	9 981	20.3%	12 598	25.6%	11 248	23.3%	14 453	30.0%	48 280	100.2%	14 410	95.7%	0.3%
B	Dikgallong	NC092	6 552	6 552	983	15.0%	1 441	22.0%	1 168	17.8%	1 230	18.8%	4 823	73.6%	702	131.3%	75.2%
B	Magareng	NC093	6 062	6 062	729	12.0%	1 163	19.2%	1 034	17.1%	1 407	23.2%	4 333	71.5%	4 472	86.6%	-68.5%
B	Phokwane	NC094	13 633	13 633	2 631	19.3%	3 203	23.5%	3 799	27.9%	2 369	17.4%	12 002	88.0%	2 266	60.5%	4.5%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		75 505	74 449	14 324	19.0%	18 405	24.4%	17 249	23.2%	19 459	26.1%	69 437	93.3%	21 851	89.3%	-10.9%
	Total Northern Cape		213 855	232 025	40 414	18.9%	47 384	22.2%	50 110	21.6%	53 232	22.9%	191 140	82.4%	52 540	95.1%	1.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 166 829	1 192 312	269 739	23.1%	338 293	29.0%	302 841	25.4%	312 907	26.2%	1 223 780	102.6%	354 931	105.8%	-11.8%
	Total Metros		1 166 829	1 192 312	269 739	23.1%	338 293	29.0%	302 841	25.4%	312 907	26.2%	1 223 780	102.6%	354 931	105.8%	-11.8%
B	Matzikama	WC011	11 214	11 872	1 125	10.0%	1 427	12.7%	2 308	19.4%	2 269	19.1%	7 129	60.0%	5 369	85.1%	-57.7%
B	Cederberg	WC012	-	-	1 193	0.0%	1 519	0.0%	1 536	0.0%	1 135	0.0%	5 384	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	8 023	8 439	2 007	25.0%	2 133	26.6%	1 881	22.3%	1 968	23.3%	7 989	94.7%	2 244	95.3%	-12.3%
B	Saldanha Bay	WC014	35 480	36 334	7 902	22.3%	10 001	28.2%	8 458	23.3%	7 652	21.1%	34 013	93.6%	9 435	106.0%	-18.9%
B	Swartland	WC015	38 320	38 804	5 342	13.9%	12 246	32.0%	4 654	12.0%	13 239	34.1%	35 481	91.4%	11 109	91.2%	19.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		93 037	95 449	17 569	18.9%	27 326	29.4%	18 838	19.7%	26 263	27.5%	89 995	94.3%	28 158	96.2%	-6.7%
B	Witzenberg	WC022	19 869	20 147	4 103	20.7%	6 024	30.3%	6 046	30.0%	5 250	26.1%	21 423	106.3%	3 942	109.4%	33.2%
B	Drakenstein	WC023	84 198	87 976	10 795	12.8%	21 515	25.6%	16 312	18.5%	17 482	19.9%	66 105	75.1%	18 777	93.0%	-6.9%
B	Stellenbosch	WC024	56 588	71 851	8 270	14.6%	15 320	27.1%	30 700	42.7%	20 096	28.0%	74 386	103.5%	11 077	72.3%	81.4%
B	Breedde Valley	WC025	55 983	47 291	11 321	20.2%	15 270	27.3%	13 118	27.7%	12 055	25.5%	51 764	109.5%	11 683	86.2%	3.2%
B	Langeberg	WC026	9 464	11 371	2 389	25.2%	2 389	25.2%	2 976	26.2%	2 873	25.3%	10 626	93.5%	2 633	90.8%	9.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		226 102	238 635	36 878	16.3%	60 518	26.8%	69 152	29.0%	57 756	24.2%	224 304	94.0%	48 112	87.0%	20.0%
B	Theewaterskloof	WC031	22 892	26 244	3 821	16.7%	4 299	18.8%	5 699	21.7%	6 356	24.2%	20 175	76.9%	3 998	80.5%	59.0%
B	Overstrand	WC032	48 800	53 143	8 919	18.3%	13 806	28.3%	13 571	25.5%	15 473	29.1%	51 769	97.4%	13 953	96.9%	10.9%
B	Cape Agulhas	WC033	7 048	7 048	1 286	18.2%	1 650	23.4%	1 277	18.1%	2 827	40.1%	7 039	99.9%	1 377	76.9%	105.3%
B	Swellendam	WC034	5 791	5 318	888	15.3%	1 517	26.2%	1 214	22.8%	1 565	29.4%	5 185	97.5%	1 936	53.5%	-19.2%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		84 531	91 754	14 914	17.6%	21 272	25.2%	21 761	23.7%	26 221	28.6%	84 168	91.7%	21 264	86.0%	23.3%
B	Kannaland	WC041	8 039	9 963	601	7.5%	529	6.6%	648	8.1%	566	5.7%	2 343	23.5%	3 353	108.4%	-83.1%
B	Hessequa	WC042	13 770	13 910	2 565	18.6%	3 752	27.2%	3 369	24.2%	3 021	21.7%	12 707	91.4%	2 445	69.4%	23.5%
B	Mossel Bay	WC043	50 032	50 462	6 480	13.0%	12 530	25.0%	9 799	19.4%	16 071	31.8%	44 880	88.9%	10 907	76.1%	47.3%
B	George	WC044	68 460	74 809	12 350	18.0%	24 565	35.9%	14 304	19.1%	15 789	21.1%	67 008	89.6%	10 946	92.6%	44.3%
B	Oudtshoorn	WC045	14 865	14 865	2 751	18.5%	3 231	21.7%	3 128	21.0%	2 844	19.1%	11 955	80.4%	3 041	86.0%	-6.5%
B	Bitou	WC047	14 184	14 553	3 016	21.3%	4 113	29.0%	2 913	20.0%	3 892	26.7%	13 934	95.7%	4 211	94.1%	-7.6%
B	Knysna	WC048	18 663	18 617	3 575	19.2%	4 797	25.7%	4 110	22.1%	4 999	26.9%	17 480	93.9%	3 777	88.8%	32.3%
C	Eden	DC4	458	11	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		188 471	197 191	31 336	16.6%	53 517	28.4%	38 272	19.4%	47 182	23.9%	170 307	86.4%	38 681	85.3%	22.0%
B	Laingsburg	WC051	1 251	1 287	257	20.6%	291	23.2%	330	25.7%	314	24.4%	1 192	92.6%	89	40.5%	250.6%
B	Prince Albert	WC052	1 394	2 220	447	32.0%	757	54.3%	453	20.4%	120	5.4%	1 776	80.0%	244	88.5%	-51.0%
B	Beaufort West	WC053	5 323	5 245	1 422	26.7%	1 576	29.6%	1 443	27.5%	1 510	28.8%	5 951	113.5%	1 382	107.9%	9.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 968	8 752	2 126	26.7%	2 623	32.9%	2 227	25.4%	1 944	22.2%	8 920	101.9%	1 716	92.1%	13.3%
	Total Western Cape		1 766 938	1 824 092	372 562	21.1%	503 549	28.5%	453 091	24.8%	472 272	25.9%	1 801 475	98.8%	492 862	99.5%	-4.2%
	Total National		10 244 056	10 072 496	1 635 793	16.0%	2 281 428	22.3%	2 140 186	21.2%	2 299 332	22.8%	8 356 739	83.0%	1 907 180	68.1%	20.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	259 753	252 902	44 215	17.0%	36 667	14.1%	61 605	24.4%	63 690	25.2%	206 177	81.5%	40 903	56.9%	55.7%
A	Nelson Mandela Bay	NMA	237 192	241 544	37 445	15.8%	46 987	19.8%	76 369	31.6%	67 487	27.9%	228 288	94.5%	44 666	87.7%	51.1%
	Total Metros		496 944	494 446	81 660	16.4%	83 654	16.8%	137 974	27.9%	131 177	26.5%	434 466	87.9%	85 569	71.1%	53.3%
B	Camdeboo	EC101	12 093	12 383	1 036	8.6%	1 588	13.1%	1 107	8.9%	1 295	10.5%	5 027	40.6%	1 081	51.8%	19.8%
B	Blue Crane Route	EC102	13 823	13 823	3 157	22.8%	3 973	28.7%	3 496	25.3%	4 763	34.5%	15 389	111.3%	2 523	88.6%	88.7%
B	Ikwezi	EC103	2 458	1 700	270	11.0%	622	25.3%	453	18.4%	503	20.8%	1 848	108.7%	373	53.0%	35.0%
B	Makana	EC104	17 389	16 339	3 695	21.2%	4 237	24.4%	3 932	22.6%	2 653	15.3%	14 516	88.8%	(55 142)	0.0%	-104.8%
B	Ndlambe	EC105	21 088	21 088	3 811	18.1%	6 163	29.2%	5 117	24.3%	5 648	26.8%	20 739	98.3%	3 759	87.7%	50.2%
B	Sundays River Valley	EC106	-	-	1 416	0.0%	1 157	0.0%	1 149	0.0%	1 185	0.0%	4 908	0.0%	279	79.6%	325.5%
B	Baviaans	EC107	3 489	3 489	527	15.1%	723	20.7%	676	19.4%	705	20.2%	2 631	75.4%	311	81.1%	126.7%
B	Kouga	EC108	29 398	29 408	7 486	25.5%	8 629	29.4%	8 493	28.9%	8 801	29.9%	33 409	113.6%	7 433	101.6%	18.4%
B	Kou-Kamma	EC109	-	8 047	1 241	0.0%	1 241	0.0%	1 114	13.8%	751	9.3%	4 270	53.1%	1 203	74.3%	-37.5%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	158	0.0%	-100.0%
	Total Cacadu		99 737	106 277	22 380	22.4%	28 515	28.6%	25 536	24.0%	26 305	24.8%	102 736	96.7%	(38 022)	33.9%	-169.2%
B	Mbashe	EC121	11 856	11 856	1 039	8.8%	1 676	14.1%	1 549	13.1%	2 258	19.0%	6 522	55.0%	1 343	66.4%	68.2%
B	Mnquma	EC122	-	-	4 212	0.0%	4 784	0.0%	2 654	0.0%	3 122	0.0%	14 772	0.0%	5 347	94.6%	-41.6%
B	Great Kei	EC123	8 841	7 550	1 093	12.4%	2 037	23.0%	1 835	20.8%	1 495	16.8%	6 459	85.6%	1 144	75.0%	30.7%
B	Amahlathi	EC124	-	5 836	1 022	0.0%	1 375	0.0%	1 274	21.8%	1 450	24.8%	5 121	87.7%	994	79.9%	45.8%
B	Ngqushwa	EC126	9 448	9 448	1 237	13.1%	697	7.4%	1 194	12.6%	1 194	12.6%	4 321	45.7%	830	71.2%	43.9%
B	Nkonkobe	EC127	14 194	14 194	2 465	17.4%	2 529	17.8%	2 773	19.5%	2 439	17.2%	10 205	71.9%	3 561	74.8%	-31.5%
B	Nxuba	EC128	2 133	1 908	440	20.6%	442	20.7%	369	19.3%	413	21.7%	1 664	87.2%	433	76.4%	-4.4%
C	Amathole	DC12	4 300	4 300	617	14.3%	862	20.0%	963	22.4%	1 671	38.9%	4 113	95.6%	1 129	68.0%	48.0%
	Total Amathole		50 773	55 093	12 124	23.9%	14 402	28.4%	12 611	22.9%	14 042	25.5%	53 179	96.5%	14 781	78.7%	-5.0%
B	Inxuba Yethemba	EC131	7 287	7 287	1 226	16.8%	-	0.0%	-	0.0%	-	0.0%	1 226	16.8%	4 393	132.1%	-100.0%
B	Tsolwana	EC132	5 876	5 876	1 438	24.5%	1 510	25.7%	1 574	26.8%	2 736	46.6%	7 257	123.5%	5 784	247.4%	-52.7%
B	Inkwanca	EC133	3 399	5 567	712	14.0%	475	20.9%	475	8.5%	493	8.8%	2 155	38.7%	766	63.9%	-35.7%
B	Lukhanji	EC134	38 500	36 653	4 504	11.7%	4 916	12.8%	3 894	10.6%	4 506	12.3%	17 821	48.6%	7 848	68.9%	-42.6%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	8 326	5 902	1 380	16.6%	1 273	15.3%	1 318	22.3%	1 356	23.0%	5 327	90.2%	1 626	79.0%	-16.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	8 750	8 750	1 308	14.9%	981	11.2%	1 534	17.5%	1 524	17.4%	5 346	61.1%	1 230	63.5%	23.9%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		72 139	70 036	10 330	14.3%	9 392	13.0%	8 796	12.6%	10 614	15.2%	39 132	55.9%	21 646	83.5%	-51.0%
B	Elundini	EC141	5 055	11 068	2 354	46.6%	2 023	40.0%	1 989	18.0%	3 234	29.2%	9 599	86.7%	1 146	36.0%	182.3%
B	Senqu	EC142	14 387	12 634	1 997	13.9%	2 715	18.9%	2 226	17.6%	4 425	35.0%	11 363	89.9%	3 899	76.9%	13.5%
B	Maletswai	EC143	9 769	10 274	2 130	21.8%	2 394	24.5%	2 320	22.6%	2 360	23.0%	9 203	89.6%	2 254	93.9%	4.7%
B	Gariep	EC144	11 868	10 562	805	6.8%	942	7.9%	769	7.3%	778	7.4%	3 294	31.2%	954	39.8%	-18.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		41 080	44 538	7 286	17.7%	8 074	19.7%	7 304	16.4%	10 796	24.2%	33 460	75.1%	8 252	61.3%	30.8%
B	Ngquza Hills	EC153	-	36 013	6 822	0.0%	4 218	0.0%	7 398	20.5%	15 229	42.3%	33 666	93.5%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	757	843	0.0%	1 238	0.0%	1 173	154.9%	1 076	142.2%	4 330	572.0%	1 055	0.0%	2.1%
B	Mhlonlo	EC156	9 575	10 417	2 274	23.7%	3 013	31.5%	3 299	31.7%	3 218	30.9%	11 803	113.3%	2 845	93.5%	13.1%
B	King Sabata Dalindyebo	EC157	49 913	137	11 111	22.3%	13 387	26.8%	10 976	8035.1%	11 246	8232.8%	46 721	34201.2%	12 953	94.5%	-13.2%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		59 488	47 323	21 049	35.4%	21 855	36.7%	22 846	48.3%	30 770	65.0%	96 520	204.0%	16 852	102.5%	82.6%
B	Matatiele	EC441	-	15 454	1 955	0.0%	2 787	0.0%	2 122	13.7%	3 448	22.3%	10 311	66.7%	4 898	99.0%	-29.6%
B	Urmzimvubu	EC442	12 016	11 744	1 859	15.5%	2 995	24.9%	2 500	21.3%	1 105	9.4%	8 460	72.0%	2 984	154.7%	-63.0%
B	Mbizana	EC443	9 925	9 406	1 982	17.1%	1 982	20.0%	1 988	21.1%	1 627	17.3%	7 295	77.6%	1 775	86.5%	-8.3%
B	Ntabankulu	EC444	-	-	577	0.0%	-	0.0%	-	0.0%	-	0.0%	577	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		21 942	36 604	6 089	27.8%	7 764	35.4%	6 610	18.1%	6 180	16.9%	26 643	72.8%	9 657	106.9%	-36.0%
	Total Eastern Cape		842 103	854 317	160 919	19.1%	173 656	20.6%	221 677	25.9%	229 884	26.9%	786 135	92.0%	118 734	71.8%	93.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	124 985	130 744	29 013	23.2%	31 751	25.4%	31 307	23.9%	33 295	25.5%	125 366	95.9%	28 130	88.5%	18.4%
Total Metros			124 985	130 744	29 013	23.2%	31 751	25.4%	31 307	23.9%	33 295	25.5%	125 366	95.9%	28 130	88.5%	18.4%
B	Leisemeng	FS161	4 645	3 322	474	10.2%	487	10.5%	700	21.1%	567	17.1%	2 227	67.0%	556	43.4%	1.9%
B	Kopanong	FS162	8 781	8 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	8 117	9 848	1 066	13.1%	1 078	13.3%	1 091	11.1%	769	7.8%	4 004	40.7%	853	77.8%	-9.9%
B	Naledi (Fs)	FS164	-	-	402	0.0%	413	0.0%	468	0.0%	410	0.0%	1 692	0.0%	389	115.2%	5.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			21 544	21 952	1 941	9.0%	1 978	9.2%	2 258	10.3%	1 746	8.0%	7 923	36.1%	1 798	34.9%	-2.9%
B	Masilonyana	FS181	2 862	-	39	1.4%	131	4.6%	53	0.0%	29	0.0%	252	0.0%	145	0.0%	-80.2%
B	Tokologo	FS182	4 200	4 200	641	15.3%	798	19.0%	687	16.4%	714	17.0%	2 841	67.6%	560	101.6%	27.5%
B	Tswelopele	FS183	7 946	7 946	1 358	17.1%	1 007	12.7%	1 102	13.9%	1 434	18.1%	4 901	61.7%	1 435	89.0%	0.0%
B	Majhabeng	FS184	84 509	84 509	14 856	17.6%	16 541	19.6%	17 077	20.2%	18 091	21.4%	66 565	78.8%	-	0.0%	0.0%
B	Nala	FS185	7 515	16 298	358	4.8%	380	5.1%	1 772	10.9%	2 844	17.5%	5 355	32.9%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			107 031	112 952	17 253	16.1%	18 858	17.6%	20 691	18.3%	23 112	20.5%	79 914	70.8%	2 140	106.6%	980.2%
B	Setsolo	FS191	55 257	55 257	7 114	12.9%	4 961	9.0%	4 429	8.0%	5 559	10.1%	22 063	39.9%	6 818	55.5%	-18.5%
B	Ditlabeng	FS192	-	-	4 735	0.0%	5 583	0.0%	4 571	0.0%	7 153	0.0%	22 043	0.0%	3 873	0.0%	84.7%
B	Nketoana	FS193	7 350	7 350	2 652	36.1%	2 515	34.2%	3 948	53.7%	16 570	225.4%	25 685	349.5%	743	305.3%	2129.8%
B	Maluti-a-Phofung	FS194	50 000	47 237	8 518	17.0%	9 280	18.6%	10 397	22.0%	14 222	30.1%	42 416	89.8%	8 513	83.6%	67.0%
B	Phumelela	FS195	7 621	7 621	1 640	21.5%	1 045	13.7%	1 468	19.3%	1 640	21.5%	5 793	76.0%	1 786	61.8%	-8.2%
B	Mantsopa	FS196	12 892	12 892	1 813	14.1%	1 897	14.7%	2 126	16.5%	1 907	14.8%	7 743	60.1%	1 747	58.3%	9.1%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			133 121	130 358	26 472	19.9%	25 281	19.0%	26 939	20.7%	47 051	36.1%	125 742	96.5%	23 481	94.1%	100.4%
B	Moghaka	FS201	-	-	3 874	0.0%	4 656	0.0%	1 091	0.0%	4 965	0.0%	14 586	0.0%	3 755	0.0%	32.2%
B	Ngwathe	FS203	12 567	12 567	3 435	27.3%	3 730	29.7%	3 609	28.7%	3 289	26.2%	14 062	111.9%	2 910	76.4%	13.0%
B	Metsimaholo	FS204	47 718	46 215	7 717	16.2%	9 141	19.2%	10 457	22.6%	9 254	20.0%	36 569	79.1%	8 590	84.0%	7.7%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			60 286	58 783	15 026	24.9%	17 527	29.1%	15 157	25.8%	17 508	29.8%	65 217	110.9%	15 255	103.2%	14.8%
Total Free State			446 967	454 789	89 704	20.1%	95 394	21.3%	96 352	21.2%	122 710	27.0%	404 162	88.9%	70 803	89.8%	73.3%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 293 758	1 019 323	180 407	13.9%	240 894	18.6%	207 230	20.3%	272 651	26.7%	901 183	88.4%	237 886	72.4%	14.6%
A	City Of Johannesburg	JHB	1 472 057	1 569 576	394 531	26.8%	432 816	29.4%	365 650	23.3%	449 023	28.6%	1 642 021	104.6%	402 289	105.3%	11.6%
A	City Of Tshwane	TSH	575 834	570 476	113 825	19.8%	152 329	26.5%	130 680	22.9%	105 820	18.5%	502 654	88.1%	285 041	90.1%	-62.9%
Total Metros			3 341 649	3 159 374	688 763	20.6%	826 039	24.7%	703 561	22.3%	827 495	26.2%	3 045 858	96.4%	925 216	90.2%	-10.6%
B	Emfuleni	GT421	151 922	131 922	21 057	13.9%	19 345	12.7%	19 921	15.1%	22 016	16.7%	82 339	62.4%	19 737	61.8%	11.5%
B	Midvaal	GT422	34 375	34 939	7 830	22.8%	8 555	24.9%	7 414	21.2%	7 282	20.8%	31 082	89.0%	14 660	95.8%	-50.3%
B	Lesedi	GT423	14 380	13 365	3 178	22.1%	3 529	24.5%	2 956	22.1%	2 986	22.3%	12 650	94.6%	3 309	80.6%	-9.7%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			200 678	180 227	32 065	16.0%	31 429	15.7%	30 292	16.8%	32 284	17.9%	126 070	70.0%	37 706	71.1%	-14.4%
B	Mogale City	GT481	108 764	122 184	23 694	21.8%	27 025	24.8%	28 421	23.3%	37 794	30.9%	116 934	95.7%	27 300	96.0%	38.4%
B	Randfontein	GT482	37 407	-	7 087	18.9%	7 148	19.1%	9 279	0.0%	7 635	0.0%	31 149	0.0%	7 703	0.0%	-0.9%
B	Westonaria	GT483	23 090	23 818	3 596	15.6%	2 276	9.9%	1 948	8.2%	2 272	9.5%	10 092	42.4%	4 233	60.5%	-46.3%
B	Merafong City	GT484	46 703	52 438	8 746	18.7%	8 585	18.4%	8 048	15.3%	9 842	18.8%	35 220	67.2%	8 589	65.2%	14.6%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			215 963	198 440	43 123	20.0%	45 034	20.9%	47 695	24.0%	57 543	29.0%	193 395	97.5%	47 825	99.1%	20.3%
Total Gauteng			3 758 290	3 538 041	763 951	20.3%	902 502	24.0%	781 548	22.1%	917 322	25.9%	3 365 323	95.1%	1 010 747	89.8%	-9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	972 229	972 239	210 881	21.7%	209 060	21.5%	190 688	19.6%	253 897	26.1%	864 526	88.9%	225 493	91.0%	12.6%
Total Metros			972 229	972 239	210 881	21.7%	209 060	21.5%	190 688	19.6%	253 897	26.1%	864 526	88.9%	225 493	91.0%	12.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 332	8 235	2 843	34.1%	3 017	36.2%	3 116	37.8%	3 046	37.0%	12 021	146.0%	3 410	87.8%	-10.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 837	5 283	964	19.9%	1 011	20.9%	1 122	21.2%	1 173	22.2%	4 270	80.8%	1 076	108.3%	9.0%
B	Ezingoleni	KZN215	400	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	109 111	109 111	23 448	21.5%	27 151	24.9%	18 231	16.7%	38 252	35.1%	107 082	98.1%	28 529	101.3%	34.1%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			122 681	122 629	27 254	22.2%	31 179	25.4%	22 469	18.3%	42 471	34.6%	123 373	100.6%	33 016	100.1%	28.6%
B	uMshwathi	KZN221	585	585	52	8.9%	96	16.3%	77	13.1%	42	7.1%	266	45.5%	253	122.5%	-83.5%
B	uMngeni	KZN222	21 915	10 518	1 757	8.0%	2 125	9.7%	2 991	28.4%	3 228	30.7%	10 102	96.0%	3 435	88.7%	-6.0%
B	Mpopana	KZN223	-	2 997	197	0.0%	202	0.0%	250	8.4%	430	14.3%	1 079	36.0%	258	31.4%	66.7%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	103 898	101 525	18 896	18.2%	23 582	22.7%	19 709	19.4%	23 565	23.2%	85 752	84.5%	22 373	90.9%	5.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	795	0.0%	-100.0%
B	Richmond	KZN227	3 089	3 014	641	20.7%	738	23.9%	821	27.2%	603	20.0%	2 802	93.0%	466	92.3%	29.3%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu			129 488	118 639	21 543	16.6%	26 744	20.7%	23 848	20.1%	27 867	23.5%	100 002	84.3%	27 581	90.2%	1.0%
B	Ennambithi/Ladysmith	KZN232	35 034	38 028	5 750	16.4%	7 131	20.4%	6 932	18.2%	7 185	18.9%	26 998	71.0%	6 177	72.2%	16.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshazi	KZN234	4 619	4 906	1 555	33.7%	2 225	48.2%	2 138	43.6%	2 125	43.3%	8 043	163.9%	2 372	114.3%	-10.4%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			39 653	42 934	7 304	18.4%	9 357	23.6%	9 070	21.1%	9 310	21.7%	35 041	81.6%	8 549	80.2%	8.9%
B	Endumeni	KZN241	18 054	17 041	4 380	24.3%	4 703	26.1%	2 065	12.1%	3 500	20.5%	14 649	86.0%	3 468	94.7%	0.9%
B	Nquthu	KZN242	-	-	613	0.0%	761	0.0%	1 113	0.0%	1 128	0.0%	3 615	0.0%	641	0.0%	76.0%
B	Msinga	KZN244	-	-	4 203	0.0%	2 594	0.0%	2 594	0.0%	6 605	0.0%	15 996	0.0%	630	0.0%	948.4%
B	Umvoti	KZN245	-	-	1 861	0.0%	3 118	0.0%	2 007	0.0%	3 400	0.0%	10 385	0.0%	1 732	53.2%	96.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			18 054	17 041	11 057	61.2%	11 175	61.9%	7 779	45.6%	14 634	85.9%	44 645	262.0%	6 471	89.8%	126.1%
B	Newcastle	KZN252	92 958	91 445	21 706	23.4%	18 635	20.0%	24 631	26.9%	21 941	24.0%	86 913	95.0%	-	0.0%	0.0%
B	eMadlangeni	KZN253	820	349	61	7.5%	84	10.2%	69	19.9%	33	9.5%	247	70.8%	43	35.2%	-23.7%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			93 778	91 794	21 767	23.2%	18 719	20.0%	24 700	26.9%	21 974	23.9%	87 160	95.0%	43	35.2%	50639.9%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	5 406	5 573	993	18.4%	277	5.1%	1 150	20.6%	1 382	24.8%	3 802	68.2%	614	58.7%	125.1%
B	Abaqulusi	KZN263	17 844	18 014	4 168	23.4%	4 635	26.0%	4 089	22.7%	4 974	27.6%	17 867	99.2%	23 846	267.7%	-79.1%
B	Nongoma	KZN265	10 116	10 560	2 059	20.4%	3 005	29.7%	2 534	24.0%	2 395	22.7%	9 993	94.6%	2 397	143.8%	-0.1%
B	Ulundi	KZN266	-	14 331	2 206	0.0%	731	0.0%	1 938	13.5%	1 636	11.4%	6 510	45.4%	-	0.0%	0.0%
C	Zululand	DC26	-	7 615	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			33 367	56 094	9 426	28.2%	8 648	25.9%	9 711	17.3%	10 387	18.5%	38 171	68.0%	26 856	189.8%	-61.3%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	7 349	1 894	0.0%	2 080	0.0%	2 386	32.5%	966	13.1%	7 326	99.7%	1 876	89.8%	-48.5%
B	The Big 5 False Bay	KZN273	-	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	958	958	440	45.9%	494	51.6%	365	38.1%	329	34.4%	1 629	170.0%	286	158.5%	15.3%
B	Mtubatuba	KZN275	-	3 770	2 231	0.0%	2 989	0.0%	1 178	31.2%	1 308	34.7%	7 706	204.4%	1 284	60.5%	1.8%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			958	12 677	4 566	47.6%	5 564	580.9%	3 929	31.0%	2 602	20.5%	16 660	131.4%	3 446	79.3%	-24.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	84 091	93 470	21 630	25.7%	22 048	26.2%	23 568	25.2%	22 955	24.6%	90 201	96.5%	19 179	105.1%	19.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	15 244	14 228	3 202	21.0%	3 317	21.8%	3 423	24.1%	4 022	28.3%	13 965	98.1%	3 327	97.7%	20.9%
B	Mthonjaneni	KZN285	1 787	1 860	297	16.6%	496	27.8%	342	18.4%	555	29.9%	1 690	90.9%	733	98.0%	-24.3%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	24 331	24 921	3 235	13.3%	3 995	16.4%	9 122	36.6%	6 028	24.2%	22 379	89.8%	10 656	98.5%	-43.4%
	Total uThungulu		125 453	134 478	28 365	22.6%	29 855	23.8%	36 455	27.1%	33 560	25.0%	128 235	95.4%	33 895	102.2%	-1.0%
B	Mandeni	KZN291	11 919	11 919	1 913	16.0%	1 950	16.4%	1 951	16.4%	2 114	17.7%	7 927	66.5%	1 854	79.2%	14.0%
B	KwaDukuza	KZN292	60 682	59 547	11 775	19.4%	16 520	27.2%	12 319	20.7%	16 325	27.4%	56 940	95.6%	14 479	89.3%	12.8%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		72 602	71 467	13 688	18.9%	18 470	25.4%	14 270	20.0%	18 439	25.8%	64 867	90.8%	16 333	88.0%	12.9%
B	Ingwe	KZN31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 832	1 834	358	19.6%	420	22.9%	1 413	77.0%	272	14.9%	2 464	134.3%	394	92.6%	-30.8%
B	Greater Kokstad	KZN433	8 003	8 038	2 027	25.3%	2 059	25.7%	1 990	24.8%	2 038	25.4%	8 114	100.9%	2 105	95.2%	-3.2%
B	Ubuhebezwe	KZN434	5 179	5 245	1 014	19.6%	1 336	25.8%	1 233	23.5%	1 194	22.8%	4 776	91.1%	1 263	98.8%	-5.5%
B	Umzimkhulu	KZN435	770	770	223	28.9%	262	34.1%	262	34.1%	262	34.1%	1 009	131.1%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		15 784	15 888	3 622	22.9%	4 077	25.8%	4 898	30.8%	3 766	23.7%	16 363	103.0%	3 762	94.3%	0.1%
	Total Kwazulu-Natal		1 624 046	1 655 880	359 473	22.1%	372 847	23.0%	347 816	21.0%	438 907	26.5%	1 519 043	91.7%	385 445	93.8%	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	3 444	3 500	710	20.6%	841	24.4%	924	26.4%	951	27.2%	3 426	97.9%	713	81.6%	33.3%
B	Greater Letaba	LIM332	6 027	5 596	814	13.5%	701	11.6%	830	14.8%	812	14.5%	3 156	56.4%	855	76.8%	-5.0%
B	Greater Tzaneen	LIM333	48 132	48 128	9 512	19.8%	13 274	27.6%	10 262	21.3%	12 130	25.2%	45 179	93.9%	10 849	91.1%	11.8%
B	Ba-Phalaborwa	LIM334	5 190	5 272	866	16.7%	797	15.4%	948	18.0%	1 116	21.2%	3 727	70.7%	706	75.3%	58.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		62 793	62 496	11 902	19.0%	15 613	24.9%	12 964	20.7%	15 010	24.0%	55 488	88.8%	13 124	88.1%	14.4%
B	Musina	LIM341	8 894	8 894	887	10.0%	3 044	34.2%	1 908	21.5%	2 650	29.8%	8 490	95.5%	1 960	57.2%	35.2%
B	Mutale	LIM342	2 335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	31 444	31 444	2 385	7.6%	8 874	28.2%	10 339	32.9%	12 367	39.3%	33 964	108.0%	5 507	71.8%	124.6%
B	Makhado	LIM344	-	-	762	0.0%	2 784	0.0%	3 763	0.0%	3 798	0.0%	11 107	0.0%	604	148.8%	528.8%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		42 674	40 338	4 034	9.5%	14 702	34.5%	16 010	39.7%	18 816	46.6%	53 561	132.8%	8 071	68.6%	133.1%
B	Blouberg	LIM351	283	56	14	4.9%	10	3.4%	0	0.8%	17	30.4%	41	73.7%	4	30.8%	321.2%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	61 478	-	14 652	23.8%	14 629	23.8%	10 009	0.0%	10 649	0.0%	49 940	0.0%	11 362	92.6%	-6.3%
B	Lepelle-Nkumpi	LIM355	4 836	4 446	1	0.0%	127	2.6%	1 684	37.9%	1 061	23.9%	2 873	64.6%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		66 598	4 502	14 667	22.0%	14 765	22.2%	11 694	25.9%	11 727	26.0%	52 853	117.0%	11 366	85.9%	3.2%
B	Thabazimbi	LIM361	5 650	6 550	1 715	30.4%	1 785	31.6%	1 978	30.2%	1 697	25.9%	7 175	109.5%	-	3.8%	0.0%
B	Lephalale	LIM362	11 080	11 080	1 048	9.5%	-	0.0%	-	0.0%	-	0.0%	1 048	9.5%	2 276	97.4%	-100.0%
B	Mookgopong	LIM364	5 432	5 432	1 061	19.5%	2 724	50.1%	496	9.1%	707	13.0%	4 987	91.8%	953	113.4%	-25.9%
B	Modimolle	LIM365	9 944	11 327	1 809	18.2%	3 462	34.8%	3 865	34.1%	2 480	21.9%	11 615	102.5%	3 167	108.8%	-21.7%
B	Bela Bela	LIM366	5 790	8 390	1 975	34.1%	1 306	22.6%	651	7.8%	-	0.0%	3 932	46.9%	1 266	100.1%	-100.0%
B	Mogalakwena	LIM367	21 532	23 292	3 779	17.6%	5 057	23.5%	6 561	28.2%	5 945	25.5%	21 342	91.6%	4 950	85.4%	20.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		59 428	66 070	11 386	19.2%	14 333	24.1%	13 551	20.5%	10 828	16.4%	50 099	75.8%	12 612	80.8%	-14.1%
B	Ephraim Mogale	LIM471	5 918	5 918	1 099	18.6%	982	16.6%	1 346	22.7%	1 702	28.8%	5 130	86.7%	1 495	98.6%	13.9%
B	Elias Motsoaledi	LIM472	-	11 882	1 751	0.0%	2 040	0.0%	1 744	14.7%	3 196	26.9%	8 731	73.5%	2 639	100.9%	21.1%
B	Makhuduthamaga	LIM473	-	5 709	267	0.0%	299	0.0%	269	4.7%	738	12.9%	1 573	27.5%	729	56.2%	1.2%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	3 103	0.0%	3 988	0.0%	3 527	0.0%	1 999	0.0%	12 617	0.0%	4 309	0.0%	-53.6%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		5 918	23 510	6 220	105.1%	7 309	123.5%	6 887	29.3%	7 635	32.5%	28 051	119.3%	9 172	159.3%	-16.8%
	Total Limpopo		237 411	196 916	48 210	20.3%	66 723	28.1%	61 105	31.0%	64 015	32.5%	240 053	121.9%	54 345	87.1%	17.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	9 117	6 397	263	2.9%	466	5.1%	816	12.8%	289	4.5%	1 834	28.7%	-	0.0%	0.0%
B	Msakaligwa	MP302	35 399	17 145	4 693	13.3%	4 057	11.5%	3 715	21.7%	5 631	32.8%	18 095	105.5%	3 622	132.3%	55.5%
B	Mkhondo	MP303	18 645	8 145	2 398	12.9%	2 201	11.8%	2 052	25.2%	3 368	41.4%	10 018	123.0%	2 943	110.6%	14.5%
B	Phekley Ka Seme (MP)	MP304	6 088	8 952	1 498	24.6%	3 056	50.2%	2 522	28.2%	1 691	18.9%	8 767	97.9%	1 494	75.4%	13.2%
B	Lekwa	MP305	12 668	13 913	2 100	16.6%	3 679	29.0%	2 588	18.6%	2 889	20.8%	11 256	80.9%	3 080	99.2%	-6.2%
B	Dipaleseng	MP306	7 599	-	831	10.9%	1 235	16.3%	516	0.0%	1 026	0.0%	3 607	0.0%	869	132.5%	18.0%
B	Govan Mbeki	MP307	63 767	63 767	11 886	18.6%	12 958	20.3%	13 428	21.1%	10 995	17.2%	49 267	77.3%	9 556	77.5%	15.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			153 282	118 320	23 668	15.4%	27 651	18.0%	25 637	21.7%	25 887	21.9%	102 843	86.9%	21 564	93.1%	20.0%
B	Victor Khanye	MP311	20 624	19 022	4 053	19.7%	6 485	31.4%	3 053	16.1%	4 602	24.2%	18 194	95.6%	4 757	87.2%	-3.3%
B	Emalaheni (Mp)	MP312	62 835	69 468	13 050	20.8%	15 323	24.4%	13 770	19.8%	18 009	25.9%	60 153	86.6%	13 279	83.8%	35.6%
B	Steve Tshwete	MP313	77 429	79 586	16 811	21.7%	18 533	23.9%	19 316	24.3%	21 091	26.5%	75 751	95.2%	17 213	99.1%	22.5%
B	Emakhazeni	MP314	8 830	9 750	1 483	16.8%	1 616	18.3%	1 702	17.5%	1 597	16.4%	6 398	65.6%	1 714	76.5%	-6.8%
B	Thembisile Hani	MP315	-	1 110	48	0.0%	-	0.0%	61	5.5%	-	0.0%	109	9.9%	70	0.0%	-100.0%
B	Dr J.S. Moroka	MP316	12 405	17 955	2 525	20.4%	2 704	21.8%	2 603	14.5%	3 381	18.8%	11 212	62.4%	4 610	109.7%	-26.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			182 123	196 891	37 970	20.8%	44 661	24.5%	40 505	20.6%	48 680	24.7%	171 817	87.3%	41 642	91.6%	16.9%
B	Thaba Chweu	MP321	15 311	26 817	3 482	22.7%	4 611	30.1%	3 853	14.4%	3 827	14.3%	15 772	58.8%	2 187	0.0%	75.0%
B	Mbombela	MP322	131 271	135 203	28 382	21.6%	28 264	21.5%	37 264	27.6%	37 347	27.6%	131 257	97.1%	35 983	136.3%	3.8%
B	Umjindi	MP323	11 313	-	1 920	17.0%	2 183	19.3%	1 607	0.0%	2 643	0.0%	8 352	0.0%	2 689	102.6%	-1.7%
B	Nkomazi	MP324	29 025	29 025	5 059	17.4%	6 949	23.9%	9 444	32.5%	11 233	38.7%	32 685	112.6%	7 242	79.1%	55.1%
B	Bushbuckridge	MP325	2 300	2 300	-	0.0%	-	0.0%	113	4.9%	99	4.3%	212	9.2%	221	55.0%	-55.2%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			189 220	193 345	38 843	20.5%	42 006	22.2%	52 281	27.0%	55 149	28.5%	188 279	97.4%	48 322	131.4%	14.1%
Total Mpumalanga			524 626	508 555	100 481	19.2%	114 319	21.8%	118 423	23.3%	129 715	25.5%	462 938	91.0%	111 528	105.3%	16.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	49 873	49 873	14 401	28.9%	16 361	32.8%	18 841	37.8%	21 107	42.3%	70 709	141.8%	12 569	95.6%	67.9%
B	Rustenburg	NW373	116 076	235 218	33 191	28.6%	26 362	22.7%	24 650	10.5%	13 482	5.7%	97 686	41.5%	27 237	107.8%	-50.5%
B	Kgetlengrivier	NW374	3 068	3 181	531	17.3%	693	22.6%	464	14.6%	496	15.6%	2 184	68.7%	744	95.1%	-33.3%
B	Moses Kotane	NW375	20 249	20 712	3 003	14.8%	5 838	28.8%	2 401	11.6%	6 760	32.6%	18 002	86.9%	4 549	84.8%	48.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		189 266	308 984	51 126	27.0%	49 254	26.0%	46 356	15.0%	41 844	13.5%	188 580	61.0%	45 100	102.7%	-7.2%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 842	5 947	1 077	22.2%	1 058	21.9%	1 060	17.8%	741	12.5%	3 936	66.2%	1 011	86.6%	-26.7%
B	Mafikeng	NW383	44 753	45 919	9 269	20.7%	12 509	28.0%	10 436	22.7%	7 936	17.3%	40 151	87.4%	8 641	491.9%	-8.2%
B	Ditsobotla	NW384	11 641	17 893	1 946	16.7%	2 798	24.0%	1 466	8.2%	2 976	16.6%	9 187	51.3%	1 631	101.4%	82.5%
B	Ramotshere Moiloa	NW385	2 424	3 285	702	29.0%	826	34.1%	517	15.8%	473	14.4%	2 518	76.6%	458	55.6%	3.2%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		63 661	73 043	12 995	20.4%	17 192	27.0%	13 479	18.5%	12 126	16.6%	55 791	76.4%	11 742	220.0%	3.3%
B	Naledi (Nw)	NW392	14 657	15 786	3 055	20.8%	2 986	20.4%	3 353	21.2%	3 534	22.4%	12 927	81.9%	3 189	97.6%	10.8%
B	Mamusa	NW393	-	12 600	968	0.0%	1 050	0.0%	1 024	8.1%	1 188	9.4%	4 230	33.6%	332	0.0%	258.0%
B	Greater Taung	NW394	89 149	89 149	2 518	2.8%	2 492	2.8%	2 566	2.9%	2 577	2.9%	10 154	11.4%	2 180	77.7%	18.2%
B	Lekwa-Teemane	NW396	13 796	3 323	105	0.8%	1 619	11.7%	1 705	51.3%	3 162	95.2%	6 591	198.4%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		117 603	120 858	6 645	5.7%	8 148	6.9%	8 648	7.2%	10 461	8.7%	33 902	28.1%	5 700	109.4%	83.5%
B	Ventersdorp	NW401	1 630	1 127	131	8.0%	204	12.5%	142	12.6%	290	25.7%	766	68.0%	341	107.1%	-15.0%
B	Tlokwe	NW402	-	42 434	8 555	0.0%	8 868	0.0%	11 236	26.5%	12 175	28.7%	40 834	96.2%	14 698	102.2%	-17.2%
B	City Of Matlosana	NW403	45 930	15 605	9 876	21.5%	11 728	25.5%	1 458	9.3%	(3 952)	-25.3%	19 111	122.5%	11 892	99.8%	-133.2%
B	Maquassi Hills	NW404	5 197	5 197	1 611	31.0%	1 716	33.0%	1 308	25.2%	1 241	23.9%	5 877	113.1%	1 456	136.1%	-14.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		52 757	64 363	20 174	38.2%	22 516	42.7%	14 144	22.0%	9 754	15.2%	66 588	103.5%	28 386	102.7%	-65.6%
	Total North West		423 286	567 248	90 940	21.5%	97 110	22.9%	82 627	14.6%	74 186	13.1%	344 862	60.8%	90 928	112.2%	-18.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 173	16 768	2 227	13.8%	4 357	26.9%	4 671	27.9%	3 980	23.7%	15 235	90.9%	2 588	89.5%	53.8%
B	Gamagara	NC453	13 453	13 453	3 347	24.9%	3 238	24.1%	2 971	22.1%	4 021	29.9%	13 577	100.9%	2 877	83.9%	39.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		29 626	30 221	5 574	18.8%	7 595	25.6%	7 642	25.3%	8 001	26.5%	28 812	95.3%	5 464	86.7%	46.4%
B	Richtersveld	NC061	-	1 397	106	0.0%	271	0.0%	265	19.0%	253	18.1%	896	64.1%	228	0.0%	10.9%
B	Nama Khoi	NC062	11 512	11 512	1 567	13.6%	1 671	14.5%	1 670	14.5%	2 109	18.3%	7 016	61.0%	1 591	68.8%	32.6%
B	Kamiesberg	NC064	2 756	2 756	850	30.8%	435	15.8%	594	21.6%	417	15.1%	2 296	83.3%	393	54.9%	5.9%
B	Hantam	NC065	6 015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	3 184	2 712	402	12.6%	322	10.1%	707	26.1%	447	16.5%	1 877	69.2%	1 037	69.8%	-57.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		23 466	18 376	2 925	12.5%	2 699	11.5%	3 236	17.6%	3 225	17.5%	12 086	65.8%	3 250	50.3%	-0.8%
B	Ubutu	NC071	3 370	3 370	529	15.7%	975	28.9%	1 822	54.1%	832	24.7%	4 158	123.4%	831	0.0%	0.2%
B	Umsobomvu	NC072	5 740	5 947	854	14.9%	749	13.0%	1 692	28.5%	1 258	21.1%	4 552	76.6%	2 882	86.9%	-56.4%
B	Emthanjeni	NC073	13 415	13 727	2 671	19.9%	2 520	18.8%	2 885	21.0%	2 738	19.9%	10 813	78.8%	2 621	97.6%	4.5%
B	Kareeberg	NC074	2 503	2 503	74	3.0%	69	2.7%	209	8.4%	50	2.0%	402	16.1%	1 978	95.8%	-97.5%
B	Renoslerberg	NC075	1 686	1 686	172	10.2%	222	13.1%	158	9.4%	190	11.3%	742	44.0%	228	39.3%	-16.7%
B	Thembelille	NC076	1 713	1 428	297	17.3%	284	16.6%	288	20.2%	328	23.0%	1 197	83.8%	258	61.8%	27.2%
B	Siyathemba	NC077	2 430	5 829	985	40.5%	913	37.6%	1 175	20.2%	1 045	17.9%	4 118	70.6%	1 325	18.5%	-21.1%
B	Siyancuma	NC078	-	-	494	0.0%	632	0.0%	485	0.0%	548	0.0%	2 159	0.0%	625	0.0%	-12.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		30 856	34 488	6 076	19.7%	6 363	20.6%	8 715	25.3%	6 988	20.3%	28 142	81.6%	10 748	92.8%	-35.0%
B	Mier	NC081	743	1 360	451	60.7%	257	34.5%	270	19.8%	98	7.2%	1 076	79.2%	144	71.5%	-31.5%
B	IKail Garib	NC082	7 750	7 750	1 778	22.9%	2 555	33.0%	2 148	27.7%	2 353	30.4%	8 834	114.0%	2 071	96.0%	13.7%
B	/Khara Hais	NC083	29 469	29 275	3 723	12.6%	5 158	17.5%	4 431	15.1%	4 935	16.9%	18 247	62.3%	6 259	75.4%	-21.1%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 182	1 182	685	58.0%	387	32.7%	740	62.6%	321	27.1%	2 133	180.5%	1 519	0.0%	-78.9%
B	Kgatelepele	NC086	3 481	4 385	730	21.0%	487	14.0%	1 042	23.8%	266	6.1%	2 525	57.6%	976	0.0%	-72.7%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		42 625	43 952	7 367	17.3%	8 843	20.7%	8 631	19.6%	7 974	18.1%	32 815	74.7%	10 967	93.4%	-27.3%
B	Sol Plaatje	NC091	41 844	44 844	10 756	25.7%	11 683	27.9%	11 262	25.1%	10 344	23.1%	44 044	98.2%	12 948	94.5%	-20.1%
B	Dikgallong	NC092	7 216	7 216	804	11.1%	955	13.2%	867	12.0%	956	13.2%	3 582	49.6%	1 040	110.6%	-8.1%
B	Magareng	NC093	4 285	4 285	740	17.3%	976	22.8%	738	17.2%	819	19.1%	3 272	76.4%	3 347	78.5%	-75.5%
B	Phokwane	NC094	6 115	6 115	1 223	20.0%	986	16.1%	1 085	17.7%	2 112	34.5%	5 405	88.4%	832	58.9%	153.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		59 460	62 460	13 522	22.7%	14 599	24.6%	13 951	22.3%	14 231	22.8%	56 304	90.1%	18 167	89.8%	-21.7%
	Total Northern Cape		186 033	189 498	35 465	19.1%	40 100	21.6%	42 176	22.3%	40 418	21.3%	158 158	83.5%	48 596	85.6%	-16.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 603 815	1 597 455	337 019	21.0%	429 364	26.8%	366 584	22.9%	443 762	27.8%	1 576 728	98.7%	514 620	105.2%	-13.8%
	Total Metros		1 603 815	1 597 455	337 019	21.0%	429 364	26.8%	366 584	22.9%	443 762	27.8%	1 576 728	98.7%	514 620	105.2%	-13.8%
B	Matzikama	WC011	13 013	12 624	1 309	10.1%	1 855	14.3%	1 607	12.7%	1 519	12.0%	6 290	49.8%	4 080	61.9%	-62.8%
B	Cederberg	WC012	-	-	245	0.0%	334	0.0%	364	0.0%	303	0.0%	1 246	0.0%	323	0.0%	-6.2%
B	Bergrivier	WC013	16 196	14 989	3 507	21.7%	4 321	26.7%	2 973	19.8%	3 690	24.6%	14 490	96.7%	5 126	82.2%	-28.0%
B	Saldanha Bay	WC014	43 770	46 574	9 870	22.5%	11 538	26.4%	9 977	21.4%	10 034	21.5%	41 419	88.9%	10 353	97.1%	-3.1%
B	Swartland	WC015	23 774	24 634	5 008	21.1%	5 877	24.7%	5 757	23.4%	5 918	24.0%	22 561	91.6%	5 372	89.2%	10.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		96 753	98 822	19 939	20.6%	23 925	24.7%	20 678	20.9%	21 464	21.7%	86 006	87.0%	25 254	88.7%	-15.0%
B	Witzenberg	WC022	20 646	24 203	4 532	21.9%	6 785	32.9%	5 305	21.9%	5 505	22.7%	22 126	91.4%	4 685	107.4%	17.5%
B	Drakenstein	WC023	62 238	64 718	8 572	13.8%	13 998	22.5%	11 204	17.3%	11 644	18.0%	45 419	70.2%	15 037	102.8%	-22.6%
B	Stellenbosch	WC024	38 770	46 865	5 157	13.3%	6 931	17.9%	12 985	27.3%	12 434	26.5%	37 507	80.0%	7 376	68.6%	68.6%
B	Breede Valley	WC025	30 295	27 073	5 770	19.0%	8 787	29.0%	6 197	22.9%	6 783	25.1%	27 538	101.7%	7 845	95.1%	-13.5%
B	Langeberg	WC026	18 195	20 573	3 974	21.8%	4 631	25.5%	5 753	28.0%	6 049	29.4%	20 408	99.2%	4 761	97.4%	27.0%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		170 143	183 432	28 005	16.5%	41 133	24.2%	41 445	22.6%	42 416	23.1%	152 998	83.4%	39 704	94.6%	6.8%
B	Theewaterskloof	WC031	20 124	24 728	3 901	19.4%	5 502	27.3%	5 511	22.3%	7 216	29.2%	22 130	89.5%	4 859	86.9%	48.5%
B	Overstrand	WC032	41 780	44 298	8 937	21.4%	11 286	27.0%	11 070	25.0%	12 884	29.1%	44 178	99.7%	11 533	99.6%	11.7%
B	Cape Agulhas	WC033	9 908	9 908	1 362	13.7%	2 237	22.6%	2 107	21.3%	2 769	27.9%	8 475	85.5%	1 840	81.6%	50.5%
B	Swellendam	WC034	6 605	7 433	967	14.6%	1 216	18.4%	916	12.3%	1 600	21.5%	4 698	63.2%	1 295	74.1%	23.5%
C	Overberg	DC3	2 147	1 622	129	6.0%	332	15.5%	191	11.8%	155	9.5%	806	49.7%	1 010	97.5%	-84.7%
	Total Overberg		80 563	87 990	15 296	19.0%	20 573	25.5%	19 795	22.5%	24 624	28.0%	80 287	91.2%	20 537	92.4%	19.9%
B	Kannaland	WC041	2 858	3 248	330	11.5%	566	19.8%	388	11.9%	402	12.4%	1 686	51.9%	306	55.7%	31.5%
B	Hessequa	WC042	10 365	11 478	4 539	43.8%	970	9.4%	2 990	26.0%	2 598	22.6%	11 097	96.7%	2 172	93.9%	19.6%
B	Mossel Bay	WC043	34 800	37 796	6 605	19.0%	11 101	31.9%	6 926	18.3%	2 713	7.2%	27 345	72.4%	9 088	86.7%	-70.1%
B	George	WC044	46 846	46 612	7 849	16.8%	11 763	25.1%	11 264	24.2%	11 479	24.6%	42 355	90.9%	9 964	89.3%	15.2%
B	Oudtshoorn	WC045	15 983	15 983	3 544	22.2%	4 165	26.1%	4 363	27.3%	4 103	25.7%	16 175	101.2%	4 132	107.2%	-0.7%
B	Bitou	WC047	20 110	20 577	4 109	20.4%	4 791	23.8%	4 875	23.7%	5 489	26.7%	19 265	93.6%	4 517	92.5%	21.5%
B	Knysna	WC048	20 516	20 645	4 195	20.4%	5 818	28.4%	5 387	26.1%	5 947	28.8%	21 347	103.4%	4 815	101.3%	23.5%
C	Eden	DC4	2 049	2 305	330	16.1%	621	30.3%	288	12.5%	2 093	90.8%	3 331	144.5%	2 186	120.5%	-4.3%
	Total Eden		153 528	158 643	31 500	20.5%	39 796	25.9%	36 480	23.0%	34 824	22.0%	142 600	89.9%	37 179	92.6%	-6.3%
B	Laingsburg	WC051	1 236	1 271	214	17.3%	313	25.3%	221	17.4%	208	16.3%	956	75.2%	148	56.7%	40.4%
B	Prince Albert	WC052	2 294	1 384	281	12.2%	261	11.4%	307	22.2%	35	2.5%	884	63.9%	407	75.1%	-91.3%
B	Beaufort West	WC053	9 015	9 947	2 059	22.8%	2 634	29.2%	2 433	24.5%	2 894	29.1%	10 020	100.7%	2 216	84.4%	30.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		12 545	12 602	2 554	20.4%	3 209	25.6%	2 961	23.5%	3 137	24.9%	11 860	94.1%	2 771	80.3%	13.2%
	Total Western Cape		2 117 347	2 138 943	434 312	20.5%	557 999	26.4%	487 942	22.8%	570 226	26.7%	2 050 479	95.9%	640 065	102.0%	-10.9%
	Total National		10 160 110	10 104 187	2 083 454	20.5%	2 420 651	23.8%	2 239 665	22.2%	2 587 383	25.6%	9 331 153	92.3%	2 531 191	92.7%	2.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	312 529	316 929	55 059	17.6%	65 798	21.1%	48 978	15.5%	37 639	11.9%	207 473	65.5%	78 853	81.5%	-52.3%
Total Metros			312 529	316 929	55 059	17.6%	65 798	21.1%	48 978	15.5%	37 639	11.9%	207 473	65.5%	78 853	81.5%	-52.3%
B	Leisemeng	FS161	7 279	7 345	1 468	20.2%	1 788	24.6%	3 017	41.1%	2 187	29.8%	8 460	115.2%	1 292	62.1%	69.3%
B	Kopanong	FS162	10 430	10 430	4 752	45.6%	3 602	34.5%	1 145	11.0%	1 145	11.0%	10 645	102.1%	6 451	42.1%	-82.2%
B	Mohokare	FS163	10 610	12 372	1 492	14.1%	2 161	20.4%	1 734	14.0%	1 107	8.9%	6 493	52.5%	1 533	94.9%	-27.8%
B	Naledi (Fs)	FS164	2 581	2 581	341	13.2%	212	8.2%	465	18.0%	494	19.1%	1 511	58.6%	1 284	100.2%	-61.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			30 901	32 728	8 053	26.1%	7 763	25.1%	6 360	19.4%	4 933	15.1%	27 109	82.8%	10 560	193.8%	-53.3%
B	Masilonyana	FS181	-	-	681	0.0%	3 179	0.0%	168	0.0%	490	0.0%	4 517	0.0%	811	0.0%	-39.6%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	9 874	9 874	1 802	18.2%	1 503	15.2%	1 934	19.6%	2 883	29.2%	8 123	82.3%	4 288	129.4%	-32.8%
B	Majlhabeng	FS184	32 893	32 893	77 540	235.7%	24 701	75.1%	14 987	45.6%	17 690	53.8%	134 918	410.2%	11 948	46.8%	48.1%
B	Nala	FS185	4 488	16 537	3 972	88.5%	4 777	106.4%	3 364	20.3%	1 899	11.5%	14 013	84.7%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			47 255	59 304	83 996	177.7%	34 160	72.3%	20 453	34.5%	22 962	38.7%	161 571	272.4%	17 047	59.3%	34.7%
B	Setsole	FS191	40 661	40 661	5 777	14.2%	4 583	11.3%	5 505	13.5%	3 527	8.7%	19 393	47.7%	6 800	90.4%	-48.1%
B	Ditlabeng	FS192	-	-	8 152	0.0%	13 232	0.0%	13 244	0.0%	11 209	0.0%	45 837	0.0%	6 900	0.0%	62.5%
B	Nketoana	FS193	53 208	53 208	2 257	4.2%	1 978	3.7%	4 217	7.9%	41 270	77.6%	49 721	93.4%	499	179.8%	8173.3%
B	Maluti-a-Phoofung	FS194	53 392	92 535	25 158	47.1%	14 729	27.6%	11 400	12.3%	13 847	15.0%	65 134	70.4%	14 014	91.4%	-1.2%
B	Phumelela	FS195	4 000	4 000	349	8.7%	225	5.6%	317	7.9%	1 060	26.5%	1 952	48.8%	287	69.4%	269.8%
B	Mantsopa	FS196	12 187	12 187	1 330	10.9%	2 353	19.3%	2 724	22.4%	4 849	39.8%	11 256	92.4%	2 150	50.1%	125.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			163 448	202 591	43 023	26.3%	37 101	22.7%	37 407	18.5%	75 762	37.4%	193 292	95.4%	30 648	121.6%	147.2%
B	Moqhaka	FS201	-	-	3 846	0.0%	4 750	0.0%	1 234	0.0%	4 790	0.0%	14 619	0.0%	3 721	0.0%	28.7%
B	Ngwathe	FS203	25 954	25 954	1 993	7.7%	2 624	10.1%	2 609	10.1%	2 066	8.0%	9 292	35.8%	1 860	69.5%	11.1%
B	Metsimaholo	FS204	58 833	54 146	2 218	3.8%	2 277	3.9%	4 841	8.9%	6 480	12.0%	15 817	29.2%	5 278	28.4%	22.8%
B	Mafube	FS205	6 081	4 773	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			90 869	84 873	8 057	8.9%	9 651	10.6%	8 683	10.2%	13 336	15.7%	39 728	46.8%	10 859	48.1%	22.8%
Total Free State			645 002	696 424	198 187	30.7%	154 473	23.9%	121 881	17.5%	154 631	22.2%	629 173	90.3%	147 966	84.2%	4.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 416 383	1 433 905	287 266	20.3%	342 181	24.2%	358 361	25.0%	316 189	22.1%	1 303 998	90.9%	422 654	92.6%	-25.2%
A	City Of Johannesburg	JHB	2 318 176	2 588 727	444 420	19.2%	530 911	22.9%	509 452	19.7%	666 920	25.8%	2 151 703	83.1%	522 878	93.1%	27.5%
A	City Of Tshwane	TSH	1 514 204	1 508 759	278 751	18.4%	406 759	26.9%	367 738	24.4%	405 796	26.9%	1 459 044	96.7%	473 542	99.1%	-14.3%
Total Metros			5 248 764	5 531 391	1 010 436	19.3%	1 279 852	24.4%	1 235 552	22.3%	1 388 905	25.1%	4 914 745	88.9%	1 419 075	94.7%	-2.1%
B	Emfuleni	GT421	152 848	191 741	29 053	19.0%	24 009	15.7%	36 317	18.9%	37 583	19.6%	126 963	66.2%	32 283	62.8%	16.4%
B	Midvaal	GT422	72 308	71 684	11 970	16.6%	14 576	20.2%	19 859	27.7%	19 589	27.3%	65 994	92.1%	42 671	68.2%	-54.1%
B	Lesedi	GT423	20 650	18 405	2 138	10.4%	2 741	13.3%	7 139	38.8%	3 026	16.4%	15 043	81.7%	4 663	92.3%	-35.1%
C	Sedibeng	DC42	48 115	48 915	12 274	25.5%	12 274	25.5%	12 308	25.2%	11 840	24.2%	49 348	100.9%	11 451	102.7%	3.4%
Total Sedibeng			293 921	330 746	56 087	19.1%	53 600	18.2%	75 624	22.9%	72 038	21.8%	257 348	77.8%	91 068	71.1%	-20.9%
B	Mogale City	GT481	165 394	177 568	69 772	42.2%	13 221	8.0%	39 522	22.3%	47 721	26.9%	170 236	95.9%	51 250	95.6%	-6.9%
B	Randfontein	GT482	87 202	-	4 135	4.7%	4 997	5.7%	4 661	0.0%	42 161	0.0%	55 955	0.0%	4 691	0.0%	798.8%
B	Westonaria	GT483	35 950	27 411	4 984	13.9%	5 838	16.2%	5 378	19.6%	1 352	4.9%	17 551	64.0%	8 979	109.1%	-84.9%
B	Merafong City	GT484	18 313	49 080	12 724	69.5%	12 201	66.6%	3 464	7.1%	7 654	15.6%	36 044	73.4%	5 866	157.2%	30.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			306 859	254 060	91 616	29.9%	36 258	11.8%	53 024	20.9%	98 888	38.9%	279 786	110.1%	70 786	107.4%	39.7%
Total Gauteng			5 849 544	6 116 196	1 158 139	19.8%	1 369 709	23.4%	1 364 200	22.3%	1 559 831	25.5%	5 451 879	89.1%	1 580 929	93.7%	-1.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 643 204	1 656 082	345 656	21.0%	437 861	26.6%	359 961	21.7%	483 888	29.2%	1 627 366	98.3%	334 497	81.2%	44.7%
Total Metros			1 643 204	1 656 082	345 656	21.0%	437 861	26.6%	359 961	21.7%	483 888	29.2%	1 627 366	98.3%	334 497	81.2%	44.7%
B	Vulamehlo	KZN211	8 462	40 573	757	8.9%	674	8.0%	597	1.5%	738	1.8%	2 766	6.8%	-	0.0%	0.0%
B	Umdoni	KZN212	56 423	62 350	2 375	4.2%	2 599	4.6%	3 060	4.9%	3 779	6.1%	11 813	18.9%	3 041	19.1%	24.3%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 891	12 311	2 054	18.9%	2 555	23.5%	2 824	22.9%	2 734	22.2%	10 167	82.6%	1 896	60.8%	44.2%
B	Ezingoleni	KZN215	1 294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	-	0.0%	0.0%	0.0%
B	Hibiscus Coast	KZN216	37 927	37 927	16 331	43.1%	22 368	59.0%	12 668	33.4%	27 878	73.5%	79 244	208.9%	20 544	82.6%	35.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			114 997	153 160	21 517	18.7%	28 196	24.5%	19 149	12.5%	35 128	22.9%	103 990	67.9%	25 480	56.7%	37.9%
B	uMshwathi	KZN221	53 314	53 194	3 111	5.8%	4 740	8.9%	3 887	7.3%	3 997	7.5%	15 734	29.6%	6	136.7%	67410.1%
B	uMngeni	KZN222	28 325	23 812	3 030	10.7%	6 305	22.3%	6 110	25.7%	7 113	29.9%	22 558	94.7%	7 497	56.8%	-5.1%
B	Mpopana	KZN223	5 340	5 353	1 691	31.7%	1 837	34.4%	2 123	39.6%	1 300	24.3%	6 950	129.8%	943	70.6%	37.9%
B	Impendle	KZN224	-	95	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	236 463	309 058	64 554	27.3%	67 562	28.6%	65 093	21.1%	94 877	30.7%	292 086	94.5%	115 864	110.9%	-18.1%
B	Mkhambathini	KZN226	-	-	44	0.0%	23	0.0%	-	0.0%	-	0.0%	67	0.0%	2 099	0.0%	-100.0%
B	Richmond	KZN227	8 863	8 963	1 492	16.8%	2 009	22.7%	1 819	20.3%	2 219	24.8%	7 539	84.1%	1 600	78.2%	38.7%
C	uMgungundlovu	DC22	18 888	19 482	6 220	32.9%	3 096	16.4%	3 455	17.7%	3 530	18.1%	16 301	83.7%	4 033	67.8%	-12.5%
Total uMgungundlovu			351 192	419 957	80 142	22.8%	85 571	24.4%	82 488	19.6%	113 034	26.9%	361 235	86.0%	132 042	103.8%	-14.4%
B	Ennambithi/Ladysmith	KZN232	95 058	99 245	13 777	14.5%	15 515	16.3%	8 133	8.2%	(886)	-0.9%	36 539	36.8%	13 238	42.3%	-106.7%
B	Indaka	KZN233	15 063	11 380	1 425	9.5%	1 455	9.7%	2 096	18.4%	2 293	20.1%	7 268	63.9%	3 506	52.1%	-34.6%
B	Umlshazi	KZN234	28 080	23 966	2 086	7.4%	2 442	8.7%	3 117	13.0%	3 073	12.8%	10 718	44.7%	2 505	41.6%	22.7%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			138 201	134 591	17 288	12.5%	19 411	14.0%	13 346	9.9%	4 480	3.3%	54 525	40.5%	19 249	37.2%	-74.7%
B	Endumeni	KZN241	25 218	24 055	4 254	16.9%	3 835	15.2%	4 895	20.4%	3 241	13.5%	16 225	67.5%	3 480	85.0%	-6.9%
B	Nquthu	KZN242	-	-	1 198	0.0%	1 315	0.0%	1 512	0.0%	(211)	0.0%	3 813	0.0%	1 020	0.0%	-120.7%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	798	0.0%	1 418	0.0%	15 464	0.0%	2 701	0.0%	20 380	0.0%	688	70.2%	292.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			25 218	24 055	6 249	24.8%	6 568	26.0%	21 871	90.9%	5 730	23.8%	40 418	168.0%	5 187	124.2%	10.5%
B	Newcastle	KZN252	291 747	281 366	65 784	22.5%	95 507	32.7%	(33 169)	-11.8%	127 106	45.2%	255 227	90.7%	-	0.0%	0.0%
B	eMadlangeni	KZN253	4 137	3 581	482	11.6%	788	19.0%	652	18.2%	352	9.8%	2 273	63.5%	329	62.3%	6.9%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	13 211	7 333	1 922	14.5%	2 494	18.9%	1 604	21.9%	2 224	30.3%	8 243	112.4%	3 026	90.8%	-26.5%
Total Amajuba			309 095	292 280	68 187	22.1%	98 789	32.0%	(30 914)	-10.6%	129 681	44.4%	265 744	90.9%	3 355	97.4%	3765.8%
B	eDumbe	KZN261	-	21 440	3 229	0.0%	7 675	0.0%	5 217	24.3%	5 930	27.7%	22 052	102.9%	6 829	90.0%	-13.2%
B	uPhongolo	KZN262	10 760	12 657	2 206	20.5%	4 349	40.4%	2 488	19.7%	2 799	22.1%	11 841	93.6%	2 019	99.9%	38.6%
B	Abaqulusi	KZN263	33 781	65 722	6 017	17.8%	8 561	25.3%	23 770	36.2%	25 949	39.5%	64 297	97.8%	56 387	260.3%	-54.0%
B	Nongoma	KZN265	8 992	11 157	2 411	26.8%	2 630	29.2%	4 221	37.8%	2 638	23.6%	11 899	106.7%	1 146	116.0%	130.2%
B	Ulundi	KZN266	3 735	27 805	550	14.7%	150	4.0%	3 246	11.7%	7 338	26.4%	11 283	40.6%	1 584	11.2%	363.3%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			57 268	130 781	14 412	25.2%	23 364	40.8%	38 941	28.1%	44 654	32.2%	121 372	87.5%	67 965	97.0%	-34.3%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	12 421	9 314	0.0%	1 922	0.0%	1 027	8.3%	381	3.1%	12 644	101.8%	6 158	64.9%	-93.8%
B	The Big 5 False Bay	KZN273	-	-	62	0.0%	293	0.0%	675	0.0%	749	0.0%	1 778	0.0%	44	0.0%	1620.7%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	16 304	6 703	0.0%	3 988	0.0%	4 432	27.2%	3 973	24.4%	19 096	117.1%	7 459	117.1%	-46.7%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			-	28 725	16 079	0.0%	6 202	0.0%	6 135	21.4%	5 103	17.8%	33 519	116.7%	13 661	98.9%	-62.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	139 745	154 662	35 255	25.2%	32 603	23.3%	53 968	34.9%	72 647	47.0%	194 473	125.7%	57 594	103.3%	26.1%
B	Ntambanana	KZN283	14 863	13 877	1 118	7.5%	2 356	15.8%	7 016	50.6%	5 898	42.5%	16 388	118.1%	1 224	0.0%	381.7%
B	uMlalazi	KZN284	13 155	16 506	3 081	23.4%	3 794	28.8%	4 070	24.7%	4 166	25.2%	15 111	91.6%	4 459	86.0%	-6.6%
B	Mthonjaneni	KZN285	5 463	645	1 585	29.0%	1 919	35.1%	2 232	34.6.3%	1 929	299.3%	7 665	1189.4%	1 665	101.3%	15.9%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		173 226	185 690	41 039	23.7%	40 672	23.5%	67 286	36.2%	84 641	45.6%	233 638	125.8%	64 942	103.8%	30.3%
B	Mandeni	KZN291	9 341	9 341	1 777	19.0%	1 805	19.3%	1 921	20.6%	2 014	21.6%	7 517	80.5%	1 790	88.0%	12.5%
B	KwaDukuza	KZN292	88 600	92 411	14 914	16.8%	16 164	18.2%	15 491	16.8%	26 378	28.5%	72 947	78.9%	32 462	94.8%	-18.7%
B	Ndwedwe	KZN293	-	9 508	699	0.0%	1 892	0.0%	2 196	23.1%	1 617	17.0%	6 405	67.4%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	9 408	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		97 941	120 668	17 390	17.8%	19 861	20.3%	19 609	16.3%	30 009	24.9%	86 869	72.0%	34 252	94.3%	-12.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 729	1 743	149	8.6%	243	14.1%	1 587	91.0%	380	21.8%	2 359	135.4%	1 059	100.8%	-64.1%
B	Greater Kokstad	KZN433	10 741	9 860	2 776	25.8%	2 077	19.3%	2 231	22.6%	2 352	23.9%	9 437	95.7%	2 034	77.0%	15.7%
B	Ubuhebezwe	KZN434	9 806	6 282	1 116	11.4%	1 649	16.8%	1 193	19.0%	999	15.9%	4 957	78.9%	1 464	53.1%	-31.8%
B	Umzimkhulu	KZN435	28 785	32 394	13 038	45.3%	11 183	38.9%	12 694	39.2%	13 658	42.2%	50 573	156.1%	7 497	100.2%	82.2%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		51 061	50 279	17 079	33.4%	15 152	29.7%	17 705	35.2%	17 389	34.6%	67 326	133.9%	12 054	89.4%	44.3%
	Total Kwazulu-Natal		2 961 404	3 204 269	645 039	21.8%	781 648	26.4%	615 577	19.2%	953 738	29.8%	2 996 001	93.5%	712 685	83.7%	33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	24 312	27 433	5 077	20.9%	6 097	25.1%	6 143	22.4%	12 547	45.7%	29 863	108.9%	5 771	94.0%	117.4%
B	Greater Letaba	LIM332	20 316	25 906	4 658	22.9%	4 269	21.0%	4 842	18.7%	5 248	20.3%	19 017	73.4%	4 400	81.1%	19.3%
B	Greater Tzaneen	LIM333	129 328	129 091	27 253	21.1%	39 951	30.9%	33 048	25.6%	37 851	29.3%	138 104	107.0%	36 876	94.8%	2.6%
B	Ba-Phalaborwa	LIM334	107 241	108 069	12 925	12.1%	10 540	9.8%	8 572	7.9%	7 367	6.8%	39 404	36.5%	20 058	111.1%	-63.3%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	13 418	9 208	711	5.3%	753	5.6%	1 045	11.3%	935	10.2%	3 444	37.4%	684	47.8%	36.6%
Total Mopani			294 616	299 708	50 624	17.2%	61 610	20.9%	53 649	17.9%	63 948	21.3%	229 831	76.7%	67 789	97.5%	-5.7%
B	Musina	LIM341	9 841	9 841	1 582	16.1%	2 500	25.4%	1 848	18.8%	3 334	33.9%	9 264	94.1%	1 745	85.5%	91.0%
B	Mutale	LIM342	9 192	13 033	5 080	55.3%	23 316	253.7%	6 971	53.5%	6 816	52.3%	42 182	323.7%	5 435	198.3%	25.4%
B	Thulamela	LIM343	79 280	79 280	2 158	2.7%	8 930	11.3%	21 117	26.6%	29 238	36.9%	61 444	77.5%	14 086	63.5%	107.6%
B	Makhado	LIM344	-	-	4 813	0.0%	5 196	0.0%	6 398	0.0%	5 389	0.0%	21 796	0.0%	3 381	204.9%	59.4%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			98 313	102 154	13 633	13.9%	39 943	40.6%	36 334	35.6%	44 776	43.8%	134 686	131.8%	24 648	89.6%	81.7%
B	Blouberg	LIM351	8 235	8 182	2 002	24.3%	1 887	22.9%	2 122	25.9%	1 950	23.8%	7 961	97.3%	1 606	96.6%	21.4%
B	Aganang	LIM352	350	-	100	28.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 032	4 779	980	19.5%	1 164	23.1%	846	17.7%	992	20.8%	3 982	83.3%	923	62.6%	7.5%
B	Polokwane	LIM354	80 073	-	6 929	8.7%	8 596	10.7%	6 642	0.0%	13 116	0.0%	35 284	0.0%	23 177	0.0%	-43.4%
B	Lepelle-Nkumpi	LIM355	14 000	10 000	103	0.7%	88	0.6%	74	0.7%	346	3.5%	612	6.1%	3 516	47.4%	-90.2%
C	Capricorn	DC35	5 182	18 574	-	0.0%	536	10.3%	472	2.5%	842	4.5%	1 850	10.0%	-	14.9%	0.0%
Total Capricorn			112 873	41 535	10 114	9.0%	12 271	10.9%	10 157	24.5%	17 246	41.5%	49 788	119.9%	29 222	102.0%	-41.0%
B	Thabazimbi	LIM361	34 841	35 880	11 805	33.9%	5 880	16.9%	6 595	18.4%	7 896	22.0%	32 176	89.7%	-	4.5%	0.0%
B	Lephalale	LIM362	29 886	29 886	2 246	7.5%	-	0.0%	-	0.0%	-	0.0%	2 246	7.5%	12 984	133.3%	-100.0%
B	Mookgopong	LIM364	11 478	9 078	2 597	22.6%	2 035	17.7%	2 259	24.9%	1 554	17.1%	8 445	93.0%	2 901	133.8%	-46.4%
B	Modimolle	LIM365	24 490	25 884	2 864	11.7%	9 799	40.0%	3 708	14.3%	4 312	16.7%	20 683	79.9%	4 111	43.2%	4.9%
B	Bela Bela	LIM366	12 474	6 098	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 599	54.6%	-100.0%
B	Mogalakwena	LIM367	63 769	66 644	12 485	19.6%	9 794	15.4%	10 129	15.2%	11 477	17.2%	43 885	65.9%	11 493	61.0%	-0.1%
C	Waterberg	DC36	6 627	19 423	1 124	17.0%	5 757	86.9%	6 965	35.9%	3 220	16.6%	17 067	87.9%	1 554	78.5%	107.2%
Total Waterberg			183 565	192 893	33 121	18.0%	33 264	18.1%	29 657	15.4%	28 460	14.8%	124 502	64.5%	35 642	64.9%	-20.2%
B	Ephraim Mogale	LIM471	10 589	10 589	1 587	15.0%	1 763	16.7%	3 398	32.1%	2 441	23.1%	9 190	86.8%	1 943	90.2%	25.6%
B	Elias Mtsotse	LIM472	23 597	25 350	1 126	4.8%	4 664	19.8%	3 424	13.5%	8 143	32.1%	17 357	68.5%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	24 626	6 024	493	2.0%	565	2.3%	3 646	60.5%	2 334	38.8%	7 038	116.8%	7 755	99.4%	-69.9%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	5 855	0.0%	11 117	0.0%	10 318	0.0%	10 289	0.0%	37 579	0.0%	6 381	0.0%	61.2%
C	Sekhukhune	DC47	1 781	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			60 592	41 963	9 062	15.0%	18 109	29.9%	20 787	49.5%	23 207	55.3%	71 165	169.6%	16 079	158.5%	44.3%
Total Limpopo			749 960	678 253	116 553	15.5%	165 198	22.0%	150 583	22.2%	177 638	26.2%	609 972	89.9%	173 380	90.0%	2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	13 876	11 946	-	0.0%	1 025	7.4%	2 799	23.4%	1 188	9.9%	5 012	42.0%	1 184	103.2%	0.3%
B	Msakaligwa	MP302	38 233	43 230	3 984	10.4%	4 552	11.9%	3 956	9.2%	4 090	9.5%	16 582	38.4%	3 161	76.3%	29.4%
B	Mkhondo	MP303	19 910	7 859	5 611	28.2%	5 509	27.7%	6 695	85.2%	14 442	183.8%	32 258	410.4%	5 768	141.4%	150.4%
B	Phekley Ka Seme (MP)	MP304	13 309	54 386	7 124	53.5%	8 678	65.2%	8 140	15.0%	6 167	11.3%	30 108	55.4%	6 924	228.4%	-10.9%
B	Lekwa	MP305	32 870	33 617	3 452	10.5%	5 792	17.6%	4 105	12.2%	3 615	10.8%	16 965	50.5%	3 625	97.3%	-0.3%
B	Dipaleseng	MP306	9 904	-	1 529	15.4%	2 549	25.7%	969	0.0%	2 316	0.0%	7 363	0.0%	1 663	113.7%	39.3%
B	Govan Mbeki	MP307	37 634	37 634	29 820	79.2%	28 553	75.9%	42 249	112.3%	22 341	59.4%	122 964	326.7%	5 475	33.5%	308.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			165 736	188 672	51 521	31.1%	56 658	34.2%	68 914	36.5%	54 158	28.7%	231 252	122.6%	27 801	79.5%	94.8%
B	Victor Khanye	MP311	23 558	17 067	3 777	16.0%	5 015	21.3%	4 096	24.0%	4 608	27.0%	17 495	102.5%	3 766	76.5%	22.3%
B	Emalahleni (Mp)	MP312	71 734	72 205	3 467	4.8%	3 667	5.1%	3 185	4.4%	6 570	9.1%	16 889	23.4%	5 885	23.5%	11.6%
B	Steve Tshwete	MP313	106 885	108 028	23 387	21.9%	24 891	23.3%	26 114	24.2%	27 746	25.7%	102 138	94.5%	26 274	98.1%	5.6%
B	Emakhazeni	MP314	14 731	14 706	3 304	22.4%	4 302	29.2%	2 729	18.6%	4 155	28.3%	14 490	98.5%	2 562	88.5%	62.2%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	20 164	5 921	1 325	6.6%	2 239	11.1%	1 415	23.9%	2 040	34.5%	7 018	118.5%	1 188	96.5%	71.7%
C	Nkangala	DC31	33 574	52 339	11 934	35.5%	11 005	32.8%	7 557	14.4%	17 254	33.0%	47 750	91.2%	8 295	53.4%	108.0%
Total Nkangala			270 646	270 264	47 193	17.4%	51 118	18.9%	45 096	16.7%	62 374	23.1%	205 780	76.1%	47 969	69.9%	30.0%
B	Thaba Chweu	MP321	26 468	16 829	3 234	12.2%	3 644	13.8%	1 811	10.8%	9 614	57.1%	18 304	108.8%	5 982	0.0%	60.7%
B	Mbombela	MP322	299 953	189 146	29 905	10.0%	59 551	19.9%	38 549	20.4%	79 281	41.9%	207 287	109.6%	60 180	74.3%	31.7%
B	Umjindi	MP323	16 014	-	2 438	15.2%	3 197	20.0%	4 550	0.0%	3 778	0.0%	13 962	0.0%	6 072	143.7%	-37.8%
B	Nkomazi	MP324	48 153	48 153	7 214	15.0%	10 894	22.6%	7 810	16.2%	9 028	18.7%	34 946	72.6%	6 712	69.3%	34.5%
B	Bushbuckridge	MP325	-	-	8 249	0.0%	2 661	0.0%	4 887	0.0%	5 089	0.0%	20 885	0.0%	12 195	157.5%	-58.3%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			390 588	254 128	51 040	13.1%	79 947	20.5%	57 606	22.7%	106 790	42.0%	295 384	116.2%	91 141	87.9%	17.2%
Total Mpumalanga			826 970	713 065	149 755	18.1%	187 723	22.7%	171 615	24.1%	223 323	31.3%	732 416	102.7%	166 911	80.8%	33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	99 692	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	59 726	59 726	8 818	14.8%	14 019	23.5%	13 150	22.0%	13 191	22.1%	49 178	82.3%	13 640	88.4%	-3.3%
B	Rustenburg	NW373	277 594	360 323	30 364	10.9%	54 182	19.5%	197 918	54.9%	100 154	27.8%	382 618	106.2%	38 126	123.6%	162.7%
B	Kgetlengrivier	NW374	9 665	8 316	2 073	21.5%	2 126	22.0%	1 100	13.2%	1 154	13.9%	6 453	77.6%	1 528	48.9%	-24.5%
B	Moses Kotane	NW375	61 463	73 158	12 273	20.0%	15 668	25.5%	13 077	17.9%	13 570	18.5%	54 587	74.6%	21 607	94.1%	-37.2%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		508 140	501 523	53 528	10.5%	85 995	16.9%	225 245	44.9%	128 069	25.5%	492 837	98.3%	74 901	104.4%	71.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	14 109	14 561	3 868	27.4%	3 786	26.8%	2 824	19.4%	1 772	12.2%	12 250	84.1%	1 949	14.9%	-9.1%
B	Mafikeng	NW383	24 547	37 432	6 864	28.0%	9 599	39.1%	6 431	17.2%	7 629	20.4%	30 523	81.5%	5 327	136.5%	43.2%
B	Ditsobotla	NW384	36 133	21 800	10 692	29.6%	7 800	21.6%	12 666	58.1%	13 839	63.5%	44 997	206.4%	9 127	39.7%	51.6%
B	Ramotshere Moiloa	NW385	10 900	21 272	4 328	39.7%	6 116	56.1%	4 784	22.5%	4 597	21.6%	19 825	93.2%	3 010	65.2%	52.7%
C	Ngaka Modiri Molema	DC38	8 100	12 434	4 354	53.7%	3 469	42.8%	3 374	27.1%	578	4.7%	11 775	94.7%	4 896	114.9%	-88.2%
	Total Ngaka Modiri Molema		93 790	107 499	30 106	32.1%	30 769	32.8%	30 079	28.0%	28 415	26.4%	119 370	111.0%	24 308	63.5%	16.9%
B	Naledi (Nw)	NW392	74 212	80 224	20 427	27.5%	19 731	26.6%	18 373	22.9%	17 257	21.5%	75 787	94.5%	50 465	101.0%	-65.8%
B	Mamusa	NW393	-	7 843	1 677	0.0%	1 904	0.0%	1 855	23.7%	1 714	21.9%	7 151	91.2%	3 034	0.0%	-43.5%
B	Greater Taung	NW394	-	-	2 526	0.0%	2 199	0.0%	2 572	0.0%	2 368	0.0%	9 665	0.0%	2 057	0.0%	15.1%
B	Lekwa-Teemane	NW396	10 462	14 350	2 044	19.5%	1 450	13.9%	1 997	13.9%	3 187	22.2%	8 678	60.5%	3 016	73.1%	5.7%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	117 186	117 186	442	0.4%	10 198	8.7%	136	0.1%	-	0.0%	10 776	9.2%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		201 860	219 603	27 116	13.4%	35 483	17.6%	24 933	11.4%	24 526	11.2%	112 058	51.0%	58 572	115.9%	-58.1%
B	Ventersdorp	NW401	5 994	6 640	1 503	25.1%	1 488	24.8%	1 246	18.8%	1 194	18.0%	5 431	81.8%	1 834	89.8%	-34.9%
B	Tlokwe	NW402	-	36 719	7 038	0.0%	9 049	0.0%	54 513	148.5%	7 389	20.1%	77 988	212.4%	7 316	94.9%	1.0%
B	City Of Matlosana	NW403	168 084	149 787	20 600	12.3%	15 722	9.4%	97 833	65.3%	36 439	24.3%	170 594	113.9%	55 007	101.0%	-33.8%
B	Maquassi Hills	NW404	11 800	11 800	1 275	10.8%	1 319	11.2%	1 337	11.3%	1 301	11.0%	5 233	44.3%	1 309	66.1%	-0.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		185 879	204 947	30 416	16.4%	27 577	14.8%	154 929	75.6%	46 323	22.6%	259 245	126.5%	65 466	98.5%	-29.2%
	Total North West		989 669	1 033 572	141 167	14.3%	179 825	18.2%	435 185	42.1%	227 333	22.0%	983 510	95.2%	223 248	95.8%	1.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	23 020	23 020	2 037	8.9%	2 958	12.8%	6 331	27.5%	4 904	21.3%	16 231	70.5%	2 341	105.9%	109.5%
B	Gamagara	NC453	5 326	6 473	381	7.2%	468	8.8%	616	9.5%	708	10.9%	2 173	33.6%	218	20.1%	224.4%
C	John Taolo Gaetsewe	DC45	-	-	94	0.0%	-	0.0%	16	0.0%	-	0.0%	144	0.0%	51	0.0%	-100.0%
	Total John Taolo Gaetsewe		28 347	29 492	2 513	8.9%	3 460	12.2%	6 963	23.6%	5 612	19.0%	18 548	62.9%	2 610	83.1%	115.0%
B	Richtersveld	NC061	-	187	26	0.0%	46	0.0%	43	22.8%	46	24.7%	161	86.2%	49	0.0%	-4.7%
B	Nama Khoi	NC062	9 181	9 181	3 370	36.7%	3 277	35.7%	2 735	29.8%	2 073	22.6%	11 455	124.8%	3 212	95.2%	-35.5%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	5 983	5 037	923	15.4%	1 224	20.5%	927	18.4%	1 704	33.8%	4 778	94.9%	1 001	69.1%	70.3%
B	Karoo Hoogland	NC066	4 105	2 067	563	13.7%	702	17.1%	521	25.2%	504	24.4%	2 290	110.8%	594	0.0%	-15.1%
B	Khai-Ma	NC067	1 127	896	198	17.5%	168	14.9%	266	29.7%	224	25.0%	856	95.5%	209	78.0%	7.4%
C	Namakwa	DC6	854	854	214	25.1%	211	24.7%	215	25.2%	211	24.7%	851	99.6%	141	85.2%	49.9%
	Total Namakwa		21 251	18 223	5 295	24.9%	5 628	26.5%	4 706	25.8%	4 762	26.1%	20 391	111.9%	5 204	92.6%	-8.5%
B	Ubuntu	NC071	20 994	20 994	3 152	15.0%	3 131	14.9%	3 238	15.4%	5 962	28.4%	15 483	73.7%	1 107	0.0%	438.7%
B	Umsobomvu	NC072	10 098	10 644	2 915	28.9%	2 533	25.1%	2 596	24.4%	3 146	29.6%	11 190	105.1%	6 505	0.0%	-51.6%
B	Emthanjeni	NC073	13 500	13 990	2 899	21.5%	2 364	17.5%	3 203	22.9%	3 467	24.8%	11 934	85.3%	2 376	76.2%	45.9%
B	Kareeberg	NC074	2 673	2 673	441	16.5%	445	16.7%	479	17.9%	281	10.5%	1 647	61.6%	1 239	85.5%	-77.3%
B	Renoslerberg	NC075	19 870	19 870	5 698	28.7%	2 397	12.1%	327	1.6%	5 794	29.2%	14 216	71.5%	2 622	25.2%	121.0%
B	Thembelille	NC076	3 387	1 677	382	11.3%	555	16.4%	261	15.5%	203	12.1%	1 400	83.5%	617	53.3%	-67.1%
B	Siyathemba	NC077	1 493	1 686	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	71.3%	0.0%
B	Siyancuma	NC078	-	-	2 072	0.0%	2 171	0.0%	1 861	0.0%	2 249	0.0%	8 353	0.0%	1 415	0.0%	59.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		72 014	71 532	17 560	24.4%	13 597	18.9%	11 965	16.7%	21 102	29.5%	64 223	89.8%	15 880	78.1%	32.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	9 004	9 004	2 137	23.7%	2 747	30.5%	2 480	27.5%	3 741	41.5%	11 105	123.3%	2 388	72.0%	56.6%
B	/Khara Hais	NC083	65 253	64 429	2 747	4.2%	4 354	6.7%	3 977	6.2%	4 446	6.9%	15 524	24.1%	4 458	22.0%	-0.3%
B	IKheis	NC084	-	-	(141)	0.0%	404	0.0%	(144)	0.0%	616	0.0%	734	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	31 283	31 283	2 437	7.8%	1 735	5.5%	6 099	19.5%	4 467	14.3%	14 738	47.1%	3 367	0.0%	32.7%
B	Kgatelelopele	NC086	389	1 129	262	0.0%	262	67.2%	306	27.1%	75	6.6%	642	56.9%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		105 930	105 846	7 180	6.8%	9 501	9.0%	12 718	12.0%	13 344	12.6%	42 743	40.4%	10 214	45.7%	30.6%
B	Sol Plaatje	NC091	57 112	58 112	7 456	13.1%	10 067	17.6%	5 632	9.7%	5 420	9.3%	28 576	49.2%	4 078	58.2%	32.9%
B	Dikgallong	NC092	371	371	136	36.5%	132	35.7%	99	26.6%	161	43.4%	528	142.2%	21	6.9%	672.4%
B	Magareng	NC093	4 925	4 925	1 047	21.3%	1 106	22.5%	1 393	28.3%	1 163	23.6%	4 709	95.6%	547	228.8%	112.8%
B	Phokwane	NC094	9 996	9 996	1 905	19.1%	2 952	29.5%	2 444	24.5%	2 074	20.7%	9 375	93.8%	2 942	86.4%	-29.5%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		72 404	73 405	10 545	14.6%	14 257	19.7%	9 568	13.0%	8 818	12.0%	43 188	58.8%	7 588	76.5%	16.2%
	Total Northern Cape		299 947	298 498	43 092	14.4%	46 443	15.5%	45 920	15.4%	53 638	18.0%	189 093	63.3%	41 496	68.7%	29.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 888 013	1 982 039	341 271	18.1%	505 835	26.8%	514 994	26.0%	516 511	26.1%	1 878 610	94.8%	582 844	94.9%	-11.4%
	Total Metros		1 888 013	1 982 039	341 271	18.1%	505 835	26.8%	514 994	26.0%	516 511	26.1%	1 878 610	94.8%	582 844	94.9%	-11.4%
B	Matzikama	WC011	20 530	19 101	3 933	19.2%	4 684	22.8%	4 841	25.3%	4 880	25.5%	18 337	96.0%	7 891	112.1%	-38.2%
B	Cederberg	WC012	-	-	738	0.0%	837	0.0%	953	0.0%	832	0.0%	3 360	0.0%	1 865	0.0%	-55.4%
B	Bergrivier	WC013	22 304	24 160	5 165	23.2%	6 021	27.0%	6 305	26.1%	5 870	24.3%	23 361	96.7%	5 940	101.2%	-1.2%
B	Saldanha Bay	WC014	76 062	78 259	16 910	22.2%	20 287	26.7%	16 975	21.7%	1 111	1.4%	55 283	70.6%	16 538	94.8%	-93.3%
B	Swartland	WC015	49 717	50 230	11 091	22.3%	13 776	27.7%	9 339	18.6%	15 072	30.0%	49 278	98.1%	11 384	97.4%	32.4%
C	West Coast	DC1	81 368	78 670	21 658	26.6%	21 103	25.9%	26 044	33.1%	8 510	10.8%	77 316	98.3%	19 185	99.8%	-55.6%
	Total West Coast		249 981	250 420	59 495	23.8%	66 708	26.7%	64 457	25.7%	36 274	14.5%	226 935	90.6%	62 804	101.7%	-42.2%
B	Witzenberg	WC022	16 309	16 651	2 237	13.7%	2 999	18.4%	3 312	19.9%	4 020	24.1%	12 568	75.5%	2 745	53.8%	46.4%
B	Drakenstein	WC023	85 731	87 658	8 637	10.1%	29 511	34.4%	22 026	25.1%	23 124	26.4%	83 298	95.0%	29 971	91.8%	-22.8%
B	Stellenbosch	WC024	52 538	57 238	4 209	8.0%	6 237	11.9%	34 727	60.7%	15 843	27.7%	61 015	106.6%	7 331	41.8%	116.1%
B	Breedee Valley	WC025	38 070	36 365	7 005	18.4%	10 856	28.5%	8 500	23.4%	7 943	21.8%	34 304	94.3%	7 529	93.6%	5.5%
B	Langeberg	WC026	16 306	16 056	3 046	18.7%	3 589	22.0%	3 833	23.9%	3 675	22.9%	14 142	88.1%	3 423	93.7%	7.4%
C	Cape Winelands DM	DC2	66 909	87 230	13 192	19.7%	19 224	28.7%	29 941	34.3%	20 834	23.9%	83 191	95.4%	17 996	128.2%	15.8%
	Total Cape Winelands		275 864	301 198	38 327	13.9%	72 415	26.3%	102 338	34.0%	75 439	25.0%	288 519	95.8%	68 996	91.0%	9.3%
B	Theewaterskloof	WC031	28 560	27 934	4 875	17.1%	7 595	26.6%	5 904	21.1%	5 943	21.3%	24 318	87.1%	5 697	78.5%	4.3%
B	Overstrand	WC032	82 330	77 036	17 271	21.0%	22 044	26.8%	19 506	25.3%	17 903	23.2%	76 723	99.6%	31 568	99.3%	-43.3%
B	Cape Agulhas	WC033	12 942	12 595	2 009	15.5%	3 386	26.2%	2 145	17.0%	4 721	37.5%	12 261	97.4%	2 957	64.0%	59.7%
B	Swellendam	WC034	19 066	23 144	3 757	19.7%	6 650	34.9%	4 969	21.5%	5 717	24.7%	21 093	91.1%	6 647	90.9%	-14.0%
C	Overberg	DC3	39 778	54 604	11 071	27.8%	16 496	41.5%	21 303	39.0%	4 601	8.4%	53 470	97.9%	10 928	109.7%	-57.9%
	Total Overberg		182 675	195 313	38 982	21.3%	56 170	30.7%	53 828	27.6%	38 885	19.9%	187 865	96.2%	57 796	94.8%	-32.7%
B	Kannaland	WC041	18 531	10 383	279	1.5%	606	3.3%	593	5.7%	694	6.7%	2 172	20.9%	3 046	23.7%	-77.2%
B	Hessequa	WC042	35 037	34 587	6 434	18.4%	9 516	27.2%	6 600	19.1%	8 578	24.8%	31 129	90.0%	6 401	79.3%	34.0%
B	Mossel Bay	WC043	34 650	33 532	3 583	10.3%	12 417	35.8%	8 343	24.9%	7 319	21.8%	31 662	94.4%	4 701	87.2%	55.7%
B	George	WC044	228 657	289 401	15 664	6.9%	57 563	25.2%	30 314	10.5%	135 514	46.8%	239 056	82.6%	8 989	88.2%	1407.5%
B	Oudtshoorn	WC045	25 480	25 480	4 376	17.2%	5 237	20.6%	4 397	17.3%	4 270	16.8%	18 281	71.7%	4 487	72.8%	-4.8%
B	Bitou	WC047	18 727	18 531	2 985	15.9%	5 113	27.3%	2 865	15.5%	6 566	35.4%	17 528	94.6%	4 975	103.0%	32.0%
B	Knysna	WC048	31 076	30 816	4 145	13.3%	5 610	18.1%	5 481	17.8%	11 984	38.9%	27 220	88.3%	6 717	94.7%	78.4%
C	Eden	DC4	1 152	101 020	-	0.0%	-	0.0%	-	0.0%	365	0.4%	365	0.4%	-	2.6%	0.0%
	Total Eden		393 309	543 748	37 466	9.5%	96 063	24.4%	58 593	10.8%	175 290	32.2%	367 413	67.6%	39 316	82.6%	345.9%
B	Laingsburg	WC051	5 596	5 964	1 429	25.5%	1 680	30.0%	1 523	25.5%	1 745	29.3%	6 377	106.9%	846	57.1%	106.2%
B	Prince Albert	WC052	2 676	2 706	648	24.2%	793	29.6%	587	21.7%	59	2.2%	2 086	77.1%	725	127.5%	-91.8%
B	Beaufort West	WC053	16 737	17 048	3 829	22.9%	4 705	28.1%	4 205	24.7%	3 974	23.3%	16 713	98.0%	3 999	98.6%	-0.6%
C	Central Karoo	DC5	26 980	30 031	6 562	24.3%	8 198	30.4%	12 017	40.0%	8 121	27.0%	34 898	116.2%	6 248	95.9%	30.0%
	Total Central Karoo		51 989	55 749	12 468	24.0%	15 376	29.6%	18 332	32.9%	13 900	24.9%	60 075	107.8%	11 818	93.8%	17.6%
	Total Western Cape		3 041 831	3 328 467	528 009	17.4%	812 567	26.7%	812 542	24.4%	856 299	25.7%	3 009 418	90.4%	823 574	93.8%	4.0%
	Total National		16 487 274	17 383 533	3 169 384	19.2%	3 954 847	24.0%	4 201 130	24.2%	4 684 105	26.9%	16 009 466	92.1%	4 199 451	90.9%	11.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	409 703	425 509	234 239	57.2%	60 729	14.8%	100 925	23.7%	109 035	25.6%	504 929	118.7%	82 569	88.8%	32.1%
A	Nelson Mandela Bay	NMA	596 018	601 387	96 959	16.3%	118 991	20.0%	146 119	24.3%	150 167	25.0%	512 235	85.2%	200 692	103.0%	-25.2%
	Total Metros		1 005 721	1 026 896	331 198	32.9%	179 719	17.9%	247 044	24.1%	259 202	25.2%	1 017 164	99.1%	283 261	97.4%	-8.5%
B	Camdeboo	EC101	25 779	21 656	3 111	12.1%	3 006	11.7%	2 314	10.7%	3 514	16.2%	11 945	55.2%	4 679	72.4%	-24.9%
B	Blue Crane Route	EC102	15 196	15 196	2 597	17.1%	5 198	34.2%	3 794	25.0%	3 250	21.4%	14 839	97.7%	2 402	86.9%	35.3%
B	Ikwezi	EC103	2 626	2 373	286	10.9%	922	35.1%	616	26.0%	690	29.1%	2 513	105.9%	703	77.6%	-1.7%
B	Makana	EC104	44 565	23 231	12 231	27.4%	13 886	31.2%	11 589	49.9%	3 771	16.2%	41 477	178.5%	13 459	116.0%	-72.0%
B	Ndlambe	EC105	39 321	39 321	6 669	17.0%	7 559	19.2%	10 557	26.8%	7 297	18.6%	32 083	81.6%	5 941	66.1%	22.8%
B	Sundays River Valley	EC106	-	-	2 743	0.0%	2 819	0.0%	2 323	0.0%	2 986	0.0%	10 871	0.0%	426	118.8%	601.2%
B	Baviaans	EC107	4 189	4 189	923	22.0%	1 133	27.0%	1 085	25.9%	1 075	25.7%	4 216	100.6%	692	102.9%	55.3%
B	Kouga	EC108	56 355	57 488	7 650	13.6%	11 288	20.0%	10 389	18.1%	12 126	21.1%	41 452	72.1%	13 195	77.0%	-8.1%
B	Kou-Kamma	EC109	-	14 682	2 239	0.0%	2 239	0.0%	2 089	14.2%	1 604	10.9%	8 461	57.6%	2 516	89.9%	-36.3%
C	Cacadu	DC10	9 390	19 582	1 640	17.5%	1 886	20.1%	2 583	13.2%	3 948	20.2%	10 058	51.4%	1 159	0.0%	240.6%
	Total Cacadu		197 421	197 719	40 090	20.3%	50 225	25.4%	47 340	23.9%	40 260	20.4%	177 916	90.0%	45 172	88.4%	-10.9%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	500 223	610 223	91 577	18.3%	115 572	23.1%	160 824	26.4%	190 326	31.2%	558 299	91.5%	153 873	81.5%	23.7%
	Total Amathole		500 223	610 223	91 577	18.3%	115 572	23.1%	160 824	26.4%	190 326	31.2%	558 299	91.5%	153 873	81.5%	23.7%
B	Inxuba Yethemba	EC131	24 864	24 864	5 134	20.6%	3 827	15.4%	94 831	381.4%	100 942	406.0%	204 735	823.4%	4 662	39.3%	2065.3%
B	Tsolwana	EC132	6 605	6 605	1 361	20.6%	2 371	35.9%	1 602	24.3%	3 176	48.1%	8 510	128.8%	6 346	168.1%	-50.0%
B	Inkwanca	EC133	9 830	11 088	446	4.5%	524	5.3%	451	4.1%	597	5.4%	2 018	18.2%	1 578	44.5%	-62.2%
B	Lukhanji	EC134	76 152	73 991	10 621	13.9%	7 583	10.0%	18 292	24.7%	15 745	21.3%	52 241	70.6%	10 267	70.2%	53.4%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	25 223	24 531	2 540	10.1%	9 197	36.5%	3 364	13.7%	4 261	17.4%	19 362	78.9%	5 202	81.2%	-18.1%
B	Engcobo	EC137	-	21 055	3 481	0.0%	3 986	0.0%	4 128	19.6%	4 773	22.7%	16 368	77.7%	3 855	71.6%	23.8%
B	Sakhisizwe	EC138	-	-	1 460	0.0%	2 258	0.0%	2 964	0.0%	3 811	0.0%	10 493	0.0%	2 468	72.9%	54.4%
C	Chris Hani	DC13	-	-	32 858	0.0%	45 826	0.0%	72 211	0.0%	44 582	0.0%	195 477	0.0%	68 575	0.0%	-35.0%
	Total Chris Hani		142 673	162 134	57 902	40.6%	75 572	53.0%	197 843	122.0%	177 887	109.7%	509 204	314.1%	102 953	146.4%	72.8%
B	Elundini	EC141	-	-	324	0.0%	(67)	0.0%	142	0.0%	136	0.0%	535	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	92	0.0%	149	0.0%	1 103	0.0%	94	0.0%	1 439	0.0%	1 976	91.8%	-95.2%
C	Joe Gqabi	DC14	124 516	178 214	25 618	20.6%	34 558	27.8%	39 738	22.3%	55 209	31.0%	155 124	87.0%	11 520	69.9%	379.3%
	Total Joe Gqabi		124 516	178 214	26 035	20.9%	34 641	27.8%	40 983	23.0%	55 439	31.1%	157 098	88.2%	13 496	73.8%	310.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	533 789	540 625	64 548	12.1%	73 681	13.8%	67 313	12.5%	66 929	12.4%	272 471	50.4%	84 381	48.2%	-20.7%
	Total O .R. Tambo		533 789	540 625	64 548	12.1%	73 681	13.8%	67 313	12.5%	66 929	12.4%	272 471	50.4%	84 381	48.2%	-20.7%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	118 359	117 854	24 569	20.8%	30 729	26.0%	25 136	21.3%	27 855	23.6%	108 289	91.9%	23 404	73.7%	19.0%
	Total Alfred Nzo		118 359	117 854	24 569	20.8%	30 729	26.0%	25 136	21.3%	27 855	23.6%	108 289	91.9%	23 404	73.7%	19.0%
	Total Eastern Cape		2 622 702	2 833 664	635 919	24.2%	560 139	21.4%	786 481	27.8%	817 899	28.9%	2 800 439	98.8%	706 541	84.7%	15.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
FREE STATE																		
A	Mangaung	MAN	623 746	674 403	148 385	23.8%	152 161	24.4%	180 210	26.7%	111 778	16.6%	592 535	87.9%	160 829	96.2%	-30.5%	
	Total Metros		623 746	674 403	148 385	23.8%	152 161	24.4%	180 210	26.7%	111 778	16.6%	592 535	87.9%	160 829	96.2%	-30.5%	
B	Leisemeng	FS161	8 264	14 923	2 427	29.4%	3 007	36.4%	2 689	18.0%	3 273	21.9%	11 395	76.4%	3 893	80.9%	-15.9%	
B	Kopanong	FS162	41 325	41 325	13 837	33.5%	11 232	27.2%	3 811	9.2%	3 811	9.2%	32 691	79.1%	6 847	99.9%	-44.3%	
B	Mohokare	FS163	16 087	19 183	2 468	15.3%	3 060	19.0%	3 064	16.0%	2 494	13.0%	11 076	57.7%	4 465	48.4%	-44.1%	
B	Naledi (Fs)	FS164	14 627	14 627	2 276	15.6%	2 868	19.6%	1 922	13.1%	5 994	41.0%	13 060	89.3%	8 999	156.2%	-33.4%	
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Xhariep		80 303	90 058	21 007	26.2%	20 156	25.1%	11 486	12.8%	15 572	17.3%	68 221	75.8%	24 204	85.7%	-37.7%	
B	Masilonyana	FS181	5 597	3 363	848	15.1%	848	15.1%	58	1.7%	525	15.6%	2 277	67.7%	1 153	314.3%	-54.5%	
B	Tokologo	FS182	9 166	9 166	487	5.3%	351	3.8%	498	5.4%	479	5.2%	1 814	19.8%	1 409	75.2%	-66.0%	
B	Tswelopele	FS183	9 213	9 213	1 647	17.9%	1 238	13.4%	1 393	15.1%	2 940	31.9%	7 219	78.4%	2 007	65.3%	46.5%	
B	Majhabeng	FS184	342 726	342 726	72 980	21.3%	62 994	18.4%	35 772	10.4%	38 131	11.1%	209 877	61.2%	42 815	85.3%	-10.9%	
B	Nala	FS185	41 267	84 349	2 842	6.9%	7 822	19.0%	24 080	28.5%	5 943	7.0%	40 688	48.2%	-	11.9%	0.0%	
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Lejweleputswa		407 969	448 818	78 804	19.3%	73 252	18.0%	61 801	13.8%	48 018	10.7%	261 875	58.3%	47 383	77.2%	1.3%	
B	Setsole	FS191	58 154	58 154	7 934	13.6%	4 568	7.9%	6 203	10.7%	8 094	13.9%	26 800	46.1%	11 311	93.6%	-28.4%	
B	Ditlabeng	FS192	124 059	124 059	3 298	2.7%	3 837	3.1%	4 951	4.0%	3 329	2.7%	15 415	12.4%	4 420	0.0%	-24.7%	
B	Nketoana	FS193	12 469	12 469	7 728	62.0%	6 029	48.4%	6 734	54.0%	18 239	146.3%	38 730	310.6%	1 900	89.4%	860.1%	
B	Maluti-a-Phofung	FS194	125 393	133 925	28 829	23.0%	28 618	22.8%	26 868	20.1%	19 881	14.8%	104 196	77.8%	37 929	105.5%	-47.6%	
B	Phumelela	FS195	11 853	11 853	1 755	14.8%	1 499	12.6%	1 999	16.9%	1 785	15.1%	7 038	59.4%	3 970	97.4%	-55.0%	
B	Mantsopa	FS196	31 643	31 643	2 303	7.3%	2 860	9.0%	3 249	10.3%	3 381	10.7%	11 792	37.3%	5 318	61.6%	-36.4%	
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Thabo Mofutsanyana		363 571	372 103	51 848	14.3%	47 411	13.0%	50 004	13.4%	54 708	14.7%	203 971	54.8%	64 847	104.1%	-15.6%	
B	Moqhaka	FS201	-	-	5 132	0.0%	10 898	0.0%	6 835	0.0%	3 751	0.0%	26 617	0.0%	9 986	0.0%	-62.4%	
B	Ngwathe	FS203	25 981	25 981	7 495	28.8%	9 746	37.5%	7 216	27.8%	6 811	26.2%	31 269	120.4%	6 016	104.9%	13.2%	
B	Metsimaholo	FS204	169 101	169 492	24 742	14.6%	32 761	19.4%	37 434	22.1%	33 942	20.0%	128 879	76.0%	32 714	78.5%	3.8%	
B	Mafube	FS205	19 725	19 280	-	0.0%	6 385	32.4%	1 203	6.2%	-	0.0%	7 588	39.4%	-	10.1%	0.0%	
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Fezile Dabi		214 807	214 753	37 369	17.4%	59 791	27.8%	52 688	24.5%	44 505	20.7%	194 352	90.5%	48 716	92.8%	-8.6%	
	Total Free State		1 690 396	1 800 134	337 413	20.0%	352 770	20.9%	356 188	19.8%	274 581	15.3%	1 320 954	73.4%	345 980	91.3%	-20.6%	
GAUTENG																		
A	Ekurhuleni Metro	EKU	3 171 245	2 949 711	692 961	21.9%	809 455	25.5%	685 543	23.2%	599 199	20.3%	2 787 158	94.5%	736 823	87.6%	-18.7%	
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%	1 280 744	38.3%	5 106 577	152.9%	1 294 788	171.6%	-1.1%	
A	City Of Tshwane	TSH	2 524 105	2 638 433	533 842	21.1%	580 798	23.0%	725 041	27.5%	599 447	22.7%	2 439 128	92.4%	649 868	84.5%	-7.8%	
	Total Metros		8 978 696	8 927 823	2 545 672	28.4%	2 627 485	29.3%	2 680 315	30.0%	2 479 390	27.8%	10 332 863	115.7%	2 681 479	116.8%	-7.5%	
B	Emfuleni	GT421	692 053	592 053	130 711	18.9%	118 519	17.1%	135 099	22.8%	142 898	24.1%	527 227	89.1%	91 441	72.0%	56.3%	
B	Midvaal	GT422	106 380	109 761	22 523	21.2%	28 045	26.4%	25 319	23.1%	32 982	30.0%	108 869	99.2%	42 330	99.1%	-22.1%	
B	Lesedi	GT423	54 862	59 528	14 969	27.3%	8 927	16.3%	8 698	14.6%	11 258	18.9%	43 853	73.7%	10 761	87.8%	4.6%	
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sedibeng		853 295	761 343	168 203	19.7%	155 492	18.2%	169 116	22.2%	187 137	24.6%	679 949	89.3%	144 533	76.8%	29.5%	
B	Mogale City	GT481	266 195	279 549	62 154	23.3%	69 986	26.3%	61 492	22.0%	67 682	24.2%	261 314	93.5%	64 046	94.0%	5.7%	
B	Randfontein	GT482	86 257	48 632	21 703	9.7%	8 376	25.2%	17 082	38.1%	16 740	34.4%	63 901	131.4%	17 788	144.6%	-5.9%	
B	Westonaria	GT483	129 096	119 602	27 304	21.1%	28 339	22.0%	25 980	21.7%	33 449	28.0%	115 071	96.2%	26 307	91.9%	27.2%	
B	Merafong City	GT484	200 128	210 134	43 969	22.0%	46 701	23.3%	46 337	22.1%	50 597	24.1%	187 604	89.3%	50 039	95.7%	1.1%	
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		681 676	657 917	141 803	20.8%	166 729	24.5%	150 891	22.9%	168 469	25.6%	627 891	95.4%	158 179	97.8%	6.5%	
	Total Gauteng		10 513 667	10 347 083	2 855 678	27.2%	2 949 706	28.1%	3 000 322	29.0%	2 834 996	27.4%	11 640 702	112.5%	2 984 191	112.7%	-5.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	3 438 506	3 438 506	799 362	23.2%	756 472	22.0%	751 014	21.8%	1 236 474	36.0%	3 543 322	103.0%	796 740	95.5%	55.2%
	Total Metros		3 438 506	3 438 506	799 362	23.2%	756 472	22.0%	751 014	21.8%	1 236 474	36.0%	3 543 322	103.0%	796 740	95.5%	55.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	318 927	390 896	77 730	24.4%	85 499	26.8%	88 246	22.6%	88 905	22.7%	340 380	87.1%	91 133	97.4%	-2.4%
	Total Ugu		318 927	390 896	77 730	24.4%	85 499	26.8%	88 246	22.6%	88 905	22.7%	340 380	87.1%	91 133	97.4%	-2.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	411 001	410 586	94 557	23.0%	99 099	24.1%	183 172	44.6%	26 295	6.4%	403 123	98.2%	121 896	96.9%	-78.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	271 364	310 976	72 133	26.6%	95 687	35.3%	67 353	21.7%	61 002	19.6%	296 175	95.2%	66 699	114.7%	-8.5%
	Total uMgungundlovu		682 365	721 562	166 690	24.4%	194 786	28.5%	250 524	34.7%	87 297	12.1%	699 298	96.9%	188 595	102.8%	-53.7%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	233 772	305 211	47 226	20.2%	54 931	23.5%	44 760	14.7%	59 790	19.6%	206 706	67.7%	56 998	115.9%	4.9%
	Total Uthukela		233 772	305 211	47 226	20.2%	54 931	23.5%	44 760	14.7%	59 790	19.6%	206 706	67.7%	56 998	115.9%	4.9%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	115	0.0%	115	0.0%	115	0.0%	115	0.0%	458	0.0%	3 735	0.0%	-96.9%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	100 498	184 740	17 205	17.1%	39 749	39.6%	46 431	25.1%	30 344	16.4%	133 730	72.4%	51 533	78.9%	-41.1%
	Total Umzinyathi		100 498	184 740	17 319	17.2%	39 864	39.7%	46 546	25.2%	30 459	16.5%	134 188	72.6%	55 268	81.2%	-44.9%
B	Newcastle	KZN252	185 396	242 825	37 572	20.3%	46 164	24.9%	79 463	32.7%	84 736	34.9%	247 936	102.1%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	24 486	34 798	17 661	72.1%	51 021	208.4%	9 986	28.7%	17 800	51.2%	96 467	277.2%	46 966	156.1%	-62.1%
	Total Amajuba		209 882	277 623	55 233	26.3%	97 185	46.3%	89 449	32.2%	102 536	36.9%	344 403	124.1%	46 966	156.1%	118.3%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	25 291	46 752	5 724	22.6%	6 987	27.6%	15 979	34.2%	16 456	35.2%	45 146	96.6%	49 925	201.7%	-67.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	213 063	220 463	54 687	25.7%	64 393	30.2%	73 411	33.3%	105 218	47.7%	297 709	135.0%	97 737	134.7%	7.7%
	Total Zululand		238 354	267 215	60 411	25.3%	71 380	29.9%	89 390	33.5%	121 673	45.5%	342 855	128.3%	147 662	146.5%	-17.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	101 016	77 966	50 072	49.6%	31 228	30.9%	32 387	41.5%	71 801	92.1%	185 487	237.9%	17 082	124.2%	320.3%
	Total Umkhanyakude		101 016	77 966	50 072	49.6%	31 228	30.9%	32 387	41.5%	71 801	92.1%	185 487	237.9%	17 082	124.2%	320.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	303 542	322 039	77 461	25.5%	66 821	22.0%	99 208	30.8%	111 499	34.6%	354 989	110.2%	87 839	96.7%	26.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	299 758	297 950	69 011	23.0%	76 475	25.5%	67 999	22.8%	76 245	25.6%	289 730	97.2%	59 681	82.8%	27.8%
	Total uThungulu		603 300	619 989	146 472	24.3%	143 296	23.8%	167 206	27.0%	187 744	30.3%	644 719	104.0%	147 520	90.5%	27.3%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	207 802	237 483	60 067	28.9%	56 524	27.2%	60 255	25.4%	56 697	23.9%	233 541	98.3%	54 492	100.7%	4.0%
	Total iLembe		207 802	237 483	60 067	28.9%	56 524	27.2%	60 255	25.4%	56 697	23.9%	233 541	98.3%	54 492	100.7%	4.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	78 651	101 232	18 243	23.2%	20 042	25.5%	24 442	24.1%	73 251	72.4%	135 978	134.3%	21 752	110.4%	236.8%
	Total Harry Gwala		78 651	101 232	18 243	23.2%	20 042	25.5%	24 442	24.1%	73 251	72.4%	135 978	134.3%	21 752	110.4%	236.8%
	Total Kwazulu-Natal		6 213 073	6 622 424	1 498 826	24.1%	1 551 206	25.0%	1 644 219	24.8%	2 116 627	32.0%	6 810 878	102.8%	1 624 209	98.9%	30.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	5 000	0.0%	-	0.0%	-	0.0%	5 000	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	337 242	561 433	40 451	12.0%	74 372	22.1%	91 476	16.3%	86 248	15.4%	292 547	52.1%	179 805	86.5%	-52.0%
	Total Mopani		337 242	561 433	40 451	12.0%	79 372	23.5%	91 476	16.3%	86 248	15.4%	297 547	53.0%	179 805	86.5%	-52.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	2 577	0.0%	2 735	0.0%	5 210	0.0%	4 437	0.0%	14 959	0.0%	1 704	89.9%	160.4%
C	Vhembe	DC34	488 577	474 426	81 149	16.6%	104 361	21.4%	100 129	21.1%	150 662	31.8%	436 302	92.0%	91 103	88.9%	65.4%
	Total Vhembe		488 577	474 426	83 726	17.1%	107 097	21.9%	105 339	22.2%	155 099	32.7%	451 261	95.1%	92 808	88.8%	67.1%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	102	0.0%	-100.0%
B	Aganang	LIM352	2 000	-	355	17.7%	169	8.4%	350	0.0%	784	0.0%	1 657	0.0%	1 500	0.0%	-47.7%
B	Molemole	LIM353	10 007	8 363	1 253	12.5%	1 182	11.8%	951	11.4%	1 482	17.7%	4 867	58.2%	1 788	70.2%	-17.1%
B	Polokwane	LIM354	249 082	-	42 717	17.1%	53 638	21.5%	56 303	0.0%	44 055	0.0%	196 713	0.0%	48 992	96.8%	-10.1%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	376 469	258 718	-	0.0%	45 527	12.1%	72 981	28.2%	86 263	33.3%	204 771	79.1%	-	28.5%	0.0%
	Total Capricorn		637 558	267 081	44 325	7.0%	100 515	15.8%	130 585	48.9%	132 583	49.6%	408 008	152.8%	52 382	61.1%	153.1%
B	Thabazimbi	LIM361	35 388	34 575	7 578	21.4%	3 409	9.6%	3 928	11.4%	7 540	21.8%	22 455	64.9%	-	0.9%	0.0%
B	Lephalale	LIM362	47 985	47 985	3 511	7.3%	-	0.0%	-	0.0%	-	0.0%	3 511	7.3%	10 079	120.4%	-100.0%
B	Mookgopong	LIM364	6 363	6 263	1 394	21.9%	1 882	29.6%	1 597	25.5%	934	14.9%	5 807	92.7%	1 769	106.8%	-47.2%
B	Modimolle	LIM365	31 221	31 518	3 977	12.7%	11 302	36.2%	6 354	20.2%	6 476	20.5%	28 110	89.2%	7 380	71.1%	-12.2%
B	Bela Bela	LIM366	16 628	21 176	4 861	29.2%	3 712	22.3%	2 217	10.5%	-	0.0%	10 790	51.0%	4 107	97.9%	-100.0%
B	Mogalakwena	LIM367	104 285	115 016	19 934	19.1%	30 098	28.9%	28 443	24.7%	27 485	23.9%	105 959	92.1%	20 802	91.4%	32.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		241 871	256 534	41 255	17.1%	50 404	20.8%	42 539	16.6%	42 435	16.5%	176 632	68.9%	44 137	82.5%	-3.9%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	254 488	244 934	49 395	19.4%	71 100	27.9%	63 556	25.9%	70 381	28.7%	254 432	103.9%	57 267	95.1%	22.9%
	Total Sekhukhune		254 488	244 934	49 395	19.4%	71 100	27.9%	63 556	25.9%	70 381	28.7%	254 432	103.9%	57 267	95.1%	22.9%
	Total Limpopo		1 959 736	1 804 408	259 152	13.2%	408 487	20.8%	433 494	24.0%	486 747	27.0%	1 587 881	88.0%	426 398	81.5%	14.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	30 004	29 281	9 428	31.4%	11 299	37.7%	7 700	26.3%	12 348	42.2%	40 775	139.3%	24 260	317.6%	-49.1%
B	Msukaligwa	MP302	46 192	35 631	4 122	8.9%	9 224	20.0%	7 775	21.8%	7 836	22.0%	28 956	81.3%	10 158	151.0%	-22.9%
B	Mkhondo	MP303	14 573	27 546	4 079	28.0%	5 628	38.6%	5 709	20.7%	7 205	26.2%	22 621	82.1%	7 349	336.4%	-2.0%
B	Phekley Ka Seme (MP)	MP304	8 307	34 073	2 011	24.2%	2 357	28.4%	2 316	6.8%	1 968	5.8%	8 651	25.4%	2 064	78.7%	-4.7%
B	Lekwa	MP305	21 815	26 166	2 130	9.8%	4 404	20.2%	4 596	17.6%	4 432	16.9%	15 563	59.5%	3 422	92.5%	29.5%
B	Dipaleseng	MP306	17 953	-	1 467	8.2%	1 782	9.9%	1 922	0.0%	1 626	0.0%	6 797	0.0%	2 715	56.8%	-40.1%
B	Govan Mbeki	MP307	207 988	207 988	34 433	16.6%	52 571	25.3%	53 713	25.8%	54 345	26.1%	195 062	93.8%	33 294	80.9%	63.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			346 832	360 685	57 670	16.6%	87 265	25.2%	83 730	23.2%	89 760	24.9%	318 425	88.3%	83 263	114.0%	7.8%
B	Victor Khanye	MP311	52 470	49 244	12 726	24.3%	19 161	36.5%	8 020	16.3%	16 611	33.7%	56 518	114.8%	18 907	117.4%	-12.1%
B	Emalaheni (Mp)	MP312	163 222	181 928	29 079	17.8%	23 684	14.5%	29 777	16.4%	57 481	31.6%	140 021	77.0%	38 619	76.0%	48.8%
B	Steve Tshwete	MP313	76 462	78 823	16 533	21.6%	18 969	24.8%	18 797	23.8%	21 546	27.3%	75 845	96.2%	16 164	93.3%	33.3%
B	Emakhazeni	MP314	7 323	7 500	2 032	27.7%	1 623	22.2%	1 665	22.2%	879	11.7%	6 199	82.7%	1 929	103.1%	-54.4%
B	Thembisile Hani	MP315	129 557	143 280	17 785	13.7%	88 307	68.2%	34 282	23.9%	26 299	18.4%	166 673	116.3%	36 368	107.4%	-27.7%
B	Dr J.S. Moroka	MP316	51 093	55 100	13 557	26.5%	9 636	18.9%	3 215	5.8%	8 098	14.7%	34 506	62.6%	14 971	107.3%	-45.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			480 127	515 875	91 711	19.1%	161 379	33.6%	95 756	18.6%	130 915	25.4%	479 761	93.0%	126 958	96.5%	3.1%
B	Thaba Chweu	MP321	9 298	12 686	3 928	42.2%	3 719	40.0%	11 126	87.7%	22 716	179.1%	41 490	327.0%	1 597	0.0%	1322.3%
B	Mbombela	MP322	110 208	140 689	20 360	18.5%	38 553	35.0%	32 533	23.1%	37 011	26.3%	128 457	91.3%	30 163	91.1%	22.7%
B	Umjindi	MP323	11 729	-	2 651	22.6%	6 835	58.3%	3 388	0.0%	11 607	0.0%	24 480	0.0%	2 591	179.3%	348.0%
B	Nkomazi	MP324	85 389	85 389	15 978	18.7%	21 595	25.3%	27 013	31.6%	30 956	36.3%	95 542	111.9%	22 183	88.2%	39.5%
B	Bushbuckridge	MP325	125 660	125 660	37 178	29.6%	26 755	21.3%	62 062	49.4%	36 710	29.2%	162 704	129.5%	20 255	51.5%	81.2%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			342 284	364 424	80 095	23.4%	97 457	28.5%	136 121	37.4%	139 000	38.1%	452 673	124.2%	76 789	79.7%	81.0%
Total Mpumalanga			1 169 244	1 240 983	229 476	19.6%	346 101	29.6%	315 607	25.4%	359 675	29.0%	1 250 860	100.8%	287 010	95.5%	25.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
NORTH WEST																		
B	Moretele	NW371	-	-	16 249	0.0%	18 477	0.0%	16 140	0.0%	14 249	0.0%	65 115	0.0%	8 962	0.0%	59.0%	
B	Madibeng	NW372	124 085	124 085	25 927	20.9%	32 893	26.5%	26 496	21.4%	60 552	48.8%	145 868	117.6%	29 820	82.0%	103.1%	
B	Rustenburg	NW373	463 285	454 178	87 308	18.8%	95 663	20.6%	149 058	32.8%	104 116	22.9%	436 145	96.0%	82 840	93.0%	25.7%	
B	Kgetlengrivier	NW374	7 382	7 312	1 108	15.0%	1 050	14.2%	641	8.8%	811	11.1%	3 611	49.4%	3 493	59.5%	-76.8%	
B	Moses Kotane	NW375	136 267	143 115	26 878	19.7%	36 448	26.7%	33 821	23.6%	37 087	25.9%	134 234	93.8%	35 974	94.0%	3.1%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Bojanala Platinum		731 018	728 691	157 470	21.5%	184 531	25.2%	226 157	31.0%	216 815	29.8%	784 972	107.7%	161 088	98.5%	34.6%	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	5 960	5 563	1 443	24.2%	1 662	27.9%	1 490	26.8%	984	17.7%	5 579	100.3%	1 749	87.6%	-43.7%	
B	Mafikeng	NW383	77 656	72 790	4 578	5.9%	13 147	16.9%	9 946	13.7%	6 218	8.5%	33 890	46.6%	9 375	60.1%	-33.7%	
B	Ditsobotla	NW384	17 225	22 814	3 732	21.7%	3 728	21.6%	12 918	56.6%	7 593	33.3%	27 972	122.6%	3 676	66.2%	106.6%	
B	Ramotshere Molema	NW385	4 203	6 385	1 002	23.8%	632	15.0%	849	13.3%	1 234	19.3%	3 718	58.2%	898	53.1%	37.5%	
C	Ngaka Modiri Molema	DC38	86 530	126 291	24 977	28.9%	49 887	57.7%	44 213	35.0%	55 561	44.0%	174 639	138.3%	51 131	152.1%	8.7%	
	Total Ngaka Modiri Molema		191 573	233 843	35 733	18.7%	69 057	36.0%	69 416	29.7%	71 592	30.6%	245 798	105.1%	66 830	102.8%	7.1%	
B	Naledi (Nw)	NW392	23 862	30 597	3 650	15.3%	4 343	18.2%	4 362	14.3%	8 567	28.0%	20 923	68.4%	15 551	101.5%	-44.9%	
B	Mamusa	NW393	-	7 701	1 105	0.0%	1 027	0.0%	1 017	13.2%	1 362	17.7%	4 512	58.6%	2 939	0.0%	-53.6%	
B	Greater Taung	NW394	517	517	278	53.9%	179	34.7%	301	58.2%	176	34.0%	934	180.7%	66	61.9%	164.1%	
B	Lekwa-Teemane	NW396	42 076	40 597	1 961	4.7%	8 230	19.6%	5 632	13.9%	5 155	12.7%	20 978	51.7%	3 247	58.8%	58.8%	
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	22 789	0.0%	25 966	0.0%	39 820	0.0%	72 891	0.0%	161 466	0.0%	63 476	0.0%	14.8%	
	Total Dr Ruth Segomotsi Mompoti		66 456	79 412	29 784	44.8%	39 745	59.8%	51 133	64.4%	88 151	111.0%	208 813	263.0%	85 280	342.0%	3.4%	
B	Ventersdorp	NW401	4 419	4 673	586	13.3%	766	17.3%	661	14.1%	874	18.7%	2 886	61.8%	831	65.1%	5.2%	
B	Tlokwe	NW402	-	45 536	9 037	0.0%	9 427	0.0%	26 421	58.0%	10 037	22.0%	54 922	120.6%	11 783	95.1%	-14.8%	
B	City Of Matlosana	NW403	236 986	207 218	26 703	11.3%	57 626	24.3%	65 452	31.6%	(29 534)	-14.3%	120 246	58.0%	78 575	82.2%	-137.6%	
B	Maquassi Hills	NW404	50 808	50 808	7 377	14.5%	4 606	9.1%	14 460	28.5%	9 842	19.4%	36 285	71.4%	4 446	60.7%	121.3%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Dr Kenneth Kaunda		292 213	308 235	43 703	15.0%	72 425	24.8%	106 993	34.7%	(8 781)	-2.8%	214 340	69.5%	95 635	81.6%	-109.2%	
	Total North West		1 281 259	1 350 180	266 689	20.8%	365 758	28.5%	453 699	33.6%	367 777	27.2%	1 453 923	107.7%	408 833	108.4%	-10.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	25 528	35 787	8 309	32.5%	7 818	30.6%	9 970	27.9%	9 591	26.8%	35 689	99.7%	6 299	93.5%	52.3%
B	Ga-Segonyana	NC452	40 678	48 541	4 786	11.8%	5 395	13.3%	18 152	37.4%	12 915	26.6%	41 248	85.0%	7 303	111.7%	76.8%
B	Gamagara	NC453	21 166	23 204	2 513	11.9%	6 251	29.5%	4 783	20.6%	6 539	28.2%	20 085	86.6%	5 043	70.0%	29.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		87 372	107 531	15 608	17.9%	19 465	22.3%	32 905	30.6%	29 045	27.0%	97 023	90.2%	18 645	93.0%	55.8%
B	Richtersveld	NC061	1 174	12 527	629	53.6%	668	56.9%	488	3.9%	596	4.8%	2 380	19.0%	734	0.0%	-18.8%
B	Nama Khoi	NC062	30 582	30 582	5 710	18.7%	6 084	19.9%	8 357	27.3%	4 146	13.6%	24 296	79.4%	6 370	75.9%	-34.9%
B	Kamiesberg	NC064	2 686	3 198	545	20.3%	478	17.8%	446	13.9%	339	10.6%	1 807	56.5%	302	54.6%	12.4%
B	Hantam	NC065	7 814	6 337	968	12.4%	1 290	16.5%	1 176	18.6%	2 319	36.6%	5 753	90.8%	849	59.3%	173.1%
B	Karoo Hoogland	NC066	4 062	3 895	302	7.4%	367	9.0%	352	9.0%	356	9.1%	1 378	35.4%	380	29.9%	-6.2%
B	Khai-Ma	NC067	6 730	6 557	672	10.0%	904	13.4%	1 531	23.3%	2 062	31.4%	5 169	78.8%	5 309	136.4%	-61.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		53 047	63 094	8 826	16.6%	9 790	18.5%	12 349	19.6%	9 818	15.6%	40 783	64.6%	13 944	80.6%	-29.6%
B	Ubutu	NC071	4 442	4 442	570	12.8%	988	22.2%	1 280	28.8%	707	15.9%	3 545	79.8%	731	0.0%	-3.2%
B	Umsobomvu	NC072	19 801	23 483	4 359	27.4%	4 359	27.4%	4 757	20.3%	9 644	41.1%	24 185	103.0%	15 000	104.8%	-35.7%
B	Emthanjeni	NC073	10 801	11 162	1 702	15.8%	2 386	22.1%	2 016	18.1%	2 253	20.2%	8 356	74.9%	1 893	69.3%	19.0%
B	Kareeberg	NC074	901	901	163	18.1%	196	21.8%	187	20.7%	117	12.9%	663	73.5%	240	96.5%	-51.4%
B	Renoslerberg	NC075	2 241	2 241	1 621	72.3%	670	29.9%	669	29.8%	1 699	75.8%	4 658	207.9%	2 633	57.6%	-35.5%
B	Thembelille	NC076	2 994	3 439	708	23.7%	914	30.5%	839	24.4%	1 014	29.5%	3 475	101.1%	732	78.8%	38.6%
B	Siyathemba	NC077	3 809	5 983	1 495	39.3%	1 600	42.0%	2 199	36.8%	1 609	26.9%	6 903	115.4%	2 140	126.6%	-24.8%
B	Siyancuma	NC078	-	-	7 012	0.0%	4 775	0.0%	3 006	0.0%	6 944	0.0%	21 737	0.0%	915	0.0%	658.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		44 988	51 650	18 696	41.6%	15 888	35.3%	14 953	28.9%	23 986	46.4%	73 522	142.3%	24 283	109.8%	-1.2%
B	Mier	NC081	2 402	2 782	512	21.3%	512	21.3%	491	17.6%	290	10.4%	1 804	64.9%	373	73.1%	-22.4%
B	IKail Garib	NC082	10 477	10 477	2 996	28.6%	4 211	40.2%	4 334	41.4%	5 290	50.5%	16 831	160.6%	3 574	95.4%	48.0%
B	/Khara Hais	NC083	51 046	47 367	4 501	8.8%	8 197	16.1%	4 592	9.7%	7 356	15.5%	24 645	52.0%	7 079	48.1%	3.9%
B	IKheis	NC084	5 923	4 360	(337)	-5.7%	980	16.5%	(239)	-5.5%	586	13.4%	990	22.7%	148	69.1%	296.2%
B	Tsantsabane	NC085	20 663	20 663	2 555	12.4%	485	2.3%	1 059	5.1%	533	2.6%	4 631	22.4%	6 140	0.0%	-91.3%
B	Kgatelelopele	NC086	1 955	4 879	518	26.5%	415	21.3%	472	9.7%	83	1.7%	1 488	30.5%	286	0.0%	-70.9%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		92 466	90 527	10 743	11.6%	14 800	16.0%	10 708	11.8%	14 138	15.6%	50 390	55.7%	17 600	77.0%	-19.7%
B	Sol Plaatje	NC091	157 333	180 366	54 961	34.9%	35 357	22.5%	31 874	17.7%	45 100	25.0%	167 292	92.8%	33 651	105.2%	34.0%
B	Dikgallong	NC092	19 844	19 844	2 003	10.1%	2 752	13.9%	2 729	13.7%	3 216	16.2%	10 700	53.9%	3 629	109.3%	-11.4%
B	Magareng	NC093	12 882	12 882	1 628	12.6%	1 975	15.3%	2 306	17.9%	2 284	17.7%	8 192	63.6%	4 391	64.5%	48.0%
B	Phokwane	NC094	31 581	31 581	4 841	15.3%	4 878	15.4%	8 192	25.9%	11 519	36.5%	29 430	93.2%	8 678	103.4%	32.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		221 640	244 673	63 432	28.6%	44 962	20.3%	45 101	18.4%	62 119	25.4%	215 614	88.1%	50 349	100.3%	23.4%
	Total Northern Cape		499 513	557 477	117 305	23.5%	104 905	21.0%	116 016	20.8%	139 106	25.0%	477 332	85.6%	124 821	94.1%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
WESTERN CAPE																		
A	Cape Town	CPT	2 092 450	2 098 800	444 950	21.3%	526 209	25.1%	522 778	24.9%	545 382	26.0%	2 039 319	97.2%	565 106	98.3%	-3.5%	
Total Metros			2 092 450	2 098 800	444 950	21.3%	526 209	25.1%	522 778	24.9%	545 382	26.0%	2 039 319	97.2%	565 106	98.3%	-3.5%	
B	Matzikama	WC011	15 944	14 331	2 393	15.0%	3 090	19.4%	3 201	22.3%	3 247	22.7%	11 930	83.2%	5 206	96.3%	-37.6%	
B	Cederberg	WC012	-	-	867	0.0%	1 087	0.0%	1 345	0.0%	1 339	0.0%	4 638	0.0%	1 704	14.8%	-21.4%	
B	Bergrivier	WC013	15 884	15 466	3 087	19.4%	3 887	24.5%	4 260	27.5%	3 728	24.1%	14 962	96.7%	3 891	101.8%	-4.2%	
B	Saldanha Bay	WC014	80 016	82 147	12 812	16.0%	20 065	25.1%	20 838	25.4%	29 869	36.4%	83 585	101.8%	25 354	100.3%	17.8%	
B	Swartland	WC015	44 449	44 995	7 662	17.2%	10 344	23.3%	10 743	23.9%	13 676	30.4%	42 426	94.3%	10 373	88.9%	31.8%	
C	West Coast	DC1	97 565	97 565	17 462	17.9%	23 721	24.3%	17 354	17.8%	24 857	25.5%	83 394	85.5%	32 150	95.9%	-22.7%	
Total West Coast			253 857	254 504	44 283	17.4%	62 194	24.5%	57 742	22.7%	76 717	30.1%	240 935	94.7%	78 677	83.0%	-2.5%	
B	Witzenberg	WC022	19 361	20 413	3 760	19.4%	4 195	21.7%	5 165	25.3%	3 631	17.8%	16 751	82.1%	2 436	85.2%	49.0%	
B	Drakenstein	WC023	91 610	93 419	6 371	7.0%	16 726	18.3%	12 645	13.5%	31 794	34.0%	67 536	72.3%	33 335	87.5%	-4.6%	
B	Stellenbosch	WC024	72 842	74 172	6 715	9.2%	11 796	16.2%	31 606	42.6%	26 147	35.3%	76 263	102.8%	12 329	71.0%	112.1%	
B	Bredebe Valley	WC025	45 974	45 736	8 816	19.2%	9 388	20.4%	9 037	19.8%	10 897	23.8%	38 138	83.4%	9 459	99.5%	15.2%	
B	Langeberg	WC026	28 969	30 246	5 327	18.4%	6 165	21.3%	7 592	25.1%	9 535	31.5%	28 620	94.6%	8 088	92.5%	17.9%	
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Cape Winelands			258 755	263 985	30 989	12.0%	48 270	18.7%	66 045	25.0%	82 005	31.1%	227 309	86.1%	65 648	85.7%	24.9%	
B	Theewaterskloof	WC031	34 675	37 960	6 504	18.8%	10 025	28.9%	9 638	25.4%	9 655	25.4%	35 822	94.4%	8 264	95.5%	16.8%	
B	Overstrand	WC032	65 704	69 311	9 336	14.2%	18 037	27.5%	15 821	22.8%	25 362	36.6%	68 556	98.9%	21 209	100.3%	19.6%	
B	Cape Agulhas	WC033	12 599	12 599	2 246	17.8%	2 935	23.3%	2 338	18.6%	3 844	30.5%	11 363	90.2%	2 111	85.7%	82.1%	
B	Swellendam	WC034	10 428	10 736	1 373	13.2%	2 261	21.7%	1 956	18.2%	2 892	26.9%	8 482	79.0%	2 257	82.4%	28.2%	
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Overberg			123 406	130 606	19 460	15.8%	33 257	26.9%	29 753	22.8%	41 753	32.0%	124 224	95.1%	33 840	96.0%	23.4%	
B	Kannaland	WC041	10 657	14 834	1 472	13.8%	1 672	15.7%	1 276	8.6%	963	6.5%	5 384	36.3%	2 750	81.9%	-65.0%	
B	Hessequa	WC042	18 203	18 722	3 003	16.5%	4 822	26.5%	4 710	25.2%	4 315	23.0%	16 850	90.0%	3 457	75.3%	24.8%	
B	Mossel Bay	WC043	84 499	89 300	17 781	21.0%	21 299	25.2%	17 469	19.6%	17 008	19.0%	73 557	82.4%	19 529	86.3%	-12.9%	
B	George	WC044	92 719	98 669	14 543	15.7%	29 746	32.1%	19 300	19.6%	23 279	23.6%	86 868	88.0%	11 233	89.4%	107.2%	
B	Oudtshoorn	WC045	28 361	28 361	5 529	19.5%	6 040	21.3%	5 563	19.6%	5 474	19.3%	22 606	79.7%	6 389	80.3%	-14.3%	
B	Bitou	WC047	25 256	22 865	4 128	16.3%	5 646	22.4%	5 431	23.8%	7 309	32.0%	22 514	98.5%	5 621	94.1%	30.0%	
B	Knysna	WC048	39 204	38 246	7 216	18.4%	9 806	25.0%	10 586	27.7%	11 950	31.2%	39 559	103.4%	11 121	96.7%	7.5%	
C	Eden	DC4	505	2 074	230	45.6%	674	133.4%	722	34.8%	50	2.4%	1 676	80.8%	524	20.9%	-90.4%	
Total Eden			299 402	313 071	53 903	18.0%	79 704	26.6%	65 058	20.8%	70 349	22.5%	269 014	85.9%	60 625	87.1%	16.0%	
B	Laingsburg	WC051	2 813	3 802	745	26.5%	749	26.6%	904	23.8%	852	22.4%	3 250	85.5%	221	14.2%	285.8%	
B	Prince Albert	WC052	2 067	1 762	274	13.3%	437	21.2%	383	21.7%	(54)	-3.0%	1 041	59.1%	400	66.9%	-113.4%	
B	Beaufort West	WC053	19 284	19 450	4 136	21.4%	4 938	25.6%	5 639	29.0%	5 280	27.1%	19 993	102.8%	5 197	101.9%	1.6%	
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Central Karoo			24 164	25 014	5 155	21.3%	6 124	25.3%	6 926	27.7%	6 078	24.3%	24 284	97.1%	5 817	81.8%	4.5%	
Total Western Cape			3 052 034	3 085 980	598 741	19.6%	755 760	24.8%	748 301	24.2%	822 283	26.6%	2 925 085	94.8%	809 714	94.5%	1.6%	
Total National			29 001 625	29 642 333	6 799 200	23.4%	7 394 832	25.5%	7 854 328	26.5%	8 219 692	27.7%	30 268 052	102.1%	7 717 697	100.9%	6.5%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 309 820	1 340 622	311 942	23.8%	218 097	16.7%	286 955	21.4%	361 916	27.0%	1 178 910	87.9%	323 987	90.8%	11.7%
A	Nelson Mandela Bay	NMA	2 912 251	2 862 545	633 828	21.8%	594 172	20.4%	583 492	20.4%	664 941	23.2%	2 476 433	86.5%	934 279	97.5%	-28.8%
Total Metros			4 222 071	4 203 167	945 769	22.4%	812 270	19.2%	870 448	20.7%	1 026 857	24.4%	3 655 344	87.0%	1 258 266	95.4%	-18.4%
B	Camdeboo	EC101	67 871	72 327	18 381	27.1%	13 037	19.2%	12 260	17.0%	13 346	18.5%	57 023	78.8%	12 673	92.4%	5.3%
B	Blue Crane Route	EC102	65 897	65 897	15 594	23.7%	17 363	26.3%	14 910	22.6%	12 953	19.7%	60 820	92.3%	14 517	108.8%	-10.8%
B	Ikwezi	EC103	8 132	7 389	915	11.3%	1 584	19.5%	1 832	24.8%	833	11.3%	5 164	69.9%	1 556	88.1%	-46.5%
B	Makana	EC104	96 236	72 755	14 136	14.7%	15 015	15.6%	27 593	37.9%	6 599	9.1%	63 342	87.1%	10 207	92.2%	-35.4%
B	Ndlambe	EC105	56 300	56 300	12 685	22.5%	8 975	15.9%	10 154	18.0%	9 606	17.1%	41 421	73.6%	9 835	81.4%	-2.3%
B	Sundays River Valley	EC106	-	-	5 035	0.0%	3 050	0.0%	3 207	0.0%	4 170	0.0%	15 463	0.0%	12	74.0%	34 787.3%
B	Baviaans	EC107	12 635	12 635	3 267	25.9%	3 524	27.9%	2 347	18.6%	2 414	19.1%	11 553	91.4%	1 437	102.6%	68.0%
B	Kouga	EC108	202 798	201 673	41 614	20.5%	42 602	21.0%	51 391	25.5%	44 453	22.0%	180 060	89.3%	52 778	94.5%	-15.8%
B	Kou-Kamma	EC109	-	5 340	1 289	0.0%	1 372	0.0%	1 366	25.6%	519	9.7%	4 547	85.2%	999	-48.0%	
C	Cacadu	DC10	125	134	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cacadu			509 993	494 449	113 000	22.2%	106 438	20.9%	125 062	25.3%	94 893	19.2%	439 392	88.9%	104 014	93.2%	-8.8%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	574	0.0%	-100.0%
B	Great Kei	EC123	9 500	8 549	2 326	24.5%	1 165	12.3%	1 516	17.7%	1 487	17.4%	6 494	76.0%	1 907	90.2%	-22.0%
B	Amahlathi	EC124	-	26 737	5 832	0.0%	5 775	0.0%	5 134	19.2%	5 979	22.4%	22 719	85.0%	4 738	73.5%	26.2%
B	Ngqushwa	EC126	-	-	146	0.0%	347	0.0%	271	0.0%	125	0.0%	890	0.0%	810	62.8%	-84.6%
B	Nkonkobe	EC127	34 497	34 497	13 368	38.8%	8 412	24.4%	5 163	15.0%	8 875	25.7%	35 818	103.8%	6 049	80.7%	46.7%
B	Nxuba	EC128	22 560	21 857	6 250	27.7%	1 519	6.7%	3 813	17.4%	8 464	38.7%	20 047	91.7%	7 113	115.4%	19.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amathole			66 557	91 640	27 923	42.0%	17 218	25.9%	15 897	17.3%	24 920	27.2%	85 967	93.8%	21 191	88.2%	17.6%
B	Inxuba Yethemba	EC131	62 560	62 560	15 409	24.6%	13 212	21.1%	721 827	1153.8%	80 745	129.1%	831 192	1328.6%	14 590	90.3%	453.4%
B	Tsolwana	EC132	13 400	13 400	3 675	27.4%	3 518	26.3%	1 944	14.5%	3 714	27.7%	12 851	95.9%	11 239	197.3%	-67.0%
B	Inkwanca	EC133	9 865	10 899	681	6.9%	2 077	21.1%	1 139	10.5%	2 118	19.4%	6 015	55.2%	1 654	76.5%	28.1%
B	Lukhanji	EC134	182 542	205 065	44 271	24.3%	40 698	22.3%	11 094	5.4%	49 327	24.1%	145 389	70.9%	46 818	84.6%	5.4%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	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%	3 094	25.4%	10 587	86.8%	6 446	69.8%	-52.0%
B	Engcobo	EC137	-	-	-	0.0%	-	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%	3 109	22.9%	2 308	17.0%	9 231	68.1%	1 831	65.2%	26.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani			307 748	317 677	68 355	22.2%	64 376	20.9%	741 231	233.3%	141 305	44.5%	1 015 266	319.6%	82 578	87.4%	71.1%
B	Elundini	EC141	34 914	28 667	6 892	19.7%	4 963	14.2%	4 361	15.2%	5 198	18.1%	21 414	74.7%	3 765	87.5%	38.1%
B	Senqu	EC142	35 883	36 344	9 322	26.0%	5 161	14.4%	4 738	13.0%	7 028	19.3%	26 249	72.2%	7 137	84.6%	-1.5%
B	Maletswai	EC143	48 482	49 509	7 876	16.2%	10 588	21.8%	10 281	20.8%	11 619	23.5%	40 363	81.5%	10 597	96.0%	9.6%
B	Gariep	EC144	44 479	44 760	21 040	47.3%	5 479	12.3%	4 372	9.8%	3 003	6.7%	33 893	75.7%	2 013	20.2%	49.2%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Joe Gqabi			163 758	159 280	45 129	27.6%	26 192	16.0%	23 752	14.9%	26 847	16.9%	121 920	76.5%	23 512	73.1%	14.2%
B	Ngquzha Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	23	0.0%	68	0.0%	79	0.0%	69	0.0%	240	0.0%	15	0.0%	354.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	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%	51 248	617.2%	180 961	2179.4%	58 080	89.8%	-11.8%
C	O . R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total O . R. Tambo			208 226	8 303	44 867	21.5%	43 115	20.7%	41 901	504.6%	51 317	618.0%	181 200	2182.3%	58 096	89.8%	-11.7%
B	Matatiele	EC441	38 936	39 555	9 675	24.8%	9 016	23.2%	7 549	19.1%	7 603	19.2%	33 843	85.6%	6 894	85.4%	10.3%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	27 890	60 391	4 970	17.8%	6 632	23.8%	18 554	30.7%	10 997	18.2%	41 154	68.1%	7 404	154.3%	48.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo			66 827	99 946	14 645	21.9%	15 649	23.4%	26 104	26.1%	18 600	18.6%	74 997	75.0%	14 298	102.9%	30.1%
Total Eastern Cape			5 545 180	5 374 462	1 259 688	22.7%	1 085 257	19.6%	1 844 393	34.3%	1 384 749	25.8%	5 574 087	103.7%	1 561 955	93.9%	-11.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		O4 of 2012/13 to O4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	2 269 095	2 190 200	642 362	28.3%	484 215	21.3%	334 524	15.3%	581 807	26.6%	2 042 909	93.3%	342 590	68.8%	69.8%
Total Metros			2 269 095	2 190 200	642 362	28.3%	484 215	21.3%	334 524	15.3%	581 807	26.6%	2 042 909	93.3%	342 590	68.8%	69.8%
B	Leisemeng	FS161	36 740	24 241	3 079	8.4%	6 761	18.4%	4 457	18.4%	4 143	17.1%	18 440	76.1%	5 949	77.3%	-30.4%
B	Kopanong	FS162	50 583	50 583	681	1.3%	652	1.3%	366	0.7%	366	0.7%	2 066	4.1%	493	13.7%	-25.6%
B	Mohokare	FS163	26 942	26 232	577	2.1%	379	1.4%	318	1.2%	224	0.9%	1 497	5.7%	788	49.0%	-71.6%
B	Naledi (Fs)	FS164	24 014	24 014	203	0.8%	21 278	88.6%	318	1.3%	117	0.5%	21 917	91.3%	605	5.6%	-80.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			138 278	125 069	4 540	3.3%	29 069	21.0%	5 460	4.4%	4 850	3.9%	43 920	35.1%	7 836	31.1%	-38.1%
B	Masilonyana	FS181	28 752	33 272	802	2.8%	29 966	104.2%	1 132	3.4%	803	2.4%	32 704	98.3%	2 141	69.6%	-62.5%
B	Tokologo	FS182	18 624	18 624	4 926	26.5%	6 085	32.7%	4 017	21.6%	5 833	31.3%	20 861	112.0%	3 367	98.5%	73.2%
B	Tswelopele	FS183	24 418	24 418	6 749	27.6%	3 528	14.4%	3 592	14.7%	5 718	23.4%	19 587	80.2%	8 846	110.8%	-35.4%
B	Majhabeng	FS184	420 833	420 833	95 453	22.7%	44 569	10.6%	13 209	3.1%	46 194	11.0%	199 424	47.4%	130 217	76.7%	-64.5%
B	Nala	FS185	64 266	109 490	22 206	34.6%	9 539	14.8%	18 702	17.1%	15 896	14.5%	66 344	60.6%	-	22.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			556 892	606 637	130 136	23.4%	93 687	16.8%	40 652	6.7%	74 445	12.3%	338 921	55.9%	144 571	73.2%	-48.5%
B	Setsole	FS191	80 803	80 803	26 668	33.0%	13 304	16.5%	11 768	14.6%	15 597	19.3%	67 338	83.3%	14 747	73.4%	5.8%
B	Ditlabeng	FS192	-	-	6 706	0.0%	44 675	0.0%	28 833	0.0%	35 507	0.0%	115 721	0.0%	30 397	0.0%	16.8%
B	Nketoana	FS193	39 446	39 446	11 743	29.8%	4 526	11.5%	21 462	54.4%	11 783	29.9%	49 514	125.5%	1 699	44.6%	593.7%
B	Maluti-a-Phofung	FS194	448 846	186 533	39 290	8.8%	62 342	13.9%	19 522	10.5%	40 667	21.8%	161 821	86.8%	123 622	97.2%	-67.1%
B	Phumelela	FS195	17 427	17 427	6 276	36.0%	3 408	19.6%	4 362	25.0%	4 308	24.7%	18 355	105.3%	6 588	92.6%	-34.6%
B	Mantsopa	FS196	36 749	36 749	8 702	23.7%	6 797	18.5%	4 625	12.6%	13 060	35.5%	33 184	90.3%	11 083	107.7%	17.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			623 270	360 958	99 385	15.9%	135 053	21.7%	90 572	25.1%	120 923	33.5%	445 933	123.5%	188 135	105.0%	-35.7%
B	Moqhaka	FS201	-	-	19 755	0.0%	102 842	0.0%	46 497	0.0%	29 294	0.0%	198 388	0.0%	15 295	0.0%	91.5%
B	Ngwathe	FS203	156 923	156 923	24 600	15.7%	58 889	37.5%	31 262	19.9%	40 798	26.0%	155 549	99.1%	647	76.9%	6209.2%
B	Metsimaholo	FS204	233 043	231 356	43 745	18.8%	39 218	16.8%	37 920	16.4%	40 503	17.5%	161 386	69.8%	42 334	82.4%	-4.3%
B	Mafube	FS205	7 974	10 437	501	6.3%	8 397	105.3%	591	5.7%	-	0.0%	9 489	90.9%	951	136.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			397 941	398 716	88 601	22.3%	209 345	52.6%	116 270	29.2%	110 595	27.7%	524 811	131.6%	59 227	152.2%	86.7%
Total Free State			3 985 477	3 681 580	965 025	24.2%	951 370	23.9%	587 478	16.0%	892 620	24.2%	3 396 493	92.3%	742 359	83.1%	20.2%
GAUTENG																	
A	Ekurhuleni Metro	EKU	10 712 910	9 846 099	2 979 822	27.8%	2 135 018	19.9%	1 914 628	19.4%	2 314 097	23.5%	9 343 566	94.9%	2 330 102	86.7%	-0.7%
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%	3 402 063	28.4%	11 984 585	100.0%	3 364 335	97.9%	1.1%
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%	2 223 206	27.1%	8 362 073	101.8%	1 909 661	95.2%	16.4%
Total Metros			31 743 111	30 040 194	8 635 168	27.2%	6 924 527	21.8%	6 191 162	20.6%	7 939 366	26.4%	29 690 223	98.8%	7 604 098	93.4%	4.4%
B	Emfuleni	GT421	1 561 628	1 561 628	361 384	23.1%	313 341	20.1%	274 440	17.6%	716 247	45.9%	1 665 412	106.6%	303 371	77.0%	136.1%
B	Midvaal	GT422	256 436	253 812	73 218	28.6%	61 452	24.0%	52 469	20.7%	64 198	25.3%	251 337	99.0%	96 154	82.6%	-33.2%
B	Lesedi	GT423	197 375	192 137	57 226	29.0%	42 707	21.6%	29 223	15.2%	29 108	15.1%	158 264	82.4%	36 514	83.6%	-20.3%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			2 015 440	2 007 577	491 827	24.4%	417 500	20.7%	356 132	17.7%	809 554	40.3%	2 075 013	103.4%	436 038	78.4%	85.7%
B	Mogale City	GT481	639 766	635 438	194 726	30.4%	119 219	18.6%	122 497	19.3%	99 901	15.7%	536 342	84.4%	154 219	97.6%	-35.2%
B	Randfontein	GT482	347 709	265 764	73 459	21.3%	74 118	21.3%	67 233	25.3%	63 536	23.9%	278 345	104.7%	103 052	125.5%	-38.3%
B	Westonaria	GT483	91 664	85 229	23 851	26.0%	19 127	20.9%	16 833	19.7%	17 270	20.3%	77 082	90.4%	20 056	108.1%	-13.9%
B	Merafong City	GT484	243 098	226 030	69 706	28.7%	39 877	16.4%	37 352	16.5%	43 800	19.4%	190 735	84.4%	60 173	96.1%	-27.2%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 322 237	1 212 460	361 742	27.4%	252 341	19.1%	243 914	20.1%	224 507	18.5%	1 082 504	89.3%	337 500	104.0%	-33.5%
Total Gauteng			35 080 787	33 260 231	9 488 737	27.0%	7 594 368	21.6%	6 791 209	20.4%	8 973 426	27.0%	32 847 740	98.8%	8 377 636	92.9%	7.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	8 894 788	8 894 788	2 492 940	28.0%	2 025 074	22.8%	1 975 578	22.2%	2 170 897	24.4%	8 664 489	97.4%	2 085 451	93.6%	4.1%
	Total Metros		8 894 788	8 894 788	2 492 940	28.0%	2 025 074	22.8%	1 975 578	22.2%	2 170 897	24.4%	8 664 489	97.4%	2 085 451	93.6%	4.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	31 377	37 897	7 948	25.3%	5 736	18.3%	5 679	15.0%	6 099	16.1%	25 462	67.2%	5 743	60.5%	6.2%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	91 944	91 944	19 185	20.9%	17 175	18.7%	12 369	13.5%	17 653	19.2%	66 382	72.2%	16 820	87.5%	5.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		123 321	129 841	27 132	22.0%	22 911	18.6%	18 048	13.9%	23 753	18.3%	91 844	70.7%	22 562	78.4%	5.3%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	88 878	85 762	23 920	26.9%	16 136	18.2%	14 598	17.0%	21 097	24.6%	75 751	88.3%	20 466	88.5%	3.1%
B	Mpofana	KZN223	63 705	64 363	12 144	19.1%	10 877	17.1%	10 851	16.9%	9 128	14.2%	42 999	66.8%	6 803	110.1%	34.2%
B	Impendze	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 326 049	1 322 607	389 274	29.4%	272 469	20.5%	298 203	22.5%	302 643	22.9%	1 262 588	95.5%	194 797	88.2%	55.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	5	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	494	0.0%	-100.0%
	Total uMgungundlovu		1 478 632	1 472 732	425 342	28.8%	299 482	20.3%	323 651	22.0%	332 867	22.6%	1 381 343	93.8%	222 560	89.0%	49.6%
B	Ennambithi/Ladysmith	KZN232	230 368	226 023	47 732	20.7%	42 677	18.5%	36 848	16.3%	57 780	25.6%	185 038	81.9%	58 258	88.4%	-0.8%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	168 710	165 334	44 928	26.6%	23 246	13.8%	30 161	18.2%	47 952	29.0%	146 288	88.5%	37 775	90.1%	26.9%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		399 078	391 356	92 660	23.2%	65 923	16.5%	67 009	17.1%	105 733	27.0%	331 326	84.7%	96 033	89.1%	10.1%
B	Endumeni	KZN241	96 154	95 504	25 203	26.2%	21 594	22.5%	16 312	17.1%	20 359	21.3%	83 468	87.4%	17 587	77.5%	15.8%
B	Nquthu	KZN242	-	-	8 386	0.0%	5 086	0.0%	4 290	0.0%	5 895	0.0%	23 656	0.0%	6 735	0.0%	-12.5%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	12 481	0.0%	10 732	0.0%	10 933	0.0%	11 560	0.0%	45 705	0.0%	9 299	77.3%	24.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		96 154	95 504	46 070	47.9%	37 412	38.9%	31 534	33.0%	37 814	39.6%	152 829	160.0%	33 622	99.8%	12.5%
B	Newcastle	KZN252	467 828	462 350	100 679	21.5%	137 510	29.4%	40 918	8.8%	120 126	26.0%	399 233	86.3%	-	0.0%	0.0%
B	eMadlangeni	KZN253	12 414	12 138	3 353	27.0%	1 766	14.2%	2 717	22.4%	1 142	9.4%	8 978	74.0%	2 528	83.8%	-54.8%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		480 242	474 488	104 031	21.7%	139 275	29.0%	43 635	9.2%	121 268	25.6%	408 210	86.0%	2 528	83.8%	4697.9%
B	eDumbe	KZN261	-	13 510	4 139	0.0%	5 708	0.0%	4 018	29.7%	2 219	16.4%	16 084	119.1%	1 903	0.0%	16.6%
B	uPhongolo	KZN262	24 121	25 354	6 577	27.3%	5 210	21.6%	6 122	24.1%	4 613	18.2%	22 521	88.8%	4 646	93.7%	-0.7%
B	Abaqulusi	KZN263	152 800	178 651	38 680	25.3%	44 766	29.3%	36 069	20.2%	37 932	21.2%	157 446	88.1%	257 772	228.9%	-85.3%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	85 651	78 339	17 982	21.0%	23 702	27.7%	32 597	41.6%	16 789	21.4%	91 070	116.3%	1 295	145.9%	1196.8%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		262 572	295 854	67 378	25.7%	79 386	30.2%	78 805	26.6%	61 552	20.8%	287 121	97.0%	265 615	203.8%	-76.8%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	34 602	21 268	8 845	25.6%	2 907	8.4%	5 812	27.3%	7 341	34.5%	24 905	117.1%	2 471	158.3%	197.1%
	Total Umkhanyakude		34 602	21 268	8 845	25.6%	2 907	8.4%	5 812	27.3%	7 341	34.5%	24 905	117.1%	2 471	158.3%	197.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	934 741	1 064 133	316 998	33.9%	220 150	23.6%	237 112	22.3%	241 125	22.7%	1 015 385	95.4%	230 467	103.9%	4.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	64 184	70 583	14 254	22.2%	18 668	29.1%	12 298	17.4%	8 457	12.0%	53 677	76.0%	13 141	78.7%	-35.6%
B	Mthonjaneni	KZN285	21 228	21 237	5 512	26.0%	4 373	20.6%	4 621	21.8%	2 987	14.1%	17 493	82.4%	13 557	111.4%	-78.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 020 153	1 155 953	336 765	33.0%	243 191	23.8%	254 031	22.0%	252 569	21.8%	1 086 556	94.0%	257 164	102.4%	-1.8%
B	Mandeni	KZN291	13 173	13 173	3 929	29.8%	2 474	18.8%	2 835	21.5%	2 806	21.3%	12 045	91.4%	2 550	87.2%	10.1%
B	KwaDukuza	KZN292	535 785	511 973	138 994	25.9%	112 661	21.0%	112 312	21.9%	137 116	26.8%	501 085	97.9%	124 423	97.8%	10.2%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		548 958	525 146	142 924	26.0%	115 136	21.0%	115 147	21.9%	139 923	26.6%	513 129	97.7%	126 973	97.6%	10.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	77 412	80 996	29 373	37.9%	6 953	9.0%	11 584	14.3%	17 181	21.2%	65 091	80.4%	14 965	93.6%	14.8%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		77 412	80 996	29 373	37.9%	6 953	9.0%	11 584	14.3%	17 181	21.2%	65 091	80.4%	14 965	93.6%	14.8%
	Total Kwazulu-Natal		13 415 912	13 537 926	3 773 460	28.1%	3 037 649	22.6%	2 924 836	21.6%	3 270 898	24.2%	13 006 843	96.1%	3 129 945	95.8%	4.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
LIMPOPO																		
B	Greater Giyani	LIM331	10 512	10 493	2 426	23.1%	2 640	25.1%	2 464	23.5%	2 504	23.9%	10 034	95.6%	2 431	106.6%	3.0%	
B	Greater Letaba	LIM332	18 201	19 405	5 054	27.8%	3 225	17.7%	3 330	17.2%	3 401	17.5%	15 011	77.4%	3 500	84.0%	-2.8%	
B	Greater Tzaneen	LIM333	357 039	362 227	81 334	22.8%	79 597	22.3%	71 503	19.7%	87 813	24.2%	320 247	88.4%	76 265	88.6%	15.1%	
B	Ba-Phalaborwa	LIM334	125 959	126 269	19 840	15.8%	36 073	28.6%	15 975	12.7%	26 831	21.2%	98 718	78.2%	25 972	47.2%	3.3%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Mopani	DC33	1 528	835	184	12.1%	206	13.5%	168	20.2%	186	22.3%	745	89.2%	169	91.5%	10.2%	
Total Mopani			513 239	519 228	108 839	21.2%	121 740	23.7%	93 440	18.0%	120 736	23.3%	444 755	85.7%	108 336	77.4%	11.4%	
B	Musina	LIM341	50 858	50 858	6 983	13.7%	17 281	34.0%	13 439	26.4%	14 007	27.5%	51 711	101.7%	11 551	102.0%	21.3%	
B	Mutale	LIM342	1 939	-	98	5.1%	154	7.9%	200	0.0%	148	0.0%	601	0.0%	-	34.0%	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makhado	LIM344	174 908	174 188	22 023	12.6%	61 366	35.1%	59 273	34.0%	13 298	7.6%	155 960	89.5%	45 804	97.4%	-71.0%	
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Vhembe			227 705	225 046	29 104	12.8%	78 802	34.6%	72 912	32.4%	27 453	12.2%	208 271	92.5%	57 356	98.2%	-52.1%	
B	Blouberg	LIM351	20 464	20 614	5 476	26.8%	5 421	26.5%	5 669	27.5%	5 618	27.3%	22 184	107.6%	5 152	102.1%	9.1%	
B	Aganang	LIM352	3 000	-	461	15.4%	469	15.6%	774	0.0%	153	0.0%	1 856	0.0%	774	0.0%	-80.2%	
B	Molemole	LIM353	2 672	2 770	370	13.9%	553	20.7%	620	22.4%	927	33.5%	2 470	89.2%	502	84.5%	84.9%	
B	Polokwane	LIM354	587 403	-	178 102	30.3%	117 451	20.0%	134 884	0.0%	149 970	0.0%	580 406	0.0%	126 404	94.6%	18.6%	
B	Lepelle-Nkumpi	LIM355	7 431	8 642	2 117	28.5%	1 868	25.1%	2 157	25.0%	2 286	26.4%	8 427	97.5%	-	0.0%	0.0%	
C	Capricorn	DC35	-	19 200	-	0.0%	-	0.0%	-	0.0%	42	0.2%	42	0.2%	-	7.1%	0.0%	
Total Capricorn			620 970	51 225	186 527	30.0%	125 761	20.3%	144 102	281.3%	158 995	310.4%	615 386	1201.3%	132 831	92.3%	19.7%	
B	Thabazimbi	LIM361	48 442	49 594	20 469	42.3%	13 615	28.1%	10 692	21.6%	16 685	33.6%	61 461	123.9%	-	1.5%	0.0%	
B	Lephalale	LIM362	107 557	107 557	9 215	8.6%	-	0.0%	-	0.0%	-	0.0%	9 215	8.6%	7 744	84.7%	-100.0%	
B	Mookgopong	LIM364	40 622	42 222	12 298	30.3%	6 129	15.1%	10 938	25.9%	7 223	17.1%	36 587	86.7%	11 648	122.1%	-38.0%	
B	Modimolle	LIM365	86 068	93 585	17 882	20.8%	28 898	33.6%	14 770	15.8%	27 038	28.9%	88 588	94.7%	21 695	98.6%	24.6%	
B	Bela Bela	LIM366	61 925	76 946	23 454	37.9%	9 857	15.9%	4 751	6.2%	-	0.0%	38 062	49.5%	19 792	115.4%	-100.0%	
B	Mogalakwena	LIM367	194 459	178 413	46 680	24.0%	35 869	18.4%	34 088	19.1%	39 450	22.1%	156 086	87.5%	64 541	85.1%	-38.9%	
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Waterberg			539 072	548 316	129 997	24.1%	94 368	17.5%	75 238	13.7%	90 396	16.5%	389 999	71.1%	125 419	89.1%	-27.9%	
B	Ephraim Mogale	LIM471	31 646	31 646	6 226	19.7%	7 324	23.1%	5 755	18.2%	6 678	21.1%	25 983	82.1%	9 205	90.1%	-27.5%	
B	Elias Mtsotledi	LIM472	58 771	59 840	11 090	18.9%	11 824	20.1%	10 462	17.5%	13 373	22.3%	46 749	78.1%	12 271	77.9%	9.0%	
B	Makhuduthamaga	LIM473	9 870	4 154	932	9.4%	887	9.0%	837	20.2%	1 008	24.3%	3 664	88.2%	871	93.3%	15.7%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sekhukhune			100 287	95 641	18 248	18.2%	20 035	20.0%	17 054	17.8%	21 058	22.0%	76 396	79.9%	22 347	82.5%	-5.8%	
Total Limpopo			2 001 274	1 439 456	472 715	23.6%	440 706	22.0%	402 747	28.0%	418 639	29.1%	1 734 807	120.5%	446 288	87.7%	-6.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	51 637	60 106	6 409	12.4%	11 151	21.6%	9 777	16.3%	4 701	7.8%	32 037	53.3%	(1 917)	154.3%	-345.3%
B	Msakaligwa	MP302	179 836	195 816	36 860	20.5%	49 418	27.5%	45 698	23.3%	42 483	21.7%	174 459	89.1%	27 527	83.3%	54.3%
B	Mkhondo	MP303	67 044	90 976	22 462	33.5%	18 164	27.1%	14 552	16.0%	42 076	46.3%	97 254	106.9%	24 778	110.6%	69.8%
B	Phekley Ka Seme (MP)	MP304	44 786	80 292	9 259	20.7%	7 585	16.9%	8 129	10.1%	11 901	14.8%	36 874	45.9%	9 458	96.5%	25.8%
B	Lekwa	MP305	204 588	200 908	36 451	17.8%	42 315	20.7%	16 608	8.3%	17 994	9.0%	113 369	56.4%	54 240	82.9%	-66.8%
B	Dipaleseng	MP306	72 464	55 248	9 839	13.6%	7 712	10.6%	7 180	13.0%	12 771	23.1%	37 503	67.9%	4 775	121.9%	167.5%
B	Govan Mbeki	MP307	549 180	549 180	107 531	19.6%	102 957	18.7%	88 974	16.2%	34 628	6.3%	334 091	60.8%	56 904	76.1%	-39.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			1 169 535	1 232 526	228 811	19.6%	239 301	20.5%	190 919	15.5%	166 555	13.5%	825 586	67.0%	175 765	88.3%	-5.2%
B	Victor Khanye	MP311	67 998	93 786	29 042	42.7%	21 651	31.8%	18 250	19.5%	23 519	25.1%	92 462	98.6%	21 081	86.6%	11.6%
B	Emalaheni (Mp)	MP312	819 350	834 070	193 840	23.7%	131 062	16.0%	132 529	15.9%	233 771	28.0%	691 202	82.9%	132 123	73.9%	76.9%
B	Steve Tshwete	MP313	426 051	418 230	108 847	25.5%	81 063	19.0%	80 339	19.2%	119 491	28.6%	389 740	93.2%	78 737	87.8%	51.8%
B	Emakhazeni	MP314	45 376	44 236	11 640	25.7%	5 675	12.5%	7 730	17.5%	7 529	17.0%	32 574	73.6%	9 911	82.9%	-24.0%
B	Thembisile Hani	MP315	5 494	1 873	390	7.1%	320	5.8%	1 760	94.0%	540	28.8%	3 010	160.7%	225	51.3%	140.1%
B	Dr J.S. Moroka	MP316	-	34 519	-	0.0%	4 177	0.0%	-	0.0%	-	0.0%	4 177	12.1%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			1 364 269	1 426 714	343 758	25.2%	243 949	17.9%	240 609	16.9%	384 849	27.0%	1 213 165	85.0%	242 076	79.1%	59.0%
B	Thaba Chweu	MP321	116 444	241 030	37 917	32.6%	31 548	27.1%	17 700	7.3%	9 224	3.8%	96 389	40.0%	9 973	40.3%	-7.5%
B	Mbombela	MP322	505 368	518 359	112 411	22.2%	93 334	18.5%	114 072	22.0%	146 738	28.3%	466 553	90.0%	115 762	97.3%	26.8%
B	Umjindi	MP323	88 383	-	21 927	24.8%	24 036	27.2%	15 751	0.0%	19 107	0.0%	80 820	0.0%	13 512	95.6%	41.4%
B	Nkomazi	MP324	78 129	78 129	25 756	33.0%	19 138	24.5%	30 341	38.8%	21 792	27.9%	97 027	124.2%	19 748	108.0%	10.4%
B	Bushbuckridge	MP325	-	-	2 128	0.0%	1 807	0.0%	4 189	0.0%	15 898	0.0%	24 021	0.0%	528	18.3%	2911.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			788 324	837 518	200 138	25.4%	169 861	21.5%	182 052	21.7%	212 759	25.4%	764 810	91.3%	159 524	81.4%	33.4%
Total Mpumalanga			3 322 127	3 496 758	772 707	23.3%	653 112	19.7%	613 580	17.5%	764 162	21.9%	2 803 561	80.2%	577 365	82.7%	32.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	365 211	365 211	106 855	29.3%	119 080	32.6%	65 609	18.0%	98 779	27.0%	390 324	106.9%	89 180	102.5%	10.8%
B	Rustenburg	NW373	909 486	1 541 498	428 575	47.1%	310 324	34.1%	605 335	39.3%	331 410	21.5%	1 675 643	108.7%	168 131	65.9%	97.1%
B	Kgetlengrivier	NW374	25 488	24 999	5 213	20.5%	4 662	18.3%	3 147	12.6%	10 223	40.9%	23 244	93.0%	8 528	100.4%	19.9%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 300 185	1 931 708	540 642	41.6%	434 065	33.4%	674 090	34.9%	440 412	22.8%	2 089 210	108.2%	265 838	74.2%	65.7%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	33 472	33 472	9 566	28.6%	4 594	13.7%	9 424	28.2%	3 726	11.1%	27 309	81.6%	1 786	80.8%	108.6%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	104 385	119 743	35 457	34.0%	22 012	21.1%	43 949	36.7%	25 127	21.0%	126 544	105.7%	19 954	85.3%	25.9%
B	Ramotshere Moiloa	NW385	53 682	8 882	8 285	15.4%	759	1.4%	905	10.2%	5 410	60.9%	15 359	172.9%	12 155	99.4%	-55.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		191 538	162 097	53 308	27.8%	27 365	14.3%	54 277	33.5%	34 263	21.1%	169 212	104.4%	33 894	87.7%	1.1%
B	Naledi (Nw)	NW392	79 195	77 262	20 339	25.7%	18 182	23.0%	15 059	19.5%	23 396	30.3%	76 975	99.6%	18 637	76.3%	25.5%
B	Mamusa	NW393	-	31 882	7 804	0.0%	8 254	0.0%	7 647	24.0%	5 071	15.9%	28 777	90.3%	3 636	0.0%	39.4%
B	Greater Taung	NW394	2 750	2 750	1 893	68.8%	1 690	61.5%	1 918	69.8%	2 291	83.3%	7 792	283.3%	1 659	227.7%	38.1%
B	Lekwa-Teemane	NW396	47 969	48 664	14 669	30.6%	13 650	28.5%	1 453	3.0%	4 951	10.2%	34 723	71.4%	14 477	84.0%	-65.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		129 915	160 558	44 706	34.4%	41 777	32.2%	26 077	16.2%	35 708	22.2%	148 267	92.3%	38 409	129.9%	-7.0%
B	Ventersdorp	NW401	36 857	41 988	14 470	39.3%	6 548	17.8%	10 560	25.2%	14 664	34.9%	46 243	110.1%	17 425	129.4%	-15.8%
B	Tlokwe	NW402	581 303	398 738	114 511	19.7%	96 229	16.6%	62 397	15.6%	92 540	23.2%	365 677	91.7%	82 955	96.1%	11.6%
B	City Of Matlosana	NW403	503 375	489 879	58 460	11.6%	119 040	23.6%	72 072	14.7%	116 457	23.8%	366 028	74.7%	104 621	95.1%	11.3%
B	Maquassi Hills	NW404	33 218	33 218	8 485	25.5%	4 884	14.7%	9 100	27.4%	7 061	21.3%	29 529	88.9%	1 911	61.8%	269.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 154 754	963 822	195 926	17.0%	226 700	19.6%	154 129	16.0%	230 722	23.9%	807 478	83.8%	206 911	95.6%	11.5%
	Total North West		2 776 392	3 218 185	834 581	30.1%	729 907	26.3%	908 574	28.2%	741 104	23.0%	3 214 167	99.9%	545 052	84.5%	36.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	516	56.6%	-100.0%
B	Ga-Segonyana	NC452	81 868	79 561	22 463	27.4%	15 426	18.8%	19 857	25.0%	17 089	21.5%	74 836	94.1%	14 248	103.0%	19.9%
B	Gamagara	NC453	68 830	81 253	18 899	27.5%	17 298	25.1%	16 628	20.5%	27 916	34.4%	80 741	99.4%	14 944	90.2%	86.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		150 698	160 815	41 362	27.4%	32 725	21.7%	36 485	22.7%	45 006	28.0%	155 577	96.7%	29 708	95.3%	51.5%
B	Richtersveld	NC061	7 973	12 567	2 167	27.2%	2 489	19.2%	2 416	19.2%	2 480	19.7%	9 552	76.0%	2 382	0.0%	4.1%
B	Nama Khoi	NC062	59 810	59 810	19 894	33.3%	13 787	23.1%	9 850	16.5%	13 030	21.8%	56 562	94.6%	13 911	85.8%	-6.3%
B	Kamiesberg	NC064	8 650	8 024	1 426	16.5%	1 847	21.4%	1 320	16.5%	364	4.5%	4 958	61.8%	928	91.2%	-60.7%
B	Hantam	NC065	22 953	27 283	4 567	19.9%	4 390	19.9%	3 867	14.2%	4 409	16.2%	17 233	63.2%	3 111	72.0%	41.7%
B	Karoo Hoogland	NC066	9 445	10 838	1 669	17.7%	2 516	26.6%	1 884	17.4%	1 782	16.4%	7 851	72.4%	1 933	0.0%	-7.8%
B	Khai-Ma	NC067	5 353	5 393	1 218	22.7%	1 481	27.7%	1 445	26.8%	2 189	40.6%	6 333	117.4%	1 139	83.4%	92.1%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		114 185	123 915	30 764	26.9%	26 688	23.4%	20 783	16.8%	24 254	19.6%	102 488	82.7%	23 403	100.7%	3.6%
B	Ubuntu	NC071	12 757	12 757	4 523	33.9%	4 090	32.1%	3 637	28.5%	1 326	10.4%	13 376	104.9%	4 557	0.0%	-70.9%
B	Umsobomvu	NC072	22 161	27 935	6 034	27.2%	5 269	23.8%	7 558	27.1%	6 741	24.1%	25 601	91.6%	6 406	88.8%	5.2%
B	Emthanjeni	NC073	58 448	57 215	17 109	29.3%	10 577	18.1%	10 720	18.7%	13 077	22.9%	51 483	90.0%	11 760	83.5%	11.2%
B	Kareeberg	NC074	8 506	8 506	2 369	27.8%	1 767	20.8%	1 860	21.9%	1 204	14.2%	7 200	84.6%	2 109	97.1%	-42.9%
B	Renoslerberg	NC075	8 714	8 714	1 861	21.4%	1 590	18.2%	1 38	1.6%	1 248	14.3%	4 838	55.5%	1 079	31.7%	15.7%
B	Thembellile	NC076	10 920	7 861	1 046	9.6%	1 634	15.0%	1 200	15.3%	358	4.6%	4 237	53.9%	2 354	63.8%	-84.8%
B	Siyahemba	NC077	28 561	20 107	3 321	11.6%	4 804	16.8%	3 101	15.4%	3 501	17.4%	14 727	73.2%	6 175	85.2%	-43.3%
B	Siyancuma	NC078	-	-	10 009	0.0%	6 842	0.0%	10 259	0.0%	5 867	0.0%	32 977	0.0%	4 548	0.0%	29.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		150 067	143 096	46 073	30.7%	36 572	24.4%	38 472	26.9%	33 323	23.3%	154 439	107.9%	38 988	113.1%	-14.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	44 309	44 309	13 550	30.6%	10 274	23.2%	12 460	28.1%	10 944	24.7%	47 228	106.6%	14 444	102.8%	-24.2%
B	/Khara Hais	NC083	178 600	173 117	33 544	18.8%	33 255	18.6%	37 915	21.9%	33 186	19.2%	137 901	79.7%	45 631	83.2%	-27.3%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	27 108	27 108	3 964	14.6%	344	1.3%	1 014	3.7%	641	2.4%	5 962	22.0%	7 046	0.0%	-90.9%
B	Kgatelepele	NC086	15 986	18 201	3 660	22.9%	3 141	19.7%	2 831	15.6%	985	5.4%	10 617	58.3%	2 901	100.6%	-66.1%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		266 003	262 735	54 718	20.6%	47 014	17.7%	54 221	20.6%	45 755	17.4%	201 708	76.8%	70 022	101.0%	-34.7%
B	Sol Plaatje	NC091	484 874	484 047	160 240	33.0%	92 747	19.1%	80 226	16.6%	92 884	19.2%	426 098	88.0%	94 541	91.4%	-1.8%
B	Dikgallong	NC092	27 122	27 122	5 266	19.4%	4 932	18.2%	2 074	7.6%	1 017	3.8%	13 289	49.0%	608	57.6%	67.3%
B	Magareng	NC093	19 351	19 351	6 444	33.3%	4 899	25.3%	3 330	17.2%	3 330	17.2%	(640)	-3.4%	14 013	72.4%	-119.3%
B	Phokwane	NC094	55 171	55 171	15 048	27.3%	10 154	18.4%	12 659	22.9%	16 908	30.6%	54 769	99.3%	10 659	93.9%	58.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		586 519	585 691	186 998	31.9%	112 732	19.2%	98 289	16.8%	110 149	18.8%	508 169	86.8%	109 234	89.2%	0.8%
	Total Northern Cape		1 267 472	1 276 252	359 915	28.4%	255 730	20.2%	248 249	19.5%	258 487	20.3%	1 122 381	87.9%	271 355	95.8%	-4.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Electricity		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	8 319 445	8 027 045	2 027 152	24.4%	1 805 980	21.7%	1 630 350	20.3%	2 521 448	31.4%	7 984 931	99.5%	2 413 414	97.9%	4.5%
	Total Metros		8 319 445	8 027 045	2 027 152	24.4%	1 805 980	21.7%	1 630 350	20.3%	2 521 448	31.4%	7 984 931	99.5%	2 413 414	97.9%	4.5%
B	Matzikama	WC011	72 447	73 380	19 784	27.3%	16 662	23.0%	15 696	21.4%	18 927	25.8%	71 069	96.9%	16 957	90.7%	11.6%
B	Cederberg	WC012	-	82 755	14 619	0.0%	12 555	0.0%	9 125	11.0%	16 902	20.4%	53 200	64.3%	13 262	158.5%	27.4%
B	Bergrivier	WC013	72 854	73 128	17 948	24.6%	17 135	23.5%	16 380	22.4%	16 809	23.0%	68 272	93.4%	16 400	95.5%	2.5%
B	Saldanha Bay	WC014	213 988	215 067	50 166	23.4%	47 192	22.1%	43 553	20.3%	69 699	32.4%	210 609	97.9%	56 061	93.2%	24.3%
B	Swartland	WC015	161 662	162 059	37 193	23.0%	35 419	21.9%	33 538	20.7%	35 352	21.8%	141 503	87.3%	31 746	86.4%	11.4%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		520 951	606 389	139 710	26.8%	128 963	24.8%	118 292	19.5%	157 688	26.0%	544 654	89.8%	134 427	95.2%	17.3%
B	Witzenberg	WC022	152 110	152 164	31 999	21.0%	27 254	17.9%	31 687	20.8%	36 691	24.1%	127 630	83.9%	35 094	86.5%	4.5%
B	Drakenstein	WC023	637 927	631 029	133 255	20.9%	141 860	22.2%	135 359	21.5%	135 419	21.5%	545 892	86.5%	189 106	98.0%	-28.4%
B	Stellenbosch	WC024	337 032	340 456	70 023	20.8%	67 290	20.0%	89 069	26.2%	77 539	22.8%	303 921	89.3%	66 342	86.3%	16.9%
B	Breedevlei	WC025	264 601	260 955	62 046	23.4%	57 412	21.7%	56 070	21.5%	56 820	21.8%	232 347	89.0%	55 440	87.0%	2.5%
B	Langeberg	WC026	226 447	221 302	54 498	24.1%	46 653	20.6%	55 255	25.0%	51 771	23.4%	208 177	94.1%	48 277	94.3%	7.2%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 618 118	1 605 906	351 820	21.7%	340 468	21.0%	367 440	22.9%	358 240	22.3%	1 417 968	88.3%	394 260	91.0%	-9.1%
B	Theewaterskloof	WC031	59 620	53 328	13 314	22.3%	12 502	21.0%	10 726	20.1%	11 146	20.9%	47 687	89.4%	11 313	86.2%	-1.5%
B	Overstrand	WC032	217 931	216 313	49 048	22.5%	49 928	22.9%	44 944	20.8%	70 662	32.7%	214 582	99.2%	64 901	100.1%	8.9%
B	Cape Agulhas	WC033	60 091	60 091	14 174	23.6%	17 464	29.1%	12 914	21.5%	16 631	27.7%	61 183	101.8%	14 690	100.4%	13.2%
B	Swellendam	WC034	47 779	49 500	9 316	19.5%	9 564	20.0%	9 496	19.2%	13 384	27.0%	41 760	84.4%	7 331	72.0%	82.6%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		385 422	379 232	85 852	22.3%	89 458	23.2%	78 080	20.6%	111 823	29.5%	365 213	96.3%	98 235	94.6%	13.8%
B	Kannaland	WC041	44 406	44 436	617	1.4%	7 410	16.7%	6 886	15.5%	8 150	18.3%	23 064	51.9%	5 289	86.9%	54.1%
B	Hessequa	WC042	84 696	84 593	21 617	25.5%	19 403	22.9%	20 299	24.0%	20 561	24.3%	81 881	96.8%	18 896	95.6%	8.8%
B	Mossel Bay	WC043	243 415	245 088	52 194	21.4%	50 159	20.6%	51 205	20.9%	49 382	20.1%	202 940	82.8%	45 195	83.3%	9.3%
B	George	WC044	405 498	406 940	81 961	20.2%	93 633	23.1%	79 907	19.6%	92 637	22.8%	348 138	85.6%	111 017	96.3%	-16.6%
B	Oudtshoorn	WC045	126 075	126 075	23 674	18.8%	28 100	22.3%	27 005	21.4%	28 264	22.4%	107 043	84.9%	18 778	88.0%	50.5%
B	Bitou	WC047	99 303	97 261	23 436	23.6%	22 477	22.6%	21 983	22.6%	24 083	24.8%	91 979	94.6%	20 377	89.3%	18.2%
B	Knysna	WC048	178 816	170 260	41 457	23.2%	36 834	20.6%	36 323	21.3%	50 104	29.4%	164 717	96.7%	48 295	101.3%	3.7%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 182 209	1 174 653	244 957	20.7%	258 016	21.8%	243 607	20.7%	273 181	23.3%	1 019 761	86.8%	267 847	92.5%	2.0%
B	Laingsburg	WC051	6 492	6 985	1 622	25.0%	2 272	35.0%	1 641	23.5%	1 667	23.9%	7 202	103.1%	1 307	81.7%	27.6%
B	Prince Albert	WC052	9 848	9 141	1 657	16.8%	2 571	26.1%	2 093	22.9%	717	7.8%	7 038	77.0%	1 856	94.4%	-61.4%
B	Beaufort West	WC053	65 704	68 783	15 169	23.1%	14 866	22.6%	16 798	24.4%	14 788	21.5%	61 620	89.6%	13 391	95.2%	10.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		82 043	84 909	18 448	22.5%	19 708	24.0%	20 532	24.2%	17 172	20.2%	75 860	89.3%	16 554	94.0%	3.7%
	Total Western Cape		12 108 188	11 878 134	2 867 939	23.7%	2 642 594	21.8%	2 458 301	20.7%	3 439 552	29.0%	11 408 387	96.0%	3 324 736	96.2%	3.5%
	Total National		79 502 809	77 162 986	20 794 768	26.2%	17 390 693	21.9%	16 779 367	21.7%	20 143 638	26.1%	75 108 466	97.3%	18 976 693	92.6%	6.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
EASTERN CAPE																		
A	Buffalo City	BUF	15 191	15 224	3 201	21.1%	2 120	14.0%	3 893	25.6%	3 411	22.4%	12 625	82.9%	3 672	97.3%	-7.1%	
A	Nelson Mandela Bay	NMA	54 334	33 682	3 194	5.9%	2 650	4.9%	3 853	11.4%	3 328	9.9%	13 024	38.7%	2 385	15.1%	39.5%	
	Total Metros		69 525	48 905	6 396	9.2%	4 770	6.9%	7 746	15.8%	6 738	13.8%	25 649	52.4%	6 057	31.1%	11.2%	
B	Camdeboo	EC101	859	840	278	32.4%	231	26.9%	204	24.3%	244	29.1%	957	113.9%	177	71.4%	38.1%	
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makana	EC104	248	-	51	20.7%	61	24.8%	81	0.0%	24	0.0%	218	0.0%	57	0.0%	-57.1%	
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Baviaans	EC107	709	709	132	18.7%	156	22.0%	180	25.4%	141	19.9%	609	85.9%	135	107.3%	4.6%	
B	Kouga	EC108	-	-	-	0.0%	-	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%	0.0%	
C	Cacadu	DC10	6 269	5 999	683	10.9%	583	9.3%	178	3.0%	1 928	32.1%	3 371	56.2%	2 170	0.0%	-11.2%	
	Total Cacadu		8 085	7 548	1 145	14.2%	1 031	12.8%	642	8.5%	2 337	31.0%	5 156	68.3%	2 539	271.5%	-7.9%	
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Amathole		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Inxuba Yethemba	EC131	3 427	3 427	1 078	31.5%	1 493	43.6%	36 929	1077.5%	35 276	1029.3%	74 777	2181.8%	799	53.9%	4313.0%	
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lukhanji	EC134	116	122	33	28.6%	24	20.3%	14	11.8%	21	17.6%	93	76.3%	21	85.4%	0.4%	
B	Intsika Yethu	EC135	-	-	-	0.0%	-	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%	82	18.9%	234	54.0%	19	18.8%	323.6%	
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Chris Hani		4 253	3 983	1 112	26.1%	1 517	35.7%	37 095	931.4%	35 380	888.3%	75 104	1885.6%	840	51.9%	4111.5%	
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maletswai	EC143	125	136	25	20.2%	21	16.6%	27	20.2%	37	27.5%	111	81.5%	23	18.2%	64.3%	
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Joe Gqabi		125	136	25	20.2%	21	16.6%	27	20.2%	37	27.5%	111	81.5%	23	18.2%	64.3%	
B	Ngquzu Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	-	-	25	0.0%	76	0.0%	96	0.0%	77	0.0%	275	0.0%	-	0.0%	0.0%	
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	O .R. Tambo	DC15	1 889	2 056	402	21.3%	371	19.7%	243	11.8%	645	31.4%	1 661	80.8%	752	99.9%	-14.1%	
	Total O .R. Tambo		1 889	2 056	427	22.6%	448	23.7%	339	16.5%	723	35.2%	1 936	94.2%	752	99.9%	-3.8%	
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Eastern Cape			83 877	62 628	9 104	10.9%	7 787	9.3%	45 850	73.2%	45 215	72.2%	107 956	172.4%	10 210	39.6%	342.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
FREE STATE																		
A	Mangaung	MAN	18 805	18 752	3 629	19.3%	4 817	25.6%	3 070	16.4%	2 454	13.1%	13 971	74.5%	3 027	79.9%	-18.9%	
Total Metros			18 805	18 752	3 629	19.3%	4 817	25.6%	3 070	16.4%	2 454	13.1%	13 971	74.5%	3 027	79.9%	-18.9%	
B	Leisemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Xhariep			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Majhabeng	FS184	3 927	3 927	311	7.9%	335	8.5%	731	18.6%	274	7.0%	1 650	42.0%	-	0.0%	0.0%	
B	Nala	FS185	-	865	0	0.0%	0	0.0%	-	0.0%	-	0.0%	1	0.1%	-	0.0%	0.0%	
C	Lejweleputswa	DC18	1 600	2 800	1 420	88.7%	672	42.0%	-	0.0%	704	25.1%	2 796	99.8%	-	100.7%	0.0%	
Total Lejweleputswa			5 527	7 593	1 731	31.3%	1 007	18.2%	731	9.6%	978	12.9%	4 447	58.6%	-	10.5%	0.0%	
B	Setsolo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ditlabeng	FS192	-	-	339	0.0%	313	0.0%	241	0.0%	350	0.0%	1 243	0.0%	241	0.0%	45.1%	
B	Nketoana	FS193	-	-	-	0.0%	-	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%	3 433	40.0%	6 667	77.6%	456	21.0%	653.3%	
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Thabo Mofutsanyana			9 000	8 589	1 259	14.0%	921	10.2%	1 946	22.7%	3 784	44.1%	7 910	92.1%	697	36.8%	442.7%	
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Fezile Dabi			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Free State			33 332	34 933	6 619	19.9%	6 745	20.2%	5 748	16.5%	7 215	20.7%	26 327	75.4%	3 724	32.3%	93.7%	
GAUTENG																		
A	Ekurhuleni Metro	EKU	20 323	19 690	3 251	16.0%	2 866	14.1%	3 409	17.3%	3 074	15.6%	12 600	64.0%	2 748	67.1%	11.9%	
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	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%	34 194	20.1%	167 314	98.1%	52 379	91.4%	-34.7%	
Total Metros			218 223	190 188	34 927	16.0%	49 864	22.8%	57 856	30.4%	37 268	19.6%	179 914	94.6%	55 126	89.0%	-32.4%	
B	Emfuleni	GT421	-	-	-	0.0%	1 016	0.0%	-	0.0%	(774)	0.0%	241	0.0%	-	0.0%	0.0%	
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sedibeng			-	-	-	0.0%	1 016	0.0%	-	0.0%	(774)	0.0%	241	0.0%	-	0.0%	0.0%	
B	Mogale City	GT481	642	831	147	22.8%	183	28.5%	169	20.3%	190	22.8%	688	82.7%	169	100.4%	12.3%	
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Westonaria	GT483	8 242	-	441	5.3%	-	0.0%	-	0.0%	-	0.0%	441	0.0%	2 037	0.0%	-100.0%	
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total West Rand			8 884	831	587	6.6%	183	2.1%	169	20.3%	190	22.8%	1 128	135.7%	2 206	1104.7%	-91.4%	
Total Gauteng			227 107	191 020	35 514	15.6%	51 062	22.5%	58 025	30.4%	36 683	19.2%	181 284	94.9%	57 332	91.8%	-36.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	342	344	22	6.5%	23	6.9%	19	5.7%	19	5.7%	85	24.6%	210	79.7%	-90.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	-	5	38.2%	0	3.2%	-	0.0%	-	0.0%	5	0.0%	6	98.7%	-100.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		354	344	27	7.6%	24	6.7%	19	5.7%	19	5.7%	90	26.1%	216	80.2%	-91.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuzi	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	1 000	0.0%	-	0.0%	-	0.0%	-	0.0%	1 000	0.0%	-	100.0%	0.0%
	Total iLembe		-	-	1 000	0.0%	-	0.0%	-	0.0%	-	0.0%	1 000	0.0%	-	100.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 029	1 085	127	12.4%	229	22.3%	557	51.3%	188	17.4%	1 102	101.5%	352	81.1%	-46.6%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		1 029	1 085	127	12.4%	229	22.3%	557	51.3%	188	17.4%	1 102	101.5%	352	81.1%	-46.6%
	Total Kwazulu-Natal		618 502	622 093	48 598	7.9%	50 468	8.2%	43 744	7.0%	80 719	13.0%	223 530	35.9%	100 451	122.8%	-19.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
LIMPOPO																		
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Musina	LIM341	388	388	102	26.4%	198	51.0%	158	40.6%	193	49.6%	651	167.6%	61	65.2%	215.5%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Vhembe		388	388	102	26.4%	198	51.0%	158	40.6%	193	49.6%	651	167.6%	61	65.2%	215.5%	
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mogalakwena	LIM367	985	1 018	155	15.7%	161	16.3%	189	18.6%	217	21.3%	722	70.9%	190	72.6%	14.1%	
C	Waterberg	DC36	5 325	5 564	866	16.3%	1 105	20.7%	1 200	21.6%	1 724	31.0%	4 894	88.0%	1 083	109.4%	59.2%	
	Total Waterberg		6 310	6 582	1 021	16.2%	1 266	20.1%	1 389	21.1%	1 941	29.5%	5 616	85.3%	1 273	102.7%	52.4%	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Limpopo		6 698	6 970	1 123	16.8%	1 464	21.9%	1 546	22.2%	2 134	30.6%	6 267	89.9%	1 335	94.1%	59.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
MPUMALANGA																		
B	Albert Luthuli	MP301	8 889	10 823	3 129	35.2%	3 624	40.8%	1 784	16.5%	5 562	51.4%	14 099	130.3%	1 665	142.3%	234.1%	
B	Msukaligwa	MP302	174	227	-	0.0%	1	0.4%	-	0.0%	-	0.0%	1	0.3%	-	274.9%	0.0%	
B	Mkhondo	MP303	3 694	12 231	3 533	95.6%	2 934	79.4%	2 086	17.1%	3 487	28.5%	12 039	98.4%	5 789	263.7%	-39.8%	
B	Phxley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande			12 758	23 280	6 662	52.2%	6 559	51.4%	3 870	16.6%	9 048	38.9%	26 139	112.3%	7 454	182.4%	21.4%	
B	Victor Khanye	MP311	-	-	62	0.0%	(16)	0.0%	15	0.0%	67	0.0%	128	0.0%	151	0.0%	-55.8%	
B	Emalaheni (Mp)	MP312	12 275	10 541	2 275	18.5%	2 539	20.7%	2 566	24.3%	2 511	23.8%	9 890	93.8%	2 257	86.3%	11.2%	
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emakhazeni	MP314	1 185	981	103	8.7%	157	13.2%	140	14.3%	116	11.8%	516	52.6%	200	87.0%	-41.9%	
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Nkangala	DC31	15 511	10 254	539	3.5%	1 037	6.7%	357	3.5%	369	3.6%	2 303	22.5%	685	18.3%	-46.1%	
Total Nkangala			28 972	21 776	2 979	10.3%	3 716	12.8%	3 079	14.1%	3 063	14.1%	12 837	59.0%	3 294	71.6%	-7.0%	
B	Thaba Chweu	MP321	69	-	-	0.0%	-	0.0%	-	0.0%	83	0.0%	83	0.0%	-	0.0%	0.0%	
B	Mbombela	MP322	3 466	2 396	701	20.2%	644	18.6%	624	26.1%	1 140	47.6%	3 109	129.7%	898	32.2%	27.0%	
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bushbuckridge	MP325	-	-	-	0.0%	4	0.0%	-	0.0%	-	0.0%	4	0.0%	-	0.0%	0.0%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			3 534	2 396	701	19.8%	647	18.3%	624	26.1%	1 223	51.0%	3 196	133.4%	898	32.2%	36.2%	
Total Mpumalanga			45 263	47 452	10 341	22.8%	10 922	24.1%	7 574	16.0%	13 335	28.1%	42 172	88.9%	11 645	103.5%	14.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
NORTH WEST																		
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	5 011	5 011	950	19.0%	613	12.2%	757	15.1%	855	17.1%	3 174	63.3%	1 055	84.6%	-19.0%	
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Bojanala Platinum		5 011	5 011	950	19.0%	613	12.2%	757	15.1%	855	17.1%	3 174	63.3%	1 055	84.6%	-19.0%	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ramotshere Molema	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	21 134	21 134	3 253	15.4%	4 000	18.9%	2 522	11.9%	7 395	35.0%	17 170	81.2%	5 162	0.0%	43.3%	
	Total Dr Ruth Segomotsi Mompati		21 134	21 134	3 253	15.4%	4 000	18.9%	2 522	11.9%	7 395	35.0%	17 170	81.2%	5 162	0.0%	43.3%	
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	City Of Matlosana	NW403	13 982	12 450	2 685	19.2%	2 967	21.2%	4 152	33.4%	3 886	31.2%	13 690	110.0%	4 397	89.2%	-11.6%	
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Dr Kenneth Kaunda		13 982	12 450	2 685	19.2%	2 967	21.2%	4 152	33.4%	3 886	31.2%	13 690	110.0%	4 397	86.8%	-11.6%	
	Total North West		40 128	38 596	6 888	17.2%	7 579	18.9%	7 431	19.3%	12 136	31.4%	34 035	88.2%	10 615	149.1%	14.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
NORTHERN CAPE																		
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Gamagara	NC453	-	-	1 091	0.0%	1 179	0.0%	1 334	0.0%	1 630	0.0%	5 234	0.0%	577	0.0%	182.3%	
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		-	-	1 091	0.0%	1 179	0.0%	1 334	0.0%	1 630	0.0%	5 234	0.0%	577	0.0%	182.3%	
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khoi	NC062	732	732	60	8.2%	63	8.6%	42	5.7%	43	5.8%	207	28.3%	211	85.8%	-79.9%	
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	970	85	11	1.1%	11	1.2%	11	13.2%	17	20.5%	51	59.3%	-	6.6%	0.0%	
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	275	215	57	20.8%	44	16.0%	43	20.2%	45	21.1%	190	88.4%	43	87.5%	4.2%	
C	Namakwa	DC6	2 198	2 234	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		4 175	3 266	128	3.1%	118	2.8%	96	2.9%	105	3.2%	448	13.7%	255	40.7%	-58.7%	
B	Ubuntu	NC071	21	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emthanjeni	NC073	2 198	2 198	350	15.9%	382	17.4%	449	20.4%	420	19.1%	1 601	72.8%	219	67.6%	91.9%	
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembehle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	5	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		2 219	2 224	350	15.8%	382	17.2%	449	20.2%	420	18.9%	1 601	72.0%	219	67.8%	91.9%	
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	/!Khara Hais	NC083	1 878	1 607	377	20.1%	448	23.9%	351	21.9%	328	20.4%	1 504	93.6%	441	95.8%	-25.7%	
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Z F Mgcawu	DC8	715	705	198	27.6%	136	19.0%	124	17.6%	205	29.1%	662	94.0%	218	67.8%	-5.7%	
	Total Siyanda		2 593	2 311	574	22.2%	584	22.5%	475	20.6%	533	23.1%	2 166	93.7%	659	86.2%	-19.1%	
B	Sol Plaatje	NC091	8 449	8 449	2 833	33.5%	3 609	42.7%	2 274	26.9%	2 833	36.8%	11 830	140.0%	3 538	148.8%	-12.0%	
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Frances Baard	DC9	4 105	4 105	534	13.0%	744	18.1%	400	9.8%	692	16.9%	2 371	57.7%	741	65.3%	-6.6%	
	Total Frances Baard		12 554	12 554	3 367	26.8%	4 353	34.7%	2 675	21.3%	3 806	30.3%	14 200	113.1%	4 279	122.2%	-11.1%	
	Total Northern Cape		21 541	20 355	5 510	25.6%	6 616	30.7%	5 029	24.7%	6 494	31.9%	23 649	116.2%	5 989	119.3%	8.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2014 (Preliminary results)

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Fourth Quarter 2013/14		Year to date: 30 June 2014		Fourth Quarter 2012/13		Q4 of 2012/13 to Q4 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	4th Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
WESTERN CAPE																		
A	Cape Town	CPT	87 332	93 460	26 419	30.3%	22 492	25.8%	24 039	25.7%	17 332	18.5%	90 281	96.6%	17 427	82.5%	-0.5%	
	Total Metros		87 332	93 460	26 419	30.3%	22 492	25.8%	24 039	25.7%	17 332	18.5%	90 281	96.6%	17 427	82.5%	-0.5%	
B	Matzikama	WC011	1 206	1 185	356	29.5%	229	19.0%	323	27.3%	200	16.9%	1 108	93.4%	70	144.7%	183.8%	
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Saldanha Bay	WC014	3	3	3	78.3%	0	4.3%	0	4.2%	0	2.9%	3	89.8%	0	18.0%	-33.3%	
B	Swartland	WC015	962	962	226	23.5%	241	25.0%	226	23.5%	248	25.7%	940	97.7%	222	89.9%	11.5%	
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Coast		2 171	2 151	584	26.9%	470	21.6%	550	25.6%	447	20.8%	2 051	95.4%	293	111.8%	52.9%	
B	Witzenberg	WC022	617	617	148	24.0%	148	24.0%	149	24.1%	148	24.0%	594	96.2%	146	103.9%	1.8%	
B	Drakenstein	WC023	-	-	-	0.0%	-	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%	1 157	23.5%	4 195	85.3%	401	52.8%	188.4%	
B	Breede Valley	WC025	1 813	1 463	185	10.2%	282	15.6%	223	15.2%	477	32.6%	1 168	79.8%	372	85.4%	28.4%	
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Cape Winelands DM	DC2	5 646	5 557	1 022	18.1%	1 548	27.4%	925	16.6%	1 227	22.1%	4 722	85.0%	1 097	94.6%	11.9%	
	Total Cape Winelands		14 201	12 556	1 920	13.5%	3 184	22.4%	2 565	20.4%	3 010	24.0%	10 678	85.0%	2 015	79.1%	49.3%	
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Swellendam	WC034	1 066	1 090	180	16.9%	274	25.7%	293	26.9%	266	24.4%	1 013	93.0%	240	92.5%	10.8%	
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Overberg		1 066	1 090	180	16.9%	274	25.7%	293	26.9%	266	24.4%	1 013	93.0%	240	92.5%	10.8%	
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hessequa	WC042	1 987	1 931	379	19.1%	241	12.1%	288	14.9%	397	20.6%	1 305	67.6%	378	60.3%	5.1%	
B	Mossel Bay	WC043	1	4	3	261.8%	0	35.2%	0	7.0%	0	1.7%	4	98.2%	0	83.6%	-31.5%	
B	George	WC044	2 879	2 865	594	20.6%	830	28.8%	541	18.9%	673	23.5%	2 638	92.1%	583	102.2%	15.5%	
B	Oudtshoorn	WC045	6 939	6 939	536	7.7%	666	9.6%	819	11.8%	874	12.6%	2 895	41.7%	817	94.1%	6.9%	
B	Bitou	WC047	2 864	4 179	923	32.2%	1 043	36.4%	563	13.5%	1 456	34.8%	3 985	95.4%	981	78.6%	48.4%	
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Eden		14 671	15 918	2 435	16.6%	2 780	18.9%	2 212	13.9%	3 400	21.4%	10 827	68.0%	2 759	83.5%	23.2%	
B	Laingsburg	WC051	2 404	11	2	0.1%	2	0.1%	-	0.0%	3	30.1%	7	60.2%	-	0.0%	0.0%	
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Beaufort West	WC053	301	314	52	17.1%	84	27.9%	58	18.6%	104	33.1%	298	95.1%	42	86.4%	146.2%	
C	Central Karoo	DC5	718	742	142	19.7%	128	17.8%	224	30.2%	142	19.2%	636	85.7%	134	64.6%	6.0%	
	Total Central Karoo		3 424	1 067	195	5.7%	213	6.2%	283	26.5%	249	23.4%	941	88.2%	177	70.0%	41.3%	
	Total Western Cape		122 865	126 241	31 732	25.8%	29 413	23.9%	29 941	23.7%	24 705	19.6%	115 791	91.7%	22 911	82.6%	7.8%	
	Total National		1 199 314	1 150 289	155 430	13.0%	172 056	14.3%	204 888	17.8%	228 637	19.9%	761 011	66.2%	224 211	92.7%	2.0%	

Source: National Treasury Local Government Database