

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)**

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2007/08				O4 of 2007/08 to O4 of 2008/09
		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 adjusted budget	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 adjusted budget	
<b>Summary per Province</b>																																
Eastern Cape	EC	11 734 167	5 142 767	16 876 934	11 972 510	5 949 599	17 922 109	2 391 307	808 747	3 200 054	19.0%	2 741 961	1 150 162	3 892 123	21.7%	2 632 126	999 246	3 631 372	20.3%	1 145 731	1 356 936	2 502 667	14.0%	8 911 125	4 315 091	13 226 216	73.8%	2 254 709	1 503 049	3 757 758	69.7%	(33.4%)
Free State	FS	6 451 619	1 828 973	8 280 592	6 820 506	1 899 930	8 720 436	1 332 603	196 441	1 529 044	18.5%	1 163 847	319 668	1 483 515	17.0%	1 091 522	290 952	1 382 474	15.9%	1 620 893	349 520	1 970 413	22.6%	5 208 865	1 156 581	6 365 446	73.0%	1 357 545	535 060	1 892 605	85.0%	4.1%
Gauteng	GT	50 285 741	11 574 929	61 860 670	51 450 980	13 451 030	64 902 010	11 214 002	1 684 076	12 898 078	20.9%	12 918 324	2 886 185	15 804 509	24.4%	11 587 049	2 379 625	13 966 674	21.5%	11 727 597	4 804 950	16 532 547	25.5%	47 446 972	11 755 036	59 202 008	91.2%	12 464 874	3 112 532	15 577 406	94.4%	6.1%
KwaZulu-Natal	KZ	22 814 364	9 796 052	32 610 416	23 912 718	9 862 454	33 775 172	5 317 542	1 203 796	6 521 338	20.0%	5 762 704	2 683 479	8 446 183	25.1%	5 350 904	1 972 950	7 323 854	21.7%	5 962 148	3 332 668	9 294 816	27.5%	22 413 298	9 192 893	31 606 191	93.6%	4 700 729	2 768 616	7 469 345	100.3%	24.4%
Limpopo	LP	2 378 307	2 557 308	4 935 615	2 480 821	2 488 816	4 969 637	599 953	454 261	1 054 214	21.4%	1 034 770	866 231	1 903 001	38.3%	1 708 418	630 613	2 339 031	47.1%	1 430 035	778 719	2 208 754	44.4%	4 773 176	2 731 824	7 505 000	151.0%	377 252	329 221	706 473	94.8%	212.6%
Mpumalanga	MP	5 888 822	3 094 496	8 983 318	5 211 606	3 243 221	8 454 827	1 207 525	345 318	1 552 843	17.3%	1 278 171	490 181	1 768 352	20.9%	1 180 370	386 497	1 566 867	18.5%	1 345 306	582 194	1 927 500	22.8%	5 011 372	1 804 190	6 815 562	80.6%	1 452 426	459 586	1 912 012	71.3%	0.8%
North West	NW	4 566 711	2 026 773	6 593 484	4 847 510	2 043 944	6 891 454	1 351 132	221 654	1 572 786	23.9%	1 498 318	349 250	1 847 568	26.8%	1 268 865	357 195	1 626 060	23.6%	1 073 269	404 824	1 478 093	21.4%	5 191 584	1 332 923	6 524 507	94.7%	937 661	239 089	1 176 750	91.0%	25.6%
Northern Cape	NC	2 132 402	442 725	2 575 127	2 184 289	511 462	2 695 751	442 158	320 961	763 119	29.6%	649 378	99 294	748 672	27.8%	435 340	91 171	526 511	19.5%	586 372	106 862	693 234	25.7%	2 113 248	618 288	2 731 536	101.3%	348 140	93 152	441 292	88.0%	57.1%
Western Cape	WC	24 812 503	5 723 613	30 536 116	26 130 092	7 067 183	33 197 275	5 345 267	1 094 283	6 439 550	21.1%	6 235 756	1 520 542	7 756 298	23.4%	5 895 925	1 218 211	7 114 136	21.4%	6 845 534	2 837 579	9 683 113	29.2%	28 322 482	6 670 615	30 993 097	93.4%	4 984 317	1 791 236	6 775 553	90.7%	42.9%
<b>Total</b>		<b>131 064 636</b>	<b>42 187 636</b>	<b>173 252 272</b>	<b>135 011 032</b>	<b>46 517 639</b>	<b>181 528 671</b>	<b>29 201 489</b>	<b>6 329 537</b>	<b>35 531 026</b>	<b>20.5%</b>	<b>33 303 229</b>	<b>10 366 992</b>	<b>43 670 221</b>	<b>24.1%</b>	<b>31 150 519</b>	<b>8 326 660</b>	<b>39 477 179</b>	<b>21.7%</b>	<b>31 736 885</b>	<b>14 554 252</b>	<b>46 291 137</b>	<b>25.5%</b>	<b>125 392 122</b>	<b>39 577 441</b>	<b>164 969 563</b>	<b>90.9%</b>	<b>28 877 653</b>	<b>10 831 541</b>	<b>39 709 194</b>	<b>89.6%</b>	<b>16.6%</b>

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)**

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2007/08				Q4 of 2007/08 to Q4 of 2008/09
		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 adjusted budget	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 adjusted budget	
<b>Summary per Metro</b>																																
Nelson Mandela Bay	EC000	4 336 055	1 951 352	6 287 407	4 204 865	2 797 395	7 002 260	858 113	368 001	1 226 114	19.5%	995 751	610 896	1 606 647	22.9%	1 015 658	545 082	1 560 740	22.3%	-546 065	757 535	211 470	3.0%	2 323 457	2 281 514	4 604 971	65.8%	946 447	1 001 418	1 947 865	70.8%	(89.1%)
Ekurhuleni Metro	GT000	13 503 919	2 248 236	15 752 155	13 898 134	2 934 433	16 832 567	2 748 758	199 956	2 948 714	18.7%	3 585 580	465 510	4 051 090	24.1%	3 038 666	383 759	3 422 425	20.3%	959 085	891 508	1 850 593	11.0%	10 332 089	1 940 733	12 272 822	72.9%	3 300 618	888 477	4 189 095	90.3%	(55.8%)
City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	6 474 589	26 101 304	4 860 933	1 128 157	5 989 090	24.1%	5 110 795	1 697 396	6 808 191	26.1%	4 592 524	1 447 340	6 039 864	23.1%	6 026 350	2 346 799	8 373 149	32.1%	20 590 602	6 621 692	27 212 294	104.3%	5 541 960	1 310 884	6 852 844	93.6%	22.2%
City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	12 570 387	3 050 998	15 621 385	2 606 884	270 800	2 877 684	19.0%	3 065 609	574 014	3 639 623	23.3%	2 858 172	402 105	3 260 277	20.9%	3 601 149	1 397 238	4 997 387	32.0%	12 130 814	2 644 157	14 774 971	94.6%	3 360 671	840 315	4 200 986	99.5%	19.0%
eThekweni	KZN000	14 939 483	5 929 687	20 869 170	15 407 512	5 929 687	21 337 199	3 102 988	736 617	3 839 605	18.4%	3 421 748	1 873 969	5 295 717	24.8%	3 185 465	1 310 171	4 495 636	21.1%	3 666 652	2 382 291	6 048 943	28.3%	13 376 853	6 303 048	19 679 901	92.2%	2 987 175	1 843 953	4 831 128	94.3%	25.2%
Cape Town	WC000	18 017 020	3 909 092	21 926 112	18 886 575	5 224 063	24 110 638	4 042 705	851 800	4 894 505	22.3%	4 621 682	1 123 569	5 745 251	23.8%	4 372 743	882 309	5 255 052	21.8%	4 868 347	2 118 005	6 986 352	29.0%	17 905 477	4 975 683	22 881 160	94.9%	3 924 133	1 440 165	5 364 298	90.9%	30.2%
<b>Total Metros</b>		<b>82 432 064</b>	<b>22 470 621</b>	<b>104 902 685</b>	<b>84 594 188</b>	<b>26 411 165</b>	<b>111 005 353</b>	<b>18 220 381</b>	<b>3 555 331</b>	<b>21 775 712</b>	<b>20.8%</b>	<b>20 801 165</b>	<b>6 345 354</b>	<b>27 146 519</b>	<b>24.5%</b>	<b>19 063 228</b>	<b>4 970 766</b>	<b>24 033 994</b>	<b>21.7%</b>	<b>18 574 518</b>	<b>9 895 376</b>	<b>28 469 894</b>	<b>25.6%</b>	<b>76 659 292</b>	<b>24 766 827</b>	<b>101 426 119</b>	<b>91.4%</b>	<b>20 061 004</b>	<b>7 325 212</b>	<b>27 386 216</b>	<b>91.4%</b>	<b>4.0%</b>

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<b>Summary per Top 21</b>																																
Buffalo City	EC125	2 792 465	902 089	3 694 554	3 023 954	724 182	3 748 136	540 089	31 731	571 820	15.5%	608 660	66 898	675 558	18.0%	727 734	63 286	791 022	21.1%	825 512	179 559	1 005 071	26.8%	2 701 997	341 474	3 043 471	81.2%	463 332	116 277	579 609	68.5%	73.4%
City Of Matielosa	NW403	1 009 342	297 692	1 307 034	1 086 961	297 692	1 384 653	213 094	26 164	239 258	18.3%	244 927	53 734	298 661	21.6%	241 900	25 866	267 766	19.3%	242 665	77 251	319 916	23.1%	942 586	183 015	1 125 601	81.3%	229 952	71 685	301 637	66.4%	6.1%
Drakenstein	WC023	668 959	233 240	902 199	668 959	233 240	902 199	90 402	21 979	112 381	12.5%	143 942	68 811	212 753	23.6%	130 833	25 707	156 540	17.4%	353 979	112 097	466 076	51.7%	719 156	228 594	947 750	105.0%	205 315	(66 163)	139 152	234.9%	234.9%
Emathleni (Mp)	MP312	951 147	448 958	1 400 105	45 724	448 958	494 682	177 394	27 948	205 342	14.3%	240 293	41 408	281 701	56.9%	168 559	56 390	224 949	45.5%	290 223	59 413	350 336	70.8%	877 169	185 159	1 062 328	214.7%	407 093	61 509	468 602	86.6%	(25.2%)
Emluleni	GT421	2 169 664	293 090	2 462 754	2 294 547	385 610	2 680 157	392 672	27 352	420 024	17.1%	439 009	31 408	470 417	17.6%	438 779	16 692	455 471	17.0%	495 186	26 797	521 983	17.5%	1 766 546	48 655	1 815 201	67.7%	-	-	-	-	-
George	WC044	737 131	330 202	1 067 333	772 823	286 134	1 058 957	130 725	42 450	173 175	16.2%	174 908	68 058	242 966	22.9%	137 462	60 155	197 617	18.7%	162 195	114 260	276 455	26.1%	605 290	284 923	890 213	84.1%	180 412	133 970	314 382	86.8%	(12.1%)
Govan Mbeki	MP307	778 483	109 001	887 484	809 302	109 001	918 303	179 313	16 650	195 963	22.1%	190 486	28 047	218 533	23.8%	183 767	7 347	191 114	20.8%	118 387	6 094	124 481	13.6%	671 953	58 138	730 091	79.5%	154 969	10 399	165 368	83.8%	(24.7%)
Madibong	NW372	406 483	162 870	569 353	406 483	162 870	569 353	188 552	27 041	215 593	37.9%	168 416	25 768	194 184	34.1%	35 254	14 362	49 616	8.7%	0	25 013	25 013	4.4%	392 224	92 184	484 408	85.1%	81 224	24 710	105 934	-	(76.4%)
Mangaung	FS172	2 014 659	727 434	2 742 093	2 139 277	840 015	2 979 292	405 685	94 119	499 804	18.2%	381 694	174 712	556 406	18.7%	440 708	137 095	577 803	19.4%	896 430	164 326	1 060 756	35.6%	2 124 517	570 252	2 694 769	90.4%	421 100	226 602	647 702	81.5%	63.8%
Majuba	FS184	1 022 119	139 682	1 161 801	1 065 071	141 400	1 206 471	207 619	6 069	213 688	18.4%	111 153	35 081	146 234	12.1%	0	24 802	24 802	2.1%	0	16 827	16 827	1.4%	318 772	82 779	401 551	33.3%	140 291	54 000	194 291	71.3%	(91.3%)
Mbombela	MP322	727 478	1 276 251	2 003 729	798 883	1 276 251	2 075 134	161 156	97 129	258 285	12.9%	160 152	197 223	357 375	17.2%	185 388	125 388	320 768	15.5%	222 812	251 643	474 456	22.9%	729 501	681 382	1 410 884	68.0%	184 457	113 193	297 650	53.2%	59.4%
Mogale City	GT481	933 087	139 631	1 072 718	949 226	139 631	1 088 857	204 747	21 307	226 054	21.1%	240 424	18 549	258 973	23.8%	181 878	12 366	194 244	17.8%	214 205	32 487	246 692	22.7%	841 254	84 709	925 963	85.0%	-	-	-	-	-
Msunduzi	KZN225	1 622 973	236 817	1 859 790	1 668 721	323 303	1 992 024	513 929	42 951	556 880	29.9%	480 094	89 482	569 576	28.6%	442 003	39 103	481 106	24.2%	307 077	28 173	335 250	16.8%	1 743 103	199 709	1 942 812	97.5%	405 301	89 938	495 239	99.5%	(32.3%)
Newcastle	KZN252	-	80 245	80 245	-	80 245	80 245	171 703	15 411	187 114	233.2%	187 295	4 950	192 245	239.6%	185 174	3 067	188 243	234.6%	198 285	23 747	222 032	276.7%	742 459	47 175	789 634	984.0%	169 101	9 573	178 674	-	24.3%
Polokwane	LIM354	768 087	1 244 109	2 012 196	861 032	1 244 109	2 105 141	-	177 947	177 947	8.8%	0	255 230	255 230	12.1%	547 664	219 898	767 564	36.5%	187 149	350 091	537 240	25.5%	734 815	1 003 166	1 737 981	82.6%	86 207	228 660	314 867	80.2%	70.6%
Rustenburg	NW373	1 394 951	362 747	1 757 698	1 394 951	362 747	1 757 698	375 853	44 006	419 859	23.9%	305 876	69 564	375 440	21.4%	370 235	45 646	415 881	23.7%	247 729	60 159	307 888	17.5%	1 299 693	219 375	1 519 068	86.4%	319 036	84 219	403 255	83.9%	(23.6%)
Sai Piatje	NC091	665 077	125 707	790 784	665 077	137 726	802 803	96 675	12 413	110 088	13.9%	261 789	19 541	281 330	35.0%	67 020	38 738	105 758	13.2%	160 237	9 626	169 863	21.2%	585 641	81 318	666 959	83.1%	149 689	46 485	196 174	86.6%	(13.4%)
Stellenbosch	WC024	535 311	150 371	685 682	535 311	150 371	685 682	119 826	6 888	126 714	18.5%	122 606	15 712	138 318	20.2%	106 059	16 875	122 934	17.9%	117 117	58 056	175 173	25.5%	465 608	97 531	563 139	82.1%	(64 444)	46 676	(17 848)	48.9%	(232.1%)
Steve Tshwete	MP313	470 561	277 386	747 947	505 352	316 456	821 808	119 068	26 377	145 445	19.4%	112 577	38 018	150 595	18.3%	110 334	28 785	139 119	16.9%	115 509	62 131	177 640	21.6%	457 668	155 311	612 979	74.6%	96 533	42 387	138 920	77.4%	27.9%
Tlokwe	NW402	439 589	132 495	572 084	467 421	150 478	617 899	120 828	8 516	129 344	22.6%	101 886	15 875	117 761	19.1%	110 284	25 285	135 569	21.9%	124 236	31 549	155 785	25.2%	457 234	81 225	538 459	87.1%	108 853	34 745	143 598	95.3%	8.5%
uMhlatuze	KZN282	1 043 259	559 468	1 602 727	1 346 058	506 126	1 852 184	281 965	46 333	328 298	20.5%	262 637	97 461	360 098	19.4%	253 791	104 687	358 478	19.4%	282 821	110 815	393 636	21.3%	1 081 214	359 296	1 440 510	77.8%	228 097	95 474	323 571	81.3%	21.7%
<b>Total Top 21</b>		<b>21 150 825</b>	<b>8 229 485</b>	<b>29 380 310</b>	<b>21 505 133</b>	<b>8 316 545</b>	<b>29 821 678</b>	<b>4 691 295</b>	<b>821 781</b>	<b>5 513 076</b>	<b>18.8%</b>	<b>4 939 824</b>	<b>1 415 530</b>	<b>6 355 354</b>	<b>21.3%</b>	<b>5 064 826</b>	<b>1 101 540</b>	<b>6 166 366</b>	<b>20.7%</b>	<b>5 562 455</b>	<b>1 746 520</b>	<b>7 308 975</b>	<b>24.5%</b>	<b>20 258 400</b>	<b>5 085 371</b>	<b>25 343 771</b>	<b>85.0%</b>	<b>3 976 498</b>	<b>1 424 279</b>	<b>5 400 777</b>	<b>84.4%</b>	<b>35.3%</b>

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2008/08				Total Expenditure as % of adjusted budget	Q4 of 2008/09
		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 adjusted budget	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 adjusted budget		
<b>Eastern Cape</b>																																	
A	Nelson Mandela Bay	EC000	4 336 055	1 951 352	6 287 407	4 204 865	2 797 395	7 002 260	858 113	368 001	1 226 114	19.5%	995 751	610 896	1 606 647	22.9%	1 015 658	545 082	1 560 740	22.3%	-546 065	757 535	211 470	3.0%	2 323 457	2 281 514	4 604 971	65.8%	946 447	1 001 418	1 947 865	70.8%	(89.1%)
<b>Total</b>																																	
B	Cambodoo	EC101	4 336 055	1 951 352	6 287 407	4 204 865	2 797 395	7 002 260	858 113	368 001	1 226 114	19.5%	995 751	610 896	1 606 647	22.9%	1 015 658	545 082	1 560 740	22.3%	-546 065	757 535	211 470	3.0%	2 323 457	2 281 514	4 604 971	65.8%	946 447	1 001 418	1 947 865	70.8%	(89.1%)
B	Blue Crane Route	EC102	116 204	13 620	129 824	125 940	11 491	137 331	46 451	1 803	9 140	147.0%	20 296	6 409	16 705	25.2%	7 496	2 970	10 466	15.8%	9 761	4 048	13 809	20.8%	34 890	15 230	50 120	75.6%	50 120	34 890	84.0%	16.1%	
B	Ikwazi	EC103	16 185	3 886	20 071	16 457	14 627	31 084	3 051	1 689	4 740	23.6%	4 132	3 760	7 892	25.4%	4 171	2 187	6 358	20.5%	3 179	1 747	4 926	25.5%	14 533	12 383	26 916	86.6%	4 306	4 884	9 170	95.2%	(13.6%)
B	Makana	EC104	171 784	34 054	205 838	182 702	34 054	216 756	44 286	3 071	47 357	23.0%	42 104	4 738	46 842	21.6%	39 631	7 260	46 891	21.6%	44 758	18 749	62 954	29.0%	170 779	33 265	204 044	94.1%	45 409	18 880	64 289	97.0%	(2.1%)
B	Ndlambe	EC105	123 710	38 249	161 959	123 710	38 249	161 959	30 161	357	30 518	18.8%	32 092	3 136	35 228	20.5%	34 670	2 917	37 587	23.2%	33 525	15 658	49 183	30.4%	130 448	19 976	150 424	92.9%	36 764	4 754	41 518	100.9%	18.5%
B	Sundays River Valley	EC106	50 562	10 523	61 085	-	10 523	10 523	12 092	2 366	14 458	23.7%	12 245	4 613	16 858	160.2%	11 991	3 295	15 286	145.3%	12 640	5 475	18 115	172.1%	48 968	15 749	64 717	615.0%	10 292	1 074	11 366	79.1%	59.4%
B	Baviaans	EC107	22 989	35 125	58 114	24 394	25 737	50 131	4 918	941	5 859	10.1%	4 525	14 345	18 870	37.6%	4 932	4 057	8 989	17.9%	6 456	10 519	16 975	33.9%	20 831	29 862	50 693	101.1%	6 105	29	6 134	64.0%	176.7%
B	Kouga	EC108	289 728	97 630	387 358	314 607	97 630	412 237	82 995	8 737	91 632	23.7%	78 599	9 499	88 098	21.4%	70 444	10 215	80 659	19.6%	80 297	14 263	94 560	22.9%	312 425	42 734	355 159	85.2%	54 560	26 079	80 639	84.0%	16.1%
B	Koumama	EC109	44 781	7 648	52 429	44 781	7 648	52 429	8 215	5 350	13 565	25.9%	8 778	761	9 539	10.8%	8 854	143	8 997	32.0%	10 271	100	10 371	21.3%	44 924	5 669	50 593	96.5%	-	-	-	-	-
C	Cacadu	DC10	263 200	-	263 200	269 990	269 990	269 990	29 935	2	29 937	11.4%	46 173	1 042	47 215	17.5%	43 911	636	44 547	16.5%	60 885	3 580	64 465	23.9%	180 904	5 260	186 164	69.0%	79 930	6 800	86 730	56.3%	(25.7%)
<b>Total Cacadu</b>																																	
B	Mbhashe	EC121	56 407	21 066	77 473	56 407	21 066	77 473	9 242	1 009	10 251	13.2%	11 320	4 932	16 252	21.0%	16 988	2 530	19 518	25.2%	10 163	2 942	13 105	16.9%	47 713	11 413	59 126	76.3%	10 419	4 606	15 025	89.0%	(12.8%)
B	Mnquma	EC122	121 853	44 184	166 037	124 119	60 673	184 792	20 804	6 620	27 424	16.5%	22 948	11 511	34 459	18.6%	21 401	7 366	28 767	15.7%	23 147	10 620	33 767	18.3%	88 500	36 117	124 617	67.4%	21 726	5 118	26 844	70.7%	25.8%
B	Great Kei	EC123	34 288	10 439	44 727	37 424	15 248	52 672	3 515	3 458	6 973	15.6%	4 437	3 954	8 391	19.6%	7 696	2 222	9 918	18.8%	9 231	2 795	12 026	22.8%	24 879	12 429	37 308	70.8%	-	-	-	-	-
B	Amathole	EC124	67 774	18 131	85 905	69 045	18 131	87 176	15 132	3 294	18 426	21.4%	14 154	3 266	17 420	20.9%	16 801	3 661	20 462	23.5%	9 702	4 228	13 930	16.0%	55 791	14 501	70 292	80.6%	4 813	57	4 870	74.4%	185.9%
B	Buffalo City	EC125	2 792 465	902 899	3 695 364	3 023 954	724 182	3 748 136	540 089	31 731	571 820	15.5%	408 640	66 998	475 638	18.0%	727 736	63 286	791 022	21.1%	825 512	179 558	1 005 071	26.8%	2 701 997	341 474	3 043 471	81.2%	463 332	116 277	579 609	68.5%	73.4%
B	Nqushwa	EC126	33 009	9 315	42 324	33 009	9 315	42 324	5 289	606	5 895	13.9%	5 927	1 039	6 966	16.5%	15 338	1 780	17 118	40.4%	5 839	1 267	7 106	16.8%	32 393	4 692	37 085	87.6%	5 441	3 830	9 271	83.6%	(23.4%)
B	Nkomo	EC127	94 168	18 740	112 908	94 168	18 740	112 908	15 729	-	15 729	13.9%	15 551	447	15 998	14.2%	4 096	935	5 031	4.5%	0	0	0	0.0%	35 376	1 382	36 758	32.6%	13 016	-	13 016	65.6%	(100.0%)
B	Nxuba	EC128	31 541	7 167	38 708	31 541	7 167	38 708	12 566	-	12 566	32.5%	8 240	211	8 451	21.8%	11 262	1 276	12 538	32.4%	5 256	3 139	8 395	21.7%	37 324	4 626	41 950	108.4%	4 273	373	4 646	64.0%	80.7%
C	Amathole	DC12	481 458	2 356	483 814	481 458	2 356	483 814	75 620	36 027	111 647	23.1%	222 719	-27 306	194 813	40.3%	138 906	77 887	216 793	44.8%	123 993	102 573	226 566	46.8%	560 638	189 181	749 819	155.0%	93 390	2 522	95 912	44.1%	136.2%
<b>Total Amathole</b>																																	
B	IsiMantlathemba	EC131	3 712 963	1 033 477	4 746 440	3 951 125	876 868	4 827 993	697 986	82 745	780 731	16.4%	913 358	65 012	978 370	20.3%	960 424	160 943	1 121 367	23.2%	1 012 843	307 115	1 319 958	27.3%	3 584 611	615 815	4 200 426	87.0%	616 410	132 783	749 193	64.6%	76.2%
B	IsiMantlathemba	EC132	78 076	23 568	101 644	78 076	23 568	101 644	17 060	0	17 060	16.8%	21 171	0	21 171	20.8%	23 014	3 764	26 780	28.5%	20 054	678	20 732	20.4%	81 307	4 442	85 749	89.4%	-	-	-	-	-
B	Inkqanga	EC133	31 076	11 444	42 520	32 469	75 579	108 048	6 998	330	7 328	17.2%	6 248	2 433	8 681	8.0%	7 198	5 150	12 348	11.4%	3 345	2 423	5 768	5.3%	23 789	10 336	34 125	31.6%	-	-	-	-	-
B	Luhlangeni	EC134	254 410	101 354	355 764	285 080	35 764	320 844	65 406	11 907	77 313	21.7%	53 556	9 391	62 947	14.2%	60 177	6 719	66 896	12.8%	59 372	1 104	70 378	19.3%	238 511	39 023	277 534	76.0%	52 246	13 204	65 450	84.2%	7.5%
B	IsiMantlathemba	EC135	63 841	18 164	82 005	84 459	27 337	111 696	18 513	4 584	23 097	28.2%	12 350	8 337	20 687	18.5%	13 901	2 669	16 570	14.8%	3 324	1 002	4 326	3.9%	48 088	16 592	64 680	59.9%	18 190	3 951	22 141	117.2%	(80.5%)
B	Emalaheni (EC)	EC136	62 248	32 527	94 775	62 248	32 527	94 775	11 808	2 059	13 867	14.6%	13 091	15 003	28 094	15.8%	14 603	4 497	19 100	20.2%	16 250	4 468	20 718	21.9%	55 752	12 936	68 688	72.5%	-	-	-	-	-
B	Engcobo	EC137	52 163	14 628	66 791	55 114	14 267	69 381	8 114	-	8 114	12.1%	14 425	3 556	17 981	25.9%	14 647	3 505	18 152	26.2%	6 279	990	7 269	10.5%	43 476	8 051	51 526	74.3%	6 759	-	6 759	92.2%	7.5%
B	Sakhisizwe	EC138	45 357	10 257	55 614	45 357	10 257	55 614	28 824	376	29 200	52.5%	15 237	2 187	17 424	31.3%	7 244	1 519	8 765	15.8%	6 380	2 024	8 404	15.1%	57 687	6 108	63 795	114.7%	5 455	459	5 914	65.8%	42.1%
C	Chris Hani	DC13	192 390	284 301	476 691	192 390	284 301	476 691	33 955	74 076	107 671	22.6%	40 759	73 435	114 194	24.0%	0	0	0	0.0%	0	0	0	0.0%	74 354	147 511	221 865	46.5%	19 358	37 782	57 140	74.0%	(100.0%)
<b>Total Chris Hani</b>																																	
B	Elundini	EC141	64 990	37 300	102 290	60 488	35 630	96 118	16 127	8 228	24 355	23.8%	12 374	8 317	20 691	21.5%	14 175	5 306	19 481	20.3%	8 293	1 643	9 936	10.4%	50 969	23 494	74 463	77.5%	16 822	12 253	29 075	94.1%	(65.8%)
B	Senqunene	EC142	76 526	36 832	113 358	79 384	57 965	137 349	15 048																								

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)

	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2007/08				Q4 of 2007/08 to Q4 of 2008/09	
		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 adjusted budget	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 adjusted budget		
<b>Free State</b>																																	
B	Letsemeng	FS161	50 390	35 650	86 040	49 656	16 055	65 711	8 748	5 161	13 909	16.2%	8 929	6 433	15 362	23.4%	8 428	5 225	13 653	20.8%	33 240	3 445	36 685	55.8%	59 345	20 264	79 609	121.2%	9 696	22 423	32 119	80.7%	14.2%
B	Kapanong	FS162	105 539	31 778	137 317	105 539	31 778	137 317	31 007	6 520	37 527	27.3%	38 659	448	39 107	28.5%	8 057	138	8 195	6.0%	0	0	0	-	77 723	7 106	84 829	61.8%	38 734	22 934	61 668	143.7%	(100.0%)
B	Mohokare	FS163	38 986	3 258	46 236	38 986	7 250	46 236	6 970	-	6 970	15.1%	7 692	0	7 692	16.6%	8 221	0	8 221	17.8%	11 520	3 191	14 711	31.8%	34 403	3 191	37 594	81.3%	8 271	2 800	11 071	79.6%	33.6%
C	Xhariep	DC16	17 053	-	17 053	17 053	-	17 053	3 683	-	3 683	21.6%	3 862	0	3 862	22.6%	3 704	0	3 704	21.3%	4 972	0	4 972	29.2%	16 221	-	16 221	95.1%	-	-	4 317	87.8%	15.2%
	<b>Total Xhariep</b>		<b>211 968</b>	<b>74 678</b>	<b>286 646</b>	<b>211 224</b>	<b>55 083</b>	<b>266 317</b>	<b>50 408</b>	<b>11 681</b>	<b>62 089</b>	<b>21.7%</b>	<b>59 142</b>	<b>6 881</b>	<b>66 023</b>	<b>24.8%</b>	<b>28 410</b>	<b>5 363</b>	<b>33 773</b>	<b>12.7%</b>	<b>49 732</b>	<b>6 636</b>	<b>56 368</b>	<b>21.2%</b>	<b>187 492</b>	<b>30 561</b>	<b>218 053</b>	<b>82.0%</b>	<b>60 958</b>	<b>48 157</b>	<b>109 115</b>	<b>106.5%</b>	<b>(48.3%)</b>
B	Naledi (FS)	FS171	30 968	8 820	39 788	30 968	8 820	39 788	5 435	1 989	7 424	18.7%	7 072	56	7 128	17.9%	6 093	1 207	7 300	18.3%	5 740	2 193	7 933	19.9%	24 340	5 445	29 785	74.9%	8 952	5 305	14 257	105.6%	(44.4%)
B	Mangauung	FS172	2 014 659	727 434	2 742 093	2 139 277	840 015	2 979 292	405 685	94 119	499 804	18.2%	381 694	174 712	556 406	18.7%	440 708	137 095	577 803	19.4%	896 430	164 326	1 060 756	35.6%	2 124 517	570 252	2 694 769	90.4%	421 100	226 602	647 702	81.5%	63.8%
B	Mantsopa	FS173	98 905	36 111	135 016	97 206	38 640	135 846	17 218	5 269	22 487	16.7%	22 932	8 157	31 089	22.9%	20 184	7 769	27 953	20.6%	20 931	3 378	24 309	17.9%	81 265	105 838	187 103	77.9%	20 288	19 323	39 611	87.4%	(38.6%)
C	Moltheo	DC17	131 112	131 112	131 112	132 872	400	133 272	29 299	-	29 299	22.3%	29 580	0	29 580	22.2%	18 286	0	18 286	13.7%	32 435	0	32 435	24.3%	109 600	-	109 600	82.2%	57 071	-	57 071	79.1%	(43.2%)
B	Total Moltheo		<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>457 637</b>	<b>101 377</b>	<b>559 014</b>	<b>18.3%</b>	<b>441 278</b>	<b>182 925</b>	<b>624 203</b>	<b>19.0%</b>	<b>485 271</b>	<b>146 071</b>	<b>631 342</b>	<b>19.2%</b>	<b>955 536</b>	<b>169 897</b>	<b>1 125 433</b>	<b>34.2%</b>	<b>2 339 722</b>	<b>600 270</b>	<b>2 939 992</b>	<b>89.4%</b>	<b>507 411</b>	<b>251 230</b>	<b>758 641</b>	<b>82.0%</b>	<b>48.3%</b>
B	Masilanyana	FS181	99 978	36 260	136 238	109 460	18 490	127 970	20 980	6 398	27 378	20.0%	21 634	7 601	29 235	22.8%	19 758	5 110	24 868	19.4%	20 260	2 523	22 783	17.8%	82 632	21 522	104 154	81.4%	70 959	21 634	92 593	126.2%	(75.4%)
B	Tokologo	FS182	32 903	64 698	97 601	34 567	66 648	101 215	7 614	6 426	14 040	14.4%	12 171	2 953	15 124	14.9%	8 195	3 756	11 951	11.8%	8 675	12 468	21 143	20.9%	36 655	25 603	62 258	61.5%	4 627	4 524	9 151	97.0%	131.0%
B	Tswelopele	FS183	84 505	15 604	100 109	84 723	15 388	100 111	11 118	3 422	14 540	14.5%	12 089	372	12 461	12.4%	11 133	10 569	21 702	21.7%	14 192	36	14 228	14.2%	48 532	14 399	62 931	33.3%	140 291	54 000	194 291	71.3%	(91.3%)
B	Majhabeng	FS184	1 022 119	139 682	1 161 801	1 065 071	141 400	1 206 471	207 619	6 069	213 688	18.4%	111 153	35 081	146 234	12.1%	0	24 802	24 802	2.1%	0	16 827	16 827	1.4%	318 772	82 779	401 551	33.3%	140 291	54 000	194 291	71.3%	(91.3%)
B	Nala	FS185	193 683	75 040	268 723	193 683	75 040	268 723	29 739	-	29 739	11.1%	11 165	5 030	16 195	6.0%	19 594	4 757	24 351	9.1%	10 766	17 242	28 008	10.4%	71 264	27 029	98 293	36.6%	30 845	6 010	36 855	87.3%	(24.0%)
C	Lefwepeswa	DC18	84 195	11 358	95 553	88 977	30 328	119 305	14 317	631	14 948	15.6%	16 387	1 047	17 434	14.6%	15 219	13 676	28 895	24.2%	21 479	2 748	24 227	20.3%	67 402	18 102	85 504	71.7%	21 308	919	22 227	77.6%	9.0%
B	Total Lefwepeswa		<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>291 387</b>	<b>22 846</b>	<b>314 233</b>	<b>16.9%</b>	<b>180 599</b>	<b>52 084</b>	<b>236 683</b>	<b>12.3%</b>	<b>73 899</b>	<b>62 670</b>	<b>136 569</b>	<b>7.1%</b>	<b>75 372</b>	<b>51 844</b>	<b>127 216</b>	<b>6.8%</b>	<b>625 257</b>	<b>189 444</b>	<b>814 701</b>	<b>42.3%</b>	<b>278 945</b>	<b>87 941</b>	<b>366 886</b>	<b>80.8%</b>	<b>(65.3%)</b>
B	Sesoto	FS191	186 623	30 547	217 170	211 471	30 427	241 898	59 841	13 953	73 794	34.0%	40 559	11 874	52 433	21.7%	42 107	4 655	46 762	19.3%	41 199	5 794	46 993	19.4%	183 706	36 276	219 982	90.9%	34 143	13 606	47 749	81.2%	(1.6%)
B	Ditlhabeng	FS192	290 412	38 331	328 743	283 451	38 331	321 782	58 090	5 082	63 172	19.2%	37 054	4 792	41 846	13.0%	59 617	10 436	70 053	21.8%	68 232	15 912	84 144	26.1%	222 993	36 222	259 215	80.6%	22 341	16 666	39 007	80.1%	115.7%
B	Nkolana	FS193	92 055	83 339	175 394	87 300	46 855	134 155	14 202	8 308	22 510	12.8%	21 338	6 711	28 009	20.9%	23 723	7 887	31 610	23.6%	15 915	10 989	26 904	20.1%	75 178	33 855	109 033	81.3%	18 371	27 068	45 439	221.4%	(40.8%)
B	Makuli a-Phofung	FS194	676 713	171 973	848 686	775 656	213 474	989 130	139 548	14 326	153 874	18.1%	111 793	24 061	135 854	13.7%	122 697	23 629	146 326	14.8%	157 785	46 114	203 899	20.6%	531 823	108 130	639 953	64.7%	119 689	36 943	156 632	84.1%	30.2%
B	Phumelela	FS195	52 695	26 204	78 899	52 789	12 373	65 162	12 407	1 329	13 736	17.4%	13 269	1 053	14 322	22.0%	13 695	2 578	16 273	25.0%	14 793	3 530	18 323	18.3%	54 164	8 490	62 654	96.2%	12 383	5 458	17 841	93.8%	2.7%
C	Thabo Mofutsanyana	DC19	59 256	59 816	119 066	59 256	59 816	119 066	16 222	3 480	19 702	16.5%	17 057	9 253	26 310	22.1%	10 088	14 631	24 719	20.8%	7 019	8 151	15 170	12.7%	50 386	35 515	85 901	72.1%	17 262	16 682	33 944	95.3%	(55.3%)
	<b>Total Thabo Mofutsanyana</b>		<b>1 357 754</b>	<b>410 204</b>	<b>1 767 958</b>	<b>1 469 923</b>	<b>401 270</b>	<b>1 871 193</b>	<b>300 310</b>	<b>46 478</b>	<b>346 788</b>	<b>19.6%</b>	<b>247 070</b>	<b>57 704</b>	<b>304 774</b>	<b>16.0%</b>	<b>271 927</b>	<b>43 876</b>	<b>315 743</b>	<b>17.9%</b>	<b>304 943</b>	<b>90 490</b>	<b>395 433</b>	<b>21.1%</b>	<b>1 118 250</b>	<b>258 488</b>	<b>1 376 738</b>	<b>73.6%</b>	<b>224 189</b>	<b>116 423</b>	<b>340 612</b>	<b>80.6%</b>	<b>16.1%</b>
B	Moghaka	FS201	270 830	27 977	298 807	268 358	87 977	356 335	64 195	1 134	65 329	21.9%	61 608	3 120	64 728	18.2%	63 809	3 487	67 296	18.9%	65 908	17 573	83 481	23.4%	255 520	25 314	280 834	78.8%	12 453	-	12 453	69.4%	570.4%
B	Nyathe	FS203	234 193	83 121	317 314	248 637	39 076	287 713	49 898	8 851	58 749	18.5%	45 373	8 265	53 638	18.6%	46 318	2 389	48 707	16.9%	46 829	37	46 866	16.3%	188 418	19 542	207 960	72.3%	47 932	10 840	58 772	82.2%	(20.3%)
B	Mafube	FS204	403 908	88 925	492 833	412 669	52 169	464 838	76 889	3 820	80 709	16.2%	78 712	3 238	81 950	18.6%	79 129	4 305	83 434	17.9%	79 397	5 853	85 250	18.3%	313 127	17 216	330 343	71.1%	17 835	14 017	31 852	93.9%	(5.4%)
C	FS205	60 035	24 137	84 172	110 941	24 137	135 078	26 047	57	26 244	31.2%	26 936	5 206	32 142	23.8%	23 246	2 559	25 805	19.1%	16 932	5 142	22 074	16.3%	93 161	13 104	106 265	78.7%	17 675	5 892	23 567	120.5%	(6.3%)	
B	Fozile Dabi	DC20	119 904	4 924	124 828	121 920	5 049	126 969	16 832	57	16 889	13.5%	25 129	245	25 374	20.0%	19 513	292	19 805	15.6%	26 244	2 048	28 292	22.3%	87 718	2 642	90 360	71.2%	35 147	560	35 707	75.4%	(20.8%)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4TH QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2007/08				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 adjusted budget	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 adjusted budget			
<b>Gauteng</b>																																			
A		Ekurhuleni Metro	GT000	13 503 919	2 248 236	15 752 155	13 898 134	2 934 433	16 832 567	2 748 758	199 956	2 948 714	18.7%	3 585 580	465 510	4 051 090	24.1%	3 038 666	383 759	3 422 425	20.3%	959 085	891 508	1 850 593	11.0%	10 332 089	1 940 733	12 272 822	72.9%	3 300 618	888 477	4 189 095	90.3%	(55.8%)	
A		City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	6 474 589	26 101 304	4 860 933	1 128 157	5 989 090	24.1%	5 110 795	1 697 396	6 808 191	26.1%	4 592 524	1 447 340	6 039 864	23.1%	6 026 350	2 348 799	8 375 149	32.1%	20 590 602	6 621 692	27 212 294	104.3%	5 541 960	1 310 884	6 852 844	93.6%	22.2%	
A		City Of Tshwane	GT002	12 038 872	3 161 765	15 170 637	12 570 387	3 050 998	15 621 385	2 606 884	270 800	2 877 684	19.0%	3 065 609	574 014	3 639 623	23.3%	2 858 172	402 105	3 260 277	20.9%	3 600 149	1 397 238	4 997 387	32.0%	12 139 814	2 644 157	14 774 971	94.6%	3 360 671	840 315	4 200 986	99.5%	19.0%	
I		<b>Total Metros</b>		45 139 506	10 680 490	55 819 996	46 095 236	12 460 020	58 555 256	10 216 575	1 598 913	11 815 488	21.2%	11 761 994	2 736 920	14 498 904	24.8%	10 489 362	2 233 204	12 722 566	21.7%	10 585 584	4 637 545	15 223 129	26.0%	43 053 505	11 206 582	54 260 087	92.7%	12 203 249	3 039 676	15 242 925	94.1%	(0.1%)	
B		Emfuleni	GT421	2 169 644	293 090	2 462 734	2 294 547	385 610	2 680 157	392 672	27 352	420 024	17.1%	439 909	31 408	471 317	17.6%	438 779	16 692	455 471	17.0%	495 186	-26 797	468 389	17.5%	1 766 546	49 655	1 816 201	67.7%	-	-	-	-	-	-
B		Midvaal	GT422	307 212	59 386	366 598	340 850	47 866	388 716	72 057	2 002	74 059	20.2%	79 299	10 124	89 423	23.0%	70 715	6 366	77 081	19.8%	93 943	19 530	113 473	29.2%	316 014	38 022	354 036	91.1%	73 561	47 146	120 707	87.7%	(6.0%)	
B		Lesedi	GT423	245 103	63 230	308 333	245 103	63 230	308 333	60 624	6 152	66 776	21.7%	60 645	8 674	69 319	22.5%	56 710	12 298	69 008	22.4%	60 175	17 727	77 902	25.3%	238 154	44 851	283 005	91.8%	61 033	-	61 033	-	27.6%	
C		Sedibeng	DC42	274 875	18 235	293 110	274 875	18 235	293 110	52 791	833	53 624	18.3%	56 380	3 367	59 747	20.4%	64 272	229	64 501	22.0%	67 739	985	68 724	23.4%	241 182	5 414	246 596	84.1%	58 957	14 393	73 350	71.0%	(6.3%)	
I		<b>Total Sedibeng</b>		2 996 854	433 941	3 430 795	3 156 375	514 941	3 670 316	578 144	36 339	614 483	17.9%	636 233	53 573	689 806	18.8%	630 476	35 585	666 061	18.1%	717 043	11 445	728 488	19.8%	2 561 896	136 942	2 698 838	73.5%	193 551	61 539	255 090	110.7%	185.6%	
B		Neking Tsa Taemane	GT461	115 044	44 006	159 050	115 044	44 006	159 050	26 896	1 729	28 625	18.0%	29 055	6 001	35 056	22.9%	29 896	9 110	39 006	24.5%	30 886	5 566	36 452	22.9%	116 733	22 406	139 139	87.5%	-	-	-	-	-	
B		Kungwena	GT462	299 374	116 968	416 342	299 374	116 968	416 342	50 592	2 563	53 155	12.8%	52 586	30 176	112 762	27.1%	67 622	11 772	79 394	19.1%	71 922	32 389	104 311	25.1%	272 732	76 894	349 626	84.0%	-	-	-	-	-	
C		Metsweding	DC46	43 466	-	43 466	-	43 466	8 087	120	8 207	18.9%	10 069	148	10 217	23.5%	8 546	440	8 986	20.7%	11 120	133	11 253	25.9%	37 822	841	38 663	88.9%	-	-	-	-	-		
I		<b>Total Metsweding</b>		457 884	160 974	618 858	457 884	160 974	618 858	85 575	4 412	89 987	14.5%	121 710	36 319	158 029	25.5%	106 064	21 322	127 386	20.6%	113 938	38 088	152 026	24.6%	427 287	100 141	527 428	85.2%	-	-	-	-	-	
B		Mogale City	GT481	933 087	139 631	1 072 718	949 226	139 631	1 088 857	204 747	21 307	226 054	21.1%	240 424	18 549	258 973	23.8%	181 878	12 366	194 244	17.8%	214 205	32 487	246 692	22.7%	841 254	84 709	926 963	85.0%	-	-	-	-	-	
B		Randfontein	GT482	386 798	72 564	459 362	386 798	72 564	459 362	51 390	7 596	58 986	12.8%	81 178	34 778	115 956	25.2%	83 539	65 271	148 810	32.4%	-10 451	81 662	71 211	15.5%	205 656	189 307	394 963	86.0%	-	-	-	-	-	
B		Westonaria	GT483	210 508	58 598	269 106	227 744	58 598	286 342	44 349	14 861	59 210	22.0%	34 415	4 272	38 687	13.5%	61 696	10 334	72 030	25.2%	61 999	1 391	63 390	22.1%	202 459	30 858	233 317	81.5%	37 282	8 018	45 300	95.9%	39.9%	
C		West Rand	DC48	161 104	28 731	189 835	178 717	44 302	223 019	33 222	648	33 870	17.8%	42 380	1 774	44 154	19.8%	34 054	1 743	35 797	16.0%	45 279	2 332	47 611	21.3%	154 915	6 497	161 412	72.4%	30 792	3 299	34 091	75.3%	39.7%	
I		<b>Total West Rand</b>		1 691 497	299 524	1 991 021	1 742 485	315 095	2 057 580	333 708	44 412	378 120	19.0%	398 397	59 373	457 770	22.2%	361 147	89 714	450 861	21.9%	311 032	117 872	428 904	20.8%	1 404 284	311 371	1 715 655	83.4%	68 074	11 317	79 391	104.0%	440.2%	
I		<b>Total Gauteng</b>		50 285 741	11 574 929	61 860 670	51 450 980	13 451 030	64 902 010	11 214 002	1 684 076	12 898 078	20.9%	12 918 324	2 886 185	15 804 509	24.4%	11 587 049	2 379 825	13 966 874	21.5%	11 727 597	4 804 950	16 532 547	25.5%	47 446 972	11 755 036	59 202 008	91.2%	12 464 874	3 112 532	15 577 406	94.4%	6.1%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4TH QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09			Second Quarter 2008/09			Third Quarter 2008/09			Fourth Quarter 2008/09			Year to date: 30 June 2009			Fourth Quarter 2007/08			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 adjusted budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure		Total	Total Expenditure as % of adjusted budget									
<b>Kwazulu-Natal</b>																																					
A	eThekweni	KZN000	14 939 483	5 929 687	20 869 170	15 407 512	5 929 687	21 337 199	3 102 988	736 617	3 839 605	18.4%	3 421 748	1 873 969	5 295 717	24.8%	3 185 465	1 310 171	4 495 636	21.1%	3 666 652	2 382 291	6 048 943	28.3%	13 376 853	6 303 048	19 679 901	92.2%	2 987 175	1 843 953	4 831 128	94.3%	25.2%				
B	Total	KZN000	14 939 483	5 929 687	20 869 170	15 407 512	5 929 687	21 337 199	3 102 988	736 617	3 839 605	18.4%	3 421 748	1 873 969	5 295 717	24.8%	3 185 465	1 310 171	4 495 636	21.1%	3 666 652	2 382 291	6 048 943	28.3%	13 376 853	6 303 048	19 679 901	92.2%	2 987 175	1 843 953	4 831 128	94.3%	25.2%				
B	Vulamehlo	KZN211	22 626	20 467	43 093	23 163	26 560	49 723	4 420	2 440	6 860	15.9%	4 779	1 137	5 916	11.9%	7 346	2 101	9 447	19.0%	5 426	4 546	9 972	20.1%	12 971	10 224	32 195	64.7%	4 066	3 190	7 256	65.8%	37.4%				
B	Umlazi	KZN212	88 886	55 848	144 734	88 886	78 941	167 827	24 689	5 573	30 262	20.9%	18 111	64 684	82 795	49.4%	11 266	11 266	6 78	0	8 590	8 590	5.1%	42 800	90 113	132 913	79.2%	7 357	24 800	32 157	24.8%	65.4%					
B	Umlazi	KZN213	41 628	28 894	70 522	47 496	30 326	77 822	13 877	2 945	16 722	23.7%	12 020	8 783	20 803	26.7%	11 473	11 595	23 068	29.6%	13 661	6 220	19 881	25.5%	51 031	29 443	80 474	103.4%	10 467	11 401	21 868	82.6%	91.1%				
B	Umlazi	KZN214	43 872	34 797	78 669	47 801	34 797	82 598	8 764	1 821	10 585	13.7%	10 847	1 819	12 666	15.3%	11 714	1 091	12 805	15.5%	13 299	3 254	16 553	20.0%	44 624	7 985	52 609	63.7%	10 611	7 916	18 727	87.1%	111.6%				
B	Elizabethville	KZN215	17 952	5 575	23 527	14 501	9 401	23 902	2 370	1 082	3 452	14.7%	3 723	1 874	5 597	23.4%	3 395	1 636	5 031	21.0%	1 825	2 036	3 861	16.2%	11 313	6 628	17 941	75.1%	1 460	679	2 139	100.0%	80.5%				
B	Hibiscus Coast	KZN216	301 577	126 532	428 109	363 375	131 073	494 448	67 877	10 854	78 731	18.4%	76 305	38 688	114 993	23.3%	81 672	74 002	155 674	31.5%	8 231	164 122	246 353	49.8%	308 085	287 666	595 751	120.5%	75 676	90 692	166 368	-	48.1%				
C	Ugu	DC21	450 942	409 247	860 189	485 067	259 290	744 357	106 260	30 359	136 599	15.9%	120 950	43 938	164 888	22.2%	112 650	52 737	165 387	22.3%	139 112	77 028	216 140	29.0%	478 972	204 042	683 014	91.8%	110 436	37 814	148 250	70.7%	45.8%				
C	Total Ugu	KZN217	967 483	681 360	1 648 843	1 070 289	570 294	1 640 583	228 257	54 954	283 211	17.2%	246 735	160 923	407 658	24.8%	228 250	154 428	382 676	23.2%	255 554	636 101	1 191 655	31.8%	958 796	636 101	1 594 897	97.2%	230 359	159 049	389 408	71.3%	33.9%				
B	Umlazi	KZN221	59 553	39 778	99 331	59 553	39 778	99 331	14 267	14 267	28 534	14.4%	14 267	14 267	28 534	14.4%	14 267	14 267	28 534	14.4%	14 267	14 267	28 534	14.4%	14 267	14 267	28 534	14.4%	14 267	14 267	28 534	14.4%	14 267	14 267	28 534	14.4%	14 267
B	Mpofana	KZN222	248 260	65 979	314 239	248 260	65 979	314 239	34 907	2 957	37 864	12.0%	38 048	2 167	40 215	12.3%	31 322	6 938	38 260	12.2%	45 821	14 055	59 876	19.1%	150 098	26 117	176 215	56.1%	35 113	8 818	43 931	67.9%	36.3%				
B	Mpofana	KZN223	34 264	-	34 264	34 264	-	34 264	8 861	2 250	11 111	32.4%	6 032	2 098	8 130	23.8%	8 647	7 044	15 691	45.8%	5 828	4 919	10 747	31.1%	29 368	16 311	45 679	133.3%	8 325	8 848	9 173	115.2%	17.2%				
B	Mpendiwe	KZN224	17 892	-	17 892	17 892	-	17 892	2 256	462	2 718	15.2%	8 471	710	9 181	51.3%	3 837	141	3 978	22.2%	3 522	0	3 522	19.7%	18 086	1 313	19 399	108.4%	6 281	229	6 510	166.0%	45.9%				
B	Mpendiwe	KZN225	1 622 973	236 817	1 859 790	1 668 721	323 303	1 992 024	513 929	42 951	556 880	29.9%	480 094	69 482	549 576	28.6%	442 003	39 103	481 106	24.2%	307 077	28 173	335 250	16.8%	1 743 103	199 709	1 942 812	97.5%	405 301	89 938	495 239	99.5%	32.3%				
B	Mkambathini	KZN226	10 508	10 508	21 016	10 508	10 508	3 932	1 918	5 850	55.7%	30 158	3 106	33 264	316.6%	59 409	535	59 944	570.5%	1 060	77 319	755.8%	170 658	5 719	176 377	1678.5%	5 719	447	6 166	117.3%	273.7%						
B	Mkambathini	KZN227	30 277	9 167	39 444	30 277	9 167	39 444	4 222	1 636	5 858	14.9%	5 275	1 539	6 814	17.3%	6 601	1 055	7 656	19.4%	14 951	12 391	27 342	62.0%	32 719	62 098	94 817	120.5%	12 462	2 613	15 075	17.8%	17.8%				
C	uMkhungulu	DC22	225 834	133 414	359 248	225 834	133 414	359 248	70 126	26 062	96 188	26.8%	88 072	39 822	127 894	35.6%	39 920	27 121	67 041	18.7%	28 240	9 126	37 366	10.4%	226 558	102 151	328 509	91.4%	33 438	14 073	47 511	71.6%	21.7%				
C	Total uMkhungulu	KZN228	2 239 053	495 663	2 734 716	2 284 801	582 149	2 866 950	649 153	81 573	730 726	26.7%	672 305	141 175	813 480	28.4%	607 423	85 435	692 858	24.2%	497 168	62 493	559 661	19.5%	2 426 409	370 676	2 797 085	97.6%	520 698	128 364	649 062	96.2%	13.8%				
B	Emnambithi/Ladysmith	KZN232	277 607	-	277 607	277 607	-	277 607	57 604	9 513	67 117	24.2%	51 797	11 821	63 618	22.9%	50 631	16 185	66 816	24.1%	53 776	17 213	70 989	25.6%	213 808	54 732	268 540	96.7%	49 191	17 105	66 296	94.1%	7.1%				
B	Indaka	KZN233	-	-	-	-	-	-	16 645	2 908	19 553	-	9 340	1 620	10 960	-	21 859	5 066	26 925	-	12 251	4 520	16 771	-	60 955	14 114	74 209	-	8 424	529	8 953	-	87.3%				
B	Umlazi	KZN234	78 197	-	78 197	78 197	-	78 197	29 959	2 22	30 181	38.6%	27 247	2 116	29 363	37.6%	27 770	784	28 554	34.5%	21 294	6 718	28 012	26.4%	50 730	2 446	53 176	68.0%	(15 102)	933	(14 169)	-	(245.5%)				
B	Umlazi	KZN235	69 417	10 884	80 301	69 417	10 884	80 301	13 028	16 461	29 489	36.7%	17 914	15 522	33 436	35.4%	28 349	11 939	40 288	50.2%	17 171	21 917	39 088	25.0%	71 462	46 839	118 301	147.3%	7 513	1 497	9 010	-	123.0%				
B	Umlazi	KZN236	-	-	-	-	-	-	7 596	7 596	-	-	54 995	20 953	75 948	-	22 525	0	22 525	-	17 182	7 518	24 700	46.3%	40 506	9 737	50 243	135.5%	-	-	-	-	-				
B	Umlazi	DC23	-	-	-	-	-	-	46 281	21 391	67 672	-	54 995	20 953	75 948	-	56 666	14 157	70 823	-	73 009	8 628	81 637	-	230 951	65 129	296 080	-	-	-	-	-	-				
B	Total Uthukela	KZN241	425 221	10 884	436 105	466 937	22 566	489 503	171 113	50 495	221 608	50.8%	169 496	54 251	223 747	45.7%	152 260	48 133	200 393	40.9%	194 683	40 118	234 801	48.0%	687 552	192 997	880 549	179.9%	50 026	20 064	70 090	122.8%	235.0%				
B	Endumoni	KZN242	-	-	-	-	-	-	30 891	1 514	32 405	-	25 014	1 501	26 515	-	23 775	1 234	25 009	-	25 390	4 047	29 437	-	105 070	8 296	113 366	-	-	-	-	-	-				
B	Nquthu	KZN243	39 275	-	39 275	-	-	39 275	10 142	2 767	12 909	32.9%	6 935	3 276	10 211	26.0%	8 407	5 844	14 251	36.3%	8 966	4 656	13 622	34.7%	34 450	16 543	50 993	129.8%	-	-	-	-	-				
B	Misaga	KZN244	-	-	-	-	-	-	5 602	5 602	-	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0	5 602	0		
B	Misaga	KZN245	58 484	58 484	116 968	58 484	58 484	116 968	14 748	6 049	20 797	35.6%	17 562	24 593	42.1%	17 727	6 632	24 359	41.7%	19 342	28 466	47 808	29.57	98 215	29 257	127 472	167.9%	-	-	-	-	-					
C	Umlazi	DC24	224 938	-	224 938	224 938	-	224 938	15 983	15 983	31 934	14.2%	28 562	28 571	57 133	25.4%	31 071	38 323	69 394	30.9%	28 671	39 065	67 736	30.1%	104 287	121 910	226 197	100.6%	-	-	-	-	(0.3%)				
C	Total Umlazi	KZN246	264 213	58 484	322																																







STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2007/08				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 adjusted budget	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 adjusted budget		
<b>Northern Cape</b>																																	
B	Moshaweng	NC451	21 551	-	21 551	21 722	52 864	74 586	3 015	1 196	4 211	19.5%	0	0	0	0	0	0	0	7 150	0	7 150	9.6%	10 165	1 196	11 361	15.2%	5 659	2 964	8 623	72.7%	(17.1%)	
B	Ga-Segonyana	NC452	114 148	30 762	144 910	114 975	30 762	145 737	21 709	6 425	28 134	19.4%	29 114	6 222	35 336	24.2%	24 328	9 430	33 758	23.2%	30 040	3 817	33 857	23.2%	105 191	25 894	131 085	89.9%	27 173	5 975	33 148	117.9%	2.1%
B	Gamagara	NC453	-	-	-	-	-	-	-	21 747	3 844	-	20 848	4 469	25 317	-	20 313	2 204	22 517	-	9 457	1 916	11 433	-	72 365	12 493	84 858	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	7 838	91	-	7 929	-	17 941	-	19 057	-	22 071	-	28 446	71	28 517	-	76 893	1 681	78 574	-	-	-	-	-	
<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>54 309</b>	<b>11 556</b>	<b>65 865</b>	<b>39.6%</b>	<b>67 903</b>	<b>11 807</b>	<b>79 710</b>	<b>36.2%</b>	<b>67 309</b>	<b>12 037</b>	<b>79 346</b>	<b>36.0%</b>	<b>75 093</b>	<b>5 864</b>	<b>80 957</b>	<b>36.7%</b>	<b>264 614</b>	<b>41 264</b>	<b>305 878</b>	<b>138.8%</b>	<b>32 832</b>	<b>8 939</b>	<b>41 771</b>	<b>100.7%</b>	<b>93.8%</b>
B	Richtersveld	NC061	-	-	-	-	-	-	-	1 733	77 716	79 449	-	5 757	0	5 757	-	-1 761	0	-1 761	-	-744	0	-744	-	4 985	77 716	82 701	-	-	-	-	-
B	Nama Khoi	NC062	93 587	7 371	100 958	95 785	9 371	105 156	21 329	129	21 458	21.3%	23 498	1 489	24 987	23.8%	24 505	284	24 789	23.6%	24 323	3 961	28 284	26.9%	93 655	5 863	99 518	94.6%	16 988	6 303	23 291	87.5%	21.4%
B	Kamesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	394	0	394	-	-1 374	313	-1 061	-	3 204	313	3 517	-	-	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	7 099	(32)	7 067	-	5 628	-320	5 308	-	8 036	-430	7 606	-	7 933	-885	7 048	-	28 696	(1 667)	27 029	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	7 205	1 379	8 584	-	4 734	5 338	10 072	-	4 432	1 902	6 334	-	5 03	3 119	-	18 987	9 122	28 109	-	-	-	-	-	
B	Koelbrite	NC067	16 044	-	16 044	16 044	-	16 044	-	3 275	3 981	24.8%	3 551	241	3 792	23.6%	4 901	29	4 930	-	6 231	137 994	137 994	-	17 958	16 862	34 820	217.0%	-	-	-	-	
C	Namakwa	DC6	93 630	824	94 454	93 630	889	94 519	15 477	41	15 518	16.4%	18 791	546	19 337	20.5%	18 556	514	19 070	20.2%	14 077	308	14 385	15.2%	66 901	1 409	68 310	72.3%	15 032	462	15 494	62.8%	(7.2%)
<b>Total Namakwa</b>			<b>203 261</b>	<b>8 195</b>	<b>211 456</b>	<b>205 459</b>	<b>10 260</b>	<b>215 719</b>	<b>56 118</b>	<b>79 939</b>	<b>136 057</b>	<b>64.3%</b>	<b>66 143</b>	<b>7 294</b>	<b>73 437</b>	<b>34.0%</b>	<b>59 063</b>	<b>2 299</b>	<b>61 362</b>	<b>28.4%</b>	<b>53 062</b>	<b>20 086</b>	<b>73 148</b>	<b>33.9%</b>	<b>234 386</b>	<b>109 618</b>	<b>344 004</b>	<b>159.5%</b>	<b>32 020</b>	<b>6 765</b>	<b>38 785</b>	<b>75.1%</b>	<b>88.6%</b>
B	Uburu	NC071	40 522	13 718	54 240	41 475	18 441	59 916	6 429	8 387	14 816	27.3%	6 544	4 747	11 293	18.8%	3 866	5 424	9 290	15.5%	7 962	3 445	11 407	19.0%	24 801	22 005	46 806	78.1%	-	-	-	-	
B	Umsobomvu	NC072	47 985	7 006	54 991	47 985	7 006	54 991	10 629	501	10 654	19.4%	10 962	6 337	11 599	21.1%	10 736	596	11 332	20.6%	10 624	371	10 995	20.0%	42 475	2 105	44 580	81.1%	-	-	-	-	
B	Emthanjeni	NC073	102 114	-	102 114	102 114	-	102 114	19 674	252	19 926	19.5%	18 688	1 318	20 006	19.6%	26 188	3 275	29 463	28.8%	22 579	5 063	27 642	27.1%	87 109	9 908	97 017	95.0%	-	-	-	-	
B	Kareeberg	NC074	52 072	22 073	74 145	52 072	22 073	74 145	11 957	376	12 333	16.6%	4 873	915	5 788	7.8%	5 137	4	5 141	6.9%	12 081	16 478	29 559	39.6%	34 848	17 771	52 619	71.0%	-	-	-	-	
B	Ronosterberg	NC075	-	3 894	3 894	-	3 894	-	-	4 427	5 547	14 974	384.5%	-	-	-	13 170	371	13 541	347.7%	20 848	226	21 074	541.2%	43 445	6 144	49 589	1273.5%	-	-	-	-	
B	Theunibelle	NC076	-	-	-	-	-	-	5 751	911	6 662	-	6 481	4 992	11 473	-	4 942	2 289	7 231	-	3 721	784	4 505	-	20 895	8 976	29 871	-	-	-	-	-	
B	Siyathemba	NC077	36 399	4 085	40 484	36 399	4 085	40 484	6 522	176 459	182 981	452.0%	7 520	6 300	13 820	20.1%	6 338	620	6 958	17.2%	31 041	423	31 464	77.7%	51 421	178 132	229 553	567.0%	-	-	-	-	
B	Siyancuma	NC078	42 552	967	43 519	42 552	967	43 519	9 811	525	10 336	23.8%	11 014	1 279	12 293	28.2%	11 349	1 964	13 313	30.6%	12 440	5 729	18 169	41.7%	44 614	9 497	54 111	124.3%	-	-	-	-	
C	Pitsoy Ka Seme	DC7	81 655	6 141	87 796	81 655	6 141	87 796	17 639	789	18 428	21.0%	30 401	4 215	34 616	39.4%	22 718	15	22 733	25.9%	11 603	0	11 603	13.2%	82 361	5 019	87 380	99.5%	-	-	-	-	
<b>Total Pitsoy Ka Seme</b>			<b>403 299</b>	<b>57 884</b>	<b>461 183</b>	<b>404 252</b>	<b>62 807</b>	<b>466 859</b>	<b>87 936</b>	<b>188 200</b>	<b>276 136</b>	<b>59.9%</b>	<b>105 910</b>	<b>24 280</b>	<b>130 190</b>	<b>27.9%</b>	<b>104 424</b>	<b>14 558</b>	<b>118 982</b>	<b>25.5%</b>	<b>133 699</b>	<b>32 519</b>	<b>166 218</b>	<b>35.6%</b>	<b>431 969</b>	<b>259 557</b>	<b>691 526</b>	<b>148.1%</b>	-	-	-	-	
B	Mier	NC081	10 635	3 398	14 033	10 635	3 398	14 033	2 525	0	2 525	18.9%	2 659	0	2 659	18.9%	2 659	0	2 659	18.9%	0	2 659	0	2 659	18.9%	10 502	10 502	21 004	94.8%	-	-	-	-
B	IKali Garib	NC082	71 587	20 841	92 428	74 702	20 841	95 543	16 839	2 157	18 996	20.6%	18 067	2 249	20 316	21.3%	18 363	5 678	24 041	25.2%	23 383	3 780	27 163	28.4%	76 652	13 864	90 516	94.7%	20 397	4 371	24 768	89.5%	9.7%
B	IKhara Hais	NC083	220 091	76 948	297 039	233 352	56 269	289 621	52 436	3 953	56 389	19.0%	61 193	9 368	70 561	24.4%	46 877	2 422	49 299	17.0%	58 228	7 909	66 137	22.8%	218 734	23 652	242 386	83.7%	46 283	15 870	62 153	93.7%	6.4%
B	IKheis	NC084	14 907	6 738	21 645	14 907	6 738	21 645	795	277	1 072	5.0%	0	0	0	0	3 048	47	3 095	14.3%	456	1 200	1 656	7.7%	4 299	1 524	5 823	26.9%	-	-	-	-	
B	Tsantsabane	NC085	59 791	17 445	77 236	84 909	32 725	117 634	16 911	2 299	19 210	24.9%	14 060	2 165	16 225	13.8%	16 438	2 999	19 437	16.5%	26 479	15 534	42 013	35.7%	73 888	22 997	96 885	82.4%	12 426	4 863	17 289	94.4%	143.0%
B	Kgatelopele	NC086	26 744	14 001	40 745	30 514	14 220	44 734	7 784	5 611	13 375	32.8%	6 696	2 275	8 971	20.1%	7 047	3 649	10 696	23.9%	6 391	1 179	7 570	16.9%	27 898	12 714	40 612	90.8%	5 284	4 073	9 357	125.3%	(19.1%)
C	Siyanda	DC8	55 538	8 736	64 274	59 114	8 322	67 436	8 894	206	9 100	14.3%	12 906	1 030	13 936	20.7%	11 252	619	11 871	17.6%	9 724	763	10 487	15.6%	42 866	2 618	45 484	67.4%	13 689	307	13 996	73.1%	(25.1%)
<b>Total Siyanda</b>			<b>459 293</b>	<b>148 107</b>	<b>607 400</b>	<b>508 133</b>	<b>142 513</b>	<b>650 646</b>	<b>106 254</b>	<b>14 503</b>	<b>120 757</b>	<b>19.9%</b>	<b>115 581</b>	<b>17 087</b>	<b>132 668</b>	<b>20.4%</b>	<b>105 648</b>	<b>15 414</b>	<b>121 098</b>	<b>18.6%</b>	<b>127 320</b>	<b>30 365</b>	<b>157 685</b>	<b>24.2%</b>	<b>454 839</b>	<b>77 369</b>	<b>532 208</b>	<b>81.8%</b>	<b>101 595</b>	<b>29 582</b>	<b>131 177</b>	<b>93.3%</b>	<b>20.2%</b>
B	Sol Pisajle	NC091	665 077	125 707	790 784	665 077	137 726	802 803	96 675	13 413	110 088	13.9%	261 709	19 541	281 250	35.0%	67 020	38 738	105 758	13.2%	160 237	9 626	169 863	21.2%	585 641	81 318	666 959	83.1%	149 689	46 485	196 174	86.6%	(13.4%)
B	Dikgatlong	NC092	49 213	12 877	62 090	49 213	12 877	62 090	8 146	1 990	9 736	15.7%	7 140	1 213	8 353	13.5%	9 570	2 070	11 640	18.7%	0	0	0	-	24 856	4 873	29 7						

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4TH QUARTER ENDED 30 JUNE 2009 (PRELIMINARY RESULTS)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Fourth Quarter 2008/09				Year to date: 30 June 2009				Fourth Quarter 2007/08				Q4 of 2008/09
		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 adjusted budget	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 adjusted budget	
<b>North West</b>																																
B	Moretele	NW371	114 662	273 424	388 086	131 690	259 104	390 794	22 084	1 860	23 944	6.2%	28 475	14 746	43 221	11.1%	23 839	25 496	49 335	12.6%	30 173	10 458	40 631	10.4%	104 571	52 560	157 131	40.2%	-	-	-	-
B	Maaberg	NW372	406 483	162 870	569 353	406 483	162 870	569 353	188 552	27 041	215 593	37.9%	168 416	25 768	194 184	34.1%	35 256	14 362	49 618	8.7%	0	25 013	25 013	4.4%	392 224	92 184	484 408	85.1%	81 224	24 710	105 934	(76.4%)
B	Rustenburg	NW373	1 394 951	362 747	1 757 698	1 394 951	362 747	1 757 698	375 853	44 006	419 859	23.9%	305 876	69 564	375 440	21.4%	370 235	45 646	415 881	23.7%	247 729	60 159	307 888	17.5%	1 299 693	219 375	1 519 068	86.4%	319 036	84 219	403 255	(23.6%)
B	Kgatlengrivier	NW374	-	-	-	-	-	-	14 034	-	14 034	-	-	-	-	-	15 572	0	15 572	-	10 491	3 528	14 019	-	55 296	5 647	60 943	-	-	-	-	-
B	Moses Kotane	NW375	222 307	163 647	385 974	222 307	163 647	385 974	36 667	20 859	57 526	14.9%	49 049	20 013	69 062	17.9%	46 080	22 980	69 060	17.9%	27 730	21 378	49 108	12.7%	159 526	85 230	244 756	63.4%	-	-	-	-
B	Bojanala Platinum	DC37	-	-	-	-	-	-	40 934	2 521	43 455	-	32 944	3 046	35 990	-	37 327	1 551	38 878	-	23 134	758	23 892	-	134 339	7 876	142 215	-	47 658	1 164	48 822	74.8%
C	Total Bojanala Platinum		2 138 403	962 708	3 101 111	2 138 403	962 708	3 101 111	678 124	96 287	774 411	25.0%	600 332	133 137	733 469	23.6%	527 936	112 154	640 090	20.6%	339 257	121 294	460 551	14.8%	2 145 649	462 872	2 608 521	84.0%	447 918	110 093	558 011	109.0%
B	Ratlou	NW381	32 533	43 886	76 419	32 533	43 886	76 419	7 513	9 159	16 672	21.8%	7 951	3 762	11 713	15.3%	7 885	2 716	10 601	13.9%	0	23 349	23 349	0	23 349	15 637	38 986	51.0%	-	-	-	-
B	Tswaing	NW382	97 573	19 271	116 844	97 573	19 271	116 844	21 191	-	21 191	18.1%	25 166	10 980	36 146	30.9%	6 224	0	6 224	5.3%	10 725	0	10 725	9.2%	63 306	10 980	74 286	63.6%	-	-	-	-
B	Mafikeng	NW383	268 445	142 939	411 384	308 050	135 902	443 952	47 196	6 449	53 645	13.0%	229 976	11 258	241 234	54.3%	59 870	4 299	64 169	14.5%	119 225	9 445	128 670	29.0%	456 267	31 451	487 718	109.9%	53 173	6 800	59 973	47.0%
B	Dibotolla	NW384	127 678	26 526	154 204	127 678	26 526	154 204	34 463	19 707	54 170	35.1%	29 311	127	29 438	19.1%	32 710	13 997	46 707	30.3%	20 061	1 182	21 243	13.8%	116 553	35 013	151 566	98.3%	-	-	-	-
B	Ramotshere Molloa	NW385	89 719	33 869	123 588	89 719	33 869	123 588	24 563	809	25 372	20.5%	16 432	1 645	18 077	14.6%	17 397	2 973	20 370	16.5%	20 978	7 733	28 711	23.2%	79 370	13 160	92 530	74.9%	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	2 663	18 435	21 098	-	24 125	24 125	-	14 300	22 439	36 739	-	40 506	60 082	100 588	-	57 469	125 081	182 550	-	-	-	-	-	
C	Total Ngaka Modiri Molema		615 948	266 491	882 439	615 948	266 491	882 439	137 589	54 559	192 148	21.8%	308 836	51 897	360 733	39.4%	138 394	46 424	184 818	20.2%	211 495	78 442	289 937	31.7%	796 314	231 322	1 027 636	112.3%	53 173	6 800	59 973	47.0%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	6 525	3 691	10 216	-	0	0	0	-	-1 870	118	-1 752	-	4 655	3 809	8 464	-	-	-	-	-
B	Nkaidi (Nw)	NW392	-	-	-	-	-	-	15 809	-	15 809	-	0	0	0	-	8 269	0	8 269	-	6 528	0	6 528	-	30 606	-	30 606	-	-	-	-	32.8%
B	Mamusa	NW393	56 662	57 145	113 807	56 662	57 145	113 807	10 420	3 613	14 033	12.3%	10 676	11 355	22 031	19.3%	8 338	7 314	15 652	13.8%	7 059	272	7 332	6.4%	36 484	22 534	59 018	51.9%	5 748	276	6 024	19.3%
B	Greater Taung	NW394	52 538	25 179	77 717	52 538	25 179	77 717	10 878	1 646	12 524	16.1%	15 756	4 611	20 367	26.2%	14 407	6 173	20 580	26.5%	17 624	3 770	21 394	27.5%	58 665	16 200	74 865	96.3%	-	-	-	-
B	Molopo	NW395	-	8 703	8 703	-	8 703	8 703	2 270	13	2 283	26.2%	2 117	20	2 137	24.6%	2 256	2 198	4 454	51.2%	1 286	516	1 802	20.7%	7 929	2 747	10 676	122.7%	472	-	472	9.3%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	10 839	55	10 894	-	20 128	1 042	21 170	-	16 361	44	16 405	-	18 164	-176	17 988	-	65 492	965	66 457	-	20	-	20	115.8%
C	Dr Ruth Segomotsi Mompati	DC39	82 891	102 653	185 544	82 891	102 653	185 544	13 767	5 084	18 851	10.2%	13 514	214	13 728	7.4%	22 497	6 020	28 517	15.4%	25 624	282	25 906	14.0%	75 402	11 600	87 002	46.9%	3 957	209	4 166	142.1%
C	Total Dr Ruth Segomotsi Mompati		192 091	193 680	385 771	192 091	193 680	385 771	63 983	10 411	74 394	19.3%	68 716	20 913	89 629	23.2%	72 128	21 749	93 877	24.3%	74 406	4 782	79 188	20.5%	279 233	57 855	337 088	87.4%	485	10 682	11 167	641.3%
B	Venterdorp	NW401	73 365	-	73 365	73 365	-	73 365	16 198	2 196	18 394	25.1%	15 912	3 276	19 189	26.2%	16 599	3 933	20 532	28.0%	19 807	4 099	23 906	32.6%	66 516	13 497	80 013	111.8%	15 926	(3 520)	12 406	35.5%
B	Tlokoetse	NW402	439 589	132 495	572 084	467 421	150 478	617 899	120 828	8 516	129 344	22.6%	103 886	15 875	119 761	19.1%	110 284	25 285	135 569	21.9%	124 236	31 549	155 785	25.2%	457 234	81 225	538 459	87.1%	108 853	34 745	143 598	95.3%
B	City Of Mafosana	NW403	1 009 342	297 692	1 307 034	1 086 961	297 692	1 384 653	213 094	26 164	239 258	18.3%	244 927	53 734	298 661	21.6%	241 900	25 866	267 766	19.3%	242 665	77 251	319 916	23.1%	942 586	183 015	1 125 601	81.3%	229 952	71 685	301 637	66.4%
B	Maquass Hills	NW404	-	113 747	113 747	114 778	113 747	228 525	13 539	-	13 539	11.9%	21 992	1 664	23 656	10.4%	20 784	3 455	24 239	10.6%	7 070	-4 229	2 841	1.2%	63 385	890	64 275	28.1%	19 416	1 777	21 193	(86.6%)
B	Merofong City	NW405	-	-	-	-	-	-	82 308	12 778	95 086	-	107 701	57 337	165 038	-	109 753	99 318	209 071	-	37 290	62 083	99 373	-	337 052	231 516	568 568	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	97 973	59 960	157 933	101 910	80 505	182 415	25 469	10 743	36 212	22.9%	28 016	11 414	39 430	21.6%	31 087	19 011	50 098	27.5%	17 043	29 563	46 606	25.5%	101 615	70 731	172 346	94.5%	52 226	17 024	69 250	65.6%
C	Total Dr Kenneth Kaunda		1 620 269	603 894	2 224 163	1 844 435	642 422	2 486 857	471 436	60 397	531 833	23.9%	520 434	143 303	663 737	26.7%	530 407	176 868	707 275	28.4%	448 111	200 306	648 417	26.1%	1 970 388	580 874	2 551 262	102.6%	426 373	121 711	548 084	88.2%
C	Total North West		4 566 711	2 026 773	6 593 484	4 847 510	2 043 944	6 891 454	1 351 132	221 654	1 572 786	23.9%	1 498 318	349 250	1 847 568	26.8%	1 268 865	357 195	1 626 060	23.6%	1 073 269	404 824	1 478 093	21.4%	5 191 584	1 332 923	6 524 507	94.7%	937 661	239 089	1 176 750	91.0%

