

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

Water	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	EC000	315 266	317 190	48 434	15.4%	111 688	35.2%	48 078	15.2%	208 200	65.6%	73 196	54.2%	-34.3%
	Total		315 266	317 190	48 434	15.4%	111 688	35.2%	48 078	15.2%	208 200	65.6%	73 196	54.2%	-34.3%
B	Camdeboo	EC101	4 069	4 254	1 015	24.9%	1 663	39.1%	1 150	27.0%	3 828	90.0%	870	69.8%	32.2%
B	Blue Crane Route	EC102	3 712	5 462	882	23.8%	1 191	21.8%	1 092	20.0%	3 165	57.9%	1 022	62.0%	6.8%
B	Ikwezi	EC103	1 326	1 394	198	14.9%	278	19.9%	358	25.7%	834	59.8%	175	58.4%	104.6%
B	Makana	EC104	23 930	-	7 088	29.6%	6 568	-	6 593	-	20 249	-	5 902	73.2%	11.7%
B	Ndlambe	EC105	17 189	17 189	2 513	14.6%	3 570	20.8%	7 509	43.7%	13 592	79.1%	2 157	99.9%	248.1%
B	Sundays River Valley	EC106	2 933	-	1 422	48.5%	1 327	-	1 656	-	4 405	-	1 485	64.8%	11.5%
B	Baviaans	EC107	1 404	-	383	27.3%	492	-	538	-	1 413	-	378	-	42.3%
B	Kouga	EC108	33 779	34 662	11 103	32.9%	6 109	17.6%	7 190	20.7%	24 402	70.4%	5 156	67.5%	39.4%
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	19 031	18 831	720	3.8%	1 754	9.3%	2 804	14.9%	5 278	28.0%	1 797	22.2%	56.0%
	Total Cacadu		107 373	81 792	25 324	23.6%	22 952	28.1%	28 890	35.3%	77 166	94.3%	18 942	65.2%	52.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	372 990	411 020	75 086	20.1%	87 488	21.3%	101 898	24.8%	264 472	64.3%	42 298	35.8%	140.9%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	199 268	199 268	31 203	15.7%	135 150	67.8%	6 444	3.2%	172 797	86.7%	21 303	30.3%	-69.8%
	Total Amathole		572 258	610 288	106 289	18.6%	222 638	36.5%	108 342	17.8%	437 269	71.6%	63 601	33.6%	70.3%
B	Inxuba Yethemba	EC131	5 320	5 320	613	11.5%	897	16.9%	4 176	78.5%	5 686	106.9%	687	88.6%	507.9%
B	Tsolwana	EC132	6 189	6 189	802	13.0%	625	10.1%	492	7.9%	1 919	31.0%	38	21.6%	1194.7%
B	Inkwanca	EC133	1 101	1 101	195	17.7%	177	16.1%	249	22.6%	621	56.4%	1 554	-	-84.0%
B	Lukhanji	EC134	30 656	36 185	5 468	17.8%	5 867	16.2%	12 983	35.9%	24 318	67.2%	5 352	72.9%	142.6%
B	Intsika Yethu	EC135	657	657	164	25.0%	164	25.0%	109	16.6%	437	66.5%	-	-	-
B	Emalahleni (Ec)	EC136	3 241	3 241	660	20.4%	188	5.8%	256	7.9%	1 104	34.1%	112	10.4%	128.6%
B	Engcobo	EC137	1 798	1 798	244	13.6%	274	15.2%	248	13.8%	766	42.6%	221	37.9%	12.2%
B	Sakhisizwe	EC138	4 592	4 592	402	8.8%	508	11.1%	794	17.3%	1 704	37.1%	459	31.9%	73.0%
C	Chris Hani	DC13	81 660	81 660	20 049	24.6%	20 012	24.5%	-	-	40 061	49.1%	-	-	-
	Total Chris Hani		135 214	140 743	28 597	21.1%	28 712	20.4%	19 307	13.7%	76 616	54.4%	8 423	80.3%	129.2%
B	Elundini	EC141	4 440	4 440	964	21.7%	960	21.6%	1 154	26.0%	3 078	69.3%	1 001	120.5%	15.3%
B	Senqu	EC142	5 773	5 773	1 039	18.0%	1 294	22.4%	1 026	17.8%	3 359	58.2%	984	68.9%	4.3%
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	7 442	7 442	667	9.0%	611	8.2%	573	7.7%	1 851	24.9%	1 239	46.6%	-53.8%
C	Ukhahlamba	DC14	57 951	57 951	9 803	16.9%	11 466	19.8%	8 435	14.6%	29 704	51.3%	9 471	38.9%	-10.9%
	Total Ukhahlamba		75 606	75 606	12 473	16.5%	14 331	19.0%	11 188	14.8%	37 992	50.2%	12 695	44.6%	-11.9%
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqusa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	144 572	144 572	25 722	17.8%	39 727	27.5%	31 605	21.9%	97 054	67.1%	27 206	70.5%	16.2%
	Total O. R. Tambo		144 572	144 572	25 722	17.8%	39 727	27.5%	31 605	21.9%	97 054	67.1%	27 206	70.5%	16.2%
B	Mataliele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimwubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	67 686	67 686	2 773	4.1%	902	1.3%	805	1.2%	4 480	6.6%	811	73.0%	-0.7%
	Total Alfred Nzo		67 686	67 686	2 773	4.1%	902	1.3%	805	1.2%	4 480	6.6%	811	73.0%	-0.7%
Total Eastern Cape			1 417 975	1 437 877	249 612	17.6%	440 950	30.7%	248 215	17.3%	938 777	65.3%	204 874	47.8%	21.2%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
FREE STATE															
B	Letsameeng	FS161	7 567	8 292	938	12.4%	1 238	14.9%	1 349	16.3%	3 525	42.5%	2 578	62.8%	-47.7%
B	Kopanong	FS162	20 202	20 202	8 298	41.1%	6 216	30.8%	906	4.5%	15 420	76.3%	5 452	83.1%	-83.4%
B	Mohokare	FS163	4 840	4 840	972	20.1%	1 309	27.0%	1 103	22.8%	3 384	69.9%	1 230	54.2%	-10.3%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		32 609	33 334	10 208	31.3%	8 763	26.3%	3 358	10.1%	22 329	67.0%	9 260	70.9%	-63.7%
B	Naledi (Fs)	FS171	8 362	8 362	791	9.5%	2 213	26.5%	-	-	3 004	35.9%	1 610	55.4%	-100.0%
B	Mangaung	FS172	274 432	284 614	54 396	19.8%	50 173	17.6%	76 257	26.8%	180 826	63.5%	56 794	64.6%	34.3%
B	Mantsopa	FS173	13 368	13 445	1 826	13.7%	3 198	23.8%	2 847	21.2%	7 871	58.5%	2 440	-	16.7%
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		296 162	306 421	57 013	19.3%	55 584	18.1%	79 104	25.8%	191 701	62.6%	60 844	66.8%	30.0%
B	Masilonyana	FS181	12 546	12 465	1 024	8.2%	1 657	13.3%	1 965	15.8%	4 646	37.3%	1 457	39.3%	34.9%
B	Tokologo	FS182	1 290	2 031	427	33.1%	551	27.1%	422	20.8%	1 400	68.9%	363	98.8%	16.3%
B	Tswelopele	FS183	6 622	6 622	550	8.3%	819	12.4%	736	11.1%	2 105	31.8%	581	42.1%	26.7%
B	Majhabeng	FS184	233 262	187 792	43 920	18.8%	3 654	1.9%	-	-	47 574	25.3%	34 987	-	-100.0%
B	Nala	FS185	18 856	18 856	3 759	19.9%	245	1.3%	2 050	10.9%	6 054	32.1%	4 814	47.8%	-57.4%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		272 576	227 766	49 680	18.2%	6 926	3.0%	5 173	2.3%	61 779	27.1%	42 202	366.4%	-87.7%
B	Setsole	FS191	25 542	25 520	1 966	7.7%	2 860	11.2%	2 736	10.7%	7 562	29.6%	2 856	33.4%	-4.2%
B	Ditlabeng	FS192	13 278	6 918	3 366	25.4%	2 524	36.5%	3 624	52.4%	9 514	137.5%	6 478	97.5%	-44.1%
B	Nketoana	FS193	11 821	11 821	850	7.2%	724	6.1%	1 197	10.1%	2 771	23.4%	879	103.3%	36.2%
B	Makuti-a-Phofung	FS194	90 929	90 929	19 329	21.3%	18 517	20.4%	-	-	37 846	41.6%	15 345	-	-100.0%
B	Phumelela	FS195	4 782	4 782	1 062	22.2%	1 772	37.1%	1 358	28.4%	4 192	87.7%	1 571	78.8%	-13.6%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		146 352	139 970	26 573	18.2%	26 397	18.9%	8 915	6.4%	61 885	44.2%	27 129	158.4%	-67.1%
B	Moghaka	FS201	19 970	23 923	3 203	16.0%	3 578	15.0%	6 279	26.2%	13 060	54.6%	8 956	77.0%	-29.9%
B	Ngwathe	FS203	25 362	25 362	4 630	18.3%	4 605	18.2%	4 808	19.0%	14 043	55.4%	6 455	71.8%	-25.5%
B	Metsimaholo	FS204	107 191	107 191	14 232	13.3%	18 088	16.9%	16 334	15.2%	48 654	45.4%	16 989	45.9%	-3.9%
B	MaFube	FS205	4 873	4 873	471	9.7%	339	7.0%	-	-	810	16.6%	2 253	235.8%	-100.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		157 396	161 349	22 536	14.3%	26 610	16.5%	27 421	17.0%	76 567	47.5%	34 653	59.5%	-20.9%
Total Free State			905 095	868 840	166 010	18.3%	124 280	14.3%	123 971	14.3%	414 261	47.7%	174 088	94.9%	-28.8%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
GAUTENG															
A	Ekurhuleni Metro	GT000	2 054 133	2 056 554	392 917	19.1%	569 495	27.7%	534 950	26.0%	1 497 362	72.8%	445 905	66.9%	20.0%
A	City Of Johannesburg	GT001	3 325 096	3 325 096	833 246	25.1%	1 028 420	30.9%	873 376	26.3%	2 735 042	82.3%	817 746	73.7%	6.8%
A	City Of Tshwane	GT002	1 525 920	1 491 515	289 135	18.9%	332 775	22.3%	304 831	20.4%	926 741	62.1%	286 884	66.2%	6.3%
	Total Metros		6 905 149	6 873 165	1 515 298	21.9%	1 930 690	28.1%	1 713 157	24.9%	5 159 145	75.1%	1 550 535	70.2%	10.5%
B	Emluleni	GT421	348 204	348 204	53 156	15.3%	76 835	22.1%	73 961	21.2%	203 952	58.6%	-	-	-
B	Midvaal	GT422	66 759	70 377	19 347	29.0%	7 786	11.1%	26 263	37.3%	53 396	75.9%	10 454	81.2%	151.2%
B	Lesedi	GT423	28 152	28 152	6 460	22.9%	7 437	26.4%	7 464	26.5%	21 361	75.9%	5 727	-	30.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		443 115	446 733	78 963	17.8%	92 058	20.6%	107 688	24.1%	278 709	62.4%	16 181	124.7%	565.5%
B	Nokeng Tsa Taemane	GT461	12 056	12 056	2 366	19.6%	3 228	26.8%	3 619	30.0%	9 213	76.4%	-	-	-
B	Kungwini	GT462	28 358	28 358	7 283	25.7%	10 907	38.5%	10 221	36.0%	28 411	100.2%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		40 414	40 414	9 649	23.9%	14 135	35.0%	13 840	34.2%	37 624	93.1%	-	0.0%	0.0%
B	Mogale City	GT481	163 530	149 723	33 302	20.4%	31 075	20.8%	27 431	18.3%	91 808	61.3%	-	-	-
B	Randfontein	GT482	42 487	42 487	2 888	6.8%	7 670	18.1%	7 386	17.4%	17 944	42.2%	-	-	-
B	Westonaria	GT483	72 861	72 861	5 537	7.6%	5 704	7.8%	6 141	8.4%	17 382	23.9%	5 293	70.4%	16.0%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Wets Rand		278 878	265 071	41 727	15.0%	44 449	16.8%	40 958	15.5%	127 134	48.0%	5 293	90.7%	673.8%
Total Gauteng			7 667 556	7 625 383	1 645 637	21.5%	2 081 332	27.3%	1 875 643	24.6%	5 602 612	73.5%	1 572 009	70.6%	19.3%

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R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	KZN000	2 421 443	2 421 443	440 830	18.2%	561 995	23.2%	538 921	22.3%	1 541 746	63.7%	483 381	67.4%	11.5%
	Total		2 421 443	2 421 443	440 830	18.2%	561 995	23.2%	538 921	22.3%	1 541 746	63.7%	483 381	67.4%	11.5%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	669	-	-100.0%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	213 353	233 180	47 542	22.3%	48 731	20.9%	54 655	23.4%	150 928	64.7%	32 922	65.8%	66.0%
	Total Ugu		213 353	233 180	47 542	22.3%	48 731	20.9%	54 655	23.4%	150 928	64.7%	33 591	67.1%	62.7%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	15 239	15 239	1 301	8.5%	1 520	10.0%	1 660	10.9%	4 481	29.4%	1 949	49.3%	-14.8%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	5	-	-100.0%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	224 561	224 561	57 506	25.6%	59 643	26.6%	61 551	27.4%	178 700	79.6%	60 216	82.0%	2.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	65 831	65 831	16 376	24.9%	21 685	32.9%	12 965	19.7%	51 026	77.5%	-	-	-
	Total uMgungundlovu		305 631	305 631	75 183	24.6%	82 848	27.1%	76 176	24.9%	234 207	76.6%	62 170	80.4%	22.5%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	29 771	-	35 955	-	40 380	-	106 106	-	-	-	-
	Total Uthukela		-	-	29 771	-	35 955	-	40 380	-	106 106	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umqinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	35 208	-	35 104	-	35 702	-	106 014	-	36 566	-	-2.4%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	6 166	6 166	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		6 166	6 166	35 208	571.0%	35 104	569.3%	35 702	579.0%	106 014	1719.3%	36 566	-	-2.4%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	239	239	10	4.2%	10	4.2%	21	8.8%	41	17.2%	3	-	600.0%
B	Abaqulusi	KZN263	10 062	10 062	2 757	27.4%	3 338	33.2%	5 059	50.3%	11 154	110.9%	2 836	-	78.4%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	87 850	87 850	11 823	13.5%	21 407	24.4%	20 394	23.2%	53 624	61.0%	904	-	2156.0%
	Total Zululand		98 151	98 151	14 590	14.9%	24 755	25.2%	25 474	26.0%	64 819	66.0%	3 743	-	580.6%
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	4 220	-	-	-	-	-	4 220	-	15 112	-	-100.0%
	Total Umkanyakude		-	-	4 220	-	-	-	-	-	4 220	-	15 112	-	-100.0%
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	120 621	137 362	28 529	23.7%	30 887	22.5%	32 408	23.6%	91 824	66.8%	28 645	70.0%	13.1%
B	Niambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	133 917	133 917	42 636	31.8%	51 757	38.6%	66 221	49.4%	160 614	119.9%	27 066	63.4%	144.7%
	Total uThungulu		254 538	271 279	71 165	28.0%	82 644	30.5%	98 629	36.4%	252 438	93.1%	55 711	66.9%	77.0%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	109 203	116 088	17 233	15.8%	26 542	22.9%	26 594	22.9%	70 369	60.6%	20 956	61.3%	26.9%
	Total iLembe		109 203	116 088	17 233	15.8%	26 542	22.9%	26 594	22.9%	70 369	60.6%	20 956	61.3%	26.9%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umqomkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sisonke	DC43	40 256	40 256	9 623	23.9%	9 077	22.5%	8 847	22.0%	27 547	68.4%	7 668	61.4%	15.4%
	Total Sisonke		40 256	40 256	9 623	23.9%	9 077	22.5%	8 847	22.0%	27 547	68.4%	7 668	61.4%	15.4%
Total KwaZulu-Natal			3 448 741	3 492 194	745 365	21.6%	907 651	26.0%	905 378	25.9%	2 558 394	73.3%	718 898	73.7%	25.9%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
LIMPOPO														
B	Greater Giyani	LIM331	4 284	4 284	1 263	29.5%	2 522	58.9%	3 671	85.7%	7 456	174.0%	208	1664.9%
B	Greater Letaba	LIM332	-	-	3 488	-	8 885	-	15 231	-	27 604	-	-	-
B	Greater Tzaneen	LIM333	22 224	22 224	4 177	18.8%	5 030	22.6%	5 416	24.4%	14 623	65.8%	4 887	67.7%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	52 861	78 961	16 428	31.1%	43 095	54.6%	36 502	46.2%	96 025	121.6%	-	-
	Total Mopani		79 369	105 469	25 356	31.9%	59 532	56.4%	60 820	57.7%	145 708	138.2%	5 095	82.5%
B	Musina	LIM341	-	-	1	-	-	-	-	-	1	-	2	-100.0%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	47 338	43 141	1 466	3.1%	6 149	14.3%	8 739	20.3%	16 354	37.9%	-	-
B	Makhado	LIM344	-	-	1 662	-	1 146	-	1 332	-	4 140	-	-	-
C	Vhembe	DC34	-	-	-27 209	-	35 491	-	36 975	-	45 257	-	-	-
	Total Vhembe		47 338	43 141	-24 080	-50.9%	42 786	99.2%	47 046	109.1%	65 752	152.4%	2	2352200.0%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	391	-	357	-	294	-	1 042	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	86 400	-	86 400	-	24 539	66.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	728	-	1 457	-	1 457	-	3 642	-	-	-
	Total Capricorn		-	-	1 119	-	1 814	-	88 151	-	91 084	-	24 539	67.5%
B	Thabazimbi	LIM361	-	-	780	-	780	-	-	-	1 560	-	-	-
B	Lephalale	LIM362	-	-	3 313	-	5 788	-	4 165	-	13 266	-	-	-
B	Mookgopong	LIM364	-	-	671	-	439	-	-	-	1 110	-	-	-
B	Modimolle	LIM365	15 719	15 719	1 948	12.4%	2 282	14.5%	1 598	10.2%	5 828	37.1%	-	-
B	Bela Bela	LIM366	-	-	1 752	-	870	-	1 983	-	4 605	-	1 667	58.8%
B	Mogalakwena	LIM367	-	-	6 882	-	11 466	-	8 067	-	26 415	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		15 719	15 719	15 346	97.6%	21 625	137.6%	15 813	100.6%	52 784	335.8%	1 667	58.8%
B	Greater Marble Hall	LIM471	-	-	982	-	1 187	-	424	-	2 593	-	-	-
B	Elias Mokoaledi	LIM472	6 619	6 619	1 434	21.7%	2 631	39.7%	335	5.1%	4 400	66.5%	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	241	-	-585	-	-344	-	974	-160.1%
C	Greater Sekhukhune	DC47	110 445	110 445	30 672	27.8%	41 356	37.4%	38 772	35.1%	110 800	100.3%	21 049	52.4%
	Total Greater Sekhukhune		117 064	117 064	33 088	28.3%	45 415	38.8%	38 946	33.3%	117 449	100.3%	22 023	54.0%
Total Limpopo			259 490	281 393	50 829	19.6%	171 172	60.8%	250 776	89.1%	472 777	168.0%	53 326	61.7%
														370.3%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
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R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	18 546	18 951	1 244	6.7%	1 470	7.8%	1 506	7.9%	4 220	22.3%	757	26.2%	98.9%
B	Msakaligwa	MP302	23 579	24 152	3 019	12.8%	7 790	32.3%	5 927	24.5%	16 736	69.3%	4 659	72.9%	27.2%
B	Mkhondo	MP303	6 219	6 219	1 533	24.7%	969	15.6%	-	-	2 502	40.2%	912	64.2%	-100.0%
B	Seme	MP304	9 218	9 218	1 055	11.4%	-	-	-	-	1 055	11.4%	1 528	27.0%	-100.0%
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	3 123	59.5%	-100.0%
B	Dipaleseng	MP306	7 761	7 961	1 106	14.3%	1 865	23.4%	1 944	24.4%	4 915	61.7%	1 236	42.9%	57.3%
B	Govan Mbeki	MP307	108 428	108 428	28 354	26.2%	31 010	28.6%	30 010	27.7%	89 374	82.4%	24 514	80.8%	22.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		173 751	174 929	36 311	20.9%	43 104	24.6%	39 387	22.5%	118 802	67.9%	36 729	68.2%	7.2%
B	Delmas	MP311	23 414	23 414	5 307	22.7%	5 510	23.5%	5 962	25.5%	16 779	71.7%	5 262	82.5%	13.3%
B	Emalaheni (Mp)	MP312	138 249	-	16 847	12.2%	31 558	-	9 826	-	58 231	-	13 445	49.5%	-26.9%
B	Steve Tshwete	MP313	27 575	28 689	5 796	21.0%	6 439	22.4%	6 578	22.9%	18 813	65.6%	6 551	66.6%	0.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	37 360	37 360	-	-	-	-	-	-	-	-	15 246	73.2%	-100.0%
B	Dr J.S. Moroka	MP316	41 960	41 960	5 870	14.0%	7 879	18.8%	17 484	41.7%	31 233	74.4%	5 458	26.7%	220.3%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		268 558	131 423	33 820	12.6%	51 386	39.1%	39 850	30.3%	125 056	95.2%	45 962	53.7%	-13.3%
B	Thaba Chweu	MP321	8 642	8 642	1 890	21.9%	1 615	18.7%	1 246	14.4%	4 751	55.0%	30 405	751.2%	-95.9%
B	Mbombela	MP322	84 466	91 224	13 762	16.3%	23 042	25.3%	21 182	23.2%	57 986	63.6%	16 864	61.2%	25.6%
B	Umgindi	MP323	11 778	-	2 816	23.9%	2 711	-	2 476	-	8 003	-	2 493	72.8%	-0.7%
B	Nkomazi	MP324	57 853	57 853	11 711	20.2%	15 769	27.3%	13 346	23.1%	40 826	70.6%	15 900	-	-16.1%
B	Bushbuckridge	MP325	261 081	268 805	54 576	20.9%	70 438	26.2%	78 038	29.0%	203 052	75.5%	45 163	70.2%	72.8%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		423 820	426 524	84 755	20.0%	113 575	26.6%	116 288	27.3%	314 618	73.8%	110 825	92.2%	4.9%
Total Mpumalanga			866 129	732 876	154 886	17.9%	208 065	28.4%	195 525	26.7%	558 476	76.2%	193 516	73.9%	1.0%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
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R thousands	Code														
NORTH WEST															
B	Moretele	NW371	21 603	34 452	412	1.9%	4 319	12.5%	4 016	11.7%	8 747	25.4%	-	-	
B	Madibeng	NW372	71 175	71 175	5 229	7.3%	14 661	20.6%	2 887	4.1%	22 777	32.0%	-	-	
B	Rustenburg	NW373	181 658	181 658	46 563	25.6%	49 016	27.0%	58 432	32.2%	154 011	84.8%	51 704	81.8%	
B	Kgellengrivier	NW374	-	-	872	-	1 518	-	2 116	-	4 506	-	-	-	
B	Moses Kotane	NW375	58 853	58 853	8 663	14.7%	14 998	25.5%	13 213	22.5%	36 874	62.7%	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		333 289	346 138	61 739	18.5%	84 512	24.4%	80 664	23.3%	226 915	65.6%	51 704	81.8%	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	3 337	3 337	1 403	42.0%	1 036	31.0%	257	7.7%	2 696	80.8%	-	-	
B	Mafikeng	NW383	47 232	43 043	6 460	13.7%	7 240	16.8%	10 989	25.5%	24 689	57.4%	10 069	50.7%	
B	Ditsobotla	NW384	7 540	7 540	1 963	26.0%	2 591	34.4%	2 689	35.7%	7 243	96.1%	-	-	
B	Ramotshere Moiloa	NW385	7 500	7 500	-	-	719	9.6%	803	10.7%	1 522	20.3%	-	-	
C	Ngaka Modiri Molema	DC38	-	-	2 615	-	-	-	-	-	2 615	-	-	-	
	Total Ngaka Modiri molema		65 609	61 420	12 441	19.0%	11 586	18.9%	14 738	24.0%	38 765	63.1%	10 069	50.7%	
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	-	-	1 006	-	-	-	410	-	1 416	-	1 120	34.3%	
B	Mamusa	NW393	2 522	2 522	549	21.8%	718	28.5%	527	20.9%	1 794	71.1%	377	13.6%	
B	Greater Taung	NW394	734	734	124	16.9%	126	17.2%	196	26.7%	446	60.8%	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	555	-	136	-	66	-	757	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	4 369	-	4 369	-	-	-	
	Total Dr Ruth Segomotsi Mompati		3 256	3 256	2 234	68.6%	980	30.1%	5 568	171.0%	8 782	269.7%	1 497	26.0%	
B	Ventersdorp	NW401	3 001	3 001	466	15.5%	399	13.3%	646	21.5%	1 511	50.3%	-112	13.1%	
B	Tlokwe	NW402	23 775	19 357	3 264	13.7%	3 386	17.5%	4 001	20.7%	10 651	55.0%	5 701	39.6%	
B	City Of Matlosana	NW403	129 906	143 816	30 942	23.8%	36 801	25.6%	36 982	25.7%	104 725	72.8%	-8 001	35.1%	
B	Maquass Hills	NW404	-	19 504	748	-	2 269	11.6%	322	1.7%	3 339	17.1%	4 435	-	
B	Merazong City	NW405	-	-	19 235	-	29 180	-	28 910	-	77 325	-	10 378	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		156 682	185 678	54 655	34.9%	72 035	38.8%	70 861	38.2%	197 551	106.4%	12 401	79.7%	
Total North West			558 836	596 492	131 069	23.5%	169 113	28.4%	171 831	28.8%	472 013	79.1%	75 671	75.4%	127.1%

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R thousands	Code														
NORTHERN CAPE															
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-		
B	Ga-Segonyana	NC452	13 782	13 949	1 324	9.6%	3 356	24.1%	2 367	17.0%	7 047	50.5%	1 711	63.7%	38.3%
B	Gamagara	NC453	-	-	1 184	-	1 672	-	1 742	-	4 598	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	242	-	230	-	-	-	472	-	-	-	-
	Total John Taolo Gaetsewe		13 782	13 949	2 750	20.0%	5 258	37.7%	4 109	29.5%	12 117	86.9%	1 711	63.7%	140.2%
B	Richtersveld	NC061	-	-	100	-	-369	-	-117	-	-386	-	-	-	-
B	Nama Khoi	NC062	14 109	13 936	2 383	16.9%	3 043	21.8%	3 418	24.5%	8 844	63.5%	3 386	94.0%	0.9%
B	Kamiesberg	NC064	-	-	-	-	485	-	40	-	525	-	-	-	-
B	Hantam	NC065	-	-	673	-	358	-	683	-	1 714	-	-	-	-
B	Karoo Hoogland	NC066	-	-	405	-	252	-	216	-	873	-	-	-	-
B	Khai-Ma	NC067	2 041	2 041	271	13.3%	425	20.8%	505	24.7%	1 201	58.8%	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		16 150	15 977	3 832	23.7%	4 194	26.3%	4 745	29.7%	12 771	79.9%	3 386	94.0%	40.1%
B	Ubuntu	NC071	3 978	3 978	337	8.5%	592	14.9%	254	6.4%	1 183	29.7%	-	-	-
B	Umsobomvu	NC072	3 817	3 817	792	20.7%	1 131	29.6%	950	24.9%	2 873	75.3%	-	-	-
B	Emthanjeni	NC073	-	-	911	-	1 250	-	2 128	-	4 289	-	-	-	-
B	Kareeberg	NC074	513	513	100	19.5%	111	21.6%	111	21.6%	322	62.8%	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelhle	NC076	-	-	635	-	1 481	-	504	-	2 620	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	2 011	2 011	168	8.4%	539	26.8%	547	27.2%	1 254	62.4%	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		10 319	10 319	2 943	28.5%	5 104	49.5%	4 494	43.6%	12 541	121.5%	-	-	-
B	Mier	NC081	4 724	4 724	527	11.2%	1 181	25.0%	1 181	25.0%	2 889	61.2%	193	71.5%	511.9%
B	IKail Garib	NC082	9 388	9 388	2 966	31.6%	1 735	18.5%	2 447	26.1%	7 148	76.1%	2 441	89.7%	0.2%
B	IKhara Hals	NC083	11 427	15 938	2 922	25.6%	4 937	31.0%	3 236	20.3%	11 095	69.6%	2 723	30.6%	18.8%
B	IKheis	NC084	-	-	96	-	-	-	523	-	619	-	-	-	-
B	Tsantsabane	NC085	6 223	6 223	820	13.2%	2 750	44.2%	2 847	45.7%	6 417	103.1%	1 424	60.3%	99.9%
B	Kgatelopele	NC086	2 699	2 699	-	-	-	-	167	6.2%	167	6.2%	142	23.0%	17.6%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		34 461	38 972	7 331	21.3%	10 603	27.2%	10 401	26.7%	28 335	72.7%	6 923	46.0%	50.2%
B	Sol Plaatje	NC091	74 927	74 927	8 163	10.9%	15 798	21.1%	16 952	22.6%	40 913	54.6%	23 837	62.5%	-28.9%
B	Dikgatlong	NC092	7 745	7 745	1 098	14.2%	587	7.6%	705	9.1%	2 390	30.9%	603	37.4%	16.9%
B	Magareng	NC093	5 323	5 140	468	8.8%	903	17.6%	1 798	35.0%	3 169	61.7%	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	52	52	7	13.5%	10	19.2%	18	34.6%	35	67.3%	7	13.3%	157.1%
	Total Frances Baard		88 047	87 864	9 736	11.1%	17 298	19.7%	19 473	22.2%	46 507	52.9%	24 447	60.3%	-20.3%
Total Northern Cape			162 759	167 081	26 592	16.3%	42 457	25.4%	43 222	25.9%	112 271	67.2%	36 467	58.7%	18.5%

Water		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	WC000	1 469 563	1 368 872	278 448	18.9%	351 540	25.7%	301 849	22.1%	931 837	68.1%	226 615	70.7%	33.2%
	Total		1 469 563	1 368 872	278 448	18.9%	351 540	25.7%	301 849	22.1%	931 837	68.1%	226 615	70.7%	33.2%
B	Matzikama	WC011	9 182	9 333	1 654	18.0%	2 391	25.6%	1 961	21.0%	6 006	64.4%	3 207	67.0%	-38.9%
B	Cederberg	WC012	-	-	1 226	-	2 054	-	2 170	-	5 450	-	-	-	-
B	Bergrivier	WC013	9 842	9 842	1 371	13.9%	1 919	19.5%	2 026	20.6%	5 316	54.0%	1 641	48.5%	23.5%
B	Saldanha Bay	WC014	59 972	59 972	5 373	9.0%	9 996	16.7%	10 931	18.2%	26 300	43.9%	3 249	-	236.4%
B	Swartland	WC015	20 473	21 493	4 060	19.8%	4 761	22.2%	5 466	25.4%	14 287	66.5%	4 829	68.5%	13.2%
C	West Coast	DC1	99 129	99 129	9 520	9.6%	10 875	11.0%	17 726	17.9%	38 121	38.5%	-	-	-
	Total West Coast		198 598	199 769	23 204	11.7%	31 996	16.0%	40 280	20.2%	95 480	47.8%	12 926	91.6%	211.6%
B	Witzenberg	WC022	20 615	26 522	6 344	30.8%	7 673	28.9%	7 024	26.5%	21 041	79.3%	5 033	81.3%	39.6%
B	Drakenstein	WC023	35 137	35 137	1 735	4.9%	-2 534	-7.2%	-3 156	-9.0%	-3 955	-11.3%	2 913	-	-208.3%
B	Stellenbosch	WC024	44 248	44 248	6 873	15.5%	9 522	21.5%	8 956	20.2%	25 351	57.3%	8 164	58.4%	9.7%
B	Breede Valley	WC025	24 684	30 805	5 270	21.3%	3 741	12.1%	8 211	26.7%	17 222	55.9%	5 830	66.9%	40.8%
B	Breede River Winelands	WC026	14 964	14 964	2 657	17.8%	3 163	21.1%	3 247	21.7%	9 067	60.6%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		139 648	151 676	22 879	16.4%	21 565	14.2%	24 282	16.0%	68 726	45.3%	21 940	71.2%	10.7%
B	Theewaterskloof	WC031	-	-	3 545	-	4 748	-	4 330	-	12 623	-	-	-	-
B	Overstrand	WC032	38 904	38 904	10 735	27.6%	7 278	18.7%	9 453	24.3%	27 466	70.6%	-	-	-
B	Cape Agulhas	WC033	9 793	9 793	1 348	13.8%	1 976	20.2%	1 594	16.3%	4 918	50.2%	3 008	59.6%	-47.0%
B	Swellendam	WC034	5 619	5 891	563	10.0%	703	11.9%	1 167	19.8%	2 433	41.3%	675	42.4%	72.9%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		54 316	54 588	16 191	29.8%	14 705	26.9%	16 544	30.3%	47 440	86.9%	3 683	53.4%	349.2%
B	Kannaland	WC041	11 124	16 931	768	6.9%	1 128	6.7%	1 584	9.4%	3 480	20.6%	762	52.4%	107.9%
B	Hessequa	WC042	20 714	23 925	2 033	9.8%	3 478	14.5%	4 939	20.6%	10 450	43.7%	2 840	39.4%	73.9%
B	Mossel Bay	WC043	41 637	43 139	6 366	15.3%	14 986	34.7%	8 055	18.7%	29 407	68.2%	15 387	55.2%	-47.7%
B	George	WC044	65 042	63 938	12 845	19.7%	16 827	26.3%	11 784	18.4%	41 456	64.8%	11 805	58.7%	-0.2%
B	Oudshoorn	WC045	10 870	11 568	1 804	16.6%	2 120	18.3%	3 038	26.3%	6 962	60.2%	-	-	-
B	Bitou	WC047	16 056	19 162	1 735	10.8%	2 936	15.3%	3 239	16.9%	7 910	41.3%	1 884	64.3%	71.9%
B	Knysna	WC048	30 012	30 234	5 640	18.8%	8 038	26.6%	7 350	24.3%	21 028	69.6%	4 976	59.3%	47.7%
C	Eden	DC4	1 104	1 104	103	9.3%	344	31.2%	256	23.2%	703	63.7%	125	104.8%	-
	Total Eden		196 559	210 001	31 294	15.9%	49 857	23.7%	40 245	19.2%	121 396	57.8%	37 779	56.3%	6.5%
B	Laingsburg	WC051	1 550	2 219	277	17.9%	405	18.3%	363	16.4%	1 045	47.1%	555	52.8%	-34.6%
B	Prince Albert	WC052	994	994	235	23.6%	259	26.1%	272	27.4%	766	77.1%	216	69.9%	25.9%
B	Beaufort West	WC053	9 181	9 181	2 133	23.2%	2 459	26.8%	2 138	23.3%	6 730	73.3%	1 590	54.6%	34.5%
C	Central Karoo	DC5	1 126	1 124	127	11.3%	159	14.1%	95	8.5%	381	33.9%	171	35.3%	-44.4%
	Total Central Karoo		12 851	13 518	2 772	21.6%	3 282	24.3%	2 868	21.2%	8 922	66.0%	2 532	53.5%	13.3%
Total Western Cape			2 071 535	1 998 424	374 788	18.1%	472 945	23.7%	426 068	21.3%	1 273 801	63.7%	305 475	69.2%	39.5%
National Total			17 358 116	17 200 560	3 544 788	20.4%	4 617 965	26.8%	4 240 629	24.7%	12 403 382	72.1%	3 334 324	70.0%	27.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

Electricity	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	EC000	1 203 855	1 321 978	275 500	22.9%	241 049	18.2%	147 753	11.2%	664 302	50.3%	243 674	64.3%	-39.4%
	Total		1 203 855	1 321 978	275 500	22.9%	241 049	18.2%	147 753	11.2%	664 302	50.3%	243 674	64.3%	-39.4%
B	Camdeboo	EC101	21 294	26 132	7 334	34.4%	6 060	23.2%	5 093	19.5%	18 487	70.7%	4 162	80.0%	22.4%
B	Blue Crane Route	EC102	21 947	29 013	5 756	26.2%	6 053	20.9%	6 066	20.9%	17 875	61.6%	4 403	74.8%	37.8%
B	Ikwezi	EC103	2 576	2 938	626	24.3%	591	20.1%	667	22.7%	1 884	64.1%	413	60.4%	61.5%
B	Makana	EC104	38 856	43 528	14 071	36.2%	9 690	22.3%	9 743	22.4%	33 504	77.0%	6 237	75.4%	56.2%
B	Ndlambe	EC105	13 916	13 916	4 224	30.4%	5 274	37.9%	6 021	43.3%	15 519	111.5%	14 821	156.1%	-59.4%
B	Sundays River Valley	EC106	4 190	7 086	1 919	45.8%	1 022	14.4%	1 704	24.0%	4 645	65.6%	1 003	79.4%	69.9%
B	Baviaans	EC107	3 578	-	985	27.5%	1 005	-	1 008	-	2 998	-	714	-	41.2%
B	Kouga	EC108	69 694	78 373	23 296	33.4%	15 031	19.2%	17 772	22.7%	56 099	71.6%	13 822	72.8%	28.6%
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	2 525	2 525	7	0.3%	22	0.9%	16	0.6%	45	1.8%	14	207.5%	14.3%
	Total Cacadu		178 576	203 511	58 218	32.6%	44 748	22.0%	48 090	23.6%	151 056	74.2%	45 589	83.9%	5.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	2 391	-	19	0.8%	24	-	264	-	307	-	-	-	-
B	Great Kei	EC123	4 193	9 398	932	22.2%	890	9.5%	3 030	32.2%	4 852	51.6%	-	-	-
B	Amahlathi	EC124	11 205	12 472	3 085	27.5%	2 510	20.1%	2 502	20.1%	8 097	64.9%	2 210	73.7%	13.2%
B	Buffalo City	EC125	720 341	809 412	168 564	23.4%	164 568	20.3%	173 899	21.5%	507 031	62.6%	87 455	42.4%	98.8%
B	Ngqushwa	EC126	-	-	9	-	-	-	-	-	9	-	-	-	-
B	Nkonkobe	EC127	13 273	13 273	4 256	32.1%	3 761	28.3%	919	6.9%	8 936	67.3%	2 342	52.0%	-60.8%
B	Nxuba	EC128	8 539	8 539	2 772	32.5%	2 473	29.0%	702	8.2%	5 947	69.6%	263	59.1%	166.9%
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		759 942	853 094	179 628	23.6%	174 235	20.4%	181 316	21.3%	535 179	62.7%	92 270	43.3%	96.5%
B	Inxuba Yethemba	EC131	21 958	21 958	5 657	25.8%	5 177	23.6%	5 135	23.4%	15 969	72.7%	4 129	79.4%	24.4%
B	Tsolwana	EC132	4 575	5 100	1 199	26.2%	725	14.2%	1 035	20.3%	2 959	58.0%	53	102.4%	1852.8%
B	Inkwanca	EC133	3 036	3 036	581	19.1%	1 128	37.2%	712	23.5%	2 421	79.7%	-	-	-
B	Lukhanji	EC134	66 174	75 584	22 223	33.6%	14 321	18.9%	13 974	18.5%	50 518	66.8%	10 407	74.7%	34.3%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	4 975	4 975	1 458	29.3%	1 299	26.1%	1 167	23.5%	3 924	78.9%	250	35.3%	366.8%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6 910	6 910	2 557	37.0%	1 008	14.6%	1 117	16.2%	4 682	67.8%	1 134	68.6%	-1.5%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		107 628	117 563	33 675	31.3%	23 658	20.1%	23 140	19.7%	80 473	68.5%	15 973	73.2%	44.9%
B	Elundini	EC141	16 938	19 243	2 724	16.1%	1 341	7.0%	2 066	10.7%	6 131	31.9%	2 487	101.5%	-16.9%
B	Senqu	EC142	13 246	14 347	4 032	30.4%	3 356	23.4%	2 782	19.4%	10 170	70.9%	2 491	62.5%	11.7%
B	Maletswai	EC143	31 559	34 138	9 096	28.8%	8 853	25.9%	5 414	15.9%	23 363	68.4%	3 359	57.0%	61.2%
B	Gariep	EC144	8 592	8 592	2 455	28.6%	2 390	27.8%	2 167	25.2%	7 012	81.6%	1 762	64.4%	23.0%
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		70 335	76 320	18 307	26.0%	15 940	20.9%	12 429	16.3%	46 676	61.2%	10 099	66.2%	23.1%
B	Mbizana	EC151	4 527	5 013	1 035	22.9%	1 298	25.9%	1 119	22.3%	3 452	68.9%	790	70.4%	41.6%
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	80 262	80 262	26 550	33.1%	18 539	23.1%	-8 753	-10.9%	36 336	45.3%	-6 200	28.1%	41.2%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		84 789	85 275	27 585	32.5%	19 837	23.3%	-7 634	-9.0%	39 788	46.7%	-5 410	30.8%	41.1%
B	Matatiele	EC441	14 803	14 618	3 364	22.7%	2 782	19.0%	3 453	23.6%	9 599	65.7%	3 585	66.5%	-3.7%
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		14 803	14 618	3 364	22.7%	2 782	19.0%	3 453	23.6%	9 599	65.7%	3 585	66.5%	-3.7%
Total Eastern Cape			2 419 928	2 672 359	596 277	24.6%	522 249	19.5%	408 547	15.3%	1 527 073	57.1%	405 780	58.3%	0.7%

Electricity	Code	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Q3 of 2008/09	
R thousands															
FREE STATE															
B	Letsameng	FS161	9 010	11 313	2 626	29.1%	2 180	19.3%	2 090	18.5%	6 896	61.0%	2 302	68.0%	-9.2%
B	Kopanong	FS162	18 074	18 074	4 623	25.6%	4 672	25.8%	1 557	8.6%	10 852	60.0%	2 304	42.5%	-32.4%
B	Mohokare	FS163	180	180	-	-	-	-	-	-	-	-	4 185	128.3%	-100.0%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		27 264	29 567	7 249	26.6%	6 852	23.2%	3 647	12.3%	17 748	60.0%	8 791	67.3%	-58.5%
B	Naledi (Fs)	FS171	442	442	80	18.1%	83	18.8%	-	-	163	36.9%	73	48.9%	-100.0%
B	Mangaung	FS172	710 112	795 530	168 564	23.7%	129 685	16.3%	173 209	21.8%	471 458	59.3%	93 141	62.9%	86.0%
B	Mantsopa	FS173	13 921	16 056	3 669	26.4%	3 240	20.2%	2 785	17.3%	9 694	60.4%	2 141	30.1%	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		724 475	812 028	172 313	23.8%	133 008	16.4%	175 994	21.7%	481 315	59.3%	95 355	64.3%	84.6%
B	Masilonyana	FS181	14 742	17 068	4 196	28.5%	3 463	20.3%	3 871	22.7%	11 530	67.6%	2 029	62.6%	90.8%
B	Tokologo	FS182	6 858	9 080	1 396	20.4%	2 396	26.4%	1 720	18.9%	5 512	60.7%	1 650	94.1%	4.2%
B	Tswelopele	FS183	11 321	12 473	3 355	29.6%	1 962	15.7%	2 290	18.4%	7 607	61.0%	2 796	72.3%	-18.1%
B	Majjhambeng	FS184	247 574	233 262	53 702	21.7%	11 884	5.1%	-	-	65 586	28.1%	26 263	-	-100.0%
B	Nala	FS185	28 338	28 338	10 908	38.5%	366	1.3%	5 072	17.9%	16 346	57.7%	4 274	68.7%	18.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		308 833	300 221	73 557	23.8%	20 071	6.7%	12 953	4.3%	106 581	35.5%	37 012	280.4%	-65.0%
B	Setsolo	FS191	27 258	33 878	10 008	36.7%	5 827	17.2%	6 058	17.9%	21 893	64.6%	4 549	53.3%	33.2%
B	Ditlabeng	FS192	52 953	54 440	18 543	35.0%	7 840	14.4%	12 371	22.7%	38 754	71.2%	9 934	73.2%	24.5%
B	Nketoana	FS193	15 662	15 662	3 761	24.0%	3 883	24.8%	1 855	11.8%	9 499	60.6%	2 083	94.1%	-10.9%
B	Maluti-a-Phofung	FS194	133 715	133 715	48 412	36.2%	24 770	18.5%	-	-	73 182	54.7%	21 187	100.5%	-100.0%
B	Phumelela	FS195	7 976	7 976	2 468	30.9%	1 032	12.9%	2 003	25.1%	5 503	69.0%	1 073	69.6%	86.7%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		237 564	245 671	83 192	35.0%	43 352	17.6%	22 287	9.1%	148 831	60.6%	38 826	83.3%	-42.6%
B	Moghaka	FS201	76 193	88 088	27 287	35.8%	17 090	19.4%	17 377	19.7%	61 754	70.1%	16 423	74.1%	5.8%
B	Ngwathe	FS203	48 146	54 160	15 746	32.7%	22 274	41.1%	7 539	13.9%	45 559	84.1%	19 063	88.5%	-60.5%
B	Metsimaholo	FS204	103 998	108 180	18 915	18.2%	16 381	15.1%	15 585	14.4%	50 881	47.0%	15 688	-	-0.7%
B	Matlube	FS205	15 106	32 306	6 451	42.7%	4 157	12.9%	-	-	10 608	32.8%	4 336	-	-100.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		243 443	282 734	68 399	28.1%	59 902	21.2%	40 501	14.3%	168 802	59.7%	55 510	125.3%	-27.0%
Total Free State			1 541 579	1 670 221	404 710	26.3%	263 185	15.8%	255 382	15.3%	923 277	55.3%	235 494	89.8%	8.4%

Electricity	Code	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
GAUTENG															
A	Ekurhuleni Metro	GT000	3 938 104	4 292 606	995 460	25.3%	945 974	22.0%	835 966	19.5%	2 777 400	64.7%	647 362	62.7%	29.1%
A	City Of Johannesburg	GT001	5 451 352	5 451 352	1 691 366	31.0%	1 095 823	20.1%	1 134 675	20.8%	3 921 864	71.9%	842 917	75.1%	34.6%
A	City Of Tshwane	GT002	3 328 183	3 735 647	998 632	30.0%	816 100	21.8%	864 788	23.1%	2 679 520	71.7%	617 172	69.7%	40.1%
	Total Metros		12 717 639	13 479 605	3 685 458	29.0%	2 857 897	21.2%	2 835 429	21.0%	9 378 784	69.6%	2 107 451	69.5%	34.5%
B	Emfuleni	GT421	531 942	531 942	156 802	29.5%	142 101	26.7%	114 080	21.4%	412 983	77.6%	-	-	-
B	Midvaal	GT422	86 515	112 447	21 774	25.2%	15 362	13.7%	23 032	20.5%	60 168	53.5%	10 991	74.5%	109.6%
B	Lesedi	GT423	78 322	78 322	28 658	36.6%	16 647	21.3%	19 872	25.4%	65 177	83.2%	12 446	-	59.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		696 779	722 711	207 234	29.7%	174 110	24.1%	156 984	21.7%	538 328	74.5%	23 437	140.4%	569.8%
B	Nokeng Tsa Taemane	GT461	14 993	14 993	3 334	22.2%	2 315	15.4%	4 691	31.3%	10 340	69.0%	-	-	-
B	Kungwini	GT462	45 092	45 092	10 960	24.3%	21 046	46.7%	14 287	31.7%	46 293	102.7%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		60 085	60 085	14 294	23.8%	23 361	38.9%	18 978	31.6%	56 633	94.3%	-	0.0%	0.0%
B	Mogale City	GT481	242 714	279 356	56 368	23.2%	47 461	17.0%	43 907	15.7%	147 736	52.9%	-	-	-
B	Randfontein	GT482	126 576	126 576	19 121	15.1%	17 456	13.8%	16 368	12.9%	52 945	41.8%	-	-	-
B	Westonaria	GT483	36 757	36 757	11 243	30.6%	7 875	21.4%	7 586	20.6%	26 704	72.7%	6 316	75.6%	20.1%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		406 047	442 689	86 732	21.4%	72 792	16.4%	67 861	15.3%	227 385	51.4%	6 316	118.0%	974.4%
Total Gauteng			13 880 550	14 705 090	3 993 718	28.8%	3 128 160	21.3%	3 079 252	20.9%	10 201 130	69.4%	2 137 204	70.1%	44.1%

Electricity		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	KZN000	3 956 818	4 424 848	1 158 256	29.3%	989 133	22.4%	929 528	21.0%	3 076 917	69.5%	702 617	72.0%	32.3%
	Total		3 956 818	4 424 848	1 158 256	29.3%	989 133	22.4%	929 528	21.0%	3 076 917	69.5%	702 617	72.0%	32.3%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	7	-	-100.0%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzambe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	11 551	-	3 302	28.6%	2 528	-	3 373	-	9 203	-	1 684	59.1%	100.3%
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	34 524	40 855	7 635	22.1%	8 024	19.6%	8 113	19.9%	23 772	58.2%	6 661	-	21.8%
C	Ugu	DC21	-	-	-	0.0%	-	-	-	-	-	-	-	-	-
	Total Ugu		46 075	40 855	10 937	23.7%	10 552	25.8%	11 486	28.1%	32 975	80.7%	8 352	205.3%	37.5%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMgeni	KZN222	33 032	33 032	6 799	20.6%	6 897	20.9%	6 510	19.7%	20 206	61.2%	5 428	68.9%	19.9%
B	Mpofana	KZN223	11 573	11 573	4 677	40.4%	2 579	22.3%	3 637	31.4%	10 893	94.1%	1 954	82.4%	86.1%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	518 708	564 456	198 830	38.3%	130 687	23.2%	117 968	20.9%	447 485	79.3%	85 066	69.2%	38.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		563 313	609 061	210 306	37.3%	140 163	23.0%	128 115	21.0%	478 584	78.6%	92 448	69.5%	38.6%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	16 348	-	-21.0%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	11 788	11 788	15 514	131.6%	13 609	115.4%	-12 542	-106.4%	16 581	140.7%	-1 553	-	707.6%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		11 788	11 788	15 514	131.6%	13 609	115.4%	378	3.2%	29 501	250.3%	14 795	-	-97.4%
B	Endumeni	KZN241	-	-	10 843	-	6 769	-	6 671	-	24 283	-	-	-	-
B	Nquthu	KZN242	6 585	6 585	2 466	37.4%	1 751	26.6%	2 344	35.6%	6 561	99.6%	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	4 731	-	3 563	-	3 444	-	11 738	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		6 585	6 585	18 040	274.0%	12 083	183.5%	12 459	189.2%	42 582	646.7%	-	-	-
B	Newcastle	KZN252	-	-	47 223	-	45 782	-	43 966	-	136 971	-	34 702	-	26.7%
B	eMadiangeni	KZN253	4 153	4 153	1 165	28.1%	898	21.6%	379	9.1%	2 442	58.8%	1 070	-	-64.6%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		4 153	4 153	48 388	1165.1%	46 680	1124.0%	44 345	1067.8%	139 413	3356.9%	35 772	-	24.0%
B	eDumbe	KZN261	5 296	5 296	2 296	43.4%	1 315	24.8%	2 209	41.7%	5 820	109.9%	-	-	-
B	uPhongolo	KZN262	11 239	11 239	4 578	40.7%	1 595	14.2%	2 364	21.0%	8 537	76.0%	715	-	230.6%
B	Abaqulusi	KZN263	69 899	69 899	13 636	19.5%	13 031	18.6%	13 332	19.1%	39 999	57.2%	10 313	-	29.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	6 140	-	4 491	-	5 355	-	15 986	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		86 434	86 434	26 650	30.8%	20 432	23.6%	23 260	26.9%	70 342	81.4%	11 028	-	110.9%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	11 668	11 668	3 404	29.2%	3 299	28.3%	1 495	12.8%	8 198	70.3%	2 725	-	-45.1%
	Total Umkhanyakude		11 668	11 668	3 404	29.2%	3 299	28.3%	1 495	12.8%	8 198	70.3%	2 725	-	-45.1%
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	310 476	513 466	121 501	39.1%	89 597	17.4%	81 712	15.9%	292 810	57.0%	52 247	76.8%	56.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	19 351	19 351	5 480	28.3%	5 558	28.7%	4 804	24.8%	15 842	81.9%	3 393	-	41.6%
B	Mthonjaneni	KZN285	7 938	8 997	1 971	24.8%	1 930	21.5%	1 518	16.9%	5 419	60.2%	1 063	56.4%	42.8%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	2 276	2 276	1 253	55.1%	1 679	73.8%	1 640	72.1%	4 572	200.9%	444	65.3%	269.4%
	Total uThungulu		340 041	544 090	130 205	38.3%	98 764	18.2%	89 674	16.5%	318 643	58.6%	57 147	80.5%	56.9%

Electricity		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
B	Mandeni	KZN291	6 207	6 207	1 042	16.8%	1 647	26.5%	912	14.7%	3 601	58.0%	889	45.8%	2.6%
B	KwaDukuza	KZN292	180 669	211 080	45 124	25.0%	41 811	19.8%	44 607	21.1%	131 542	62.3%	34 767	74.0%	28.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		186 876	217 287	46 166	24.7%	43 458	20.0%	45 519	20.9%	135 143	62.2%	35 656	73.0%	27.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	2 052	-	-100.0%
B	Kwa Sani	KZN432	-	-	11	-	-	-	24	-	35	-	10	69.2%	140.0%
B	Greater Kokstad	KZN433	40 127	37 771	11 955	29.8%	9 557	25.3%	6 785	18.0%	28 297	74.9%	4 462	15.3%	52.1%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		40 127	37 771	11 966	29.8%	9 557	25.3%	6 809	18.0%	28 332	75.0%	6 524	22.4%	4.4%
Total KwaZulu-Natal			5 253 878	5 994 540	1 679 832	32.0%	1 387 730	23.1%	1 293 068	21.6%	4 360 630	72.7%	967 064	76.7%	33.7%

Electricity	Code	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
LIMPOPO															
B	Greater Giyani	LIM331	6 762	6 762	980	14.5%	5 009	74.1%	9 788	144.8%	15 777	233.3%	1 734	-	464.5%
B	Greater Letaba	LIM332	-	-	3 876	-	8 257	-	13 743	-	25 876	-	-	-	-
B	Greater Tzaneen	LIM333	124 470	142 504	34 528	27.7%	31 235	21.9%	31 575	22.2%	97 338	68.3%	22 211	81.9%	42.2%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	962	688	82	8.5%	75	10.9%	143	20.8%	300	43.6%	-	-	-
	Total Mopani		132 194	149 954	39 466	29.9%	44 576	29.7%	55 249	36.8%	139 291	92.9%	23 945	87.5%	130.7%
B	Musina	LIM341	16 104	16 104	2 084	12.9%	-	-	6 784	42.1%	8 868	55.1%	4 779	103.8%	42.0%
B	Mutale	LIM342	-	-	-	-	-	43	-	-	43	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	23 561	-	20 666	-	22 495	-	66 722	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		16 104	16 104	25 645	159.2%	20 709	128.6%	29 279	181.8%	75 633	469.7%	4 779	103.8%	512.7%
B	Blouberg	LIM351	-	-	658	-	1 966	-	1 391	-	4 015	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	1 143	-	877	-	780	-	2 800	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	175 076	-	175 076	-	39 466	70.1%	343.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	1 801	-	2 843	-	177 247	-	181 891	-	39 466	70.1%	349.1%
B	Thabazimbi	LIM361	-	-	4 121	-	4 121	-	-	-	8 242	-	-	-	-
B	Lephalale	LIM362	-	-	4 091	-	2 818	-	4 702	-	11 611	-	-	-	-
B	Mookgopong	LIM364	-	-	6 097	-	4 586	-	-	-	10 683	-	-	-	-
B	Modimolle	LIM365	34 871	34 871	6 222	17.8%	6 280	18.0%	6 179	17.7%	18 681	53.6%	-	-	-
B	Bela Bela	LIM366	-	-	3 706	-	2 419	-	4 680	-	10 805	-	6 093	79.7%	-23.2%
B	Mogalakwena	LIM367	-	-	12 795	-	16 957	-	9 511	-	39 263	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		34 871	34 871	37 032	106.2%	37 181	106.6%	25 072	71.9%	99 285	284.7%	6 093	79.7%	311.5%
B	Greater Marble Hall	LIM471	-	-	3 623	-	3 246	-	-78	-	6 791	-	-	-	-
B	Elias Mokoaledi	LIM472	17 588	17 588	1 176	6.7%	2 699	15.3%	1 829	10.4%	5 704	32.4%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		17 588	17 588	4 799	27.3%	5 945	33.8%	1 751	10.0%	12 495	71.0%	-	-	-
Total Limpopo			200 757	218 517	108 743	54.2%	111 254	50.9%	288 598	132.1%	508 595	232.7%	74 283	77.2%	288.5%

Electricity	Code	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
MPUMALANGA															
B	Albert Luthuli	MP301	19 880	21 541	3 695	18.6%	4 746	22.0%	5 316	24.7%	13 757	63.9%	3 434	48.3%	54.8%
B	Msakaligwa	MP302	57 161	65 315	16 288	28.5%	18 279	28.0%	14 983	22.9%	49 550	75.9%	12 980	68.7%	15.4%
B	Mkhondo	MP303	29 733	29 733	13 381	45.0%	5 812	19.5%	-	-	19 193	64.6%	4 517	75.6%	-100.0%
B	Seme	MP304	20 553	20 553	5 995	29.2%	-	-	-	-	5 995	29.2%	2 535	36.2%	-100.0%
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	11 165	50.4%	-100.0%
B	Dipaleseng	MP306	13 179	14 099	4 776	36.2%	3 262	23.1%	4 261	30.2%	12 299	87.2%	2 294	65.3%	85.7%
B	Govan Mbeki	MP307	186 570	217 390	60 486	32.4%	49 081	22.6%	47 120	21.7%	156 687	72.1%	32 043	84.2%	47.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		327 076	368 631	104 621	32.0%	81 180	22.0%	71 680	19.4%	257 481	69.8%	68 968	67.8%	3.9%
B	Delmas	MP311	26 441	31 941	9 423	35.6%	7 557	23.7%	6 411	20.1%	23 391	73.2%	5 254	82.2%	22.0%
B	Emalaheni (Mp)	MP312	287 876	-	78 877	27.4%	96 762	-	45 281	-	220 920	-	54 087	61.8%	-16.3%
B	Steve Tshwete	MP313	137 156	164 028	45 621	33.3%	34 456	21.0%	28 913	17.6%	108 990	66.4%	24 757	67.9%	16.8%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Themblisile	MP315	4 300	4 300	-	-	-	-	-	-	-	-	42	0.9%	-100.0%
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		455 773	200 269	133 921	29.4%	138 775	69.3%	80 605	40.2%	353 301	176.4%	84 140	61.8%	-4.2%
B	Thaba Cweu	MP321	46 367	46 367	33 915	73.1%	9 910	21.4%	3 725	8.0%	47 550	102.6%	7 660	68.4%	-51.4%
B	Mbombela	MP322	63 484	59 904	11 619	18.3%	10 353	17.3%	11 252	18.8%	33 224	55.5%	8 678	15.4%	29.7%
B	Umjindi	MP323	21 959	-	6 384	29.1%	5 670	-	5 926	-	17 980	-	5 084	58.2%	16.6%
B	Nkomazi	MP324	29 866	29 866	10 451	35.0%	17 697	59.3%	9 338	31.3%	37 486	125.5%	6 354	-	47.0%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		161 676	136 137	62 369	38.6%	43 630	32.0%	30 241	22.2%	136 240	100.1%	27 776	38.2%	8.9%
Total Mpumalanga			944 525	705 037	300 911	31.9%	263 585	37.4%	182 526	25.9%	747 022	106.0%	180 884	59.1%	0.9%

Electricity	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09		
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget			
R thousands	Code														
NORTHERN CAPE															
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-		
B	Ga-Segoryana	NC452	27 070	27 782	6 310	23.3%	7 106	25.6%	6 123	22.0%	19 539	70.3%	4 702	68.4%	30.2%
B	Gamagara	NC453	-	-	6 998	-	4 459	-	4 464	-	15 921	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	227	-	187	-	-	-	414	-	-	-	-
	Total John Taolo Gaetsewe		27 070	27 782	13 535	50.0%	11 752	42.3%	10 587	38.1%	35 874	129.1%	4 702	68.4%	125.2%
B	Richtersveld	NC061	-	-	419	-	-1 032	-	-364	-	-977	-	-	-	-
B	Nama Khoi	NC062	23 441	27 806	6 844	29.2%	6 436	23.1%	8 355	30.0%	21 635	77.8%	4 988	75.3%	67.5%
B	Kamiesberg	NC064	-	-	-	-	469	-	180	-	649	-	-	-	-
B	Hantam	NC065	-	-	1 719	-	923	-	1 583	-	4 225	-	-	-	-
B	Karoo Hoogland	NC066	-	-	925	-	603	-	1 086	-	2 614	-	-	-	-
B	Khal-Ma	NC067	1 849	1 849	622	33.6%	434	23.5%	510	27.6%	1 566	84.7%	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		25 290	29 655	10 529	41.6%	7 833	26.4%	11 350	38.3%	29 712	100.2%	4 988	75.3%	127.5%
B	Ubuntu	NC071	6 129	6 129	1 538	25.1%	1 227	20.0%	451	7.4%	3 216	52.5%	-	-	-
B	Umsobomu	NC072	9 245	9 245	2 009	21.7%	1 713	18.5%	1 746	18.9%	5 468	59.1%	-	-	-
B	Emthanjeni	NC073	-	-	6 625	-	3 979	-	6 558	-	17 162	-	-	-	-
B	Kareeberg	NC074	3 337	3 337	919	27.5%	697	20.9%	697	20.9%	2 313	69.3%	-	-	-
B	Renoslerberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	1 653	-	307	-	1 025	-	2 985	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	13 055	13 055	343	2.6%	2 138	16.4%	2 624	20.1%	5 105	39.1%	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		31 766	31 766	13 087	41.2%	10 061	31.7%	13 101	41.2%	36 249	114.1%	-	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKali Garib	NC082	24 838	24 838	6 723	27.1%	5 479	22.1%	6 348	25.6%	18 550	74.7%	4 110	78.7%	54.5%
B	IKhara Hals	NC083	54 077	57 929	17 656	32.6%	16 163	27.9%	13 874	24.0%	47 693	82.3%	9 963	75.7%	39.3%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	9 801	11 321	3 149	32.1%	1 325	11.7%	2 299	20.3%	6 773	59.8%	1 565	69.3%	46.9%
B	Kgalelopele	NC086	4 758	4 758	1 202	25.3%	-	-	1 170	24.6%	2 372	49.9%	1 154	92.9%	1.4%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		93 474	98 846	28 730	30.7%	22 967	23.2%	23 691	24.0%	75 388	76.3%	16 792	76.6%	41.1%
B	Sol Plaatje	NC091	154 539	154 539	6 521	4.2%	48 660	31.5%	54 134	35.0%	109 315	70.7%	21 389	64.4%	153.1%
B	Dikgatlong	NC092	8 833	8 833	2 090	23.7%	1 756	19.9%	2 099	23.8%	5 945	67.3%	1 872	76.8%	12.1%
B	Magareng	NC093	5 793	5 991	989	17.1%	1 019	17.0%	919	15.3%	2 927	48.9%	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	13	13	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		169 178	169 376	9 600	5.7%	51 435	30.4%	57 152	33.7%	118 187	69.8%	23 261	65.0%	145.7%
Total Northern Cape			346 778	357 425	75 481	21.8%	104 048	29.1%	115 881	32.4%	295 410	82.6%	49 743	69.3%	133.0%

Electricity	Code	Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands															
WESTERN CAPE															
A	Cape Town	WC000	3 342 332	3 779 057	914 204	27.4%	834 649	22.1%	767 482	20.3%	2 516 335	66.6%	594 613	68.2%	29.1%
	Total		3 342 332	3 779 057	914 204	27.4%	834 649	22.1%	767 482	20.3%	2 516 335	66.6%	594 613	68.2%	29.1%
B	Matzikama	WC011	25 517	28 572	7 372	28.9%	10 247	35.9%	2 387	8.4%	20 006	70.0%	6 538	71.8%	-63.5%
B	Cederberg	WC012	-	-	4 762	-	5 340	-	5 338	-	15 440	-	-	-	-
B	Bergivier	WC013	34 602	34 602	6 606	19.1%	7 077	20.5%	5 438	15.7%	19 121	55.3%	4 397	53.0%	23.7%
B	Saldanha Bay	WC014	89 522	89 522	17 948	20.0%	17 728	19.8%	15 636	17.5%	51 312	57.3%	3 900	-	300.9%
B	Swartland	WC015	61 454	62 505	13 468	21.5%	13 468	21.5%	10 802	17.3%	40 190	64.3%	8 530	65.6%	26.6%
C	West Coast	DC1	2 132	2 132	174	8.2%	197	9.2%	125	5.9%	496	23.3%	-	-	-
	Total West Coast		213 227	217 333	52 782	24.8%	54 057	24.9%	39 726	18.3%	146 565	67.4%	23 365	82.8%	70.0%
B	Witzenberg	WC022	66 936	66 960	19 934	29.8%	12 919	19.3%	13 479	20.1%	46 332	69.2%	10 672	71.2%	26.3%
B	Drakenstein	WC023	223 395	223 395	44 995	20.1%	-32 476	-14.5%	-50 425	-22.6%	-37 906	-17.0%	39 677	-	-227.1%
B	Stellenbosch	WC024	123 113	123 113	38 862	31.6%	26 717	21.7%	24 265	19.7%	89 844	73.0%	18 844	68.4%	28.8%
B	Breedte Valley	WC025	105 914	120 358	27 414	25.9%	16 266	13.5%	27 159	22.6%	70 839	58.9%	20 729	67.0%	31.0%
B	Breedte River Winelands	WC026	91 677	91 677	22 049	24.1%	18 919	20.6%	23 113	25.2%	64 081	69.9%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		611 035	625 503	153 254	25.1%	42 345	6.8%	37 591	6.0%	233 190	37.3%	89 922	89.3%	-58.2%
B	Theewaterskloof	WC031	-	-	5 664	-	4 932	-	4 931	-	15 527	-	-	-	-
B	Overstrand	WC032	81 500	81 500	21 653	26.6%	20 450	25.1%	19 005	23.3%	61 108	75.0%	-	-	-
B	Cape Agulhas	WC033	33 222	33 222	6 402	19.3%	5 335	16.1%	5 877	17.7%	17 614	53.0%	3 990	52.7%	47.3%
B	Swellendam	WC034	18 163	24 204	4 798	26.4%	4 241	17.5%	4 042	16.7%	13 081	54.0%	3 293	57.5%	22.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		132 885	138 926	38 517	29.0%	34 958	25.2%	33 855	24.4%	107 330	77.3%	7 283	54.7%	364.8%
B	Kannaland	WC041	13 135	15 309	3 365	25.6%	3 811	24.9%	3 921	25.6%	11 097	72.5%	1 782	58.6%	120.0%
B	Hessequa	WC042	44 984	44 502	11 331	25.2%	9 070	20.4%	9 557	21.5%	29 958	67.3%	7 617	67.4%	25.5%
B	Mossel Bay	WC043	98 379	106 439	31 021	31.5%	27 498	25.8%	19 477	18.3%	77 996	73.3%	16 132	63.8%	20.7%
B	George	WC044	169 024	183 238	38 777	22.9%	38 706	21.1%	33 848	18.5%	111 331	60.8%	28 212	61.1%	20.0%
B	Oudtshoorn	WC045	53 419	60 874	17 789	33.3%	11 904	19.6%	11 520	18.9%	41 213	67.7%	-	-	-
B	Bitou	WC047	40 197	46 040	9 337	23.2%	9 391	20.4%	9 211	20.0%	27 939	60.7%	8 366	73.1%	10.1%
B	Knysna	WC048	88 823	99 516	31 028	34.9%	18 711	18.8%	18 174	18.3%	67 913	68.2%	15 878	74.2%	14.5%
C	Eden	DC4	2 712	2 712	842	31.0%	760	28.0%	798	29.4%	2 400	88.5%	478	-	66.9%
	Total Eden		510 673	558 630	143 490	28.1%	119 851	21.5%	106 506	19.1%	369 847	66.2%	78 465	67.4%	35.7%
B	Laingsburg	WC051	3 283	3 533	930	28.3%	873	24.7%	882	25.0%	2 685	76.0%	679	66.3%	29.9%
B	Prince Albert	WC052	3 824	4 501	1 145	29.9%	988	22.0%	829	18.4%	2 962	65.8%	708	74.8%	17.1%
B	Beaufort West	WC053	23 622	26 498	6 746	28.6%	5 886	22.2%	6 351	24.0%	18 983	71.6%	4 435	56.7%	43.2%
C	Central Karoo	DC5	1 680	1 818	448	26.7%	327	18.0%	325	17.9%	1 100	60.5%	318	56.5%	2.2%
	Total Central Karoo		32 409	36 350	9 269	28.6%	8 074	22.2%	8 387	23.1%	25 730	70.8%	6 140	59.4%	36.6%
Total Western Cape			4 842 561	5 355 799	1 311 516	27.1%	1 093 934	20.4%	993 547	18.6%	3 398 997	63.5%	799 788	69.8%	24.2%
National Total			30 199 707	32 512 068	8 842 395	29.3%	7 128 028	21.9%	6 835 418	21.0%	22 805 841	70.1%	4 977 082	70.7%	37.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	EC000	297 286	275 101	39 354	13.2%	54 364	19.8%	55 514	20.2%	149 232	54.2%	86 223	51.4%	-35.6%
	Total		297 286	275 101	39 354	13.2%	54 364	19.8%	55 514	20.2%	149 232	54.2%	86 223	51.4%	-35.6%
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	3 452	623	-	760	22.0%	632	18.3%	2 015	58.4%	-	-	-
B	Ikwezi	EC103	1 377	1 471	292	21.2%	171	11.6%	321	21.8%	784	53.3%	-	-	-
B	Makana	EC104	11 603	-	2 959	25.5%	2 955	-	2 979	-	8 893	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	22 563	24 171	7 918	35.1%	5 658	23.4%	4 340	18.0%	17 916	74.1%	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	71	-	152	-	-	-	223	-	3 209	93.2%	-100.0%
	Total Cacadu		35 543	29 094	11 863	33.4%	9 696	33.3%	8 272	28.4%	29 831	102.5%	3 209	93.2%	157.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	356 578	384 503	58 410	16.4%	73 936	19.2%	102 456	26.6%	234 802	61.1%	57 726	46.4%	77.5%
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	44 080	44 080	704	1.6%	19 658	44.6%	-3 894	-8.8%	16 468	37.4%	2 756	6.7%	-241.3%
	Total Amathole		400 658	428 583	59 114	14.8%	93 594	21.8%	98 562	23.0%	251 270	58.6%	60 482	39.4%	63.0%
B	Inxuba Yethemba	EC131	4 173	4 173	755	18.1%	772	18.5%	793	19.0%	2 320	55.6%	-	-	-
B	Tsolwana	EC132	2 626	2 626	679	25.9%	811	30.9%	1 018	38.8%	2 508	95.5%	-	-	-
B	Inkwanca	EC133	952	952	277	29.1%	258	27.1%	229	24.1%	764	80.3%	-	-	-
B	Lukhanji	EC134	10 545	12 770	4 569	43.3%	1 605	12.6%	2 958	23.2%	9 132	71.5%	640	79.3%	362.2%
B	Intsika Yethu	EC135	657	657	164	25.0%	164	25.0%	109	16.6%	437	66.5%	-	-	-
B	Emalaheni (Ec)	EC136	3 328	3 328	260	7.8%	282	8.5%	376	11.3%	918	27.6%	-	-	-
B	Engcobo	EC137	263	283	50	19.0%	56	19.8%	44	15.5%	150	53.0%	-	-	-
B	Sakhisizwe	EC138	2 999	2 999	161	5.4%	323	10.8%	348	11.6%	832	27.7%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		25 543	27 788	6 915	27.1%	4 271	15.4%	5 875	21.1%	17 061	61.4%	640	79.3%	818.0%
B	Elundini	EC141	2 082	2 012	461	22.1%	477	23.7%	463	23.0%	1 401	69.6%	-	-	-
B	Senqu	EC142	6 722	6 722	1 241	18.5%	1 656	24.6%	1 296	19.3%	4 193	62.4%	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	5 434	5 434	1 395	25.7%	725	13.3%	557	10.3%	2 677	49.3%	-	-	-
C	Ukhahlamba	DC14	22 732	16 969	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		36 970	31 137	3 097	8.4%	2 858	9.2%	2 316	7.4%	8 271	26.6%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 351	1 351	327	24.2%	322	23.8%	-313	-23.2%	336	24.9%	-217	6.1%	44.2%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		1 351	1 351	327	24.2%	322	23.8%	-313	-23.2%	336	24.9%	-217	6.1%	44.2%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Eastern Cape			797 351	793 054	120 670	15.1%	165 105	20.8%	170 226	21.5%	456 001	57.5%	150 337	45.8%	13.2%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	4 270	4 687	311	7.3%	267	5.7%	236	5.0%	814	17.4%	-	-	
B	Kopanong	FS162	8 427	8 427	2 107	25.0%	2 107	25.0%	702	8.3%	4 916	58.3%	-	-	
B	Mohokare	FS163	-	-	334	-	1 028	-	1 112	-	2 474	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		12 697	13 114	2 752	21.7%	3 402	25.9%	2 050	15.6%	8 204	62.6%	-	-	
B	Naledi (Fs)	FS171	5 672	5 672	414	7.3%	421	7.4%	-	-	835	14.7%	-	-	
B	Mangaung	FS172	80 308	82 640	13 780	17.2%	15 768	19.1%	15 205	18.4%	44 753	54.2%	12 971	46.3%	
B	Mantsopa	FS173	10 627	11 756	1 656	15.6%	2 716	23.1%	2 148	18.3%	6 520	55.5%	-	-	
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Motheo		96 607	100 068	15 850	16.4%	18 905	18.9%	17 353	17.3%	52 108	52.1%	12 971	46.3%	
B	Masilonyana	FS181	10 501	11 428	1 604	15.3%	1 326	11.6%	871	7.6%	3 801	33.3%	-	-	
B	Tokologo	FS182	4 236	3 783	678	16.0%	346	9.1%	256	6.8%	1 280	33.8%	-	-	
B	Tswelopele	FS183	5 523	5 523	594	10.8%	1 638	29.7%	828	15.0%	3 060	55.4%	-	-	
B	Majhabeng	FS184	50 800	23 462	4 441	8.7%	1 336	5.7%	-	-	5 777	24.6%	-	-	
B	Nala	FS185	-	-	-	-	721	-	-	-	1 623	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	902	-	-	-	-	-	
	Total Lejweleputswa		71 060	44 196	7 317	10.3%	5 367	12.1%	2 857	6.5%	15 541	35.2%	-	-	
B	Setsoto	FS191	23 811	23 811	2 215	9.3%	2 312	9.7%	2 126	8.9%	6 653	27.9%	-	-	
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	6 824	6 824	1 623	23.8%	1 723	25.2%	1 592	23.3%	4 938	72.4%	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		30 635	30 635	3 838	12.5%	4 035	13.2%	3 718	12.1%	11 591	37.8%	-	-	
B	Moghaka	FS201	10 803	11 308	2 838	26.3%	2 998	26.5%	3 296	29.1%	9 132	80.8%	-	-	
B	Ngwathe	FS203	7 501	7 501	1 407	18.8%	6 141	81.9%	6 239	83.2%	13 787	183.8%	-	-	
B	Metsimaholo	FS204	25 586	25 656	2 618	10.2%	5 013	19.5%	4 216	16.4%	11 847	46.2%	-	-	
B	Mafube	FS205	2 364	2 364	564	23.9%	403	17.0%	-	-	967	40.9%	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		46 254	46 829	7 427	16.1%	14 555	31.1%	13 751	29.4%	35 733	76.3%	-	-	
Total Free State			257 253	234 842	37 184	14.5%	46 264	19.7%	39 729	16.9%	123 177	52.5%	12 971	75.4%	206.3%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
GAUTENG															
A	Ekurhuleni Metro	GT000	14 419	13 321	2 302	16.0%	2 042	15.3%	1 107	8.3%	5 451	40.9%	5 505	11.6%	-79.9%
A	City Of Johannesburg	GT001	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	GT002	563 459	596 587	128 125	22.7%	152 992	25.6%	161 384	27.1%	442 501	74.2%	155 660	75.6%	3.7%
	Total Metros		577 878	609 908	130 427	22.6%	155 034	25.4%	162 491	26.6%	447 952	73.4%	161 165	74.2%	0.8%
B	Emluleni	GT421	132 411	132 411	13 868	10.5%	16 013	12.1%	16 510	12.5%	46 391	35.0%	-	-	-
B	Midvaal	GT422	23 133	24 353	4 853	21.0%	3 051	12.5%	8 028	33.0%	15 932	65.4%	-	-	-
B	Lesedi	GT423	9 739	9 739	5 091	52.3%	3 989	41.0%	4 616	47.4%	13 696	140.6%	3 769	-	22.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		165 283	166 503	23 812	14.4%	23 053	13.8%	29 154	17.5%	76 019	45.7%	3 769	0.0%	673.5%
B	Nokeng Tsa Taemane	GT461	4 376	4 376	1 543	35.3%	1 962	44.8%	1 656	37.8%	5 161	117.9%	-	-	-
B	Kungwini	GT462	22 188	22 188	2 925	13.2%	3 348	15.1%	2 139	9.6%	8 412	37.9%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		26 564	26 564	4 468	16.8%	5 310	20.0%	3 795	14.3%	13 573	51.1%	-	0.0%	0.0%
B	Mogale City	GT481	42 178	48 499	7 758	18.4%	12 281	25.3%	7 851	16.2%	27 890	57.5%	-	-	-
B	Randfontein	GT482	23 315	23 315	2 271	9.7%	3 664	15.7%	5 648	24.2%	11 583	49.7%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Wets Rand		65 493	71 814	10 029	15.3%	15 945	22.2%	13 499	18.8%	39 473	55.0%	-	0.0%	0.0%
Total Gauteng			835 218	874 789	168 736	20.2%	199 342	22.8%	208 939	23.9%	577 017	66.0%	164 934	105.9%	26.7%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	KZN000	689 023	687 643	133 802	19.4%	181 572	26.4%	167 477	24.4%	482 851	70.2%	135 865	65.2%	23.3%
	Total		689 023	687 643	133 802	19.4%	181 572	26.4%	167 477	24.4%	482 851	70.2%	135 865	65.2%	23.3%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzambe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	45 702	45 702	7 973	17.4%	9 360	20.5%	13 658	29.9%	30 991	67.8%	8 624	78.4%	58.4%
	Total Ugu		45 702	45 702	7 973	17.4%	9 360	20.5%	13 658	29.9%	30 991	67.8%	8 624	82.2%	58.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6 531	6 531	766	11.7%	789	12.1%	799	12.2%	2 354	36.0%	-	-	-
B	Mpofana	KZN223	2 741	2 741	44	1.6%	133	4.9%	210	7.7%	387	14.1%	220	23.5%	-4.5%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	91 021	91 021	22 795	25.0%	24 100	26.5%	24 234	26.6%	71 129	78.1%	23 667	79.9%	2.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	10 048	10 048	1 070	10.6%	289	2.9%	12	0.1%	1 371	13.6%	-	-	-
	Total uMgungundlovu		110 341	110 341	24 675	22.4%	25 311	22.9%	25 255	22.9%	75 241	68.2%	23 887	78.1%	5.7%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	877	877	125	14.3%	86	9.8%	120	13.7%	331	37.7%	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	469	-	1 279	-	1 181	-	2 929	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		877	877	594	67.7%	1 365	155.6%	1 301	148.3%	3 260	371.7%	-	-	-
B	Newcastle	KZN252	-	-	8 583	-	9 165	-	10 950	-	28 698	-	11 145	-	-1.7%
B	eMadiangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	283	-	-100.0%
	Total Umzinyathi		-	-	8 583	-	9 165	-	10 950	-	28 698	-	11 428	-	-4.2%
B	eDumbe	KZN261	-	-	306	-	259	-	254	-	819	-	-	-	-
B	uPhongolo	KZN262	101	101	3	3.0%	2	2.0%	1	1.0%	6	5.9%	-	-	-
B	Abaqulusi	KZN263	8 200	8 200	2 270	27.7%	2 546	31.0%	2 928	35.7%	7 744	94.4%	2 331	-	25.6%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	5 417	5 417	835	15.4%	1 703	31.4%	942	17.4%	3 480	64.2%	5 390	-	-82.5%
	Total Zululand		13 718	13 718	3 414	24.9%	4 510	32.9%	4 125	30.1%	12 049	87.8%	7 721	-	-46.6%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	1 106	1 106	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	55 092	55 092	4 042	7.3%	14 409	26.2%	8 065	14.6%	26 516	48.1%	-	-	-
	Total Umkhanyakude		56 198	56 198	4 042	7.2%	14 409	25.6%	8 065	14.4%	26 516	47.2%	-	-	-
B	Mbonambi	KZN281	817	817	-	-	-	-	-	-	-	-	74	-	-100.0%
B	uMhlatuze	KZN282	61 683	83 919	14 421	23.4%	17 353	20.7%	17 825	21.2%	49 599	59.1%	14 874	74.5%	19.8%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	276	276	68	24.6%	83	30.1%	65	23.6%	216	78.3%	54	-	20.4%
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	17 916	17 916	3 135	17.5%	4 353	24.3%	4 384	24.5%	11 872	66.3%	2 139	670.9%	105.0%
	Total uThungulu		80 692	102 928	17 624	21.8%	21 789	21.2%	22 274	21.6%	61 687	59.9%	17 141	90.6%	29.9%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	20 864	24 068	4 373	21.0%	5 363	22.3%	5 279	21.9%	15 015	62.4%	4 622	64.2%	14.2%
	Total iLembe		20 864	24 068	4 373	21.0%	5 363	22.3%	5 279	21.9%	15 015	62.4%	4 622	64.2%	14.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sisonke	DC43	34 130	34 130	4 982	14.6%	3 125	9.2%	1 734	5.1%	9 841	28.8%	1 401	55.1%	23.8%
	Total Sisonke		34 130	34 130	4 982	14.6%	3 125	9.2%	1 734	5.1%	9 841	28.8%	1 401	56.9%	23.8%
Total KwaZulu-Natal			1 051 545	1 075 605	210 062	20.0%	275 969	25.7%	260 118	24.2%	746 149	69.4%	210 689	77.3%	23.5%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	48 990	48 990	13 561	27.7%	13 995	28.6%	15 647	31.9%	43 203	88.2%	9 230	91.9%	69.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		48 990	48 990	13 561	27.7%	13 995	28.6%	15 647	31.9%	43 203	88.2%	9 230	91.9%	69.5%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Mp)	MP312	75 782	-	7 401	9.8%	12 415	-	6 369	-	26 185	-	-	-	
B	Steve Tshwete	MP313	22 988	24 096	5 106	22.2%	5 963	24.7%	5 757	23.9%	16 826	69.8%	5 054	72.0%	13.9%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembi'sile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		98 770	24 096	12 507	12.7%	18 378	76.3%	12 126	50.3%	43 011	178.5%	5 054	72.0%	139.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	18 552	20 887	3 567	19.2%	4 895	23.4%	4 573	21.9%	13 035	62.4%	2 489	50.3%	83.7%
B	Umjindi	MP323	3 997	-	1 246	31.2%	810	-	1 069	-	3 125	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		22 549	20 887	4 813	21.3%	5 705	27.3%	5 642	27.0%	16 160	77.4%	2 489	50.3%	126.7%
Total Mpumalanga			170 309	93 973	30 881	18.1%	38 078	40.5%	33 415	35.6%	102 374	108.9%	16 773	75.4%	99.2%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Q3 of 2008/09
R thousands	Code													
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	28 058	28 058	8 251	29.4%	8 125	29.0%	1 474	5.3%	17 850	63.6%	-	-
B	Rustenburg	NW373	62 390	62 390	12 633	20.2%	11 334	18.2%	12 802	20.5%	36 769	58.9%	20 111	86.3%
B	Kgetlengrivier	NW374	-	-	797	-	1 198	-	1 064	-	3 059	-	-	-36.3%
B	Moses Kotane	NW375	3 522	3 522	168	4.8%	386	11.0%	374	10.6%	928	26.3%	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		93 970	93 970	21 849	23.3%	21 043	22.4%	15 714	16.7%	58 606	62.4%	20 111	86.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 788	5 788	1 398	24.2%	1 118	19.3%	292	5.0%	2 808	48.5%	-	-
B	Matikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	4 235	4 235	1 583	37.4%	1 352	31.9%	1 700	40.1%	4 635	109.4%	-	-
B	Ramotshere Molloa	NW385	3 153	3 153	1 474	46.7%	1 176	37.3%	911	28.9%	3 561	112.9%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri molema		13 176	13 176	4 455	33.8%	3 646	27.7%	2 903	22.0%	11 004	83.5%	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	724	-	-	-	331	-	1 055	-	897	54.1%
B	Mamusa	NW393	3 441	3 441	494	14.4%	491	14.3%	771	22.4%	1 756	51.0%	597	21.2%
B	Greater Taung	NW394	8 220	8 220	1 892	23.0%	4 613	56.1%	1 530	18.6%	8 035	97.7%	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	942	-	578	-	504	-	2 024	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	1 091	-	1 002	-	-	-	2 093	-	263	53.0%
	Total Dr Ruth Segomotsi Mompati		11 661	11 661	5 143	44.1%	6 684	57.3%	3 136	26.9%	14 963	128.3%	1 757	34.9%
B	Ventersdorp	NW401	3 068	3 068	899	29.3%	1 051	34.3%	778	25.4%	2 728	88.9%	-137	6.5%
B	Tlokwe	NW402	18 611	19 960	4 712	25.3%	4 695	23.5%	4 975	24.9%	14 382	72.1%	5 023	51.7%
B	City Of Matlosana	NW403	82 893	93 663	9 334	11.3%	19 141	20.4%	17 201	18.4%	45 676	48.8%	155 935	154.1%
B	Maquassi Hills	NW404	-	6 365	1 242	-	1 329	20.9%	431	6.8%	3 002	47.2%	1 715	-74.9%
B	Merafong City	NW405	-	-	1 380	-	2 151	-	2 195	-	5 726	-	530	314.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	15 395	-37.7%
	Total Dr Kenneth Kaunda		104 572	123 056	17 567	16.8%	28 367	23.1%	25 580	20.8%	71 514	58.1%	178 461	80.0%
Total North West			223 379	241 863	49 014	21.9%	59 740	24.7%	47 333	19.6%	156 087	64.5%	200 329	78.7%
														-76.4%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
NORTHERN CAPE														
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	947	-	1 310	-	1 065	-	3 322	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe				947		1 310		1 065		3 322			
B	Richtersveld	NC061	-	-	52	-	-216	-	-77	-	-241	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	704	-	247	-	683	-	1 634	-	-	-
B	Karoo Hoogland	NC066	-	-	927	-	947	-	605	-	2 479	-	-	-
B	Khai-Ma	NC067	861	861	155	18.0%	138	16.0%	173	20.1%	466	54.1%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		861	861	1 838	213.5%	1 116	129.6%	1 384	160.7%	4 338	503.8%		
B	Ubutu	NC071	4 059	4 059	-104	-2.6%	1 062	26.2%	1 300	32.0%	2 258	55.6%	-	-
B	Umsobomvu	NC072	2 091	2 091	374	17.9%	442	21.1%	475	22.7%	1 291	61.7%	-	-
B	Emthanjeni	NC073	-	-	1 317	-	1 395	-	3 656	-	6 368	-	-	-
B	Kareeberg	NC074	3 405	3 405	598	17.6%	650	19.1%	558	16.4%	1 806	53.0%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	347	-	380	-	315	-	1 042	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	4 701	4 701	330	7.0%	1 452	30.9%	1 312	27.9%	3 094	65.8%	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		14 256	14 256	2 862	20.1%	5 381	37.7%	7 616	53.4%	15 859	111.2%		
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-
B	IKaif Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	//Khara Hals	NC083	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	49	-	-	-	172	-	221	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda				49				172		221			
B	Sol Plaatje	NC091	26 064	26 064	6 850	26.3%	5 659	21.7%	3 546	13.6%	16 055	61.6%	-	-
B	Dikgatleng	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	2 002	2 115	223	11.1%	341	16.1%	186	8.8%	750	35.5%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		28 066	28 179	7 073	25.2%	6 000	21.3%	3 732	13.2%	16 805	59.6%		
Total Northern Cape			43 183	43 296	12 769	29.6%	13 807	31.9%	13 969	32.3%	40 545	93.6%	0	0.0%

Waste Water Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	WC000	448 065	519 219	111 000	24.8%	138 296	26.6%	149 835	28.9%	399 131	76.9%	109 282	70.7%	37.1%
	Total		448 065	519 219	111 000	24.8%	138 296	26.6%	149 835	28.9%	399 131	76.9%	109 282	70.7%	37.1%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	702	-	958	-	1 540	-	3 200	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	27 777	27 777	2 236	8.0%	3 952	14.2%	3 175	11.4%	9 363	33.7%	831	-	282.1%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	4 177	4 177	53	1.3%	48	1.1%	188	4.5%	289	6.9%	-	-	-
	Total West Coast		31 954	31 954	2 991	9.4%	4 958	15.5%	4 903	15.3%	12 852	40.2%	831	-	490.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	29 485	29 485	2 614	8.9%	-3 569	-12.1%	-4 688	-15.9%	-5 643	-19.1%	4 043	-	-216.0%
B	Stellenbosch	WC024	34 992	34 992	6 169	17.6%	8 227	23.5%	6 392	18.3%	20 788	59.4%	5 899	61.3%	8.4%
B	Breede Valley	WC025	28 284	33 024	6 040	21.4%	3 013	9.1%	11 455	34.7%	20 508	62.1%	5 055	63.2%	126.6%
B	Breede River Winelands	WC026	10 914	10 914	2 548	23.3%	2 318	21.2%	3 759	34.4%	8 625	79.0%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		103 675	108 415	17 371	16.8%	9 989	9.2%	16 918	15.6%	44 278	40.8%	14 997	72.2%	12.8%
B	Theewaterskloof	WC031	-	-	2 160	-	2 618	-	2 671	-	7 449	-	-	-	-
B	Overstrand	WC032	27 496	27 496	4 318	15.7%	5 291	19.2%	6 370	23.2%	15 979	58.1%	-	-	-
B	Cape Agulhas	WC033	3 887	3 887	741	19.1%	786	20.2%	716	18.4%	2 243	57.7%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		31 383	31 383	7 219	23.0%	8 695	27.7%	9 757	31.1%	25 671	81.8%	-	-	-
B	Kannaland	WC041	2 962	4 307	327	11.0%	408	9.5%	2 527	58.7%	3 262	75.7%	-	-	-
B	Hessequa	WC042	22 856	17 461	1 434	6.3%	2 555	14.6%	1 756	10.1%	5 745	32.9%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	89 585	85 587	13 593	15.2%	26 821	31.3%	8 825	10.3%	49 239	57.5%	13 594	61.5%	-35.1%
B	Qudlshoorn	WC045	19 398	11 196	1 945	10.0%	2 273	20.3%	2 872	25.7%	7 090	63.3%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Krystna	WC048	17 800	15 904	3 458	19.4%	5 183	32.6%	1 791	11.3%	10 432	65.6%	4 199	70.5%	-57.3%
C	Eden	DC4	684	684	95	13.9%	98	14.3%	180	26.3%	373	54.5%	458	-	-60.7%
	Total Eden		153 285	135 139	20 852	13.6%	37 338	27.6%	17 951	13.3%	76 141	56.3%	18 251	64.4%	-1.6%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Western Cape			768 362	826 110	159 433	20.7%	199 276	24.1%	199 364	24.1%	558 073	67.6%	143 361	70.5%	39.1%
National Total			4 171 283	4 208 215	797 842	19.1%	1 021 404	24.3%	1 003 021	23.8%	2 822 267	67.1%	904 641	74.2%	10.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
EASTERN CAPE															
A	Nelson Mandela Bay	EC000	192 966	-	43 713	22.7%	47 516	-	33 358	-	124 587	-	44 709	53.3%	-25.4%
	Total		192 966	-	43 713	22.7%	47 516	-	33 358	-	124 587	-	44 709	53.3%	-25.4%
B	Camdeboo	EC101	2 574	2 574	756	29.4%	853	33.1%	584	22.7%	2 193	85.2%	-	-	-
B	Blue Crane Route	EC102	-	8 419	1 535	-	1 949	23.2%	1 732	20.6%	5 216	62.0%	-	-	-
B	Ikwezi	EC103	1 267	1 324	146	11.5%	350	26.4%	259	19.6%	755	57.0%	-	-	-
B	Makana	EC104	11 051	-	2 769	25.1%	2 987	-	3 094	-	8 850	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	33 521	35 387	7 279	21.7%	9 413	26.6%	5 438	15.4%	22 130	62.5%	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	17	17	-	-	4	23.5%	-	-	4	23.5%	50	530.0%	-100.0%
	Total Cacadu		48 430	47 721	12 485	25.8%	15 556	32.6%	11 107	23.3%	39 148	82.0%	50	530.0%	22114.0%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	995	965	121	12.2%	126	13.1%	132	13.7%	379	39.3%	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	181 722	172 378	29 082	16.0%	35 039	20.3%	39 879	23.1%	104 000	60.3%	39 319	62.7%	1.4%
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	2 340	2 340	106	4.5%	-106	-4.5%	-	-	-	-	-	-	-
	Total Amathole		185 057	175 683	29 309	15.8%	35 059	20.0%	40 011	22.8%	104 379	59.4%	39 319	62.7%	1.8%
B	Inxuba Yethemba	EC131	7 327	7 327	1 076	14.7%	1 522	20.8%	1 246	17.0%	3 844	52.5%	-	-	-
B	Tsolwana	EC132	1 856	1 856	353	19.0%	348	18.8%	585	31.5%	1 286	69.3%	-	-	-
B	Inkwanca	EC133	2 487	2 487	678	27.3%	702	28.2%	596	24.0%	1 976	79.5%	-	-	-
B	Lukhanji	EC134	16 159	20 824	4 616	28.6%	4 670	22.4%	4 511	21.7%	13 797	66.3%	4 067	72.0%	10.9%
B	Intsika Yethu	EC135	1 392	1 392	348	25.0%	348	25.0%	232	16.7%	928	66.7%	-	-	-
B	Emalahleni (Ec)	EC136	2 076	2 076	367	17.7%	458	22.1%	433	20.9%	1 258	60.6%	-	-	-
B	Engcobo	EC137	2 660	2 920	916	34.4%	789	27.0%	534	18.3%	2 239	76.7%	-	-	-
B	Sakhisizwe	EC138	3 890	3 890	371	9.5%	615	15.8%	603	15.5%	1 589	40.8%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		37 847	42 772	8 725	23.1%	9 452	22.1%	8 740	20.4%	26 917	62.9%	4 067	72.0%	114.9%
B	Elundini	EC141	1 684	1 864	465	27.6%	475	25.5%	688	36.9%	1 628	87.3%	-	-	-
B	Senqu	EC142	11 283	11 283	1 500	13.3%	2 345	20.8%	1 344	11.9%	5 189	46.0%	-	-	-
B	Maletswai	EC143	3 637	3 637	772	21.2%	947	26.0%	838	23.0%	2 557	70.3%	-	-	-
B	Gariep	EC144	2 825	2 825	534	18.9%	640	22.7%	658	23.3%	1 832	64.8%	-	-	-
C	Ukhahlamba	DC14	-	-	4 212	-	-4 211	-	-	-	1	-	-	-	-
	Total Ukhahlamba		19 429	19 609	7 483	38.5%	196	1.0%	3 528	18.0%	11 207	57.2%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Eastern Cape			483 729	285 785	101 715	21.0%	107 779	37.7%	96 744	33.9%	306 238	107.2%	88 145	59.2%	9.8%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
FREE STATE														
B	Leisemeng	FS161	5 267	5 370	721	13.7%	665	12.4%	496	9.2%	1 882	35.0%	-	-
B	Kopanong	FS162	3 406	3 406	851	25.0%	851	25.0%	284	8.3%	1 986	58.3%	-	-
B	Mohokare	FS163	-	-	189	-	522	-	592	-	1 303	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		8 673	8 776	1 761	20.3%	2 038	23.2%	1 372	15.6%	5 171	58.9%	-	-
B	Naledi (Fs)	FS171	1 307	1 307	221	16.9%	237	18.1%	-	-	458	35.0%	-	-
B	Mangaung	FS172	68 621	70 247	16 181	23.6%	17 603	25.1%	18 600	26.5%	52 384	74.6%	16 976	65.3%
B	Mantsopa	FS173	6 166	6 472	983	15.9%	1 788	27.6%	1 376	21.3%	4 147	64.1%	-	-
C	Moltheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-
	Total Moltheo		76 094	78 026	17 385	22.8%	19 628	25.2%	19 976	25.6%	56 989	73.0%	16 976	65.3%
B	Masilonyana	FS181	8 287	8 028	109	1.3%	792	9.9%	578	7.2%	1 479	18.4%	-	-
B	Tokologo	FS182	4 281	3 877	714	16.7%	333	8.6%	300	7.7%	1 347	34.7%	-	-
B	Tswelopele	FS183	8 248	8 248	901	10.9%	1 051	12.7%	929	11.3%	2 881	34.9%	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	1 640	-	2 007	-	3 647	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		20 816	20 153	1 724	8.3%	3 816	18.9%	3 814	18.9%	9 354	46.4%	-	-
B	Setsoto	FS191	16 107	16 107	2 301	14.3%	2 627	16.3%	2 516	15.6%	7 444	46.2%	-	-
B	Ditlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	28 220	28 220	7 272	25.8%	15 170	53.8%	-	-	22 442	79.5%	-	-
B	Phumelela	FS195	5 447	5 447	1 357	24.9%	1 377	25.3%	1 530	28.1%	4 264	78.3%	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		49 774	49 774	10 930	22.0%	19 174	38.5%	4 046	8.1%	34 150	68.6%	-	-
B	Moghaka	FS201	13 832	14 335	3 165	22.9%	3 444	24.0%	3 214	22.4%	9 823	68.5%	-	-
B	Ngwathe	FS203	11 720	11 720	2 134	18.2%	2 139	18.3%	1 757	15.0%	6 030	51.5%	-	-
B	Metsimaholo	FS204	20 766	20 766	3 869	18.6%	3 524	17.0%	3 833	18.5%	11 226	54.1%	-	-
B	MaFube	FS205	2 813	2 813	681	24.2%	722	25.7%	-	-	1 403	49.9%	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		49 131	49 634	9 849	20.0%	9 829	19.8%	8 804	17.7%	28 482	57.4%	-	-
Total Free State			204 488	206 363	41 649	20.4%	54 485	26.4%	38 012	18.4%	134 146	65.0%	16 976	81.6%
														123.9%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
GAUTENG															
A	Ekurhuleni Metro	GT000	574 686	571 206	108 389	18.9%	190 618	33.4%	173 788	30.4%	472 795	82.8%	130 863	55.1%	32.8%
A	City Of Johannesburg	GT001	1 094 916	1 094 916	149 234	13.6%	345 228	31.5%	238 635	21.8%	733 097	67.0%	174 974	64.8%	36.4%
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metros		1 669 602	1 666 122	257 623	15.4%	535 846	32.2%	412 423	24.8%	1 205 892	72.4%	305 837	60.8%	34.9%
B	Emfuleni	GT421	250 997	250 997	17 222	6.9%	18 388	7.3%	20 762	8.3%	56 372	22.5%	-	-	-
B	Midvaal	GT422	24 657	22 960	5 054	20.5%	4 127	18.0%	7 337	32.0%	16 518	71.9%	-	-	-
B	Lesedi	GT423	10 270	10 270	1 881	18.3%	1 879	18.3%	2 362	23.0%	6 122	59.6%	2 065	-	14.4%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		285 924	284 227	24 157	8.4%	24 394	8.6%	30 461	10.7%	79 012	27.8%	2 065	0.0%	1375.1%
B	Nokeng Tsa Taemane	GT461	5 930	5 930	1 941	32.7%	2 066	34.8%	2 251	38.0%	6 258	105.5%	-	-	-
B	Kungwini	GT462	8 846	8 846	743	8.4%	1 068	12.1%	1 091	12.3%	2 902	32.8%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		14 776	14 776	2 684	18.2%	3 134	21.2%	3 342	22.6%	9 160	62.0%	-	0.0%	0.0%
B	Mogale City	GT481	54 027	61 441	15 810	29.3%	15 857	25.8%	10 076	16.4%	41 743	67.9%	-	-	-
B	Randfontein	GT482	23 226	23 226	2 569	11.1%	3 635	15.7%	5 900	25.4%	12 104	52.1%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Wets Rand		77 253	84 667	18 379	23.8%	19 492	23.0%	15 976	18.9%	53 847	63.6%	-	0.0%	0.0%
Total Gauteng			2 047 555	2 049 792	302 843	14.8%	582 866	28.4%	462 202	22.5%	1 347 911	65.8%	307 902	74.0%	50.1%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	KZN000	559 717	559 717	123 582	22.1%	149 345	26.7%	150 269	26.8%	423 196	75.6%	140 560	71.9%	6.9%
	Total		559 717	559 717	123 582	22.1%	149 345	26.7%	150 269	26.8%	423 196	75.6%	140 560	71.9%	6.9%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	6 778	6 778	960	14.2%	790	11.7%	-	-	1 750	25.8%	734	-	-100.0%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 729	-	889	32.6%	750	-	869	-	2 508	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	71 620	80 170	14 019	19.6%	19 159	23.9%	21 327	26.6%	54 505	68.0%	16 227	-	31.4%
C	Ugu	DC21	-	-	-	0.0%	-	-	-	-	-	-	-	-	-
	Total Ugu		81 127	86 948	15 868	19.6%	20 699	23.8%	22 196	25.5%	58 763	67.6%	16 961	0.0%	30.9%
B	uMshwathi	KZN221	1 262	1 262	235	18.6%	219	17.4%	74	5.9%	528	41.8%	-	-	-
B	uMngeni	KZN222	9 336	9 336	2 158	23.1%	2 107	22.6%	2 047	21.9%	6 312	67.6%	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	60 903	60 903	17 792	29.2%	21 827	35.8%	16 436	27.0%	56 055	92.0%	19 942	88.6%	-17.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	270	-	-	-	911	-	2 128	-	241	-	292.9%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		71 501	71 501	20 455	28.6%	25 064	35.1%	19 504	27.3%	65 023	90.9%	20 183	91.7%	-3.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	4 003	-	4 003	-	3 508	-	14.1%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	4 926	4 926	1 519	30.8%	1 601	32.5%	-1 372	-27.9%	1 748	35.5%	-946	-	45.0%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		4 926	4 926	1 519	30.8%	1 601	32.5%	2 631	53.4%	5 751	116.7%	2 562	-	2.7%
B	Endumeni	KZN241	-	-	2 614	-	2 079	-	1 589	-	6 282	-	-	-	-
B	Nquthu	KZN242	2 016	2 016	36	1.8%	20	1.0%	39	1.9%	95	4.7%	-	-	-
B	Msinga	KZN244	-	-	88	-	88	-	88	-	264	-	-	-	-
B	Umvoti	KZN245	-	-	709	-	-	-	-	-	709	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		2 016	2 016	3 447	171.0%	2 187	108.5%	1 716	85.1%	7 350	364.6%	-	-	-
B	Newcastle	KZN252	-	-	13 466	-	13 898	-	14 811	-	42 175	-	12 268	-	20.7%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	156	-	-100.0%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	13 466	-	13 898	-	14 811	-	42 175	-	12 424	-	19.2%
B	eDumbe	KZN261	3 763	3 763	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	4 725	4 725	510	10.8%	542	11.5%	510	10.8%	1 562	33.1%	333	-	53.2%
B	Abaqulusi	KZN263	8 923	8 923	2 600	29.1%	2 562	28.7%	2 370	26.6%	7 532	84.4%	1 851	-	28.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	1 240	-	1 236	-	903	-	3 379	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		17 411	17 411	4 350	25.0%	4 340	24.9%	3 783	21.7%	12 473	71.6%	2 184	91.8%	73.2%
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	4 914	4 914	840	17.1%	1 540	31.3%	-	-	2 380	48.4%	719	-	-100.0%
B	The Big Five False Bay	KZN273	528	528	-	-	-	-	-	-	-	-	-	-	-
B	Hiabisa	KZN274	-	-	116	-	136	-	233	-	485	-	102	-	128.4%
B	Mtubatuba	KZN275	3 948	3 948	1 013	25.7%	1 022	25.9%	886	22.4%	2 921	74.0%	895	-	-1.0%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		9 390	9 390	1 969	21.0%	2 698	28.7%	1 119	11.9%	5 786	61.6%	1 716	-	-34.8%
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	34 112	38 225	8 045	23.6%	7 109	18.6%	7 573	19.8%	22 727	59.5%	7 801	68.8%	-2.9%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	7 265	7 265	1 369	18.8%	2 121	29.2%	1 747	24.0%	5 237	72.1%	1 489	-	17.3%
B	Mthonjaneni	KZN285	1 286	1 286	278	21.6%	239	18.6%	351	27.3%	868	67.5%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	10 876	10 876	689	6.3%	4 068	37.4%	528	4.9%	5 285	48.6%	932	68.4%	-43.3%
	Total uThungulu		53 539	57 652	10 381	19.4%	13 537	23.5%	10 199	17.7%	34 117	59.2%	10 222	79.0%	-0.2%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
B	Mandeni	KZN291	5 710	5 710	850	14.9%	1 415	24.8%	1 202	21.1%	3 467	60.7%	1 258	53.9%	-4.5%
B	KwaDukuza	KZN292	30 132	30 132	5 552	18.4%	7 705	25.6%	7 922	26.3%	21 179	70.3%	6 208	73.9%	27.6%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		35 842	35 842	6 402	17.9%	9 120	25.4%	9 124	25.5%	24 646	68.8%	7 466	70.4%	22.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	319	-	-	-	325	-	644	-	239	51.0%	36.0%
B	Greater Kokstad	KZN433	6 580	5 582	1 288	19.6%	950	17.0%	1 509	27.0%	3 747	67.1%	1 487	25.1%	1.5%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		6 580	5 582	1 607	24.4%	950	17.0%	1 834	32.9%	4 391	78.7%	1 726	30.4%	6.3%
Total KwaZulu-Natal			842 049	850 985	203 046	24.1%	243 439	28.6%	237 186	27.9%	683 671	80.3%	216 004	87.6%	9.8%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	37 407	37 407	9 608	25.7%	12 179	32.6%	10 526	28.1%	32 313	86.4%	9 748	95.8%	8.0%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		37 407	37 407	9 608	25.7%	12 179	32.6%	10 526	28.1%	32 313	86.4%	9 748	95.8%	8.0%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalaheni (Mp)	MP312	37 351	-	7 990	21.4%	12 781	-	2 730	-	23 501	-	-	-	
B	Steve Tshwete	MP313	25 873	26 335	6 477	25.0%	6 811	25.9%	6 042	22.9%	19 330	73.4%	5 586	70.7%	8.2%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembiile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		63 224	26 335	14 467	22.9%	19 592	74.4%	8 772	33.3%	42 831	162.6%	5 586	70.7%	57.0%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	50 670	59 683	10 920	21.6%	12 360	20.7%	16 938	28.4%	40 218	67.4%	10 628	78.9%	59.4%
B	Umjindi	MP323	5 818	-	1 424	24.5%	1 287	-	1 320	-	4 031	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		56 488	59 683	12 344	21.9%	13 647	22.9%	18 258	30.6%	44 249	74.1%	10 628	78.9%	71.8%
Total Mpumalanga			157 119	123 425	36 419	23.2%	45 418	36.8%	37 556	30.4%	119 393	96.7%	25 962	82.3%	44.7%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	
R thousands	Code													
NORTHERN CAPE														
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	1 228	-	1 452	-	1 392	-	4 072	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	1 228	-	1 452	-	1 392	-	4 072	-	-	-
B	Richtersveld	NC061	-	-	56	-	-174	-	-52	-	-170	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	605	-	2	-	607	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	829	829	123	14.8%	107	12.9%	132	15.9%	362	43.7%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		829	829	179	21.6%	538	64.9%	82	9.9%	799	96.4%	-	-
B	Ubutu	NC071	2 330	2 330	659	28.3%	299	12.8%	343	14.7%	1 301	55.8%	-	-
B	Umsobomvu	NC072	4 496	4 496	262	5.8%	273	6.1%	260	5.8%	795	17.7%	-	-
B	Emthanjeni	NC073	-	-	1 455	-	1 577	-	1 711	-	4 743	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	160	-	150	-	117	-	427	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		6 826	6 826	2 536	37.2%	2 299	33.7%	2 431	35.6%	7 266	106.4%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	28 889	28 889	5 500	19.0%	7 256	25.1%	6 187	21.4%	18 943	65.6%	-	-
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 624	1 542	142	8.7%	165	10.7%	75	4.9%	382	24.8%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	1	-	1	-	-	-
	Total Frances Baard		30 513	30 431	5 642	18.5%	7 421	24.4%	6 263	20.6%	19 326	63.5%	-	-
Total Northern Cape			38 168	38 086	9 585	25.1%	11 710	30.7%	10 168	26.7%	31 463	82.6%	0	0.0%

Waste Management		Budget		First Quarter 2008/09		Second Quarter 2008/09		Third Quarter 2008/09		Year to date: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of adjusted budget	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	WC000	949 128	950 497	194 723	20.5%	235 673	24.8%	224 355	23.6%	654 751	68.9%	202 252	62.0%	10.9%
	Total		949 128	950 497	194 723	20.5%	235 673	24.8%	224 355	23.6%	654 751	68.9%	202 252	62.0%	10.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	967	-	1 139	-	1 606	-	3 712	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	22 276	22 276	3 555	16.0%	4 992	22.4%	4 176	18.7%	12 723	57.1%	1 208	-	245.7%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		22 276	22 276	4 522	20.3%	6 131	27.5%	5 782	26.0%	16 435	73.8%	1 208	-	378.6%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	29 379	29 379	2 823	9.6%	-4 563	-15.5%	-5 558	-18.9%	-7 298	-24.8%	5 007	-	-211.0%
B	Stellenbosch	WC024	23 961	23 961	4 257	17.8%	5 176	21.6%	4 922	20.5%	14 355	59.9%	5 505	56.1%	-10.6%
B	Breede Valley	WC025	16 904	22 045	2 905	17.2%	2 434	11.0%	6 368	28.9%	11 707	53.1%	3 734	66.2%	70.5%
B	Breede River Winelands	WC026	10 792	10 792	2 420	22.4%	2 844	26.4%	2 823	26.2%	8 087	74.9%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		81 036	86 177	12 405	15.3%	5 891	6.8%	8 555	9.9%	26 851	31.2%	14 246	77.4%	-39.9%
B	Theewaterskloof	WC031	-	-	2 854	-	3 437	-	3 272	-	9 563	-	-	-	-
B	Overstrand	WC032	23 690	23 690	3 278	13.8%	5 213	22.0%	5 556	23.5%	14 047	59.3%	-	-	-
B	Cape Agulhas	WC033	6 764	6 764	953	14.1%	1 837	27.2%	1 513	22.4%	4 303	63.6%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		30 454	30 454	7 085	23.3%	10 487	34.4%	10 341	34.0%	27 913	91.7%	-	-	-
B	Kannaland	WC041	1 884	2 705	433	23.0%	452	16.7%	878	32.5%	1 763	65.2%	-	-	-
B	Hessequa	WC042	9 611	7 109	1 249	13.0%	1 756	24.7%	1 693	23.8%	4 698	66.1%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	30 447	26 634	5 812	19.1%	7 632	28.7%	8 083	30.3%	21 527	80.8%	6 819	71.5%	18.5%
B	Oudshoorn	WC045	9 570	10 092	2 145	22.4%	2 247	22.3%	2 026	20.1%	6 418	63.6%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	16 643	16 533	4 004	24.1%	4 438	26.8%	3 823	23.1%	12 265	74.2%	4 147	83.2%	-7.8%
C	Eden	DC4	1 042	1 042	196	18.8%	204	19.6%	139	13.3%	539	51.7%	181	-	-23.2%
	Total Eden		69 197	64 115	13 839	20.0%	16 729	26.1%	16 642	26.0%	47 210	73.6%	11 147	78.4%	49.3%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Western Cape			1 152 091	1 153 519	232 574	20.2%	274 911	23.8%	265 675	23.0%	773 160	67.0%	228 853	63.9%	16.1%
National Total			5 174 470	4 956 491	982 131	19.0%	1 386 623	28.0%	1 227 534	24.8%	3 596 288	72.6%	917 529	72.5%	33.8%