

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Year to date: 31 March 2009				Third Quarter 2007/08				Q3 of 2007/08 to Q3 of 2008/09
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	
<b>Summary per Province</b>																												
Eastern Cape	EC	12 906 507	5 186 107	18 092 614	12 230 217	3 110 241	15 340 458	3 906 589	787 053	4 693 642	25.9%	2 989 384	1 214 386	4 203 770	27.4%	3 292 831	824 884	4 117 715	26.8%	10 188 804	2 826 323	13 015 127	84.8%	2 111 434	785 349	2 896 783	56.6%	42.1%
Free State	FS	7 051 091	1 828 973	8 880 064	7 407 634	1 872 380	9 280 014	1 666 165	176 046	1 842 211	20.7%	1 335 208	299 559	1 634 767	17.6%	1 335 302	238 755	1 574 057	17.0%	4 336 675	714 360	5 051 035	54.4%	1 548 289	432 715	1 981 004	69.2%	(20.5)%
Gauteng	GT	55 516 830	11 574 929	67 091 759	56 237 976	13 376 600	69 614 576	11 801 429	1 683 858	13 485 287	20.3%	12 491 955	2 010 649	14 502 604	20.8%	13 405 443	2 365 343	15 770 786	22.7%	37 698 827	6 059 850	43 758 677	62.9%	10 342 093	1 080 106	11 422 199	68.9%	38.1%
KwaZulu-Natal	KZ	25 526 703	9 591 874	35 118 577	27 554 883	9 677 740	37 232 623	6 255 941	1 264 609	7 520 550	21.4%	6 465 454	2 713 774	9 179 228	24.7%	7 078 642	1 935 708	9 014 350	24.2%	19 800 037	5 914 091	25 714 128	69.1%	5 233 385	1 256 655	6 490 040	73.1%	38.9%
Limpopo	LP	4 839 167	2 557 268	7 396 435	5 155 606	2 488 776	7 644 382	1 301 308	455 350	1 756 658	23.8%	1 660 394	605 206	2 265 600	29.6%	3 373 073	579 916	3 952 989	51.7%	6 334 775	1 640 472	7 975 247	104.3%	951 580	105 167	1 056 747	82.9%	274.1%
Mpumalanga	MP	5 781 432	3 060 071	8 841 503	5 098 351	3 196 851	8 295 202	1 482 025	300 852	1 782 877	20.2%	1 365 104	464 903	1 830 007	22.1%	1 496 974	261 411	1 758 385	21.2%	4 344 103	1 027 166	5 371 269	64.8%	1 425 001	336 040	1 761 041	60.9%	(0.2)%
North West	NW	5 022 059	1 925 301	6 947 360	5 325 729	1 942 472	7 268 201	1 822 717	297 217	2 119 934	30.5%	1 503 460	476 880	1 980 340	27.2%	1 534 043	554 645	2 088 688	28.7%	4 860 220	1 328 742	6 188 962	85.2%	1 261 051	148 058	1 409 109	100.8%	48.2%
Northern Cape	NC	1 998 952	389 701	2 388 653	1 932 686	427 237	2 359 923	752 791	303 598	1 056 389	44.2%	456 022	90 225	546 247	23.1%	626 940	105 196	732 136	31.0%	1 835 753	499 019	2 334 772	98.9%	359 074	122 149	481 223	81.4%	52.1%
Western Cape	WC	22 354 236	5 625 692	27 979 928	25 139 647	7 904 839	33 044 486	6 394 485	1 089 237	7 483 722	26.7%	5 658 716	1 518 567	7 177 283	21.7%	6 376 087	1 213 047	7 589 134	23.0%	18 429 288	3 820 851	22 250 139	67.3%	4 507 292	864 752	5 372 044	67.7%	41.3%
<b>Total</b>		<b>140 996 977</b>	<b>41 739 916</b>	<b>182 736 893</b>	<b>146 082 729</b>	<b>43 997 136</b>	<b>190 079 865</b>	<b>35 383 450</b>	<b>6 357 820</b>	<b>41 741 270</b>	<b>22.8%</b>	<b>33 925 697</b>	<b>9 394 149</b>	<b>43 319 846</b>	<b>22.8%</b>	<b>38 519 335</b>	<b>8 078 905</b>	<b>46 598 240</b>	<b>24.5%</b>	<b>107 828 482</b>	<b>23 830 874</b>	<b>131 659 356</b>	<b>69.3%</b>	<b>27 739 199</b>	<b>5 130 991</b>	<b>32 870 190</b>	<b>69.1%</b>	<b>41.8%</b>

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	
<b>Summary per Metro</b>																												
Nelson Mandela Bay	EC000	5 240 379	1 951 352	7 191 731	4 448 353	-	4 448 353	1 440 928	368 001	1 808 929	25.2%	1 417 632	610 896	2 028 528	45.6%	1 560 600	400 893	1 961 493	44.1%	4 419 160	1 379 790	5 798 950	130.4%	4 271 273	264 352	4 535 625	69.3%	183.6%
Ekurhuleni Metro	GT000	13 504 087	2 248 236	15 752 323	13 902 331	2 934 433	16 836 764	3 169 512	199 956	3 369 468	21.4%	3 389 131	465 510	3 854 641	22.9%	3 442 979	383 759	3 826 738	22.7%	10 001 622	1 049 225	11 050 847	65.6%	2 984 945	255 933	3 240 878	69.3%	18.1%
City Of Johannesburg	GT001	23 999 965	5 270 489	29 270 454	23 999 965	6 474 589	30 474 554	4 918 338	1 128 157	6 046 495	20.7%	4 783 470	821 860	5 605 330	18.4%	5 135 340	1 447 340	6 582 680	21.6%	14 837 148	3 397 357	18 234 505	59.8%	4 584 577	544 647	5 129 224	68.2%	28.3%
City Of Tshwane	GT002	12 708 977	3 161 765	15 870 742	13 159 725	3 050 998	16 210 723	2 345 102	270 800	2 615 902	16.5%	3 067 442	574 014	3 641 456	22.5%	3 442 741	402 105	3 844 846	23.7%	8 855 285	1 246 919	10 102 204	62.3%	2 457 845	250 491	2 708 336	66.0%	42.0%
eThekweni	KZN000	17 488 224	5 929 687	23 417 911	19 114 501	5 929 687	25 044 188	3 379 293	736 617	4 115 910	17.6%	3 897 641	1 873 969	5 771 610	23.0%	3 979 289	1 310 171	5 289 460	21.1%	11 256 223	3 920 757	15 176 980	60.6%	3 373 536	793 334	4 166 870	66.5%	26.9%
Cape Town	WC000	15 398 274	3 909 092	19 307 366	17 941 116	6 015 011	23 956 127	3 869 041	851 800	4 720 841	24.5%	4 281 315	1 123 569	5 404 884	22.6%	4 645 233	882 342	5 527 575	23.1%	12 795 589	2 857 711	15 653 300	65.3%	3 597 202	697 514	4 294 716	66.4%	28.7%
<b>Total Metros</b>		<b>88 339 906</b>	<b>22 470 621</b>	<b>110 810 527</b>	<b>92 565 991</b>	<b>24 404 718</b>	<b>116 970 709</b>	<b>19 122 214</b>	<b>3 555 331</b>	<b>22 677 545</b>	<b>20.5%</b>	<b>20 836 631</b>	<b>5 469 818</b>	<b>26 306 449</b>	<b>22.5%</b>	<b>22 206 182</b>	<b>4 826 610</b>	<b>27 032 792</b>	<b>23.1%</b>	<b>62 165 027</b>	<b>13 851 759</b>	<b>76 016 786</b>	<b>65.0%</b>	<b>17 425 378</b>	<b>2 806 271</b>	<b>20 231 649</b>	<b>66.0%</b>	<b>33.6%</b>

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<b>Summary per Top 21</b>																												
Buffalo City	EC125	2 813 259	902 089	3 715 348	2 875 608	724 182	3 599 790	1 026 760	31 731	1 058 491	28.5%	554 395	66 898	621 293	17.3%	661 680	63 286	724 966	20.1%	2 242 835	161 915	2 404 750	66.8%	383 291	78 346	461 637	58.4%	57.0%
City Of Matielosana	NW403	1 007 087	297 692	1 304 779	1 098 889	297 692	1 396 581	258 245	26 164	284 409	21.8%	238 515	53 734	292 249	20.9%	285 675	25 866	311 541	22.3%	782 435	105 764	888 199	63.6%	247 682	36 417	284 099	88.2%	9.7%
Drakenstein	WC323	700 299	233 240	933 539	700 299	233 240	933 539	285 539	21 979	307 518	32.9%	78 899	68 811	147 710	15.8%	134 448	25 707	160 155	17.2%	498 886	114 497	613 383	65.9%	120 719	(16 827)	103 892	-	54.2%
Emalahleni (Mp)	MP312	951 147	448 958	1 400 105	45 724	448 958	494 682	206 388	27 948	234 336	16.7%	217 063	41 408	258 471	52.2%	127 553	25 483	153 036	30.9%	551 004	94 839	645 843	130.6%	181 201	22 597	203 798	55.2%	(24.9%)
Emfuleni	GT421	2 156 141	293 090	2 449 231	2 156 141	293 090	2 449 231	607 545	27 352	634 897	25.9%	509 995	31 408	541 403	22.1%	539 445	16 692	556 137	22.7%	1 656 985	75 452	1 732 437	70.7%	-	-	-	-	-
George	WC044	693 690	330 202	1 023 892	713 598	332 210	1 045 808	309 575	42 450	352 025	34.4%	90 457	68 058	158 515	15.2%	177 569	60 155	237 724	22.7%	577 601	170 663	748 264	71.5%	91 140	38 594	129 734	63.7%	83.2%
Govan Mbeki	MP307	726 199	109 001	835 200	779 958	109 001	888 959	159 557	5 874	165 431	19.8%	168 764	-498	168 266	18.9%	199 371	-85	199 286	22.4%	527 692	5 291	532 983	60.0%	158 862	16 583	175 445	68.2%	13.6%
Madibeng	NW372	617 730	162 870	780 600	617 730	162 870	780 600	212 029	27 041	239 070	30.6%	197 182	25 768	222 950	28.6%	37 659	14 362	52 021	6.7%	446 870	67 171	514 041	65.9%	135 974	23 870	159 844	-	(67.5%)
Mangaung	FS172	2 532 872	727 434	3 260 306	2 713 846	840 015	3 553 861	524 406	94 119	618 525	18.9%	410 101	174 712	584 813	16.5%	504 285	137 095	641 380	18.0%	1 438 992	405 926	1 844 918	51.9%	408 550	119 779	528 329	60.7%	21.4%
Majubaeng	FS184	1 022 119	139 682	1 161 801	1 065 071	141 400	1 206 471	207 283	-	207 283	17.8%	199 485	0	199 485	15.5%	124 845	0	124 845	10.3%	531 613	-	531 613	44.1%	234 392	33 017	267 409	73.3%	(53.3%)
Mogale City	MP322	717 273	1 276 251	1 993 524	720 944	1 276 251	1 997 245	210 526	97 129	307 655	15.4%	175 444	197 223	372 667	18.7%	247 815	73 040	320 855	16.1%	633 785	367 392	1 001 177	50.1%	160 024	65 077	225 101	39.4%	42.5%
Musunduzi	GT481	933 087	139 631	1 072 718	949 226	139 631	1 088 857	253 956	21 307	275 263	25.3%	249 256	18 549	267 805	24.6%	233 861	12 366	246 227	22.6%	737 073	52 222	789 295	72.5%	-	-	-	-	-
Newcastle	KZN225	1 584 771	236 817	1 821 588	1 633 866	323 303	1 957 169	418 118	42 951	461 069	25.3%	434 385	89 482	523 867	26.8%	476 570	39 103	515 673	26.3%	1 329 073	171 536	1 500 609	76.7%	357 559	55 804	413 363	77.1%	24.8%
Newcastle	KZN252	-	80 245	80 245	-	80 245	80 245	200 657	15 411	216 068	269.3%	196 956	2 768	199 724	248.9%	182 494	3 067	185 561	231.2%	580 107	21 246	601 353	749.4%	166 393	5 676	172 069	-	7.8%
Polokwane	LIM354	2 012 933	1 244 109	3 257 042	2 432 302	1 244 109	3 676 411	-	177 947	177 947	5.5%	0	255 230	255 230	6.9%	1 090 598	219 898	1 310 496	35.6%	1 090 598	653 075	1 743 673	47.4%	599 629	5 416	605 045	69.0%	116.6%
Rustenburg	NW373	1 374 083	362 747	1 736 830	1 374 083	362 747	1 736 830	455 386	44 006	499 392	28.8%	309 562	68 893	378 455	21.8%	285 559	45 621	331 180	19.1%	1 050 507	158 520	1 209 027	69.6%	409 993	34 799	444 792	63.5%	(25.5%)
Sai Piasije	NC091	665 077	125 707	790 784	665 077	125 707	790 784	283 938	13 413	297 351	37.6%	121 168	19 541	141 309	17.9%	178 368	38 738	217 106	27.3%	584 074	71 692	655 766	82.9%	126 985	33 838	160 823	70.0%	35.0%
Slenbosch	WC024	523 813	150 371	674 184	523 813	150 371	674 184	240 086	6 888	246 974	36.6%	82 843	15 712	98 555	14.6%	94 922	16 875	111 797	16.6%	417 851	39 475	457 326	67.8%	86 941	14 877	101 818	62.1%	9.8%
Slove Tshwete	MP313	609 840	277 386	887 228	667 575	316 456	984 031	156 030	26 377	182 407	20.6%	166 714	38 018	204 732	20.8%	171 258	28 785	200 043	20.3%	494 002	93 180	587 182	59.7%	150 787	33 670	184 457	60.0%	8.4%
Tlokweng	NW402	434 900	132 495	567 395	462 732	150 478	613 210	116 728	9 793	126 521	22.3%	119 644	15 875	135 519	22.1%	130 098	25 285	155 383	25.3%	366 470	50 953	417 423	68.1%	148 101	20 515	168 616	82.5%	(7.8%)
uMhlatuze	KZN282	1 042 386	559 468	1 601 854	1 278 496	506 126	1 784 622	288 366	46 333	334 699	20.9%	262 661	97 461	360 122	20.2%	256 176	104 687	360 863	20.3%	807 203	248 481	1 055 684	59.2%	193 431	50 408	243 839	59.1%	48.0%
<b>Total</b>		<b>23 124 708</b>	<b>8 229 485</b>	<b>31 354 193</b>	<b>23 475 028</b>	<b>8 258 082</b>	<b>31 733 110</b>	<b>6 421 318</b>	<b>806 213</b>	<b>7 227 531</b>	<b>23.1%</b>	<b>4 784 089</b>	<b>1 349 051</b>	<b>6 133 140</b>	<b>19.3%</b>	<b>6 140 249</b>	<b>976 026</b>	<b>7 116 275</b>	<b>22.4%</b>	<b>17 345 656</b>	<b>3 131 290</b>	<b>20 476 946</b>	<b>64.5%</b>	<b>4 361 654</b>	<b>672 456</b>	<b>5 034 110</b>	<b>68.6%</b>	<b>41.4%</b>

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<b>Eastern Cape</b>																														
A		EC000	5 240 379	1 951 352	7 191 731	4 448 353	-	4 448 353	1 440 928	368 001	1 808 929	25.2%	1 417 632	610 896	2 028 528	45.6%	1 560 600	400 893	1 961 493	44.1%	4 419 160	1 379 790	5 798 950	130.4%	427 273	264 352	691 625	50.3%	183.6%	
B		Total	5 240 379	1 951 352	7 191 731	4 448 353	-	4 448 353	1 440 928	368 001	1 808 929	25.2%	1 417 632	610 896	2 028 528	45.6%	1 560 600	400 893	1 961 493	44.1%	4 419 160	1 379 790	5 798 950	130.4%	427 273	264 352	691 625	50.3%	183.6%	
B		Camdeboo	20 369	24 406	44 775	20 369	27 406	47 775	12 512	1 844	14 356	32.1%	1 852	4 409	6 261	17.3%	2 182	2 966	5 148	10.8%	16 546	11 219	27 765	58.1%	18 907	2 346	21 253	80.0%	(75.8%)	
B		Blue Crane Route	EC102	115 951	13 630	129 581	125 840	11 491	137 331	52 995	1 844	54 839	40.9%	25 400	4 535	29 935	21.8%	25 515	4 276	29 791	21.7%	103 910	8 811	112 721	82.1%	35 005	16 780	51 785	76.2%	(42.5%)
B		Ikwezi	EC103	16 356	3 886	20 242	16 462	14 627	31 089	5 310	1 689	6 999	34.6%	3 997	3 760	7 757	25.0%	5 948	2 187	8 135	26.2%	15 255	7 636	22 891	73.6%	3 683	4 490	8 173	77.6%	(0.3%)
B		Makana	EC104	171 784	34 054	205 838	176 456	34 054	210 510	61 542	3 071	64 613	31.4%	41 394	4 738	46 132	21.9%	44 680	7 260	51 940	24.7%	147 616	15 069	162 685	77.3%	44 904	553	45 457	66.0%	14.3%
B		Ndlambe	EC105	123 762	38 249	162 011	123 762	38 249	162 011	48 882	7 438	56 320	38.24%	31 418	4 194	35 612	22.0%	36 644	2 917	39 561	24.4%	116 944	14 549	131 493	81.2%	31 130	9 395	40 525	105.3%	2.4%
B		Sundays River Valley	EC106	79 086	28 523	107 609	-	28 523	28 523	18 514	2 366	20 880	19.4%	11 407	4 613	16 020	56.2%	14 893	18 188	33 081	63.8%	44 814	10 274	55 088	193.1%	11 746	4 098	15 814	58.2%	15.0%
B		Baviaans	EC107	22 996	35 125	58 121	24 406	25 737	50 143	5 952	941	6 893	11.9%	3 564	14 345	17 909	35.7%	7 688	3 896	11 584	23.1%	17 184	19 182	36 366	72.5%	6 080	1 140	7 220	53.7%	60.2%
B		Kouga	EC108	289 733	97 630	387 363	314 512	97 630	412 142	72 739	8 176	80 915	23.0%	75 304	9 499	84 803	20.6%	80 342	10 215	90 557	22.0%	228 385	28 451	256 836	62.3%	74 073	8 500	82 573	63.1%	9.7%
B		Koukamma	EC109	52 429	7 648	60 077	52 429	7 648	60 077	2 188	5 590	7 738	12.5%	5 815	76	5 891	9.8%	7 773	143	7 916	13.2%	15 776	5 569	21 345	35.5%	924	350	1 274	43.4%	521.4%
B		Cacadu	DC10	261 395	-	261 395	271 034	-	271 034	46 690	2	46 692	17.9%	57 758	1 042	58 800	21.7%	62 693	636	63 329	23.4%	167 141	1 680	168 821	62.3%	61 287	1 164	62 451	40.2%	1.4%
B		Total Cacadu	1 153 861	283 151	1 437 012	1 125 370	285 365	1 410 735	327 324	31 438	358 762	25.0%	257 909	53 211	311 120	22.1%	288 338	37 791	326 129	23.1%	873 571	122 440	996 011	70.6%	287 739	48 786	336 525	62.8%	(3.1%)	
B		Mbashe	EC121	56 626	21 056	77 682	56 626	21 056	77 682	17 012	983	17 995	23.2%	252	4 922	5 184	6.7%	26 777	22 140	48 917	63.0%	44 041	28 055	72 096	92.8%	270	4 105	4 375	49.9%	883.3%
B		Mngoma	EC122	121 878	44 184	166 062	124 144	60 673	184 817	34 338	-	34 338	20.7%	39 231	12 200	51 431	27.6%	51 671	12 849	64 520	34.9%	125 240	25 049	150 289	81.3%	27 351	34 029	61 380	68.6%	89.6%
B		Great Kol	EC123	34 968	10 439	45 407	37 424	15 248	52 672	13 895	3 458	17 353	22.7%	10 565	3 954	14 519	27.6%	2 222	4 645	6 867	8.8%	26 883	9 634	36 517	69.3%	20 774	441	21 215	85.9%	38.5%
B		Amathlthi	EC124	67 774	18 131	85 905	69 042	18 131	87 173	25 422	3 294	28 716	33.4%	16 065	3 326	19 391	22.2%	27 013	2 360	29 373	33.7%	68 500	8 980	77 480	88.9%	20 774	441	21 215	85.9%	38.5%
B		Buffalo City	EC125	2 813 259	902 089	3 715 348	2 875 608	724 182	3 599 790	1 026 760	31 731	1 058 491	28.5%	554 395	66 898	621 293	17.3%	661 680	63 286	724 966	20.1%	2 242 835	161 915	2 404 750	66.8%	383 291	78 346	461 637	58.4%	57.0%
B		Ngqushwa	EC126	176 998	16 713	193 711	176 998	16 713	193 711	882	606	1 488	8.9%	574	1 039	1 613	9.7%	404	726	1 130	6.8%	1 860	2 371	4 231	25.3%	665	479	1 144	78.6%	(1.2%)
B		Nkoinkobe	EC127	100 405	18 740	119 145	100 405	18 740	119 145	30 756	-	30 756	25.8%	29 804	0	29 804	25.0%	2 381	0	2 381	2.0%	62 941	-	62 941	52.8%	20 109	-	20 109	83.8%	(88.2%)
B		Nxuba	EC128	31 541	7 167	38 708	31 541	7 167	38 708	14 963	1 088	16 051	41.5%	7 645	1 764	9 409	24.3%	11 800	1 714	13 514	34.9%	34 408	4 566	38 974	100.7%	6 179	429	6 600	56.8%	104.8%
B		Amathole	DC12	575 061	3 516	578 577	575 061	3 516	578 577	152 711	3 769	156 480	27.0%	128 478	884	129 362	22.4%	179 072	75	179 147	31.0%	460 261	4 728	464 989	80.4%	179 887	-	179 887	58.0%	(0.4%)
B		Total Amathole	3 808 910	1 034 637	4 843 547	3 877 249	878 028	4 755 277	1 316 739	44 929	1 361 668	28.1%	787 009	94 997	882 006	18.5%	963 221	105 372	1 068 593	22.5%	3 066 969	245 298	3 312 267	69.7%	638 518	91 078	729 596	59.9%	46.5%	
B		Inxuba Yethemba	EC131	78 076	23 568	101 644	78 076	23 568	101 644	42 913	0	42 913	42.2%	14 391	0	14 391	14.2%	19 548	3 764	23 312	22.9%	76 852	3 764	80 616	79.5%	12 599	-	12 599	71.5%	85.0%
B		Tsolwana	EC132	31 100	11 644	42 744	34 885	14 045	48 930	8 559	330	8 889	20.8%	4 837	2 433	7 270	14.9%	6 429	5 220	11 649	24.2%	20 025	7 983	28 008	57.2%	1 483	-	1 483	28.7%	699.0%
B		Inkwanca	EC133	19 694	3 545	23 239	19 694	3 545	23 239	4 217	96	4 313	18.6%	4 259	1 328	5 587	24.0%	6 082	1 429	7 511	32.3%	14 558	2 853	17 411	74.9%	1 893	-	1 893	91.6%	296.6%
B		Lukhanji	EC134	256 865	101 534	358 399	287 534	80 126	367 660	109 177	11 907	121 084	33.8%	63 712	9 391	73 103	19.9%	74 720	6 719	81 439	23.2%	247 609	28 017	275 626	75.0%	52 973	14 068	67 041	78.3%	21.5%
B		Intshinga Yethu	EC135	63 841	18 164	82 005	63 841	18 164	82 005	14 025	4 584	18 609	22.7%	10 523	8 337	18 860	23.0%	369	1 779	2 148	2.6%	24 917	14 700	39 617	48.3%	2 701	4 349	7 050	41.8%	(69.5%)
B		Emalahleni (Ec)	EC136	46 190	32 527	78 717	46 190	32 527	78 717	17 507	2 059	19 566	24.9%	18 251	1 912	20 163	25.6%	25 185	4 497	29 682	37.7%	60 943	8 468	69 411	88.2%	2 737	1 838	4 575	16.8%	548.8%
B		Engcobo	EC137	53 063	14 628	67 691	52 707	14 267	66 974	14 059	-	14 059	20.8%	7 967	3 556	11 523	17.2%	13 693	2 294	15 987	23.9%	35 719	5 850	41 569	62.1%	10 919	-	10 919	79.0%	46.4%
B		Sakhisizwe	EC138	45 357	10 257	55 614	45 357	10 257	55 614	20 626	376	21 002	37.8%	16 881	2 187	19 068	34.3%	26 033	1 519	27 552	49.5%	63 540	4 082	67 622	121.6%	1 255	9 278	10 533	197.0%	88.1%
C		Chris Hani	DC13	192 390	284 301	476 691	192 390	284 301	476 691	36 948	74 076	111 024	23.3%	49 069	73 435	122 504	25.7%	0	0	0	0%	86 017	147 511	233 528	49.0%	69 720	54 506	124 226	78.8%	(100.0%)
C		Total Chris Hani	786 576	500 168	1 286 744	820 674	480 800	1 301 474	268 031	93 428	361 459	28.1%	189 890	102 579	292 469	22.5%	172 259	27 221	199 480	15.3%	630 180	223 228	853 408	65.6%	163 048	70 616	233 664	65.9%	(16.6%)	
B		Elundini	EC141	64 990	37 300	102 290	64 057	35 630	99 687	21 326	8 228	29 554	28.9%	32 437	8 317	40 754	40.9%	25 905	5 306	31 211	31.3%	79 668	21 851	101 519	101.8%	24 643	6 434	31 077	177.0%	0.4%
B		Maleswai	EC142	76 587	36 832	113 419	79 642	57 965	1																					







STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Year to date: 31 March 2009				Third Quarter 2007/08				Q3 of 2007/08 to Q3 of 2008/09	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget		
B	Greater Giyani	LIM331	122 442	33 675	156 117	122 442	33 675	156 117	97 228	6 192	103 420	66.2%	169 744	21 835	191 579	122.7%	294 203	40 499	334 702	214.4%	561 175	68 526	629 701	403.4%	8 525	2 291	10 816	-	2994.5%
B	Greater Letaba	LIM332	-	-	-	-	-	83 254	11 855	95 109	-	144 813	30 528	175 341	0%	248 564	43 277	291 841	0%	476 631	85 660	562 291	-	95 309	1 140	96 449	79.0%	40.0%	
B	Greater Tzaneen	LIM333	405 887	69 605	475 492	424 481	69 605	494 086	104 602	4 367	108 969	22.9%	79 248	9 629	88 877	18.0%	128 965	6 068	135 033	27.3%	312 815	20 064	332 879	67.4%	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	208	-	208	208	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	43 650	4 524	48 174	-	108 564	3 912	112 476	0%	124 998	8 764	133 762	0%	277 212	17 200	294 412	-	-	-	-	-	-	
C	Mopani	DC33	511 189	276 612	787 801	530 238	291 353	821 591	146 510	58 588	205 098	26.0%	138 496	23 550	162 046	19.7%	152 705	19 738	172 443	21.0%	437 711	101 876	539 587	65.7%	103 834	3 431	107 265	99.8%	895.5%
B	Total Mopani		1 039 726	379 892	1 419 618	1 077 369	394 633	1 472 002	475 244	85 526	560 770	39.5%	640 865	89 454	730 319	49.6%	949 435	118 346	1 067 781	72.5%	2 065 544	293 326	2 358 870	160.2%	103 834	3 431	107 265	99.8%	895.5%
B	Musina	LIM341	88 371	13 529	101 900	88 371	13 529	101 900	28 273	481	28 754	28.2%	22 943	6 338	29 281	28.7%	35 223	5 087	40 310	39.6%	86 439	11 906	98 345	96.5%	41 133	503	41 636	90.8%	(3.2%)
B	Mutale	LIM342	-	-	-	-	-	712	-	712	-	14 996	0	14 996	0%	0	0	0	0%	15 708	-	15 708	-	-	-	-	-	-	-
B	Thulamela	LIM343	472 259	250 124	722 383	331 686	191 710	523 396	70 066	19 977	90 043	12.5%	108 802	40 766	147 568	28.2%	88 492	26 170	114 662	21.9%	265 560	86 913	352 473	67.3%	59 854	26 000	85 854	58.1%	33.8%
B	Makhado	LIM344	-	-	-	-	-	99 731	9 265	108 996	-	85 763	5 398	91 161	0%	106 044	21 141	127 185	0%	291 538	35 804	327 342	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	86 430	86 430	-	-	0	0	0	0%	138 263	0	138 263	0%	138 263	86 430	224 693	-	-	-	-	-	-	-
B	Total Vhembe		560 630	263 653	824 283	420 057	205 239	625 296	198 782	116 153	314 935	38.2%	230 504	52 502	283 006	45.3%	368 222	52 398	420 620	67.3%	797 508	221 053	1 018 561	162.9%	100 987	26 503	127 490	64.0%	229.9%
B	Blouberg	LIM351	-	-	-	-	-	18 270	180	18 450	-	15 250	3 847	19 097	0%	9 494	5 948	15 442	0%	43 014	9 975	52 989	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	4 539	2 029	6 568	-	16 525	5 024	21 549	0%	24 930	4 779	29 709	0%	45 994	11 832	57 826	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	1 556	107	1 663	-	10 757	1 090	11 847	0%	3 863	4 344	8 207	0%	16 176	5 541	21 717	-	-	-	-	-	-	-
B	Potlakoane	LIM354	2 012 933	1 244 109	3 257 042	2 432 302	1 244 109	3 676 411	-	177 947	177 947	5.5%	0	255 230	255 230	6.9%	1 090 598	219 898	1 310 496	35.6%	1 090 598	653 075	1 743 673	47.4%	599 629	5 416	605 045	69.0%	116.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	34 245	3 584	37 829	-	40 760	6 349	47 109	0%	26 067	9 099	35 166	0%	101 072	19 032	120 104	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	78 547	-	78 547	-	255 737	0	255 737	0%	290 563	0	290 563	0%	624 847	-	624 847	-	-	-	-	-	-	-
B	Total Capricorn		2 012 933	1 244 109	3 257 042	2 432 302	1 244 109	3 676 411	137 157	183 847	321 004	9.9%	339 029	271 540	610 569	16.6%	1 445 515	244 068	1 689 583	46.0%	1 921 701	699 455	2 621 156	71.3%	599 629	5 416	605 045	73.5%	179.2%
B	Thabazimbi	LIM361	103 914	-	103 914	103 914	-	103 914	37 962	-	37 962	36.5%	36 186	0	36 186	34.8%	23 222	0	23 222	22.3%	97 370	-	97 370	93.7%	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	38 902	49	38 951	-	49 607	0	49 607	0%	35 552	0	35 552	0%	124 061	49	124 110	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	16 406	1 702	18 108	-	22 526	3 401	26 927	0%	0	0	0	0%	39 932	5 103	45 035	-	-	-	-	-	-	-
B	Modimolle	LIM365	127 229	-	127 229	127 229	-	127 229	29 956	3 781	33 737	20.8%	22 226	5 557	27 783	17.1%	47 800	12 801	60 601	37.4%	99 982	22 139	122 121	-	-	-	-	-	-
B	Bela Bela	LIM366	-	34 848	34 848	-	34 848	162 077	-	162 077	-	40 520	5 453	45 973	-	14 077	2 236	16 313	-	28 794	6 452	35 246	0%	83 391	14 141	97 532	75.3%	-	
B	Mogalakwena	LIM367	-	-	-	-	-	73 409	9 987	83 396	-	62 421	71 564	133 985	0%	55 779	21 644	77 423	0%	191 609	103 195	294 804	-	-	-	-	-	-	-
C	Waterberg	DC36	-	38 568	38 568	-	38 568	38 568	27 377	856	28 233	73.2%	20 318	161	20 479	53.1%	36 734	290	37 024	96.0%	84 429	1 307	85 736	222.3%	27 143	3 706	30 849	68.1%	14.3%
B	Total Waterberg		231 143	73 416	304 559	231 143	73 416	304 559	264 532	21 828	286 360	94.0%	228 361	82 919	311 280	102.2%	227 881	41 187	269 068	88.3%	720 774	145 934	866 708	284.6%	27 143	3 706	30 849	73.2%	772.2%
B	Greater Marble Hall	LIM471	-	-	-	-	-	52 694	1 210	53 904	-	15 836	2 505	18 341	0%	25 130	0	25 130	0%	93 660	3 715	97 375	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	191 691	82 426	274 117	191 691	57 607	249 298	39 168	7 511	46 679	17.0%	37 128	13 153	50 281	20.2%	45 811	4 626	50 437	20.2%	122 107	25 290	147 397	59.1%	-	-	-	-	-
B	Makhudusumaga	LIM473	-	-	-	-	-	22 743	2 830	25 573	-	0	12 041	12 041	0%	0	3 236	3 236	0%	22 743	18 107	40 850	-	-	-	-	-	-	-
B	Ficksburg	LIM474	-	-	-	-	-	6 675	45	6 720	-	0	0	0	0%	10 501	0	10 501	0%	17 176	45	17 221	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	13 209	13 209	-	-	27 581	13 209	40 790	0%	45 569	1 974	47 543	0%	73 150	28 392	101 542	-	34 701	45 040	79 741	432.7%	(40.4%)	
C	Greater Sekhukhune	DC47	803 044	513 772	1 316 816	803 044	513 772	1 316 816	104 313	23 191	127 504	9.7%	141 090	67 883	208 973	15.9%	255 009	114 081	369 090	28.0%	500 412	205 155	705 567	53.6%	85 286	21 071	106 357	89.9%	247.0%
B	Total Greater Sekhukhune		994 735	596 198	1 590 933	994 735	571 379	1 566 114	225 593	47 996	273 589	17.2%	221 635	108 791	330 426	21.1%	382 020	123 917	505 937	32.3%	829 248	280 704	1 109 952	70.9%	119 987	66 111	186 098	117.7%	171.9%
B	Total Limpopo		4 839 167	2 557 268	7 396 435	5 155 606	2 488 776	7 644 382	1 301 308	455 350	1 756 658	23.8%	1 660 394	605 206	2 265 600	29.6%	3 373 073	579 916	3 952 989	51.7%	6 334 775	1 640 472	7 975 247	104.3%	951 580	105 167	1 056 747	82.9%	274.1%



STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Year to date: 31 March 2009				Third Quarter 2007/08				Q3 of 2007/08 to Q3 of 2008/09
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	
<b>Northern Cape</b>																													
B	Moshaweng	NC451	21 551	-	21 551	21 722	52 864	74 586	6 529	15 606	22 135	102.7%	0	0	0	0%	0	0	0	0%	6 529	15 606	22 135	29.7%	11 180	4 894	16 074	88.4%	(100.0%)
B	Ga-Segonyana	NC452	114 148	30 762	144 910	114 975	30 762	145 737	34 344	6 425	40 769	28.1%	39 108	6 222	45 330	31.1%	14 762	9 430	24 192	16.6%	88 214	22 077	110 291	75.7%	26 704	5 455	32 159	98.6%	(24.8%)
B	Gamejara	NC453	-	-	-	-	-	-	24 429	3 844	28 273	-	18 393	4 469	22 862	0%	27 277	2 204	29 481	0%	70 099	10 517	80 616	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	7 207	91	7 298	-	3 893	1 116	5 009	0%	26 217	403	26 620	0%	37 317	1 410	38 927	-	-	-	-	-	-
<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>72 509</b>	<b>25 966</b>	<b>98 475</b>	<b>59.2%</b>	<b>61 394</b>	<b>11 807</b>	<b>73 201</b>	<b>33.2%</b>	<b>68 256</b>	<b>12 037</b>	<b>80 293</b>	<b>36.4%</b>	<b>202 159</b>	<b>49 810</b>	<b>251 969</b>	<b>114.4%</b>	<b>37 884</b>	<b>10 349</b>	<b>48 233</b>	<b>94.7%</b>	<b>66.5%</b>
B	Richtersveld	NC061	-	-	-	-	-	-	1 134	-	1 134	-	5 396	0	5 396	0%	1 311	0	1 311	0%	7 841	-	7 841	-	-	-	-	-	-
B	Nama Khoi	NC062	93 588	7 371	100 959	95 786	9 371	105 157	39 335	129	39 464	39.1%	18 395	1 489	19 884	18.9%	24 205	284	24 489	23.3%	81 935	1 902	83 837	79.7%	18 000	836	18 836	70.4%	30.0%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	4 390	0	4 390	0%	3 607	0	3 607	0%	7 997	-	7 997	-	-	-	-	-	-
B	Hamdam	NC065	-	-	-	-	-	-	10 697	-	10 697	-	292	0	292	0%	6 894	0	6 894	0%	17 883	-	17 883	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	9 383	-	9 383	-	15 125	-	15 125	-	4 405	17 226	21 631	0%	5 026	886	5 912	0%	18 814	23 854	42 668	-	-
B	Khai-Ma	NC067	32 495	-	32 495	32 495	32 495	32 495	10 561	706	11 267	34.7%	3 162	241	3 403	10.5%	4 578	29	4 607	14.2%	18 301	976	19 277	59.3%	-	-	-	-	-
C	Namakwa	DC6	90 081	824	90 905	-	889	889	18 422	41	18 463	20.3%	19 152	546	19 698	2 215.7%	23 882	514	24 396	2 744.2%	61 456	1 101	62 557	7036.8%	29 334	111	29 445	58.6%	(17.1%)
<b>Total Namakwa</b>			<b>216 164</b>	<b>8 195</b>	<b>224 359</b>	<b>128 281</b>	<b>10 260</b>	<b>138 541</b>	<b>89 532</b>	<b>6 618</b>	<b>96 150</b>	<b>42.9%</b>	<b>55 192</b>	<b>19 502</b>	<b>74 694</b>	<b>53.9%</b>	<b>69 503</b>	<b>1 713</b>	<b>71 216</b>	<b>51.4%</b>	<b>214 227</b>	<b>27 833</b>	<b>242 060</b>	<b>174.7%</b>	<b>47 334</b>	<b>947</b>	<b>48 281</b>	<b>64.6%</b>	<b>47.5%</b>
B	Ubutu	NC071	40 522	-	40 522	-	40 522	-	10 297	12 995	23 292	57.5%	6 430	0	6 430	15.9%	9 907	4 390	14 297	35.3%	26 634	17 385	44 019	108.6%	-	-	-	-	-
B	Umsobomu	NC072	47 985	7 006	54 991	47 985	7 006	54 991	15 290	239	15 529	28.2%	9 988	0	9 988	18.2%	12 801	0	12 801	23.3%	38 079	239	38 318	69.7%	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	27 075	-	27 075	-	21 498	0	21 498	0%	27 890	12 154	40 044	0%	76 463	12 154	88 617	-	-	-	-	-	-
B	Kareeberg	NC074	25 703	4 592	30 295	25 703	4 592	30 295	14 746	376	15 122	49.9%	5 388	0	5 388	16.3%	5 471	131	5 602	18.5%	24 249	1 420	25 669	84.6%	-	-	-	-	-
B	Renosiesberg	NC075	-	-	-	-	-	-	-	-	-	-	5 388	0	5 388	0%	14 556	0	14 556	0%	19 944	-	19 944	-	-	-	-	-	-
B	Thembehlie	NC076	-	-	-	-	-	-	13 209	117	13 326	-	7 874	1 830	9 704	0%	5 863	2 000	7 863	0%	26 946	3 947	30 893	-	-	-	-	-	-
B	Siyathemba	NC077	36 399	-	36 399	36 399	-	36 399	11 976	176 459	188 435	517.7%	7 086	630	7 716	21.2%	8 896	793	9 689	26.6%	27 958	177 882	205 840	565.5%	-	-	-	-	-
B	Siyancuma	NC078	49 544	-	49 544	49 544	-	49 544	10 135	525	10 660	21.5%	13 777	2 485	16 262	32.8%	11 997	2 983	14 980	30.2%	35 909	5 993	41 902	84.6%	-	-	-	-	-
C	Pixley Ka Seme	DC7	81 655	-	81 655	-	81 655	-	14 167	1	14 168	17.3%	1 504	1 024	2 528	3.1%	1 724	1 489	3 213	3.9%	17 394	2 514	19 908	24.4%	-	-	-	-	-
<b>Total Pixley Ka Seme</b>			<b>281 808</b>	<b>11 598</b>	<b>293 406</b>	<b>281 808</b>	<b>11 598</b>	<b>293 406</b>	<b>116 894</b>	<b>190 712</b>	<b>307 606</b>	<b>104.8%</b>	<b>77 577</b>	<b>6 882</b>	<b>84 459</b>	<b>28.8%</b>	<b>99 105</b>	<b>23 940</b>	<b>123 045</b>	<b>41.9%</b>	<b>293 576</b>	<b>221 534</b>	<b>515 110</b>	<b>175.6%</b>	<b>4 015</b>	<b>2 838</b>	<b>6 853</b>	<b>104.7%</b>	<b>(61.2%)</b>
B	Mair	NC081	10 635	3 398	14 033	10 635	3 398	14 033	4 016	-	4 016	28.6%	2 659	0	2 659	18.9%	2 659	0	2 659	18.9%	9 334	-	9 334	66.5%	-	-	-	-	-
B	Ikhal Garib	NC082	71 587	20 841	92 428	71 587	20 841	92 428	22 772	2 157	24 929	27.0%	17 884	2 249	20 133	21.8%	24 725	5 678	30 403	32.9%	65 381	10 084	75 465	81.6%	15 670	4 192	19 862	68.0%	53.1%
B	Ikharu Hais	NC083	220 091	76 948	297 039	233 385	56 269	289 654	40 995	39 774	80 769	27.2%	53 635	5 667	59 302	20.5%	64 305	9 263	73 568	25.4%	158 935	54 704	213 639	73.8%	44 574	60 925	105 499	121.4%	(30.3%)
B	Ikheis	NC084	-	-	-	-	-	-	1 171	277	1 448	-	0	0	0	0%	4 994	47	5 041	0%	6 165	324	6 489	-	-	-	-	-	-
B	Tsantsabane	NC085	59 792	17 445	77 237	64 472	18 485	82 957	17 953	2 299	20 252	26.2%	10 066	2 165	12 231	14.7%	15 062	2 999	18 061	21.8%	43 081	7 463	50 544	60.9%	4 131	2 147	6 278	48.5%	187.7%
B	Kgatelopele	NC086	26 744	14 001	40 745	26 744	14 001	40 745	5 939	5 611	11 550	28.3%	6 950	2 400	9 350	22.9%	7 043	2 863	9 906	24.3%	19 932	10 874	30 806	75.6%	5 694	4 301	9 995	82.8%	(0.9%)
C	Siyanda	DC8	64 336	8 736	73 072	68 510	8 322	76 832	15 317	206	15 523	21.2%	11 308	1 030	12 338	16.1%	21 061	619	21 680	28.2%	47 686	1 855	49 541	64.5%	18 256	195	18 451	59.4%	17.5%
<b>Total Siyanda</b>			<b>453 185</b>	<b>141 369</b>	<b>594 554</b>	<b>475 333</b>	<b>121 316</b>	<b>596 649</b>	<b>188 163</b>	<b>50 324</b>	<b>158 487</b>	<b>26.7%</b>	<b>102 502</b>	<b>13 511</b>	<b>116 013</b>	<b>19.4%</b>	<b>139 849</b>	<b>21 469</b>	<b>161 318</b>	<b>27.0%</b>	<b>350 514</b>	<b>85 304</b>	<b>435 818</b>	<b>73.0%</b>	<b>92 340</b>	<b>74 598</b>	<b>166 938</b>	<b>92.7%</b>	<b>(3.4%)</b>
B	Sol Plaatje	NC091	665 077	125 707	790 784	665 077	125 707	790 784	283 838	13 413	297 351	37.6%	121 768	19 541	141 309	17.9%	178 368	38 738	217 106	27.5%	584 074	71 692	655 766	82.9%	126 985	33 838	160 823	70.0%	35.0%
B	Dikgatlong	NC092	27 625	12 877	40 502	27 625	12 877	40 502	17 439	1 590	19 029	47.0%	9 632	1 213	10 845	26.8%	24 478	2 070	26 548	65.5%	51 549	4 873	56 422	139.3%	29 222	2 017	31 239	116.5%	(15.0%)
B	Magareng	NC093	39 414	13 832	53 246	37 665	17 132	54 797	11 607	2 920	14 527	27.3%	8 706	10 297	19 003	34.7%	13 613	1 019	14 632	26.7%	33 926	14 236	48 162	87.9%	-	-	-	-	-
B	Phokwane	NC094	97 522	15 462	112 984	97 522	15 462	112 984	35 045	8 606	43 651	38.6%	0	0	0	0%	35 045	8 606	43 651	0%	35 045	8 606	43 651	38.6%	-	-	-	-	-
C	Frances Baard	DC9	82 458	29 899	112 357	82 678	29 259	111 937	17 664	3 449	21 113	18.8%	19 251	7 472	26 723	23.9%	33 768	4 210	37 978	33.9%	70 683	15 131	85 814	76.7%	25 309	400	25 709	88.8%	47.7%
<b>Total Frances Baard</b>			<b>912 096</b>	<b>197 777</b>	<b>1 109 873</b>	<b>910 567</b>	<b>200 437</b>	<b>1 111 004</b>	<b>365 693</b>	<b>29 978</b>	<b>395 671</b>	<b>35.7%</b>	<b>159 357</b>	<b>38 523</b>	<b>197 880</b>	<b>17.8%</b>	<b>250 227</b>	<b>46 037</b>	<b>296 264</b>	<b>26.7%</b>	<b>775 277</b>	<b>114 538</b>	<b>889 815</b>	<b>80.1%</b>	<b>181 516</b>	<b>36 255</b>	<b>217 771</b>	<b>74.3%</b>	<b>36.0%</b>
<b>Total Northern Cape</b>			<b>1 998 952</b>	<b>389 701</b>	<b>2 388 653</b>																								

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2009

	Code	Main appropriation			Adjusted Budget			First Quarter 2008/09				Second Quarter 2008/09				Third Quarter 2008/09				Year to date: 31 March 2009				Third Quarter 2007/08				Q3 of 2007/08 as % of 2008/09			
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main appropriation	Operating Revenue	Capital Revenue	Total	2nd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	3rd Q as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adjusted budget				
R thousands																															
North West																															
B	Marelele	NW371	126 716	273 424	400 140	123 673	259 104	382 777	31 291	1 860	33 151	8.3%	27 660	14 746	42 406	11.1%	35 614	25 496	61 110	16.0%	94 565	42 102	136 667	35.7%	-	-	-	-	-	-	
B	Madibeng	NW372	617 730	162 870	780 600	617 730	162 870	780 600	212 029	27 041	239 070	30.6%	197 182	25 768	222 950	28.6%	37 659	14 362	52 021	6.7%	446 870	67 171	514 041	65.9%	135 974	23 870	159 844	-	-	(67.5%)	
B	Rustenburg	NW373	1 374 083	362 747	1 736 830	1 374 083	362 747	1 736 830	455 386	44 006	499 392	28.8%	309 562	68 893	378 455	21.8%	285 559	45 421	331 180	19.1%	1 050 507	158 520	1 209 027	69.6%	409 993	34 799	444 792	63.5%	(25.5%)		
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	17 342	-	-	17 342	-	7 947	0	7 947	0	24 309	2 119	26 428	0%	49 598	2 119	51 717	-	-	-	-	-	
B	Moses Kotane	NW375	222 347	163 667	386 014	222 347	163 667	386 014	-	53 884	20 859	-	74 743	62 619	20 013	82 632	21.4%	65 281	22 980	88 261	22.9%	181 784	63 852	245 636	63.6%	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	64 661	-	64 661	-	51 082	51 009	102 091	0%	80 853	92 027	172 880	0%	196 596	143 036	339 632	-	72 809	-	72 809	160.2%	137.4%		
B	Total Bojanala Platinum		2 340 876	962 708	3 303 584	2 337 833	948 388	3 286 221	834 593	93 764	928 359	28.1%	656 052	180 429	836 481	25.5%	529 275	202 605	731 880	22.3%	2 019 920	476 800	2 496 720	76.0%	618 776	58 669	677 445	94.3%	8.0%		
B	Ratlou	NW381	41 836	43 886	85 722	41 836	43 886	85 722	19 341	9 159	28 500	33.2%	15 850	3 762	19 612	22.9%	20 674	23 390	27 376	27.3%	55 865	15 637	71 502	83.4%	-	-	-	-	-	-	
B	Tswaing	NW382	148 173	19 271	167 444	148 173	19 271	167 444	22 246	-	22 246	13.3%	20 623	10 980	31 603	18.9%	3 078	15	3 093	1.8%	45 947	10 995	56 942	34.0%	-	-	-	-	-	-	
B	Matikeng	NW383	275 148	142 939	418 087	304 503	135 902	440 405	78 790	6 449	85 239	20.4%	87 156	11 258	98 414	22.3%	78 855	4 299	83 154	18.9%	244 801	22 006	266 807	60.6%	37 475	1 967	39 442	48.4%	110.8%		
B	Ditsobotla	NW384	128 271	26 526	154 797	128 271	26 526	154 797	41 763	-	41 763	27.0%	36 090	127	36 217	23.4%	44 803	13 931	58 734	37.9%	122 656	14 058	136 714	88.3%	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	102 213	35 050	137 263	102 213	35 050	137 263	27 251	809	28 060	20.4%	18 798	6 406	25 204	18.4%	28 161	2 841	31 002	22.6%	74 210	10 056	84 266	61.4%	-	-	-	-	-	-	
C	Ngakala Modiri Molema	DC38	-	-	-	-	-	-	114 478	119 958	234 436	-	0	105 853	105 853	0%	11 234	136 796	148 030	0%	125 712	362 607	488 319	-	-	-	-	-	-	-	
B	Total Ngakala Modiri Molema		695 641	267 672	963 313	724 996	260 635	985 631	303 869	136 375	440 244	45.7%	178 517	138 386	316 903	32.2%	186 805	160 598	347 403	35.2%	649 191	435 359	1 084 550	112.1%	37 475	1 967	39 442	48.4%	780.8%		
B	Naledi (Nw)	NW391	-	-	-	-	-	-	47 552	-	47 552	-	0	0	0	0%	11 701	0	11 701	0%	59 253	-	59 253	-	21 234	-	21 234	31.8%	(44.9%)		
B	Mamusa	NW392	112 875	57 145	170 020	112 875	57 145	170 020	21 154	3 613	24 767	14.6%	9 475	11 305	20 780	12.2%	14 068	7 314	21 382	12.6%	44 697	22 232	66 929	39.4%	-	-	-	-	-	-	
B	Greater Taung	NW394	63 170	25 179	88 349	63 170	25 179	88 349	21 647	1 646	23 293	26.4%	21 892	4 614	26 506	30.0%	24 372	6 173	30 545	34.6%	67 911	12 433	80 344	90.9%	-	-	-	-	-	-	
B	Matopog	NW395	-	8 703	8 703	-	8 703	8 703	2 188	13	2 201	25.3%	3 040	20	3 060	35.2%	3 242	1 415	4 657	53.5%	8 470	1 448	9 918	114.0%	74	-	74	-	6192.3%		
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	9 701	55	9 756	-	18 303	1 042	19 345	0%	35 936	44	35 982	0%	63 942	1 141	65 083	19	-	-	-	-	28.1%	189278.9%	
C	Dr Ruth Segomotsi Mompati	DC39	158 384	-	158 384	158 384	-	158 384	56 161	75	56 236	35.5%	48 909	214	49 123	31.0%	47 059	3 345	50 404	31.8%	152 129	3 634	155 763	98.3%	126 281	-	126 281	247.1%	(60.1%)		
B	Total Dr Ruth Segomotsi Mompati		334 429	91 027	425 456	334 429	91 027	425 456	158 403	5 402	163 805	38.5%	116 002	17 195	133 197	31.3%	136 380	18 291	154 671	36.4%	410 785	40 888	451 673	106.2%	147 608	-	147 608	143.0%	4.8%		
B	Venterdorp	NW401	73 365	-	73 365	73 365	-	73 365	19 484	2 196	21 680	29.6%	13 928	3 279	17 207	23.5%	15 856	2 965	18 821	25.7%	49 268	8 440	57 708	78.7%	3 870	-	3 870	17.5%	386.3%		
B	Tlokwa	NW402	434 900	132 495	567 395	462 732	150 478	613 210	116 728	9 793	126 521	22.3%	119 644	15 875	135 519	22.1%	130 098	25 285	155 383	25.3%	366 470	50 953	417 423	68.1%	148 101	20 515	168 616	82.5%	(7.8%)		
B	City Of Mafikeng	NW403	1 007 087	297 692	1 304 779	1 098 889	297 692	1 396 581	288 245	26 164	314 409	21.8%	238 515	53 734	292 249	20.9%	285 675	25 866	311 541	22.3%	782 435	105 764	888 199	63.6%	247 682	36 417	284 099	88.2%	9.7%		
B	Maunassij Hills	NW404	-	113 747	113 747	139 265	113 747	253 012	17 926	-	17 926	15.8%	1 654	47 048	48 702	36 689	704	37 395	14.8%	99 999	2 370	102 369	40.5%	(4 364)	-	(4 364)	-	(954.9%)			
B	Merofong City	NW405	-	-	-	-	-	-	67 700	-	67 700	12 778	80 478	-	90 657	57 337	147 994	0%	109 291	99 318	208 609	0%	267 448	169 433	437 081	-	16 159	17 947	34 156	-	510.8%
C	Dr Kenneth Kaunda	DC40	135 761	59 960	195 721	154 220	80 505	234 725	45 769	10 743	56 512	28.9%	44 761	8 981	53 742	22.9%	103 974	19 011	122 985	52.4%	194 504	38 735	233 239	99.4%	45 744	12 493	58 237	198.6%	111.2%		
B	Total Dr Kenneth Kaunda		1 651 113	603 894	2 255 007	1 928 471	642 422	2 570 893	525 852	61 674	587 526	26.1%	552 889	140 870	693 759	27.0%	681 583	173 151	854 734	33.2%	1 760 324	375 695	2 136 019	83.1%	457 192	87 422	544 614	113.7%	56.9%		
B	Total North West		5 022 059	1 925 301	6 947 360	5 325 729	1 942 472	7 268 201	1 822 717	297 217	2 119 934	30.5%	1 503 460	476 880	1 980 340	27.2%	1 534 043	554 645	2 088 688	28.7%	4 860 220	1 328 742	6 188 962	85.2%	1 261 051	148 058	1 409 109	100.8%	48.2%		

