

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2008**

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Year to date: 31 March 2008				Third Quarter 2006/07				Q3 of 2006/07 to Q3 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
<b>Summary per Province</b>																												
Eastern Cape	EC	11 192 699	4 231 840	15 424 539	11 276 325	4 248 062	15 524 387	1 784 023	449 046	2 233 069	14.5%	2 216 691	915 855	3 132 546	20.3%	2 195 608	724 685	2 920 293	18.8%	6 196 322	2 089 586	8 285 908	53.4%	1 746 612	517 091	2 263 703	56.0%	29.0%
Free State	FS	5 500 464	2 070 690	7 571 154	5 518 729	2 135 589	7 654 318	1 063 501	353 163	1 416 664	18.7%	1 025 919	461 064	1 487 043	19.6%	1 093 886	435 413	1 529 299	20.0%	3 183 366	1 249 640	4 433 006	57.9%	928 378	264 841	1 193 219	52.3%	28.2%
Gauteng	GT	41 237 044	9 614 476	50 851 520	41 913 492	9 467 145	51 380 637	9 207 872	720 086	9 927 958	19.5%	9 988 910	1 681 459	11 670 369	22.9%	9 376 196	1 193 139	10 569 337	20.5%	28 572 980	3 594 724	32 167 704	62.4%	8 794 662	1 025 825	9 820 487	65.0%	7.6%
KwaZulu-Natal	KZ	17 943 026	7 168 180	25 111 206	17 983 336	7 048 786	25 032 122	4 089 470	796 001	4 885 471	19.5%	4 616 154	1 455 783	6 071 937	24.2%	4 305 989	1 161 136	5 467 125	21.8%	13 011 613	3 412 920	16 424 533	65.6%	3 669 360	793 587	4 462 947	62.8%	22.5%
Limpopo	LP	4 752 353	2 970 609	7 722 962	4 625 728	3 087 121	7 712 849	874 300	378 388	1 252 688	16.2%	1 227 265	569 739	1 797 004	23.3%	1 198 499	446 462	1 644 961	21.3%	3 300 064	1 394 589	4 694 653	60.9%	709 115	242 053	951 168	30.1%	72.9%
Mpumalanga	MP	5 130 386	2 971 491	8 101 877	5 417 921	3 016 273	8 434 194	929 682	192 548	1 122 230	13.9%	1 022 147	352 625	1 374 772	17.0%	962 832	320 435	1 283 267	15.2%	2 914 661	865 608	3 780 269	44.8%	677 450	127 544	804 904	51.8%	59.4%
North West	NW	4 401 228	1 838 332	6 239 560	4 500 316	1 927 923	6 428 239	1 030 566	142 996	1 173 562	18.8%	1 009 061	225 874	1 234 935	19.8%	895 332	206 947	1 102 279	17.1%	2 934 959	575 817	3 510 776	54.6%	943 826	211 598	1 155 424	60.6%	(4.6%)
Northern Cape	NC	2 065 820	678 071	2 743 891	2 127 017	623 495	2 750 512	445 540	82 410	527 950	19.2%	472 160	106 325	578 485	21.1%	498 267	117 613	615 880	22.4%	1 415 967	306 348	1 722 315	62.6%	375 801	93 949	469 750	59.4%	31.1%
Western Cape	WC	18 227 098	6 026 357	24 253 455	18 307 072	5 957 119	24 264 191	3 582 737	525 837	4 108 574	16.9%	4 254 856	924 275	5 179 131	21.4%	3 882 148	1 006 391	4 888 539	20.1%	11 719 742	2 456 502	14 176 244	58.4%	3 479 493	538 436	4 017 929	57.7%	21.7%
<b>Total</b>		<b>110 450 118</b>	<b>37 570 046</b>	<b>148 020 164</b>	<b>111 669 936</b>	<b>37 701 513</b>	<b>149 371 449</b>	<b>23 007 691</b>	<b>3 640 475</b>	<b>26 648 166</b>	<b>18.0%</b>	<b>25 833 223</b>	<b>6 692 999</b>	<b>32 526 222</b>	<b>22.0%</b>	<b>24 408 759</b>	<b>5 612 261</b>	<b>30 021 020</b>	<b>20.1%</b>	<b>73 249 674</b>	<b>15 945 734</b>	<b>89 195 408</b>	<b>59.7%</b>	<b>21 324 697</b>	<b>3 814 834</b>	<b>25 139 531</b>	<b>58.7%</b>	<b>19.4%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Year to date: 31 March 2008				Third Quarter 2006/07				Q3 of 2006/07 to Q3 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
<b>Summary per Metro</b>																												
Nelson Mandela Bay	EC000	5 899 063	2 033 352	7 932 415	5 899 063	2 033 352	7 932 415	714 702	142 326	857 028	10.8%	1 035 545	482 387	1 517 932	19.1%	1 025 540	264 352	1 289 892	16.3%	2 775 787	889 065	3 664 852	46.2%	721 589	201 644	923 233	53.5%	39.7%
Ekurhuleni Metro	GT000	10 678 148	1 851 542	12 529 690	10 840 542	2 034 321	12 874 863	2 187 463	95 926	2 283 389	18.2%	2 412 076	383 635	2 795 711	22.3%	2 309 107	255 933	2 565 040	19.9%	6 908 646	735 494	7 644 140	59.4%	2 287 607	195 513	2 483 120	62.8%	3.3%
City Of Johannesburg	GT001	16 783 540	4 761 286	21 544 826	16 783 540	4 761 286	21 544 826	4 043 995	349 342	4 393 337	20.4%	4 099 320	776 768	4 876 088	22.6%	3 918 178	544 647	4 462 825	20.7%	12 061 493	1 670 757	13 732 250	63.7%	3 449 028	497 878	3 946 906	66.6%	13.1%
City Of Tshwane	GT002	9 537 636	2 315 840	11 853 476	9 815 778	2 071 180	11 886 958	2 093 106	241 090	2 334 196	19.7%	2 500 279	425 980	2 926 259	24.7%	2 111 597	250 491	2 362 088	19.9%	6 704 982	917 561	7 622 543	64.1%	2 082 732	224 033	2 306 765	65.4%	2.4%
eThekweni	KZ000	11 730 908	4 198 657	15 929 565	11 819 333	4 233 987	16 053 320	2 561 123	469 834	3 030 957	19.0%	2 799 895	1 021 122	3 821 017	24.0%	2 667 538	793 334	3 460 872	21.6%	8 028 556	2 284 290	10 312 846	64.2%	2 372 295	550 687	2 922 982	65.2%	18.4%
Cape Town	WC000	11 976 745	4 072 917	16 049 662	11 894 341	3 972 200	15 866 541	2 428 466	370 082	2 798 548	17.4%	2 920 506	569 786	3 490 292	21.7%	2 618 714	697 514	3 316 228	20.9%	7 967 686	1 637 382	9 605 068	60.5%	2 412 258	274 883	2 687 141	58.9%	23.4%
<b>Total</b>		<b>66 606 040</b>	<b>19 233 594</b>	<b>85 839 634</b>	<b>67 052 597</b>	<b>19 106 326</b>	<b>86 158 923</b>	<b>14 028 855</b>	<b>1 668 600</b>	<b>15 697 455</b>	<b>18.3%</b>	<b>15 767 621</b>	<b>3 659 678</b>	<b>19 427 299</b>	<b>22.6%</b>	<b>14 650 674</b>	<b>2 806 271</b>	<b>17 456 945</b>	<b>20.3%</b>	<b>44 447 150</b>	<b>8 134 549</b>	<b>52 581 699</b>	<b>61.0%</b>	<b>13 325 509</b>	<b>1 944 638</b>	<b>15 270 147</b>	<b>63.2%</b>	<b>14.3%</b>





STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2008

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Year to date: 31 March 2008				Third Quarter 2006/07				Q3 of 2006/07 to Q3 of 2007/08	
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget		
Gauteng																														
A			GT000	10 678 148	1 851 542	12 529 690	10 840 542	2 034 321	12 874 863	2 187 463	95 926	2 283 389	18.2%	2 412 076	383 635	2 795 711	22.3%	2 309 107	255 933	2 565 040	19.9%	6 908 646	735 494	7 644 140	59.4%	2 287 607	195 513	2 483 120	62.8%	3.3%
A			GT001	16 783 540	4 761 286	21 544 826	16 783 540	4 761 286	21 544 826	4 043 995	349 342	4 393 337	20.4%	4 099 320	776 768	4 876 088	22.6%	3 918 178	544 647	4 462 825	20.7%	12 061 493	1 670 757	13 732 250	63.7%	3 449 028	497 878	3 946 906	66.6%	13.1%
A			GT002	9 537 636	2 315 840	11 853 476	9 815 778	2 071 180	11 886 958	2 093 106	241 090	2 334 196	19.7%	2 500 279	425 960	2 926 239	24.7%	2 111 597	250 491	2 362 088	19.9%	6 704 982	917 561	7 622 543	64.1%	2 682 732	224 033	2 906 765	65.4%	2.4%
			<b>Total: Metros</b>	<b>36 999 324</b>	<b>8 928 668</b>	<b>45 927 992</b>	<b>37 439 860</b>	<b>8 866 787</b>	<b>46 306 647</b>	<b>8 324 564</b>	<b>686 358</b>	<b>9 010 922</b>	<b>19.6%</b>	<b>9 011 675</b>	<b>1 586 383</b>	<b>10 598 058</b>	<b>23.1%</b>	<b>8 338 882</b>	<b>1 051 071</b>	<b>9 389 953</b>	<b>20.3%</b>	<b>25 675 121</b>	<b>3 323 812</b>	<b>28 998 933</b>	<b>62.6%</b>	<b>7 819 567</b>	<b>917 424</b>	<b>8 736 991</b>	<b>65.2%</b>	<b>7.5%</b>
B			GT421	1 819 677	161 335	1 981 012	1 866 943	290 484	2 157 427	326 294	3 241	329 535	16.6%	377 502	31 124	408 626	20.6%	550 247	34 245	584 492	27.1%	1 254 043	68 610	1 322 653	61.3%	434 953	39 665	474 618	67.0%	23.1%
B			GT422	274 549	80 735	355 284	342 805	93 459	436 264	54 288	8 291	62 579	17.6%	75 132	16 387	91 519	25.8%	58 173	11 319	69 492	15.9%	187 593	35 997	223 590	51.3%	48 186	19 176	67 362	55.4%	3.2%
B			GT423	203 142	108 930	312 072	206 180	76 893	283 073	42 664	4 309	46 973	15.1%	48 365	9 862	58 227	18.7%	42 392	36 106	78 498	27.7%	133 421	50 277	183 698	64.9%	45 024	10 722	55 746	64.7%	40.8%
C			DC42	255 702	55 028	310 730	251 620	56 525	308 145	41 244	325	41 569	13.4%	47 423	2 329	49 752	16.0%	46 628	7 614	54 242	17.6%	135 295	10 268	145 563	47.2%	44 115	4 361	48 476	48.4%	11.9%
			<b>Total: Sediberg</b>	<b>2 553 070</b>	<b>406 028</b>	<b>2 959 098</b>	<b>2 667 548</b>	<b>517 361</b>	<b>3 184 909</b>	<b>464 490</b>	<b>16 166</b>	<b>480 656</b>	<b>16.2%</b>	<b>548 422</b>	<b>59 702</b>	<b>608 124</b>	<b>20.6%</b>	<b>697 440</b>	<b>89 284</b>	<b>786 724</b>	<b>24.7%</b>	<b>1 710 352</b>	<b>165 152</b>	<b>1 875 504</b>	<b>58.9%</b>	<b>572 278</b>	<b>73 924</b>	<b>646 202</b>	<b>63.1%</b>	<b>21.7%</b>
B			GT02b1	70 136	25 763	95 899	70 136	25 763	95 899	17 202	112	17 314	18.1%	22 022	438	22 460	23.4%	23 123	3 104	26 227	27.3%	62 347	3 654	66 001	68.8%	24 087	3 314	27 401	54.9%	(4.3%)
B			GT02b2	241 484	39 783	281 267	254 403	54 991	309 394	68 766	516	69 282	24.6%	52 764	4 853	57 617	20.5%	58 196	9 033	67 229	21.7%	179 726	14 402	194 128	62.7%	50 882	3 494	54 376	57.4%	23.2%
C			DC46	43 862	6 905	50 767	43 862	6 905	50 767	6 396	458	6 854	13.5%	9 215	233	9 448	18.6%	7 419	213	7 632	15.0%	23 030	904	23 934	47.1%	8 402	237	8 639	53.2%	(11.7%)
			<b>Total: Metsweding</b>	<b>355 482</b>	<b>72 451</b>	<b>427 933</b>	<b>368 401</b>	<b>87 659</b>	<b>456 060</b>	<b>92 364</b>	<b>1 086</b>	<b>93 450</b>	<b>21.8%</b>	<b>84 001</b>	<b>5 524</b>	<b>89 525</b>	<b>20.9%</b>	<b>88 738</b>	<b>12 350</b>	<b>101 088</b>	<b>22.2%</b>	<b>265 103</b>	<b>18 960</b>	<b>284 063</b>	<b>62.3%</b>	<b>83 371</b>	<b>7 245</b>	<b>90 616</b>	<b>56.2%</b>	<b>11.6%</b>
B			GT481	727 506	90 782	818 288	799 856	64 761	864 617	174 378	2 097	176 475	21.6%	188 796	11 054	199 850	24.4%	170 397	16 436	186 833	21.6%	533 571	29 587	563 158	65.1%	213 399	10 079	223 478	68.8%	(16.4%)
B			GT482	336 848	57 283	394 131	358 213	59 813	418 026	85 526	2 538	88 064	22.3%	102 580	5 824	108 404	27.5%	22 581	13 936	36 517	8.7%	210 687	22 298	232 985	55.7%	47 241	2 005	49 246	56.3%	(25.8%)
B			GT483	130 235	38 944	169 179	141 989	38 944	180 933	34 240	9 947	44 187	26.1%	30 987	11 766	42 753	25.3%	32 662	8 682	41 344	22.9%	97 889	30 395	128 284	70.9%	29 851	13 903	43 754	72.1%	(5.5%)
C			DC48	134 579	20 320	154 899	137 625	21 820	159 445	32 310	1 894	34 204	22.1%	22 449	1 206	23 655	15.3%	25 498	1 420	26 918	16.9%	80 257	4 520	84 777	53.2%	19 155	1 245	20 400	65.3%	(11.5%)
			<b>Total: West Rand</b>	<b>1 329 168</b>	<b>207 329</b>	<b>1 536 497</b>	<b>1 437 683</b>	<b>185 338</b>	<b>1 623 021</b>	<b>326 454</b>	<b>16 476</b>	<b>342 930</b>	<b>22.3%</b>	<b>344 812</b>	<b>29 850</b>	<b>374 662</b>	<b>24.4%</b>	<b>251 138</b>	<b>40 474</b>	<b>291 612</b>	<b>18.0%</b>	<b>922 404</b>	<b>86 800</b>	<b>1 009 204</b>	<b>62.2%</b>	<b>319 646</b>	<b>27 232</b>	<b>346 878</b>	<b>65.7%</b>	<b>(15.9%)</b>
			<b>Total: Gauteng</b>	<b>41 237 044</b>	<b>9 614 476</b>	<b>50 851 520</b>	<b>41 913 492</b>	<b>9 657 145</b>	<b>51 570 637</b>	<b>9 207 872</b>	<b>720 086</b>	<b>9 927 958</b>	<b>19.5%</b>	<b>9 988 910</b>	<b>1 681 459</b>	<b>11 670 369</b>	<b>22.9%</b>	<b>9 376 198</b>	<b>1 193 179</b>	<b>10 569 377</b>	<b>20.5%</b>	<b>28 572 980</b>	<b>3 594 724</b>	<b>32 167 704</b>	<b>62.4%</b>	<b>8 794 662</b>	<b>1 025 825</b>	<b>9 820 487</b>	<b>65.0%</b>	<b>7.6%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Year to date: 31 March 2008				Third Quarter 2006/07				Q3 of 2006/07 to Q3 of 2007/08				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget					
B	Mbonambi	KZ281	-	-	-	-	-	-	-	-	-	13 230	0	13 230	0%	15 418	0	15 418	0%	28 648	-	28 648	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZ282	975 327	427 983	1 403 310	925 553	427 983	1 353 536	220 388	29 473	249 861	17.8%	226 581	51 483	278 064	19.8%	201 520	50 408	251 928	18.6%	648 489	131 364	779 853	57.6%	212 263	45 173	257 436	59.3%	-	-	-	(2.1%)
B	Ntambanana	KZ283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umlalazi	KZ284	94 446	29 033	123 479	94 446	29 033	123 479	18 580	4 663	23 243	18.8%	27 267	4 264	31 531	25.5%	21 266	3 247	24 513	19.9%	67 113	12 174	79 287	64.2%	-	-	-	-	-	-	-	
B	Mfingeni	KZ285	28 710	4 248	32 958	29 630	4 758	34 388	4 756	1 445	6 201	18.8%	4 570	192	4 762	14.4%	3 836	327	4 163	12.1%	13 162	1 964	15 126	44.0%	1 780	1 942	3 722	52.8%	-	-	-	11.8%
B	Nkandla	KZ286	-	-	-	-	-	-	-	2 117	2 117	-	0	2 821	2 821	0%	0	1 447	1 447	0%	-	6 385	6 385	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	234 616	119 806	354 422	191 986	119 806	311 792	37 768	11 900	49 668	14.0%	54 182	8 154	62 336	17.6%	53 329	19 543	72 872	23.4%	145 279	39 597	184 876	59.3%	48 931	13 306	62 237	43.2%	-	-	-	17.1%
	Total: uThungulu		1 333 099	581 070	1 914 169	1 241 615	581 580	1 823 195	281 492	49 598	331 090	17.3%	325 830	66 914	392 744	20.5%	295 369	74 972	370 341	20.3%	902 691	191 484	1 094 175	60.0%	262 974	60 421	323 395	55.1%	-	-	-	14.5%
B	Mandeni	KZ291	55 809	86 801	142 610	55 809	86 801	142 610	11 958	13 642	25 600	18.0%	14 562	11 939	26 501	18.6%	12 243	4 924	17 167	12.0%	38 763	30 505	69 268	48.6%	14 539	10 358	24 897	32.2%	-	-	-	(31.0%)
B	KwaDukuza	KZ292	539 443	122 495	661 938	551 454	174 441	725 895	96 045	32 576	128 621	19.4%	126 469	29 424	155 893	23.6%	163 922	25 498	189 420	26.1%	386 436	87 498	473 934	65.3%	25 933	-	25 933	-	-	-	-	630.4%
B	Ndwedwe	KZ293	8 349	10 539	18 888	8 349	10 539	18 888	5 548	587	6 135	32.5%	5 902	3 353	9 255	49.0%	5 091	707	5 798	30.7%	16 541	4 647	21 188	112.2%	-	-	-	-	-	-	-	-
B	Maghamsi	KZ294	-	-	-	-	-	-	-	2 809	2 809	-	6 662	2 894	9 556	0%	4 333	1 191	5 524	0%	10 995	6 894	17 889	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	180 638	100 005	280 643	222 893	100 005	322 898	36 282	19 403	55 685	19.8%	41 698	22 740	64 438	23.0%	39 365	16 778	56 143	17.4%	117 345	58 921	176 266	54.6%	40 406	20 845	61 251	74.9%	-	-	-	(8.3%)
	Total: iLembe		784 239	319 840	1 104 079	838 505	371 786	1 210 291	149 833	69 017	218 850	19.8%	195 293	70 350	265 643	24.1%	224 954	49 098	274 052	22.6%	570 080	188 465	758 545	62.7%	80 878	31 203	112 081	62.2%	-	-	-	144.5%
B	Ingewe	KZ5a1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZ5a2	16 113	39 182	55 295	16 113	39 182	55 295	4 066	105	4 171	7.5%	4 987	1 619	6 606	11.9%	4 401	3 101	7 502	13.6%	13 454	4 825	18 279	33.1%	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZ5a4	-	-	-	-	-	-	21 982	-	21 982	-	-	21 855	0	21 855	0%	11 856	0	11 856	0%	55 693	-	55 693	-	-	-	-	-	-	-	-
B	Ubulhebezwe	KZ5a5	28 038	51 950	79 988	28 038	51 950	79 988	7 899	544	8 443	10.6%	-	-	-	-	-	-	-	-	7 899	544	8 443	10.6%	6 761	-	6 761	-	-	-	-	46.0%
B	Uzimkhulu	KZ5a6	48 962	55 578	104 540	47 821	58 078	105 899	4 419	3 211	7 630	9.2%	8 583	8 888	17 471	16.7%	6 700	8 941	15 641	14.8%	21 702	21 040	42 742	40.4%	3 144	963	4 107	30.9%	-	-	-	280.8%
C	Sisonke	DC43	98 667	102 430	201 117	98 667	102 430	201 117	22 054	10 586	32 640	16.2%	28 434	13 070	41 504	20.6%	27 474	14 570	42 044	20.9%	77 962	38 226	116 188	57.8%	39 398	30 201	69 599	85.3%	-	-	-	(9.6%)
	Total: Sisonke		191 820	249 140	440 960	190 659	251 640	442 299	62 420	14 446	76 866	17.4%	63 859	23 577	87 436	19.8%	50 431	26 612	77 043	17.4%	176 710	64 635	241 345	54.6%	49 303	31 164	80 467	68.6%	-	-	-	(4.3%)
	Total: KwaZulu-Natal		17 943 026	7 168 180	25 111 206	17 983 336	7 048 786	25 032 122	4 089 470	796 001	4 885 471	19.5%	4 616 154	1 455 783	6 071 937	24.2%	4 305 989	1 161 136	5 467 125	21.8%	13 011 613	3 412 920	16 424 533	65.6%	3 669 360	793 587	4 462 947	62.6%	-	-	-	22.5%





STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Year to date: 31 March 2008				Third Quarter 2006/07			Q3 of 2006/07 to Q3 of 2007/08		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adjusted budget	
<b>Mpumalanga</b>																													
B	Albert Luthuli	MP301	102 639	48 405	151 044	105 166	75 312	180 478	14 676	12 279	26 955	17.8%	23 627	14 251	37 878	25.1%	17 872	14 624	32 496	18.0%	56 175	41 154	97 329	53.9%	15 218	5 357	20 575	47.3%	57.9%
B	Msakaligwa	MP302	218 888	30 503	249 391	222 731	31 002	253 733	48 852	-	48 852	19.6%	51 096	1 011	52 107	20.9%	51 481	6 236	57 717	22.7%	151 429	7 247	158 676	62.5%	38 868	1 520	40 388	50.4%	42.9%
B	Mkhondo	MP303	123 673	76 288	199 961	123 673	76 288	199 961	21 373	914	22 287	11.1%	27 703	9 687	37 390	18.7%	20 600	7 962	28 562	14.3%	69 676	18 563	88 239	44.1%	46 246	3 875	50 121	61.6%	(43.0%)
B	Seme	MP304	102 136	42 225	144 361	102 136	42 225	144 361	16 013	4 351	20 364	14.1%	13 546	2 072	15 618	10.8%	15 650	22 875	38 525	26.7%	45 209	29 298	74 507	51.6%	-	-	-	-	-
B	Lokwa	MP305	173 291	34 425	207 716	203 423	34 425	237 848	41 997	303	42 300	20.4%	41 038	1 414	42 452	20.4%	31 632	14 280	45 912	19.3%	114 667	15 997	130 664	54.9%	35 857	9 667	45 524	68.3%	0.9%
B	Dipaleseng	MP306	57 618	29 828	87 446	57 618	23 582	81 200	8 399	3 398	11 797	13.5%	11 667	2 498	14 165	16.2%	12 332	2 314	14 646	18.0%	32 398	8 210	40 608	50.0%	9 348	1 193	10 541	41.2%	38.9%
B	Govan Mbeki	MP307	641 580	81 555	723 135	641 580	81 555	723 135	151 534	1 853	153 387	21.2%	144 971	1 588	146 559	20.3%	135 569	3 358	138 927	19.2%	432 074	6 799	438 873	60.7%	117 354	6 604	123 958	69.2%	12.1%
C	Gert Sibande	DC30	229 443	16 100	245 543	229 443	23 250	252 693	23 117	21	23 138	9.4%	30 482	7 379	37 861	15.4%	27 535	1 374	28 909	11.4%	81 134	8 774	89 908	35.6%	19 226	31	19 257	44.4%	50.1%
Total: Gert Sibande			<b>1 649 268</b>	<b>359 329</b>	<b>2 008 597</b>	<b>1 685 770</b>	<b>387 639</b>	<b>2 073 409</b>	<b>325 961</b>	<b>23 119</b>	<b>349 080</b>	<b>17.4%</b>	<b>344 130</b>	<b>39 900</b>	<b>384 030</b>	<b>19.1%</b>	<b>312 671</b>	<b>73 023</b>	<b>385 694</b>	<b>18.6%</b>	<b>982 762</b>	<b>136 042</b>	<b>1 118 804</b>	<b>54.0%</b>	<b>282 117</b>	<b>28 247</b>	<b>310 364</b>	<b>58.8%</b>	<b>24.3%</b>
B	Dolmas	MP311	105 749	25 452	131 201	105 749	25 452	131 201	26 773	905	27 678	21.1%	24 636	7 581	32 217	24.6%	24 317	1 964	26 281	20.0%	75 726	10 450	86 176	65.7%	35 787	3 466	39 253	79.4%	(33.0%)
B	Emalahleni (Mp)	MP312	713 401	244 958	958 359	778 118	309 991	1 088 109	138 006	6 440	144 446	15.1%	144 392	20 303	164 695	17.2%	141 700	22 597	164 297	15.1%	424 098	49 340	473 438	43.5%	-	-	-	-	-
B	Steve Tshwete	MP313	405 596	248 792	654 388	415 036	255 925	670 961	95 912	25 999	121 911	18.6%	95 806	38 215	134 021	20.5%	90 796	33 670	124 466	18.6%	282 514	97 884	380 398	56.7%	82 487	25 284	107 771	58.7%	15.5%
B	Emakhazeni	MP314	66 348	21 256	87 604	71 187	21 516	92 703	13 006	1 057	14 063	16.1%	12 670	748	13 418	15.3%	16 118	4 096	20 214	21.8%	41 794	5 901	47 695	51.4%	15 316	4 691	20 007	51.2%	1.0%
B	Thembeisile	MP315	145 209	100 894	246 103	145 209	100 894	246 103	24 941	10 303	35 244	14.3%	28 310	13 421	41 731	17.0%	31 401	16 611	48 012	19.5%	84 652	40 335	124 987	50.8%	22 457	7 019	29 476	31.0%	62.9%
B	Dr J.S. Moroka	MP316	157 343	54 912	212 255	156 995	68 680	225 675	17 398	1 504	18 902	8.9%	22 259	6 716	28 975	13.7%	27 214	13 182	40 396	17.9%	66 871	21 402	88 273	39.1%	16 101	4 810	20 911	35.7%	93.2%
B	Nkangala	DC31	242 452	4 837	247 289	404 837	9 305	414 142	29 640	43	29 683	12.0%	36 571	26	36 597	14.8%	29 696	49	29 745	7.2%	95 907	118	96 025	23.2%	26 376	43	26 419	31.6%	12.6%
Total: Nkangala			<b>1 836 098</b>	<b>701 101</b>	<b>2 537 199</b>	<b>2 077 131</b>	<b>791 763</b>	<b>2 868 894</b>	<b>345 676</b>	<b>46 251</b>	<b>391 927</b>	<b>15.4%</b>	<b>364 644</b>	<b>87 010</b>	<b>451 654</b>	<b>17.8%</b>	<b>361 242</b>	<b>92 169</b>	<b>453 411</b>	<b>15.8%</b>	<b>1 071 562</b>	<b>225 438</b>	<b>1 296 922</b>	<b>45.2%</b>	<b>198 524</b>	<b>45 313</b>	<b>243 837</b>	<b>47.3%</b>	<b>85.9%</b>
B	Thaba Cheru	MP321	157 498	147 960	305 458	157 498	147 960	305 458	30 926	848	31 774	10.4%	28 626	6 032	34 658	11.3%	21 567	3 071	24 638	8.1%	81 119	9 951	91 070	29.8%	-	-	-	-	-
B	Mbombela	MP322	907 247	1 243 682	2 150 929	907 247	1 243 682	2 150 929	109 907	70 428	180 335	8.4%	142 146	132 137	274 283	12.8%	145 506	65 058	210 564	9.8%	397 559	267 623	665 182	30.9%	129 658	25 431	155 089	53.7%	35.8%
B	Umkhondo	MP323	88 417	14 410	102 827	89 094	20 583	109 677	21 341	1 432	22 773	22.1%	23 375	6 463	29 838	29.0%	22 626	9 047	31 673	28.9%	67 342	16 942	84 284	76.8%	15 175	2 665	17 840	68.9%	77.5%
B	Nkomazi	MP324	192 741	121 420	314 161	192 741	145 165	337 906	37 129	20 909	58 038	18.5%	47 554	26 726	74 280	23.6%	42 719	34 409	77 128	28.8%	127 402	82 044	209 446	62.0%	4 905	7 930	12 835	5864.7%	500.9%
B	Bushbuckridge	MP325	187 474	285 050	472 524	196 797	180 942	377 739	42 814	20 910	63 724	13.5%	50 248	48 840	99 088	21.0%	45 163	40 579	85 742	22.7%	138 225	110 329	248 554	65.8%	35 081	16 123	51 204	53.4%	67.5%
C	Ehlanzeni	DC32	111 643	98 539	210 182	111 643	98 539	210 182	15 928	8 651	24 579	11.7%	21 424	5 517	26 941	12.8%	11 338	3 079	14 417	6.9%	48 690	17 247	65 937	31.4%	11 990	1 745	13 735	13.5%	5.0%
Total: Ehlanzeni			<b>1 645 020</b>	<b>1 911 661</b>	<b>3 556 681</b>	<b>1 655 020</b>	<b>1 836 871</b>	<b>3 491 891</b>	<b>258 045</b>	<b>123 138</b>	<b>381 223</b>	<b>10.7%</b>	<b>313 373</b>	<b>225 715</b>	<b>539 088</b>	<b>15.2%</b>	<b>288 919</b>	<b>155 243</b>	<b>444 162</b>	<b>12.7%</b>	<b>860 337</b>	<b>504 136</b>	<b>1 364 473</b>	<b>39.1%</b>	<b>196 809</b>	<b>53 894</b>	<b>250 703</b>	<b>49.1%</b>	<b>77.2%</b>
<b>Total: Mpumalanga</b>			<b>5 130 386</b>	<b>2 971 491</b>	<b>8 101 877</b>	<b>5 417 921</b>	<b>3 016 273</b>	<b>8 434 194</b>	<b>929 682</b>	<b>192 548</b>	<b>1 122 230</b>	<b>13.9%</b>	<b>1 022 147</b>	<b>352 625</b>	<b>1 374 772</b>	<b>17.0%</b>	<b>962 832</b>	<b>320 435</b>	<b>1 283 267</b>	<b>15.2%</b>	<b>2 914 661</b>	<b>865 608</b>	<b>3 780 269</b>	<b>44.8%</b>	<b>677 450</b>	<b>127 454</b>	<b>804 904</b>	<b>51.8%</b>	<b>59.4%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Year to date: 31 March 2008				Third Quarter 2006/07			Q3 of 2006/07 to Q3 of 2007/08		
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total		Total Expenditure as % of adjusted budget	
<b>North West</b>																													
B	Moretele	NW371	111 033	165 981	277 014	104 956	165 981	270 937	24 732	25 779	50 511	18.2%	22 148	17 644	39 792	14.4%	31 056	29 991	61 047	22.5%	77 936	73 414	151 350	55.9%	16 095	18 216	34 311	57.7%	77.9%
B	Madibong	NW372	-	-	-	-	-	-	28 790	1 292	30 082	-	44	7	51	0%	37 917	16 047	53 964	0%	66 751	17 346	84 097	-	-	-	-	-	-
B	Rustenburg	NW373	1 393 461	344 662	1 738 123	1 393 461	344 662	1 738 123	273 412	35 750	309 162	17.8%	254 423	44 928	299 351	17.2%	411 256	21 448	432 704	24.9%	939 091	1 041 217	59 991	240 411	19 365	259 776	57.4%	66.6%	
B	Kgellengwiler	NW374	53 342	29 601	82 943	53 434	27 601	81 035	13 910	3 600	17 510	21.1%	11 515	4 086	15 601	18.8%	26 498	2 995	29 493	36.4%	51 923	10 681	62 604	77.3%	14 027	5 638	19 665	101.0%	50.0%
B	Moses Kotane	NW375	203 234	224 660	427 894	203 234	224 660	427 894	31 122	12 516	43 638	10.2%	41 702	15 692	57 394	13.4%	40 690	12 665	53 355	12.5%	113 514	40 873	154 387	36.1%	33 345	18 570	51 915	37.2%	2.8%
C	Bojanala Platinum	DC37	266 815	47 788	314 603	266 815	47 788	314 603	75 269	208	75 477	24.0%	63 016	5 462	68 478	21.8%	21 389	993	22 382	7.1%	159 614	6 663	166 277	52.9%	200 039	-	200 039	97.4%	(88.8%)
B	Total: Bojanala Platinum		2 027 885	812 692	2 840 577	2 021 900	810 692	2 832 592	447 235	79 145	526 380	18.5%	392 848	87 819	480 667	16.9%	568 806	84 139	652 945	23.1%	1 408 889	251 163	1 659 992	58.6%	503 917	61 789	565 706	59.8%	15.4%
B	Ratlou	NW381	28 696	-	28 696	28 696	81 375	110 071	5 760	12 757	18 517	64.5%	7 317	14 771	22 088	77.0%	2 609	10 092	12 701	11.5%	15 686	37 620	53 306	48.4%	5 102	22 912	28 014	41.5%	(54.7%)
B	Tswaing	NW382	104 710	33 108	137 818	104 710	33 108	137 818	21 829	5 614	27 443	19.9%	14 489	6 425	20 914	15.2%	4 521	1 299	5 820	4.2%	40 839	13 338	54 177	39.3%	12 033	9 363	21 396	66.6%	(72.8%)
B	Matleng	NW383	223 265	312 155	535 420	223 265	312 155	535 420	39 225	2 745	41 970	7.8%	47 143	11 936	59 079	11.0%	51 122	1 967	53 089	9.9%	137 490	16 648	154 138	28.8%	41 088	2 797	43 885	54.5%	21.0%
B	Ditsobotla	NW384	146 146	25 959	172 105	146 146	25 959	172 105	57 579	4 828	62 407	36.3%	95 442	520	95 962	55.8%	-	-	-	-	153 021	5 348	158 369	92.0%	-	-	-	-	44.1%
B	Ramotshere Molema	NW385	77 910	15 614	93 524	77 910	15 614	93 524	14 159	431	14 590	15.6%	15 321	2 320	17 641	18.9%	6 577	1 422	7 999	8.6%	36 057	4 173	40 230	43.0%	11 582	5 000	16 582	44.4%	(51.8%)
C	Ngakga Modiri Molema	DC38	190 663	190 545	389 208	190 663	198 545	389 208	23 542	6 907	30 449	7.8%	32 561	30 947	63 508	16.3%	36 656	19 447	56 103	14.4%	92 759	57 361	150 060	38.6%	22 694	15 463	38 157	46.7%	(47.0%)
B	Total: Ngakga Modiri Molema		771 990	585 381	1 356 771	771 990	666 756	1 438 746	162 094	33 282	195 376	14.4%	212 273	66 919	279 192	20.6%	101 485	34 227	135 712	9.4%	475 852	134 628	610 280	42.4%	92 499	55 535	148 034	49.3%	(8.3%)
B	Kajisano	NW391	32 007	7 335	39 342	33 577	17 551	51 128	6 189	985	7 174	18.2%	8 442	3 842	12 284	31.2%	3 142	590	3 732	7.3%	17 773	5 417	23 190	45.4%	7 222	3 154	10 376	39.9%	(64.0%)
B	Naledi (Nw)	NW392	81 027	-	81 027	81 027	-	81 027	4 152	-	4 152	5.1%	6 946	-	6 946	8.6%	-	-	-	-	11 098	-	11 098	13.7%	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	49 997	14 324	64 321	49 997	14 324	64 321	9 186	1 066	10 252	15.9%	8 808	760	9 568	14.9%	10 889	4 804	15 693	24.4%	28 883	6 630	35 513	55.2%	8 993	6 831	15 824	59.4%	(0.8%)
B	Molopo	NW395	-	10 138	10 138	-	10 138	10 138	187	-	187	1.8%	-	37	37	4%	243	-	243	2.4%	243	224	467	4.6%	-	-	-	-	-
B	Loteka-Tsemane	NW396	73	20	93	18	20	38	-	-	38	-	5	-	5	5.4%	9	10	19	50.0%	14	10	24	63.2%	7	-	7	-	13.8%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Total: Dr Ruth Segomotsi Mompati		163 104	31 817	194 921	164 619	42 033	206 652	19 527	2 238	21 765	11.2%	24 201	4 639	28 840	14.8%	14 283	5 404	19 687	9.5%	58 011	12 281	70 292	34.0%	67 454	38 129	105 583	58.1%	(81.4%)
B	Venterdorp	NW401	-	-	-	66 351	-	66 351	11 644	1 975	13 619	-	3 795	243	4 038	0%	-6 014	-174	-6 188	-9.3%	9 425	2 044	11 469	17.3%	-	-	-	-	-
B	Tlokwe	NW402	428 875	61 966	490 841	428 875	61 966	490 841	99 941	6 534	106 475	21.7%	92 965	10 475	103 440	21.1%	60 510	10 864	71 374	14.5%	253 416	27 873	281 289	57.3%	90 626	4 476	95 102	73.4%	(25.0%)
B	City Of Mafesana	NW403	915 923	294 679	1 210 602	953 130	294 679	1 247 809	171 016	11 320	182 336	15.1%	152 238	50 112	202 350	16.7%	106 345	36 417	142 762	11.4%	429 599	97 849	527 448	42.3%	214 023	33 047	247 070	54.2%	(42.2%)
B	Mareqassi Hills	NW404	-	-	-	-	-	-	19 586	1 196	-	-	16 299	1 708	18 007	-	-	-	-	-	35 885	2 904	38 789	-	-	-	-	-	-
B	Marafong City	NW405	-	-	-	-	-	-	82 231	-	-	-	99 682	-	99 682	-	-	-	-	-	32 025	17 997	50 022	0%	213 938	231 935	-	-	(30 798)
C	Dr Kenneth Kaunda	DC40	94 051	51 797	145 848	94 051	51 797	145 848	17 292	7 306	24 598	16.9%	14 760	3 959	18 719	12.8%	17 892	18 073	35 965	24.7%	49 944	29 338	79 282	54.4%	6 105	-	6 105	36.3%	489.1%
B	Total: Dr Kenneth Kaunda		1 438 849	408 442	1 847 291	1 542 407	408 442	1 950 849	401 710	28 331	430 041	23.3%	379 739	66 497	446 236	24.2%	210 758	83 177	293 935	15.1%	992 207	178 005	1 170 212	60.0%	279 956	56 145	336 101	69.2%	(12.5%)
B	Total: North West		4 401 228	1 838 332	6 239 560	4 500 316	1 927 923	6 428 239	1 030 566	142 996	1 173 562	18.8%	1 009 061	225 874	1 234 935	19.8%	895 332	206 947	1 102 279	17.1%	2 934 959	575 817	3 510 776	54.6%	943 826	211 598	1 155 424	60.6%	(4.6%)



