

REPAIRS AND MAINTENANCE PER MUNICIPALITY FOR 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	1st Q as % of Main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation		
EASTERN CAPE												
A	Nelson Mandela Bay	EC000	5 184 346	2 339 455	7 523 800	43 907	0.6%	43 907	0.6%	52 675	0.8%	(16.6%)
	Total		5 184 346	2 339 455	7 523 800	43 907	0.6%	43 907	0.6%	52 675	0.8%	(16.6%)
B	Camdeboo	EC101	96 930	-	96 930	445	0.5%	445	0.5%	515	8.3%	(13.5%)
B	Blue Crane Route	EC102	117 184	-	117 184	1 385	1.2%	1 385	1.2%	388	0.3%	256.6%
B	Ikwezi	EC103	-	-	-	-	-	-	-	141	0.7%	(100.0%)
B	Makana	EC104	212 630	52 739	265 369	1 601	0.6%	1 601	0.6%	1 860	0.9%	(13.9%)
B	Ndlambe	EC105	-	-	-	771	-	771	-	370	0.2%	108.3%
B	Sundays River Valley	EC106	66 058	-	66 058	337	0.5%	337	0.5%	851	1.4%	(60.3%)
B	Baviaans	EC107	-	-	-	-	-	-	-	335	0.6%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	-	-	5 418	1.4%	(100.0%)
B	Kou-Kamma	EC109	-	-	-	5 361	-	5 361	-	299	0.6%	1695.0%
C	Cacadu	DC10	63 934	-	63 934	152	0.2%	152	0.2%	299	0.1%	(49.3%)
	Total Cacadu		556 737	52 739	609 476	10 053	1.6%	10 053	1.6%	10 476	0.8%	(4.0%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	102	0.1%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	514	0.3%	(100.0%)
B	Great Kei	EC123	-	-	-	-	-	-	-	165	0.4%	(100.0%)
B	Amahlathi	EC124	-	-	-	-	-	-	-	757	0.9%	(100.0%)
B	Buffalo City	EC125	2 804 726	1 015 284	3 820 010	31 107	0.8%	31 107	0.8%	18 143	0.6%	71.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	239	0.6%	(100.0%)
B	Nkonkobe	EC127	-	-	-	-	-	-	-	455	0.4%	(100.0%)
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	641 614	248 603	890 217	2 215	0.2%	2 215	0.2%	2 708	0.6%	(18.2%)
	Total Amathole		3 446 340	1 263 887	4 710 228	33 322	0.7%	33 322	0.7%	23 083	0.6%	44.4%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	756	0.7%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	-	-	178	0.4%	(100.0%)
B	Inkwanca	EC133	-	-	-	191	-	191	-	72	0.3%	166.3%
B	Lukhanji	EC134	331 652	72 332	403 984	717	0.2%	717	0.2%	975	0.3%	(26.5%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	57	0.1%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	590	0.6%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	119	0.2%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	102	0.2%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	3 935	0.8%	(100.0%)
	Total Chris Hani		331 652	72 332	403 984	908	0.2%	908	0.2%	6 784	0.5%	(86.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	602	0.6%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	499	0.4%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	-	-	601	0.5%	(100.0%)
B	Gariep	EC144	-	-	-	-	-	-	-	67	0.1%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	9 541	3.0%	(100.0%)
	Total Ukhahlamba		-	-	-	-	-	-	-	11 310	1.6%	(100.0%)
B	Mbizana	EC151	-	-	-	-	-	-	-	109	0.1%	(100.0%)
B	Ntabankulu	EC152	-	-	-	-	-	-	-	1 863	4.3%	(100.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	178	0.2%	(100.0%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	67	0.1%	(100.0%)
B	Nyandeni	EC155	-	-	-	-	-	-	-	68	0.1%	(100.0%)
B	Mhlontlo	EC156	-	-	-	-	-	-	-	616	0.8%	(100.0%)
B	King Sabata Dalindyebo	EC157	-	-	-	250	-	250	-	2 503	0.4%	(90.0%)
C	O .R. Tambo	DC15	463 256	617 108	1 080 365	11 293	1.0%	11 293	1.0%	8 820	1.0%	28.0%
	Total O. R. Tambo		463 256	617 108	1 080 365	11 543	1.1%	11 543	1.1%	14 224	0.7%	(18.9%)
B	Matatiele	EC441	-	-	-	1 879	-	1 879	-	1 369	0.7%	37.2%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	76	0.1%	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	68	0.0%	(100.0%)
	Total Alfred Nzo		-	-	-	1 879	-	1 879	-	1 512	0.3%	24.2%
	Total Eastern Cape		9 982 331	4 345 522	14 327 853	101 612	0.7%	101 612	0.7%	120 065	0.7%	(15.4%)

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		Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	1st Q as % of Main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation		
FREE STATE												
B	Letsemeng	FS161	-	-	-	188	-	188	-	701	0.8%	(73.1%)
B	Kopanong	FS162	-	-	-	1 104	-	1 104	-	1 108	0.8%	(0.4%)
B	Mohokare	FS163	-	-	-	202	-	202	-	185	0.4%	8.8%
C	Xhariep	DC16	-	-	-	113	-	113	-	40	0.2%	182.3%
	Total Xhariep		-	-	-	1 607	-	1 607	-	2 034	0.7%	(21.0%)
B	Naledi (Fs)	FS171	42 873	19 500	62 373	230	0.4%	230	0.4%	164	0.4%	40.2%
B	Mangaung	FS172	2 619 323	841 738	3 461 061	28 172	0.8%	28 172	0.8%	22 555	0.8%	24.9%
B	Mantsopa	FS173	121 129	34 773	155 902	1 278	0.8%	1 278	0.8%	972	0.7%	31.5%
C	Motheo	DC17	153 851	600	154 451	198	0.1%	198	0.1%	223	0.2%	(11.2%)
	Total Motheo		2 937 176	896 611	3 833 787	29 877	0.8%	29 877	0.8%	23 914	0.8%	24.9%
B	Masilonyana	FS181	-	-	-	440	-	440	-	949	0.7%	(53.7%)
B	Tokologo	FS182	-	-	-	-	-	-	-	319	0.3%	(100.0%)
B	Tswelopele	FS183	-	-	-	191	-	191	-	1 205	1.2%	(84.2%)
B	Majhabeng	FS184	1 222 018	172 232	1 394 250	3 720	0.3%	3 720	0.3%	4 594	0.4%	(19.0%)
B	Nala	FS185	-	-	-	-	-	-	-	970	0.4%	(100.0%)
C	Lejweleputswa	DC18	90 656	28 738	119 394	279	0.2%	279	0.2%	88	0.1%	219.0%
	Total Lejweleputswa		1 312 674	200 970	1 513 644	4 630	0.3%	4 630	0.3%	8 125	0.4%	(43.0%)
B	Setsoto	FS191	230 759	-	230 759	1 497	0.6%	1 497	0.6%	1 913	0.9%	(21.7%)
B	Dihlabeng	FS192	354 471	81 387	435 858	4 020	0.9%	4 020	0.9%	1 636	0.5%	145.7%
B	Nketoana	FS193	96 531	29 775	126 306	1 300	1.0%	1 300	1.0%	1 023	0.6%	27.1%
B	Maluti-a-Phofung	FS194	817 023	-	817 023	5 836	0.7%	5 836	0.7%	7 426	0.9%	(21.4%)
B	Phumelela	FS195	101 142	24 915	126 057	860	0.7%	860	0.7%	1 211	1.5%	(29.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	33	0.0%	(100.0%)
	Total Thabo Mofutsanyana		1 599 925	136 077	1 736 002	13 513	0.8%	13 513	0.8%	13 241	0.7%	2.1%
B	Moghaka	FS201	-	-	-	-	-	-	-	1 477	0.5%	(100.0%)
B	Ngwathe	FS203	301 060	57 101	358 160	(215)	(0.1%)	(215)	(0.1%)	1 389	0.4%	(115.5%)
B	Metsimaholo	FS204	485 424	175 299	660 722	1 915	0.3%	1 915	0.3%	2 981	0.6%	(35.8%)
B	Mafube	FS205	-	-	-	1 288	-	1 288	-	770	0.9%	67.3%
C	Fezile Dabi	DC20	167 191	-	167 191	79	0.0%	79	0.0%	45	0.0%	77.0%
	Total Fezile Dabi		953 675	232 399	1 186 074	3 067	0.3%	3 067	0.3%	6 661	0.5%	(54.0%)
	Total Free State		6 803 450	1 466 057	8 269 507	52 695	0.6%	52 695	0.6%	53 974	0.7%	(2.4%)

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GAUTENG												
A	Ekurhuleni Metro	GT000	11 235 329	2 382 686	13 618 014	231 861	1.7%	231 861	1.7%	262 899	1.8%	(11.8%)
A	City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	12 680	0.0%	12 680	0.0%	111 298	0.4%	(88.6%)
A	City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	381 047	2.2%	381 047	2.2%	344 264	2.3%	10.7%
Total Metros			47 623 570	9 451 153	57 074 723	625 587	1.1%	625 587	1.1%	718 461	1.3%	(12.9%)
B	Emfuleni	GT421	2 882 698	360 505	3 243 203	46 499	1.4%	46 499	1.4%	22 090	0.9%	110.5%
B	Midvaal	GT422	391 305	77 686	468 991	2 246	0.5%	2 246	0.5%	2 873	0.8%	(21.8%)
B	Lesedi	GT423	293 907	-	293 907	1 583	0.5%	1 583	0.5%	2 213	0.7%	(28.4%)
C	Sedibeng	DC42	-	-	-	679	-	679	-	506	0.2%	34.1%
Total Sedibeng			3 567 909	438 191	4 006 100	51 007	1.3%	51 007	1.3%	27 682	0.8%	84.3%
B	Nokeng Tsa Taemane	GT461	124 500	35 153	159 653	980	0.6%	980	0.6%	1 308	0.8%	(25.0%)
B	Kungwini	GT462	383 483	66 940	450 423	4 905	1.1%	4 905	1.1%	6 995	1.7%	(29.9%)
C	Metsweding	DC46	41 975	2 143	44 118	52	0.1%	52	0.1%	711	1.6%	(92.7%)
Total Metsweding			549 958	104 236	654 194	5 937	0.9%	5 937	0.9%	9 013	1.5%	(34.1%)
B	Mogale City	GT481	1 243 245	179 508	1 422 753	8 006	0.6%	8 006	0.6%	4 812	0.4%	66.4%
B	Randfontein	GT482	-	-	-	774	-	774	-	1 625	0.4%	(52.4%)
B	Westonaria	GT483	-	-	-	474	-	474	-	4 060	1.5%	(88.3%)
C	West Rand	DC48	197 282	37 871	235 153	458	0.2%	458	0.2%	495	0.3%	(7.5%)
Total West Rand			1 440 527	217 379	1 657 906	9 712	0.6%	9 712	0.6%	10 992	0.6%	(11.6%)
Total Gauteng			53 181 964	10 210 959	63 392 924	692 243	1.1%	692 243	1.1%	766 149	1.3%	(9.6%)

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KWAZULU-NATAL												
A	eThekweni	KZN000	18 043 416	5 450 704	23 494 120	483 345	2.1%	483 345	2.1%	366 169	1.7%	32.0%
	Total		18 043 416	5 450 704	23 494 120	483 345	2.1%	483 345	2.1%	366 169	1.7%	32.0%
B	Vulamehlo	KZN211	-	-	-	243	-	243	-	211	0.5%	14.9%
B	Umdoni	KZN212	92 787	289 505	382 292	942	0.2%	942	0.2%	539	0.4%	74.7%
B	Umzumbe	KZN213	49 125	44 883	94 008	100	0.1%	100	0.1%	74	0.1%	34.5%
B	uMuziwabantu	KZN214	57 152	-	57 152	347	0.6%	347	0.6%	498	0.5%	(30.3%)
B	Ezingoleni	KZN215	27 752	-	27 752	27	0.1%	27	0.1%	17	0.1%	53.5%
B	Hibiscus Coast	KZN216	-	-	-	3 004	-	3 004	-	5 105	1.2%	(41.2%)
C	Ugu	DC21	666 780	528 936	1 195 716	6 646	0.6%	6 646	0.6%	2 366	0.2%	180.9%
	Total Ugu		893 596	863 325	1 756 921	11 310	0.6%	11 310	0.6%	8 812	0.5%	28.3%
B	uMshwathi	KZN221	70 915	75 614	146 529	573	0.4%	573	0.4%	214	0.2%	168.1%
B	uMngeni	KZN222	216 039	-	216 039	1 167	0.5%	1 167	0.5%	1 499	0.5%	(22.1%)
B	Mpofana	KZN223	67 640	10 909	78 549	310	0.4%	310	0.4%	129	0.4%	140.7%
B	Impendle	KZN224	38 656	12 969	51 625	-	-	-	-	60	0.3%	(100.0%)
B	Msunduzi	KZN225	2 276 849	327 343	2 604 192	24 222	0.9%	24 222	0.9%	19 836	0.9%	22.1%
B	Mkhambathini	KZN226	34 288	10 607	44 896	46	0.1%	46	0.1%	143	1.4%	(67.8%)
B	Richmond	KZN227	41 370	24 013	65 383	77	0.1%	77	0.1%	120	0.3%	(36.3%)
C	uMgungundlovu	DC22	281 123	140 891	422 013	77	0.0%	77	0.0%	143	0.0%	(46.0%)
	Total uMgungundlovu		3 026 880	602 346	3 629 225	26 472	0.7%	26 472	0.7%	22 143	0.7%	19.5%
B	Emnambithi/Ladysmith	KZN232	-	-	-	3 778	-	3 778	-	5 718	2.1%	(33.9%)
B	Indaka	KZN233	-	-	-	132	-	132	-	96	-	38.2%
B	Umtshezi	KZN234	166 580	-	166 580	155	0.1%	155	0.1%	637	0.8%	(75.6%)
B	Okhahlamba	KZN235	-	-	-	34	-	34	-	443	0.6%	(92.4%)
B	Imbabazane	KZN236	-	-	-	297	-	297	-	289	-	2.8%
C	Uthukela	DC23	-	-	-	4 300	-	4 300	-	5 180	-	(17.0%)
	Total Uthukela		166 580	-	166 580	8 696	5.2%	8 696	5.2%	12 362	2.8%	(29.7%)
B	Endumeni	KZN241	-	-	-	795	-	795	-	927	-	(14.2%)
B	Nqutu	KZN242	45 926	17 477	63 403	-	-	-	-	202	0.5%	(100.0%)
B	Msinga	KZN244	34 104	16 404	50 508	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	692	-	692	-	658	1.1%	5.1%
C	Umzinyathi	DC24	170 878	164 981	335 859	599	0.2%	599	0.2%	204	0.1%	193.2%
	Total Umzinyathi		250 908	198 862	449 770	2 085	0.5%	2 085	0.5%	1 991	0.6%	4.7%
B	Newcastle	KZN252	887 645	167 261	1 054 906	8 916	0.8%	8 916	0.8%	6 951	8.7%	28.3%
B	eMadlangeni	KZN253	22 006	18	22 024	-	-	-	-	101	0.5%	(100.0%)
B	Dannhauser	KZN254	-	-	-	245	-	245	-	155	0.3%	58.1%
C	Amajuba	DC25	-	87 513	87 513	369	0.4%	369	0.4%	54	0.0%	584.4%
	Total Amajuba		909 651	254 792	1 164 443	9 530	0.8%	9 530	0.8%	7 261	2.6%	31.3%
B	eDumbe	KZN261	-	17 358	17 358	-	-	-	-	469	1.0%	(100.0%)
B	uPhongolo	KZN262	66 282	21 793	88 075	666	0.8%	666	0.8%	1 200	1.1%	(44.5%)
B	Abaqulusi	KZN263	236 559	88 976	325 535	2 321	0.7%	2 321	0.7%	2 949	0.8%	(21.3%)
B	Nongoma	KZN265	-	15 669	15 669	6	0.0%	6	0.0%	407	0.8%	(98.6%)
B	Ulundi	KZN266	108 721	17 885	126 606	267	0.2%	267	0.2%	330	-	(18.9%)
C	Zululand	DC26	240 274	196 958	437 231	1 189	0.3%	1 189	0.3%	2 101	0.5%	(43.4%)
	Total Zululand		651 835	358 639	1 010 474	4 448	0.4%	4 448	0.4%	7 456	0.7%	(40.3%)
B	Umlabuyalingana	KZN271	27 942	18 514	46 456	32	0.1%	32	0.1%	626	1.5%	(95.0%)
B	Jozini	KZN272	-	-	-	441	-	441	-	184	0.3%	139.6%
B	The Big 5 False Bay	KZN273	19 654	15 953	35 607	-	-	-	-	-	-	-
B	Hlabisa	KZN274	55 550	-	55 550	112	0.2%	112	0.2%	60	0.1%	85.7%
B	Mtubatuba	KZN275	-	-	-	774	-	774	-	836	2.7%	(7.4%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	1 268	0.3%	(100.0%)
	Total Umkhanyakude		103 146	34 467	137 613	1 358	1.0%	1 358	1.0%	2 974	0.5%	(54.3%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	405	0.9%	(100.0%)
B	uMhlathuze	KZN282	1 412 613	590 096	2 002 708	40 492	2.0%	40 492	2.0%	40 940	2.6%	(1.1%)
B	Ntambanana	KZN283	-	-	-	106	-	106	-	32	0.1%	232.0%
B	uMlalazi	KZN284	136 211	42 545	178 756	706	0.4%	706	0.4%	898	0.6%	(21.4%)
B	Mthonjaneni	KZN285	39 622	9 912	49 534	290	0.6%	290	0.6%	471	1.2%	(38.4%)
B	Nkandla	KZN286	46 135	12 161	58 296	21	0.0%	21	0.0%	39	0.1%	(47.7%)
C	uThungulu	DC28	431 051	203 065	634 116	864	0.1%	864	0.1%	4 502	1.0%	(80.8%)
	Total uThungulu		2 065 631	857 779	2 923 410	42 478	1.5%	42 478	1.5%	47 288	2.0%	(10.2%)
B	Mandeni	KZN291	76 173	80 774	156 946	1 037	0.7%	1 037	0.7%	181	0.2%	474.6%
B	KwaDukuza	KZN292	750 901	229 254	980 155	7 976	0.8%	7 976	0.8%	5 260	0.7%	51.6%
B	Ndwedwe	KZN293	-	-	-	307	-	307	-	65	0.2%	374.4%
B	Maphumulo	KZN294	29 805	22 413	52 217	50	0.1%	50	0.1%	24	0.0%	104.3%
C	iLembe	DC29	258 589	144 747	403 336	3 469	0.9%	3 469	0.9%	1 139	0.3%	204.6%
	Total iLembe		1 115 467	477 187	1 592 655	12 839	0.8%	12 839	0.8%	6 669	0.5%	92.5%
B	Ingwe	KZN431	30 979	-	30 979	-	-	-	-	297	0.4%	(100.0%)
B	Kwa Sani	KZN432	22 386	21 596	43 982	99	0.2%	99	0.2%	195	1.1%	(49.2%)
B	Greater Kokstad	KZN433	-	-	-	314	-	314	-	507	0.2%	(38.1%)
B	Ubuhlebezwe	KZN434	36 787	4 601	41 388	15	0.0%	15	0.0%	367	0.4%	(95.9%)
B	Umzimkhulu	KZN435	84 908	42 153	127 062	2 784	2.2%	2 784	2.2%	245	0.4%	1037.8%
C	Sisonke	DC43	-	-	-	-	-	-	-	876	0.3%	(100.0%)
	Total Sisonke		175 061	68 350	243 411	3 212	1.3%	3 212	1.3%	2 488	0.3%	29.1%
	Total KwaZulu-Natal		27 402 172	9 166 450	36 568 622	605 775	1.7%	605 775	1.7%	485 612	1.4%	24.7%

REPAIRS AND MAINTENANCE PER MUNICIPALITY FOR 1st QUARTER ENDED 30 SEPTEMBER 2009

R thousands	Code	Main appropriation			First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	1st Q as % of Main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation	
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	498	0.3%	(100.0%)
B	Greater Letaba	LIM332	122 158	50 101	172 259	1 116	0.6%	1 116	0.6%	723	54.5%
B	Greater Tzaneen	LIM333	495 397	154 705	650 102	9 431	1.5%	9 431	1.5%	5 144	83.3%
B	Ba-Phalaborwa	LIM334	344	-	344	1 206	351.0%	1 206	351.0%	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	319	-	(100.0%)
C	Mopani	DC33	378 418	286 366	664 784	30 115	4.5%	30 115	4.5%	15 750	91.2%
Total Mopani			996 317	491 172	1 487 489	41 868	2.8%	41 868	2.8%	22 433	86.6%
B	Musina	LIM341	100 612	32 165	132 777	785	0.6%	785	0.6%	338	132.4%
B	Mutale	LIM342	-	-	-	-	-	-	2	-	(100.0%)
B	Thulamela	LIM343	217 578	155 298	372 876	3 346	0.9%	3 346	0.9%	1 902	75.9%
B	Makhado	LIM344	-	-	-	3 551	-	3 551	-	4 344	(18.2%)
C	Vhembe	DC34	-	-	-	4 526	-	4 526	-	(9 432)	(148.0%)
Total Vhembe			318 190	187 463	505 653	12 208	2.4%	12 208	2.4%	(2 847)	(528.8%)
B	Blouberg	LIM351	83 131	37 991	121 122	122	0.1%	122	0.1%	-	-
B	Aganang	LIM352	-	-	-	229	-	229	-	281	(18.4%)
B	Molemole	LIM353	-	-	-	(101)	-	(101)	-	858	(111.7%)
B	Polokwane	LIM354	1 086 311	1 322 338	2 408 649	18 130	0.8%	18 130	0.8%	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	161	-	161	-	116	38.5%
C	Capricorn	DC35	-	-	-	3	-	3	-	-	-
Total Capricorn			1 169 442	1 360 329	2 529 771	18 545	0.7%	18 545	0.7%	1 255	1377.2%
B	Thabazimbi	LIM361	-	-	-	949	-	949	-	355	167.8%
B	Lephalale	LIM362	172 967	32	172 999	2 859	1.7%	2 859	1.7%	2 225	28.5%
B	Mookgopong	LIM364	-	-	-	541	-	541	-	581	(6.8%)
B	Modimolle	LIM365	133 347	55 736	189 083	2 111	1.1%	2 111	1.1%	848	149.1%
B	Bela Bela	LIM366	-	-	-	1 131	-	1 131	-	798	41.7%
B	Mogalakwena	LIM367	-	-	-	7 073	-	7 073	-	4 091	72.9%
C	Waterberg	DC36	65 275	29 305	94 580	101	0.1%	101	0.1%	79	27.8%
Total Waterberg			371 589	85 073	456 661	14 767	3.2%	14 767	3.2%	8 977	64.5%
B	Greater Marble Hall	LIM471	-	-	-	36	-	36	-	357	(90.1%)
B	Elias Motsoaledi	LIM472	147 832	64 758	212 589	1 211	0.6%	1 211	0.6%	1 143	5.9%
B	Makhudutamaga	LIM473	-	-	-	147	-	147	-	3 002	(95.1%)
B	Fetakgomo	LIM474	34 823	16 050	50 873	54	0.1%	54	0.1%	26	109.2%
B	Greater Tubatse	LIM475	-	-	-	1 695	-	1 695	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	8 093	1.0%	(100.0%)
Total Greater Sekhukhune			182 655	80 808	263 462	3 143	1.2%	3 143	1.2%	12 621	(75.1%)
Total Limpopo			3 038 193	2 204 844	5 243 037	90 531	1.7%	90 531	1.7%	42 440	113.3%

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R thousands	Code	Main appropriation			First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	1st Q as % of Main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation	Repairs and Maintenance	Total Expenditure as % of main appropriation		
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	-	1 058	-	1 058	-	1 133	0.6%	(6.7%)
B	Msukaligwa	MP302	-	-	-	-	-	-	-	2 743	1.0%	(100.0%)
B	Mkhondo	MP303	-	-	-	-	-	-	-	970	0.5%	(100.0%)
B	Pixley Ka Seme	MP304	144 781	30 776	175 557	-	-	-	-	3 676	2.3%	(100.0%)
B	Lekwa	MP305	-	-	-	1 168	-	1 168	-	2 661	1.1%	(56.1%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	277	0.3%	(100.0%)
B	Govan Mbeki	MP307	869 919	108 926	978 846	14 251	1.5%	14 251	1.5%	8 084	0.9%	76.3%
C	Gert Sibande	DC30	277 982	94 000	371 982	112	0.0%	112	0.0%	319	0.1%	(64.8%)
	Total Gert Sibande		1 292 682	233 702	1 526 384	16 589	1.1%	16 589	1.1%	19 864	0.9%	(16.5%)
B	Delmas	MP311	154 660	45 263	199 923	2 487	1.2%	2 487	1.2%	1 738	1.2%	43.1%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	17 882	1.3%	(100.0%)
B	Steve Tshwete	MP313	576 743	368 084	944 827	6 650	0.7%	6 650	0.7%	5 207	0.7%	27.7%
B	Emakhazeni	MP314	102 391	21 904	124 295	794	0.6%	794	0.6%	90	-	779.5%
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	290 731	117 795	408 526	1 494	0.4%	1 494	0.4%	1 655	0.5%	(9.8%)
C	Nkangala	DC31	471 002	13 781	484 783	121	0.0%	121	0.0%	122	0.0%	(0.8%)
	Total Nkangala		1 595 527	566 827	2 162 353	11 546	0.5%	11 546	0.5%	26 694	0.8%	(56.7%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	5 768	2.2%	(100.0%)
B	Mbombela	MP322	949 334	-	949 334	13 292	1.4%	13 292	1.4%	15 924	0.8%	(16.5%)
B	Umjindi	MP323	-	-	-	448	-	448	-	1 553	1.0%	(71.1%)
B	Nkomazi	MP324	-	-	-	5 617	-	5 617	-	2 826	0.8%	98.7%
B	Bushbuckridge	MP325	-	-	-	2 413	-	2 413	-	8 872	1.9%	(72.8%)
C	Ehlanzeni	DC32	159 680	9 364	169 044	14	0.0%	14	0.0%	32	-	(55.1%)
	Total Ehlanzeni		1 109 014	9 364	1 118 378	21 785	1.9%	21 785	1.9%	34 976	1.1%	(37.7%)
	Total Mpumalanga		3 997 222	809 893	4 807 115	49 919	1.0%	49 919	1.0%	81 534	0.9%	(38.8%)

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R thousands	Code	Main appropriation			First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
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NORTH WEST											
B	Moretele NW371	108 708	242 011	350 719	2 478	0.7%	2 478	0.7%	503	0.1%	392.5%
B	Madibeng NW372	767 382	263 499	1 030 881	(1 173)	(0.1%)	(1 173)	(0.1%)	4 600	0.8%	(125.5%)
B	Rustenburg NW373	-	-	-	4 337	-	4 337	-	6 260	0.4%	(30.7%)
B	Kgetlengrivier NW374	60 086	16 959	77 045	222	0.3%	222	0.3%	158	-	40.7%
B	Moses Kotane NW375	271 804	124 277	396 081	-	-	-	-	3 120	0.8%	(100.0%)
C	Bojanala Platinum DC37	324 729	33 200	357 929	302	0.1%	302	0.1%	561	-	(46.2%)
	Total Bojanala Platinum	1 532 709	679 946	2 212 655	6 166	0.3%	6 166	0.3%	15 203	0.5%	(59.4%)
B	Ratlou NW381	44 187	38 870	83 057	-	-	-	-	1	0.0%	(100.0%)
B	Tswaing NW382	83 397	70 371	153 769	-	-	-	-	266	0.2%	(100.0%)
B	Mafikeng NW383	328 132	54 826	382 958	3 513	0.9%	3 513	0.9%	2 551	0.6%	37.7%
B	Ditsobotla NW384	166 317	27 847	194 164	814	0.4%	814	0.4%	851	0.6%	(4.4%)
B	Ramotshere Moiloa NW385	115 636	54 800	170 436	649	0.4%	649	0.4%	1 214	1.0%	(46.6%)
C	Ngaka Modiri Molema DC38	279 033	133 435	412 468	1 852	0.4%	1 852	0.4%	(1 624)	-	(214.1%)
	Total Ngaka Modiri Molema	1 016 703	380 149	1 396 852	6 829	0.5%	6 829	0.5%	3 259	0.4%	109.5%
B	Kagisano NW391	35 141	97 064	132 205	-	-	-	-	-	-	-
B	Naledi (Nw) NW392	162 296	191 130	353 426	1 088	0.3%	1 088	0.3%	1 741	-	(37.5%)
B	Mamusa NW393	69 164	38 295	107 459	-	-	-	-	430	0.4%	(100.0%)
B	Greater Taung NW394	74 681	28 604	103 285	544	0.5%	544	0.5%	419	0.5%	29.9%
B	Molopo NW395	10 493	9 120	19 613	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	120 107	13 093	133 200	1 017	0.8%	1 017	0.8%	640	-	58.9%
	Total Dr Ruth Segomotsi Mompoti	624 980	481 475	1 106 456	2 649	0.2%	2 649	0.2%	3 230	0.8%	(18.0%)
B	Ventersdorp NW401	80 123	-	80 123	253	0.3%	253	0.3%	66	0.1%	283.1%
B	Tlokwe NW402	565 113	122 464	687 577	8 659	1.3%	8 659	1.3%	6 915	1.2%	25.2%
B	City Of Matlosana NW403	1 196 954	354 206	1 551 160	6 800	0.4%	6 800	0.4%	6 065	0.5%	12.1%
B	Maquassi Hills NW404	109 907	-	109 907	285	0.3%	285	0.3%	111	0.1%	157.0%
B	Merafong City NW405	917 280	86 992	1 004 272	489	0.0%	489	0.0%	1 462	-	(66.6%)
C	Dr Kenneth Kaunda DC40	138 174	51 502	189 676	68	0.0%	68	0.0%	125	0.1%	(45.7%)
	Total Dr Kenneth Kaunda	3 007 552	615 163	3 622 715	16 555	0.5%	16 555	0.5%	14 745	0.7%	12.3%
	Total Nort West	6 181 945	2 156 733	8 338 678	32 199	0.4%	32 199	0.4%	36 437	0.6%	(11.6%)

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R thousands	Code	Main appropriation			First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
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NORTHERN CAPE											
B	Moshaweng NC451	-	-	-	-	-	-	-	17	0.1%	(100.0%)
B	Ga-Segonyana NC452	136 702	-	136 702	4 359	3.2%	4 359	3.2%	4 586	3.2%	(4.9%)
B	Gamagara NC453	-	-	-	502	-	502	-	576	-	(12.8%)
C	John Taolo Gaetsewe DC45	-	-	-	1 045	-	1 045	-	990	-	5.6%
	Total John Taolo Gaetsewe	136 702	-	136 702	5 907	4.3%	5 907	4.3%	6 169	3.7%	(4.2%)
B	Richtersveld NC061	-	-	-	145	-	145	-	55	-	163.6%
B	Nama Khoi NC062	-	-	-	-	-	-	-	1 799	1.8%	(100.0%)
B	Kamiesberg NC064	30 788	-	30 788	(93)	(0.3%)	(93)	(0.3%)	(16)	-	471.7%
B	Hantam NC065	44 139	-	44 139	557	1.3%	557	1.3%	361	-	54.6%
B	Karoo Hoogland NC066	-	-	-	462	-	462	-	360	-	28.1%
B	Khai-Ma NC067	19 914	-	19 914	126	0.6%	126	0.6%	80	0.5%	58.4%
C	Namakwa DC6	-	-	-	-	-	-	-	395	0.4%	(100.0%)
	Total Namakwa	94 841	-	94 841	1 197	1.3%	1 197	1.3%	3 033	1.4%	(60.5%)
B	Ubuntu NC071	43 083	8 995	52 078	332	0.6%	332	0.6%	266	0.5%	24.5%
B	Umsobomvu NC072	57 322	20 201	77 523	217	0.3%	217	0.3%	246	0.4%	(11.7%)
B	Emthanjeni NC073	143 747	28 100	171 848	1 476	0.9%	1 476	0.9%	478	0.5%	209.1%
B	Kareeberg NC074	36 267	6 622	42 889	96	0.2%	96	0.2%	83	0.1%	15.5%
B	Renosterberg NC075	24 608	13 802	38 410	13	0.0%	13	0.0%	-	-	-
B	Thembelihle NC076	27 294	12 201	39 495	691	1.7%	691	1.7%	775	-	(10.9%)
B	Siyathemba NC077	41 344	13 769	55 113	503	0.9%	503	0.9%	372	0.9%	35.2%
B	Siyancuma NC078	-	-	-	1 133	-	1 133	-	200	0.5%	464.9%
C	Pixley Ka Seme DC7	-	-	-	166	-	166	-	2 133	2.4%	(92.2%)
	Total Pixley Ka Seme	373 666	103 691	477 357	4 627	1.0%	4 627	1.0%	4 554	1.0%	1.6%
B	Mier NC081	-	-	-	136	-	136	-	180	1.3%	(24.5%)
B	!Kai! Garib NC082	-	-	-	-	-	-	-	1 153	1.2%	(100.0%)
B	//Khara Hais NC083	-	-	-	-	-	-	-	1 678	0.6%	(100.0%)
B	!Kheis NC084	-	-	-	151	-	151	-	17	0.1%	804.9%
B	Tsantsabane NC085	-	-	-	-	-	-	-	402	0.5%	(100.0%)
B	Kgatelopele NC086	36 348	32 220	68 568	267	0.4%	267	0.4%	-	-	-
C	Siyanda DC8	-	-	-	-	-	-	-	175	0.3%	(100.0%)
	Total Siyanda	36 348	32 220	68 568	554	0.8%	554	0.8%	3 604	0.6%	(84.6%)
B	Sol Plaatje NC091	-	-	-	4 863	-	4 863	-	9 114	1.2%	(46.6%)
B	Dikgatlong NC092	-	-	-	-	-	-	-	171	0.3%	(100.0%)
B	Magareng NC093	-	-	-	-	-	-	-	106	0.2%	(100.0%)
B	Phokwane NC094	-	-	-	-	-	-	-	164	0.2%	(100.0%)
C	Frances Baard DC9	107 992	8 661	116 652	171	0.1%	171	0.1%	212	0.2%	(19.2%)
	Total Frances Baard	107 992	8 661	116 652	5 035	4.3%	5 035	4.3%	9 766	0.9%	(48.4%)
	Total Northern Cape	749 548	144 571	894 120	17 319	1.9%	17 319	1.9%	27 127	1.1%	(36.2%)

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WESTERN CAPE												
A	Cape Town	WC000	23 515 779	6 202 464	29 718 243	266 407	0.9%	266 407	0.9%	267 827	1.2%	(0.5%)
	Total		23 515 779	6 202 464	29 718 243	266 407	0.9%	266 407	0.9%	267 827	1.2%	(0.5%)
B	Matzikama	WC011	-	-	-	-	-	-	-	5 408	3.4%	(100.0%)
B	Cederberg	WC012	126 789	18 687	145 476	1 290	0.9%	1 290	0.9%	759	-	70.0%
B	Bergrivier	WC013	-	-	-	-	-	-	-	687	0.4%	(100.0%)
B	Saldanha Bay	WC014	-	226 164	226 164	3 880	1.7%	3 880	1.7%	2 601	0.6%	49.2%
B	Swartland	WC015	-	-	-	(2 361)	-	(2 361)	-	2 061	0.7%	(214.6%)
C	West Coast	DC1	224 216	-	224 216	922	0.4%	922	0.4%	1 136	0.3%	(18.8%)
	Total West Coast		351 005	244 852	595 856	3 731	0.6%	3 731	0.6%	12 652	0.9%	(70.5%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	1 673	0.6%	(100.0%)
B	Drakenstein	WC023	940 719	293 079	1 233 798	12 852	1.0%	12 852	1.0%	7 338	0.8%	75.1%
B	Stellenbosch	WC024	-	-	-	9 845	-	9 845	-	10 098	1.5%	(2.5%)
B	Bredebe Valley	WC025	453 331	98 238	551 569	5 433	1.0%	5 433	1.0%	5 500	1.2%	(1.2%)
B	Langeberg	WC026	309 847	-	309 847	2 794	0.9%	2 794	0.9%	1 709	0.7%	63.5%
C	Cape Winelands DM	DC2	485 775	18 896	504 671	17 181	3.4%	17 181	3.4%	16 293	4.7%	5.5%
	Total Cape Winelands DM		2 189 671	410 213	2 599 884	48 105	1.9%	48 105	1.9%	42 609	1.5%	12.9%
B	Theewaterskloof	WC031	271 326	89 103	360 429	1 857	0.5%	1 857	0.5%	1 610	-	15.3%
B	Overstrand	WC032	518 243	162 327	680 570	5 610	0.8%	5 610	0.8%	388	0.1%	1346.8%
B	Cape Agulhas	WC033	-	-	-	1 810	-	1 810	-	1 221	0.9%	48.3%
B	Swellendam	WC034	101 514	-	101 514	757	0.7%	757	0.7%	1 507	1.2%	(49.7%)
C	Overberg	DC3	-	-	-	3 298	-	3 298	-	1 788	1.4%	84.4%
	Total Overberg		891 083	251 430	1 142 513	13 332	1.2%	13 332	1.2%	6 513	0.7%	104.7%
B	Kannaland	WC041	-	-	-	708	-	708	-	812	1.1%	(12.7%)
B	Hessequa	WC042	217 691	58 856	276 547	1 473	0.5%	1 473	0.5%	767	0.3%	92.2%
B	Mossel Bay	WC043	478 517	152 456	630 973	5 979	0.9%	5 979	0.9%	4 291	0.9%	39.3%
B	George	WC044	890 323	249 080	1 139 403	14 184	1.2%	14 184	1.2%	12 769	1.2%	11.1%
B	Oudtshoorn	WC045	273 044	41 669	314 714	2 163	0.7%	2 163	0.7%	1 936	0.8%	11.7%
B	Bitou	WC047	-	-	-	1 043	-	1 043	-	984	0.3%	6.0%
B	Knysna	WC048	387 456	61 982	449 438	2 654	0.6%	2 654	0.6%	2 722	0.7%	(2.5%)
C	Eden	DC4	185 110	38 723	223 833	822	0.4%	822	0.4%	794	0.4%	3.5%
	Total Eden		2 432 141	602 767	3 034 907	29 026	1.0%	29 026	1.0%	25 074	0.8%	15.8%
B	Laingsburg	WC051	-	-	-	125	-	125	-	114	0.4%	9.5%
B	Prince Albert	WC052	-	-	-	120	-	120	-	114	0.5%	5.6%
B	Beaufort West	WC053	-	-	-	2 032	-	2 032	-	1 848	1.4%	9.9%
C	Central Karoo	DC5	-	-	-	74	-	74	-	81	0.1%	(8.6%)
	Total Central Karoo		-	-	-	2 351	-	2 351	-	2 157	0.9%	9.0%
Total Western Cape			29 379 678	7 711 725	37 091 403	362 951	1.0%	362 951	1.0%	356 833	1.2%	1.7%
National Total			140 716 503	38 216 755	178 933 258	2 005 243	1.1%	2 005 243	1.1%	1 970 171	1.1%	1.8%

Source: National Treasury Local Government Database