



R thousands	Code	Main appropriation			Adjusted Budget			Third Quarter 2008/09		YTD: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	3rd Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
<b>FREE STATE</b>															
B	Letsameeng	FS161	50 390	35 650	86 040	49 656	16 055	65 711	600	0.9%	1 633	2.5%	795	2.1%	(24.5%)
B	Kopanong	FS162	105 539	31 778	137 317	105 539	31 778	137 317	201	0.1%	2 391	1.7%	1 056	1.5%	(81.0%)
B	Mohokare	FS163	38 986	7 250	46 236	38 986	7 250	46 236	344	0.7%	860	1.9%	255	1.7%	34.9%
C	Xhariep	DC16	17 053	-	17 053	17 053	-	17 053	179	1.0%	274	1.6%	52	0.9%	244.2%
	<b>Total Xhariep</b>		<b>211 968</b>	<b>74 678</b>	<b>286 646</b>	<b>211 234</b>	<b>55 083</b>	<b>266 317</b>	<b>1 324</b>	<b>0.5%</b>	<b>5 158</b>	<b>1.9%</b>	<b>2 158</b>	<b>1.7%</b>	<b>(38.6%)</b>
B	Naledi (Fs)	FS171	30 968	8 820	39 788	30 968	8 820	39 788	-	-	348	0.9%	89	1.3%	(100.0%)
B	Mangaung	FS172	2 014 659	727 434	2 742 093	2 139 277	840 015	2 979 292	30 706	1.0%	85 048	2.9%	23 296	2.9%	31.8%
B	Mantsopa	FS173	98 905	36 111	135 016	97 206	38 640	135 846	1 266	0.9%	3 892	2.9%	1 335	2.0%	(5.2%)
C	Motheo	DC17	131 112	-	131 112	132 872	400	133 272	184	0.1%	980	0.7%	144	0.4%	27.8%
	<b>Total Motheo</b>		<b>2 275 644</b>	<b>772 365</b>	<b>3 048 009</b>	<b>2 400 323</b>	<b>887 875</b>	<b>3 288 198</b>	<b>32 156</b>	<b>1.0%</b>	<b>90 268</b>	<b>2.7%</b>	<b>24 864</b>	<b>2.7%</b>	<b>29.3%</b>
B	Masilonyana	FS181	99 978	36 260	136 238	109 480	18 490	127 970	911	0.7%	3 374	2.6%	1 187	2.3%	(23.3%)
B	Tokolologo	FS182	32 903	64 698	97 601	34 567	66 648	101 215	784	0.8%	2 269	2.2%	828	4.0%	(5.3%)
B	Tswelopele	FS183	84 505	15 604	100 109	84 723	15 388	100 111	1 090	1.1%	3 705	3.7%	1 287	2.6%	(15.3%)
B	Majhabeng	FS184	1 022 119	139 682	1 161 801	1 065 071	141 400	1 206 471	-	-	14 583	1.2%	-	0.8%	-
B	Nala	FS185	193 683	75 040	268 723	193 683	75 040	268 723	-	-	970	0.4%	303	0.5%	(100.0%)
C	Lejweleputswa	DC18	84 195	11 358	95 553	88 977	30 328	119 305	438	0.4%	556	0.5%	176	0.4%	148.9%
	<b>Total Lejweleputswa</b>		<b>1 517 383</b>	<b>342 642</b>	<b>1 860 025</b>	<b>1 576 501</b>	<b>347 294</b>	<b>1 923 795</b>	<b>3 223</b>	<b>0.2%</b>	<b>25 457</b>	<b>1.3%</b>	<b>3 781</b>	<b>1.1%</b>	<b>(14.8%)</b>
B	Setsole	FS191	186 623	30 547	217 170	205 208	30 547	235 755	2 284	1.0%	6 746	2.9%	1 563	1.8%	46.1%
B	Dihlabeng	FS192	290 412	38 331	328 743	283 451	38 331	321 782	4 399	1.4%	8 184	2.5%	431	1.7%	920.6%
B	Nketoana	FS193	92 055	83 339	175 394	87 300	46 855	134 155	(5)	(0.0%)	2 913	2.2%	533	2.6%	(100.9%)
B	Maluti-a-Phofung	FS194	676 713	171 973	848 686	676 713	171 973	848 686	-	-	15 335	1.8%	5 544	2.4%	(100.0%)
B	Phumelela	FS195	52 695	26 204	78 899	52 695	26 204	78 899	1 433	1.8%	4 766	6.0%	1 329	9.2%	7.8%
C	Thabo Mofutsanyana	DC19	59 256	59 810	119 066	59 256	59 810	119 066	38	0.0%	105	0.1%	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>1 357 754</b>	<b>410 204</b>	<b>1 767 958</b>	<b>1 364 623</b>	<b>373 720</b>	<b>1 738 343</b>	<b>8 149</b>	<b>0.5%</b>	<b>38 049</b>	<b>2.2%</b>	<b>9 400</b>	<b>2.2%</b>	<b>(13.3%)</b>
B	Moqhaka	FS201	270 830	27 977	298 807	268 358	87 977	356 335	4 870	1.4%	9 568	2.7%	2 290	2.5%	112.7%
B	Nquthu	FS203	234 193	83 121	317 314	248 637	39 076	287 713	3 151	1.1%	9 630	3.3%	2 039	2.4%	54.5%
B	Metsimaholo	FS204	403 908	88 925	492 833	412 669	52 169	464 838	3 528	0.8%	8 543	1.8%	2 625	1.2%	34.4%
B	Mafube	FS205	60 035	24 137	84 172	110 941	24 137	135 078	-	-	1 291	1.0%	813	3.0%	(100.0%)
C	Fezile Dabi	DC20	119 904	4 924	124 828	121 920	5 049	126 969	132	0.1%	298	0.2%	46	0.1%	187.0%
	<b>Total Fezile Dabi</b>		<b>1 088 870</b>	<b>229 084</b>	<b>1 317 954</b>	<b>1 162 525</b>	<b>208 408</b>	<b>1 370 933</b>	<b>11 681</b>	<b>0.9%</b>	<b>29 330</b>	<b>2.1%</b>	<b>7 813</b>	<b>1.8%</b>	<b>49.5%</b>
<b>Total Free State</b>			<b>6 451 619</b>	<b>1 828 973</b>	<b>8 280 592</b>	<b>6 715 206</b>	<b>1 872 380</b>	<b>8 587 586</b>	<b>56 533</b>	<b>0.7%</b>	<b>188 262</b>	<b>2.2%</b>	<b>48 016</b>	<b>2.0%</b>	<b>17.7%</b>

R thousands	Code	Main appropriation			Adjusted Budget			Third Quarter 2008/09		YTD: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	3rd Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
<b>GAUTENG</b>															
A	Ekurhuleni Metro	GT000	12 668 411	2 248 236	14 916 647	13 064 999	2 934 433	15 999 432	334 010	2.1%	1 083 016	6.8%	161 654	3.8%	106.6%
A	City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	6 474 589	26 101 304	92 396	0.4%	334 059	1.3%	83 559	1.1%	10.6%
A	City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	12 570 387	3 050 998	15 621 385	369 459	2.4%	1 171 767	7.5%	338 338	7.9%	9.2%
	<b>Total Metros</b>		<b>44 303 998</b>	<b>10 680 490</b>	<b>54 984 488</b>	<b>45 262 101</b>	<b>12 460 020</b>	<b>57 722 121</b>	<b>795 865</b>	<b>1.4%</b>	<b>2 588 842</b>	<b>4.5%</b>	<b>583 551</b>	<b>3.6%</b>	<b>36.4%</b>
B	Emluleni	GT421	2 169 664	293 090	2 462 754	2 169 664	293 090	2 462 754	35 554	1.4%	78 587	3.2%	-	-	-
B	Midvaal	GT422	307 212	59 386	366 598	344 277	65 956	410 233	7 991	1.9%	21 223	5.2%	5 627	4.1%	42.0%
B	Lesedi	GT423	245 103	63 230	308 333	245 103	63 230	308 333	3 246	1.1%	8 151	2.6%	1 658	-	95.8%
C	Sedibeng	DC42	274 875	18 235	293 110	274 875	18 235	293 110	1 467	0.5%	3 543	1.2%	369	0.5%	297.6%
	<b>Total Sedibeng</b>		<b>2 996 854</b>	<b>433 941</b>	<b>3 430 795</b>	<b>3 033 919</b>	<b>440 511</b>	<b>3 474 430</b>	<b>48 258</b>	<b>1.4%</b>	<b>111 504</b>	<b>3.2%</b>	<b>7 654</b>	<b>3.4%</b>	<b>530.5%</b>
B	Nokeng Tsa Taemane	GT461	115 044	44 006	159 050	115 044	44 006	159 050	1 478	0.9%	4 058	2.6%	-	-	-
B	Kungwini	GT462	299 374	116 968	416 342	299 374	116 968	416 342	7 954	1.9%	21 462	5.2%	-	-	-
C	Metsweding	DC46	43 466	-	43 466	43 466	-	43 466	42	0.1%	806	1.9%	-	-	-
	<b>Total Metsweding</b>		<b>457 884</b>	<b>160 974</b>	<b>618 858</b>	<b>457 884</b>	<b>160 974</b>	<b>618 858</b>	<b>9 474</b>	<b>1.5%</b>	<b>26 326</b>	<b>4.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Mogale City	GT481	933 087	139 631	1 072 718	949 226	139 631	1 088 857	12 058	1.1%	29 288	2.7%	-	-	-
B	Randfontein	GT482	386 798	72 564	459 362	386 798	72 564	459 362	4 642	1.0%	8 685	1.9%	-	-	-
B	Westonaria	GT483	210 508	58 598	269 106	-	58 598	58 598	2 329	4.0%	8 026	13.7%	1 369	2.4%	70.1%
C	West Rand	DC48	161 104	28 731	189 835	178 717	44 302	223 019	401	0.2%	1 524	0.7%	724	1.5%	(44.6%)
	<b>Total Wets Rand</b>		<b>1 691 497</b>	<b>299 524</b>	<b>1 991 021</b>	<b>1 514 741</b>	<b>315 095</b>	<b>1 829 836</b>	<b>19 430</b>	<b>1.1%</b>	<b>47 523</b>	<b>2.6%</b>	<b>2 093</b>	<b>2.6%</b>	<b>828.3%</b>
<b>Total Gauteng</b>			<b>49 450 233</b>	<b>11 574 929</b>	<b>61 025 162</b>	<b>50 268 645</b>	<b>13 376 600</b>	<b>63 645 245</b>	<b>873 027</b>	<b>1.4%</b>	<b>2 774 195</b>	<b>4.4%</b>	<b>593 298</b>	<b>3.5%</b>	<b>47.1%</b>



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B	Mandeni KZN291	67 441	38 566	106 007	67 441	38 566	106 007	812	0.8%	1 554	1.5%	273	1.8%	197.4%
B	KwaDukuza KZN292	673 235	122 495	795 730	703 646	122 495	826 141	7 554	0.9%	20 911	2.5%	7 444	2.6%	1.5%
B	Ndwedwe KZN293	22 387	16 417	38 804	22 387	16 417	38 804	104	0.3%	473	1.2%	66	0.4%	57.6%
B	Maphumulo KZN294	83 233	-	83 233	83 233	-	83 233	197	0.2%	436	0.5%	91	-	116.5%
C	iLembe DC29	211 388	149 722	361 110	227 421	149 722	377 143	3 314	0.9%	7 386	2.0%	2 252	1.6%	47.2%
	<b>Total iLembe</b>	<b>1 057 684</b>	<b>327 200</b>	<b>1 384 884</b>	<b>1 104 128</b>	<b>327 200</b>	<b>1 431 328</b>	<b>11 981</b>	<b>0.8%</b>	<b>30 760</b>	<b>2.1%</b>	<b>10 126</b>	<b>2.2%</b>	<b>18.3%</b>
B	Ingwe KZN431	34 209	46 453	80 662	34 770	47 453	82 223	94	0.1%	510	0.6%	82	0.6%	14.6%
B	Kwa Sani KZN432	-	-	-	-	-	-	148	-	286	-	83	0.4%	78.3%
B	Greater Kokstad KZN433	143 420	64 038	207 458	137 513	88 277	225 790	412	0.2%	1 313	0.6%	255	0.2%	61.6%
B	Ubuhlebezwe KZN434	32 226	55 178	87 404	32 226	55 178	87 404	119	0.1%	891	1.0%	524	0.9%	(77.3%)
B	Umzimkhulu KZN435	62 086	78 003	140 089	70 271	54 726	124 997	1 767	1.4%	4 533	3.6%	36	0.2%	4808.3%
C	Sisonke DC43	145 454	136 403	281 857	145 454	136 403	281 857	704	0.2%	3 792	1.3%	692	1.8%	1.7%
	<b>Total Sisonke</b>	<b>417 395</b>	<b>380 075</b>	<b>797 470</b>	<b>420 234</b>	<b>382 037</b>	<b>802 271</b>	<b>3 244</b>	<b>0.4%</b>	<b>11 325</b>	<b>1.4%</b>	<b>1 672</b>	<b>0.8%</b>	<b>94.0%</b>
<b>Total KwaZulu-Natal</b>		<b>22 811 329</b>	<b>9 864 888</b>	<b>32 676 217</b>	<b>23 791 751</b>	<b>9 950 754</b>	<b>33 742 505</b>	<b>556 513</b>	<b>1.6%</b>	<b>1 669 640</b>	<b>4.9%</b>	<b>459 947</b>	<b>5.2%</b>	<b>21.0%</b>

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<b>LIMPOPO</b>														
B	Greater Giyani	LIM331	111 752	33 675	145 427	111 752	33 675	145 427	2 193	1.5%	4 129	2.8%	(1 286)	(270.5%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	3 647	-	6 716	-	-	-
B	Greater Tzaneen	LIM333	374 854	69 605	444 459	392 888	69 605	462 493	6 146	1.3%	20 553	4.4%	22 196	16.0%
B	Ba-Phalaborwa	LIM334	208	-	208	208	-	208	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	2 242	-	4 754	-	-	-
C	Mopani	DC33	234 447	276 612	511 059	238 883	291 353	530 236	36 829	6.9%	92 055	17.4%	-	-
	<b>Total Mopani</b>		<b>721 261</b>	<b>379 892</b>	<b>1 101 153</b>	<b>743 731</b>	<b>394 633</b>	<b>1 138 364</b>	<b>51 057</b>	<b>4.5%</b>	<b>128 207</b>	<b>11.3%</b>	<b>20 910</b>	<b>15.8%</b>
B	Musina	LIM341	83 371	13 529	96 900	83 371	13 529	96 900	917	0.9%	1 290	1.3%	458	1.2%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	2	-	-	-
B	Thulamela	LIM343	222 134	250 124	472 258	209 233	191 710	400 943	3 525	0.9%	12 815	3.2%	1 723	1.9%
B	Makhado	LIM344	-	-	-	-	-	-	7 233	-	15 239	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	8 048	-	1 914	-	-	-
	<b>Total Vhembe</b>		<b>305 505</b>	<b>263 653</b>	<b>569 158</b>	<b>292 604</b>	<b>205 239</b>	<b>497 843</b>	<b>19 723</b>	<b>4.0%</b>	<b>31 260</b>	<b>6.3%</b>	<b>2 181</b>	<b>1.7%</b>
B	Blouberg	LIM351	-	-	-	-	-	-	381	-	523	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	1 667	-	2 128	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	427	-	1 931	-	-	-
B	Polokwane	LIM354	768 087	1 244 109	2 012 196	861 032	1 244 109	2 105 141	46 815	2.2%	46 815	2.2%	14 906	1.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	723	-	1 310	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	522	-	821	-	-	-
	<b>Total Capricorn</b>		<b>768 087</b>	<b>1 244 109</b>	<b>2 012 196</b>	<b>861 032</b>	<b>1 244 109</b>	<b>2 105 141</b>	<b>50 535</b>	<b>2.4%</b>	<b>53 528</b>	<b>2.5%</b>	<b>14 906</b>	<b>1.8%</b>
B	Thabazimbi	LIM361	85 614	-	85 614	85 614	-	85 614	214	0.2%	948	1.1%	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	2 034	-	8 117	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	644	-	-	-
B	Modimolle	LIM365	111 043	34 848	145 891	111 043	34 848	145 891	809	0.6%	2 866	2.0%	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	928	-	2 154	-	682	2.4%
B	Mogalakwena	LIM367	-	-	-	-	-	-	9 875	-	20 347	-	-	-
C	Waterberg	DC36	-	38 568	38 568	-	38 568	38 568	127	0.3%	359	0.9%	-	-
	<b>Total Waterberg</b>		<b>196 657</b>	<b>73 416</b>	<b>270 073</b>	<b>196 657</b>	<b>73 416</b>	<b>270 073</b>	<b>13 987</b>	<b>5.2%</b>	<b>35 435</b>	<b>13.1%</b>	<b>682</b>	<b>2.4%</b>
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	305	-	1 079	-	-	-
B	Elias Motsoaledi	LIM472	109 172	82 426	191 598	109 172	57 607	166 779	263	0.2%	2 931	1.8%	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	3 002	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	52	-	78	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	(1 780)	-	(1 144)	-	818	3.7%
C	Greater Sekhukhune	DC47	277 625	513 772	791 397	277 625	513 772	791 397	15 946	2.0%	38 000	4.8%	5 423	5.8%
	<b>Total Greater Sekhukhune</b>		<b>386 797</b>	<b>596 198</b>	<b>982 995</b>	<b>386 797</b>	<b>571 379</b>	<b>958 176</b>	<b>14 786</b>	<b>1.5%</b>	<b>43 966</b>	<b>4.6%</b>	<b>6 241</b>	<b>5.4%</b>
	<b>Total Limpopo</b>		<b>2 378 307</b>	<b>2 557 268</b>	<b>4 935 575</b>	<b>2 480 821</b>	<b>2 488 776</b>	<b>4 969 597</b>	<b>150 088</b>	<b>3.0%</b>	<b>292 396</b>	<b>5.9%</b>	<b>44 920</b>	<b>3.5%</b>

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<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	130 664	57 605	188 269	141 934	93 277	235 211	1 458	0.6%	3 004	1.3%	(37)	0.6%	(4040.5%)
B	Mskalligwa	MP302	249 648	31 480	281 128	257 993	27 294	285 287	2 885	1.0%	9 677	3.4%	1 890	2.3%	52.6%
B	Mkhondo	MP303	142 955	79 599	222 554	142 955	79 599	222 554	-	-	1 793	0.8%	806	1.5%	(100.0%)
B	Seme	MP304	124 095	36 462	160 557	124 095	36 462	160 557	2 136	1.3%	8 419	5.2%	2 913	4.4%	(26.7%)
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	3 580	2.6%	(100.0%)
B	Dipaleseng	MP306	67 740	21 586	89 326	70 054	34 159	104 213	669	0.6%	1 050	1.0%	774	2.0%	(13.6%)
B	Govan Mbeki	MP307	778 483	109 001	887 484	809 302	109 001	918 303	9 070	1.0%	28 777	3.1%	6 522	2.9%	39.1%
C	Gert Sibande	DC30	210 864	66 000	276 864	225 441	87 559	313 000	243	0.1%	722	0.2%	165	0.2%	47.3%
	<b>Total Gert Sibande</b>		<b>1 704 449</b>	<b>401 733</b>	<b>2 106 182</b>	<b>1 771 774</b>	<b>467 351</b>	<b>2 239 125</b>	<b>16 461</b>	<b>0.7%</b>	<b>53 442</b>	<b>2.4%</b>	<b>16 613</b>	<b>2.2%</b>	<b>(0.9%)</b>
B	Delmas	MP311	118 225	32 175	150 400	123 725	32 175	155 900	2 309	1.5%	5 648	3.6%	1 720	3.7%	34.2%
B	Emalahleni (Mp)	MP312	951 147	448 958	1 400 105	45 724	448 958	494 682	10 929	2.2%	51 512	10.4%	21 656	5.0%	(49.5%)
B	Steve Tshwete	MP313	470 561	277 386	747 947	505 352	316 456	821 808	8 800	1.1%	23 090	2.8%	7 815	2.7%	12.6%
B	Emakhazeni	MP314	-	-	-	-	-	-	1 277	-	1 910	-	1 837	-	(30.5%)
B	Thembisile	MP315	222 325	88 420	310 745	222 325	88 420	310 745	-	-	-	-	1 024	0.9%	(100.0%)
B	Dr J.S. Moroka	MP316	197 668	128 007	325 675	197 668	128 007	325 675	4 623	1.4%	10 414	3.2%	3 832	2.7%	20.6%
C	Nkangala	DC31	448 396	1 555	449 951	448 396	1 555	449 951	272	0.1%	502	0.1%	191	0.1%	42.4%
	<b>Total Nkangala</b>		<b>2 408 322</b>	<b>976 501</b>	<b>3 384 823</b>	<b>1 543 190</b>	<b>1 015 571</b>	<b>2 558 761</b>	<b>28 210</b>	<b>1.1%</b>	<b>93 076</b>	<b>3.6%</b>	<b>38 075</b>	<b>3.2%</b>	<b>(25.9%)</b>
B	Thaba Chweu	MP321	234 390	30 573	264 963	234 390	30 573	264 963	996	0.4%	9 142	3.5%	2 953	2.5%	(66.3%)
B	Mbombela	MP322	727 478	1 276 251	2 003 729	798 179	1 276 251	2 074 430	17 986	0.9%	52 307	2.5%	15 868	2.1%	13.3%
B	Umjindi	MP323	116 444	35 447	151 891	127 704	28 428	156 132	626	0.4%	3 845	2.5%	1 675	5.0%	(62.6%)
B	Nkomazi	MP324	218 774	125 591	344 365	218 774	125 591	344 365	942	0.3%	5 337	1.5%	2 558	2.2%	(63.2%)
B	Bushbuckridge	MP325	261 081	213 975	475 056	268 805	253 086	521 891	10 850	2.1%	26 719	5.1%	4 725	4.2%	129.6%
C	Ehlanzeni	DC32	-	-	-	-	-	-	55	-	146	-	43	0.0%	27.9%
	<b>Total Ehlanzeni</b>		<b>1 558 167</b>	<b>1 681 837</b>	<b>3 240 004</b>	<b>1 647 852</b>	<b>1 713 929</b>	<b>3 361 781</b>	<b>31 455</b>	<b>0.9%</b>	<b>97 496</b>	<b>2.9%</b>	<b>27 822</b>	<b>2.4%</b>	<b>13.1%</b>
<b>Total Mpumalanga</b>			<b>5 670 938</b>	<b>3 060 071</b>	<b>8 731 009</b>	<b>4 962 816</b>	<b>3 196 851</b>	<b>8 159 667</b>	<b>76 126</b>	<b>0.9%</b>	<b>244 014</b>	<b>3.0%</b>	<b>82 510</b>	<b>2.6%</b>	<b>(7.7%)</b>

R thousands	Code	Main appropriation			Adjusted Budget			Third Quarter 2008/09		YTD: 31 March 2009		Third Quarter 2007/08		Q3 of 2007/08 to Q3 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	3rd Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	
<b>NORTH WEST</b>														
B	Moretele	NW371	114 662	273 424	388 086	131 690	259 104	390 794	1 744	0.4%	5 546	1.4%	-	-
B	Madibeng	NW372	406 483	162 870	569 353	406 483	162 870	569 353	4 603	0.8%	14 450	2.5%	7 234	(36.4%)
B	Rustenburg	NW373	1 394 951	362 747	1 757 698	1 394 951	362 747	1 757 698	4 658	0.3%	17 444	1.0%	5 841	(20.3%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	589	-	1 771	-	-	-
B	Moses Kotane	NW375	222 307	163 667	385 974	222 307	163 667	385 974	1 900	0.5%	9 534	2.5%	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	569	-	2 073	-	109	422.0%
<b>Total Bojanala Platinum</b>			<b>2 138 403</b>	<b>962 708</b>	<b>3 101 111</b>	<b>2 155 431</b>	<b>948 388</b>	<b>3 103 819</b>	<b>14 063</b>	<b>0.5%</b>	<b>50 818</b>	<b>1.6%</b>	<b>13 184</b>	<b>6.7%</b>
B	Ratlou	NW381	32 533	43 886	76 419	32 533	43 886	76 419	29	0.0%	132	0.2%	-	-
B	Tswaing	NW382	97 573	19 271	116 844	97 573	19 271	116 844	98	0.1%	703	0.6%	-	-
B	Mafikeng	NW383	268 445	142 939	411 384	308 050	135 902	443 952	4 360	1.0%	11 861	2.7%	5 242	(16.8%)
B	Ditsobolla	NW384	127 678	26 526	154 204	127 678	26 526	154 204	1 988	1.3%	3 875	2.5%	-	-
B	Ramotshere Moiloa	NW385	89 719	33 869	123 588	89 719	33 869	123 588	900	0.7%	3 567	2.9%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	317	-	(1 307)	-	-	-
<b>Total Ngaka Modiri molema</b>			<b>615 948</b>	<b>266 491</b>	<b>882 439</b>	<b>655 553</b>	<b>259 454</b>	<b>915 007</b>	<b>7 692</b>	<b>0.8%</b>	<b>18 831</b>	<b>2.1%</b>	<b>5 242</b>	<b>46.7%</b>
B	Kagisano	NW391	-	-	-	-	-	-	-	-	243	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	261	-	2 002	-	1 849	(85.9%)
B	Mamusa	NW393	56 662	57 145	113 807	56 662	57 145	113 807	920	0.8%	2 251	2.0%	622	47.9%
B	Greater Taung	NW394	52 538	25 179	77 717	52 538	25 179	77 717	690	0.9%	1 590	2.0%	-	-
B	Molopo	NW395	-	8 703	8 703	-	8 703	8 703	2	0.0%	4	0.0%	3	(33.3%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	169	-	2 510	-	-	2.6%
C	Dr Ruth Segomotsi Mompati	DC39	82 891	-	82 891	82 891	-	82 891	150	0.2%	150	0.2%	-	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>192 091</b>	<b>91 027</b>	<b>283 118</b>	<b>192 091</b>	<b>91 027</b>	<b>283 118</b>	<b>2 192</b>	<b>0.8%</b>	<b>8 750</b>	<b>3.1%</b>	<b>2 474</b>	<b>(11.4%)</b>
B	Ventersdorp	NW401	73 365	-	73 365	73 365	-	73 365	183	0.2%	502	0.7%	(113)	(261.9%)
B	Tlokwe	NW402	439 589	132 495	572 084	467 421	150 478	617 899	8 704	1.4%	23 648	3.8%	6 824	27.5%
B	City Of Matlosana	NW403	1 009 342	297 692	1 307 034	1 086 961	297 692	1 384 653	12 272	0.9%	29 450	2.1%	(1 974)	(721.7%)
B	Maquassii Hills	NW404	-	113 747	113 747	114 778	113 747	228 525	408	0.2%	1 188	0.5%	825	(50.5%)
B	Merafong City	NW405	-	-	-	-	-	-	3 465	-	7 797	-	411	743.1%
C	Dr Kenneth Kaunda	DC40	97 973	59 960	157 933	101 910	80 505	182 415	147	0.1%	318	0.2%	39	276.9%
<b>Total Dr Kenneth Kaunda</b>			<b>1 620 269</b>	<b>603 894</b>	<b>2 224 163</b>	<b>1 844 435</b>	<b>642 422</b>	<b>2 486 857</b>	<b>25 179</b>	<b>1.0%</b>	<b>62 903</b>	<b>2.5%</b>	<b>6 012</b>	<b>1.9%</b>
<b>Total North West</b>			<b>4 566 711</b>	<b>1 924 120</b>	<b>6 490 831</b>	<b>4 847 510</b>	<b>1 941 291</b>	<b>6 788 801</b>	<b>49 126</b>	<b>0.7%</b>	<b>141 302</b>	<b>2.1%</b>	<b>26 912</b>	<b>1.9%</b>



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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	3rd Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	
<b>NORTHERN CAPE</b>														
B	Moshaweng NC451	21 551	-	21 551	21 722	52 864	74 586	-	-	17	0.0%	771	2.2%	(100.0%)
B	Ga-Segonyana NC452	114 148	30 762	144 910	114 975	30 762	145 737	4 202	2.9%	13 355	9.2%	3 087	10.0%	36.1%
B	Gamagara NC453	-	-	-	-	-	-	1 038	-	2 336	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	1 301	-	3 476	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>	<b>135 699</b>	<b>30 762</b>	<b>166 461</b>	<b>136 697</b>	<b>83 626</b>	<b>220 323</b>	<b>6 541</b>	<b>3.0%</b>	<b>19 184</b>	<b>8.7%</b>	<b>3 858</b>	<b>7.0%</b>	<b>69.5%</b>
B	Richtersveld NC061	-	-	-	-	-	-	(88)	-	(481)	-	-	-	-
B	Nama Khoi NC062	93 587	7 371	100 958	95 785	9 371	105 156	2 689	2.6%	6 944	6.6%	1 468	6.3%	83.2%
B	Kamiesberg NC064	-	-	-	-	-	-	15	-	70	-	-	-	-
B	Hantam NC065	-	-	-	-	-	-	377	-	1 003	-	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	449	-	1 124	-	-	-	-
B	Khai-Ma NC067	16 044	-	16 044	16 044	-	16 044	158	1.0%	443	2.8%	-	-	-
C	Namakwa DC6	93 630	824	94 454	96 125	889	97 014	493	0.5%	1 377	1.4%	283	1.2%	74.2%
	<b>Total Namakwa</b>	<b>203 261</b>	<b>8 195</b>	<b>211 456</b>	<b>207 954</b>	<b>10 260</b>	<b>218 214</b>	<b>4 093</b>	<b>1.9%</b>	<b>10 480</b>	<b>4.8%</b>	<b>1 751</b>	<b>3.8%</b>	<b>133.8%</b>
B	Ubuntu NC071	40 522	13 718	54 240	40 522	13 718	54 240	165	0.3%	616	1.1%	-	-	-
B	Umsobomvu NC072	47 985	7 006	54 991	47 985	7 006	54 991	213	0.4%	821	1.5%	-	-	-
B	Emthanjeni NC073	-	-	-	-	-	-	824	-	1 965	-	-	-	-
B	Kareeberg NC074	25 933	4 592	30 525	25 933	4 592	30 525	142	0.5%	505	1.7%	-	-	-
B	Renosterberg NC075	-	3 894	3 894	-	3 894	3 894	57	1.5%	403	10.3%	-	-	-
B	Thembellile NC076	-	-	-	-	-	-	573	-	2 039	-	-	-	-
B	Siyathemba NC077	36 399	4 085	40 484	36 399	4 085	40 484	251	0.6%	1 208	3.0%	-	-	-
B	Siyancuma NC078	42 552	967	43 519	42 552	967	43 519	403	0.9%	875	2.0%	-	-	-
C	Pixley Ka Seme DC7	81 655	6 141	87 796	81 655	6 141	87 796	498	0.6%	4 525	5.2%	-	-	-
	<b>Total Pixley Ka Seme</b>	<b>275 046</b>	<b>40 403</b>	<b>315 449</b>	<b>275 046</b>	<b>40 403</b>	<b>315 449</b>	<b>3 126</b>	<b>1.0%</b>	<b>12 957</b>	<b>4.1%</b>	-	-	-
B	Mier NC081	10 635	3 398	14 033	10 635	3 398	14 033	172	1.2%	524	3.7%	97	2.3%	77.3%
B	!Kail Garib NC082	71 587	20 841	92 428	71 587	20 841	92 428	991	1.1%	3 207	3.5%	1 414	3.2%	(29.9%)
B	!Kharu Hals NC083	220 091	76 948	297 039	233 352	56 269	289 621	2 210	0.8%	6 560	2.3%	1 393	2.0%	58.7%
B	!Kheis NC084	-	-	-	-	-	-	251	-	268	-	-	-	-
B	Tsantsabane NC085	59 791	17 445	77 236	65 857	18 485	84 342	706	0.8%	1 479	1.8%	434	1.9%	62.7%
B	Kgatelopele NC086	26 744	14 001	40 745	26 744	14 001	40 745	53	0.1%	53	0.1%	-	-	-
C	Siyanda DC8	55 538	8 736	64 274	59 114	8 322	67 436	443	0.7%	1 036	1.5%	472	1.9%	(6.1%)
	<b>Total Siyanda</b>	<b>444 386</b>	<b>141 369</b>	<b>585 755</b>	<b>467 289</b>	<b>121 316</b>	<b>588 605</b>	<b>4 826</b>	<b>0.8%</b>	<b>13 127</b>	<b>2.2%</b>	<b>3 810</b>	<b>2.0%</b>	<b>26.7%</b>
B	Sol Plaatje NC091	665 077	125 707	790 784	665 077	125 707	790 784	7 711	1.0%	29 209	3.7%	3 307	3.0%	133.2%
B	Dikgatlong NC092	49 213	12 877	62 090	49 213	12 877	62 090	141	0.2%	490	0.8%	164	2.3%	(14.0%)
B	Magareng NC093	38 488	13 832	52 320	37 386	17 132	54 518	544	1.0%	740	1.4%	-	-	-
B	Phokwane NC094	90 169	15 462	105 631	90 169	15 462	105 631	-	-	164	0.2%	-	-	-
C	Frances Baard DC9	87 903	29 899	117 802	87 903	29 259	117 162	169	0.1%	726	0.6%	116	0.5%	45.7%
	<b>Total Frances Baard</b>	<b>930 850</b>	<b>197 777</b>	<b>1 128 627</b>	<b>929 748</b>	<b>200 437</b>	<b>1 130 185</b>	<b>8 565</b>	<b>0.8%</b>	<b>31 329</b>	<b>2.8%</b>	<b>3 587</b>	<b>2.7%</b>	<b>138.8%</b>
	<b>Total Northern Cape</b>	<b>1 989 242</b>	<b>418 506</b>	<b>2 407 748</b>	<b>2 016 734</b>	<b>456 042</b>	<b>2 472 776</b>	<b>27 151</b>	<b>1.1%</b>	<b>87 077</b>	<b>3.5%</b>	<b>13 006</b>	<b>3.0%</b>	<b>108.8%</b>

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		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	3rd Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
<b>WESTERN CAPE</b>															
A	Cape Town	WC000	13 532 855	3 909 092	17 441 947	14 330 976	6 015 011	20 345 987	289 855	1.4%	890 797	4.4%	257 162	4.6%	12.7%
	<b>Total</b>		<b>13 532 855</b>	<b>3 909 092</b>	<b>17 441 947</b>	<b>14 330 976</b>	<b>6 015 011</b>	<b>20 345 987</b>	<b>289 855</b>	<b>1.4%</b>	<b>890 797</b>	<b>4.4%</b>	<b>257 162</b>	<b>4.6%</b>	<b>12.7%</b>
B	Matzikama	WC011	115 499	44 592	160 091	134 091	36 996	171 087	9 631	5.6%	16 083	9.4%	2 083	4.0%	362.4%
B	Cederberg	WC012	-	-	-	-	-	-	798	-	3 434	-	-	-	-
B	Bergliver	WC013	145 490	44 277	189 767	146 966	45 177	192 143	739	0.4%	2 325	1.2%	892	1.8%	(17.2%)
B	Saldanha Bay	WC014	460 937	-	460 937	460 937	-	460 937	4 052	0.9%	12 553	2.7%	851	5.9%	376.1%
B	Swartland	WC015	222 063	55 340	277 403	243 486	62 934	306 420	3 288	1.1%	8 949	2.9%	2 348	2.5%	40.0%
C	West Coast	DC1	274 218	72 621	346 839	274 218	72 621	346 839	1 152	0.3%	3 877	1.1%	-	-	-
	<b>Total West Coast</b>		<b>1 218 207</b>	<b>216 830</b>	<b>1 435 037</b>	<b>1 259 698</b>	<b>217 728</b>	<b>1 477 426</b>	<b>19 660</b>	<b>1.3%</b>	<b>47 221</b>	<b>3.2%</b>	<b>6 174</b>	<b>3.2%</b>	<b>218.4%</b>
B	Witzenberg	WC022	213 124	45 718	258 842	221 192	75 628	296 820	1 938	0.7%	5 853	2.0%	1 406	2.9%	37.8%
B	Drakenstein	WC023	668 959	233 240	902 199	668 959	233 240	902 199	(13 391)	(1.5%)	(17 121)	(1.9%)	13 630	-	(198.2%)
B	Stellenbosch	WC024	535 311	150 371	685 682	535 311	150 371	685 682	10 411	1.5%	34 036	5.0%	11 484	4.7%	(9.3%)
B	Breedee Valley	WC025	368 332	-	368 332	466 989	127 268	594 257	11 038	1.9%	25 656	4.3%	10 561	6.1%	4.5%
B	Breedee River Winelands	WC026	244 245	-	244 245	244 245	-	244 245	2 013	0.8%	6 047	2.5%	-	-	-
C	Cape Winelands DM	DC2	316 294	28 456	344 750	391 658	24 722	416 380	20 147	4.8%	51 730	12.4%	-	-	-
	<b>Total Cape Winelands DM</b>		<b>2 346 265</b>	<b>457 785</b>	<b>2 804 050</b>	<b>2 528 354</b>	<b>611 229</b>	<b>3 139 583</b>	<b>32 156</b>	<b>1.0%</b>	<b>106 201</b>	<b>3.4%</b>	<b>37 081</b>	<b>6.3%</b>	<b>(13.3%)</b>
B	Theewaterskloof	WC031	-	-	-	-	-	-	4 687	-	9 075	-	-	-	-
B	Overstrand	WC032	401 026	191 576	592 602	401 026	191 576	592 602	7 970	1.3%	25 829	4.4%	-	-	-
B	Cape Agulhas	WC033	102 095	27 294	129 389	102 095	27 294	129 389	1 706	1.3%	5 365	4.1%	1 691	3.5%	0.9%
B	Swellendam	WC034	87 749	38 694	126 443	83 248	45 968	129 216	3 215	2.5%	7 288	5.6%	2 207	6.5%	45.7%
C	Overberg	DC3	122 615	1 144	123 759	96 959	2 994	99 953	6 779	6.8%	14 502	14.5%	4 551	13.6%	49.0%
	<b>Total Overberg</b>		<b>713 485</b>	<b>258 708</b>	<b>972 193</b>	<b>683 328</b>	<b>267 832</b>	<b>951 160</b>	<b>24 357</b>	<b>2.6%</b>	<b>62 059</b>	<b>6.5%</b>	<b>8 449</b>	<b>8.3%</b>	<b>188.3%</b>
B	Kannaland	WC041	62 168	13 980	76 148	77 850	23 928	101 778	514	0.5%	2 054	2.0%	622	1.9%	(17.4%)
B	Hessequa	WC042	221 162	75 703	296 865	230 355	65 640	295 995	2 199	0.7%	5 778	2.0%	2 115	2.4%	4.0%
B	Mossel Bay	WC043	392 681	97 138	489 819	426 139	107 447	533 586	8 784	1.6%	24 770	4.6%	9 342	3.5%	(6.0%)
B	George	WC044	682 293	330 202	1 012 495	674 299	332 210	1 006 509	3 194	0.3%	34 664	3.4%	11 625	4.2%	(72.5%)
B	Oudtshoorn	WC045	209 645	29 969	239 614	227 963	29 609	257 572	2 710	1.1%	8 438	3.3%	-	-	-
B	Bitou	WC047	211 808	90 110	301 918	230 076	80 401	310 477	1 891	0.6%	5 905	1.9%	1 427	1.8%	32.5%
B	Knysna	WC048	305 902	68 617	374 519	325 389	70 744	396 133	3 348	0.8%	11 465	2.9%	4 535	2.9%	(26.2%)
C	Eden	DC4	160 323	22 631	182 954	160 323	22 631	182 954	1 032	0.6%	2 812	1.5%	698	-	47.9%
	<b>Total Eden</b>		<b>2 245 982</b>	<b>728 350</b>	<b>2 974 332</b>	<b>2 352 394</b>	<b>732 610</b>	<b>3 085 004</b>	<b>23 672</b>	<b>0.8%</b>	<b>95 886</b>	<b>3.1%</b>	<b>30 364</b>	<b>3.4%</b>	<b>(22.0%)</b>
B	Laingsburg	WC051	21 306	5 455	26 761	27 793	5 446	33 239	160	0.5%	429	1.3%	350	2.1%	(54.3%)
B	Prince Albert	WC052	16 845	6 998	23 843	17 521	6 998	24 519	166	0.7%	438	1.8%	89	1.4%	86.5%
B	Beaufort West	WC053	98 336	36 004	134 340	101 213	40 338	141 551	1 511	1.1%	5 714	4.0%	2 152	4.8%	(29.8%)
C	Central Karoo	DC5	51 391	6 470	57 861	62 927	7 647	70 574	154	0.2%	333	0.5%	177	0.5%	(13.0%)
	<b>Total Central Karoo</b>		<b>187 878</b>	<b>54 927</b>	<b>242 805</b>	<b>209 454</b>	<b>60 429</b>	<b>269 883</b>	<b>1 991</b>	<b>0.7%</b>	<b>6 914</b>	<b>2.6%</b>	<b>2 768</b>	<b>3.1%</b>	<b>(28.1%)</b>
	<b>Total Western Cape</b>		<b>20 244 672</b>	<b>5 625 692</b>	<b>25 870 364</b>	<b>21 364 204</b>	<b>7 904 839</b>	<b>29 269 043</b>	<b>391 691</b>	<b>1.3%</b>	<b>1 209 078</b>	<b>4.1%</b>	<b>341 998</b>	<b>4.6%</b>	<b>14.5%</b>
	<b>National Total</b>		<b>124 666 553</b>	<b>42 021 214</b>	<b>166 687 767</b>	<b>127 735 792</b>	<b>47 076 009</b>	<b>174 811 801</b>	<b>2 354 022</b>	<b>1.3%</b>	<b>7 095 772</b>	<b>4.1%</b>	<b>1 709 611</b>	<b>3.6%</b>	<b>37.7%</b>