

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Water | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 444 307 | 444 307 | 36 906 | 8.3% | 36 906 | 8.3% | 234 239 | 55.6% | -84.2% |
| A | Nelson Mandela Bay | NMA | 666 971 | 666 971 | 114 951 | 17.2% | 114 951 | 17.2% | 96 959 | 16.3% | 18.6% |
| | Total Metros | | 1 111 278 | 1 111 278 | 151 856 | 13.7% | 151 856 | 13.7% | 331 198 | 32.6% | -54.1% |
| B | Camdeboo | EC101 | 23 418 | 23 418 | 2 667 | 11.4% | 2 667 | 11.4% | 3 111 | 12.1% | -14.3% |
| B | Blue Crane Route | EC102 | 15 715 | 15 715 | 3 281 | 20.9% | 3 281 | 20.9% | 2 597 | 17.1% | 26.3% |
| B | Ikwezi | EC103 | 2 829 | 2 829 | 699 | 24.7% | 699 | 24.7% | 286 | 10.9% | 144.8% |
| B | Makana | EC104 | 34 865 | 34 865 | 5 445 | 15.6% | 5 445 | 15.6% | 12 231 | 27.4% | -55.5% |
| B | Ndlambe | EC105 | 36 173 | 36 173 | 8 957 | 24.8% | 8 957 | 24.8% | 6 669 | 17.0% | 34.3% |
| B | Sundays River Valley | EC106 | 10 337 | 10 337 | 334 | 3.2% | 334 | 3.2% | 2 743 | 0.0% | -87.8% |
| B | Baviaans | EC107 | 4 689 | 4 689 | 1 091 | 23.3% | 1 091 | 23.3% | 923 | 22.0% | 18.1% |
| B | Kouga | EC108 | 62 752 | 62 752 | 9 055 | 14.4% | 9 055 | 14.4% | 7 650 | 13.6% | 18.4% |
| B | Kou-Kamma | EC109 | 14 029 | 14 029 | 697 | 5.0% | 697 | 5.0% | 2 239 | 0.0% | -68.9% |
| C | Sarah Baartman | DC10 | 5 392 | 5 392 | 1 307 | 24.2% | 1 307 | 24.2% | 1 640 | 17.5% | -20.3% |
| | Total Sarah Baartman | | 210 200 | 210 200 | 33 534 | 16.0% | 33 534 | 16.0% | 40 090 | 20.3% | -16.4% |
| B | Mbhashe | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amathole | DC12 | 558 295 | 558 295 | 95 914 | 17.2% | 95 914 | 17.2% | 91 577 | 18.3% | 4.7% |
| | Total Amathole | | 558 295 | 558 295 | 95 914 | 17.2% | 95 914 | 17.2% | 91 577 | 18.3% | 4.7% |
| B | Inxuba Yethemba | EC131 | - | - | 1 500 | 0.0% | 1 500 | 0.0% | 5 134 | 20.6% | -70.8% |
| B | Tsolwana | EC132 | 11 475 | 11 475 | 1 322 | 11.5% | 1 322 | 11.5% | 1 361 | 20.6% | -2.9% |
| B | Inkwanca | EC133 | 7 676 | 7 676 | 212 | 2.8% | 212 | 2.8% | 446 | 4.5% | -52.4% |
| B | Lukhanji | EC134 | - | - | - | 0.0% | - | 0.0% | 10 621 | 13.9% | -100.0% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 25 776 | 25 776 | 4 109 | 15.9% | 4 109 | 15.9% | 2 540 | 10.1% | 61.8% |
| B | Engcobo | EC137 | 22 274 | 22 274 | - | 0.0% | - | 0.0% | 3 481 | 0.0% | -100.0% |
| B | Sakhisizwe | EC138 | 16 | 16 | 2 072 | 12676.3% | 2 072 | 12676.3% | 1 460 | 0.0% | 41.9% |
| C | Chris Hani | DC13 | - | - | 27 273 | 0.0% | 27 273 | 0.0% | 32 858 | 0.0% | -17.0% |
| | Total Chris Hani | | 67 217 | 67 217 | 36 489 | 54.3% | 36 489 | 54.3% | 57 902 | 40.6% | -37.0% |
| B | Elundini | EC141 | - | - | 1 025 | 0.0% | 1 025 | 0.0% | 324 | 0.0% | 216.4% |
| B | Senqu | EC142 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maletswai | EC143 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | 92 | 0.0% | -100.0% |
| C | Joe Gqabi | DC14 | 149 170 | 149 170 | 20 212 | 13.5% | 20 212 | 13.5% | 25 618 | 20.6% | -21.1% |
| | Total Joe Gqabi | | 149 170 | 149 170 | 21 237 | 14.2% | 21 237 | 14.2% | 26 035 | 20.9% | -18.4% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mhlonlto | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | O R. Tambo | DC15 | 597 394 | 597 394 | 70 167 | 11.7% | 70 167 | 11.7% | 64 548 | 12.1% | 8.7% |
| | Total O. R. Tambo | | 597 394 | 597 394 | 70 167 | 11.7% | 70 167 | 11.7% | 64 548 | 12.1% | 8.7% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | 133 861 | 133 861 | 30 729 | 23.0% | 30 729 | 23.0% | 24 569 | 20.8% | 25.1% |
| | Total Alfred Nzo | | 133 861 | 133 861 | 30 729 | 23.0% | 30 729 | 23.0% | 24 569 | 20.8% | 25.1% |
| | Total Eastern Cape | | 2 827 415 | 2 827 415 | 439 928 | 15.6% | 439 928 | 15.6% | 635 919 | 24.1% | -30.8% |

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|---------------------------------|----------------------|-------|-----------------------|-------------------|---------------------------------|------------------------|-----------------------|------------------------------------|--------------------------------|--------------------|------------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | | Actual Expenditure | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 734 135 | 734 135 | 136 943 | 18.7% | 136 943 | 18.7% | 148 385 | 23.8% | -7.7% |
| Total Metros | | | 734 135 | 734 135 | 136 943 | 18.7% | 136 943 | 18.7% | 148 385 | 23.8% | -7.7% |
| B | Leisemeng | FS161 | 18 837 | 18 837 | 3 162 | 16.8% | 3 162 | 16.8% | 2 427 | 29.4% | 30.3% |
| B | Kopanong | FS162 | 44 246 | 44 246 | 2 031 | 4.6% | 2 031 | 4.6% | 13 837 | 33.5% | -85.3% |
| B | Mohokare | FS163 | 20 571 | 20 571 | 5 517 | 26.8% | 5 517 | 26.8% | 2 468 | 15.3% | 123.6% |
| B | Naledi (Fs) | FS164 | 13 984 | 13 984 | 2 280 | 16.3% | 2 280 | 16.3% | 2 276 | 15.6% | 0.2% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Xhariep | | | 97 638 | 97 638 | 12 990 | 13.3% | 12 990 | 13.3% | 21 007 | 26.2% | -38.2% |
| B | Masilonyana | FS181 | 3 699 | 3 699 | 61 | 1.6% | 61 | 1.6% | 848 | 15.1% | -92.8% |
| B | Tokologo | FS182 | 5 743 | 5 743 | 406 | 7.1% | 406 | 7.1% | 487 | 5.3% | -16.6% |
| B | Tswelopele | FS183 | 9 338 | 9 338 | 1 975 | 21.1% | 1 975 | 21.1% | 1 647 | 17.9% | 19.9% |
| B | Maljabeng | FS184 | 521 421 | 521 421 | 82 159 | 15.8% | 82 159 | 15.8% | 72 980 | 21.3% | 12.6% |
| B | Nala | FS185 | 86 627 | 86 627 | 5 092 | 5.9% | 5 092 | 5.9% | 2 842 | 6.9% | 79.2% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Lejweleputswa | | | 626 828 | 626 828 | 89 692 | 14.3% | 89 692 | 14.3% | 78 804 | 19.3% | 13.8% |
| B | Setsolo | FS191 | 50 575 | 50 575 | 4 664 | 9.2% | 4 664 | 9.2% | 7 934 | 13.6% | -41.2% |
| B | Dihlabeng | FS192 | - | - | 3 797 | 0.0% | 3 797 | 0.0% | 3 298 | 2.7% | 15.1% |
| B | Nketoana | FS193 | 33 560 | 33 560 | 12 551 | 37.4% | 12 551 | 37.4% | 7 728 | 62.0% | 62.4% |
| B | Maluti-a-Phofung | FS194 | 145 121 | 145 121 | 27 370 | 18.9% | 27 370 | 18.9% | 28 829 | 23.0% | -5.1% |
| B | Phumelela | FS195 | 11 722 | 11 722 | 1 067 | 9.1% | 1 067 | 9.1% | 2 107 | 17.8% | -49.4% |
| B | Mantsopa | FS196 | 14 422 | 14 422 | 5 067 | 35.1% | 5 067 | 35.1% | 2 303 | 7.3% | 120.0% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Thabo Mofutsanyana | | | 255 400 | 255 400 | 54 516 | 21.3% | 54 516 | 21.3% | 52 200 | 14.4% | 4.4% |
| B | Moghaka | FS201 | 53 988 | 53 988 | 4 509 | 8.4% | 4 509 | 8.4% | 5 132 | 0.0% | -12.1% |
| B | Ngwathe | FS203 | 25 686 | 25 686 | 7 810 | 30.4% | 7 810 | 30.4% | 7 495 | 28.8% | 4.2% |
| B | Metsimaholo | FS204 | 175 528 | 175 528 | 26 889 | 15.3% | 26 889 | 15.3% | 24 742 | 14.4% | 8.7% |
| B | Mafube | FS205 | 46 039 | 46 039 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Fezile Dabi | | | 301 241 | 301 241 | 39 208 | 13.0% | 39 208 | 13.0% | 37 369 | 17.2% | 4.9% |
| Total Free State | | | 2 015 242 | 2 015 242 | 333 350 | 16.5% | 333 350 | 16.5% | 337 766 | 20.0% | -1.3% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 3 491 915 | 3 491 915 | 752 607 | 21.6% | 752 607 | 21.6% | 692 961 | 21.9% | 8.6% |
| A | City Of Johannesburg | JHB | 3 543 787 | 3 543 787 | 1 355 273 | 38.2% | 1 355 273 | 38.2% | 1 318 869 | 40.2% | 2.8% |
| A | City Of Tshwane | TSH | 2 813 610 | 2 813 610 | 627 497 | 22.3% | 627 497 | 22.3% | 533 842 | 21.1% | 17.5% |
| Total Metros | | | 9 849 312 | 9 849 312 | 2 735 377 | 27.8% | 2 735 377 | 27.8% | 2 545 672 | 28.4% | 7.5% |
| B | Emfuleni | GT421 | 647 854 | 647 854 | 103 664 | 16.0% | 103 664 | 16.0% | 130 711 | 18.9% | -20.7% |
| B | Midvaal | GT422 | 125 031 | 125 031 | 22 329 | 17.9% | 22 329 | 17.9% | 22 523 | 21.2% | -0.9% |
| B | Lesedi | GT423 | 63 356 | 63 356 | 5 119 | 8.1% | 5 119 | 8.1% | 14 969 | 27.3% | -65.8% |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Sedibeng | | | 836 242 | 836 242 | 131 111 | 15.7% | 131 111 | 15.7% | 168 203 | 19.7% | -22.1% |
| B | Mogale City | GT481 | 299 196 | 299 196 | 69 422 | 23.2% | 69 422 | 23.2% | 62 154 | 23.3% | 11.7% |
| B | Randfontein | GT482 | 97 708 | 97 708 | 8 356 | 8.6% | 8 356 | 8.6% | 8 376 | 9.7% | -0.2% |
| B | Westonaria | GT483 | 131 460 | 131 460 | 29 203 | 22.2% | 29 203 | 22.2% | 27 304 | 21.1% | 7.0% |
| B | Merafong City | GT484 | 222 715 | 222 715 | 35 094 | 15.8% | 35 094 | 15.8% | 43 969 | 22.0% | -20.2% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total West Rand | | | 751 077 | 751 077 | 142 075 | 18.9% | 142 075 | 18.9% | 141 803 | 20.8% | 0.2% |
| Total Gauteng | | | 11 436 632 | 11 436 632 | 3 008 563 | 26.3% | 3 008 563 | 26.3% | 2 855 678 | 27.2% | 5.4% |

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|----------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 3 660 338 | 3 660 338 | 698 472 | 19.1% | 698 472 | 19.1% | 799 362 | 23.2% | -12.6% |
| | Total Metros | | 3 660 338 | 3 660 338 | 698 472 | 19.1% | 698 472 | 19.1% | 799 362 | 23.2% | -12.6% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ugu | DC21 | 432 079 | 432 079 | 94 930 | 22.0% | 94 930 | 22.0% | 77 730 | 24.4% | 22.1% |
| | Total Ugu | | 432 079 | 432 079 | 94 930 | 22.0% | 94 930 | 22.0% | 77 730 | 24.4% | 22.1% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mpopana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 320 898 | 320 898 | 107 355 | 33.5% | 107 355 | 33.5% | 94 557 | 23.0% | 13.5% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | 292 108 | 292 108 | 66 926 | 22.9% | 66 926 | 22.9% | 72 133 | 26.6% | -7.2% |
| | Total uMgungundlovu | | 613 007 | 613 007 | 174 281 | 28.4% | 174 281 | 28.4% | 166 690 | 24.4% | 4.6% |
| B | Emnambithi/Ladysmith | KZN232 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | 235 959 | 235 959 | 46 043 | 19.5% | 46 043 | 19.5% | 47 226 | 20.2% | -2.5% |
| | Total Uthukela | | 235 959 | 235 959 | 46 043 | 19.5% | 46 043 | 19.5% | 47 226 | 20.2% | -2.5% |
| B | Endumeni | KZN241 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | 115 | 0.0% | -100.0% |
| B | Umvoti | KZN245 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umzinyathi | DC24 | 154 521 | 154 521 | 25 886 | 16.8% | 25 886 | 16.8% | 17 205 | 17.1% | 50.5% |
| | Total Umzinyathi | | 154 521 | 154 521 | 25 886 | 16.8% | 25 886 | 16.8% | 17 319 | 17.2% | 49.5% |
| B | Newcastle | KZN252 | 294 387 | 294 387 | 33 543 | 11.4% | 33 543 | 11.4% | 37 572 | 20.3% | -10.7% |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | 28 088 | 28 088 | 7 653 | 27.2% | 7 653 | 27.2% | 17 661 | 72.1% | -56.7% |
| | Total Amajuba | | 322 475 | 322 475 | 41 196 | 12.8% | 41 196 | 12.8% | 55 233 | 26.3% | -25.4% |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Abaqulusi | KZN263 | 29 030 | 29 030 | 3 528 | 12.2% | 3 528 | 12.2% | 5 724 | 22.6% | -38.4% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | 231 883 | 231 883 | 66 197 | 28.5% | 66 197 | 28.5% | 54 687 | 25.7% | 21.0% |
| | Total Zululand | | 260 913 | 260 913 | 69 725 | 26.7% | 69 725 | 26.7% | 60 411 | 25.3% | 15.4% |
| B | Umlhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | 52 019 | 52 019 | 25 884 | 49.8% | 25 884 | 49.8% | 50 072 | 49.6% | -48.3% |
| | Total Umkhanyakude | | 52 019 | 52 019 | 25 884 | 49.8% | 25 884 | 49.8% | 50 072 | 49.6% | -48.3% |

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| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 322 351 | 322 351 | 98 460 | 30.5% | 98 460 | 30.5% | 77 461 | 25.5% | 27.1% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mthonjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | 324 828 | 326 550 | 105 540 | 32.5% | 105 540 | 32.5% | 69 011 | 23.0% | 52.9% |
| | Total uThungulu | | 647 179 | 648 901 | 204 000 | 31.5% | 204 000 | 31.5% | 146 472 | 24.3% | 39.3% |
| B | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | KwaDukuza | KZN292 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | 247 206 | 247 206 | 82 829 | 33.5% | 82 829 | 33.5% | 60 067 | 28.9% | 37.9% |
| | Total iLembe | | 247 206 | 247 206 | 82 829 | 33.5% | 82 829 | 33.5% | 60 067 | 28.9% | 37.9% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | 96 875 | 96 875 | 26 026 | 26.9% | 26 026 | 26.9% | 18 243 | 23.2% | 42.7% |
| | Total Harry Gwala | | 96 875 | 96 875 | 26 026 | 26.9% | 26 026 | 26.9% | 18 243 | 23.2% | 42.7% |
| | Total Kwazulu-Natal | | 6 722 571 | 6 724 293 | 1 489 272 | 22.2% | 1 489 272 | 22.2% | 1 498 826 | 24.1% | -0.6% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Water | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Lelaba | LIM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tzaneen | LIM333 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | 541 201 | 541 201 | 40 815 | 7.5% | 40 815 | 7.5% | 40 451 | 12.0% | 0.9% |
| | Total Mopani | | 541 201 | 541 201 | 40 815 | 7.5% | 40 815 | 7.5% | 40 451 | 12.0% | 0.9% |
| B | Musina | LIM341 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mutale | LIM342 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | - | - | 4 221 | 0.0% | 4 221 | 0.0% | 2 577 | 0.0% | 63.8% |
| C | Vhembe | DC34 | 525 449 | 525 449 | 85 290 | 16.2% | 85 290 | 16.2% | 81 149 | 8114.9% | 5.1% |
| | Total Vhembe | | 525 449 | 525 449 | 89 511 | 17.0% | 89 511 | 17.0% | 83 726 | 8372.6% | 6.9% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | 2 000 | 2 000 | 101 | 5.1% | 101 | 5.1% | 355 | 17.7% | -71.4% |
| B | Molemole | LIM353 | 7 067 | 7 067 | 1 614 | 22.8% | 1 614 | 22.8% | 1 253 | 12.5% | 28.8% |
| B | Polokwane | LIM354 | 317 942 | 317 942 | 40 096 | 12.6% | 40 096 | 12.6% | 42 717 | 17.1% | -6.1% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | 285 329 | 285 329 | 38 922 | 13.6% | 38 922 | 13.6% | - | 0.0% | 0.0% |
| | Total Capricorn | | 612 338 | 612 338 | 80 734 | 13.2% | 80 734 | 13.2% | 44 325 | 7.0% | 82.1% |
| B | Thabazimbi | LIM361 | 36 110 | 36 110 | 2 113 | 5.9% | 2 113 | 5.9% | 7 578 | 21.4% | -72.1% |
| B | Lephalale | LIM362 | 59 289 | 59 289 | 3 942 | 6.6% | 3 942 | 6.6% | 4 459 | 9.3% | -11.6% |
| B | Mookgopong | LIM364 | 6 787 | 6 787 | 1 050 | 15.5% | 1 050 | 15.5% | 1 394 | 21.9% | -24.7% |
| B | Modimolle | LIM365 | 34 645 | 34 645 | 5 750 | 16.6% | 5 750 | 16.6% | 3 977 | 12.7% | 44.6% |
| B | Bela Bela | LIM366 | 24 248 | 24 248 | 4 852 | 20.0% | 4 852 | 20.0% | 4 861 | 23.1% | -0.2% |
| B | Mogalakwena | LIM367 | 123 729 | 123 729 | 17 301 | 14.0% | 17 301 | 14.0% | 19 934 | 18.3% | -13.2% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 284 808 | 284 808 | 35 007 | 12.3% | 35 007 | 12.3% | 42 203 | 16.8% | -17.1% |
| B | Ephraim Mogale | LIM471 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Elias Motsaedi | LIM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | 384 931 | 384 931 | 57 182 | 14.9% | 57 182 | 14.9% | 49 395 | 19.4% | 15.8% |
| | Total Sekhukhune | | 384 931 | 384 931 | 57 182 | 14.9% | 57 182 | 14.9% | 49 395 | 19.4% | 15.8% |
| | Total Limpopo | | 2 348 728 | 2 348 728 | 303 250 | 12.9% | 303 250 | 12.9% | 260 101 | 17.6% | 16.6% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Water | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 42 808 | 42 808 | 7 084 | 16.5% | 7 084 | 16.5% | 9 428 | 6285.6% | -24.9% |
| B | Mskungwa | MP302 | 37 434 | 37 434 | 3 273 | 8.7% | 3 273 | 8.7% | 4 122 | 8.6% | -20.6% |
| B | Mkhondo | MP303 | 23 315 | 23 315 | 7 683 | 33.0% | 7 683 | 33.0% | 4 079 | 28.0% | 88.3% |
| B | Pixley Ka Seme (MP) | MP304 | 12 002 | 12 002 | 2 542 | 21.2% | 2 542 | 21.2% | 2 011 | 24.2% | 26.4% |
| B | Lekwa | MP305 | 46 684 | 46 684 | 4 605 | 9.9% | 4 605 | 9.9% | 2 130 | 9.8% | 116.2% |
| B | Dipaleseng | MP306 | 15 924 | 15 924 | 2 459 | 15.4% | 2 459 | 15.4% | 1 467 | 9.2% | 67.7% |
| B | Govan Mbeki | MP307 | 488 238 | 488 238 | 59 844 | 12.3% | 59 844 | 12.3% | 34 433 | 17.5% | 73.8% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 666 404 | 666 404 | 87 490 | 13.1% | 87 490 | 13.1% | 57 670 | 18.9% | 51.7% |
| B | Victor Khanye | MP311 | - | - | 9 572 | 0.0% | 9 572 | 0.0% | 12 726 | 24.3% | -24.8% |
| B | Emalaheni (Mp) | MP312 | 182 618 | 182 618 | 26 065 | 14.3% | 26 065 | 14.3% | 29 079 | 17.8% | -10.4% |
| B | Steve Tshwete | MP313 | 87 448 | 87 448 | 18 224 | 20.8% | 18 224 | 20.8% | 16 533 | 21.6% | 10.2% |
| B | Emakhazeni | MP314 | 7 423 | 7 423 | 1 761 | 23.7% | 1 761 | 23.7% | 2 674 | 33.7% | -34.1% |
| B | Thembisile Hani | MP315 | 144 290 | 144 290 | 25 373 | 17.6% | 25 373 | 17.6% | 17 785 | 13.7% | 42.7% |
| B | Dr J.S. Moroka | MP316 | 58 375 | 58 375 | 10 734 | 18.4% | 10 734 | 18.4% | 13 557 | 26.5% | -20.8% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Nkangala | | 480 154 | 480 154 | 91 728 | 19.1% | 91 728 | 19.1% | 92 353 | 19.2% | -0.7% |
| B | Thaba Chweu | MP321 | 14 394 | 14 394 | 8 422 | 58.5% | 8 422 | 58.5% | 3 928 | 42.2% | 114.4% |
| B | Mbombela | MP322 | 151 944 | 151 944 | 31 440 | 20.7% | 31 440 | 20.7% | 20 360 | 18.5% | 54.4% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 2 651 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 124 970 | 124 970 | 17 134 | 13.7% | 17 134 | 13.7% | 15 978 | 18.7% | 7.2% |
| B | Bushbuckridge | MP325 | 166 290 | 166 290 | 15 474 | 9.3% | 15 474 | 9.3% | 37 178 | 0.0% | -58.4% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 457 598 | 457 598 | 72 469 | 15.8% | 72 469 | 15.8% | 80 095 | 39.1% | -9.5% |
| | Total Mpumalanga | | 1 604 156 | 1 604 156 | 251 688 | 15.7% | 251 688 | 15.7% | 230 118 | 23.2% | 9.4% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | 23 800 | 0.0% | 23 800 | 0.0% | 16 249 | 0.0% | 46.5% |
| B | Madibeng | NW372 | 162 084 | 162 084 | 45 571 | 28.1% | 45 571 | 28.1% | 25 927 | 20.9% | 75.8% |
| B | Rustenburg | NW373 | 513 379 | 513 379 | 91 303 | 17.8% | 91 303 | 17.8% | 87 308 | 18.8% | 4.6% |
| B | Kgetlengrivier | NW374 | 9 753 | 9 753 | 2 707 | 27.8% | 2 707 | 27.8% | 1 108 | 15.0% | 144.3% |
| B | Moses Kolane | NW375 | 170 777 | 170 777 | 17 561 | 10.3% | 17 561 | 10.3% | 26 878 | 19.7% | -34.7% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 855 993 | 855 993 | 180 942 | 21.1% | 180 942 | 21.1% | 157 470 | 21.5% | 14.9% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | 6 118 | 6 118 | 1 781 | 29.1% | 1 781 | 29.1% | 1 443 | 24.2% | 23.4% |
| B | Mafikeng | NW383 | 97 996 | 97 996 | 4 052 | 4.1% | 4 052 | 4.1% | 4 578 | 5.9% | -11.5% |
| B | Ditsobotla | NW384 | 16 938 | 16 938 | 2 337 | 13.8% | 2 337 | 13.8% | 3 732 | 21.7% | -37.4% |
| B | Ramotshere Moiloa | NW385 | 8 821 | 8 821 | 5 007 | 56.8% | 5 007 | 56.8% | 1 002 | 23.8% | 399.7% |
| C | Ngaka Modiri Molema | DC38 | 109 991 | 109 991 | 40 550 | 36.9% | 40 550 | 36.9% | 24 977 | 28.9% | 62.4% |
| | Total Ngaka Modiri Molema | | 239 863 | 239 863 | 53 728 | 22.4% | 53 728 | 22.4% | 35 733 | 18.7% | 50.4% |
| B | Naledi (Nw) | NW392 | 23 173 | 23 173 | 6 806 | 29.4% | 6 806 | 29.4% | 3 650 | 15.3% | 86.5% |
| B | Mamusa | NW393 | 6 798 | 6 798 | 1 369 | 20.1% | 1 369 | 20.1% | 1 105 | 0.0% | 23.9% |
| B | Greater Taung | NW394 | 2 677 | 2 677 | 470 | 17.6% | 470 | 17.6% | 278 | 53.9% | 68.8% |
| B | Lekwa-Teemane | NW396 | 13 913 | 13 913 | 5 341 | 38.4% | 5 341 | 38.4% | 1 961 | 4.7% | 172.3% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 120 425 | 120 425 | 13 806 | 11.5% | 13 806 | 11.5% | 22 789 | 0.0% | -39.4% |
| | Total Dr Ruth Segomotsi Mompati | | 166 986 | 166 986 | 27 794 | 16.6% | 27 794 | 16.6% | 29 784 | 44.8% | -6.7% |
| B | Ventersdorp | NW401 | 4 975 | 4 975 | 714 | 14.3% | 714 | 14.3% | 586 | 13.3% | 21.8% |
| B | Tlokwe | NW402 | 66 627 | 66 627 | 10 365 | 15.6% | 10 365 | 15.6% | 9 037 | 0.0% | 14.7% |
| B | City Of Matlosana | NW403 | 362 385 | 362 385 | 59 946 | 16.5% | 59 946 | 16.5% | 26 703 | 11.3% | 124.5% |
| B | Maquassi Hills | NW404 | 60 936 | 60 936 | 1 037 | 1.7% | 1 037 | 1.7% | 7 377 | 14.5% | -85.9% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Water | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------|-----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | |
| Total Dr Kenneth Kaunda | 494 922 | 494 922 | 72 062 | 14.6% | 72 062 | 14.6% | 43 703 | 15.0% | 64.9% |
| Total North West | 1 757 765 | 1 757 765 | 334 525 | 19.0% | 334 525 | 19.0% | 266 689 | 20.8% | 25.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Water | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 29 228 | 29 228 | 6 390 | 21.9% | 6 390 | 21.9% | 8 309 | 32.5% | -23.1% |
| B | Ga-Segonyana | NC452 | 47 979 | 47 979 | 6 264 | 13.1% | 6 264 | 13.1% | 4 786 | 11.8% | 30.9% |
| B | Gamagara | NC453 | 38 034 | 38 034 | 7 610 | 20.0% | 7 610 | 20.0% | 2 513 | 11.9% | 202.9% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 115 241 | 115 241 | 20 264 | 17.6% | 20 264 | 17.6% | 15 608 | 17.9% | 29.8% |
| B | Richtersveld | NC061 | 14 614 | 14 614 | 317 | 2.2% | 317 | 2.2% | 629 | 4.8% | -49.5% |
| B | Nama Khoi | NC062 | 38 711 | 38 711 | 3 304 | 8.5% | 3 304 | 8.5% | 5 710 | 18.7% | -42.1% |
| B | Kamiesberg | NC064 | 1 523 | 1 523 | 542 | 35.6% | 542 | 35.6% | 545 | 20.3% | -0.4% |
| B | Hantam | NC065 | 8 322 | 8 322 | 1 313 | 15.8% | 1 313 | 15.8% | 968 | 12.4% | 35.6% |
| B | Karoo Hoogland | NC066 | 3 620 | 3 620 | 319 | 8.8% | 319 | 8.8% | 302 | 7.4% | 5.6% |
| B | Khai-Ma | NC067 | 7 723 | 7 723 | 455 | 5.9% | 455 | 5.9% | 672 | 10.0% | -32.3% |
| C | Namakwa | DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 74 514 | 74 514 | 6 251 | 8.4% | 6 251 | 8.4% | 8 826 | 13.6% | -29.2% |
| B | Ubuntu | NC071 | 4 161 | 4 161 | 464 | 11.1% | 464 | 11.1% | 570 | 117.9% | -18.6% |
| B | Umsobomvu | NC072 | 21 289 | 21 289 | 4 986 | 23.4% | 4 986 | 23.4% | 5 426 | 27.4% | -8.1% |
| B | Emthanjeni | NC073 | 14 979 | 14 979 | 2 156 | 14.4% | 2 156 | 14.4% | 1 702 | 15.8% | 26.7% |
| B | Kareeberg | NC074 | 1 166 | 1 166 | 145 | 12.4% | 145 | 12.4% | 163 | 18.1% | -11.0% |
| B | Renoslerberg | NC075 | 4 501 | 4 501 | 930 | 20.7% | 930 | 20.7% | 1 621 | 42.2% | -42.6% |
| B | Thembelihle | NC076 | 3 823 | 3 823 | 844 | 22.1% | 844 | 22.1% | 708 | 23.7% | 19.2% |
| B | Siyathemba | NC077 | 6 216 | 6 216 | 1 662 | 26.7% | 1 662 | 26.7% | 1 495 | 21.3% | 11.2% |
| B | Siyancuma | NC078 | 24 279 | 24 279 | 5 396 | 22.2% | 5 396 | 22.2% | 5 600 | 32.2% | -3.6% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 80 415 | 80 415 | 16 582 | 20.6% | 16 582 | 20.6% | 17 283 | 27.3% | -4.1% |
| B | Mier | NC081 | 2 922 | 2 922 | 314 | 10.8% | 314 | 10.8% | 512 | 21.3% | -38.6% |
| B | IKaili Garib | NC082 | 17 117 | 17 117 | 3 107 | 18.2% | 3 107 | 18.2% | 2 996 | 28.6% | 3.7% |
| B | /!Khara Hais | NC083 | 53 819 | 53 819 | 6 925 | 12.9% | 6 925 | 12.9% | 4 501 | 8.8% | 53.9% |
| B | IKheis | NC084 | 7 749 | 7 749 | 1 120 | 14.4% | 1 120 | 14.4% | (337) | -5.7% | -431.8% |
| B | Tsantsabane | NC085 | 32 421 | 32 421 | 6 198 | 19.1% | 6 198 | 19.1% | 2 555 | 12.4% | 142.6% |
| B | Kgatelelopele | NC086 | 2 696 | 2 696 | 453 | 16.8% | 453 | 16.8% | 518 | 26.5% | -12.4% |
| C | Z F Mgcawu | DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | | 116 723 | 116 723 | 18 117 | 15.5% | 18 117 | 15.5% | 10 743 | 11.6% | 68.6% |
| B | Sol Plaatje | NC091 | 185 596 | 185 596 | 43 526 | 23.5% | 43 526 | 23.5% | 54 961 | 34.9% | -20.8% |
| B | Dikgallong | NC092 | 16 750 | 16 750 | 3 398 | 20.3% | 3 398 | 20.3% | 2 003 | 10.1% | 69.6% |
| B | Magareng | NC093 | 14 207 | 14 207 | 1 927 | 13.6% | 1 927 | 13.6% | 1 628 | 12.6% | 18.4% |
| B | Phokwane | NC094 | 40 678 | 40 678 | 1 853 | 4.6% | 1 853 | 4.6% | 4 841 | 15.3% | -61.7% |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 257 231 | 257 231 | 50 703 | 19.7% | 50 703 | 19.7% | 63 432 | 28.6% | -20.1% |
| | Total Northern Cape | | 644 124 | 644 124 | 111 918 | 17.4% | 111 918 | 17.4% | 115 893 | 21.9% | -3.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Water | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | | |
|---------------------|-----------------------------|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 2 227 649 | 2 203 042 | 502 228 | 22.5% | 502 228 | 22.5% | 444 950 | 21.3% | 12.9% |
| | Total Metros | | 2 227 649 | 2 203 042 | 502 228 | 22.5% | 502 228 | 22.5% | 444 950 | 21.3% | 12.9% |
| B | Matzikama | WC011 | 14 576 | 14 576 | 3 063 | 21.0% | 3 063 | 21.0% | 2 393 | 15.0% | 28.0% |
| B | Cederberg | WC012 | - | - | 1 077 | 0.0% | 1 077 | 0.0% | 867 | 0.0% | 24.2% |
| B | Bergivier | WC013 | 17 075 | 17 075 | 2 929 | 17.2% | 2 929 | 17.2% | 3 087 | 19.4% | -5.1% |
| B | Saldanha Bay | WC014 | 89 536 | 89 536 | 11 037 | 12.3% | 11 037 | 12.3% | 12 812 | 16.0% | -13.9% |
| B | Swartland | WC015 | 46 278 | 46 278 | 7 662 | 16.6% | 7 662 | 16.6% | 7 662 | 17.2% | 0.0% |
| C | West Coast | DC1 | 111 812 | 111 812 | 17 677 | 15.8% | 17 677 | 15.8% | 17 462 | 17.9% | 1.2% |
| | Total West Coast | | 279 277 | 279 277 | 43 445 | 15.6% | 43 445 | 15.6% | 44 283 | 17.4% | -1.9% |
| B | Witzenberg | WC022 | 18 064 | 18 064 | 3 446 | 19.1% | 3 446 | 19.1% | 3 760 | 19.4% | -8.4% |
| B | Drakenstein | WC023 | 99 387 | 99 387 | 2 055 | 2.1% | 2 055 | 2.1% | 6 371 | 7.0% | -67.7% |
| B | Stellenbosch | WC024 | 87 734 | 87 734 | 7 165 | 8.2% | 7 165 | 8.2% | 6 715 | 9.2% | 6.7% |
| B | Breede Valley | WC025 | 58 905 | 58 905 | 12 305 | 20.9% | 12 305 | 20.9% | 8 816 | 19.8% | 39.6% |
| B | Langeberg | WC026 | 36 108 | 36 108 | 5 600 | 15.5% | 5 600 | 15.5% | 5 327 | 18.4% | 5.1% |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Cape Winelands | | 300 198 | 300 198 | 30 570 | 10.2% | 30 570 | 10.2% | 30 989 | 12.0% | -1.4% |
| B | Theewaterskloof | WC031 | 41 496 | 41 496 | 8 049 | 19.4% | 8 049 | 19.4% | 6 504 | 18.8% | 23.7% |
| B | Overstrand | WC032 | 93 157 | 77 382 | 12 036 | 12.9% | 12 036 | 12.9% | 9 336 | 10.1% | 28.9% |
| B | Cape Agulhas | WC033 | 12 876 | 12 876 | 3 065 | 23.8% | 3 065 | 23.8% | 2 246 | 17.8% | 36.4% |
| B | Swellendam | WC034 | 11 064 | 11 064 | 1 808 | 16.3% | 1 808 | 16.3% | 1 373 | 13.2% | 31.6% |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | 158 593 | 142 818 | 24 957 | 15.7% | 24 957 | 15.7% | 19 460 | 13.0% | 28.2% |
| B | Kannaland | WC041 | 7 203 | 7 203 | 1 036 | 14.4% | 1 036 | 14.4% | 1 472 | 13.8% | -29.6% |
| B | Hessequa | WC042 | 19 644 | 19 644 | 3 563 | 18.1% | 3 563 | 18.1% | 3 003 | 16.5% | 18.6% |
| B | Mossel Bay | WC043 | 91 909 | 91 909 | 15 519 | 16.9% | 15 519 | 16.9% | 17 781 | 21.0% | -12.7% |
| B | George | WC044 | 102 380 | 102 380 | 20 174 | 19.7% | 20 174 | 19.7% | 14 543 | 15.7% | 38.7% |
| B | Oudtshoorn | WC045 | 28 808 | 28 808 | 5 294 | 18.4% | 5 294 | 18.4% | 4 925 | 17.4% | 7.5% |
| B | Bitou | WC047 | 32 373 | 32 373 | 4 667 | 14.4% | 4 667 | 14.4% | 4 128 | 15.9% | 13.0% |
| B | Knysna | WC048 | 28 751 | 28 751 | 7 838 | 27.3% | 7 838 | 27.3% | 7 216 | 18.4% | 8.6% |
| C | Eden | DC4 | 3 708 | 3 708 | 19 | 0.5% | 19 | 0.5% | 230 | 45.6% | -91.9% |
| | Total Eden | | 314 775 | 314 775 | 58 110 | 18.5% | 58 110 | 18.5% | 53 300 | 17.8% | 9.0% |
| B | Laingsburg | WC051 | 3 734 | 3 734 | 306 | 8.2% | 306 | 8.2% | 745 | 26.5% | -58.9% |
| B | Prince Albert | WC052 | 1 514 | 1 514 | 342 | 22.6% | 342 | 22.6% | 274 | 14.1% | 24.5% |
| B | Beaufort West | WC053 | 22 752 | 22 752 | 3 850 | 16.9% | 3 850 | 16.9% | 4 136 | 21.4% | -6.9% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 28 000 | 28 000 | 4 498 | 16.1% | 4 498 | 16.1% | 5 155 | 21.4% | -12.7% |
| | Total Western Cape | | 3 308 493 | 3 268 110 | 663 809 | 20.1% | 663 809 | 20.1% | 598 138 | 19.4% | 11.0% |
| | Total National | | 32 665 125 | 32 626 464 | 6 936 303 | 21.2% | 6 936 303 | 21.2% | 6 799 128 | 23.9% | 2.0% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 1 410 105 | 1 410 105 | 175 372 | 12.4% | 175 372 | 12.4% | 311 942 | 22.8% | -43.8% |
| A | Nelson Mandela Bay | NMA | 3 053 510 | 3 053 510 | 679 508 | 22.3% | 679 508 | 22.3% | 633 828 | 21.8% | 7.2% |
| | Total Metros | | 4 463 615 | 4 463 615 | 854 880 | 19.2% | 854 880 | 19.2% | 945 769 | 22.1% | -9.6% |
| B | Camdeboo | EC101 | 73 946 | 73 946 | 19 867 | 26.9% | 19 867 | 26.9% | 18 381 | 27.1% | 8.1% |
| B | Blue Crane Route | EC102 | 75 453 | 75 453 | 17 744 | 23.5% | 17 744 | 23.5% | 15 594 | 23.7% | 13.8% |
| B | Ikwezi | EC103 | 8 469 | 8 469 | 1 088 | 12.8% | 1 088 | 12.8% | 915 | 11.3% | 18.9% |
| B | Makana | EC104 | 100 114 | 100 114 | 2 782 | 2.8% | 2 782 | 2.8% | 14 136 | 14.7% | -80.3% |
| B | Ndlambe | EC105 | 50 347 | 50 347 | 10 542 | 20.9% | 10 542 | 20.9% | 12 685 | 22.5% | -16.9% |
| B | Sundays River Valley | EC106 | 15 678 | 15 678 | 1 722 | 11.0% | 1 722 | 11.0% | 5 035 | 0.0% | -65.8% |
| B | Baviaans | EC107 | 12 446 | 12 446 | 3 740 | 30.0% | 3 740 | 30.0% | 3 267 | 25.9% | 14.5% |
| B | Kouga | EC108 | 224 264 | 224 264 | 41 688 | 18.6% | 41 688 | 18.6% | 41 614 | 20.5% | 0.2% |
| B | Kou-Kamma | EC109 | 7 343 | 7 343 | 229 | 3.1% | 229 | 3.1% | 1 372 | 0.0% | -83.3% |
| C | Sarah Baartman | DC10 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sarah Baartman | | 568 059 | 568 059 | 99 401 | 17.5% | 99 401 | 17.5% | 113 000 | 22.2% | -12.0% |
| B | Mbhashe | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | 8 963 | 8 963 | 3 489 | 38.9% | 3 489 | 38.9% | 2 326 | 24.5% | 50.0% |
| B | Amahlathi | EC124 | 28 570 | 28 570 | 5 722 | 20.0% | 5 722 | 20.0% | 5 832 | 0.0% | -1.9% |
| B | Ngqushwa | EC126 | 241 | 241 | - | 0.0% | - | 0.0% | 146 | 0.0% | -100.0% |
| B | Nkonkobe | EC127 | 37 273 | 37 273 | 8 309 | 22.3% | 8 309 | 22.3% | 13 368 | 38.8% | -37.8% |
| B | Nxuba | EC128 | 23 958 | 23 958 | 2 417 | 10.1% | 2 417 | 10.1% | 6 250 | 27.7% | -61.3% |
| C | Amathole | DC12 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | 99 004 | 99 004 | 19 937 | 20.1% | 19 937 | 20.1% | 27 923 | 42.0% | -28.6% |
| B | Inxuba Yethemba | EC131 | 4 264 | 4 264 | 17 285 | 405.3% | 17 285 | 405.3% | 15 409 | 24.6% | 12.2% |
| B | Tsolwana | EC132 | 15 719 | 15 719 | 3 766 | 24.0% | 3 766 | 24.0% | 3 675 | 27.4% | 2.5% |
| B | Inkwanca | EC133 | 14 340 | 14 340 | 2 614 | 18.2% | 2 614 | 18.2% | 681 | 6.9% | 283.7% |
| B | Lukhanji | EC134 | 210 185 | 210 185 | 46 734 | 22.2% | 46 734 | 22.2% | 44 271 | 24.3% | 5.6% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 28 650 | 28 650 | 7 672 | 26.8% | 7 672 | 26.8% | 1 937 | 7.5% | 296.1% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | 15 | 15 | 3 589 | 24307.2% | 3 589 | 24307.2% | 2 381 | 17.6% | 50.7% |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Chris Hani | | 273 174 | 273 174 | 81 661 | 29.9% | 81 661 | 29.9% | 68 355 | 22.2% | 19.5% |
| B | Elundini | EC141 | 31 798 | 31 798 | 4 279 | 13.5% | 4 279 | 13.5% | 6 892 | 19.7% | -37.9% |
| B | Senqu | EC142 | 35 663 | 35 663 | 9 139 | 25.6% | 9 139 | 25.6% | 9 322 | 26.0% | -2.0% |
| B | Maletswai | EC143 | 53 093 | 53 093 | 14 634 | 27.6% | 14 634 | 27.6% | 7 876 | 16.2% | 85.8% |
| B | Gariep | EC144 | 28 936 | 28 936 | 396 | 1.4% | 396 | 1.4% | 21 040 | 47.3% | -98.1% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | 149 490 | 149 490 | 28 448 | 19.0% | 28 448 | 19.0% | 45 129 | 27.6% | -37.0% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | 19 000 | 19 000 | 70 | 0.4% | 70 | 0.4% | 23 | 0.0% | 208.7% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | 221 584 | 221 584 | 65 261 | 29.5% | 65 261 | 29.5% | 44 844 | 21.5% | 45.5% |
| C | O .R. Tambo | DC15 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total O .R. Tambo | | 240 584 | 240 584 | 65 331 | 27.2% | 65 331 | 27.2% | 44 867 | 21.5% | 45.6% |
| B | Matatiele | EC441 | 40 013 | 40 013 | 14 990 | 37.5% | 14 990 | 37.5% | 9 675 | 24.9% | 54.9% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | 111 328 | 111 328 | 10 805 | 9.7% | 10 805 | 9.7% | 4 970 | 17.8% | 117.4% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | 151 341 | 151 341 | 25 796 | 17.0% | 25 796 | 17.0% | 14 645 | 21.9% | 76.1% |
| | Total Eastern Cape | | 5 945 268 | 5 945 268 | 1 175 454 | 19.8% | 1 175 454 | 19.8% | 1 259 688 | 22.5% | -6.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | R thousands | Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---------------------------------|----------------------|-------|-------------------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 2 398 917 | 2 398 917 | 617 626 | 25.7% | 617 626 | 25.7% | 642 362 | 28.3% | -3.9% |
| Total Metros | | | 2 398 917 | 2 398 917 | 617 626 | 25.7% | 617 626 | 25.7% | 642 362 | 28.3% | -3.9% |
| B | Leisemeng | FS161 | 24 024 | 24 024 | 6 102 | 25.4% | 6 102 | 25.4% | 3 079 | 8.4% | 98.2% |
| B | Kopanong | FS162 | 51 994 | 51 994 | 659 | 1.3% | 659 | 1.3% | 681 | 1.3% | -3.2% |
| B | Mohokare | FS163 | 32 123 | 32 123 | 718 | 2.2% | 718 | 2.2% | 577 | 2.1% | 24.5% |
| B | Naledi (Fs) | FS164 | 27 076 | 27 076 | 243 | 0.9% | 243 | 0.9% | 203 | 0.8% | 19.3% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Xhariep | | | 135 217 | 135 217 | 7 723 | 5.7% | 7 723 | 5.7% | 4 540 | 3.3% | 70.1% |
| B | Masilonyana | FS181 | 31 599 | 31 599 | 384 | 1.2% | 384 | 1.2% | 802 | 2.8% | -52.1% |
| B | Tokologo | FS182 | 17 210 | 17 210 | 4 189 | 24.3% | 4 189 | 24.3% | 4 926 | 26.5% | -15.0% |
| B | Tswelopele | FS183 | 23 511 | 23 511 | 9 595 | 40.8% | 9 595 | 40.8% | 6 749 | 27.6% | 42.2% |
| B | Maljabeng | FS184 | 458 316 | 458 316 | 80 312 | 17.5% | 80 312 | 17.5% | 95 453 | 22.7% | -15.9% |
| B | Nala | FS185 | 78 581 | 78 581 | 16 446 | 20.9% | 16 446 | 20.9% | 22 206 | 34.6% | -25.9% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Lejweleputswa | | | 609 217 | 609 217 | 110 925 | 18.2% | 110 925 | 18.2% | 130 136 | 23.4% | -14.8% |
| B | Setsolo | FS191 | 81 884 | 81 884 | 23 803 | 29.1% | 23 803 | 29.1% | 26 668 | 33.0% | -10.7% |
| B | Ditlabeng | FS192 | 126 540 | 126 540 | 51 016 | 40.3% | 51 016 | 40.3% | 6 706 | 0.0% | 660.8% |
| B | Nketoana | FS193 | 56 547 | 56 547 | 14 589 | 25.8% | 14 589 | 25.8% | 11 743 | 29.8% | 24.2% |
| B | Maluti-a-Phofung | FS194 | 473 021 | 473 021 | 60 367 | 12.8% | 60 367 | 12.8% | 39 290 | 8.8% | 53.6% |
| B | Phumelela | FS195 | 16 498 | 16 498 | 2 681 | 16.3% | 2 681 | 16.3% | 5 956 | 34.2% | -55.0% |
| B | Mantsopa | FS196 | 36 490 | 36 490 | 9 775 | 26.8% | 9 775 | 26.8% | 8 702 | 23.7% | 12.3% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Thabo Mofutsanyana | | | 790 980 | 790 980 | 162 231 | 20.5% | 162 231 | 20.5% | 99 065 | 15.9% | 63.8% |
| B | Moghaka | FS201 | 217 806 | 217 806 | 54 326 | 24.9% | 54 326 | 24.9% | 19 755 | 0.0% | 175.0% |
| B | Ngwathe | FS203 | 165 768 | 165 768 | 40 654 | 24.5% | 40 654 | 24.5% | 24 600 | 15.7% | 65.3% |
| B | Metsimaholo | FS204 | 252 506 | 252 506 | 33 145 | 13.1% | 33 145 | 13.1% | 43 745 | 18.6% | -24.2% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | 501 | 6.3% | -100.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Fezile Dabi | | | 636 080 | 636 080 | 128 125 | 20.1% | 128 125 | 20.1% | 88 601 | 22.1% | 44.6% |
| Total Free State | | | 4 570 411 | 4 570 411 | 1 026 631 | 22.5% | 1 026 631 | 22.5% | 964 705 | 24.2% | 6.4% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 11 073 209 | 11 073 209 | 2 932 023 | 26.5% | 2 932 023 | 26.5% | 2 979 822 | 27.8% | -1.6% |
| A | City Of Johannesburg | JHB | 12 550 002 | 12 550 002 | 4 224 960 | 33.7% | 4 224 960 | 33.7% | 3 780 428 | 29.8% | 11.8% |
| A | City Of Tshwane | TSH | 8 723 960 | 8 723 960 | 2 806 505 | 32.2% | 2 806 505 | 32.2% | 1 874 918 | 22.4% | 49.7% |
| Total Metros | | | 32 347 172 | 32 347 172 | 9 963 488 | 30.8% | 9 963 488 | 30.8% | 8 635 168 | 27.2% | 15.4% |
| B | Enfeleni | GT421 | 1 609 107 | 1 609 107 | 354 413 | 22.0% | 354 413 | 22.0% | 361 384 | 23.1% | -1.9% |
| B | Midvaal | GT422 | 302 186 | 302 186 | 67 702 | 22.4% | 67 702 | 22.4% | 73 218 | 28.6% | -7.5% |
| B | Lesedi | GT423 | 196 874 | 196 874 | 47 768 | 24.3% | 47 768 | 24.3% | 57 226 | 29.0% | -16.5% |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Sedibeng | | | 2 108 167 | 2 108 167 | 469 883 | 22.3% | 469 883 | 22.3% | 491 827 | 24.4% | -4.5% |
| B | Mogale City | GT481 | 702 833 | 702 833 | 209 399 | 29.8% | 209 399 | 29.8% | 194 726 | 30.4% | 7.5% |
| B | Randfontein | GT482 | 386 958 | 386 958 | 113 051 | 29.2% | 113 051 | 29.2% | 73 459 | 21.1% | 53.9% |
| B | Westonaria | GT483 | 97 012 | 97 012 | 25 381 | 26.2% | 25 381 | 26.2% | 23 851 | 26.0% | 6.4% |
| B | Merapong City | GT484 | 239 592 | 239 592 | 53 688 | 22.4% | 53 688 | 22.4% | 69 706 | 28.7% | -23.0% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total West Rand | | | 1 426 395 | 1 426 395 | 401 519 | 28.1% | 401 519 | 28.1% | 361 742 | 27.4% | 11.0% |
| Total Gauteng | | | 35 881 734 | 35 881 734 | 10 834 891 | 30.2% | 10 834 891 | 30.2% | 9 488 737 | 27.0% | 14.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | | |
|----------------------|----------------------------|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 9 471 504 | 9 471 504 | 2 677 273 | 28.3% | 2 677 273 | 28.3% | 2 492 940 | 28.0% | 7.4% |
| | Total Metros | | 9 471 504 | 9 471 504 | 2 677 273 | 28.3% | 2 677 273 | 28.3% | 2 492 940 | 28.0% | 7.4% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzumbe | KZN213 | 10 570 | 10 570 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | 38 838 | 38 838 | 9 212 | 23.7% | 9 212 | 23.7% | 7 948 | 25.3% | 15.9% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 132 609 | 132 609 | 19 217 | 14.5% | 19 217 | 14.5% | 19 185 | 20.9% | 0.2% |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ugu | | 182 017 | 182 017 | 28 430 | 15.6% | 28 430 | 15.6% | 27 132 | 22.0% | 4.8% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | 82 769 | 82 769 | 25 239 | 30.5% | 25 239 | 30.5% | 23 920 | 26.9% | 5.5% |
| B | Mpopana | KZN223 | 64 430 | 64 430 | 21 854 | 33.9% | 21 854 | 33.9% | 12 144 | 19.1% | 80.0% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 1 301 169 | 1 301 169 | 416 837 | 32.0% | 416 837 | 32.0% | 389 274 | 29.4% | 7.1% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | - | - | - | 0.0% | - | 0.0% | 5 | 0.0% | -100.0% |
| | Total uMgungundlovu | | 1 448 369 | 1 448 369 | 463 931 | 32.0% | 463 931 | 32.0% | 425 342 | 28.8% | 9.1% |
| B | Ennambithi/Ladysmith | KZN232 | 230 848 | 230 848 | 50 721 | 22.0% | 50 721 | 22.0% | 47 732 | 20.7% | 6.3% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | 174 709 | 174 709 | 36 777 | 21.1% | 36 777 | 21.1% | 44 928 | 26.6% | -18.1% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 405 557 | 405 557 | 87 497 | 21.6% | 87 497 | 21.6% | 92 660 | 23.2% | -5.6% |
| B | Endumeni | KZN241 | 96 831 | 96 831 | 25 917 | 26.8% | 25 917 | 26.8% | 25 203 | 26.2% | 2.8% |
| B | Nquthu | KZN242 | 24 144 | 24 144 | 6 805 | 28.2% | 6 805 | 28.2% | 8 386 | 0.0% | -18.8% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 11 911 | 0.0% | 11 911 | 0.0% | 12 481 | 0.0% | -4.6% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 120 975 | 120 975 | 44 633 | 36.9% | 44 633 | 36.9% | 46 070 | 47.9% | -3.1% |
| B | Newcastle | KZN252 | 515 700 | 515 700 | 202 072 | 39.2% | 202 072 | 39.2% | 100 679 | 21.5% | 100.7% |
| B | eMadlangeni | KZN253 | 12 363 | 12 363 | 3 636 | 29.4% | 3 636 | 29.4% | 3 353 | 27.0% | 8.5% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 528 063 | 528 063 | 205 708 | 39.0% | 205 708 | 39.0% | 104 031 | 21.7% | 97.7% |
| B | eDumbe | KZN261 | 18 170 | 18 170 | - | 0.0% | - | 0.0% | 4 139 | 0.0% | -100.0% |
| B | uPhongolo | KZN262 | 29 166 | 29 166 | 5 480 | 18.8% | 5 480 | 18.8% | 6 577 | 27.3% | -16.7% |
| B | Abaqulusi | KZN263 | 183 737 | 183 737 | 19 659 | 10.7% | 19 659 | 10.7% | 38 680 | 25.3% | -49.2% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | 75 253 | 75 253 | 9 376 | 12.5% | 9 376 | 12.5% | 17 982 | 21.0% | -47.9% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 306 326 | 306 326 | 34 515 | 11.3% | 34 515 | 11.3% | 67 378 | 25.7% | -48.8% |
| B | Umlhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | 16 281 | 16 281 | 9 387 | 57.7% | 9 387 | 57.7% | 8 845 | 25.6% | 6.1% |
| | Total Umkhanyakude | | 16 281 | 16 281 | 9 387 | 57.7% | 9 387 | 57.7% | 8 845 | 25.6% | 6.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------|----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 1 204 958 | 1 204 958 | 340 645 | 28.3% | 340 645 | 28.3% | 316 998 | 33.9% | 7.5% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 66 155 | 66 155 | 17 294 | 26.1% | 17 294 | 26.1% | 14 254 | 22.2% | 21.3% |
| B | Mthonjaneni | KZN285 | 22 545 | 22 545 | 6 233 | 27.6% | 6 233 | 27.6% | 5 512 | 26.0% | 13.1% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uThungulu | | 1 293 658 | 1 293 658 | 364 173 | 28.2% | 364 173 | 28.2% | 336 765 | 33.0% | 8.1% |
| B | Mandeni | KZN291 | 15 052 | 15 052 | 5 248 | 34.9% | 5 248 | 34.9% | 3 929 | 29.8% | 33.6% |
| B | KwaDukuza | KZN292 | 566 074 | 566 074 | 157 767 | 27.9% | 157 767 | 27.9% | 138 994 | 25.9% | 13.5% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 581 126 | 581 126 | 163 015 | 28.1% | 163 015 | 28.1% | 142 924 | 26.0% | 14.1% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | 88 243 | 88 243 | 28 877 | 32.7% | 28 877 | 32.7% | 27 769 | 35.9% | 4.0% |
| B | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 88 243 | 88 243 | 28 877 | 32.7% | 28 877 | 32.7% | 27 769 | 35.9% | 4.0% |
| | Total Kwazulu-Natal | | 14 442 119 | 14 442 119 | 4 107 439 | 28.4% | 4 107 439 | 28.4% | 3 771 856 | 28.1% | 8.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 13 229 | 13 229 | 3 346 | 25.3% | 3 346 | 25.3% | 2 426 | 23.1% | 37.9% |
| B | Greater Lelaba | LIM332 | 18 293 | 18 293 | 4 086 | 22.3% | 4 086 | 22.3% | 5 054 | 27.8% | -19.2% |
| B | Greater Tzaneen | LIM333 | 374 594 | 374 594 | 64 996 | 17.4% | 64 996 | 17.4% | 81 334 | 22.8% | -20.1% |
| B | Ba-Phalaborwa | LIM334 | 107 174 | 107 174 | 21 505 | 20.1% | 21 505 | 20.1% | 19 840 | 15.8% | 8.4% |
| B | Maruleng | LIM335 | 900 | 900 | 140 | 15.6% | 140 | 15.6% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | 1 763 | 1 763 | 216 | 12.3% | 216 | 12.3% | 184 | 12.1% | 17.4% |
| | Total Mopani | | 515 953 | 515 953 | 94 291 | 18.3% | 94 291 | 18.3% | 108 839 | 21.2% | -13.4% |
| B | Musina | LIM341 | 49 132 | 49 132 | 11 739 | 23.9% | 11 739 | 23.9% | 6 983 | 13.7% | 68.1% |
| B | Mutale | LIM342 | 1 770 | 1 770 | - | 0.0% | - | 0.0% | 98 | 5.1% | -100.0% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | 188 227 | 188 227 | 71 797 | 38.1% | 71 797 | 38.1% | 22 023 | 12.6% | 226.0% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 239 129 | 239 129 | 83 536 | 34.9% | 83 536 | 34.9% | 29 104 | 12.8% | 187.0% |
| B | Blouberg | LIM351 | 21 196 | 21 196 | 5 125 | 24.2% | 5 125 | 24.2% | 5 476 | 26.8% | -6.4% |
| B | Aganang | LIM352 | 2 000 | 2 000 | 446 | 22.3% | 446 | 22.3% | 461 | 15.4% | -3.3% |
| B | Molemole | LIM353 | 2 477 | 2 477 | 545 | 22.0% | 545 | 22.0% | 370 | 13.9% | 47.1% |
| B | Polokwane | LIM354 | 656 204 | 656 204 | 189 428 | 28.9% | 189 428 | 28.9% | 178 102 | 30.3% | 6.4% |
| B | Lepelle-Nkumpi | LIM355 | 9 757 | 9 757 | 2 243 | 23.0% | 2 243 | 23.0% | 2 117 | 28.5% | 6.0% |
| C | Capricorn | DC35 | 4 000 | 4 000 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 695 635 | 695 635 | 197 788 | 28.4% | 197 788 | 28.4% | 186 527 | 30.0% | 6.0% |
| B | Thabazimbi | LIM361 | 52 037 | 52 037 | 1 842 | 3.5% | 1 842 | 3.5% | 20 469 | 42.3% | -91.0% |
| B | Lephalale | LIM362 | 124 170 | 124 170 | 12 906 | 10.4% | 12 906 | 10.4% | 9 995 | 9.3% | 29.1% |
| B | Mookgopong | LIM364 | 45 462 | 45 462 | 8 822 | 19.4% | 8 822 | 19.4% | 12 298 | 30.3% | -28.3% |
| B | Modimolle | LIM365 | 102 505 | 102 505 | 29 243 | 28.5% | 29 243 | 28.5% | 17 882 | 20.8% | 63.5% |
| B | Bela Bela | LIM366 | 82 896 | 82 896 | 23 860 | 28.8% | 23 860 | 28.8% | 23 454 | 33.2% | 1.7% |
| B | Mogalakwena | LIM367 | 186 906 | 186 906 | 51 381 | 27.5% | 51 381 | 27.5% | 46 680 | 26.3% | 10.1% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 593 976 | 593 976 | 128 055 | 21.6% | 128 055 | 21.6% | 130 777 | 24.6% | -2.1% |
| B | Ephraim Mogale | LIM471 | 33 688 | 33 688 | 6 934 | 20.6% | 6 934 | 20.6% | 6 226 | 19.7% | 11.4% |
| B | Elias Mtsotledi | LIM472 | 56 772 | 56 772 | 17 442 | 30.7% | 17 442 | 30.7% | 11 090 | 18.9% | 57.3% |
| B | Makhuduthamaga | LIM473 | 4 892 | 4 892 | 1 250 | 25.5% | 1 250 | 25.5% | 932 | 9.4% | 34.1% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 95 352 | 95 352 | 25 625 | 26.9% | 25 625 | 26.9% | 18 248 | 18.2% | 40.4% |
| | Total Limpopo | | 2 140 045 | 2 140 045 | 529 295 | 24.7% | 529 295 | 24.7% | 473 495 | 23.8% | 11.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 68 972 | 68 972 | 4 001 | 5.8% | 4 001 | 5.8% | 6 409 | 13.4% | -37.6% |
| B | Musakaligwa | MP302 | 214 246 | 214 246 | 23 893 | 11.2% | 23 893 | 11.2% | 36 860 | 17.8% | -35.2% |
| B | Mkhondo | MP303 | 101 551 | 101 551 | 16 979 | 16.7% | 16 979 | 16.7% | 22 462 | 33.5% | -24.4% |
| B | Pixley Ka Seme (MP) | MP304 | 45 076 | 45 076 | 5 651 | 12.5% | 5 651 | 12.5% | 9 259 | 20.7% | -39.0% |
| B | Lekwa | MP305 | 244 286 | 244 286 | 30 458 | 12.5% | 30 458 | 12.5% | 36 451 | 17.8% | -16.4% |
| B | Dipaleseng | MP306 | 49 382 | 49 382 | 12 848 | 26.0% | 12 848 | 26.0% | 9 839 | 14.4% | 30.6% |
| B | Govan Mbeki | MP307 | 521 609 | 521 609 | 118 679 | 22.8% | 118 679 | 22.8% | 107 531 | 22.8% | 10.4% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 1 245 123 | 1 245 123 | 212 508 | 17.1% | 212 508 | 17.1% | 228 811 | 20.6% | -7.1% |
| B | Victor Khanye | MP311 | - | - | 21 567 | 0.0% | 21 567 | 0.0% | 29 042 | 42.7% | -25.7% |
| B | Emalaheni (Mp) | MP312 | 900 420 | 900 420 | 155 375 | 17.3% | 155 375 | 17.3% | 193 840 | 23.7% | -19.8% |
| B | Steve Tshwete | MP313 | 442 184 | 442 184 | 103 502 | 23.4% | 103 502 | 23.4% | 108 847 | 25.5% | -4.9% |
| B | Emakhazeni | MP314 | 47 074 | 47 074 | 11 729 | 24.9% | 11 729 | 24.9% | 7 455 | 16.8% | 57.3% |
| B | Thembisile Hani | MP315 | 2 973 | 2 973 | 1 478 | 49.7% | 1 478 | 49.7% | 390 | 7.1% | 279.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Nkangala | | 1 392 652 | 1 392 652 | 293 651 | 21.1% | 293 651 | 21.1% | 339 573 | 24.9% | -13.5% |
| B | Thaba Chweu | MP321 | 183 789 | 183 789 | 31 283 | 17.0% | 31 283 | 17.0% | 37 917 | 32.6% | -17.5% |
| B | Mbombela | MP322 | 559 827 | 559 827 | 107 054 | 19.1% | 107 054 | 19.1% | 112 411 | 22.2% | -4.8% |
| B | Umjindi | MP323 | 62 535 | 62 535 | - | 0.0% | - | 0.0% | 21 927 | 34.0% | -100.0% |
| B | Nkomazi | MP324 | 91 701 | 91 701 | 7 973 | 8.7% | 7 973 | 8.7% | 25 756 | 33.0% | -69.0% |
| B | Bushbuckridge | MP325 | - | - | 5 049 | 0.0% | 5 049 | 0.0% | 2 128 | 0.0% | 137.3% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 897 852 | 897 852 | 151 359 | 16.9% | 151 359 | 16.9% | 200 138 | 26.2% | -24.4% |
| | Total Mpumalanga | | 3 535 627 | 3 535 627 | 657 519 | 18.6% | 657 519 | 18.6% | 768 522 | 23.7% | -14.4% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 431 076 | 431 076 | 131 363 | 30.5% | 131 363 | 30.5% | 106 855 | 29.3% | 22.9% |
| B | Rustenburg | NW373 | 1 664 710 | 1 664 710 | 441 216 | 26.5% | 441 216 | 26.5% | 428 575 | 47.1% | 2.9% |
| B | Kgetlengrivier | NW374 | 27 926 | 27 926 | 8 928 | 32.0% | 8 928 | 32.0% | 5 213 | 20.5% | 71.3% |
| B | Moses Kolane | NW375 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 2 123 713 | 2 123 713 | 581 507 | 27.4% | 581 507 | 27.4% | 540 642 | 41.6% | 7.6% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | 36 174 | 36 174 | 11 518 | 31.8% | 11 518 | 31.8% | 9 566 | 28.6% | 20.4% |
| B | Mafikeng | NW383 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ditsobotla | NW384 | 108 404 | 108 404 | 18 970 | 17.5% | 18 970 | 17.5% | 35 457 | 34.0% | -46.5% |
| B | Ramotshere Moiloa | NW385 | 42 645 | 42 645 | 10 274 | 24.1% | 10 274 | 24.1% | 8 285 | 15.4% | 24.0% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 187 223 | 187 223 | 40 762 | 21.8% | 40 762 | 21.8% | 53 308 | 27.8% | -23.5% |
| B | Naledi (Nw) | NW392 | 85 229 | 85 229 | 25 054 | 29.4% | 25 054 | 29.4% | 20 339 | 25.7% | 23.2% |
| B | Mamusa | NW393 | 33 320 | 33 320 | 11 432 | 34.3% | 11 432 | 34.3% | 7 804 | 0.0% | 46.5% |
| B | Greater Taung | NW394 | 9 611 | 9 611 | 1 959 | 20.4% | 1 959 | 20.4% | 1 893 | 68.8% | 3.5% |
| B | Lekwa-Teemane | NW396 | 40 478 | 40 478 | 19 446 | 48.0% | 19 446 | 48.0% | 14 669 | 30.6% | 32.6% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 168 638 | 168 638 | 57 891 | 34.3% | 57 891 | 34.3% | 44 706 | 34.4% | 29.5% |
| B | Ventersdorp | NW401 | 49 443 | 49 443 | 12 754 | 25.8% | 12 754 | 25.8% | 14 470 | 39.3% | -11.9% |
| B | Tlokwe | NW402 | 438 348 | 438 348 | 124 036 | 28.3% | 124 036 | 28.3% | 114 511 | 19.7% | 8.3% |
| B | City Of Matlosana | NW403 | 581 397 | 581 397 | 88 224 | 15.2% | 88 224 | 15.2% | 58 460 | 11.6% | 50.9% |
| B | Maquassi Hills | NW404 | 35 634 | 35 634 | 5 145 | 14.4% | 5 145 | 14.4% | 8 485 | 25.5% | -39.4% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------|-----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | |
| Total Dr Kenneth Kaunda | 1 104 822 | 1 104 822 | 230 159 | 20.8% | 230 159 | 20.8% | 195 926 | 17.0% | 17.5% |
| Total North West | 3 584 396 | 3 584 396 | 910 318 | 25.4% | 910 318 | 25.4% | 834 581 | 30.1% | 9.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 6 688 | 6 688 | 1 642 | 24.5% | 1 642 | 24.5% | - | 0.0% | 0.0% |
| B | Ga-Segonyana | NC452 | 80 356 | 80 356 | 24 987 | 31.1% | 24 987 | 31.1% | 22 463 | 27.4% | 11.2% |
| B | Gamagara | NC453 | 126 013 | 126 013 | 33 314 | 26.4% | 33 314 | 26.4% | 18 899 | 27.5% | 76.3% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 213 058 | 213 058 | 59 943 | 28.1% | 59 943 | 28.1% | 41 362 | 27.4% | 44.9% |
| B | Richtersveld | NC061 | 12 864 | 12 864 | 3 176 | 24.7% | 3 176 | 24.7% | 2 167 | 19.9% | 46.6% |
| B | Nama Khoi | NC062 | 62 346 | 62 346 | 20 924 | 33.6% | 20 924 | 33.6% | 19 894 | 33.3% | 5.2% |
| B | Kamiesberg | NC064 | 9 375 | 9 375 | 864 | 9.2% | 864 | 9.2% | 1 426 | 16.5% | -39.4% |
| B | Hantam | NC065 | 25 978 | 25 978 | 4 591 | 17.7% | 4 591 | 17.7% | 4 390 | 19.1% | 4.6% |
| B | Karoo Hoogland | NC066 | 9 296 | 9 296 | 2 080 | 22.4% | 2 080 | 22.4% | 1 669 | 17.7% | 24.7% |
| B | Khai-Ma | NC067 | 6 261 | 6 261 | 82 | 1.3% | 82 | 1.3% | 1 218 | 22.7% | -93.2% |
| C | Namakwa | DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 126 119 | 126 119 | 31 718 | 25.1% | 31 718 | 25.1% | 30 764 | 26.3% | 3.1% |
| B | Ubuntu | NC071 | 13 250 | 13 250 | 372 | 2.8% | 372 | 2.8% | 4 323 | 46.2% | -91.4% |
| B | Umsobomvu | NC072 | 24 705 | 24 705 | 6 650 | 26.9% | 6 650 | 26.9% | 6 034 | 27.2% | 10.2% |
| B | Emthanjeni | NC073 | 64 771 | 64 771 | 18 191 | 28.1% | 18 191 | 28.1% | 17 109 | 29.3% | 6.3% |
| B | Kareeberg | NC074 | 9 311 | 9 311 | 2 573 | 27.6% | 2 573 | 27.6% | 2 369 | 27.8% | 8.6% |
| B | Renoslerberg | NC075 | 7 692 | 7 692 | 354 | 4.6% | 354 | 4.6% | 1 861 | 26.2% | -81.0% |
| B | Thembelihle | NC076 | 8 271 | 8 271 | 228 | 2.8% | 228 | 2.8% | 1 046 | 9.6% | -78.2% |
| B | Siyathemba | NC077 | 26 373 | 26 373 | 3 091 | 11.7% | 3 091 | 11.7% | 3 321 | 11.5% | -6.9% |
| B | Siyancuma | NC078 | 41 584 | 41 584 | 9 770 | 23.5% | 9 770 | 23.5% | 10 112 | 28.0% | -3.4% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 195 957 | 195 957 | 41 228 | 21.0% | 41 228 | 21.0% | 46 175 | 25.4% | -10.7% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKaif Garib | NC082 | 60 053 | 60 053 | 5 800 | 9.7% | 5 800 | 9.7% | 13 550 | 30.6% | -57.2% |
| B | /!Khara Hais | NC083 | 188 566 | 188 566 | 59 254 | 31.4% | 59 254 | 31.4% | 33 544 | 18.8% | 76.6% |
| B | IKheis | NC084 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | 40 130 | 40 130 | 11 459 | 28.6% | 11 459 | 28.6% | 3 964 | 14.6% | 189.1% |
| B | Kgatelepele | NC086 | 34 003 | 34 003 | 3 887 | 11.4% | 3 887 | 11.4% | 3 660 | 22.9% | 6.2% |
| C | Z F Mgcawu | DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | | 322 752 | 322 752 | 80 401 | 24.9% | 80 401 | 24.9% | 54 718 | 20.6% | 46.9% |
| B | Sol Plaatje | NC091 | 526 015 | 526 015 | 170 789 | 32.5% | 170 789 | 32.5% | 160 240 | 33.0% | 6.6% |
| B | Dikgallong | NC092 | 25 443 | 25 443 | 5 112 | 20.1% | 5 112 | 20.1% | 5 266 | 19.4% | -2.9% |
| B | Magareng | NC093 | 21 125 | 21 125 | 2 567 | 12.2% | 2 567 | 12.2% | 6 444 | 33.3% | -60.2% |
| B | Phokwane | NC094 | 59 345 | 59 345 | 7 429 | 12.5% | 7 429 | 12.5% | 15 048 | 27.3% | -50.6% |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 631 927 | 631 927 | 185 896 | 29.4% | 185 896 | 29.4% | 186 998 | 31.9% | -0.6% |
| | Total Northern Cape | | 1 489 813 | 1 489 813 | 399 186 | 26.8% | 399 186 | 26.8% | 360 018 | 27.7% | 10.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Electricity | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 8 628 237 | 8 653 185 | 2 119 573 | 24.6% | 2 119 573 | 24.6% | 2 027 152 | 24.4% | 4.6% |
| | Total Metros | | 8 628 237 | 8 653 185 | 2 119 573 | 24.6% | 2 119 573 | 24.6% | 2 027 152 | 24.4% | 4.6% |
| B | Matzikama | WC011 | 76 886 | 76 886 | 23 122 | 30.1% | 23 122 | 30.1% | 19 784 | 27.3% | 16.9% |
| B | Cederberg | WC012 | 55 000 | 55 000 | 4 961 | 9.0% | 4 961 | 9.0% | 14 619 | 0.0% | -66.1% |
| B | Bergrivier | WC013 | 78 774 | 78 774 | 24 179 | 30.7% | 24 179 | 30.7% | 17 948 | 24.6% | 34.7% |
| B | Saldanha Bay | WC014 | 225 302 | 225 302 | 51 362 | 22.8% | 51 362 | 22.8% | 50 166 | 23.4% | 2.4% |
| B | Swartland | WC015 | 175 831 | 175 831 | 38 725 | 22.0% | 38 725 | 22.0% | 37 193 | 23.0% | 4.1% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 611 794 | 611 794 | 142 350 | 23.3% | 142 350 | 23.3% | 139 710 | 26.8% | 1.9% |
| B | Witzenberg | WC022 | 165 974 | 165 974 | 33 393 | 20.1% | 33 393 | 20.1% | 31 999 | 21.0% | 4.4% |
| B | Drakenstein | WC023 | 671 120 | 671 120 | 136 925 | 20.4% | 136 925 | 20.4% | 133 255 | 20.9% | 2.8% |
| B | Stellenbosch | WC024 | 363 006 | 363 006 | 76 742 | 21.1% | 76 742 | 21.1% | 70 023 | 20.8% | 9.6% |
| B | Breedte Valley | WC025 | 276 685 | 276 685 | 64 573 | 23.3% | 64 573 | 23.3% | 62 046 | 23.5% | 4.1% |
| B | Langeberg | WC026 | 238 756 | 238 756 | 61 277 | 25.7% | 61 277 | 25.7% | 54 498 | 24.1% | 12.4% |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Cape Winelands | | 1 715 541 | 1 715 541 | 372 910 | 21.7% | 372 910 | 21.7% | 351 820 | 21.8% | 6.0% |
| B | Theewaterskloof | WC031 | 59 897 | 59 897 | 13 600 | 22.7% | 13 600 | 22.7% | 13 314 | 22.3% | 2.1% |
| B | Overstrand | WC032 | 272 386 | 230 528 | 53 076 | 19.5% | 53 076 | 19.5% | 49 048 | 20.1% | 8.2% |
| B | Cape Agulhas | WC033 | 69 692 | 69 692 | 20 387 | 29.3% | 20 387 | 29.3% | 14 174 | 23.6% | 43.8% |
| B | Swellendam | WC034 | 55 106 | 55 106 | 12 273 | 22.3% | 12 273 | 22.3% | 9 316 | 19.5% | 31.7% |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | 457 081 | 415 223 | 99 335 | 21.7% | 99 335 | 21.7% | 85 852 | 20.8% | 15.7% |
| B | Kannaland | WC041 | 30 187 | 30 187 | 7 369 | 24.4% | 7 369 | 24.4% | 617 | 1.4% | 1093.8% |
| B | Hessequa | WC042 | 96 316 | 96 316 | 24 269 | 25.2% | 24 269 | 25.2% | 21 617 | 25.5% | 12.3% |
| B | Mossel Bay | WC043 | 265 365 | 265 365 | 58 046 | 21.9% | 58 046 | 21.9% | 52 194 | 21.4% | 11.2% |
| B | George | WC044 | 432 134 | 432 134 | 94 037 | 21.8% | 94 037 | 21.8% | 81 961 | 20.2% | 14.7% |
| B | Oudtshoorn | WC045 | 148 538 | 148 538 | 33 926 | 22.8% | 33 926 | 22.8% | 23 215 | 18.4% | 46.1% |
| B | Bitou | WC047 | 113 374 | 113 374 | 24 775 | 21.9% | 24 775 | 21.9% | 23 436 | 24.3% | 5.7% |
| B | Knysna | WC048 | 178 514 | 178 514 | 38 250 | 21.4% | 38 250 | 21.4% | 41 457 | 23.2% | -7.7% |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 1 264 428 | 1 264 428 | 280 673 | 22.2% | 280 673 | 22.2% | 244 497 | 20.7% | 14.8% |
| B | Laingsburg | WC051 | 7 246 | 7 246 | 2 275 | 31.4% | 2 275 | 31.4% | 1 622 | 25.0% | 40.2% |
| B | Prince Albert | WC052 | 10 376 | 10 376 | 2 744 | 26.4% | 2 744 | 26.4% | 1 657 | 17.6% | 65.6% |
| B | Beaufort West | WC053 | 97 543 | 97 543 | 15 212 | 15.6% | 15 212 | 15.6% | 15 169 | 23.1% | 0.3% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 115 165 | 115 165 | 20 232 | 17.6% | 20 232 | 17.6% | 18 448 | 22.6% | 9.7% |
| | Total Western Cape | | 12 792 247 | 12 775 336 | 3 035 072 | 23.7% | 3 035 072 | 23.7% | 2 867 480 | 23.6% | 5.8% |
| | Total National | | 84 381 661 | 84 364 750 | 22 675 806 | 26.9% | 22 675 806 | 26.9% | 20 789 083 | 26.1% | 9.1% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 333 143 | 333 143 | 27 955 | 8.4% | 27 955 | 8.4% | 65 742 | 18.7% | -57.5% |
| A | Nelson Mandela Bay | NMA | 553 414 | 553 414 | 82 764 | 15.0% | 82 764 | 15.0% | 79 460 | 15.9% | 4.2% |
| | Total Metros | | 886 557 | 886 557 | 110 719 | 12.5% | 110 719 | 12.5% | 145 202 | 17.0% | -23.7% |
| B | Camdeboo | EC101 | 11 565 | 11 565 | 3 276 | 28.3% | 3 276 | 28.3% | 2 022 | 19.8% | 62.0% |
| B | Blue Crane Route | EC102 | 8 344 | 8 344 | 1 666 | 20.0% | 1 666 | 20.0% | 1 290 | 17.3% | 29.2% |
| B | Ikwezi | EC103 | 3 261 | 3 261 | 767 | 23.5% | 767 | 23.5% | 414 | 14.0% | 85.2% |
| B | Makana | EC104 | - | - | 3 289 | 0.0% | 3 289 | 0.0% | 4 939 | 22.7% | -33.4% |
| B | Ndlambe | EC105 | 19 959 | 19 959 | 5 306 | 26.6% | 5 306 | 26.6% | 4 474 | 12.6% | 18.6% |
| B | Sundays River Valley | EC106 | 5 780 | 5 780 | 627 | 10.9% | 627 | 10.9% | 1 122 | 0.0% | -44.1% |
| B | Baviaans | EC107 | 2 890 | 2 890 | 678 | 23.5% | 678 | 23.5% | 477 | 21.1% | 42.0% |
| B | Kouga | EC108 | 42 144 | 42 144 | 5 760 | 13.7% | 5 760 | 13.7% | 5 381 | 15.9% | 7.0% |
| B | Kou-Kamma | EC109 | 10 171 | 10 171 | 377 | 3.7% | 377 | 3.7% | 1 414 | 0.0% | -73.4% |
| C | Sarah Baartman | DC10 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sarah Baartman | | 104 114 | 104 114 | 21 746 | 20.9% | 21 746 | 20.9% | 21 533 | 18.9% | 1.0% |
| B | Mbhashe | EC121 | 1 469 | 1 469 | 163 | 11.1% | 163 | 11.1% | 96 | 0.0% | 69.5% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amathole | DC12 | 120 868 | 120 868 | 26 453 | 21.9% | 26 453 | 21.9% | 17 976 | 23.3% | 47.2% |
| | Total Amathole | | 122 337 | 122 337 | 26 616 | 21.8% | 26 616 | 21.8% | 18 072 | 23.5% | 47.3% |
| B | Imxuba Yethemba | EC131 | - | - | 655 | 0.0% | 655 | 0.0% | 1 764 | 15.0% | -62.9% |
| B | Tsolwana | EC132 | 5 042 | 5 042 | 655 | 13.0% | 655 | 13.0% | 1 690 | 39.0% | -61.2% |
| B | Inkwanca | EC133 | 3 761 | 3 761 | 429 | 11.4% | 429 | 11.4% | 477 | 11.5% | -10.2% |
| B | Lukhanji | EC134 | - | - | - | 0.0% | - | 0.0% | 982 | 4.1% | -100.0% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 7 260 | 7 260 | 593 | 8.2% | 593 | 8.2% | 910 | 6.2% | -34.8% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | 8 | 8 | 454 | 5809.5% | 454 | 5809.5% | 1 933 | 10.2% | -76.5% |
| C | Chris Hani | DC13 | - | - | 8 071 | 0.0% | 8 071 | 0.0% | 4 141 | 0.0% | 94.9% |
| | Total Chris Hani | | 16 071 | 16 071 | 10 857 | 67.6% | 10 857 | 67.6% | 11 898 | 15.3% | -8.7% |
| B | Elundini | EC141 | - | - | (0) | 0.0% | (0) | 0.0% | 175 | 0.0% | -100.1% |
| B | Senqu | EC142 | 903 | 903 | 4 | 0.4% | 4 | 0.4% | 9 | 1.1% | -56.1% |
| B | Maletswai | EC143 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | 240 | 0.0% | -100.0% |
| C | Joe Gqabi | DC14 | 56 836 | 56 836 | 8 110 | 14.3% | 8 110 | 14.3% | 4 052 | 7.7% | 100.1% |
| | Total Joe Gqabi | | 57 739 | 57 739 | 8 114 | 14.1% | 8 114 | 14.1% | 4 476 | 8.4% | 81.3% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | 73 | 0.0% | -100.0% |
| B | King Sabata Dalindyebo | EC157 | 4 330 | 4 330 | 592 | 13.7% | 592 | 13.7% | 457 | 12.4% | 29.6% |
| C | O. R. Tambo | DC15 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total O. R. Tambo | | 4 330 | 4 330 | 592 | 13.7% | 592 | 13.7% | 530 | 14.4% | 11.6% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | 570 | 0.0% | -100.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | - | - | - | 0.0% | - | 0.0% | 570 | 0.0% | -100.0% |
| | Total Eastern Cape | | 1 191 148 | 1 191 148 | 178 645 | 15.0% | 178 645 | 15.0% | 202 281 | 17.2% | -11.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 254 722 | 254 722 | 32 581 | 12.8% | 32 581 | 12.8% | 41 956 | 22.6% | -22.3% |
| | Total Metros | | 254 722 | 254 722 | 32 581 | 12.8% | 32 581 | 12.8% | 41 956 | 22.6% | -22.3% |
| B | Leisemeng | FS161 | 4 005 | 4 005 | 498 | 12.4% | 498 | 12.4% | 279 | 9.7% | 78.2% |
| B | Kopanong | FS162 | 14 524 | 14 524 | - | 0.0% | - | 0.0% | 92 | 0.7% | -100.0% |
| B | Mohokare | FS163 | 22 141 | 22 141 | 2 360 | 10.7% | 2 360 | 10.7% | 1 987 | 11.5% | 18.7% |
| B | Naledi (Fs) | FS164 | 5 539 | 5 539 | 919 | 16.6% | 919 | 16.6% | 700 | 21.1% | 31.2% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | 46 209 | 46 209 | 3 776 | 8.2% | 3 776 | 8.2% | 3 060 | 8.4% | 23.4% |
| B | Masilonyana | FS181 | - | - | 49 | 0.0% | 49 | 0.0% | 51 | 1.3% | -4.3% |
| B | Tokologo | FS182 | 5 063 | 5 063 | 1 084 | 21.4% | 1 084 | 21.4% | 923 | 14.1% | 17.4% |
| B | Tswelopele | FS183 | 8 691 | 8 691 | 1 849 | 21.3% | 1 849 | 21.3% | 3 147 | 32.4% | -41.2% |
| B | Maljhabeng | FS184 | 154 190 | 154 190 | 9 025 | 5.9% | 9 025 | 5.9% | 8 562 | 7.1% | 5.4% |
| B | Nala | FS185 | 53 907 | 53 907 | 1 225 | 2.3% | 1 225 | 2.3% | 7 617 | 134.1% | -83.9% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | 221 851 | 221 851 | 13 232 | 6.0% | 13 232 | 6.0% | 20 300 | 13.8% | -34.8% |
| B | Setsolo | FS191 | 41 711 | 41 711 | 3 696 | 8.9% | 3 696 | 8.9% | 8 185 | 11.5% | -54.8% |
| B | Dihlabeng | FS192 | - | - | 5 266 | 0.0% | 5 266 | 0.0% | 3 622 | 0.0% | 45.4% |
| B | Nketoana | FS193 | 29 707 | 29 707 | 4 104 | 13.8% | 4 104 | 13.8% | 5 227 | 54.0% | -21.5% |
| B | Maluti-a-Phofung | FS194 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phumelela | FS195 | 8 921 | 8 921 | 1 426 | 16.0% | 1 426 | 16.0% | 2 102 | 20.2% | -32.1% |
| B | Mantsopa | FS196 | 9 637 | 9 637 | 2 689 | 27.9% | 2 689 | 27.9% | 1 971 | 16.7% | 36.4% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | 89 975 | 89 975 | 17 181 | 19.1% | 17 181 | 19.1% | 21 108 | 20.5% | -18.6% |
| B | Moghaka | FS201 | 21 460 | 21 460 | 4 987 | 23.2% | 4 987 | 23.2% | 3 467 | 0.0% | 43.8% |
| B | Ngwathe | FS203 | 18 843 | 18 843 | 4 620 | 24.5% | 4 620 | 24.5% | 3 554 | 20.1% | 30.0% |
| B | Metsimaholo | FS204 | 45 207 | 45 207 | 5 043 | 11.2% | 5 043 | 11.2% | 6 245 | 14.2% | -19.2% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | 85 511 | 85 511 | 14 650 | 17.1% | 14 650 | 17.1% | 13 265 | 21.6% | 10.4% |
| | Total Free State | | 698 268 | 698 268 | 81 421 | 11.7% | 81 421 | 11.7% | 99 688 | 18.7% | -18.3% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 534 398 | 534 398 | 129 870 | 24.3% | 129 870 | 24.3% | 120 369 | 24.4% | 7.9% |
| A | City Of Johannesburg | JHB | 2 362 525 | 2 362 525 | 299 646 | 12.7% | 299 646 | 12.7% | 184 468 | 8.4% | 62.4% |
| A | City Of Tshwane | TSH | 607 803 | 607 803 | 97 639 | 16.1% | 97 639 | 16.1% | 86 783 | 13.8% | 12.5% |
| | Total Metros | | 3 504 726 | 3 504 726 | 527 155 | 15.0% | 527 155 | 15.0% | 391 620 | 11.8% | 34.6% |
| B | Enfukeni | GT421 | 143 387 | 143 387 | 21 374 | 14.9% | 21 374 | 14.9% | 24 246 | 11.1% | -11.8% |
| B | Midvaal | GT422 | 34 549 | 34 549 | 6 656 | 19.3% | 6 656 | 19.3% | 6 761 | 20.1% | -1.6% |
| B | Lesedi | GT423 | 19 719 | 19 719 | 2 772 | 14.1% | 2 772 | 14.1% | 3 524 | 20.5% | -21.3% |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sedibeng | | 197 655 | 197 655 | 30 802 | 15.6% | 30 802 | 15.6% | 34 531 | 12.8% | -10.8% |
| B | Mogale City | GT481 | 114 703 | 114 703 | 14 519 | 12.7% | 14 519 | 12.7% | 26 418 | 23.7% | -45.0% |
| B | Randfontein | GT482 | 49 178 | 49 178 | 2 714 | 5.5% | 2 714 | 5.5% | 3 885 | 8.6% | -30.1% |
| B | Westonaria | GT483 | 29 997 | 29 997 | 2 263 | 7.5% | 2 263 | 7.5% | 4 109 | 15.4% | -44.9% |
| B | Merafong City | GT484 | 31 203 | 31 203 | 4 625 | 14.8% | 4 625 | 14.8% | 4 388 | 15.1% | 5.4% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Rand | | 225 081 | 225 081 | 24 121 | 10.7% | 24 121 | 10.7% | 38 799 | 18.3% | -37.8% |
| | Total Gauteng | | 3 927 462 | 3 927 462 | 582 078 | 14.8% | 582 078 | 14.8% | 464 950 | 12.3% | 25.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 1 137 835 | 1 137 835 | 233 261 | 20.5% | 233 261 | 20.5% | 211 930 | 20.8% | 10.1% |
| | Total Metros | | 1 137 835 | 1 137 835 | 233 261 | 20.5% | 233 261 | 20.5% | 211 930 | 20.8% | 10.1% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ugu | DC21 | 76 280 | 76 280 | 12 373 | 16.2% | 12 373 | 16.2% | 10 734 | 10.9% | 15.3% |
| | Total Ugu | | 76 280 | 76 280 | 12 373 | 16.2% | 12 373 | 16.2% | 10 734 | 10.9% | 15.3% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | 6 594 | 6 594 | 698 | 10.6% | 698 | 10.6% | 565 | 6.3% | 23.6% |
| B | Mpopana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 102 171 | 102 171 | 29 540 | 28.9% | 29 540 | 28.9% | 25 704 | 21.6% | 14.9% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | 27 599 | 27 599 | 1 665 | 6.0% | 1 665 | 6.0% | 1 332 | 2.2% | 25.0% |
| | Total uMgungundlovu | | 136 364 | 136 364 | 31 903 | 23.4% | 31 903 | 23.4% | 27 600 | 14.5% | 15.6% |
| B | Emnambithi/Ladysmith | KZN232 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | 2 927 | 2 927 | 2 | 0.1% | 2 | 0.1% | - | 0.0% | 0.0% |
| | Total Uthukela | | 2 927 | 2 927 | 2 | 0.1% | 2 | 0.1% | - | 0.0% | 0.0% |
| B | Endumeni | KZN241 | 1 108 | 1 108 | 233 | 21.0% | 233 | 21.0% | 184 | 18.0% | 26.2% |
| B | Nquthu | KZN242 | 1 404 | 1 404 | 210 | 15.0% | 210 | 15.0% | 179 | 0.0% | 17.5% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umzinyathi | DC24 | 22 544 | 22 544 | 3 101 | 13.8% | 3 101 | 13.8% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 25 056 | 25 056 | 3 544 | 14.1% | 3 544 | 14.1% | 363 | 35.5% | 876.0% |
| B | Newcastle | KZN252 | 83 016 | 83 016 | 5 428 | 6.5% | 5 428 | 6.5% | 11 060 | 24.0% | -50.9% |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 83 016 | 83 016 | 5 428 | 6.5% | 5 428 | 6.5% | 11 060 | 24.0% | -50.9% |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Abaqulusi | KZN263 | 28 571 | 28 571 | 4 164 | 14.6% | 4 164 | 14.6% | 5 689 | 23.3% | -26.8% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | 10 663 | 10 663 | 1 376 | 12.9% | 1 376 | 12.9% | 1 459 | 19.2% | -5.7% |
| | Total Zululand | | 39 234 | 39 234 | 5 540 | 14.1% | 5 540 | 14.1% | 7 148 | 22.3% | -22.5% |
| B | Umkhanyakade | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakade | DC27 | - | - | 556 | 0.0% | 556 | 0.0% | 717 | 33.4% | -22.4% |
| | Total Umkhanyakade | | - | - | 556 | 0.0% | 556 | 0.0% | 717 | 33.4% | -22.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|------------------------|----------------------------|--------|------------------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 137 708 | 137 708 | 37 692 | 27.4% | 37 692 | 27.4% | 28 046 | 24.1% | 34.4% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 731 | 731 | 115 | 15.7% | 115 | 15.7% | 116 | 16.2% | -1.5% |
| B | Mthonjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | 45 580 | 45 831 | 3 555 | 7.8% | 3 555 | 7.8% | 3 814 | 9.7% | -6.8% |
| | Total uThungulu | | 184 018 | 184 269 | 41 361 | 22.5% | 41 361 | 22.5% | 31 977 | 20.5% | 29.3% |
| B | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | KwaDukuza | KZN292 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | 48 766 | 48 766 | 5 725 | 11.7% | 5 725 | 11.7% | 5 828 | 15.5% | -1.8% |
| | Total iLembe | | 48 766 | 48 766 | 5 725 | 11.7% | 5 725 | 11.7% | 5 828 | 15.5% | -1.8% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | 74 078 | 74 078 | 2 967 | 4.0% | 2 967 | 4.0% | 2 927 | 29.8% | 1.3% |
| | Total Harry Gwala | | 74 078 | 74 078 | 2 967 | 4.0% | 2 967 | 4.0% | 2 927 | 29.8% | 1.3% |
| | Total Kwazulu-Natal | | 1 807 576 | 1 807 826 | 342 661 | 19.0% | 342 661 | 19.0% | 310 284 | 19.2% | 10.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Lelaba | LIM332 | 604 | 604 | 121 | 20.1% | 121 | 20.1% | 118 | 19.1% | 2.8% |
| B | Greater Tzaneen | LIM333 | 7 214 | 7 214 | 1 794 | 24.9% | 1 794 | 24.9% | 1 399 | 22.7% | 28.2% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | 21 975 | 21 975 | 1 062 | 4.8% | 1 062 | 4.8% | - | 0.0% | 0.0% |
| | Total Mopani | | 29 793 | 29 793 | 2 977 | 10.0% | 2 977 | 10.0% | 1 517 | 6.3% | 96.3% |
| B | Musina | LIM341 | - | - | - | 0.0% | - | 0.0% | 2 | 0.0% | -100.0% |
| B | Mutale | LIM342 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | - | - | 82 | 0.0% | 82 | 0.0% | 735 | 0.0% | -88.9% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | - | - | 82 | 0.0% | 82 | 0.0% | 737 | 0.0% | -88.9% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 86 742 | 86 742 | 17 227 | 19.9% | 17 227 | 19.9% | 8 782 | 17.2% | 96.2% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | 23 | 0.5% | -100.0% |
| C | Capricorn | DC35 | 13 500 | 13 500 | 1 117 | 8.3% | 1 117 | 8.3% | - | 0.0% | 0.0% |
| | Total Capricorn | | 100 242 | 100 242 | 18 345 | 18.3% | 18 345 | 18.3% | 8 805 | 15.7% | 108.3% |
| B | Thabazimbi | LIM361 | 10 111 | 10 111 | 446 | 4.4% | 446 | 4.4% | 2 470 | 28.0% | -82.0% |
| B | Lephalale | LIM362 | 16 369 | 16 369 | 1 244 | 7.6% | 1 244 | 7.6% | 1 496 | 11.5% | -16.8% |
| B | Mookgopong | LIM364 | 5 888 | 5 888 | 1 035 | 17.6% | 1 035 | 17.6% | 1 263 | 20.3% | -18.0% |
| B | Modimolle | LIM365 | 9 518 | 9 518 | 1 972 | 20.7% | 1 972 | 20.7% | 1 340 | 15.3% | 47.1% |
| B | Bela Bela | LIM366 | - | - | - | 0.0% | - | 0.0% | 2 019 | 0.0% | -100.0% |
| B | Mogalakwena | LIM367 | 13 754 | 13 754 | 1 880 | 13.7% | 1 880 | 13.7% | 1 196 | 9.5% | 57.2% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 55 639 | 55 639 | 6 577 | 11.8% | 6 577 | 11.8% | 9 783 | 19.8% | -32.8% |
| B | Ephraim Mogale | LIM471 | 6 364 | 6 364 | 1 008 | 15.8% | 1 008 | 15.8% | 921 | 14.5% | 9.4% |
| B | Elias Motsaedi | LIM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 6 364 | 6 364 | 1 008 | 15.8% | 1 008 | 15.8% | 921 | 14.5% | 9.4% |
| | Total Limpopo | | 192 040 | 192 040 | 28 988 | 15.1% | 28 988 | 15.1% | 21 763 | 16.0% | 33.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | 875 | 0.0% | 875 | 0.0% | 458 | 0.0% | 90.9% |
| B | Mskungwa | MP302 | 13 937 | 13 937 | 2 412 | 17.3% | 2 412 | 17.3% | 3 501 | 12.2% | -31.1% |
| B | Mkhondo | MP303 | 10 411 | 10 411 | 375 | 3.6% | 375 | 3.6% | 576 | 6.7% | -34.9% |
| B | Pixley Ka Seme (MP) | MP304 | 7 189 | 7 189 | 817 | 11.4% | 817 | 11.4% | 1 653 | 36.5% | -50.6% |
| B | Lekwa | MP305 | 21 046 | 21 046 | 2 618 | 12.4% | 2 618 | 12.4% | 1 362 | 18.2% | 92.2% |
| B | Dipaleseng | MP306 | 10 215 | 10 215 | 896 | 8.8% | 896 | 8.8% | 3 888 | 43.9% | -76.9% |
| B | Govan Mbeki | MP307 | 90 605 | 90 605 | 7 698 | 8.5% | 7 698 | 8.5% | 10 078 | 16.2% | -23.6% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 153 403 | 153 403 | 15 692 | 10.2% | 15 692 | 10.2% | 21 516 | 17.9% | -27.1% |
| B | Victor Khanye | MP311 | - | - | 3 320 | 0.0% | 3 320 | 0.0% | 5 140 | 24.0% | -35.4% |
| B | Emalaheni (Mp) | MP312 | 104 331 | 104 331 | 14 963 | 14.3% | 14 963 | 14.3% | 11 096 | 12.2% | 34.9% |
| B | Steve Tshwete | MP313 | 82 420 | 82 420 | 17 216 | 20.9% | 17 216 | 20.9% | 15 785 | 20.9% | 9.1% |
| B | Emakhazeni | MP314 | 7 011 | 7 011 | 1 186 | 16.9% | 1 186 | 16.9% | 1 121 | 19.3% | 5.8% |
| B | Thembisile Hani | MP315 | 6 084 | 6 084 | 3 302 | 54.3% | 3 302 | 54.3% | 1 064 | 8.4% | 210.2% |
| B | Dr J.S. Moroka | MP316 | 20 165 | 20 165 | 2 602 | 12.9% | 2 602 | 12.9% | 2 525 | 7.0% | 3.0% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Nkangala | | 220 010 | 220 010 | 42 589 | 19.4% | 42 589 | 19.4% | 36 732 | 15.1% | 15.9% |
| B | Thaba Chweu | MP321 | 5 265 | 5 265 | 749 | 14.2% | 749 | 14.2% | 803 | 9.8% | -6.7% |
| B | Mbombela | MP322 | 62 293 | 62 293 | 6 947 | 11.2% | 6 947 | 11.2% | 8 369 | 10.4% | -17.0% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 455 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 3 539 | 3 539 | 364 | 10.3% | 364 | 10.3% | 194 | 5.8% | 87.7% |
| B | Bushbuckridge | MP325 | 1 404 | 1 404 | 586 | 41.7% | 586 | 41.7% | 448 | 0.0% | 30.7% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 72 502 | 72 502 | 8 646 | 11.9% | 8 646 | 11.9% | 10 269 | 11.2% | -15.8% |
| | Total Mpumalanga | | 445 916 | 445 916 | 66 927 | 15.0% | 66 927 | 15.0% | 68 517 | 15.1% | -2.3% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 17 286 | 17 286 | 4 383 | 25.4% | 4 383 | 25.4% | 2 889 | 27.6% | 51.7% |
| B | Rustenburg | NW373 | 220 631 | 220 631 | 29 207 | 13.2% | 29 207 | 13.2% | 19 920 | 14.0% | 46.6% |
| B | Kgetlengrivier | NW374 | 10 214 | 10 214 | 1 478 | 14.5% | 1 478 | 14.5% | 921 | 14.8% | 60.4% |
| B | Moses Kolane | NW375 | 12 119 | 12 119 | 1 308 | 10.8% | 1 308 | 10.8% | 1 234 | 12.0% | 6.0% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 260 250 | 260 250 | 36 375 | 14.0% | 36 375 | 14.0% | 24 964 | 14.8% | 45.7% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | 6 546 | 6 546 | 2 215 | 33.8% | 2 215 | 33.8% | 1 782 | 30.1% | 24.3% |
| B | Mafikeng | NW383 | 32 592 | 32 592 | 4 032 | 12.4% | 4 032 | 12.4% | 3 151 | 17.7% | 28.0% |
| B | Ditsobotla | NW384 | 8 439 | 8 439 | 1 848 | 21.9% | 1 848 | 21.9% | 2 363 | 18.0% | -21.8% |
| B | Ramotshere Moiloa | NW385 | 14 596 | 14 596 | 2 574 | 17.6% | 2 574 | 17.6% | 2 693 | 24.5% | -4.4% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 62 174 | 62 174 | 10 669 | 17.2% | 10 669 | 17.2% | 9 988 | 20.9% | 6.8% |
| B | Naledi (Nw) | NW392 | 11 693 | 11 693 | 1 499 | 12.8% | 1 499 | 12.8% | 1 623 | 16.1% | -7.6% |
| B | Mamusa | NW393 | 5 536 | 5 536 | 2 298 | 41.5% | 2 298 | 41.5% | 3 430 | 0.0% | -33.0% |
| B | Greater Taung | NW394 | 5 510 | 5 510 | 1 132 | 20.5% | 1 132 | 20.5% | 1 064 | 0.0% | 6.4% |
| B | Lekwa-Teemane | NW396 | - | - | 4 321 | 0.0% | 4 321 | 0.0% | 2 455 | 14.7% | 76.0% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 22 739 | 22 739 | 9 250 | 40.7% | 9 250 | 40.7% | 8 572 | 32.1% | 7.9% |
| B | Ventersdorp | NW401 | 3 573 | 3 573 | 610 | 17.1% | 610 | 17.1% | 530 | 16.1% | 15.1% |
| B | Tlokwe | NW402 | 57 232 | 57 232 | 9 471 | 16.5% | 9 471 | 16.5% | 7 067 | 0.0% | 34.0% |
| B | City Of Matlosana | NW403 | 101 985 | 101 985 | 5 686 | 5.6% | 5 686 | 5.6% | 3 105 | 2.8% | 83.1% |
| B | Maquassi Hills | NW404 | 12 036 | 12 036 | 1 142 | 9.5% | 1 142 | 9.5% | 1 613 | 12.5% | -29.2% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 174 826 | 174 826 | 16 909 | 9.7% | 16 909 | 9.7% | 12 315 | 9.6% | 37.3% |
| Total North West | 519 989 | 519 989 | 73 203 | 14.1% | 73 203 | 14.1% | 55 839 | 15.0% | 31.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|----------------------------------|----------------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | |
| B | Joe Morolong NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana NC452 | 4 724 | 4 724 | 823 | 17.4% | 823 | 17.4% | 988 | 16.6% | -16.8% |
| B | Gamagara NC453 | 19 878 | 19 878 | 5 051 | 25.4% | 5 051 | 25.4% | 1 917 | 16.7% | 163.4% |
| C | John Taolo Gaetsewe DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | 24 602 | 24 602 | 5 874 | 23.9% | 5 874 | 23.9% | 2 906 | 16.7% | 102.1% |
| B | Richtersveld NC061 | 13 605 | 13 605 | 948 | 7.0% | 948 | 7.0% | 636 | 11.9% | 49.0% |
| B | Nama Khoi NC062 | 7 257 | 7 257 | 1 554 | 21.4% | 1 554 | 21.4% | 1 615 | 19.5% | -3.7% |
| B | Kamiesberg NC064 | 3 405 | 3 405 | 215 | 6.3% | 215 | 6.3% | - | 0.0% | 0.0% |
| B | Hantam NC065 | 3 413 | 3 413 | 1 971 | 57.8% | 1 971 | 57.8% | 1 708 | 39.4% | 15.4% |
| B | Karoo Hoogland NC066 | 5 454 | 5 454 | 901 | 16.5% | 901 | 16.5% | 742 | 11.7% | 21.4% |
| B | Khai-Ma NC067 | 4 028 | 4 028 | 333 | 8.3% | 333 | 8.3% | 394 | 12.5% | -15.7% |
| C | Namakwa DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | 37 161 | 37 161 | 5 921 | 15.9% | 5 921 | 15.9% | 5 096 | 16.5% | 16.2% |
| B | Ubuntu NC071 | - | - | 1 140 | 0.0% | 1 140 | 0.0% | 985 | 0.0% | 15.7% |
| B | Umsobomvu NC072 | 9 236 | 9 236 | 1 982 | 21.5% | 1 982 | 21.5% | 1 779 | 20.7% | 11.4% |
| B | Emthanjeni NC073 | 12 297 | 12 297 | 2 158 | 17.6% | 2 158 | 17.6% | 2 116 | 18.4% | 2.0% |
| B | Kareeberg NC074 | 2 806 | 2 806 | 949 | 33.8% | 949 | 33.8% | 845 | 39.4% | 12.3% |
| B | Renoslerberg NC075 | 3 939 | 3 939 | 1 049 | 26.6% | 1 049 | 26.6% | 638 | 11.1% | 64.5% |
| B | Thembelihle NC076 | 1 687 | 1 687 | 259 | 15.3% | 259 | 15.3% | 221 | 16.1% | 17.2% |
| B | Siyathemba NC077 | 5 234 | 5 234 | 1 885 | 36.0% | 1 885 | 36.0% | 1 727 | 47.6% | 9.1% |
| B | Siyancuma NC078 | 17 588 | 17 588 | 1 102 | 6.3% | 1 102 | 6.3% | 1 197 | 12.8% | -8.0% |
| C | Pixley Ka Seme (Nc) DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | 52 787 | 52 787 | 10 524 | 19.9% | 10 524 | 19.9% | 9 508 | 22.4% | 10.7% |
| B | Mier NC081 | 2 404 | 2 404 | 250 | 10.4% | 250 | 10.4% | 309 | 23.2% | -19.1% |
| B | IKail Garib NC082 | 10 718 | 10 718 | 1 492 | 13.9% | 1 492 | 13.9% | 1 172 | 23.3% | 27.2% |
| B | //Khara Hais NC083 | 35 764 | 35 764 | 5 086 | 14.2% | 5 086 | 14.2% | 3 677 | 10.5% | 38.3% |
| B | IKheis NC084 | 6 001 | 6 001 | 317 | 5.3% | 317 | 5.3% | - | 0.0% | 0.0% |
| B | Tsantsabane NC085 | 18 685 | 18 685 | 3 702 | 19.8% | 3 702 | 19.8% | 2 700 | 30.0% | 37.1% |
| B | Kgatelelopele NC086 | 5 750 | 5 750 | 6 275 | 109.1% | 6 275 | 109.1% | 538 | 26.1% | 1065.6% |
| C | Z F Mgcawu DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | 79 322 | 79 322 | 17 122 | 21.6% | 17 122 | 21.6% | 8 396 | 14.8% | 103.9% |
| B | Sol Plaatje NC091 | 52 141 | 52 141 | 12 096 | 23.2% | 12 096 | 23.2% | 9 981 | 20.3% | 21.2% |
| B | Dikgallong NC092 | 6 375 | 6 375 | 1 053 | 16.5% | 1 053 | 16.5% | 983 | 15.0% | 7.1% |
| B | Magareng NC093 | 6 434 | 6 434 | 853 | 13.3% | 853 | 13.3% | 729 | 12.0% | 17.1% |
| B | Phokwane NC094 | 26 291 | 26 291 | 2 595 | 9.9% | 2 595 | 9.9% | 2 631 | 19.3% | -1.4% |
| C | Frances Baard DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | 91 242 | 91 242 | 16 597 | 18.2% | 16 597 | 18.2% | 14 324 | 19.0% | 15.9% |
| | Total Northern Cape | 285 114 | 285 114 | 56 038 | 19.7% | 56 038 | 19.7% | 40 230 | 18.1% | 39.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Water Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 1 360 523 | 1 382 930 | 275 158 | 20.2% | 275 158 | 20.2% | 269 739 | 23.1% | 2.0% |
| | Total Metros | | 1 360 523 | 1 382 930 | 275 158 | 20.2% | 275 158 | 20.2% | 269 739 | 23.1% | 2.0% |
| B | Matzikama | WC011 | 10 481 | 10 481 | 1 148 | 11.0% | 1 148 | 11.0% | 1 125 | 10.0% | 2.0% |
| B | Cederberg | WC012 | - | - | 750 | 0.0% | 750 | 0.0% | 1 193 | 0.0% | -37.1% |
| B | Bergrivier | WC013 | 9 427 | 9 427 | 1 953 | 20.7% | 1 953 | 20.7% | 2 007 | 25.0% | -2.7% |
| B | Saldanha Bay | WC014 | 35 055 | 35 055 | 6 292 | 17.9% | 6 292 | 17.9% | 7 902 | 22.3% | -20.4% |
| B | Swartland | WC015 | 37 507 | 37 507 | 3 944 | 10.5% | 3 944 | 10.5% | 5 342 | 13.9% | -26.2% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 92 470 | 92 470 | 14 087 | 15.2% | 14 087 | 15.2% | 17 569 | 18.9% | -19.8% |
| B | Witzenberg | WC022 | 20 318 | 20 318 | 4 263 | 21.0% | 4 263 | 21.0% | 4 103 | 20.6% | 3.9% |
| B | Drakenstein | WC023 | 89 846 | 89 846 | 5 437 | 6.1% | 5 437 | 6.1% | 10 795 | 12.8% | -49.6% |
| B | Stellenbosch | WC024 | 105 611 | 105 611 | 10 055 | 9.5% | 10 055 | 9.5% | 8 270 | 14.6% | 21.6% |
| B | Breede Valley | WC025 | 49 021 | 49 021 | 10 779 | 22.0% | 10 779 | 22.0% | 11 321 | 23.3% | -4.8% |
| B | Langeberg | WC026 | 12 783 | 12 783 | 2 719 | 21.3% | 2 719 | 21.3% | 2 389 | 25.2% | 13.8% |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Cape Winelands | | 277 578 | 277 578 | 33 253 | 12.0% | 33 253 | 12.0% | 36 878 | 16.9% | -9.8% |
| B | Theewaterskloof | WC031 | 24 604 | 24 604 | 4 873 | 19.8% | 4 873 | 19.8% | 3 821 | 16.7% | 27.5% |
| B | Overstrand | WC032 | 67 138 | 57 071 | 11 569 | 17.2% | 11 569 | 17.2% | 8 919 | 14.8% | 29.7% |
| B | Cape Agulhas | WC033 | 6 895 | 6 895 | 1 725 | 25.0% | 1 725 | 25.0% | 1 286 | 18.2% | 34.1% |
| B | Swellendam | WC034 | 7 137 | 7 137 | 1 227 | 17.2% | 1 227 | 17.2% | 888 | 15.3% | 38.2% |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | 105 775 | 95 708 | 19 394 | 18.3% | 19 394 | 18.3% | 14 914 | 15.6% | 30.0% |
| B | Kannaland | WC041 | 4 627 | 4 627 | 537 | 11.6% | 537 | 11.6% | 601 | 7.5% | -10.6% |
| B | Hessequa | WC042 | 15 547 | 15 547 | 2 934 | 18.9% | 2 934 | 18.9% | 2 565 | 18.6% | 14.4% |
| B | Mossel Bay | WC043 | 53 352 | 53 352 | 15 422 | 28.9% | 15 422 | 28.9% | 6 480 | 12.9% | 138.0% |
| B | George | WC044 | 81 432 | 81 432 | 17 651 | 21.7% | 17 651 | 21.7% | 12 350 | 18.0% | 42.9% |
| B | Oudtshoorn | WC045 | 16 139 | 16 139 | 2 963 | 18.4% | 2 963 | 18.4% | 2 631 | 17.7% | 12.6% |
| B | Bitou | WC047 | 21 359 | 21 359 | 1 819 | 8.5% | 1 819 | 8.5% | 3 016 | 19.8% | -39.7% |
| B | Knysna | WC048 | 43 342 | 43 342 | 4 564 | 10.5% | 4 564 | 10.5% | 3 575 | 19.2% | 27.7% |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 235 799 | 235 799 | 45 890 | 19.5% | 45 890 | 19.5% | 31 216 | 16.5% | 47.0% |
| B | Laingsburg | WC051 | 1 214 | 1 214 | 350 | 28.8% | 350 | 28.8% | 257 | 20.6% | 36.0% |
| B | Prince Albert | WC052 | 2 611 | 2 611 | 512 | 19.6% | 512 | 19.6% | 447 | 29.9% | 14.6% |
| B | Beaufort West | WC053 | 6 341 | 6 341 | 1 956 | 30.8% | 1 956 | 30.8% | 1 422 | 26.7% | 37.6% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 10 166 | 10 166 | 2 818 | 27.7% | 2 818 | 27.7% | 2 126 | 26.3% | 32.6% |
| | Total Western Cape | | 2 082 311 | 2 094 650 | 390 600 | 18.8% | 390 600 | 18.8% | 372 442 | 21.0% | 4.9% |
| | Total National | | 11 149 823 | 11 162 413 | 1 800 563 | 16.1% | 1 800 563 | 16.1% | 1 635 993 | 16.2% | 10.1% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 290 558 | 290 558 | 16 403 | 5.6% | 16 403 | 5.6% | 44 215 | 15.2% | -62.9% |
| A | Nelson Mandela Bay | NMA | 283 414 | 283 414 | 49 350 | 17.4% | 49 350 | 17.4% | 37 445 | 15.8% | 31.8% |
| | Total Metros | | 573 972 | 573 972 | 65 753 | 11.5% | 65 753 | 11.5% | 81 660 | 15.4% | -19.5% |
| B | Camdeboo | EC101 | 13 418 | 13 418 | 1 251 | 9.3% | 1 251 | 9.3% | 1 036 | 8.6% | 20.7% |
| B | Blue Crane Route | EC102 | 15 397 | 15 397 | 2 747 | 17.8% | 2 747 | 17.8% | 3 157 | 22.8% | -13.0% |
| B | Ikwezi | EC103 | 3 129 | 3 129 | 630 | 20.1% | 630 | 20.1% | 270 | 11.0% | 133.8% |
| B | Makana | EC104 | - | - | 2 258 | 0.0% | 2 258 | 0.0% | 3 695 | 21.2% | -38.9% |
| B | Ndlambe | EC105 | 13 574 | 13 574 | 5 164 | 38.0% | 5 164 | 38.0% | 3 811 | 18.1% | 35.5% |
| B | Sundays River Valley | EC106 | 4 945 | 4 945 | 487 | 9.9% | 487 | 9.9% | 1 157 | 0.0% | -57.9% |
| B | Baviaans | EC107 | 3 517 | 3 517 | 829 | 23.6% | 829 | 23.6% | 527 | 15.1% | 57.2% |
| B | Kouga | EC108 | 34 199 | 34 199 | 8 274 | 24.2% | 8 274 | 24.2% | 7 486 | 25.5% | 10.5% |
| B | Kou-Kamma | EC109 | 8 104 | 8 104 | 323 | 4.0% | 323 | 4.0% | 1 241 | 0.0% | -73.9% |
| C | Sarah Baartman | DC10 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sarah Baartman | | 96 283 | 96 283 | 21 965 | 22.8% | 21 965 | 22.8% | 22 380 | 22.4% | -1.9% |
| B | Mbhashe | EC121 | 14 500 | 14 500 | 1 473 | 10.2% | 1 473 | 10.2% | 1 039 | 8.8% | 41.7% |
| B | Mnquma | EC122 | 16 477 | - | 1 361 | 8.3% | 1 361 | 8.3% | 4 212 | 0.0% | -67.7% |
| B | Great Kei | EC123 | 6 960 | 6 960 | 1 072 | 15.4% | 1 072 | 15.4% | 1 093 | 12.4% | -1.9% |
| B | Amahlathi | EC124 | 6 823 | 6 823 | 1 017 | 14.9% | 1 017 | 14.9% | 1 022 | 0.0% | -0.5% |
| B | Ngqushwa | EC126 | 5 178 | 5 178 | 13 | 0.2% | 13 | 0.2% | 1 237 | 13.1% | -99.0% |
| B | Nkonkobe | EC127 | 13 320 | 13 320 | 2 137 | 16.0% | 2 137 | 16.0% | 2 465 | 17.4% | -13.3% |
| B | Nxuba | EC128 | 2 168 | 2 168 | 403 | 18.6% | 403 | 18.6% | 440 | 20.6% | -8.5% |
| C | Amathole | DC12 | 5 921 | 5 921 | 722 | 12.2% | 722 | 12.2% | 617 | 14.3% | 17.1% |
| | Total Amathole | | 71 348 | 71 348 | 8 197 | 11.5% | 8 197 | 11.5% | 12 124 | 23.9% | -32.4% |
| B | Inxuba Yethemba | EC131 | - | - | 1 791 | 0.0% | 1 791 | 0.0% | 1 226 | 16.8% | 46.2% |
| B | Tsolwana | EC132 | 5 822 | 5 822 | 1 837 | 31.5% | 1 837 | 31.5% | 1 438 | 24.5% | 27.7% |
| B | Inkwanca | EC133 | 5 992 | 5 992 | 550 | 9.2% | 550 | 9.2% | 475 | 14.0% | 15.8% |
| B | Lukhanji | EC134 | 37 588 | 37 588 | 4 301 | 11.4% | 4 301 | 11.4% | 4 504 | 11.7% | -4.5% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 6 169 | 6 169 | 1 338 | 21.7% | 1 338 | 21.7% | 1 380 | 16.6% | -3.0% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | 8 | 8 | 1 638 | 20869.5% | 1 638 | 20869.5% | 1 308 | 14.9% | 25.3% |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Chris Hani | | 55 579 | 55 579 | 11 456 | 20.6% | 11 456 | 20.6% | 10 330 | 14.3% | 10.9% |
| B | Elundini | EC141 | 8 034 | 8 034 | 2 413 | 30.0% | 2 413 | 30.0% | 2 354 | 46.6% | 2.5% |
| B | Senqu | EC142 | 13 609 | 13 609 | 2 477 | 18.2% | 2 477 | 18.2% | 1 997 | 13.9% | 24.0% |
| B | Maletswai | EC143 | 10 788 | 10 788 | 2 247 | 20.8% | 2 247 | 20.8% | 2 130 | 21.8% | 5.5% |
| B | Gariep | EC144 | 11 190 | 11 190 | 606 | 5.4% | 606 | 5.4% | 805 | 6.8% | -24.8% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | 43 621 | 43 621 | 7 743 | 17.7% | 7 743 | 17.7% | 7 286 | 17.7% | 6.3% |
| B | Ngquza Hills | EC153 | 10 596 | 10 596 | 19 139 | 180.6% | 19 139 | 180.6% | 19 139 | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | 1 328 | 1 328 | 1 032 | 77.7% | 1 032 | 77.7% | 843 | 0.0% | 22.4% |
| B | Mhlonlolo | EC156 | 14 186 | 14 186 | 2 758 | 19.4% | 2 758 | 19.4% | 2 274 | 23.7% | 21.3% |
| B | King Sabata Dalindyebo | EC157 | 51 271 | 51 271 | 10 127 | 19.8% | 10 127 | 19.8% | 11 111 | 22.3% | -8.9% |
| C | O .R. Tambo | DC15 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total O .R. Tambo | | 77 381 | 77 381 | 33 056 | 42.7% | 33 056 | 42.7% | 33 367 | 56.1% | -0.9% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | 1 955 | 0.0% | -100.0% |
| B | Umzimvubu | EC442 | 12 891 | 12 891 | 1 721 | 13.4% | 1 721 | 13.4% | 1 859 | 15.5% | -7.4% |
| B | Mbizana | EC443 | 14 892 | 14 892 | 1 921 | 12.9% | 1 921 | 12.9% | 1 697 | 17.1% | 13.2% |
| B | Ntabankulu | EC444 | 1 050 | 1 050 | - | 0.0% | - | 0.0% | 577 | 0.0% | -100.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | 28 833 | 28 833 | 3 642 | 12.6% | 3 642 | 12.6% | 6 089 | 27.8% | -40.2% |
| | Total Eastern Cape | | 947 016 | 930 539 | 151 812 | 16.0% | 151 812 | 16.0% | 173 236 | 19.8% | -12.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------------|----------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 195 183 | 195 183 | 28 071 | 14.4% | 28 071 | 14.4% | 29 013 | 23.2% | -3.2% |
| Total Metros | | | 195 183 | 195 183 | 28 071 | 14.4% | 28 071 | 14.4% | 29 013 | 23.2% | -3.2% |
| B | Leisemeng | FS161 | 4 482 | 4 482 | 699 | 15.6% | 699 | 15.6% | 474 | 10.2% | 47.6% |
| B | Kopanong | FS162 | 8 223 | 8 223 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | 11 133 | 11 133 | 1 538 | 13.8% | 1 538 | 13.8% | 1 066 | 13.1% | 44.2% |
| B | Naledi (Fs) | FS164 | 3 001 | 3 001 | 412 | 13.7% | 412 | 13.7% | 402 | 0.0% | 2.5% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Xhariep | | | 26 839 | 26 839 | 2 648 | 9.9% | 2 648 | 9.9% | 1 941 | 9.0% | 36.4% |
| B | Masilonyana | FS181 | - | - | 1 | 0.0% | 1 | 0.0% | 39 | 1.4% | -96.8% |
| B | Tokologo | FS182 | 3 522 | 3 522 | 736 | 20.9% | 736 | 20.9% | 641 | 15.3% | 14.8% |
| B | Tswelopele | FS183 | 7 123 | 7 123 | 1 538 | 21.6% | 1 538 | 21.6% | 1 358 | 17.1% | 13.3% |
| B | Maljabeng | FS184 | 103 479 | 103 479 | 14 290 | 13.8% | 14 290 | 13.8% | 14 856 | 17.6% | -3.8% |
| B | Nala | FS185 | 40 264 | 40 264 | 2 828 | 7.0% | 2 828 | 7.0% | 358 | 4.8% | 689.2% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Lejweleputswa | | | 154 388 | 154 388 | 19 393 | 12.6% | 19 393 | 12.6% | 17 253 | 16.1% | 12.4% |
| B | Setsolo | FS191 | 43 129 | 43 129 | 5 407 | 12.5% | 5 407 | 12.5% | 7 114 | 12.9% | -24.0% |
| B | Dihlabeng | FS192 | - | - | 6 811 | 0.0% | 6 811 | 0.0% | 4 735 | 0.0% | 43.8% |
| B | Nketoana | FS193 | 19 160 | 19 160 | 13 126 | 68.5% | 13 126 | 68.5% | 2 652 | 36.1% | 395.0% |
| B | Maluti-a-Phofung | FS194 | 45 236 | 45 236 | 9 097 | 20.1% | 9 097 | 20.1% | 8 518 | 17.0% | 6.8% |
| B | Phumelela | FS195 | 6 979 | 6 979 | 1 103 | 15.8% | 1 103 | 15.8% | 1 672 | 21.9% | -34.0% |
| B | Mantsopa | FS196 | 9 260 | 9 260 | 2 142 | 23.1% | 2 142 | 23.1% | 1 813 | 14.1% | 18.1% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Thabo Mofutsanyana | | | 123 764 | 123 764 | 37 686 | 30.4% | 37 686 | 30.4% | 26 505 | 19.9% | 42.2% |
| B | Mogwaka | FS201 | 32 104 | 32 104 | (227) | -0.7% | (227) | -0.7% | 3 874 | 0.0% | -105.9% |
| B | Ngwathe | FS203 | 13 413 | 13 413 | 3 548 | 26.5% | 3 548 | 26.5% | 3 435 | 27.3% | 3.3% |
| B | Metsimaholo | FS204 | 54 114 | 54 114 | 5 964 | 11.0% | 5 964 | 11.0% | 7 717 | 16.2% | -22.7% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Fezile Dabi | | | 99 632 | 99 632 | 9 284 | 9.3% | 9 284 | 9.3% | 15 026 | 24.9% | -38.2% |
| Total Free State | | | 599 806 | 599 806 | 97 081 | 16.2% | 97 081 | 16.2% | 89 737 | 20.1% | 8.2% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 1 391 193 | 1 391 193 | 211 799 | 15.2% | 211 799 | 15.2% | 180 407 | 13.9% | 17.4% |
| A | City Of Johannesburg | JHB | 1 633 017 | 1 633 017 | 417 046 | 25.5% | 417 046 | 25.5% | 394 531 | 26.8% | 5.7% |
| A | City Of Tshwane | TSH | 639 057 | 639 057 | 141 133 | 22.1% | 141 133 | 22.1% | 113 825 | 19.8% | 24.0% |
| Total Metros | | | 3 663 267 | 3 663 267 | 769 978 | 21.0% | 769 978 | 21.0% | 688 763 | 20.6% | 11.8% |
| B | Emfuleni | GT421 | 113 879 | 113 879 | 19 311 | 17.0% | 19 311 | 17.0% | 21 057 | 13.9% | -8.3% |
| B | Midvaal | GT422 | 49 759 | 49 759 | 9 919 | 19.9% | 9 919 | 19.9% | 7 830 | 22.8% | 26.7% |
| B | Lesedi | GT423 | 18 968 | 18 968 | 1 655 | 8.7% | 1 655 | 8.7% | 3 178 | 22.1% | -47.9% |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Sedibeng | | | 182 605 | 182 605 | 30 884 | 16.9% | 30 884 | 16.9% | 32 065 | 16.0% | -3.7% |
| B | Mogale City | GT481 | 143 697 | 143 697 | 23 796 | 16.6% | 23 796 | 16.6% | 23 694 | 21.8% | 0.4% |
| B | Randfontein | GT482 | 38 090 | 38 090 | 6 205 | 16.3% | 6 205 | 16.3% | 7 087 | 18.9% | -12.5% |
| B | Westonaria | GT483 | 12 831 | 12 831 | 3 863 | 30.1% | 3 863 | 30.1% | 3 596 | 15.6% | 7.4% |
| B | Merafong City | GT484 | 55 573 | 55 573 | 7 400 | 13.3% | 7 400 | 13.3% | 8 746 | 18.7% | -15.4% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total West Rand | | | 250 191 | 250 191 | 41 264 | 16.5% | 41 264 | 16.5% | 43 123 | 20.0% | -4.3% |
| Total Gauteng | | | 4 096 063 | 4 096 063 | 842 126 | 20.6% | 842 126 | 20.6% | 763 951 | 20.3% | 10.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 879 325 | 879 325 | 209 696 | 23.8% | 209 696 | 23.8% | 210 881 | 21.7% | -0.6% |
| | Total Metros | | 879 325 | 879 325 | 209 696 | 23.8% | 209 696 | 23.8% | 210 881 | 21.7% | -0.6% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 8 340 | 8 340 | 2 508 | 30.1% | 2 508 | 30.1% | 2 843 | 34.1% | -11.8% |
| B | Umzambe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuzwabantu | KZN214 | 5 284 | 5 284 | 984 | 18.6% | 984 | 18.6% | 964 | 19.9% | 2.1% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 126 899 | 126 899 | 25 136 | 19.8% | 25 136 | 19.8% | 23 448 | 21.5% | 7.2% |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ugu | | 140 523 | 140 523 | 28 628 | 20.4% | 28 628 | 20.4% | 27 254 | 22.2% | 5.0% |
| B | uMshwathi | KZN221 | 645 | 645 | 79 | 12.3% | 79 | 12.3% | 52 | 8.9% | 52.5% |
| B | uMngeni | KZN222 | 17 635 | 17 635 | 3 004 | 17.0% | 3 004 | 17.0% | 1 757 | 8.0% | 70.9% |
| B | Mpofana | KZN223 | 1 804 | 1 804 | 209 | 11.6% | 209 | 11.6% | 197 | 0.0% | 5.9% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 107 466 | 107 466 | 21 513 | 20.0% | 21 513 | 20.0% | 18 896 | 18.2% | 13.9% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | 3 200 | 3 200 | 483 | 15.1% | 483 | 15.1% | 641 | 20.7% | -24.7% |
| C | uMgungundlovu | DC22 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uMgungundlovu | | 130 750 | 130 750 | 25 287 | 19.3% | 25 287 | 19.3% | 21 543 | 16.6% | 17.4% |
| B | Ennambithi/Ladysmith | KZN232 | 41 306 | 41 306 | 6 488 | 15.7% | 6 488 | 15.7% | 5 750 | 16.4% | 12.8% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | 8 400 | 8 400 | 2 372 | 28.2% | 2 372 | 28.2% | 1 555 | 33.7% | 52.6% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 49 706 | 49 706 | 8 860 | 17.8% | 8 860 | 17.8% | 7 304 | 18.4% | 21.3% |
| B | Endumeni | KZN241 | 19 764 | 19 764 | 3 455 | 17.5% | 3 455 | 17.5% | 4 380 | 24.3% | -21.1% |
| B | Nquthu | KZN242 | 6 244 | 6 244 | 855 | 13.7% | 855 | 13.7% | 613 | 0.0% | 39.5% |
| B | Msinga | KZN244 | - | - | 601 | 0.0% | 601 | 0.0% | 4 203 | 0.0% | -85.7% |
| B | Umvoti | KZN245 | - | - | 2 103 | 0.0% | 2 103 | 0.0% | 1 861 | 0.0% | 13.0% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 26 009 | 26 009 | 7 013 | 27.0% | 7 013 | 27.0% | 11 057 | 61.2% | -36.6% |
| B | Newcastle | KZN252 | 109 394 | 109 394 | 18 582 | 17.0% | 18 582 | 17.0% | 21 706 | 23.4% | -14.4% |
| B | eMadlangeni | KZN253 | 929 | 929 | 58 | 6.3% | 58 | 6.3% | 61 | 7.5% | -5.5% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 110 322 | 110 322 | 18 640 | 16.9% | 18 640 | 16.9% | 21 767 | 23.2% | -14.4% |
| B | eDumbe | KZN261 | 4 807 | 4 807 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | 5 919 | 5 919 | 504 | 8.5% | 504 | 8.5% | 993 | 18.4% | -49.3% |
| B | Abaqulusi | KZN263 | 19 323 | 19 323 | 3 558 | 18.4% | 3 558 | 18.4% | 4 168 | 23.4% | -14.6% |
| B | Nongoma | KZN265 | 11 448 | 11 448 | 2 955 | 25.8% | 2 955 | 25.8% | 2 059 | 20.4% | 43.5% |
| B | Ulundi | KZN266 | 13 470 | 13 470 | 1 691 | 12.6% | 1 691 | 12.6% | 2 206 | 0.0% | -23.3% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 54 966 | 54 966 | 8 708 | 15.8% | 8 708 | 15.8% | 9 426 | 28.2% | -7.6% |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | 9 458 | 9 458 | 2 435 | 25.7% | 2 435 | 25.7% | 1 894 | 0.0% | 28.5% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | 80 | 80 | 357 | 446.5% | 357 | 446.5% | 440 | 45.9% | -18.8% |
| B | Mtubatuba | KZN275 | 9 936 | 9 936 | 1 858 | 18.7% | 1 858 | 18.7% | 2 231 | 0.0% | -16.7% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | 19 474 | 19 474 | 4 650 | 23.9% | 4 650 | 23.9% | 4 566 | 476.7% | 1.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 96 593 | 96 593 | 19 201 | 19.9% | 19 201 | 19.9% | 21 630 | 25.7% | -11.2% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 16 063 | 16 063 | 2 904 | 18.1% | 2 904 | 18.1% | 3 202 | 21.0% | -9.3% |
| B | Mthonjaneni | KZN285 | 1 747 | 1 747 | 340 | 19.4% | 340 | 19.4% | 297 | 16.6% | 14.4% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | 25 627 | 25 644 | 3 909 | 15.3% | 3 909 | 15.3% | 3 235 | 13.3% | 20.8% |
| | Total uThungulu | | 140 030 | 140 047 | 26 354 | 18.8% | 26 354 | 18.8% | 28 365 | 22.6% | -7.1% |
| B | Mandeni | KZN291 | 5 858 | 5 858 | 2 433 | 41.5% | 2 433 | 41.5% | 1 913 | 16.0% | 27.2% |
| B | KwaDukuza | KZN292 | 60 823 | 60 823 | 13 285 | 21.8% | 13 285 | 21.8% | 11 775 | 19.4% | 12.8% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | 800 | 800 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 67 481 | 67 481 | 15 718 | 23.3% | 15 718 | 23.3% | 13 688 | 18.9% | 14.8% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | 2 256 | 2 256 | 444 | 19.7% | 444 | 19.7% | 358 | 19.6% | 23.9% |
| B | Greater Kokstad | KZN433 | 7 571 | 7 571 | 2 074 | 27.4% | 2 074 | 27.4% | 2 003 | 25.0% | 3.5% |
| B | Ubuhlebezwe | KZN434 | 5 977 | 5 977 | 1 393 | 23.3% | 1 393 | 23.3% | 1 014 | 19.6% | 37.4% |
| B | Umzimkhulu | KZN435 | 770 | 770 | 212 | 27.5% | 212 | 27.5% | 223 | 28.9% | -4.8% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 16 574 | 16 574 | 4 123 | 24.9% | 4 123 | 24.9% | 3 598 | 22.8% | 14.6% |
| | Total Kwazulu-Natal | | 1 635 160 | 1 635 177 | 357 679 | 21.9% | 357 679 | 21.9% | 359 449 | 22.1% | -0.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|------------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 7 080 | 7 080 | 1 041 | 14.7% | 1 041 | 14.7% | 710 | 20.6% | 46.6% |
| B | Greater Lelaba | LIM332 | 5 447 | 5 447 | 686 | 12.6% | 686 | 12.6% | 814 | 13.5% | -15.7% |
| B | Greater Tzaneen | LIM333 | 50 667 | 50 667 | 10 230 | 20.2% | 10 230 | 20.2% | 9 512 | 19.8% | 7.5% |
| B | Ba-Phalaborwa | LIM334 | 5 401 | 5 401 | 1 061 | 19.6% | 1 061 | 19.6% | 866 | 16.7% | 22.5% |
| B | Maruleng | LIM335 | 4 400 | 4 400 | 508 | 11.5% | 508 | 11.5% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Mopani | | 72 995 | 72 995 | 13 525 | 18.5% | 13 525 | 18.5% | 11 902 | 19.0% | 13.6% |
| B | Musina | LIM341 | 10 139 | 10 139 | 2 113 | 20.8% | 2 113 | 20.8% | 887 | 10.0% | 138.2% |
| B | Mutale | LIM342 | 1 236 | 1 236 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | 43 362 | 43 362 | 9 499 | 21.9% | 9 499 | 21.9% | 2 385 | 7.6% | 298.3% |
| B | Makhado | LIM344 | - | - | 4 246 | 0.0% | 4 246 | 0.0% | 762 | 0.0% | 457.1% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 54 736 | 54 736 | 15 859 | 29.0% | 15 859 | 29.0% | 4 034 | 9.5% | 293.1% |
| B | Blouberg | LIM351 | 59 | 59 | - | 0.0% | - | 0.0% | 14 | 4.9% | -100.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 60 416 | 60 416 | 12 291 | 20.3% | 12 291 | 20.3% | 14 652 | 23.8% | -16.1% |
| B | Lepelle-Nkumpi | LIM355 | 5 068 | 5 068 | 717 | 14.1% | 717 | 14.1% | 1 | 0.0% | 84452.1% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 65 543 | 65 543 | 13 008 | 19.8% | 13 008 | 19.8% | 14 667 | 22.0% | -11.3% |
| B | Thabazimbi | LIM361 | 6 177 | 6 177 | 999 | 16.2% | 999 | 16.2% | 1 715 | 30.4% | -41.7% |
| B | Lephalale | LIM362 | 12 498 | 12 498 | 1 037 | 8.3% | 1 037 | 8.3% | 1 745 | 15.7% | -40.6% |
| B | Mookgopong | LIM364 | 5 874 | 5 874 | 836 | 14.2% | 836 | 14.2% | 1 061 | 19.5% | -21.2% |
| B | Modimolle | LIM365 | 13 198 | 13 198 | 3 176 | 24.1% | 3 176 | 24.1% | 1 809 | 18.2% | 75.6% |
| B | Bela Bela | LIM366 | 8 974 | 8 974 | 2 724 | 30.3% | 2 724 | 30.3% | 1 975 | 24.8% | 37.9% |
| B | Mogalakwena | LIM367 | 25 206 | 25 206 | 5 149 | 20.4% | 5 149 | 20.4% | 3 779 | 16.7% | 36.2% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 71 927 | 71 927 | 13 920 | 19.4% | 13 920 | 19.4% | 12 083 | 19.3% | 15.2% |
| B | Ephraim Mogale | LIM471 | 6 025 | 6 025 | 1 119 | 18.6% | 1 119 | 18.6% | 1 099 | 18.6% | 1.8% |
| B | Elias Mntsoali | LIM472 | 12 418 | 12 418 | 2 960 | 23.8% | 2 960 | 23.8% | 1 751 | 0.0% | 69.0% |
| B | Makhuduthamaga | LIM473 | 3 099 | 3 099 | 2 765 | 89.2% | 2 765 | 89.2% | 267 | 0.0% | 934.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | 2 539 | 0.0% | 2 539 | 0.0% | 3 103 | 0.0% | -18.2% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 21 542 | 21 542 | 9 382 | 43.6% | 9 382 | 43.6% | 6 220 | 105.1% | 50.8% |
| | Total Limpopo | | 286 743 | 286 743 | 65 695 | 22.9% | 65 695 | 22.9% | 48 906 | 20.3% | 34.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | 326 | 0.0% | 326 | 0.0% | 263 | 0.0% | 24.1% |
| B | Musakaligwa | MP302 | 18 989 | 18 989 | 5 212 | 27.4% | 5 212 | 27.4% | 4 693 | 13.3% | 11.1% |
| B | Mkhondo | MP303 | 10 351 | 10 351 | 2 793 | 27.0% | 2 793 | 27.0% | 2 398 | 12.9% | 16.5% |
| B | Pixley Ka Seme (MP) | MP304 | 8 428 | 8 428 | 892 | 10.6% | 892 | 10.6% | 1 498 | 24.6% | -40.4% |
| B | Lekwa | MP305 | 22 515 | 22 515 | 4 461 | 19.8% | 4 461 | 19.8% | 2 100 | 16.6% | 112.5% |
| B | Dipaleseng | MP306 | 8 521 | 8 521 | 912 | 10.7% | 912 | 10.7% | 831 | 10.9% | 9.7% |
| B | Govan Mbeki | MP307 | 109 960 | 109 960 | 13 173 | 12.0% | 13 173 | 12.0% | 11 886 | 18.7% | 10.8% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 178 764 | 178 764 | 27 770 | 15.5% | 27 770 | 15.5% | 23 668 | 16.4% | 17.3% |
| B | Victor Khanye | MP311 | - | - | 4 111 | 0.0% | 4 111 | 0.0% | 4 053 | 19.7% | 1.4% |
| B | Emalahleni (Mp) | MP312 | 73 880 | 73 880 | 15 243 | 20.6% | 15 243 | 20.6% | 13 050 | 20.8% | 16.8% |
| B | Steve Tshwete | MP313 | 84 675 | 84 675 | 20 584 | 24.3% | 20 584 | 24.3% | 16 811 | 21.7% | 22.4% |
| B | Emakhazeni | MP314 | 10 226 | 10 226 | 1 592 | 15.6% | 1 592 | 15.6% | 1 479 | 16.8% | 7.6% |
| B | Thembisile Hani | MP315 | 3 757 | 3 757 | 392 | 10.4% | 392 | 10.4% | 48 | 0.0% | 709.9% |
| B | Dr J.S. Moroka | MP316 | 11 620 | 11 620 | 1 690 | 14.5% | 1 690 | 14.5% | 2 525 | 20.4% | -33.1% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Nkangala | | 184 158 | 184 158 | 43 612 | 23.7% | 43 612 | 23.7% | 37 967 | 20.8% | 14.9% |
| B | Thaba Chweu | MP321 | 20 627 | 20 627 | 2 483 | 12.0% | 2 483 | 12.0% | 3 482 | 22.7% | -28.7% |
| B | Mbombela | MP322 | 146 020 | 146 020 | 35 542 | 24.3% | 35 542 | 24.3% | 28 382 | 21.6% | 25.2% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 1 920 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 30 191 | 30 191 | 6 078 | 20.1% | 6 078 | 20.1% | 5 059 | 17.4% | 20.1% |
| B | Bushbuckridge | MP325 | 1 666 | 1 666 | 172 | 10.3% | 172 | 10.3% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 198 503 | 198 503 | 44 275 | 22.3% | 44 275 | 22.3% | 38 843 | 22.1% | 14.0% |
| | Total Mpumalanga | | 561 425 | 561 425 | 115 658 | 20.6% | 115 658 | 20.6% | 100 478 | 20.0% | 15.1% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 69 873 | 69 873 | 16 468 | 23.6% | 16 468 | 23.6% | 14 401 | 28.9% | 14.4% |
| B | Rustenburg | NW373 | 103 533 | 103 533 | 23 681 | 22.9% | 23 681 | 22.9% | 33 191 | 28.6% | -28.7% |
| B | Kgetlengrivier | NW374 | 3 383 | 3 383 | 754 | 22.3% | 754 | 22.3% | 531 | 17.3% | 42.1% |
| B | Moses Kolane | NW375 | 44 023 | 44 023 | 1 908 | 4.3% | 1 908 | 4.3% | 3 003 | 14.8% | -36.5% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 220 812 | 220 812 | 42 812 | 19.4% | 42 812 | 19.4% | 51 126 | 27.0% | -16.3% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | 6 338 | 6 338 | 1 350 | 21.3% | 1 350 | 21.3% | 1 077 | 22.2% | 25.3% |
| B | Mafikeng | NW383 | 31 287 | 31 287 | 14 382 | 46.0% | 14 382 | 46.0% | 9 269 | 20.7% | 55.2% |
| B | Ditsobotla | NW384 | 19 117 | 19 117 | 2 326 | 12.2% | 2 326 | 12.2% | 1 946 | 16.7% | 19.5% |
| B | Ramotshere Moiloa | NW385 | 7 671 | 7 671 | 477 | 6.2% | 477 | 6.2% | 702 | 29.0% | -32.1% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 64 414 | 64 414 | 18 535 | 28.8% | 18 535 | 28.8% | 12 995 | 20.4% | 42.6% |
| B | Naledi (Nw) | NW392 | 17 781 | 17 781 | 3 411 | 19.2% | 3 411 | 19.2% | 3 055 | 20.8% | 11.7% |
| B | Mamusa | NW393 | 8 393 | 8 393 | 950 | 11.3% | 950 | 11.3% | 968 | 0.0% | -1.8% |
| B | Greater Taung | NW394 | 12 045 | 12 045 | 2 438 | 20.2% | 2 438 | 20.2% | 2 518 | 2.8% | -3.2% |
| B | Lekwa-Teemane | NW396 | 59 661 | 59 661 | 2 483 | 4.2% | 2 483 | 4.2% | 105 | 0.8% | 2268.9% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 97 881 | 97 881 | 9 282 | 9.5% | 9 282 | 9.5% | 6 645 | 5.7% | 39.7% |
| B | Ventersdorp | NW401 | 1 201 | 1 201 | 254 | 21.1% | 254 | 21.1% | 131 | 8.0% | 93.7% |
| B | Tlokwe | NW402 | 43 279 | 43 279 | 7 677 | 17.7% | 7 677 | 17.7% | 8 555 | 0.0% | -10.3% |
| B | City Of Matlosana | NW403 | 63 157 | 63 157 | 10 797 | 17.1% | 10 797 | 17.1% | 9 876 | 21.5% | 9.3% |
| B | Maquassi Hills | NW404 | 6 202 | 6 202 | 837 | 13.5% | 837 | 13.5% | 1 611 | 31.0% | -48.1% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management R thousands | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------------------|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Code | | | | | | | | | |
| Total Dr Kenneth Kaunda | 113 838 | 113 838 | 19 565 | 17.2% | 19 565 | 17.2% | 20 174 | 38.2% | -3.0% |
| Total North West | 496 944 | 496 944 | 90 193 | 18.1% | 90 193 | 18.1% | 90 940 | 21.5% | -0.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | |
| B | Joe Morolong NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana NC452 | 16 164 | 16 164 | 3 518 | 21.8% | 3 518 | 21.8% | 2 227 | 13.8% | 58.0% |
| B | Gamagara NC453 | 15 066 | 15 066 | 7 188 | 47.7% | 7 188 | 47.7% | 3 347 | 24.9% | 114.7% |
| C | John Taolo Gaetsewe DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | 31 231 | 31 231 | 10 706 | 34.3% | 10 706 | 34.3% | 5 574 | 18.8% | 92.1% |
| B | Richtersveld NC061 | 1 842 | 1 842 | 252 | 13.7% | 252 | 13.7% | 106 | 13.1% | 136.9% |
| B | Nama Khoi NC062 | 10 064 | 10 064 | 1 658 | 16.5% | 1 658 | 16.5% | 1 567 | 13.6% | 5.8% |
| B | Kamiesberg NC064 | - | - | 563 | 0.0% | 563 | 0.0% | 850 | 30.8% | -33.8% |
| B | Hantam NC065 | 7 888 | 7 888 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Karoo Hoogland NC066 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Khai-Ma NC067 | 3 958 | 3 958 | 347 | 8.8% | 347 | 8.8% | 402 | 12.6% | -13.7% |
| C | Namakwa DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | 23 752 | 23 752 | 2 820 | 11.9% | 2 820 | 11.9% | 2 925 | 12.0% | -3.4% |
| B | Ubutu NC071 | 9 617 | 9 617 | 817 | 8.5% | 817 | 8.5% | 529 | 0.0% | 54.4% |
| B | Umsobomvu NC072 | 6 336 | 6 336 | 1 219 | 19.2% | 1 219 | 19.2% | 854 | 14.9% | 42.8% |
| B | Emthanjeni NC073 | 14 763 | 14 763 | 3 003 | 20.3% | 3 003 | 20.3% | 2 671 | 19.9% | 12.4% |
| B | Kareeberg NC074 | 3 083 | 3 083 | 106 | 3.4% | 106 | 3.4% | 74 | 3.0% | 42.9% |
| B | Renoslerberg NC075 | 1 973 | 1 973 | 195 | 9.9% | 195 | 9.9% | 172 | 9.6% | 13.6% |
| B | Thembelihle NC076 | 1 464 | 1 464 | 268 | 18.3% | 268 | 18.3% | 297 | 17.3% | -9.9% |
| B | Siyathemba NC077 | 6 339 | 6 339 | 1 099 | 17.3% | 1 099 | 17.3% | 985 | 40.5% | 11.6% |
| B | Siyancuma NC078 | 13 036 | 13 036 | 533 | 4.1% | 533 | 4.1% | 581 | 5.2% | -8.2% |
| C | Pixley Ka Seme (Nc) DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | 56 610 | 56 610 | 7 240 | 12.8% | 7 240 | 12.8% | 6 163 | 15.9% | 17.5% |
| B | Mier NC081 | 1 382 | 1 382 | 181 | 13.1% | 181 | 13.1% | 451 | 60.7% | -59.9% |
| B | IKail Garib NC082 | 8 639 | 8 639 | 2 132 | 24.7% | 2 132 | 24.7% | 1 778 | 22.9% | 19.9% |
| B | //Khara Hais NC083 | 30 815 | 30 815 | 3 620 | 11.7% | 3 620 | 11.7% | 3 723 | 12.6% | -2.8% |
| B | IKheis NC084 | - | - | 2 | 0.0% | 2 | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane NC085 | 8 793 | 8 793 | 1 603 | 18.2% | 1 603 | 18.2% | 685 | 58.0% | 133.9% |
| B | Kgatelopele NC086 | 3 707 | 3 707 | 799 | 21.6% | 799 | 21.6% | 730 | 21.0% | 9.5% |
| C | Z F Mgcawu DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | 53 336 | 53 336 | 8 336 | 15.6% | 8 336 | 15.6% | 7 367 | 17.3% | 13.1% |
| B | Sol Plaatje NC091 | 45 141 | 45 141 | 11 581 | 25.7% | 11 581 | 25.7% | 10 756 | 25.7% | 7.7% |
| B | Dikgallong NC092 | 5 622 | 5 622 | 1 011 | 18.0% | 1 011 | 18.0% | 804 | 11.1% | 25.8% |
| B | Magareng NC093 | 5 701 | 5 701 | 1 139 | 20.0% | 1 139 | 20.0% | 740 | 17.3% | 53.9% |
| B | Phokwane NC094 | 9 461 | 9 461 | 1 169 | 12.4% | 1 169 | 12.4% | 1 223 | 20.0% | -4.4% |
| C | Frances Baard DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | 65 924 | 65 924 | 14 900 | 22.6% | 14 900 | 22.6% | 13 522 | 22.7% | 10.2% |
| | Total Northern Cape | 230 853 | 230 853 | 44 002 | 19.1% | 44 002 | 19.1% | 35 551 | 18.2% | 23.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Waste Management | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 1 685 654 | 1 685 580 | 359 772 | 21.3% | 359 772 | 21.3% | 337 019 | 21.0% | 6.8% |
| | Total Metros | | 1 685 654 | 1 685 580 | 359 772 | 21.3% | 359 772 | 21.3% | 337 019 | 21.0% | 6.8% |
| B | Matzikama | WC011 | 14 626 | 14 626 | 1 281 | 8.8% | 1 281 | 8.8% | 1 309 | 10.1% | -2.1% |
| B | Cederberg | WC012 | - | - | 472 | 0.0% | 472 | 0.0% | 245 | 0.0% | 92.7% |
| B | Bergrivier | WC013 | 16 941 | 16 941 | 3 614 | 21.3% | 3 614 | 21.3% | 3 507 | 21.7% | 3.1% |
| B | Saldanha Bay | WC014 | 40 770 | 40 770 | 7 957 | 19.5% | 7 957 | 19.5% | 9 870 | 22.5% | -19.4% |
| B | Swartland | WC015 | 26 963 | 26 963 | 4 727 | 17.5% | 4 727 | 17.5% | 5 008 | 21.1% | -5.6% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 99 300 | 99 300 | 18 051 | 18.2% | 18 051 | 18.2% | 19 939 | 20.6% | -9.5% |
| B | Witzenberg | WC022 | 23 724 | 23 724 | 4 637 | 19.5% | 4 637 | 19.5% | 4 532 | 21.3% | 2.3% |
| B | Drakenstein | WC023 | 75 651 | 75 651 | 3 786 | 5.0% | 3 786 | 5.0% | 8 572 | 13.8% | -55.8% |
| B | Stellenbosch | WC024 | 52 255 | 52 255 | 6 239 | 11.9% | 6 239 | 11.9% | 5 157 | 13.3% | 21.0% |
| B | Breede Valley | WC025 | 27 998 | 27 998 | 5 920 | 21.1% | 5 920 | 21.1% | 5 770 | 22.3% | 2.6% |
| B | Langeberg | WC026 | 23 626 | 23 626 | 4 826 | 20.4% | 4 826 | 20.4% | 3 974 | 21.8% | 21.4% |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Cape Winelands | | 203 254 | 203 254 | 25 407 | 12.5% | 25 407 | 12.5% | 28 005 | 16.8% | -9.3% |
| B | Theewaterskloof | WC031 | 25 621 | 25 621 | 5 273 | 20.6% | 5 273 | 20.6% | 3 901 | 19.4% | 35.2% |
| B | Overstrand | WC032 | 56 489 | 48 350 | 9 302 | 16.5% | 9 302 | 16.5% | 8 937 | 18.3% | 4.1% |
| B | Cape Agulhas | WC033 | 11 223 | 11 223 | 1 691 | 15.1% | 1 691 | 15.1% | 1 362 | 13.7% | 24.2% |
| B | Swellendam | WC034 | 5 829 | 5 829 | 941 | 16.1% | 941 | 16.1% | 967 | 14.6% | -2.7% |
| C | Overberg | DC3 | 248 | 335 | 40 | 16.2% | 40 | 16.2% | 129 | 6.0% | -68.8% |
| | Total Overberg | | 99 411 | 91 359 | 17 247 | 17.3% | 17 247 | 17.3% | 15 296 | 17.5% | 12.8% |
| B | Kannaland | WC041 | 2 581 | 2 581 | 325 | 12.6% | 325 | 12.6% | 330 | 11.5% | -1.5% |
| B | Hessequa | WC042 | 11 660 | 11 660 | 2 442 | 20.9% | 2 442 | 20.9% | 4 539 | 43.8% | -46.2% |
| B | Mossel Bay | WC043 | 41 732 | 41 732 | 3 269 | 7.8% | 3 269 | 7.8% | 6 605 | 19.0% | -50.5% |
| B | George | WC044 | 49 418 | 49 418 | 10 133 | 20.5% | 10 133 | 20.5% | 7 849 | 16.8% | 29.1% |
| B | Oudtshoorn | WC045 | 15 299 | 15 299 | 4 273 | 27.9% | 4 273 | 27.9% | 3 474 | 21.7% | 23.0% |
| B | Bitou | WC047 | 30 382 | 30 382 | 4 026 | 13.3% | 4 026 | 13.3% | 4 109 | 20.6% | -2.0% |
| B | Knysna | WC048 | 25 788 | 25 788 | 5 167 | 20.0% | 5 167 | 20.0% | 4 195 | 20.4% | 23.2% |
| C | Eden | DC4 | 1 362 | 1 425 | 385 | 28.2% | 385 | 28.2% | 330 | 16.1% | 16.6% |
| | Total Eden | | 178 222 | 178 285 | 30 019 | 16.8% | 30 019 | 16.8% | 31 430 | 20.5% | -4.5% |
| B | Laingsburg | WC051 | 1 385 | 1 385 | 307 | 22.2% | 307 | 22.2% | 214 | 17.3% | 43.2% |
| B | Prince Albert | WC052 | 1 665 | 1 665 | 385 | 23.1% | 385 | 23.1% | 281 | 14.6% | 37.1% |
| B | Beaufort West | WC053 | 10 813 | 10 813 | 2 992 | 27.7% | 2 992 | 27.7% | 2 059 | 22.8% | 45.3% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 13 863 | 13 863 | 3 684 | 26.6% | 3 684 | 26.6% | 2 554 | 21.0% | 44.3% |
| | Total Western Cape | | 2 279 703 | 2 271 640 | 454 181 | 19.9% | 454 181 | 19.9% | 434 242 | 20.5% | 4.6% |
| | Total National | | 11 133 714 | 11 109 191 | 2 218 428 | 19.9% | 2 218 428 | 19.9% | 2 096 490 | 20.6% | 5.8% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 177 175 | 177 175 | 22 795 | 12.9% | 22 795 | 12.9% | 48 427 | 30.0% | -52.9% |
| A | Nelson Mandela Bay | NMA | 199 926 | 199 926 | 65 286 | 32.7% | 65 286 | 32.7% | 60 644 | 32.3% | 7.7% |
| | Total Metros | | 377 101 | 377 101 | 88 081 | 23.4% | 88 081 | 23.4% | 109 072 | 31.3% | -19.2% |
| B | Camdeboo | EC101 | 11 835 | 11 835 | 2 260 | 19.1% | 2 260 | 19.1% | 1 831 | 15.6% | 23.4% |
| B | Blue Crane Route | EC102 | 9 920 | 9 920 | 4 473 | 45.1% | 4 473 | 45.1% | 3 697 | 47.9% | 21.0% |
| B | Ikwezi | EC103 | 6 485 | 6 485 | 2 176 | 33.5% | 2 176 | 33.5% | 1 122 | 15.6% | 94.0% |
| B | Makana | EC104 | 69 004 | 69 004 | 3 699 | 5.4% | 3 699 | 5.4% | 4 956 | 19.3% | -25.4% |
| B | Ndlambe | EC105 | 20 006 | 20 006 | 8 604 | 43.0% | 8 604 | 43.0% | 4 723 | 24.8% | 82.2% |
| B | Sundays River Valley | EC106 | 16 578 | 16 578 | 698 | 4.2% | 698 | 4.2% | 2 179 | 0.0% | -68.0% |
| B | Baviaans | EC107 | 3 506 | 3 506 | 722 | 20.6% | 722 | 20.6% | 730 | 22.4% | -1.1% |
| B | Kouga | EC108 | 29 120 | 29 120 | 4 220 | 14.5% | 4 220 | 14.5% | 4 044 | 15.3% | 4.4% |
| B | Kou-Kamma | EC109 | 7 657 | 7 657 | 4 138 | 54.0% | 4 138 | 54.0% | 4 949 | 0.0% | -16.4% |
| C | Sarah Baartman | DC10 | 27 734 | 27 734 | 4 416 | 15.9% | 4 416 | 15.9% | 4 099 | 12.4% | 7.8% |
| | Total Sarah Baartman | | 201 845 | 201 845 | 35 406 | 17.5% | 35 406 | 17.5% | 32 330 | 24.1% | 9.5% |
| B | Mbhashe | EC121 | 43 775 | 43 775 | 6 928 | 15.8% | 6 928 | 15.8% | 3 674 | 8.9% | 88.6% |
| B | Mnquma | EC122 | 40 684 | 41 992 | 3 294 | 8.1% | 3 294 | 8.1% | 8 197 | 15.5% | -59.8% |
| B | Great Kei | EC123 | 15 919 | 15 919 | 3 373 | 21.2% | 3 373 | 21.2% | 3 347 | 19.7% | 0.8% |
| B | Amahlathi | EC124 | 55 288 | 55 288 | 8 828 | 16.0% | 8 828 | 16.0% | 8 056 | 0.0% | 9.6% |
| B | Ngqushwa | EC126 | 36 984 | 36 984 | 6 082 | 16.4% | 6 082 | 16.4% | 3 796 | 13.6% | 60.2% |
| B | Nkonkobe | EC127 | 22 885 | 22 885 | 3 911 | 17.1% | 3 911 | 17.1% | 4 983 | 19.0% | -21.5% |
| B | Nxuba | EC128 | 6 407 | 6 407 | 1 439 | 22.5% | 1 439 | 22.5% | 1 293 | 20.9% | 11.3% |
| C | Amathole | DC12 | 247 368 | 247 368 | 51 558 | 20.8% | 51 558 | 20.8% | 34 759 | 15.9% | 48.3% |
| | Total Amathole | | 469 311 | 470 619 | 85 412 | 18.2% | 85 412 | 18.2% | 68 104 | 17.4% | 25.4% |
| B | Inxuba Yethemba | EC131 | 6 743 | 6 743 | 3 797 | 56.3% | 3 797 | 56.3% | 5 910 | 31.8% | -35.7% |
| B | Tsolwana | EC132 | 8 772 | 8 772 | 3 839 | 43.8% | 3 839 | 43.8% | 2 044 | 29.7% | 87.8% |
| B | Inkwanca | EC133 | 6 121 | 6 121 | 863 | 14.1% | 863 | 14.1% | 1 015 | 20.8% | -14.9% |
| B | Lukhanji | EC134 | 53 017 | 53 017 | 12 005 | 22.6% | 12 005 | 22.6% | 8 992 | 20.4% | 33.5% |
| B | Intsika Yethu | EC135 | 35 719 | 35 719 | - | 0.0% | - | 0.0% | 6 798 | 51.0% | -100.0% |
| B | Emalahleni (Ec) | EC136 | 28 973 | 28 973 | 5 776 | 19.9% | 5 776 | 19.9% | 4 638 | 19.7% | 24.5% |
| B | Engcobo | EC137 | 23 283 | 23 283 | 6 088 | 26.1% | 6 088 | 26.1% | 3 977 | 3.5% | 53.1% |
| B | Sakhisizwe | EC138 | 19 | 19 | 3 033 | 15927.9% | 3 033 | 15927.9% | 3 376 | 25.6% | -10.2% |
| C | Chris Hani | DC13 | - | - | 9 407 | 0.0% | 9 407 | 0.0% | 8 295 | 0.0% | 13.4% |
| | Total Chris Hani | | 162 647 | 162 647 | 44 808 | 27.5% | 44 808 | 27.5% | 45 046 | 19.0% | -0.5% |
| B | Elundini | EC141 | 30 328 | 30 328 | 8 233 | 27.1% | 8 233 | 27.1% | 5 139 | 19.2% | 60.2% |
| B | Senqu | EC142 | 26 675 | 26 675 | 6 021 | 22.6% | 6 021 | 22.6% | 5 083 | 24.9% | 18.4% |
| B | Maletswai | EC143 | 15 628 | 15 628 | 3 239 | 20.7% | 3 239 | 20.7% | 4 043 | 30.0% | -19.9% |
| B | Gariep | EC144 | 16 008 | 16 008 | 1 646 | 10.3% | 1 646 | 10.3% | 3 601 | 12.4% | -54.3% |
| C | Joe Gqabi | DC14 | 41 333 | 41 333 | 10 721 | 25.9% | 10 721 | 25.9% | 6 414 | 19.2% | 67.1% |
| | Total Joe Gqabi | | 129 971 | 129 971 | 29 859 | 23.0% | 29 859 | 23.0% | 24 280 | 19.7% | 23.0% |
| B | Ngquza Hills | EC153 | 29 346 | 29 346 | 8 142 | 27.7% | 8 142 | 27.7% | 8 142 | 33.7% | 0.0% |
| B | Port St Johns | EC154 | 45 013 | 45 013 | 3 297 | 7.3% | 3 297 | 7.3% | 3 852 | 13.3% | -14.4% |
| B | Nyandeni | EC155 | 54 434 | 54 434 | 11 258 | 20.7% | 11 258 | 20.7% | 10 560 | 23.8% | 6.6% |
| B | Mhlonlolo | EC156 | 33 712 | 33 712 | 12 213 | 36.2% | 12 213 | 36.2% | 7 361 | 23.0% | 65.9% |
| B | King Sabata Dalindyebo | EC157 | 84 558 | 84 558 | 16 107 | 19.0% | 16 107 | 19.0% | 18 944 | 23.4% | -15.0% |
| C | O .R. Tambo | DC15 | 109 910 | 109 910 | 21 156 | 19.2% | 21 156 | 19.2% | 17 206 | 21.5% | 23.0% |
| | Total O .R. Tambo | | 356 972 | 356 972 | 72 174 | 20.2% | 72 174 | 20.2% | 66 065 | 22.8% | 9.2% |
| B | Matatiele | EC441 | 36 122 | 36 122 | 6 665 | 18.5% | 6 665 | 18.5% | 6 557 | 20.1% | 1.6% |
| B | Umzimvubu | EC442 | 32 352 | 32 352 | 5 317 | 16.4% | 5 317 | 16.4% | 6 246 | 19.8% | -14.9% |
| B | Mbizana | EC443 | 54 552 | 54 552 | 10 080 | 18.5% | 10 080 | 18.5% | 17 924 | 36.8% | -43.8% |
| B | Ntabankulu | EC444 | 70 090 | 70 090 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | 60 923 | 60 923 | 10 581 | 17.4% | 10 581 | 17.4% | 8 187 | 14.7% | 29.2% |
| | Total Alfred Nzo | | 254 038 | 254 038 | 32 643 | 12.8% | 32 643 | 12.8% | 38 914 | 23.1% | -16.1% |
| | Total Eastern Cape | | 1 951 885 | 1 953 193 | 388 383 | 19.9% | 388 383 | 19.9% | 383 811 | 22.7% | 1.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------------|----------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 347 602 | 347 602 | 58 943 | 17.0% | 58 943 | 17.0% | 58 741 | 21.6% | 0.3% |
| Total Metros | | | 347 602 | 347 602 | 58 943 | 17.0% | 58 943 | 17.0% | 58 741 | 21.6% | 0.3% |
| B | Leisemeng | FS161 | 14 561 | 14 561 | 3 335 | 22.9% | 3 335 | 22.9% | 2 915 | 19.1% | 14.4% |
| B | Kopanong | FS162 | 100 513 | 100 513 | 18 974 | 18.9% | 18 974 | 18.9% | 34 879 | 56.1% | -45.6% |
| B | Mohokare | FS163 | 9 684 | 9 684 | 2 665 | 27.5% | 2 665 | 27.5% | 1 993 | 20.5% | 33.7% |
| B | Naledi (Fs) | FS164 | 14 276 | 14 276 | 2 731 | 19.1% | 2 731 | 19.1% | 2 799 | 15.7% | -2.4% |
| C | Xhariep | DC16 | 22 379 | 22 379 | 3 459 | 15.5% | 3 459 | 15.5% | 3 435 | 20.2% | 0.7% |
| Total Xhariep | | | 161 413 | 161 413 | 31 164 | 19.3% | 31 164 | 19.3% | 46 020 | 37.7% | -32.3% |
| B | Masilonyana | FS181 | 6 712 | 6 712 | 767 | 11.4% | 767 | 11.4% | 1 475 | 23.5% | -48.0% |
| B | Tokologo | FS182 | 13 833 | 13 833 | 3 776 | 27.3% | 3 776 | 27.3% | 5 544 | 53.6% | -31.9% |
| B | Tswelopele | FS183 | 15 916 | 15 916 | 5 151 | 32.4% | 5 151 | 32.4% | 2 757 | 23.6% | 86.9% |
| B | Maljhabeng | FS184 | 105 910 | 105 910 | 31 011 | 29.3% | 31 011 | 29.3% | 48 624 | 50.5% | -36.2% |
| B | Nala | FS185 | 23 253 | 23 253 | 3 955 | 17.0% | 3 955 | 17.0% | 5 940 | 64.3% | -33.4% |
| C | Lejweleputswa | DC18 | 52 605 | 52 605 | 12 791 | 24.3% | 12 791 | 24.3% | 13 012 | 28.6% | -1.7% |
| Total Lejweleputswa | | | 218 230 | 218 230 | 57 451 | 26.3% | 57 451 | 26.3% | 77 352 | 43.1% | -25.7% |
| B | Setsolo | FS191 | 46 071 | 46 071 | 11 348 | 24.6% | 11 348 | 24.6% | 8 437 | 14.9% | 34.5% |
| B | Ditlabeng | FS192 | 186 655 | 186 655 | 15 446 | 8.3% | 15 446 | 8.3% | 12 862 | 8.1% | 20.1% |
| B | Nketoana | FS193 | 16 382 | 16 382 | 5 645 | 34.5% | 5 645 | 34.5% | 4 770 | 32.3% | 18.3% |
| B | Maluti-a-Phofung | FS194 | 72 266 | 72 266 | 17 720 | 24.5% | 17 720 | 24.5% | 12 833 | 20.3% | 38.1% |
| B | Phumelela | FS195 | 13 084 | 13 084 | 2 264 | 17.3% | 2 264 | 17.3% | 2 756 | 23.7% | -17.9% |
| B | Mantsopa | FS196 | 21 484 | 21 484 | 5 004 | 23.3% | 5 004 | 23.3% | 4 671 | 26.0% | 7.1% |
| C | Thabo Mofutsanyana | DC19 | 28 778 | 28 778 | 7 287 | 25.3% | 7 287 | 25.3% | 6 310 | 24.2% | 15.5% |
| Total Thabo Mofutsanyana | | | 384 721 | 384 721 | 64 713 | 16.8% | 64 713 | 16.8% | 52 639 | 15.1% | 22.9% |
| B | Moghaka | FS201 | 66 062 | 66 062 | 13 434 | 20.3% | 13 434 | 20.3% | 8 465 | 1.5% | 58.7% |
| B | Ngwathe | FS203 | 45 280 | 45 280 | 12 862 | 28.4% | 12 862 | 28.4% | 9 977 | 24.9% | 28.9% |
| B | Metsimaholo | FS204 | 87 136 | 87 136 | 14 710 | 16.9% | 14 710 | 16.9% | 14 146 | 16.8% | 4.0% |
| B | Mafube | FS205 | 23 489 | 23 489 | - | 0.0% | - | 0.0% | 753 | 2.6% | -100.0% |
| C | Fezile Dabi | DC20 | 207 062 | 207 062 | (29 459) | -14.2% | (29 459) | -14.2% | 30 404 | 15.5% | -196.9% |
| Total Fezile Dabi | | | 429 029 | 429 029 | 11 547 | 2.7% | 11 547 | 2.7% | 63 745 | 6.9% | -81.9% |
| Total Free State | | | 1 540 994 | 1 540 994 | 223 819 | 14.5% | 223 819 | 14.5% | 298 497 | 16.1% | -25.0% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 559 679 | 559 679 | 118 389 | 21.2% | 118 389 | 21.2% | 87 636 | 19.4% | 35.1% |
| A | City Of Johannesburg | JHB | 1 506 947 | 1 506 947 | 278 910 | 18.5% | 278 910 | 18.5% | 245 906 | 24.0% | 13.4% |
| A | City Of Tshwane | TSH | 1 398 270 | 1 398 270 | 285 391 | 20.4% | 285 391 | 20.4% | 149 434 | 24.2% | 91.0% |
| Total Metros | | | 3 464 896 | 3 464 896 | 682 690 | 19.7% | 682 690 | 19.7% | 482 976 | 23.1% | 41.4% |
| B | Enfeleni | GT421 | 254 021 | 254 021 | 28 439 | 11.2% | 28 439 | 11.2% | 30 940 | 24.3% | -8.1% |
| B | Midvaal | GT422 | 23 616 | 23 616 | 6 049 | 25.6% | 6 049 | 25.6% | 6 712 | 26.9% | -9.9% |
| B | Lesedi | GT423 | 28 146 | 28 146 | 4 953 | 17.6% | 4 953 | 17.6% | 5 231 | 23.7% | -5.3% |
| C | Sedibeng | DC42 | 46 741 | 46 741 | 11 250 | 24.1% | 11 250 | 24.1% | 10 565 | 25.3% | 6.5% |
| Total Sedibeng | | | 352 526 | 352 526 | 50 692 | 14.4% | 50 692 | 14.4% | 53 449 | 24.7% | -5.2% |
| B | Mogale City | GT481 | 94 610 | 94 610 | 19 607 | 20.7% | 19 607 | 20.7% | 15 683 | 21.3% | 25.0% |
| B | Randfontein | GT482 | 71 101 | 71 101 | 11 167 | 15.7% | 11 167 | 15.7% | 9 457 | 15.1% | 18.1% |
| B | Westonaria | GT483 | 52 791 | 52 791 | 9 347 | 17.7% | 9 347 | 17.7% | 6 165 | 17.6% | 51.6% |
| B | Merafong City | GT484 | 96 852 | 96 852 | 32 217 | 33.3% | 32 217 | 33.3% | 30 293 | 34.9% | 6.4% |
| C | West Rand | DC48 | 43 829 | 43 829 | 8 306 | 19.0% | 8 306 | 19.0% | 7 933 | 19.1% | 4.7% |
| Total West Rand | | | 359 183 | 359 183 | 80 644 | 22.5% | 80 644 | 22.5% | 69 530 | 23.2% | 16.0% |
| Total Gauteng | | | 4 176 605 | 4 176 605 | 814 025 | 19.5% | 814 025 | 19.5% | 605 955 | 23.2% | 34.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 363 840 | 363 840 | 82 353 | 22.6% | 82 353 | 22.6% | 72 964 | 25.3% | 12.9% |
| | Total Metros | | 363 840 | 363 840 | 82 353 | 22.6% | 82 353 | 22.6% | 72 964 | 25.3% | 12.9% |
| B | Vulamehlo | KZN211 | 15 507 | 15 507 | 2 862 | 18.5% | 2 862 | 18.5% | 2 305 | 19.9% | 24.2% |
| B | Umdoni | KZN212 | 14 974 | 14 974 | 3 066 | 20.5% | 3 066 | 20.5% | 2 744 | 17.8% | 11.7% |
| B | Umzumbe | KZN213 | 11 420 | 11 420 | 2 620 | 22.9% | 2 620 | 22.9% | 1 477 | 13.0% | 77.4% |
| B | uMuzwabantu | KZN214 | 17 089 | 17 089 | 4 251 | 24.9% | 4 251 | 24.9% | 3 009 | 20.5% | 41.3% |
| B | Eziqoleni | KZN215 | 8 049 | 8 049 | 215 | 2.7% | 215 | 2.7% | 466 | 71.5% | -53.8% |
| B | Hibiscus Coast | KZN216 | 117 394 | 117 394 | 19 379 | 16.5% | 19 379 | 16.5% | 11 419 | 8.0% | 69.7% |
| C | Ugu | DC21 | 44 037 | 44 037 | 10 222 | 23.2% | 10 222 | 23.2% | 8 296 | 20.8% | 23.2% |
| | Total Ugu | | 228 471 | 228 471 | 42 614 | 18.7% | 42 614 | 18.7% | 29 715 | 12.6% | 43.4% |
| B | uMshwathi | KZN221 | 31 714 | 31 714 | 6 344 | 20.0% | 6 344 | 20.0% | 6 947 | 25.1% | -8.7% |
| B | uMngeni | KZN222 | 34 999 | 34 999 | 5 480 | 15.7% | 5 480 | 15.7% | 4 777 | 20.2% | 14.7% |
| B | Mpofana | KZN223 | 3 054 | 3 054 | 290 | 9.5% | 290 | 9.5% | 611 | 11.5% | -52.5% |
| B | Impendle | KZN224 | 4 623 | 4 623 | 1 098 | 23.8% | 1 098 | 23.8% | 1 336 | 0.0% | -17.8% |
| B | Msunduzi | KZN225 | 375 211 | 375 211 | 31 861 | 8.5% | 31 861 | 8.5% | 15 472 | 13.4% | 105.9% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | 1 259 | 0.0% | -100.0% |
| B | Richmond | KZN227 | 8 858 | 8 858 | 2 437 | 27.5% | 2 437 | 27.5% | 1 561 | 19.1% | 56.1% |
| C | uMgungundlovu | DC22 | 39 513 | 39 513 | 9 629 | 24.4% | 9 629 | 24.4% | 9 079 | 22.7% | 6.1% |
| | Total uMgungundlovu | | 497 973 | 497 973 | 57 139 | 11.5% | 57 139 | 11.5% | 41 044 | 18.6% | 39.2% |
| B | Ennambithi/Ladysmith | KZN232 | 116 965 | 116 965 | 17 778 | 15.2% | 17 778 | 15.2% | 17 118 | 24.7% | 3.9% |
| B | Indaka | KZN233 | 9 716 | 9 716 | 1 711 | 17.6% | 1 711 | 17.6% | 2 010 | 21.7% | -14.9% |
| B | Umlshezi | KZN234 | 20 510 | 20 510 | 3 864 | 18.8% | 3 864 | 18.8% | 4 044 | 61.1% | -4.4% |
| B | Okhahlamba | KZN235 | 23 328 | 23 328 | 4 069 | 17.4% | 4 069 | 17.4% | 4 163 | 19.2% | -2.3% |
| B | Imbabazane | KZN236 | 12 425 | 12 425 | 3 483 | 28.0% | 3 483 | 28.0% | 14 489 | 132.7% | -76.0% |
| C | Uthukela | DC23 | 49 740 | 49 740 | 2 567 | 5.2% | 2 567 | 5.2% | 3 735 | 11.9% | -31.3% |
| | Total Uthukela | | 232 684 | 232 684 | 33 473 | 14.4% | 33 473 | 14.4% | 45 558 | 30.5% | -26.5% |
| B | Endumeni | KZN241 | 20 124 | 20 124 | 3 799 | 18.9% | 3 799 | 18.9% | 3 467 | 15.4% | 9.6% |
| B | Nquthu | KZN242 | 24 004 | 24 004 | 3 903 | 16.3% | 3 903 | 16.3% | 3 222 | 2.9% | 21.1% |
| B | Msinga | KZN244 | - | - | 12 036 | 0.0% | 12 036 | 0.0% | 10 176 | 0.0% | 18.3% |
| B | Umvoti | KZN245 | - | - | 5 047 | 0.0% | 5 047 | 0.0% | 4 121 | 0.0% | 22.5% |
| C | Umzinyathi | DC24 | 15 672 | 15 672 | 3 215 | 20.5% | 3 215 | 20.5% | 1 939 | 11.5% | 65.9% |
| | Total Umzinyathi | | 59 800 | 59 800 | 28 000 | 46.8% | 28 000 | 46.8% | 22 924 | 15.2% | 22.1% |
| B | Newcastle | KZN252 | 134 867 | 134 867 | 26 103 | 19.4% | 26 103 | 19.4% | 18 016 | 20.7% | 44.9% |
| B | eMadlangeni | KZN253 | 9 019 | 9 019 | 2 108 | 23.4% | 2 108 | 23.4% | 1 481 | 18.3% | 42.3% |
| B | Dannhauser | KZN254 | 7 677 | 7 677 | 3 549 | 46.2% | 3 549 | 46.2% | 3 935 | 72.7% | -9.8% |
| C | Amajuba | DC25 | 16 908 | 16 908 | 3 571 | 21.1% | 3 571 | 21.1% | 4 128 | 23.2% | -13.5% |
| | Total Amajuba | | 168 471 | 168 471 | 35 331 | 21.0% | 35 331 | 21.0% | 27 560 | 23.2% | 28.2% |
| B | eDumbe | KZN261 | 14 354 | 14 354 | 2 286 | 15.9% | 2 286 | 15.9% | 3 703 | 4.7% | -38.3% |
| B | uPhongolo | KZN262 | 22 307 | 22 307 | 4 500 | 20.2% | 4 500 | 20.2% | 4 225 | 19.1% | 6.5% |
| B | Abaqulusi | KZN263 | 45 332 | 45 332 | 5 985 | 13.2% | 5 985 | 13.2% | 8 248 | 20.7% | -27.4% |
| B | Nongoma | KZN265 | 25 426 | 25 426 | 4 317 | 17.0% | 4 317 | 17.0% | 4 137 | 28.5% | 4.4% |
| B | Ulundi | KZN266 | 32 202 | 32 202 | 3 237 | 10.1% | 3 237 | 10.1% | 4 925 | 12.2% | -34.3% |
| C | Zululand | DC26 | 63 930 | 63 930 | 9 193 | 14.4% | 9 193 | 14.4% | 8 548 | 9.8% | 7.5% |
| | Total Zululand | | 203 551 | 203 551 | 29 518 | 14.5% | 29 518 | 14.5% | 33 785 | 11.9% | -12.6% |
| B | Umhlabuyalingana | KZN271 | 21 256 | 21 256 | 3 718 | 17.5% | 3 718 | 17.5% | 2 875 | 16.3% | 29.3% |
| B | Jozini | KZN272 | 23 034 | 23 034 | 5 276 | 22.9% | 5 276 | 22.9% | 6 879 | 0.0% | -23.3% |
| B | The Big 5 False Bay | KZN273 | 9 499 | 9 499 | 3 158 | 33.2% | 3 158 | 33.2% | 4 471 | 97.3% | -29.4% |
| B | Hlabisa | KZN274 | 26 651 | 26 651 | 2 204 | 8.3% | 2 204 | 8.3% | 5 016 | 20.0% | -56.1% |
| B | Mtubatuba | KZN275 | 23 065 | 23 065 | 4 635 | 20.1% | 4 635 | 20.1% | 4 690 | 39.1% | -1.2% |
| C | Umkhanyakude | DC27 | 199 711 | 199 711 | 7 746 | 3.9% | 7 746 | 3.9% | 9 779 | 33.2% | -20.8% |
| | Total Umkhanyakude | | 303 216 | 303 216 | 26 737 | 8.8% | 26 737 | 8.8% | 33 711 | 38.0% | -20.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | 7 435 | 7 435 | 15 633 | 210.3% | 15 633 | 210.3% | 18 682 | 269.7% | -16.3% |
| B | uMhlathuze | KZN282 | 414 | 414 | 4 827 | 1165.3% | 4 827 | 1165.3% | (1 244) | -100.9% | -487.9% |
| B | Ntambanana | KZN283 | 7 601 | 7 601 | 1 507 | 19.8% | 1 507 | 19.8% | 1 168 | 15.7% | 29.0% |
| B | uMlalazi | KZN284 | 61 031 | 61 031 | 10 462 | 17.1% | 10 462 | 17.1% | 10 339 | 20.9% | 1.2% |
| B | Mthonjaneni | KZN285 | 7 710 | 7 710 | 1 407 | 18.2% | 1 407 | 18.2% | 1 633 | 22.4% | -13.8% |
| B | Nkandla | KZN286 | 14 922 | 14 922 | 3 387 | 22.7% | 3 387 | 22.7% | 3 546 | 45.5% | -4.5% |
| C | uThungulu | DC28 | 25 894 | 26 687 | 5 929 | 22.9% | 5 929 | 22.9% | 3 983 | 19.7% | 48.8% |
| | Total uThungulu | | 125 007 | 125 800 | 43 152 | 34.5% | 43 152 | 34.5% | 38 106 | 37.9% | 13.2% |
| B | Mandeni | KZN291 | 27 512 | 27 512 | 6 881 | 25.0% | 6 881 | 25.0% | 6 733 | 28.7% | 2.2% |
| B | KwaDukuza | KZN292 | 76 728 | 76 728 | 15 265 | 19.9% | 15 265 | 19.9% | 13 279 | 18.4% | 15.0% |
| B | Ndwedwe | KZN293 | 23 955 | 23 955 | 6 184 | 25.8% | 6 184 | 25.8% | 5 420 | 25.0% | 14.1% |
| B | Maphumulo | KZN294 | 20 239 | 20 239 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | 46 047 | 46 047 | 10 735 | 23.3% | 10 735 | 23.3% | 21 456 | 35.3% | -50.0% |
| | Total iLembe | | 194 480 | 194 480 | 39 066 | 20.1% | 39 066 | 20.1% | 46 888 | 26.4% | -16.7% |
| B | Ingwe | KZN431 | 19 305 | 19 305 | 3 509 | 18.2% | 3 509 | 18.2% | 3 780 | 22.8% | -7.2% |
| B | Kwa Sani | KZN432 | 6 742 | 6 742 | 1 640 | 24.3% | 1 640 | 24.3% | 1 286 | 22.3% | 27.5% |
| B | Greater Kokstad | KZN433 | 16 241 | 16 241 | 4 527 | 27.9% | 4 527 | 27.9% | 4 517 | 18.7% | 0.2% |
| B | Ubuhlebezwe | KZN434 | 16 869 | 16 869 | 3 013 | 17.9% | 3 013 | 17.9% | 2 874 | 18.7% | 4.9% |
| B | Umzimkhulu | KZN435 | 27 955 | 27 955 | 6 274 | 22.4% | 6 274 | 22.4% | 5 908 | 23.3% | 6.2% |
| C | Harry Gwala | DC43 | 22 373 | 22 373 | 4 500 | 20.1% | 4 500 | 20.1% | 3 924 | 20.7% | 14.7% |
| | Total Harry Gwala | | 109 486 | 109 486 | 23 464 | 21.4% | 23 464 | 21.4% | 22 288 | 21.0% | 5.3% |
| | Total Kwazulu-Natal | | 2 486 979 | 2 487 772 | 440 848 | 17.7% | 440 848 | 17.7% | 414 543 | 21.6% | 6.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 40 850 | 40 850 | 8 896 | 21.8% | 8 896 | 21.8% | 7 602 | 20.6% | 17.0% |
| B | Greater Lelaba | LIM332 | 41 289 | 41 289 | 7 969 | 19.3% | 7 969 | 19.3% | 7 351 | 19.2% | 8.4% |
| B | Greater Tzaneen | LIM333 | 34 160 | 34 160 | 6 811 | 19.9% | 6 811 | 19.9% | 9 083 | 28.4% | -25.0% |
| B | Ba-Phalaborwa | LIM334 | 36 507 | 36 507 | 9 238 | 25.3% | 9 238 | 25.3% | 5 858 | 16.1% | 57.7% |
| B | Maruleng | LIM335 | 9 888 | 9 888 | 2 146 | 21.7% | 2 146 | 21.7% | 5 177 | 25.3% | -58.5% |
| C | Mopani | DC33 | 48 771 | 48 771 | 6 517 | 13.4% | 6 517 | 13.4% | 11 551 | 21.8% | -43.6% |
| | Total Mopani | | 211 464 | 211 464 | 41 578 | 19.7% | 41 578 | 19.7% | 46 622 | 21.5% | -10.8% |
| B | Musina | LIM341 | 44 247 | 44 247 | 7 805 | 17.6% | 7 805 | 17.6% | 32 939 | 86.7% | -76.3% |
| B | Mutale | LIM342 | 17 588 | 17 588 | 1 585 | 9.0% | 1 585 | 9.0% | 3 081 | 19.3% | -48.5% |
| B | Thulamela | LIM343 | 117 020 | 117 020 | 25 249 | 21.6% | 25 249 | 21.6% | 4 313 | 4.0% | 485.5% |
| B | Makhado | LIM344 | 159 078 | 159 078 | 14 043 | 8.8% | 14 043 | 8.8% | 12 711 | 4.0% | 10.5% |
| C | Vhembe | DC34 | 44 387 | 44 387 | 10 393 | 23.4% | 10 393 | 23.4% | 7 246 | 75.9% | 43.4% |
| | Total Vhembe | | 382 319 | 382 319 | 59 075 | 15.5% | 59 075 | 15.5% | 60 289 | 12.4% | -2.0% |
| B | Blouberg | LIM351 | 36 597 | 36 597 | 8 208 | 22.4% | 8 208 | 22.4% | 7 299 | 23.8% | 12.4% |
| B | Aganang | LIM352 | 3 890 | 3 890 | 302 | 7.8% | 302 | 7.8% | 3 588 | 26.6% | -91.6% |
| B | Molemole | LIM353 | 25 658 | 25 658 | 5 152 | 20.1% | 5 152 | 20.1% | 4 872 | 20.8% | 5.7% |
| B | Polokwane | LIM354 | 115 000 | 115 000 | 29 745 | 25.9% | 29 745 | 25.9% | 17 043 | 16.1% | 74.5% |
| B | Lepelle-Nkumpi | LIM355 | 27 718 | 27 718 | 6 027 | 21.7% | 6 027 | 21.7% | 5 508 | 21.7% | 9.4% |
| C | Capricorn | DC35 | 81 414 | 81 414 | 14 776 | 18.1% | 14 776 | 18.1% | - | 0.0% | 0.0% |
| | Total Capricorn | | 290 277 | 290 277 | 64 210 | 22.1% | 64 210 | 22.1% | 38 310 | 14.6% | 67.6% |
| B | Thabazimbi | LIM361 | 23 387 | 23 387 | 3 477 | 14.9% | 3 477 | 14.9% | 6 310 | 29.2% | -44.9% |
| B | Lephalale | LIM362 | 37 698 | 37 698 | 3 744 | 9.9% | 3 744 | 9.9% | 2 759 | 8.0% | 35.7% |
| B | Mookgopong | LIM364 | 30 657 | 30 657 | 5 028 | 16.4% | 5 028 | 16.4% | 6 632 | 22.6% | -24.2% |
| B | Modimolle | LIM365 | 30 250 | 30 250 | 3 199 | 10.6% | 3 199 | 10.6% | 3 401 | 16.6% | -5.9% |
| B | Bela Bela | LIM366 | 19 119 | 19 119 | 3 113 | 16.3% | 3 113 | 16.3% | 3 398 | 27.8% | -8.4% |
| B | Mogalakwena | LIM367 | 107 509 | 107 509 | 14 871 | 13.8% | 14 871 | 13.8% | 15 686 | 15.9% | -5.2% |
| C | Waterberg | DC36 | 28 551 | 28 551 | 6 190 | 21.7% | 6 190 | 21.7% | 5 798 | 20.5% | 6.8% |
| | Total Waterberg | | 277 172 | 277 172 | 39 622 | 14.3% | 39 622 | 14.3% | 43 985 | 17.9% | -9.9% |
| B | Ephraim Mogale | LIM471 | 24 996 | 24 996 | 5 786 | 23.1% | 5 786 | 23.1% | 5 012 | 25.0% | 15.4% |
| B | Elias Mtsotledi | LIM472 | 35 246 | 35 246 | 7 762 | 22.0% | 7 762 | 22.0% | 6 107 | 10.6% | 27.1% |
| B | Makhuduthamaga | LIM473 | 45 131 | 45 131 | 8 606 | 19.1% | 8 606 | 19.1% | 8 693 | 24.5% | -1.0% |
| B | Fetakgomo | LIM474 | 17 818 | 17 818 | 4 316 | 24.2% | 4 316 | 24.2% | 3 948 | 23.7% | 9.3% |
| B | Greater Tubatse | LIM475 | - | - | 5 393 | 0.0% | 5 393 | 0.0% | 5 557 | 0.0% | -3.0% |
| C | Sekhukhune | DC47 | 104 951 | 104 951 | 22 280 | 21.2% | 22 280 | 21.2% | 17 063 | 20.7% | 30.6% |
| | Total Sekhukhune | | 228 143 | 228 143 | 54 144 | 23.7% | 54 144 | 23.7% | 46 380 | 21.9% | 16.7% |
| | Total Limpopo | | 1 389 374 | 1 389 374 | 258 630 | 18.6% | 258 630 | 18.6% | 235 587 | 16.6% | 9.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|--|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 43 475 | 43 475 | 6 871 | 15.8% | 6 871 | 15.8% | 8 397 | 58.8% | -18.2% |
| B | Musikaligwa | MP302 | 41 521 | 41 521 | 9 425 | 22.7% | 9 425 | 22.7% | 9 382 | 25.4% | 0.5% |
| B | Mkhondo | MP303 | 42 057 | 42 057 | 6 018 | 14.3% | 6 018 | 14.3% | 5 029 | 24.7% | 19.7% |
| B | Pixley Ka Seme (MP) | MP304 | 46 733 | 46 733 | 4 026 | 8.6% | 4 026 | 8.6% | 4 087 | 13.9% | -1.5% |
| B | Lekwa | MP305 | 184 347 | 184 347 | 6 342 | 3.4% | 6 342 | 3.4% | 4 370 | 2.3% | 45.1% |
| B | Dipaleseng | MP306 | 13 459 | 13 459 | 2 786 | 20.7% | 2 786 | 20.7% | 2 353 | 16.5% | 18.4% |
| B | Govan Mbeki | MP307 | 41 351 | 41 351 | 10 472 | 25.3% | 10 472 | 25.3% | 11 005 | 22.8% | -4.8% |
| C | Gert Sibande | DC30 | 26 131 | 26 131 | 6 451 | 24.7% | 6 451 | 24.7% | 5 786 | 23.3% | 11.5% |
| | Total Gert Sibande | | 439 075 | 439 075 | 52 392 | 11.9% | 52 392 | 11.9% | 50 409 | 13.2% | 3.9% |
| B | Victor Khanye | MP311 | - | - | 5 564 | 0.0% | 5 564 | 0.0% | 5 342 | 20.9% | 4.2% |
| B | Emalaheni (Mp) | MP312 | 102 776 | 102 776 | 22 921 | 22.3% | 22 921 | 22.3% | 13 002 | 21.1% | 76.3% |
| B | Steve Tshwete | MP313 | 85 463 | 85 463 | 18 137 | 21.2% | 18 137 | 21.2% | 16 710 | 21.8% | 8.5% |
| B | Emakhazeni | MP314 | 35 457 | 35 457 | 3 480 | 9.8% | 3 480 | 9.8% | 4 007 | 14.8% | -13.1% |
| B | Thembisile Hani | MP315 | 286 978 | 286 978 | 8 931 | 3.1% | 8 931 | 3.1% | 7 007 | 9.4% | 27.4% |
| B | Dr J.S. Moroka | MP316 | 39 082 | 39 082 | 11 317 | 29.0% | 11 317 | 29.0% | 8 220 | 26.8% | 37.7% |
| C | Nkangala | DC31 | 69 633 | 69 633 | 12 299 | 17.7% | 12 299 | 17.7% | 12 266 | 16.6% | 0.3% |
| | Total Nkangala | | 619 390 | 619 390 | 82 649 | 13.3% | 82 649 | 13.3% | 66 554 | 18.0% | 24.2% |
| B | Thaba Chweu | MP321 | 25 907 | 25 907 | 10 677 | 41.2% | 10 677 | 41.2% | 8 125 | 26.7% | 31.4% |
| B | Mbombela | MP322 | 138 981 | 138 981 | 34 063 | 24.5% | 34 063 | 24.5% | 32 032 | 31.5% | 6.3% |
| B | Umjindi | MP323 | 18 888 | 18 888 | - | 0.0% | - | 0.0% | 3 320 | 18.0% | -100.0% |
| B | Nkomazi | MP324 | 47 118 | 47 118 | 10 903 | 23.1% | 10 903 | 23.1% | 12 422 | 31.4% | -12.2% |
| B | Bushbuckridge | MP325 | 34 748 | 34 748 | 6 726 | 19.4% | 6 726 | 19.4% | 6 371 | 27.3% | 5.6% |
| C | Ehlanzeni | DC32 | 50 775 | 50 775 | 10 498 | 20.7% | 10 498 | 20.7% | 7 452 | 58.4% | 40.9% |
| | Total Ehlanzeni | | 316 416 | 316 416 | 72 867 | 23.0% | 72 867 | 23.0% | 69 721 | 30.8% | 4.5% |
| | Total Mpumalanga | | 1 374 881 | 1 374 881 | 207 907 | 15.1% | 207 907 | 15.1% | 186 684 | 19.1% | 11.4% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | 282 200 | 282 200 | 12 564 | 4.5% | 12 564 | 4.5% | 13 756 | 23.1% | -8.7% |
| B | Madibeng | NW372 | 71 707 | 71 707 | 15 457 | 21.6% | 15 457 | 21.6% | 14 071 | 20.3% | 9.8% |
| B | Rustenburg | NW373 | 147 576 | 147 576 | 27 438 | 18.6% | 27 438 | 18.6% | 29 081 | 18.0% | -5.6% |
| B | Kgetlengrivier | NW374 | 24 966 | 24 966 | 6 995 | 28.0% | 6 995 | 28.0% | 4 053 | 17.4% | 72.6% |
| B | Moses Kolane | NW375 | 78 060 | 78 060 | 10 751 | 13.8% | 10 751 | 13.8% | 14 583 | 19.2% | -26.3% |
| C | Bojanala Platinum | DC37 | - | - | 6 553 | 0.0% | 6 553 | 0.0% | 15 716 | 0.0% | -58.3% |
| | Total Bojanala Platinum | | 604 508 | 604 508 | 79 758 | 13.2% | 79 758 | 13.2% | 91 260 | 23.4% | -12.6% |
| B | Rallou | NW381 | 33 173 | 33 173 | 5 929 | 17.9% | 5 929 | 17.9% | 7 874 | 28.4% | -24.7% |
| B | Tswaing | NW382 | 34 732 | 34 732 | 7 409 | 21.3% | 7 409 | 21.3% | 7 091 | 20.8% | 4.5% |
| B | Mafikeng | NW383 | 53 676 | 53 676 | 17 183 | 32.0% | 17 183 | 32.0% | 15 109 | 15.4% | 13.7% |
| B | Ditsobotla | NW384 | 36 011 | 36 011 | 6 885 | 19.1% | 6 885 | 19.1% | 7 615 | 23.5% | -9.6% |
| B | Ramotshere Moiloa | NW385 | 33 890 | 33 890 | 5 973 | 17.6% | 5 973 | 17.6% | 6 412 | 21.5% | -6.9% |
| C | Ngaka Modiri Molema | DC38 | 90 090 | 90 090 | 20 895 | 23.2% | 20 895 | 23.2% | 31 507 | 55.9% | -33.7% |
| | Total Ngaka Modiri Molema | | 281 572 | 281 572 | 64 272 | 22.8% | 64 272 | 22.8% | 75 608 | 27.1% | -15.0% |
| B | Naledi (Nw) | NW392 | 24 937 | 24 937 | 5 103 | 20.5% | 5 103 | 20.5% | 4 530 | 23.3% | 12.6% |
| B | Mamusa | NW393 | 9 922 | 9 922 | 4 756 | 47.9% | 4 756 | 47.9% | 2 864 | 0.0% | 66.1% |
| B | Greater Taung | NW394 | 41 006 | 41 006 | 8 752 | 21.3% | 8 752 | 21.3% | 7 037 | 14.4% | 24.4% |
| B | Lekwa-Teemane | NW396 | 37 270 | 37 270 | 3 548 | 9.5% | 3 548 | 9.5% | 7 443 | 21.2% | -52.3% |
| B | Molopo-Kagisano | NW397 | 31 568 | 31 568 | 1 470 | 4.7% | 1 470 | 4.7% | 4 110 | 13.7% | -64.2% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | 22 254 | 22 254 | 3 569 | 16.0% | 3 569 | 16.0% | 5 143 | 14.3% | -30.6% |
| | Total Dr Ruth Segomotsi Mompoti | | 166 958 | 166 958 | 27 198 | 16.3% | 27 198 | 16.3% | 31 127 | 18.4% | -12.6% |
| B | Ventersdorp | NW401 | 10 456 | 10 456 | 2 750 | 26.3% | 2 750 | 26.3% | 2 536 | 22.2% | 8.4% |
| B | Tlokwe | NW402 | 75 503 | 75 503 | 21 261 | 28.2% | 21 261 | 28.2% | 15 788 | 3.5% | 34.7% |
| B | City Of Matlosana | NW403 | 111 899 | 111 899 | 48 594 | 43.4% | 48 594 | 43.4% | 41 142 | 18.4% | 18.1% |
| B | Maquassi Hills | NW404 | 121 950 | 121 950 | 2 688 | 2.2% | 2 688 | 2.2% | 3 749 | 11.7% | -28.3% |
| C | Dr Kenneth Kaunda | DC40 | 59 009 | 59 009 | 10 866 | 18.4% | 10 866 | 18.4% | 9 155 | 9.5% | 18.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|--|-----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 378 817 | 378 817 | 86 159 | 22.7% | 86 159 | 22.7% | 72 370 | 8.9% | 19.1% |
| Total North West | 1 431 855 | 1 431 855 | 257 387 | 18.0% | 257 387 | 18.0% | 270 364 | 16.3% | -4.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 16 106 | 16 106 | 4 104 | 25.5% | 4 104 | 25.5% | 3 937 | 21.3% | 4.2% |
| B | Ga-Segonyana | NC452 | 19 120 | 19 120 | 4 640 | 24.3% | 4 640 | 24.3% | 4 478 | 27.0% | 3.6% |
| B | Gamagara | NC453 | 24 026 | 24 026 | 12 140 | 50.5% | 12 140 | 50.5% | 3 103 | 17.9% | 291.3% |
| C | John Taolo Gaetsewe | DC45 | 25 357 | 25 357 | 5 070 | 20.0% | 5 070 | 20.0% | 5 298 | 25.1% | -4.3% |
| | Total John Taolo Gaetsewe | | 84 609 | 84 609 | 25 953 | 30.7% | 25 953 | 30.7% | 16 815 | 22.9% | 54.3% |
| B | Richtersveld | NC061 | 6 277 | 6 277 | 1 271 | 20.3% | 1 271 | 20.3% | 690 | 11.3% | 84.2% |
| B | Nama Khoi | NC062 | 21 846 | 21 846 | 4 945 | 22.6% | 4 945 | 22.6% | 4 441 | 25.3% | 11.3% |
| B | Kamiesberg | NC064 | 7 665 | 7 665 | 2 264 | 29.5% | 2 264 | 29.5% | 2 454 | 38.9% | -7.8% |
| B | Hantam | NC065 | 7 773 | 7 773 | 2 365 | 30.4% | 2 365 | 30.4% | 2 370 | 31.9% | -0.2% |
| B | Karoo Hoogland | NC066 | 5 132 | 5 132 | 2 261 | 44.1% | 2 261 | 44.1% | 876 | 21.5% | 158.2% |
| B | Khai-Ma | NC067 | 4 710 | 4 710 | 857 | 18.2% | 857 | 18.2% | 702 | 15.0% | 22.1% |
| C | Namakwa | DC6 | 23 160 | 23 160 | 4 290 | 18.5% | 4 290 | 18.5% | 3 296 | 11.6% | 30.2% |
| | Total Namakwa | | 76 562 | 76 562 | 18 254 | 23.8% | 18 254 | 23.8% | 14 830 | 19.9% | 23.1% |
| B | Ubuntu | NC071 | 5 527 | 5 527 | 2 020 | 36.6% | 2 020 | 36.6% | 1 107 | 42.8% | 82.5% |
| B | Umsobomvu | NC072 | 19 628 | 19 628 | 4 335 | 22.1% | 4 335 | 22.1% | 4 495 | 24.0% | -3.6% |
| B | Emthanjeni | NC073 | 12 680 | 12 680 | 3 017 | 23.8% | 3 017 | 23.8% | 2 733 | 21.9% | 10.4% |
| B | Kareeberg | NC074 | 21 698 | 21 698 | 5 219 | 24.1% | 5 219 | 24.1% | 6 385 | 37.0% | -18.3% |
| B | Renoslerberg | NC075 | 5 494 | 5 494 | 1 546 | 28.1% | 1 546 | 28.1% | 703 | 12.4% | 119.9% |
| B | Thembelihle | NC076 | 5 843 | 5 843 | 1 439 | 24.6% | 1 439 | 24.6% | 1 089 | 18.8% | 32.2% |
| B | Siyathemba | NC077 | 8 492 | 8 492 | 1 510 | 17.8% | 1 510 | 17.8% | 1 332 | 9.6% | 13.4% |
| B | Siyancuma | NC078 | 5 558 | 5 558 | 1 327 | 23.9% | 1 327 | 23.9% | 4 026 | 59.0% | -67.0% |
| C | Pixley Ka Seme (Nc) | DC7 | 9 226 | 9 226 | 3 129 | 33.9% | 3 129 | 33.9% | 2 054 | 19.2% | 52.4% |
| | Total Pixley ka Seme (NC) | | 94 146 | 94 146 | 23 543 | 25.0% | 23 543 | 25.0% | 23 923 | 25.5% | -1.6% |
| B | Mier | NC081 | 3 150 | 3 150 | 325 | 10.3% | 325 | 10.3% | 114 | 4.2% | 184.6% |
| B | IKail Garib | NC082 | 13 220 | 13 220 | 2 750 | 20.8% | 2 750 | 20.8% | 3 248 | 26.4% | -15.3% |
| B | /!Khara Hais | NC083 | 28 623 | 28 623 | 5 469 | 19.1% | 5 469 | 19.1% | 4 487 | 15.4% | 21.9% |
| B | IKheis | NC084 | 9 225 | 9 225 | 8 494 | 92.1% | 8 494 | 92.1% | (180) | -2.5% | -4821.7% |
| B | Tsantsabane | NC085 | 15 796 | 15 796 | 3 472 | 22.0% | 3 472 | 22.0% | 4 258 | 81.6% | -18.5% |
| B | Kgatelepele | NC086 | 8 972 | 8 972 | 1 483 | 16.5% | 1 483 | 16.5% | 1 355 | 22.1% | 9.4% |
| C | Z F Mgcawu | DC8 | 13 946 | 13 946 | 3 731 | 26.8% | 3 731 | 26.8% | 3 457 | 34.8% | 7.9% |
| | Total Siyanda | | 92 932 | 92 932 | 25 724 | 27.7% | 25 724 | 27.7% | 16 740 | 23.1% | 53.7% |
| B | Sol Plaatje | NC091 | 366 400 | 366 400 | 95 267 | 26.0% | 95 267 | 26.0% | 86 544 | 24.7% | 10.1% |
| B | Dikgallong | NC092 | 13 380 | 13 380 | 3 082 | 23.0% | 3 082 | 23.0% | 2 647 | 28.4% | 16.5% |
| B | Magareng | NC093 | 21 542 | 21 542 | 4 270 | 19.8% | 4 270 | 19.8% | 4 686 | 22.8% | -8.9% |
| B | Phokwane | NC094 | 17 486 | 17 486 | 3 912 | 22.4% | 3 912 | 22.4% | 3 122 | 14.0% | 25.3% |
| C | Frances Baard | DC9 | 22 502 | 22 502 | 3 853 | 17.1% | 3 853 | 17.1% | 3 579 | 18.6% | 7.6% |
| | Total Frances Baard | | 441 310 | 441 310 | 110 384 | 25.0% | 110 384 | 25.0% | 100 577 | 23.9% | 9.8% |
| | Total Northern Cape | | 789 559 | 789 559 | 203 859 | 25.8% | 203 859 | 25.8% | 172 885 | 23.5% | 17.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Executive & Council | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 352 476 | 356 596 | 85 492 | 24.3% | 85 492 | 24.3% | 82 089 | 23.2% | 4.1% |
| | Total Metros | | 352 476 | 356 596 | 85 492 | 24.3% | 85 492 | 24.3% | 82 089 | 23.2% | 4.1% |
| B | Matzikama | WC011 | 12 844 | 12 844 | 2 922 | 22.8% | 2 922 | 22.8% | 2 919 | 24.4% | 0.1% |
| B | Cederberg | WC012 | 4 451 | 4 451 | 1 845 | 41.4% | 1 845 | 41.4% | 1 914 | 1.1% | -3.6% |
| B | Bergivier | WC013 | 19 014 | 19 014 | 4 853 | 25.5% | 4 853 | 25.5% | 4 391 | 23.7% | 10.5% |
| B | Saldanha Bay | WC014 | 40 419 | 40 419 | 8 353 | 20.7% | 8 353 | 20.7% | 18 686 | 25.2% | -55.3% |
| B | Swartland | WC015 | 18 847 | 18 847 | 5 657 | 30.0% | 5 657 | 30.0% | 5 682 | 20.0% | -0.5% |
| C | West Coast | DC1 | 15 488 | 15 488 | 3 532 | 22.8% | 3 532 | 22.8% | 3 316 | 23.6% | 6.5% |
| | Total West Coast | | 111 063 | 111 063 | 27 162 | 24.5% | 27 162 | 24.5% | 36 908 | 11.5% | -26.4% |
| B | Witzenberg | WC022 | 20 852 | 20 852 | 3 947 | 18.9% | 3 947 | 18.9% | 3 900 | 20.8% | 1.2% |
| B | Drakenstein | WC023 | 48 310 | 48 310 | 27 240 | 56.4% | 27 240 | 56.4% | 11 292 | 46.6% | 141.2% |
| B | Stellenbosch | WC024 | 61 538 | 61 538 | 8 120 | 13.2% | 8 120 | 13.2% | 9 456 | 14.4% | -14.1% |
| B | Breede Valley | WC025 | 40 116 | 40 116 | 10 902 | 27.2% | 10 902 | 27.2% | 10 224 | 27.4% | 6.6% |
| B | Langeberg | WC026 | 37 359 | 37 359 | 8 058 | 21.6% | 8 058 | 21.6% | 6 855 | 21.2% | 17.5% |
| C | Cape Winelands DM | DC2 | 48 503 | 48 503 | 6 313 | 13.0% | 6 313 | 13.0% | 6 453 | 14.8% | -2.2% |
| | Total Cape Winelands | | 256 678 | 256 678 | 64 580 | 25.2% | 64 580 | 25.2% | 48 181 | 21.7% | 34.0% |
| B | Theewaterskloof | WC031 | 28 563 | 28 895 | 5 566 | 19.5% | 5 566 | 19.5% | 5 035 | 20.3% | 10.5% |
| B | Overstrand | WC032 | 66 867 | 91 511 | 23 132 | 34.6% | 23 132 | 34.6% | 20 656 | 32.0% | 12.0% |
| B | Cape Agulhas | WC033 | 19 599 | 19 599 | 5 570 | 28.4% | 5 570 | 28.4% | 4 907 | 8.5% | 13.5% |
| B | Swellendam | WC034 | 20 499 | 20 499 | 4 351 | 21.2% | 4 351 | 21.2% | 2 546 | 13.0% | 70.9% |
| C | Overberg | DC3 | 10 692 | 11 753 | 2 783 | 26.0% | 2 783 | 26.0% | 3 096 | 35.6% | -10.1% |
| | Total Overberg | | 146 219 | 172 255 | 41 402 | 28.3% | 41 402 | 28.3% | 36 240 | 20.6% | 14.2% |
| B | Kannaland | WC041 | 15 699 | 15 699 | 3 052 | 19.4% | 3 052 | 19.4% | 3 550 | 25.6% | -14.0% |
| B | Hessequa | WC042 | 34 536 | 34 536 | 7 517 | 21.8% | 7 517 | 21.8% | 7 511 | 23.3% | 0.1% |
| B | Mossel Bay | WC043 | 56 307 | 56 307 | 7 793 | 13.8% | 7 793 | 13.8% | 7 065 | 12.4% | 10.3% |
| B | George | WC044 | 39 496 | 39 496 | 9 588 | 24.3% | 9 588 | 24.3% | 8 296 | 21.7% | 15.6% |
| B | Oudtshoorn | WC045 | 73 316 | 73 316 | 21 532 | 29.4% | 21 532 | 29.4% | 24 797 | 51.8% | -13.2% |
| B | Bitou | WC047 | 30 444 | 30 444 | 7 641 | 25.1% | 7 641 | 25.1% | 6 015 | 21.4% | 27.0% |
| B | Knysna | WC048 | 38 223 | 38 223 | 16 817 | 44.0% | 16 817 | 44.0% | 15 577 | 42.1% | 8.0% |
| C | Eden | DC4 | 63 639 | 69 676 | 4 722 | 7.4% | 4 722 | 7.4% | 4 137 | 9.0% | 14.1% |
| | Total Eden | | 351 660 | 357 696 | 78 662 | 22.4% | 78 662 | 22.4% | 76 947 | 25.6% | 2.2% |
| B | Laingsburg | WC051 | 9 800 | 9 800 | 2 396 | 24.4% | 2 396 | 24.4% | 1 889 | 19.5% | 26.8% |
| B | Prince Albert | WC052 | 4 568 | 4 568 | 1 160 | 25.4% | 1 160 | 25.4% | 1 100 | 16.4% | 5.4% |
| B | Beaufort West | WC053 | 14 980 | 14 980 | 2 961 | 19.8% | 2 961 | 19.8% | 3 011 | 24.2% | -1.7% |
| C | Central Karoo | DC5 | 7 225 | 7 225 | 1 478 | 20.5% | 1 478 | 20.5% | 1 222 | 21.2% | 21.0% |
| | Total Central Karoo | | 36 573 | 36 573 | 7 994 | 21.9% | 7 994 | 21.9% | 7 221 | 20.9% | 10.7% |
| | Total Western Cape | | 1 254 667 | 1 290 861 | 305 293 | 24.3% | 305 293 | 24.3% | 287 587 | 20.4% | 6.2% |
| | Total National | | 16 396 799 | 16 435 094 | 3 100 151 | 18.9% | 3 100 151 | 18.9% | 2 855 914 | 20.0% | 8.6% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 381 616 | 381 616 | 23 786 | 6.2% | 23 786 | 6.2% | 74 457 | 20.3% | -68.1% |
| A | Nelson Mandela Bay | NMA | 617 061 | 617 061 | 143 125 | 23.2% | 143 125 | 23.2% | 101 735 | 17.5% | 40.7% |
| | Total Metros | | 998 677 | 998 677 | 166 912 | 16.7% | 166 912 | 16.7% | 176 192 | 18.6% | -5.3% |
| B | Camdeboo | EC101 | 36 326 | 36 326 | 7 273 | 20.0% | 7 273 | 20.0% | 6 423 | 19.4% | 13.2% |
| B | Blue Crane Route | EC102 | 22 791 | 22 791 | 4 523 | 19.8% | 4 523 | 19.8% | 3 763 | 16.6% | 20.2% |
| B | Ikwezi | EC103 | 10 035 | 10 035 | 1 971 | 19.6% | 1 971 | 19.6% | 551 | 7.4% | 257.5% |
| B | Makana | EC104 | 36 791 | 36 791 | 3 227 | 8.8% | 3 227 | 8.8% | 4 531 | 14.2% | -28.8% |
| B | Ndlambe | EC105 | 15 956 | 15 956 | 11 009 | 69.0% | 11 009 | 69.0% | 5 908 | 29.2% | 86.4% |
| B | Sundays River Valley | EC106 | 45 603 | 45 603 | 878 | 1.9% | 878 | 1.9% | 2 928 | 0.0% | -70.0% |
| B | Baviaans | EC107 | 25 419 | 25 419 | 1 869 | 7.4% | 1 869 | 7.4% | 2 238 | 15.0% | -16.5% |
| B | Kouga | EC108 | 76 988 | 76 988 | 7 242 | 9.4% | 7 242 | 9.4% | 20 459 | 22.8% | -64.6% |
| B | Kou-Kamma | EC109 | 16 151 | 16 151 | 1 120 | 6.9% | 1 120 | 6.9% | 2 530 | 0.0% | -55.7% |
| C | Sarah Baartman | DC10 | 21 279 | 21 279 | 4 554 | 21.4% | 4 554 | 21.4% | 3 609 | 12.4% | 26.2% |
| | Total Sarah Baartman | | 307 339 | 307 339 | 43 667 | 14.2% | 43 667 | 14.2% | 52 939 | 21.2% | -17.5% |
| B | Mbashe | EC121 | 34 685 | 34 685 | 3 115 | 9.0% | 3 115 | 9.0% | 5 787 | 17.7% | -46.2% |
| B | Mnquma | EC122 | 42 033 | 43 033 | 1 733 | 4.1% | 1 733 | 4.1% | 8 370 | 23.0% | -79.3% |
| B | Great Kei | EC123 | 32 658 | 32 658 | 2 224 | 6.8% | 2 224 | 6.8% | 2 673 | 8.1% | -16.8% |
| B | Amahlathi | EC124 | 10 809 | 10 809 | 2 735 | 25.3% | 2 735 | 25.3% | 2 227 | 0.0% | 22.8% |
| B | Ngqushwa | EC126 | 29 644 | 29 644 | 4 291 | 14.5% | 4 291 | 14.5% | 11 952 | 40.7% | -64.1% |
| B | Nkonkobe | EC127 | 59 681 | 59 681 | 3 097 | 5.2% | 3 097 | 5.2% | 6 261 | 11.0% | -50.5% |
| B | Nxuba | EC128 | 17 861 | 17 861 | 2 932 | 16.4% | 2 932 | 16.4% | 3 609 | 21.4% | -18.8% |
| C | Amathole | DC12 | 120 786 | 120 786 | 25 888 | 21.4% | 25 888 | 21.4% | 21 738 | 20.9% | 19.1% |
| | Total Amathole | | 348 156 | 349 156 | 46 015 | 13.2% | 46 015 | 13.2% | 62 617 | 20.2% | -26.5% |
| B | Inxuba Yethemba | EC131 | 171 897 | 171 897 | 7 251 | 4.2% | 7 251 | 4.2% | 13 797 | 81.3% | -47.4% |
| B | Tsolwana | EC132 | 12 478 | 12 478 | 2 327 | 18.7% | 2 327 | 18.7% | 2 251 | 27.3% | 3.4% |
| B | Inkwanca | EC133 | 7 774 | 7 774 | 459 | 5.9% | 459 | 5.9% | 1 605 | 23.9% | -71.4% |
| B | Lukhanji | EC134 | 35 925 | 35 925 | 5 017 | 14.0% | 5 017 | 14.0% | 5 172 | 13.6% | -3.0% |
| B | Intsika Yethu | EC135 | 65 172 | 65 172 | - | 0.0% | - | 0.0% | 11 843 | 18.5% | -100.0% |
| B | Emalahleni (Ec) | EC136 | 23 443 | 23 443 | 3 701 | 15.8% | 3 701 | 15.8% | 3 479 | 16.5% | 6.4% |
| B | Engcobo | EC137 | 58 405 | 58 405 | 4 885 | 8.4% | 4 885 | 8.4% | 2 835 | 0.0% | 72.3% |
| B | Sakhisizwe | EC138 | 12 | 12 | 9 217 | 75323.5% | 9 217 | 75323.5% | 3 012 | 27.8% | 206.0% |
| C | Chris Hani | DC13 | 1 189 542 | 1 189 542 | 7 699 | 0.6% | 7 699 | 0.6% | 5 434 | 0.7% | 41.7% |
| | Total Chris Hani | | 1 564 649 | 1 564 649 | 40 555 | 2.6% | 40 555 | 2.6% | 49 428 | 5.2% | -18.0% |
| B | Elundini | EC141 | 34 029 | 34 029 | 10 773 | 31.7% | 10 773 | 31.7% | 7 010 | 27.0% | 53.7% |
| B | Senqu | EC142 | 20 650 | 20 650 | 3 651 | 17.7% | 3 651 | 17.7% | 2 637 | 16.8% | 38.5% |
| B | Maletswai | EC143 | 15 183 | 15 183 | 3 465 | 22.8% | 3 465 | 22.8% | 3 489 | 25.1% | -0.7% |
| B | Gariep | EC144 | 24 925 | 24 925 | 2 671 | 10.7% | 2 671 | 10.7% | 6 202 | 19.2% | -56.9% |
| C | Joe Gqabi | DC14 | 26 859 | 26 859 | 6 687 | 24.9% | 6 687 | 24.9% | 5 452 | 25.0% | 22.7% |
| | Total Joe Gqabi | | 121 645 | 121 645 | 27 246 | 22.4% | 27 246 | 22.4% | 24 791 | 22.6% | 9.9% |
| B | Ngquza Hills | EC153 | 10 363 | 10 363 | 7 171 | 69.2% | 7 171 | 69.2% | 7 171 | 54.2% | 0.0% |
| B | Port St Johns | EC154 | 58 892 | 58 892 | 2 576 | 4.4% | 2 576 | 4.4% | 1 195 | 2.2% | 115.6% |
| B | Nyandeni | EC155 | 67 175 | 67 175 | 6 368 | 9.5% | 6 368 | 9.5% | 5 044 | 6.9% | 26.3% |
| B | Mhlonlolo | EC156 | 27 391 | 27 391 | 8 826 | 32.2% | 8 826 | 32.2% | 9 901 | 17.0% | -10.9% |
| B | King Sabata Dalindyebo | EC157 | 285 045 | 285 045 | 36 540 | 12.8% | 36 540 | 12.8% | 20 489 | 6.5% | 78.3% |
| C | O. R. Tambo | DC15 | 78 482 | 78 482 | 11 658 | 14.9% | 11 658 | 14.9% | 8 219 | 12.7% | 41.8% |
| | Total O. R. Tambo | | 527 348 | 527 348 | 73 139 | 13.9% | 73 139 | 13.9% | 52 019 | 9.0% | 40.6% |
| B | Matatiele | EC441 | 58 120 | 58 120 | 9 585 | 16.5% | 9 585 | 16.5% | 8 534 | 21.0% | 12.3% |
| B | Umzimvubu | EC442 | 62 001 | 62 001 | 4 005 | 6.5% | 4 005 | 6.5% | 5 564 | 8.7% | -28.0% |
| B | Mbizana | EC443 | 53 865 | 53 865 | 5 750 | 10.7% | 5 750 | 10.7% | 1 995 | 9.9% | 188.2% |
| B | Ntabankulu | EC444 | 27 681 | 27 681 | 21 310 | 77.0% | 21 310 | 77.0% | 15 902 | 0.0% | 34.0% |
| C | Alfred Nzo | DC44 | 145 122 | 145 122 | 28 248 | 19.5% | 28 248 | 19.5% | 11 035 | 10.1% | 156.0% |
| | Total Alfred Nzo | | 346 788 | 346 788 | 68 898 | 19.9% | 68 898 | 19.9% | 43 030 | 18.4% | 60.1% |
| | Total Eastern Cape | | 4 214 602 | 4 215 602 | 466 432 | 11.1% | 466 432 | 11.1% | 461 016 | 13.6% | 1.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------------|----------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 611 439 | 611 439 | 109 435 | 17.9% | 109 435 | 17.9% | 74 314 | 10.6% | 47.3% |
| Total Metros | | | 611 439 | 611 439 | 109 435 | 17.9% | 109 435 | 17.9% | 74 314 | 10.6% | 47.3% |
| B | Leisemeng | FS161 | 31 673 | 31 673 | 2 328 | 7.4% | 2 328 | 7.4% | 1 992 | 8.0% | 16.9% |
| B | Kopanong | FS162 | 38 123 | 38 123 | 4 787 | 12.6% | 4 787 | 12.6% | 7 200 | 21.8% | -33.5% |
| B | Mohokare | FS163 | 21 752 | 21 752 | 6 681 | 30.7% | 6 681 | 30.7% | 3 109 | 16.7% | 114.9% |
| B | Naledi (Fs) | FS164 | 9 879 | 9 879 | 4 726 | 47.8% | 4 726 | 47.8% | 2 085 | 14.7% | 126.7% |
| C | Xhariep | DC16 | 11 098 | 11 098 | 2 409 | 21.7% | 2 409 | 21.7% | 2 151 | 18.2% | 12.0% |
| Total Xhariep | | | 112 525 | 112 525 | 20 931 | 18.6% | 20 931 | 18.6% | 16 536 | 16.1% | 26.6% |
| B | Masilonyana | FS181 | 137 982 | 137 982 | 4 454 | 3.2% | 4 454 | 3.2% | 14 321 | 10.5% | -68.9% |
| B | Tokologo | FS182 | 13 672 | 13 672 | 3 121 | 22.8% | 3 121 | 22.8% | 2 993 | 35.2% | 4.3% |
| B | Tswelopele | FS183 | 17 236 | 17 236 | 3 373 | 19.6% | 3 373 | 19.6% | 3 648 | 24.5% | -7.5% |
| B | Majhabeng | FS184 | 103 492 | 103 492 | 15 796 | 15.3% | 15 796 | 15.3% | 12 071 | 12.2% | 30.9% |
| B | Nala | FS185 | 96 865 | 96 865 | 6 046 | 6.2% | 6 046 | 6.2% | 8 647 | 8.9% | -30.1% |
| C | Lejweleputswa | DC18 | 16 277 | 16 277 | 4 130 | 25.4% | 4 130 | 25.4% | 2 939 | 18.1% | 40.5% |
| Total Lejweleputswa | | | 385 526 | 385 526 | 36 919 | 9.6% | 36 919 | 9.6% | 44 619 | 12.0% | -17.3% |
| B | Setsolo | FS191 | 32 520 | 32 520 | 7 204 | 22.2% | 7 204 | 22.2% | 7 295 | 20.4% | -1.2% |
| B | Dhlabeng | FS192 | 10 433 | 10 433 | 7 768 | 74.5% | 7 768 | 74.5% | 8 692 | 183.6% | -10.6% |
| B | Nketoana | FS193 | 49 597 | 49 597 | 7 095 | 14.3% | 7 095 | 14.3% | 5 690 | 12.3% | 24.7% |
| B | Maluti-a-Phofung | FS194 | 400 496 | 400 496 | 45 288 | 11.3% | 45 288 | 11.3% | 49 996 | 7.6% | -9.4% |
| B | Phumelela | FS195 | 19 611 | 19 611 | 2 549 | 13.0% | 2 549 | 13.0% | 4 569 | 21.1% | -44.2% |
| B | Mantsopa | FS196 | 77 784 | 77 784 | 5 147 | 6.6% | 5 147 | 6.6% | 3 965 | 8.3% | 29.8% |
| C | Thabo Mofutsanyana | DC19 | 11 497 | 11 497 | 3 550 | 30.9% | 3 550 | 30.9% | 3 351 | 24.9% | 5.9% |
| Total Thabo Mofutsanyana | | | 601 938 | 601 938 | 78 599 | 13.1% | 78 599 | 13.1% | 83 560 | 10.1% | -5.9% |
| B | Moghaka | FS201 | 35 275 | 35 275 | 7 845 | 22.2% | 7 845 | 22.2% | 9 324 | 176.8% | -15.9% |
| B | Ngwathe | FS203 | 122 628 | 122 628 | 19 146 | 15.6% | 19 146 | 15.6% | 13 259 | 11.4% | 44.4% |
| B | Metsimaholo | FS204 | 64 742 | 64 742 | 12 168 | 18.8% | 12 168 | 18.8% | 11 911 | 22.3% | 2.2% |
| B | Mafube | FS205 | 33 347 | 33 347 | 19 041 | 57.1% | 19 041 | 57.1% | 26 784 | 95.8% | -28.9% |
| C | Fezile Dabi | DC20 | - | - | 7 443 | 0.0% | 7 443 | 0.0% | 3 774 | 0.0% | 97.2% |
| Total Fezile Dabi | | | 255 992 | 255 992 | 65 643 | 25.6% | 65 643 | 25.6% | 65 051 | 32.0% | 0.9% |
| Total Free State | | | 1 967 419 | 1 967 419 | 311 527 | 15.8% | 311 527 | 15.8% | 284 080 | 12.9% | 9.7% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 1 827 688 | 1 827 688 | 428 868 | 23.5% | 428 868 | 23.5% | 469 755 | 32.5% | -8.7% |
| A | City Of Johannesburg | JHB | 3 262 126 | 3 262 126 | 616 009 | 18.9% | 616 009 | 18.9% | 438 118 | 15.5% | 40.4% |
| A | City Of Tshwane | TSH | 629 788 | 629 788 | 66 559 | 10.6% | 66 559 | 10.6% | 211 442 | 298.7% | -68.5% |
| Total Metros | | | 5 719 602 | 5 719 602 | 1 111 436 | 19.4% | 1 111 436 | 19.4% | 1 119 315 | 25.8% | -0.7% |
| B | Emfuleni | GT421 | 653 200 | 653 200 | 150 881 | 23.1% | 150 881 | 23.1% | 135 887 | 24.7% | 11.0% |
| B | Midvaal | GT422 | 49 937 | 49 937 | 12 095 | 24.2% | 12 095 | 24.2% | 14 914 | 25.1% | -18.9% |
| B | Lesedi | GT423 | 68 964 | 68 964 | 5 136 | 7.4% | 5 136 | 7.4% | 4 178 | 7.3% | 22.9% |
| C | Sedibeng | DC42 | 49 319 | 49 319 | 12 313 | 25.0% | 12 313 | 25.0% | 11 558 | 26.5% | 6.5% |
| Total Sedibeng | | | 821 421 | 821 421 | 180 424 | 22.0% | 180 424 | 22.0% | 166 538 | 23.4% | 8.3% |
| B | Mogale City | GT481 | 258 982 | 258 982 | 45 098 | 17.4% | 45 098 | 17.4% | 48 770 | 22.5% | -7.5% |
| B | Randfontein | GT482 | 77 513 | 77 513 | 9 003 | 11.6% | 9 003 | 11.6% | 13 619 | 16.1% | -33.9% |
| B | Westonaria | GT483 | 93 101 | 93 101 | 9 340 | 10.0% | 9 340 | 10.0% | 5 780 | 31.5% | 61.6% |
| B | Merafong City | GT484 | 215 645 | 215 645 | 16 976 | 7.9% | 16 976 | 7.9% | 17 021 | 10.6% | -0.3% |
| C | West Rand | DC48 | 22 534 | 22 534 | 5 460 | 24.2% | 5 460 | 24.2% | 3 751 | 21.8% | 45.5% |
| Total West Rand | | | 667 774 | 667 774 | 85 876 | 12.9% | 85 876 | 12.9% | 88 940 | 17.9% | -3.4% |
| Total Gauteng | | | 7 208 797 | 7 208 797 | 1 377 737 | 19.1% | 1 377 737 | 19.1% | 1 374 793 | 24.8% | 0.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 1 724 690 | 1 724 690 | 203 623 | 11.8% | 203 623 | 11.8% | 259 047 | 17.9% | -21.4% |
| | Total Metros | | 1 724 690 | 1 724 690 | 203 623 | 11.8% | 203 623 | 11.8% | 259 047 | 17.9% | -21.4% |
| B | Vulamehlo | KZN211 | 17 900 | 17 900 | 2 540 | 14.2% | 2 540 | 14.2% | 2 829 | 13.5% | -10.2% |
| B | Umdoni | KZN212 | 20 684 | 20 684 | 3 359 | 16.2% | 3 359 | 16.2% | 2 905 | 15.3% | 15.6% |
| B | Umzumbe | KZN213 | 26 170 | 26 170 | 736 | 2.8% | 736 | 2.8% | 661 | 7.4% | 11.3% |
| B | uMuzwabantu | KZN214 | 21 346 | 21 346 | 2 247 | 10.5% | 2 247 | 10.5% | 2 396 | 17.2% | -6.2% |
| B | Eziqoleni | KZN215 | 19 446 | 19 446 | 1 010 | 5.2% | 1 010 | 5.2% | 1 605 | 19.9% | -37.1% |
| B | Hibiscus Coast | KZN216 | 105 180 | 105 180 | 10 145 | 9.6% | 10 145 | 9.6% | 8 752 | 19.7% | 15.9% |
| C | Ugu | DC21 | 30 042 | 30 042 | 7 296 | 24.3% | 7 296 | 24.3% | 16 021 | 38.5% | -54.5% |
| | Total Ugu | | 240 769 | 240 769 | 27 334 | 11.4% | 27 334 | 11.4% | 35 168 | 22.4% | -22.3% |
| B | uMshwathi | KZN221 | 21 909 | 21 909 | 5 799 | 26.5% | 5 799 | 26.5% | 5 185 | 26.9% | 11.9% |
| B | uMngeni | KZN222 | 24 125 | 24 125 | 4 332 | 18.0% | 4 332 | 18.0% | 3 611 | 21.0% | 20.0% |
| B | Mpopana | KZN223 | 20 477 | 20 477 | (4 962) | -24.2% | (4 962) | -24.2% | 1 405 | 17.2% | -453.2% |
| B | Impendle | KZN224 | 17 311 | 17 311 | 3 112 | 18.0% | 3 112 | 18.0% | 2 264 | 3.6% | 37.4% |
| B | Msunduzi | KZN225 | 383 449 | 383 449 | 33 843 | 8.8% | 33 843 | 8.8% | 51 842 | 26.7% | -34.7% |
| B | Mkhambathini | KZN226 | 50 944 | 50 944 | 10 266 | 20.2% | 10 266 | 20.2% | 19 583 | 44.5% | -47.6% |
| B | Richmond | KZN227 | 10 037 | 10 037 | 1 718 | 17.1% | 1 718 | 17.1% | 1 630 | 20.8% | 5.4% |
| C | uMgungundlovu | DC22 | 53 265 | 53 265 | 5 585 | 10.5% | 5 585 | 10.5% | 9 483 | 44.9% | -41.1% |
| | Total uMgungundlovu | | 581 517 | 581 517 | 59 693 | 10.3% | 59 693 | 10.3% | 95 002 | 25.3% | -37.2% |
| B | Ennambithi/Ladysmith | KZN232 | 21 678 | 21 678 | 3 857 | 17.8% | 3 857 | 17.8% | 5 725 | 60.4% | -32.6% |
| B | Indaka | KZN233 | 15 688 | 15 688 | 4 411 | 28.1% | 4 411 | 28.1% | 2 081 | 12.3% | 112.0% |
| B | Umlshezi | KZN234 | 51 460 | 51 460 | 20 194 | 39.2% | 20 194 | 39.2% | 14 604 | 24.6% | 38.3% |
| B | Okhahlamba | KZN235 | 28 495 | 28 495 | 2 996 | 10.5% | 2 996 | 10.5% | 3 254 | 20.4% | -7.9% |
| B | Imbabazane | KZN236 | 22 914 | 22 914 | 4 204 | 18.3% | 4 204 | 18.3% | 1 920 | 8.8% | 119.0% |
| C | Uthukela | DC23 | 104 843 | 104 843 | 4 876 | 4.7% | 4 876 | 4.7% | 3 878 | 15.1% | 25.7% |
| | Total Uthukela | | 245 078 | 245 078 | 40 539 | 16.5% | 40 539 | 16.5% | 31 462 | 21.1% | 28.9% |
| B | Endumeni | KZN241 | 15 926 | 15 926 | 4 199 | 26.4% | 4 199 | 26.4% | 1 635 | 11.4% | 156.9% |
| B | Nquthu | KZN242 | 15 046 | 15 046 | 2 244 | 14.9% | 2 244 | 14.9% | 2 091 | 0.0% | 7.3% |
| B | Msinga | KZN244 | 126 530 | 126 530 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | 226 353 | 226 353 | 1 953 | 0.9% | 1 953 | 0.9% | 1 640 | 0.9% | 19.1% |
| C | Umzinyathi | DC24 | 136 104 | 136 104 | 5 670 | 4.2% | 5 670 | 4.2% | 19 315 | 38.1% | -70.6% |
| | Total Umzinyathi | | 519 959 | 519 959 | 14 066 | 2.7% | 14 066 | 2.7% | 24 681 | 7.3% | -43.0% |
| B | Newcastle | KZN252 | 81 929 | 81 929 | 15 940 | 19.5% | 15 940 | 19.5% | 12 337 | 25.2% | 29.2% |
| B | eMadlangeni | KZN253 | 26 029 | 26 029 | 2 304 | 8.9% | 2 304 | 8.9% | 1 937 | 11.6% | 18.9% |
| B | Dannhauser | KZN254 | 9 047 | 9 047 | 2 066 | 22.8% | 2 066 | 22.8% | 2 931 | 6.3% | -29.5% |
| C | Amajuba | DC25 | 13 108 | 13 108 | 3 713 | 28.3% | 3 713 | 28.3% | 3 154 | 25.1% | 17.7% |
| | Total Amajuba | | 130 113 | 130 113 | 24 023 | 18.5% | 24 023 | 18.5% | 20 359 | 16.3% | 18.0% |
| B | eDumbe | KZN261 | 15 524 | 15 524 | 1 705 | 11.0% | 1 705 | 11.0% | 2 005 | 0.0% | -15.0% |
| B | uPhongolo | KZN262 | 22 293 | 22 293 | 3 293 | 14.8% | 3 293 | 14.8% | 3 506 | 15.8% | -6.1% |
| B | Abaqulusi | KZN263 | 24 446 | 24 446 | 4 042 | 16.5% | 4 042 | 16.5% | 4 616 | 21.1% | -12.4% |
| B | Nongoma | KZN265 | 27 568 | 27 568 | 4 517 | 16.4% | 4 517 | 16.4% | 4 690 | 26.4% | -3.7% |
| B | Ulundi | KZN266 | 95 781 | 95 781 | 4 778 | 5.0% | 4 778 | 5.0% | 3 976 | 4.9% | 20.2% |
| C | Zululand | DC26 | 77 410 | 77 410 | 6 127 | 7.9% | 6 127 | 7.9% | 6 001 | 25.7% | 2.1% |
| | Total Zululand | | 263 021 | 263 021 | 24 463 | 9.3% | 24 463 | 9.3% | 24 795 | 14.9% | -1.3% |
| B | Umhlabuyalingana | KZN271 | 20 629 | 20 629 | 2 110 | 10.2% | 2 110 | 10.2% | 1 394 | 6.1% | 51.4% |
| B | Jozini | KZN272 | 28 841 | 28 841 | 2 780 | 9.6% | 2 780 | 9.6% | 3 118 | 2.8% | -10.8% |
| B | The Big 5 False Bay | KZN273 | 11 717 | 11 717 | 3 422 | 29.2% | 3 422 | 29.2% | 1 096 | 3.7% | 212.3% |
| B | Hlabisa | KZN274 | 6 451 | 6 451 | 906 | 14.0% | 906 | 14.0% | 1 822 | 29.4% | -50.3% |
| B | Mtubatuba | KZN275 | 26 924 | 28 155 | 4 862 | 18.1% | 4 862 | 18.1% | 8 138 | 29.5% | -40.3% |
| C | Umkhanyakude | DC27 | 25 223 | 25 223 | 6 582 | 26.1% | 6 582 | 26.1% | 5 984 | 9.9% | 10.0% |
| | Total Umkhanyakude | | 119 785 | 121 017 | 20 662 | 17.2% | 20 662 | 17.2% | 21 552 | 8.3% | -4.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|--------------------------|----------------------------|--------|------------------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | 67 103 | 67 103 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 1 349 | 1 349 | (2 917) | -216.3% | (2 917) | -216.3% | (1 741) | -38.7% | 67.5% |
| B | Ntambanana | KZN283 | 12 233 | 12 233 | 2 264 | 18.5% | 2 264 | 18.5% | 1 391 | 16.2% | 62.7% |
| B | uMlalazi | KZN284 | 12 953 | 12 953 | 2 780 | 21.5% | 2 780 | 21.5% | 3 173 | 28.4% | -12.4% |
| B | Mthonjaneni | KZN285 | 10 101 | 10 101 | 2 209 | 21.9% | 2 209 | 21.9% | 3 201 | 34.9% | -31.0% |
| B | Nkandla | KZN286 | 16 118 | 16 118 | 3 841 | 23.8% | 3 841 | 23.8% | 5 480 | 4.6% | -29.9% |
| C | uThungulu | DC28 | 42 610 | 42 305 | 5 063 | 11.9% | 5 063 | 11.9% | 5 039 | 13.1% | 0.5% |
| | Total uThungulu | | 162 467 | 162 162 | 13 239 | 8.1% | 13 239 | 8.1% | 16 544 | 6.7% | -20.0% |
| B | Mandeni | KZN291 | 22 285 | 22 285 | 9 080 | 40.7% | 9 080 | 40.7% | 2 850 | 15.1% | 218.6% |
| B | KwaDukuza | KZN292 | 52 569 | 52 569 | 5 685 | 10.8% | 5 685 | 10.8% | 6 321 | 14.1% | -10.1% |
| B | Ndwedwe | KZN293 | 25 249 | 25 249 | 2 644 | 10.5% | 2 644 | 10.5% | 1 868 | 10.6% | 41.5% |
| B | Maphumulo | KZN294 | 25 189 | 25 189 | 17 479 | 69.4% | 17 479 | 69.4% | 14 605 | 19.5% | 19.7% |
| C | iLembe | DC29 | 46 348 | 46 348 | 9 766 | 21.1% | 9 766 | 21.1% | 11 586 | 30.5% | -15.7% |
| | Total iLembe | | 171 641 | 171 641 | 44 654 | 26.0% | 44 654 | 26.0% | 37 230 | 19.2% | 19.9% |
| B | Ingwe | KZN431 | 21 356 | 21 356 | 3 886 | 18.2% | 3 886 | 18.2% | 1 555 | 9.4% | 150.0% |
| B | Kwa Sani | KZN432 | 11 778 | 11 778 | 2 474 | 21.0% | 2 474 | 21.0% | 4 842 | 37.8% | -48.9% |
| B | Greater Kokstad | KZN433 | 81 620 | 81 620 | 18 027 | 22.1% | 18 027 | 22.1% | 8 598 | 16.9% | 109.7% |
| B | Ubuhlebezwe | KZN434 | 28 895 | 28 895 | 1 756 | 6.1% | 1 756 | 6.1% | 2 236 | 14.9% | -21.5% |
| B | Umzimkhulu | KZN435 | 24 823 | 24 823 | 4 775 | 19.2% | 4 775 | 19.2% | 5 799 | 29.5% | -17.7% |
| C | Harry Gwala | DC43 | 62 403 | 62 403 | 7 324 | 11.7% | 7 324 | 11.7% | 6 731 | 10.6% | 8.8% |
| | Total Harry Gwala | | 230 874 | 230 874 | 38 242 | 16.6% | 38 242 | 16.6% | 29 761 | 16.7% | 28.5% |
| | Total Kwazulu-Natal | | 4 389 914 | 4 390 840 | 510 539 | 11.6% | 510 539 | 11.6% | 595 602 | 16.4% | -14.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 71 277 | 71 277 | 4 818 | 6.8% | 4 818 | 6.8% | 4 438 | 8.1% | 8.6% |
| B | Greater Lelaba | LIM332 | 18 832 | 18 832 | 3 661 | 19.4% | 3 661 | 19.4% | 2 888 | 16.4% | 26.8% |
| B | Greater Tzaneen | LIM333 | 71 209 | 71 209 | 14 536 | 20.4% | 14 536 | 20.4% | 11 824 | 19.7% | 22.9% |
| B | Ba-Phalaborwa | LIM334 | 87 451 | 87 451 | 9 151 | 10.5% | 9 151 | 10.5% | 10 397 | 11.9% | -12.0% |
| B | Maruleng | LIM335 | 10 646 | 10 646 | 762 | 7.2% | 762 | 7.2% | 2 981 | 11.9% | -74.4% |
| C | Mopani | DC33 | 65 695 | 65 695 | 7 615 | 11.6% | 7 615 | 11.6% | 6 384 | 22.0% | 19.3% |
| | Total Mopani | | 325 110 | 325 110 | 40 543 | 12.5% | 40 543 | 12.5% | 38 911 | 14.2% | 4.2% |
| B | Musina | LIM341 | 26 798 | 26 798 | 6 871 | 25.6% | 6 871 | 25.6% | 3 137 | 12.7% | 119.0% |
| B | Mutale | LIM342 | 18 683 | 18 683 | 15 600 | 83.5% | 15 600 | 83.5% | 2 027 | 13.1% | 669.6% |
| B | Thulamela | LIM343 | 36 013 | 36 013 | 8 248 | 22.9% | 8 248 | 22.9% | 1 745 | 5.2% | 372.5% |
| B | Makhado | LIM344 | 170 874 | 170 874 | 10 548 | 6.2% | 10 548 | 6.2% | 8 269 | 4.4% | 27.6% |
| C | Vhembe | DC34 | 47 355 | 47 355 | 9 040 | 19.1% | 9 040 | 19.1% | 6 164 | 2.4% | 46.6% |
| | Total Vhembe | | 299 724 | 299 724 | 50 306 | 16.8% | 50 306 | 16.8% | 21 343 | 4.1% | 135.7% |
| B | Blouberg | LIM351 | 28 172 | 28 172 | 3 818 | 13.6% | 3 818 | 13.6% | 3 234 | 16.5% | 18.1% |
| B | Aganang | LIM352 | 13 233 | 13 233 | 740 | 5.6% | 740 | 5.6% | 123 | 0.7% | 499.8% |
| B | Molemole | LIM353 | 27 834 | 27 834 | 7 176 | 25.8% | 7 176 | 25.8% | 6 489 | 22.7% | 10.6% |
| B | Polokwane | LIM354 | 127 234 | 127 234 | 70 170 | 55.2% | 70 170 | 55.2% | 61 861 | 53.8% | 13.4% |
| B | Lepelle-Nkumpi | LIM355 | 69 464 | 69 464 | 1 039 | 1.5% | 1 039 | 1.5% | 1 968 | 4.5% | -47.2% |
| C | Capricorn | DC35 | 76 177 | 76 177 | 21 248 | 27.9% | 21 248 | 27.9% | 111 814 | 155.3% | -81.0% |
| | Total Capricorn | | 342 114 | 342 114 | 104 191 | 30.5% | 104 191 | 30.5% | 185 490 | 62.4% | -43.8% |
| B | Thabazimbi | LIM361 | 26 166 | 26 166 | 3 044 | 11.6% | 3 044 | 11.6% | 6 016 | 25.7% | -49.4% |
| B | Lephalale | LIM362 | 30 773 | 30 773 | 2 179 | 7.1% | 2 179 | 7.1% | 2 628 | 14.2% | -17.1% |
| B | Mookgopong | LIM364 | 8 607 | 8 607 | 1 966 | 22.8% | 1 966 | 22.8% | 2 038 | 24.0% | -3.5% |
| B | Modimolle | LIM365 | 19 228 | 19 228 | 4 973 | 25.9% | 4 973 | 25.9% | 4 715 | 25.9% | 5.5% |
| B | Bela Bela | LIM366 | 71 565 | 71 565 | 41 569 | 58.1% | 41 569 | 58.1% | 9 850 | 16.5% | 322.0% |
| B | Mogalakwena | LIM367 | 20 967 | 20 967 | 6 084 | 29.0% | 6 084 | 29.0% | 6 362 | 31.4% | -4.4% |
| C | Waterberg | DC36 | 13 197 | 13 197 | 2 944 | 22.3% | 2 944 | 22.3% | 2 497 | 21.1% | 17.9% |
| | Total Waterberg | | 190 503 | 190 503 | 62 759 | 32.9% | 62 759 | 32.9% | 34 106 | 21.3% | 84.0% |
| B | Ephraim Mogale | LIM471 | 42 549 | 42 549 | 3 612 | 8.5% | 3 612 | 8.5% | 3 264 | 7.0% | 10.7% |
| B | Elias Mtsotledi | LIM472 | 64 053 | 64 053 | 6 306 | 9.8% | 6 306 | 9.8% | 7 575 | 12.2% | -16.8% |
| B | Makhuduthamaga | LIM473 | 66 300 | 66 300 | 11 863 | 17.9% | 11 863 | 17.9% | 8 974 | 11.9% | 32.2% |
| B | Fetakgomo | LIM474 | 24 923 | 24 923 | 4 186 | 16.8% | 4 186 | 16.8% | 3 288 | 20.1% | 27.3% |
| B | Greater Tubatse | LIM475 | - | - | 7 559 | 0.0% | 7 559 | 0.0% | 4 751 | 0.0% | 59.1% |
| C | Sekhukhune | DC47 | 134 491 | 134 491 | 11 471 | 8.5% | 11 471 | 8.5% | 8 145 | 5.8% | 40.8% |
| | Total Sekhukhune | | 332 317 | 332 317 | 44 997 | 13.5% | 44 997 | 13.5% | 35 997 | 10.5% | 25.0% |
| | Total Limpopo | | 1 489 768 | 1 489 768 | 302 796 | 20.3% | 302 796 | 20.3% | 315 847 | 19.8% | -4.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|--|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 142 563 | 142 563 | 5 204 | 3.6% | 5 204 | 3.6% | 9 360 | 4.3% | -44.4% |
| B | Msulungwa | MP302 | 52 658 | 52 658 | 12 892 | 24.5% | 12 892 | 24.5% | 8 747 | 16.3% | 47.4% |
| B | Mkhondo | MP303 | 136 439 | 136 439 | 8 491 | 6.2% | 8 491 | 6.2% | 12 308 | 8.3% | -31.0% |
| B | Pitsoetshe Moseki (MP) | MP304 | 167 324 | 167 324 | 2 661 | 1.6% | 2 661 | 1.6% | 4 837 | 4.5% | -45.0% |
| B | Lekwa | MP305 | 74 827 | 74 827 | 8 432 | 11.3% | 8 432 | 11.3% | 5 053 | 5.5% | 66.9% |
| B | Dipaleseng | MP306 | 59 998 | 59 998 | 3 985 | 6.6% | 3 985 | 6.6% | 3 828 | 6.6% | 4.1% |
| B | Govan Mbeki | MP307 | 157 188 | 157 188 | 47 005 | 29.9% | 47 005 | 29.9% | 27 193 | 16.6% | 72.9% |
| C | Gert Sibande | DC30 | 37 972 | 37 972 | 7 898 | 20.8% | 7 898 | 20.8% | 7 874 | 22.4% | 0.3% |
| | Total Gert Sibande | | 828 970 | 828 970 | 96 567 | 11.6% | 96 567 | 11.6% | 79 201 | 9.0% | 21.9% |
| B | Victor Khanye | MP311 | - | - | 5 779 | 0.0% | 5 779 | 0.0% | 6 747 | 21.2% | -14.3% |
| B | Emalahleni (Mp) | MP312 | 173 618 | 173 618 | 33 761 | 19.4% | 33 761 | 19.4% | 19 355 | 11.9% | 74.4% |
| B | Steve Tshwete | MP313 | 63 628 | 63 628 | 14 019 | 22.0% | 14 019 | 22.0% | 13 257 | 23.6% | 5.7% |
| B | Emakhazeni | MP314 | 73 606 | 73 606 | 3 786 | 5.1% | 3 786 | 5.1% | 3 823 | 5.4% | -1.0% |
| B | Thembisile Hani | MP315 | 19 871 | 19 871 | 4 252 | 21.4% | 4 252 | 21.4% | 4 468 | 19.3% | -4.8% |
| B | Dr J.S. Moroka | MP316 | 205 649 | 205 649 | 14 283 | 6.9% | 14 283 | 6.9% | 13 061 | 19.3% | 9.4% |
| C | Nkangala | DC31 | 40 457 | 40 457 | 7 058 | 17.4% | 7 058 | 17.4% | 4 304 | 11.5% | 64.0% |
| | Total Nkangala | | 576 829 | 576 829 | 82 938 | 14.4% | 82 938 | 14.4% | 65 014 | 14.4% | 27.6% |
| B | Thaba Chweu | MP321 | 80 067 | 80 067 | 18 380 | 23.0% | 18 380 | 23.0% | 20 806 | 39.8% | -11.7% |
| B | Mbombela | MP322 | 104 397 | 104 397 | 23 984 | 23.0% | 23 984 | 23.0% | 18 358 | 16.7% | 30.6% |
| B | Umjindi | MP323 | 173 264 | 173 264 | 42 451 | 24.5% | 42 451 | 24.5% | 4 221 | 2.4% | 905.6% |
| B | Nkomazi | MP324 | 99 640 | 99 640 | 11 309 | 11.4% | 11 309 | 11.4% | 16 409 | 12.0% | -31.1% |
| B | Bushbuckridge | MP325 | 116 227 | 116 227 | 2 877 | 2.5% | 2 877 | 2.5% | 3 774 | 0.6% | -23.8% |
| C | Ehlanzeni | DC32 | 72 988 | 72 988 | 6 023 | 8.3% | 6 023 | 8.3% | 9 302 | 5.3% | -35.2% |
| | Total Ehlanzeni | | 646 584 | 646 584 | 105 024 | 16.2% | 105 024 | 16.2% | 72 870 | 5.7% | 44.1% |
| | Total Mpumalanga | | 2 052 383 | 2 052 383 | 284 529 | 13.9% | 284 529 | 13.9% | 217 085 | 8.4% | 31.1% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | 6 244 | 0.0% | 6 244 | 0.0% | 6 423 | 25.3% | -2.8% |
| B | Madibeng | NW372 | 381 205 | 381 205 | 70 127 | 18.4% | 70 127 | 18.4% | 35 179 | 10.9% | 99.3% |
| B | Rustenburg | NW373 | 168 084 | 168 084 | 29 905 | 17.8% | 29 905 | 17.8% | 18 967 | 13.2% | 57.7% |
| B | Kgetlengrivier | NW374 | 16 615 | 16 615 | 3 311 | 19.9% | 3 311 | 19.9% | 2 748 | 19.2% | 20.5% |
| B | Moses Kolane | NW375 | 52 935 | 52 935 | 8 350 | 15.8% | 8 350 | 15.8% | 9 902 | 22.8% | -15.7% |
| C | Bojanala Platinum | DC37 | 278 908 | 278 908 | 1 455 | 0.5% | 1 455 | 0.5% | 4 258 | 1.7% | -65.8% |
| | Total Bojanala Platinum | | 897 746 | 897 746 | 119 392 | 13.3% | 119 392 | 13.3% | 77 477 | 9.6% | 54.1% |
| B | Rallou | NW381 | 24 792 | 24 792 | 2 574 | 10.4% | 2 574 | 10.4% | 2 504 | 17.0% | 2.8% |
| B | Tswaing | NW382 | 19 978 | 19 978 | 4 724 | 23.6% | 4 724 | 23.6% | 2 736 | 14.2% | 72.7% |
| B | Mafikeng | NW383 | 75 479 | 75 479 | 8 831 | 11.7% | 8 831 | 11.7% | 8 297 | 9.1% | 6.4% |
| B | Ditsobotla | NW384 | 38 977 | 38 977 | 4 896 | 12.6% | 4 896 | 12.6% | 4 057 | 7.5% | 20.7% |
| B | Ramotshere Moiloa | NW385 | 37 245 | 37 245 | 6 334 | 17.0% | 6 334 | 17.0% | 4 964 | 5.9% | 27.6% |
| C | Ngaka Modiri Molema | DC38 | 57 691 | 57 691 | 7 937 | 13.8% | 7 937 | 13.8% | 23 072 | 11.9% | -65.6% |
| | Total Ngaka Modiri Molema | | 254 161 | 254 161 | 35 295 | 13.9% | 35 295 | 13.9% | 45 630 | 10.0% | -22.6% |
| B | Naledi (Nw) | NW392 | 45 435 | 45 435 | 9 282 | 20.4% | 9 282 | 20.4% | 7 900 | 24.0% | 17.5% |
| B | Mamusa | NW393 | 41 625 | 41 625 | 2 426 | 5.8% | 2 426 | 5.8% | 2 179 | 1.7% | 11.3% |
| B | Greater Taung | NW394 | 24 285 | 24 285 | 5 044 | 20.8% | 5 044 | 20.8% | 4 524 | 16.9% | 11.5% |
| B | Lekwa-Teemane | NW396 | 25 055 | 25 055 | 2 619 | 10.5% | 2 619 | 10.5% | 3 047 | 16.7% | -14.0% |
| B | Molopo-Kagisano | NW397 | 35 198 | 35 198 | 360 | 1.0% | 360 | 1.0% | 1 591 | 14.0% | -77.4% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 20 749 | 20 749 | 3 161 | 15.2% | 3 161 | 15.2% | 4 985 | 24.5% | -36.6% |
| | Total Dr Ruth Segomotsi Mompati | | 192 347 | 192 347 | 22 892 | 11.9% | 22 892 | 11.9% | 24 225 | 10.2% | -5.5% |
| B | Ventersdorp | NW401 | 28 414 | 28 414 | 3 109 | 10.9% | 3 109 | 10.9% | 5 998 | 22.6% | -48.2% |
| B | Tlokwe | NW402 | 64 767 | 64 767 | 58 718 | 90.7% | 58 718 | 90.7% | 17 721 | 0.0% | 231.4% |
| B | City Of Matlosana | NW403 | 281 589 | 281 589 | 22 565 | 8.0% | 22 565 | 8.0% | 64 551 | 22.6% | -65.0% |
| B | Maquassi Hills | NW404 | 21 480 | 21 480 | 2 412 | 11.2% | 2 412 | 11.2% | 3 306 | 3.7% | -27.1% |
| C | Dr Kenneth Kaunda | DC40 | 23 456 | 23 456 | 3 813 | 16.3% | 3 813 | 16.3% | 2 129 | 11.9% | 79.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---|-----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 419 707 | 419 707 | 90 618 | 21.6% | 90 618 | 21.6% | 93 705 | 22.4% | -3.3% |
| Total North West | 1 763 961 | 1 763 961 | 268 198 | 15.2% | 268 198 | 15.2% | 241 037 | 12.6% | 11.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 27 019 | 27 019 | 7 925 | 29.3% | 7 925 | 29.3% | 7 735 | 46.1% | 2.5% |
| B | Ga-Segonyana | NC452 | 28 335 | 28 335 | 6 176 | 21.8% | 6 176 | 21.8% | 4 530 | 17.5% | 36.3% |
| B | Gamagara | NC453 | 30 416 | 30 416 | 5 408 | 17.8% | 5 408 | 17.8% | 6 902 | 39.3% | -21.7% |
| C | John Taolo Gaetsewe | DC45 | 13 740 | 13 740 | 2 298 | 16.7% | 2 298 | 16.7% | 1 928 | 17.5% | 19.2% |
| | Total John Taolo Gaetsewe | | 99 510 | 99 510 | 21 807 | 21.9% | 21 807 | 21.9% | 21 096 | 29.6% | 3.4% |
| B | Richtersveld | NC061 | 5 067 | 5 067 | 2 489 | 49.1% | 2 489 | 49.1% | 1 740 | 22.5% | 43.1% |
| B | Nama Khoi | NC062 | 29 298 | 29 298 | 9 101 | 31.1% | 9 101 | 31.1% | 7 807 | 24.5% | 16.6% |
| B | Kamiesberg | NC064 | 6 764 | 6 764 | 1 679 | 24.8% | 1 679 | 24.8% | 2 087 | 26.8% | -19.5% |
| B | Hantam | NC065 | 8 969 | 8 969 | 1 547 | 17.2% | 1 547 | 17.2% | 1 460 | 21.5% | 5.9% |
| B | Karoo Hoogland | NC066 | 10 315 | 10 315 | 1 752 | 17.0% | 1 752 | 17.0% | 1 679 | 15.7% | 4.3% |
| B | Khai-Ma | NC067 | 5 486 | 5 486 | 2 304 | 42.0% | 2 304 | 42.0% | 1 697 | 34.7% | 35.8% |
| C | Namakwa | DC6 | 5 605 | 5 605 | 1 430 | 25.5% | 1 430 | 25.5% | 1 319 | 26.5% | 8.4% |
| | Total Namakwa | | 71 505 | 71 505 | 20 302 | 28.4% | 20 302 | 28.4% | 17 788 | 23.8% | 14.1% |
| B | Ubuntu | NC071 | 16 505 | 16 505 | 1 424 | 8.6% | 1 424 | 8.6% | 1 974 | 2.5% | -27.9% |
| B | Umsobomvu | NC072 | 19 315 | 19 315 | 3 932 | 20.4% | 3 932 | 20.4% | 3 020 | 20.4% | 30.2% |
| B | Emthanjeni | NC073 | 18 910 | 18 910 | 3 565 | 18.9% | 3 565 | 18.9% | 2 752 | 16.1% | 29.6% |
| B | Kareeberg | NC074 | 8 432 | 8 432 | 1 458 | 17.3% | 1 458 | 17.3% | 1 194 | 16.4% | 22.0% |
| B | Renoslerberg | NC075 | 4 244 | 4 244 | 1 545 | 36.4% | 1 545 | 36.4% | 2 187 | 21.8% | -29.4% |
| B | Thembelihle | NC076 | 16 037 | 16 037 | 2 047 | 12.8% | 2 047 | 12.8% | 1 362 | 8.4% | 50.3% |
| B | Siyathemba | NC077 | 22 935 | 22 935 | 3 152 | 13.7% | 3 152 | 13.7% | 3 079 | 8.3% | 2.4% |
| B | Siyancuma | NC078 | 5 855 | 5 855 | 3 992 | 68.2% | 3 992 | 68.2% | 5 664 | 21.0% | -29.5% |
| C | Pixley Ka Seme (Nc) | DC7 | 12 396 | 12 396 | 1 855 | 15.0% | 1 855 | 15.0% | 2 182 | 22.7% | -15.0% |
| | Total Pixley ka Seme (NC) | | 124 628 | 124 628 | 22 969 | 18.4% | 22 969 | 18.4% | 23 415 | 10.8% | -1.9% |
| B | Mier | NC081 | 10 050 | 10 050 | 645 | 6.4% | 645 | 6.4% | 772 | 8.4% | -16.5% |
| B | IKail Garib | NC082 | 34 922 | 34 922 | 5 349 | 15.3% | 5 349 | 15.3% | 5 753 | 16.2% | -7.0% |
| B | /Khara Hais | NC083 | 49 703 | 49 703 | 11 752 | 23.6% | 11 752 | 23.6% | 12 002 | 24.7% | -2.1% |
| B | IKheis | NC084 | 18 019 | 18 019 | 2 270 | 12.6% | 2 270 | 12.6% | 9 455 | 39.4% | -76.0% |
| B | Tsantsabane | NC085 | 31 366 | 31 366 | 6 823 | 21.8% | 6 823 | 21.8% | 5 091 | 8.8% | 34.0% |
| B | Kgatelepele | NC086 | 12 999 | 12 999 | 3 754 | 28.9% | 3 754 | 28.9% | 3 520 | 16.6% | 6.6% |
| C | Z F Mgcawu | DC8 | 12 915 | 12 915 | 2 710 | 21.0% | 2 710 | 21.0% | 2 065 | 15.2% | 31.2% |
| | Total Siyanda | | 169 973 | 169 973 | 33 304 | 19.6% | 33 304 | 19.6% | 38 658 | 18.4% | -13.8% |
| B | Sol Plaatje | NC091 | 92 131 | 92 131 | 20 259 | 22.0% | 20 259 | 22.0% | 16 654 | 19.9% | 21.6% |
| B | Dikgallong | NC092 | 29 012 | 29 012 | 9 977 | 34.4% | 9 977 | 34.4% | 4 550 | 16.3% | 119.3% |
| B | Magareng | NC093 | 24 465 | 24 465 | 4 817 | 19.7% | 4 817 | 19.7% | 4 884 | 22.7% | -1.4% |
| B | Phokwane | NC094 | 28 557 | 28 557 | 4 949 | 17.3% | 4 949 | 17.3% | 4 746 | 19.9% | 4.3% |
| C | Frances Baard | DC9 | 20 901 | 20 901 | 2 642 | 12.6% | 2 642 | 12.6% | 2 422 | 13.2% | 9.1% |
| | Total Frances Baard | | 195 067 | 195 067 | 42 644 | 21.9% | 42 644 | 21.9% | 33 257 | 19.0% | 28.2% |
| | Total Northern Cape | | 660 683 | 660 683 | 141 027 | 21.3% | 141 027 | 21.3% | 134 213 | 17.9% | 5.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Budget & Treasury Office | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 2 497 065 | 2 498 016 | 546 870 | 21.9% | 546 870 | 21.9% | 529 063 | 22.8% | 3.4% |
| | Total Metros | | 2 497 065 | 2 498 016 | 546 870 | 21.9% | 546 870 | 21.9% | 529 063 | 22.8% | 3.4% |
| B | Matzikama | WC011 | 26 586 | 26 586 | 3 927 | 14.8% | 3 927 | 14.8% | 4 341 | 18.7% | -9.6% |
| B | Cederberg | WC012 | 127 951 | 127 951 | 7 661 | 6.0% | 7 661 | 6.0% | 5 616 | 0.0% | 36.4% |
| B | Bergivier | WC013 | 11 102 | 11 102 | 2 151 | 19.4% | 2 151 | 19.4% | 1 922 | 19.4% | 11.9% |
| B | Saldanha Bay | WC014 | 89 439 | 89 439 | 10 956 | 12.2% | 10 956 | 12.2% | 9 850 | 17.6% | 11.2% |
| B | Swartland | WC015 | 43 921 | 43 921 | 5 012 | 11.4% | 5 012 | 11.4% | 4 800 | 12.0% | 4.4% |
| C | West Coast | DC1 | 14 793 | 14 793 | 1 543 | 10.4% | 1 543 | 10.4% | 1 334 | 13.6% | 15.7% |
| | Total West Coast | | 313 792 | 313 792 | 31 251 | 10.0% | 31 251 | 10.0% | 27 864 | 20.1% | 12.2% |
| B | Witzenberg | WC022 | 34 959 | 34 959 | 6 555 | 18.8% | 6 555 | 18.8% | 2 186 | 6.6% | 199.9% |
| B | Drakenstein | WC023 | 42 920 | 42 920 | 24 287 | 56.6% | 24 287 | 56.6% | 14 604 | 42.3% | 66.3% |
| B | Stellenbosch | WC024 | 72 997 | 72 997 | 8 713 | 11.9% | 8 713 | 11.9% | 18 237 | 22.3% | -52.2% |
| B | Brede Valley | WC025 | 57 852 | 57 852 | 11 740 | 20.3% | 11 740 | 20.3% | 8 860 | 16.8% | 32.5% |
| B | Langeberg | WC026 | 24 467 | 24 467 | 5 322 | 21.8% | 5 322 | 21.8% | 4 451 | 23.5% | 19.6% |
| C | Cape Winelands DM | DC2 | 15 232 | 15 632 | 3 787 | 24.9% | 3 787 | 24.9% | 2 899 | 18.9% | 30.6% |
| | Total Cape Winelands | | 248 427 | 248 827 | 60 405 | 24.3% | 60 405 | 24.3% | 51 236 | 21.7% | 17.9% |
| B | Theewaterskloof | WC031 | 58 821 | 58 921 | 9 325 | 15.9% | 9 325 | 15.9% | 5 678 | 12.5% | 64.2% |
| B | Overstrand | WC032 | 24 503 | 63 298 | 15 038 | 61.4% | 15 038 | 61.4% | 13 220 | 53.5% | 13.8% |
| B | Cape Agulhas | WC033 | 26 547 | 26 547 | 4 171 | 15.7% | 4 171 | 15.7% | 4 875 | 19.8% | -14.4% |
| B | Swellendam | WC034 | 19 830 | 19 830 | - | 0.0% | - | - | - | 0.0% | 0.0% |
| C | Overberg | DC3 | 14 067 | 14 763 | 2 539 | 18.1% | 2 539 | 18.1% | 2 314 | 17.3% | 9.7% |
| | Total Overberg | | 143 766 | 183 358 | 31 073 | 21.6% | 31 073 | 21.6% | 26 087 | 20.3% | 19.1% |
| B | Kannaland | WC041 | 19 218 | 19 218 | 4 857 | 25.3% | 4 857 | 25.3% | 2 481 | 13.9% | 95.8% |
| B | Hessequa | WC042 | 20 122 | 20 122 | 4 934 | 24.5% | 4 934 | 24.5% | 4 022 | 21.9% | 22.7% |
| B | Mossel Bay | WC043 | 22 194 | 22 432 | 7 430 | 33.5% | 7 430 | 33.5% | 6 770 | 33.1% | 9.7% |
| B | George | WC044 | 69 577 | 69 577 | 14 443 | 20.8% | 14 443 | 20.8% | 14 583 | 23.2% | -1.0% |
| B | Oudtshoorn | WC045 | 25 721 | 25 721 | 6 926 | 26.9% | 6 926 | 26.9% | 6 293 | 25.6% | 10.1% |
| B | Bitou | WC047 | 36 084 | 36 084 | 3 011 | 8.3% | 3 011 | 8.3% | 2 380 | 11.4% | 26.5% |
| B | Knysna | WC048 | 44 267 | 44 267 | 10 212 | 23.1% | 10 212 | 23.1% | 9 077 | 22.8% | 12.5% |
| C | Eden | DC4 | 24 699 | 24 772 | 4 514 | 18.3% | 4 514 | 18.3% | 3 918 | 21.5% | 15.2% |
| | Total Eden | | 261 882 | 262 194 | 56 328 | 21.5% | 56 328 | 21.5% | 49 524 | 22.2% | 13.7% |
| B | Laingsburg | WC051 | 6 697 | 6 697 | 1 598 | 23.9% | 1 598 | 23.9% | 906 | 16.4% | 76.3% |
| B | Prince Albert | WC052 | 19 462 | 19 462 | 2 371 | 12.2% | 2 371 | 12.2% | 1 552 | 9.8% | 52.8% |
| B | Beaufort West | WC053 | 15 169 | 15 635 | 3 674 | 24.2% | 3 674 | 24.2% | 3 230 | 22.1% | 13.7% |
| C | Central Karoo | DC5 | 7 595 | 7 595 | 1 582 | 20.8% | 1 582 | 20.8% | 1 157 | 25.4% | 36.8% |
| | Total Central Karoo | | 48 923 | 49 388 | 9 226 | 18.9% | 9 226 | 18.9% | 6 845 | 16.9% | 34.8% |
| | Total Western Cape | | 3 513 855 | 3 555 576 | 735 152 | 20.9% | 735 152 | 20.9% | 690 619 | 22.3% | 6.4% |
| | Total National | | 27 261 383 | 27 305 030 | 4 397 936 | 16.1% | 4 397 936 | 16.1% | 4 314 292 | 17.5% | 1.9% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 355 436 | 355 436 | 13 784 | 3.9% | 13 784 | 3.9% | 47 714 | 14.4% | -71.1% |
| A | Nelson Mandela Bay | NMA | 397 840 | 397 840 | 101 627 | 25.5% | 101 627 | 25.5% | 93 198 | 23.2% | 9.0% |
| | Total Metros | | 753 276 | 753 276 | 115 410 | 15.3% | 115 410 | 15.3% | 140 912 | 19.2% | -18.1% |
| B | Camdeboo | EC101 | 11 396 | 11 396 | 2 358 | 20.7% | 2 358 | 20.7% | 2 541 | 25.9% | -7.2% |
| B | Blue Crane Route | EC102 | 13 185 | 13 185 | 1 273 | 9.7% | 1 273 | 9.7% | 1 265 | 10.3% | 0.6% |
| B | Ikwezi | EC103 | 4 341 | 4 341 | 882 | 20.3% | 882 | 20.3% | 448 | 12.3% | 96.9% |
| B | Makana | EC104 | 38 678 | 38 678 | 4 123 | 10.7% | 4 123 | 10.7% | 6 698 | 17.0% | -38.4% |
| B | Ndlambe | EC105 | 12 627 | 12 627 | 3 817 | 30.2% | 3 817 | 30.2% | 5 670 | 29.4% | -32.7% |
| B | Sundays River Valley | EC106 | 12 207 | 12 207 | 854 | 7.0% | 854 | 7.0% | 879 | 0.0% | -2.8% |
| B | Baviaans | EC107 | 5 310 | 5 310 | 2 045 | 38.5% | 2 045 | 38.5% | 1 508 | 34.4% | 35.6% |
| B | Kouga | EC108 | 37 949 | 37 949 | 7 420 | 19.6% | 7 420 | 19.6% | 7 299 | 22.0% | 1.7% |
| B | Kou-Kamma | EC109 | 12 726 | 12 726 | 803 | 6.3% | 803 | 6.3% | 2 495 | 0.0% | -67.8% |
| C | Sarah Baartman | DC10 | 16 390 | 16 390 | 3 076 | 18.8% | 3 076 | 18.8% | 3 658 | 0.0% | -15.9% |
| | Total Sarah Baartman | | 164 807 | 164 807 | 26 652 | 16.2% | 26 652 | 16.2% | 32 461 | 26.6% | -17.9% |
| B | Mbashe | EC121 | 19 308 | 19 308 | 3 450 | 17.9% | 3 450 | 17.9% | 2 278 | 12.1% | 51.4% |
| B | Mnquma | EC122 | 35 774 | 41 413 | 2 500 | 7.0% | 2 500 | 7.0% | 6 531 | 21.0% | -61.7% |
| B | Great Kei | EC123 | 11 759 | 11 759 | 2 427 | 20.6% | 2 427 | 20.6% | 1 767 | 16.9% | 37.4% |
| B | Amahlathi | EC124 | 9 925 | 9 925 | 1 564 | 15.8% | 1 564 | 15.8% | 1 156 | 0.0% | 35.3% |
| B | Ngqushwa | EC126 | 15 412 | 15 412 | 2 289 | 14.9% | 2 289 | 14.9% | 4 504 | 19.2% | -49.2% |
| B | Nkonkobe | EC127 | 42 577 | 42 577 | 7 320 | 17.2% | 7 320 | 17.2% | 8 530 | 31.0% | -14.2% |
| B | Nxuba | EC128 | 7 659 | 7 659 | 1 171 | 15.3% | 1 171 | 15.3% | 1 227 | 19.1% | -4.5% |
| C | Amathole | DC12 | 160 874 | 160 874 | 37 814 | 23.5% | 37 814 | 23.5% | 22 835 | 20.6% | 65.6% |
| | Total Amathole | | 303 288 | 308 927 | 58 536 | 19.3% | 58 536 | 19.3% | 48 827 | 21.4% | 19.9% |
| B | Inxuba Yethemba | EC131 | 22 170 | 22 170 | 3 104 | 14.0% | 3 104 | 14.0% | 2 332 | 19.7% | 33.1% |
| B | Tsolwana | EC132 | 4 664 | 4 664 | 1 079 | 23.1% | 1 079 | 23.1% | 1 327 | 24.2% | -18.7% |
| B | Inkwanca | EC133 | 8 497 | 8 497 | 1 327 | 15.6% | 1 327 | 15.6% | 1 016 | 19.1% | 30.6% |
| B | Lukhanji | EC134 | 19 448 | 19 448 | 5 465 | 28.1% | 5 465 | 28.1% | 4 271 | 14.7% | 27.9% |
| B | Intsika Yethu | EC135 | 16 426 | 16 426 | - | 0.0% | - | 0.0% | 2 960 | 0.0% | -100.0% |
| B | Emalahleni (Ec) | EC136 | 18 959 | 18 959 | 3 327 | 17.5% | 3 327 | 17.5% | 2 728 | 17.9% | 22.0% |
| B | Engcobo | EC137 | 13 496 | 13 496 | 2 718 | 20.1% | 2 718 | 20.1% | 1 349 | 0.0% | 101.5% |
| B | Sakhisizwe | EC138 | 9 | 9 | 2 102 | 23418.9% | 2 102 | 23418.9% | 2 761 | 32.7% | -23.9% |
| C | Chris Hani | DC13 | - | - | 9 642 | 0.0% | 9 642 | 0.0% | 7 018 | 0.0% | 37.4% |
| | Total Chris Hani | | 103 670 | 103 670 | 28 764 | 27.7% | 28 764 | 27.7% | 25 762 | 34.1% | 11.7% |
| B | Elundini | EC141 | 24 471 | 24 471 | 4 762 | 19.5% | 4 762 | 19.5% | 3 275 | 14.4% | 45.4% |
| B | Senqu | EC142 | 16 369 | 16 369 | 2 624 | 16.0% | 2 624 | 16.0% | 3 579 | 16.2% | -26.7% |
| B | Maletswai | EC143 | 10 838 | 10 838 | 1 901 | 17.5% | 1 901 | 17.5% | 1 934 | 19.9% | -1.7% |
| B | Gariep | EC144 | 6 149 | 6 149 | 631 | 10.3% | 631 | 10.3% | 1 063 | 20.1% | -40.7% |
| C | Joe Gqabi | DC14 | 128 337 | 128 337 | 21 608 | 16.8% | 21 608 | 16.8% | 42 813 | 36.5% | -49.5% |
| | Total Joe Gqabi | | 186 164 | 186 164 | 31 526 | 16.9% | 31 526 | 16.9% | 52 664 | 29.7% | -40.1% |
| B | Ngquza Hills | EC153 | 13 522 | 13 522 | 6 441 | 47.6% | 6 441 | 47.6% | 6 441 | 45.1% | 0.0% |
| B | Port St Johns | EC154 | 24 775 | 24 775 | 2 162 | 8.7% | 2 162 | 8.7% | 3 047 | 20.0% | -29.1% |
| B | Nyandeni | EC155 | 28 632 | 28 632 | 7 087 | 24.8% | 7 087 | 24.8% | 4 949 | 25.1% | 43.2% |
| B | Mhlonlolo | EC156 | 20 323 | 20 323 | 5 131 | 25.2% | 5 131 | 25.2% | 2 557 | 15.5% | 100.7% |
| B | King Sabata Dalindyebo | EC157 | 59 307 | 59 307 | 8 532 | 14.4% | 8 532 | 14.4% | 10 668 | 19.4% | -20.0% |
| C | O .R. Tambo | DC15 | 86 781 | 86 781 | 20 803 | 24.0% | 20 803 | 24.0% | 12 495 | 19.8% | 66.5% |
| | Total O .R. Tambo | | 233 340 | 233 340 | 50 156 | 21.5% | 50 156 | 21.5% | 40 157 | 21.9% | 24.9% |
| B | Matatiele | EC441 | 30 364 | 30 364 | 7 637 | 25.2% | 7 637 | 25.2% | 4 693 | 19.6% | 62.7% |
| B | Umzimvubu | EC442 | 16 282 | 16 282 | 2 790 | 17.1% | 2 790 | 17.1% | 2 066 | 12.1% | 35.0% |
| B | Mbizana | EC443 | 35 464 | 35 464 | 6 291 | 17.7% | 6 291 | 17.7% | 4 477 | 18.2% | 40.5% |
| B | Ntabankulu | EC444 | 14 502 | 14 502 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | 51 659 | 51 659 | 9 877 | 19.1% | 9 877 | 19.1% | 7 119 | 17.8% | 38.7% |
| | Total Alfred Nzo | | 148 272 | 148 272 | 26 594 | 17.9% | 26 594 | 17.9% | 18 355 | 17.4% | 44.9% |
| | Total Eastern Cape | | 1 892 818 | 1 898 457 | 337 639 | 17.8% | 337 639 | 17.8% | 359 137 | 22.1% | -6.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 353 677 | 353 677 | 59 633 | 16.9% | 59 633 | 16.9% | 69 598 | 21.6% | -14.3% |
| | Total Metros | | 353 677 | 353 677 | 59 633 | 16.9% | 59 633 | 16.9% | 69 598 | 21.6% | -14.3% |
| B | Leisemeng | FS161 | 6 207 | 6 207 | 1 681 | 27.1% | 1 681 | 27.1% | 1 502 | 44.3% | 11.9% |
| B | Kopanong | FS162 | 8 066 | 8 066 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | 15 729 | 15 729 | 2 969 | 18.9% | 2 969 | 18.9% | 3 076 | 24.4% | -3.5% |
| B | Naledi (Fs) | FS164 | 5 240 | 5 240 | 2 000 | 38.2% | 2 000 | 38.2% | 1 742 | 44.5% | 14.8% |
| C | Xhariep | DC16 | 19 445 | 19 445 | 3 407 | 17.5% | 3 407 | 17.5% | 6 145 | 31.4% | -44.6% |
| | Total Xhariep | | 54 688 | 54 688 | 10 056 | 18.4% | 10 056 | 18.4% | 12 465 | 25.5% | -19.3% |
| B | Masilonyana | FS181 | - | - | 262 | 0.0% | 262 | 0.0% | 777 | 0.0% | -66.3% |
| B | Tokologo | FS182 | 4 755 | 4 755 | 1 371 | 28.8% | 1 371 | 28.8% | 2 102 | 61.8% | -34.8% |
| B | Tswelopele | FS183 | 8 926 | 8 926 | 1 994 | 22.3% | 1 994 | 22.3% | 1 037 | 13.9% | 92.3% |
| B | Maljabeng | FS184 | 58 117 | 58 117 | 21 621 | 37.2% | 21 621 | 37.2% | 18 987 | 31.0% | 13.9% |
| B | Nala | FS185 | 49 682 | 49 682 | 3 278 | 6.6% | 3 278 | 6.6% | 2 370 | 2.0% | 38.3% |
| C | Lejweleputswa | DC18 | 15 655 | 15 655 | 4 189 | 26.8% | 4 189 | 26.8% | 2 763 | 18.6% | 51.6% |
| | Total Lejweleputswa | | 137 134 | 137 134 | 32 715 | 23.9% | 32 715 | 23.9% | 28 036 | 13.5% | 16.7% |
| B | Setsolo | FS191 | 31 055 | 31 055 | 7 449 | 24.0% | 7 449 | 24.0% | 8 153 | 14.3% | -8.6% |
| B | Dhlabeng | FS192 | 279 368 | 279 368 | 20 333 | 7.3% | 20 333 | 7.3% | 17 537 | 7.1% | 15.9% |
| B | Nketoana | FS193 | - | - | 3 907 | 0.0% | 3 907 | 0.0% | 6 699 | 0.0% | -41.7% |
| B | Maluti-a-Phofung | FS194 | 32 025 | 32 025 | 5 399 | 16.9% | 5 399 | 16.9% | 5 116 | 11.6% | 5.5% |
| B | Phumelela | FS195 | 8 374 | 8 374 | 1 388 | 16.6% | 1 388 | 16.6% | 1 741 | 23.7% | -20.2% |
| B | Mantsopa | FS196 | 14 098 | 14 098 | 2 590 | 18.4% | 2 590 | 18.4% | 1 966 | 8.5% | 31.7% |
| C | Thabo Mofutsanyana | DC19 | 14 806 | 14 806 | 4 333 | 29.3% | 4 333 | 29.3% | 2 709 | 18.0% | 59.9% |
| | Total Thabo Mofutsanyana | | 379 727 | 379 727 | 45 398 | 12.0% | 45 398 | 12.0% | 43 921 | 11.1% | 3.4% |
| B | Moghaka | FS201 | 29 093 | 29 093 | 5 770 | 19.8% | 5 770 | 19.8% | 5 815 | 0.0% | -0.8% |
| B | Ngwathe | FS203 | 22 038 | 22 038 | 19 549 | 88.7% | 19 549 | 88.7% | 16 284 | 88.0% | 20.1% |
| B | Metsimaholo | FS204 | 51 737 | 51 737 | 5 187 | 10.0% | 5 187 | 10.0% | 7 712 | 16.6% | -32.7% |
| B | Mafube | FS205 | 13 547 | 13 547 | - | 0.0% | - | 0.0% | 17 229 | 119.7% | -100.0% |
| C | Fezile Dabi | DC20 | - | - | 18 094 | 0.0% | 18 094 | 0.0% | 3 817 | 0.0% | 374.0% |
| | Total Fezile Dabi | | 116 415 | 116 415 | 48 600 | 41.7% | 48 600 | 41.7% | 50 857 | 64.2% | -4.4% |
| | Total Free State | | 1 041 641 | 1 041 641 | 196 402 | 18.9% | 196 402 | 18.9% | 204 876 | 19.5% | -4.1% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 1 040 211 | 1 040 211 | 175 959 | 16.9% | 175 959 | 16.9% | 154 639 | 15.0% | 13.8% |
| A | City Of Johannesburg | JHB | 1 793 827 | 1 793 827 | 334 157 | 18.6% | 334 157 | 18.6% | 280 651 | 16.8% | 19.1% |
| A | City Of Tshwane | TSH | 3 089 684 | 3 089 684 | 852 982 | 27.6% | 852 982 | 27.6% | 438 566 | 12.5% | 94.5% |
| | Total Metros | | 5 923 721 | 5 923 721 | 1 363 098 | 23.0% | 1 363 098 | 23.0% | 873 856 | 14.1% | 56.0% |
| B | Enfeleni | GT421 | 383 429 | 383 429 | 28 364 | 7.4% | 28 364 | 7.4% | 25 525 | 23.7% | 11.1% |
| B | Midvaal | GT422 | 43 021 | 43 021 | 10 347 | 24.1% | 10 347 | 24.1% | 9 782 | 21.2% | 5.8% |
| B | Lesedi | GT423 | 50 809 | 50 809 | 6 841 | 13.5% | 6 841 | 13.5% | 5 217 | 14.5% | 31.1% |
| C | Sedibeng | DC42 | 94 520 | 94 520 | 21 352 | 22.6% | 21 352 | 22.6% | 24 901 | 25.6% | -14.3% |
| | Total Sedibeng | | 571 779 | 571 779 | 66 904 | 11.7% | 66 904 | 11.7% | 65 424 | 22.8% | 2.3% |
| B | Mogale City | GT481 | 227 346 | 227 346 | 42 022 | 18.5% | 42 022 | 18.5% | 53 884 | 26.9% | -22.0% |
| B | Randfontein | GT482 | 66 828 | 66 828 | 10 832 | 16.2% | 10 832 | 16.2% | 10 618 | 22.4% | 2.0% |
| B | Westonaria | GT483 | 61 251 | 61 251 | 9 569 | 15.6% | 9 569 | 15.6% | 7 182 | 31.5% | 33.2% |
| B | Merafong City | GT484 | 101 344 | 101 344 | 19 073 | 18.8% | 19 073 | 18.8% | 18 635 | 20.6% | 2.4% |
| C | West Rand | DC48 | 39 314 | 39 314 | 6 909 | 17.6% | 6 909 | 17.6% | 8 528 | 27.1% | -19.0% |
| | Total West Rand | | 496 082 | 496 082 | 88 404 | 17.8% | 88 404 | 17.8% | 98 847 | 25.2% | -10.6% |
| | Total Gauteng | | 6 991 583 | 6 991 583 | 1 518 406 | 21.7% | 1 518 406 | 21.7% | 1 038 128 | 15.1% | 46.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------------|----------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 1 530 619 | 1 530 619 | 298 126 | 19.5% | 298 126 | 19.5% | 284 868 | 19.3% | 4.7% |
| Total Metros | | | 1 530 619 | 1 530 619 | 298 126 | 19.5% | 298 126 | 19.5% | 284 868 | 19.3% | 4.7% |
| B | Vulamehlo | KZN211 | 20 907 | 20 907 | 3 673 | 17.6% | 3 673 | 17.6% | 6 006 | 34.4% | -38.8% |
| B | Umdoni | KZN212 | 13 600 | 13 600 | 3 053 | 22.5% | 3 053 | 22.5% | 3 220 | 26.3% | -5.2% |
| B | Umzumbi | KZN213 | 59 862 | 59 862 | 13 071 | 21.8% | 13 071 | 21.8% | 9 833 | 18.8% | 32.9% |
| B | uMuzwabantu | KZN214 | 10 168 | 10 168 | 1 238 | 12.2% | 1 238 | 12.2% | 1 117 | 9.9% | 10.8% |
| B | Eziqoleni | KZN215 | 9 083 | 9 083 | 3 235 | 35.6% | 3 235 | 35.6% | 3 892 | 22.4% | -16.9% |
| B | Hibiscus Coast | KZN216 | 37 395 | 37 395 | 6 979 | 18.7% | 6 979 | 18.7% | 5 900 | 20.1% | 18.3% |
| C | Ugu | DC21 | 64 534 | 64 534 | 13 256 | 20.5% | 13 256 | 20.5% | 10 438 | 20.2% | 27.0% |
| Total Ugu | | | 215 549 | 215 549 | 44 506 | 20.6% | 44 506 | 20.6% | 40 407 | 21.1% | 10.1% |
| B | uMshwathi | KZN221 | 15 452 | 15 452 | 3 351 | 21.7% | 3 351 | 21.7% | 2 864 | 24.6% | 17.0% |
| B | uMngeni | KZN222 | 29 047 | 29 047 | 5 948 | 20.5% | 5 948 | 20.5% | 3 755 | 15.1% | 58.4% |
| B | Mpofana | KZN223 | 13 072 | 13 072 | 2 138 | 16.4% | 2 138 | 16.4% | 2 459 | 25.7% | -13.1% |
| B | Impendle | KZN224 | 10 890 | 10 890 | 2 248 | 20.6% | 2 248 | 20.6% | 2 063 | 0.0% | 9.0% |
| B | Msunduzi | KZN225 | 199 685 | 199 685 | 36 461 | 18.3% | 36 461 | 18.3% | 30 189 | 17.0% | 20.8% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | 260 | 0.0% | -100.0% |
| B | Richmond | KZN227 | 7 295 | 7 295 | 1 056 | 14.5% | 1 056 | 14.5% | 1 253 | 18.9% | -15.7% |
| C | uMgungundlovu | DC22 | 63 195 | 63 195 | 11 192 | 17.7% | 11 192 | 17.7% | 16 097 | 24.8% | -30.5% |
| Total uMgungundlovu | | | 338 636 | 338 636 | 62 393 | 18.4% | 62 393 | 18.4% | 58 938 | 20.0% | 5.9% |
| B | Ennambithi/Ladysmith | KZN232 | 20 181 | 20 181 | 4 012 | 19.9% | 4 012 | 19.9% | 8 730 | 59.7% | -54.0% |
| B | Indaka | KZN233 | 15 329 | 15 329 | 2 618 | 17.1% | 2 618 | 17.1% | 2 340 | 18.0% | 11.9% |
| B | Umlshezi | KZN234 | 10 416 | 10 416 | 3 376 | 32.4% | 3 376 | 32.4% | 2 000 | 22.7% | 68.8% |
| B | Okhahlamba | KZN235 | 20 019 | 20 019 | 4 150 | 20.7% | 4 150 | 20.7% | 3 117 | 16.1% | 33.1% |
| B | Imbabazane | KZN236 | 13 001 | 13 001 | 2 982 | 22.9% | 2 982 | 22.9% | 511 | 3.9% | 483.4% |
| C | Uthukela | DC23 | 35 080 | 35 080 | 8 897 | 25.4% | 8 897 | 25.4% | 6 064 | 27.6% | 46.7% |
| Total Uthukela | | | 114 026 | 114 026 | 26 034 | 22.8% | 26 034 | 22.8% | 22 762 | 25.0% | 14.4% |
| B | Endumeni | KZN241 | 8 189 | 8 189 | 1 009 | 12.3% | 1 009 | 12.3% | 1 152 | 13.6% | -12.4% |
| B | Nquthu | KZN242 | 30 317 | 30 317 | 3 615 | 11.9% | 3 615 | 11.9% | 2 673 | 0.0% | 35.2% |
| B | Msinga | KZN244 | - | - | 2 635 | 0.0% | 2 635 | 0.0% | 1 563 | 0.0% | 68.6% |
| B | Umvoti | KZN245 | - | - | 4 134 | 0.0% | 4 134 | 0.0% | 3 195 | 0.0% | 29.4% |
| C | Umzinyathi | DC24 | 31 320 | 31 320 | 7 758 | 24.8% | 7 758 | 24.8% | 3 608 | 12.8% | 115.0% |
| Total Umzinyathi | | | 69 826 | 69 826 | 19 151 | 27.4% | 19 151 | 27.4% | 12 191 | 33.3% | 57.1% |
| B | Newcastle | KZN252 | 93 914 | 93 914 | 12 624 | 13.4% | 12 624 | 13.4% | 16 801 | 19.4% | -24.9% |
| B | eMadlangeni | KZN253 | 5 490 | 5 490 | 1 198 | 21.8% | 1 198 | 21.8% | 825 | 16.4% | 45.2% |
| B | Dannhauser | KZN254 | 43 686 | 43 686 | 3 071 | 7.0% | 3 071 | 7.0% | 5 689 | 0.0% | -46.0% |
| C | Amajuba | DC25 | 25 830 | 25 830 | 4 440 | 17.2% | 4 440 | 17.2% | 3 019 | 20.1% | 47.1% |
| Total Amajuba | | | 168 919 | 168 919 | 21 333 | 12.6% | 21 333 | 12.6% | 26 334 | 24.6% | -19.0% |
| B | eDumbe | KZN261 | 12 048 | 12 048 | 1 232 | 10.2% | 1 232 | 10.2% | 154 | 0.0% | 698.5% |
| B | uPhongolo | KZN262 | 14 732 | 14 732 | 4 094 | 27.8% | 4 094 | 27.8% | 2 871 | 17.2% | 42.6% |
| B | Abaqulusi | KZN263 | 20 659 | 20 659 | 2 551 | 12.3% | 2 551 | 12.3% | 6 088 | 21.6% | -58.1% |
| B | Nongoma | KZN265 | 16 992 | 16 992 | 2 269 | 13.4% | 2 269 | 13.4% | 5 035 | 24.5% | -54.9% |
| B | Ulundi | KZN266 | 24 781 | 24 781 | 2 786 | 11.2% | 2 786 | 11.2% | 6 042 | 39.0% | -53.9% |
| C | Zululand | DC26 | 54 314 | 54 314 | 14 666 | 27.0% | 14 666 | 27.0% | 10 542 | 22.9% | 39.1% |
| Total Zululand | | | 143 525 | 143 525 | 27 598 | 19.2% | 27 598 | 19.2% | 30 732 | 24.2% | -10.2% |
| B | Umhlabuyalingana | KZN271 | 9 014 | 9 014 | 2 234 | 24.8% | 2 234 | 24.8% | 1 169 | 18.5% | 91.1% |
| B | Jozini | KZN272 | 16 463 | 16 463 | 4 576 | 27.8% | 4 576 | 27.8% | 3 294 | 0.0% | 38.9% |
| B | The Big 5 False Bay | KZN273 | 4 418 | 4 418 | 1 557 | 35.2% | 1 557 | 35.2% | 1 055 | 39.7% | 47.5% |
| B | Hlabisa | KZN274 | 6 164 | 6 164 | 1 321 | 21.4% | 1 321 | 21.4% | 879 | 19.3% | 50.3% |
| B | Mtubatuba | KZN275 | 6 987 | 10 184 | 2 737 | 39.2% | 2 737 | 39.2% | 2 163 | 97.8% | 26.6% |
| C | Umkhanyakude | DC27 | 14 492 | 14 492 | 12 220 | 84.3% | 12 220 | 84.3% | 9 261 | 30.9% | 32.0% |
| Total Umkhanyakude | | | 57 538 | 60 735 | 24 646 | 42.8% | 24 646 | 42.8% | 17 820 | 39.0% | 38.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|--------------------|----------------------------|--------|------------------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 60 306 | 60 306 | 8 943 | 14.8% | 8 943 | 14.8% | 15 451 | 22.4% | -42.1% |
| B | Ntambanana | KZN283 | 20 504 | 20 504 | 1 562 | 7.6% | 1 562 | 7.6% | 1 086 | 22.3% | 43.9% |
| B | uMlalazi | KZN284 | 9 460 | 9 460 | 1 561 | 16.5% | 1 561 | 16.5% | 1 391 | 18.2% | 12.3% |
| B | Mthonjaneni | KZN285 | 9 426 | 9 426 | 1 921 | 20.4% | 1 921 | 20.4% | 1 271 | 20.2% | 51.2% |
| B | Nkandla | KZN286 | 14 742 | 14 742 | 4 261 | 28.9% | 4 261 | 28.9% | 2 290 | 0.0% | 86.0% |
| C | uThungulu | DC28 | 51 916 | 52 787 | 10 082 | 19.4% | 10 082 | 19.4% | 8 833 | 18.5% | 14.1% |
| | Total uThungulu | | 166 355 | 167 225 | 28 331 | 17.0% | 28 331 | 17.0% | 30 321 | 22.4% | -6.6% |
| B | Mandeni | KZN291 | 14 444 | 14 444 | 4 163 | 28.8% | 4 163 | 28.8% | 2 131 | 18.0% | 95.3% |
| B | KwaDukuza | KZN292 | 38 567 | 38 567 | 8 221 | 21.3% | 8 221 | 21.3% | 7 313 | 21.9% | 12.4% |
| B | Ndwedwe | KZN293 | 19 965 | 19 965 | 3 899 | 19.5% | 3 899 | 19.5% | 2 822 | 17.1% | 38.1% |
| B | Maphumulo | KZN294 | 14 937 | 14 937 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | 103 277 | 103 277 | 24 004 | 23.2% | 24 004 | 23.2% | 13 243 | 21.6% | 81.3% |
| | Total iLembe | | 191 190 | 191 190 | 40 287 | 21.1% | 40 287 | 21.1% | 25 509 | 20.7% | 57.9% |
| B | Ingwe | KZN431 | 13 786 | 13 786 | 3 645 | 26.4% | 3 645 | 26.4% | 2 947 | 24.5% | 23.7% |
| B | Kwa Sani | KZN432 | 3 041 | 3 041 | 597 | 19.6% | 597 | 19.6% | 337 | 0.0% | 77.2% |
| B | Greater Kokstad | KZN433 | 24 503 | 24 503 | 5 205 | 21.2% | 5 205 | 21.2% | 4 593 | 10.4% | 13.3% |
| B | Ubuhlebezwe | KZN434 | 17 993 | 17 993 | 2 852 | 15.8% | 2 852 | 15.8% | 2 845 | 18.7% | 0.2% |
| B | Umzimkhulu | KZN435 | 22 382 | 22 382 | 4 446 | 19.9% | 4 446 | 19.9% | 4 738 | 27.1% | -6.2% |
| C | Harry Gwala | DC43 | 44 720 | 44 720 | 9 190 | 20.5% | 9 190 | 20.5% | 9 748 | 24.9% | -5.7% |
| | Total Harry Gwala | | 126 425 | 126 425 | 25 934 | 20.5% | 25 934 | 20.5% | 25 210 | 19.7% | 2.9% |
| | Total Kwazulu-Natal | | 3 122 608 | 3 126 676 | 618 339 | 19.8% | 618 339 | 19.8% | 575 093 | 20.9% | 7.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------|-------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 41 761 | 41 761 | 9 189 | 22.0% | 9 189 | 22.0% | 8 292 | 25.1% | 10.8% |
| B | Greater Lelaba | LIM332 | 31 071 | 31 071 | 5 998 | 19.3% | 5 998 | 19.3% | 6 493 | 24.0% | -7.6% |
| B | Greater Tzaneen | LIM333 | 65 512 | 65 512 | 18 854 | 28.8% | 18 854 | 28.8% | 16 424 | 29.0% | 14.8% |
| B | Ba-Phalaborwa | LIM334 | 42 227 | 42 227 | 9 143 | 21.7% | 9 143 | 21.7% | 8 252 | 18.9% | 10.8% |
| B | Maruleng | LIM335 | 100 750 | 100 750 | 12 173 | 12.1% | 12 173 | 12.1% | 2 536 | 27.2% | 380.0% |
| C | Mopani | DC33 | 87 643 | 87 643 | 7 434 | 8.5% | 7 434 | 8.5% | 15 311 | 7.2% | -51.4% |
| | Total Mopani | | 368 964 | 368 964 | 62 791 | 17.0% | 62 791 | 17.0% | 57 307 | 15.0% | 9.6% |
| B | Musina | LIM341 | 20 125 | 20 125 | 11 820 | 58.7% | 11 820 | 58.7% | 2 131 | 14.4% | 454.6% |
| B | Mutale | LIM342 | 12 605 | 12 605 | 1 495 | 11.9% | 1 495 | 11.9% | 1 397 | 13.3% | 7.0% |
| B | Thulamela | LIM343 | 50 710 | 50 710 | 12 181 | 24.0% | 12 181 | 24.0% | 3 955 | 9.7% | 208.0% |
| B | Makhado | LIM344 | 228 090 | 228 090 | 53 766 | 23.6% | 53 766 | 23.6% | 33 351 | 15.8% | 61.2% |
| C | Vhembe | DC34 | 65 269 | 65 269 | 9 489 | 14.5% | 9 489 | 14.5% | 9 469 | 2.3% | 0.2% |
| | Total Vhembe | | 376 799 | 376 799 | 88 751 | 23.6% | 88 751 | 23.6% | 50 304 | 7.3% | 76.4% |
| B | Blouberg | LIM351 | 27 796 | 27 796 | 7 045 | 25.3% | 7 045 | 25.3% | 5 418 | 20.7% | 30.0% |
| B | Aganang | LIM352 | 86 922 | 86 922 | 14 712 | 16.9% | 14 712 | 16.9% | 10 848 | 17.8% | 35.6% |
| B | Molemole | LIM353 | 28 662 | 28 662 | 5 175 | 18.1% | 5 175 | 18.1% | 3 681 | 17.9% | 40.6% |
| B | Polokwane | LIM354 | 261 872 | 261 872 | 87 277 | 33.3% | 87 277 | 33.3% | 35 290 | 14.2% | 147.3% |
| B | Lepelle-Nkumpi | LIM355 | 107 130 | 107 130 | 20 403 | 19.0% | 20 403 | 19.0% | 16 826 | 21.0% | 21.3% |
| C | Capricorn | DC35 | 107 703 | 107 703 | 23 926 | 22.2% | 23 926 | 22.2% | - | 0.0% | 0.0% |
| | Total Capricorn | | 620 084 | 620 084 | 158 536 | 25.6% | 158 536 | 25.6% | 72 062 | 14.6% | 120.0% |
| B | Thabazimbi | LIM361 | 16 263 | 16 263 | 3 294 | 20.3% | 3 294 | 20.3% | 5 378 | 20.6% | -38.7% |
| B | Lephalale | LIM362 | 27 402 | 27 402 | 2 437 | 8.9% | 2 437 | 8.9% | 3 666 | 13.3% | -33.5% |
| B | Mookgopong | LIM364 | 7 440 | 7 440 | 1 410 | 19.0% | 1 410 | 19.0% | 1 760 | 21.5% | -19.9% |
| B | Modimolle | LIM365 | 18 737 | 18 737 | 4 281 | 22.8% | 4 281 | 22.8% | 4 112 | 26.8% | 4.1% |
| B | Bela Bela | LIM366 | 44 632 | 44 632 | 11 849 | 26.5% | 11 849 | 26.5% | 7 051 | 23.9% | 68.0% |
| B | Mogalakwena | LIM367 | 64 728 | 64 728 | 18 555 | 28.7% | 18 555 | 28.7% | 10 070 | 12.8% | 84.3% |
| C | Waterberg | DC36 | 16 305 | 16 305 | 3 535 | 21.7% | 3 535 | 21.7% | 4 072 | 21.3% | -13.2% |
| | Total Waterberg | | 195 507 | 195 507 | 45 361 | 23.2% | 45 361 | 23.2% | 36 111 | 17.7% | 25.6% |
| B | Ephraim Mogale | LIM471 | 17 627 | 17 627 | 4 635 | 26.3% | 4 635 | 26.3% | 3 635 | 18.3% | 27.5% |
| B | Elias Mtsotledi | LIM472 | 41 074 | 41 074 | 16 722 | 40.7% | 16 722 | 40.7% | 16 311 | 35.7% | 2.5% |
| B | Makhuduthamaga | LIM473 | 16 710 | 16 710 | 3 382 | 20.2% | 3 382 | 20.2% | 4 276 | 25.9% | -20.9% |
| B | Fetakgomo | LIM474 | 20 419 | 20 419 | 4 191 | 20.5% | 4 191 | 20.5% | 4 263 | 22.1% | -1.7% |
| B | Greater Tubatse | LIM475 | - | - | 13 690 | 0.0% | 13 690 | 0.0% | 14 817 | 0.0% | -7.6% |
| C | Sekhukhune | DC47 | 68 315 | 68 315 | 14 057 | 20.6% | 14 057 | 20.6% | 14 177 | 20.8% | -0.8% |
| | Total Sekhukhune | | 164 145 | 164 145 | 56 676 | 34.5% | 56 676 | 34.5% | 57 479 | 34.0% | -1.4% |
| | Total Limpopo | | 1 725 499 | 1 725 499 | 412 117 | 23.9% | 412 117 | 23.9% | 273 264 | 14.1% | 50.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------|--|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 21 126 | 21 126 | 2 690 | 12.7% | 2 690 | 12.7% | 4 356 | 0.0% | -38.3% |
| B | Mskungwa | MP302 | 22 738 | 22 738 | 8 975 | 39.5% | 8 975 | 39.5% | 6 067 | 20.4% | 47.9% |
| B | Mkhondo | MP303 | 15 837 | 15 837 | 3 476 | 21.9% | 3 476 | 21.9% | 3 360 | 10.4% | 3.4% |
| B | Pixley Ka Seme (MP) | MP304 | 8 837 | 8 837 | 1 972 | 22.3% | 1 972 | 22.3% | 2 212 | 36.8% | -10.8% |
| B | Lekwa | MP305 | 15 155 | 15 155 | 4 202 | 27.7% | 4 202 | 27.7% | 2 214 | 14.4% | 89.8% |
| B | Dipaleseng | MP306 | 10 611 | 10 611 | 2 650 | 25.0% | 2 650 | 25.0% | 2 060 | 24.4% | 28.6% |
| B | Govan Mbeki | MP307 | 80 860 | 80 860 | 3 410 | 4.2% | 3 410 | 4.2% | 10 504 | 22.3% | -67.5% |
| C | Gert Sibande | DC30 | 66 185 | 66 185 | 13 248 | 20.0% | 13 248 | 20.0% | 11 238 | 18.4% | 17.9% |
| | Total Gert Sibande | | 241 350 | 241 350 | 40 623 | 16.8% | 40 623 | 16.8% | 42 011 | 21.0% | -3.3% |
| B | Victor Khanye | MP311 | - | - | 7 904 | 0.0% | 7 904 | 0.0% | 4 251 | 18.1% | 85.9% |
| B | Emalaheni (Mp) | MP312 | 99 546 | 99 546 | 21 014 | 21.1% | 21 014 | 21.1% | 15 584 | 20.6% | 34.8% |
| B | Steve Tshwete | MP313 | 117 507 | 117 507 | 23 991 | 20.4% | 23 991 | 20.4% | 22 070 | 20.6% | 8.7% |
| B | Emakhazeni | MP314 | 10 752 | 10 752 | 2 635 | 24.5% | 2 635 | 24.5% | 2 099 | 21.0% | 25.6% |
| B | Thembisile Hani | MP315 | 21 575 | 21 575 | 4 962 | 23.0% | 4 962 | 23.0% | 5 143 | 19.8% | -3.5% |
| B | Dr J.S. Moroka | MP316 | 70 641 | 70 641 | 4 841 | 6.9% | 4 841 | 6.9% | 6 731 | 17.2% | -28.1% |
| C | Nkangala | DC31 | 37 953 | 37 953 | 4 941 | 13.0% | 4 941 | 13.0% | 5 122 | 9.9% | -3.5% |
| | Total Nkangala | | 357 975 | 357 975 | 70 288 | 19.6% | 70 288 | 19.6% | 61 000 | 18.3% | 15.2% |
| B | Thaba Chweu | MP321 | 21 309 | 21 309 | 8 030 | 37.7% | 8 030 | 37.7% | 5 963 | 30.3% | 34.7% |
| B | Mbombela | MP322 | 227 444 | 227 444 | 52 571 | 23.1% | 52 571 | 23.1% | 46 305 | 23.4% | 13.5% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 1 762 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 39 236 | 39 236 | 9 077 | 23.1% | 9 077 | 23.1% | 9 572 | 26.7% | -5.2% |
| B | Bushbuckridge | MP325 | 255 593 | 255 593 | 66 624 | 26.1% | 66 624 | 26.1% | 51 743 | 0.0% | 28.8% |
| C | Ehlanzeni | DC32 | 26 626 | 26 626 | 5 109 | 19.2% | 5 109 | 19.2% | 2 307 | 0.0% | 121.5% |
| | Total Ehlanzeni | | 570 207 | 570 207 | 141 411 | 24.8% | 141 411 | 24.8% | 117 651 | 46.4% | 20.2% |
| | Total Mpumalanga | | 1 169 532 | 1 169 532 | 252 323 | 21.6% | 252 323 | 21.6% | 220 662 | 28.1% | 14.3% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | 10 610 | 0.0% | 10 610 | 0.0% | 8 539 | 19.0% | 24.3% |
| B | Madibeng | NW372 | 64 035 | 64 035 | 13 328 | 20.8% | 13 328 | 20.8% | 11 837 | 19.4% | 12.6% |
| B | Rustenburg | NW373 | 114 630 | 114 630 | 26 635 | 23.2% | 26 635 | 23.2% | 30 680 | 21.8% | -13.2% |
| B | Kgetlengrivier | NW374 | 10 019 | 10 019 | 2 775 | 27.7% | 2 775 | 27.7% | 2 465 | 25.0% | 12.6% |
| B | Moses Kotane | NW375 | 97 461 | 97 461 | 16 668 | 17.1% | 16 668 | 17.1% | 10 380 | 16.0% | 60.6% |
| C | Bojanala Platinum | DC37 | - | - | 4 029 | 0.0% | 4 029 | 0.0% | 9 998 | 0.0% | -59.7% |
| | Total Bojanala Platinum | | 286 145 | 286 145 | 74 045 | 25.9% | 74 045 | 25.9% | 73 900 | 23.0% | 0.2% |
| B | Rallou | NW381 | 19 207 | 19 207 | 6 569 | 34.2% | 6 569 | 34.2% | 4 170 | 27.0% | 57.5% |
| B | Tswaing | NW382 | 12 877 | 12 877 | 3 281 | 25.5% | 3 281 | 25.5% | 3 131 | 26.4% | 4.8% |
| B | Mafikeng | NW383 | 29 288 | 29 288 | 9 562 | 32.6% | 9 562 | 32.6% | 8 734 | 21.8% | 9.5% |
| B | Ditsobotla | NW384 | 22 226 | 22 226 | 4 557 | 20.5% | 4 557 | 20.5% | 2 471 | 12.6% | 84.4% |
| B | Ramotshere Moiloa | NW385 | 18 219 | 18 219 | 2 345 | 12.9% | 2 345 | 12.9% | 2 619 | 12.3% | -10.5% |
| C | Ngaka Modiri Molema | DC38 | 59 024 | 59 024 | 18 637 | 31.6% | 18 637 | 31.6% | 14 534 | 51.3% | 28.2% |
| | Total Ngaka Modiri Molema | | 160 841 | 160 841 | 44 950 | 27.9% | 44 950 | 27.9% | 35 659 | 26.1% | 26.1% |
| B | Naledi (Nw) | NW392 | 25 087 | 25 087 | 5 340 | 21.3% | 5 340 | 21.3% | 3 635 | 29.3% | 46.9% |
| B | Mamusa | NW393 | 18 573 | 18 573 | 4 822 | 26.0% | 4 822 | 26.0% | 3 527 | 0.0% | 36.7% |
| B | Greater Taung | NW394 | 26 001 | 26 001 | 12 949 | 49.8% | 12 949 | 49.8% | 4 283 | 20.5% | 202.3% |
| B | Lekwa-Teemane | NW396 | 22 373 | 22 373 | 2 153 | 9.6% | 2 153 | 9.6% | 2 304 | 12.7% | -6.5% |
| B | Molopo-Kagisano | NW397 | 15 046 | 15 046 | 1 266 | 8.4% | 1 266 | 8.4% | 2 243 | 19.3% | -43.6% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | 40 846 | 40 846 | 3 220 | 7.9% | 3 220 | 7.9% | 5 489 | 20.7% | -41.3% |
| | Total Dr Ruth Segomotsi Mompoti | | 147 926 | 147 926 | 29 750 | 20.1% | 29 750 | 20.1% | 21 481 | 24.0% | 38.5% |
| B | Ventersdorp | NW401 | 11 005 | 11 005 | 1 750 | 15.9% | 1 750 | 15.9% | 2 095 | 22.5% | -16.5% |
| B | Tlokwe | NW402 | 56 339 | 56 339 | 13 239 | 23.5% | 13 239 | 23.5% | 11 043 | 0.0% | 19.9% |
| B | City Of Matlosana | NW403 | 44 770 | 44 770 | 11 032 | 24.6% | 11 032 | 24.6% | 9 857 | 19.9% | 11.9% |
| B | Maquassi Hills | NW404 | 11 056 | 11 056 | 963 | 8.7% | 963 | 8.7% | 1 231 | 10.4% | -21.8% |
| C | Dr Kenneth Kaunda | DC40 | 23 834 | 23 834 | 3 767 | 15.8% | 3 767 | 15.8% | 3 781 | 19.3% | -0.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services R thousands | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---------------------------------------|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Code | | | | | | | | | |
| Total Dr Kenneth Kaunda | 147 004 | 147 004 | 30 750 | 20.9% | 30 750 | 20.9% | 28 006 | 31.0% | 9.8% |
| Total North West | 741 916 | 741 916 | 179 496 | 24.2% | 179 496 | 24.2% | 159 047 | 24.9% | 12.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 11 693 | 11 693 | 3 476 | 29.7% | 3 476 | 29.7% | 5 260 | 41.2% | -33.9% |
| B | Ga-Segonyana | NC452 | 17 139 | 17 139 | 4 631 | 27.0% | 4 631 | 27.0% | 2 519 | 17.4% | 83.9% |
| B | Gamagara | NC453 | 29 974 | 29 974 | 2 777 | 9.3% | 2 777 | 9.3% | 2 334 | 18.8% | 19.0% |
| C | John Taolo Gaetsewe | DC45 | 18 176 | 18 176 | 4 451 | 24.5% | 4 451 | 24.5% | 3 113 | 16.7% | 43.0% |
| | Total John Taolo Gaetsewe | | 76 981 | 76 981 | 15 335 | 19.9% | 15 335 | 19.9% | 13 225 | 22.7% | 16.0% |
| B | Richtersveld | NC061 | 16 033 | 16 033 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nama Khoi | NC062 | 13 154 | 13 154 | 4 213 | 32.0% | 4 213 | 32.0% | 5 687 | 29.7% | -25.9% |
| B | Kamiesberg | NC064 | 3 716 | 3 716 | 490 | 13.2% | 490 | 13.2% | 547 | 18.6% | -10.4% |
| B | Hantam | NC065 | 7 123 | 7 123 | 1 062 | 14.9% | 1 062 | 14.9% | 647 | 11.2% | 64.1% |
| B | Karoo Hoogland | NC066 | 5 354 | 5 354 | 1 124 | 21.0% | 1 124 | 21.0% | 998 | 13.4% | 12.7% |
| B | Khai-Ma | NC067 | 5 335 | 5 335 | 39 | 0.7% | 39 | 0.7% | 53 | 1.1% | -26.6% |
| C | Namakwa | DC6 | 10 694 | 10 694 | 2 168 | 20.3% | 2 168 | 20.3% | 1 823 | 10.8% | 19.0% |
| | Total Namakwa | | 61 410 | 61 410 | 9 096 | 14.8% | 9 096 | 14.8% | 9 754 | 12.8% | -6.8% |
| B | Ubuntu | NC071 | - | - | - | 0.0% | - | 0.0% | 861 | 0.0% | -100.0% |
| B | Umsobomvu | NC072 | 5 544 | 5 544 | 1 209 | 21.8% | 1 209 | 21.8% | 933 | 14.1% | 29.6% |
| B | Emthanjeni | NC073 | 11 914 | 11 914 | 2 600 | 21.8% | 2 600 | 21.8% | 3 213 | 25.3% | -19.1% |
| B | Kareeberg | NC074 | 2 088 | 2 088 | 430 | 20.6% | 430 | 20.6% | 368 | 19.4% | 16.9% |
| B | Renoslerberg | NC075 | 5 922 | 5 922 | 1 229 | 20.8% | 1 229 | 20.8% | 1 045 | 14.9% | 17.6% |
| B | Thembelihle | NC076 | 4 438 | 4 438 | 990 | 22.3% | 990 | 22.3% | 1 082 | 28.6% | -8.5% |
| B | Siyathemba | NC077 | 9 665 | 9 665 | 876 | 9.1% | 876 | 9.1% | 1 323 | 18.5% | -33.8% |
| B | Siyancuma | NC078 | 8 958 | 8 958 | 2 211 | 24.7% | 2 211 | 24.7% | 1 378 | 9.1% | 60.5% |
| C | Pixley Ka Seme (Nc) | DC7 | 13 059 | 13 059 | 3 515 | 26.9% | 3 515 | 26.9% | 2 939 | 26.8% | 19.6% |
| | Total Pixley ka Seme (NC) | | 61 588 | 61 588 | 13 060 | 21.2% | 13 060 | 21.2% | 13 141 | 20.2% | -0.6% |
| B | Mier | NC081 | 1 485 | 1 485 | 257 | 17.3% | 257 | 17.3% | 397 | 31.2% | -35.4% |
| B | IKail Garib | NC082 | 10 695 | 10 695 | 2 941 | 27.5% | 2 941 | 27.5% | 2 810 | 26.8% | 4.6% |
| B | /!Khara Hais | NC083 | 54 225 | 54 225 | 12 380 | 22.8% | 12 380 | 22.8% | 12 131 | 25.1% | 2.1% |
| B | IKheis | NC084 | 5 718 | 5 718 | 254 | 4.4% | 254 | 4.4% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | 10 754 | 10 754 | 2 030 | 18.9% | 2 030 | 18.9% | 2 542 | 33.6% | -20.2% |
| B | Kgatelepele | NC086 | 5 509 | 5 509 | 3 093 | 56.1% | 3 093 | 56.1% | 762 | 16.3% | 305.9% |
| C | Z F Mgcawu | DC8 | 13 202 | 13 202 | 3 067 | 23.2% | 3 067 | 23.2% | 4 035 | 20.8% | -24.0% |
| | Total Siyanda | | 101 588 | 101 588 | 24 021 | 23.6% | 24 021 | 23.6% | 22 678 | 24.7% | 5.9% |
| B | Sol Plaatje | NC091 | 68 171 | 68 171 | 22 636 | 33.2% | 22 636 | 33.2% | 18 981 | 29.5% | 19.3% |
| B | Dikgallong | NC092 | 5 603 | 5 603 | 1 447 | 25.8% | 1 447 | 25.8% | 1 164 | 27.2% | 24.3% |
| B | Magareng | NC093 | 7 447 | 7 447 | 1 814 | 24.4% | 1 814 | 24.4% | 1 671 | 23.2% | 8.6% |
| B | Phokwane | NC094 | 5 143 | 5 143 | 1 561 | 30.3% | 1 561 | 30.3% | 1 230 | 23.3% | 26.9% |
| C | Frances Baard | DC9 | 18 766 | 18 766 | 3 205 | 17.1% | 3 205 | 17.1% | 3 195 | 19.5% | 0.3% |
| | Total Frances Baard | | 105 130 | 105 130 | 30 663 | 29.2% | 30 663 | 29.2% | 26 241 | 26.9% | 16.9% |
| | Total Northern Cape | | 406 698 | 406 698 | 92 175 | 22.7% | 92 175 | 22.7% | 85 039 | 21.9% | 8.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Corporate Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 2 412 455 | 2 432 090 | 551 256 | 22.9% | 551 256 | 22.9% | 551 412 | 24.7% | 0.0% |
| | Total Metros | | 2 412 455 | 2 432 090 | 551 256 | 22.9% | 551 256 | 22.9% | 551 412 | 24.7% | 0.0% |
| B | Matzikama | WC011 | 14 478 | 14 478 | 1 950 | 13.5% | 1 950 | 13.5% | 1 909 | 12.5% | 2.2% |
| B | Cederberg | WC012 | - | - | 5 244 | 0.0% | 5 244 | 0.0% | 4 685 | 0.0% | 11.9% |
| B | Bergivier | WC013 | 23 156 | 23 156 | 4 526 | 19.5% | 4 526 | 19.5% | 4 631 | 24.6% | -2.3% |
| B | Saldanha Bay | WC014 | 53 014 | 54 358 | 9 724 | 18.3% | 9 724 | 18.3% | 7 229 | 16.9% | 34.5% |
| B | Swartland | WC015 | 27 666 | 27 666 | 3 981 | 14.4% | 3 981 | 14.4% | 4 003 | 16.1% | -0.6% |
| C | West Coast | DC1 | 8 417 | 8 417 | 2 195 | 26.1% | 2 195 | 26.1% | 2 819 | 20.7% | -22.1% |
| | Total West Coast | | 126 730 | 128 074 | 27 621 | 21.8% | 27 621 | 21.8% | 25 275 | 21.9% | 9.3% |
| B | Witzenberg | WC022 | 32 926 | 32 926 | 6 512 | 19.8% | 6 512 | 19.8% | 7 382 | 25.4% | -11.8% |
| B | Drakenstein | WC023 | 157 916 | 157 916 | 28 342 | 17.9% | 28 342 | 17.9% | 24 530 | 18.7% | 15.5% |
| B | Stellenbosch | WC024 | 120 869 | 120 869 | 18 571 | 15.4% | 18 571 | 15.4% | 13 283 | 14.4% | 39.8% |
| B | Breede Valley | WC025 | 54 800 | 54 451 | 10 909 | 19.9% | 10 909 | 19.9% | 11 213 | 25.8% | -2.7% |
| B | Langeberg | WC026 | 22 090 | 22 090 | 5 034 | 22.8% | 5 034 | 22.8% | 4 740 | 23.7% | 6.2% |
| C | Cape Winelands DM | DC2 | 66 337 | 66 322 | 7 450 | 11.2% | 7 450 | 11.2% | 8 256 | 13.6% | -9.8% |
| | Total Cape Winelands | | 454 938 | 454 573 | 76 820 | 16.9% | 76 820 | 16.9% | 69 404 | 18.4% | 10.7% |
| B | Theewaterskloof | WC031 | 58 659 | 58 659 | 9 871 | 16.8% | 9 871 | 16.8% | 9 231 | 17.4% | 6.9% |
| B | Overstrand | WC032 | 35 998 | 74 870 | 13 503 | 37.5% | 13 503 | 37.5% | 14 723 | 47.1% | -8.3% |
| B | Cape Agulhas | WC033 | 16 851 | 16 851 | 6 322 | 37.5% | 6 322 | 37.5% | 5 603 | 41.7% | 12.8% |
| B | Swellendam | WC034 | 7 656 | 7 656 | 7 029 | 91.8% | 7 029 | 91.8% | 5 500 | 75.6% | 27.8% |
| C | Overberg | DC3 | 8 245 | 6 932 | 1 445 | 17.5% | 1 445 | 17.5% | 1 472 | 17.0% | -1.9% |
| | Total Overberg | | 127 408 | 164 967 | 38 169 | 30.0% | 38 169 | 30.0% | 36 529 | 32.2% | 4.5% |
| B | Kannaland | WC041 | 8 820 | 8 820 | 2 212 | 25.1% | 2 212 | 25.1% | (19 536) | -183.5% | -111.3% |
| B | Hessequa | WC042 | 24 561 | 24 561 | 5 071 | 20.6% | 5 071 | 20.6% | 4 494 | 20.5% | 12.8% |
| B | Mossel Bay | WC043 | 39 254 | 39 254 | 8 369 | 21.3% | 8 369 | 21.3% | 6 430 | 20.6% | 30.2% |
| B | George | WC044 | 50 152 | 50 152 | 13 447 | 26.8% | 13 447 | 26.8% | 10 545 | 22.5% | 27.5% |
| B | Oudtshoorn | WC045 | 19 282 | 19 282 | 4 933 | 25.6% | 4 933 | 25.6% | 4 509 | 24.6% | 9.4% |
| B | Bitou | WC047 | 51 019 | 51 019 | 12 551 | 24.6% | 12 551 | 24.6% | 10 925 | 24.8% | 14.9% |
| B | Knysna | WC048 | 68 978 | 68 978 | 15 647 | 22.7% | 15 647 | 22.7% | 13 342 | 20.6% | 17.3% |
| C | Eden | DC4 | 29 363 | 30 682 | 5 898 | 20.1% | 5 898 | 20.1% | 5 734 | 20.3% | 2.9% |
| | Total Eden | | 291 429 | 292 748 | 68 129 | 23.4% | 68 129 | 23.4% | 36 443 | 13.7% | 86.9% |
| B | Laingsburg | WC051 | 7 611 | 7 611 | 1 095 | 14.4% | 1 095 | 14.4% | 1 496 | 23.6% | -26.8% |
| B | Prince Albert | WC052 | 3 160 | 3 160 | 952 | 30.1% | 952 | 30.1% | 650 | 23.4% | 46.5% |
| B | Beaufort West | WC053 | 13 109 | 13 109 | 2 920 | 22.3% | 2 920 | 22.3% | 2 990 | 27.0% | -2.3% |
| C | Central Karoo | DC5 | 6 273 | 6 273 | 1 832 | 29.2% | 1 832 | 29.2% | 1 601 | 21.6% | 14.5% |
| | Total Central Karoo | | 30 151 | 30 151 | 6 798 | 22.5% | 6 798 | 22.5% | 6 736 | 24.4% | 0.9% |
| | Total Western Cape | | 3 443 111 | 3 502 604 | 768 793 | 22.3% | 768 793 | 22.3% | 725 800 | 23.2% | 5.9% |
| | Total National | | 20 535 406 | 20 604 606 | 4 375 690 | 21.3% | 4 375 690 | 21.3% | 3 641 046 | 19.0% | 20.2% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 202 735 | 202 735 | 12 678 | 6.3% | 12 678 | 6.3% | 39 939 | 20.0% | -68.3% |
| A | Nelson Mandela Bay | NMA | 429 392 | 429 392 | 100 392 | 23.4% | 100 392 | 23.4% | 126 939 | 25.2% | -20.9% |
| | Total Metros | | 632 127 | 632 127 | 113 070 | 17.9% | 113 070 | 17.9% | 166 878 | 23.7% | -32.2% |
| B | Camdeboo | EC101 | 983 | 983 | 207 | 21.0% | 207 | 21.0% | 274 | 29.7% | -24.6% |
| B | Blue Crane Route | EC102 | 6 370 | 6 370 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ikwezi | EC103 | 3 348 | 3 348 | 726 | 21.7% | 726 | 21.7% | 537 | 18.0% | 35.2% |
| B | Makana | EC104 | 52 898 | 52 898 | 818 | 1.5% | 818 | 1.5% | 2 588 | 14.2% | -68.4% |
| B | Ndlambe | EC105 | 19 978 | 19 978 | 6 266 | 31.4% | 6 266 | 31.4% | 3 672 | 27.4% | 70.6% |
| B | Sundays River Valley | EC106 | 7 856 | 7 856 | 456 | 5.8% | 456 | 5.8% | 1 687 | 0.0% | -73.0% |
| B | Baviaans | EC107 | 685 | 685 | 212 | 30.9% | 212 | 30.9% | - | 0.0% | 0.0% |
| B | Kouga | EC108 | 92 781 | 92 781 | 8 226 | 8.9% | 8 226 | 8.9% | 7 847 | 9.2% | 4.8% |
| B | Kou-Kamma | EC109 | 1 989 | 1 989 | 83 | 4.2% | 83 | 4.2% | 583 | 0.0% | -85.8% |
| C | Sarah Baartman | DC10 | 24 886 | 24 886 | 4 047 | 16.3% | 4 047 | 16.3% | 7 019 | 24.4% | -42.3% |
| | Total Sarah Baartman | | 211 774 | 211 774 | 21 040 | 9.9% | 21 040 | 9.9% | 24 206 | 15.4% | -13.1% |
| B | Mbashe | EC121 | 11 907 | 11 907 | 1 096 | 9.2% | 1 096 | 9.2% | 1 011 | 9.5% | 8.4% |
| B | Mnquma | EC122 | 17 040 | 17 828 | 1 087 | 6.4% | 1 087 | 6.4% | 1 874 | 0.0% | -42.0% |
| B | Great Kei | EC123 | 5 483 | 5 483 | 877 | 16.0% | 877 | 16.0% | 1 044 | 14.2% | -16.0% |
| B | Amahlathi | EC124 | 11 029 | 11 029 | 1 748 | 15.8% | 1 748 | 15.8% | 913 | 0.0% | 91.4% |
| B | Ngqushwa | EC126 | 6 337 | 6 337 | 58 | 0.9% | 58 | 0.9% | 43 | 0.3% | 35.3% |
| B | Nkonkobe | EC127 | 13 525 | 13 525 | 2 542 | 18.8% | 2 542 | 18.8% | 2 072 | 20.2% | 22.7% |
| B | Nxuba | EC128 | 2 300 | 2 300 | 430 | 18.7% | 430 | 18.7% | 329 | 15.1% | 30.5% |
| C | Amathole | DC12 | 44 951 | 44 951 | 22 280 | 49.6% | 22 280 | 49.6% | 22 055 | 15.0% | 1.0% |
| | Total Amathole | | 112 571 | 113 360 | 30 118 | 26.8% | 30 118 | 26.8% | 29 341 | 15.2% | 2.6% |
| B | Inxuba Yethemba | EC131 | 1 627 | 1 627 | 2 460 | 151.2% | 2 460 | 151.2% | 1 810 | 18.9% | 35.9% |
| B | Tsolwana | EC132 | 5 715 | 5 715 | 1 025 | 17.9% | 1 025 | 17.9% | 1 083 | 30.0% | -5.4% |
| B | Inkwanca | EC133 | 1 430 | 1 430 | 199 | 13.9% | 199 | 13.9% | 104 | 7.3% | 91.4% |
| B | Lukhanji | EC134 | 16 708 | 16 708 | 2 110 | 12.6% | 2 110 | 12.6% | 2 734 | 30.4% | -22.8% |
| B | Intsika Yethu | EC135 | 9 939 | 9 939 | - | 0.0% | - | 0.0% | 1 690 | 0.0% | -100.0% |
| B | Emalahleni (Ec) | EC136 | 10 057 | 10 057 | 810 | 8.1% | 810 | 8.1% | 909 | 10.6% | -10.9% |
| B | Engcobo | EC137 | 21 192 | 21 192 | 2 163 | 10.2% | 2 163 | 10.2% | 2 852 | 0.0% | -24.2% |
| B | Sakhisizwe | EC138 | 3 | 3 | 1 214 | 40373.8% | 1 214 | 40373.8% | 2 279 | 56.7% | -46.7% |
| C | Chris Hani | DC13 | - | - | 25 664 | 0.0% | 25 664 | 0.0% | 18 904 | 0.0% | 35.8% |
| | Total Chris Hani | | 66 670 | 66 670 | 35 646 | 53.5% | 35 646 | 53.5% | 32 367 | 89.4% | 10.1% |
| B | Elundini | EC141 | 10 085 | 10 085 | 819 | 8.1% | 819 | 8.1% | 1 691 | 35.3% | -51.6% |
| B | Senqu | EC142 | 13 555 | 13 555 | 2 787 | 20.6% | 2 787 | 20.6% | 1 778 | 14.2% | 56.8% |
| B | Maletswai | EC143 | 1 740 | 1 740 | 328 | 18.8% | 328 | 18.8% | 324 | 19.1% | 1.2% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | 1 334 | 20.2% | -100.0% |
| | Total Joe Gqabi | | 25 380 | 25 380 | 3 934 | 15.5% | 3 934 | 15.5% | 5 126 | 20.1% | -23.3% |
| B | Ngquza Hills | EC153 | 7 242 | 7 242 | 1 951 | 26.9% | 1 951 | 26.9% | 1 951 | 15.0% | 0.0% |
| B | Port St Johns | EC154 | 10 719 | 10 719 | 2 648 | 24.7% | 2 648 | 24.7% | 1 448 | 3.0% | 82.8% |
| B | Nyandeni | EC155 | 12 768 | 12 768 | 1 659 | 13.0% | 1 659 | 13.0% | 1 415 | 11.6% | 17.2% |
| B | Mhlontlo | EC156 | 17 466 | 17 466 | 1 981 | 11.3% | 1 981 | 11.3% | 2 094 | 14.3% | -5.4% |
| B | King Sabata Dalindyebo | EC157 | 23 294 | 23 294 | 4 009 | 17.2% | 4 009 | 17.2% | 4 017 | 19.8% | -0.2% |
| C | O R. Tambo | DC15 | 66 611 | 66 611 | 14 358 | 21.6% | 14 358 | 21.6% | 12 635 | 23.9% | 13.6% |
| | Total O R. Tambo | | 138 101 | 138 101 | 26 605 | 19.3% | 26 605 | 19.3% | 23 561 | 14.7% | 12.9% |
| B | Matatiele | EC441 | 19 569 | 19 569 | 2 304 | 11.8% | 2 304 | 11.8% | 1 928 | 12.5% | 19.5% |
| B | Umzimvubu | EC442 | 13 760 | 13 760 | 1 966 | 14.3% | 1 966 | 14.3% | 1 352 | 21.8% | 45.4% |
| B | Mbizana | EC443 | 14 685 | 14 685 | 1 288 | 8.8% | 1 288 | 8.8% | 3 726 | 12.5% | -65.4% |
| B | Ntabankulu | EC444 | 17 640 | 17 640 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | 27 513 | 27 513 | 2 042 | 7.4% | 2 042 | 7.4% | 1 765 | 7.8% | 15.7% |
| | Total Alfred Nzo | | 93 167 | 93 167 | 7 601 | 8.2% | 7 601 | 8.2% | 8 771 | 11.9% | -13.3% |
| | Total Eastern Cape | | 1 279 791 | 1 280 580 | 238 013 | 18.6% | 238 013 | 18.6% | 290 249 | 21.5% | -18.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | | |
|---------------------------------|----------------------|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 112 522 | 112 522 | 12 381 | 11.0% | 12 381 | 11.0% | 14 493 | 16.1% | -14.6% |
| Total Metros | | | 112 522 | 112 522 | 12 381 | 11.0% | 12 381 | 11.0% | 14 493 | 16.1% | -14.6% |
| B | Leisemeng | FS161 | 1 714 | 1 714 | 507 | 29.6% | 507 | 29.6% | 1 971 | 118.3% | -74.3% |
| B | Kopanong | FS162 | 1 104 | 1 104 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | 2 239 | 2 239 | 614 | 27.4% | 614 | 27.4% | 448 | 23.4% | 37.1% |
| B | Naledi (Fs) | FS164 | 930 | 930 | 463 | 49.8% | 463 | 49.8% | 266 | 25.9% | 74.1% |
| C | Xhariep | DC16 | 13 612 | 13 612 | 2 670 | 19.6% | 2 670 | 19.6% | 3 313 | 23.0% | -19.4% |
| Total Xhariep | | | 19 599 | 19 599 | 4 254 | 21.7% | 4 254 | 21.7% | 5 997 | 29.2% | -29.1% |
| B | Masilonyana | FS181 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maljabang | FS184 | 17 370 | 17 370 | 3 323 | 19.1% | 3 323 | 19.1% | 2 839 | 19.2% | 17.0% |
| B | Nala | FS185 | 145 | 145 | 217 | 149.3% | 217 | 149.3% | 316 | 31.6% | -31.4% |
| C | Lejweleputswa | DC18 | 6 389 | 6 389 | 1 808 | 28.3% | 1 808 | 28.3% | 1 244 | 20.4% | 45.4% |
| Total Lejweleputswa | | | 23 904 | 23 904 | 5 348 | 22.4% | 5 348 | 22.4% | 4 399 | 20.1% | 21.6% |
| B | Setsolo | FS191 | 769 | 769 | - | 0.0% | - | 0.0% | 593 | 0.0% | -100.0% |
| B | Dihlabeng | FS192 | - | - | 3 486 | 0.0% | 3 486 | 0.0% | 2 913 | 0.0% | 19.7% |
| B | Nketoana | FS193 | 1 833 | 1 833 | 384 | 21.0% | 384 | 21.0% | 357 | 5.1% | 7.8% |
| B | Maluti-a-Phofung | FS194 | 29 264 | 29 264 | 2 192 | 7.5% | 2 192 | 7.5% | 1 347 | 7.7% | 62.7% |
| B | Phumelela | FS195 | 12 105 | 12 105 | 2 244 | 18.5% | 2 244 | 18.5% | 2 768 | 24.4% | -18.9% |
| B | Mantsopa | FS196 | 4 275 | 4 275 | 687 | 16.1% | 687 | 16.1% | 697 | 16.7% | -1.3% |
| C | Thabo Mofutsanyana | DC19 | 15 525 | 15 525 | 4 875 | 31.4% | 4 875 | 31.4% | 9 749 | 25.0% | -50.0% |
| Total Thabo Mofutsanyana | | | 63 771 | 63 771 | 13 869 | 21.7% | 13 869 | 21.7% | 18 423 | 23.3% | -24.7% |
| B | Moghaka | FS201 | 4 099 | 4 099 | 344 | 8.4% | 344 | 8.4% | 539 | 0.0% | -36.1% |
| B | Ngwathe | FS203 | 4 282 | 4 282 | 165 | 3.8% | 165 | 3.8% | 149 | 5.1% | 10.9% |
| B | Metsimaholo | FS204 | 7 553 | 7 553 | 1 518 | 20.1% | 1 518 | 20.1% | 1 126 | 22.2% | 34.8% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | 23 234 | 0.0% | 23 234 | 0.0% | 6 075 | 0.0% | 282.5% |
| Total Fezile Dabi | | | 15 934 | 15 934 | 25 260 | 158.5% | 25 260 | 158.5% | 7 888 | 61.6% | 220.2% |
| Total Free State | | | 235 730 | 235 730 | 61 111 | 25.9% | 61 111 | 25.9% | 51 200 | 22.9% | 19.4% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 382 284 | 382 284 | 62 849 | 16.4% | 62 849 | 16.4% | 48 918 | 17.2% | 28.5% |
| A | City Of Johannesburg | JHB | 1 567 657 | 1 567 657 | 157 777 | 10.1% | 157 777 | 10.1% | 136 729 | 10.1% | 15.4% |
| A | City Of Tshwane | TSH | 648 312 | 648 312 | 150 399 | 23.2% | 150 399 | 23.2% | 109 224 | 19.1% | 37.7% |
| Total Metros | | | 2 598 253 | 2 598 253 | 371 025 | 14.3% | 371 025 | 14.3% | 294 871 | 13.3% | 25.8% |
| B | Emfuleni | GT421 | 50 741 | 50 741 | 15 427 | 30.4% | 15 427 | 30.4% | 15 550 | 15.4% | -0.8% |
| B | Midvaal | GT422 | 19 875 | 19 875 | 3 811 | 19.2% | 3 811 | 19.2% | 3 502 | 14.9% | 8.8% |
| B | Lesedi | GT423 | 8 726 | 8 726 | 632 | 7.2% | 632 | 7.2% | 435 | 4.9% | 45.2% |
| C | Sedibeng | DC42 | 23 575 | 23 575 | 5 290 | 22.4% | 5 290 | 22.4% | 5 999 | 15.5% | -11.8% |
| Total Sedibeng | | | 102 917 | 102 917 | 25 160 | 24.4% | 25 160 | 24.4% | 25 487 | 14.8% | -1.3% |
| B | Mogale City | GT481 | 35 791 | 35 791 | 10 167 | 28.4% | 10 167 | 28.4% | 6 384 | 18.2% | 59.3% |
| B | Randfontein | GT482 | 31 227 | 31 227 | 3 973 | 12.7% | 3 973 | 12.7% | 3 613 | 14.4% | 10.0% |
| B | Westonaria | GT483 | 5 306 | 5 306 | 2 952 | 55.6% | 2 952 | 55.6% | 1 642 | 7.2% | 79.9% |
| B | Merafong City | GT484 | 30 075 | 30 075 | 7 371 | 24.5% | 7 371 | 24.5% | 4 824 | 1.4% | 52.8% |
| C | West Rand | DC48 | 29 999 | 29 999 | 5 016 | 16.7% | 5 016 | 16.7% | 6 001 | 32.3% | -16.4% |
| Total West Rand | | | 132 399 | 132 399 | 29 480 | 22.3% | 29 480 | 22.3% | 22 463 | 5.2% | 31.2% |
| Total Gauteng | | | 2 833 569 | 2 833 569 | 425 665 | 15.0% | 425 665 | 15.0% | 342 820 | 12.2% | 24.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 851 461 | 851 461 | 269 727 | 31.7% | 269 727 | 31.7% | 263 782 | 34.7% | 2.3% |
| | Total Metros | | 851 461 | 851 461 | 269 727 | 31.7% | 269 727 | 31.7% | 263 782 | 34.7% | 2.3% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 7 832 | 7 832 | 1 746 | 22.3% | 1 746 | 22.3% | 1 148 | 15.5% | 52.1% |
| B | Umzumbi | KZN213 | 2 284 | 2 284 | 182 | 8.0% | 182 | 8.0% | 53 | 3.1% | 240.5% |
| B | uMuziwabantu | KZN214 | 3 876 | 3 876 | 757 | 19.5% | 757 | 19.5% | 702 | 18.4% | 7.8% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 19 216 | 19 216 | 6 743 | 35.1% | 6 743 | 35.1% | 4 292 | 15.5% | 57.1% |
| C | Ugu | DC21 | 53 825 | 53 825 | 14 705 | 27.3% | 14 705 | 27.3% | 7 021 | 12.1% | 109.4% |
| | Total Ugu | | 87 033 | 87 033 | 24 133 | 27.7% | 24 133 | 27.7% | 13 217 | 13.3% | 82.6% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | 10 294 | 10 294 | 2 392 | 23.2% | 2 392 | 23.2% | 2 129 | 30.7% | 12.4% |
| B | Mpofana | KZN223 | 647 | 647 | 95 | 14.7% | 95 | 14.7% | 252 | 12.4% | -62.3% |
| B | Impendle | KZN224 | 8 143 | 8 143 | 12 457 | 153.0% | 12 457 | 153.0% | 9 165 | 0.0% | 35.9% |
| B | Msunduzi | KZN225 | 82 349 | 82 349 | 19 634 | 23.8% | 19 634 | 23.8% | 18 952 | 21.4% | 3.6% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | 9 471 | 9 471 | 3 279 | 34.6% | 3 279 | 34.6% | 1 239 | 16.0% | 164.6% |
| C | uMgungundlovu | DC22 | 11 199 | 11 199 | 1 632 | 14.6% | 1 632 | 14.6% | 1 928 | 10.1% | -15.4% |
| | Total uMgungundlovu | | 122 102 | 122 102 | 39 489 | 32.3% | 39 489 | 32.3% | 33 665 | 27.1% | 17.3% |
| B | Ennambithi/Ladysmith | KZN232 | 22 382 | 22 382 | 3 491 | 15.6% | 3 491 | 15.6% | 2 948 | 13.3% | 18.4% |
| B | Indaka | KZN233 | 2 302 | 2 302 | 452 | 19.6% | 452 | 19.6% | 306 | 7.8% | 47.7% |
| B | Umlshezi | KZN234 | 13 232 | 13 232 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Okhahlamba | KZN235 | 31 741 | 31 741 | 6 557 | 20.7% | 6 557 | 20.7% | 5 394 | 19.6% | 21.6% |
| B | Imbabazane | KZN236 | 10 217 | 10 217 | 5 994 | 58.7% | 5 994 | 58.7% | 1 395 | 10.9% | 329.8% |
| C | Uthukela | DC23 | 26 940 | 26 940 | 4 851 | 18.0% | 4 851 | 18.0% | 1 988 | 9.7% | 144.0% |
| | Total Uthukela | | 106 814 | 106 814 | 21 345 | 20.0% | 21 345 | 20.0% | 12 031 | 10.5% | 77.4% |
| B | Endumeni | KZN241 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nquthu | KZN242 | 11 008 | 11 008 | 2 288 | 20.8% | 2 288 | 20.8% | 2 936 | 0.0% | -22.1% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 1 143 | 0.0% | 1 143 | 0.0% | 1 041 | 0.0% | 9.8% |
| C | Umzinyathi | DC24 | 22 461 | 22 461 | 1 872 | 8.3% | 1 872 | 8.3% | 1 017 | 4.0% | 84.1% |
| | Total Umzinyathi | | 33 468 | 33 468 | 5 303 | 15.8% | 5 303 | 15.8% | 4 994 | 19.8% | 6.2% |
| B | Newcastle | KZN252 | 36 044 | 36 044 | 5 561 | 15.4% | 5 561 | 15.4% | 6 759 | 18.9% | -17.7% |
| B | eMadlangeni | KZN253 | 1 090 | 1 090 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | - | - | 285 | 0.0% | 285 | 0.0% | 238 | 0.0% | 19.6% |
| C | Amajuba | DC25 | 27 638 | 27 638 | 2 942 | 10.6% | 2 942 | 10.6% | 3 324 | 14.7% | -11.5% |
| | Total Amajuba | | 64 772 | 64 772 | 8 788 | 13.6% | 8 788 | 13.6% | 10 322 | 17.7% | -14.9% |
| B | eDumbe | KZN261 | 4 835 | 4 835 | 376 | 7.8% | 376 | 7.8% | 891 | 0.0% | -57.8% |
| B | uPhongolo | KZN262 | 13 164 | 13 164 | 2 702 | 20.5% | 2 702 | 20.5% | 2 951 | 34.6% | -8.4% |
| B | Abaqulusi | KZN263 | 4 789 | 4 789 | 680 | 14.2% | 680 | 14.2% | 1 304 | 25.3% | -47.8% |
| B | Nongoma | KZN265 | 15 181 | 15 181 | 1 024 | 6.7% | 1 024 | 6.7% | 2 049 | 42.8% | -50.0% |
| B | Ulundi | KZN266 | 3 333 | 3 333 | 361 | 10.8% | 361 | 10.8% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | 16 179 | 16 179 | 4 610 | 28.5% | 4 610 | 28.5% | 3 944 | 26.8% | 16.9% |
| | Total Zululand | | 57 481 | 57 481 | 9 753 | 17.0% | 9 753 | 17.0% | 11 139 | 31.2% | -12.4% |
| B | Umhlabuyalingana | KZN271 | 27 073 | 27 073 | 2 600 | 9.6% | 2 600 | 9.6% | 1 719 | 11.7% | 51.3% |
| B | Jozini | KZN272 | 2 215 | 2 215 | 234 | 10.6% | 234 | 10.6% | 1 201 | 0.0% | -80.5% |
| B | The Big 5 False Bay | KZN273 | 13 115 | 13 115 | 269 | 2.1% | 269 | 2.1% | 136 | 6.4% | 97.9% |
| B | Hlabisa | KZN274 | 4 150 | 4 150 | 304 | 7.3% | 304 | 7.3% | 420 | 9.2% | -27.6% |
| B | Mtubatuba | KZN275 | 4 213 | 4 213 | 481 | 11.4% | 481 | 11.4% | 97 | 0.1% | 393.8% |
| C | Umkhanyakude | DC27 | 3 625 | 3 625 | 7 838 | 216.2% | 7 838 | 216.2% | 13 542 | 58.4% | -42.1% |
| | Total Umkhanyakude | | 54 390 | 54 390 | 11 726 | 21.6% | 11 726 | 21.6% | 17 115 | 13.8% | -31.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|--------------------------|----------------------------|--------|------------------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 38 151 | 38 151 | 10 822 | 28.4% | 10 822 | 28.4% | 5 186 | 14.2% | 108.7% |
| B | Ntambanana | KZN283 | - | - | 121 | 0.0% | 121 | 0.0% | 54 | 5.2% | 122.4% |
| B | uMlalazi | KZN284 | 5 544 | 5 544 | 900 | 16.2% | 900 | 16.2% | 753 | 17.6% | 19.4% |
| B | Mthonjaneni | KZN285 | 7 229 | 7 229 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | 26 268 | 0.0% | 26 268 | 0.0% | 13 394 | 87.0% | 96.1% |
| C | uThungulu | DC28 | 28 570 | 34 715 | 2 981 | 10.4% | 2 981 | 10.4% | 3 055 | 17.4% | -2.4% |
| | Total uThungulu | | 79 494 | 85 639 | 41 092 | 51.7% | 41 092 | 51.7% | 22 443 | 29.9% | 83.1% |
| B | Mandeni | KZN291 | 25 078 | 25 078 | 9 425 | 37.6% | 9 425 | 37.6% | 6 119 | 30.7% | 54.0% |
| B | KwaDukuza | KZN292 | 35 754 | 35 754 | 6 608 | 18.5% | 6 608 | 18.5% | 6 578 | 19.7% | 0.5% |
| B | Ndwedwe | KZN293 | 9 484 | 9 484 | 1 959 | 20.7% | 1 959 | 20.7% | 1 328 | 5.6% | 47.6% |
| B | Maphumulo | KZN294 | 4 236 | 4 236 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | 46 065 | 46 065 | 7 477 | 16.2% | 7 477 | 16.2% | 8 496 | 39.9% | -12.0% |
| | Total iLembe | | 120 616 | 120 616 | 25 469 | 21.1% | 25 469 | 21.1% | 22 521 | 22.8% | 13.1% |
| B | Ingwe | KZN431 | 18 736 | 18 736 | 5 681 | 30.3% | 5 681 | 30.3% | 2 566 | 14.8% | 121.4% |
| B | Kwa Sani | KZN432 | 2 430 | 2 430 | 525 | 21.6% | 525 | 21.6% | 447 | 20.5% | 17.6% |
| B | Greater Kokstad | KZN433 | 10 423 | 10 423 | 2 060 | 19.8% | 2 060 | 19.8% | 2 516 | 22.0% | -18.1% |
| B | Ubuhlebezwe | KZN434 | 13 744 | 13 744 | 1 596 | 11.6% | 1 596 | 11.6% | 1 591 | 16.4% | 0.3% |
| B | Umzimkhulu | KZN435 | 12 374 | 12 374 | 1 423 | 11.5% | 1 423 | 11.5% | 1 671 | 15.4% | -14.8% |
| C | Harry Gwala | DC43 | 40 709 | 40 709 | 16 435 | 40.4% | 16 435 | 40.4% | 11 003 | 24.4% | 49.4% |
| | Total Harry Gwala | | 98 416 | 98 416 | 27 720 | 28.2% | 27 720 | 28.2% | 19 793 | 20.5% | 40.1% |
| | Total Kwazulu-Natal | | 1 676 048 | 1 682 192 | 484 546 | 28.9% | 484 546 | 28.9% | 431 020 | 26.8% | 12.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 9 854 | 9 854 | 1 605 | 16.3% | 1 605 | 16.3% | 1 538 | 23.0% | 4.3% |
| B | Greater Lelaba | LIM332 | 10 763 | 10 763 | 1 504 | 14.0% | 1 504 | 14.0% | 1 228 | 12.4% | 22.5% |
| B | Greater Tzaneen | LIM333 | 21 280 | 21 280 | 6 139 | 28.8% | 6 139 | 28.8% | 6 300 | 30.1% | -2.6% |
| B | Ba-Phalaborwa | LIM334 | 17 094 | 17 094 | 2 175 | 12.7% | 2 175 | 12.7% | 1 716 | 14.4% | 26.7% |
| B | Maruleng | LIM335 | 3 898 | 3 898 | 410 | 10.5% | 410 | 10.5% | 744 | 12.2% | -44.9% |
| C | Mopani | DC33 | 14 310 | 14 310 | 1 827 | 12.8% | 1 827 | 12.8% | 1 426 | 13.5% | 28.1% |
| | Total Mopani | | 77 201 | 77 201 | 13 660 | 17.7% | 13 660 | 17.7% | 12 952 | 19.6% | 5.5% |
| B | Musina | LIM341 | 28 096 | 28 096 | 2 926 | 10.4% | 2 926 | 10.4% | 1 105 | 3.3% | 164.8% |
| B | Mutale | LIM342 | 3 050 | 3 050 | 653 | 21.4% | 653 | 21.4% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | 20 908 | 20 908 | 6 453 | 30.9% | 6 453 | 30.9% | 1 175 | 7.1% | 449.1% |
| B | Makhado | LIM344 | - | - | 4 362 | 0.0% | 4 362 | 0.0% | 2 221 | 0.0% | 96.4% |
| C | Vhembe | DC34 | 28 027 | 28 027 | 3 378 | 12.1% | 3 378 | 12.1% | 4 907 | 0.0% | -31.2% |
| | Total Vhembe | | 80 081 | 80 081 | 17 771 | 22.2% | 17 771 | 22.2% | 9 409 | 17.8% | 88.9% |
| B | Blouberg | LIM351 | 10 495 | 10 495 | 1 598 | 15.2% | 1 598 | 15.2% | 1 850 | 22.3% | -13.6% |
| B | Aganang | LIM352 | 3 115 | 3 115 | 116 | 3.7% | 116 | 3.7% | 15 | 1.7% | 673.6% |
| B | Molemole | LIM353 | 3 576 | 3 576 | 853 | 23.9% | 853 | 23.9% | 699 | 18.9% | 22.1% |
| B | Polokwane | LIM354 | 75 791 | 75 791 | 9 315 | 12.3% | 9 315 | 12.3% | 7 820 | 17.5% | 19.1% |
| B | Lepelle-Nkumpi | LIM355 | 830 | 830 | 33 | 4.0% | 33 | 4.0% | 6 | 0.6% | 468.3% |
| C | Capricorn | DC35 | 37 400 | 37 400 | 4 876 | 13.0% | 4 876 | 13.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 131 207 | 131 207 | 16 792 | 12.8% | 16 792 | 12.8% | 10 389 | 15.8% | 61.4% |
| B | Thabazimbi | LIM361 | 9 085 | 9 085 | 1 143 | 12.6% | 1 143 | 12.6% | 1 184 | 14.9% | -3.5% |
| B | Lephalale | LIM362 | 7 659 | 7 659 | 554 | 7.2% | 554 | 7.2% | 970 | 14.6% | -42.9% |
| B | Mookgopong | LIM364 | 5 980 | 5 980 | 840 | 14.0% | 840 | 14.0% | 1 377 | 23.9% | -39.0% |
| B | Modimolle | LIM365 | 10 324 | 10 324 | 2 267 | 22.0% | 2 267 | 22.0% | 1 627 | 16.4% | 39.3% |
| B | Bela Bela | LIM366 | 8 420 | 8 420 | 1 221 | 14.5% | 1 221 | 14.5% | 1 181 | 18.6% | 3.3% |
| B | Mogalakwena | LIM367 | 20 019 | 20 019 | 3 910 | 19.5% | 3 910 | 19.5% | 4 368 | 21.5% | -10.5% |
| C | Waterberg | DC36 | 5 015 | 5 015 | 1 176 | 23.4% | 1 176 | 23.4% | 1 331 | 19.3% | -11.7% |
| | Total Waterberg | | 66 501 | 66 501 | 11 110 | 16.7% | 11 110 | 16.7% | 12 038 | 18.9% | -7.7% |
| B | Ephraim Mogale | LIM471 | 4 308 | 4 308 | 2 210 | 51.3% | 2 210 | 51.3% | 1 872 | 20.4% | 18.0% |
| B | Elias Mtsotledi | LIM472 | 12 158 | 12 158 | 2 440 | 20.1% | 2 440 | 20.1% | 1 996 | 17.6% | 22.3% |
| B | Makhuduthamaga | LIM473 | 13 444 | 13 444 | 3 249 | 24.2% | 3 249 | 24.2% | 1 354 | 9.7% | 140.0% |
| B | Fetakgomo | LIM474 | 11 824 | 11 824 | 2 581 | 21.8% | 2 581 | 21.8% | 2 083 | 17.8% | 23.9% |
| B | Greater Tubatse | LIM475 | - | - | 4 206 | 0.0% | 4 206 | 0.0% | 2 466 | 0.0% | 70.6% |
| C | Sekhukhune | DC47 | 11 422 | 11 422 | 1 475 | 12.9% | 1 475 | 12.9% | 1 916 | 16.9% | -23.0% |
| | Total Sekhukhune | | 53 156 | 53 156 | 16 161 | 30.4% | 16 161 | 30.4% | 11 687 | 20.3% | 38.3% |
| | Total Limpopo | | 408 146 | 408 146 | 75 494 | 18.5% | 75 494 | 18.5% | 56 475 | 18.5% | 33.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 9 511 | 9 511 | 439 | 4.6% | 439 | 4.6% | 1 470 | 0.0% | -70.1% |
| B | Mskungwa | MP302 | 1 302 | 1 302 | 320 | 24.6% | 320 | 24.6% | 299 | 9.6% | 7.0% |
| B | Mkhondo | MP303 | - | - | 445 | 0.0% | 445 | 0.0% | 311 | 0.0% | 43.0% |
| B | Pixley Ka Seme (MP) | MP304 | 2 375 | 2 375 | 274 | 11.5% | 274 | 11.5% | 277 | 11.7% | -1.2% |
| B | Lekwa | MP305 | 5 449 | 5 449 | 597 | 11.0% | 597 | 11.0% | 3 | 0.1% | 22523.0% |
| B | Dipaleseng | MP306 | 3 055 | 3 055 | 1 767 | 57.8% | 1 767 | 57.8% | 989 | 42.3% | 78.6% |
| B | Govan Mbeki | MP307 | 37 589 | 37 589 | 5 460 | 14.5% | 5 460 | 14.5% | 4 705 | 14.3% | 16.0% |
| C | Gert Sibande | DC30 | 252 926 | 252 926 | 22 615 | 8.9% | 22 615 | 8.9% | 29 039 | 10.0% | -22.1% |
| | Total Gert Sibande | | 312 207 | 312 207 | 31 917 | 10.2% | 31 917 | 10.2% | 37 094 | 11.1% | -14.0% |
| B | Victor Khanye | MP311 | - | - | 0 | 0.0% | 0 | 0.0% | 1 | 0.0% | -66.0% |
| B | Emalaheni (Mp) | MP312 | 22 675 | 22 675 | 3 779 | 16.7% | 3 779 | 16.7% | 2 974 | 18.5% | 27.1% |
| B | Steve Tshwete | MP313 | 17 987 | 17 987 | 3 724 | 20.7% | 3 724 | 20.7% | 3 031 | 19.2% | 22.8% |
| B | Emakhazeni | MP314 | 15 765 | 15 765 | 2 562 | 16.3% | 2 562 | 16.3% | 2 575 | 17.2% | -0.5% |
| B | Thembisile Hani | MP315 | 22 423 | 22 423 | 6 522 | 29.1% | 6 522 | 29.1% | 7 464 | 17.6% | -12.6% |
| B | Dr J.S. Moroka | MP316 | 20 272 | 20 272 | 3 462 | 17.1% | 3 462 | 17.1% | 4 344 | 37.4% | -20.3% |
| C | Nkangala | DC31 | 227 877 | 227 877 | 17 931 | 7.9% | 17 931 | 7.9% | 39 401 | 8.8% | -54.5% |
| | Total Nkangala | | 326 999 | 326 999 | 37 981 | 11.6% | 37 981 | 11.6% | 59 790 | 10.9% | -36.5% |
| B | Thaba Chweu | MP321 | 10 990 | 10 990 | 3 777 | 34.4% | 3 777 | 34.4% | 1 784 | 126.1% | 111.7% |
| B | Mbombela | MP322 | 40 927 | 40 927 | 7 332 | 17.9% | 7 332 | 17.9% | 6 324 | 14.8% | 15.9% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 2 204 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 59 559 | 59 559 | 9 037 | 15.2% | 9 037 | 15.2% | 11 053 | 18.8% | -18.2% |
| B | Bushbuckridge | MP325 | 10 166 | 10 166 | 43 | 0.4% | 43 | 0.4% | 265 | 0.0% | -84.0% |
| C | Ehlanzeni | DC32 | 22 758 | 22 758 | 4 076 | 17.9% | 4 076 | 17.9% | 4 129 | 0.0% | -1.3% |
| | Total Ehlanzeni | | 144 400 | 144 400 | 24 264 | 16.8% | 24 264 | 16.8% | 25 760 | 25.0% | -5.8% |
| | Total Mpumalanga | | 783 606 | 783 606 | 94 161 | 12.0% | 94 161 | 12.0% | 122 644 | 12.5% | -23.2% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | - | - | 5 182 | 0.0% | 5 182 | 0.0% | 4 708 | 15.6% | 10.1% |
| B | Rustenburg | NW373 | 46 421 | 46 421 | 11 337 | 24.4% | 11 337 | 24.4% | 12 167 | 11.8% | -6.8% |
| B | Kgetlengrivier | NW374 | - | - | 1 701 | 0.0% | 1 701 | 0.0% | 406 | 8.0% | 319.1% |
| B | Moses Kolane | NW375 | 20 815 | 20 815 | 1 622 | 7.8% | 1 622 | 7.8% | 3 095 | 15.5% | -47.6% |
| C | Bojanala Platinum | DC37 | - | - | 1 336 | 0.0% | 1 336 | 0.0% | 2 034 | 0.0% | -34.3% |
| | Total Bojanala Platinum | | 67 237 | 67 237 | 21 177 | 31.5% | 21 177 | 31.5% | 22 411 | 14.2% | -5.5% |
| B | Rallou | NW381 | 20 977 | 20 977 | 5 466 | 26.1% | 5 466 | 26.1% | 8 691 | 64.4% | -37.1% |
| B | Tswaing | NW382 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafikeng | NW383 | 26 574 | 26 574 | 1 888 | 7.1% | 1 888 | 7.1% | 2 627 | 23.3% | -28.1% |
| B | Ditsobotla | NW384 | 3 274 | 3 274 | 1 168 | 35.7% | 1 168 | 35.7% | 888 | 11.6% | 31.4% |
| B | Ramotshere Moiloa | NW385 | 25 526 | 25 526 | 5 540 | 21.7% | 5 540 | 21.7% | 5 564 | 24.0% | -0.4% |
| C | Ngaka Modiri Molema | DC38 | 32 475 | 32 475 | 4 955 | 15.3% | 4 955 | 15.3% | 3 876 | 22.0% | 27.8% |
| | Total Ngaka Modiri Molema | | 108 826 | 108 826 | 19 016 | 17.5% | 19 016 | 17.5% | 21 647 | 29.6% | -12.2% |
| B | Naledi (Nw) | NW392 | 3 136 | 3 136 | 552 | 17.6% | 552 | 17.6% | 159 | 15.5% | 247.1% |
| B | Mamusa | NW393 | - | - | 352 | 0.0% | 352 | 0.0% | 561 | 0.0% | -37.2% |
| B | Greater Taung | NW394 | 7 197 | 7 197 | 979 | 13.6% | 979 | 13.6% | 842 | 0.0% | 16.3% |
| B | Lekwa-Teemane | NW396 | - | - | 132 | 0.0% | 132 | 0.0% | 149 | 7.0% | -11.4% |
| B | Molopo-Kagisano | NW397 | 14 606 | 14 606 | 979 | 6.7% | 979 | 6.7% | 3 622 | 4.4% | -73.0% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | 778 | 0.0% | 778 | 0.0% | 785 | 18.0% | -0.9% |
| | Total Dr Ruth Segomotsi Mompoti | | 24 940 | 24 940 | 3 773 | 15.1% | 3 773 | 15.1% | 6 118 | 6.8% | -38.3% |
| B | Ventersdorp | NW401 | 5 955 | 5 955 | 1 051 | 17.7% | 1 051 | 17.7% | 729 | 14.6% | 44.2% |
| B | Tlokwe | NW402 | 45 327 | 45 327 | 7 920 | 17.5% | 7 920 | 17.5% | 6 191 | 0.0% | 27.9% |
| B | City Of Matlosana | NW403 | 8 533 | 8 533 | 2 432 | 28.5% | 2 432 | 28.5% | 3 003 | 20.6% | -19.0% |
| B | Maquassi Hills | NW404 | 716 | 716 | 429 | 59.9% | 429 | 59.9% | 373 | 20.8% | 15.2% |
| C | Dr Kenneth Kaunda | DC40 | 133 256 | 133 256 | 19 135 | 14.4% | 19 135 | 14.4% | 4 086 | 4.9% | 368.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 193 788 | 193 788 | 30 967 | 16.0% | 30 967 | 16.0% | 14 382 | 13.7% | 115.3% |
| Total North West | 394 791 | 394 791 | 74 934 | 19.0% | 74 934 | 19.0% | 64 557 | 15.1% | 16.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 8 011 | 8 011 | 1 889 | 23.6% | 1 889 | 23.6% | 6 415 | 36.2% | -70.5% |
| B | Ga-Segonyana | NC452 | 14 328 | 14 328 | 4 722 | 33.0% | 4 722 | 33.0% | 10 067 | 79.6% | -53.1% |
| B | Gamagara | NC453 | 28 612 | 28 612 | 3 455 | 12.1% | 3 455 | 12.1% | 1 427 | 8.7% | 142.1% |
| C | John Taolo Gaetsewe | DC45 | 9 741 | 9 741 | 1 693 | 17.4% | 1 693 | 17.4% | 2 567 | 42.1% | -34.0% |
| | Total John Taolo Gaetsewe | | 60 693 | 60 693 | 11 760 | 19.4% | 11 760 | 19.4% | 20 476 | 38.7% | -42.6% |
| B | Richtersveld | NC061 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nama Khoi | NC062 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kamiesberg | NC064 | 1 597 | 1 597 | 204 | 12.8% | 204 | 12.8% | 264 | 15.8% | -22.6% |
| B | Hantam | NC065 | 433 | 433 | 95 | 21.9% | 95 | 21.9% | 98 | 24.5% | -3.3% |
| B | Karoo Hoogland | NC066 | 75 | 75 | 8 | 11.3% | 8 | 11.3% | 9 | 0.4% | -10.7% |
| B | Khai-Ma | NC067 | 1 167 | 1 167 | 234 | 20.0% | 234 | 20.0% | 223 | 21.5% | 4.8% |
| C | Namakwa | DC6 | 47 967 | 47 967 | 4 251 | 8.9% | 4 251 | 8.9% | 3 619 | 13.5% | 17.5% |
| | Total Namakwa | | 51 239 | 51 239 | 4 793 | 9.4% | 4 793 | 9.4% | 4 213 | 13.1% | 13.8% |
| B | Ubuntu | NC071 | 11 226 | 11 226 | 1 227 | 10.9% | 1 227 | 10.9% | 914 | 0.0% | 34.3% |
| B | Umsobomvu | NC072 | - | - | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% |
| B | Emthanjeni | NC073 | 9 647 | 9 647 | 1 881 | 19.5% | 1 881 | 19.5% | 2 654 | 25.3% | -29.1% |
| B | Kareeberg | NC074 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Renoslerberg | NC075 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembelihle | NC076 | 9 750 | 9 750 | 1 655 | 17.0% | 1 655 | 17.0% | 1 568 | 16.6% | 5.6% |
| B | Siyathemba | NC077 | - | - | 2 130 | 0.0% | 2 130 | 0.0% | 1 883 | 0.0% | 13.2% |
| B | Siyancuma | NC078 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Pixley Ka Seme (Nc) | DC7 | 4 037 | 4 037 | 821 | 20.3% | 821 | 20.3% | 1 284 | 58.8% | -36.1% |
| | Total Pixley ka Seme (NC) | | 34 660 | 34 660 | 7 715 | 22.3% | 7 715 | 22.3% | 8 303 | 37.0% | -7.1% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKail Garib | NC082 | 4 913 | 4 913 | 590 | 12.0% | 590 | 12.0% | 176 | 3.6% | 236.2% |
| B | /!Khara Hais | NC083 | 15 876 | 15 876 | 3 993 | 25.2% | 3 993 | 25.2% | 3 643 | 25.5% | 9.6% |
| B | IKheis | NC084 | 1 742 | 1 742 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kgatelopele | NC086 | - | - | 259 | 0.0% | 259 | 0.0% | - | 0.0% | 0.0% |
| C | Z F Mgcawu | DC8 | 1 960 | 1 960 | 522 | 26.6% | 522 | 26.6% | 561 | 21.6% | -7.0% |
| | Total Siyanda | | 24 491 | 24 491 | 5 364 | 21.9% | 5 364 | 21.9% | 4 380 | 19.2% | 22.5% |
| B | Sol Plaatje | NC091 | 27 407 | 27 407 | 10 609 | 38.7% | 10 609 | 38.7% | 8 426 | 35.7% | 25.9% |
| B | Dikgallong | NC092 | 4 994 | 4 994 | 1 351 | 27.1% | 1 351 | 27.1% | 1 157 | 48.1% | 16.8% |
| B | Magareng | NC093 | 1 339 | 1 339 | 192 | 14.3% | 192 | 14.3% | 272 | 16.2% | -29.5% |
| B | Phokwane | NC094 | 4 746 | 4 746 | 952 | 20.1% | 952 | 20.1% | 797 | 60.7% | 19.4% |
| C | Frances Baard | DC9 | 53 022 | 53 022 | 4 440 | 8.4% | 4 440 | 8.4% | 5 917 | 11.6% | -25.0% |
| | Total Frances Baard | | 91 507 | 91 507 | 17 544 | 19.2% | 17 544 | 19.2% | 16 570 | 20.7% | 5.9% |
| | Total Northern Cape | | 262 589 | 262 589 | 47 176 | 18.0% | 47 176 | 18.0% | 53 941 | 25.7% | -12.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Planning and Development | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 597 363 | 601 940 | 153 398 | 25.7% | 153 398 | 25.7% | 139 409 | 23.6% | 10.0% |
| | Total Metros | | 597 363 | 601 940 | 153 398 | 25.7% | 153 398 | 25.7% | 139 409 | 23.6% | 10.0% |
| B | Matzikama | WC011 | 4 763 | 4 763 | 1 006 | 21.1% | 1 006 | 21.1% | 935 | 23.5% | 7.6% |
| B | Cederberg | WC012 | - | - | 7 205 | 0.0% | 7 205 | 0.0% | 6 559 | 0.0% | 9.9% |
| B | Bergivier | WC013 | 3 684 | 3 684 | 723 | 19.6% | 723 | 19.6% | 682 | 22.5% | 5.9% |
| B | Saldanha Bay | WC014 | 32 842 | 32 870 | 6 150 | 18.7% | 6 150 | 18.7% | 5 172 | 18.0% | 18.9% |
| B | Swartland | WC015 | 11 522 | 11 522 | 2 178 | 18.9% | 2 178 | 18.9% | 1 607 | 19.0% | 35.5% |
| C | West Coast | DC1 | 3 204 | 3 204 | 785 | 24.5% | 785 | 24.5% | 779 | 26.3% | 0.7% |
| | Total West Coast | | 56 016 | 56 044 | 18 046 | 32.2% | 18 046 | 32.2% | 15 735 | 33.4% | 14.7% |
| B | Witzenberg | WC022 | 8 305 | 8 305 | 1 709 | 20.6% | 1 709 | 20.6% | 1 635 | 17.8% | 4.5% |
| B | Drakenstein | WC023 | 32 268 | 32 268 | 10 307 | 31.9% | 10 307 | 31.9% | 30 597 | 25.3% | -66.3% |
| B | Stellenbosch | WC024 | 34 216 | 34 216 | 5 979 | 17.5% | 5 979 | 17.5% | 5 464 | 17.4% | 9.4% |
| B | Brede Valley | WC025 | 9 662 | 9 662 | 2 566 | 26.6% | 2 566 | 26.6% | 2 100 | 22.5% | 22.2% |
| B | Langeberg | WC026 | 9 014 | 9 014 | 2 104 | 23.3% | 2 104 | 23.3% | 1 785 | 25.5% | 17.9% |
| C | Cape Winelands DM | DC2 | 9 274 | 9 274 | 1 058 | 11.4% | 1 058 | 11.4% | 813 | 11.4% | 30.1% |
| | Total Cape Winelands | | 102 738 | 102 738 | 23 722 | 23.1% | 23 722 | 23.1% | 42 394 | 22.9% | -44.0% |
| B | Theewaterskloof | WC031 | 8 370 | 8 982 | 1 707 | 20.4% | 1 707 | 20.4% | 1 568 | 19.5% | 8.9% |
| B | Overstrand | WC032 | 37 314 | 40 748 | 7 087 | 19.0% | 7 087 | 19.0% | 6 870 | 21.9% | 3.2% |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swellendam | WC034 | 2 449 | 2 449 | 409 | 16.7% | 409 | 16.7% | 257 | 33.5% | 59.1% |
| C | Overberg | DC3 | 1 254 | 1 254 | 300 | 23.9% | 300 | 23.9% | 216 | 17.1% | 38.9% |
| | Total Overberg | | 49 387 | 53 433 | 9 503 | 19.2% | 9 503 | 19.2% | 8 910 | 21.5% | 6.6% |
| B | Kannaland | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hessequa | WC042 | 7 505 | 7 505 | 1 453 | 19.4% | 1 453 | 19.4% | 1 334 | 20.6% | 8.9% |
| B | Mossel Bay | WC043 | 26 970 | 27 128 | 4 882 | 18.1% | 4 882 | 18.1% | 4 086 | 14.9% | 19.5% |
| B | George | WC044 | 18 982 | 18 982 | 4 039 | 21.3% | 4 039 | 21.3% | 3 607 | 18.9% | 12.0% |
| B | Oudtshoorn | WC045 | 21 313 | 21 313 | 5 440 | 25.5% | 5 440 | 25.5% | 5 422 | 27.4% | 0.3% |
| B | Bitou | WC047 | 8 805 | 8 805 | 2 712 | 30.8% | 2 712 | 30.8% | 2 444 | 20.8% | 11.0% |
| B | Knysna | WC048 | 9 539 | 9 539 | 3 042 | 31.9% | 3 042 | 31.9% | 1 727 | 16.9% | 76.1% |
| C | Eden | DC4 | 6 909 | 6 909 | 1 363 | 19.7% | 1 363 | 19.7% | 1 172 | 19.4% | 16.3% |
| | Total Eden | | 100 023 | 100 181 | 22 932 | 22.9% | 22 932 | 22.9% | 19 791 | 19.7% | 15.9% |
| B | Laingsburg | WC051 | 617 | 617 | 119 | 19.3% | 119 | 19.3% | 120 | 30.7% | -1.0% |
| B | Prince Albert | WC052 | 435 | 435 | 99 | 22.7% | 99 | 22.7% | 27 | 6.6% | 258.6% |
| B | Beaufort West | WC053 | 4 805 | 4 805 | 927 | 19.3% | 927 | 19.3% | 988 | 21.5% | -6.2% |
| C | Central Karoo | DC5 | 1 866 | 1 866 | 199 | 10.7% | 199 | 10.7% | 125 | 5.9% | 59.6% |
| | Total Central Karoo | | 7 723 | 7 723 | 1 345 | 17.4% | 1 345 | 17.4% | 1 261 | 16.8% | 6.6% |
| | Total Western Cape | | 913 250 | 922 059 | 228 945 | 25.1% | 228 945 | 25.1% | 227 501 | 23.4% | 0.6% |
| | Total National | | 8 787 522 | 8 803 264 | 1 730 045 | 19.7% | 1 730 045 | 19.7% | 1 640 409 | 18.4% | 5.5% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 29 874 | 29 874 | 1 779 | 6.0% | 1 779 | 6.0% | 7 712 | 24.3% | -76.9% |
| A | Nelson Mandela Bay | NMA | 163 729 | 163 729 | 86 228 | 52.7% | 86 228 | 52.7% | 79 039 | 50.3% | 9.1% |
| | Total Metros | | 193 603 | 193 603 | 88 007 | 45.5% | 88 007 | 45.5% | 86 752 | 45.9% | 1.4% |
| B | Camdeboo | EC101 | 1 888 | 1 888 | 405 | 21.5% | 405 | 21.5% | 400 | 22.9% | 1.4% |
| B | Blue Crane Route | EC102 | 998 | 998 | 177 | 17.7% | 177 | 17.7% | 171 | 18.5% | 3.4% |
| B | Ikwezi | EC103 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makana | EC104 | - | - | 303 | 0.0% | 303 | 0.0% | 398 | 18.5% | -24.0% |
| B | Ndlambe | EC105 | 2 223 | 2 223 | 806 | 36.3% | 806 | 36.3% | 397 | 17.4% | 103.2% |
| B | Sundays River Valley | EC106 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Baviaans | EC107 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kouga | EC108 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kou-Kamma | EC109 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sarah Baartman | DC10 | 11 440 | 11 440 | 2 760 | 24.1% | 2 760 | 24.1% | 2 409 | 20.5% | 14.6% |
| | Total Sarah Baartman | | 16 548 | 16 548 | 4 451 | 26.9% | 4 451 | 26.9% | 3 775 | 20.0% | 17.9% |
| B | Mbhashe | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amathole | DC12 | 39 440 | 39 440 | 7 918 | 20.1% | 7 918 | 20.1% | 6 737 | 25.2% | 17.5% |
| | Total Amathole | | 39 440 | 39 440 | 7 918 | 20.1% | 7 918 | 20.1% | 6 737 | 25.2% | 17.5% |
| B | Inxuba Yethemba | EC131 | - | - | 28 | 0.0% | 28 | 0.0% | 45 | 14.1% | -36.6% |
| B | Tsolwana | EC132 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Inkwanca | EC133 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lukhanji | EC134 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Chris Hani | DC13 | - | - | 1 276 | 0.0% | 1 276 | 0.0% | 1 101 | 0.0% | 15.9% |
| | Total Chris Hani | | - | - | 1 305 | 0.0% | 1 305 | 0.0% | 1 146 | 362.2% | 13.8% |
| B | Elundini | EC141 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Senqu | EC142 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maletswai | EC143 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngquzu Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | - | - | 48 | 0.0% | 48 | 0.0% | 697 | 0.0% | -93.1% |
| C | O .R. Tambo | DC15 | 4 303 | 4 303 | 984 | 22.9% | 984 | 22.9% | 331 | 10.8% | 197.4% |
| | Total O .R. Tambo | | 4 303 | 4 303 | 1 032 | 24.0% | 1 032 | 24.0% | 1 028 | 33.5% | 0.4% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | 437 | 8.1% | -100.0% |
| | Total Alfred Nzo | | - | - | - | 0.0% | - | 0.0% | 437 | 2.1% | -100.0% |
| Total Eastern Cape | | | 253 894 | 253 894 | 102 713 | 40.5% | 102 713 | 40.5% | 99 875 | 38.6% | 2.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 13 116 | 13 116 | 2 545 | 19.4% | 2 545 | 19.4% | 2 427 | 19.3% | 4.9% |
| | Total Metros | | 13 116 | 13 116 | 2 545 | 19.4% | 2 545 | 19.4% | 2 427 | 19.3% | 4.9% |
| B | Leisemeng | FS161 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kopanong | FS162 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Naledi (Fs) | FS164 | 350 | 350 | 40 | 11.5% | 40 | 11.5% | 126 | 16.1% | -68.0% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | 350 | 350 | 40 | 11.5% | 40 | 11.5% | 126 | 16.1% | -68.0% |
| B | Masilonyana | FS181 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Matjhabeng | FS184 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nala | FS185 | - | - | 1 | 0.0% | 1 | 0.0% | 12 | 0.0% | -94.3% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | - | - | 1 | 0.0% | 1 | 0.0% | 12 | 0.0% | -94.3% |
| B | Setsolo | FS191 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ditlabeng | FS192 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nketoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maluti-a-Phofung | FS194 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phumelela | FS195 | - | - | - | 0.0% | - | 0.0% | (3) | -10.0% | -100.0% |
| B | Mantsopa | FS196 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | - | - | - | 0.0% | - | 0.0% | (3) | -10.0% | -100.0% |
| B | Moghaka | FS201 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngwathe | FS203 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Metsimaholo | FS204 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Free State | | 13 466 | 13 466 | 2 586 | 19.2% | 2 586 | 19.2% | 2 562 | 19.2% | 0.9% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 1 134 051 | 1 134 051 | 259 386 | 22.9% | 259 386 | 22.9% | 243 268 | 22.5% | 6.6% |
| A | City Of Johannesburg | JHB | 674 716 | 674 716 | 189 284 | 28.1% | 189 284 | 28.1% | 156 225 | 25.6% | 21.2% |
| A | City Of Tshwane | TSH | 445 953 | 445 953 | 98 055 | 22.0% | 98 055 | 22.0% | 87 994 | 24.6% | 11.4% |
| | Total Metros | | 2 254 719 | 2 254 719 | 546 725 | 24.2% | 546 725 | 24.2% | 487 487 | 23.8% | 12.2% |
| B | Emfuleni | GT421 | 61 813 | 61 813 | 382 | 0.6% | 382 | 0.6% | 298 | 13.1% | 28.0% |
| B | Midvaal | GT422 | 7 168 | 7 168 | 1 282 | 17.9% | 1 282 | 17.9% | 1 132 | 18.4% | 13.3% |
| B | Lesedi | GT423 | 10 157 | 10 157 | 890 | 8.8% | 890 | 8.8% | 1 716 | 15.6% | -48.2% |
| C | Sedibeng | DC42 | 11 652 | 11 652 | 1 171 | 10.1% | 1 171 | 10.1% | 1 315 | 11.6% | -10.9% |
| | Total Sedibeng | | 90 790 | 90 790 | 3 725 | 4.1% | 3 725 | 4.1% | 4 461 | 14.5% | -16.5% |
| B | Mogale City | GT481 | 258 | 258 | 114 | 44.3% | 114 | 44.3% | 270 | 4.2% | -57.6% |
| B | Randfontein | GT482 | 1 048 | 1 048 | 349 | 33.3% | 349 | 33.3% | 282 | 5.2% | 23.5% |
| B | Westonaria | GT483 | 2 478 | 2 478 | 505 | 20.4% | 505 | 20.4% | 317 | 10.1% | 59.4% |
| B | Merafong City | GT484 | - | - | 539 | 0.0% | 539 | 0.0% | 950 | 38.3% | -43.2% |
| C | West Rand | DC48 | 35 558 | 35 558 | 16 114 | 45.3% | 16 114 | 45.3% | 18 312 | 15.3% | -12.0% |
| | Total West Rand | | 39 342 | 39 342 | 17 621 | 44.8% | 17 621 | 44.8% | 20 132 | 14.7% | -12.5% |
| | Total Gauteng | | 2 384 852 | 2 384 852 | 568 072 | 23.8% | 568 072 | 23.8% | 512 080 | 23.1% | 10.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 280 307 | 280 307 | 91 010 | 32.5% | 91 010 | 32.5% | 84 516 | 31.6% | 7.7% |
| | Total Metros | | 280 307 | 280 307 | 91 010 | 32.5% | 91 010 | 32.5% | 84 516 | 31.6% | 7.7% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 60 | 60 | 12 | 20.2% | 12 | 20.2% | 11 | 18.9% | 6.8% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | - | - | 1 053 | 0.0% | 1 053 | 0.0% | 1 103 | 23.1% | -4.5% |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ugu | | 60 | 60 | 1 065 | 1775.5% | 1 065 | 1775.5% | 1 114 | 23.1% | -4.4% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mpopana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 19 716 | 19 716 | 4 172 | 21.2% | 4 172 | 21.2% | 4 297 | 16.3% | -2.9% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uMgungundlovu | | 19 716 | 19 716 | 4 172 | 21.2% | 4 172 | 21.2% | 4 297 | 16.3% | -2.9% |
| B | Ennambithi/Ladysmith | KZN232 | 2 892 | 2 892 | 486 | 16.8% | 486 | 16.8% | 473 | 12.7% | 2.7% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | - | - | 3 107 | 0.0% | 3 107 | 0.0% | 1 943 | 0.0% | 59.9% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | 11 099 | 11 099 | 2 824 | 25.4% | 2 824 | 25.4% | 1 158 | 6.5% | 143.9% |
| | Total Uthukela | | 13 991 | 13 991 | 6 417 | 45.9% | 6 417 | 45.9% | 3 574 | 16.7% | 79.5% |
| B | Endumeni | KZN241 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 2 | 0.0% | 2 | 0.0% | 10 | 0.0% | -85.1% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | - | - | 2 | 0.0% | 2 | 0.0% | 10 | 0.0% | -85.1% |
| B | Newcastle | KZN252 | 3 156 | 3 156 | 655 | 20.7% | 655 | 20.7% | 617 | 31.3% | 6.1% |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 3 156 | 3 156 | 655 | 20.7% | 655 | 20.7% | 617 | 31.3% | 6.1% |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Abaqulusi | KZN263 | 2 | 2 | 0 | 8.0% | 0 | 8.0% | 0 | 19.4% | -51.5% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 2 | 2 | 0 | 8.0% | 0 | 8.0% | 0 | 19.4% | -51.5% |
| B | Umkhanyakade | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakade | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakade | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 32 878 | 32 878 | 7 803 | 23.7% | 7 803 | 23.7% | 6 695 | 23.8% | 16.6% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 5 644 | 5 644 | 1 118 | 19.8% | 1 118 | 19.8% | 933 | 22.5% | 19.9% |
| B | Mthonjaneni | KZN285 | - | - | 57 | 0.0% | 57 | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | 18 269 | - | 1 538 | 8.4% | 1 538 | 8.4% | - | 0.0% | 0.0% |
| | Total uThungulu | | 56 791 | 38 522 | 10 517 | 18.5% | 10 517 | 18.5% | 7 628 | 23.6% | 37.9% |
| B | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | 218 | 0.0% | -100.0% |
| B | KwaDukuza | KZN292 | 4 937 | 4 937 | 1 203 | 24.4% | 1 203 | 24.4% | 797 | 18.7% | 51.0% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 4 937 | 4 937 | 1 203 | 24.4% | 1 203 | 24.4% | 1 015 | 23.7% | 18.6% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Kwazulu-Natal | | 378 959 | 360 690 | 115 040 | 30.4% | 115 040 | 30.4% | 102 771 | 28.7% | 11.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Lelaba | LIM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tzaneen | LIM333 | 7 478 | 7 478 | 1 831 | 24.5% | 1 831 | 24.5% | 1 641 | 23.9% | 11.5% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | 26 537 | 26 537 | 619 | 2.3% | 619 | 2.3% | 609 | 2.4% | 1.7% |
| | Total Mopani | | 34 015 | 34 015 | 2 450 | 7.2% | 2 450 | 7.2% | 2 250 | 6.9% | 8.9% |
| B | Musina | LIM341 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mutale | LIM342 | - | - | 54 | 0.0% | 54 | 0.0% | 50 | 0.0% | 6.9% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | - | - | 495 | 0.0% | 495 | 0.0% | 1 927 | 0.0% | -74.3% |
| C | Vhembe | DC34 | 18 099 | 18 099 | - | 0.0% | - | 0.0% | 1 756 | 0.0% | -100.0% |
| | Total Vhembe | | 18 099 | 18 099 | 549 | 3.0% | 549 | 3.0% | 3 733 | 0.0% | -85.3% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 4 075 | 4 075 | 1 043 | 25.6% | 1 043 | 25.6% | 1 329 | 32.7% | -21.6% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 4 075 | 4 075 | 1 043 | 25.6% | 1 043 | 25.6% | 1 329 | 32.7% | -21.6% |
| B | Thabazimbi | LIM361 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lephalale | LIM362 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mookgopong | LIM364 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Modimolle | LIM365 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bela Bela | LIM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LIM367 | 58 | 58 | 4 | 6.8% | 4 | 6.8% | 7 | 9.8% | -42.1% |
| C | Waterberg | DC36 | 17 692 | 17 692 | 3 960 | 22.4% | 3 960 | 22.4% | 4 240 | 23.1% | -6.6% |
| | Total Waterberg | | 17 750 | 17 750 | 3 964 | 22.3% | 3 964 | 22.3% | 4 247 | 23.0% | -6.7% |
| B | Ephraim Mogale | LIM471 | 908 | 908 | 258 | 28.4% | 258 | 28.4% | 224 | 21.2% | 15.5% |
| B | Elias Motsaedi | LIM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 908 | 908 | 258 | 28.4% | 258 | 28.4% | 224 | 1.7% | 15.5% |
| | Total Limpopo | | 74 848 | 74 848 | 8 263 | 11.0% | 8 263 | 11.0% | 11 783 | 17.3% | -29.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Musakaligwa | MP302 | 31 | 31 | 8 | 25.4% | 8 | 25.4% | 5 | 2.0% | 59.5% |
| B | Mkhondo | MP303 | 3 064 | 3 064 | 273 | 8.9% | 273 | 8.9% | 184 | 14.8% | 48.7% |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa | MP305 | - | - | 61 | 0.0% | 61 | 0.0% | 65 | 0.0% | -6.9% |
| B | Dipaleseng | MP306 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Govan Mbeki | MP307 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Gert Sibande | DC30 | 13 893 | 13 893 | 2 888 | 20.8% | 2 888 | 20.8% | 2 358 | 12.7% | 22.5% |
| | Total Gert Sibande | | 16 988 | 16 988 | 3 230 | 19.0% | 3 230 | 19.0% | 2 612 | 13.0% | 23.7% |
| B | Victor Khanye | MP311 | - | - | 104 | 0.0% | 104 | 0.0% | 190 | 18.8% | -45.4% |
| B | Emalaheni (Mp) | MP312 | 19 357 | 19 357 | 3 867 | 20.0% | 3 867 | 20.0% | 4 038 | 22.8% | -4.2% |
| B | Steve Tshwete | MP313 | 6 004 | 6 004 | 1 333 | 22.2% | 1 333 | 22.2% | 3 500 | 13.1% | -61.9% |
| B | Emakhazeni | MP314 | 1 054 | 1 054 | 185 | 17.5% | 185 | 17.5% | 285 | 23.3% | -35.2% |
| B | Thembisile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | 213 | 213 | 50 | 23.3% | 50 | 23.3% | 305 | 158.9% | -83.8% |
| C | Nkangala | DC31 | 24 224 | 24 224 | 444 | 1.8% | 444 | 1.8% | - | 0.0% | 0.0% |
| | Total Nkangala | | 50 852 | 50 852 | 5 982 | 11.8% | 5 982 | 11.8% | 8 318 | 17.7% | -28.1% |
| B | Thaba Chweu | MP321 | 382 | 382 | 361 | 94.5% | 361 | 94.5% | 280 | 28.4% | 28.9% |
| B | Mbombela | MP322 | 1 134 | 1 134 | 47 | 4.1% | 47 | 4.1% | 77 | 1.7% | -38.9% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 95 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bushbuckridge | MP325 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | 11 798 | 11 798 | 1 805 | 15.3% | 1 805 | 15.3% | 2 378 | 0.0% | -24.1% |
| | Total Ehlanzeni | | 13 313 | 13 313 | 2 212 | 16.6% | 2 212 | 16.6% | 2 830 | 50.8% | -21.8% |
| | Total Mpumalanga | | 81 153 | 81 153 | 11 425 | 14.1% | 11 425 | 14.1% | 13 759 | 19.0% | -17.0% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 8 320 | 8 320 | 2 350 | 28.2% | 2 350 | 28.2% | 1 783 | 22.7% | 31.8% |
| B | Rustenburg | NW373 | 3 815 | 3 815 | 116 | 3.0% | 116 | 3.0% | 1 748 | 12.3% | -93.4% |
| B | Kgetlengrivier | NW374 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Moses Kolane | NW375 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | - | - | 2 648 | 0.0% | 2 648 | 0.0% | 6 325 | 0.0% | -58.1% |
| | Total Bojanala Platinum | | 12 135 | 12 135 | 5 114 | 42.1% | 5 114 | 42.1% | 9 856 | 44.6% | -48.1% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafikeng | NW383 | 14 674 | 14 674 | 810 | 5.5% | 810 | 5.5% | 1 347 | 22.7% | -39.9% |
| B | Ditsobotla | NW384 | - | - | 3 008 | 0.0% | 3 008 | 0.0% | 1 425 | 32.5% | 111.1% |
| B | Ramotshere Moiloa | NW385 | - | - | - | 0.0% | - | 0.0% | 112 | 0.0% | -100.0% |
| C | Ngaka Modiri Molema | DC38 | 5 886 | 5 886 | 730 | 12.4% | 730 | 12.4% | 705 | 0.0% | 3.6% |
| | Total Ngaka Modiri Molema | | 20 560 | 20 560 | 4 548 | 22.1% | 4 548 | 22.1% | 3 589 | 34.8% | 26.7% |
| B | Naledi (Nw) | NW392 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mamusa | NW393 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Taung | NW394 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa-Teemane | NW396 | - | - | - | 0.0% | - | 0.0% | 53 | 26.4% | -100.0% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | - | - | - | 0.0% | - | 0.0% | 53 | 26.4% | -100.0% |
| B | Ventersdorp | NW401 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tlokwe | NW402 | 1 420 | 1 420 | 296 | 20.8% | 296 | 20.8% | 321 | 0.0% | -7.8% |
| B | City Of Matlosana | NW403 | 6 134 | 6 134 | 0 | 0.0% | 0 | 0.0% | 0 | 0.1% | 63.9% |
| B | Maquassi Hills | NW404 | 510 | 510 | 36 | 7.1% | 36 | 7.1% | 152 | 20.4% | -76.1% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | |
| Total Dr Kenneth Kaunda | 8 065 | 8 065 | 332 | 4.1% | 332 | 4.1% | 473 | 56.5% | -29.8% |
| Total North West | 40 760 | 40 760 | 9 994 | 24.5% | 9 994 | 24.5% | 13 971 | 41.7% | -28.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | R thousands | Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|----------------------|----------------------------------|-------|---------------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana | NC452 | 256 | 256 | 20 | 7.9% | 20 | 7.9% | 94 | 13.2% | -78.7% |
| B | Gamagara | NC453 | 1 952 | 1 952 | 353 | 18.1% | 353 | 18.1% | 611 | 37.7% | -42.2% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | 1 668 | 0.0% | -100.0% |
| | Total John Taolo Gaetsewe | | 2 208 | 2 208 | 373 | 16.9% | 373 | 16.9% | 2 372 | 101.5% | -84.3% |
| B | Richtersveld | NC061 | 72 | 72 | 7 | 9.4% | 7 | 9.4% | 26 | 0.0% | -74.4% |
| B | Nama Khoi | NC062 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | - | - | 39 | 0.0% | 39 | 0.0% | 37 | 0.0% | 5.7% |
| B | Karoo Hoogland | NC066 | 30 | 30 | 5 | 16.5% | 5 | 16.5% | 4 | 41.1% | 16.2% |
| B | Khai-Ma | NC067 | 141 | 141 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Namakwa | DC6 | 66 | 66 | 16 | 24.0% | 16 | 24.0% | 15 | 26.0% | 9.0% |
| | Total Namakwa | | 309 | 309 | 66 | 21.5% | 66 | 21.5% | 82 | 123.7% | -19.0% |
| B | Ubuntu | NC071 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umsobomvu | NC072 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emthanjeni | NC073 | 169 | 169 | - | 0.0% | - | 0.0% | 14 | 6.9% | -100.0% |
| B | Kareeberg | NC074 | 57 | 57 | 3 | 4.7% | 3 | 4.7% | 3 | 13.6% | -8.6% |
| B | Renosierberg | NC075 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembelihle | NC076 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyathemba | NC077 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyancuma | NC078 | 513 | 513 | 20 | 3.9% | 20 | 3.9% | 31 | 7.9% | -33.7% |
| C | Pixley Ka Seme (Nc) | DC7 | 1 631 | 1 631 | 502 | 30.8% | 502 | 30.8% | 419 | 30.2% | 19.9% |
| | Total Pixley ka Seme (NC) | | 2 371 | 2 371 | 525 | 22.2% | 525 | 22.2% | 467 | 23.3% | 12.5% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKail Garib | NC082 | 1 117 | 1 117 | 207 | 18.5% | 207 | 18.5% | 199 | 20.8% | 4.1% |
| B | //Khara Hais | NC083 | 5 186 | 5 186 | 1 180 | 22.7% | 1 180 | 22.7% | 1 066 | 20.1% | 10.7% |
| B | IKheis | NC084 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | 1 081 | 1 081 | 149 | 13.8% | 149 | 13.8% | 206 | 25.3% | -27.5% |
| B | Kgatelepele | NC086 | - | - | 28 | 0.0% | 28 | 0.0% | 26 | 10.0% | 9.0% |
| C | Z F Mgcawu | DC8 | 2 778 | 2 778 | 685 | 24.7% | 685 | 24.7% | 644 | 22.3% | 6.4% |
| | Total Siyanda | | 10 163 | 10 163 | 2 249 | 22.1% | 2 249 | 22.1% | 2 140 | 20.9% | 5.1% |
| B | Sol Plaatje | NC091 | 19 010 | 19 010 | 3 770 | 19.8% | 3 770 | 19.8% | 3 318 | 18.7% | 13.6% |
| B | Dikgallong | NC092 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Magareng | NC093 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phokwane | NC094 | - | - | - | 0.0% | - | 0.0% | 148 | 0.0% | -100.0% |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 19 010 | 19 010 | 3 770 | 19.8% | 3 770 | 19.8% | 3 466 | 19.5% | 8.8% |
| | Total Northern Cape | | 34 060 | 34 060 | 6 984 | 20.5% | 6 984 | 20.5% | 8 527 | 26.3% | -18.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Health | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 726 113 | 726 058 | 159 721 | 22.0% | 159 721 | 22.0% | 149 212 | 19.7% | 7.0% |
| | Total Metros | | 726 113 | 726 058 | 159 721 | 22.0% | 159 721 | 22.0% | 149 212 | 19.7% | 7.0% |
| B | Matzikama | WC011 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bergivier | WC013 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Saldanha Bay | WC014 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swartland | WC015 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | West Coast | DC1 | 16 547 | 16 547 | 3 942 | 23.8% | 3 942 | 23.8% | 3 589 | 22.5% | 9.8% |
| | Total West Coast | | 16 547 | 16 547 | 3 942 | 23.8% | 3 942 | 23.8% | 3 589 | 22.5% | 9.8% |
| B | Witzenberg | WC022 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Drakenstein | WC023 | 5 987 | 5 987 | 1 199 | 20.0% | 1 199 | 20.0% | 1 215 | 19.9% | -1.3% |
| B | Stellenbosch | WC024 | 21 | 21 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Brede Valley | WC025 | 436 | 436 | 90 | 20.7% | 90 | 20.7% | 82 | 19.5% | 9.5% |
| B | Langeberg | WC026 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Cape Winelands DM | DC2 | 28 507 | 28 507 | 5 755 | 20.2% | 5 755 | 20.2% | 5 540 | 19.7% | 3.9% |
| | Total Cape Winelands | | 34 952 | 34 952 | 7 044 | 20.2% | 7 044 | 20.2% | 6 837 | 19.7% | 3.0% |
| B | Theewaterskloof | WC031 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Overstrand | WC032 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swellendam | WC034 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Overberg | DC3 | - | 125 | 19 | 0.0% | 19 | 0.0% | 27 | 20.9% | -28.9% |
| | Total Overberg | | - | 125 | 19 | 0.0% | 19 | 0.0% | 27 | 20.9% | -28.9% |
| B | Kannaland | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hessequa | WC042 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mossel Bay | WC043 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | George | WC044 | 8 067 | 8 067 | 1 264 | 15.7% | 1 264 | 15.7% | 1 281 | 18.9% | -1.3% |
| B | Oudtshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bitou | WC047 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Knysna | WC048 | 4 059 | 4 059 | 964 | 23.7% | 964 | 23.7% | 893 | 22.8% | 7.9% |
| C | Eden | DC4 | 27 465 | 27 635 | 6 251 | 22.8% | 6 251 | 22.8% | 5 544 | 22.7% | 12.8% |
| | Total Eden | | 39 591 | 39 761 | 8 479 | 21.4% | 8 479 | 21.4% | 7 717 | 22.0% | 9.9% |
| B | Laingsburg | WC051 | 93 | 93 | 8 | 8.8% | 8 | 8.8% | - | 0.0% | 0.0% |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Beaufort West | WC053 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Central Karoo | DC5 | 2 353 | 2 353 | 494 | 21.0% | 494 | 21.0% | 606 | 25.6% | -18.4% |
| | Total Central Karoo | | 2 446 | 2 446 | 502 | 20.5% | 502 | 20.5% | 606 | 24.4% | -17.1% |
| | Total Western Cape | | 819 648 | 819 889 | 179 709 | 21.9% | 179 709 | 21.9% | 167 989 | 19.8% | 7.0% |
| | Total National | | 4 081 642 | 4 063 613 | 1 004 786 | 24.6% | 1 004 786 | 24.6% | 933 317 | 23.9% | 7.7% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-----------------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 91 962 | 91 962 | 7 471 | 8.1% | 7 471 | 8.1% | 24 167 | 27.9% | -69.1% |
| A | Nelson Mandela Bay | NMA | 174 598 | 174 598 | 30 219 | 17.3% | 30 219 | 17.3% | 42 975 | 27.6% | -29.7% |
| | Total Metros | | 266 559 | 266 559 | 37 690 | 14.1% | 37 690 | 14.1% | 67 142 | 27.7% | -43.9% |
| B | Camdeboo | EC101 | 2 851 | 2 851 | 537 | 18.8% | 537 | 18.8% | 526 | 23.6% | 2.1% |
| B | Blue Crane Route | EC102 | 9 245 | 9 245 | 1 921 | 20.8% | 1 921 | 20.8% | 1 383 | 19.8% | 38.9% |
| B | Ikwezi | EC103 | 1 036 | 1 036 | 200 | 19.3% | 200 | 19.3% | 68 | 5.7% | 192.1% |
| B | Makana | EC104 | 49 660 | 49 660 | 1 382 | 2.8% | 1 382 | 2.8% | 2 115 | 14.4% | -34.7% |
| B | Ndlambe | EC105 | 13 637 | 13 637 | 5 691 | 41.7% | 5 691 | 41.7% | 3 042 | 22.6% | 87.1% |
| B | Sundays River Valley | EC106 | 2 827 | 2 827 | 320 | 11.3% | 320 | 11.3% | 822 | 0.0% | -61.1% |
| B | Baviaans | EC107 | 2 861 | 2 861 | 579 | 20.3% | 579 | 20.3% | 618 | 22.2% | -6.2% |
| B | Kouga | EC108 | 47 108 | 47 108 | 8 814 | 18.7% | 8 814 | 18.7% | 8 365 | 20.9% | 5.4% |
| B | Kou-Kamma | EC109 | 5 095 | 5 095 | 322 | 6.3% | 322 | 6.3% | 2 082 | 0.0% | -84.5% |
| C | Sarah Baartman | DC10 | 3 000 | 3 000 | 1 090 | 36.3% | 1 090 | 36.3% | 1 036 | 129.5% | 5.2% |
| | Total Sarah Baartman | | 137 320 | 137 320 | 20 857 | 15.2% | 20 857 | 15.2% | 20 059 | 24.4% | 4.0% |
| B | Mbhashe | EC121 | 8 514 | 8 514 | 215 | 2.5% | 215 | 2.5% | 424 | 22.3% | -49.4% |
| B | Mnquma | EC122 | - | 49 237 | 553 | 0.0% | 553 | 0.0% | 317 | 0.6% | 74.4% |
| B | Great Kei | EC123 | 3 797 | 3 797 | 588 | 15.5% | 588 | 15.5% | 509 | 10.4% | 15.5% |
| B | Amahlathi | EC124 | 9 631 | 9 631 | 1 458 | 15.1% | 1 458 | 15.1% | 2 743 | 0.0% | -46.9% |
| B | Ngqushwa | EC126 | 6 103 | 6 103 | 2 074 | 34.0% | 2 074 | 34.0% | 2 905 | 14.4% | -28.6% |
| B | Nkonkobe | EC127 | 1 393 | 1 393 | 1 383 | 99.3% | 1 383 | 99.3% | 3 330 | 29.7% | -58.5% |
| B | Nxuba | EC128 | 3 471 | 3 471 | 579 | 16.7% | 579 | 16.7% | 627 | 23.7% | -7.7% |
| C | Amathole | DC12 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | 32 909 | 82 146 | 6 848 | 20.8% | 6 848 | 20.8% | 10 855 | 12.1% | -36.9% |
| B | Inxuba Yethemba | EC131 | 21 003 | 21 003 | 1 474 | 7.0% | 1 474 | 7.0% | 2 910 | 49.3% | -49.4% |
| B | Tsolwana | EC132 | 831 | 831 | 120 | 14.4% | 120 | 14.4% | 167 | 22.2% | -28.4% |
| B | Inkwanca | EC133 | 2 534 | 2 534 | 639 | 25.2% | 639 | 25.2% | 602 | 17.8% | 6.2% |
| B | Lukhanji | EC134 | 13 503 | 13 503 | 2 087 | 15.5% | 2 087 | 15.5% | 2 154 | 13.8% | -3.1% |
| B | Intsika Yethu | EC135 | 18 029 | 18 029 | - | 0.0% | - | 0.0% | 4 276 | 0.0% | -100.0% |
| B | Emalahleni (Ec) | EC136 | 11 230 | 11 230 | 2 069 | 18.4% | 2 069 | 18.4% | 881 | 6.7% | 134.9% |
| B | Engcobo | EC137 | 15 832 | 15 832 | 5 318 | 33.6% | 5 318 | 33.6% | 3 017 | 0.0% | 76.3% |
| B | Sakhisizwe | EC138 | 3 | 3 | 828 | 28177.1% | 828 | 28177.1% | 691 | 19.4% | 19.8% |
| C | Chris Hani | DC13 | - | - | 1 799 | 0.0% | 1 799 | 0.0% | 1 233 | 0.0% | 45.9% |
| | Total Chris Hani | | 82 966 | 82 966 | 14 333 | 17.3% | 14 333 | 17.3% | 15 930 | 37.5% | -10.0% |
| B | Elundini | EC141 | 2 189 | 2 189 | 1 288 | 58.9% | 1 288 | 58.9% | 1 269 | 19.6% | 1.5% |
| B | Senqu | EC142 | 11 192 | 11 192 | 1 690 | 15.1% | 1 690 | 15.1% | 848 | 15.5% | 99.4% |
| B | Maletswai | EC143 | 3 617 | 3 617 | 709 | 19.6% | 709 | 19.6% | 650 | 18.5% | 9.2% |
| B | Gariep | EC144 | 7 061 | 7 061 | 653 | 9.2% | 653 | 9.2% | 1 561 | 17.4% | -58.2% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | 24 060 | 24 060 | 4 341 | 18.0% | 4 341 | 18.0% | 4 327 | 17.7% | 0.3% |
| B | Ngquza Hills | EC153 | 31 849 | 31 849 | 7 991 | 25.1% | 7 991 | 25.1% | 7 991 | 44.8% | 0.0% |
| B | Port St Johns | EC154 | 22 904 | 22 904 | 1 866 | 8.1% | 1 866 | 8.1% | 2 522 | 19.4% | -26.0% |
| B | Nyandeni | EC155 | 34 622 | 34 622 | 2 853 | 8.2% | 2 853 | 8.2% | 3 894 | 10.7% | -26.7% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | 19 369 | 19 369 | 2 892 | 14.9% | 2 892 | 14.9% | 2 473 | 10.4% | 17.0% |
| C | O .R. Tambo | DC15 | 7 014 | 7 014 | 2 939 | 41.9% | 2 939 | 41.9% | 1 382 | 23.2% | 112.7% |
| | Total O .R. Tambo | | 115 759 | 115 759 | 18 540 | 16.0% | 18 540 | 16.0% | 18 261 | 18.9% | 1.5% |
| B | Matatiele | EC441 | 29 229 | 29 229 | 3 235 | 11.1% | 3 235 | 11.1% | 1 953 | 15.9% | 65.7% |
| B | Umzimvubu | EC442 | 11 028 | 11 028 | 1 957 | 17.7% | 1 957 | 17.7% | 1 927 | 17.2% | 1.6% |
| B | Mbizana | EC443 | 19 839 | 19 839 | 2 854 | 14.4% | 2 854 | 14.4% | 2 623 | 17.7% | 8.8% |
| B | Ntabankulu | EC444 | 16 873 | 16 873 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | 56 719 | 56 719 | 13 620 | 24.0% | 13 620 | 24.0% | 12 450 | 21.9% | 9.4% |
| | Total Alfred Nzo | | 133 688 | 133 688 | 21 666 | 16.2% | 21 666 | 16.2% | 18 952 | 20.0% | 14.3% |
| | Total Eastern Cape | | 793 261 | 842 497 | 124 275 | 15.7% | 124 275 | 15.7% | 155 527 | 23.1% | -20.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------------|----------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 165 777 | 165 777 | 22 397 | 13.5% | 22 397 | 13.5% | 25 819 | 21.0% | -13.3% |
| Total Metros | | | 165 777 | 165 777 | 22 397 | 13.5% | 22 397 | 13.5% | 25 819 | 21.0% | -13.3% |
| B | Leisemeng | FS161 | 6 606 | 6 606 | 976 | 14.8% | 976 | 14.8% | 1 217 | 19.2% | -19.8% |
| B | Kopanong | FS162 | 16 475 | 16 475 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | 7 341 | 7 341 | 1 599 | 21.8% | 1 599 | 21.8% | 1 388 | 17.1% | 15.2% |
| B | Naledi (Fs) | FS164 | 2 834 | 2 834 | 1 178 | 41.6% | 1 178 | 41.6% | 648 | 19.4% | 81.7% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Xhariep | | | 33 256 | 33 256 | 3 754 | 11.3% | 3 754 | 11.3% | 3 253 | 9.3% | 15.4% |
| B | Masilonyana | FS181 | - | - | 58 | 0.0% | 58 | 0.0% | 30 | 0.0% | 96.4% |
| B | Tokologo | FS182 | 6 612 | 6 612 | 1 390 | 21.0% | 1 390 | 21.0% | 1 450 | 19.5% | -4.1% |
| B | Tswelopele | FS183 | 10 708 | 10 708 | 2 825 | 26.4% | 2 825 | 26.4% | 2 303 | 23.2% | 22.7% |
| B | Majhabeng | FS184 | 39 550 | 39 550 | 2 387 | 6.0% | 2 387 | 6.0% | 2 371 | 6.3% | 0.7% |
| B | Nala | FS185 | 7 605 | 7 605 | 1 054 | 13.9% | 1 054 | 13.9% | 1 810 | 0.0% | -41.8% |
| C | Lejweleputswa | DC18 | 8 558 | 8 558 | 2 288 | 26.7% | 2 288 | 26.7% | 1 904 | 21.9% | 20.1% |
| Total Lejweleputswa | | | 73 033 | 73 033 | 10 003 | 13.7% | 10 003 | 13.7% | 9 868 | 15.5% | 1.4% |
| B | Setsolo | FS191 | 5 632 | 5 632 | 1 652 | 29.3% | 1 652 | 29.3% | 2 151 | 23.1% | -23.2% |
| B | Dihlabeng | FS192 | - | - | 883 | 0.0% | 883 | 0.0% | 831 | 0.0% | 6.3% |
| B | Nketoana | FS193 | 13 981 | 13 981 | 3 145 | 22.5% | 3 145 | 22.5% | 6 574 | 39.2% | -52.2% |
| B | Maluti-a-Phofung | FS194 | 19 460 | 19 460 | 3 791 | 19.5% | 3 791 | 19.5% | 3 520 | 22.8% | 7.7% |
| B | Phumelela | FS195 | 1 867 | 1 867 | 390 | 20.9% | 390 | 20.9% | 639 | 25.9% | -38.9% |
| B | Mantsopa | FS196 | 3 464 | 3 464 | 928 | 26.8% | 928 | 26.8% | 631 | 10.5% | 47.1% |
| C | Thabo Mofutsanyana | DC19 | 17 366 | 17 366 | 4 363 | 25.1% | 4 363 | 25.1% | 2 646 | 19.1% | 64.9% |
| Total Thabo Mofutsanyana | | | 61 771 | 61 771 | 15 154 | 24.5% | 15 154 | 24.5% | 16 991 | 26.6% | -10.8% |
| B | Moghaka | FS201 | 17 566 | 17 566 | 2 990 | 17.0% | 2 990 | 17.0% | 2 925 | 0.0% | 2.2% |
| B | Ngwathe | FS203 | 21 480 | 21 480 | 2 647 | 12.3% | 2 647 | 12.3% | 2 228 | 12.8% | 18.8% |
| B | Metsimaholo | FS204 | 10 016 | 10 016 | 1 553 | 15.5% | 1 553 | 15.5% | 1 755 | 14.9% | -11.5% |
| B | Mafube | FS205 | 13 037 | 13 037 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Fezile Dabi | | | 62 100 | 62 100 | 7 190 | 11.6% | 7 190 | 11.6% | 6 908 | 15.9% | 4.1% |
| Total Free State | | | 395 936 | 395 936 | 58 497 | 14.8% | 58 497 | 14.8% | 62 840 | 19.1% | -6.9% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 294 709 | 294 709 | 63 390 | 21.5% | 63 390 | 21.5% | 62 863 | 22.0% | 0.8% |
| A | City Of Johannesburg | JHB | 1 209 233 | 1 209 233 | 95 141 | 7.9% | 95 141 | 7.9% | 122 750 | 10.8% | -22.5% |
| A | City Of Tshwane | TSH | 573 424 | 573 424 | 99 694 | 17.4% | 99 694 | 17.4% | 99 817 | 21.9% | -0.1% |
| Total Metros | | | 2 077 365 | 2 077 365 | 258 225 | 12.4% | 258 225 | 12.4% | 285 430 | 15.2% | -9.5% |
| B | Enfeleni | GT421 | 138 199 | 138 199 | 16 956 | 12.3% | 16 956 | 12.3% | 17 472 | 20.9% | -3.0% |
| B | Midvaal | GT422 | 15 450 | 15 450 | 3 386 | 21.9% | 3 386 | 21.9% | 2 553 | 20.4% | 32.6% |
| B | Lesedi | GT423 | 10 254 | 10 254 | 975 | 9.5% | 975 | 9.5% | 1 922 | 19.4% | -49.3% |
| C | Sedibeng | DC42 | 27 406 | 27 406 | 7 032 | 25.7% | 7 032 | 25.7% | 6 260 | 22.7% | 12.3% |
| Total Sedibeng | | | 191 308 | 191 308 | 28 349 | 14.8% | 28 349 | 14.8% | 28 208 | 21.1% | 0.5% |
| B | Mogale City | GT481 | 63 317 | 63 317 | 9 172 | 14.5% | 9 172 | 14.5% | 9 090 | 15.7% | 0.9% |
| B | Randfontein | GT482 | 17 333 | 17 333 | 7 746 | 44.7% | 7 746 | 44.7% | 6 387 | 20.7% | 21.3% |
| B | Westonaria | GT483 | 13 447 | 13 447 | 2 935 | 21.8% | 2 935 | 21.8% | 6 618 | 34.7% | -55.6% |
| B | Merafong City | GT484 | 50 843 | 50 843 | 3 161 | 6.2% | 3 161 | 6.2% | 3 045 | 15.7% | 3.8% |
| C | West Rand | DC48 | 27 790 | 27 790 | 5 048 | 18.2% | 5 048 | 18.2% | 5 246 | 139.8% | -3.8% |
| Total West Rand | | | 172 730 | 172 730 | 28 061 | 16.2% | 28 061 | 16.2% | 30 386 | 23.2% | -7.7% |
| Total Gauteng | | | 2 441 403 | 2 441 403 | 314 635 | 12.9% | 314 635 | 12.9% | 344 024 | 16.1% | -8.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-----------------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 794 299 | 794 299 | 163 951 | 20.6% | 163 951 | 20.6% | 160 930 | 21.9% | 1.9% |
| | Total Metros | | 794 299 | 794 299 | 163 951 | 20.6% | 163 951 | 20.6% | 160 930 | 21.9% | 1.9% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 10 814 | 10 814 | 2 024 | 18.7% | 2 024 | 18.7% | 1 830 | 18.0% | 10.6% |
| B | Umzumbe | KZN213 | 23 950 | 23 950 | 4 126 | 17.2% | 4 126 | 17.2% | 7 383 | 30.1% | -44.1% |
| B | uMuzwabantu | KZN214 | 5 474 | 5 474 | 500 | 9.1% | 500 | 9.1% | 575 | 11.0% | -13.0% |
| B | Eziqoleni | KZN215 | 8 183 | 8 183 | 206 | 2.5% | 206 | 2.5% | 441 | 9.1% | -53.2% |
| B | Hibiscus Coast | KZN216 | 11 416 | 11 416 | 7 941 | 69.6% | 7 941 | 69.6% | 7 987 | 56.4% | -0.6% |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ugu | | 59 837 | 59 837 | 14 796 | 24.7% | 14 796 | 24.7% | 18 216 | 30.9% | -18.8% |
| B | uMshwathi | KZN221 | 10 989 | 10 989 | 2 636 | 24.0% | 2 636 | 24.0% | 2 933 | 31.3% | -10.1% |
| B | uMngeni | KZN222 | 10 966 | 10 966 | 1 952 | 17.8% | 1 952 | 17.8% | 1 674 | 15.4% | 16.6% |
| B | Mpopana | KZN223 | 4 749 | 4 749 | 952 | 20.0% | 952 | 20.0% | 1 070 | 17.8% | -11.0% |
| B | Impendle | KZN224 | - | - | 99 | 0.0% | 99 | 0.0% | 74 | 0.0% | 33.1% |
| B | Msunduzi | KZN225 | 104 716 | 104 716 | 26 105 | 24.9% | 26 105 | 24.9% | 22 938 | 20.1% | 13.8% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | 10 639 | 10 639 | 2 410 | 22.7% | 2 410 | 22.7% | 2 024 | 21.2% | 19.1% |
| C | uMgungundlovu | DC22 | 22 934 | 22 934 | 3 495 | 15.2% | 3 495 | 15.2% | 2 650 | 28.1% | 31.9% |
| | Total uMgungundlovu | | 164 993 | 164 993 | 37 649 | 22.8% | 37 649 | 22.8% | 33 363 | 20.9% | 12.8% |
| B | Ennambithi/Ladysmith | KZN232 | 14 413 | 14 413 | 2 338 | 16.2% | 2 338 | 16.2% | 2 341 | 18.1% | -0.1% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | 18 470 | 18 470 | 1 103 | 6.0% | 1 103 | 6.0% | 747 | 21.8% | 47.7% |
| B | Okhahlamba | KZN235 | 10 273 | 10 273 | 3 905 | 38.0% | 3 905 | 38.0% | 1 470 | 11.6% | 165.5% |
| B | Imbabazane | KZN236 | 27 360 | 27 360 | 6 853 | 25.0% | 6 853 | 25.0% | 2 067 | 8.9% | 231.6% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 70 517 | 70 517 | 14 198 | 20.1% | 14 198 | 20.1% | 6 625 | 12.7% | 114.3% |
| B | Endumeni | KZN241 | 26 536 | 26 536 | 5 532 | 20.8% | 5 532 | 20.8% | 5 055 | 21.1% | 9.4% |
| B | Nquthu | KZN242 | (17 806) | (17 806) | 2 490 | -14.0% | 2 490 | -14.0% | 1 905 | 0.0% | 30.7% |
| B | Msinga | KZN244 | - | - | 168 | 0.0% | 168 | 0.0% | 205 | 0.0% | -18.2% |
| B | Umvoti | KZN245 | - | - | 537 | 0.0% | 537 | 0.0% | 491 | 0.0% | 9.4% |
| C | Umzinyathi | DC24 | 28 938 | 28 938 | 6 449 | 22.3% | 6 449 | 22.3% | 1 985 | 8.5% | 225.0% |
| | Total Umzinyathi | | 37 668 | 37 668 | 15 176 | 40.3% | 15 176 | 40.3% | 9 640 | 20.3% | 57.4% |
| B | Newcastle | KZN252 | 67 560 | 67 560 | 13 445 | 19.9% | 13 445 | 19.9% | 12 110 | 24.2% | 11.0% |
| B | eMadlangeni | KZN253 | 5 390 | 5 390 | 909 | 16.9% | 909 | 16.9% | 801 | 16.8% | 13.5% |
| B | Dannhauser | KZN254 | 7 012 | 7 012 | 2 039 | 29.1% | 2 039 | 29.1% | 1 234 | 0.0% | 65.3% |
| C | Amajuba | DC25 | 10 147 | 10 147 | 1 531 | 15.1% | 1 531 | 15.1% | 3 378 | 23.6% | -54.7% |
| | Total Amajuba | | 90 108 | 90 108 | 17 925 | 19.9% | 17 925 | 19.9% | 17 524 | 25.3% | 2.3% |
| B | eDumbe | KZN261 | 7 189 | 7 189 | 455 | 6.3% | 455 | 6.3% | 1 791 | 0.0% | -74.6% |
| B | uPhongolo | KZN262 | 8 362 | 8 362 | 1 393 | 16.7% | 1 393 | 16.7% | 1 327 | 26.0% | 5.0% |
| B | Abaqulusi | KZN263 | 19 349 | 19 349 | 2 075 | 10.7% | 2 075 | 10.7% | 3 177 | 17.5% | -34.7% |
| B | Nongoma | KZN265 | 12 253 | 12 253 | 3 697 | 30.2% | 3 697 | 30.2% | 3 631 | 47.9% | 1.8% |
| B | Ulundi | KZN266 | 15 650 | 15 650 | 861 | 5.5% | 861 | 5.5% | 6 297 | 80.8% | -86.3% |
| C | Zululand | DC26 | 59 791 | 59 791 | 10 080 | 16.9% | 10 080 | 16.9% | 8 979 | 15.0% | 12.3% |
| | Total Zululand | | 122 593 | 122 593 | 18 561 | 15.1% | 18 561 | 15.1% | 25 203 | 25.5% | -26.4% |
| B | Umhlabuyalingana | KZN271 | 19 843 | 19 843 | 5 129 | 25.8% | 5 129 | 25.8% | 5 137 | 37.0% | -0.2% |
| B | Jozini | KZN272 | 39 761 | 39 761 | 6 200 | 15.6% | 6 200 | 15.6% | 3 232 | 0.0% | 91.8% |
| B | The Big 5 False Bay | KZN273 | 12 886 | 12 886 | 1 088 | 8.4% | 1 088 | 8.4% | 892 | 24.8% | 21.9% |
| B | Hlabisa | KZN274 | 6 100 | 6 100 | 615 | 10.1% | 615 | 10.1% | 668 | 41.3% | -7.9% |
| B | Mtubatuba | KZN275 | 15 332 | 15 332 | 4 481 | 29.2% | 4 481 | 29.2% | 2 670 | 41.5% | 67.8% |
| C | Umkhanyakude | DC27 | 9 600 | 9 600 | 6 206 | 64.6% | 6 206 | 64.6% | 9 998 | 34.3% | -37.9% |
| | Total Umkhanyakude | | 103 522 | 103 522 | 23 719 | 22.9% | 23 719 | 22.9% | 22 597 | 41.3% | 5.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-----------------------------|----------------------------|--------|------------------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 49 705 | 49 705 | 11 408 | 23.0% | 11 408 | 23.0% | 11 004 | 23.1% | 3.7% |
| B | Ntambanana | KZN283 | - | - | 1 306 | 0.0% | 1 306 | 0.0% | 1 412 | 11.7% | -7.5% |
| B | uMlalazi | KZN284 | 3 751 | 3 751 | 1 212 | 32.3% | 1 212 | 32.3% | 1 117 | 33.8% | 8.5% |
| B | Mthonjaneni | KZN285 | 12 660 | 12 660 | 2 334 | 18.4% | 2 334 | 18.4% | 2 330 | 18.4% | 0.2% |
| B | Nkandla | KZN286 | 27 941 | 27 941 | 4 001 | 14.3% | 4 001 | 14.3% | 4 395 | 0.0% | -9.0% |
| C | uThungulu | DC28 | 15 340 | 15 482 | 2 480 | 16.2% | 2 480 | 16.2% | 2 279 | 14.4% | 8.8% |
| | Total uThungulu | | 109 396 | 109 538 | 22 742 | 20.8% | 22 742 | 20.8% | 22 538 | 24.6% | 0.9% |
| B | Mandeni | KZN291 | 9 908 | 9 908 | 2 850 | 28.8% | 2 850 | 28.8% | 2 121 | 22.4% | 34.4% |
| B | KwaDukuza | KZN292 | 26 982 | 26 982 | 5 254 | 19.5% | 5 254 | 19.5% | 4 486 | 20.4% | 17.1% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | 8 996 | 8 996 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | 7 779 | 7 779 | 689 | 8.9% | 689 | 8.9% | 94 | 1.2% | 630.9% |
| | Total iLembe | | 53 664 | 53 664 | 8 793 | 16.4% | 8 793 | 16.4% | 6 701 | 16.9% | 31.2% |
| B | Ingwe | KZN431 | 10 387 | 10 387 | 2 294 | 22.1% | 2 294 | 22.1% | 1 621 | 21.2% | 41.6% |
| B | Kwa Sani | KZN432 | 8 854 | 8 854 | 2 181 | 24.6% | 2 181 | 24.6% | 1 404 | 18.7% | 55.4% |
| B | Greater Kokstad | KZN433 | 8 843 | 8 843 | 2 036 | 23.0% | 2 036 | 23.0% | 1 752 | 18.3% | 16.2% |
| B | Ubuhlebezwe | KZN434 | 13 987 | 13 987 | 1 334 | 9.5% | 1 334 | 9.5% | 1 327 | 27.9% | 0.5% |
| B | Umzimkhulu | KZN435 | 20 671 | 20 671 | 4 214 | 20.4% | 4 214 | 20.4% | 4 351 | 28.5% | -3.1% |
| C | Harry Gwala | DC43 | - | - | 176 | 0.0% | 176 | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 62 742 | 62 742 | 12 236 | 19.5% | 12 236 | 19.5% | 10 455 | 23.4% | 17.0% |
| | Total Kwazulu-Natal | | 1 669 339 | 1 669 481 | 349 747 | 21.0% | 349 747 | 21.0% | 333 793 | 23.0% | 4.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-----------------------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 9 083 | 9 083 | 1 695 | 18.7% | 1 695 | 18.7% | 1 487 | 15.9% | 14.0% |
| B | Greater Lelaba | LIM332 | 1 695 | 1 695 | 359 | 21.2% | 359 | 21.2% | 219 | 17.6% | 64.1% |
| B | Greater Tzaneen | LIM333 | 7 616 | 7 616 | 1 711 | 22.5% | 1 711 | 22.5% | 1 464 | 28.6% | 16.9% |
| B | Ba-Phalaborwa | LIM334 | 46 217 | 46 217 | 8 067 | 17.5% | 8 067 | 17.5% | 8 382 | 20.4% | -3.7% |
| B | Maruleng | LIM335 | 676 | 676 | 11 | 1.6% | 11 | 1.6% | 5 719 | 19.4% | -99.8% |
| C | Mopani | DC33 | 13 022 | 13 022 | 1 143 | 8.8% | 1 143 | 8.8% | 1 183 | 10.1% | -3.4% |
| | Total Mopani | | 78 307 | 78 307 | 12 986 | 16.6% | 12 986 | 16.6% | 18 453 | 18.8% | -29.6% |
| B | Musina | LIM341 | 2 195 | 2 195 | 863 | 39.3% | 863 | 39.3% | 88 | 6.5% | 879.3% |
| B | Mutale | LIM342 | - | - | 516 | 0.0% | 516 | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | - | - | 433 | 0.0% | 433 | 0.0% | 496 | 0.0% | -12.6% |
| C | Vhembe | DC34 | 71 962 | 71 962 | 18 656 | 25.9% | 18 656 | 25.9% | 15 793 | 0.0% | 18.1% |
| | Total Vhembe | | 74 157 | 74 157 | 20 468 | 27.6% | 20 468 | 27.6% | 16 378 | 1208.7% | 25.0% |
| B | Blouberg | LIM351 | 11 698 | 11 698 | 2 626 | 22.4% | 2 626 | 22.4% | 2 006 | 17.8% | 30.9% |
| B | Aganang | LIM352 | - | - | 24 | 0.0% | 24 | 0.0% | 180 | 0.0% | -86.6% |
| B | Molemole | LIM353 | 14 764 | 14 764 | 3 618 | 24.5% | 3 618 | 24.5% | 2 243 | 0.0% | 61.3% |
| B | Polokwane | LIM354 | 79 682 | 79 682 | 14 715 | 18.5% | 14 715 | 18.5% | 13 629 | 16.6% | 8.0% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | 8 | 3.3% | -100.0% |
| C | Capricorn | DC35 | 13 846 | 13 846 | 2 461 | 17.8% | 2 461 | 17.8% | - | 0.0% | 0.0% |
| | Total Capricorn | | 119 990 | 119 990 | 23 444 | 19.5% | 23 444 | 19.5% | 18 067 | 17.3% | 29.8% |
| B | Thabazimbi | LIM361 | 6 760 | 6 760 | 489 | 7.2% | 489 | 7.2% | 1 037 | 16.8% | -52.9% |
| B | Lephalale | LIM362 | 23 157 | 23 157 | 1 694 | 7.3% | 1 694 | 7.3% | 1 949 | 11.3% | -13.1% |
| B | Mookgopong | LIM364 | 1 280 | 1 280 | 270 | 21.1% | 270 | 21.1% | 316 | 14.3% | -14.5% |
| B | Modimolle | LIM365 | 16 436 | 16 436 | 3 169 | 19.3% | 3 169 | 19.3% | 2 414 | 16.5% | 31.3% |
| B | Bela Bela | LIM366 | 10 713 | 10 713 | 1 972 | 18.4% | 1 972 | 18.4% | 1 923 | 21.6% | 2.5% |
| B | Mogalakwena | LIM367 | 12 359 | 12 359 | 2 413 | 19.5% | 2 413 | 19.5% | 2 012 | 15.7% | 19.9% |
| C | Waterberg | DC36 | 2 836 | 2 836 | 577 | 20.3% | 577 | 20.3% | 403 | 10.4% | 43.1% |
| | Total Waterberg | | 73 542 | 73 542 | 10 584 | 14.4% | 10 584 | 14.4% | 10 054 | 15.3% | 5.3% |
| B | Ephraim Mogale | LIM471 | 10 457 | 10 457 | 1 808 | 17.3% | 1 808 | 17.3% | 1 826 | 23.4% | -1.0% |
| B | Elias Motsaedi | LIM472 | 20 771 | 20 771 | 835 | 4.0% | 835 | 4.0% | 601 | 11.2% | 39.0% |
| B | Makhuduthamaga | LIM473 | 5 760 | 5 760 | 854 | 14.8% | 854 | 14.8% | 2 024 | 19.2% | -57.8% |
| B | Fetakgomo | LIM474 | 12 490 | 12 490 | 2 532 | 20.3% | 2 532 | 20.3% | 2 701 | 20.6% | -6.3% |
| B | Greater Tubatse | LIM475 | - | - | 3 094 | 0.0% | 3 094 | 0.0% | 3 354 | 0.0% | -7.8% |
| C | Sekhukhune | DC47 | 35 038 | 35 038 | 9 249 | 26.4% | 9 249 | 26.4% | 7 772 | 21.3% | 19.0% |
| | Total Sekhukhune | | 84 515 | 84 515 | 18 372 | 21.7% | 18 372 | 21.7% | 18 279 | 24.9% | 0.5% |
| | Total Limpopo | | 430 511 | 430 511 | 85 855 | 19.9% | 85 855 | 19.9% | 81 231 | 23.7% | 5.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-----------------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 19 481 | 19 481 | 1 656 | 8.5% | 1 656 | 8.5% | 1 492 | 0.0% | 11.0% |
| B | Mskaligwa | MP302 | 6 797 | 6 797 | 1 728 | 25.4% | 1 728 | 25.4% | 1 356 | 18.3% | 27.4% |
| B | Mkhondo | MP303 | 2 009 | 2 009 | 1 281 | 63.8% | 1 281 | 63.8% | 2 075 | 81.3% | -38.3% |
| B | Pixley Ka Seme (MP) | MP304 | 4 272 | 4 272 | 629 | 14.7% | 629 | 14.7% | 964 | 28.7% | -34.8% |
| B | Lekwa | MP305 | 14 019 | 14 019 | 3 729 | 26.6% | 3 729 | 26.6% | 2 289 | 22.6% | 62.9% |
| B | Dipaleseng | MP306 | 10 783 | 10 783 | 2 070 | 19.2% | 2 070 | 19.2% | 1 572 | 13.9% | 31.7% |
| B | Govan Mbeki | MP307 | 51 411 | 51 411 | 13 363 | 26.0% | 13 363 | 26.0% | 9 403 | 16.4% | 42.1% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 108 772 | 108 772 | 24 455 | 22.5% | 24 455 | 22.5% | 19 150 | 20.8% | 27.7% |
| B | Victor Khanye | MP311 | - | - | 2 106 | 0.0% | 2 106 | 0.0% | 1 567 | 23.0% | 34.5% |
| B | Emalaheni (Mp) | MP312 | 22 504 | 22 504 | 5 523 | 24.5% | 5 523 | 24.5% | 3 943 | 18.6% | 40.1% |
| B | Steve Tshwete | MP313 | 31 511 | 31 511 | 7 378 | 23.4% | 7 378 | 23.4% | 7 040 | 23.6% | 4.8% |
| B | Emakhazeni | MP314 | 2 182 | 2 182 | 406 | 18.6% | 406 | 18.6% | 523 | 24.7% | -22.5% |
| B | Thembisile Hani | MP315 | 30 003 | 30 003 | 8 317 | 27.7% | 8 317 | 27.7% | 10 246 | 48.8% | -18.8% |
| B | Dr J.S. Moroka | MP316 | 37 373 | 37 373 | 5 253 | 14.1% | 5 253 | 14.1% | 7 487 | 31.0% | -29.8% |
| C | Nkangala | DC31 | 13 665 | 13 665 | 1 578 | 11.5% | 1 578 | 11.5% | 1 350 | 9.9% | 16.9% |
| | Total Nkangala | | 137 239 | 137 239 | 30 560 | 22.3% | 30 560 | 22.3% | 32 156 | 27.1% | -5.0% |
| B | Thaba Chweu | MP321 | 3 983 | 3 983 | 962 | 24.1% | 962 | 24.1% | 1 563 | 10.9% | -38.5% |
| B | Mbombela | MP322 | 34 457 | 34 457 | 7 807 | 22.7% | 7 807 | 22.7% | 6 584 | 21.4% | 18.6% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 1 083 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 5 767 | 5 767 | 1 527 | 26.5% | 1 527 | 26.5% | 1 220 | 24.1% | 25.2% |
| B | Bushbuckridge | MP325 | 36 000 | 36 000 | 6 264 | 17.4% | 6 264 | 17.4% | 5 084 | 0.0% | 23.2% |
| C | Ehlanzeni | DC32 | 8 266 | 8 266 | 1 667 | 20.2% | 1 667 | 20.2% | 1 314 | 0.0% | 26.9% |
| | Total Ehlanzeni | | 88 474 | 88 474 | 18 227 | 20.6% | 18 227 | 20.6% | 16 848 | 33.6% | 8.2% |
| | Total Mpumalanga | | 334 485 | 334 485 | 73 242 | 21.9% | 73 242 | 21.9% | 68 155 | 26.1% | 7.5% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | 1 924 | 0.0% | 1 924 | 0.0% | 1 636 | 14.2% | 17.6% |
| B | Madibeng | NW372 | 24 076 | 24 076 | 4 850 | 20.1% | 4 850 | 20.1% | 4 447 | 21.0% | 9.1% |
| B | Rustenburg | NW373 | 51 949 | 51 949 | 10 650 | 20.5% | 10 650 | 20.5% | 10 892 | 21.6% | -2.2% |
| B | Kgetlengrivier | NW374 | 2 065 | 2 065 | 1 020 | 49.4% | 1 020 | 49.4% | 865 | 17.2% | 17.9% |
| B | Moses Kolane | NW375 | 5 404 | 5 404 | 999 | 18.5% | 999 | 18.5% | 732 | 14.3% | 36.4% |
| C | Bojanala Platinum | DC37 | - | - | 1 268 | 0.0% | 1 268 | 0.0% | 3 537 | 0.0% | -64.1% |
| | Total Bojanala Platinum | | 83 494 | 83 494 | 20 711 | 24.8% | 20 711 | 24.8% | 22 109 | 23.7% | -6.3% |
| B | Rallou | NW381 | 12 808 | 12 808 | 2 183 | 17.0% | 2 183 | 17.0% | 1 624 | 19.0% | 34.5% |
| B | Tswaing | NW382 | 7 168 | 7 168 | 1 029 | 14.4% | 1 029 | 14.4% | 1 441 | 22.6% | -28.6% |
| B | Mafikeng | NW383 | 53 112 | 53 112 | 578 | 1.1% | 578 | 1.1% | 449 | 15.3% | 28.7% |
| B | Ditsobotla | NW384 | 26 109 | 26 109 | 4 423 | 16.9% | 4 423 | 16.9% | 4 937 | 43.0% | -10.4% |
| B | Ramotshere Moiloa | NW385 | 2 554 | 2 554 | 826 | 32.3% | 826 | 32.3% | 706 | 5.8% | 17.0% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 101 751 | 101 751 | 9 039 | 8.9% | 9 039 | 8.9% | 9 157 | 22.0% | -1.3% |
| B | Naledi (Nw) | NW392 | 10 920 | 10 920 | 2 476 | 22.7% | 2 476 | 22.7% | 4 493 | 34.1% | -44.9% |
| B | Mamusa | NW393 | 7 392 | 7 392 | 1 394 | 18.9% | 1 394 | 18.9% | 1 080 | 0.0% | 29.1% |
| B | Greater Taung | NW394 | 4 318 | 4 318 | 775 | 17.9% | 775 | 17.9% | 1 049 | 26.7% | -26.1% |
| B | Lekwa-Teemane | NW396 | 43 577 | 43 577 | 522 | 1.2% | 522 | 1.2% | 589 | 5.7% | -11.5% |
| B | Molopo-Kagisano | NW397 | 8 663 | 8 663 | 437 | 5.0% | 437 | 5.0% | 1 215 | 15.2% | -64.1% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompoti | | 74 870 | 74 870 | 5 604 | 7.5% | 5 604 | 7.5% | 8 426 | 23.8% | -33.5% |
| B | Ventersdorp | NW401 | 5 964 | 5 964 | 1 093 | 18.3% | 1 093 | 18.3% | 951 | 12.3% | 14.9% |
| B | Tlokwe | NW402 | 52 851 | 52 851 | 7 727 | 14.6% | 7 727 | 14.6% | 6 516 | 0.0% | 18.6% |
| B | City Of Matlosana | NW403 | 54 500 | 54 500 | 2 262 | 4.2% | 2 262 | 4.2% | 2 302 | 19.5% | -1.7% |
| B | Maquassi Hills | NW404 | 5 941 | 5 941 | 381 | 6.4% | 381 | 6.4% | 688 | 24.7% | -44.6% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|--|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 119 256 | 119 256 | 11 464 | 9.6% | 11 464 | 9.6% | 10 458 | 46.9% | 9.6% |
| Total North West | 379 371 | 379 371 | 46 818 | 12.3% | 46 818 | 12.3% | 50 150 | 26.0% | -6.6% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-----------------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 10 528 | 10 528 | 2 299 | 21.8% | 2 299 | 21.8% | 2 244 | 30.5% | 2.4% |
| B | Ga-Segonyana | NC452 | 14 676 | 14 676 | 3 663 | 25.0% | 3 663 | 25.0% | 2 611 | 21.2% | 40.3% |
| B | Gamagara | NC453 | 22 362 | 22 362 | 2 200 | 9.8% | 2 200 | 9.8% | 1 381 | 19.7% | 59.3% |
| C | John Taolo Gaetsewe | DC45 | 12 597 | 12 597 | 2 870 | 22.8% | 2 870 | 22.8% | 668 | 6.1% | 329.3% |
| | Total John Taolo Gaetsewe | | 60 163 | 60 163 | 11 032 | 18.3% | 11 032 | 18.3% | 6 906 | 18.4% | 59.8% |
| B | Richtersveld | NC061 | 1 710 | 1 710 | 167 | 9.7% | 167 | 9.7% | 103 | 13.7% | 62.5% |
| B | Nama Khoi | NC062 | 4 374 | 4 374 | 1 136 | 26.0% | 1 136 | 26.0% | 1 002 | 14.6% | 13.3% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | 2 316 | 2 316 | 430 | 18.6% | 430 | 18.6% | 345 | 15.1% | 24.8% |
| B | Karoo Hoogland | NC066 | 1 309 | 1 309 | 287 | 21.9% | 287 | 21.9% | 220 | 3.6% | 30.5% |
| B | Khai-Ma | NC067 | 2 210 | 2 210 | 324 | 14.7% | 324 | 14.7% | 364 | 20.9% | -11.0% |
| C | Namakwa | DC6 | 4 643 | 4 643 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 16 562 | 16 562 | 2 344 | 14.2% | 2 344 | 14.2% | 2 034 | 9.2% | 15.3% |
| B | Ubuntu | NC071 | 27 168 | 27 168 | 1 364 | 5.0% | 1 364 | 5.0% | 270 | 0.0% | 405.2% |
| B | Umsobomvu | NC072 | 4 543 | 4 543 | 1 449 | 31.9% | 1 449 | 31.9% | 876 | 13.6% | 65.5% |
| B | Emthanjeni | NC073 | 10 559 | 10 559 | 1 728 | 16.4% | 1 728 | 16.4% | 1 208 | 15.6% | 43.0% |
| B | Kareeberg | NC074 | 1 369 | 1 369 | 289 | 21.1% | 289 | 21.1% | 247 | 21.5% | 17.0% |
| B | Renoslerberg | NC075 | 857 | 857 | 711 | 83.0% | 711 | 83.0% | 391 | 23.2% | 81.8% |
| B | Thembelihle | NC076 | 1 171 | 1 171 | 219 | 18.7% | 219 | 18.7% | 189 | 18.5% | 15.7% |
| B | Siyathemba | NC077 | - | - | 271 | 0.0% | 271 | 0.0% | 257 | 6.7% | 5.2% |
| B | Siyancuma | NC078 | 3 610 | 3 610 | 630 | 17.5% | 630 | 17.5% | 613 | 21.3% | 2.8% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 49 277 | 49 277 | 6 661 | 13.5% | 6 661 | 13.5% | 4 052 | 16.4% | 64.4% |
| B | Mier | NC081 | 2 928 | 2 928 | 562 | 19.2% | 562 | 19.2% | 442 | 16.2% | 27.2% |
| B | IKail Garib | NC082 | 4 835 | 4 835 | 1 130 | 23.4% | 1 130 | 23.4% | 1 672 | 24.5% | -32.4% |
| B | /Khara Hais | NC083 | 9 193 | 9 193 | 1 746 | 19.0% | 1 746 | 19.0% | 1 830 | 21.0% | -4.6% |
| B | IKheis | NC084 | 1 580 | 1 580 | 682 | 43.1% | 682 | 43.1% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | 7 994 | 7 994 | 1 253 | 15.7% | 1 253 | 15.7% | 939 | 30.1% | 33.4% |
| B | Kgatelepele | NC086 | 475 | 475 | 451 | 95.0% | 451 | 95.0% | 1 212 | 14.8% | -62.8% |
| C | Z F Mgcawu | DC8 | 6 933 | 6 933 | 1 273 | 18.4% | 1 273 | 18.4% | 281 | 20.4% | 353.9% |
| | Total Siyanda | | 33 938 | 33 938 | 7 097 | 20.9% | 7 097 | 20.9% | 6 377 | 18.1% | 11.3% |
| B | Sol Plaatje | NC091 | 68 817 | 68 817 | 4 250 | 6.2% | 4 250 | 6.2% | 3 683 | 6.1% | 15.4% |
| B | Dikgallong | NC092 | 2 464 | 2 464 | 719 | 29.2% | 719 | 29.2% | 704 | 28.1% | 2.2% |
| B | Magareng | NC093 | 2 386 | 2 386 | 313 | 13.1% | 313 | 13.1% | 187 | 8.8% | 67.8% |
| B | Phokwane | NC094 | 12 626 | 12 626 | 2 490 | 19.7% | 2 490 | 19.7% | 598 | 4.2% | 316.6% |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 86 293 | 86 293 | 7 773 | 9.0% | 7 773 | 9.0% | 5 170 | 6.5% | 50.3% |
| | Total Northern Cape | | 246 233 | 246 233 | 34 908 | 14.2% | 34 908 | 14.2% | 24 539 | 12.3% | 42.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Community & Social Services | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-----------------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 586 795 | 587 783 | 124 027 | 21.1% | 124 027 | 21.1% | 117 959 | 23.2% | 5.1% |
| | Total Metros | | 586 795 | 587 783 | 124 027 | 21.1% | 124 027 | 21.1% | 117 959 | 23.2% | 5.1% |
| B | Matzikama | WC011 | 10 542 | 10 542 | 2 251 | 21.4% | 2 251 | 21.4% | 1 877 | 17.8% | 19.9% |
| B | Cederberg | WC012 | - | - | 3 844 | 0.0% | 3 844 | 0.0% | 4 707 | 0.0% | -18.3% |
| B | Bergrivier | WC013 | 6 508 | 6 508 | 1 294 | 19.9% | 1 294 | 19.9% | 1 301 | 19.0% | -0.5% |
| B | Saldanha Bay | WC014 | 19 761 | 19 761 | 4 212 | 21.3% | 4 212 | 21.3% | 3 651 | 19.1% | 15.4% |
| B | Swartland | WC015 | 13 904 | 13 904 | 2 527 | 18.2% | 2 527 | 18.2% | 2 395 | 19.0% | 5.5% |
| C | West Coast | DC1 | 3 910 | 3 910 | 979 | 25.0% | 979 | 25.0% | 987 | 25.3% | -0.8% |
| | Total West Coast | | 54 625 | 54 625 | 15 106 | 27.7% | 15 106 | 27.7% | 14 918 | 28.1% | 1.3% |
| B | Witzenberg | WC022 | 15 974 | 15 974 | 3 457 | 21.6% | 3 457 | 21.6% | 2 835 | 18.1% | 21.9% |
| B | Drakenstein | WC023 | 24 757 | 24 757 | 4 684 | 18.9% | 4 684 | 18.9% | 3 844 | 18.9% | 21.9% |
| B | Stellenbosch | WC024 | 23 946 | 23 946 | 4 867 | 20.3% | 4 867 | 20.3% | 4 341 | 20.7% | 12.1% |
| B | Breede Valley | WC025 | 19 904 | 20 254 | 4 273 | 21.5% | 4 273 | 21.5% | 3 583 | 21.8% | 19.3% |
| B | Langeberg | WC026 | 22 589 | 22 589 | 4 120 | 18.2% | 4 120 | 18.2% | 3 890 | 16.4% | 5.9% |
| C | Cape Winelands DM | DC2 | 11 776 | 11 776 | 3 141 | 26.7% | 3 141 | 26.7% | 1 980 | 15.1% | 58.7% |
| | Total Cape Winelands | | 118 946 | 119 296 | 24 543 | 20.6% | 24 543 | 20.6% | 20 473 | 18.6% | 19.9% |
| B | Theewaterskloof | WC031 | 6 167 | 6 167 | 1 285 | 20.8% | 1 285 | 20.8% | 1 241 | 26.8% | 3.6% |
| B | Overstrand | WC032 | 32 563 | 28 459 | 5 938 | 18.2% | 5 938 | 18.2% | 5 116 | 16.7% | 16.1% |
| B | Cape Agulhas | WC033 | 31 292 | 31 292 | 3 324 | 10.6% | 3 324 | 10.6% | 2 801 | 16.6% | 18.7% |
| B | Swellendam | WC034 | 37 348 | 37 348 | 5 317 | 14.2% | 5 317 | 14.2% | 3 132 | 8.3% | 69.8% |
| C | Overberg | DC3 | - | - | 97 | 0.0% | 97 | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | 107 371 | 103 266 | 15 961 | 14.9% | 15 961 | 14.9% | 12 290 | 13.7% | 29.9% |
| B | Kannaland | WC041 | 4 157 | 4 157 | 1 259 | 30.3% | 1 259 | 30.3% | 842 | 23.5% | 49.5% |
| B | Hessequa | WC042 | 10 342 | 10 342 | 2 114 | 20.4% | 2 114 | 20.4% | 2 109 | 23.4% | 0.2% |
| B | Mossel Bay | WC043 | 15 462 | 15 462 | 3 910 | 25.3% | 3 910 | 25.3% | 2 830 | 20.5% | 38.1% |
| B | George | WC044 | 20 961 | 20 961 | 3 887 | 18.5% | 3 887 | 18.5% | 3 619 | 18.0% | 7.4% |
| B | Oudtshoorn | WC045 | 20 714 | 20 714 | 6 346 | 30.6% | 6 346 | 30.6% | 5 674 | 32.7% | 11.9% |
| B | Bitou | WC047 | 14 472 | 14 472 | 2 746 | 19.0% | 2 746 | 19.0% | 2 341 | 18.9% | 17.3% |
| B | Knysna | WC048 | 14 370 | 14 370 | 3 338 | 23.2% | 3 338 | 23.2% | 2 876 | 24.1% | 16.1% |
| C | Eden | DC4 | 2 918 | 3 089 | 591 | 20.2% | 591 | 20.2% | 557 | 18.9% | 6.1% |
| | Total Eden | | 103 397 | 103 567 | 24 191 | 23.4% | 24 191 | 23.4% | 20 849 | 22.9% | 16.0% |
| B | Laingsburg | WC051 | 1 564 | 1 564 | 407 | 26.0% | 407 | 26.0% | 167 | 21.5% | 144.1% |
| B | Prince Albert | WC052 | 2 177 | 2 177 | 502 | 23.1% | 502 | 23.1% | 246 | 12.6% | 104.3% |
| B | Beaufort West | WC053 | 9 231 | 9 488 | 1 819 | 19.7% | 1 819 | 19.7% | 1 747 | 22.9% | 4.1% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 12 972 | 13 229 | 2 728 | 21.0% | 2 728 | 21.0% | 2 160 | 20.9% | 26.3% |
| | Total Western Cape | | 984 105 | 981 765 | 206 557 | 21.0% | 206 557 | 21.0% | 188 649 | 21.8% | 9.5% |
| | Total National | | 7 674 644 | 7 721 683 | 1 294 533 | 16.9% | 1 294 533 | 16.9% | 1 308 906 | 20.3% | -1.1% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 128 988 | 128 988 | 1 635 | 1.3% | 1 635 | 1.3% | 17 428 | 7.7% | -90.6% |
| A | Nelson Mandela Bay | NMA | 442 835 | 442 835 | 168 529 | 38.1% | 168 529 | 38.1% | 101 579 | 37.5% | 65.9% |
| | Total Metros | | 571 823 | 571 823 | 170 164 | 29.8% | 170 164 | 29.8% | 119 007 | 24.0% | 43.0% |
| B | Camdeboo | EC101 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Blue Crane Route | EC102 | - | - | 1 850 | 0.0% | 1 850 | 0.0% | 1 198 | 0.0% | 54.4% |
| B | Ikwezi | EC103 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makana | EC104 | - | - | 3 | 0.0% | 3 | 0.0% | 5 | 9.8% | -33.3% |
| B | Ndlambe | EC105 | 2 332 | 2 332 | 806 | 34.6% | 806 | 34.6% | 414 | 19.3% | 94.9% |
| B | Sundays River Valley | EC106 | - | - | 33 | 0.0% | 33 | 0.0% | 113 | 0.0% | -71.1% |
| B | Baviaans | EC107 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kouga | EC108 | 4 617 | 4 617 | 816 | 17.7% | 816 | 17.7% | 924 | 20.2% | -11.7% |
| B | Kou-Kamma | EC109 | 324 | 324 | 26 | 8.0% | 26 | 8.0% | 7 428 | 0.0% | -99.7% |
| C | Sarah Baartman | DC10 | 1 005 | 1 005 | 99 | 9.9% | 99 | 9.9% | 94 | 9.5% | 5.4% |
| | Total Sarah Baartman | | 8 278 | 8 278 | 3 633 | 43.9% | 3 633 | 43.9% | 10 175 | 122.4% | -64.3% |
| B | Mbhashe | EC121 | 7 552 | 7 552 | 318 | 4.2% | 318 | 4.2% | 600 | 8.5% | -47.0% |
| B | Mnquma | EC122 | 6 705 | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | 4 221 | 4 221 | 580 | 13.7% | 580 | 13.7% | 314 | 0.0% | 84.7% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | 247 | 247 | 4 | 1.7% | 4 | 1.7% | 91 | 34.2% | -95.4% |
| C | Amathole | DC12 | 12 466 | 12 466 | 3 408 | 27.3% | 3 408 | 27.3% | 3 190 | 30.7% | 6.8% |
| | Total Amathole | | 31 192 | 24 487 | 4 311 | 13.8% | 4 311 | 13.8% | 4 195 | 23.6% | 2.7% |
| B | Inxuba Yethemba | EC131 | 1 333 | 1 333 | 549 | 41.2% | 549 | 41.2% | 251 | 24.8% | 118.4% |
| B | Tsolwana | EC132 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Inkwanca | EC133 | 720 | 720 | 33 | 4.6% | 33 | 4.6% | 91 | 9.7% | -63.5% |
| B | Lukhanji | EC134 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 1 810 | 1 810 | 187 | 10.3% | 187 | 10.3% | 364 | 21.9% | -48.7% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | 0 | 0 | 95 | 22804.3% | 95 | 22804.3% | 124 | 38.1% | -23.5% |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Chris Hani | | 3 864 | 3 864 | 863 | 22.3% | 863 | 22.3% | 830 | 21.1% | 4.0% |
| B | Elundini | EC141 | 526 | 526 | 460 | 87.5% | 460 | 87.5% | 538 | 106.1% | -14.4% |
| B | Senqu | EC142 | 11 590 | 11 590 | 329 | 2.8% | 329 | 2.8% | 472 | 24.1% | -30.2% |
| B | Maletswai | EC143 | 1 440 | 1 440 | 409 | 28.4% | 409 | 28.4% | 382 | 29.5% | 6.9% |
| B | Gariep | EC144 | 557 | 557 | 87 | 15.6% | 87 | 15.6% | 105 | 6.4% | -17.5% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | 14 113 | 14 113 | 1 285 | 9.1% | 1 285 | 9.1% | 1 497 | 27.7% | -14.2% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | 1 310 | 1 310 | 380 | 29.0% | 380 | 29.0% | 98 | 0.0% | 287.3% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | 8 944 | 8 944 | 1 222 | 13.7% | 1 222 | 13.7% | 1 211 | 14.5% | 0.9% |
| C | O R. Tambo | DC15 | 8 095 | 8 095 | 1 378 | 17.0% | 1 378 | 17.0% | 1 709 | 25.1% | -19.3% |
| | Total O. R. Tambo | | 18 349 | 18 349 | 2 980 | 16.2% | 2 980 | 16.2% | 3 017 | 19.9% | -1.2% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Eastern Cape | | | 647 619 | 640 914 | 183 236 | 28.3% | 183 236 | 28.3% | 138 723 | 25.4% | 32.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 73 870 | 73 870 | 13 723 | 18.6% | 13 723 | 18.6% | 12 800 | 21.4% | 7.2% |
| | Total Metros | | 73 870 | 73 870 | 13 723 | 18.6% | 13 723 | 18.6% | 12 800 | 21.4% | 7.2% |
| B | Leisemeng | FS161 | 13 | 13 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kopanong | FS162 | 740 | 740 | - | 0.0% | - | 0.0% | 199 | 28.1% | -100.0% |
| B | Mohokare | FS163 | 566 | 566 | 159 | 28.1% | 159 | 28.1% | 111 | 27.5% | 43.0% |
| B | Naledi (Fs) | FS164 | 957 | 957 | 186 | 19.4% | 186 | 19.4% | 65 | 12.2% | 186.6% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | 2 277 | 2 277 | 345 | 15.1% | 345 | 15.1% | 375 | 22.7% | -8.0% |
| B | Masilonyana | FS181 | - | - | 0 | 0.0% | 0 | 0.0% | - | 0.0% | 0.0% |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Matjhabeng | FS184 | 16 659 | 16 659 | 5 592 | 33.6% | 5 592 | 33.6% | 5 027 | 32.2% | 11.2% |
| B | Nala | FS185 | 3 570 | 3 570 | 682 | 19.1% | 682 | 19.1% | 778 | 0.0% | -12.3% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | 20 230 | 20 230 | 6 274 | 31.0% | 6 274 | 31.0% | 5 805 | 37.2% | 8.1% |
| B | Setsolo | FS191 | 7 538 | 7 538 | 1 102 | 14.6% | 1 102 | 14.6% | 1 464 | 23.5% | -24.7% |
| B | Dihlabeng | FS192 | - | - | 725 | 0.0% | 725 | 0.0% | 640 | 0.0% | 13.2% |
| B | Nketoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maluti-a-Phofung | FS194 | 23 286 | 23 286 | 1 720 | 7.4% | 1 720 | 7.4% | 2 273 | 23.6% | -24.3% |
| B | Phumelela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mantsopa | FS196 | 1 880 | 1 880 | 474 | 25.2% | 474 | 25.2% | 451 | 24.3% | 5.1% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | 32 704 | 32 704 | 4 022 | 12.3% | 4 022 | 12.3% | 4 829 | 27.2% | -16.7% |
| B | Moghaka | FS201 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngwathe | FS203 | 1 257 | 1 257 | 257 | 20.4% | 257 | 20.4% | 224 | 17.9% | 14.7% |
| B | Metsimaholo | FS204 | 3 659 | 3 659 | 746 | 20.4% | 746 | 20.4% | 673 | 23.0% | 10.9% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | 4 916 | 4 916 | 1 003 | 20.4% | 1 003 | 20.4% | 896 | 21.4% | 11.9% |
| | Total Free State | | 133 996 | 133 996 | 25 367 | 18.9% | 25 367 | 18.9% | 24 705 | 24.9% | 2.7% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 479 975 | 479 975 | 63 647 | 13.3% | 63 647 | 13.3% | 58 174 | 9.4% | 9.4% |
| A | City Of Johannesburg | JHB | 1 065 978 | 1 065 978 | 183 334 | 17.2% | 183 334 | 17.2% | 126 220 | 16.4% | 45.2% |
| A | City Of Tshwane | TSH | 595 882 | 595 882 | 89 689 | 15.1% | 89 689 | 15.1% | 71 626 | 17.9% | 25.2% |
| | Total Metros | | 2 141 835 | 2 141 835 | 336 670 | 15.7% | 336 670 | 15.7% | 256 019 | 14.3% | 31.5% |
| B | Emfuleni | GT421 | 17 713 | 17 713 | 4 237 | 23.9% | 4 237 | 23.9% | 3 935 | 18.2% | 7.7% |
| B | Midvaal | GT422 | 15 160 | 15 160 | 503 | 3.3% | 503 | 3.3% | - | 0.0% | 0.0% |
| B | Lesedi | GT423 | 13 040 | 13 040 | 1 600 | 12.3% | 1 600 | 12.3% | 1 597 | 31.3% | 0.2% |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sedibeng | | 45 912 | 45 912 | 6 339 | 13.8% | 6 339 | 13.8% | 5 532 | 20.7% | 14.6% |
| B | Mogale City | GT481 | 8 038 | 8 038 | 2 816 | 35.0% | 2 816 | 35.0% | 1 399 | 16.7% | 101.3% |
| B | Randfontein | GT482 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Westonaria | GT483 | 2 100 | 2 100 | 691 | 32.9% | 691 | 32.9% | 272 | 29.1% | 153.6% |
| B | Merafong City | GT484 | 2 386 | 2 386 | 1 457 | 61.1% | 1 457 | 61.1% | 1 624 | 1.1% | -10.3% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Rand | | 12 523 | 12 523 | 4 963 | 39.6% | 4 963 | 39.6% | 3 295 | 2.1% | 50.6% |
| | Total Gauteng | | 2 200 270 | 2 200 270 | 347 973 | 15.8% | 347 973 | 15.8% | 264 846 | 13.4% | 31.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 847 133 | 847 133 | 188 157 | 22.2% | 188 157 | 22.2% | 125 721 | 15.0% | 49.7% |
| | Total Metros | | 847 133 | 847 133 | 188 157 | 22.2% | 188 157 | 22.2% | 125 721 | 15.0% | 49.7% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 3 068 | 3 068 | 449 | 14.6% | 449 | 14.6% | 767 | 6.6% | -41.4% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | 363 | 363 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 8 302 | 8 302 | 1 903 | 22.9% | 1 903 | 22.9% | 1 394 | 20.2% | 36.5% |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ugu | | 11 732 | 11 732 | 2 352 | 20.0% | 2 352 | 20.0% | 2 160 | 11.6% | 8.9% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | 1 319 | 1 319 | 214 | 16.3% | 214 | 16.3% | 96 | 7.7% | 123.9% |
| B | Mpopana | KZN223 | 283 | 283 | 46 | 16.3% | 46 | 16.3% | 74 | 12.5% | -37.5% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 15 685 | 15 685 | 4 617 | 29.4% | 4 617 | 29.4% | 4 676 | 25.4% | -1.3% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | 348 | 0.0% | 348 | 0.0% | 884 | 0.0% | -60.6% |
| C | uMgungundlovu | DC22 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uMgungundlovu | | 17 287 | 17 287 | 5 226 | 30.2% | 5 226 | 30.2% | 5 730 | 28.3% | -8.8% |
| B | Ennambithi/Ladysmith | KZN232 | 13 060 | 13 060 | 1 650 | 12.6% | 1 650 | 12.6% | 1 491 | 19.9% | 10.7% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 13 060 | 13 060 | 1 650 | 12.6% | 1 650 | 12.6% | 1 491 | 19.9% | 10.7% |
| B | Endumeni | KZN241 | 331 | 331 | (5) | -1.6% | (5) | -1.6% | (23) | -6.9% | -77.1% |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 20 | 0.0% | 20 | 0.0% | 54 | 0.0% | -64.0% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 331 | 331 | 14 | 4.3% | 14 | 4.3% | 32 | 9.5% | -54.6% |
| B | Newcastle | KZN252 | 21 196 | 21 196 | 3 693 | 17.4% | 3 693 | 17.4% | 3 383 | 15.3% | 9.2% |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 21 196 | 21 196 | 3 693 | 17.4% | 3 693 | 17.4% | 3 383 | 15.3% | 9.2% |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Abaqulusi | KZN263 | 1 707 | 1 707 | 225 | 13.2% | 225 | 13.2% | 250 | 11.5% | -9.9% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 1 707 | 1 707 | 225 | 13.2% | 225 | 13.2% | 250 | 11.5% | -9.9% |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 15 313 | 15 313 | 3 447 | 22.5% | 3 447 | 22.5% | 2 190 | 33.6% | 57.4% |
| B | Ntambanana | KZN283 | - | - | 136 | 0.0% | 136 | 0.0% | 150 | 28.4% | -9.0% |
| B | uMlalazi | KZN284 | 156 | 156 | 50 | 31.9% | 50 | 31.9% | 72 | 53.1% | -30.4% |
| B | Mthonjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uThungulu | | 15 469 | 15 469 | 3 633 | 23.5% | 3 633 | 23.5% | 2 411 | 33.6% | 50.7% |
| B | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% |
| B | KwaDukuza | KZN292 | 19 375 | 19 375 | 1 996 | 10.3% | 1 996 | 10.3% | 1 806 | 11.3% | 10.5% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | 1 112 | 1 112 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 20 487 | 20 487 | 1 996 | 9.7% | 1 996 | 9.7% | 1 806 | 11.3% | 10.5% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ubuhebezwe | KZN434 | 920 | 920 | 203 | 22.1% | 203 | 22.1% | 123 | 30.7% | 65.3% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 920 | 920 | 203 | 22.1% | 203 | 22.1% | 123 | 30.7% | 65.3% |
| | Total Kwazulu-Natal | | 949 322 | 949 322 | 207 150 | 21.8% | 207 150 | 21.8% | 143 108 | 15.3% | 44.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 785 | 785 | 189 | 24.1% | 189 | 24.1% | 166 | 23.9% | 13.6% |
| B | Greater Lelaba | LIM332 | 574 | 574 | 125 | 21.9% | 125 | 21.9% | 118 | 20.8% | 6.3% |
| B | Greater Tzaneen | LIM333 | 14 694 | 14 694 | 2 568 | 17.5% | 2 568 | 17.5% | 3 126 | 20.3% | -17.9% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Mopani | | 16 053 | 16 053 | 2 882 | 18.0% | 2 882 | 18.0% | 3 411 | 20.4% | -15.5% |
| B | Musina | LIM341 | - | - | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% |
| B | Mutale | LIM342 | 177 | 177 | 25 | 14.1% | 25 | 14.1% | 17 | 0.0% | 48.4% |
| B | Thulamela | LIM343 | 131 969 | 131 969 | 19 490 | 14.8% | 19 490 | 14.8% | 2 256 | 2.8% | 764.1% |
| B | Makhado | LIM344 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 132 146 | 132 146 | 19 515 | 14.8% | 19 515 | 14.8% | 2 273 | 2.8% | 758.7% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 5 851 | 5 851 | 1 604 | 27.4% | 1 604 | 27.4% | 1 347 | 18.3% | 19.1% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 5 851 | 5 851 | 1 604 | 27.4% | 1 604 | 27.4% | 1 347 | 18.3% | 19.1% |
| B | Thabazimbi | LIM361 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lephalale | LIM362 | 2 287 | 2 287 | 163 | 7.1% | 163 | 7.1% | 290 | 13.0% | -43.8% |
| B | Mookgopong | LIM364 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Modimolle | LIM365 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bela Bela | LIM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LIM367 | 1 438 | 1 438 | 284 | 19.7% | 284 | 19.7% | 266 | 19.2% | 6.9% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 3 726 | 3 726 | 447 | 12.0% | 447 | 12.0% | 556 | 15.3% | -19.6% |
| B | Ephraim Mogale | LIM471 | 3 853 | 3 853 | 457 | 11.9% | 457 | 11.9% | 627 | 14.9% | -27.1% |
| B | Elias Motsaedi | LIM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | 160 | 52.3% | -100.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | 3 607 | 0.0% | 3 607 | 0.0% | 4 259 | 0.0% | -15.3% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 3 853 | 3 853 | 4 064 | 105.5% | 4 064 | 105.5% | 5 046 | 111.9% | -19.4% |
| | Total Limpopo | | 161 629 | 161 629 | 28 512 | 17.6% | 28 512 | 17.6% | 12 632 | 11.2% | 125.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Mskaligwa | MP302 | 2 812 | 2 812 | 561 | 19.9% | 561 | 19.9% | 649 | 22.5% |
| B | Mkhondo | MP303 | 35 | 35 | 7 | 18.9% | 7 | 18.9% | 16 | 6.1% |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Lekwa | MP305 | 2 872 | 2 872 | 23 | 0.8% | 23 | 0.8% | 12 | 0.4% |
| B | Dipaleseng | MP306 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Govan Mbeki | MP307 | 14 820 | 14 820 | 1 994 | 13.5% | 1 994 | 13.5% | 2 174 | 13.0% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Gert Sibande | | 20 540 | 20 540 | 2 585 | 12.6% | 2 585 | 12.6% | 2 851 | 11.7% |
| B | Victor Khanye | MP311 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Emalahleni (Mp) | MP312 | 10 071 | 10 071 | 2 693 | 26.7% | 2 693 | 26.7% | 1 547 | 19.0% |
| B | Steve Tshwete | MP313 | 91 471 | 91 471 | 4 475 | 4.9% | 4 475 | 4.9% | 2 409 | 23.0% |
| B | Emakhazeni | MP314 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Thembsile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Nkangala | | 101 541 | 101 541 | 7 168 | 7.1% | 7 168 | 7.1% | 3 956 | 20.7% |
| B | Thaba Chweu | MP321 | 3 974 | 3 974 | 235 | 5.9% | 235 | 5.9% | 919 | 0.0% |
| B | Mbombela | MP322 | 5 412 | 5 412 | 1 112 | 20.5% | 1 112 | 20.5% | 1 038 | 15.2% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 443 | 0.0% |
| B | Nkomazi | MP324 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Bushbuckridge | MP325 | 2 600 | 2 600 | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Ehlanzeni | | 11 986 | 11 986 | 1 347 | 11.2% | 1 347 | 11.2% | 2 400 | 35.1% |
| | Total Mpumalanga | | 134 067 | 134 067 | 11 100 | 8.3% | 11 100 | 8.3% | 9 207 | 18.3% |
| NORTH WEST | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Madibeng | NW372 | 24 561 | 24 561 | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Rustenburg | NW373 | 20 462 | 20 462 | 2 329 | 11.4% | 2 329 | 11.4% | 1 858 | 9.1% |
| B | Kgetlengrivier | NW374 | 254 | 254 | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Moses Kolane | NW375 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Bojanala Platinum | | 45 277 | 45 277 | 2 329 | 5.1% | 2 329 | 5.1% | 1 858 | 9.1% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Tswaing | NW382 | 4 554 | 4 554 | 696 | 15.3% | 696 | 15.3% | 973 | 21.1% |
| B | Mafikeng | NW383 | 8 700 | 8 700 | 1 119 | 12.9% | 1 119 | 12.9% | 1 287 | 18.1% |
| B | Ditsobotla | NW384 | 1 670 | 1 670 | 655 | 39.2% | 655 | 39.2% | 602 | 18.3% |
| B | Ramotshere Moiloa | NW385 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Ngaka Modiri Molema | | 14 924 | 14 924 | 2 470 | 16.5% | 2 470 | 16.5% | 2 862 | 19.1% |
| B | Naledi (Nw) | NW392 | 21 | 21 | 17 | 78.8% | 17 | 78.8% | - | 0.0% |
| B | Mamusa | NW393 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Greater Taung | NW394 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Lekwa-Teemane | NW396 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Dr Ruth Segomotsi Mompoti | | 21 | 21 | 17 | 78.8% | 17 | 78.8% | - | 0.0% |
| B | Ventersdorp | NW401 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Tlokwe | NW402 | 6 751 | 6 751 | 1 313 | 19.4% | 1 313 | 19.4% | 964 | 0.0% |
| B | City Of Matlosana | NW403 | 9 616 | 9 616 | 1 920 | 20.0% | 1 920 | 20.0% | 1 933 | 24.8% |
| B | Maquassi Hills | NW404 | 2 884 | 2 884 | 243 | 8.4% | 243 | 8.4% | 538 | 20.1% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | |
| Total Dr Kenneth Kaunda | 19 251 | 19 251 | 3 476 | 18.1% | 3 476 | 18.1% | 3 435 | 32.8% | 1.2% |
| Total North West | 79 473 | 79 473 | 8 291 | 10.4% | 8 291 | 10.4% | 8 156 | 17.3% | 1.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | 689 | 0.0% | 689 | 0.0% | 2 192 | 0.0% | -68.6% |
| B | Ga-Segonyana | NC452 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gamagara | NC453 | 134 | 134 | 659 | 490.8% | 659 | 490.8% | 2 118 | 33.5% | -68.9% |
| C | John Taolo Gaetsewe | DC45 | 20 529 | 20 529 | 3 185 | 15.5% | 3 185 | 15.5% | 714 | 6.0% | 345.9% |
| | Total John Taolo Gaetsewe | | 20 664 | 20 664 | 4 533 | 21.9% | 4 533 | 21.9% | 5 024 | 27.6% | -9.8% |
| B | Richtersveld | NC061 | 54 | 54 | 13 | 24.1% | 13 | 24.1% | 6 | 15.8% | 104.7% |
| B | Nama Khoi | NC062 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Karoo Hoogland | NC066 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Khai-Ma | NC067 | 5 734 | 5 734 | 2 156 | 37.6% | 2 156 | 37.6% | 865 | 6.8% | 149.4% |
| C | Namakwa | DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 5 788 | 5 788 | 2 169 | 37.5% | 2 169 | 37.5% | 871 | 6.8% | 149.0% |
| B | Ubuntu | NC071 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umsobomvu | NC072 | 473 | 473 | 124 | 26.3% | 124 | 26.3% | 139 | 31.7% | -10.5% |
| B | Emthanjeni | NC073 | 2 069 | 2 069 | 523 | 25.3% | 523 | 25.3% | 402 | 16.5% | 30.2% |
| B | Kareeberg | NC074 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Renoslerberg | NC075 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembelihle | NC076 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyathemba | NC077 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyancuma | NC078 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Pixley Ka Seme (Nc) | DC7 | 2 634 | 2 634 | 647 | 24.6% | 647 | 24.6% | 578 | 25.3% | 12.0% |
| | Total Pixley ka Seme (NC) | | 5 176 | 5 176 | 1 295 | 25.0% | 1 295 | 25.0% | 1 118 | 21.7% | 15.8% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKail Garib | NC082 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | /Khara Hais | NC083 | 4 385 | 4 385 | 907 | 20.7% | 907 | 20.7% | 1 284 | 26.8% | -29.4% |
| B | IKheis | NC084 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | 1 179 | 1 179 | 215 | 18.2% | 215 | 18.2% | 132 | 15.9% | 62.4% |
| B | Kgatelopele | NC086 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Z F Mgcawu | DC8 | 2 400 | 2 400 | 633 | 26.4% | 633 | 26.4% | 444 | 33.2% | 42.4% |
| | Total Siyanda | | 7 964 | 7 964 | 1 754 | 22.0% | 1 754 | 22.0% | 1 861 | 26.7% | -5.7% |
| B | Sol Plaatje | NC091 | 19 833 | 19 833 | 11 632 | 58.7% | 11 632 | 58.7% | 10 444 | 56.9% | 11.4% |
| B | Dikgallong | NC092 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Magareng | NC093 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phokwane | NC094 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Frances Baard | DC9 | 5 921 | 5 921 | 1 063 | 18.0% | 1 063 | 18.0% | 669 | 14.4% | 58.8% |
| | Total Frances Baard | | 25 754 | 25 754 | 12 696 | 49.3% | 12 696 | 49.3% | 11 113 | 48.3% | 14.2% |
| | Total Northern Cape | | 65 345 | 65 345 | 22 447 | 34.4% | 22 447 | 34.4% | 19 988 | 30.2% | 12.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Housing | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 1 795 550 | 1 794 333 | 194 656 | 10.8% | 194 656 | 10.8% | 212 076 | 19.2% | -8.2% |
| | Total Metros | | 1 795 550 | 1 794 333 | 194 656 | 10.8% | 194 656 | 10.8% | 212 076 | 19.2% | -8.2% |
| B | Matzikama | WC011 | 8 207 | 8 207 | 121 | 1.5% | 121 | 1.5% | 151 | 20.7% | -19.8% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bergivier | WC013 | 1 192 | 1 192 | 276 | 23.2% | 276 | 23.2% | 251 | 26.3% | 10.3% |
| B | Saldanha Bay | WC014 | 43 555 | 43 555 | 1 428 | 3.3% | 1 428 | 3.3% | 8 257 | 24.1% | -82.7% |
| B | Swartland | WC015 | 1 786 | 1 786 | 400 | 22.4% | 400 | 22.4% | 328 | 24.6% | 22.2% |
| C | West Coast | DC1 | 985 | 985 | 244 | 24.8% | 244 | 24.8% | 96 | 7.9% | 155.5% |
| | Total West Coast | | 55 724 | 55 724 | 2 470 | 4.4% | 2 470 | 4.4% | 9 082 | 23.6% | -72.8% |
| B | Witzenberg | WC022 | 3 645 | 3 645 | 605 | 16.6% | 605 | 16.6% | 855 | 2.3% | -29.2% |
| B | Drakenstein | WC023 | 112 591 | 112 591 | 13 556 | 12.0% | 13 556 | 12.0% | 11 034 | 20.0% | 22.9% |
| B | Stellenbosch | WC024 | 41 950 | 41 950 | 6 943 | 16.6% | 6 943 | 16.6% | 6 452 | 9.8% | 7.6% |
| B | Breede Valley | WC025 | 37 494 | 37 494 | 11 947 | 31.9% | 11 947 | 31.9% | 6 076 | 10.0% | 96.6% |
| B | Langeberg | WC026 | 13 146 | 13 146 | 3 266 | 24.8% | 3 266 | 24.8% | 1 677 | 7.8% | 94.7% |
| C | Cape Winelands DM | DC2 | 16 494 | 16 494 | 1 620 | 9.8% | 1 620 | 9.8% | 7 887 | 26.9% | -79.5% |
| | Total Cape Winelands | | 225 320 | 225 320 | 37 938 | 16.8% | 37 938 | 16.8% | 33 981 | 12.6% | 11.6% |
| B | Theewaterskloof | WC031 | 5 495 | 5 495 | 1 026 | 18.7% | 1 026 | 18.7% | 1 010 | 23.8% | 1.5% |
| B | Overstrand | WC032 | 9 554 | 5 958 | 692 | 7.2% | 692 | 7.2% | 1 180 | 4.4% | -41.3% |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swellendam | WC034 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | 15 049 | 11 453 | 1 718 | 11.4% | 1 718 | 11.4% | 2 190 | 7.1% | -21.6% |
| B | Kannaland | WC041 | 11 280 | 11 280 | 180 | 1.6% | 180 | 1.6% | 104 | 8.3% | 73.5% |
| B | Hessequa | WC042 | 1 828 | 1 828 | 8 | 0.5% | 8 | 0.5% | 6 664 | 322.5% | -99.9% |
| B | Mossel Bay | WC043 | 41 483 | 58 667 | 6 345 | 15.3% | 6 345 | 15.3% | 6 918 | 11.5% | -8.3% |
| B | George | WC044 | 41 962 | 41 962 | 8 882 | 21.2% | 8 882 | 21.2% | 8 086 | 12.7% | 9.8% |
| B | Oudtshoorn | WC045 | 22 383 | 22 383 | 2 371 | 10.6% | 2 371 | 10.6% | 1 331 | 4.9% | 78.1% |
| B | Bitou | WC047 | 65 832 | 65 832 | 2 896 | 4.4% | 2 896 | 4.4% | 17 036 | 25.0% | -83.0% |
| B | Knysna | WC048 | 18 467 | 18 467 | 8 382 | 45.4% | 8 382 | 45.4% | 6 285 | 16.4% | 33.4% |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 203 235 | 220 419 | 29 064 | 14.3% | 29 064 | 14.3% | 46 423 | 17.8% | -37.4% |
| B | Laingsburg | WC051 | 277 | 277 | 58 | 21.1% | 58 | 21.1% | 57 | 21.8% | 2.3% |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Beaufort West | WC053 | 6 413 | 6 567 | 3 465 | 54.0% | 3 465 | 54.0% | 4 607 | 20.4% | -24.8% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 6 690 | 6 844 | 3 524 | 52.7% | 3 524 | 52.7% | 4 664 | 20.4% | -24.5% |
| | Total Western Cape | | 2 301 568 | 2 314 093 | 269 369 | 11.7% | 269 369 | 11.7% | 308 416 | 17.9% | -12.7% |
| | Total National | | 6 673 289 | 6 679 109 | 1 103 445 | 16.5% | 1 103 445 | 16.5% | 929 780 | 16.7% | 18.7% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 198 663 | 198 663 | 14 362 | 7.2% | 14 362 | 7.2% | 39 818 | 20.7% | -63.9% |
| A | Nelson Mandela Bay | NMA | 424 599 | 424 599 | 89 166 | 21.0% | 89 166 | 21.0% | 89 104 | 23.3% | 0.1% |
| | Total Metros | | 623 262 | 623 262 | 103 528 | 16.6% | 103 528 | 16.6% | 128 922 | 22.4% | -19.7% |
| B | Camdeboo | EC101 | 5 474 | 5 474 | 979 | 17.9% | 979 | 17.9% | 970 | 20.7% | 0.9% |
| B | Blue Crane Route | EC102 | 4 070 | 4 070 | 921 | 22.6% | 921 | 22.6% | 888 | 23.5% | 3.8% |
| B | Ikwezi | EC103 | 711 | 711 | 176 | 24.8% | 176 | 24.8% | 53 | 7.1% | 233.6% |
| B | Makana | EC104 | - | - | 2 689 | 0.0% | 2 689 | 0.0% | 3 946 | 26.1% | -31.9% |
| B | Ndlambe | EC105 | 12 033 | 12 033 | 4 961 | 41.2% | 4 961 | 41.2% | 2 635 | 28.2% | 88.3% |
| B | Sundays River Valley | EC106 | 9 805 | 9 805 | 461 | 4.7% | 461 | 4.7% | 1 578 | 0.0% | -70.8% |
| B | Baviaans | EC107 | 612 | 612 | 107 | 17.5% | 107 | 17.5% | 108 | 20.4% | -0.9% |
| B | Kouga | EC108 | 32 275 | 32 275 | 6 581 | 20.4% | 6 581 | 20.4% | 5 901 | 19.9% | 11.5% |
| B | Kou-Kamma | EC109 | 3 861 | 3 861 | 307 | 8.0% | 307 | 8.0% | 908 | 0.0% | -66.1% |
| C | Sarah Baartman | DC10 | 28 264 | 28 264 | 1 927 | 6.8% | 1 927 | 6.8% | 1 364 | 5.5% | 41.2% |
| | Total Sarah Baartman | | 97 104 | 97 104 | 19 110 | 19.7% | 19 110 | 19.7% | 18 350 | 20.7% | 4.1% |
| B | Mbhashe | EC121 | 15 080 | 15 080 | 2 809 | 18.6% | 2 809 | 18.6% | 2 146 | 15.8% | 30.9% |
| B | Mnquma | EC122 | 32 531 | - | 2 285 | 7.0% | 2 285 | 7.0% | 5 862 | 0.0% | -61.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | 12 074 | 12 074 | 1 935 | 16.0% | 1 935 | 16.0% | 1 609 | 0.0% | 20.3% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | 3 568 | 3 568 | 887 | 24.9% | 887 | 24.9% | 744 | 27.6% | 19.3% |
| C | Amathole | DC12 | 44 739 | 44 739 | 10 325 | 23.1% | 10 325 | 23.1% | 10 549 | 27.2% | -2.1% |
| | Total Amathole | | 107 993 | 75 462 | 18 242 | 16.9% | 18 242 | 16.9% | 20 910 | 38.0% | -12.8% |
| B | Inxuba Yethemba | EC131 | - | - | 104 | 0.0% | 104 | 0.0% | 80 | 11.5% | 30.8% |
| B | Tsolwana | EC132 | 1 098 | 1 098 | 244 | 22.2% | 244 | 22.2% | 170 | 20.6% | 43.5% |
| B | Inkwanca | EC133 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lukhanji | EC134 | 27 928 | 27 928 | 7 212 | 25.8% | 7 212 | 25.8% | 5 665 | 20.8% | 27.3% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 1 748 | 1 748 | 79 | 4.5% | 79 | 4.5% | 3 100 | 25.9% | -97.4% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | 3 | 3 | 619 | 21843.3% | 619 | 21843.3% | 607 | 24.2% | 1.9% |
| C | Chris Hani | DC13 | - | - | 801 | 0.0% | 801 | 0.0% | 1 277 | 0.0% | -37.3% |
| | Total Chris Hani | | 30 777 | 30 777 | 9 060 | 29.4% | 9 060 | 29.4% | 10 900 | 25.2% | -16.9% |
| B | Elundini | EC141 | 4 910 | 4 910 | 580 | 11.8% | 580 | 11.8% | 568 | 0.0% | 2.1% |
| B | Senqu | EC142 | 766 | 766 | 124 | 16.1% | 124 | 16.1% | 77 | 12.2% | 59.4% |
| B | Maletswai | EC143 | 4 174 | 4 174 | 890 | 21.3% | 890 | 21.3% | 843 | 20.9% | 5.6% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Joe Gqabi | DC14 | 11 822 | 11 822 | 2 254 | 19.1% | 2 254 | 19.1% | 2 420 | 25.1% | -6.8% |
| | Total Joe Gqabi | | 21 672 | 21 672 | 3 848 | 17.8% | 3 848 | 17.8% | 3 908 | 27.3% | -1.5% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | 28 | 0.0% | 28 | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | 1 922 | 1 922 | 3 822 | 198.8% | 3 822 | 198.8% | 2 302 | 0.0% | 66.0% |
| B | Mhlonlolo | EC156 | 18 091 | 18 091 | 3 726 | 20.6% | 3 726 | 20.6% | 3 216 | 20.6% | 15.9% |
| B | King Sabata Dalindyebo | EC157 | 83 721 | 83 721 | 18 373 | 21.9% | 18 373 | 21.9% | 16 567 | 22.8% | 10.9% |
| C | O .R. Tambo | DC15 | 17 578 | 17 578 | 4 935 | 28.1% | 4 935 | 28.1% | 4 113 | 24.7% | 20.0% |
| | Total O .R. Tambo | | 121 313 | 121 313 | 30 882 | 25.5% | 30 882 | 25.5% | 26 197 | 25.0% | 17.9% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | 1 684 | 0.0% | -100.0% |
| B | Umzimvubu | EC442 | 21 067 | 21 067 | 2 802 | 13.3% | 2 802 | 13.3% | 1 957 | 14.5% | 43.2% |
| B | Mbizana | EC443 | 4 147 | 4 147 | 385 | 9.3% | 385 | 9.3% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | 1 050 | 1 050 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | 26 264 | 26 264 | 3 188 | 12.1% | 3 188 | 12.1% | 3 642 | 26.9% | -12.5% |
| | Total Eastern Cape | | 1 028 385 | 995 854 | 187 858 | 18.3% | 187 858 | 18.3% | 212 829 | 23.8% | -11.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 227 462 | 227 462 | 46 259 | 20.3% | 46 259 | 20.3% | 41 830 | 22.0% | 10.6% |
| | Total Metros | | 227 462 | 227 462 | 46 259 | 20.3% | 46 259 | 20.3% | 41 830 | 22.0% | 10.6% |
| B | Leisemeng | FS161 | 617 | 617 | - | 0.0% | - | 0.0% | 134 | 18.8% | -100.0% |
| B | Kopanong | FS162 | 434 | 434 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | 1 923 | 1 923 | 373 | 19.4% | 373 | 19.4% | 343 | 24.4% | 8.7% |
| B | Naledi (Fs) | FS164 | 260 | 260 | 58 | 22.2% | 58 | 22.2% | 53 | 26.7% | 8.4% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | 3 234 | 3 234 | 430 | 13.3% | 430 | 13.3% | 531 | 19.3% | -18.9% |
| B | Masilonyana | FS181 | - | - | - | 0.0% | - | 0.0% | 12 | 0.0% | -100.0% |
| B | Tokologo | FS182 | 457 | 457 | 112 | 24.6% | 112 | 24.6% | 111 | 18.3% | 1.4% |
| B | Tswelopele | FS183 | 2 035 | 2 035 | 547 | 26.9% | 547 | 26.9% | 425 | 22.6% | 28.8% |
| B | Maljabeng | FS184 | 115 576 | 115 576 | 34 493 | 29.8% | 34 493 | 29.8% | 26 361 | 25.9% | 30.8% |
| B | Nala | FS185 | 6 944 | 6 944 | 2 422 | 34.9% | 2 422 | 34.9% | 4 789 | 0.0% | -49.4% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | 125 012 | 125 012 | 37 574 | 30.1% | 37 574 | 30.1% | 31 697 | 30.4% | 18.5% |
| B | Setsolo | FS191 | 14 415 | 14 415 | 3 581 | 24.8% | 3 581 | 24.8% | 3 072 | 30.1% | 16.6% |
| B | Dihlabeng | FS192 | - | - | 2 712 | 0.0% | 2 712 | 0.0% | 2 617 | 0.0% | 3.6% |
| B | Nketoana | FS193 | 69 | 69 | 906 | 1312.8% | 906 | 1312.8% | 1 711 | 0.0% | -47.1% |
| B | Maluti-a-Phofung | FS194 | 48 723 | 48 723 | 10 061 | 20.7% | 10 061 | 20.7% | 10 865 | 17.0% | -7.4% |
| B | Phumelela | FS195 | 978 | 978 | 101 | 10.3% | 101 | 10.3% | 196 | 17.3% | -48.6% |
| B | Mantsopa | FS196 | 4 387 | 4 387 | 813 | 18.5% | 813 | 18.5% | 509 | 9.3% | 59.7% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | 68 572 | 68 572 | 18 175 | 26.5% | 18 175 | 26.5% | 18 969 | 23.5% | -4.2% |
| B | Moghaka | FS201 | 34 079 | 34 079 | 7 341 | 21.5% | 7 341 | 21.5% | 6 828 | 0.0% | 7.5% |
| B | Ngwathe | FS203 | 13 653 | 13 653 | 2 852 | 20.9% | 2 852 | 20.9% | 2 386 | 21.5% | 19.5% |
| B | Metsimaholo | FS204 | 40 685 | 40 685 | 9 320 | 22.9% | 9 320 | 22.9% | 8 040 | 26.9% | 15.9% |
| B | Mafube | FS205 | 33 272 | 33 272 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | 10 616 | 0.0% | 10 616 | 0.0% | 2 779 | 0.0% | 282.0% |
| | Total Fezile Dabi | | 121 689 | 121 689 | 30 129 | 24.8% | 30 129 | 24.8% | 20 033 | 28.2% | 50.4% |
| | Total Free State | | 545 967 | 545 967 | 132 568 | 24.3% | 132 568 | 24.3% | 113 060 | 25.1% | 17.3% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 1 506 308 | 1 506 308 | 299 111 | 19.9% | 299 111 | 19.9% | 261 905 | 18.4% | 14.2% |
| A | City Of Johannesburg | JHB | 2 574 017 | 2 574 017 | 551 957 | 21.4% | 551 957 | 21.4% | 506 126 | 21.5% | 9.1% |
| A | City Of Tshwane | TSH | 1 254 375 | 1 254 375 | 295 285 | 23.5% | 295 285 | 23.5% | 335 932 | 19.6% | -12.1% |
| | Total Metros | | 5 334 700 | 5 334 700 | 1 146 353 | 21.5% | 1 146 353 | 21.5% | 1 103 963 | 20.1% | 3.8% |
| B | Enfeleni | GT421 | 192 611 | 192 611 | 55 937 | 29.0% | 55 937 | 29.0% | 56 968 | 25.2% | -1.8% |
| B | Midvaal | GT422 | 47 622 | 47 622 | 10 661 | 22.4% | 10 661 | 22.4% | 10 985 | 24.3% | -2.9% |
| B | Lesedi | GT423 | 24 121 | 24 121 | 2 775 | 11.5% | 2 775 | 11.5% | 4 227 | 19.5% | -34.4% |
| C | Sedibeng | DC42 | 21 832 | 21 832 | 5 264 | 24.1% | 5 264 | 24.1% | 5 057 | 26.4% | 4.1% |
| | Total Sedibeng | | 286 185 | 286 185 | 74 636 | 26.1% | 74 636 | 26.1% | 77 237 | 24.7% | -3.4% |
| B | Mogale City | GT481 | 133 768 | 133 768 | 39 534 | 29.6% | 39 534 | 29.6% | 24 408 | 22.1% | 62.0% |
| B | Randfontein | GT482 | 28 710 | 28 710 | 5 417 | 18.9% | 5 417 | 18.9% | 5 027 | 11.2% | 7.8% |
| B | Westonaria | GT483 | 11 320 | 11 320 | 1 673 | 14.8% | 1 673 | 14.8% | 2 049 | 0.0% | -18.3% |
| B | Merafong City | GT484 | 102 839 | 102 839 | 13 731 | 13.4% | 13 731 | 13.4% | 13 283 | 21.0% | 3.4% |
| C | West Rand | DC48 | 83 877 | 83 877 | 21 240 | 25.3% | 21 240 | 25.3% | 16 399 | 111.6% | 29.5% |
| | Total West Rand | | 360 515 | 360 515 | 81 596 | 22.6% | 81 596 | 22.6% | 61 166 | 26.2% | 33.4% |
| | Total Gauteng | | 5 981 400 | 5 981 400 | 1 302 586 | 21.8% | 1 302 586 | 21.8% | 1 242 365 | 20.6% | 4.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekwinini | ETH | 1 505 243 | 1 505 243 | 342 759 | 22.8% | 342 759 | 22.8% | 328 023 | 24.0% | 4.5% |
| | Total Metros | | 1 505 243 | 1 505 243 | 342 759 | 22.8% | 342 759 | 22.8% | 328 023 | 24.0% | 4.5% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 4 826 | 4 826 | 2 378 | 49.3% | 2 378 | 49.3% | 2 214 | 66.7% | 7.4% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | 568 | 568 | 80 | 14.1% | 80 | 14.1% | 48 | 7.9% | 65.2% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 56 473 | 56 473 | 7 901 | 14.0% | 7 901 | 14.0% | 9 461 | 15.4% | -16.5% |
| C | Ugu | DC21 | 5 523 | 5 523 | 48 | 0.9% | 48 | 0.9% | 687 | 10.6% | -93.1% |
| | Total Ugu | | 67 390 | 67 390 | 10 407 | 15.4% | 10 407 | 15.4% | 12 411 | 17.3% | -16.1% |
| B | uMshwathi | KZN221 | 2 298 | 2 298 | 623 | 27.1% | 623 | 27.1% | 379 | 601.8% | 64.4% |
| B | uMngeni | KZN222 | 12 169 | 12 169 | 2 219 | 18.2% | 2 219 | 18.2% | 2 652 | 21.0% | -16.3% |
| B | Mpofana | KZN223 | 3 402 | 3 402 | 452 | 13.3% | 452 | 13.3% | 591 | 0.0% | -23.5% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 198 735 | 198 735 | 47 014 | 23.7% | 47 014 | 23.7% | 44 469 | 24.7% | 5.7% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | 5 420 | 5 420 | 985 | 18.2% | 985 | 18.2% | 1 026 | 23.8% | -3.9% |
| C | uMgungundlovu | DC22 | 30 298 | 30 298 | 7 050 | 23.3% | 7 050 | 23.3% | 6 746 | 23.4% | 4.5% |
| | Total uMgungundlovu | | 252 321 | 252 321 | 58 344 | 23.1% | 58 344 | 23.1% | 55 863 | 24.7% | 4.4% |
| B | Ennambithi/Ladysmith | KZN232 | 37 955 | 37 955 | 6 804 | 17.9% | 6 804 | 17.9% | 6 651 | 17.7% | 2.3% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | 7 447 | 7 447 | 2 502 | 33.6% | 2 502 | 33.6% | 1 667 | 26.9% | 50.0% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 45 402 | 45 402 | 9 306 | 20.5% | 9 306 | 20.5% | 8 318 | 19.0% | 11.9% |
| B | Endumeni | KZN241 | 12 151 | 12 151 | 2 724 | 22.4% | 2 724 | 22.4% | 2 473 | 23.1% | 10.2% |
| B | Nquthu | KZN242 | 2 468 | 2 468 | 2 615 | 105.9% | 2 615 | 105.9% | 686 | 0.0% | 281.2% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 3 034 | 0.0% | 3 034 | 0.0% | 2 912 | 0.0% | 4.2% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 14 619 | 14 619 | 8 373 | 57.3% | 8 373 | 57.3% | 6 071 | 56.8% | 37.9% |
| B | Newcastle | KZN252 | 60 093 | 60 093 | 12 423 | 20.7% | 12 423 | 20.7% | 11 000 | 21.4% | 12.9% |
| B | eMadlangeni | KZN253 | 2 552 | 2 552 | 433 | 17.0% | 433 | 17.0% | 446 | 19.4% | -2.8% |
| B | Dannhauser | KZN254 | 2 316 | 2 316 | 353 | 15.3% | 353 | 15.3% | 606 | 0.0% | -41.7% |
| C | Amajuba | DC25 | 6 234 | 6 234 | 1 101 | 17.7% | 1 101 | 17.7% | 1 272 | 25.4% | -13.5% |
| | Total Amajuba | | 71 194 | 71 194 | 14 310 | 20.1% | 14 310 | 20.1% | 13 325 | 22.7% | 7.4% |
| B | eDumbe | KZN261 | 3 960 | 3 960 | 461 | 11.6% | 461 | 11.6% | 262 | 0.0% | 75.8% |
| B | uPhongolo | KZN262 | 8 011 | 8 011 | 2 679 | 33.4% | 2 679 | 33.4% | 2 006 | 24.0% | 33.6% |
| B | Abaqulusi | KZN263 | 27 037 | 27 037 | 4 007 | 14.8% | 4 007 | 14.8% | 2 680 | 16.5% | 49.5% |
| B | Nongoma | KZN265 | 6 582 | 6 582 | 1 491 | 22.6% | 1 491 | 22.6% | 1 719 | 28.5% | -13.3% |
| B | Ulundi | KZN266 | 31 122 | 31 122 | 4 139 | 13.3% | 4 139 | 13.3% | 6 056 | 28.1% | -31.7% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 76 713 | 76 713 | 12 777 | 16.7% | 12 777 | 16.7% | 12 722 | 24.4% | 0.4% |
| B | Umhlabuyalingana | KZN271 | 6 919 | 6 919 | 1 236 | 17.9% | 1 236 | 17.9% | 1 033 | 19.0% | 19.6% |
| B | Jozini | KZN272 | 9 331 | 9 331 | 1 157 | 12.4% | 1 157 | 12.4% | 1 058 | 0.0% | 9.4% |
| B | The Big 5 False Bay | KZN273 | - | - | 871 | 0.0% | 871 | 0.0% | 178 | 0.0% | 389.1% |
| B | Hlabisa | KZN274 | 5 521 | 5 521 | 1 047 | 19.0% | 1 047 | 19.0% | 803 | 14.9% | 30.4% |
| B | Mtubatuba | KZN275 | - | - | 2 447 | 0.0% | 2 447 | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | 21 772 | 21 772 | 6 759 | 31.0% | 6 759 | 31.0% | 3 072 | 28.3% | 120.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlatuze | KZN282 | 113 528 | 113 528 | 27 887 | 24.6% | 27 887 | 24.6% | 23 378 | 23.0% | 19.3% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 24 637 | 24 637 | 5 116 | 20.8% | 5 116 | 20.8% | 4 609 | 22.4% | 11.0% |
| B | Mthonjaneni | KZN285 | 170 | 170 | 2 | 1.3% | 2 | 1.3% | 437 | 19.8% | -99.5% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | 7 660 | 7 794 | 902 | 11.8% | 902 | 11.8% | 1 095 | 17.6% | -17.6% |
| | Total uThungulu | | 145 995 | 146 129 | 33 907 | 23.2% | 33 907 | 23.2% | 29 518 | 22.6% | 14.9% |
| B | Mandeni | KZN291 | 13 937 | 13 937 | 2 609 | 18.7% | 2 609 | 18.7% | 1 072 | 10.2% | 143.4% |
| B | KwaDukuza | KZN292 | 96 932 | 96 932 | 20 213 | 20.9% | 20 213 | 20.9% | 15 698 | 19.0% | 28.8% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 110 869 | 110 869 | 22 822 | 20.6% | 22 822 | 20.6% | 16 770 | 18.0% | 36.1% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | 2 961 | 2 961 | 579 | 19.6% | 579 | 19.6% | 464 | 17.4% | 24.8% |
| B | Greater Kokstad | KZN433 | 16 972 | 16 972 | 4 855 | 28.6% | 4 855 | 28.6% | 4 680 | 27.1% | 3.7% |
| B | Ubuhlebezwe | KZN434 | 8 179 | 8 179 | 1 777 | 21.7% | 1 777 | 21.7% | 1 185 | 20.9% | 49.9% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 28 113 | 28 113 | 7 211 | 25.7% | 7 211 | 25.7% | 6 329 | 24.7% | 13.9% |
| | Total Kwazulu-Natal | | 2 339 631 | 2 339 765 | 526 975 | 22.5% | 526 975 | 22.5% | 492 421 | 23.6% | 7.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 4 803 | 4 803 | 1 591 | 33.1% | 1 591 | 33.1% | 1 004 | 33.8% | 58.4% |
| B | Greater Lelaba | LIM332 | 1 509 | 1 509 | 230 | 15.3% | 230 | 15.3% | 312 | 14.1% | -26.2% |
| B | Greater Tzaneen | LIM333 | 26 274 | 26 274 | 8 153 | 31.0% | 8 153 | 31.0% | 7 139 | 26.1% | 14.2% |
| B | Ba-Phalaborwa | LIM334 | 12 066 | 12 066 | 2 311 | 19.2% | 2 311 | 19.2% | 2 316 | 21.1% | -0.2% |
| B | Maruleng | LIM335 | 715 | 715 | 11 | 1.6% | 11 | 1.6% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | 64 159 | 64 159 | 8 402 | 13.1% | 8 402 | 13.1% | 8 192 | 13.5% | 2.6% |
| | Total Mopani | | 109 525 | 109 525 | 20 698 | 18.9% | 20 698 | 18.9% | 18 963 | 18.2% | 9.1% |
| B | Musina | LIM341 | 46 | 46 | 13 361 | 29046.3% | 13 361 | 29046.3% | 839 | 1375.8% | 1492.1% |
| B | Mutale | LIM342 | 1 013 | 1 013 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | 31 604 | 31 604 | 8 180 | 25.9% | 8 180 | 25.9% | 2 012 | 7.0% | 306.5% |
| B | Makhado | LIM344 | - | - | 541 | 0.0% | 541 | 0.0% | 1 158 | 0.0% | -53.3% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 32 664 | 32 664 | 22 082 | 67.6% | 22 082 | 67.6% | 4 009 | 13.4% | 450.8% |
| B | Blouberg | LIM351 | 10 856 | 10 856 | 1 996 | 18.4% | 1 996 | 18.4% | 1 873 | 23.6% | 6.5% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 138 338 | 138 338 | 29 268 | 21.2% | 29 268 | 21.2% | 25 773 | 19.5% | 13.6% |
| B | Lepelle-Nkumpi | LIM355 | 1 350 | 1 350 | 5 | 0.4% | 5 | 0.4% | 15 | 3.6% | -67.4% |
| C | Capricorn | DC35 | 30 673 | 30 673 | 7 185 | 23.4% | 7 185 | 23.4% | - | 0.0% | 0.0% |
| | Total Capricorn | | 181 216 | 181 216 | 38 453 | 21.2% | 38 453 | 21.2% | 27 661 | 16.6% | 39.0% |
| B | Thabazimbi | LIM361 | 11 429 | 11 429 | 2 539 | 22.2% | 2 539 | 22.2% | 2 350 | 20.7% | 8.0% |
| B | Lephalale | LIM362 | 3 585 | 3 585 | 280 | 7.8% | 280 | 7.8% | 232 | 8.4% | 20.4% |
| B | Mookgopong | LIM364 | 4 267 | 4 267 | 960 | 22.5% | 960 | 22.5% | 1 310 | 31.7% | -26.7% |
| B | Modimolle | LIM365 | 6 246 | 6 246 | 1 719 | 27.5% | 1 719 | 27.5% | 1 033 | 19.4% | 66.4% |
| B | Bela Bela | LIM366 | 14 230 | 14 230 | 4 049 | 28.5% | 4 049 | 28.5% | 3 004 | 21.9% | 34.8% |
| B | Mogalakwena | LIM367 | 49 003 | 49 003 | 5 180 | 10.6% | 5 180 | 10.6% | 5 091 | 18.8% | 1.7% |
| C | Waterberg | DC36 | 29 640 | 29 640 | 2 085 | 7.0% | 2 085 | 7.0% | 3 348 | 11.9% | -37.7% |
| | Total Waterberg | | 118 400 | 118 400 | 16 811 | 14.2% | 16 811 | 14.2% | 16 369 | 17.7% | 2.7% |
| B | Ephraim Mogale | LIM471 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Elias Mtsotledi | LIM472 | 29 771 | 29 771 | 4 143 | 13.9% | 4 143 | 13.9% | 2 546 | 18.1% | 62.7% |
| B | Makhuduthamaga | LIM473 | 9 433 | 9 433 | 1 947 | 20.6% | 1 947 | 20.6% | 1 626 | 16.2% | 19.8% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | 2 894 | 0.0% | 2 894 | 0.0% | 2 787 | 0.0% | 3.8% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 39 204 | 39 204 | 8 984 | 22.9% | 8 984 | 22.9% | 6 959 | 28.9% | 29.1% |
| | Total Limpopo | | 481 008 | 481 008 | 107 028 | 22.3% | 107 028 | 22.3% | 73 961 | 17.7% | 44.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 31 992 | 31 992 | 5 237 | 16.4% | 5 237 | 16.4% | 5 911 | 0.0% | -11.4% |
| B | Musikaligwa | MP302 | 40 149 | 40 149 | 10 402 | 25.9% | 10 402 | 25.9% | 9 353 | 24.9% | 11.2% |
| B | Mkhondo | MP303 | 13 243 | 13 243 | 3 756 | 28.4% | 3 756 | 28.4% | 2 998 | 10.9% | 25.3% |
| B | Pixley Ka Seme (MP) | MP304 | 6 085 | 6 085 | 1 599 | 26.3% | 1 599 | 26.3% | 2 661 | 34.9% | -39.9% |
| B | Lekwa | MP305 | 12 632 | 12 632 | 4 283 | 33.9% | 4 283 | 33.9% | 2 302 | 19.2% | 86.1% |
| B | Dipaleseng | MP306 | 1 771 | 1 771 | - | 0.0% | - | 0.0% | 111 | 5.7% | -100.0% |
| B | Govan Mbeki | MP307 | 82 838 | 82 838 | 16 885 | 20.4% | 16 885 | 20.4% | 14 993 | 21.9% | 12.6% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 188 710 | 188 710 | 42 162 | 22.3% | 42 162 | 22.3% | 38 330 | 24.7% | 10.0% |
| B | Victor Khanye | MP311 | - | - | 2 390 | 0.0% | 2 390 | 0.0% | 2 589 | 20.3% | -7.7% |
| B | Emalaheni (Mp) | MP312 | 91 375 | 91 375 | 30 955 | 33.9% | 30 955 | 33.9% | 22 211 | 27.0% | 39.4% |
| B | Steve Tshwete | MP313 | 83 449 | 83 449 | 19 741 | 23.7% | 19 741 | 23.7% | 17 527 | 23.9% | 12.6% |
| B | Emakhazeni | MP314 | 1 910 | 1 910 | 371 | 19.4% | 371 | 19.4% | 562 | 31.0% | -34.1% |
| B | Thembisile Hani | MP315 | 4 249 | 4 249 | 1 042 | 24.5% | 1 042 | 24.5% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | 48 599 | 48 599 | 10 222 | 21.0% | 10 222 | 21.0% | 8 672 | 23.4% | 17.9% |
| C | Nkangala | DC31 | 38 089 | 38 089 | 1 807 | 4.7% | 1 807 | 4.7% | 4 773 | 14.2% | -62.1% |
| | Total Nkangala | | 267 671 | 267 671 | 66 528 | 24.9% | 66 528 | 24.9% | 56 335 | 23.4% | 18.1% |
| B | Thaba Chweu | MP321 | 20 319 | 20 319 | 3 944 | 19.4% | 3 944 | 19.4% | 3 349 | 42.5% | 17.8% |
| B | Mbombela | MP322 | 78 408 | 78 408 | 22 730 | 29.0% | 22 730 | 29.0% | 16 509 | 22.6% | 37.7% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 1 069 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 28 671 | 28 671 | 5 397 | 18.8% | 5 397 | 18.8% | 5 684 | 21.5% | -5.0% |
| B | Bushbuckridge | MP325 | 37 961 | 37 961 | 780 | 2.1% | 780 | 2.1% | 503 | 0.0% | 55.0% |
| C | Ehlanzeni | DC32 | 9 395 | 9 395 | 3 434 | 36.5% | 3 434 | 36.5% | 1 361 | 0.0% | 152.3% |
| | Total Ehlanzeni | | 174 753 | 174 753 | 36 284 | 20.8% | 36 284 | 20.8% | 28 475 | 26.5% | 27.4% |
| | Total Mpumalanga | | 631 134 | 631 134 | 144 974 | 23.0% | 144 974 | 23.0% | 123 140 | 24.5% | 17.7% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 83 370 | 83 370 | 17 189 | 20.6% | 17 189 | 20.6% | 15 112 | 26.2% | 13.7% |
| B | Rustenburg | NW373 | 125 803 | 125 803 | 28 124 | 22.4% | 28 124 | 22.4% | 24 420 | 18.4% | 15.2% |
| B | Kgetlengrivier | NW374 | 2 150 | 2 150 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Moses Kolane | NW375 | 20 059 | 20 059 | 1 751 | 8.7% | 1 751 | 8.7% | 3 750 | 20.7% | -53.3% |
| C | Bojanala Platinum | DC37 | - | - | 3 771 | 0.0% | 3 771 | 0.0% | 9 996 | 0.0% | -62.3% |
| | Total Bojanala Platinum | | 231 383 | 231 383 | 50 835 | 22.0% | 50 835 | 22.0% | 53 278 | 25.5% | -4.6% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafikeng | NW383 | 63 451 | 63 451 | 9 605 | 15.1% | 9 605 | 15.1% | 8 609 | 19.6% | 11.6% |
| B | Ditsobotla | NW384 | 418 | 418 | 20 | 4.9% | 20 | 4.9% | - | 0.0% | 0.0% |
| B | Ramotshere Moiloa | NW385 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ngaka Modiri Molema | DC38 | 95 290 | 95 290 | 24 230 | 25.4% | 24 230 | 25.4% | 14 189 | 120.2% | 70.8% |
| | Total Ngaka Modiri Molema | | 159 159 | 159 159 | 33 856 | 21.3% | 33 856 | 21.3% | 22 798 | 29.7% | 48.5% |
| B | Naledi (Nw) | NW392 | 28 667 | 28 667 | 6 123 | 21.4% | 6 123 | 21.4% | 5 591 | 24.7% | 9.5% |
| B | Mamusa | NW393 | 8 128 | 8 128 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Taung | NW394 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa-Teemane | NW396 | - | - | 1 450 | 0.0% | 1 450 | 0.0% | 1 201 | 12.4% | 20.8% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | 19 597 | 19 597 | 2 925 | 14.9% | 2 925 | 14.9% | 4 045 | 11.3% | -27.7% |
| | Total Dr Ruth Segomotsi Mompoti | | 56 392 | 56 392 | 10 499 | 18.6% | 10 499 | 18.6% | 10 837 | 15.9% | -3.1% |
| B | Ventersdorp | NW401 | 8 851 | 8 851 | 2 192 | 24.8% | 2 192 | 24.8% | 1 670 | 24.5% | 31.2% |
| B | Tlokwe | NW402 | 76 834 | 76 834 | 14 240 | 18.5% | 14 240 | 18.5% | 16 845 | 0.0% | -15.5% |
| B | City Of Matlosana | NW403 | 169 151 | 169 151 | 17 585 | 10.4% | 17 585 | 10.4% | 15 916 | 21.7% | 10.5% |
| B | Maquassi Hills | NW404 | 13 803 | 13 803 | 734 | 5.3% | 734 | 5.3% | 2 936 | 20.9% | -75.0% |
| C | Dr Kenneth Kaunda | DC40 | 50 040 | 50 040 | 4 436 | 8.9% | 4 436 | 8.9% | 3 515 | 8.9% | 26.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety R thousands | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|----------------------------------|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Code | | | | | | | | | |
| Total Dr Kenneth Kaunda | 318 679 | 318 679 | 39 187 | 12.3% | 39 187 | 12.3% | 40 883 | 30.6% | -4.1% |
| Total North West | 765 613 | 765 613 | 134 376 | 17.6% | 134 376 | 17.6% | 127 795 | 26.2% | 5.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Ga-Segonyana | NC452 | 16 029 | 16 029 | 3 387 | 21.1% | 3 387 | 21.1% | 2 632 | 20.8% |
| B | Gamagara | NC453 | 6 509 | 6 509 | 1 407 | 21.6% | 1 407 | 21.6% | 1 046 | 21.5% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total John Taolo Gaetsewe | | 22 538 | 22 538 | 4 794 | 21.3% | 4 794 | 21.3% | 3 677 | 21.0% |
| B | Richtersveld | NC061 | 50 | 50 | 12 | 24.5% | 12 | 24.5% | 7 | 6.5% |
| B | Nama Khoi | NC062 | 6 492 | 6 492 | 1 765 | 27.2% | 1 765 | 27.2% | 1 698 | 24.6% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Hantam | NC065 | 76 | 76 | 3 | 3.3% | 3 | 3.3% | 8 | 11.6% |
| B | Karoo Hoogland | NC066 | - | - | 4 | 0.0% | 4 | 0.0% | 5 | 0.0% |
| B | Khai-Ma | NC067 | - | - | - | 0.0% | - | 0.0% | 1 | 0.9% |
| C | Namakwa | DC6 | 4 646 | 4 646 | 1 076 | 23.2% | 1 076 | 23.2% | 817 | 15.7% |
| | Total Namakwa | | 11 263 | 11 263 | 2 860 | 25.4% | 2 860 | 25.4% | 2 535 | 20.5% |
| B | Ubuntu | NC071 | 133 | 133 | 44 | 33.3% | 44 | 33.3% | 22 | 0.0% |
| B | Umsobomvu | NC072 | 2 511 | 2 511 | 683 | 27.2% | 683 | 27.2% | 561 | 33.1% |
| B | Emthanjeni | NC073 | 9 018 | 9 018 | 1 828 | 20.3% | 1 828 | 20.3% | 1 510 | 16.1% |
| B | Kareeberg | NC074 | 111 | 111 | 14 | 12.6% | 14 | 12.6% | 17 | 21.0% |
| B | Renoslerberg | NC075 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Thembelihle | NC076 | 54 | 54 | 1 | 2.6% | 1 | 2.6% | 10 | 35.6% |
| B | Siyathemba | NC077 | 7 | 7 | 389 | 5562.3% | 389 | 5562.3% | 325 | 290.3% |
| B | Siyancuma | NC078 | 709 | 709 | 135 | 19.1% | 135 | 19.1% | 246 | 47.5% |
| C | Pixley Ka Seme (Nc) | DC7 | 2 316 | 2 316 | 536 | 23.1% | 536 | 23.1% | 509 | 23.6% |
| | Total Pixley ka Seme (NC) | | 14 859 | 14 859 | 3 630 | 24.4% | 3 630 | 24.4% | 3 200 | 22.9% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | IKail Garib | NC082 | 7 721 | 7 721 | 376 | 4.9% | 376 | 4.9% | 342 | 13.2% |
| B | /Khara Hais | NC083 | 26 866 | 26 866 | 5 675 | 21.1% | 5 675 | 21.1% | 5 261 | 22.1% |
| B | IKheis | NC084 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Tsantsabane | NC085 | 4 592 | 4 592 | 298 | 6.5% | 298 | 6.5% | - | 0.0% |
| B | Kgatelopele | NC086 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Z F Mgcawu | DC8 | 2 629 | 2 629 | 408 | 15.5% | 408 | 15.5% | 916 | 31.1% |
| | Total Siyanda | | 41 807 | 41 807 | 6 757 | 16.2% | 6 757 | 16.2% | 6 519 | 22.0% |
| B | Sol Plaatje | NC091 | 48 346 | 48 346 | 12 323 | 25.5% | 12 323 | 25.5% | 11 201 | 27.8% |
| B | Dikgallong | NC092 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Magareng | NC093 | 4 658 | 4 658 | 577 | 12.4% | 577 | 12.4% | 478 | 13.3% |
| B | Phokwane | NC094 | 4 917 | 4 917 | 1 550 | 31.5% | 1 550 | 31.5% | 1 574 | 38.2% |
| C | Frances Baard | DC9 | 5 060 | 5 060 | 928 | 18.3% | 928 | 18.3% | 812 | 16.8% |
| | Total Frances Baard | | 62 981 | 62 981 | 15 378 | 24.4% | 15 378 | 24.4% | 14 066 | 26.7% |
| | Total Northern Cape | | 153 448 | 153 448 | 33 419 | 21.8% | 33 419 | 21.8% | 29 997 | 23.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Public Safety | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|-------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 1 718 262 | 2 460 416 | 379 232 | 22.1% | 379 232 | 22.1% | 353 499 | 22.1% | 7.3% |
| | Total Metros | | 1 718 262 | 2 460 416 | 379 232 | 22.1% | 379 232 | 22.1% | 353 499 | 22.1% | 7.3% |
| B | Matzikama | WC011 | 6 411 | 6 411 | 1 727 | 26.9% | 1 727 | 26.9% | 1 646 | 20.6% | 4.9% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bergrivier | WC013 | 8 462 | 8 462 | 1 799 | 21.3% | 1 799 | 21.3% | 1 296 | 21.4% | 38.8% |
| B | Saldanha Bay | WC014 | 36 986 | 36 986 | 4 771 | 12.9% | 4 771 | 12.9% | 3 811 | 19.3% | 25.2% |
| B | Swartland | WC015 | 21 743 | 21 743 | 3 518 | 16.2% | 3 518 | 16.2% | 3 605 | 17.4% | -2.4% |
| C | West Coast | DC1 | 34 423 | 34 423 | 6 824 | 19.8% | 6 824 | 19.8% | 5 543 | 18.9% | 23.1% |
| | Total West Coast | | 108 025 | 108 025 | 18 640 | 17.3% | 18 640 | 17.3% | 15 901 | 19.0% | 17.2% |
| B | Witzenberg | WC022 | 15 455 | 15 455 | 1 879 | 12.2% | 1 879 | 12.2% | 1 678 | 17.0% | 12.0% |
| B | Drakenstein | WC023 | 48 898 | 48 898 | 11 272 | 23.1% | 11 272 | 23.1% | 10 094 | 22.6% | 11.7% |
| B | Stellenbosch | WC024 | 59 625 | 59 625 | 12 147 | 20.4% | 12 147 | 20.4% | 11 053 | 21.5% | 9.9% |
| B | Breede Valley | WC025 | 50 541 | 50 541 | 10 732 | 21.2% | 10 732 | 21.2% | 9 374 | 21.8% | 14.5% |
| B | Langeberg | WC026 | 18 236 | 18 236 | 3 654 | 20.0% | 3 654 | 20.0% | 3 555 | 21.4% | 2.8% |
| C | Cape Winelands DM | DC2 | 48 607 | 48 183 | 6 193 | 12.7% | 6 193 | 12.7% | 6 367 | 15.1% | -2.7% |
| | Total Cape Winelands | | 241 362 | 240 937 | 45 878 | 19.0% | 45 878 | 19.0% | 42 121 | 20.3% | 8.9% |
| B | Theewaterskloof | WC031 | 16 500 | 16 500 | 3 130 | 19.0% | 3 130 | 19.0% | 3 500 | 23.9% | -10.6% |
| B | Overstrand | WC032 | 49 173 | 43 842 | 7 892 | 16.0% | 7 892 | 16.0% | 8 363 | 18.9% | -5.6% |
| B | Cape Agulhas | WC033 | 6 410 | 6 410 | 996 | 15.5% | 996 | 15.5% | 886 | 13.7% | 12.4% |
| B | Swellendam | WC034 | 1 608 | 1 608 | 327 | 20.3% | 327 | 20.3% | 275 | 20.6% | 18.7% |
| C | Overberg | DC3 | 18 022 | 18 015 | 3 119 | 17.3% | 3 119 | 17.3% | 3 313 | 20.3% | -5.9% |
| | Total Overberg | | 91 714 | 86 376 | 15 464 | 16.9% | 15 464 | 16.9% | 16 339 | 19.7% | -5.4% |
| B | Kannaland | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hessequa | WC042 | 12 989 | 12 989 | 2 495 | 19.2% | 2 495 | 19.2% | 1 729 | 15.8% | 44.3% |
| B | Mossel Bay | WC043 | 48 177 | 48 291 | 7 471 | 15.5% | 7 471 | 15.5% | 5 611 | 16.0% | 33.1% |
| B | George | WC044 | 47 411 | 47 411 | 10 354 | 21.8% | 10 354 | 21.8% | 8 514 | 18.2% | 21.6% |
| B | Oudtshoorn | WC045 | 31 473 | 31 473 | 5 665 | 18.0% | 5 665 | 18.0% | 5 972 | 18.9% | -5.1% |
| B | Bitou | WC047 | 15 582 | 15 582 | 4 921 | 31.6% | 4 921 | 31.6% | 3 825 | 16.5% | 28.7% |
| B | Knysna | WC048 | 24 877 | 24 877 | 6 311 | 25.4% | 6 311 | 25.4% | 5 931 | 24.7% | 6.4% |
| C | Eden | DC4 | 25 179 | 25 179 | 4 812 | 19.1% | 4 812 | 19.1% | 4 492 | 17.5% | 7.1% |
| | Total Eden | | 205 688 | 205 802 | 42 029 | 20.4% | 42 029 | 20.4% | 36 074 | 18.3% | 16.5% |
| B | Laingsburg | WC051 | 3 973 | 3 973 | 1 119 | 28.2% | 1 119 | 28.2% | 914 | 36.2% | 22.4% |
| B | Prince Albert | WC052 | 2 772 | 2 772 | 1 649 | 59.5% | 1 649 | 59.5% | 520 | 23.4% | 217.1% |
| B | Beaufort West | WC053 | 14 570 | 14 570 | 2 447 | 16.8% | 2 447 | 16.8% | 3 422 | 23.7% | -28.5% |
| C | Central Karoo | DC5 | 728 | 728 | 146 | 20.0% | 146 | 20.0% | 138 | 19.3% | 5.6% |
| | Total Central Karoo | | 22 043 | 22 043 | 5 361 | 24.3% | 5 361 | 24.3% | 4 994 | 25.1% | 7.3% |
| | Total Western Cape | | 2 387 095 | 3 123 600 | 506 603 | 21.2% | 506 603 | 21.2% | 468 928 | 21.4% | 8.0% |
| | Total National | | 14 313 681 | 15 017 789 | 3 076 387 | 21.5% | 3 076 387 | 21.5% | 2 884 496 | 21.9% | 6.7% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 67 077 | 67 077 | 4 263 | 6.4% | 4 263 | 6.4% | 13 031 | 21.0% | -67.3% |
| A | Nelson Mandela Bay | NMA | 181 519 | 181 519 | 29 611 | 16.3% | 29 611 | 16.3% | 24 738 | 15.7% | 19.7% |
| | Total Metros | | 248 596 | 248 596 | 33 875 | 13.6% | 33 875 | 13.6% | 37 770 | 17.2% | -10.3% |
| B | Camdeboo | EC101 | 11 908 | 11 908 | 2 543 | 21.4% | 2 543 | 21.4% | 2 121 | 20.1% | 19.9% |
| B | Blue Crane Route | EC102 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ikwezi | EC103 | 82 | 82 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makana | EC104 | - | - | 1 380 | 0.0% | 1 380 | 0.0% | 2 189 | 95.1% | -36.9% |
| B | Ndlambe | EC105 | 1 703 | 1 703 | 295 | 17.3% | 295 | 17.3% | 141 | 12.4% | 109.2% |
| B | Sundays River Valley | EC106 | 3 500 | 3 500 | 89 | 2.6% | 89 | 2.6% | 321 | 0.0% | -72.1% |
| B | Baviaans | EC107 | 6 | 6 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kouga | EC108 | 732 | 732 | 115 | 15.7% | 115 | 15.7% | 143 | 13.7% | -19.9% |
| B | Kou-Kamma | EC109 | 89 | 89 | 1 | 1.3% | 1 | 1.3% | 21 | 0.0% | -94.7% |
| C | Sarah Baartman | DC10 | 300 | 300 | 8 | 2.7% | 8 | 2.7% | 200 | 66.7% | -95.9% |
| | Total Sarah Baartman | | 18 320 | 18 320 | 4 432 | 24.2% | 4 432 | 24.2% | 5 136 | 33.5% | -13.7% |
| B | Mbhashe | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | 3 280 | 3 280 | 371 | 11.3% | 371 | 11.3% | 565 | 0.0% | -34.4% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amathole | DC12 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | 3 280 | 3 280 | 371 | 11.3% | 371 | 11.3% | 565 | 54.4% | -34.4% |
| B | Inxuba Yethemba | EC131 | - | - | 1 400 | 0.0% | 1 400 | 0.0% | 931 | 16.2% | 50.3% |
| B | Tsolwana | EC132 | 316 | 316 | - | 0.0% | - | 0.0% | 7 | 1.4% | -100.0% |
| B | Inkwanca | EC133 | 10 | 10 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lukhanji | EC134 | 11 439 | 11 439 | 2 394 | 20.9% | 2 394 | 20.9% | 2 597 | 22.3% | -7.8% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 1 041 | 1 041 | 242 | 23.2% | 242 | 23.2% | 230 | 65.2% | 5.2% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | 0 | 0 | 34 | 22812.2% | 34 | 22812.2% | 49 | 20.4% | -32.2% |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Chris Hani | | 12 806 | 12 806 | 4 069 | 31.8% | 4 069 | 31.8% | 3 816 | 20.6% | 6.7% |
| B | Elundini | EC141 | 5 396 | 5 396 | 656 | 12.2% | 656 | 12.2% | 753 | 15.6% | -12.8% |
| B | Senqu | EC142 | 430 | 430 | 21 | 4.8% | 21 | 4.8% | 2 | 0.5% | 1214.0% |
| B | Maletswai | EC143 | 2 790 | 2 790 | 625 | 22.4% | 625 | 22.4% | 584 | 18.5% | 6.9% |
| B | Gariep | EC144 | 1 462 | 1 462 | 214 | 14.7% | 214 | 14.7% | 325 | 7.9% | -34.1% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | 10 077 | 10 077 | 1 516 | 15.0% | 1 516 | 15.0% | 1 664 | 13.3% | -8.9% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mhlonlto | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | 12 415 | 12 415 | 1 911 | 15.4% | 1 911 | 15.4% | 2 637 | 16.4% | -27.5% |
| C | O R. Tambo | DC15 | 2 666 | 2 666 | 636 | 23.9% | 636 | 23.9% | 831 | 26.7% | -23.5% |
| | Total O. R. Tambo | | 15 081 | 15 081 | 2 547 | 16.9% | 2 547 | 16.9% | 3 468 | 18.1% | -26.6% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | 105 | 105 | 45 | 42.5% | 45 | 42.5% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | 105 | 105 | 45 | 42.5% | 45 | 42.5% | - | 0.0% | 0.0% |
| | Total Eastern Cape | | 308 266 | 308 266 | 46 854 | 15.2% | 46 854 | 15.2% | 52 418 | 17.8% | -10.6% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 46 350 | 46 350 | 4 712 | 10.2% | 4 712 | 10.2% | 5 901 | 13.8% | -20.1% |
| | Total Metros | | 46 350 | 46 350 | 4 712 | 10.2% | 4 712 | 10.2% | 5 901 | 13.8% | -20.1% |
| B | Letsemeng | FS161 | 386 | 386 | 2 | 0.6% | 2 | 0.6% | 8 | 7.2% | -68.8% |
| B | Kopanong | FS162 | 1 830 | 1 830 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | 1 711 | 1 711 | 1 489 | 87.0% | 1 489 | 87.0% | 265 | 18.1% | 460.9% |
| B | Naledi (Fs) | FS164 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | 3 927 | 3 927 | 1 491 | 38.0% | 1 491 | 38.0% | 273 | 7.4% | 445.5% |
| B | Masilonyana | FS181 | - | - | - | 0.0% | - | 0.0% | 55 | 0.0% | -100.0% |
| B | Tokologo | FS182 | 1 715 | 1 715 | 295 | 17.2% | 295 | 17.2% | 279 | 12.5% | 5.8% |
| B | Tswelopele | FS183 | 125 | 125 | 241 | 193.3% | 241 | 193.3% | 514 | 440.8% | -53.0% |
| B | Matjhabeng | FS184 | 75 174 | 75 174 | 18 686 | 24.9% | 18 686 | 24.9% | 15 790 | 20.4% | 18.3% |
| B | Nala | FS185 | 2 159 | 2 159 | 444 | 20.6% | 444 | 20.6% | 3 566 | 0.0% | -87.5% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | 79 173 | 79 173 | 19 667 | 24.8% | 19 667 | 24.8% | 20 204 | 25.3% | -2.7% |
| B | Setsolo | FS191 | 9 504 | 9 504 | 1 981 | 20.8% | 1 981 | 20.8% | 2 250 | 17.7% | -11.9% |
| B | Ditlabeng | FS192 | - | - | 3 221 | 0.0% | 3 221 | 0.0% | 3 645 | 0.0% | -11.6% |
| B | Nketoana | FS193 | - | - | 224 | 0.0% | 224 | 0.0% | - | 0.0% | 0.0% |
| B | Maluti-a-Phofung | FS194 | 40 123 | 40 123 | 8 380 | 20.9% | 8 380 | 20.9% | 8 660 | 29.9% | -3.2% |
| B | Phumelela | FS195 | 1 174 | 1 174 | 188 | 16.0% | 188 | 16.0% | 289 | 20.7% | -35.0% |
| B | Mantsopa | FS196 | 3 488 | 3 488 | 974 | 27.9% | 974 | 27.9% | 602 | 15.0% | 61.7% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | 54 290 | 54 290 | 14 968 | 27.6% | 14 968 | 27.6% | 15 447 | 32.8% | -3.1% |
| B | Moghaka | FS201 | 20 312 | 20 312 | 3 998 | 19.7% | 3 998 | 19.7% | 3 933 | 0.0% | 1.7% |
| B | Ngwathe | FS203 | 12 429 | 12 429 | 3 797 | 30.6% | 3 797 | 30.6% | 2 944 | 26.8% | 29.0% |
| B | Metsimaholo | FS204 | 23 754 | 23 754 | 3 144 | 13.2% | 3 144 | 13.2% | 4 913 | 23.1% | -36.0% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | 56 494 | 56 494 | 10 939 | 19.4% | 10 939 | 19.4% | 11 789 | 36.6% | -7.2% |
| | Total Free State | | 240 234 | 240 234 | 51 778 | 21.6% | 51 778 | 21.6% | 53 615 | 26.1% | -3.4% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 844 803 | 844 803 | 177 092 | 21.0% | 177 092 | 21.0% | 166 167 | 20.1% | 6.6% |
| A | City Of Johannesburg | JHB | 749 903 | 749 903 | 277 501 | 37.0% | 277 501 | 37.0% | 284 605 | 40.9% | -2.5% |
| A | City Of Tshwane | TSH | 620 487 | 620 487 | 129 798 | 20.9% | 129 798 | 20.9% | 109 255 | 17.5% | 18.8% |
| | Total Metros | | 2 215 193 | 2 215 193 | 584 391 | 26.4% | 584 391 | 26.4% | 560 026 | 26.1% | 4.4% |
| B | Emfuleni | GT421 | 37 670 | 37 670 | 7 589 | 20.1% | 7 589 | 20.1% | 7 450 | 22.7% | 1.9% |
| B | Midvaal | GT422 | 20 372 | 20 372 | 3 398 | 16.7% | 3 398 | 16.7% | 3 193 | 16.4% | 6.4% |
| B | Lesedi | GT423 | 2 109 | 2 109 | 141 | 6.7% | 141 | 6.7% | 272 | 13.0% | -48.2% |
| C | Sedibeng | DC42 | 293 | 293 | 44 | 15.1% | 44 | 15.1% | 52 | 9.8% | -15.1% |
| | Total Sedibeng | | 60 443 | 60 443 | 11 173 | 18.5% | 11 173 | 18.5% | 10 967 | 20.0% | 1.9% |
| B | Mogale City | GT481 | 101 420 | 101 420 | 22 332 | 22.0% | 22 332 | 22.0% | 15 086 | 16.7% | 48.0% |
| B | Randfontein | GT482 | 27 287 | 27 287 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Westonaria | GT483 | 3 373 | 3 373 | 690 | 20.5% | 690 | 20.5% | 1 601 | 14.6% | -56.9% |
| B | Merafong City | GT484 | 42 547 | 42 547 | 10 316 | 24.2% | 10 316 | 24.2% | 8 623 | 19.2% | 19.6% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Rand | | 174 627 | 174 627 | 33 338 | 19.1% | 33 338 | 19.1% | 25 309 | 16.6% | 31.7% |
| | Total Gauteng | | 2 450 263 | 2 450 263 | 628 902 | 25.7% | 628 902 | 25.7% | 596 302 | 25.3% | 5.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 1 191 767 | 1 191 767 | 244 926 | 20.6% | 244 926 | 20.6% | 226 519 | 20.0% | 8.1% |
| | Total Metros | | 1 191 767 | 1 191 767 | 244 926 | 20.6% | 244 926 | 20.6% | 226 519 | 20.0% | 8.1% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 18 114 | 18 114 | 3 224 | 17.8% | 3 224 | 17.8% | 3 342 | 43.3% | -3.5% |
| B | Umzumbi | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuzwabantu | KZN214 | 2 774 | 2 774 | 963 | 34.7% | 963 | 34.7% | 461 | 16.6% | 108.8% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 18 550 | 18 550 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ugu | DC21 | 3 672 | 3 672 | 298 | 8.1% | 298 | 8.1% | 517 | 21.2% | -42.4% |
| | Total Ugu | | 43 109 | 43 109 | 4 485 | 10.4% | 4 485 | 10.4% | 4 319 | 13.7% | 3.8% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | 9 974 | 9 974 | 2 012 | 20.2% | 2 012 | 20.2% | 1 798 | 15.2% | 11.9% |
| B | Mpofana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Impendle | KZN224 | - | - | 205 | 0.0% | 205 | 0.0% | 75 | 0.0% | 172.3% |
| B | Msunduzi | KZN225 | 80 116 | 80 116 | 22 173 | 27.7% | 22 173 | 27.7% | 20 220 | 25.4% | 9.7% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | 1 601 | 1 601 | 767 | 47.9% | 767 | 47.9% | 273 | 19.6% | 180.8% |
| C | uMgungundlovu | DC22 | 3 850 | 3 850 | 1 301 | 33.8% | 1 301 | 33.8% | 9 571 | 316.9% | -86.4% |
| | Total uMgungundlovu | | 95 542 | 95 542 | 26 458 | 27.7% | 26 458 | 27.7% | 31 938 | 32.8% | -17.2% |
| B | Ennambithi/Ladysmith | KZN232 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | 4 372 | 4 372 | 1 896 | 43.4% | 1 896 | 43.4% | 1 203 | 4296.8% | 57.6% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 4 372 | 4 372 | 1 896 | 43.4% | 1 896 | 43.4% | 1 203 | 4296.8% | 57.6% |
| B | Endumeni | KZN241 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 603 | 0.0% | 603 | 0.0% | 1 259 | 0.0% | -52.1% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | - | - | 603 | 0.0% | 603 | 0.0% | 1 259 | 0.0% | -52.1% |
| B | Newcastle | KZN252 | 46 222 | 46 222 | 9 266 | 20.0% | 9 266 | 20.0% | 11 448 | 33.4% | -19.1% |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 46 222 | 46 222 | 9 266 | 20.0% | 9 266 | 20.0% | 11 448 | 33.4% | -19.1% |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | 3 993 | 3 993 | 848 | 21.2% | 848 | 21.2% | 1 072 | 42.3% | -20.9% |
| B | Abaqulusi | KZN263 | 3 840 | 3 840 | 478 | 12.4% | 478 | 12.4% | 771 | 20.1% | -38.0% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | 8 627 | 8 627 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 16 461 | 16 461 | 1 326 | 8.1% | 1 326 | 8.1% | 1 843 | 15.5% | -28.1% |
| B | Umlhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | 400 | 400 | 45 | 11.1% | 45 | 11.1% | 127 | 50.7% | -64.9% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | 400 | 400 | 45 | 11.1% | 45 | 11.1% | 127 | 50.7% | -64.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 117 104 | 117 104 | 27 186 | 23.2% | 27 186 | 23.2% | 23 791 | 22.9% | 14.3% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 10 218 | 10 218 | 1 692 | 16.6% | 1 692 | 16.6% | 1 835 | 18.6% | -7.8% |
| B | Mthonjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uThungulu | | 127 322 | 127 322 | 28 878 | 22.7% | 28 878 | 22.7% | 25 626 | 22.5% | 12.7% |
| B | Mandeni | KZN291 | 1 079 | 1 079 | 1 124 | 104.1% | 1 124 | 104.1% | 758 | 11.7% | 48.2% |
| B | KwaDukuza | KZN292 | 67 940 | 67 940 | 10 440 | 15.4% | 10 440 | 15.4% | 10 195 | 17.1% | 2.4% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 69 019 | 69 019 | 11 564 | 16.8% | 11 564 | 16.8% | 10 953 | 16.5% | 5.6% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | 4 884 | 4 884 | 1 067 | 21.8% | 1 067 | 21.8% | 1 084 | 20.2% | -1.6% |
| B | Ubuhebezwe | KZN434 | 588 | 588 | 122 | 20.8% | 122 | 20.8% | 33 | 5.3% | 274.6% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 5 472 | 5 472 | 1 189 | 21.7% | 1 189 | 21.7% | 1 117 | 18.7% | 6.4% |
| | Total Kwazulu-Natal | | 1 599 686 | 1 599 686 | 330 634 | 20.7% | 330 634 | 20.7% | 316 351 | 21.2% | 4.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 6 178 | 6 178 | 1 147 | 18.6% | 1 147 | 18.6% | 1 136 | 23.3% | 1.0% |
| B | Greater Lelaba | LIM332 | 8 906 | 8 906 | 1 581 | 17.8% | 1 581 | 17.8% | 1 337 | 15.8% | 18.3% |
| B | Greater Tzaneen | LIM333 | 23 357 | 23 357 | 4 916 | 21.0% | 4 916 | 21.0% | 5 095 | 21.5% | -3.5% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Mopani | | 38 440 | 38 440 | 7 644 | 19.9% | 7 644 | 19.9% | 7 568 | 20.4% | 1.0% |
| B | Musina | LIM341 | 4 698 | 4 698 | 3 523 | 75.0% | 3 523 | 75.0% | 732 | 20.6% | 381.5% |
| B | Mutale | LIM342 | 476 | 476 | 83 | 17.5% | 83 | 17.5% | 103 | 23.6% | -19.4% |
| B | Thulamela | LIM343 | 26 048 | 26 048 | 4 252 | 16.3% | 4 252 | 16.3% | 1 570 | 5.0% | 170.9% |
| B | Makhado | LIM344 | - | - | 3 887 | 0.0% | 3 887 | 0.0% | 1 991 | 0.0% | 95.2% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 31 222 | 31 222 | 11 745 | 37.6% | 11 745 | 37.6% | 4 396 | 12.3% | 167.2% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 99 647 | 99 647 | 5 869 | 5.9% | 5 869 | 5.9% | 8 831 | 5.5% | -33.5% |
| B | Lepelle-Nkumpi | LIM355 | 185 | 185 | 16 | 8.9% | 16 | 8.9% | 23 | 12.7% | -29.9% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 99 832 | 99 832 | 5 885 | 5.9% | 5 885 | 5.9% | 8 854 | 5.1% | -33.5% |
| B | Thabazimbi | LIM361 | 8 298 | 8 298 | 779 | 9.4% | 779 | 9.4% | 1 734 | 33.1% | -55.1% |
| B | Lephalale | LIM362 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mookgopong | LIM364 | 2 747 | 2 747 | 610 | 22.2% | 610 | 22.2% | 574 | 20.0% | 6.2% |
| B | Modimolle | LIM365 | 7 474 | 7 474 | 1 586 | 21.2% | 1 586 | 21.2% | 868 | 14.0% | 82.8% |
| B | Bela Bela | LIM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LIM367 | 12 017 | 12 017 | 1 951 | 16.2% | 1 951 | 16.2% | 1 767 | 17.0% | 10.4% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 30 537 | 30 537 | 4 925 | 16.1% | 4 925 | 16.1% | 4 942 | 20.0% | -0.3% |
| B | Ephraim Mogale | LIM471 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Elias Motsaedi | LIM472 | 445 | 445 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | 600 | 600 | 368 | 61.3% | 368 | 61.3% | 97 | 7.5% | 277.4% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 1 045 | 1 045 | 368 | 35.2% | 368 | 35.2% | 97 | 6.2% | 277.4% |
| | Total Limpopo | | 201 077 | 201 077 | 30 568 | 15.2% | 30 568 | 15.2% | 25 857 | 9.5% | 18.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | 357 | 0.0% | 357 | 0.0% | 1 075 | 0.0% | -66.8% |
| B | Musakaligwa | MP302 | 10 996 | 10 996 | 2 663 | 24.2% | 2 663 | 24.2% | 2 217 | 16.8% | 20.1% |
| B | Mkhondo | MP303 | 3 151 | 3 151 | 798 | 25.3% | 798 | 25.3% | 764 | 10.1% | 4.4% |
| B | Pixley Ka Seme (MP) | MP304 | 3 491 | 3 491 | 588 | 16.8% | 588 | 16.8% | 825 | 25.1% | -28.8% |
| B | Lekwa | MP305 | 7 967 | 7 967 | 1 836 | 23.0% | 1 836 | 23.0% | 1 090 | 19.5% | 68.4% |
| B | Dipaleseng | MP306 | 322 | 322 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Govan Mbeki | MP307 | 2 902 | 2 902 | 560 | 19.3% | 560 | 19.3% | 708 | 20.2% | -20.9% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 28 829 | 28 829 | 6 802 | 23.6% | 6 802 | 23.6% | 6 681 | 19.9% | 1.8% |
| B | Victor Khanye | MP311 | - | - | 828 | 0.0% | 828 | 0.0% | 941 | 23.2% | -12.0% |
| B | Emalaheni (Mp) | MP312 | 26 081 | 26 081 | 5 395 | 20.7% | 5 395 | 20.7% | 4 409 | 18.2% | 22.4% |
| B | Steve Tshwete | MP313 | 56 801 | 56 801 | 11 459 | 20.2% | 11 459 | 20.2% | 9 776 | 18.7% | 17.2% |
| B | Emakhazeni | MP314 | 4 284 | 4 284 | 995 | 23.2% | 995 | 23.2% | 931 | 22.1% | 6.8% |
| B | Thembsile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | 1 849 | 1 849 | 277 | 15.0% | 277 | 15.0% | 78 | 3.4% | 253.6% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Nkangala | | 89 015 | 89 015 | 18 954 | 21.3% | 18 954 | 21.3% | 16 135 | 18.6% | 17.5% |
| B | Thaba Chweu | MP321 | 8 643 | 8 643 | 2 512 | 29.1% | 2 512 | 29.1% | 1 193 | 21.5% | 110.7% |
| B | Mbombela | MP322 | 135 140 | 135 140 | 27 767 | 20.5% | 27 767 | 20.5% | 29 786 | 20.0% | -6.8% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 1 181 | 0.0% | -100.0% |
| B | Nkomazi | MP324 | 107 | 107 | 20 | 18.8% | 20 | 18.8% | 31 | 30.9% | -35.7% |
| B | Bushbuckridge | MP325 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 143 890 | 143 890 | 30 299 | 21.1% | 30 299 | 21.1% | 32 190 | 20.8% | -5.9% |
| | Total Mpumalanga | | 261 734 | 261 734 | 56 055 | 21.4% | 56 055 | 21.4% | 55 006 | 20.0% | 1.9% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 10 272 | 10 272 | 2 730 | 26.6% | 2 730 | 26.6% | 2 195 | 17.0% | 24.4% |
| B | Rustenburg | NW373 | 103 935 | 103 935 | 11 295 | 10.9% | 11 295 | 10.9% | 12 019 | 13.8% | -6.0% |
| B | Kgetlengrivier | NW374 | - | - | 132 | 0.0% | 132 | 0.0% | - | 0.0% | 0.0% |
| B | Moses Kolane | NW375 | 17 032 | 17 032 | 1 957 | 11.5% | 1 957 | 11.5% | 3 480 | 22.8% | -43.8% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 131 239 | 131 239 | 16 115 | 12.3% | 16 115 | 12.3% | 17 694 | 15.3% | -8.9% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | 2 523 | 2 523 | 680 | 26.9% | 680 | 26.9% | 710 | 34.6% | -4.3% |
| B | Mafikeng | NW383 | - | - | 3 033 | 0.0% | 3 033 | 0.0% | 3 006 | 20.9% | 0.9% |
| B | Ditsobotla | NW384 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ramotshere Moiloa | NW385 | 3 735 | 3 735 | 515 | 13.8% | 515 | 13.8% | 386 | 21.2% | 33.5% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 6 259 | 6 259 | 4 228 | 67.6% | 4 228 | 67.6% | 4 103 | 22.4% | 3.1% |
| B | Naledi (Nw) | NW392 | 9 660 | 9 660 | 2 098 | 21.7% | 2 098 | 21.7% | 1 167 | 19.4% | 79.9% |
| B | Mamusa | NW393 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Taung | NW394 | 6 012 | 6 012 | 906 | 15.1% | 906 | 15.1% | 1 211 | 25.8% | -25.2% |
| B | Lekwa-Teemane | NW396 | - | - | 0 | 0.0% | 0 | 0.0% | 25 | 0.7% | -99.9% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 15 672 | 15 672 | 3 004 | 19.2% | 3 004 | 19.2% | 2 402 | 17.1% | 25.1% |
| B | Ventersdorp | NW401 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tlokwe | NW402 | 48 186 | 48 186 | 8 888 | 18.4% | 8 888 | 18.4% | 10 430 | 0.0% | -14.8% |
| B | City Of Matlosana | NW403 | 95 957 | 95 957 | 8 981 | 9.4% | 8 981 | 9.4% | 8 704 | 19.8% | 3.2% |
| B | Maquassi Hills | NW404 | - | - | 212 | 0.0% | 212 | 0.0% | 463 | 0.0% | -54.3% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 144 142 | 144 142 | 18 081 | 12.5% | 18 081 | 12.5% | 19 597 | 44.5% | -7.7% |
| Total North West | 297 312 | 297 312 | 41 428 | 13.9% | 41 428 | 13.9% | 43 796 | 22.8% | -5.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana | NC452 | 10 558 | 10 558 | 2 191 | 20.7% | 2 191 | 20.7% | 1 611 | 19.8% | 36.0% |
| B | Gamagara | NC453 | 5 586 | 5 586 | 2 612 | 46.8% | 2 612 | 46.8% | 2 388 | 21.9% | 9.4% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 16 143 | 16 143 | 4 803 | 29.8% | 4 803 | 29.8% | 3 998 | 21.0% | 20.1% |
| B | Richtersveld | NC061 | 2 747 | 2 747 | 578 | 21.0% | 578 | 21.0% | 347 | 12.6% | 66.3% |
| B | Nama Khoi | NC062 | 2 841 | 2 841 | 537 | 18.9% | 537 | 18.9% | 359 | 12.0% | 49.6% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | 1 127 | 1 127 | 179 | 15.9% | 179 | 15.9% | 117 | 9.5% | 53.9% |
| B | Karoo Hoogland | NC066 | 860 | 860 | 327 | 38.0% | 327 | 38.0% | 334 | 0.0% | -2.3% |
| B | Khai-Ma | NC067 | 516 | 516 | 63 | 12.2% | 63 | 12.2% | 32 | 6.5% | 98.2% |
| C | Namakwa | DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 8 090 | 8 090 | 1 684 | 20.8% | 1 684 | 20.8% | 1 189 | 15.9% | 41.4% |
| B | Ubuntu | NC071 | 11 | 11 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umsobomvu | NC072 | 1 338 | 1 338 | 270 | 20.2% | 270 | 20.2% | 366 | 30.4% | -26.3% |
| B | Emthanjeni | NC073 | 3 948 | 3 948 | 915 | 23.2% | 915 | 23.2% | 805 | 22.6% | 13.7% |
| B | Kareeberg | NC074 | 687 | 687 | 180 | 26.2% | 180 | 26.2% | 130 | 22.7% | 38.8% |
| B | Renoslerberg | NC075 | 937 | 937 | 196 | 20.9% | 196 | 20.9% | 883 | 46.3% | -77.8% |
| B | Thembelihle | NC076 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyathemba | NC077 | 2 815 | 2 815 | 513 | 18.2% | 513 | 18.2% | 459 | 133.1% | 11.7% |
| B | Siyancuma | NC078 | 2 901 | 2 901 | - | 0.0% | - | 0.0% | 368 | 16.4% | -100.0% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 12 637 | 12 637 | 2 073 | 16.4% | 2 073 | 16.4% | 3 011 | 30.6% | -31.1% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKaili Garib | NC082 | 1 855 | 1 855 | 807 | 43.5% | 807 | 43.5% | 1 110 | 42.4% | -27.4% |
| B | /!Khara Hais | NC083 | 44 724 | 44 724 | 7 764 | 17.4% | 7 764 | 17.4% | 6 429 | 15.7% | 20.8% |
| B | IKheis | NC084 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | 5 123 | 5 123 | 1 381 | 27.0% | 1 381 | 27.0% | 993 | 30.1% | 39.0% |
| B | Kgatelopele | NC086 | - | - | 325 | 0.0% | 325 | 0.0% | - | 0.0% | 0.0% |
| C | Z F Mgcawu | DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | | 51 702 | 51 702 | 10 276 | 19.9% | 10 276 | 19.9% | 8 533 | 17.7% | 20.4% |
| B | Sol Plaatje | NC091 | 41 162 | 41 162 | 13 806 | 33.5% | 13 806 | 33.5% | 12 298 | 32.1% | 12.3% |
| B | Dikgallong | NC092 | - | - | 96 | 0.0% | 96 | 0.0% | - | 0.0% | 0.0% |
| B | Magareng | NC093 | 1 287 | 1 287 | 173 | 13.4% | 173 | 13.4% | 71 | 5.6% | 142.1% |
| B | Phokwane | NC094 | - | - | - | 0.0% | - | 0.0% | 751 | 0.0% | -100.0% |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 42 449 | 42 449 | 14 074 | 33.2% | 14 074 | 33.2% | 13 120 | 33.1% | 7.3% |
| | Total Northern Cape | | 131 022 | 131 022 | 32 910 | 25.1% | 32 910 | 25.1% | 29 852 | 24.1% | 10.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Sport And Recreation | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 1 304 583 | 1 309 085 | 261 031 | 20.0% | 261 031 | 20.0% | 240 655 | 18.9% | 8.5% |
| | Total Metros | | 1 304 583 | 1 309 085 | 261 031 | 20.0% | 261 031 | 20.0% | 240 655 | 18.9% | 8.5% |
| B | Matzikama | WC011 | 4 892 | 4 892 | 862 | 17.6% | 862 | 17.6% | 800 | 17.0% | 7.8% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bergrivier | WC013 | 12 142 | 12 142 | 2 619 | 21.6% | 2 619 | 21.6% | 2 053 | 19.7% | 27.6% |
| B | Saldanha Bay | WC014 | 31 345 | 31 345 | 5 387 | 17.2% | 5 387 | 17.2% | 6 017 | 18.7% | -10.5% |
| B | Swartland | WC015 | 16 353 | 16 353 | 2 957 | 18.1% | 2 957 | 18.1% | 3 093 | 20.6% | -4.4% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 64 731 | 64 731 | 11 826 | 18.3% | 11 826 | 18.3% | 11 963 | 19.2% | -1.1% |
| B | Witzenberg | WC022 | 19 486 | 19 486 | 3 514 | 18.0% | 3 514 | 18.0% | 3 255 | 17.7% | 7.9% |
| B | Drakenstein | WC023 | 58 094 | 58 094 | 10 653 | 18.3% | 10 653 | 18.3% | 9 048 | 17.2% | 17.7% |
| B | Stellenbosch | WC024 | 27 953 | 27 953 | 5 580 | 20.0% | 5 580 | 20.0% | 5 525 | 21.9% | 1.0% |
| B | Brede Valley | WC025 | 20 355 | 20 355 | 3 542 | 17.4% | 3 542 | 17.4% | 3 309 | 17.8% | 7.0% |
| B | Langeberg | WC026 | 3 830 | 3 830 | 793 | 20.7% | 793 | 20.7% | 667 | 20.5% | 18.9% |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Cape Winelands | | 129 719 | 129 719 | 24 082 | 18.6% | 24 082 | 18.6% | 21 804 | 18.5% | 10.4% |
| B | Theewaterskloof | WC031 | 7 380 | 7 380 | 1 529 | 20.7% | 1 529 | 20.7% | 1 256 | 16.0% | 21.7% |
| B | Overstrand | WC032 | 22 245 | 19 393 | 3 119 | 14.0% | 3 119 | 14.0% | 3 074 | 14.6% | 1.5% |
| B | Cape Agulhas | WC033 | 9 056 | 9 056 | 977 | 10.8% | 977 | 10.8% | 679 | 8.0% | 44.0% |
| B | Swellendam | WC034 | 200 | 200 | 34 | 17.1% | 34 | 17.1% | 30 | 13.6% | 14.8% |
| C | Overberg | DC3 | 10 693 | 10 675 | 2 003 | 18.7% | 2 003 | 18.7% | 1 936 | 19.2% | 3.5% |
| | Total Overberg | | 49 574 | 46 704 | 7 663 | 15.5% | 7 663 | 15.5% | 6 974 | 14.6% | 9.9% |
| B | Kannaland | WC041 | 1 012 | 1 012 | 69 | 6.9% | 69 | 6.9% | 61 | 6.5% | 13.8% |
| B | Hessequa | WC042 | 16 932 | 16 932 | 2 973 | 17.6% | 2 973 | 17.6% | 2 983 | 19.1% | -0.3% |
| B | Mossel Bay | WC043 | 43 358 | 43 358 | 7 920 | 18.3% | 7 920 | 18.3% | 5 795 | 14.7% | 36.7% |
| B | George | WC044 | 18 539 | 18 539 | 3 439 | 18.5% | 3 439 | 18.5% | 2 727 | 13.6% | 26.1% |
| B | Oudtshoorn | WC045 | 18 514 | 18 514 | 4 004 | 21.6% | 4 004 | 21.6% | 3 395 | 19.7% | 17.9% |
| B | Bitou | WC047 | 8 181 | 8 181 | 3 101 | 37.9% | 3 101 | 37.9% | 2 789 | 16.9% | 11.2% |
| B | Knysna | WC048 | 12 813 | 12 813 | 2 557 | 20.0% | 2 557 | 20.0% | 2 890 | 22.5% | -11.5% |
| C | Eden | DC4 | 9 743 | 9 751 | 1 617 | 16.6% | 1 617 | 16.6% | 1 462 | 18.3% | 10.6% |
| | Total Eden | | 129 092 | 129 100 | 25 679 | 19.9% | 25 679 | 19.9% | 22 101 | 16.9% | 16.2% |
| B | Laingsburg | WC051 | 430 | 430 | 19 | 4.5% | 19 | 4.5% | 171 | 14.7% | -88.6% |
| B | Prince Albert | WC052 | 287 | 287 | 81 | 28.2% | 81 | 28.2% | 64 | 18.2% | 26.4% |
| B | Beaufort West | WC053 | 6 827 | 6 827 | 1 639 | 24.0% | 1 639 | 24.0% | 1 577 | 25.1% | 4.0% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 7 544 | 7 544 | 1 740 | 23.1% | 1 740 | 23.1% | 1 812 | 23.3% | -4.0% |
| | Total Western Cape | | 1 685 244 | 1 686 884 | 332 021 | 19.7% | 332 021 | 19.7% | 305 310 | 18.6% | 8.7% |
| | Total National | | 7 174 836 | 7 176 476 | 1 551 151 | 21.6% | 1 551 151 | 21.6% | 1 478 507 | 21.6% | 4.9% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 89 986 | 89 986 | 6 373 | 7.1% | 6 373 | 7.1% | 22 088 | 26.3% | -71.1% |
| A | Nelson Mandela Bay | NMA | 327 966 | 327 966 | 25 485 | 7.8% | 25 485 | 7.8% | 22 526 | 7.4% | 13.1% |
| | Total Metros | | 417 952 | 417 952 | 31 858 | 7.6% | 31 858 | 7.6% | 44 614 | 11.5% | -28.6% |
| B | Camdeboo | EC101 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Blue Crane Route | EC102 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ikwezi | EC103 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makana | EC104 | - | - | 311 | 0.0% | 311 | 0.0% | 454 | 11.0% | -31.4% |
| B | Ndlambe | EC105 | 2 772 | 2 772 | 852 | 30.7% | 852 | 30.7% | 416 | 17.9% | 104.8% |
| B | Sundays River Valley | EC106 | 1 080 | 1 080 | 29 | 2.7% | 29 | 2.7% | 271 | 0.0% | -89.4% |
| B | Baviaans | EC107 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kouga | EC108 | 11 608 | 11 608 | 2 215 | 19.1% | 2 215 | 19.1% | 2 317 | 18.7% | -4.4% |
| B | Kou-Kamma | EC109 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sarah Baartman | DC10 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sarah Baartman | | 15 460 | 15 460 | 3 406 | 22.0% | 3 406 | 22.0% | 3 458 | 18.3% | -1.5% |
| B | Mbhashe | EC121 | 1 578 | 1 578 | 31 | 2.0% | 31 | 2.0% | 26 | 0.0% | 18.7% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | 1 505 | 1 505 | 179 | 11.9% | 179 | 11.9% | - | 0.0% | 0.0% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amathole | DC12 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | 3 083 | 3 083 | 210 | 6.8% | 210 | 6.8% | 26 | 0.0% | 701.1% |
| B | Inxuba Yethemba | EC131 | 3 141 | 3 141 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsolwana | EC132 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Inkwanca | EC133 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lukhanji | EC134 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Chris Hani | DC13 | - | - | 7 368 | 0.0% | 7 368 | 0.0% | 7 830 | 0.0% | -5.9% |
| | Total Chris Hani | | 3 141 | 3 141 | 7 368 | 234.6% | 7 368 | 234.6% | 7 830 | 0.0% | -5.9% |
| B | Elundini | EC141 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Senqu | EC142 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maletswai | EC143 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Joe Gqabi | DC14 | 27 158 | 27 158 | 3 834 | 14.1% | 3 834 | 14.1% | 5 713 | 19.9% | -32.9% |
| | Total Joe Gqabi | | 27 158 | 27 158 | 3 834 | 14.1% | 3 834 | 14.1% | 5 713 | 19.9% | -32.9% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | 5 504 | 5 504 | 760 | 13.8% | 760 | 13.8% | 816 | 15.7% | -6.8% |
| C | O .R. Tambo | DC15 | 16 418 | 16 418 | 4 363 | 26.6% | 4 363 | 26.6% | 3 906 | 46.6% | 11.7% |
| | Total O .R. Tambo | | 21 922 | 21 922 | 5 124 | 23.4% | 5 124 | 23.4% | 4 722 | 34.8% | 8.5% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | 1 022 | 1 022 | 69 | 6.7% | 69 | 6.7% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | 1 022 | 1 022 | 69 | 6.7% | 69 | 6.7% | - | 0.0% | 0.0% |
| | Total Eastern Cape | | 489 737 | 489 737 | 51 868 | 10.6% | 51 868 | 10.6% | 66 363 | 14.8% | -21.8% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------------|----------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 29 327 | 29 327 | 4 154 | 14.2% | 4 154 | 14.2% | 3 464 | 15.5% | 19.9% |
| Total Metros | | | 29 327 | 29 327 | 4 154 | 14.2% | 4 154 | 14.2% | 3 464 | 15.5% | 19.9% |
| B | Leisemeng | FS161 | 105 | 105 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kopanong | FS162 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Naledi (Fs) | FS164 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Xhariep | | | 105 | 105 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Masilonyana | FS181 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Matjhabeng | FS184 | - | - | 1 287 | 0.0% | 1 287 | 0.0% | 1 197 | 0.0% | 7.5% |
| B | Nala | FS185 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Lejweleputswa | DC18 | 11 111 | 11 111 | 2 476 | 22.3% | 2 476 | 22.3% | 2 703 | 22.7% | -8.4% |
| Total Lejweleputswa | | | 11 111 | 11 111 | 3 763 | 33.9% | 3 763 | 33.9% | 3 900 | 32.8% | -3.5% |
| B | Setsoto | FS191 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dihlabeng | FS192 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nketoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maluti-a-Phofung | FS194 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phumelela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mantsopa | FS196 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Thabo Mofutsanyana | | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Moghaka | FS201 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngwathe | FS203 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Metsimaholo | FS204 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | 8 773 | 0.0% | 8 773 | 0.0% | 3 644 | 0.0% | 140.7% |
| Total Fezile Dabi | | | - | - | 8 773 | 0.0% | 8 773 | 0.0% | 3 644 | 0.0% | 140.7% |
| Total Free State | | | 40 544 | 40 544 | 16 689 | 41.2% | 16 689 | 41.2% | 11 008 | 31.0% | 51.6% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 75 599 | 75 599 | 14 089 | 18.6% | 14 089 | 18.6% | 13 155 | 16.5% | 7.1% |
| A | City Of Johannesburg | JHB | 144 293 | 144 293 | 7 701 | 5.3% | 7 701 | 5.3% | 13 125 | 9.6% | -41.3% |
| A | City Of Tshwane | TSH | 57 939 | 57 939 | 11 711 | 20.2% | 11 711 | 20.2% | 13 486 | 23.0% | -13.2% |
| Total Metros | | | 277 830 | 277 830 | 33 500 | 12.1% | 33 500 | 12.1% | 39 766 | 14.5% | -15.8% |
| B | Emfuleni | GT421 | 12 005 | 12 005 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Midvaal | GT422 | 3 000 | 3 000 | 673 | 22.4% | 673 | 22.4% | 490 | 15.7% | 37.3% |
| B | Lesedi | GT423 | 10 495 | 10 495 | 1 081 | 10.3% | 1 081 | 10.3% | 2 282 | 21.5% | -52.6% |
| C | Sedibeng | DC42 | 22 038 | 22 038 | 2 741 | 12.4% | 2 741 | 12.4% | 3 825 | 17.1% | -28.4% |
| Total Sedibeng | | | 47 539 | 47 539 | 4 494 | 9.5% | 4 494 | 9.5% | 6 597 | 3.3% | -31.9% |
| B | Mogale City | GT481 | 2 451 | 2 451 | 268 | 10.9% | 268 | 10.9% | 216 | 2.1% | 23.9% |
| B | Randfontein | GT482 | 212 | 212 | 1 | 0.7% | 1 | 0.7% | 36 | 0.0% | -96.1% |
| B | Westonaria | GT483 | 50 512 | 50 512 | 370 | 0.7% | 370 | 0.7% | - | 0.0% | 0.0% |
| B | Merafong City | GT484 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total West Rand | | | 53 175 | 53 175 | 640 | 1.2% | 640 | 1.2% | 252 | 1.5% | 153.8% |
| Total Gauteng | | | 378 545 | 378 545 | 38 634 | 10.2% | 38 634 | 10.2% | 46 615 | 9.5% | -17.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 188 259 | 188 259 | 34 459 | 18.3% | 34 459 | 18.3% | 27 941 | 18.1% | 23.3% |
| | Total Metros | | 188 259 | 188 259 | 34 459 | 18.3% | 34 459 | 18.3% | 27 941 | 18.1% | 23.3% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | 921 | 921 | 165 | 17.9% | 165 | 17.9% | 166 | 30.2% | -0.8% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ugu | DC21 | 15 096 | 15 096 | 2 970 | 19.7% | 2 970 | 19.7% | 2 554 | 28.8% | 16.3% |
| | Total Ugu | | 16 017 | 16 017 | 3 135 | 19.6% | 3 135 | 19.6% | 2 720 | 28.8% | 15.3% |
| B | uMshwathi | KZN221 | 1 392 | 1 392 | 238 | 17.1% | 238 | 17.1% | 82 | 7.3% | 190.2% |
| B | uMngeni | KZN222 | - | - | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% |
| B | Mpopana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | 1 450 | 1 450 | - | 0.0% | - | 0.0% | 161 | 2.9% | -100.0% |
| | Total uMgungundlovu | | 2 842 | 2 842 | 238 | 8.4% | 238 | 8.4% | 243 | 3.6% | -2.2% |
| B | Ennambithi/Ladysmith | KZN232 | 33 055 | 33 055 | 4 249 | 12.9% | 4 249 | 12.9% | 4 434 | 16.1% | -4.2% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 33 055 | 33 055 | 4 249 | 12.9% | 4 249 | 12.9% | 4 434 | 16.1% | -4.2% |
| B | Endumeni | KZN241 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Newcastle | KZN252 | 106 | 106 | 26 | 24.6% | 26 | 24.6% | 10 | 17.9% | 166.8% |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dannhauser | KZN254 | 1 234 | 1 234 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | 2 786 | 2 786 | 635 | 22.8% | 635 | 22.8% | - | 0.0% | 0.0% |
| | Total Amajuba | | 4 126 | 4 126 | 661 | 16.0% | 661 | 16.0% | 10 | 17.9% | 6636.7% |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Abaqulusi | KZN263 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|----------------------------|--------------------------|--------|----------------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 15 843 | 15 843 | - | 0.0% | - | 0.0% | 2 245 | 20.2% | -100.0% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mthonjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | 18 269 | 1 401 | 0.0% | 1 401 | 0.0% | 490 | 2.9% | 186.1% |
| | Total uThungulu | | 15 843 | 34 113 | 1 401 | 8.8% | 1 401 | 8.8% | 2 735 | 9.8% | -48.8% |
| B | Mandeni | KZN291 | 7 045 | 7 045 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | KwaDukuza | KZN292 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | 20 | 0.2% | -100.0% |
| | Total iLembe | | 7 045 | 7 045 | - | 0.0% | - | 0.0% | 20 | 0.2% | -100.0% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Kwazulu-Natal | | | 267 187 | 285 456 | 44 143 | 16.5% | 44 143 | 16.5% | 38 103 | 16.0% | 15.9% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Lelaba | LIM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tzaneen | LIM333 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Mopani | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Musina | LIM341 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mutale | LIM342 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Vhembe | DC34 | - | - | 2 908 | 0.0% | 2 908 | 0.0% | 1 736 | 0.0% | 67.5% |
| | Total Vhembe | | - | - | 2 908 | 0.0% | 2 908 | 0.0% | 1 736 | 0.0% | 67.5% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | 8 215 | 8 215 | 1 488 | 18.1% | 1 488 | 18.1% | 1 545 | 9.3% | -3.6% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | 15 147 | 15 147 | 2 172 | 14.3% | 2 172 | 14.3% | - | 0.0% | 0.0% |
| | Total Capricorn | | 23 362 | 23 362 | 3 660 | 15.7% | 3 660 | 15.7% | 1 545 | 4.9% | 136.9% |
| B | Thabazimbi | LIM361 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lephalale | LIM362 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mookgopong | LIM364 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Modimolle | LIM365 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bela Bela | LIM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LIM367 | 2 424 | 2 424 | 414 | 17.1% | 414 | 17.1% | 488 | 22.7% | -15.2% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 2 424 | 2 424 | 414 | 17.1% | 414 | 17.1% | 488 | 22.7% | -15.2% |
| B | Ephraim Mogale | LIM471 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Elias Motsaedi | LIM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Limpopo | | 25 786 | 25 786 | 6 983 | 27.1% | 6 983 | 27.1% | 3 769 | 11.2% | 85.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msukaligwa | MP302 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mkhondo | MP303 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa | MP305 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dipaleseng | MP306 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Govan Mbeki | MP307 | 36 538 | 36 538 | 7 916 | 21.7% | 7 916 | 21.7% | 5 379 | 19.4% | 47.2% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 36 538 | 36 538 | 7 916 | 21.7% | 7 916 | 21.7% | 5 379 | 19.4% | 47.2% |
| B | Victor Khanye | MP311 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalaheni (Mp) | MP312 | 5 220 | 5 220 | 906 | 17.4% | 906 | 17.4% | 842 | 21.3% | 7.6% |
| B | Steve Tshwete | MP313 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emakhazeni | MP314 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembisile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | 443 | 1.6% | -100.0% |
| | Total Nkangala | | 5 220 | 5 220 | 906 | 17.4% | 906 | 17.4% | 1 285 | 4.1% | -29.5% |
| B | Thaba Chweu | MP321 | 489 | 489 | 31 | 6.4% | 31 | 6.4% | 95 | 28.7% | -67.3% |
| B | Mbombela | MP322 | 3 431 | 3 431 | 473 | 13.8% | 473 | 13.8% | 605 | 25.6% | -21.9% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkomazi | MP324 | 6 578 | 6 578 | 1 544 | 23.5% | 1 544 | 23.5% | 1 392 | 23.7% | 10.9% |
| B | Bushbuckridge | MP325 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 10 497 | 10 497 | 2 048 | 19.5% | 2 048 | 19.5% | 2 092 | 24.4% | -2.1% |
| | Total Mpumalanga | | 52 255 | 52 255 | 10 870 | 20.8% | 10 870 | 20.8% | 8 756 | 12.9% | 24.1% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 1 631 | 1 631 | 1 284 | 78.7% | 1 284 | 78.7% | 815 | 15.0% | 57.5% |
| B | Rustenburg | NW373 | 3 095 | 3 095 | 523 | 16.9% | 523 | 16.9% | - | 0.0% | 0.0% |
| B | Kgetlengrivier | NW374 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Moses Kolane | NW375 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | - | - | 1 518 | 0.0% | 1 518 | 0.0% | 1 799 | 0.0% | -15.6% |
| | Total Bojanala Platinum | | 4 726 | 4 726 | 3 324 | 70.3% | 3 324 | 70.3% | 2 614 | 15.9% | 27.2% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafikeng | NW383 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ditsobotla | NW384 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ramotshere Moiloa | NW385 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Naledi (Nw) | NW392 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mamusa | NW393 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Taung | NW394 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa-Teemane | NW396 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 9 454 | 9 454 | 1 266 | 13.4% | 1 266 | 13.4% | 1 503 | 0.0% | -15.8% |
| | Total Dr Ruth Segomotsi Mompati | | 9 454 | 9 454 | 1 266 | 13.4% | 1 266 | 13.4% | 1 503 | 0.0% | -15.8% |
| B | Ventersdorp | NW401 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tlokwe | NW402 | 5 246 | 5 246 | 631 | 12.0% | 631 | 12.0% | 588 | 0.0% | 7.4% |
| B | City Of Matlosana | NW403 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maquassi Hills | NW404 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Kenneth Kaunda | DC40 | 34 913 | 34 913 | 5 362 | 15.4% | 5 362 | 15.4% | 4 887 | 15.3% | 9.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection R thousands Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|---|----------|--------------------|-----------------------|---------------------------|---------------------------------|--|-----------------------|--|-----------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| Total Dr Kenneth Kaunda | 40 159 | 40 159 | 5 993 | 14.9% | 5 993 | 14.9% | 5 474 | 15.7% | 9.5% |
| Total North West | 54 339 | 54 339 | 10 584 | 19.5% | 10 584 | 19.5% | 9 592 | 18.7% | 10.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|----------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana | NC452 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gamagara | NC453 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richtersveld | NC061 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nama Khoi | NC062 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | 180 | 180 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Karoo Hoogland | NC066 | 2 | 2 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Khai-Ma | NC067 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Namakwa | DC6 | - | - | 1 091 | 0.0% | 1 091 | 0.0% | 1 023 | 0.0% | 6.6% |
| | Total Namakwa | | 182 | 182 | 1 091 | 598.8% | 1 091 | 598.8% | 1 023 | 639.1% | 6.4% |
| B | Umtata | NC071 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umsobomvu | NC072 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emthanjeni | NC073 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kareeberg | NC074 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Renosierberg | NC075 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembelihle | NC076 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyathemba | NC077 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyancuma | NC078 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKaif Garib | NC082 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | //Khara Hais | NC083 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKheis | NC084 | 5 365 | 5 365 | - | 0.0% | - | 0.0% | (144) | 0.0% | -100.0% |
| B | Tsantsabane | NC085 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kgatelopele | NC086 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Z F Mgcawu | DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | | 5 365 | 5 365 | - | 0.0% | - | 0.0% | (144) | 0.0% | -100.0% |
| B | Sol Plaatje | NC091 | - | - | 1 917 | 0.0% | 1 917 | 0.0% | 1 741 | 0.0% | 10.1% |
| B | Dikgallong | NC092 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Magareng | NC093 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phokwane | NC094 | 1 164 | 1 164 | 155 | 13.3% | 155 | 13.3% | - | 0.0% | 0.0% |
| C | Frances Baard | DC9 | 2 851 | 2 851 | 431 | 15.1% | 431 | 15.1% | 395 | 14.9% | 9.1% |
| | Total Frances Baard | | 4 015 | 4 015 | 2 503 | 62.3% | 2 503 | 62.3% | 2 137 | 78.1% | 17.1% |
| | Total Northern Cape | | 9 562 | 9 562 | 3 594 | 37.6% | 3 594 | 37.6% | 3 016 | 77.4% | 19.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Environmental Protection | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|--------------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 264 938 | 267 207 | 59 624 | 22.5% | 59 624 | 22.5% | 55 495 | 23.2% | 7.4% |
| | Total Metros | | 264 938 | 267 207 | 59 624 | 22.5% | 59 624 | 22.5% | 55 495 | 23.2% | 7.4% |
| B | Matzikama | WC011 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bergivier | WC013 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Saldanha Bay | WC014 | 3 005 | 3 005 | 268 | 8.9% | 268 | 8.9% | 97 | 6.8% | 175.8% |
| B | Swartland | WC015 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 3 005 | 3 005 | 268 | 8.9% | 268 | 8.9% | 97 | 6.8% | 175.8% |
| B | Witzenberg | WC022 | 1 092 | 1 092 | 271 | 24.8% | 271 | 24.8% | 234 | 13.2% | 15.7% |
| B | Drakenstein | WC023 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Stellenbosch | WC024 | 2 671 | 2 671 | 625 | 23.4% | 625 | 23.4% | 507 | 24.0% | 23.1% |
| B | Brede Valley | WC025 | 8 448 | 8 448 | 1 179 | 14.0% | 1 179 | 14.0% | 1 616 | 18.7% | -27.0% |
| B | Langeberg | WC026 | 13 794 | 13 794 | 2 986 | 21.6% | 2 986 | 21.6% | 2 958 | 21.8% | 0.9% |
| C | Cape Winelands DM | DC2 | 9 636 | 9 636 | 1 176 | 12.2% | 1 176 | 12.2% | 1 076 | 8.2% | 9.3% |
| | Total Cape Winelands | | 35 642 | 35 642 | 6 237 | 17.5% | 6 237 | 17.5% | 6 392 | 16.3% | -2.4% |
| B | Theewaterskloof | WC031 | 50 | 50 | 2 | 3.1% | 2 | 3.1% | 8 | 16.1% | -81.0% |
| B | Overstrand | WC032 | 7 035 | 5 982 | 1 015 | 14.4% | 1 015 | 14.4% | 1 181 | 15.1% | -14.1% |
| B | Cape Agulhas | WC033 | 573 | 573 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swellendam | WC034 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Overberg | DC3 | 12 824 | 12 940 | 2 376 | 18.5% | 2 376 | 18.5% | 2 694 | 23.2% | -11.8% |
| | Total Overberg | | 20 482 | 19 545 | 3 393 | 16.6% | 3 393 | 16.6% | 3 884 | 19.4% | -12.6% |
| B | Kannaland | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hessequa | WC042 | 1 096 | 1 096 | 131 | 12.0% | 131 | 12.0% | 157 | 18.4% | -16.6% |
| B | Mossel Bay | WC043 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | George | WC044 | 1 691 | 1 691 | 813 | 48.1% | 813 | 48.1% | 680 | 16.1% | 19.5% |
| B | Oudtshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bitou | WC047 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Knysna | WC048 | 1 037 | 1 037 | 254 | 24.4% | 254 | 24.4% | 323 | 23.3% | -21.4% |
| C | Eden | DC4 | 2 436 | 2 436 | 383 | 15.7% | 383 | 15.7% | 1 462 | 14.2% | -73.8% |
| | Total Eden | | 6 261 | 6 261 | 1 581 | 25.3% | 1 581 | 25.3% | 2 622 | 15.7% | -39.7% |
| B | Laingsburg | WC051 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Beaufort West | WC053 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Western Cape | | 330 328 | 331 660 | 71 103 | 21.5% | 71 103 | 21.5% | 68 490 | 21.6% | 3.8% |
| | Total National | | 1 648 283 | 1 667 884 | 254 467 | 15.4% | 254 467 | 15.4% | 255 712 | 15.1% | -0.5% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 529 388 | 529 388 | 3 500 | 0.7% | 3 500 | 0.7% | 15 182 | 4.7% | -76.9% |
| A | Nelson Mandela Bay | NMA | 353 662 | 353 662 | 95 402 | 27.0% | 95 402 | 27.0% | 53 581 | 24.6% | 78.1% |
| | Total Metros | | 883 050 | 883 050 | 98 902 | 11.2% | 98 902 | 11.2% | 68 763 | 12.7% | 43.8% |
| B | Camdeboo | EC101 | 16 861 | 16 861 | 3 321 | 19.7% | 3 321 | 19.7% | 2 519 | 24.9% | 31.8% |
| B | Blue Crane Route | EC102 | 17 981 | 17 981 | 4 497 | 25.0% | 4 497 | 25.0% | 1 885 | 10.7% | 138.6% |
| B | Ikwezi | EC103 | 535 | 535 | 153 | 28.5% | 153 | 28.5% | 62 | 4.7% | 147.0% |
| B | Makana | EC104 | - | - | 1 673 | 0.0% | 1 673 | 0.0% | 3 188 | 30.0% | -47.5% |
| B | Ndlambe | EC105 | 11 686 | 11 686 | 7 679 | 65.7% | 7 679 | 65.7% | 4 374 | 23.3% | 75.6% |
| B | Sundays River Valley | EC106 | 9 296 | 9 296 | 204 | 2.2% | 204 | 2.2% | 494 | 0.0% | -58.7% |
| B | Baviaans | EC107 | 8 621 | 8 621 | 1 942 | 22.5% | 1 942 | 22.5% | 2 647 | 25.7% | -26.6% |
| B | Kouga | EC108 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kou-Kamma | EC109 | 5 374 | 5 374 | 298 | 5.5% | 298 | 5.5% | 991 | 0.0% | -69.9% |
| C | Sarah Baartman | DC10 | 7 011 | 7 011 | 479 | 6.8% | 479 | 6.8% | 1 201 | 21.7% | -60.1% |
| | Total Sarah Baartman | | 77 365 | 77 365 | 20 245 | 26.2% | 20 245 | 26.2% | 17 361 | 23.4% | 16.6% |
| B | Mbhashe | EC121 | 56 225 | 56 225 | 3 552 | 6.3% | 3 552 | 6.3% | 835 | 2.1% | 325.2% |
| B | Mnquma | EC122 | 60 839 | 68 965 | 1 940 | 3.2% | 1 940 | 3.2% | 4 543 | 6.9% | -57.3% |
| B | Great Kei | EC123 | 12 912 | 12 912 | 2 435 | 18.9% | 2 435 | 18.9% | 2 246 | 13.8% | 8.4% |
| B | Amahlathi | EC124 | 60 935 | 60 935 | 17 225 | 28.3% | 17 225 | 28.3% | 6 705 | 0.0% | 156.9% |
| B | Ngqushwa | EC126 | 6 260 | 6 260 | 2 409 | 38.5% | 2 409 | 38.5% | 1 917 | 17.0% | 25.7% |
| B | Nkonkobe | EC127 | 17 894 | 17 894 | 2 312 | 12.9% | 2 312 | 12.9% | 4 005 | 26.0% | -42.3% |
| B | Nxuba | EC128 | 15 597 | 15 597 | 1 419 | 9.1% | 1 419 | 9.1% | 1 402 | 9.1% | 1.2% |
| C | Amathole | DC12 | 1 978 | 1 978 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | 232 641 | 240 767 | 31 293 | 13.5% | 31 293 | 13.5% | 21 654 | 13.2% | 44.5% |
| B | Inxuba Yethemba | EC131 | - | - | 2 995 | 0.0% | 2 995 | 0.0% | 2 697 | 4.2% | 11.1% |
| B | Tsolwana | EC132 | 31 427 | 31 427 | 5 | 0.0% | 5 | 0.0% | 8 | 0.1% | -38.3% |
| B | Inkwanca | EC133 | 8 854 | 8 854 | 2 095 | 23.7% | 2 095 | 23.7% | 1 332 | 26.4% | 57.3% |
| B | Lukhanji | EC134 | 30 326 | 30 326 | 5 498 | 18.1% | 5 498 | 18.1% | 4 611 | 16.2% | 19.2% |
| B | Intsika Yethu | EC135 | 32 989 | 32 989 | - | 0.0% | - | 0.0% | 7 279 | 0.0% | -100.0% |
| B | Emalahleni (Ec) | EC136 | 33 871 | 33 871 | 8 920 | 26.3% | 8 920 | 26.3% | 1 628 | 8.6% | 447.8% |
| B | Engcobo | EC137 | 19 298 | 19 298 | 8 270 | 42.9% | 8 270 | 42.9% | 7 715 | 0.0% | 7.2% |
| B | Sakhisizwe | EC138 | 10 | 10 | 1 350 | 13477.2% | 1 350 | 13477.2% | 1 216 | 14.9% | 11.0% |
| C | Chris Hani | DC13 | - | - | 7 273 | 0.0% | 7 273 | 0.0% | 7 257 | 0.0% | 0.2% |
| | Total Chris Hani | | 156 775 | 156 775 | 36 405 | 23.2% | 36 405 | 23.2% | 33 742 | 26.0% | 7.9% |
| B | Elundini | EC141 | 42 666 | 42 666 | 2 325 | 5.4% | 2 325 | 5.4% | 2 988 | 10.5% | -22.2% |
| B | Senqu | EC142 | 38 178 | 38 178 | 4 102 | 10.7% | 4 102 | 10.7% | 3 552 | 13.0% | 15.5% |
| B | Maletswai | EC143 | 10 286 | 10 286 | 1 833 | 17.8% | 1 833 | 17.8% | 1 444 | 12.7% | 27.0% |
| B | Gariep | EC144 | 25 832 | 25 832 | 1 290 | 5.0% | 1 290 | 5.0% | 1 742 | 10.4% | -26.0% |
| C | Joe Gqabi | DC14 | 37 393 | 37 393 | 6 235 | 16.7% | 6 235 | 16.7% | 6 669 | 21.6% | -6.5% |
| | Total Joe Gqabi | | 154 356 | 154 356 | 15 785 | 10.2% | 15 785 | 10.2% | 16 396 | 14.3% | -3.7% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | 23 220 | 23 220 | 3 054 | 13.2% | 3 054 | 13.2% | 2 575 | 0.0% | 18.6% |
| B | Nyandeni | EC155 | 83 776 | 83 776 | 6 446 | 7.7% | 6 446 | 7.7% | 4 381 | 18.8% | 47.1% |
| B | Mhlonlolo | EC156 | 16 949 | 16 949 | 8 781 | 51.8% | 8 781 | 51.8% | 3 447 | 9.8% | 154.7% |
| B | King Sabata Dalindyebo | EC157 | 76 937 | 76 937 | 12 851 | 16.7% | 12 851 | 16.7% | 9 150 | 14.2% | 40.4% |
| C | O. R. Tambo | DC15 | 8 819 | 8 819 | 342 | 3.9% | 342 | 3.9% | 336 | 67.4% | 1.9% |
| | Total O. R. Tambo | | 209 701 | 209 701 | 31 475 | 15.0% | 31 475 | 15.0% | 19 890 | 11.4% | 58.2% |
| B | Matatiele | EC441 | 44 464 | 44 464 | 4 836 | 10.9% | 4 836 | 10.9% | 6 105 | 19.9% | -20.8% |
| B | Umzimvubu | EC442 | 16 439 | 16 439 | 1 954 | 11.9% | 1 954 | 11.9% | 3 086 | 24.2% | -36.7% |
| B | Mbizana | EC443 | 98 634 | 98 634 | 17 093 | 17.3% | 17 093 | 17.3% | 2 447 | 0.0% | 598.6% |
| B | Ntabankulu | EC444 | 200 | 200 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | 159 737 | 159 737 | 23 884 | 15.0% | 23 884 | 15.0% | 11 638 | 26.8% | 105.2% |
| | Total Eastern Cape | | 1 873 623 | 1 881 749 | 257 987 | 13.8% | 257 987 | 13.8% | 189 443 | 15.3% | 36.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|---------------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 339 466 | 339 466 | 19 313 | 5.7% | 19 313 | 5.7% | 55 059 | 17.6% | -64.9% |
| | Total Metros | | 339 466 | 339 466 | 19 313 | 5.7% | 19 313 | 5.7% | 55 059 | 17.6% | -64.9% |
| B | Leisemeng | FS161 | 7 468 | 7 468 | 2 261 | 30.3% | 2 261 | 30.3% | 1 468 | 20.2% | 54.0% |
| B | Kopanong | FS162 | 9 700 | 9 700 | - | 0.0% | - | 0.0% | 4 752 | 45.6% | -100.0% |
| B | Mohokare | FS163 | 11 484 | 11 484 | 1 667 | 14.5% | 1 667 | 14.5% | 1 492 | 14.1% | 11.8% |
| B | Naledi (Fs) | FS164 | 5 003 | 5 003 | 185 | 3.7% | 185 | 3.7% | 341 | 13.2% | -45.7% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | 33 654 | 33 654 | 4 114 | 12.2% | 4 114 | 12.2% | 8 053 | 26.1% | -48.9% |
| B | Masilonyana | FS181 | - | - | 173 | 0.0% | 173 | 0.0% | 681 | 0.0% | -74.6% |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswelopele | FS183 | 9 913 | 9 913 | 3 420 | 34.5% | 3 420 | 34.5% | 1 802 | 18.2% | 89.8% |
| B | Maljabeng | FS184 | 180 998 | 180 998 | 12 120 | 6.7% | 12 120 | 6.7% | 77 540 | 235.7% | -84.4% |
| B | Nala | FS185 | 7 112 | 7 112 | 2 032 | 28.6% | 2 032 | 28.6% | 3 972 | 88.5% | -48.8% |
| C | Lejweleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | 198 023 | 198 023 | 17 745 | 9.0% | 17 745 | 9.0% | 83 996 | 177.7% | -78.9% |
| B | Setsolo | FS191 | 22 793 | 22 793 | 4 049 | 17.8% | 4 049 | 17.8% | 5 777 | 14.2% | -29.9% |
| B | Dihlabeng | FS192 | - | - | 17 290 | 0.0% | 17 290 | 0.0% | 8 152 | 0.0% | 112.1% |
| B | Nketoana | FS193 | 59 999 | 59 999 | 3 790 | 6.3% | 3 790 | 6.3% | 2 257 | 4.2% | 67.9% |
| B | Maluti-a-Phofung | FS194 | 56 786 | 56 786 | 17 673 | 31.1% | 17 673 | 31.1% | 25 158 | 47.1% | -29.7% |
| B | Phumelela | FS195 | 5 600 | 5 600 | 484 | 8.6% | 484 | 8.6% | 239 | 6.0% | 102.3% |
| B | Mantsopa | FS196 | 12 168 | 12 168 | 2 496 | 20.5% | 2 496 | 20.5% | 1 330 | 10.9% | 87.6% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | 157 346 | 157 346 | 45 782 | 29.1% | 45 782 | 29.1% | 42 914 | 26.3% | 6.7% |
| B | Moghaka | FS201 | 41 614 | 41 614 | 4 806 | 11.6% | 4 806 | 11.6% | 3 846 | 0.0% | 25.0% |
| B | Ngwathe | FS203 | 120 703 | 120 703 | 2 553 | 2.1% | 2 553 | 2.1% | 1 993 | 7.7% | 28.1% |
| B | Metsimaholo | FS204 | 51 870 | 51 870 | 1 207 | 2.3% | 1 207 | 2.3% | 2 218 | 3.6% | -45.6% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | 214 187 | 214 187 | 8 567 | 4.0% | 8 567 | 4.0% | 8 057 | 8.6% | 6.3% |
| | Total Free State | | 942 676 | 942 676 | 95 520 | 10.1% | 95 520 | 10.1% | 198 078 | 30.6% | -51.8% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 1 540 296 | 1 540 296 | 295 889 | 19.2% | 295 889 | 19.2% | 287 266 | 20.3% | 3.0% |
| A | City Of Johannesburg | JHB | 2 673 898 | 2 673 898 | 576 294 | 21.6% | 576 294 | 21.6% | 444 420 | 19.2% | 29.7% |
| A | City Of Tshwane | TSH | 1 528 513 | 1 528 513 | 293 854 | 19.2% | 293 854 | 19.2% | 278 751 | 18.4% | 5.4% |
| | Total Metros | | 5 742 707 | 5 742 707 | 1 166 037 | 20.3% | 1 166 037 | 20.3% | 1 010 436 | 19.3% | 15.4% |
| B | Emfuleni | GT421 | 250 492 | 250 492 | 23 758 | 9.5% | 23 758 | 9.5% | 29 053 | 19.0% | -18.2% |
| B | Midvaal | GT422 | 71 406 | 71 406 | 13 102 | 18.3% | 13 102 | 18.3% | 11 970 | 16.6% | 9.5% |
| B | Lesedi | GT423 | 18 470 | 18 470 | 1 741 | 9.4% | 1 741 | 9.4% | 2 138 | 10.4% | -18.5% |
| C | Sedibeng | DC42 | 51 429 | 51 429 | 13 879 | 27.0% | 13 879 | 27.0% | 12 926 | 26.9% | 7.4% |
| | Total Sedibeng | | 391 798 | 391 798 | 52 481 | 13.4% | 52 481 | 13.4% | 56 087 | 19.1% | -6.4% |
| B | Mogale City | GT481 | 182 774 | 182 774 | 36 600 | 20.0% | 36 600 | 20.0% | 69 772 | 42.2% | -47.5% |
| B | Randfontein | GT482 | 101 534 | 101 534 | 6 486 | 6.4% | 6 486 | 6.4% | 4 135 | 4.7% | 56.9% |
| B | Westonaria | GT483 | 2 918 | 2 918 | 3 173 | 108.7% | 3 173 | 108.7% | 4 984 | 13.9% | -36.3% |
| B | Merafong City | GT484 | 54 882 | 54 882 | 3 266 | 6.0% | 3 266 | 6.0% | 12 724 | 69.5% | -74.3% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Rand | | 342 108 | 342 108 | 49 525 | 14.5% | 49 525 | 14.5% | 91 616 | 29.9% | -45.9% |
| | Total Gauteng | | 6 476 614 | 6 476 614 | 1 268 043 | 19.6% | 1 268 043 | 19.6% | 1 158 139 | 19.8% | 9.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | | |
|----------------------|----------------------------|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 1 826 927 | 1 826 927 | 389 203 | 21.3% | 389 203 | 21.3% | 345 656 | 21.0% | 12.6% |
| | Total Metros | | 1 826 927 | 1 826 927 | 389 203 | 21.3% | 389 203 | 21.3% | 345 656 | 21.0% | 12.6% |
| B | Vulamehlo | KZN211 | 18 032 | 18 032 | 1 441 | 8.0% | 1 441 | 8.0% | 757 | 8.9% | 90.4% |
| B | Umdoni | KZN212 | 67 076 | 67 076 | 2 061 | 3.1% | 2 061 | 3.1% | 2 375 | 4.2% | -13.2% |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | 10 685 | 10 685 | 2 412 | 22.6% | 2 412 | 22.6% | 2 054 | 18.9% | 17.5% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 65 694 | 65 694 | 16 324 | 24.8% | 16 324 | 24.8% | 16 331 | 43.1% | 0.0% |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ugu | | 161 488 | 161 488 | 22 239 | 13.8% | 22 239 | 13.8% | 21 517 | 18.7% | 3.4% |
| B | uMshwathi | KZN221 | 20 880 | 20 880 | 4 545 | 21.8% | 4 545 | 21.8% | 3 111 | 5.8% | 46.1% |
| B | uMngeni | KZN222 | 19 325 | 19 325 | 6 150 | 31.8% | 6 150 | 31.8% | 3 030 | 10.7% | 103.0% |
| B | Mpopana | KZN223 | 6 956 | 6 956 | 724 | 10.4% | 724 | 10.4% | 1 691 | 31.7% | -57.2% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 180 237 | 180 237 | 76 493 | 42.4% | 76 493 | 42.4% | 64 554 | 27.3% | 18.5% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | 44 | 0.0% | -100.0% |
| B | Richmond | KZN227 | 9 735 | 9 735 | 2 556 | 26.3% | 2 556 | 26.3% | 1 492 | 16.8% | 71.3% |
| C | uMgungundlovu | DC22 | 14 776 | 14 776 | 2 983 | 20.2% | 2 983 | 20.2% | 6 220 | 32.9% | -52.0% |
| | Total uMgungundlovu | | 251 910 | 251 910 | 93 451 | 37.1% | 93 451 | 37.1% | 80 142 | 22.8% | 16.6% |
| B | Ennambithi/Ladysmith | KZN232 | 65 113 | 65 113 | 7 807 | 12.0% | 7 807 | 12.0% | 13 777 | 14.5% | -43.3% |
| B | Indaka | KZN233 | 11 888 | 11 888 | 1 475 | 12.4% | 1 475 | 12.4% | 1 425 | 9.5% | 3.5% |
| B | Umlshezi | KZN234 | 25 610 | 25 610 | 2 237 | 8.7% | 2 237 | 8.7% | 2 086 | 7.4% | 7.2% |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 102 611 | 102 611 | 11 519 | 11.2% | 11 519 | 11.2% | 17 288 | 12.5% | -33.4% |
| B | Endumeni | KZN241 | 26 754 | 26 754 | 4 011 | 15.0% | 4 011 | 15.0% | 4 254 | 16.9% | -5.7% |
| B | Nquthu | KZN242 | 14 017 | 14 017 | (214) | -1.5% | (214) | -1.5% | 1 198 | 0.0% | -117.9% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | 1 097 | 0.0% | 1 097 | 0.0% | 798 | 0.0% | 37.5% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 40 771 | 40 771 | 4 893 | 12.0% | 4 893 | 12.0% | 6 249 | 24.8% | -21.7% |
| B | Newcastle | KZN252 | 310 259 | 310 259 | 87 082 | 28.1% | 87 082 | 28.1% | 65 784 | 22.5% | 32.4% |
| B | eMadlangeni | KZN253 | 4 351 | 4 351 | 470 | 10.8% | 470 | 10.8% | 482 | 11.6% | -2.4% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | 7 720 | 7 720 | 1 803 | 23.4% | 1 803 | 23.4% | 1 922 | 14.5% | -6.2% |
| | Total Amajuba | | 322 330 | 322 330 | 89 355 | 27.7% | 89 355 | 27.7% | 68 187 | 22.1% | 31.0% |
| B | eDumbe | KZN261 | 9 526 | 9 526 | 9 167 | 96.2% | 9 167 | 96.2% | 3 229 | 0.0% | 183.9% |
| B | uPhongolo | KZN262 | 12 970 | 12 970 | 1 691 | 13.0% | 1 691 | 13.0% | 2 206 | 20.5% | -23.4% |
| B | Abaqulusi | KZN263 | 42 030 | 42 030 | 1 693 | 4.0% | 1 693 | 4.0% | 6 017 | 17.8% | -71.9% |
| B | Nongoma | KZN265 | 7 847 | 7 847 | 3 951 | 50.3% | 3 951 | 50.3% | 2 411 | 26.8% | 63.9% |
| B | Ulundi | KZN266 | 48 962 | 48 962 | 3 275 | 6.7% | 3 275 | 6.7% | 550 | 14.7% | 495.4% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 121 335 | 121 335 | 19 775 | 16.3% | 19 775 | 16.3% | 14 412 | 25.2% | 37.2% |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | 5 862 | 5 862 | 881 | 15.0% | 881 | 15.0% | 9 314 | 0.0% | -90.5% |
| B | The Big 5 False Bay | KZN273 | - | - | 2 599 | 0.0% | 2 599 | 0.0% | 62 | 0.0% | 4080.6% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | 21 273 | 23 832 | 2 608 | 12.3% | 2 608 | 12.3% | 6 703 | 0.0% | -61.1% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | 27 135 | 29 694 | 6 088 | 22.4% | 6 088 | 22.4% | 16 079 | 0.0% | -62.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 156 144 | 156 144 | 61 348 | 39.3% | 61 348 | 39.3% | 35 255 | 25.2% | 74.0% |
| B | Ntambanana | KZN283 | 5 505 | 5 505 | 1 698 | 30.8% | 1 698 | 30.8% | 1 118 | 7.5% | 51.8% |
| B | uMlalazi | KZN284 | 17 702 | 17 702 | 3 675 | 20.8% | 3 675 | 20.8% | 3 081 | 23.4% | 19.3% |
| B | Mthonjaneni | KZN285 | 673 | 673 | 1 560 | 232.0% | 1 560 | 232.0% | 1 585 | 29.0% | -1.6% |
| B | Nkandla | KZN286 | 31 118 | 31 118 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uThungulu | | 211 141 | 211 141 | 68 281 | 32.3% | 68 281 | 32.3% | 41 039 | 23.7% | 66.4% |
| B | Mandeni | KZN291 | 10 199 | 10 199 | 1 966 | 19.3% | 1 966 | 19.3% | 1 777 | 19.0% | 10.7% |
| B | KwaDukuza | KZN292 | 92 867 | 92 867 | 15 983 | 17.2% | 15 983 | 17.2% | 14 914 | 16.8% | 7.2% |
| B | Ndwedwe | KZN293 | 14 259 | 14 259 | 1 828 | 12.8% | 1 828 | 12.8% | 699 | 0.0% | 161.5% |
| B | Maphumulo | KZN294 | 6 439 | 6 439 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 123 765 | 123 765 | 19 778 | 16.0% | 19 778 | 16.0% | 17 390 | 17.8% | 13.7% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | 831 | 831 | 486 | 58.5% | 486 | 58.5% | 149 | 8.6% | 226.4% |
| B | Greater Kokstad | KZN433 | 12 396 | 12 396 | 2 327 | 18.8% | 2 327 | 18.8% | 1 784 | 16.6% | 30.4% |
| B | Ubuhlebezwe | KZN434 | 7 500 | 7 500 | 1 020 | 13.6% | 1 020 | 13.6% | 1 116 | 11.4% | -8.6% |
| B | Umzimkhulu | KZN435 | 38 122 | 38 122 | 12 323 | 32.3% | 12 323 | 32.3% | 13 038 | 45.3% | -5.5% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 58 849 | 58 849 | 16 156 | 27.5% | 16 156 | 27.5% | 16 087 | 31.5% | 0.4% |
| | Total Kwazulu-Natal | | 3 248 258 | 3 250 817 | 740 738 | 22.8% | 740 738 | 22.8% | 644 046 | 21.7% | 15.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 30 540 | 30 540 | 5 979 | 19.6% | 5 979 | 19.6% | 5 077 | 20.9% | 17.8% |
| B | Greater Lelaba | LIM332 | 25 168 | 25 168 | 4 685 | 18.6% | 4 685 | 18.6% | 4 658 | 22.9% | 0.6% |
| B | Greater Tzaneen | LIM333 | 146 959 | 146 959 | 21 300 | 14.5% | 21 300 | 14.5% | 27 253 | 21.1% | -21.8% |
| B | Ba-Phalaborwa | LIM334 | 84 682 | 84 682 | 4 358 | 5.1% | 4 358 | 5.1% | 12 925 | 12.1% | -66.3% |
| B | Maruleng | LIM335 | 835 | 835 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | 9 200 | 9 200 | 593 | 6.4% | 593 | 6.4% | 711 | 5.3% | -16.6% |
| | Total Mopani | | 297 383 | 297 383 | 36 914 | 12.4% | 36 914 | 12.4% | 50 624 | 17.2% | -27.1% |
| B | Musina | LIM341 | 9 799 | 9 799 | 14 822 | 151.3% | 14 822 | 151.3% | 1 582 | 16.1% | 836.7% |
| B | Mutale | LIM342 | 14 786 | 14 786 | 6 048 | 40.9% | 6 048 | 40.9% | 5 080 | 35.9% | 19.1% |
| B | Thulamela | LIM343 | 92 153 | 92 153 | 10 338 | 11.2% | 10 338 | 11.2% | 2 158 | 2.7% | 379.1% |
| B | Makhado | LIM344 | - | - | 5 178 | 0.0% | 5 178 | 0.0% | 4 813 | 0.0% | 7.6% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 116 738 | 116 738 | 36 387 | 31.2% | 36 387 | 31.2% | 13 633 | 13.2% | 166.9% |
| B | Blouberg | LIM351 | 12 599 | 12 599 | 1 988 | 15.8% | 1 988 | 15.8% | 2 002 | 24.3% | -0.7% |
| B | Aganang | LIM352 | 250 | 250 | 29 | 11.8% | 29 | 11.8% | 100 | 28.5% | -70.4% |
| B | Molemole | LIM353 | 7 283 | 7 283 | 1 487 | 20.4% | 1 487 | 20.4% | 980 | 19.5% | 51.8% |
| B | Polokwane | LIM354 | 108 702 | 108 702 | 6 900 | 6.3% | 6 900 | 6.3% | 6 929 | 8.7% | -0.4% |
| B | Lepelle-Nkumpi | LIM355 | 15 516 | 15 516 | 978 | 6.3% | 978 | 6.3% | 103 | 0.7% | 847.7% |
| C | Capricorn | DC35 | 19 845 | 19 845 | 525 | 2.6% | 525 | 2.6% | - | 0.0% | 0.0% |
| | Total Capricorn | | 164 195 | 164 195 | 11 907 | 7.3% | 11 907 | 7.3% | 10 114 | 9.0% | 17.7% |
| B | Thabazimbi | LIM361 | 24 451 | 24 451 | 4 142 | 16.9% | 4 142 | 16.9% | 11 805 | 33.9% | -64.9% |
| B | Lephalale | LIM362 | 50 017 | 50 017 | 3 625 | 7.2% | 3 625 | 7.2% | 3 760 | 12.6% | -3.6% |
| B | Mookgopong | LIM364 | 10 940 | 10 940 | 1 514 | 13.8% | 1 514 | 13.8% | 2 597 | 22.6% | -41.7% |
| B | Modimolle | LIM365 | 27 684 | 27 684 | 5 144 | 18.6% | 5 144 | 18.6% | 2 864 | 11.7% | 79.6% |
| B | Bela Bela | LIM366 | 12 183 | 12 183 | 2 179 | 17.9% | 2 179 | 17.9% | - | 0.0% | 0.0% |
| B | Mogalakwena | LIM367 | 70 389 | 70 389 | 5 808 | 8.3% | 5 808 | 8.3% | 12 485 | 19.4% | -53.5% |
| C | Waterberg | DC36 | 6 022 | 6 022 | 2 012 | 33.4% | 2 012 | 33.4% | 1 124 | 17.0% | 78.9% |
| | Total Waterberg | | 201 684 | 201 684 | 24 424 | 12.1% | 24 424 | 12.1% | 34 635 | 19.3% | -29.5% |
| B | Ephraim Mogale | LIM471 | 15 788 | 15 788 | 2 294 | 14.5% | 2 294 | 14.5% | 1 587 | 15.0% | 44.5% |
| B | Elias Mtsotsoledi | LIM472 | 18 789 | 18 789 | 3 961 | 21.1% | 3 961 | 21.1% | 1 126 | 4.8% | 251.7% |
| B | Makhuduthamaga | LIM473 | 25 490 | 25 490 | 1 293 | 5.1% | 1 293 | 5.1% | 493 | 2.0% | 162.4% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | 6 059 | 0.0% | 6 059 | 0.0% | 5 855 | 0.0% | 3.5% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | 60 066 | 60 066 | 13 607 | 22.7% | 13 607 | 22.7% | 9 062 | 15.0% | 50.2% |
| | Total Limpopo | | 840 066 | 840 066 | 123 239 | 14.7% | 123 239 | 14.7% | 118 068 | 15.7% | 4.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | 1 311 | 0.0% | 1 311 | 0.0% | - | 0.0% |
| B | Mskaligwa | MP302 | 46 005 | 46 005 | 4 336 | 9.4% | 4 336 | 9.4% | 3 984 | 10.4% |
| B | Mkhondo | MP303 | 35 913 | 35 913 | 6 237 | 17.4% | 6 237 | 17.4% | 5 611 | 28.2% |
| B | Pixley Ka Seme (MP) | MP304 | 23 248 | 23 248 | 3 287 | 14.1% | 3 287 | 14.1% | 7 124 | 53.5% |
| B | Lekwa | MP305 | 31 250 | 31 250 | 5 913 | 18.9% | 5 913 | 18.9% | 3 452 | 10.5% |
| B | Dipaleseng | MP306 | 10 069 | 10 069 | 1 236 | 12.3% | 1 236 | 12.3% | 1 529 | 14.7% |
| B | Govan Mbeki | MP307 | 117 098 | 117 098 | 26 094 | 22.3% | 26 094 | 22.3% | 29 820 | 16.2% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Gert Sibande | | 263 584 | 263 584 | 48 415 | 18.4% | 48 415 | 18.4% | 51 521 | 17.2% |
| B | Victor Khanye | MP311 | - | - | 5 239 | 0.0% | 5 239 | 0.0% | 3 777 | 16.0% |
| B | Emalaheni (Mp) | MP312 | 75 393 | 75 393 | 6 220 | 8.3% | 6 220 | 8.3% | 3 467 | 4.8% |
| B | Steve Tshwete | MP313 | 101 839 | 101 839 | 22 032 | 21.6% | 22 032 | 21.6% | 23 387 | 21.9% |
| B | Emakhazeni | MP314 | 15 559 | 15 559 | 3 066 | 19.7% | 3 066 | 19.7% | 3 081 | 20.9% |
| B | Thembisile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Dr J.S. Moroka | MP316 | 8 705 | 8 705 | 1 649 | 18.9% | 1 649 | 18.9% | 1 325 | 6.6% |
| C | Nkangala | DC31 | 20 506 | 20 506 | 7 056 | 34.4% | 7 056 | 34.4% | 11 934 | 35.5% |
| | Total Nkangala | | 222 003 | 222 003 | 45 262 | 20.4% | 45 262 | 20.4% | 46 970 | 17.4% |
| B | Thaba Chweu | MP321 | 27 654 | 27 654 | 1 842 | 6.7% | 1 842 | 6.7% | 3 234 | 12.2% |
| B | Mbombela | MP322 | 226 051 | 226 051 | 37 601 | 16.6% | 37 601 | 16.6% | 29 905 | 10.0% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | 2 438 | 0.0% |
| B | Nkomazi | MP324 | 44 406 | 44 406 | 9 225 | 20.8% | 9 225 | 20.8% | 7 214 | 15.0% |
| B | Bushbuckridge | MP325 | 47 270 | 47 270 | 3 078 | 6.5% | 3 078 | 6.5% | 8 249 | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Ehlanzeni | | 345 381 | 345 381 | 51 746 | 15.0% | 51 746 | 15.0% | 51 040 | 13.6% |
| | Total Mpumalanga | | 830 967 | 830 967 | 145 423 | 17.5% | 145 423 | 17.5% | 149 531 | 15.8% |
| NORTH WEST | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Madibeng | NW372 | 31 482 | 31 482 | 12 627 | 40.1% | 12 627 | 40.1% | 8 818 | 14.8% |
| B | Rustenburg | NW373 | 273 300 | 273 300 | 69 362 | 25.4% | 69 362 | 25.4% | 30 364 | 10.9% |
| B | Kgetlengrivier | NW374 | 13 855 | 13 855 | 1 679 | 12.1% | 1 679 | 12.1% | 2 073 | 21.5% |
| B | Moses Kolane | NW375 | 62 862 | 62 862 | 9 341 | 14.9% | 9 341 | 14.9% | 12 273 | 20.0% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| | Total Bojanala Platinum | | 381 499 | 381 499 | 93 009 | 24.4% | 93 009 | 24.4% | 53 528 | 10.7% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Tswaing | NW382 | 16 238 | 16 238 | 3 298 | 20.3% | 3 298 | 20.3% | 3 868 | 27.4% |
| B | Matikeng | NW383 | 28 800 | 28 800 | 14 649 | 50.9% | 14 649 | 50.9% | 6 864 | 28.0% |
| B | Ditsobotla | NW384 | 57 022 | 57 022 | 12 307 | 21.6% | 12 307 | 21.6% | 10 692 | 29.6% |
| B | Ramotshere Moiloa | NW385 | 23 814 | 23 814 | 6 435 | 27.0% | 6 435 | 27.0% | 4 328 | 39.7% |
| C | Ngaka Modiri Molema | DC38 | 4 788 | 4 788 | 1 161 | 24.3% | 1 161 | 24.3% | 4 354 | 53.7% |
| | Total Ngaka Modiri Molema | | 130 663 | 130 663 | 37 850 | 29.0% | 37 850 | 29.0% | 30 106 | 32.1% |
| B | Naledi (Nw) | NW392 | 92 348 | 92 348 | 19 778 | 21.4% | 19 778 | 21.4% | 20 427 | 27.5% |
| B | Mamusa | NW393 | 6 207 | 6 207 | 1 784 | 28.7% | 1 784 | 28.7% | 1 677 | 0.0% |
| B | Greater Taung | NW394 | 13 293 | 13 293 | 2 197 | 16.5% | 2 197 | 16.5% | 2 526 | 0.0% |
| B | Lekwa-Teemane | NW396 | - | - | 2 259 | 0.0% | 2 259 | 0.0% | 2 044 | 19.5% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |
| C | Dr Ruth Segomotsi Mompoti | DC39 | - | - | - | 0.0% | - | 0.0% | 442 | 0.4% |
| | Total Dr Ruth Segomotsi Mompoti | | 111 848 | 111 848 | 26 018 | 23.3% | 26 018 | 23.3% | 27 116 | 13.4% |
| B | Ventersdorp | NW401 | 7 756 | 7 756 | 1 037 | 13.4% | 1 037 | 13.4% | 1 503 | 25.1% |
| B | Tlokwe | NW402 | 101 857 | 101 857 | 7 673 | 7.5% | 7 673 | 7.5% | 7 038 | 0.0% |
| B | City Of Matlosana | NW403 | 208 881 | 208 881 | 20 271 | 9.7% | 20 271 | 9.7% | 20 600 | 12.3% |
| B | Maquassi Hills | NW404 | 13 628 | 13 628 | 1 104 | 8.1% | 1 104 | 8.1% | 1 275 | 10.8% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | |
| Total Dr Kenneth Kaunda | 332 121 | 332 121 | 30 085 | 9.1% | 30 085 | 9.1% | 30 416 | 16.4% | -1.1% |
| Total North West | 956 131 | 956 131 | 186 961 | 19.6% | 186 961 | 19.6% | 141 167 | 14.4% | 32.4% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana | NC452 | 24 336 | 24 336 | 2 834 | 11.6% | 2 834 | 11.6% | 2 037 | 8.9% | 39.1% |
| B | Gamagara | NC453 | 18 732 | 18 732 | 2 668 | 14.2% | 2 668 | 14.2% | 381 | 7.2% | 599.6% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | 94 | 0.0% | -100.0% |
| | Total John Taolo Gaetsewe | | 43 069 | 43 069 | 5 503 | 12.8% | 5 503 | 12.8% | 2 513 | 8.9% | 119.0% |
| B | Richtersveld | NC061 | 231 | 231 | 60 | 25.9% | 60 | 25.9% | 26 | 15.2% | 129.1% |
| B | Nama Khoi | NC062 | 13 178 | 13 178 | 4 080 | 31.0% | 4 080 | 31.0% | 3 370 | 36.7% | 21.1% |
| B | Kamiesberg | NC064 | 3 199 | 3 199 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | 5 930 | 5 930 | 1 097 | 18.5% | 1 097 | 18.5% | 923 | 15.4% | 18.8% |
| B | Karoo Hoogland | NC066 | 11 640 | 11 640 | 524 | 4.5% | 524 | 4.5% | 563 | 13.7% | -7.1% |
| B | Khai-Ma | NC067 | 1 446 | 1 446 | 176 | 12.2% | 176 | 12.2% | 198 | 17.5% | -10.7% |
| C | Namakwa | DC6 | 912 | 912 | 201 | 22.0% | 201 | 22.0% | 214 | 25.1% | -6.3% |
| | Total Namakwa | | 36 536 | 36 536 | 6 138 | 16.8% | 6 138 | 16.8% | 5 295 | 24.7% | 15.9% |
| B | Ubuntu | NC071 | - | - | 2 642 | 0.0% | 2 642 | 0.0% | 3 152 | 0.0% | -16.2% |
| B | Umsobomvu | NC072 | 11 111 | 11 111 | 2 924 | 26.3% | 2 924 | 26.3% | 2 915 | 28.9% | 0.3% |
| B | Emthanjeni | NC073 | 15 034 | 15 034 | 2 501 | 16.6% | 2 501 | 16.6% | 2 899 | 21.5% | -13.7% |
| B | Kareeberg | NC074 | 2 971 | 2 971 | 519 | 17.5% | 519 | 17.5% | 441 | 16.5% | 17.8% |
| B | Renoslerberg | NC075 | 4 776 | 4 776 | 53 | 1.1% | 53 | 1.1% | 5 698 | 27.3% | -99.1% |
| B | Thembelihle | NC076 | 2 600 | 2 600 | 253 | 9.7% | 253 | 9.7% | 382 | 11.3% | -33.6% |
| B | Siyathemba | NC077 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyancuma | NC078 | 24 402 | 24 402 | 1 388 | 5.7% | 1 388 | 5.7% | 1 823 | 14.6% | -23.8% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 60 894 | 60 894 | 10 281 | 16.9% | 10 281 | 16.9% | 17 311 | 26.9% | -40.6% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKail Garib | NC082 | 12 226 | 12 226 | 2 605 | 21.3% | 2 605 | 21.3% | 2 137 | 23.7% | 21.9% |
| B | //Khara Hais | NC083 | 66 586 | 66 586 | 10 213 | 15.3% | 10 213 | 15.3% | 2 747 | 4.2% | 271.8% |
| B | IKheis | NC084 | 759 | 759 | 311 | 41.0% | 311 | 41.0% | (141) | 0.0% | -320.0% |
| B | Tsantsabane | NC085 | 15 514 | 15 514 | 4 721 | 30.4% | 4 721 | 30.4% | 2 437 | 7.8% | 93.7% |
| B | Kgatelopele | NC086 | - | - | 409 | 0.0% | 409 | 0.0% | - | 0.0% | 0.0% |
| C | Z F Mgcawu | DC8 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Siyanda | | 95 084 | 95 084 | 18 259 | 19.2% | 18 259 | 19.2% | 7 180 | 6.8% | 154.3% |
| B | Sol Plaatje | NC091 | 63 268 | 63 268 | 10 449 | 16.5% | 10 449 | 16.5% | 7 456 | 13.1% | 40.1% |
| B | Dikgallong | NC092 | 813 | 813 | 105 | 12.9% | 105 | 12.9% | 136 | 36.5% | -22.4% |
| B | Magareng | NC093 | 4 697 | 4 697 | 856 | 18.2% | 856 | 18.2% | 1 047 | 21.4% | -18.3% |
| B | Phokwane | NC094 | 8 740 | 8 740 | 1 731 | 19.8% | 1 731 | 19.8% | 1 905 | 19.1% | -9.2% |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 77 519 | 77 519 | 13 141 | 17.0% | 13 141 | 17.0% | 10 545 | 14.6% | 24.6% |
| | Total Northern Cape | | 313 101 | 313 101 | 53 322 | 17.0% | 53 322 | 17.0% | 42 843 | 14.6% | 24.5% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Road Transport | | Budget | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | | |
|---------------------|-----------------------------|----------|-----------------------|--------------------|---------------------------------|--------------------|------------------------------------|--------------------|--------------------------------|------------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 2 185 070 | 2 170 880 | 461 669 | 21.1% | 461 669 | 21.1% | 341 271 | 18.1% | 35.3% |
| | Total Metros | | 2 185 070 | 2 170 880 | 461 669 | 21.1% | 461 669 | 21.1% | 341 271 | 18.1% | 35.3% |
| B | Matzikama | WC011 | 20 239 | 20 239 | 3 986 | 19.7% | 3 986 | 19.7% | 3 933 | 19.2% | 1.4% |
| B | Cederberg | WC012 | - | - | 938 | 0.0% | 938 | 0.0% | 738 | 0.0% | 27.1% |
| B | Bergrivier | WC013 | 24 079 | 24 079 | 5 639 | 23.4% | 5 639 | 23.4% | 5 165 | 23.2% | 9.2% |
| B | Saldanha Bay | WC014 | 88 548 | 88 548 | 7 952 | 9.0% | 7 952 | 9.0% | 16 910 | 22.2% | -53.0% |
| B | Swartland | WC015 | 52 914 | 52 914 | 9 122 | 17.2% | 9 122 | 17.2% | 11 091 | 22.3% | -17.8% |
| C | West Coast | DC1 | 75 094 | 75 094 | 19 385 | 25.8% | 19 385 | 25.8% | 21 658 | 26.6% | -10.5% |
| | Total West Coast | | 260 875 | 260 875 | 47 022 | 18.0% | 47 022 | 18.0% | 59 495 | 23.8% | -21.0% |
| B | Witzenberg | WC022 | 15 138 | 15 138 | 2 675 | 17.7% | 2 675 | 17.7% | 2 237 | 13.6% | 19.6% |
| B | Drakenstein | WC023 | 91 770 | 91 770 | 11 074 | 12.1% | 11 074 | 12.1% | 8 637 | 10.1% | 28.2% |
| B | Stellenbosch | WC024 | 60 605 | 60 605 | 4 467 | 7.4% | 4 467 | 7.4% | 4 209 | 8.0% | 6.1% |
| B | Breede Valley | WC025 | 39 471 | 39 471 | 8 475 | 21.5% | 8 475 | 21.5% | 7 005 | 18.4% | 21.0% |
| B | Langeberg | WC026 | 16 973 | 16 973 | 2 866 | 16.9% | 2 866 | 16.9% | 3 046 | 18.7% | -5.9% |
| C | Cape Winelands DM | DC2 | 105 489 | 105 818 | 17 804 | 16.9% | 17 804 | 16.9% | 13 192 | 19.7% | 35.0% |
| | Total Cape Winelands | | 329 447 | 329 776 | 47 361 | 14.4% | 47 361 | 14.4% | 38 327 | 13.9% | 23.6% |
| B | Theewaterskloof | WC031 | 29 968 | 29 968 | 5 072 | 16.9% | 5 072 | 16.9% | 4 875 | 17.1% | 4.0% |
| B | Overstrand | WC032 | 95 166 | 82 198 | 14 339 | 15.1% | 14 339 | 15.1% | 17 271 | 17.9% | -17.0% |
| B | Cape Agulhas | WC033 | 15 466 | 15 466 | 3 355 | 21.7% | 3 355 | 21.7% | 2 009 | 16.0% | 67.0% |
| B | Swellendam | WC034 | 25 586 | 25 586 | 4 503 | 17.6% | 4 503 | 17.6% | 3 757 | 19.7% | 19.9% |
| C | Overberg | DC3 | 40 921 | 48 744 | 11 768 | 28.8% | 11 768 | 28.8% | 11 071 | 27.8% | 6.3% |
| | Total Overberg | | 207 107 | 201 962 | 39 037 | 18.8% | 39 037 | 18.8% | 38 982 | 19.8% | 0.1% |
| B | Kannaland | WC041 | 9 372 | 9 372 | 544 | 5.8% | 544 | 5.8% | 279 | 1.5% | 94.6% |
| B | Hessequa | WC042 | 35 290 | 35 290 | 6 776 | 19.2% | 6 776 | 19.2% | 6 434 | 18.4% | 5.3% |
| B | Mossel Bay | WC043 | 36 235 | 36 491 | 9 000 | 24.8% | 9 000 | 24.8% | 3 583 | 10.3% | 151.2% |
| B | George | WC044 | 230 973 | 230 973 | 26 943 | 11.7% | 26 943 | 11.7% | 15 664 | 6.9% | 72.0% |
| B | Oudtshoorn | WC045 | 30 357 | 30 357 | 5 065 | 16.7% | 5 065 | 16.7% | 4 335 | 17.0% | 16.8% |
| B | Bitou | WC047 | 9 388 | 9 388 | 2 953 | 31.5% | 2 953 | 31.5% | 2 985 | 15.9% | -1.1% |
| B | Knysna | WC048 | 27 723 | 27 723 | 5 152 | 18.6% | 5 152 | 18.6% | 4 145 | 13.3% | 24.3% |
| C | Eden | DC4 | 108 891 | 109 032 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 488 228 | 488 625 | 56 433 | 11.6% | 56 433 | 11.6% | 37 426 | 9.5% | 50.8% |
| B | Laingsburg | WC051 | 6 302 | 6 302 | 2 048 | 32.5% | 2 048 | 32.5% | 1 429 | 25.5% | 43.3% |
| B | Prince Albert | WC052 | 3 338 | 3 338 | 683 | 20.5% | 683 | 20.5% | 648 | 24.4% | 5.5% |
| B | Beaufort West | WC053 | 22 758 | 22 758 | 4 146 | 18.2% | 4 146 | 18.2% | 3 829 | 22.9% | 8.3% |
| C | Central Karoo | DC5 | 29 925 | 29 925 | 9 308 | 31.1% | 9 308 | 31.1% | 6 562 | 24.3% | 41.9% |
| | Total Central Karoo | | 62 323 | 62 323 | 16 186 | 26.0% | 16 186 | 26.0% | 12 468 | 24.0% | 29.8% |
| | Total Western Cape | | 3 533 050 | 3 514 441 | 667 708 | 18.9% | 667 708 | 18.9% | 527 969 | 17.3% | 26.5% |
| | Total National | | 19 014 486 | 19 006 562 | 3 538 941 | 18.6% | 3 538 941 | 18.6% | 3 169 283 | 19.0% | 11.7% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------------|-----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | |
| A | Buffalo City | BUF | 15 895 | 15 895 | 836 | 5.3% | 836 | 5.3% | 3 201 | 21.1% | -73.9% |
| A | Nelson Mandela Bay | NMA | 35 950 | 35 950 | 2 585 | 7.2% | 2 585 | 7.2% | 3 194 | 5.9% | -19.1% |
| | Total Metros | | 51 845 | 51 845 | 3 421 | 6.6% | 3 421 | 6.6% | 6 396 | 9.2% | -46.5% |
| B | Camdeboo | EC101 | 1 164 | 1 164 | 355 | 30.5% | 355 | 30.5% | 278 | 32.4% | 27.7% |
| B | Blue Crane Route | EC102 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ikwezi | EC103 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makana | EC104 | - | - | - | 0.0% | - | 0.0% | 51 | 20.7% | -100.0% |
| B | Ndlambe | EC105 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sundays River Valley | EC106 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Baviaans | EC107 | 1 134 | 1 134 | 138 | 12.2% | 138 | 12.2% | 132 | 18.7% | 4.2% |
| B | Kouga | EC108 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kou-Kamma | EC109 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sarah Baartman | DC10 | 7 007 | 7 007 | 306 | 4.4% | 306 | 4.4% | 683 | 10.9% | -55.2% |
| | Total Sarah Baartman | | 9 305 | 9 305 | 800 | 8.6% | 800 | 8.6% | 1 145 | 14.2% | -30.2% |
| B | Mbhashe | EC121 | - | - | 6 | 0.0% | 6 | 0.0% | - | 0.0% | 0.0% |
| B | Mnquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Amahlathi | EC124 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nxuba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amathole | DC12 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | - | - | 6 | 0.0% | 6 | 0.0% | - | 0.0% | 0.0% |
| B | Inxuba Yethemba | EC131 | - | - | 700 | 0.0% | 700 | 0.0% | 1 078 | 31.5% | -35.1% |
| B | Tsolwana | EC132 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Inkwanca | EC133 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lukhanji | EC134 | 145 | 145 | 30 | 20.8% | 30 | 20.8% | 33 | 28.6% | -9.7% |
| B | Intsika Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | 466 | 466 | 88 | 19.0% | 88 | 19.0% | - | 0.0% | 0.0% |
| B | Engcobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Chris Hani | | 611 | 611 | 818 | 134.0% | 818 | 134.0% | 1 112 | 26.1% | -26.4% |
| B | Elundini | EC141 | - | - | 184 | 0.0% | 184 | 0.0% | - | 0.0% | 0.0% |
| B | Senqu | EC142 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maletswai | EC143 | 153 | 153 | 20 | 12.9% | 20 | 12.9% | 25 | 20.2% | -22.2% |
| B | Gariep | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Joe Gqabi | | 153 | 153 | 203 | 133.0% | 203 | 133.0% | 25 | 20.2% | 702.3% |
| B | Ngquza Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nyandeni | EC155 | - | - | 91 | 0.0% | 91 | 0.0% | 25 | 0.0% | 264.5% |
| B | Mhlonlolo | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | King Sabata Dalindyebo | EC157 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | O .R. Tambo | DC15 | 2 314 | 2 314 | 244 | 10.5% | 244 | 10.5% | 402 | 21.3% | -39.3% |
| | Total O .R. Tambo | | 2 314 | 2 314 | 335 | 14.5% | 335 | 14.5% | 427 | 22.6% | -21.4% |
| B | Matatiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Alfred Nzo | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Eastern Cape | | | 64 228 | 64 228 | 5 584 | 8.7% | 5 584 | 8.7% | 9 104 | 10.9% | -38.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | | |
|-------------------|---------------------------------|-------|-----------------------|-----------------|---------------------------------|------------------------|-----------------------|------------------------------------|--------------------------------|--------------------|------------------------------------|
| | | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | | Actual Expenditure | Total Expenditure as % of main app |
| R thousands | Code | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | |
| A | Mangaung | MAN | 20 482 | 20 482 | 2 181 | 10.7% | 2 181 | 10.7% | 3 629 | 19.3% | -39.9% |
| | Total Metros | | 20 482 | 20 482 | 2 181 | 10.7% | 2 181 | 10.7% | 3 629 | 19.3% | -39.9% |
| B | Leisemeng | FS161 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kopanong | FS162 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mohokare | FS163 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Naledi (Fs) | FS164 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Xhariep | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Masilonyana | FS181 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Matjhabeng | FS184 | 3 819 | 3 819 | 447 | 11.7% | 447 | 11.7% | 311 | 7.9% | 43.8% |
| B | Nala | FS185 | - | - | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% |
| C | Lejweleputswa | DC18 | 1 770 | 1 770 | 13 | 0.7% | 13 | 0.7% | 1 420 | 88.7% | -99.1% |
| | Total Lejweleputswa | | 5 589 | 5 589 | 460 | 8.2% | 460 | 8.2% | 1 731 | 31.3% | -73.4% |
| B | Setsolo | FS191 | - | - | 72 | 0.0% | 72 | 0.0% | - | 0.0% | 0.0% |
| B | Dihlabeng | FS192 | - | - | 198 | 0.0% | 198 | 0.0% | 339 | 0.0% | -41.4% |
| B | Nketoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maluti-a-Phofung | FS194 | 10 022 | 10 022 | 510 | 5.1% | 510 | 5.1% | 920 | 10.2% | -44.6% |
| B | Phumelela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mantsopa | FS196 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mofutsanyana | | 10 022 | 10 022 | 780 | 7.8% | 780 | 7.8% | 1 259 | 14.0% | -38.0% |
| B | Moghaka | FS201 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ngwathe | FS203 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Metsimaholo | FS204 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Free State | | 36 093 | 36 093 | 3 421 | 9.5% | 3 421 | 9.5% | 6 619 | 19.9% | -48.3% |
| GAUTENG | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 18 501 | 18 501 | 3 108 | 16.8% | 3 108 | 16.8% | 3 251 | 16.0% | -4.4% |
| A | City Of Johannesburg | JHB | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| A | City Of Tshwane | TSH | 212 900 | 212 900 | 47 170 | 22.2% | 47 170 | 22.2% | 31 675 | 16.0% | 48.9% |
| | Total Metros | | 231 401 | 231 401 | 50 278 | 21.7% | 50 278 | 21.7% | 34 927 | 16.0% | 44.0% |
| B | Emfuleni | GT421 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Midvaal | GT422 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lesedi | GT423 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sedibeng | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogale City | GT481 | 1 225 | 1 225 | 178 | 14.5% | 178 | 14.5% | 147 | 22.8% | 21.4% |
| B | Randfontein | GT482 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Westonaria | GT483 | - | - | - | 0.0% | - | 0.0% | 441 | 5.3% | -100.0% |
| B | Merafong City | GT484 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Rand | | 1 225 | 1 225 | 178 | 14.5% | 178 | 14.5% | 587 | 6.6% | -69.7% |
| | Total Gauteng | | 232 626 | 232 626 | 50 456 | 21.7% | 50 456 | 21.7% | 35 514 | 15.6% | 42.1% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | |
| A | eThekweni | ETH | 599 740 | 599 740 | 30 155 | 5.0% | 30 155 | 5.0% | 33 442 | 6.1% | -9.8% |
| | Total Metros | | 599 740 | 599 740 | 30 155 | 5.0% | 30 155 | 5.0% | 33 442 | 6.1% | -9.8% |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umdoni | KZN212 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzambe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMuziwabantu | KZN214 | 1 025 | 1 025 | 183 | 17.8% | 183 | 17.8% | - | 0.0% | 0.0% |
| B | Eziqoleni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hibiscus Coast | KZN216 | 5 902 | 5 902 | 418 | 7.1% | 418 | 7.1% | 990 | 21.5% | -57.8% |
| C | Ugu | DC21 | 1 298 | 1 298 | 148 | 11.4% | 148 | 11.4% | 295 | 58.2% | -49.9% |
| | Total Ugu | | 8 224 | 8 224 | 749 | 9.1% | 749 | 9.1% | 1 285 | 18.5% | -41.7% |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMngeni | KZN222 | 69 | 69 | 1 | 1.8% | 1 | 1.8% | 1 | 1.0% | -1.0% |
| B | Mpofana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msunduzi | KZN225 | 28 411 | 28 411 | 9 215 | 32.4% | 9 215 | 32.4% | 10 010 | 30.1% | -7.9% |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | 3 530 | 3 530 | 317 | 9.0% | 317 | 9.0% | 427 | 19.6% | -25.7% |
| | Total uMgungundlovu | | 32 011 | 32 011 | 9 534 | 29.8% | 9 534 | 29.8% | 10 438 | 29.4% | -8.7% |
| B | Ennambithi/Ladysmith | KZN232 | 13 815 | 13 815 | 925 | 6.7% | 925 | 6.7% | 1 007 | 7.0% | -8.2% |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umlshezi | KZN234 | 562 | 562 | 89 | 15.9% | 89 | 15.9% | 59 | 17.5% | 52.3% |
| B | Okhahlamba | KZN235 | 1 256 | 1 256 | 162 | 12.9% | 162 | 12.9% | 203 | 13.3% | -20.2% |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 15 633 | 15 633 | 1 176 | 7.5% | 1 176 | 7.5% | 1 269 | 7.9% | -7.3% |
| B | Endumeni | KZN241 | 300 | 300 | 44 | 14.5% | 44 | 14.5% | 61 | 26.9% | -28.5% |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Msinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umvoti | KZN245 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umzinyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 300 | 300 | 44 | 14.5% | 44 | 14.5% | 61 | 26.9% | -28.5% |
| B | Newcastle | KZN252 | 627 | 627 | 18 | 2.9% | 18 | 2.9% | 125 | 18.5% | -85.7% |
| B | eMadlangeni | KZN253 | 2 341 | 2 341 | 360 | 15.4% | 360 | 15.4% | 279 | 12.1% | 29.3% |
| B | Dannhauser | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Amajuba | | 2 968 | 2 968 | 378 | 12.7% | 378 | 12.7% | 403 | 13.6% | -6.3% |
| B | eDumbe | KZN261 | 200 | 200 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uPhongolo | KZN262 | 2 335 | 2 335 | 439 | 18.8% | 439 | 18.8% | 355 | 25.2% | 23.9% |
| B | Abaqulusi | KZN263 | 483 | 483 | 52 | 10.8% | 52 | 10.8% | 82 | 15.5% | -36.1% |
| B | Nongoma | KZN265 | 1 152 | 1 152 | 140 | 12.1% | 140 | 12.1% | 109 | 11.1% | 28.4% |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Zululand | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Zululand | | 4 170 | 4 170 | 632 | 15.1% | 632 | 15.1% | 545 | 9.2% | 15.8% |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mtubatuba | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Umkhanyakude | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------|----------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| B | Mfolozi | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMhlathuze | KZN282 | 903 | 903 | 156 | 17.3% | 156 | 17.3% | 22 | 6.5% | 601.6% |
| B | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | 12 | 12 | 4 | 32.7% | 4 | 32.7% | 5 | 38.2% | -14.2% |
| B | Mthonjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total uThungulu | | 915 | 915 | 160 | 17.5% | 160 | 17.5% | 27 | 7.6% | 494.2% |
| B | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | KwaDukuza | KZN292 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ndwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | iLembe | DC29 | - | - | 417 | 0.0% | 417 | 0.0% | 1 000 | 0.0% | -58.3% |
| | Total iLembe | | - | - | 417 | 0.0% | 417 | 0.0% | 1 000 | 0.0% | -58.3% |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | 1 113 | 1 113 | 382 | 34.3% | 382 | 34.3% | 127 | 12.4% | 200.0% |
| B | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Harry Gwala | | 1 113 | 1 113 | 382 | 34.3% | 382 | 34.3% | 127 | 12.4% | 200.0% |
| | Total Kwazulu-Natal | | 665 074 | 665 074 | 43 626 | 6.6% | 43 626 | 6.6% | 48 598 | 7.9% | -10.2% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|-------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Lelaba | LIM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tzaneen | LIM333 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ba-Phalaborwa | LIM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mopani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Mopani | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Musina | LIM341 | 388 | 388 | 184 | 47.5% | 184 | 47.5% | 102 | 26.4% | 79.9% |
| B | Mutale | LIM342 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LIM344 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Vhembe | | 388 | 388 | 184 | 47.5% | 184 | 47.5% | 102 | 26.4% | 79.9% |
| B | Blouberg | LIM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molemole | LIM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Polokwane | LIM354 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thabazimbi | LIM361 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lephalale | LIM362 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mookgopong | LIM364 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Modimolle | LIM365 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bela Bela | LIM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LIM367 | 1 062 | 1 062 | 179 | 16.8% | 179 | 16.8% | 155 | 15.7% | 15.8% |
| C | Waterberg | DC36 | 5 957 | 5 957 | 1 340 | 22.5% | 1 340 | 22.5% | 866 | 16.3% | 54.8% |
| | Total Waterberg | | 7 019 | 7 019 | 1 519 | 21.6% | 1 519 | 21.6% | 1 021 | 16.2% | 48.8% |
| B | Ephraim Mogale | LIM471 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Elias Motsaedi | LIM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Sekhukhune | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Limpopo | | 7 407 | 7 407 | 1 704 | 23.0% | 1 704 | 23.0% | 1 123 | 16.8% | 51.7% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | Code | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|-------------------|--|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | 520 | 0.0% | 520 | 0.0% | 3 129 | 0.0% | -83.4% |
| B | Mskaligwa | MP302 | 233 | 233 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mkhondo | MP303 | 18 260 | 18 260 | 4 842 | 26.5% | 4 842 | 26.5% | 3 533 | 95.6% | 37.1% |
| B | Pixley Ka Seme (MP) | MP304 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa | MP305 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dipaleseng | MP306 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Govan Mbeki | MP307 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Gert Sibande | | 18 493 | 18 493 | 5 362 | 29.0% | 5 362 | 29.0% | 6 662 | 176.3% | -19.5% |
| B | Victor Khanye | MP311 | - | - | 168 | 0.0% | 168 | 0.0% | 62 | 0.0% | 169.7% |
| B | Emalaheni (Mp) | MP312 | 11 680 | 11 680 | 2 656 | 22.7% | 2 656 | 22.7% | 2 275 | 18.5% | 16.8% |
| B | Steve Tshwete | MP313 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emakhazeni | MP314 | 1 020 | 1 020 | 158 | 15.5% | 158 | 15.5% | 149 | 12.7% | 6.1% |
| B | Thembisile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Nkangala | DC31 | 15 984 | 15 984 | 81 | 0.5% | 81 | 0.5% | 539 | 3.5% | -85.0% |
| | Total Nkangala | | 28 684 | 28 684 | 3 062 | 10.7% | 3 062 | 10.7% | 3 024 | 10.4% | 1.3% |
| B | Thaba Chweu | MP321 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbombela | MP322 | 2 588 | 2 588 | 454 | 17.6% | 454 | 17.6% | 701 | 20.2% | -35.2% |
| B | Umjindi | MP323 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nkomazi | MP324 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bushbuckridge | MP325 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ehlanzeni | | 2 588 | 2 588 | 454 | 17.6% | 454 | 17.6% | 701 | 19.8% | -35.2% |
| | Total Mpumalanga | | 49 765 | 49 765 | 8 879 | 17.8% | 8 879 | 17.8% | 10 386 | 28.6% | -14.5% |
| NORTH WEST | | | | | | | | | | | |
| B | Moretele | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Madibeng | NW372 | 12 954 | 12 954 | 679 | 5.2% | 679 | 5.2% | 950 | 19.0% | -28.5% |
| B | Rustenburg | NW373 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kgetlengrivier | NW374 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Moses Kolane | NW375 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 12 954 | 12 954 | 679 | 5.2% | 679 | 5.2% | 950 | 19.0% | -28.5% |
| B | Rallou | NW381 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tswaing | NW382 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mafikeng | NW383 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ditsobotla | NW384 | 6 634 | 6 634 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ramotshere Moiloa | NW385 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 6 634 | 6 634 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Naledi (Nw) | NW392 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mamusa | NW393 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Taung | NW394 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lekwa-Teemane | NW396 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Molopo-Kagisano | NW397 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 17 209 | 17 209 | 1 386 | 8.1% | 1 386 | 8.1% | 3 253 | 15.4% | -57.4% |
| | Total Dr Ruth Segomotsi Mompati | | 17 209 | 17 209 | 1 386 | 8.1% | 1 386 | 8.1% | 3 253 | 15.4% | -57.4% |
| B | Ventersdorp | NW401 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tlokwe | NW402 | 161 242 | 161 242 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | City Of Matlosana | NW403 | 19 932 | 19 932 | 2 826 | 14.2% | 2 826 | 14.2% | 2 685 | 19.2% | 5.2% |
| B | Maquassi Hills | NW404 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 |
|-------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|
| | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | |
| R thousands | Code | | | | | | | | |
| Total Dr Kenneth Kaunda | 181 174 | 181 174 | 2 826 | 1.6% | 2 826 | 1.6% | 2 685 | 19.2% | 5.2% |
| Total North West | 217 970 | 217 970 | 4 890 | 2.2% | 4 890 | 2.2% | 6 888 | 17.2% | -29.0% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|----------------------|----------------------------------|----------|-----------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|---------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ga-Segonyana | NC452 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Gamagara | NC453 | - | - | 1 735 | 0.0% | 1 735 | 0.0% | 1 091 | 0.0% | 59.1% |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | - | - | 1 735 | 0.0% | 1 735 | 0.0% | 1 091 | 0.0% | 59.1% |
| B | Richtersveld | NC061 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nama Khoi | NC062 | 235 | 235 | 28 | 11.9% | 28 | 11.9% | 60 | 8.2% | -53.5% |
| B | Kamiesberg | NC064 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hantam | NC065 | 164 | 164 | 15 | 9.4% | 15 | 9.4% | 11 | 1.1% | 44.4% |
| B | Karoo Hoogland | NC066 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Khai-Ma | NC067 | 271 | 271 | 63 | 23.1% | 63 | 23.1% | 57 | 20.8% | 9.3% |
| C | Namakwa | DC6 | 1 958 | 1 958 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 2 627 | 2 627 | 106 | 4.0% | 106 | 4.0% | 128 | 3.1% | -17.3% |
| B | Ubuntu | NC071 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umsobomvu | NC072 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emthanjeni | NC073 | 907 | 907 | 410 | 45.2% | 410 | 45.2% | 350 | 15.9% | 17.2% |
| B | Kareeberg | NC074 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Renoslerberg | NC075 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembelihle | NC076 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyathemba | NC077 | 10 | 10 | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Siyancuma | NC078 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 917 | 917 | 410 | 44.7% | 410 | 44.7% | 350 | 15.9% | 17.2% |
| B | Mier | NC081 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | IKaif Garib | NC082 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | //Khara Hais | NC083 | 1 835 | 1 835 | 361 | 19.7% | 361 | 19.7% | 377 | 20.1% | -4.2% |
| B | IKheis | NC084 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Tsantsabane | NC085 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kgatelopele | NC086 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Z F Mgcawu | DC8 | 648 | 648 | 222 | 34.2% | 222 | 34.2% | 198 | 27.6% | 12.1% |
| | Total Siyanda | | 2 484 | 2 484 | 582 | 23.5% | 582 | 23.5% | 574 | 22.2% | 1.4% |
| B | Sol Plaatje | NC091 | 9 145 | 9 145 | 2 829 | 30.9% | 2 829 | 30.9% | 2 833 | 33.5% | -0.1% |
| B | Dikgallong | NC092 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Magareng | NC093 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Phokwane | NC094 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Frances Baard | DC9 | 3 607 | 3 607 | 523 | 14.5% | 523 | 14.5% | 534 | 13.0% | -2.1% |
| | Total Frances Baard | | 12 752 | 12 752 | 3 352 | 26.3% | 3 352 | 26.3% | 3 367 | 26.8% | -0.4% |
| | Total Northern Cape | | 18 780 | 18 780 | 6 186 | 32.9% | 6 186 | 32.9% | 5 510 | 25.6% | 12.3% |

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

| Other | | Budget | | First Quarter 2014/15 | | Year to date: 30 September 2014 | | First Quarter 2013/14 | | Q1 of 2013/14 to Q1 of 2014/15 | |
|---------------------|-----------------------------|----------|------------------|-----------------------|------------------------|---------------------------------|------------------------------------|-----------------------|------------------------------------|--------------------------------|--------------|
| | | Main app | Adjusted Budget | Actual Expenditure | 1st Q as % of Main app | Actual Expenditure | Total Expenditure as % of main app | Actual Expenditure | Total Expenditure as % of main app | | |
| R thousands | Code | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | |
| A | Cape Town | CPT | 95 478 | 93 746 | 29 122 | 30.5% | 29 122 | 30.5% | 26 419 | 30.3% | 10.2% |
| | Total Metros | | 95 478 | 93 746 | 29 122 | 30.5% | 29 122 | 30.5% | 26 419 | 30.3% | 10.2% |
| B | Matzikama | WC011 | 1 227 | 1 227 | 306 | 25.0% | 306 | 25.0% | 356 | 29.5% | -13.9% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bergivier | WC013 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Saldanha Bay | WC014 | 4 | 4 | - | 0.0% | - | 0.0% | 3 | 78.3% | -100.0% |
| B | Swartland | WC015 | 996 | 996 | 233 | 23.4% | 233 | 23.4% | 226 | 23.5% | 3.1% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 2 227 | 2 227 | 539 | 24.2% | 539 | 24.2% | 584 | 26.9% | -7.7% |
| B | Witzenberg | WC022 | 654 | 654 | 157 | 24.0% | 157 | 24.0% | 148 | 24.0% | 6.0% |
| B | Drakenstein | WC023 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Stellenbosch | WC024 | 6 215 | 6 215 | 480 | 7.7% | 480 | 7.7% | 564 | 9.2% | -14.9% |
| B | Brede Valley | WC025 | 2 115 | 2 115 | 363 | 17.2% | 363 | 17.2% | 185 | 10.2% | 96.3% |
| B | Langeberg | WC026 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Cape Winelands DM | DC2 | 6 899 | 6 899 | 1 436 | 20.8% | 1 436 | 20.8% | 1 022 | 18.1% | 40.5% |
| | Total Cape Winelands | | 15 883 | 15 883 | 2 437 | 15.3% | 2 437 | 15.3% | 1 920 | 13.5% | 26.9% |
| B | Theewaterskloof | WC031 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Overstrand | WC032 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swellendam | WC034 | 1 367 | 1 367 | 182 | 13.3% | 182 | 13.3% | 180 | 16.9% | 0.9% |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | 1 367 | 1 367 | 182 | 13.3% | 182 | 13.3% | 180 | 16.9% | 0.9% |
| B | Kannaland | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hessequa | WC042 | 1 876 | 1 876 | 96 | 5.1% | 96 | 5.1% | 379 | 19.1% | -74.7% |
| B | Mossel Bay | WC043 | 5 | 5 | 2 | 40.8% | 2 | 40.8% | 3 | 261.8% | -45.4% |
| B | George | WC044 | 2 821 | 2 821 | 514 | 18.2% | 514 | 18.2% | 594 | 20.6% | -13.4% |
| B | Oudtshoorn | WC045 | 2 887 | 2 887 | 796 | 27.6% | 796 | 27.6% | 591 | 8.5% | 34.7% |
| B | Bitou | WC047 | 2 193 | 2 193 | 1 446 | 65.9% | 1 446 | 65.9% | 923 | 32.0% | 56.7% |
| B | Knysna | WC048 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 9 782 | 9 782 | 2 854 | 29.2% | 2 854 | 29.2% | 2 490 | 15.8% | 14.6% |
| B | Laingsburg | WC051 | 11 | 11 | 1 | 11.3% | 1 | 11.3% | 2 | 0.1% | -20.8% |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Beaufort West | WC053 | 332 | 332 | 61 | 18.3% | 61 | 18.3% | 52 | 17.1% | 17.4% |
| C | Central Karoo | DC5 | 566 | 566 | 145 | 25.6% | 145 | 25.6% | 142 | 19.7% | 2.3% |
| | Total Central Karoo | | 909 | 909 | 207 | 22.8% | 207 | 22.8% | 195 | 5.7% | 6.1% |
| | Total Western Cape | | 125 646 | 123 913 | 35 340 | 28.1% | 35 340 | 28.1% | 31 787 | 25.6% | 11.2% |
| | Total National | | 1 417 590 | 1 415 858 | 160 086 | 11.3% | 160 086 | 11.3% | 155 530 | 13.1% | 2.9% |

Source: National Treasury Local Government Database