

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008			Fourth Quarter 2006/07			Q4 of 2006/07 to Q4 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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adjusted budget	
<b>Summary per Province</b>																																
Eastern Cape	EC	11 629 272	4 744 205	16 373 477	11 780 410	4 815 792	16 596 202	1 809 832	433 869	2 243 701	13.7%	2 305 461	940 636	3 246 097	19.8%	2 317 504	740 215	3 057 719	18.4%	2 542 502	1 494 629	4 037 131	24.2%	8 975 299	3 609 349	12 584 648	75.8%	3 093 144	1 022 063	4 115 207	88.4%	(1.9%)
Free State	FS	5 500 464	2 070 690	7 571 154	5 394 201	2 117 066	7 511 267	1 094 470	380 147	1 474 617	19.5%	1 126 216	461 192	1 587 408	21.0%	1 102 459	429 530	1 531 989	20.4%	1 251 172	526 576	1 777 751	23.7%	4 574 317	1 797 438	6 371 755	84.8%	1 405 547	347 463	1 753 010	80.5%	1.4%
Gauteng	GT	41 274 342	9 614 476	50 888 818	42 335 050	9 509 457	51 844 507	9 210 471	660 028	9 870 499	19.4%	9 891 288	1 656 354	11 547 642	22.7%	9 434 450	1 198 828	10 633 278	20.5%	12 613 082	3 237 274	15 850 356	30.6%	41 149 291	6 752 484	47 901 775	92.4%	10 791 495	2 833 709	13 625 204	96.7%	16.3%
KwaZulu-Natal	KZ	17 920 541	7 262 413	25 182 954	17 898 174	7 199 754	25 097 928	4 141 930	805 368	4 947 298	19.6%	4 667 876	1 473 858	6 141 734	24.4%	4 372 468	1 195 858	5 568 326	22.2%	5 056 505	2 468 615	7 525 120	30.0%	18 238 779	5 943 699	24 182 478	96.4%	4 661 434	1 565 713	6 227 147	93.9%	20.8%
Limpopo	LP	4 815 316	3 043 459	7 858 775	4 763 239	3 090 171	7 853 410	873 849	369 549	1 243 398	15.8%	1 246 928	576 201	1 823 129	23.2%	1 289 583	498 110	1 787 693	22.8%	761 655	615 091	1 376 746	17.5%	4 172 015	2 058 951	6 230 966	79.3%	676 185	561 225	1 237 410	44.8%	11.3%
Mpumalanga	MP	4 808 505	2 971 491	7 779 996	5 075 040	3 017 473	8 092 513	930 255	194 519	1 124 774	14.5%	1 020 062	352 969	1 373 031	17.7%	981 703	318 404	1 300 107	16.1%	1 280 659	447 269	1 727 928	21.4%	4 212 699	1 313 161	5 525 860	68.3%	850 669	433 816	1 284 485	78.6%	34.5%
North West	NW	4 567 184	1 915 035	6 482 219	4 583 911	1 978 481	6 562 392	1 049 981	150 239	1 200 220	18.8%	1 068 291	263 752	1 332 043	20.5%	1 140 226	251 901	1 392 127	21.2%	985 450	272 816	1 258 266	19.2%	4 265 948	938 711	5 204 659	79.3%	830 813	138 176	1 008 989	78.3%	24.7%
Northern Cape	NC	2 063 867	680 656	2 744 523	2 064 353	587 355	2 651 708	445 234	82 410	527 644	19.2%	472 434	106 325	578 759	21.1%	498 711	117 508	616 219	23.2%	572 365	124 897	697 262	26.3%	1 988 744	431 140	2 419 884	91.3%	396 227	83 073	479 300	79.6%	45.5%
Western Cape	WC	17 564 696	5 836 860	23 401 556	17 714 318	5 879 253	23 593 571	3 466 097	516 408	3 982 505	17.0%	4 151 065	885 078	5 036 143	21.5%	3 918 884	954 884	4 873 768	20.7%	4 561 716	1 964 712	6 526 428	27.7%	16 097 762	4 321 082	20 418 844	86.5%	4 481 216	1 604 460	6 085 676	87.3%	7.2%
<b>Total</b>		<b>110 142 187</b>	<b>38 139 285</b>	<b>148 281 472</b>	<b>111 608 696</b>	<b>38 194 822</b>	<b>149 803 518</b>	<b>23 042 119</b>	<b>3 592 537</b>	<b>26 634 656</b>	<b>18.0%</b>	<b>25 949 641</b>	<b>6 716 365</b>	<b>32 666 006</b>	<b>22.0%</b>	<b>25 055 988</b>	<b>5 705 228</b>	<b>30 761 216</b>	<b>20.5%</b>	<b>29 625 106</b>	<b>11 151 885</b>	<b>40 776 991</b>	<b>27.2%</b>	<b>103 672 854</b>	<b>27 166 015</b>	<b>130 838 869</b>	<b>87.3%</b>	<b>27 186 730</b>	<b>8 629 918</b>	<b>35 816 648</b>	<b>87.6%</b>	<b>13.8%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07				O4 of 2006/07 to O4 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	4th 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 2006/07 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%	1 035 540	482 387	1 517 927	19.1%	1 025 540	264 352	1 289 892	16.3%	946 447	1 001 418	1 947 865	24.6%	3 722 234	1 890 483	5 612 717	70.8%	1 925 742	572 981	2 498 723	104.1%	(22.0)%
Ekurhuleni Metro	GT000	10 678 148	1 851 542	12 529 690	10 863 480	2 034 321	12 897 801	2 187 463	95 926	2 283 389	18.2%	2 412 074	383 635	2 795 711	22.3%	2 309 103	255 933	2 565 040	19.9%	3 070 334	888 477	3 958 811	30.6%	9 478 980	1 623 971	11 102 951	89.8%	3 332 483	727 686	4 060 169	100.0%	(2.5)%
City Of Johannesburg	GT001	16 783 540	4 761 286	21 544 826	17 221 887	4 598 779	21 820 666	4 043 995	289 284	4 333 279	20.1%	4 021 114	752 054	4 773 168	22.2%	3 918 178	544 647	4 462 825	20.5%	5 541 960	1 310 884	6 852 844	31.4%	17 525 247	2 896 869	20 422 116	93.6%	4 079 471	1 240 090	5 319 561	96.0%	28.8%
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%	3 045 298	840 790	3 886 088	32.7%	9 750 280	1 758 351	11 508 631	96.8%	2 477 048	705 884	3 182 932	97.3%	22.1%
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%	2 987 175	1 843 953	4 831 128	30.1%	11 015 731	4 128 243	15 143 974	94.3%	3 421 410	1 081 058	4 502 468	99.1%	7.3%
Cape Town	WC000	11 976 745	4 072 917	16 049 662	11 894 341	4 072 917	15 967 258	2 438 466	370 082	2 798 548	17.4%	2 920 596	569 786	3 490 382	21.7%	2 618 714	697 514	3 316 228	20.8%	3 053 679	1 440 165	4 493 844	28.1%	11 021 365	3 077 547	14 098 912	88.3%	2 977 624	1 156 227	4 133 851	89.7%	8.7%
<b>Total</b>		<b>66 606 040</b>	<b>19 233 594</b>	<b>85 839 634</b>	<b>67 533 882</b>	<b>19 044 536</b>	<b>86 578 418</b>	<b>14 028 855</b>	<b>1 608 542</b>	<b>15 637 397</b>	<b>18.2%</b>	<b>15 689 415</b>	<b>3 634 964</b>	<b>19 324 379</b>	<b>22.5%</b>	<b>14 650 674</b>	<b>2 806 271</b>	<b>17 456 945</b>	<b>20.2%</b>	<b>18 644 893</b>	<b>7 325 687</b>	<b>25 970 580</b>	<b>30.0%</b>	<b>63 013 837</b>	<b>15 375 464</b>	<b>78 389 301</b>	<b>90.5%</b>	<b>18 213 778</b>	<b>5 483 926</b>	<b>23 697 704</b>	<b>96.9%</b>	<b>9.6%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07				Total Expenditure as % of 2006/07 adjusted budget	O4 of 2006/07 to O4 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st O as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd O as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd O as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th O as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total			
<b>Summary per Top 21</b>																																	
Buffalo City	EC125	1 744 751	372 328	2 117 079	1 744 751	372 328	2 117 079	351 227	22 348	373 575	17.6%	351 722	45 744	397 466	18.8%	404 844	78 346	483 190	22.8%	449 855	114 277	564 132	26.7%	1 557 648	262 715	1 820 363	86.0%	563 055	99 192	662 247	86.2%	(14.5%)	
City of Matielana	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%	229 952	71 665	301 617	24.2%	659 551	169 534	829 085	66.4%	285 337	(10 038)	275 299	78.8%	9.6%	
Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emalahleni (Mp)	MP312	713 401	244 958	958 359	778 118	309 991	1 088 109	1 088 109	137 958	6 440	144 398	15.1%	144 397	20 303	164 700	17.2%	141 523	22 597	164 120	15.1%	262 485	61 509	323 994	29.8%	686 358	110 849	797 207	73.3%	-	-	-	-	-
Emulieni	GP421	1 819 677	161 355	1 981 032	1 865 943	290 484	2 156 427	326 294	3 241	329 535	16.6%	377 502	31 124	408 626	20.6%	550 247	34 245	584 492	27.1%	416 321	58 917	475 238	22.0%	1 670 364	127 527	1 797 891	83.4%	432 290	55 417	487 707	96.7%	(2.6%)	
George	WC044	504 465	273 024	857 489	604 462	250 365	855 047	106 642	22 829	129 471	15.1%	138 784	51 886	190 672	22.2%	115 682	38 594	154 276	18.0%	180 412	133 970	314 382	36.8%	541 522	247 279	788 801	92.3%	114 486	20 412	135 098	71.9%	132.7%	
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	3 440	148 411	20.5%	135 569	3 358	138 927	19.2%	154 969	10 399	165 368	22.9%	587 043	19 050	606 093	83.8%	123 630	7 811	131 441	92.0%	25.8%	
Madibong	NW372	-	-	-	-	-	-	99 032	9 083	108 115	-	115 156	35 099	150 255	-	150 951	29 519	180 470	-	81 224	24 710	105 934	-	446 363	98 411	544 774	-	-	-	-	-	-	-
Mangungu	FS172	1 630 003	673 560	2 303 563	1 630 003	673 560	2 303 563	343 604	64 741	408 345	17.7%	350 003	134 991	484 994	21.1%	317 365	119 779	437 144	19.0%	421 100	226 602	647 702	28.1%	1 432 072	546 113	1 978 185	85.9%	813 281	186 416	999 697	96.9%	(35.2%)	
Matjhabeng	FS164	873 422	244 147	1 117 569	873 422	214 497	1 087 919	164 061	26 984	191 045	17.1%	156 501	51 369	207 870	18.6%	155 787	27 176	182 963	16.8%	140 291	54 000	194 291	17.9%	616 620	159 529	776 149	71.3%	133 092	-	133 092	52.8%	46.9%	
Mbombela	MP322	581 111	1 243 462	1 824 573	581 111	1 243 462	1 824 573	109 907	78 000	187 927	10.3%	142 146	133 137	274 283	15.0%	145 506	45 077	190 583	11.5%	184 451	113 193	297 645	16.3%	582 016	388 427	970 443	53.2%	138 996	168 803	307 799	83.6%	(3.3%)	
Mogale City	GT481	727 506	90 782	818 288	775 939	80 960	856 899	174 378	2 097	176 475	21.6%	188 796	11 054	199 850	24.4%	170 397	16 436	186 833	21.8%	115 428	10 559	125 987	14.7%	648 999	40 146	689 145	80.4%	177 369	14 220	191 589	94.5%	(34.2%)	
Newcastle	KZ225	1 484 806	210 283	1 695 089	1 487 555	281 222	1 768 777	135 367	13 076	328 443	19.4%	453 312	37 759	491 071	29.0%	388 677	55 804	444 481	25.1%	405 301	89 938	495 239	28.0%	1 562 657	196 577	1 759 234	99.5%	390 092	72 518	462 610	102.4%	7.1%	
Newcastle	KZ252	-	-	-	-	-	-	149 008	3 492	152 500	-	176 688	5 565	182 245	-	167 530	5 676	173 206	-	169 101	9 573	178 674	-	662 319	24 306	686 625	-	90 070	6 491	96 561	82.8%	85.0%	
Potlswane	NP354	1 526 727	862 928	2 389 655	1 526 727	862 928	2 389 655	231 687	106 882	338 569	14.2%	464 729	176 625	641 354	26.9%	452 140	101 940	554 080	23.2%	96 207	228 660	314 867	13.2%	1 234 763	616 107	1 850 870	77.5%	196 713	256 224	452 937	94.8%	(20.5%)	
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%	411 254	34 799	446 053	25.7%	319 034	84 219	403 253	23.2%	1 258 127	199 696	1 457 823	83.9%	143 103	62 484	205 587	74.6%	96.1%	
Soi Plaale	NC091	579 826	155 839	735 665	607 749	153 254	761 003	142 351	9 202	151 553	20.6%	129 845	14 278	144 123	19.6%	133 440	33 838	167 278	22.0%	149 689	46 485	196 174	25.8%	555 325	103 803	659 128	86.6%	136 900	8 667	145 567	95.6%	34.8%	
Stellenbosch	WC024	484 885	180 042	664 927	492 177	180 042	672 219	105 564	3 775	109 339	16.4%	101 799	19 428	121 227	18.2%	91 063	14 877	105 940	15.8%	54 464	46 616	101 080	(1.2%)	243 962	84 696	328 658	48.9%	93 291	35 329	128 620	74.1%	(106.1%)	
Slave Tshwete	MP313	405 596	248 792	654 388	418 036	255 925	673 961	95 912	25 999	121 911	18.6%	95 804	38 215	134 021	20.5%	90 796	33 670	124 466	18.6%	96 533	42 387	138 920	20.7%	379 047	140 271	519 318	77.4%	110 046	35 772	145 818	85.6%	(4.7%)	
Tlokweng	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%	93 561	20 515	114 076	23.2%	108 853	34 745	143 598	29.3%	395 320	72 269	467 589	95.3%	98 561	6 597	105 158	99.2%	36.6%	
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%	228 097	95 474	323 571	23.9%	876 586	226 838	1 103 424	81.5%	185 399	218 637	404 036	92.9%	(19.9%)	
<b>Total</b>		<b>17 511 342</b>	<b>6 172 545</b>	<b>23 683 887</b>	<b>17 725 812</b>	<b>6 380 083</b>	<b>24 105 895</b>	<b>3 769 283</b>	<b>483 139</b>	<b>4 252 422</b>	<b>18.0%</b>	<b>4 294 884</b>	<b>959 037</b>	<b>5 253 921</b>	<b>22.2%</b>	<b>4 536 884</b>	<b>806 244</b>	<b>5 343 128</b>	<b>22.2%</b>	<b>4 350 157</b>	<b>1 493 755</b>	<b>5 843 912</b>	<b>24.2%</b>	<b>16 951 208</b>	<b>3 742 175</b>	<b>20 693 383</b>	<b>85.8%</b>	<b>4 341 192</b>	<b>1 261 779</b>	<b>5 602 971</b>	<b>87.5%</b>	<b>4.3%</b>	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07			Total Expenditure as % of 2006/07 adjusted budget	O4 of 2006/07 to O4 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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total						
Eastern Cape																																			
A	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%	946 447	1 001 418	1 947 865	24.6%	3 722 234	1 890 483	5 612 717	70.8%	1 925 742	572 981	2 498 723	104.1%	(22.0%)		
B	Camdeboo	EC101	66 544	11 030	77 574	68 026	11 030	79 056	15 378	3 211	18 589	20.2%	17 237	3 085	20 322	26.2%	15 107	2 346	17 453	22.1%	0	0	0	0%	47 722	2 512	53 474	67.6%	18 599	2 497	21 096	95.6%	(100.0%)		
B	Blue Crane Route	EC102	71 794	6 784	78 578	113 692	18 043	131 735	15 775	4 304	20 079	25.6%	23 312	6 384	29 696	37.8%	25 754	6 780	32 534	40.3%	37 824	1 850	39 674	101.0%	102 665	29 318	131 983	100.2%	14 974	1 934	16 908	35.2%	134.6%		
B	Ikwazi	EC103	14 343	6 428	20 771	14 015	20 492	34 507	2 493	2 526	5 019	24.2%	3 264	7 821	11 085	53.4%	3 103	4 490	7 593	22.0%	4 306	4 864	9 170	26.6%	13 166	19 701	32 867	95.2%	3 132	7 972	11 104	112.3%	(17.4%)		
B	Makana	EC104	133 907	12 589	146 496	146 073	24 171	170 244	32 515	12	32 527	22.2%	32 267	88	33 355	22.8%	34 663	553	35 036	20.6%	45 409	18 888	64 299	37.8%	145 674	19 533	165 207	97.8%	32 979	1 261	33 640	96.1%	91.1%		
B	Ndlambe	EC105	113 131	16 882	130 013	113 731	220	113 951	21 629	827	22 453	17.2%	28 338	1 282	29 620	22.7%	21 240	1 001	22 341	18.7%	20 764	4 754	41 518	36.4%	107 968	6 964	114 932	100.9%	27 896	2 349	30 245	97.0%	37.3%		
B	Sundays River Valley	EC106	44 452	20 218	64 670	44 452	20 218	64 670	9 063	1 781	10 844	16.8%	10 252	3 571	13 823	21.4%	11 069	4 068	15 137	23.4%	10 292	1 074	11 366	17.6%	40 676	10 494	51 170	79.1%	9 845	4 988	14 833	95.8%	(23.4%)		
B	Baviaans	EC107	16 719	26 931	43 650	16 662	26 931	43 593	3 738	3 794	7 532	17.3%	3 553	6 284	9 837	22.5%	3 247	1 140	4 387	10.1%	0	0	0	0%	10 538	11 218	21 756	49.9%	3 007	3 047	6 054	64.9%	(100.0%)		
B	Koega	EC108	241 488	109 032	350 520	257 712	109 032	366 744	57 900	14 924	72 824	20.8%	65 512	14 131	79 643	22.7%	65 489	8 500	73 989	20.2%	54 560	26 879	81 439	22.2%	243 461	64 434	307 895	84.0%	65 766	11 951	77 717	65.7%	4.8%		
B	Koussamma	EC109	40 277	8 107	48 384	40 277	8 107	48 384	7 219	2 211	9 430	19.5%	9 867	2 685	12 552	25.9%	2 354	0	2 354	4.9%	0	0	0	0%	19 440	4 996	24 336	50.3%	4 210	4 210	8 420	100.0%	-		
C	Cacadu	DC10	334 329	334 329	334 329	334 329	334 329	334 329	36 766	1 597	38 363	11.5%	109 745	3 169	112 914	33.8%	218 162	4 253	222 415	66.5%	415 395	6 800	422 195	126.3%	300 951	15 819	316 770	95.8%	162 424	1 721	164 145	290.8%	157.2%		
C			1 077 584	218 001	1 295 585	1 148 969	238 244	1 387 213	202 473	32 297	234 770	18.1%	304 347	48 500	352 847	27.2%	400 008	42 231	442 239	31.9%	604 550	65 101	669 651	48.3%	1 511 378	188 129	1 699 507	122.5%	342 232	37 720	379 952	103.4%	76.2%		
B	Mbashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Mquma	EC122	98 859	33 905	132 764	101 375	29 372	130 747	20 374	2 217	22 591	17.0%	17 988	3 288	21 276	16.0%	18 725	3 031	21 756	16.6%	21 726	5 118	26 844	20.5%	78 813	13 654	92 467	70.7%	17 158	1 576	18 734	106.6%	43.3%		
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Amahlathi	EC124	59 433	4 159	63 592	59 433	4 159	63 592	13 281	145	13 426	21.1%	13 760	562	14 322	22.5%	14 253	441	14 794	23.1%	4 813	57	4 870	7.7%	46 107	1 205	47 312	74.4%	8 162	27	8 189	79.1%	(40.5%)		
B	Buffalo City	EC125	1 744 751	372 328	2 117 079	1 744 751	372 328	2 117 079	351 227	22 348	373 575	17.6%	351 722	45 744	397 466	18.8%	404 844	78 346	483 190	22.8%	489 855	116 277	566 132	26.7%	1 557 648	262 715	1 820 363	86.0%	563 055	99 192	662 247	86.2%	(14.5%)		
B	Nqushwa	EC126	30 512	8 836	39 348	30 512	8 836	39 348	6 250	1 574	7 824	19.9%	6 172	3 346	9 518	24.2%	5 796	4 799	6 275	15.9%	5 441	3 883	9 271	23.6%	23 659	22 629	32 888	83.6%	2 023	2 858	4 881	93.7%	89.9%		
B	Nkonkobe	EC127	78 864	12 357	91 223	80 449	12 149	92 598	12 210	550	12 760	14.0%	13 689	2 991	16 680	18.3%	13 995	4 319	18 314	19.8%	13 016	0	13 016	0%	12 016	14 116	52 910	7 860	60 770	65.6%	14 821	2 766	17 587	80.0%	(26.0%)
B	Ntuba	EC128	26 271	5 865	32 136	26 271	5 865	32 136	5 334	1 213	6 547	20.4%	4 106	935	5 041	15.7%	3 891	429	4 320	13.4%	4 273	373	4 646	14.5%	17 604	2 950	20 554	64.0%	3 943	4 202	8 145	97.4%	(43.0%)		
C	Amathole	DC12	452 567	241 035	693 602	452 567	241 035	693 602	52 211	(395)	51 816	7.5%	86 995	3 005	89 900	13.0%	68 455	9 930	78 385	11.2%	93 390	2 522	95 912	13.8%	300 951	5 132	306 083	44.1%	92 536	82 493	175 029	57.5%	(16.6%)		
C			2 491 259	678 485	3 169 744	2 495 358	673 744	3 169 102	460 887	27 652	488 539	15.4%	494 332	59 871	554 203	17.5%	529 959	87 045	617 004	19.5%	592 514	128 177	720 691	22.7%	2 077 692	302 745	2 380 437	75.1%	641 698	193 114	834 812	79.5%	(13.7%)		
B	Inshala Yethemba	EC131	67 693	20 446	88 139	67 693	20 446	88 139	16 150	73	16 223	18.4%	18 889	175	19 064	21.6%	16 715	0	16 715	19.0%	18 289	0	18 289	20.8%	70 043	248	70 291	79.8%	19 556	1 084	20 640	73.6%	(11.4%)		
B	Tsolwana	EC132	18 345	26 259	44 604	18 345	26 259	44 604	1 296	5 944	7 240	13.3%	4 599	1 425	6 024	13.6%	1 024	0	1 024	2.3%	0	0	0	0%	10 273	2 751	13 024	29.2%	3 740	4 622	8 362	78.0%	(100.0%)		
B	Inhancane	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Luhazeni	EC134	203 035	75 760	278 795	221 858	75 760	297 618	56 340	10 928	67 268	24.1%	42 605	9 296	51 901	18.6%	51 841	14 068	65 909	22.1%	52 246	13 204	65 450	22.0%	203 032	47 496	250 528	84.2%	48 441	11 905	60 346	87.7%	8.5%		
B	Inshala Yethu	EC135	48 921	16 524	65 445	48 921	16 524	65 445	12 215	2 917	15 132	23.1%	11 954	4 454	16 408	25.1%	18 701	4 349	23 050	35.2%	18 190	3 951	22 141	33.8%	61 060	15 671	76 731	117.2%	13 848	4 534	18 382	85.0%	20.4%		
B	Emahlathini (EC)	EC136	62 425	72 734	135 159	62 425	72 734	135 159	6 618	4 441	11 059	8.2%	7 584	4 760	12 344	9.1%	4 591	1 838	6 429	4.8%	0	0	0	0%	18 793	11 039	29 832	22.1%	5 955	4 728	10 683	36.3%	(100.0%)		
B	Engobo	EC137	35 803	7 963	43 766	36 259	7 963	44 222	9 253	2 411	11 664	27.1%	9 444	3 929	13 373	31.0%	8 599	19 438	6 759	0	6 759	5 999	33 856	34.2%	34 255	6 540	40 795	92.0%	10 865	1 021	11 886	83.1%	(43.1%)		
B	Sakhisizwe	EC138	31 007	11 322	42 329	31 007	11 322	42 329	6 921	5 05	7 426	16.5%	6 420	1 139	7 559	17.9%	5 717	1 255	6 972	16.5%	5 455	459	5 914	14.0%	24 513	3 358	27 871	65.8%	4 343	383	4 726	16.0%	25.1%		
C	Chris Hani	DC13	167 394	245 515	412 909	171 991	285 147	457 138	30 372	52 103	82 475	20.0%	36 251	8 379	44 630	28.5%	26 747	117 630	144 377	17.8%	19 358	37 782	57 140	12.5%	112 728	225 770	338 498	74.0%	35 295	43 063	78 358	96.1%	(27.1%)		
C			634 623	476 523	1 111 146	658 499	516 155	1 174 654	142 517	74 874	217 391	19.6%	137 946	106 587	244 533	22.0%	133 937	76 016	209 953	17.9%	120 297	55 396	175 693	15.0%											

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07				O4 of 2006/07	
		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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure as % of adjusted budget			
<b>Free State</b>																																	
B	Lebeseing	FS161	44 820	86 653	131 473	44 918	63 241	108 159	7 088	11 024	18 112	13.8%	7 209	11 719	18 928	14.4%	14 312	3 860	18 172	16.8%	9 696	22 423	32 119	29.7%	38 305	49 026	87 331	80.7%	8 086	10 711	18 797	54.5%	70.9%
B	Kapansong	FS162	90 498	31 221	127 719	90 498	31 221	127 719	16 590	8 576	25 166	19.7%	14 914	22 816	37 730	29.5%	39 337	19 410	58 947	46.2%	38 734	22 954	61 688	48.3%	109 575	73 926	183 511	143.7%	22 646	6 942	29 488	119.4%	109.1%
B	Mohokare	FS163	40 260	19 706	59 966	40 260	19 706	59 966	7 907	2 091	9 998	16.7%	7 348	8 281	15 629	26.1%	7 222	3 888	11 110	18.5%	8 211	2 800	11 011	18.4%	30 688	17 060	47 748	79.6%	10 436	1 882	12 318	84.4%	(10.6%)
C	Xhariep	DC16	19 386	-	19 386	19 386	-	19 386	4 210	-	4 210	21.7%	5 083	0	5 083	26.2%	3 410	0	3 410	17.6%	4 317	0	4 317	22.3%	17 026	-	17 026	87.8%	2 745	-	2 745	55.9%	57.3%
			194 964	143 580	338 544	195 062	120 168	315 230	35 795	21 691	57 486	17.0%	34 554	42 816	77 370	22.9%	64 287	27 358	91 645	29.1%	60 958	48 157	109 115	34.6%	195 594	140 022	335 616	106.5%	43 913	19 435	63 348	83.4%	72.2%
B	Naledi (F)	FS171	26 975	22 800	49 775	24 089	11 710	35 799	4 672	2 118	6 790	13.6%	5 350	592	5 942	11.9%	6 746	4 065	10 855	30.2%	8 952	5 305	14 257	39.8%	25 714	12 980	37 594	105.6%	4 591	7 585	12 176	75.5%	11.1%
B	Mangungu	FS172	1 630 003	673 560	2 303 563	1 630 003	673 560	2 303 563	343 604	64 741	408 345	17.7%	350 003	134 991	484 994	21.1%	417 365	119 774	437 144	19.0%	421 100	226 602	647 702	28.1%	1 432 072	546 113	1 978 185	85.9%	813 281	186 416	999 497	96.9%	(35.2%)
B	Mantsope	FS173	83 796	65 489	149 285	83 504	79 297	162 801	17 733	16 387	34 120	22.9%	11 821	18 087	29 908	20.0%	28 777	9 911	38 688	23.8%	20 288	19 323	39 611	24.3%	78 619	63 708	142 327	87.4%	11 927	11 575	23 502	62.8%	68.5%
C	Motho	DC17	150 722	850	151 572	16 888	850	151 572	16 888	105	16 293	10.7%	23 391	0	23 391	15.4%	22 547	569	23 116	15.3%	57 071	0	57 071	37.7%	119 197	674	119 871	79.1%	30 581	-	30 581	68.2%	86.6%
B	Masibongana	FS181	1 891 496	762 699	2 654 195	1 888 318	765 417	2 653 735	382 197	83 351	465 548	17.5%	390 565	152 670	543 235	20.5%	375 429	134 324	509 753	19.2%	507 411	251 230	758 641	28.6%	1 653 602	622 575	2 276 177	85.8%	860 380	205 576	1 065 956	92.8%	(28.8%)
B	Tokologo	FS182	26 094	30 100	56 194	26 094	30 100	56 194	6 576	11 793	18 469	32.9%	8 081	6 784	14 865	26.5%	8 314	3 689	12 003	21.4%	4 627	4 524	9 151	16.3%	27 698	26 790	54 488	97.0%	5 712	3 446	9 158	99.4%	(0.1%)
B	Tswelopele	FS183	47 766	29 365	77 131	49 159	68 649	117 808	9 785	8 677	18 462	23.9%	14 793	14 239	29 032	37.6%	14 566	26 521	41 087	34.9%	10 915	854	11 769	10.0%	50 059	50 291	100 350	85.2%	11 260	3 935	15 195	92.1%	(22.5%)
B	Majhabeng	FS184	873 422	244 147	1 117 569	873 422	214 497	1 087 919	164 061	26 984	191 045	17.1%	156 501	51 369	207 870	18.6%	155 767	27 176	182 943	16.8%	140 291	54 000	194 291	17.9%	616 620	159 529	776 149	71.3%	133 092	-	133 092	52.8%	46.0%
B	Nala	FS185	156 163	106 157	262 320	156 163	106 157	262 320	21 120	71 708	95 828	36.5%	21 494	30 902	52 396	20.0%	21 658	22 228	43 876	16.7%	30 845	6 010	36 855	14.0%	98 109	130 848	228 957	87.3%	18 035	22 271	40 306	98.6%	(8.6%)
C	Lejeweletswana	DC18	64 027	5 268	71 295	69 078	5 810	74 888	8 966	52	9 050	12.7%	15 070	116	15 186	21.3%	11 649	30	11 679	15.6%	21 308	910	22 227	29.7%	57 025	1 117	58 142	77.6%	13 914	1 363	15 277	71.9%	45.7%
B	Seiso	FS191	155 406	131 304	286 710	173 437	143 806	317 243	28 885	41 827	70 712	24.7%	40 685	42 493	83 178	29.0%	32 286	23 554	55 840	17.6%	34 143	13 606	47 749	15.1%	133 999	121 480	255 479	81.2%	26 098	16 036	42 134	73.1%	13.3%
B	Ditshabeng	FS192	305 441	53 589	359 030	249 263	64 396	313 659	67 405	10 010	77 415	21.6%	60 436	7 805	68 241	19.0%	57 433	9 196	66 631	21.2%	22 341	16 666	39 007	12.4%	207 615	43 679	251 294	80.1%	64 425	13 575	78 000	80.9%	(50.0%)
B	Nkotosano	FS193	112 161	73 743	185 904	-	73 743	73 743	10 913	17 161	28 074	15.1%	12 469	29 318	41 799	22.3%	10 763	37 199	47 968	45.0%	18 371	27 668	46 039	61.6%	52 523	110 758	163 281	221.4%	11 100	16 127	27 227	83.8%	66.9%
B	Malutsa-Photung	FS194	471 875	100 213	572 088	497 575	130 955	628 530	124 558	21 163	145 721	25.5%	97 769	16 298	114 067	19.9%	93 139	18 890	112 029	17.8%	119 689	36 943	156 632	24.9%	435 155	93 294	528 449	84.1%	-	-	-	-	26.9%
B	Phumela	FS195	42 223	39 497	81 720	47 719	10 955	58 674	10 029	2 357	11 613	15.2%	11 613	639	12 252	15.0%	12 197	387	12 584	21.4%	12 383	5 458	17 841	30.4%	46 222	8 841	55 063	93.8%	9 953	4 111	14 064	75.0%	-
C	Thabo Mofutsanyana	DC19	57 613	59 124	116 737	57 613	59 124	116 737	11 875	4 310	16 185	13.9%	21 924	7 456	29 380	25.2%	11 464	20 289	31 753	27.2%	17 262	16 682	33 944	29.1%	62 525	48 737	111 262	95.3%	7 345	8 577	15 922	74.7%	113.2%
B	Moghaka	FS201	1 144 719	457 470	1 602 189	1 025 607	482 979	1 508 586	253 665	96 828	350 493	21.9%	244 914	104 001	348 917	21.8%	217 269	109 517	326 786	21.7%	224 189	116 423	340 612	22.6%	940 039	426 769	1 366 808	90.6%	118 921	58 426	177 347	78.1%	92.1%
B	Nyathe	FS202	260 938	54 743	315 681	260 938	30 916	291 854	86 974	4 959	61 933	19.6%	54 414	7 099	61 513	22.9%	46 727	12 453	59 180	22.9%	12 453	4 336	18 345	19.2%	183 345	19 281	202 626	69.4%	39 997	2 545	42 542	81.1%	(70.7%)
B	Metimaholo	FS203	353 126	78 845	431 971	353 126	78 845	431 971	54 285	787	54 285	15.5%	45 800	14 133	59 933	20.9%	45 521	25 025	70 546	22.0%	47 932	10 840	58 772	18.3%	189 436	74 632	264 068	82.2%	40 012	9 425	49 437	66.2%	18.5%
B	Malule	FS205	62 863	29 200	92 063	54 400	28 545	82 945	13 483	11 334	24 817	27.0%	21 624	5 795	27 419	29.8%	18 697	5 835	24 532	29.1%	17 675	5 892	23 567	28.4%	71 479	28 451	99 930	120.5%	18 430	3 133	21 563	77.4%	9.3%
C	Fozile Dabi	DC20	1 014 964	242 641	1 257 605	1 026 449	246 044	1 272 493	192 464	42 690	235 154	18.7%	221 263	35 290	256 553	20.0%	216 426	57 418	274 244	21.6%	179 668	22 828	202 497	15.9%	809 822	158 626	968 448	76.1%	184 617	22 536	207 153	76.1%	(2.2%)
	<b>Total</b>		<b>5 500 464</b>	<b>2 070 690</b>	<b>7 571 154</b>	<b>5 394 201</b>	<b>2 117 086</b>	<b>7 511 287</b>	<b>1 094 470</b>	<b>380 147</b>	<b>1 474 617</b>	<b>19.5%</b>	<b>1 126 216</b>	<b>461 192</b>	<b>1 587 408</b>	<b>21.0%</b>	<b>1 102 459</b>	<b>429 520</b>	<b>1 531 979</b>	<b>20.4%</b>	<b>1 251 172</b>	<b>526 579</b>	<b>1 777 751</b>	<b>23.7%</b>	<b>4 574 317</b>	<b>1 797 438</b>	<b>6 371 755</b>	<b>84.8%</b>	<b>1 405 547</b>	<b>347 683</b>	<b>1 753 230</b>	<b>80.5%</b>	<b>1.4%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07				O4 of 2006/07 to O4 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	4th 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 2006/07 adjusted budget		
<b>Gauteng</b>																																	
A	Ekurhuleni Metro	GT000	10 678 148	1 851 542	12 529 690	10 883 480	2 034 321	12 917 801	2 187 463	95 926	2 283 389	18.2%	2 412 079	383 635	2 795 711	22.3%	2 309 107	255 935	2 565 040	19.9%	3 070 336	888 477	3 958 811	30.6%	9 978 980	1 623 971	11 602 951	89.8%	3 332 483	727 686	4 060 169	100.0%	(2.5%)
A	City Of Johannesburg	GT001	16 782 540	4 761 286	21 543 826	17 221 887	4 598 779	21 820 666	4 043 995	289 284	4 333 279	20.1%	4 021 114	753 054	4 773 168	22.2%	3 918 178	544 847	4 463 025	20.5%	5 541 960	1 310 884	6 852 844	31.4%	17 525 247	2 996 869	20 422 116	93.6%	4 079 471	1 240 090	5 319 561	96.0%	28.8%
A	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%	3 045 298	840 790	3 886 088	32.7%	9 750 280	1 758 351	11 508 631	96.8%	2 477 048	705 884	3 182 932	97.3%	22.1%
			<b>36 999 324</b>	<b>8 928 668</b>	<b>45 927 992</b>	<b>37 921 145</b>	<b>8 704 280</b>	<b>46 625 425</b>	<b>8 324 564</b>	<b>626 300</b>	<b>8 950 864</b>	<b>19.5%</b>	<b>8 933 469</b>	<b>1 561 669</b>	<b>10 495 138</b>	<b>22.9%</b>	<b>8 338 882</b>	<b>1 051 071</b>	<b>9 389 953</b>	<b>20.1%</b>	<b>11 657 592</b>	<b>3 040 151</b>	<b>14 697 743</b>	<b>31.5%</b>	<b>37 254 507</b>	<b>6 279 191</b>	<b>43 533 698</b>	<b>93.4%</b>	<b>9 889 002</b>	<b>2 673 660</b>	<b>12 562 662</b>	<b>97.7%</b>	<b>17.0%</b>
B	Emfuleni	GT421	1 819 677	161 335	1 981 012	1 865 943	290 484	2 156 427	326 294	3 241	329 535	16.6%	377 502	31 124	408 626	20.6%	550 247	34 245	584 492	27.1%	416 321	58 917	475 238	22.0%	1 670 364	127 527	1 797 891	83.4%	432 290	55 417	487 707	96.7%	(2.6%)
B	Milvusi	GT422	2 74 549	80 735	355 284	270 495	93 459	364 154	54 288	8 291	62 579	17.6%	75 132	16 381	91 519	25.8%	58 173	11 319	69 492	19.1%	73 561	47 146	120 707	33.1%	261 154	83 143	344 297	94.3%	59 950	12 154	72 104	77.9%	67.4%
B	Lesedi	GT423	203 142	108 930	312 072	206 182	76 893	283 075	42 644	4 309	46 973	15.1%	48 345	9 862	58 227	18.7%	48 310	36 106	84 416	29.8%	49 692	10 516	60 208	21.3%	189 031	60 793	249 824	88.3%	46 679	16 948	63 627	91.3%	(5.4%)
C	Sediberg	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%	58 957	14 393	73 350	23.8%	194 252	24 661	218 913	71.0%	44 905	1 829	46 734	64.4%	57.0%
			<b>2 553 070</b>	<b>406 028</b>	<b>2 959 098</b>	<b>2 594 440</b>	<b>517 361</b>	<b>3 111 801</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>703 358</b>	<b>89 284</b>	<b>792 642</b>	<b>25.5%</b>	<b>598 531</b>	<b>130 972</b>	<b>729 503</b>	<b>23.4%</b>	<b>2 314 801</b>	<b>296 124</b>	<b>2 610 925</b>	<b>83.9%</b>	<b>583 824</b>	<b>86 348</b>	<b>670 172</b>	<b>90.0%</b>	<b>8.9%</b>
B	Nokong Tsa Taemane	GT02b1	107 434	25 763	133 197	107 434	25 763	133 197	17 202	112	17 314	13.0%	22 022	438	22 460	16.9%	23 123	3 104	26 227	19.7%	24 792	1 388	26 180	19.7%	87 139	5 042	92 181	69.2%	20 713	615	21 328	73.1%	22.7%
B	Kungeni	GT02b2	241 464	39 783	281 267	254 463	54 991	309 294	68 766	516	69 382	24.6%	52 764	4 853	57 617	20.3%	58 194	9 032	67 229	21.7%	61 142	20 145	81 287	26.3%	240 868	34 547	275 415	89.0%	48 163	31 760	79 923	87.6%	4.3%
C	Metsweding	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%	9 202	620	9 822	19.3%	32 232	1 524	33 756	66.5%	8 735	509	9 244	71.8%	6.3%
			<b>392 780</b>	<b>72 451</b>	<b>465 231</b>	<b>405 699</b>	<b>87 659</b>	<b>493 358</b>	<b>92 364</b>	<b>1 086</b>	<b>93 450</b>	<b>20.1%</b>	<b>84 001</b>	<b>5 524</b>	<b>89 525</b>	<b>19.2%</b>	<b>88 738</b>	<b>12 350</b>	<b>101 088</b>	<b>20.5%</b>	<b>95 136</b>	<b>22 153</b>	<b>117 289</b>	<b>23.8%</b>	<b>360 239</b>	<b>41 113</b>	<b>401 352</b>	<b>81.4%</b>	<b>75 611</b>	<b>32 914</b>	<b>108 525</b>	<b>81.8%</b>	<b>8.1%</b>
B	Mogale City	GT481	727 506	90 782	818 288	775 939	89 960	866 899	174 378	2 097	176 475	21.6%	188 794	11 054	199 850	24.4%	170 397	16 436	186 833	21.8%	115 428	10 559	125 987	14.7%	648 999	40 146	689 145	80.4%	177 369	14 220	191 589	94.5%	(34.2%)
B	Randfontein	GT482	336 848	57 283	394 131	358 213	59 933	418 146	88 125	2 538	90 663	23.0%	83 144	5 433	88 597	22.3%	74 915	19 585	94 500	22.6%	78 321	22 122	100 443	24.0%	325 525	49 678	374 203	89.5%	-	-	-	-	-
B	Westonaria	GT483	130 235	38 944	169 179	141 889	38 944	180 933	34 240	9 947	44 187	26.1%	30 987	11 764	42 753	25.3%	32 462	8 482	41 344	22.9%	37 282	8 018	45 300	25.0%	135 171	38 413	173 584	95.9%	30 314	23 714	54 028	101.9%	(16.2%)
C	West Rand	DC48	134 579	20 320	154 899	137 625	20 320	157 945	32 310	1 894	34 204	22.1%	22 449	1 206	23 655	15.3%	25 498	1 420	26 918	17.0%	30 792	3 299	34 091	21.6%	111 049	7 819	118 868	75.3%	35 375	2 853	38 228	87.6%	(10.8%)
			<b>1 329 168</b>	<b>207 329</b>	<b>1 536 497</b>	<b>1 413 766</b>	<b>200 157</b>	<b>1 613 923</b>	<b>329 053</b>	<b>16 476</b>	<b>345 529</b>	<b>22.5%</b>	<b>325 396</b>	<b>29 459</b>	<b>354 855</b>	<b>23.1%</b>	<b>303 472</b>	<b>46 123</b>	<b>349 595</b>	<b>21.7%</b>	<b>261 823</b>	<b>43 998</b>	<b>305 821</b>	<b>18.9%</b>	<b>1 219 744</b>	<b>136 056</b>	<b>1 355 800</b>	<b>84.0%</b>	<b>243 058</b>	<b>40 787</b>	<b>283 845</b>	<b>85.1%</b>	<b>7.7%</b>
	<b>Total</b>		<b>41 274 342</b>	<b>9 614 476</b>	<b>50 888 818</b>	<b>42 335 050</b>	<b>9 509 457</b>	<b>51 844 507</b>	<b>9 210 471</b>	<b>660 028</b>	<b>9 870 499</b>	<b>19.4%</b>	<b>9 891 288</b>	<b>1 656 354</b>	<b>11 547 642</b>	<b>22.7%</b>	<b>9 434 450</b>	<b>1 198 828</b>	<b>10 633 278</b>	<b>20.5%</b>	<b>12 613 082</b>	<b>3 237 274</b>	<b>15 850 356</b>	<b>30.6%</b>	<b>41 149 291</b>	<b>6 752 484</b>	<b>47 901 775</b>	<b>92.4%</b>	<b>10 791 495</b>	<b>2 833 709</b>	<b>13 625 204</b>	<b>96.7%</b>	<b>16.3%</b>

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08			Second Quarter 2007/08			Third Quarter 2007/08			Fourth Quarter 2007/08			Year to date: 30 June 2008			Fourth Quarter 2006/07			Total Capital Expenditure as % of 2006/07 adjusted budget	O4 of 2006/07						
		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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure			Total					
A	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%	2 987 175	1 843 953	4 831 128	30.1%	11 015 731	4 128 243	15 143 974	94.3%	3 421 410	1 081 058	4 502 468	99.1%	7.3%
B	Vulamehlo	KZ211	11 652	26 252	37 904	13 847	26 252	40 099	4 029	1 919	5 948	15.0%	4 304	1 300	5 714	15.1%	6 403	1 046	7 449	18.6%	4 066	3 190	7 256	18.1%	18 892	7 475	26 367	65.8%	-	-	-	30.1%	-
B	Umdoni	KZ212	-	74 250	74 250	-	74 250	74 250	12 792	5 747	18 539	25.0%	16 727	12 007	28 734	38.7%	15 438	6 339	21 777	29.3%	17 443	7 357	24 800	33.4%	62 400	31 500	93 900	126.4%	-	-	-	-	-
B	Umtombani	KZ213	23 040	34 443	57 883	23 973	53 822	77 795	9 801	7 062	16 863	29.1%	15 103	9 766	24 869	25.7%	5 379	5 253	10 632	13.7%	10 467	11 401	21 868	28.1%	30 750	33 482	64 232	82.6%	-	-	-	-	-
B	Umtombani	KZ214	37 668	15 075	52 743	37 668	15 075	52 743	11 398	632	12 030	22.8%	9 195	3 323	12 516	23.7%	6	0	6	0%	0	0	0	0%	20 593	3 955	24 548	46.3%	-	-	-	-	-
B	Ezingweni	KZ215	19 420	2 613	13 407	10 969	2 613	13 582	3 584	261	3 847	28.3%	3 200	152	3 352	24.6%	2 722	1 460	4 182	31.2%	1 460	679	2 139	15.7%	10 968	2 613	13 581	100.0%	-	-	-	-	-
B	Hlabisa Coast	KZ216	314 792	94 033	408 825	298 754	102 149	400 903	50 591	6 191	56 782	13.9%	68 944	13 455	82 401	20.2%	68 334	3 775	72 111	18.0%	75 674	12 803	88 477	22.1%	263 549	36 224	299 773	74.8%	68 437	15 857	84 294	78.3%	5.0%
C	Uthungulu	DC21	386 419	603 489	989 908	394 264	334 090	728 354	73 633	25 061	98 694	10.0%	82 965	52 202	135 167	13.7%	91 175	41 639	132 814	18.2%	110 436	37 814	148 250	20.4%	358 209	156 716	514 925	70.7%	-	-	-	-	-
B	uMkhathini	KZ221	784 945	850 155	1 635 100	779 475	808 251	1 587 726	165 830	46 873	212 703	13.0%	190 330	92 225	282 555	17.3%	189 485	59 573	249 058	17.9%	219 548	73 244	292 792	21.1%	763 361	271 915	1 035 276	74.7%	68 437	15 857	84 294	73.9%	24.3%
B	uMngeni	KZ222	220 103	10 241	230 344	220 103	10 241	230 344	40 528	4 883	45 411	16.8%	46 388	5 772	51 960	22.3%	38 725	3 669	42 394	15.7%	35 113	8 818	43 931	19.6%	160 554	23 142	183 696	67.9%	64 163	33 763	97 926	90.8%	(55.1%)
B	Mponda	KZ223	35 401	65 301	100 702	35 401	65 301	100 702	12 485	2 897	15 382	15.3%	9 297	5 291	14 588	14.4%	7 103	991	8 094	8.0%	7 849	0	7 849	7.8%	36 734	9 179	45 913	45.6%	-	-	-	-	-
B	Impendle	KZ224	7 681	2 966	10 647	7 681	2 966	10 647	1 530	515	2 045	19.2%	1 392	1 537	2 929	27.5%	5 799	392	6 191	58.1%	6 281	229	6 510	61.1%	15 002	2 673	17 675	166.0%	-	-	-	-	-
B	Masandzi	KZ225	1 484 806	210 283	1 695 089	1 487 555	281 222	1 768 777	315 367	13 076	328 443	19.4%	453 312	37 759	491 071	29.0%	388 877	55 804	444 681	25.1%	405 301	89 938	495 239	28.0%	1 562 657	196 577	1 759 234	99.5%	390 092	72 518	462 610	102.4%	7.1%
B	Mkhambani	KZ226	-	7 939	7 939	-	7 939	7 939	4 695	413	5 108	64.3%	6 117	21	6 138	77.3%	4 362	0	4 362	55.0%	5 170	947	6 117	77.1%	1 384	2 128	3 512	273.7%	-	-	-	-	-
B	Richmond	KZ227	-	2 841	2 841	-	2 841	10 692	0	0	10 692	37.3%	18 208	13 065	31 273	0%	4 902	4 750	9 652	0%	12 462	2 613	15 075	0%	44 223	23 269	67 492	0%	-	-	-	-	-
C	uMgungundlovu	DC22	200 834	103 147	303 981	173 543	128 188	301 731	35 841	7 965	43 806	14.4%	46 703	6 921	53 624	17.6%	34 512	3 812	38 324	14.4%	33 638	14 073	47 711	18.6%	150 694	32 071	182 765	71.6%	-	-	-	-	-
B	Emantshini/Ladysmith	KZ232	2 000 451	480 179	2 480 630	1 975 909	526 052	2 501 961	430 129	32 590	462 719	18.7%	594 049	77 609	671 658	27.1%	495 287	72 312	567 599	22.9%	520 222	127 516	647 738	25.9%	2 097 707	310 027	2 397 734	93.9%	454 255	106 281	560 536	101.1%	15.6%
B	Indaba	KZ233	27 759	7 072	34 831	27 759	7 072	34 831	8 678	2 442	11 120	31.9%	3 018	2 423	5 441	15.6%	1 105	658	1 763	5.1%	0	0	0	0%	12 801	5 523	18 324	52.6%	-	-	-	-	-
B	Umtshazi	KZ234	-	-	-	-	-	-	4 243	(66)	4 177	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZ235	-	-	-	-	-	-	7 968	3 943	11 911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbaluzane	KZ236	14 311	28 551	42 862	14 311	28 551	42 862	4 509	8 246	12 755	19.2%	3 793	5 028	8 821	16.8%	6 988	16 178	23 166	4.7%	2 074	6 291	8 365	14.7%	15 758	14 475	30 233	70.5%	-	-	-	-	-
C	Umkhuzi	DC23	203 099	71 475	274 574	229 479	71 343	301 022	32 431	13 126	45 557	16.4%	41 459	9 436	50 895	18.3%	40 283	10 471	50 754	16.9%	58 462	28 278	86 740	20.4%	202 455	61 303	263 758	87.8%	64 129	15 374	79 503	95.3%	46.9%
B	Endumeni	KZ241	65 974	9 333	75 307	3 087	9 333	12 420	13 963	1 361	14 420	21.9%	13 059	3 402	16 461	31.4%	13 420	25 002	38 422	34.9%	13 341	49 879	184 180	29.6%	47 631	125 215	596 846	95.9%	64 129	24 216	88 345	58.3%	108.5%
B	Nquthu	KZ242	32 433	11 043	43 476	32 433	11 043	43 476	6 225	809	7 034	16.2%	8 577	3 303	11 880	27.3%	10 719	4 437	15 156	34.9%	4 821	2 212	7 033	16.2%	30 342	10 761	41 103	94.5%	-	-	-	-	-
B	Mkhaya	KZ244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshazi	KZ245	61 416	66 884	128 300	61 416	66 884	128 300	14 392	4 151	18 543	14.5%	13 215	3 736	16 951	13.3%	14 392	16 197	30 589	12.6%	20 254	4 469	24 723	19.9%	61 221	13 993	75 214	59.6%	16 817	9 521	26 338	78.9%	5.8%
C	Umtshazi	DC24	93 329	79 856	173 185	97 156	73 185	169 341	10 469	18 198	28 667	20.0%	16 385	14 929	30 878	17.8%	13 578	17 069	30 647	17.7%	120 874	22 053	142 927	82.5%	167 306	71 813	239 119	138.1%	3 480	10 348	14 728	72.1%	80.2%
B	Ncweliso	KZ252	253 152	167 116	420 268	190 265	167 116	357 381	50 145	24 519	74 664	17.8%	67 951	25 674	93 625	19.9%	50 695	24 695	75 390	21.1%	158 593	31 226	189 819	53.1%	317 384	106 413	423 797	118.5%	37 162	25 649	62 811	44.4%	202.2%
B	oKahlamba	KZ253	15 470	709	16 179	15 470	709	16 179	149 038	3 492	152 530	100.0%	176 680	5 565	182 245	0%	167 536	5 676	173 200	0%	169 101	9 573	178 674	0%	662 319	24 306	686 625	90.0%	6 491	96 561	103 052	82.8%	85.0%
B	Dannhauser	KZ254	34 806	31 764	66 572	34 806	31 764	66 572	1 620	514	2 134	3.2%	1 508	5 632	7 140	8.5%	3 965	1 576	5 541	8.3%	3 291	17	3 308	5.0%	13 000	3 578	16 578	24.9%	-	-	-	-	-
B	Amajuba	DC25	67 406	26 590	93 996	70 348	31 385	101 733	10 883	65	10 948	11.6%	10 883	10 776	21 659	16.2%	7 204	10 776	17 977	17.6%	8 533	8 244	16 777	16.5%	37 398	23 505	60 903	59.9%	-	-	-	-	-
B	eDumbe	KZ261	117 882	59 425	177 307	120 624	63 860	184 484	164 292	4 109	168 401	59.0%	197 059	11 606	208 665	117.7%	184 161	17 956	202 117	109.6%	195 947	17 834	213 781	115.9%	741 459	51 535	792 964	429.8%	90 070	6 491	96 561	82.8%	121.4%
B	uPhongolo	KZ262	-	-	-	-	-	-	8 468	449	8 917	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZ263	146 012	105 390	251 4																												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008			Fourth Quarter 2006/07			O4 of 2006/07 to O4 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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adjusted budget				
B	Greater Giyani	NP331	73 786	50 454	124 240	104 636	35 035	139 671	31 343	6 850	38 193	30.7%	26 933	3 162	30 095	24.2%	27 574	3 262	30 836	22.1%	6 253	5 368	11 621	8.3%	92 103	18 642	110 745	79.3%	9 158	5 032	14 190	58.2%	(18.1%)		
B	Greater Letaba	NP332	71 936	31 572	103 508	67 388	28 086	95 474	14 511	6 114	20 625	19.9%	20 653	3 679	24 332	23.5%	14 853	8 358	23 211	24.3%	19 884	12 259	32 143	33.7%	69 901	30 410	100 311	105.1%	18 222	7 942	26 164	94.9%	22.9%		
B	Greater Tzanssen	NP333	309 687	37 730	347 417	309 687	37 730	347 417	66 722	3 610	70 332	20.2%	83 761	4 448	88 209	25.4%	72 447	1 140	73 587	21.2%	76 700	7 874	84 574	24.3%	299 630	17 072	316 702	91.2%	75 908	8 988	84 896	95.0%	(0.4%)		
B	Ba-Phalaborwa	NP334	181 266	60 639	241 905	181 266	60 639	241 905	31 253	4 248	35 501	14.7%	31 016	9 882	40 898	16.9%	31 348	3 978	35 326	14.6%	30 336	2 764	33 100	13.7%	123 953	20 872	144 825	59.9%	-	-	-	55.9%	-		
B	Maruleng	NP335	41 079	11 041	52 120	41 079	11 041	52 120	7 133	3 626	10 759	20.6%	0	0	0	0%	0	0	0	0%	0	0	0	0%	7 133	3 626	10 759	20.6%	-	-	-	40.2%	-		
C	Mopani	DC33	113 522	203 476	316 998	150 628	241 351	391 979	28 229	17 301	45 530	14.4%	46 438	49 249	95 687	30.2%	90 944	88 323	179 267	45.7%	43 538	37 845	81 383	20.8%	209 149	192 718	401 867	102.5%	-	-	-	14.9%	-		
B	Musina	NP341	67 484	13 997	81 481	67 484	13 997	81 481	21 728	482	22 210	27.6%	21 474	1 130	22 604	28.1%	23 207	503	23 710	29.4%	25 317	0	25 317	31.4%	91 728	2 115	93 843	116.5%	10 444	593	11 037	94.2%	129.4%		
B	Mutale	NP342	36 078	8 738	44 816	36 078	8 738	44 816	8 625	1 687	10 312	23.0%	3 033	1 000	3 133	7.0%	0	0	0	0%	0	0	0	0%	11 658	1 787	13 445	30.0%	2 310	298	2 608	63.8%	(100.0%)		
B	Thulamela	NP343	179 261	165 189	344 550	181 160	108 760	289 920	30 889	19 876	50 685	14.7%	35 788	11 801	47 589	13.8%	43 955	26 000	69 955	24.1%	38 401	24 321	62 722	21.6%	148 953	81 998	230 951	79.7%	17 578	7 788	25 366	60.7%	147.3%		
B	Makhado	NP344	247 333	87 331	334 664	245 445	81 142	326 587	49 648	7 396	57 044	17.0%	62 377	10 821	73 198	21.9%	43 482	7 783	51 265	15.7%	54 989	12 345	67 334	20.6%	210 496	38 365	248 861	76.2%	49 457	20 226	69 683	85.0%	(3.3%)		
C	Vhembe	DC34	406 334	629 044	1 035 378	269 339	668 408	937 747	17 708	21 712	39 420	3.8%	56 157	76 860	133 017	12.8%	58 532	105 839	164 371	17.5%	54 768	80 914	135 682	14.5%	187 165	285 325	472 490	50.4%	-	-	-	0.7%	-		
			936 590	903 399	1 839 989	799 506	880 145	1 679 651	128 518	51 153	179 671	9.8%	178 831	100 712	279 543	15.2%	169 174	140 125	309 301	18.4%	173 475	117 600	291 075	17.3%	650 000	409 590	1 059 590	63.1%	79 789	28 905	108 694	40.4%	167.8%		
B	Blouberg	NP351	52 112	29 188	81 300	52 242	28 726	80 968	10 133	4 159	14 292	17.6%	10 530	10 957	21 487	26.4%	11 811	3 896	15 707	19.4%	11 332	5 335	16 667	20.3%	43 606	24 347	67 953	83.9%	-	-	-	43.3%	-		
B	Aganang	NP352	33 441	19 106	52 547	29 879	31 827	61 706	5 451	3 817	9 268	17.6%	8 818	7 464	14 282	27.2%	7 418	3 162	10 580	17.1%	0	0	0	0%	19 687	14 443	34 130	55.3%	3 564	3 731	7 295	60.4%	(100.0%)		
B	Mokemele	NP353	44 621	11 474	56 095	44 621	11 474	56 095	5 700	855	6 555	11.3%	4 945	2 311	7 256	16.5%	7 930	587	8 517	15.2%	7 602	1 838	9 440	16.8%	28 177	5 391	33 568	59.8%	9	2	11	90.0%	-		
B	Potlokwane	NP354	1 526 727	862 928	2 389 655	1 526 727	862 928	2 389 655	231 687	106 882	338 569	14.2%	464 729	178 625	643 354	26.9%	452 140	101 940	554 080	23.2%	86 207	228 660	314 867	13.2%	1 234 763	616 107	1 850 870	77.5%	196 713	256 224	452 937	94.8%	(30.5%)		
B	Lepelle-Nkumpi	NP355	51 462	31 658	83 120	53 019	43 755	96 774	9 997	3 496	13 493	16.2%	9 306	8 513	17 819	21.4%	18 953	11 661	30 614	31.6%	15 144	12 645	27 789	28.7%	53 400	36 315	89 715	92.7%	19 247	4 523	23 770	84.8%	16.9%		
C	Capricorn	DC35	176 567	279 075	455 642	176 567	279 075	455 642	22 970	13 285	36 255	8.0%	32 879	35 605	68 482	15.0%	29 149	26 305	55 452	12.2%	34 697	71 909	106 606	23.4%	119 695	147 100	266 795	58.6%	23 514	76 620	100 134	61.5%	6.5%		
			1 894 900	1 233 429	3 118 359	1 883 055	1 257 785	3 140 840	285 908	132 294	418 232	13.4%	521 207	242 473	774 680	24.8%	527 401	147 549	674 950	21.5%	154 782	320 387	475 169	15.1%	1 499 228	843 703	2 343 031	74.6%	243 047	341 100	584 147	83.1%	(18.7%)		
B	Thabazimbi	NP361	70 222	76 289	146 511	80 846	20 617	101 463	38 836	9 802	48 638	33.2%	29 460	19 752	49 212	33.6%	41 638	3 976	45 614	45.0%	19 587	1 119	20 706	20.4%	129 521	34 649	164 170	161.8%	29 944	9 669	39 613	3.4%	(47.8%)		
B	Lephalale	NP362	146 389	19 518	165 907	149 839	22 202	172 041	30 027	11 086	41 113	24.8%	35 813	6 744	42 557	25.7%	36 246	8 270	44 516	25.9%	36 946	2 138	39 084	22.7%	139 032	28 238	167 270	97.2%	30 709	5 658	36 367	77.5%	7.5%		
B	Mookgopong	NP364	53 017	25 054	78 071	58 778	26 754	85 532	11 198	1 485	12 683	16.2%	54 340	7 515	61 855	79.2%	85 112	26 773	111 885	130.8%	0	0	0	0%	150 650	35 773	186 423	218.0%	-	-	-	-	-		
B	Madimela	NP365	104 368	31 029	135 397	104 368	31 029	135 397	19 165	4 938	24 103	17.8%	18 044	2 510	20 554	15.2%	18 935	1 397	20 332	15.0%	43 199	5 494	48 693	36.0%	99 343	14 339	113 682	84.8%	18 012	3 905	21 917	88.7%	122.2%		
B	Bala Bala	NP366	90 287	21 360	111 647	90 287	24 360	114 647	27 720	1 563	29 283	25.5%	23 245	2 358	25 603	22.3%	27 544	3 706	31 250	27.8%	20 601	4 458	27 059	23.6%	99 130	14 085	113 215	98.9%	-	-	-	-	-		
B	Mogalakwena	NP367	292 277	139 641	431 918	295 876	222 852	518 728	50 641	34 345	84 986	19.7%	53 895	45 423	99 318	23.0%	51 732	25 291	77 023	18.8%	37 877	32 789	70 666	13.6%	194 145	137 848	331 993	64.0%	54 278	18 461	72 739	77.6%	(2.8%)		
C	Waterberg	DC36	54 369	137 400	191 769	54 369	71 085	125 454	8 861	2 456	11 317	10.8%	10 312	6 750	17 062	12.9%	11 089	3 497	13 586	10.8%	13 072	18 629	32 701	10.6%	43 334	31 322	74 656	59.5%	5 276	1 447	6 723	41.7%	379.3%		
			810 929	393 291	1 204 220	834 363	418 899	1 253 262	188 448	65 675	254 123	20.9%	225 129	91 052	316 181	26.3%	271 294	72 910	344 206	27.5%	172 282	66 627	238 909	19.1%	855 155	296 264	1 151 419	91.9%	138 339	39 140	177 479	15.5%	34.6%		
B	Makhudumadama	NP03a2	16 436	37 168	53 604	16 436	37 168	53 604	2 151	1 379	3 530	6.6%	0	0	0	0%	0	0	0	0%	0	0	0	0%	2 151	1 379	3 530	6.6%	-	-	-	81.3%	-		
B	Fetakgomo	NP03a3	18 949	6 786	25 735	18 989	7 818	26 807	3 149	1 163	4 312	16.8%	3 018	1 075	4 093	15.9%	3 687	2 106	5 793	21.6%	2 458	887	3 345	12.5%	12 312	5 231	17 543	65.4%	-	-	-	-	-		
B	Greater Marble Hill	NP03a4	79 247	10 808	90 055	79 247	10 808	90 055	14 910	692	15 602	17.3%	14 309	890	15 199	16.9%	13 044	1 582	14 626	16.2%	17 985	6 902	24 887	27.6%	60 250	10 066	70 316	78.1%	14 328	3 361	17 689	77.4%	40.7%		
B	Elkas Mobsakedi	NP03a5	-	-	-	-	-	-	-	-	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	112 802	36 664	149 466	234.8%	-	-	-	(100.0%)
B	Greater Tlokoeng	NP03a6	-	63 666	63 666	-	63 666	63 666	18 845	14 193	33 038	51.9%	46 982																						



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008				Fourth Quarter 2006/07				O4 of 2006/07 to O4 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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of 2006/07 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%	17 972	14 624	32 496	18.0%	27 890	16 553	44 443	24.6%	84 065	57 707	141 772	78.6%	17 804	12 147	29 951	68.4%	48.4%
B	Musikiziywa	MP302	218 888	30 503	249 391	222 121	32 202	254 323	48 852	-	48 852	19.6%	51 094	0	51 094	20.5%	51 481	5 202	56 683	22.2%	54 484	12 162	67 246	26.4%	205 913	17 964	223 877	87.8%	55 792	29 820	85 712	85.7%	(21.5%)
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%	15 268	6 851	22 119	11.1%	84 944	25 414	110 358	55.2%	29 110	6 027	35 137	81.9%	(37.0%)
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	2 496	16 042	11.1%	15 650	22 875	38 525	26.7%	16 922	11 678	28 600	19.8%	62 131	41 400	103 531	71.7%	-	-	-	-	-
B	Lekwa	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%	37 515	14 280	51 795	21.8%	45 932	7 237	53 169	22.4%	166 482	23 234	189 716	79.8%	32 079	7 474	39 553	89.7%	34.4%
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	2 577	14 244	16.3%	12 352	2 314	14 646	18.0%	17 036	4 302	23 338	26.7%	49 434	14 591	64 025	78.8%	10 338	4 908	15 246	61.9%	53.1%
B	Cavan Mbeki	MP307	641 580	81 555	723 135	641 580	81 555	723 135	151 534	1 853	153 387	21.2%	144 971	3 440	148 411	20.5%	135 564	3 358	138 922	19.2%	154 969	10 399	165 368	22.9%	587 043	19 050	606 093	83.8%	123 630	7 811	131 441	92.0%	25.8%
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%	30 459	10 675	41 134	28.2%	141 593	19 449	161 042	63.7%	55 082	22 336	77 418	77.7%	(8.1%)
			<b>1 649 268</b>	<b>359 329</b>	<b>2 008 597</b>	<b>1 685 770</b>	<b>388 839</b>	<b>2 074 609</b>	<b>325 961</b>	<b>23 119</b>	<b>349 080</b>	<b>17.4%</b>	<b>344 130</b>	<b>41 244</b>	<b>385 374</b>	<b>19.2%</b>	<b>318 554</b>	<b>71 989</b>	<b>390 543</b>	<b>18.8%</b>	<b>392 960</b>	<b>82 457</b>	<b>475 417</b>	<b>22.9%</b>	<b>1 381 605</b>	<b>218 809</b>	<b>1 600 414</b>	<b>77.1%</b>	<b>323 835</b>	<b>90 623</b>	<b>414 458</b>	<b>84.3%</b>	<b>14.7%</b>
B	Delmas	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%	25 886	4 336	30 222	23.0%	104 612	14 786	119 398	88.7%	13 192	3 764	16 956	93.3%	78.2%
B	Emakhaseni (Mp)	MP312	713 401	244 958	958 359	718 118	309 991	1 028 109	137 968	6 440	144 398	15.1%	144 397	20 303	164 700	17.2%	141 523	22 597	164 120	15.1%	262 480	61 509	323 989	29.9%	688 358	110 849	799 207	73.3%	-	-	-	-	-
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%	90 794	33 670	124 464	18.6%	96 533	42 387	138 920	20.7%	379 047	140 271	519 318	77.4%	110 046	35 772	145 818	85.6%	(4.7%)
B	Emakhaseni	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%	21 283	4 959	26 242	28.3%	63 077	10 860	73 937	79.8%	12 685	5 463	18 148	68.3%	44.6%
B	Thembisile	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%	21 315	7 485	28 800	11.7%	105 967	47 820	153 787	62.5%	47 639	16 858	64 497	60.5%	(55.3%)
B	Dr J.S. Moroka	MP316	157 343	54 912	212 255	156 995	68 680	225 675	18 017	1 504	19 521	9.2%	20 162	6 716	26 898	12.7%	26 236	13 182	39 418	17.5%	45 387	27 594	72 981	32.3%	107 822	48 996	156 818	70.4%	51 401	8 479	59 880	63.8%	21.9%
C	Ntanga	DC31	242 452	4 837	247 289	385 837	9 305	395 142	29 640	43	29 683	12.0%	36 571	26	36 597	14.8%	29 684	49	29 745	7.5%	44 844	23	44 867	11.4%	140 751	141	140 892	35.7%	43 902	99	44 001	46.7%	2.0%
			<b>1 836 098</b>	<b>701 101</b>	<b>2 537 199</b>	<b>2 058 131</b>	<b>791 763</b>	<b>2 849 894</b>	<b>346 247</b>	<b>46 251</b>	<b>392 498</b>	<b>15.5%</b>	<b>362 572</b>	<b>87 010</b>	<b>449 582</b>	<b>17.7%</b>	<b>360 087</b>	<b>92 169</b>	<b>452 256</b>	<b>15.9%</b>	<b>517 728</b>	<b>148 293</b>	<b>666 021</b>	<b>23.4%</b>	<b>1 586 634</b>	<b>373 723</b>	<b>1 960 357</b>	<b>68.8%</b>	<b>278 865</b>	<b>70 435</b>	<b>349 300</b>	<b>70.6%</b>	<b>90.7%</b>
B	Thaba Chweu	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%	34 083	4 521	38 604	12.6%	49 615	10 000	59 615	19.5%	143 247	21 401	164 648	53.9%	-	-	-	-	-
B	Mbombela	MP322	581 111	1 243 682	1 824 793	581 111	1 243 682	1 824 793	109 907	78 020	187 927	10.3%	142 144	132 137	274 283	15.0%	145 504	65 077	210 583	11.5%	184 457	113 193	297 650	16.3%	582 016	388 427	970 443	53.2%	138 996	168 803	307 799	83.6%	(3.3%)
B	Umgidi	MP323	82 417	14 410	96 827	89 094	20 583	109 677	21 341	1 422	22 763	22.1%	23 375	6 463	29 838	29.0%	22 624	9 047	31 673	28.9%	25 310	13 421	38 731	35.3%	92 652	30 363	123 015	112.3%	23 481	6 844	30 325	99.2%	27.7%
B	Nkomaz	MP324	194 996	121 420	316 416	194 996	145 165	340 161	37 131	13 131	50 262	16.6%	47 561	25 726	73 287	23.2%	43 873	31 015	74 888	22.0%	40 554	34 248	74 802	22.0%	169 119	106 277	275 396	81.0%	24 441	25 921	50 362	285.2%	48.5%
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%	53 850	34 778	88 628	23.5%	192 075	145 107	337 182	89.3%	32 971	69 601	102 572	90.3%	(13.6%)
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%	11 814	4 007	15 821	7.5%	16 185	10 879	27 064	12.9%	65 351	29 054	94 405	44.9%	28 080	1 589	29 669	24.9%	(8.8%)
			<b>1 321 139</b>	<b>1 911 061</b>	<b>3 232 200</b>	<b>1 331 139</b>	<b>1 838 871</b>	<b>3 168 010</b>	<b>258 047</b>	<b>125 149</b>	<b>383 196</b>	<b>11.9%</b>	<b>313 380</b>	<b>224 715</b>	<b>538 095</b>	<b>16.6%</b>	<b>303 062</b>	<b>154 246</b>	<b>457 308</b>	<b>14.4%</b>	<b>369 971</b>	<b>216 519</b>	<b>586 490</b>	<b>18.5%</b>	<b>1 244 460</b>	<b>720 629</b>	<b>1 965 089</b>	<b>62.9%</b>	<b>247 969</b>	<b>272 758</b>	<b>520 727</b>	<b>80.3%</b>	<b>12.6%</b>
	<b>Total</b>		<b>4 886 305</b>	<b>2 971 491</b>	<b>7 777 996</b>	<b>5 075 040</b>	<b>3 017 473</b>	<b>8 092 513</b>	<b>930 255</b>	<b>194 519</b>	<b>1 124 774</b>	<b>14.5%</b>	<b>1 020 082</b>	<b>352 969</b>	<b>1 373 051</b>	<b>17.7%</b>	<b>981 703</b>	<b>318 404</b>	<b>1 300 107</b>	<b>16.1%</b>	<b>1 280 659</b>	<b>447 269</b>	<b>1 727 928</b>	<b>21.4%</b>	<b>4 212 699</b>	<b>1 313 161</b>	<b>5 525 860</b>	<b>68.3%</b>	<b>850 669</b>	<b>433 816</b>	<b>1 284 485</b>	<b>78.6%</b>	<b>34.9%</b>



STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08				Second Quarter 2007/08				Third Quarter 2007/08				Fourth Quarter 2007/08				Year to date: 30 June 2008			Fourth Quarter 2006/07			Q4 of 2006/07 to Q4 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	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total		Operating Expenditure as % of adjusted budget		
<b>North West</b>																																	
B	Moretele	NW371	111 033	165 981	277 014	104 956	173 517	278 473	24 732	25 779	50 511	18.2%	22 148	17 644	39 792	14.4%	31 054	29 991	61 047	21.9%	15 566	6 804	22 370	8.0%	93 502	80 218	173 720	62.4%	42 319	12 540	54 859	83.3%	(59.2%)
B	Musibung	NW372	-	-	-	-	-	69 022	9 082	108 115	-	115 154	35 099	150 255	0%	159 951	29 519	189 470	0%	81 224	24 710	105 934	0%	446 363	98 411	544 774	-	-	-	-	-	-	
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%	411 254	34 799	446 053	25.7%	319 034	84 219	403 253	23.2%	1 258 127	199 696	1 457 823	83.9%	143 103	62 484	205 587	74.6%	96.1%
B	Kgatleng/Mier	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%	0	0	0	0%	51 923	10 681	62 604	77.3%	11 305	6 860	18 165	126.8%	(100.0%)
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%	25 304	12 175	37 479	8.8%	138 818	53 048	191 866	44.8%	51 770	43 999	95 769	60.1%	(60.9%)
C	Botswana Platinum	DC37	266 915	47 788	314 603	266 915	47 788	314 603	75 269	208	75 477	24.0%	63 014	5 462	68 476	21.8%	21 389	993	22 382	7.1%	12 873	1 164	14 037	4.5%	172 547	7 827	180 374	57.3%	-	-	-	-	-
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%	0	0	0	0%	15 686	37 620	53 306	48.4%	22 583	7 545	30 128	61.4%	(100.0%)
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	15.0%	15 142	2 754	17 896	13.0%	0	0	0	0%	51 460	14 793	66 253	88.1%	5 147	2 216	7 363	74.5%	(100.0%)
B	Mafikeng	NW383	223 265	312 155	535 420	229 394	216 527	445 921	39 225	2 745	41 970	7.8%	47 143	11 936	59 079	11.0%	51 122	1 967	53 089	11.6%	53 173	6 800	59 973	13.2%	190 663	23 448	214 111	47.0%	-	-	-	-	-
B	Dikobadi	NW384	146 146	25 959	172 105	146 146	25 959	172 105	26 280	5 219	31 499	18.3%	34 960	3 708	40 668	23.6%	38 976	4 388	43 364	25.2%	27 614	6 998	34 612	20.1%	129 852	20 313	150 165	87.2%	-	-	-	-	-
B	Ramotshere Molema	NW385	77 910	15 614	93 524	77 910	15 614	93 524	14 159	4 431	14 590	15.6%	15 321	2 320	17 641	18.9%	15 271	1 645	16 916	18.1%	15 321	13 733	29 054	14.7%	57 275	5 605	62 880	67.2%	16 424	2 385	18 809	64.6%	(27.0%)
C	Ngakga Modiri Molemole	DC38	190 663	198 545	389 208	161 617	256 788	418 405	23 542	6 907	30 449	7.8%	32 561	30 947	63 508	16.3%	36 654	19 447	56 103	13.4%	12 443	4 161	16 604	4.0%	105 202	61 462	166 664	39.8%	27 349	30 339	57 688	68.4%	(71.2%)
B	Kagisano	NW391	771 390	585 381	1 356 771	758 473	629 371	1 387 844	130 795	33 673	164 468	12.1%	153 791	70 107	223 898	16.5%	159 778	40 293	200 071	14.4%	105 754	19 168	124 922	9.0%	550 118	163 241	713 359	51.4%	71 503	42 485	113 988	60.9%	9.6%
B	Nakedi (Nw)	NW392	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%	5 084	2 167	7 251	14.2%	2 983	2 254	5 237	10.2%	22 700	9 248	31 948	62.5%	4 475	2 410	6 885	46.2%	(23.9%)
B	Mamusu	NW393	-	-	-	-	-	-	-	-	-	-	4 944	0	4 944	8.6%	15 445	0	15 445	19.1%	0	0	0	0%	26 543	-	26 543	32.8%	-	-	-	-	-
B	Greater Taung	NW394	49 997	14 324	64 321	53 918	18 028	71 946	9 186	1 066	10 252	15.9%	8 808	760	9 568	14.9%	10 889	4 804	15 693	21.8%	6 858	2 608	9 466	13.2%	35 741	9 238	44 979	62.5%	9 381	3 772	13 153	78.9%	(28.0%)
B	Molopo	NW395	-	10 138	10 138	-	10 138	10 138	-	187	187	1.8%	0	37	37	4%	243	0	243	2.4%	472	0	472	4.7%	715	224	939	9.3%	-	-	-	-	-
B	Leliso-Tsemane	NW396	73	20	93	18	20	38	-	-	-	-	5	5	5	5.9%	10	19	29	50.0%	20	0	20	52.6%	34	10	44	115.8%	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	0	0	0	0%	-	-	-	-	-	-	-	-	-
B	Venterdorp	NW401	163 104	31 817	194 921	168 540	45 737	214 277	19 527	2 238	21 765	11.2%	24 201	4 639	28 840	14.8%	31 672	6 981	38 653	18.0%	10 333	4 862	15 195	7.1%	85 733	18 720	104 453	48.7%	93 518	13 249	106 767	79.7%	(85.8%)
B	Tskwane	NW402	73 365	-	73 365	66 351	66 351	11 644	1 975	13 619	18.6%	3 795	243	4 038	5.5%	-6 014	-174	-6 188	-9.3%	15 736	-3 520	12 216	18.4%	25 161	-	23 685	35.7%	-	-	-	-	-	
B	City Of Mafesana	NW403	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	21.7%	93 561	20 515	114 076	23.2%	108 853	34 745	143 598	29.3%	395 320	72 269	467 589	95.3%	98 561	6 597	105 158	99.2%	36.6%
B	Maqassisi Hills	NW404	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	34 417	140 762	11.4%	229 952	71 685	301 637	24.2%	659 551	169 534	829 085	66.4%	285 337	(10 038)	275 299	78.8%	9.6%
B	Marafong City	NW405	92 591	76 703	169 294	92 591	76 703	169 294	20 058	257	20 315	12.0%	18 899	1 306	20 205	11.9%	23 127	837	23 964	14.2%	17 844	1 652	19 498	11.5%	79 930	4 052	83 982	49.6%	23 457	-	23 457	46.7%	(16.9%)
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%	14 740	3 959	18 719	12.8%	17 892	18 073	35 965	24.7%	42 973	15 155	58 128	39.9%	92 917	44 493	137 410	94.2%	9 940	-	9 940	45.5%	484.8%
	<b>Total</b>		1 604 805	485 145	2 089 950	1 634 988	485 145	2 120 133	402 182	27 392	429 574	20.6%	382 339	64 095	446 434	21.5%	266 934	92 665	359 601	17.0%	415 360	119 717	535 077	25.2%	1 466 817	306 869	1 773 686	83.7%	417 295	(3 441)	413 854	88.8%	29.3%
			4 567 184	1 915 035	6 482 219	4 583 911	1 978 481	6 562 392	1 069 981	150 239	1 220 220	18.8%	1 068 201	263 752	1 332 043	20.5%	1 140 224	251 901	1 392 127	21.2%	985 450	272 819	1 258 269	19.2%	4 263 948	938 711	5 202 659	79.3%	830 813	178 174	1 008 989	78.3%	24.7%

