

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	505 493	425 819	68 479	13.5%	135 458	31.8%	37 327	8.8%	79 799	18.7%	321 063	75.4%	86 880	105.1%	(8.2%)
	Total		505 493	425 819	68 479	13.5%	135 458	31.8%	37 327	8.8%	79 799	18.7%	321 063	75.4%	86 880	105.1%	(8.2%)
B	Camdeboo	EC101	81	8 202	2 091	2581.5%	2 303	28.1%	2 590	31.6%	2 307	28.1%	9 291	113.3%	-	-	83.3%
B	Blue Crane Route	EC102	6 633	8 391	2 265	34.1%	2 395	28.5%	1 926	23.0%	1 777	21.2%	8 363	99.7%	1 565	87.6%	13.5%
B	Ikwezi	EC103	1 326	1 346	222	16.7%	221	16.4%	499	37.1%	360	26.7%	1 302	96.7%	205	101.6%	75.6%
B	Makana	EC104	32 664	33 544	10 880	33.3%	8 880	26.5%	9 639	28.7%	7 069	21.1%	36 468	108.7%	18 531	126.0%	(61.9%)
B	Ndlambe	EC105	25 858	25 858	11 002	42.5%	5 943	23.0%	6 727	26.0%	11 640	45.0%	35 312	136.6%	72 174	582.3%	(83.9%)
B	Sundays River Valley	EC106	28 242	-	1 964	7.0%	1 747	-	1 973	-	2 004	-	7 688	-	1 447	90.5%	38.5%
B	Baviaans	EC107	1 410	-	312	22.1%	312	-	529	-	587	-	1 740	-	837	-	(29.9%)
B	Kouga	EC108	38 705	38 865	8 580	22.2%	8 944	23.0%	10 008	25.8%	8 715	22.4%	36 247	93.3%	7 807	97.6%	11.6%
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	18 078	17 878	554	3.1%	1 352	7.6%	2 478	13.9%	4 021	22.5%	8 405	47.0%	2 992	39.8%	34.4%
	Total Cacadu		152 997	134 084	37 870	24.8%	32 097	23.9%	36 369	27.1%	38 480	28.7%	144 816	108.0%	105 558	159.5%	(63.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	375 345	361 948	78 289	20.9%	86 717	24.0%	105 265	29.1%	67 121	18.5%	337 392	93.2%	46 968	64.6%	42.9%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	216 138	216 138	66 565	30.8%	48 014	22.2%	65 132	30.1%	21 271	9.8%	200 982	93.0%	16 410	108.1%	29.6%
	Total Amathole		591 483	578 086	144 854	24.5%	134 731	23.3%	170 397	29.5%	88 392	15.3%	538 374	93.1%	63 378	79.0%	39.5%
B	Inxuba Yethemba	EC131	9 201	9 201	2 867	31.2%	3 264	35.5%	5 246	57.0%	2 782	30.2%	14 159	153.9%	2 563	158.5%	8.5%
B	Tsolwana	EC132	6 189	6 189	1 108	17.9%	442	7.1%	270	4.4%	485	7.8%	2 305	37.2%	-	-	84.3%
B	Inkwanca	EC133	3 978	3 978	365	9.2%	722	18.1%	442	11.1%	2 196	55.2%	3 725	93.6%	-	-	-
B	Lukhanji	EC134	32 440	40 217	6 127	18.9%	9 382	23.3%	7 544	18.8%	9 012	22.4%	32 065	79.7%	5 621	89.0%	60.3%
B	Intsika Yethu	EC135	417	76	76	18.2%	80	-	111	-	74	-	341	-	-	-	-
B	Emalahleni (Ec)	EC136	1 754	1 754	840	47.9%	853	48.6%	856	48.8%	696	39.7%	3 245	185.0%	-	-	56.6%
B	Engcobo	EC137	1 215	1 215	267	22.0%	194	16.0%	259	21.3%	193	15.9%	913	75.1%	322	42.3%	(40.1%)
B	Sakhisizwe	EC138	4 592	4 592	228	5.0%	233	5.1%	271	5.9%	833	18.1%	1 565	34.1%	191	271.9%	336.1%
C	Chris Hani	DC13	19 267	19 267	4 767	24.7%	2 864	14.9%	-	-	-	-	7 631	39.6%	-	-	-
	Total Chris Hani		79 053	86 413	16 645	21.1%	18 034	20.9%	14 999	17.4%	16 271	18.8%	65 949	76.3%	8 697	112.4%	87.1%
B	Elundini	EC141	13 577	13 577	935	6.9%	981	7.2%	984	7.2%	776	5.7%	3 676	27.1%	757	40.2%	2.5%
B	Senqu	EC142	5 773	5 773	741	12.8%	628	10.9%	667	11.6%	2 926	50.7%	4 962	86.0%	2 087	75.6%	40.2%
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	7 238	7 238	1 980	27.4%	5 180	71.6%	3 297	45.6%	1 608	22.2%	12 065	166.7%	5 359	166.2%	(70.0%)
C	Ukhahlamba	DC14	52 335	52 335	10 531	20.1%	7 898	15.1%	10 287	19.7%	1 634	3.1%	30 350	58.0%	5 010	101.2%	(67.4%)
	Total Ukhahlamba		78 923	78 923	14 187	18.0%	14 687	18.6%	15 235	19.3%	6 944	8.8%	51 053	64.7%	13 213	102.1%	(47.4%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlotlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	182 590	182 590	11 443	6.3%	9 119	5.0%	18 483	10.1%	34 201	18.7%	73 246	40.1%	28 381	70.3%	20.5%
	Total O.R. Tambo		182 590	182 590	11 443	6.3%	9 119	5.0%	18 483	10.1%	34 201	18.7%	73 246	40.1%	28 381	70.3%	20.5%
B	Matatielle	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umqumbuzi	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	67 686	67 686	2 370	3.5%	2 894	4.3%	5 634	8.3%	2 586	3.8%	13 484	19.9%	2 762	35.5%	(6.4%)
	Total Alfred Nzo		67 686	67 686	2 370	3.5%	2 894	4.3%	5 634	8.3%	2 586	3.8%	13 484	19.9%	2 762	35.5%	(6.4%)
	Total Eastern Cape		1 658 225	1 553 601	295 848	17.8%	347 020	22.3%	298 444	19.2%	266 673	17.2%	1 207 985	77.8%	308 869	95.3%	(13.7%)

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FREE STATE																	
B	Letsemeng	FS161	11 320	11 668	2 850	25.2%	3 465	29.7%	5 157	44.2%	12 917	110.7%	24 389	209.0%	1 199	110.9%	977.3%
B	Kopanong	FS162	29 431	29 431	6 676	22.7%	6 430	21.8%	2 061	7.0%	-	-	15 167	51.5%	5 579	87.2%	(100.0%)
B	Mohokare	FS163	5 189	5 189	704	13.6%	762	14.7%	994	19.2%	1 074	20.7%	3 534	68.1%	851	50.4%	26.2%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		45 940	46 288	10 230	22.3%	10 657	23.0%	8 212	17.7%	13 991	30.2%	43 090	93.1%	7 629	85.9%	83.4%
B	Naledi (Fs)	FS171	11 249	11 249	2 312	20.6%	2 281	20.3%	9 477	84.2%	36 716	326.4%	50 786	451.5%	20 677	355.9%	77.6%
B	Mangaung	FS172	345 944	351 421	88 319	25.5%	93 325	26.6%	108 462	30.9%	58 001	16.5%	348 107	99.1%	56 485	101.3%	2.7%
B	Mantsopa	FS173	13 222	14 222	2 822	21.3%	3 104	21.8%	3 936	27.7%	5 074	35.7%	14 936	105.0%	3 504	-	44.8%
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		370 415	376 892	93 453	25.2%	98 710	26.2%	121 875	32.3%	99 791	26.5%	413 829	109.8%	80 666	112.2%	23.7%
B	Masilonyana	FS181	16 163	17 163	498	3.1%	504	2.9%	736	4.3%	595	3.5%	2 333	13.6%	535	21.1%	11.2%
B	Tokologo	FS182	4 265	4 122	1 011	23.7%	731	17.7%	1 042	25.3%	1 069	25.9%	3 853	93.5%	75	103.9%	1325.3%
B	Tswelopele	FS183	8 930	8 930	964	10.8%	1 016	11.4%	1 002	11.2%	832	9.3%	3 814	42.7%	835	74.5%	(0.4%)
B	Matjhabeng	FS184	172 657	172 657	18 928	11.0%	14 489	8.4%	19 441	11.3%	12 323	7.1%	65 181	37.8%	21 525	-	(42.8%)
B	Nala	FS185	49 538	49 538	10 409	21.0%	7 328	14.8%	20 182	40.7%	2 091	4.2%	40 010	80.8%	2 391	24.8%	(12.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		251 553	252 410	31 810	12.6%	24 068	9.5%	42 403	16.8%	16 910	6.7%	115 191	45.6%	25 361	162.2%	(33.3%)
B	Setsoto	FS191	64 334	61 369	4 999	7.8%	5 092	8.3%	7 399	12.1%	5 839	9.5%	23 329	38.0%	1 268	51.0%	360.5%
B	Dihlabeng	FS192	35 056	35 056	5 199	14.8%	8 426	24.0%	8 744	24.9%	7 913	22.6%	30 282	86.4%	(42 883)	74.1%	(118.5%)
B	Nketoana	FS193	26 201	28 575	5 757	22.0%	5 630	19.7%	5 462	19.1%	5 710	20.0%	22 559	78.9%	5 227	96.4%	9.2%
B	Maluti-a-Phofung	FS194	79 362	79 362	10 331	13.0%	35 002	44.1%	20 210	25.5%	26 921	33.9%	92 464	116.5%	8 597	-	213.1%
B	Phumelela	FS195	5 220	6 055	1 571	30.1%	1 512	25.0%	7 555	124.8%	(5 069)	(83.7%)	5 569	92.0%	1 001	225.2%	(606.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		210 173	210 417	27 857	13.3%	55 662	26.5%	49 370	23.5%	41 314	19.6%	174 203	82.8%	(26 790)	116.7%	(254.2%)
B	Moghaka	FS201	48 885	48 885	11 786	24.1%	11 439	23.4%	12 859	26.3%	6 013	12.3%	42 097	86.1%	1 994	72.4%	201.6%
B	Ngwathe	FS203	40 746	40 746	11 872	29.1%	11 070	27.2%	8 035	19.7%	12 612	31.0%	43 589	107.0%	8 921	131.3%	41.4%
B	Metsimaholo	FS204	168 180	168 180	47 490	28.2%	6 648	4.0%	38 501	22.9%	19 374	11.5%	112 013	66.6%	63 691	85.4%	(69.6%)
B	Mafube	FS205	10 379	12 830	616	5.9%	1 281	10.0%	1 084	8.4%	1 211	9.4%	4 192	32.7%	8 820	943.4%	(86.3%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		268 190	270 641	71 764	26.8%	30 438	11.2%	60 479	22.3%	39 210	14.5%	201 891	74.6%	83 426	103.1%	(53.0%)
	Total Free State		1 146 271	1 156 648	235 114	20.5%	219 535	19.0%	282 339	24.4%	211 216	18.3%	948 204	82.0%	170 292	112.7%	24.0%

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GAUTENG																	
A	Ekurhuleni Metro	GT000	2 097 974	2 105 633	484 846	23.1%	715 609	34.0%	519 179	24.7%	175 841	8.4%	1 895 475	90.0%	441 199	118.4%	(60.1%)
A	City Of Johannesburg	GT001	3 905 511	3 905 511	923 426	23.6%	703 612	18.0%	1 242 019	31.8%	1 041 006	26.7%	3 910 063	100.1%	925 903	101.0%	12.4%
A	City Of Tshwane	GT002	1 699 567	1 717 082	303 752	17.9%	404 788	23.6%	331 377	19.3%	403 914	23.5%	1 443 831	84.1%	380 081	100.9%	6.3%
	Total Metros		7 703 052	7 728 226	1 712 024	22.2%	1 824 009	23.6%	2 092 575	27.1%	1 620 761	21.0%	7 249 369	93.8%	1 747 183	105.8%	(7.2%)
B	Emfuleni	GT421	452 211	407 575	102 527	22.7%	93 467	22.9%	75 499	18.5%	98 495	24.2%	369 988	90.8%	-	-	-
B	Midvaal	GT422	70 002	74 693	17 316	24.7%	16 793	22.5%	18 574	24.9%	18 972	25.4%	71 655	95.9%	14 203	100.7%	33.6%
B	Lesedi	GT423	30 284	30 284	7 954	26.3%	10 989	36.3%	8 231	27.2%	9 059	29.9%	36 233	119.6%	7 848	-	15.4%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		552 497	512 552	127 797	23.1%	121 249	23.7%	102 304	20.0%	126 526	24.7%	477 876	93.2%	22 051	149.3%	473.8%
B	Nokeng Tsa Taemane	GT461	15 125	15 125	3 820	25.3%	4 401	29.1%	3 630	24.0%	8 864	58.6%	20 715	137.0%	-	-	-
B	Kungwini	GT462	71 554	71 554	14 146	19.8%	31 238	43.7%	41 765	58.4%	8 476	11.8%	95 625	133.6%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		86 679	86 679	17 966	20.7%	35 639	41.1%	45 395	52.4%	17 340	20.0%	116 340	134.2%	-	-	-
B	Mogale City	GT481	177 685	149 211	35 527	20.0%	49 240	33.0%	37 036	24.8%	31 655	21.2%	153 458	102.8%	-	-	-
B	Randfontein	GT482	53 294	53 294	10 095	18.9%	10 265	19.3%	15 482	29.1%	8 156	15.3%	43 998	82.6%	-	-	-
B	Westonaria	GT483	74 621	74 621	6 673	8.9%	7 352	9.9%	20 463	27.4%	50 024	67.0%	84 512	113.3%	6 624	106.2%	655.2%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		305 600	277 126	52 295	17.1%	66 857	24.1%	72 981	26.3%	89 835	32.4%	281 968	101.7%	6 624	921.1%	1256.2%
	Total Gauteng		8 647 828	8 604 583	1 910 082	22.1%	2 047 754	23.8%	2 313 255	26.9%	1 854 462	21.6%	8 125 553	94.4%	1 775 858	109.1%	4.4%

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KWAZULU-NATAL																	
A	eThekweni	KZN000	2 360 074	2 596 074	512 924	21.7%	491 257	18.9%	605 557	23.3%	548 967	21.1%	2 158 705	83.2%	556 405	103.0%	(1.3%)
	Total		2 360 074	2 596 074	512 924	21.7%	491 257	18.9%	605 557	23.3%	548 967	21.1%	2 158 705	83.2%	556 405	103.0%	(1.3%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzambe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	265 416	259 282	39 554	14.9%	75 561	29.1%	51 870	20.0%	85 058	32.8%	252 043	97.2%	63 176	67.7%	34.6%
	Total Ugu		265 416	259 282	39 554	14.9%	75 561	29.1%	51 870	20.0%	85 058	32.8%	252 043	97.2%	63 176	68.5%	34.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	24 123	24 123	6 332	26.2%	5 049	20.9%	4 841	20.1%	4 476	18.6%	20 698	85.8%	5 179	102.9%	(13.6%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	18	-	-	-	-	-	-	18	-	19	-	-	(100.0%)
B	Msunduzi	KZN225	259 449	259 449	79 286	30.6%	69 889	26.9%	84 381	32.5%	39 121	15.1%	272 677	105.1%	60 120	115.1%	(34.9%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	94 201	94 201	106	0.1%	85	0.1%	984	1.0%	142	0.2%	1 317	1.4%	-	-	-
	Total uMgungundlovu		377 773	377 773	85 742	22.7%	75 023	19.9%	90 206	23.9%	43 739	11.6%	294 710	78.0%	65 318	114.7%	(33.0%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umishezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	22 085	-	22 309	-	29 778	-	31 633	-	105 805	-	-	-	-
	Total Uthukela		-	-	22 085	-	22 309	-	29 778	-	31 633	-	105 805	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	1	-	1	-	2	-	2	-	6	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	1	-	1	-	2	-	2	-	6	-	-	-	-
B	Newcastle	KZN252	-	-	32 262	-	30 283	-	30 510	-	29 566	-	122 621	-	25 435	-	16.2%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	32 262	-	30 283	-	30 510	-	29 566	-	122 621	-	25 435	-	16.2%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	14 194	14 194	3 719	26.2%	4 137	29.1%	4 694	33.1%	4 248	29.9%	16 798	118.3%	1 869	-	127.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	70 515	70 515	49 323	69.9%	48 113	68.2%	46 031	65.3%	29 382	41.7%	172 849	245.1%	6 259	1191.1%	369.4%
	Total Zululand		84 709	84 709	53 042	62.6%	52 250	61.7%	50 725	59.9%	33 630	39.7%	189 647	223.9%	8 128	1337.0%	313.8%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	5 838	-	-	-	-	-	-	-	5 838	-	13 168	-	(100.0%)
	Total Umkhanyakude		-	-	5 838	-	-	-	-	-	-	-	5 838	-	13 168	-	(100.0%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	186 929	184 750	40 508	21.7%	47 467	25.7%	51 923	28.1%	35 844	19.4%	175 742	95.1%	57 664	118.1%	(37.8%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	91 952	91 776	5 844	6.4%	48 557	52.9%	35 293	38.5%	7 064	7.7%	96 758	105.4%	6 346	104.1%	11.3%
	Total uThungulu		278 881	276 526	46 352	16.6%	96 024	34.7%	87 216	31.5%	42 908	15.5%	272 500	98.5%	64 010	113.2%	(33.0%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	65 509	70 379	19 279	29.4%	20 158	28.6%	18 945	26.9%	10 492	14.9%	68 874	97.9%	22 098	120.8%	(52.5%)
	Total iLembe		65 509	70 379	19 279	29.4%	20 158	28.6%	18 945	26.9%	10 492	14.9%	68 874	97.9%	22 098	120.8%	(52.5%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	28 613	28 613	13 837	48.4%	6 089	21.3%	5 717	20.0%	2 018	7.1%	27 661	96.7%	7 746	94.6%	(73.9%)
	Total Sisonke		28 613	28 613	13 837	48.4%	6 089	21.3%	5 717	20.0%	2 018	7.1%	27 661	96.7%	7 746	94.6%	(73.9%)
	Total KwaZulu-Natal		3 460 975	3 693 356	830 916	24.0%	868 955	23.5%	970 526	26.3%	828 013	22.4%	3 498 410	94.7%	825 484	109.7%	0.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

		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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	21 025	21 025	3 160	15.0%	10 232	48.7%	20 114	95.7%	30 279	144.0%	63 785	303.4%	1 285	-	2256.3%
B	Greater Letaba	LIM332	-	-	1 909	-	9 030	-	28 455	-	35 387	-	74 781	-	-	-	-
B	Greater Tzaneen	LIM333	26 497	26 497	(2 179)	(8.2%)	(16 034)	(60.5%)	12 801	48.3%	1 662	6.3%	(3 750)	(14.2%)	5 839	104.2%	(71.5%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		47 522	47 522	2 890	6.1%	3 228	6.8%	61 370	129.1%	67 328	141.7%	134 816	283.7%	7 124	141.9%	845.1%
B	Musina	LIM341	-	-	1 432	-	-	-	-	-	-	-	1 432	-	-	-	-
B	Mutale	LIM342	-	-	88	-	-	-	-	-	27	-	115	-	-	-	-
B	Thulamela	LIM343	61 434	49 100	8 733	14.2%	4 498	9.2%	8 279	16.9%	8 491	17.3%	30 001	61.1%	-	-	-
B	Makhado	LIM344	-	-	5 787	-	5 229	-	2 078	-	3 066	-	16 160	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	53 320	-	133 908	-	187 228	-	-	-	-
	Total Vhembe		61 434	49 100	16 040	26.1%	9 727	19.8%	63 677	129.7%	145 492	296.3%	234 936	478.5%	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	123	-	183	-	54	-	303	-	663	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	104 148	-	(8 619)	-	95 529	-	8 507	103.2%	(201.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	123	-	183	-	104 202	-	(8 316)	-	96 192	-	8 507	103.2%	(197.8%)
B	Thabazimbi	LIM361	-	-	4 214	-	4 214	-	-	-	-	-	8 428	-	-	-	-
B	Lephalale	LIM362	-	-	18 359	-	13 084	-	9 197	-	10 946	-	51 586	-	-	-	-
B	Mookgopong	LIM364	-	-	1 403	-	1 183	-	1 028	-	(2 007)	-	1 607	-	-	-	-
B	Modimolle	LIM365	17 367	17 367	3 362	19.4%	3 820	22.0%	6 386	36.8%	3 520	20.3%	17 088	98.4%	-	-	-
B	Bela Bela	LIM366	-	-	1 541	-	1 560	-	1 892	-	2 496	-	7 489	-	1 619	56.9%	54.2%
B	Mogalakwena	LIM367	-	-	4 432	-	8 022	-	12 195	-	9 006	-	33 655	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		17 367	17 367	33 311	191.8%	31 883	183.6%	30 698	176.8%	23 961	138.0%	119 853	690.1%	1 619	56.9%	1380.0%
B	Greater Marble Hall	LIM471	-	-	391	-	817	-	1 024	-	607	-	2 839	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	3 346	-	2 228	-	1 669	-	527	-	7 770	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	1 510	-	1 714	-	909	-	4 133	-	1 862	-	(51.2%)
C	Greater Sekhukhune	DC47	87 390	87 390	-	-	-	-	-	-	-	-	-	-	-	119.6%	-
	Total Greater Sekhukhune		87 390	87 390	3 737	4.3%	4 555	5.2%	4 407	5.0%	2 043	2.3%	14 742	16.9%	1 862	127.6%	9.7%
	Total Limpopo		213 713	201 379	56 101	26.3%	49 576	24.6%	264 354	131.3%	230 508	114.5%	600 539	298.2%	19 112	115.2%	1106.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	13 405	13 287	471	3.5%	332	2.5%	324	2.4%	1 174	8.8%	2 301	17.3%	(166)	21.5%	(807.2%)
B	Msukaligwa	MP302	22 986	24 806	5 028	21.9%	6 391	25.8%	5 897	23.8%	5 100	20.6%	22 416	90.4%	4 764	104.5%	7.1%
B	Mkhondo	MP303	7 918	7 918	1 743	22.0%	640	8.1%	-	-	-	-	2 383	30.1%	1 205	62.9%	(100.0%)
B	Seme	MP304	16 019	16 019	1 653	10.3%	2 232	13.9%	2 127	13.3%	2 053	12.8%	8 065	50.3%	939	19.6%	118.6%
B	Lekwa	MP305	27 988	27 988	6 261	22.4%	11 230	40.1%	7 292	26.1%	7 754	27.7%	32 537	116.3%	5 100	107.7%	52.0%
B	Dipaleseng	MP306	12 996	12 996	3 678	28.3%	3 620	27.9%	4 194	32.3%	2 563	19.7%	14 055	108.1%	2 588	162.8%	(1.0%)
B	Govan Mbeki	MP307	106 076	106 076	25 928	24.4%	28 242	26.6%	28 539	26.9%	17 772	16.8%	100 481	94.7%	27 269	100.6%	(34.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		207 388	209 090	44 762	21.6%	52 687	25.2%	48 373	23.1%	36 416	17.4%	182 238	87.2%	41 699	91.1%	(12.7%)
B	Delmas	MP311	35 202	35 202	10 933	31.1%	9 526	27.1%	12 172	34.6%	6 674	19.0%	39 305	111.7%	4 999	93.0%	33.5%
B	Emalahleni (Mp)	MP312	155 061	-	22 500	14.5%	28 085	-	22 015	-	23 125	-	95 725	-	42 134	93.5%	(45.1%)
B	Steve Tshwete	MP313	55 413	52 357	11 348	20.5%	13 671	26.1%	10 940	20.9%	10 187	19.5%	46 146	88.1%	9 428	80.3%	8.1%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	18 040	18 040	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	18 554	18 554	14 927	80.5%	5 151	27.8%	20 033	108.0%	17 438	94.0%	57 549	310.2%	35 520	141.6%	(50.9%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		282 270	124 153	59 708	21.2%	56 433	45.5%	65 160	52.5%	57 424	46.3%	238 725	192.3%	92 081	88.8%	(37.6%)
B	Thaba Chweu	MP321	22 914	22 914	6 291	27.5%	8 887	38.8%	4 907	21.4%	-	-	20 085	87.7%	3 411	335.8%	(100.0%)
B	Mbombela	MP322	57 292	57 292	18 015	31.4%	14 185	24.8%	25 385	44.3%	(2 746)	(4.8%)	54 839	95.7%	21 988	98.0%	(112.5%)
B	Umjindi	MP323	15 988	-	3 318	20.8%	3 631	-	3 312	-	3 775	-	14 036	-	3 660	106.4%	3.1%
B	Nkomazi	MP324	70 664	-	22 836	32.3%	11 213	-	2 126	-	7 586	-	43 761	-	3 037	-	149.8%
B	Bushbuckridge	MP325	426 935	491 231	128 376	30.1%	100 011	20.4%	155 344	31.6%	12 486	2.5%	396 217	80.7%	30 405	95.9%	(58.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		593 793	571 437	178 836	30.1%	137 927	24.1%	191 074	33.4%	21 101	3.7%	528 938	92.6%	62 501	113.2%	(66.2%)
	Total Mpumalanga		1 083 451	904 680	283 306	26.1%	247 047	27.3%	304 607	33.7%	114 941	12.7%	949 901	105.0%	196 281	100.9%	(41.4%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	27 775	36 411	5 392	19.4%	7 198	19.8%	3 675	10.1%	22 034	60.5%	38 299	105.2%	-	-	-
B	Madibeng	NW372	74 074	74 074	11 933	16.1%	29 428	39.7%	3 153	4.3%	-	-	44 514	60.1%	-	-	-
B	Rustenburg	NW373	230 561	230 561	44 812	19.4%	47 591	20.6%	45 775	19.9%	29 992	13.0%	168 170	72.9%	38 715	94.7%	(22.5%)
B	Kgetlengrivier	NW374	-	-	2 146	-	1 599	-	932	-	905	-	5 582	-	-	-	-
B	Moses Kotane	NW375	57 634	57 634	12 858	22.3%	29 305	50.8%	8 653	15.0%	10 808	18.8%	61 624	106.9%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		390 044	398 680	77 141	19.8%	115 121	28.9%	62 188	15.6%	63 739	16.0%	318 189	79.8%	38 715	94.7%	64.6%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	15 050	15 050	475	3.2%	1 129	7.5%	608	4.0%	506	3.4%	2 718	18.1%	-	-	-
B	Mafikeng	NW383	48 274	47 107	6 760	14.0%	16 822	35.7%	19 742	41.9%	7 285	15.5%	50 609	107.4%	3 221	164.0%	126.2%
B	Ditsobotla	NW384	11 939	11 939	3 747	31.4%	3 331	27.9%	3 607	30.2%	1 410	11.8%	12 095	101.3%	-	-	-
B	Ramotshere Moiloa	NW385	16 111	16 111	-	-	2 406	14.9%	870	5.4%	1 053	6.5%	4 329	26.9%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	19 566	-	-	-	-	-	-	-	19 566	-	-	-	-
	Total Ngaka Modiri Molema		91 374	90 207	30 548	33.4%	23 688	26.3%	24 827	27.5%	10 254	11.4%	89 317	99.0%	3 221	164.0%	218.3%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	5 761	-	-	-	600	-	5 428	-	11 789	-	-	41.2%	-
B	Mamusa	NW393	6 475	6 475	916	14.1%	362	5.6%	1 179	18.2%	1 224	18.9%	3 681	56.8%	-	-	-
B	Greater Taung	NW394	1 194	1 194	28	2.3%	901	75.5%	51	4.3%	60	5.0%	1 040	87.1%	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	1 818	-	4 377	-	5 028	-	2 606	-	13 829	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	7 821	-	-	-	7 821	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		7 669	7 669	8 523	111.1%	5 640	73.5%	14 679	191.4%	9 318	121.5%	38 160	497.6%	-	34.2%	-
B	Ventersdorp	NW401	5 257	5 257	968	18.4%	489	9.3%	1 380	26.3%	754	14.3%	3 591	68.3%	237	20.6%	218.1%
B	Tlokwe	NW402	50 250	50 250	12 571	25.0%	14 872	29.6%	13 108	26.1%	11 021	21.9%	51 572	102.6%	(33 957)	78.0%	(132.5%)
B	City Of Matlosana	NW403	146 662	168 299	32 830	22.4%	42 951	25.5%	38 094	22.6%	34 448	20.5%	148 323	88.1%	30 792	102.3%	11.9%
B	Maquassi Hills	NW404	-	38 025	4 192	-	4 674	12.3%	4 258	11.2%	5 110	13.4%	18 234	48.0%	2 997	-	70.5%
B	Merafong City	NW405	-	-	24 755	-	28 759	-	28 453	-	10 432	-	92 399	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		202 169	261 831	75 316	37.3%	91 745	35.0%	85 293	32.6%	61 765	23.6%	314 119	120.0%	69	152.0%	89414.5%
	Total North West		691 256	758 387	191 528	27.7%	236 194	31.1%	186 987	24.7%	145 076	19.1%	759 785	100.2%	42 005	122.9%	245.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	15 951	15 972	4 243	26.6%	4 057	25.4%	4 823	30.2%	2 565	16.1%	15 688	98.2%	2 708	97.9%	(5.3%)
B	Gamagara	NC453	-	-	4 336	-	2 673	-	4 643	-	2 197	-	13 849	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	164	-	107	-	-	-	-	-	271	-	-	-	
	Total John Taolo Gaetsewe		15 951	15 972	8 743	54.8%	6 837	42.8%	9 466	59.3%	4 762	29.8%	29 808	186.6%	2 708	97.9%	75.8%
B	Richtersveld	NC061	-	-	207	-	756	-	141	-	443	-	1 547	-	-	-	
B	Nama Khoi	NC062	11 704	10 052	2 113	18.1%	2 607	25.9%	3 524	35.1%	2 613	26.0%	10 857	108.0%	2 308	92.5%	13.2%
B	Kamiesberg	NC064	-	-	-	-	643	-	213	-	221	-	1 077	-	-	-	
B	Hantam	NC065	-	-	907	-	288	-	1 600	-	1 023	-	3 818	-	-	-	
B	Karoo Hoogland	NC066	-	-	411	-	330	-	450	-	264	-	1 455	-	-	-	
B	Khai-Ma	NC067	7 359	7 359	620	8.4%	538	7.3%	942	12.8%	1 659	22.5%	3 759	51.1%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		19 063	17 411	4 258	22.3%	5 162	29.6%	6 870	39.5%	6 223	35.7%	22 513	129.3%	2 308	92.5%	169.6%
B	Ubuntu	NC071	5 412	5 217	636	11.8%	712	13.6%	909	17.4%	767	14.7%	3 024	58.0%	-	-	
B	Umsobomvu	NC072	5 998	5 998	1 489	24.8%	1 440	24.0%	1 415	23.6%	1 577	26.3%	5 921	98.7%	-	-	
B	Emlhanjeni	NC073	14 126	14 126	2 704	19.1%	2 690	19.0%	3 843	27.2%	2 908	20.6%	12 145	86.0%	-	-	
B	Kareeberg	NC074	3 040	3 040	603	19.8%	688	22.6%	1 008	33.2%	626	20.6%	2 925	96.2%	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelihle	NC076	-	-	899	-	2 378	-	504	-	421	-	4 202	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	5 151	5 151	445	8.6%	1 095	21.3%	1 053	20.4%	743	14.4%	3 336	64.8%	-	-	
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pitxley Ka Seme		33 727	33 532	6 776	20.1%	9 003	26.8%	8 732	26.0%	7 042	21.0%	31 553	94.1%	-	-	
B	Mier	NC081	4 375	4 375	498	11.4%	1 094	25.0%	1 094	25.0%	1 094	25.0%	3 780	86.4%	195	-	461.0%
B	!Kali Garib	NC082	10 145	10 145	2 734	26.9%	2 687	26.5%	3 775	37.2%	1 484	14.6%	10 680	105.3%	1 639	95.2%	(9.5%)
B	!Khara Hais	NC083	34 281	30 721	5 488	16.0%	8 379	27.3%	9 203	30.0%	7 289	23.7%	30 359	98.8%	8 462	103.7%	(13.9%)
B	!Kheis	NC084	2 754	2 754	293	10.6%	-	-	937	34.0%	367	13.3%	1 597	58.0%	-	-	
B	Tsantsabane	NC085	7 420	7 420	1 201	16.2%	1 362	18.4%	3 289	44.3%	1 447	19.5%	7 299	98.4%	1 011	101.3%	43.1%
B	Kgatelopele	NC086	4 301	4 570	1 081	25.1%	1 053	23.0%	1 079	23.6%	1 128	24.7%	4 341	95.0%	413	69.1%	173.1%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		63 276	59 985	11 295	17.9%	14 575	24.3%	19 377	32.3%	12 809	21.4%	58 056	96.8%	11 720	100.8%	9.3%
B	Sol Plaatje	NC091	101 250	101 250	24 696	24.4%	26 784	26.5%	42 363	41.8%	16 947	16.7%	110 790	109.4%	20 946	97.0%	(19.1%)
B	Dikgatlong	NC092	8 649	8 649	2 419	28.0%	1 136	13.1%	1 855	21.4%	-	-	5 410	62.6%	1 116	157.1%	(100.0%)
B	Magareng	NC093	5 821	6 335	815	14.0%	1 257	19.8%	794	12.5%	256	4.0%	3 122	49.3%	-	-	
B	Phokwane	NC094	17 842	17 842	2 814	15.8%	-	-	-	-	-	-	2 814	15.8%	-	-	
C	Frances Baard	DC9	48	48	3	6.3%	6	12.5%	3	6.3%	18	37.5%	30	62.5%	-	4.4%	
	Total Frances Baard		133 610	134 124	30 747	23.0%	29 183	21.8%	45 015	33.6%	17 221	12.8%	122 166	91.1%	22 062	100.8%	(21.9%)
	Total Northern Cape		265 627	261 024	61 819	23.3%	64 760	24.8%	89 460	34.3%	48 057	18.4%	264 096	101.2%	38 798	100.0%	23.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WATER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
WESTERN CAPE																	
A	Cape Town	WC000	2 353 920	2 450 407	485 140	20.6%	575 944	23.5%	791 603	32.3%	563 400	23.0%	2 416 087	98.6%	660 318	102.5%	(14.7%)
	Total		2 353 920	2 450 407	485 140	20.6%	575 944	23.5%	791 603	32.3%	563 400	23.0%	2 416 087	98.6%	660 318	102.5%	(14.7%)
B	Matzikama	WC011	14 593	14 593	2 191	15.0%	2 746	18.8%	4 251	29.1%	2 356	16.1%	11 544	79.1%	2 360	99.7%	(0.2%)
B	Cederberg	WC012	-	12 375	3 113	-	3 085	24.9%	3 234	26.1%	3 111	25.1%	12 543	101.4%	-	-	-
B	Bergivier	WC013	10 938	10 938	2 529	23.1%	2 335	21.3%	3 929	35.9%	2 809	25.7%	11 602	106.1%	2 531	111.1%	11.0%
B	Saldanha Bay	WC014	80 123	80 123	14 463	18.1%	14 578	18.2%	17 662	22.0%	16 310	20.4%	63 013	78.6%	4 990	-	226.9%
B	Swartland	WC015	21 241	21 241	4 298	20.2%	5 939	28.0%	6 684	31.5%	5 681	26.7%	22 602	106.4%	4 758	126.0%	19.4%
C	West Coast	DC1	99 227	99 227	13 285	13.4%	13 436	13.5%	18 596	18.7%	10 219	10.3%	55 536	56.0%	-	-	-
	Total West Coast		226 122	238 497	39 879	17.6%	42 119	17.7%	54 356	22.8%	40 486	17.0%	176 840	74.1%	14 639	206.6%	176.6%
B	Witzenberg	WC022	25 069	27 123	4 470	17.8%	5 934	21.9%	7 098	26.2%	5 714	21.1%	23 216	85.6%	6 441	102.7%	(11.3%)
B	Drakenstein	WC023	70 857	70 857	11 312	16.0%	17 416	24.6%	27 264	38.5%	31 085	43.9%	87 077	122.9%	11 637	-	167.1%
B	Stellenbosch	WC024	52 593	52 593	9 906	18.8%	13 380	25.4%	19 471	37.0%	16 709	31.8%	59 466	113.1%	14 257	100.1%	17.2%
B	Breede Valley	WC025	41 865	60 404	9 187	21.9%	7 025	11.6%	14 309	23.7%	9 730	16.1%	40 251	66.6%	10 949	103.6%	(11.1%)
B	Breede River Winelands	WC026	23 500	23 500	5 522	23.5%	5 209	22.2%	6 785	28.9%	5 472	23.3%	22 988	97.8%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		213 884	234 477	40 397	18.9%	48 964	20.9%	74 927	32.0%	68 710	29.3%	232 998	99.4%	43 284	140.6%	58.7%
B	Theewaterskloof	WC031	-	-	6 887	-	6 766	-	8 653	-	7 749	-	30 055	-	-	-	-
B	Overstrand	WC032	61 196	61 196	10 849	17.7%	13 489	22.0%	17 576	28.7%	22 910	37.4%	64 824	105.9%	-	-	-
B	Cape Agulhas	WC033	12 324	12 324	2 692	21.8%	2 432	19.7%	3 355	27.2%	2 983	24.2%	11 462	93.0%	2 637	98.0%	13.1%
B	Swellendam	WC034	11 753	12 321	2 699	23.0%	2 630	21.3%	1 618	13.1%	3 966	32.2%	10 913	88.6%	1 359	95.1%	191.8%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		85 273	85 841	23 127	27.1%	25 317	29.5%	31 202	36.3%	37 608	43.8%	117 254	136.6%	3 996	96.7%	841.1%
B	Kannaland	WC041	12 275	12 217	1 322	10.8%	1 265	10.4%	5 653	46.3%	883	7.2%	9 123	74.7%	858	92.5%	2.9%
B	Hessequa	WC042	23 120	26 330	4 396	19.0%	3 704	14.1%	4 170	15.8%	5 440	20.7%	17 710	67.3%	4 034	57.0%	34.9%
B	Mossel Bay	WC043	67 911	67 701	19 126	28.2%	15 105	22.3%	17 516	25.9%	13 916	20.6%	65 663	97.0%	21 205	101.5%	(34.4%)
B	George	WC044	94 925	74 589	20 572	21.7%	15 877	21.3%	23 441	31.4%	21 739	29.1%	81 629	109.4%	16 896	79.2%	28.7%
B	Oudishoorn	WC045	24 830	24 830	4 265	17.2%	4 952	19.9%	9 279	37.4%	8 636	34.8%	27 132	109.3%	-	-	-
B	Bitou	WC047	24 850	26 350	4 028	16.2%	6 835	25.9%	12 551	47.6%	5 209	19.8%	28 623	108.6%	4 780	87.9%	9.0%
B	Knysna	WC048	53 708	45 468	21 836	40.7%	4 941	10.9%	8 091	17.8%	12 672	27.9%	47 540	104.6%	9 587	70.2%	32.2%
C	Eden	DC4	1 205	1 205	385	32.0%	230	19.1%	635	52.7%	368	30.5%	1 618	134.3%	409	-	(10.0%)
	Total Eden		302 824	278 690	75 930	25.1%	52 909	19.0%	81 336	29.2%	68 863	24.7%	279 038	100.1%	57 769	82.7%	19.2%
B	Laingsburg	WC051	1 378	2 089	289	21.0%	362	17.3%	405	19.4%	1 079	51.7%	2 135	102.2%	921	98.3%	17.2%
B	Prince Albert	WC052	1 791	1 791	358	20.0%	75	4.2%	385	21.5%	365	20.4%	1 183	66.1%	407	100.0%	(10.3%)
B	Beaufort West	WC053	9 507	9 507	2 118	22.3%	2 438	25.6%	2 666	28.0%	2 508	26.4%	9 730	102.3%	1 819	62.9%	37.9%
C	Central Karoo	DC5	1 024	946	106	10.4%	123	13.0%	52	5.5%	300	31.7%	581	61.4%	144	64.9%	108.3%
	Total Central Karoo		13 700	14 333	2 871	21.0%	2 998	20.9%	3 508	24.5%	4 252	29.7%	13 629	95.1%	3 291	71.6%	29.2%
	Total Western Cape		3 195 723	3 302 245	667 344	20.9%	748 251	22.7%	1 036 932	31.4%	783 319	23.7%	3 235 846	98.0%	783 297	103.3%	0.0%
	National Total		20 363 069	20 435 903	4 532 058	22.3%	4 829 092	23.6%	5 746 904	28.1%	4 482 265	21.9%	19 590 319	95.9%	4 159 996	107.3%	7.7%

Source: National Treasury Local Government Database

No figures indicate that the municipality did not report on the function.

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	1 513 677	1 609 380	323 948	21.4%	419 796	26.1%	248 587	15.4%	252 635	15.7%	1 244 966	77.4%	363 531	-	(30.5%)
	Total		1 513 677	1 609 380	323 948	21.4%	419 796	26.1%	248 587	15.4%	252 635	15.7%	1 244 966	77.4%	363 531	-	(30.5%)
B	Camdeboo	EC101	21	26 948	7 315	34833.3%	6 778	25.2%	6 945	25.8%	7 218	26.8%	28 256	104.9%	-	80.7%	-
B	Blue Crane Route	EC102	28 908	34 002	8 054	27.9%	9 176	27.0%	9 729	28.6%	8 895	26.2%	35 854	105.4%	6 281	97.4%	41.6%
B	Ikwezi	EC103	2 687	3 047	592	22.0%	707	23.2%	776	25.5%	810	26.6%	2 885	94.7%	645	100.6%	25.6%
B	Makana	EC104	47 130	51 802	12 261	26.0%	13 742	26.5%	10 593	20.4%	13 642	26.3%	50 238	97.0%	12 977	96.5%	5.1%
B	Ndlambe	EC105	15 821	15 821	5 709	36.1%	5 642	35.7%	5 634	35.6%	11 618	73.4%	28 603	180.8%	4 369	118.2%	165.9%
B	Sundays River Valley	EC106	5 599	6 949	1 688	30.1%	1 597	23.0%	1 334	19.2%	1 569	22.6%	6 188	89.0%	1 273	110.3%	23.3%
B	Baviaans	EC107	4 972	-	1 075	21.6%	988	-	984	-	1 484	-	4 531	-	1 808	-	(17.9%)
B	Kouga	EC108	78 595	88 696	20 045	25.5%	21 513	24.3%	21 403	24.1%	19 664	22.2%	82 625	93.2%	15 240	94.6%	29.0%
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	2 593	2 593	-	-	-	-	-	41	1.6%	41	1.6%	-	202.5%	-	
	Total Cacadu		186 326	229 858	56 739	30.5%	60 143	26.2%	57 398	25.0%	64 941	28.3%	239 221	104.1%	42 593	99.0%	52.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	652	6 302	1 206	185.0%	5 437	86.3%	818	13.0%	583	9.3%	8 044	127.6%	-	-	-
B	Amahlathi	EC124	11 710	12 978	3 651	31.2%	3 189	24.6%	5 786	44.6%	(522)	(4.0%)	12 104	93.3%	803	85.5%	(165.0%)
B	Buffalo City	EC125	758 599	822 943	179 664	23.7%	202 419	24.6%	217 063	26.4%	175 500	21.3%	774 646	94.1%	128 654	73.2%	36.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	19 801	19 801	4 023	20.3%	3 451	17.4%	1 394	7.0%	-	-	8 868	44.8%	2 412	44.8%	(100.0%)
B	Nxuba	EC128	10 583	10 583	4 879	46.1%	2 137	20.2%	-	-	-	-	7 016	66.3%	1 115	92.6%	(100.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		801 347	872 607	193 423	24.1%	216 633	24.8%	225 061	25.8%	175 561	20.1%	810 678	92.9%	132 984	72.9%	32.0%
B	Inxuba Yethemba	EC131	27 013	27 013	8 610	31.9%	7 146	26.5%	11 150	41.3%	8 245	30.5%	35 151	130.1%	5 512	116.3%	49.6%
B	Tsolwana	EC132	4 575	5 100	9 716	21.2%	1 118	21.9%	958	18.8%	627	12.3%	3 674	72.0%	162	52.5%	287.0%
B	Inkwanca	EC133	2 595	2 595	797	30.7%	604	23.3%	576	22.2%	785	30.3%	2 762	106.4%	-	-	-
B	Lukhanji	EC134	71 700	80 773	21 225	29.6%	18 020	22.3%	21 968	27.2%	19 065	23.6%	80 278	99.4%	14 795	98.6%	28.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	5 679	5 679	861	15.2%	711	12.5%	603	10.6%	728	12.8%	2 903	51.1%	-	29.0%	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6 032	6 032	937	15.5%	1 063	17.6%	1 270	21.1%	1 063	17.6%	4 333	71.8%	619	104.3%	71.7%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		117 594	127 192	33 401	28.4%	28 662	22.5%	36 525	28.7%	30 513	24.0%	129 101	101.5%	21 088	96.8%	44.7%
B	Elundini	EC141	15 876	17 689	2 733	17.2%	1 594	9.0%	3 934	22.2%	1 178	6.7%	9 439	53.4%	1 225	74.0%	(3.8%)
B	Senqu	EC142	13 246	14 347	4 362	32.9%	3 865	26.9%	3 982	27.8%	1 725	12.0%	13 934	97.1%	1 880	98.6%	(8.2%)
B	Maletswai	EC143	40 514	44 941	8 017	19.8%	13 759	30.6%	7 534	16.8%	10 520	23.4%	39 830	88.6%	3 273	76.8%	221.4%
B	Gariep	EC144	14 541	14 541	2 247	15.5%	2 957	20.3%	3 242	22.3%	1 508	10.4%	9 954	68.5%	1 943	77.2%	(22.4%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		84 177	91 518	17 359	20.6%	22 175	24.2%	18 692	20.4%	14 931	16.3%	73 157	79.9%	8 321	80.5%	79.4%
B	Mbizana	EC151	5 027	5 013	1 283	25.5%	1 423	28.4%	651	13.0%	743	14.8%	4 100	81.8%	600	84.2%	23.8%
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	113 178	113 178	35 731	31.6%	10 745	9.5%	19 778	17.5%	25 076	22.2%	91 330	80.7%	28 081	158.7%	(10.7%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		118 205	118 191	37 014	31.3%	12 168	10.3%	20 429	17.3%	25 819	21.8%	95 430	80.7%	28 681	154.4%	(10.0%)
B	Matatiele	EC441	19 975	21 930	1 017	5.1%	4 300	19.6%	12 167	55.5%	(1 988)	(9.1%)	15 496	70.7%	6 521	160.0%	(130.5%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		19 975	21 930	1 017	5.1%	4 300	19.6%	12 167	55.5%	(1 988)	(9.1%)	15 496	70.7%	6 521	160.0%	(130.5%)
	Total Eastern Cape		2 841 301	3 070 676	662 901	23.3%	763 877	24.9%	618 859	20.2%	562 412	18.3%	2 608 049	84.9%	603 719	91.9%	(6.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	10 801	9 663	3 239	30.0%	2 277	23.6%	2 859	29.6%	10 054	104.0%	18 429	190.7%	1 895	92.0%	430.6%
B	Kopanong	FS162	23 496	23 496	5 874	25.0%	5 874	25.0%	1 958	8.3%	-	-	13 706	58.3%	5 444	100.0%	(100.0%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124.4%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		34 297	33 159	9 113	26.6%	8 151	24.6%	4 817	14.5%	10 054	30.3%	32 135	96.9%	7 339	103.0%	37.0%
B	Naledi (Fs)	FS171	550	550	63	11.5%	80	14.5%	95	17.3%	265	48.2%	503	91.5%	723	115.5%	(63.3%)
B	Mangaung	FS172	744 803	848 771	218 624	29.4%	143 221	16.9%	168 459	19.8%	253 429	29.9%	783 733	92.3%	155 571	91.2%	62.9%
B	Mantsopa	FS173	16 729	16 714	4 309	25.8%	2 919	17.5%	3 006	18.0%	4 647	27.8%	14 881	89.0%	2 736	-	69.8%
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		762 082	866 035	222 996	29.3%	146 220	16.9%	171 560	19.8%	258 341	29.8%	799 117	92.3%	159 030	93.2%	62.4%
B	Masilonyana	FS181	18 148	18 672	2 006	11.1%	1 596	8.5%	2 880	15.4%	3 365	18.0%	9 847	52.7%	1 797	80.1%	87.3%
B	Tokologo	FS182	9 001	8 089	1 798	20.0%	1 472	18.2%	1 810	22.4%	2 155	26.6%	7 235	89.4%	807	108.8%	167.0%
B	Tswelopele	FS183	12 193	12 193	2 984	24.5%	2 271	18.6%	2 585	21.2%	2 185	17.9%	10 025	82.2%	2 012	115.0%	8.6%
B	Matjhabeng	FS184	222 886	258 078	34 441	15.5%	25 894	10.0%	40 484	15.7%	25 956	10.1%	126 775	49.1%	31 711	-	(18.1%)
B	Nala	FS185	38 730	38 730	11 012	28.4%	9 933	25.6%	32 558	84.1%	5 456	14.1%	58 959	152.2%	4 912	65.3%	11.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		300 958	335 762	52 241	17.4%	41 166	12.3%	80 317	23.9%	39 117	11.7%	212 841	63.4%	41 239	315.3%	(5.1%)
B	Setsoto	FS191	36 571	49 750	8 951	24.5%	6 078	12.2%	7 515	15.1%	4 209	8.5%	26 753	53.8%	4 641	83.1%	(9.3%)
B	Dihlabeng	FS192	134 595	134 595	25 001	18.6%	20 395	15.2%	15 936	11.8%	19 184	14.3%	80 516	59.8%	(40 577)	87.5%	(147.3%)
B	Nketoana	FS193	14 865	18 816	4 187	28.2%	3 450	18.3%	2 990	15.9%	3 414	18.1%	14 041	74.6%	3 194	97.3%	6.9%
B	Maluti-a-Phofung	FS194	126 400	152 400	33 751	26.7%	28 541	18.7%	33 313	21.9%	44 511	29.2%	140 116	91.9%	24 733	92.5%	80.0%
B	Phumelela	FS195	7 320	7 025	1 728	23.6%	1 484	21.1%	2 032	28.9%	1 004	14.3%	6 248	88.9%	780	81.9%	28.7%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		319 751	362 586	73 618	23.0%	59 948	16.5%	61 786	17.0%	72 322	19.9%	267 674	73.8%	(7 229)	89.8%	(1100.4%)
B	Moghaka	FS201	99 030	128 061	29 981	30.3%	30 859	24.1%	34 966	27.3%	26 045	20.3%	121 851	95.2%	6 135	82.9%	324.5%
B	Ngwathe	FS203	72 721	87 232	16 666	22.9%	12 906	14.8%	16 508	18.9%	15 295	17.5%	61 375	70.4%	12 341	97.2%	23.9%
B	Metsimaholo	FS204	99 267	103 460	24 973	25.2%	21 108	20.4%	33 675	32.5%	24 197	23.4%	103 953	100.5%	28 679	-	(15.6%)
B	Mafube	FS205	14 269	18 000	3 220	22.6%	4 423	24.6%	4 892	27.2%	3 611	20.1%	16 146	89.7%	2 861	141.5%	26.2%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		285 287	336 753	74 840	26.2%	69 296	20.6%	90 041	26.7%	69 148	20.5%	303 325	90.1%	50 016	143.2%	38.3%
	Total Free State		1 702 375	1 934 295	432 808	25.4%	324 781	16.8%	408 521	21.1%	448 982	23.2%	1 615 092	83.5%	250 395	111.5%	79.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	4 584 758	4 935 347	1 191 717	26.0%	1 062 376	21.5%	1 063 384	21.5%	335 754	6.8%	3 653 231	74.0%	824 343	89.2%	(59.3%)
A	City Of Johannesburg	GT001	6 045 382	6 045 382	1 523 425	25.2%	1 470 082	24.3%	1 339 047	22.1%	1 621 196	26.8%	5 953 750	98.5%	1 106 144	100.2%	46.6%
A	City Of Tshwane	GT002	3 592 463	4 059 713	826 748	23.0%	984 009	24.2%	985 437	24.3%	973 724	24.0%	3 769 918	92.9%	1 042 805	100.9%	(6.6%)
	Total Metros		14 222 603	15 040 442	3 541 890	24.9%	3 516 467	23.4%	3 387 868	22.5%	2 930 674	19.5%	13 376 899	88.9%	2 973 292	96.6%	(1.4%)
B	Emfuleni	GT421	693 483	873 060	236 303	34.1%	175 591	20.1%	150 133	17.2%	189 427	21.7%	751 454	86.1%	-	-	-
B	Midvaal	GT422	103 949	105 673	26 100	25.1%	22 731	21.5%	24 514	23.2%	22 313	21.1%	95 658	90.5%	17 156	86.2%	30.1%
B	Lesedi	GT423	90 177	90 177	23 385	25.9%	22 654	25.1%	21 894	24.3%	22 462	24.9%	90 395	100.2%	16 420	-	36.8%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		887 609	1 068 910	285 788	32.2%	220 976	20.7%	196 541	18.4%	234 202	21.9%	937 507	87.7%	33 576	156.8%	597.5%
B	Nokeng Tsa Taemane	GT461	19 657	19 657	3 888	19.8%	4 689	23.9%	2 912	14.8%	4 588	23.3%	16 077	81.8%	-	-	-
B	Kungwini	GT462	60 893	60 893	10 588	17.4%	9 220	15.1%	8 980	14.7%	9 554	15.7%	38 342	63.0%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		80 550	80 550	14 476	18.0%	13 909	17.3%	11 892	14.8%	14 142	17.6%	54 419	67.6%	-	-	-
B	Mogale City	GT481	316 291	357 568	96 345	30.5%	76 375	21.4%	88 682	24.8%	55 484	15.5%	316 886	88.6%	-	-	-
B	Randfontein	GT482	155 673	155 673	31 226	20.1%	27 279	17.5%	35 911	23.1%	21 728	14.0%	116 144	74.6%	-	-	-
B	Westonaria	GT483	40 595	40 595	10 097	24.9%	7 916	19.5%	10 400	25.6%	46 344	114.2%	74 757	184.2%	6 172	105.9%	650.9%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		512 559	553 836	137 668	26.9%	111 570	20.1%	134 993	24.4%	123 556	22.3%	507 787	91.7%	6 172	236.8%	1901.9%
	Total Gauteng		15 703 321	16 743 738	3 979 822	25.3%	3 862 922	23.1%	3 731 294	22.3%	3 302 574	19.7%	14 876 612	88.8%	3 013 040	97.5%	9.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	4 571 758	5 106 259	1 352 322	29.6%	1 090 535	21.4%	1 236 578	24.2%	1 248 721	24.5%	4 928 156	96.5%	1 026 155	99.8%	21.7%	
	Total		4 571 758	5 106 259	1 352 322	29.6%	1 090 535	21.4%	1 236 578	24.2%	1 248 721	24.5%	4 928 156	96.5%	1 026 155	99.8%	21.7%	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	11 551	-	1 832	15.9%	3 522	-	3 429	-	3 242	-	12 025	-	180	87.1%	1701.1%	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	41 128	47 638	10 501	25.5%	10 781	22.6%	10 822	22.7%	7 619	16.0%	39 723	83.4%	8 051	-	(5.4%)	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		52 679	47 638	12 333	23.4%	14 303	30.0%	14 251	29.9%	10 861	22.8%	51 748	108.6%	8 231	444.3%	32.0%	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	36 965	36 965	8 210	22.2%	6 885	18.6%	7 553	20.4%	5 526	14.9%	28 174	76.2%	5 195	78.2%	6.4%	
B	Npofana	KZN223	7 623	7 623	4 497	59.0%	1 994	26.2%	5 081	66.7%	3 142	41.2%	14 714	193.0%	2 893	170.5%	8.6%	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	605 504	654 599	169 681	28.0%	164 596	25.1%	155 421	23.7%	100 744	15.4%	590 442	90.2%	137 775	112.6%	(26.9%)	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		650 092	699 187	182 388	28.1%	173 475	24.8%	168 055	24.0%	109 412	15.6%	633 330	90.6%	145 863	111.6%	(25.0%)	
B	Emnambithi/Ladysmith	KZN232	-	-	37 066	-	17 483	-	29 491	-	28 117	-	112 157	-	23 313	-	20.6%	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umtshezi	KZN234	71 001	71 001	16 192	22.8%	27 089	38.2%	13 613	19.2%	10 557	14.9%	67 451	95.0%	14 123	-	(25.2%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		71 001	71 001	53 258	75.0%	44 572	62.8%	43 104	60.7%	38 674	54.5%	179 608	253.0%	37 436	-	3.3%	
B	Endumeni	KZN241	-	-	10 076	-	9 016	-	8 745	-	10 203	-	38 040	-	-	-	-	
B	Nquthu	KZN242	7 422	7 422	533	7.2%	359	4.8%	431	5.8%	575	7.7%	1 898	25.6%	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	5 087	-	5 265	-	1 668	-	4 868	-	16 888	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		7 422	7 422	15 696	211.5%	14 640	197.3%	10 844	146.1%	15 646	210.8%	56 826	765.6%	-	-	-	
B	Newcastle	KZN252	-	-	60 146	-	57 706	-	46 495	-	63 322	-	227 669	-	45 248	-	39.9%	
B	eMadlangeni	KZN253	4 970	4 970	2 707	54.5%	892	17.9%	405	8.1%	-	-	4 004	80.6%	1 031	-	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		4 970	4 970	62 853	1264.6%	58 598	1179.0%	46 900	943.7%	63 322	1274.1%	231 673	4661.4%	46 279	-	36.8%	
B	eDumbe	KZN261	45	45	903	2006.7%	1 887	4193.3%	1 192	2648.9%	1 810	4022.2%	5 792	12871.1%	356	-	408.4%	
B	uPhongolo	KZN262	14 299	10 348	5 469	38.2%	4 008	38.7%	2 614	25.3%	1 466	14.2%	13 557	131.0%	-	-	-	
B	Abaqulusi	KZN263	81 672	81 672	19 052	23.3%	18 686	22.9%	17 982	22.0%	17 867	21.9%	73 587	90.1%	8 040	-	122.2%	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	6 137	-	5 077	-	4 868	-	3 477	-	19 559	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		96 016	92 065	31 561	32.9%	29 658	32.2%	26 656	29.0%	24 620	26.7%	112 495	122.2%	8 396	-	193.2%	
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	6 389	6 389	562	8.8%	444	6.9%	414	6.5%	2 353	36.8%	3 773	59.1%	48 041	-	(95.1%)	
	Total Umkhanyakude		6 389	6 389	562	8.8%	444	6.9%	414	6.5%	2 353	36.8%	3 773	59.1%	48 041	-	(95.1%)	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	393 445	637 385	138 497	35.2%	113 304	17.8%	105 652	16.6%	144 874	22.7%	502 327	78.8%	87 262	103.2%	66.0%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	25 587	25 587	7 262	28.4%	8 046	31.4%	6 842	26.7%	13 183	51.5%	35 333	138.1%	4 701	-	180.4%
B	Mthonjaneni	KZN285	6 763	7 962	2 709	40.1%	1 837	23.1%	2 044	25.7%	1 735	21.8%	8 325	104.6%	1 166	96.1%	48.8%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	1 920	2 654	737	38.4%	747	28.1%	572	21.6%	918	34.6%	2 974	112.1%	454	121.0%	102.2%
	Total uThungulu		427 715	673 588	149 205	34.9%	123 934	18.4%	115 110	17.1%	160 710	23.9%	548 959	81.5%	93 583	113.4%	71.7%
B	Mandeni	KZN291	6 735	6 735	2 429	36.1%	1 656	24.6%	1 847	27.4%	1 394	20.7%	7 326	108.8%	(3 445)	20.7%	(140.5%)
B	KwaDukuza	KZN292	182 477	224 775	54 244	29.7%	45 263	20.1%	58 942	26.2%	74 997	33.4%	233 446	103.9%	45 835	103.1%	63.6%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	17 363	-	17 363	-	-	-	-	-
	Total iLembe		189 212	231 510	56 673	30.0%	46 919	20.3%	60 789	26.3%	93 754	40.5%	258 135	111.5%	42 390	100.2%	121.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	54 295	54 356	10 541	19.4%	22 069	40.6%	14 867	27.4%	11 070	20.4%	58 547	107.7%	-	23.6%	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		54 295	54 356	10 541	19.4%	22 069	40.6%	14 867	27.4%	11 070	20.4%	58 547	107.7%	-	23.6%	-
	Total KwaZulu-Natal		6 131 549	6 994 385	1 927 392	31.4%	1 619 147	23.1%	1 737 568	24.8%	1 779 143	25.4%	7 063 250	101.0%	1 456 374	111.2%	22.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

		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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
R thousands	Code															
LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	3 295	-	7 313	-	11 096	-	14 265	-	35 969	-	-	-
B	Greater Tzaneen	LIM333	159 525	178 119	49 505	31.0%	44 188	24.8%	42 305	23.8%	54 326	30.5%	190 324	106.9%	31 838	102.0%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		159 525	178 119	52 800	33.1%	51 501	28.9%	53 401	30.0%	68 591	38.5%	226 293	127.0%	31 838	102.0%
B	Musina	LIM341	23 111	23 111	2 023	8.8%	-	-	9 438	40.8%	7 462	32.3%	18 923	81.9%	6 191	121.2%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	38 947	-	25 118	-	26 041	-	32 506	-	122 612	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		23 111	23 111	40 970	177.3%	25 118	108.7%	35 479	153.5%	39 968	172.9%	141 535	612.4%	6 191	121.2%
B	Blouberg	LIM351	-	-	989	-	857	-	1 149	-	1 332	-	4 327	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	370	-	571	-	243	-	1 128	-	2 312	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	192 492	-	68 530	-	261 022	-	28 985	83.9%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	1 359	-	1 428	-	193 884	-	70 990	-	267 661	-	28 985	83.9%
B	Thabazimbi	LIM361	-	-	3 996	-	3 996	-	-	-	-	-	7 992	-	-	-
B	Lephalale	LIM362	-	-	13 443	-	12 614	-	9 356	-	15 689	-	51 102	-	-	-
B	Mookgopong	LIM364	-	-	2 605	-	14 731	-	5 516	-	5 796	-	28 648	-	-	-
B	Modimolle	LIM365	38 549	38 549	7 835	20.3%	10 777	28.0%	14 287	37.1%	9 617	24.9%	42 516	110.3%	-	-
B	Bela Bela	LIM366	-	-	6 679	-	4 652	-	7 673	-	12 388	-	31 392	-	8 052	83.5%
B	Mogalakwena	LIM367	-	-	15 069	-	15 448	-	20 067	-	15 345	-	65 929	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		38 549	38 549	49 627	128.7%	62 218	161.4%	56 899	147.6%	58 835	152.6%	227 579	590.4%	8 052	83.5%
B	Greater Marble Hall	LIM471	-	-	39 042	-	2 406	-	3 408	-	2 095	-	46 951	-	-	-
B	Elias Motsoaledi	LIM472	22 128	22 128	4 954	22.4%	10 376	46.9%	4 005	18.1%	1 764	8.0%	21 099	95.3%	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		22 128	22 128	43 996	198.8%	12 782	57.8%	7 413	33.5%	3 859	17.4%	68 050	307.5%	-	-
	Total Limpopo		243 313	261 907	188 752	77.6%	153 047	58.4%	347 076	132.5%	242 243	92.5%	931 118	355.5%	75 066	91.7%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	18 043	16 989	3 130	17.3%	2 224	13.1%	2 588	15.2%	2 332	13.7%	10 274	60.5%	1 766	65.2%	32.0%
B	Msukaligwa	MP302	65 173	72 426	16 149	24.8%	15 445	21.3%	15 184	21.0%	17 161	23.7%	63 939	88.3%	16 273	94.4%	5.5%
B	Mkhondo	MP303	40 598	40 598	9 449	23.3%	3 832	9.4%	-	-	-	-	13 281	32.7%	8 283	87.5%	(100.0%)
B	Seme	MP304	25 454	25 454	3 598	14.1%	3 674	14.4%	4 675	18.4%	4 025	15.8%	15 972	62.7%	2 037	29.5%	97.6%
B	Lekwa	MP305	80 658	80 658	20 326	25.2%	20 388	25.3%	19 336	24.0%	15 939	19.8%	75 989	94.2%	17 371	101.1%	(8.2%)
B	Dipaleseng	MP306	15 045	17 357	4 376	29.1%	4 017	23.1%	4 507	26.0%	3 650	21.0%	16 550	95.4%	2 911	86.2%	25.4%
B	Govan Mbeki	MP307	173 866	204 935	44 965	25.9%	42 460	20.7%	48 732	23.8%	33 670	16.4%	169 827	82.9%	44 404	112.5%	(24.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		418 837	458 417	101 993	24.4%	92 040	20.1%	95 022	20.7%	76 777	16.7%	365 832	79.8%	93 045	95.5%	(17.5%)
B	Delmas	MP311	30 432	35 932	8 429	27.7%	8 976	25.0%	11 105	30.9%	7 012	19.5%	35 522	98.9%	5 505	99.6%	27.4%
B	Emalahleni (Mp)	MP312	269 354	-	145 149	53.9%	68 239	-	60 938	-	69 208	-	343 534	-	62 005	107.2%	11.6%
B	Steve Tshwete	MP313	160 996	185 573	47 463	29.5%	47 642	25.7%	47 394	25.5%	52 691	28.4%	195 190	105.2%	37 120	99.7%	41.9%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		460 782	221 505	201 041	43.6%	124 857	56.4%	119 437	53.9%	128 911	58.2%	574 246	259.2%	104 630	103.8%	23.2%
B	Thaba Chweu	MP321	47 223	47 223	17 992	38.1%	14 463	30.6%	7 564	16.0%	-	-	40 019	84.7%	10 298	161.9%	(100.0%)
B	Mbombela	MP322	202 656	242 555	49 479	24.4%	55 539	22.9%	64 306	26.5%	60 462	24.9%	229 786	94.7%	45 484	92.4%	32.9%
B	Umjindi	MP323	32 015	-	7 423	23.2%	8 316	-	7 722	-	8 033	-	31 494	-	7 837	104.4%	2.5%
B	Nkomazi	MP324	34 558	-	15 558	45.0%	6 159	-	15 246	-	6 648	-	43 611	-	5 107	-	30.2%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		316 452	289 778	90 452	28.6%	84 477	29.2%	94 838	32.7%	75 143	25.9%	344 910	119.0%	68 726	117.5%	9.3%
	Total Mpumalanga		1 196 071	969 700	393 486	32.9%	301 374	31.1%	309 297	31.9%	280 831	29.0%	1 284 988	132.5%	266 401	104.3%	5.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	190 306	190 306	42 857	22.5%	44 877	23.6%	12 200	6.4%	-	-	99 934	52.5%	-	-	
B	Rustenburg	NW373	580 926	580 926	181 676	31.3%	126 720	21.8%	85 015	14.6%	91 163	15.7%	484 574	83.4%	118 644	100.6%	(23.2%)
B	Kgetlengrivier	NW374	-	-	4 060	-	2 085	-	6 319	-	3 021	-	15 485	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		771 232	771 232	228 593	29.6%	173 682	22.5%	103 534	13.4%	94 184	12.2%	599 993	77.8%	118 644	100.6%	(20.6%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	14 428	14 428	2 363	16.4%	3 965	27.5%	982	6.8%	4 504	31.2%	11 814	81.9%	-	-	
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	52 662	52 662	18 260	34.7%	15 640	29.7%	18 040	34.3%	8 689	16.5%	60 629	115.1%	-	-	
B	Ramotshere Moiloa	NW385	32 955	32 955	7 049	21.4%	6 089	18.5%	7 014	21.3%	17 181	52.1%	37 333	113.3%	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		100 045	100 045	27 672	27.7%	25 694	25.7%	26 036	26.0%	30 374	30.4%	109 776	109.7%	-	-	
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	-	-	10 074	-	-	-	855	-	10 118	-	21 047	-	45.3%	-	
B	Mamusa	NW393	11 511	11 511	1 734	15.1%	1 019	8.9%	1 478	12.8%	1 855	16.1%	6 086	52.9%	-	-	
B	Greater Taung	NW394	2 347	2 347	1 401	59.7%	334	14.2%	349	14.9%	373	15.9%	2 457	104.7%	-	-	
B	Molopo	NW395	-	-	-	-	558	-	-	-	-	-	558	-	-	-	
B	Lekwa-Teemane	NW396	-	-	3 228	-	5 619	-	5 388	-	6 339	-	20 574	-	-	-	
C	Dr Ruth Segomotsi Mompoti	DC39	75 159	75 159	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompoti		89 017	89 017	16 437	18.5%	7 530	8.5%	8 070	9.1%	18 685	21.0%	50 722	57.0%	-	33.6%	
B	Ventersdorp	NW401	17 047	17 047	4 997	29.3%	4 319	25.3%	3 508	20.6%	5 086	29.8%	17 910	105.1%	3 061	47.2%	66.2%
B	Tlokwe	NW402	185 018	212 849	62 793	33.9%	39 852	18.7%	52 193	24.5%	57 246	26.9%	212 084	99.6%	44 707	104.3%	28.0%
B	City Of Matlosana	NW403	236 238	292 964	65 541	27.7%	63 281	21.6%	59 825	20.4%	62 044	21.2%	250 691	85.6%	49 306	97.1%	25.8%
B	Maquassi Hills	NW404	-	17 768	5 166	-	4 700	26.5%	4 317	24.3%	6 155	34.6%	20 338	114.5%	1 161	-	430.1%
B	Merafong City	NW405	-	-	19 776	-	27 884	-	25 468	-	8 245	-	81 373	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		438 303	540 628	158 273	36.1%	140 036	25.9%	145 311	26.9%	138 776	25.7%	582 396	107.7%	98 235	127.8%	41.3%
	Total North West		1 398 597	1 500 922	430 975	30.8%	346 942	23.1%	282 951	18.9%	282 019	18.8%	1 342 887	89.5%	216 879	108.9%	30.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	37 556	38 380	9 513	25.3%	7 838	20.4%	10 885	28.4%	6 332	16.5%	34 568	90.1%	5 208	93.0%	21.6%
B	Gamagara	NC453	-	-	7 035	-	6 855	-	8 737	-	3 186	-	25 813	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	242	-	202	-	-	-	-	-	444	-	-	-	-
	Total John Taolo Gaetsewe		37 556	38 380	16 790	44.7%	14 895	38.8%	19 622	51.1%	9 518	24.8%	60 825	158.5%	5 208	93.0%	82.8%
B	Richtersveld	NC061	-	-	301	-	1 142	-	361	-	756	-	2 560	-	-	-	-
B	Nama Khoi	NC062	27 934	28 136	7 347	26.3%	6 929	24.6%	6 387	22.7%	6 660	23.7%	27 323	97.1%	5 816	95.5%	14.5%
B	Kamiesberg	NC064	-	-	-	-	534	-	196	-	235	-	965	-	-	-	-
B	Hantam	NC065	-	-	2 363	-	1 027	-	3 147	-	2 521	-	9 058	-	-	-	-
B	Karoo Hoogland	NC066	-	-	761	-	692	-	782	-	654	-	2 889	-	-	-	-
B	Khai-Ma	NC067	2 641	2 641	630	23.9%	490	18.6%	633	24.0%	800	30.3%	2 553	96.7%	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		30 575	30 777	11 402	37.3%	10 814	35.1%	11 506	37.4%	11 626	37.8%	45 348	147.3%	5 816	95.5%	99.9%
B	Ubuntu	NC071	5 504	5 513	1 225	22.3%	1 090	19.8%	1 317	23.9%	1 496	27.1%	5 128	93.0%	-	-	-
B	Umsobomvu	NC072	10 897	10 897	2 863	26.3%	2 278	20.9%	2 380	21.8%	2 377	-	9 898	90.8%	-	-	-
B	Emlhanjeni	NC073	33 839	33 839	7 456	22.0%	5 641	16.7%	6 699	19.8%	6 775	20.0%	26 571	78.5%	-	-	-
B	Kareeberg	NC074	4 030	4 030	1 007	25.0%	911	22.6%	1 196	29.7%	994	24.7%	4 108	101.9%	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	1 789	-	443	-	1 021	-	1 423	-	4 676	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	15 063	15 063	1 351	9.0%	3 361	22.3%	3 461	23.0%	1 764	11.7%	9 937	66.0%	-	-	-
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley Ka Seme		69 333	69 342	15 691	22.6%	13 724	19.8%	16 074	23.2%	14 829	21.4%	60 318	87.0%	-	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kali Garib	NC082	25 281	26 026	5 859	23.2%	6 145	23.6%	7 902	30.4%	7 249	27.9%	27 155	104.3%	4 962	101.1%	46.1%
B	!Khara Hais	NC083	84 467	84 471	18 521	21.9%	20 957	24.8%	23 509	27.8%	21 258	25.2%	84 245	99.7%	17 131	99.2%	24.1%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	14 862	16 838	3 729	25.1%	3 621	21.5%	3 326	19.8%	3 573	21.2%	14 249	84.6%	2 682	91.7%	33.2%
B	Kgatelopele	NC086	7 191	7 664	2 130	29.6%	1 758	22.9%	1 817	23.7%	2 052	26.8%	7 757	101.2%	1 663	103.2%	23.4%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		131 801	134 999	30 239	22.9%	32 481	24.1%	36 554	27.1%	34 132	25.3%	133 406	98.8%	26 438	98.9%	29.1%
B	Sol Platjfe	NC091	192 162	192 162	54 389	28.3%	38 150	19.9%	72 475	37.7%	41 359	21.5%	206 373	107.4%	60 283	99.6%	(31.4%)
B	Dikgatlong	NC092	12 849	12 849	3 036	23.4%	1 695	13.2%	19 847	154.5%	24 578	191.3%	124 578	191.3%	(12 579)	86.5%	(100.0%)
B	Magareng	NC093	6 953	6 065	1 389	20.0%	1 246	20.5%	817	13.5%	1 043	17.2%	4 495	74.1%	-	-	-
B	Phokwane	NC094	20 320	20 320	5 776	28.4%	-	-	-	-	-	-	5 776	28.4%	-	-	-
C	Frances Baard	DC9	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		232 297	231 409	64 590	27.8%	41 091	17.8%	93 139	40.2%	42 402	18.3%	241 222	104.2%	47 704	99.1%	(11.1%)
	Total Northern Cape		501 562	504 907	138 712	27.7%	113 005	22.4%	176 895	35.0%	112 507	22.3%	541 119	107.2%	85 166	98.2%	32.1%
WESTERN CAPE																	
A	Cape Town	WC000	4 159 517	4 661 759	1 106 033	26.6%	1 198 032	25.7%	1 132 430	24.3%	1 313 071	28.2%	4 749 566	101.9%	1 010 099	100.7%	30.0%
	Total		4 159 517	4 661 759	1 106 033	26.6%	1 198 032	25.7%	1 132 430	24.3%	1 313 071	28.2%	4 749 566	101.9%	1 010 099	100.7%	30.0%
B	Matzikama	WC011	28 880	32 880	7 862	27.2%	12 297	37.4%	4 869	14.8%	8 507	25.9%	33 535	102.0%	6 226	100.1%	36.6%
B	Cederberg	WC012	-	30 981	8 203	-	8 817	28.5%	6 500	21.0%	6 679	21.6%	30 199	97.5%	-	-	-
B	Bergrivier	WC013	37 016	37 016	9 569	25.9%	7 823	21.1%	9 251	25.0%	8 964	24.2%	35 607	96.2%	7 788	89.6%	15.1%
B	Saldanha Bay	WC014	106 061	106 061	22 035	20.8%	24 334	22.9%	24 226	22.8%	28 079	26.5%	98 674	93.0%	8 414	-	233.7%
B	Swartland	WC015	80 174	80 174	21 724	27.1%	22 466	28.0%	13 901	17.3%	21 150	26.4%	79 241	98.8%	15 016	101.8%	40.8%
C	West Coast	DC1	2 132	2 132	386	18.1%	210	9.8%	279	13.1%	132	6.2%	1 007	47.2%	-	-	-
	Total West Coast		254 263	289 244	69 779	27.4%	75 947	26.3%	59 026	20.4%	73 511	25.4%	278 263	96.2%	37 444	125.3%	96.3%
B	Witzenberg	WC022	76 252	76 416	18 790	24.6%	14 688	19.2%	17 226	22.5%	20 678	27.1%	71 382	93.4%	16 085	99.6%	28.6%
B	Drakenstein	WC023	308 951	308 951	57 210	18.5%	81 687	26.4%	88 896	28.8%	95 132	30.8%	322 925	104.5%	52 938	-	79.7%
B	Stellenbosch	WC024	174 990	174 990	41 829	23.9%	41 748	23.9%	47 215	27.0%	43 191	24.7%	173 983	99.4%	39 537	97.8%	9.2%
B	Breedes Valley	WC025	136 781	148 092	35 931	26.3%	24 257	16.4%	38 510	26.0%	35 042	23.7%	133 740	90.3%	30 941	99.0%	13.3%
B	Breedes River Winelands	WC026	122 988	122 988	28 778	23.4%	26 120	21.2%	38 088	31.0%	34 128	27.7%	127 114	103.4%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		819 962	831 437	182 538	22.3%	188 500	22.7%	229 935	27.7%	228 171	27.4%	829 144	99.7%	139 501	141.7%	63.6%
B	Theewaterskloof	WC031	-	-	8 808	-	7 311	-	7 573	-	8 216	-	31 908	-	-	-	-
B	Overstrand	WC032	107 545	107 545	30 403	28.3%	28 901	26.9%	26 088	24.3%	29 623	27.5%	115 015	106.9%	-	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ELECTRICITY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	35 350	35 350	9 783	27.7%	8 883	25.1%	9 419	26.6%	9 249	26.2%	37 334	105.6%	5 537	102.7%	67.0%
B	Swellendam	WC034	32 489	26 258	5 862	18.0%	6 078	23.1%	5 241	20.0%	6 731	25.6%	23 912	91.1%	4 128	90.6%	63.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		175 384	169 153	54 856	31.3%	51 173	30.3%	48 321	28.6%	53 819	31.8%	208 169	123.1%	9 665	97.7%	456.8%
B	Kannaland	WC041	15 691	17 509	3 079	19.6%	4 265	24.4%	4 007	22.9%	4 312	24.6%	15 663	89.5%	3 379	101.2%	27.6%
B	Hessequa	WC042	51 118	53 169	13 859	27.1%	11 453	21.5%	12 131	22.8%	13 189	24.8%	50 632	95.2%	10 552	105.2%	25.0%
B	Mossel Bay	WC043	136 979	155 781	40 863	29.8%	37 232	23.9%	38 801	24.9%	41 157	26.4%	158 053	101.5%	32 345	99.5%	27.2%
B	George	WC044	223 696	239 370	60 837	27.2%	57 874	24.2%	53 586	22.4%	71 597	29.9%	243 894	101.9%	48 281	101.2%	48.3%
B	Oudtshoorn	WC045	68 866	80 651	20 137	29.2%	17 845	22.1%	20 316	25.2%	16 081	19.9%	74 379	92.2%	-	-	-
B	Bitou	WC047	46 149	51 532	8 318	18.0%	16 084	31.2%	10 682	20.7%	14 632	28.4%	49 716	96.5%	6 368	88.9%	129.8%
B	Knysna	WC048	99 993	114 027	27 537	27.5%	26 782	23.5%	27 141	23.8%	24 524	21.5%	105 984	92.9%	23 026	94.2%	6.5%
C	Eden	DC4	2 983	2 983	919	30.8%	827	27.7%	642	21.5%	917	30.7%	3 305	110.8%	663	-	38.3%
	Total Eden		645 475	715 022	175 549	27.2%	172 362	24.1%	167 306	23.4%	186 409	26.1%	701 626	98.1%	124 614	99.8%	49.6%
B	Laingsburg	WC051	2 968	3 361	825	27.8%	967	28.8%	851	25.3%	680	20.2%	3 323	98.9%	820	103.8%	(17.1%)
B	Prince Albert	WC052	4 199	4 852	1 335	31.8%	1 253	25.8%	1 052	21.7%	979	20.2%	4 619	95.2%	928	99.2%	5.5%
B	Beaufort West	WC053	25 040	27 916	8 419	33.6%	6 819	24.4%	7 595	27.2%	7 343	26.3%	30 176	108.1%	7 756	94.1%	(5.3%)
C	Central Karoo	DC5	1 527	1 667	325	21.3%	279	16.7%	265	15.9%	379	22.7%	1 248	74.9%	252	66.3%	50.4%
	Total Central Karoo		33 734	37 796	10 904	32.3%	9 318	24.7%	9 763	25.8%	9 381	24.8%	39 366	104.2%	9 756	94.1%	(3.8%)
	Total Western Cape		6 088 335	6 704 411	1 599 659	26.3%	1 695 332	25.3%	1 646 781	24.6%	1 864 362	27.8%	6 806 134	101.5%	1 331 079	104.1%	40.1%
	National Total		35 806 424	38 684 941	9 754 507	27.2%	9 180 427	23.7%	9 259 242	23.9%	8 875 073	22.9%	37 069 249	95.8%	7 298 119	101.8%	21.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	379 129	330 954	55 844	14.7%	182 541	55.2%	28 141	8.5%	72 581	21.9%	339 107	102.5%	64 710	-	12.2%
	Total		379 129	330 954	55 844	14.7%	182 541	55.2%	28 141	8.5%	72 581	21.9%	339 107	102.5%	64 710	-	12.2%
B	Camdeboo	EC101	747	801	303	40.6%	150	18.7%	152	19.0%	149	18.6%	754	94.1%	-	-	-
B	Blue Crane Route	EC102	-	4 844	1 058	-	1 792	37.0%	987	20.4%	1 005	20.7%	4 842	100.0%	-	-	-
B	Ikwezi	EC103	1 377	1 357	171	12.4%	177	13.0%	555	40.9%	212	15.6%	1 115	82.2%	-	-	-
B	Makana	EC104	20 161	20 161	8 778	43.5%	4 036	20.0%	5 698	28.3%	2 179	10.8%	20 691	102.6%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	26 549	25 337	6 449	24.3%	6 608	26.1%	6 520	25.7%	6 962	27.5%	26 539	104.7%	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	71	-	152	-	-	-	-	223	-	462	106.4%	(100.0%)	
	Total Cacadu		48 834	52 500	16 830	34.5%	12 915	24.6%	13 912	26.5%	10 507	20.0%	54 164	103.2%	462	106.4%	2174.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	242 614	235 785	157 156	64.8%	21 278	9.0%	33 013	14.0%	11 665	4.9%	223 112	94.6%	10 177	90.3%	14.6%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	45 140	45 140	12 201	27.0%	11 059	24.5%	14 113	31.3%	8 203	18.2%	45 576	101.0%	7 728	80.2%	6.1%
	Total Amathole		287 754	280 925	169 357	58.9%	32 337	11.5%	47 126	16.8%	19 868	7.1%	268 688	95.6%	17 905	88.0%	11.0%
B	Inxuba Yethemba	EC131	5 683	5 683	13 351	234.9%	15	0.3%	14	0.2%	2	0.0%	13 382	235.5%	-	-	-
B	Tsolwana	EC132	2 633	2 633	332	12.6%	304	11.5%	496	18.8%	1 305	49.6%	2 437	92.6%	-	-	-
B	Inkwanca	EC133	793	793	133	16.8%	121	15.3%	184	23.2%	167	21.1%	605	76.3%	-	-	-
B	Lukhanji	EC134	13 068	12 893	12 951	99.1%	15	0.1%	32	0.2%	(22)	(0.2%)	12 976	100.6%	34	100.1%	(164.7%)
B	Intsika Yethu	EC135	45	-	13	28.9%	15	-	14	-	5	-	47	-	-	-	-
B	Emalahleni (Ec)	EC136	3 306	3 306	940	28.4%	894	27.0%	944	28.6%	769	23.3%	3 547	107.3%	-	-	-
B	Engcobo	EC137	703	703	148	21.1%	125	17.8%	168	23.9%	95	13.5%	536	76.2%	-	-	-
B	Sakhisizwe	EC138	2 999	2 999	122	4.1%	129	4.3%	182	6.1%	1 624	54.2%	2 057	68.6%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		29 230	29 010	27 990	95.8%	1 618	5.6%	2 034	7.0%	3 945	13.6%	35 587	122.7%	34	100.1%	11502.9%
B	Elundini	EC141	362	362	136	37.6%	97	26.8%	104	28.7%	81	22.4%	418	115.5%	-	-	-
B	Senqu	EC142	6 722	6 722	722	10.7%	649	9.7%	612	9.1%	4 173	62.1%	6 156	91.6%	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	5 424	5 424	1 319	24.3%	1 358	25.0%	1 547	28.5%	1 030	19.0%	5 254	96.9%	-	-	-
C	Ukhahlamba	DC14	22 732	10 450	3 905	17.2%	2 928	28.0%	4 354	41.7%	-	-	11 187	107.1%	-	-	-
	Total Ukhahlamba		35 240	22 958	6 082	17.3%	5 032	21.9%	6 617	28.8%	5 284	23.0%	23 015	100.2%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		780 187	716 347	276 103	35.4%	234 443	32.7%	97 830	13.7%	112 185	15.7%	720 561	100.6%	83 111	93.5%	35.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	9 811	10 091	2 459	25.1%	2 966	29.4%	4 313	42.7%	17 171	170.2%	26 909	266.7%	-	-	-
B	Kopanong	FS162	16 029	16 029	2 835	17.7%	2 749	17.2%	848	5.3%	-	-	6 432	40.1%	-	-	-
B	Mohokare	FS163	3 505	3 505	250	7.1%	736	21.0%	990	28.2%	996	28.4%	2 972	84.8%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	9 014	-	(100.0%)
	Total Xhariep		29 345	29 625	5 544	18.9%	6 451	21.8%	6 151	20.8%	18 167	61.3%	36 313	122.6%	9 014	-	101.5%
B	Naledi (Fs)	FS171	8 360	8 360	1 455	17.4%	1 366	16.3%	1 436	17.2%	1 368	16.4%	5 625	67.3%	-	-	-
B	Mangaung	FS172	189 223	193 126	54 276	28.7%	46 868	24.3%	64 881	33.6%	27 591	14.3%	193 616	100.3%	20 093	101.3%	37.3%
B	Mantsopa	FS173	12 009	12 299	2 676	22.3%	2 911	23.7%	2 848	23.2%	2 235	18.2%	10 670	86.8%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		209 592	213 785	58 407	27.9%	51 145	23.9%	69 165	32.4%	31 194	14.6%	209 911	98.2%	20 093	101.3%	55.2%
B	Masilonyana	FS181	14 592	14 592	166	1.1%	305	2.1%	560	3.8%	557	3.8%	1 588	10.9%	-	-	-
B	Tokologo	FS182	1 064	438	314	29.5%	227	51.8%	326	74.4%	396	90.4%	1 263	288.4%	-	-	-
B	Tswelopele	FS183	6 910	6 910	1 037	15.0%	508	7.4%	474	6.9%	383	5.5%	2 402	34.8%	-	-	-
B	Matjhabeng	FS184	83 060	90 819	13 288	16.0%	8 659	9.5%	9 529	10.5%	6 267	6.9%	37 743	41.6%	9 651	-	(35.1%)
B	Nala	FS185	-	-	2 989	-	2 803	-	4 113	-	731	-	10 636	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		105 626	112 759	17 794	16.8%	12 502	11.1%	15 002	13.3%	8 334	7.4%	53 632	47.6%	9 651	-	(13.6%)
B	Setsoto	FS191	21 261	19 646	3 233	15.2%	3 250	16.5%	3 268	16.6%	3 280	16.7%	13 031	66.3%	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	14 067	14 067	33 798	240.3%	3 770	26.8%	3 815	27.1%	5 354	38.1%	46 737	332.2%	-	-	-
B	Phumelela	FS195	6 830	6 655	1 646	24.1%	1 490	22.4%	1 817	27.3%	1 112	16.7%	6 065	91.1%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		42 158	40 368	38 677	91.7%	8 510	21.1%	8 900	22.0%	9 746	24.1%	65 833	163.1%	-	-	-
B	Moghaka	FS201	42 372	42 372	6 645	15.7%	5 511	13.0%	8 319	19.6%	2 135	5.0%	22 610	53.4%	-	-	-
B	Ngwathe	FS203	31 277	31 295	1 884	6.0%	4 790	15.3%	5 578	17.8%	3 232	10.3%	15 484	49.5%	-	-	-
B	Metsimaholo	FS204	19 502	19 502	4 077	20.9%	4 297	22.0%	4 118	21.1%	4 515	23.2%	17 007	87.2%	-	-	-
B	Mafube	FS205	4 639	4 890	869	18.7%	776	15.9%	684	14.0%	964	19.7%	3 293	67.3%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		97 790	98 059	13 475	13.8%	15 374	15.7%	18 699	19.1%	10 846	11.1%	58 394	59.5%	-	-	-
	Total Free State		484 511	494 596	133 897	27.6%	93 982	19.0%	117 917	23.8%	78 287	15.8%	424 083	85.7%	38 758	137.5%	102.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	-	-	-	-	-	-	-	1	-	1	-	-	-	-	
A	City Of Johannesburg	GT001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A	City Of Tshwane	GT002	721 235	738 485	137 356	19.0%	199 907	27.1%	193 674	26.2%	283 155	38.3%	814 092	110.2%	211 959	102.5%	33.6%
	Total Metros		721 235	738 485	137 356	19.0%	199 907	27.1%	193 674	26.2%	283 156	38.3%	814 093	110.2%	211 959	108.1%	33.6%
B	Emfuleni	GT421	175 329	130 693	44 274	25.3%	45 709	35.0%	43 370	33.2%	48 804	37.3%	182 157	139.4%	-	-	-
B	Midvaal	GT422	30 716	21 711	5 328	17.3%	5 465	25.2%	5 800	26.7%	5 007	23.1%	21 600	99.5%	184 405	-	(97.3%)
B	Lesedi	GT423	14 669	14 669	2 926	19.9%	3 078	21.0%	2 798	19.1%	3 248	22.1%	12 050	82.1%	2 718	-	19.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		220 714	167 073	52 528	23.8%	54 252	32.5%	51 968	31.1%	57 059	34.2%	215 807	129.2%	187 123	-	(69.5%)
B	Nokeng Tsa Taemane	GT461	3 689	3 689	1 207	32.7%	1 215	32.9%	963	26.1%	807	21.9%	4 192	113.6%	-	-	-
B	Kungwini	GT462	14 293	14 293	3 463	24.2%	3 661	25.6%	4 007	28.0%	2 626	18.4%	13 757	96.2%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		17 982	17 982	4 670	26.0%	4 876	27.1%	4 970	27.6%	3 433	19.1%	17 949	99.8%	-	-	-
B	Mogale City	GT481	55 565	72 163	27 255	49.1%	23 666	32.8%	7 883	10.9%	59 625	82.6%	118 429	164.1%	-	-	-
B	Randfontein	GT482	19 522	19 522	3 594	18.4%	3 510	18.0%	5 441	27.9%	2 528	12.9%	15 073	77.2%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	43 493	-	43 493	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		75 087	91 685	30 849	41.1%	27 176	29.6%	13 324	14.5%	105 646	115.2%	176 995	193.0%	-	-	-
	Total Gauteng		1 035 018	1 015 225	225 403	21.8%	286 211	28.2%	263 936	26.0%	449 294	44.3%	1 224 844	120.6%	399 082	166.8%	12.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	158 978	158 978	44 622	28.1%	40 541	25.5%	50 858	32.0%	19 248	12.1%	155 269	97.7%	39 716	73.0%	(51.5%)	
	Total		158 978	158 978	44 622	28.1%	40 541	25.5%	50 858	32.0%	19 248	12.1%	155 269	97.7%	39 716	73.0%	(51.5%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	51	51	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	56 112	56 112	14 961	26.7%	11 849	21.1%	12 077	21.5%	7 755	13.8%	46 642	83.1%	21 204	138.7%	(63.4%)	
	Total Ugu		56 163	56 163	14 961	26.6%	11 849	21.1%	12 077	21.5%	7 755	13.8%	46 642	83.0%	21 204	138.7%	(63.4%)	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	8 107	8 107	1 464	18.1%	1 502	18.5%	1 473	18.2%	1 191	14.7%	5 630	69.4%	-	-	-	
B	Mpofana	KZN223	-	-	(8)	-	238	-	803	-	607	-	1 640	-	1 336	-	(54.6%)	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	73 326	73 326	20 053	27.3%	19 426	26.5%	20 819	28.4%	12 011	16.4%	72 309	98.6%	35 110	150.9%	(65.8%)	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	19 097	19 097	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		100 530	100 530	21 509	21.4%	21 166	21.1%	23 095	23.0%	13 809	13.7%	79 579	79.2%	36 446	158.7%	(62.1%)	
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umishezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	341	-	1 028	-	341	-	1 039	-	2 749	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		-	-	341	-	1 028	-	341	-	1 039	-	2 749	-	-	-	-	
B	Newcastle	KZN252	-	-	21 214	-	21 345	-	21 445	-	23 732	-	87 736	-	18 332	-	29.5%	
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		-	-	21 214	-	21 345	-	21 445	-	23 732	-	87 736	-	18 332	-	29.5%	
B	eDumbe	KZN261	-	-	298	-	298	-	97	-	389	-	1 082	-	79	-	392.4%	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi	KZN263	11 913	11 913	3 171	26.6%	3 239	27.2%	4 144	34.8%	3 158	26.5%	13 712	115.1%	1 594	-	98.1%	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	4 339	4 339	1 800	41.5%	1 382	31.9%	1 421	32.7%	958	22.1%	5 561	128.2%	5 216	568.8%	(81.6%)	
	Total Zululand		16 252	16 252	5 269	32.4%	4 919	30.3%	5 662	34.8%	4 505	27.7%	20 355	125.2%	6 889	750.3%	(34.6%)	
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	994	-	-	-	-	-	-	-	994	-	-	-	-	
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	41 225	41 225	2 561	6.2%	6 718	16.3%	10 021	24.3%	9 346	22.7%	28 646	69.5%	-	-	-	
	Total Umkhanyakude		41 245	41 245	3 555	8.6%	6 718	16.3%	10 021	24.3%	9 346	22.7%	29 640	71.9%	-	-	-	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

	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		
	Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget			
R thousands	Code																
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	uMhlathuze	KZN282	86 942	86 812	15 141	17.4%	33 045	38.1%	22 349	25.7%	32 084	37.0%	102 619	118.2%	16 309	101.5%	96.7%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Umlalazi	KZN284	-	-	1	-	-	-	-	-	-	1	-	-	-		
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	uThungulu	DC28	2 544	2 544	903	35.5%	880	34.6%	707	27.8%	978	38.4%	3 468	136.3%	996	128.9%	(1.8%)
	Total uThungulu		89 486	89 356	16 045	17.9%	33 925	38.0%	23 056	25.8%	33 062	37.0%	106 088	118.7%	17 305	102.6%	91.1%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	iLembe	DC29	13 088	13 088	3 135	24.0%	3 309	25.3%	3 185	24.3%	2 328	17.8%	11 957	91.4%	2 933	96.0%	(20.6%)
	Total iLembe		13 088	13 088	3 135	24.0%	3 309	25.3%	3 185	24.3%	2 328	17.8%	11 957	91.4%	2 933	96.0%	(20.6%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	Sisonke	DC43	23 427	23 427	-	-	-	-	36 849	157.3%	-	-	36 849	157.3%	-	-	
	Total Sisonke		23 427	23 427	-	-	-	-	36 849	157.3%	-	-	36 849	157.3%	-	0.2%	-
	Total KwaZulu-Natal		499 169	499 039	130 651	26.2%	144 800	29.0%	186 589	37.4%	114 824	23.0%	576 864	115.6%	142 825	122.8%	(19.6%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

		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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	759	759	641	84.5%	1 557	205.1%	2 274	299.6%	2 838	373.9%	7 310	963.1%	7	-	40442.9%
B	Greater Letaba	LIM332	-	-	558	-	1 406	-	2 279	-	3 165	-	7 408	-	-	-	-
B	Greater Tzaneen	LIM333	5 233	5 233	850	16.2%	563	10.8%	1 244	23.8%	268	5.1%	2 925	55.9%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		5 992	5 992	2 049	34.2%	3 526	58.8%	5 797	96.7%	6 271	104.7%	17 643	294.4%	7	-	89485.7%
B	Musina	LIM341	-	-	199	-	-	-	-	-	-	-	199	-	-	-	-
B	Mutale	LIM342	-	-	24	-	37	-	-	-	14	-	75	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1 289	-	1 059	-	1 061	-	974	-	4 383	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	1 512	-	1 096	-	1 061	-	988	-	4 657	-	-	-	-
B	Blouberg	LIM351	-	-	3 292	-	469	-	299	-	4 418	-	8 478	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	22 135	-	8 383	-	30 518	-	2 723	100.6%	207.9%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	3 292	-	469	-	22 434	-	12 801	-	38 996	-	2 723	100.6%	370.1%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	7 782	-	6 328	-	5 920	-	6 474	-	26 504	-	-	-	-
B	Mookgopong	LIM364	-	-	5 488	-	806	-	542	-	801	-	7 637	-	-	-	-
B	Modimolle	LIM365	19 655	19 655	1 693	8.6%	1 718	8.7%	4 230	21.5%	8 552	43.5%	16 193	82.4%	-	-	-
B	Bela Bela	LIM366	-	-	1 147	-	768	-	1 128	-	1 166	-	4 209	-	1 025	102.5%	13.8%
B	Mogalakwena	LIM367	-	-	1 495	-	2 770	-	3 065	-	2 604	-	9 934	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		19 655	19 655	17 605	89.6%	12 390	63.0%	14 885	75.7%	19 597	99.7%	64 477	328.0%	1 025	102.5%	1811.9%
B	Greater Marble Hall	LIM471	-	-	(7)	-	(4)	-	143	-	(280)	-	(148)	-	-	-	-
B	Elias Motsoaledi	LIM472	3 212	3 212	385	12.0%	262	8.2%	301	9.4%	51	1.6%	999	31.1%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	245	-	270	-	159	-	674	-	971	-	(83.6%)
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		3 212	3 212	378	11.8%	503	15.7%	714	22.2%	(70)	(2.2%)	1 525	47.5%	971	-	(107.2%)
	Total Limpopo		28 859	28 859	24 836	86.1%	17 984	62.3%	44 891	155.6%	39 587	137.2%	127 298	441.1%	4 726	114.9%	737.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	40 346	40 346	10 140	25.1%	10 283	25.5%	10 227	25.3%	6 470	16.0%	37 120	92.0%	10 656	127.4%	(39.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		40 346	40 346	10 140	25.1%	10 283	25.5%	10 227	25.3%	6 470	16.0%	37 120	92.0%	10 656	127.4%	(39.3%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	85 248	-	10 018	11.8%	9 877	-	10 160	-	10 038	-	40 093	-	-	-	-
B	Steve Tshwete	MP313	42 731	41 597	9 152	21.4%	9 529	22.9%	9 187	22.1%	6 865	16.5%	34 733	83.5%	6 112	72.3%	12.3%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		127 979	41 597	19 170	15.0%	19 406	46.7%	19 347	46.5%	16 903	40.6%	74 826	179.9%	6 112	72.3%	176.6%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	12 427	12 427	3 387	27.3%	3 348	26.9%	3 087	24.8%	3 064	24.7%	12 886	103.7%	2 660	95.4%	15.2%
B	Umjindi	MP323	4 520	-	1 065	23.6%	1 063	-	1 066	-	1 065	-	4 259	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		16 947	12 427	4 452	26.3%	4 411	35.5%	4 153	33.4%	4 129	33.2%	17 145	138.0%	2 660	95.4%	55.2%
	Total Mpumalanga		185 272	94 370	33 762	18.2%	34 100	36.1%	33 727	35.7%	27 502	29.1%	129 091	136.8%	19 428	95.9%	41.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	57 135	57 135	9 647	16.9%	8 655	15.1%	1 721	3.0%	-	-	20 023	35.0%	-	-
B	Rustenburg	NW373	54 911	54 911	9 317	17.0%	9 882	18.0%	9 607	17.5%	6 467	11.8%	35 273	64.2%	8 792	86.9%
B	Kgetlengrivier	NW374	-	-	1 522	-	804	-	861	-	633	-	3 820	-	-	-
B	Moses Kotane	NW375	2 668	2 668	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		114 714	114 714	20 486	17.9%	19 341	16.9%	12 189	10.6%	7 100	6.2%	59 116	51.5%	8 792	86.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 860	2 860	1 003	35.1%	1 721	60.2%	216	7.6%	-	-	2 940	102.8%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	5 823	5 823	1 604	27.5%	1 304	22.4%	1 770	30.4%	828	14.2%	5 506	94.6%	-	-
B	Ramotshere Moiloa	NW385	6 093	6 093	2 140	35.1%	1 069	17.5%	5 544	91.0%	395	6.5%	9 148	150.1%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		14 776	14 776	4 747	32.1%	4 094	27.7%	7 530	51.0%	1 223	8.3%	17 594	119.1%	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	2 887	-	-	-	960	-	2 912	-	6 759	-	44.5%	-
B	Mamusa	NW393	5 051	5 051	889	17.6%	176	3.5%	975	19.3%	968	19.2%	3 008	59.6%	957.4%	-
B	Greater Taung	NW394	8 670	8 670	5 191	59.9%	14 771	170.4%	272	3.1%	851	9.8%	21 085	243.2%	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	1 405	-	4 057	-	6 709	-	3 240	-	15 411	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	25 003	-	24 693	-	-	-	-	-	49 696	-	137 898	383.0%
	Total Dr Ruth Segomotsi Mompati		13 721	13 721	35 375	257.8%	43 697	318.5%	8 916	65.0%	7 971	58.1%	95 959	699.4%	137 898	374.2%
B	Ventersdorp	NW401	3 403	3 403	707	20.8%	715	21.0%	491	14.4%	981	28.8%	2 894	85.0%	661	70.5%
B	Tlokwe	NW402	28 965	28 965	7 471	25.8%	7 572	26.1%	8 162	28.2%	7 310	25.2%	30 515	105.4%	6 799	83.0%
B	City Of Matlosana	NW403	79 457	83 671	20 013	25.2%	15 976	19.1%	22 931	27.4%	19 777	23.6%	78 697	94.1%	19 602	101.1%
B	Maquassi Hills	NW404	-	11 185	3 395	-	3 575	32.0%	3 668	32.8%	3 632	32.5%	14 270	127.6%	3 013	20.5%
B	Merafong City	NW405	-	-	2 885	-	4 349	-	4 181	-	1 047	-	12 462	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		111 825	127 224	34 471	30.8%	32 187	25.3%	39 433	31.0%	32 747	25.7%	138 838	109.1%	30 075	135.3%
	Total North West		255 036	270 435	95 079	37.3%	99 319	36.7%	68 068	25.2%	49 041	18.1%	311 507	115.2%	176 765	240.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	1 323	-	1 393	-	4 522	-	1 653	-	8 891	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		-	-	1 323	-	1 393	-	4 522	-	1 653	-	8 891	-	-	-	
B	Richtersveld	NC061	-	-	134	-	408	-	141	-	262	-	945	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	174	-	55	-	61	-	290	-	-	-	
B	Hantam	NC065	-	-	1 156	-	398	-	1 522	-	1 160	-	4 236	-	-	-	
B	Karoo Hoogland	NC066	-	-	1 998	-	1 323	-	638	-	436	-	4 395	-	-	-	
B	Khai-Ma	NC067	3 146	3 146	284	9.0%	290	9.2%	351	11.2%	1 219	38.7%	2 144	68.2%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		3 146	3 146	3 572	113.5%	2 593	82.4%	2 707	86.0%	3 138	99.7%	12 010	381.8%	-	-	
B	Ubuntu	NC071	2 994	3 154	468	15.6%	533	16.9%	537	17.0%	686	21.8%	2 224	70.5%	-	-	
B	Umsobomvu	NC072	4 074	4 074	1 309	32.1%	953	23.4%	1 122	27.5%	1 118	27.4%	4 502	110.5%	-	-	
B	Emlhanjeni	NC073	17 823	17 823	2 543	14.3%	3 514	19.7%	3 818	21.4%	2 268	12.7%	12 143	68.1%	-	-	
B	Kareeberg	NC074	1 983	1 983	942	47.5%	955	48.2%	1 281	64.6%	928	46.8%	4 106	207.1%	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellhle	NC076	-	-	402	-	512	-	393	-	390	-	1 697	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	4 844	4 844	496	10.2%	867	17.9%	617	12.7%	381	7.9%	2 361	48.7%	-	-	
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pitxley Ka Seme		31 718	31 878	6 160	19.4%	7 334	23.0%	7 768	24.4%	5 771	18.1%	27 033	84.8%	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	2 664	2 664	235	8.8%	-	868	32.6%	425	16.0%	1 528	57.4%	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		2 664	2 664	235	8.8%	-	868	32.6%	425	16.0%	1 528	57.4%	-	-	-	
B	Sol Platjfe	NC091	37 242	37 242	9 253	24.8%	6 130	16.5%	12 258	32.9%	6 521	17.5%	34 162	91.7%	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	5 336	5 581	846	15.9%	1 337	24.0%	1 329	23.8%	491	8.8%	4 003	71.7%	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		42 578	42 823	10 099	23.7%	7 467	17.4%	13 587	31.7%	7 012	16.4%	38 165	89.1%	-	-	
	Total Northern Cape		80 106	80 511	21 389	26.7%	18 787	23.3%	29 452	36.6%	17 999	22.4%	87 627	108.8%	-	-	
WESTERN CAPE																	
A	Cape Town	WC000	1 242 545	1 394 650	298 851	24.1%	325 764	23.4%	462 591	33.2%	309 764	22.2%	1 396 970	100.2%	311 952	103.2%	(0.7%)
	Total		1 242 545	1 394 650	298 851	24.1%	325 764	23.4%	462 591	33.2%	309 764	22.2%	1 396 970	100.2%	311 952	103.2%	(0.7%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Cederberg	WC012	-	6 694	1 971	-	2 192	32.7%	371	5.5%	2 021	30.2%	6 555	97.9%	-	-	
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	30 347	30 347	27 090	89.3%	1 144	3.8%	757	2.5%	943	3.1%	29 934	98.6%	1 644	(42.6%)	
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Coast	DC1	4 178	4 178	389	9.3%	116	2.8%	120	2.9%	85	2.0%	710	17.0%	-	-	
	Total West Coast		34 525	41 219	29 450	85.3%	3 452	8.4%	1 248	3.0%	3 049	7.4%	37 199	90.2%	1 644	85.5%	
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Drakenstein	WC023	52 689	52 689	34 253	65.0%	2 473	4.7%	3 341	6.3%	4 630	8.8%	44 697	84.8%	1 819	154.5%	
B	Stellenbosch	WC024	38 636	38 636	26 124	67.6%	2 601	6.7%	2 551	6.6%	3 891	10.1%	35 167	91.0%	5 546	(29.8%)	
B	Breedee Valley	WC025	46 648	52 770	8 443	18.1%	5 581	10.6%	8 665	16.4%	7 481	14.2%	30 170	57.2%	8 390	93.5%	
B	Breedee River Winelands	WC026	16 270	16 270	4 512	27.7%	4 214	25.9%	4 554	28.0%	4 205	25.8%	17 485	107.5%	-	-	
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands DM		154 243	160 365	73 332	47.5%	14 869	9.3%	19 111	11.9%	20 207	12.6%	127 519	79.5%	15 755	113.8%	
B	Theewaterskloof	WC031	-	-	2 917	-	3 040	-	4 338	-	3 067	-	13 362	-	-	-	
B	Overstrand	WC032	31 247	31 247	7 217	23.1%	8 276	26.5%	8 412	26.9%	8 430	27.0%	32 335	103.5%	-	-	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE WATER MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	3 860	3 860	1 002	26.0%	1 098	28.4%	1 110	28.8%	1 054	27.3%	4 264	110.5%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		35 107	35 107	11 136	31.7%	12 414	35.4%	13 860	39.5%	12 551	35.8%	49 961	142.3%	-	-	-
B	Kannaland	WC041	5 947	6 177	2 855	48.0%	956	15.5%	1 327	21.5%	526	8.5%	5 664	91.7%	-	-	-
B	Hessequa	WC042	24 077	18 728	6 035	25.1%	1 497	8.0%	1 431	7.6%	2 601	13.9%	11 564	61.7%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	86 721	67 551	43 771	50.5%	3 035	4.5%	63 413	93.9%	7 274	10.8%	117 493	173.9%	5 469	54.4%	33.0%
B	Oudtshoorn	WC045	17 225	17 225	(108)	(0.6%)	8	0.0%	11	0.1%	7	0.0%	(82)	(0.5%)	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	18 929	19 532	13 403	70.8%	1 625	8.3%	2 752	14.1%	1 388	7.1%	19 168	98.1%	4 272	98.6%	(67.5%)
C	Eden	DC4	714	714	166	23.2%	165	23.1%	157	22.0%	162	22.7%	650	91.0%	153	-	5.9%
	Total Eden		153 613	129 927	66 122	43.0%	7 286	5.6%	69 091	53.2%	11 958	9.2%	154 457	118.9%	9 894	62.8%	20.9%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	2 243	2 243	501	22.3%	503	22.4%	405	18.1%	381	17.0%	1 790	79.8%	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		2 243	2 243	501	22.3%	503	22.4%	405	18.1%	381	17.0%	1 790	79.8%	-	-	-
	Total Western Cape		1 622 276	1 763 511	479 392	29.6%	364 288	20.7%	566 306	32.1%	357 910	20.3%	1 767 896	100.2%	339 245	102.1%	5.5%
	National Total		4 970 434	4 962 893	1 420 512	28.6%	1 293 914	26.1%	1 408 716	28.4%	1 246 629	25.1%	5 369 771	108.2%	1 203 940	128.3%	3.5%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	162 655	177 804	29 139	17.9%	53 314	30.0%	133 777	75.2%	36 236	20.4%	252 466	142.0%	30 033	-	20.7%
	Total		162 655	177 804	29 139	17.9%	53 314	30.0%	133 777	75.2%	36 236	20.4%	252 466	142.0%	30 033	-	20.7%
B	Camdeboo	EC101	79	2 471	1 223	1548.1%	360	14.6%	361	14.6%	359	14.5%	2 303	93.2%	-	-	-
B	Blue Crane Route	EC102	-	5 402	2 223	-	1 124	20.8%	1 126	20.8%	1 128	20.9%	5 601	103.7%	-	-	-
B	Ikwezi	EC103	516	1 298	197	38.2%	195	15.0%	498	38.4%	245	18.9%	1 135	87.4%	-	-	-
B	Makana	EC104	12 108	12 108	3 689	30.5%	2 900	24.0%	4 255	35.1%	1 503	12.4%	12 347	102.0%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	34 132	34 099	7 128	20.9%	8 252	24.2%	7 142	20.9%	7 177	21.0%	29 699	87.1%	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	85	85	18	21.2%	21	24.7%	20	23.5%	24	28.2%	83	97.6%	(27)	160.0%	(188.9%)
	Total Cacadu		46 920	55 463	14 478	30.9%	12 852	23.2%	13 402	24.2%	10 436	18.8%	51 168	92.3%	(27)	160.0%	(38751.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	3 743	7 715	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	1 017	1 527	955	93.9%	177	11.6%	621	40.7%	341	22.3%	2 094	137.1%	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	180 345	175 269	47 950	26.6%	45 052	25.7%	48 762	27.8%	32 635	18.6%	174 399	99.5%	29 828	106.3%	9.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	1 976	1 976	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		187 081	186 487	48 905	26.1%	45 229	24.3%	49 383	26.5%	32 976	17.7%	176 493	94.6%	29 828	106.3%	10.6%
B	Inxuba Yethemba	EC131	2 931	2 931	2 444	83.4%	2 443	83.4%	2 415	82.4%	2 441	83.3%	9 743	332.4%	-	-	-
B	Tsolwana	EC132	1 856	1 856	383	20.6%	638	34.4%	715	38.5%	1 240	66.8%	2 976	160.3%	-	-	-
B	Inkwanca	EC133	299	299	68	22.7%	62	20.7%	281	94.0%	60	20.1%	471	157.5%	-	-	-
B	Lukhanji	EC134	16 980	18 224	4 294	25.3%	4 364	23.9%	5 650	31.0%	3 632	19.9%	17 940	98.4%	3 250	97.6%	11.8%
B	Intsika Yethu	EC135	170	-	27	12.9%	27	-	27	-	12	-	88	-	-	-	-
B	Emalahleni (Ec)	EC136	3 335	3 335	818	24.5%	830	24.9%	842	25.2%	680	20.4%	3 170	95.1%	-	-	-
B	Engcobo	EC137	564	564	155	27.5%	113	20.0%	158	28.0%	98	17.4%	524	92.9%	-	-	-
B	Sakhisizwe	EC138	1 700	1 700	107	6.3%	107	6.3%	123	7.2%	7 088	416.9%	7 425	436.8%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		27 835	28 909	8 291	29.8%	8 584	29.7%	10 211	35.3%	15 251	52.8%	42 337	146.4%	3 250	97.6%	369.3%
B	Elundini	EC141	1 286	1 286	1 324	103.0%	1 014	78.8%	986	76.7%	661	51.4%	3 985	309.9%	-	-	-
B	Senqu	EC142	11 283	11 283	2 302	20.4%	2 342	20.8%	2 472	21.9%	898	8.0%	8 014	71.0%	-	-	-
B	Maletswai	EC143	3 855	3 855	900	23.3%	764	19.8%	851	22.1%	834	21.6%	3 349	86.9%	-	-	-
B	Gariep	EC144	7 542	7 542	1 421	18.8%	1 424	18.9%	1 624	21.5%	1 082	14.3%	5 551	73.6%	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		23 966	23 966	5 947	24.8%	5 544	23.1%	5 933	24.8%	3 475	14.5%	20 899	87.2%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		448 457	472 629	106 760	23.8%	125 523	26.6%	212 706	45.0%	98 374	20.8%	543 363	115.0%	63 084	103.1%	55.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	9 912	10 201	2 703	27.3%	2 764	27.1%	4 390	43.0%	11 014	108.0%	20 871	204.6%	-	-	-
B	Kopanong	FS162	11 135	11 135	1 912	17.2%	1 858	16.7%	573	5.1%	-	-	4 343	39.0%	-	-	-
B	Mohokare	FS163	3 039	3 039	132	4.3%	621	20.4%	859	28.3%	863	28.4%	2 475	81.4%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	9 014	-	(100.0%)
	Total Xhariep		24 086	24 375	4 747	19.7%	5 243	21.5%	5 822	23.9%	11 877	48.7%	27 689	113.6%	9 014	-	31.8%
B	Naledi (Fs)	FS171	3 404	3 404	1 136	33.4%	1 026	30.1%	1 082	31.8%	626	18.4%	3 870	113.7%	-	-	-
B	Mangaung	FS172	5 292	5 292	1 013	19.1%	1 043	19.7%	1 018	19.2%	1 000	18.9%	4 074	77.0%	1 010	52.2%	(1.0%)
B	Mantsopa	FS173	6 549	6 710	1 555	23.7%	1 421	21.2%	1 301	19.4%	1 321	19.7%	5 598	83.4%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		15 245	15 406	3 704	24.3%	3 490	22.7%	3 401	22.1%	2 947	19.1%	13 542	87.9%	1 010	52.2%	191.8%
B	Masilonyana	FS181	10 645	10 645	98	0.9%	172	1.6%	319	3.0%	303	2.8%	892	8.4%	-	-	-
B	Tokologo	FS182	579	579	223	38.5%	197	34.0%	232	40.1%	270	46.6%	922	159.2%	-	-	-
B	Tswelopele	FS183	7 377	7 377	618	8.4%	241	3.3%	274	3.7%	244	3.3%	1 377	18.7%	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	2 989	-	2 951	-	10 538	-	691	-	17 169	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		18 601	18 601	3 928	21.1%	3 561	19.1%	11 363	61.1%	1 508	8.1%	20 360	109.5%	-	-	-
B	Setsoto	FS191	24 623	21 712	3 931	16.0%	3 953	18.2%	3 964	18.3%	3 966	18.3%	15 814	72.8%	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	15 700	15 700	4 075	26.0%	4 248	27.1%	4 468	28.5%	7 648	48.7%	20 439	130.2%	-	-	-
B	Phumelela	FS195	5 510	5 169	1 557	28.3%	1 497	29.0%	1 630	31.5%	1 308	25.3%	5 992	115.9%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		45 833	42 581	9 563	20.9%	9 698	22.8%	10 062	23.6%	12 922	30.3%	42 245	99.2%	-	-	-
B	Moghaka	FS201	17 250	17 250	5 086	29.5%	4 258	24.7%	6 366	36.9%	1 811	10.5%	17 521	101.6%	-	-	-
B	Ngwathe	FS203	17 450	17 450	1 539	8.8%	4 420	25.3%	5 337	30.6%	3 106	17.8%	14 402	82.5%	-	-	-
B	Metsimaholo	FS204	21 373	21 373	4 396	20.6%	4 394	20.6%	4 226	19.8%	5 003	23.4%	18 019	84.3%	-	-	-
B	Mafube	FS205	3 049	3 293	789	25.9%	715	21.7%	465	14.1%	774	23.5%	2 743	83.3%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		59 122	59 366	11 810	20.0%	13 787	23.2%	16 394	27.6%	10 694	18.0%	52 685	88.7%	-	-	-
	Total Free State		162 887	160 329	33 752	20.7%	35 779	22.3%	47 042	29.3%	39 948	24.9%	156 521	97.6%	10 024	351.5%	298.5%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	495 681	495 681	119 414	24.1%	161 742	32.6%	163 315	32.9%	58 081	11.7%	502 552	101.4%	141 638	95.0%	(59.0%)
A	City Of Johannesburg	GT001	1 150 721	1 150 721	189 434	16.5%	377 772	32.8%	293 208	25.5%	195 034	16.9%	1 055 448	91.7%	251 756	516.6%	(22.5%)
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metros		1 646 402	1 646 402	308 848	18.8%	539 514	32.8%	456 523	27.7%	253 115	15.4%	1 558 000	94.6%	393 394	200.3%	(35.7%)
B	Emfuleni	GT421	107 681	88 660	22 900	21.3%	23 296	26.3%	24 516	27.7%	26 164	29.5%	96 876	109.3%	-	-	-
B	Midvaal	GT422	15 420	15 442	3 449	22.4%	3 541	22.9%	5 802	37.6%	3 543	22.9%	16 335	105.8%	184 405	-	(98.1%)
B	Lesedi	GT423	16 996	16 996	3 920	23.1%	4 027	23.7%	2 819	16.6%	4 057	23.9%	14 823	87.2%	3 482	-	16.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		140 097	121 098	30 269	21.6%	30 864	25.5%	33 137	27.4%	33 764	27.9%	128 034	105.7%	187 887	-	(82.0%)
B	Nokeng Tsa Taemane	GT461	4 577	4 577	1 269	27.7%	1 199	26.2%	970	21.2%	712	15.6%	4 150	90.7%	-	-	-
B	Kungwini	GT462	20 060	20 060	2 459	12.3%	2 463	12.3%	2 449	12.2%	8 479	42.3%	15 850	79.0%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		24 637	24 637	3 728	15.1%	3 662	14.9%	3 419	13.9%	9 191	37.3%	20 000	81.2%	-	-	-
B	Mogale City	GT481	53 112	75 537	20 262	38.1%	18 657	24.7%	23 960	31.7%	8 155	10.8%	71 034	94.0%	-	-	-
B	Randfontein	GT482	20 134	20 134	4 050	20.1%	3 761	18.7%	5 911	29.4%	2 776	13.8%	16 498	81.9%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	43 493	-	43 493	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		73 246	95 671	24 312	33.2%	22 418	23.4%	29 871	31.2%	54 424	56.9%	131 025	137.0%	-	-	-
	Total Gauteng		1 884 382	1 887 808	367 157	19.5%	596 458	31.6%	522 950	27.7%	350 494	18.6%	1 837 059	97.3%	581 281	257.1%	(39.7%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	214 757	214 757	59 887	27.9%	57 285	26.7%	85 730	39.9%	42 282	19.7%	245 184	114.2%	55 524	115.0%	(23.8%)	
	Total		214 757	214 757	59 887	27.9%	57 285	26.7%	85 730	39.9%	42 282	19.7%	245 184	114.2%	55 524	115.0%	(23.8%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	5 182	5 182	6 261	120.8%	136	2.6%	-	-	-	-	6 397	123.4%	115	-	(100.0%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	2 734	-	247	9.0%	320	-	1 321	-	866	-	2 754	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	20 286	19 603	6 348	31.3%	5 460	27.9%	5 602	28.6%	87	0.4%	17 497	89.3%	2 047	-	(95.7%)	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		28 202	24 785	12 856	45.6%	5 916	23.9%	6 923	27.9%	953	3.8%	26 648	107.5%	2 162	-	(55.9%)	
B	uMshwathi	KZN221	1 000	1 000	341	34.1%	338	33.8%	337	33.7%	330	33.0%	1 346	134.6%	-	-	-	
B	uMngeni	KZN222	11 275	11 275	3 009	26.7%	2 602	23.1%	3 764	33.4%	1 390	12.3%	10 765	95.5%	-	-	-	
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	1	2.4%	(100.0%)	
B	Msunduzi	KZN225	53 406	53 406	13 312	24.9%	11 816	22.1%	13 367	25.0%	8 801	16.5%	47 296	88.6%	13 051	104.1%	(32.6%)	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	4 525	4 525	1 188	26.3%	1 585	35.0%	1 189	26.3%	551	12.2%	4 513	99.7%	554	-	(0.5%)	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		70 206	70 206	17 850	25.4%	16 341	23.3%	18 657	26.6%	11 072	15.8%	63 920	91.0%	13 606	122.0%	(18.6%)	
B	Emnambithi/Ladysmith	KZN232	-	-	6 408	-	2 177	-	10 894	-	3 138	-	22 617	-	3 051	-	2.9%	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umishezi	KZN234	4 272	4 272	937	21.9%	1 216	28.5%	1 170	27.4%	809	18.9%	4 132	96.7%	1 037	-	(22.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		4 272	4 272	7 345	171.9%	3 393	79.4%	12 064	282.4%	3 947	92.4%	26 749	626.1%	4 088	-	(3.4%)	
B	Endumeni	KZN241	-	-	1 295	-	1 294	-	1 308	-	1 308	-	5 205	-	-	-	-	
B	Nquthu	KZN242	3 437	3 437	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	5	-	5	-	5	-	5	-	20	-	-	-	-	
B	Umvoti	KZN245	-	-	686	-	-	-	-	-	-	-	686	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		3 437	3 437	1 986	57.8%	1 299	37.8%	1 313	38.2%	1 313	38.2%	5 911	172.0%	-	-	-	
B	Newcastle	KZN252	-	-	14 885	-	14 916	-	14 906	-	14 984	-	59 691	-	13 484	-	11.1%	
B	eMadlangeni	KZN253	-	-	235	-	-	-	-	-	-	-	235	-	588	-	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		-	-	15 120	-	14 916	-	14 906	-	14 984	-	59 926	-	14 072	-	6.5%	
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	6 770	6 692	5 040	74.4%	1 826	27.3%	2 455	36.7%	850	12.7%	10 171	152.0%	-	-	-	
B	Abaqulusi	KZN263	9 409	9 409	2 587	27.5%	2 574	27.4%	2 843	30.2%	2 125	22.6%	10 129	107.7%	1 214	-	75.0%	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	2 173	-	1 805	-	2 526	-	467	-	6 971	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		16 179	16 101	9 800	60.6%	6 205	38.5%	7 824	48.6%	3 442	21.4%	27 271	169.4%	1 214	1135.3%	183.5%	
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	4 853	4 853	1 492	30.7%	902	18.6%	1 529	31.5%	175	3.6%	4 098	84.4%	160	-	9.4%	
B	The Big Five False Bay	KZN273	356	356	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	-	-	-	-	-	-	14	-	-	-	14	-	-	-	-	
B	Mtubatuba	KZN275	2 721	2 721	979	36.0%	590	21.7%	432	15.9%	607	22.3%	2 608	95.8%	426	-	42.5%	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		7 930	7 930	2 471	31.2%	1 492	18.8%	1 975	24.9%	782	9.9%	6 720	84.7%	586	-	33.4%	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	39 170	40 816	10 257	26.2%	10 236	25.1%	10 858	26.6%	9 986	24.5%	41 337	101.3%	9 047	100.2%	10.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	5 378	5 378	1 580	29.4%	1 232	22.9%	1 236	23.0%	1 473	27.4%	5 521	102.7%	951	-	54.9%
B	Mthonjaneni	KZN285	1 344	1 344	754	56.1%	191	14.2%	192	14.3%	193	14.4%	1 330	99.0%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	6 795	6 795	1 185	17.4%	1 227	18.1%	1 159	17.1%	1 136	16.7%	4 707	69.3%	1 374	107.5%	(17.3%)
	Total uThungulu		52 687	54 333	13 776	26.1%	12 886	23.7%	13 445	24.7%	12 788	23.5%	52 895	97.4%	11 372	112.6%	12.5%
B	Mandeni	KZN291	4 603	4 603	2 748	59.7%	1 256	27.3%	(232)	(5.0%)	1 123	24.4%	4 895	106.3%	(1 611)	47.8%	(169.7%)
B	KwaDukuza	KZN292	32 208	32 208	5 823	18.1%	5 796	18.0%	13 007	40.4%	5 867	18.2%	30 493	94.7%	5 012	91.9%	17.1%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	1 911	-	1 911	-	-	-	-
	Total iLembe		36 811	36 811	8 571	23.3%	7 052	19.2%	12 775	34.7%	8 901	24.2%	37 299	101.3%	3 401	84.6%	161.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	1 719	-	362	-	429	-	383	-	2 893	-	432	147.5%	(11.3%)
B	Greater Kokstad	KZN433	4 661	4 661	1 804	38.7%	1 731	37.1%	2 663	57.1%	4 673	100.3%	10 871	233.2%	-	38.0%	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		4 661	4 661	3 523	75.6%	2 093	44.9%	3 092	66.3%	5 056	108.5%	13 764	295.3%	432	71.1%	1070.4%
	Total KwaZulu-Natal		439 142	437 293	153 185	34.9%	128 878	29.5%	178 704	40.9%	105 520	24.1%	566 287	129.5%	106 457	146.1%	(0.9%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
LIMPOPO																	
B	Greater Giyani	LIM331	2 574	2 574	5 054	196.3%	11 178	434.3%	13 368	519.3%	14 273	554.5%	43 873	1704.5%	-	-	-
B	Greater Letaba	LIM332	-	-	1 223	-	2 706	-	4 579	-	6 452	-	14 960	-	-	-	-
B	Greater Tzaneen	LIM333	17 098	17 098	3 722	21.8%	3 604	21.1%	3 637	21.3%	2 648	15.5%	13 611	79.6%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		19 672	19 672	9 999	50.8%	17 488	88.9%	21 584	109.7%	23 373	118.8%	72 444	368.3%	-	-	-
B	Musina	LIM341	4 500	4 500	456	10.1%	-	-	1 052	23.4%	362	8.0%	1 870	41.6%	979	104.3%	(63.0%)
B	Mutale	LIM342	-	-	-	-	10	-	-	-	13	-	23	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1 523	-	1 159	-	1 290	-	1 834	-	5 806	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		4 500	4 500	1 979	44.0%	1 169	26.0%	2 342	52.0%	2 209	49.1%	7 699	171.1%	979	104.3%	125.6%
B	Blouberg	LIM351	-	-	-	-	52	-	103	-	156	-	311	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	27 061	-	9 221	-	36 282	-	2 750	97.3%	235.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	52	-	27 164	-	9 377	-	36 593	-	2 750	97.3%	241.0%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	3 446	-	2 185	-	2 053	-	2 339	-	10 023	-	-	-	-
B	Mookgopong	LIM364	-	-	249	-	763	-	513	-	770	-	2 295	-	-	-	-
B	Modimolle	LIM365	6 344	6 344	1 299	20.5%	1 303	20.5%	2 439	38.4%	1 296	20.4%	6 337	99.9%	-	-	-
B	Bela Bela	LIM366	-	-	1 167	-	790	-	1 151	-	1 753	-	4 861	-	1 008	103.0%	73.9%
B	Mogalakwena	LIM367	-	-	1 336	-	1 470	-	2 208	-	1 386	-	6 400	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		6 344	6 344	7 497	118.2%	6 511	102.6%	8 364	131.8%	7 544	118.9%	29 916	471.6%	1 008	103.0%	648.4%
B	Greater Marble Hall	LIM471	-	-	328	-	333	-	484	-	322	-	1 467	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	150	-	443	-	75	-	668	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	808	-	740	-	380	-	1 928	-	1 237	-	(69.3%)
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	328	-	1 291	-	1 667	-	777	-	4 063	-	1 237	-	(37.2%)
	Total Limpopo		30 516	30 516	19 803	64.9%	26 511	86.9%	61 121	200.3%	43 280	141.8%	150 715	493.9%	5 974	114.1%	624.5%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	41 491	41 491	10 150	24.5%	10 180	24.5%	10 219	24.6%	6 827	16.5%	37 376	90.1%	9 554	112.4%	(28.5%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		41 491	41 491	10 150	24.5%	10 180	24.5%	10 219	24.6%	6 827	16.5%	37 376	90.1%	9 554	112.4%	(28.5%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	33 686	-	8 608	25.6%	11 796	-	8 790	-	9 109	-	38 303	-	-	-	-
B	Steve Tshwete	MP313	33 690	34 594	9 023	26.8%	8 639	25.0%	10 151	29.3%	7 258	21.0%	35 071	101.4%	6 028	100.6%	20.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		67 376	34 594	17 631	26.2%	20 435	59.1%	18 941	54.8%	16 367	47.3%	73 374	212.1%	6 028	100.6%	171.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	38 714	38 714	9 471	24.5%	9 915	25.6%	9 512	24.6%	9 662	25.0%	38 560	99.6%	8 812	93.0%	9.6%
B	Umjindi	MP323	6 002	-	1 479	24.6%	1 478	-	1 474	-	1 476	-	5 907	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		44 716	38 714	10 950	24.5%	11 393	29.4%	10 986	28.4%	11 138	28.8%	44 467	114.9%	8 812	93.0%	26.4%
	Total Mpumalanga		153 583	114 799	38 731	25.2%	42 008	36.6%	40 146	35.0%	34 332	29.9%	155 217	135.2%	24 394	102.3%	40.7%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	26 001	10 910	2 223	8.5%	2 238	20.5%	765	7.0%	2 982	27.3%	8 208	75.2%	-	-	-
B	Madibeng	NW372	-	-	1 675	-	1 491	-	1 882	-	-	-	5 048	-	-	-	-
B	Rustenburg	NW373	58 202	58 202	10 108	17.4%	10 913	18.8%	10 592	18.2%	6 916	11.9%	38 529	66.2%	9 470	95.3%	(27.0%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	1 278	-	1 278	-	-	-	-
B	Moses Kotane	NW375	7 993	7 993	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		92 196	77 105	14 006	15.2%	14 642	19.0%	13 239	17.2%	11 176	14.5%	53 063	68.8%	9 470	95.3%	18.0%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	7 152	7 152	-	-	934	13.1%	503	7.0%	503	7.0%	1 940	27.1%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	6 297	6 297	1 764	28.0%	1 759	27.9%	1 768	28.1%	1 163	18.5%	6 454	102.5%	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	165	-	165	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		13 449	13 449	1 764	13.1%	2 693	20.0%	2 271	16.9%	1 831	13.6%	8 559	63.6%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	2 977	-	-	-	987	-	2 978	-	6 942	-	-	49.2%	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	7 076	7 076	397	5.6%	1 313	18.6%	4 870	68.8%	2 596	36.7%	9 176	129.7%	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		7 076	7 076	3 374	47.7%	1 313	18.6%	5 857	82.8%	5 574	78.8%	16 118	227.8%	-	49.2%	-
B	Ventersdorp	NW401	3 237	3 237	468	14.5%	489	15.1%	325	10.0%	649	20.0%	1 931	59.7%	442	67.0%	46.8%
B	Tlokwe	NW402	14 140	14 140	3 839	27.1%	3 846	27.2%	3 820	27.0%	3 891	27.5%	15 396	108.9%	3 413	97.7%	14.0%
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	6 711	1 856	-	1 923	28.7%	1 924	28.7%	1 924	28.7%	7 627	113.6%	1 728	-	11.3%
B	Merafong City	NW405	-	-	3 824	-	5 656	-	5 677	-	1 882	-	17 039	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		17 377	24 088	9 987	57.5%	11 914	49.5%	11 746	48.8%	8 346	34.6%	41 993	174.3%	5 583	224.9%	49.5%
	Total North West		130 098	121 718	29 131	22.4%	30 562	25.1%	33 113	27.2%	26 927	22.1%	119 733	98.4%	15 053	116.3%	78.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	1 558	-	1 571	-	1 620	-	554	-	5 303	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		-	-	1 558	-	1 571	-	1 620	-	554	-	5 303	-	-	-	
B	Richtersveld	NC061	-	-	132	-	400	-	134	-	266	-	932	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	275	-	92	-	53	-	420	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khai-Ma	NC067	1 084	1 084	266	24.5%	239	22.0%	314	29.0%	407	37.5%	1 226	113.1%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		1 084	1 084	398	36.7%	914	84.3%	540	49.8%	726	67.0%	2 578	237.8%	-	-	
B	Ubuntu	NC071	1 971	2 009	548	27.8%	501	24.9%	454	22.6%	493	24.5%	1 996	99.4%	-	-	
B	Umsobomvu	NC072	4 637	4 637	917	19.8%	898	19.4%	907	19.6%	897	19.3%	3 619	78.0%	-	-	
B	Emlhanjeni	NC073	8 138	8 138	1 415	17.4%	1 417	17.4%	1 396	17.2%	1 356	16.7%	5 584	68.6%	-	-	
B	Kareeberg	NC074	2 156	2 156	-	-	-	-	-	-	-	-	-	-	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembehle	NC076	-	-	319	-	564	-	437	-	441	-	1 761	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pitxley Ka Seme		16 902	16 940	3 199	18.9%	3 380	20.0%	3 194	18.9%	3 187	18.8%	12 960	76.5%	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091	28 889	28 889	7 050	24.4%	4 887	16.9%	9 645	33.4%	4 816	16.7%	26 398	91.4%	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	4 862	4 647	781	16.1%	692	14.9%	654	14.1%	87	1.9%	2 214	47.6%	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		33 751	33 536	7 831	23.2%	5 579	16.6%	10 299	30.7%	4 903	14.6%	28 612	85.3%	-	-	
	Total Northern Cape		51 737	51 560	12 986	25.1%	11 444	22.2%	15 653	30.4%	9 370	18.2%	49 453	95.9%	-	-	
WESTERN CAPE																	
A	Cape Town	WC000	855 229	874 129	217 059	25.4%	224 466	25.7%	232 576	26.6%	263 103	30.1%	937 204	107.2%	217 664	107.5%	20.9%
	Total		855 229	874 129	217 059	25.4%	224 466	25.7%	232 576	26.6%	263 103	30.1%	937 204	107.2%	217 664	107.5%	20.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	5 304	1 487	-	1 793	33.8%	348	6.6%	1 666	31.4%	5 294	99.8%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	23 532	23 532	5 756	24.5%	5 864	24.9%	5 889	25.0%	6 101	25.9%	23 610	100.3%	2 329	-	162.0%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		23 532	28 836	7 243	30.8%	7 657	26.6%	6 237	21.6%	7 767	26.9%	28 904	100.2%	2 329	-	233.5%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	66 142	66 142	49 081	74.2%	3 423	5.2%	2 439	3.7%	8 493	12.8%	63 436	95.9%	1 904	-	346.1%
B	Stellenbosch	WC024	26 092	26 092	23 495	90.0%	228	0.9%	309	1.2%	250	1.0%	24 282	93.1%	2 444	99.9%	(89.8%)
B	Breedee Valley	WC025	26 740	26 993	7 205	16.8%	4 527	7.280	27.0%	6 010	22.3%	25 022	92.7%	5 923	99.0%	1.5%	
B	Breedee River Winelands	WC026	13 661	13 661	3 343	24.5%	3 228	23.6%	3 501	25.6%	2 881	21.1%	12 953	94.8%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		132 635	132 888	83 124	62.7%	11 406	8.6%	13 529	10.2%	17 634	13.3%	125 693	94.6%	10 271	117.3%	71.7%
B	Theewaterskloof	WC031	-	-	3 775	-	3 710	-	3 729	-	3 734	-	14 948	-	-	-	-
B	Overstrand	WC032	33 402	33 402	8 438	25.3%	7 675	23.0%	7 831	23.4%	7 769	23.3%	31 713	94.9%	-	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (WASTE MANAGEMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	6 582	6 582	1 670	25.4%	1 685	25.6%	1 686	25.6%	1 694	25.7%	6 735	102.3%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		39 984	39 984	13 883	34.7%	13 070	32.7%	13 246	33.1%	13 197	33.0%	53 396	133.5%	-	-	-
B	Kannaland	WC041	4 891	5 432	1 336	27.3%	1 216	22.4%	1 524	28.1%	867	16.0%	4 943	91.0%	-	-	-
B	Hessequa	WC042	10 173	7 673	5 519	54.3%	720	9.4%	693	9.0%	675	8.8%	7 607	99.1%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	34 986	35 624	33 083	94.6%	430	1.2%	478	1.3%	84	0.2%	34 075	95.7%	407	97.9%	(79.4%)
B	Oudtshoorn	WC045	10 295	10 283	(19)	(0.2%)	2	0.0%	-	-	1	0.0%	(16)	(0.2%)	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	19 556	18 826	16 095	82.3%	929	4.9%	1 738	9.2%	352	1.9%	19 114	101.5%	338	96.1%	4.1%
C	Eden	DC4	396	396	95	24.0%	95	24.0%	88	22.2%	96	24.2%	374	94.4%	85	-	12.9%
	Total Eden		80 297	78 234	56 109	69.9%	3 392	4.3%	4 521	5.8%	2 075	2.7%	66 097	84.5%	830	98.0%	150.0%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	809	809	261	32.3%	247	30.5%	181	22.4%	177	21.9%	866	107.0%	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		809	809	261	32.3%	247	30.5%	181	22.4%	177	21.9%	866	107.0%	-	-	-
	Total Western Cape		1 132 486	1 154 880	377 679	33.3%	260 238	22.5%	270 290	23.4%	303 953	26.3%	1 212 160	105.0%	231 094	108.8%	31.5%
	National Total		4 433 288	4 431 532	1 139 184	25.7%	1 257 401	28.4%	1 381 725	31.2%	1 012 198	22.8%	4 790 508	108.1%	1 037 361	156.3%	-2.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	297 704	22 553	18	0.0%	344 823	1528.9%	15	0.1%	12 790	56.7%	357 646	1585.8%	42 425	-	(69.9%)
	Total		297 704	22 553	18	0.0%	344 823	1528.9%	15	0.1%	12 790	56.7%	357 646	1585.8%	42 425	-	(69.9%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	11 565	12 165	324	2.8%	361	3.0%	602	4.9%	4 903	40.3%	6 190	50.9%	551	21.9%	789.8%
	Total Cacadu		11 565	12 165	324	2.8%	361	3.0%	602	4.9%	4 903	40.3%	6 190	50.9%	551	21.9%	789.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	61 676	60 931	9 340	15.1%	9 729	16.0%	9 514	15.6%	9 614	15.8%	38 197	62.7%	3 197	8.1%	200.7%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	175 228	175 228	56 488	32.2%	57 578	32.9%	83 234	47.5%	19 103	10.9%	216 403	123.5%	8 510	110.2%	124.5%
	Total Amathole		236 904	236 159	65 828	27.8%	67 307	28.5%	92 748	39.3%	28 717	12.2%	254 600	107.8%	11 707	82.3%	145.3%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	45 274	46 424	12 758	28.2%	9 963	21.5%	18 641	40.2%	348	0.7%	41 710	89.8%	967	85.7%	(64.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		45 274	46 424	12 758	28.2%	9 963	21.5%	18 641	40.2%	348	0.7%	41 710	89.8%	967	85.7%	(64.0%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	67 464	67 464	100	0.1%	-	-	(187)	(0.3%)	2 648	3.9%	2 561	3.8%	2 626	3.2%	0.8%
	Total O.R. Tambo		67 464	67 464	100	0.1%	-	-	(187)	(0.3%)	2 648	3.9%	2 561	3.8%	2 626	4.1%	0.8%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		658 911	384 765	79 028	12.0%	422 454	109.8%	111 819	29.1%	49 406	12.8%	662 707	172.2%	58 276	78.5%	(15.2%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	564 449	609 103	19 513	3.5%	14 105	2.3%	20 129	3.3%	409 484	67.2%	463 231	76.1%	1	14.2%	40948300.0%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		564 449	609 103	19 513	3.5%	14 105	2.3%	20 129	3.3%	409 484	67.2%	463 231	76.1%	1	14.2%	40948300.0%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	217 123	-	-	104 524	48.1%	-	-	-	-	104 524	48.1%	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	217 123	-	-	104 524	48.1%	-	-	-	-	104 524	48.1%	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		564 449	826 226	19 513	3.5%	118 629	14.4%	20 129	2.4%	409 484	49.6%	567 755	68.7%	1	14.2%	40948300.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	105 953	110 781	20 668	19.5%	23 370	21.1%	24 417	22.0%	6 556	5.9%	75 011	67.7%	21 508	93.1%	(69.5%)
A	City Of Johannesburg	GT001	246 329	246 329	(2 114)	(0.9%)	4 515	1.8%	860	0.3%	1 925	0.8%	5 186	2.1%	341 911	72.4%	(99.4%)
A	City Of Tshwane	GT002	70 894	92 302	23 963	33.8%	19 949	21.6%	11 723	12.7%	17 765	19.2%	73 400	79.5%	11 067	18.2%	60.5%
	Total Metros		423 176	449 412	42 517	10.0%	47 834	10.6%	37 000	8.2%	26 246	5.8%	153 597	34.2%	374 486	71.4%	(93.0%)
B	Emfuleni	GT421	302 775	302 775	77 444	25.6%	79 757	26.3%	76 518	25.3%	77 494	25.6%	311 213	102.8%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	38 426	38 426	8 196	21.3%	14 014	36.5%	7 953	20.7%	7 448	19.4%	37 611	97.9%	6 334	-	17.6%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		341 201	341 201	85 640	25.1%	93 771	27.5%	84 471	24.8%	84 942	24.9%	348 824	102.2%	6 334	-	1241.0%
B	Nokeng Tsa Taemane	GT461	17 106	17 106	5 488	32.1%	4 277	25.0%	7 696	45.0%	(6 746)	(39.4%)	10 715	62.6%	-	-	-
B	Kungwini	GT462	43 091	43 091	15 054	34.9%	10 699	24.8%	19 797	45.9%	128	0.3%	45 678	106.0%	-	-	-
C	Metsweding	DC46	617	617	206	33.4%	154	25.0%	257	41.7%	-	-	617	100.0%	-	-	-
	Total Metsweding		60 814	60 814	20 748	34.1%	15 130	24.9%	27 750	45.6%	(6 618)	(10.9%)	57 010	93.7%	-	-	-
B	Mogale City	GT481	7 255	9 322	262	3.6%	3 127	33.5%	1 150	12.3%	957	10.3%	5 496	59.0%	-	-	-
B	Randfontein	GT482	23 181	23 181	7 300	31.5%	5 679	24.5%	11 584	50.0%	68	0.3%	24 631	106.3%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	876	660	1 380	157.5%	8	1.2%	(721)	(109.2%)	460	69.7%	1 127	170.8%	1 212	127.4%	(62.0%)
	Total West Rand		31 312	33 163	8 942	28.6%	8 814	26.6%	12 013	36.2%	1 485	4.5%	31 254	94.2%	1 212	150.8%	22.5%
	Total Gauteng		856 503	884 590	157 847	18.4%	165 549	18.7%	161 234	18.2%	106 055	12.0%	590 685	66.8%	382 032	73.3%	(72.2%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	907	907	383	42.2%	206	22.7%	1 668	183.9%	(991)	(109.3%)	1 266	139.6%	803	97.3%	(223.4%)	
	Total		907	907	383	42.2%	206	22.7%	1 668	183.9%	(991)	(109.3%)	1 266	139.6%	803	97.3%	(223.4%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	12 497	12 497	4 583	36.7%	3 115	24.9%	-	-	-	-	7 698	61.6%	2	-	(100.0%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	39 120	41 747	14 292	36.5%	10 704	25.6%	48 470	116.1%	44 096	105.6%	117 562	281.6%	2	-	2204700.0%	
C	Ugu	DC21	16 095	4 095	-	-	588	14.4%	540	13.2%	2 668	65.2%	3 796	92.7%	-	-	-	
	Total Ugu		67 712	58 339	18 875	27.9%	14 407	24.7%	49 010	84.0%	46 764	80.2%	129 056	221.2%	4	-	1169000.0%	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	573	573	30	5.2%	9	1.6%	18	3.1%	64	11.2%	121	21.1%	26	13.8%	146.2%	
B	Impendle	KZN224	3 612	3 612	902	25.0%	597	16.5%	1 929	53.4%	10	0.3%	3 438	95.2%	2 000	-	(99.5%)	
B	Msunduzi	KZN225	26	26	6	23.1%	16	61.5%	435	1673.1%	28	107.7%	485	1865.4%	11	127.8%	154.5%	
B	Mkhambathini	KZN226	-	-	4 024	-	-	-	-	-	-	-	4 024	-	-	-	-	
B	Richmond	KZN227	722	722	214	29.6%	214	29.6%	214	29.6%	-	-	642	88.9%	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		4 933	4 933	5 176	104.9%	836	16.9%	2 596	52.6%	102	2.1%	8 710	176.6%	2 037	2144.3%	(95.0%)	
B	Emnambithi/Ladysmith	KZN232	277 607	277 607	91 932	33.1%	11 753	4.2%	26 966	9.7%	4 015	1.4%	134 666	48.5%	2 930	46.7%	37.0%	
B	Indaka	KZN233	-	-	16 774	-	9 546	-	22 013	-	12 205	-	60 538	-	4 803	-	154.1%	
B	Umishezi	KZN234	6 008	6 008	823	13.7%	1 020	17.0%	2 229	37.1%	479	8.0%	4 551	75.7%	58	-	725.9%	
B	Okhahlamba	KZN235	69 282	69 282	10 571	15.3%	8 292	12.0%	38 794	56.0%	5 685	8.2%	63 342	91.4%	1 318	-	331.3%	
B	Imbabazane	KZN236	-	41 716	11 827	-	19 194	46.0%	28 437	68.2%	4 029	9.7%	63 487	152.2%	-	-	-	
C	Uthukela	DC23	-	-	51 390	-	52 667	-	4 770	-	714	-	109 541	-	-	-	-	
	Total Uthukela		352 897	394 613	183 317	51.9%	102 472	26.0%	123 209	31.2%	27 127	6.9%	436 125	110.5%	9 109	57.4%	197.8%	
B	Endumeni	KZN241	-	-	786	-	35	-	162	-	15	-	998	-	-	-	-	
B	Nquthu	KZN242	5 541	5 541	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	6 969	-	6 969	-	6 969	-	6 969	-	27 876	-	-	-	-	
B	Umvoti	KZN245	-	-	12 349	-	10 063	-	829	-	12 129	-	35 370	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		5 541	5 541	20 104	362.8%	17 067	308.0%	7 960	143.7%	19 113	344.9%	64 244	1159.4%	-	-	-	
B	Newcastle	KZN252	-	-	59 277	-	61 465	-	59 272	-	62 447	-	242 461	-	53 998	-	15.6%	
B	eMadlangeni	KZN253	11 953	11 953	3 511	29.4%	1 461	12.2%	191	1.6%	-	-	5 163	43.2%	10 327	53.2%	(100.0%)	
B	Dannhauser	KZN254	2 954	2 954	-	-	-	-	-	-	-	-	-	-	9	0.5%	(100.0%)	
C	Amajuba	DC25	41 901	41 901	7 810	18.6%	11 637	27.8%	24 475	58.4%	27 727	66.2%	71 649	171.0%	-	-	93.6%	
	Total Amajuba		56 808	56 808	70 598	124.3%	74 563	131.3%	83 938	147.8%	90 174	158.7%	319 273	562.0%	64 334	454.9%	40.2%	
B	eDumbe	KZN261	3 433	3 433	74	2.2%	75	2.2%	1 210	35.2%	117	3.4%	1 476	43.0%	21	-	457.1%	
B	uPhongolo	KZN262	4 136	3 971	3 886	94.0%	971	24.5%	1 851	46.6%	-	-	6 708	168.9%	-	-	-	
B	Abaqulusi	KZN263	2 588	2 588	1 465	56.6%	492	19.0%	491	19.0%	(728)	(28.1%)	1 720	66.5%	-	-	-	
B	Nongoma	KZN265	136	136	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	3 187	-	206	-	376	-	752	-	4 521	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		10 293	10 128	8 612	83.7%	1 744	17.2%	3 928	38.8%	141	1.4%	14 425	142.4%	21	986.5%	571.4%	
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	10 475	10 475	3 492	33.3%	2 619	25.0%	4 752	45.4%	-	-	10 863	103.7%	-	-	-	
B	The Big Five False Bay	KZN273	17 759	17 759	10 562	59.5%	10 942	61.6%	10 737	60.5%	1 955	11.0%	34 196	192.6%	4 934	-	(60.4%)	
B	Hlabisa	KZN274	37 567	37 567	10 640	28.3%	11 950	31.8%	11 260	30.0%	4 530	12.1%	38 380	102.2%	25	-	18020.0%	
B	Mtubatuba	KZN275	493	493	164	33.3%	-	-	-	-	-	-	164	33.3%	-	-	-	
C	Umkhanyakude	DC27	94 761	94 761	28 176	29.7%	21 132	22.3%	35 262	37.2%	-	-	84 570	89.2%	-	-	-	
	Total Umkhanyakude		161 055	161 055	53 034	32.9%	46 643	29.0%	62 011	38.5%	6 485	4.0%	168 173	104.4%	4 959	-	30.8%	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

	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		
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R thousands	Code																
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	uMhlathuze	KZN282	354	4	-	-	-	-	-	-	-	-	-	31125.0%	-		
B	Ntambanana	KZN283	-	-	-	1 693	-	-	-	-	-	1 693	-	-	-		
B	Umlalazi	KZN284	62 070	62 070	13 817	22.3%	17 929	28.9%	23 582	38.0%	6 778	10.9%	62 106	100.1%	5 397		
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	Nkandla	KZN286	4 127	4 127	-	-	-	-	-	-	-	-	-	-	-		
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total uThungulu		66 551	66 201	13 817	20.8%	19 622	29.6%	23 582	35.6%	6 778	10.2%	63 799	96.4%	5 397	1041500.0%	25.6%
B	Mandeni	KZN291	1 575	1 575	1 312	83.3%	589	37.4%	930	59.0%	336	21.3%	3 167	201.1%	198	175.8%	69.7%
B	KwaDukuza	KZN292	22 204	22 118	10 768	48.5%	15 955	72.1%	3 151	14.2%	12 791	57.8%	42 665	192.9%	13 424	240.9%	(4.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	60	58	-	-	-	1 050	1750.0%	9 108	15180.0%	10 216	17026.7%	-	10.0%	-
	Total iLembe		23 779	23 753	12 138	51.0%	16 544	69.7%	5 131	21.6%	22 235	93.6%	56 048	236.0%	13 622	232.1%	63.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	42	-	42	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	11 004	-	13 104	119.1%	-	-	4 567	-	-	-	17 671	-	5 820	-	(100.0%)
C	Sisonke	DC43	835	835	735	88.0%	-	-	1 500	179.6%	-	-	2 235	267.7%	-	-	-
	Total Sisonke		11 839	835	13 839	116.9%	-	-	6 067	726.6%	42	5.0%	19 948	2389.0%	5 820	-	(99.3%)
	Total KwaZulu-Natal		762 315	783 113	399 893	52.5%	294 104	37.6%	369 100	47.1%	217 970	27.8%	1 281 067	163.6%	106 106	213.7%	105.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

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LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	39	-	62	-	66	-	160	-	327	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		-	-	39	-	62	-	66	-	160	-	327	-	-	-	
B	Musina	LIM341	26 350	26 350	22 580	85.7%	22 943	87.1%	9 378	35.6%	14 222	54.0%	69 123	262.3%	6 517	152.4%	118.2%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	34 885	-	26 164	-	50 597	-	-	-	111 646	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	2 209	-	-	-	2 209	-	-	-	
	Total Vhembe		26 350	26 350	57 465	218.1%	49 107	186.4%	62 184	236.0%	14 222	54.0%	182 978	694.4%	6 517	152.4%	118.2%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	8 163	-	-	-	20	-	8 183	-	-	-	
B	Polokwane	LIM354	2 012 933	2 432 302	-	-	-	-	744 762	30.6%	542 729	22.3%	1 287 491	52.9%	18 425	72.6%	2845.6%
B	Lepelle-Nkumpi	LIM355	-	-	1 083	-	835	-	-	-	1	-	1 919	-	-	-	
C	Capricorn	DC35	-	-	-	-	152 547	-	250 753	-	168 100	-	571 400	-	-	-	
	Total Capricorn		2 012 933	2 432 302	1 083	0.1%	161 545	6.6%	995 515	40.9%	710 850	29.2%	1 868 993	76.8%	18 425	72.6%	3758.1%
B	Thabazimbi	LIM361	46 715	46 715	9 593	20.5%	387	0.8%	28	0.1%	-	-	10 008	21.4%	-	-	
B	Lephalale	LIM362	-	-	5 990	-	8 055	-	7 888	-	10 638	-	32 571	-	-	-	
B	Mookgopong	LIM364	-	-	1 319	-	4 833	-	(87)	-	(38)	-	6 027	-	-	-	
B	Modimolle	LIM365	16 644	16 644	3 094	18.6%	3 345	20.1%	7 011	42.1%	2 311	13.9%	15 761	94.7%	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	-	41 094	-	29 286	-	2 889	-	2 344	-	75 613	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	195	-	195	-	-	-	
	Total Waterberg		63 359	63 359	61 090	96.4%	45 906	72.5%	17 729	28.0%	15 450	24.4%	140 175	221.2%	-	-	-
B	Greater Marble Hall	LIM471	-	-	1 682	-	1 921	-	2 297	-	1 390	-	7 290	-	-	-	
B	Elias Motsoaledi	LIM472	5 511	5 511	903	16.4%	163	3.0%	-	-	-	-	1 066	19.3%	-	-	
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	-	-	4 005	-	8 635	-	185	-	12 825	-	339	-	
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Greater Sekhukhune		5 511	5 511	2 585	46.9%	6 089	110.5%	10 932	198.4%	1 575	28.6%	21 181	384.3%	339	-	364.6%
	Total Limpopo		2 108 153	2 527 522	122 262	5.8%	262 709	10.4%	1 086 426	43.0%	742 257	29.4%	2 213 654	87.6%	25 281	87.5%	2836.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	50	50	3	6.0%	(5)	(10.0%)	13	26.0%	-	-	11	22.0%	81	99.4%	(100.0%)
C	Gert Sibande	DC30	10	4	-	-	2	50.0%	9	225.0%	2	50.0%	13	325.0%	2	225.0%	-
	Total Gert Sibande		60	54	3	5.0%	(3)	(5.6%)	22	40.7%	2	3.7%	24	44.4%	83	99.4%	(97.6%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	16 517	17 969	5 404	32.7%	4 059	22.6%	8 205	45.7%	250	1.4%	17 918	99.7%	489	97.6%	(48.9%)
B	Emakhazeni	MP314	-	-	3 318	-	9 742	-	20 857	-	4 313	-	38 230	-	14 264	-	(69.8%)
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		16 517	17 969	8 722	52.8%	13 801	76.8%	29 062	161.7%	4 563	25.4%	56 148	312.5%	14 753	567.5%	(69.1%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	178 284	146 009	48 653	27.3%	36 898	25.3%	67 338	46.1%	973	0.7%	153 862	105.4%	2 708	118.2%	(64.1%)
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		178 284	146 009	48 653	27.3%	36 898	25.3%	67 338	46.1%	973	0.7%	153 862	105.4%	2 708	118.2%	(64.1%)
	Total Mpumalanga		194 861	164 032	57 378	29.4%	50 696	30.9%	96 422	58.8%	5 538	3.4%	210 034	128.0%	17 544	139.3%	(68.4%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTH WEST																
B	Moretele	NW371	2 318	2 831	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	3 500	3 500	3	0.1%	-	-	-	-	-	3	0.1%	-	-	-
B	Rustenburg	NW373	288 360	288 360	165 148	57.3%	94 149	32.6%	116 707	40.5%	31 549	10.9%	407 553	141.3%	96 639	131.9%
B	Kgetlengrivier	NW374	-	-	2 540	-	21	-	8 635	-	24	-	11 220	-	-	-
B	Moses Kotane	NW375	2 900	2 900	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		297 078	297 591	167 691	56.4%	94 170	31.6%	125 342	42.1%	31 573	10.6%	418 776	140.7%	96 639	131.9%
B	Ratlou	NW381	-	-	-	-	100	-	250	-	-	-	350	-	-	-
B	Tswaing	NW382	43 850	43 850	10 028	22.9%	7 299	16.6%	3	0.0%	-	-	17 330	39.5%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	4 920	4 920	1 840	37.4%	1 491	30.3%	2 830	57.5%	21	0.4%	6 182	125.7%	-	-
B	Ramotshere Moiloa	NW385	7 000	7 000	11 560	165.1%	2 107	30.1%	3 294	47.1%	-	-	16 961	242.3%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		55 770	55 770	23 428	42.0%	10 997	19.7%	6 377	11.4%	21	0.0%	40 823	73.2%	-	-
B	Kagisano	NW391	-	-	-	-	3 792	-	-	-	132	-	3 924	-	-	-
B	Naledi (Nw)	NW392	-	-	37	-	-	-	9	-	33	-	79	-	83.5%	-
B	Mamusa	NW393	592	592	197	33.3%	278	47.0%	275	46.5%	-	-	750	126.7%	-	-
B	Greater Taung	NW394	13 942	13 942	4 940	35.4%	44	0.3%	11 104	79.6%	11	0.1%	16 099	115.5%	-	-
B	Molopo	NW395	-	-	677	-	840	-	474	-	-	-	1 991	-	-	-
B	Lekwa-Teemane	NW396	-	-	2 186	-	732	-	14 444	-	1 808	-	19 170	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	8 700	8 700	2 900	33.3%	2 175	25.0%	4 331	49.8%	-	-	9 406	108.1%	-	33.3%
	Total Dr Ruth Segomotsi Mompoti		23 234	23 234	10 937	47.1%	7 861	33.8%	30 637	131.9%	1 984	8.5%	51 419	221.3%	-	33.9%
B	Ventersdorp	NW401	9 442	9 442	2 036	21.6%	781	8.3%	629	6.7%	1 288	13.6%	4 734	50.1%	2 631	35.8%
B	Tlokwe	NW402	1 401	1 401	-	-	-	-	-	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	169 101	172 227	25 027	14.8%	18 686	10.8%	28 386	16.5%	21 621	12.6%	93 720	54.4%	21 121	80.3%
B	Maquassi Hills	NW404	-	37 566	32	-	20 462	54.5%	15 577	41.5%	116	0.3%	36 187	96.3%	18	-
B	Merafong City	NW405	-	-	12	-	168	-	98	-	8	-	286	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		179 944	220 636	27 107	15.1%	40 097	18.2%	44 690	20.3%	23 033	10.4%	134 927	61.2%	23 770	96.1%
	Total North West		556 026	597 231	229 163	41.2%	153 125	25.6%	207 046	34.7%	56 611	9.5%	645 945	108.2%	120 409	119.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	3 415	-	2 468	-	4 829	-	21	-	10 733	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	31	-	58	-	2 525	-	123	-	2 737	-	-	-	
	Total John Taolo Gaetsewe		-	-	3 446	-	2 526	-	7 354	-	144	-	13 470	-	-	-	
B	Richtersveld	NC061	-	-	224	-	2 137	-	249	-	816	-	3 426	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	23	-	15	-	3	-	41	-	-	-	
B	Hantam	NC065	-	-	3	-	19	-	22	-	136	-	180	-	-	-	
B	Karoo Hoogland	NC066	-	-	3 835	-	1 575	-	2 768	-	48	-	8 226	-	-	-	
B	Khai-Ma	NC067	30	30	51	170.0%	23	76.7%	-	-	10	33.3%	84	280.0%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		30	30	4 113	13710.0%	3 777	12590.0%	3 054	10180.0%	1 013	3376.7%	11 957	39856.7%	-	-	
B	Ubuntu	NC071	397	410	8	2.0%	5	1.2%	-	-	-	-	13	3.2%	-	-	
B	Umsobomvu	NC072	14 849	14 849	5 690	38.3%	3 529	23.8%	6 066	40.9%	-	-	15 285	102.9%	-	-	
B	Emthanjeni	NC073	691	691	70	10.1%	93	13.5%	88	12.7%	442	64.0%	693	100.3%	-	-	
B	Kareeberg	NC074	36 455	36 455	8 982	24.6%	1 439	3.9%	1 664	4.6%	24 423	67.0%	36 508	100.1%	-	-	
B	Renosterberg	NC075	-	-	-	-	5 388	-	14 556	-	17 148	-	37 092	-	-	-	
B	Thembehle	NC076	-	-	2 145	-	3 257	-	2 860	-	(7)	-	8 255	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	23 354	23 354	(301)	(1.3%)	8 083	34.6%	6 588	28.2%	(11 639)	(49.8%)	2 731	11.7%	-	-	
C	Pixley Ka Seme	DC7	2 864	2 864	157	5.5%	11	0.4%	15	0.5%	17	0.6%	200	7.0%	-	-	
	Total Pixley Ka Seme		78 610	78 623	16 751	21.3%	21 805	27.7%	31 837	40.5%	30 384	38.6%	100 777	128.2%	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	10 615	10 727	4 502	42.4%	4	0.0%	-	-	-	-	4 506	42.0%	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	1 028	1 028	257	25.0%	257	25.0%	514	50.0%	-	-	1 028	100.0%	-	100.0%	
	Total Frances Baard		11 643	11 755	4 759	40.9%	261	2.2%	514	4.4%	-	-	5 534	47.1%	-	100.0%	
	Total Northern Cape		90 283	90 408	29 069	32.2%	28 369	31.4%	42 759	47.3%	31 541	34.9%	131 738	145.7%	-	100.0%	
WESTERN CAPE																	
A	Cape Town	WC000	423 875	346 147	76 340	18.0%	91 109	26.3%	87 694	25.3%	87 397	25.2%	342 540	99.0%	4 673	52.5%	1770.3%
	Total		423 875	346 147	76 340	18.0%	91 109	26.3%	87 694	25.3%	87 397	25.2%	342 540	99.0%	4 673	52.5%	1770.3%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	592	198	-	296	50.0%	(147)	(24.8%)	630	106.4%	977	165.0%	-	-	
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	34 094	34 094	6 361	18.7%	4 828	14.2%	9 969	29.2%	(1 725)	(5.1%)	19 433	57.0%	891	-	(293.6%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Coast	DC1	-	-	331	-	622	-	506	-	285	-	1 744	-	-	-	
	Total West Coast		34 094	34 686	6 890	20.2%	5 746	16.6%	10 328	29.8%	(810)	(2.3%)	22 154	63.9%	891	-	(190.9%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Drakenstein	WC023	23 049	23 049	2 592	11.2%	4 070	17.7%	3 072	13.3%	19 258	83.6%	28 992	125.8%	6 643	-	189.9%
B	Stellenbosch	WC024	1 477	1 477	155	10.5%	115	7.8%	142	9.6%	153	10.4%	565	38.3%	206	-	59.2%
B	Breedee Valley	WC025	400	1 098	24	6.0%	123	11.2%	360	32.8%	204	18.6%	711	64.8%	189	-	96.9%
B	Breedee River Winelands	WC026	20 046	20 046	5 792	28.9%	(8 808)	(43.9%)	7 257	36.2%	39	0.2%	4 280	21.4%	-	-	-
C	Cape Winelands DM	DC2	44 797	46 195	4 655	10.4%	13 322	28.8%	12 980	28.1%	22 468	48.6%	53 425	115.7%	-	-	-
	Total Cape Winelands DM		89 769	91 865	13 218	14.7%	8 822	9.6%	23 811	25.9%	42 122	45.9%	87 973	95.8%	7 038	773.6%	498.5%
B	Theewaterskloof	WC031	-	-	737	-	2	-	1	-	2	-	742	-	-	-	
B	Overstrand	WC032	22 828	22 828	6 954	30.5%	4 968	21.8%	110	0.5%	33	0.1%	12 065	52.9%	-	-	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (EXECUTIVE & COUNCIL)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		22 828	22 828	7 691	33.7%	4 970	21.8%	111	0.5%	35	0.2%	12 807	56.1%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	19 522	19 623	298	1.5%	31	0.2%	12	0.1%	(169)	(0.9%)	172	0.9%	4	0.7%	(4325.0%)
B	Oudtshoorn	WC045	81 680	85 576	15 574	19.1%	46 231	54.0%	12 970	15.2%	27 660	32.3%	102 435	119.7%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	4 187	4 187	1 256	30.0%	1 016	24.3%	1 403	33.5%	434	10.4%	4 109	98.1%	415	104.2%	4.6%
C	Eden	DC4	149 373	149 373	41 503	27.8%	32 502	21.8%	90 802	60.8%	5 150	3.4%	169 957	113.8%	23 130	-	(77.7%)
	Total Eden		254 762	258 759	58 631	23.0%	79 780	30.8%	105 187	40.7%	33 075	12.8%	276 673	106.9%	23 549	717.5%	40.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		825 328	754 285	162 770	19.7%	190 427	25.2%	227 131	30.1%	161 819	21.5%	742 147	98.4%	36 151	353.3%	347.6%
	National Total		6 616 829	7 012 172	1 256 923	19.0%	1 686 062	24.0%	2 322 066	33.1%	1 780 681	25.4%	7 045 732	100.5%	745 800	95.8%	138.8%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	1 257 062	1 316 651	958 559	76.3%	164 046	12.5%	78 104	5.9%	(88 901)	(6.8%)	1 111 808	84.4%	10 522	-	(944.9%)
	Total		1 257 062	1 316 651	958 559	76.3%	164 046	12.5%	78 104	5.9%	(88 901)	(6.8%)	1 111 808	84.4%	10 522	-	(944.9%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	85 169	88 491	30 974	36.4%	28 083	31.7%	35 557	40.2%	8 867	10.0%	103 481	116.9%	4 867	107.2%	82.2%
	Total Cacadu		85 169	88 491	30 974	36.4%	28 083	31.7%	35 557	40.2%	8 867	10.0%	103 481	116.9%	4 867	107.2%	82.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	839 266	846 221	494 836	59.0%	122 375	14.5%	167 142	19.8%	88 573	10.5%	872 926	103.2%	60 096	83.6%	47.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	66 860	66 860	897	1.3%	67	0.1%	124	0.2%	179	0.3%	1 267	1.9%	(813)	3.8%	(122.0%)
	Total Amathole		906 126	913 081	495 733	54.7%	122 442	13.4%	167 266	18.3%	88 752	9.7%	874 193	95.7%	59 283	79.6%	49.7%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	50 493	57 461	32 222	63.8%	10 467	18.2%	8 000	13.9%	7 320	12.7%	58 009	101.0%	7 109	100.3%	3.0%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		50 493	57 461	32 222	63.8%	10 467	18.2%	8 000	13.9%	7 320	12.7%	58 009	101.0%	7 109	100.3%	3.0%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqiza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	192 152	192 152	106 414	55.4%	20 286	10.6%	45 917	23.9%	10 030	5.2%	182 647	95.1%	3 645	57.7%	175.2%
C	O.R. Tambo	DC15	58 291	58 291	120 648	207.0%	55 082	94.5%	23 260	39.9%	89 673	153.8%	288 663	495.2%	4 771	161.1%	1779.5%
	Total O.R. Tambo		250 443	250 443	227 062	90.7%	75 368	30.1%	69 177	27.6%	99 703	39.8%	471 310	188.2%	8 416	93.7%	1084.7%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		2 549 293	2 626 127	1 744 550	68.4%	400 406	15.2%	358 104	13.6%	115 741	4.4%	2 618 801	99.7%	90 197	53.3%	28.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mangaung	FS172	610 411	615 843	123 162	20.2%	97 895	15.9%	132 947	21.6%	251 725	40.9%	605 729	98.4%	73 867	100.8%	240.8%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Motheo		610 411	615 843	123 162	20.2%	97 895	15.9%	132 947	21.6%	251 725	40.9%	605 729	98.4%	73 867	100.8%	240.8%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	492 458	275 335	133 955	27.2%	41 243	15.0%	48 103	17.5%	32 431	11.8%	255 732	92.9%	67 930	62.6%	(52.3%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Lejweleputswa		492 458	275 335	133 955	27.2%	41 243	15.0%	48 103	17.5%	32 431	11.8%	255 732	92.9%	67 930	62.6%	(52.3%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Free State		1 102 869	891 178	257 117	23.3%	139 138	15.6%	181 050	20.3%	284 156	31.9%	861 461	96.7%	141 797	74.3%	100.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	4 665 819	4 677 963	1 193 268	25.6%	1 151 246	24.6%	1 393 048	29.8%	218 184	4.7%	3 955 746	84.6%	794 209	104.4%	(72.5%)
A	City Of Johannesburg	GT001	7 901 648	7 901 648	1 525 231	19.3%	1 609 301	20.4%	1 447 037	18.3%	2 088 014	26.4%	6 669 583	84.4%	1 772 015	101.1%	17.8%
A	City Of Tshwane	GT002	5 132 008	5 083 751	914 396	17.8%	1 254 050	24.7%	1 658 459	32.6%	1 169 758	23.0%	4 996 663	98.3%	892 995	101.1%	31.0%
	Total Metros		17 699 475	17 663 362	3 632 895	20.5%	4 014 597	22.7%	4 498 544	25.5%	3 475 956	19.7%	15 621 992	88.4%	3 459 219	102.0%	0.5%
B	Emfuleni	GT421	361 091	415 252	110 900	30.7%	89 246	21.5%	163 918	39.5%	63 633	15.3%	427 697	103.0%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	39 855	39 855	12 355	31.0%	10 247	25.7%	5 226	13.1%	10 804	27.1%	38 632	96.9%	713	-	1415.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		400 946	455 107	123 255	30.7%	99 493	21.9%	169 144	37.2%	74 437	16.4%	466 329	102.5%	713	-	10340.0%
B	Nokeng Tsa Taemane	GT461	38 966	38 966	9 459	24.3%	11 320	29.1%	11 165	28.7%	9 435	24.2%	41 379	106.2%	-	-	-
B	Kungwini	GT462	165 999	165 999	25 995	15.7%	24 773	14.9%	25 614	15.4%	26 636	16.0%	103 018	62.1%	-	-	-
C	Metsweding	DC46	25 154	25 154	8 357	33.2%	6 420	25.5%	10 121	40.2%	2 321	9.2%	27 219	108.2%	-	-	-
	Total Metsweding		230 119	230 119	43 811	19.0%	42 513	18.5%	46 900	20.4%	38 392	16.7%	171 616	74.6%	-	-	-
B	Mogale City	GT481	274 661	213 346	45 962	16.7%	61 104	28.6%	51 120	24.0%	68 429	32.1%	226 615	106.2%	-	-	-
B	Randfontein	GT482	118 100	118 100	24 188	20.5%	39 412	33.4%	34 683	29.4%	25 461	21.6%	123 744	104.8%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	121 048	126 061	41 796	34.5%	31 779	25.2%	51 003	40.5%	3 833	3.0%	128 411	101.9%	2 950	99.9%	29.9%
	Total West Rand		513 809	457 507	111 946	21.8%	132 295	28.9%	136 806	29.9%	97 723	21.4%	478 770	104.6%	2 950	141.8%	3212.6%
	Total Gauteng		18 844 349	18 806 095	3 911 907	20.8%	4 288 898	22.8%	4 851 394	25.8%	3 686 508	19.6%	16 738 707	89.0%	3 462 882	102.5%	6.5%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																	
A	eThekweni	KZN000	6 652 134	7 507 709	1 173 933	17.6%	2 059 945	27.4%	1 728 007	23.0%	1 034 866	13.8%	5 996 751	79.9%	1 192 610	108.6%	(13.2%)
	Total		6 652 134	7 507 709	1 173 933	17.6%	2 059 945	27.4%	1 728 007	23.0%	1 034 866	13.8%	5 996 751	79.9%	1 192 610	108.6%	(13.2%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	56 754	56 754	50 723	89.4%	(305)	(0.5%)	-	-	-	-	50 418	88.8%	1 221	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	226 273	234 736	80 088	35.4%	76 173	32.5%	65 244	27.8%	14 921	6.4%	236 426	100.7%	31 638	-	(52.8%)
C	Ugu	DC21	52 977	68 023	17 383	32.8%	13 728	20.2%	15 736	23.1%	12 650	18.6%	59 497	87.5%	271	16.6%	4567.9%
	Total Ugu		336 004	359 513	148 194	44.1%	89 596	24.9%	80 980	22.5%	27 571	7.7%	346 341	96.3%	33 130	250.1%	(16.8%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Npofana	KZN223	16 086	16 086	4 475	27.8%	2 474	15.4%	6 077	37.8%	8 474	52.7%	21 500	133.7%	3 602	159.3%	135.3%
B	Impendle	KZN224	10 384	10 384	2 716	26.2%	2 442	23.5%	2 004	19.3%	1 714	16.5%	8 876	85.5%	3 023	184.5%	(43.3%)
B	Msunduzi	KZN225	535 723	535 723	115 484	21.6%	138 372	25.8%	176 205	32.9%	74 212	13.9%	504 273	94.1%	138 327	109.8%	(46.4%)
B	Mkhambathini	KZN226	-	-	1 159	-	33 513	-	33 367	-	93 135	-	161 174	-	42	-	221650.0%
B	Richmond	KZN227	16 769	16 769	5 375	32.1%	4 537	27.1%	5 790	34.5%	1 752	10.4%	17 454	104.1%	(623)	-	(381.2%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		578 962	578 962	129 209	22.3%	181 338	31.3%	223 443	38.6%	179 287	31.0%	713 277	123.2%	144 371	124.0%	24.2%
B	Emnambithi/Ladysmith	KZN232	-	-	768	-	1 274	-	812	-	999	-	3 853	-	765	-	30.6%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umishezi	KZN234	113 044	113 044	12 708	11.2%	11 288	10.0%	13 469	11.9%	7 130	6.3%	44 595	39.4%	8 963	-	(20.5%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	315	-	(100.0%)
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		113 044	113 044	13 476	11.9%	12 562	11.1%	14 281	12.6%	8 129	7.2%	48 448	42.9%	10 043	-	(19.1%)
B	Endumeni	KZN241	-	-	11 064	-	10 644	-	10 474	-	10 467	-	42 649	-	-	-	-
B	Nquthu	KZN242	11 660	11 660	9 884	84.8%	51	0.4%	26	0.2%	2 036	17.5%	11 997	102.9%	-	-	-
B	Msinga	KZN244	-	-	5	-	5	-	5	-	5	-	20	-	-	-	-
B	Umvoti	KZN245	-	-	2 604	-	2 610	-	6 498	-	2 495	-	14 207	-	-	-	-
C	Umzinyathi	DC24	-	-	62 007	-	48 894	-	87 399	-	35 625	-	233 925	-	-	-	-
	Total Umzinyathi		11 660	11 660	85 564	733.8%	62 204	533.5%	104 402	895.4%	50 628	434.2%	302 798	2596.9%	-	-	-
B	Newcastle	KZN252	-	-	2 020	-	4 837	-	4 491	-	4 229	-	15 577	-	5 692	-	(25.7%)
B	eMadlangeni	KZN253	184	184	775	421.2%	279	151.6%	243	132.1%	-	-	1 297	704.9%	649	-	(100.0%)
B	Dannhauser	KZN254	35 230	35 230	9 015	25.6%	5 689	16.1%	12 843	36.5%	769	2.2%	28 316	80.4%	367	108.1%	109.5%
C	Amajuba	DC25	40 876	40 876	12 476	30.5%	(18 270)	(44.7%)	728	1.8%	24 725	60.5%	19 659	48.1%	1 677	41.2%	1374.4%
	Total Amajuba		76 290	76 290	24 286	31.8%	(7 465)	(9.8%)	18 305	24.0%	29 723	39.0%	64 849	85.0%	8 385	111.0%	254.5%
B	eDumbe	KZN261	19 135	19 135	9 876	51.6%	7 286	38.1%	11 758	61.4%	5 196	27.2%	34 116	178.3%	1 110	-	368.1%
B	uPhongolo	KZN262	32 998	27 033	19 008	57.6%	6 497	24.0%	11 340	41.9%	1 164	4.3%	38 009	140.6%	-	-	-
B	Abaqulusi	KZN263	53 464	53 464	15 596	29.2%	12 071	22.6%	18 418	34.4%	6 603	12.4%	52 688	98.5%	4 279	-	54.3%
B	Nongoma	KZN265	54 273	54 273	11 416	21.0%	7 953	14.7%	5 046	9.3%	5 200	1.0%	24 935	45.9%	14	0.0%	3614.3%
B	Ulundi	KZN266	-	-	14 735	-	12 692	-	16 012	-	5 654	-	49 093	-	-	-	-
C	Zululand	DC26	95 432	95 432	48 903	51.2%	36 986	38.8%	57 273	60.0%	17 737	18.6%	160 899	168.6%	4 001	190.2%	343.3%
	Total Zululand		255 302	249 337	119 534	46.8%	83 485	33.5%	119 847	48.1%	36 874	14.8%	359 740	144.3%	9 404	176.5%	292.1%
B	Umlahlabyalingana	KZN271	27 966	27 966	9 699	34.7%	6 411	22.9%	10 117	36.2%	129	0.5%	26 356	94.2%	-	-	-
B	Jozini	KZN272	6 856	6 856	2 783	40.6%	2 790	40.7%	3 338	48.7%	659	9.6%	9 570	139.6%	201	-	227.9%
B	The Big Five False Bay	KZN273	499	499	-	-	296	59.3%	350	70.1%	-	-	646	129.5%	-	-	-
B	Hlabisa	KZN274	1 486	1 486	930	62.6%	309	20.8%	410	27.6%	259	17.4%	1 908	128.4%	656	-	(60.5%)
B	Mtubatuba	KZN275	31 876	31 876	9 210	28.9%	2 577	8.1%	5 640	17.7%	3 720	11.7%	21 147	66.3%	3 625	-	2.6%
C	Umkhanyakude	DC27	731	731	604	82.6%	1 998	273.3%	1 468	200.8%	248	33.9%	4 318	590.7%	2 986	-	(91.7%)
	Total Umkhanyakude		69 414	69 414	23 226	33.5%	14 381	20.7%	21 323	30.7%	5 015	7.2%	63 945	92.1%	7 468	-	(32.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	46 907	46 907	9 174	19.6%	-	-	-	-	-	-	9 174	19.6%	-	-	-
B	uMhlatuze	KZN282	297 154	298 916	78 383	26.4%	53 303	17.8%	55 778	18.7%	52 219	17.5%	239 683	80.2%	49 839	86.3%	4.8%
B	Ntambanana	KZN283	18 534	18 534	5 425	29.3%	3 460	18.7%	6 688	36.1%	9 768	52.7%	25 341	136.7%	-	-	-
B	Umlalazi	KZN284	2 223	2 223	324	14.6%	584	26.3%	621	27.9%	593	26.7%	2 122	95.5%	512	-	15.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	10 237	10 237	8 427	82.3%	11 329	110.7%	13 656	133.4%	1 026	10.0%	34 438	336.4%	-	-	-
C	uThungulu	DC28	282 667	312 869	91 390	32.3%	82 550	26.4%	72 865	23.3%	54 953	17.6%	301 758	96.4%	62 061	131.3%	(11.5%)
	Total uThungulu		657 722	689 686	193 123	29.4%	151 226	21.9%	149 608	21.7%	118 559	17.2%	612 516	88.8%	112 412	109.9%	5.5%
B	Mandeni	KZN291	51 989	51 989	27 886	53.6%	8 643	16.6%	17 076	32.8%	4 403	8.5%	58 008	111.6%	(975)	78.6%	(551.6%)
B	KwaDukuza	KZN292	370 747	374 114	97 772	26.4%	100 164	26.8%	98 579	26.3%	108 894	29.1%	405 409	108.4%	89 893	111.6%	21.1%
B	Ndwedwe	KZN293	25 612	25 612	9 829	38.4%	9 631	37.6%	12 831	50.1%	1 735	6.8%	34 026	132.9%	754	106.3%	130.1%
B	Maphumulo	KZN294	82 928	82 928	16 375	19.7%	10 293	12.4%	13 169	15.9%	4 881	5.9%	44 718	53.9%	7 733	-	(36.9%)
C	iLembe	DC29	126 406	136 956	44 226	35.0%	39 478	28.8%	56 796	41.5%	53 939	39.4%	194 439	142.0%	9 616	109.4%	460.9%
	Total iLembe		657 682	671 599	196 088	29.8%	168 209	25.0%	198 451	29.5%	173 852	25.9%	736 600	109.7%	107 021	119.3%	62.4%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	8 107	-	5 626	-	3 988	-	3 435	-	21 156	-	3 411	123.6%	0.7%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	31 642	16 753	7 544	23.8%	1 725	10.3%	10 153	60.6%	5 114	30.5%	24 536	146.5%	1 214	-	321.3%
C	Sisonke	DC43	89 320	89 320	34 766	38.9%	20 171	22.6%	39 385	44.1%	1 032	1.2%	95 354	106.8%	28 435	165.2%	(96.4%)
	Total Sisonke		120 962	106 073	50 417	41.7%	27 522	25.9%	53 526	50.5%	9 581	9.0%	141 046	133.0%	33 060	160.3%	(71.0%)
	Total KwaZulu-Natal		9 529 176	10 433 287	2 157 050	22.6%	2 843 003	27.2%	2 712 173	26.0%	1 674 085	16.0%	9 386 311	90.0%	1 657 904	114.8%	1.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

		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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
R thousands	Code																
LIMPOPO																	
B	Greater Giyani	LIM331	87 834	87 834	83 180	94.7%	139 066	158.3%	249 301	283.8%	299 722	341.2%	771 269	878.1%	541	-	55301.5%
B	Greater Letaba	LIM332	-	-	74 330	-	120 307	-	195 680	-	248 546	-	638 863	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	112	112	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	43 437	-	108 144	-	124 510	-	365 431	-	641 522	-	-	-	-
C	Mopani	DC33	511 189	530 238	146 510	28.7%	138 496	26.1%	152 705	28.8%	37 495	7.1%	475 206	89.6%	-	-	-
	Total Mopani		599 135	618 184	347 457	58.0%	506 013	81.9%	722 196	116.8%	951 194	153.9%	2 526 860	408.8%	541	-	175721.4%
B	Musina	LIM341	16 648	16 648	941	5.7%	-	-	10 189	61.2%	636	3.8%	11 766	70.7%	1 218	112.8%	(47.8%)
B	Mutale	LIM342	-	-	157	-	14 659	-	-	-	92	-	14 908	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	8 110	-	14 521	-	20 727	-	21 755	-	65 113	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	31 111	-	396	-	31 507	-	-	-	-
	Total Vhembe		16 648	16 648	9 208	55.3%	29 180	175.3%	62 027	372.6%	22 879	137.4%	123 294	740.6%	1 218	112.8%	1778.4%
B	Blouberg	LIM351	-	-	31 359	-	13 539	-	23 874	-	11 799	-	80 571	-	-	-	-
B	Aganang	LIM352	-	-	4 539	-	16 525	-	24 930	-	3 870	-	49 864	-	-	-	-
B	Molemole	LIM353	-	-	395	-	1 061	-	633	-	915	-	3 004	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	22 078	100.0%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	20 128	-	10 484	-	3 936	-	2 570	-	37 118	-	-	-	-
C	Capricorn	DC35	-	-	157 093	-	235 534	-	235 324	-	232 185	-	860 136	-	184 165	-	26.1%
	Total Capricorn		-	-	213 514	-	277 143	-	288 697	-	251 339	-	1 030 693	-	206 243	131.6%	21.9%
B	Thabazimbi	LIM361	54 800	54 800	19 713	36.0%	27 007	49.3%	22 757	41.5%	92 478	168.8%	161 955	295.5%	-	-	-
B	Lephalale	LIM362	-	-	759	-	45	-	-	-	-	-	804	-	-	-	-
B	Mookgopong	LIM364	-	-	3 677	-	3 556	-	3 805	-	4 811	-	15 849	-	-	-	-
B	Modimolle	LIM365	16 762	16 762	11 293	67.4%	589	3.5%	12 201	72.8%	1 121	6.7%	25 204	150.4%	-	-	-
B	Bela Bela	LIM366	-	-	28 814	-	6 140	-	12 428	-	9 872	-	57 254	-	7 593	128.4%	30.0%
B	Mogalakwena	LIM367	-	-	8 554	-	2 938	-	12 745	-	12 203	-	36 440	-	-	-	-
C	Waterberg	DC36	-	-	25 881	-	20 001	-	31 333	-	4 036	-	81 251	-	-	-	-
	Total Waterberg		71 562	71 562	98 691	137.9%	60 276	84.2%	95 269	133.1%	124 521	174.0%	378 757	529.3%	7 593	128.4%	1539.9%
B	Greater Marble Hall	LIM471	-	-	10 505	-	8 208	-	14 988	-	10 176	-	43 877	-	-	-	-
B	Elias Motsoaledi	LIM472	138 067	138 067	23 045	16.7%	21 115	15.3%	38 037	27.5%	533	0.4%	82 730	59.9%	-	-	-
B	Makhudutamaga	LIM473	-	-	22 743	-	-	-	-	-	-	-	22 743	-	-	-	-
B	Fetakgomo	LIM474	-	-	6 675	-	-	-	10 501	-	-	-	17 176	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	20 336	-	32 352	-	3 509	-	56 197	-	9 058	-	(61.3%)
C	Greater Sekhukhune	DC47	715 654	715 654	104 313	14.6%	141 090	19.7%	255 009	35.6%	47 805	6.7%	548 217	76.6%	132 458	82.9%	(63.9%)
	Total Greater Sekhukhune		853 721	853 721	167 281	19.6%	190 749	22.3%	350 887	41.1%	62 023	7.3%	770 940	90.3%	141 516	96.4%	(56.2%)
	Total Limpopo		1 541 066	1 560 115	836 151	54.3%	1 063 361	68.2%	1 519 076	97.4%	1 411 956	90.5%	4 830 544	309.6%	357 111	119.9%	295.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	264 779	287 469	65 984	24.9%	72 368	25.2%	88 840	30.9%	32 090	11.2%	259 282	90.2%	39 549	105.3%	(18.9%)
C	Gert Sibande	DC30	206 277	222 804	68 299	33.1%	58 080	26.1%	92 802	41.7%	9 590	4.3%	228 771	102.7%	10 995	108.8%	(12.8%)
	Total Gert Sibande		471 056	510 273	134 283	28.5%	130 448	25.6%	181 642	35.6%	41 680	8.2%	488 053	95.6%	50 544	107.2%	(17.5%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	267 325	294 240	65 992	24.7%	75 675	25.7%	73 811	25.1%	73 304	24.9%	288 782	98.1%	64 071	98.4%	14.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	260 559	260 559	87 344	33.5%	72 891	28.0%	110 571	42.4%	7 434	2.9%	278 240	106.8%	12 885	107.2%	(42.3%)
	Total Nkangala		527 884	554 799	153 336	29.0%	148 566	26.8%	184 382	33.2%	80 738	14.6%	567 022	102.2%	76 956	102.8%	4.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	186 257	206 220	63 916	34.3%	39 788	19.3%	59 435	28.8%	46 970	22.8%	210 109	101.9%	46 114	103.1%	1.9%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	1 905	-	37 383	-	69 245	-	5 889	-	114 422	-	1 611	61.9%	265.5%
	Total Ehlanzeni		186 257	206 220	65 821	35.3%	77 171	37.4%	128 680	62.4%	52 859	25.6%	324 531	157.4%	47 725	82.3%	10.8%
	Total Mpumalanga		1 185 197	1 271 292	353 440	29.8%	356 185	28.0%	494 704	38.9%	175 277	13.8%	1 379 606	108.5%	175 225	98.5%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	70 623	73 522	23 676	33.5%	18 223	24.8%	31 173	42.4%	2 775	3.8%	75 847	103.2%	-	-	-
B	Madibeng	NW372	239 347	239 347	140 688	58.8%	110 371	46.1%	18 327	7.7%	-	-	269 386	112.6%	80 281	-	(100.0%)
B	Rustenburg	NW373	4 120	4 120	1 648	40.0%	1 052	25.5%	803	19.5%	657	15.9%	4 160	101.0%	1 066	57.9%	(38.4%)
B	Kgetlengrivier	NW374	-	-	5 021	-	3 081	-	4 980	-	3 143	-	16 225	-	-	-	-
B	Moses Kotane	NW375	145 189	145 189	40 307	27.8%	33 314	22.9%	56 628	39.0%	5 795	4.0%	136 044	93.7%	-	-	-
C	Bojanala Platinum	DC37	-	-	64 661	-	51 082	-	80 853	-	26 470	-	223 066	-	2 732	162.1%	868.9%
	Total Bojanala Platinum		459 279	462 178	276 001	60.1%	217 123	47.0%	192 764	41.7%	38 840	8.4%	724 728	156.8%	84 079	468.5%	(53.8%)
B	Ratlou	NW381	31 153	31 153	12 180	39.1%	8 842	28.4%	18 429	59.2%	-	-	39 451	126.6%	-	-	-
B	Tswaing	NW382	12 684	12 684	7 665	60.4%	2 565	20.2%	620	4.9%	621	4.9%	11 471	90.4%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	30 012	30 012	9 355	31.2%	8 610	28.7%	10 993	36.6%	4 455	14.8%	33 413	111.3%	-	-	-
B	Ramotshere Moiloa	NW385	31 862	31 862	3 460	10.9%	4 941	15.5%	8 135	25.5%	2 734	8.6%	19 270	60.5%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	94 761	-	-	-	11 234	-	16 496	-	122 491	-	-	-	-
	Total Ngaka Modiri Molema		105 711	105 711	127 421	120.5%	24 958	23.6%	49 411	46.7%	24 306	23.0%	226 096	213.9%	-	-	-
B	Kagisano	NW391	-	-	-	-	4 327	-	-	-	67	-	4 394	-	-	-	-
B	Naledi (Nw)	NW392	-	-	24 451	-	-	-	8 098	-	69	-	32 618	-	-	6.7%	-
B	Mamusa	NW393	26 950	26 950	8 467	31.4%	7 231	26.8%	9 178	34.1%	3 215	11.9%	28 091	104.2%	-	15.5%	-
B	Greater Taung	NW394	20 953	20 953	7 987	38.1%	1 690	8.1%	4 821	23.0%	814	3.9%	15 312	73.1%	-	-	-
B	Molopo	NW395	-	-	1 336	-	1 429	-	2 638	-	141	-	5 544	-	69	-	104.3%
B	Lekwa-Teemane	NW396	-	-	837	-	1 847	-	1 943	-	1 965	-	6 592	-	15	91.3%	13000.0%
C	Dr Ruth Segomotsi Mompati	DC39	26 308	26 308	15 117	57.5%	9 774	37.2%	17 224	65.5%	14 470	55.0%	56 585	215.1%	11 866	295.6%	21.9%
	Total Dr Ruth Segomotsi Mompati		74 211	74 211	58 195	78.4%	26 298	35.4%	43 902	59.2%	20 741	27.9%	149 136	201.0%	11 950	68.1%	73.6%
B	Ventersdorp	NW401	22 581	22 581	8 594	38.1%	5 323	23.6%	9 456	41.9%	1	0.0%	23 374	103.5%	429	12.9%	(99.8%)
B	Tlokwe	NW402	134 496	134 496	27 228	20.2%	49 587	36.9%	45 072	33.5%	30 297	22.5%	152 184	113.2%	30 517	116.3%	(0.7%)
B	City Of Matlosana	NW403	285 212	278 604	92 473	32.4%	77 571	27.8%	38 015	13.6%	36 776	13.2%	244 835	87.9%	38 229	103.7%	(3.8%)
B	Maquassi Hills	NW404	-	18 643	3 170	-	5 673	30.4%	5 073	27.2%	4 788	25.7%	18 704	100.3%	1 255	-	281.5%
B	Merafong City	NW405	-	-	14 539	-	21 730	-	42 838	-	6 473	-	85 580	-	-	-	-
C	Dr Kenneth Kaunda	DC40	135 761	143 817	45 769	33.7%	44 761	31.1%	103 974	72.3%	3 068	2.1%	197 572	137.4%	7 163	153.3%	(57.2%)
	Total Dr Kenneth Kaunda		578 050	598 141	191 773	33.2%	204 645	34.2%	244 428	40.9%	81 403	13.6%	722 249	120.7%	77 593	130.9%	4.9%
	Total North West		1 217 251	1 240 241	653 390	53.7%	473 024	38.1%	530 505	42.8%	165 290	13.3%	1 822 209	146.9%	173 622	192.2%	(4.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	3 745	-	2 452	-	2 121	-	780	-	9 098	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	67	-	1 151	-	17 014	-	2 025	-	20 257	-	-	-	
	Total John Taolo Gaetsewe		-	-	3 812	-	3 603	-	19 135	-	2 805	-	29 355	-	-	-	
B	Richtersveld	NC061	-	-	64	-	182	-	60	-	91	-	397	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	2 735	-	3 030	-	205	-	5 970	-	-	-	
B	Hantam	NC065	-	-	5 760	-	32	-	260	-	112	-	6 164	-	-	-	
B	Karoo Hoogland	NC066	-	-	2 241	-	362	-	289	-	386	-	3 278	-	-	-	
B	Khai-Ma	NC067	16 705	16 705	8 606	51.5%	1 502	9.0%	2 280	13.6%	3 421	20.5%	15 809	94.6%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		16 705	16 705	16 671	99.8%	4 813	28.8%	5 919	35.4%	4 215	25.2%	31 618	189.3%	-	-	
B	Ubuntu	NC071	13 694	14 431	6 489	47.4%	2 639	18.3%	4 809	33.3%	1 997	13.8%	15 934	110.4%	-	-	
B	Umsobomvu	NC072	4 055	4 055	2 219	54.7%	704	17.4%	882	21.8%	(98)	(2.4%)	3 707	91.4%	-	-	
B	Emlhanjeni	NC073	19 592	19 592	12 419	63.4%	6 475	33.0%	10 008	51.1%	3 111	15.9%	32 013	163.4%	-	-	
B	Kareeberg	NC074	3 265	3 265	3 180	97.4%	30	0.9%	312	9.6%	188	5.8%	3 710	113.6%	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembehle	NC076	-	-	2 795	-	95	-	70	-	(15)	-	2 945	-	-	-	
B	Siyathemba	NC077	36 399	36 399	11 976	32.9%	7 086	19.5%	8 896	24.4%	34 122	93.7%	62 080	170.6%	-	-	
B	Siyancuma	NC078	98	98	8 053	8217.3%	85	86.7%	36	36.7%	(17 194)	(17544.9%)	(9 020)	(9204.1%)	-	-	
C	Pixley Ka Seme	DC7	26 119	26 119	4 827	18.5%	188	0.7%	402	1.5%	1 556	6.0%	6 973	26.7%	-	-	
	Total Pixley Ka Seme		103 222	103 959	51 958	50.3%	17 302	16.6%	25 415	24.4%	23 667	22.8%	118 342	113.8%	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	9 287	9 287	641	6.9%	-	-	3 185	34.3%	159	1.7%	3 985	42.9%	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		9 287	9 287	641	6.9%	-	-	3 185	34.3%	159	1.7%	3 985	42.9%	-	-	
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	4 715	3 240	2 475	52.5%	3 376	104.2%	9 512	293.6%	325	10.0%	15 688	484.2%	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	62 363	62 583	16 163	25.9%	15 795	25.2%	29 070	46.5%	3 099	5.0%	64 127	102.5%	3 726	121.6%	
	Total Frances Baard		67 078	65 823	18 638	27.8%	19 171	29.1%	38 582	58.6%	3 424	5.2%	79 815	121.3%	3 726	121.6%	
	Total Northern Cape		196 292	195 774	91 720	46.7%	44 889	22.9%	92 236	47.1%	34 270	17.5%	263 115	134.4%	3 726	145.1%	
WESTERN CAPE																	
A	Cape Town	WC000	7 806 568	7 847 456	1 815 327	23.3%	1 877 793	23.9%	2 273 840	29.0%	1 700 923	21.7%	7 667 883	97.7%	925 067	100.0%	83.9%
	Total		7 806 568	7 847 456	1 815 327	23.3%	1 877 793	23.9%	2 273 840	29.0%	1 700 923	21.7%	7 667 883	97.7%	925 067	100.0%	83.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Cederberg	WC012	-	46 666	18 534	-	6 223	13.3%	2 523	5.4%	17 470	37.4%	44 750	95.9%	-	-	
B	Bergvliet	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	118 500	118 500	94 368	79.6%	12 673	10.7%	11 187	9.4%	22 062	18.6%	140 290	118.4%	8 242	167.7%	
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Coast	DC1	90 915	90 915	32 626	35.9%	24 460	26.9%	30 173	33.2%	9 642	10.6%	96 901	106.6%	-	-	
	Total West Coast		209 415	256 081	145 528	69.5%	43 356	16.9%	43 883	17.1%	49 174	19.2%	281 941	110.1%	8 242	496.6%	
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Drakenstein	WC023	141 304	141 304	125 931	89.1%	502	0.4%	355	0.3%	12 440	8.8%	139 228	98.5%	1 064	1069.2%	
B	Stellenbosch	WC024	140 326	140 326	120 773	86.1%	7 363	5.2%	10 842	7.7%	11 194	8.0%	150 172	107.0%	12 521	102.4%	
B	Breedes Valley	WC025	108 297	118 693	30 633	28.3%	18 912	15.9%	34 191	28.8%	24 882	21.0%	108 618	91.5%	24 072	103.6%	
B	Breedes River Winelands	WC026	36 995	36 995	28 640	77.4%	3 435	9.3%	4 564	12.3%	2 525	6.8%	39 164	105.9%	-	-	
C	Cape Winelands DM	DC2	165 311	166 172	58 170	35.2%	43 128	26.0%	70 295	42.3%	2 784	1.7%	174 377	104.9%	-	-	
	Total Cape Winelands DM		592 233	603 490	364 147	61.5%	73 340	12.2%	120 247	19.9%	53 825	8.9%	611 559	101.3%	37 657	104.3%	
B	Theewaterskloof	WC031	-	-	32 564	-	16 986	-	21 205	-	10 040	-	80 795	-	-	-	
B	Overstrand	WC032	161 081	161 081	33 034	20.5%	32 609	20.2%	34 426	21.4%	35 848	22.3%	135 917	84.4%	-	-	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (FINANCE & ADMIN)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		161 081	161 081	65 598	40.7%	49 595	30.8%	55 631	34.5%	45 888	28.5%	216 712	134.5%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	233 452	239 425	122 288	52.4%	11 427	4.8%	26 061	10.9%	11 758	4.9%	171 534	71.6%	19 914	78.6%	(41.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	119 421	120 297	88 645	74.2%	7 292	6.1%	12 336	10.3%	11 664	9.7%	119 937	99.7%	11 419	95.5%	2.1%
C	Eden	DC4	300	300	-	-	-	-	215	71.7%	425	141.7%	640	213.3%	-	-	-
	Total Eden		353 173	360 022	210 933	59.7%	18 719	5.2%	38 612	10.7%	23 847	6.6%	292 111	81.1%	31 333	83.9%	(23.9%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		9 122 470	9 228 130	2 601 533	28.5%	2 062 803	22.4%	2 532 213	27.4%	1 873 657	20.3%	9 070 206	98.3%	1 002 299	101.0%	86.9%
	National Total		45 287 963	46 252 239	12 606 858	27.8%	11 671 707	25.2%	13 271 455	28.7%	9 420 940	20.4%	46 970 960	101.6%	7 064 763	100.7%	33.4%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	58 507	29 733	1 775	3.0%	28 287	95.1%	3 020	10.2%	25 997	87.4%	59 079	198.7%	34 966	-	(25.7%)
	Total		58 507	29 733	1 775	3.0%	28 287	95.1%	3 020	10.2%	25 997	87.4%	59 079	198.7%	34 966	-	(25.7%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	17 652	23 099	3 067	17.4%	2 679	11.6%	1 111	4.8%	1 529	6.6%	8 386	36.3%	2 739	38.1%	(44.2%)
	Total Cacadu		17 652	23 099	3 067	17.4%	2 679	11.6%	1 111	4.8%	1 529	6.6%	8 386	36.3%	2 739	38.1%	(44.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	48 944	38 311	4 776	9.8%	6 245	16.3%	7 155	18.7%	10 267	26.8%	28 443	74.2%	4 596	43.0%	123.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	15 200	15 200	4	0.0%	9	0.1%	2	0.0%	2	0.0%	17	0.1%	6	-	(66.7%)
	Total Amathole		64 144	53 511	4 780	7.5%	6 254	11.7%	7 157	13.4%	10 269	19.2%	28 460	53.2%	4 602	43.1%	123.1%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	3 871	4 232	1 449	37.4%	132	3.1%	(346)	(8.2%)	1 014	24.0%	2 249	53.1%	409	64.2%	147.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		3 871	4 232	1 449	37.4%	132	3.1%	(346)	(8.2%)	1 014	24.0%	2 249	53.1%	409	64.2%	147.9%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	6 658	6 658	(21)	(0.3%)	21	0.3%	1 095	16.4%	(61)	(0.9%)	1 034	15.5%	(10 031)	26.5%	(99.4%)
C	O.R. Tambo	DC15	38 118	38 118	735	1.9%	-	-	-	-	7 600	19.9%	8 335	21.9%	5 740	11.2%	32.4%
	Total O.R. Tambo		44 776	44 776	714	1.6%	21	0.0%	1 095	2.4%	7 539	16.8%	9 369	20.9%	(4 291)	11.9%	(275.7%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		188 950	155 351	11 785	6.2%	37 373	24.1%	12 037	7.7%	46 348	29.8%	107 543	69.2%	38 425	53.4%	20.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
FREE STATE																
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	4 206	9 610	991	23.6%	815	8.5%	528	5.5%	1 957	20.4%	4 291	44.7%	1 769	128.1%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		4 206	9 610	991	23.6%	815	8.5%	528	5.5%	1 957	20.4%	4 291	44.7%	1 769	128.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		4 206	9 610	991	23.6%	815	8.5%	528	5.5%	1 957	20.4%	4 291	44.7%	1 769	128.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	6 526	8 041	829	12.7%	962	12.0%	698	8.7%	217	2.7%	2 706	33.7%	912	63.8%	(76.2%)
A	City Of Johannesburg	GT001	249 655	249 655	20 820	8.3%	906	0.4%	101 931	40.8%	27 748	11.1%	151 405	60.6%	25 739	107.6%	7.8%
A	City Of Tshwane	GT002	497 892	334 233	11 508	2.3%	19 535	5.8%	86 805	26.0%	83 653	25.0%	201 501	60.3%	30 037	65.1%	178.5%
	Total Metros		754 073	591 929	33 157	4.4%	21 403	3.6%	189 434	32.0%	111 618	18.9%	355 612	60.1%	56 688	83.7%	96.9%
B	Emfuleni	GT421	3 266	3 315	467	14.3%	286	8.6%	1 299	39.2%	566	17.1%	2 618	79.0%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	621	621	56	9.0%	120	19.3%	71	11.4%	92	14.8%	339	54.6%	97	-	(5.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 887	3 936	523	13.5%	406	10.3%	1 370	34.8%	658	16.7%	2 957	75.1%	97	-	578.4%
B	Nokeng Tsa Taemane	GT461	937	937	94	10.0%	105	11.2%	93	9.9%	119	12.7%	411	43.9%	-	-	-
B	Kungwini	GT462	7 022	7 022	1	0.0%	117	1.7%	-	-	-	-	118	1.7%	-	-	-
C	Metsweding	DC46	7 325	7 325	811	11.1%	1 374	18.8%	120	1.6%	1 339	18.3%	3 644	49.7%	-	-	-
	Total Metsweding		15 284	15 284	906	5.9%	1 596	10.4%	213	1.4%	1 458	9.5%	4 173	27.3%	-	-	-
B	Mogale City	GT481	5 548	3 648	1 205	21.7%	519	14.2%	571	15.7%	443	12.1%	2 738	75.1%	-	-	-
B	Randfontein	GT482	2 459	2 459	559	22.7%	1 296	52.7%	(426)	(17.3%)	529	21.5%	1 958	79.6%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	12 237	37 715	182	1.5%	1 443	3.8%	14 113	37.4%	8 970	23.8%	24 708	65.5%	187	14.9%	4696.8%
	Total West Rand		20 244	43 822	1 946	9.6%	3 258	7.4%	14 258	32.5%	9 942	22.7%	29 404	67.1%	187	21.4%	5216.6%
	Total Gauteng		793 488	654 971	36 532	4.6%	26 663	4.1%	205 275	31.3%	123 676	18.9%	392 146	59.9%	56 972	82.6%	117.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																	
A	eThekweni	KZN000	1 109 228	1 119 153	16 551	1.5%	8 813	0.8%	58 082	5.2%	6 309	0.6%	89 755	8.0%	33 792	13.5%	(81.3%)
	Total		1 109 228	1 119 153	16 551	1.5%	8 813	0.8%	58 082	5.2%	6 309	0.6%	89 755	8.0%	33 792	13.5%	(81.3%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 669	1 669	123	7.4%	100	6.0%	-	-	-	-	223	13.4%	112	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	9 137	3 755	742	8.1%	667	17.8%	568	15.1%	1 835	48.9%	3 812	101.5%	1 553	-	18.2%
C	Ugu	DC21	57 486	92 698	36 560	63.6%	(21 530)	(23.2%)	108 863	117.4%	47 800	51.6%	171 693	185.2%	34 476	-	38.6%
	Total Ugu		68 292	98 122	37 425	54.8%	(20 763)	(21.2%)	109 431	111.5%	49 635	50.6%	175 728	179.1%	36 141	-	37.3%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	494	494	-	-	-	-	-	-	-	-	-	-	(1)	0.4%	(100.0%)
B	Impendle	KZN224	8 360	8 360	1 055	12.6%	902	10.8%	3 843	46.0%	13	0.2%	5 813	69.5%	3	-	333.3%
B	Msunduzi	KZN225	5 401	5 401	1 385	25.6%	1 136	21.0%	1 258	23.3%	561	10.4%	4 340	80.4%	2 437	-	(77.0%)
B	Mkhambathini	KZN226	-	-	1 713	-	-	-	-	-	-	-	1 713	-	6	-	(100.0%)
B	Richmond	KZN227	5 829	5 829	268	4.6%	937	16.1%	2 795	47.9%	11	0.2%	4 011	68.8%	1 540	-	(99.3%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		20 084	20 084	4 421	22.0%	2 975	14.8%	7 896	39.3%	585	2.9%	15 877	79.1%	3 985	430.4%	(85.3%)
B	Emnambithi/Ladysmith	KZN232	-	-	26	-	-	-	12	-	13	-	65	-	8	-	75.0%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umishezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	33	-	(100.0%)
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	735	-	-	-	-	-	-	-	735	-	-	-	-
	Total Uthukela		-	-	761	-	12	-	13	-	14	-	800	-	41	-	(65.9%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	5 423	5 423	-	-	1	0.0%	-	-	3	0.1%	4	0.1%	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	5	-	27	-	5	-	37	-	-	-	-
C	Umzinyathi	DC24	224 938	224 938	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		230 361	230 361	-	-	6	0.0%	27	0.0%	8	0.0%	41	0.0%	-	-	-
B	Newcastle	KZN252	-	-	352	-	1 046	-	928	-	686	-	3 012	-	1 068	-	(35.8%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	1 285	1 285	1 741	135.5%	4 104	319.4%	1 248	97.1%	900	70.0%	7 993	622.0%	1 793	-	(49.8%)
C	Amajuba	DC25	2 685	2 685	2 485	92.6%	-	-	1 000	37.2%	101	3.8%	3 586	133.6%	-	-	121.1%
	Total Amajuba		3 970	3 970	4 578	115.3%	5 150	129.7%	3 176	80.0%	1 687	42.5%	14 591	367.5%	2 861	422.8%	(41.0%)
B	eDumbe	KZN261	-	-	2	-	16	-	9	-	24	-	51	-	1	-	2300.0%
B	uPhongolo	KZN262	44	5 823	13	29.5%	26	0.4%	42	0.7%	2	0.0%	83	1.4%	-	-	-
B	Abaqulusi	KZN263	193	193	38	19.7%	22	11.4%	9	4.7%	64	33.2%	133	68.9%	2	-	3100.0%
B	Nongoma	KZN265	11 715	11 715	4	0.0%	-	-	-	-	4	0.0%	8	0.1%	-	-	-
B	Ulundi	KZN266	-	-	367	-	582	-	969	-	474	-	2 392	-	-	-	-
C	Zululand	DC26	8 223	8 223	6 841	83.2%	4 100	49.9%	5 132	62.4%	-	-	16 073	195.5%	983	-	(100.0%)
	Total Zululand		20 175	25 954	7 265	36.0%	4 746	18.3%	6 161	23.7%	568	2.2%	18 740	72.2%	986	92.2%	(42.4%)
B	Umhlabuyalingana	KZN271	14 172	14 172	-	-	598	4.2%	3 350	23.6%	3 375	23.8%	7 323	51.7%	-	-	-
B	Jozini	KZN272	21 669	21 669	1 494	6.9%	1 257	5.8%	4 927	22.7%	415	1.9%	8 093	37.3%	8 648	-	(95.2%)
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	410	-	-	-	410	-	-	-	-
B	Mtubatuba	KZN275	77	77	7	9.1%	8	10.4%	6	7.8%	5	6.5%	26	33.8%	29	-	(82.8%)
C	Umkhanyakude	DC27	-	-	735	-	(37)	-	(3 115)	-	3 115	-	698	-	46	-	6671.7%
	Total Umkhanyakude		35 918	35 918	2 236	6.2%	1 826	5.1%	5 578	15.5%	6 910	19.2%	16 550	46.1%	8 723	-	(20.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	1 816	1 011	269	14.8%	368	36.4%	211	20.9%	214	21.2%	1 062	105.0%	485	123.1%	(55.9%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	93	93	75	80.6%	148	159.1%	41	44.1%	127	136.6%	391	420.4%	55	-	130.9%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	4 213	4 213	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		6 122	5 317	344	5.6%	516	9.7%	252	4.7%	341	6.4%	1 453	27.3%	540	167.6%	(36.9%)
B	Mandeni	KZN291	182	182	28	15.4%	229	125.8%	19	10.4%	1 838	1009.9%	2 114	1161.5%	16	3122.8%	11387.5%
B	KwaDukuza	KZN292	17 303	6 935	1 015	5.9%	1 684	24.3%	924	13.3%	1 149	16.6%	4 772	68.8%	1 964	83.3%	(41.5%)
B	Ndwedwe	KZN293	13 906	13 906	501	3.6%	4 873	35.0%	4 526	32.5%	294	2.1%	10 194	73.3%	3 608	97.2%	(91.9%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	401	-	401	-	-	-	-
	Total iLembe		31 391	21 023	1 544	4.9%	6 786	32.3%	5 469	26.0%	3 682	17.5%	17 481	83.2%	5 588	103.6%	(34.1%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	23	-	65	-	32	-	17	-	137	-	126	89.2%	(86.5%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	11 735	100	-	-	2 968	2968.0%	2 308	2308.0%	7	7.0%	5 283	5283.0%	-	-	-
C	Sisonke	DC43	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		12 035	400	23	0.2%	3 033	758.3%	2 340	585.0%	24	6.0%	5 420	1355.0%	126	1069.2%	(81.0%)
	Total KwaZulu-Natal		1 537 576	1 560 302	75 148	4.9%	13 100	0.8%	198 425	12.7%	69 763	4.5%	356 436	22.8%	92 783	44.9%	(24.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
LIMPOPO																	
B	Greater Giyani	LIM331	7 084	7 084	3 583	50.6%	3 635	51.3%	3 683	52.0%	3 735	52.7%	14 636	206.6%	9	-	41400.0%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	138	-	237	-	266	-	5 820	-	6 461	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		7 084	7 084	3 721	52.5%	3 872	54.7%	3 949	55.7%	9 555	134.9%	21 097	297.8%	9	-	106066.7%
B	Musina	LIM341	12 644	12 644	433	3.4%	-	-	3 570	28.2%	1 722	13.6%	5 725	45.3%	-	109.1%	-
B	Mutale	LIM342	-	-	77	-	46	-	-	-	219	-	342	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	23 132	-	-	-	23 132	-	-	-	-
	Total Vhembe		12 644	12 644	510	4.0%	46	0.4%	26 702	211.2%	1 941	15.4%	29 199	230.9%	-	109.1%	-
B	Blouberg	LIM351	-	-	-	-	-	-	356	-	407	-	763	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	413	-	-	-	413	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	976	284.5%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	2 181	-	1 645	-	43	-	13	-	3 882	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	2 181	-	1 645	-	812	-	420	-	5 058	-	976	284.5%	(57.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	194	-	413	-	287	-	480	-	1 374	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	5	-	1	-	2	-	8	-	-	-	-
B	Modimolle	LIM365	233	233	43	18.5%	26	11.2%	29	12.4%	57	24.5%	155	66.5%	-	-	-
B	Bela Bela	LIM366	-	-	57	-	17	-	51	-	23	-	148	-	149	135.4%	(84.6%)
B	Mogalakwena	LIM367	-	-	108	-	210	-	294	-	147	-	759	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	18	-	1 177	-	1 195	-	-	-	-
	Total Waterberg		233	233	402	172.5%	671	288.0%	680	291.8%	1 886	809.4%	3 639	1561.8%	149	135.4%	1165.8%
B	Greater Marble Hall	LIM471	-	-	735	-	-	-	-	-	-	-	735	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	50	-	182	-	14	-	246	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	735	-	50	-	182	-	14	-	981	-	-	-	-
	Total Limpopo		19 961	19 961	7 549	37.8%	6 284	31.5%	32 325	161.9%	13 816	69.2%	59 974	300.5%	1 134	150.5%	1118.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	80 101	80 101	842	1.1%	563	0.7%	580	0.7%	(4 346)	(5.4%)	(2 361)	(2.9%)	(51)	5.4%	8421.6%
C	Gert Sibande	DC30	744	8 728	2 003	269.2%	183	2.1%	3 156	36.2%	1 768	20.3%	7 110	81.5%	1 653	1024.8%	7.0%
	Total Gert Sibande		80 845	88 829	2 845	3.5%	746	0.8%	3 736	4.2%	(2 578)	(2.9%)	4 749	5.3%	1 602	18.4%	(260.9%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	2 231	2 101	212	9.5%	202	9.6%	199	9.5%	182	8.7%	795	37.8%	235	32.4%	(22.6%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	735	735	-	-	283	38.5%	-	-	342	46.5%	625	85.0%	(820)	19.0%	(141.7%)
	Total Nkangala		2 966	2 836	212	7.1%	485	17.1%	199	7.0%	524	18.5%	1 420	50.1%	(585)	24.6%	(189.6%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	21 767	3 402	602	2.8%	(42)	(1.2%)	477	14.0%	523	15.4%	1 560	45.9%	880	94.2%	(40.6%)
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		21 767	3 402	602	2.8%	(42)	(1.2%)	477	14.0%	523	15.4%	1 560	45.9%	880	94.2%	(40.6%)
	Total Mpumalanga		105 578	95 067	3 659	3.5%	1 189	1.3%	4 412	4.6%	(1 531)	(1.6%)	7 729	8.1%	1 897	22.6%	(180.7%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	25 171	25 171	503	2.0%	370	1.5%	-	-	-	873	3.5%	-	-	-
B	Rustenburg	NW373	9 861	9 861	1 501	15.2%	755	7.7%	293	3.0%	275	2.8%	2 824	28.6%	3 652	148.7%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		35 032	35 032	2 004	5.7%	1 125	3.2%	293	0.8%	275	0.8%	3 697	10.6%	3 652	148.7%
B	Ratlou	NW381	9 953	9 953	7 161	71.9%	6 886	69.2%	1 993	20.0%	-	-	16 040	161.2%	-	-
B	Tswaing	NW382	19 271	19 271	-	-	2 228	11.6%	-	-	-	-	2 228	11.6%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	179	179	8	4.5%	3	1.7%	4	2.2%	1	0.6%	16	8.9%	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	779	-	1 466	-	-	-	2 245	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		29 403	29 403	7 169	24.4%	9 896	33.7%	3 463	11.8%	1	0.0%	20 529	69.8%	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	161	-	161	-	-	-
B	Naledi (Nw)	NW392	-	-	14	-	-	-	3	-	18	-	35	-	32.6%	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	4 746	4 746	37	0.8%	2 757	58.1%	2 832	59.7%	9	0.2%	5 635	118.7%	-	-
B	Molopo	NW395	-	-	108	-	81	-	-	-	-	-	189	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	14 626	14 626	4 073	27.8%	3 055	20.9%	5 807	39.7%	-	-	12 935	88.4%	2 630	333.3%
	Total Dr Ruth Segomotsi Mompoti		19 372	19 372	4 232	21.8%	5 893	30.4%	8 642	44.6%	188	1.0%	18 955	97.8%	2 630	323.1%
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	-	-	-	1	0.2%
B	Tlokwe	NW402	1 962	1 962	390	19.9%	373	19.0%	317	16.2%	337	17.2%	1 417	72.2%	438	148.7%
B	City Of Matlosana	NW403	3 087	2 854	2 263	73.3%	38	1.3%	120	4.2%	115	4.0%	2 536	88.9%	45	49.3%
B	Maquassi Hills	NW404	-	767	30	-	65	8.5%	6	0.8%	8	1.0%	109	14.2%	3	166.7%
B	Merafong City	NW405	-	-	6	-	1	-	2	-	-	-	9	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		5 049	5 583	2 689	53.3%	477	8.5%	445	8.0%	460	8.2%	4 071	72.9%	487	79.2%
	Total North West		88 856	89 390	16 094	18.1%	17 391	19.5%	12 843	14.4%	924	1.0%	47 252	52.9%	6 769	150.8%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTHERN CAPE																
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	34	-	77	-	7	-	1	-	119	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	501	-	4	-	2	-	6	-	513	-	-	-
	Total John Taolo Gaetsewe		-	-	535	-	81	-	9	-	7	-	632	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	61	61	-	14	23.0%	-	-	-	-	14	23.0%	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		61	61	-	14	23.0%	-	-	-	-	14	23.0%	-	-	-
B	Ubuntu	NC071	1 243	1 302	18	1.4%	8	0.6%	9	0.7%	36	2.8%	71	5.5%	-	-
B	Umsobomvu	NC072	72	72	12	16.7%	11	15.3%	8	11.1%	107	148.6%	138	191.7%	-	-
B	Emlhanjeni	NC073	-	-	-	-	-	-	-	-	3	-	3	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	621	-	621	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	1	-	1	-	1	-	1	-	4	-	-	-
C	Pixley Ka Seme	DC7	28 791	28 791	4 104	14.3%	51	0.2%	1 303	4.5%	3	0.0%	5 461	19.0%	-	-
	Total Pixley Ka Seme		30 106	30 165	4 135	13.7%	71	0.2%	1 321	4.4%	771	2.6%	6 298	20.9%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	17 823	17 823	763	4.3%	2 776	15.6%	3 871	21.7%	7 763	43.6%	15 173	85.1%	331	56.9%
	Total Frances Baard		17 823	17 823	763	4.3%	2 776	15.6%	3 871	21.7%	7 763	43.6%	15 173	85.1%	331	56.9%
	Total Northern Cape		47 990	48 049	5 433	11.3%	2 942	6.1%	5 201	10.8%	8 541	17.8%	22 117	46.0%	331	56.9%
WESTERN CAPE																
A	Cape Town	WC000	277 938	233 318	43 703	15.7%	48 622	20.8%	38 012	16.3%	44 664	19.1%	175 001	75.0%	46 444	90.4%
	Total		277 938	233 318	43 703	15.7%	48 622	20.8%	38 012	16.3%	44 664	19.1%	175 001	75.0%	46 444	90.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	1 370	20	-	29	2.1%	28	2.0%	17	1.2%	94	6.9%	-	-
B	Bergvliet	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	3 241	3 241	1 056	32.6%	295	9.1%	362	11.2%	331	10.2%	2 044	63.1%	259	27.8%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	163	163	1	0.6%	21	12.9%	297	182.2%	11	6.7%	330	202.5%	-	-
	Total West Coast		3 404	4 774	1 077	31.6%	345	7.2%	687	14.4%	359	7.5%	2 468	51.7%	259	38.6%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	5 642	5 642	870	15.4%	1 045	18.5%	976	17.3%	4 933	87.4%	7 824	138.7%	756	552.5%
B	Stellenbosch	WC024	3 936	3 936	1 077	27.4%	743	18.9%	681	17.3%	1 123	28.5%	3 624	92.1%	618	81.7%
B	Breedee Valley	WC025	1 542	2 854	256	16.6%	123	4.3%	423	21.3%	607	21.3%	1 409	49.4%	238	53.6%
B	Breedee River Winelands	WC026	2 068	2 068	293	14.2%	306	14.8%	233	11.3%	256	12.4%	1 088	52.6%	-	-
C	Cape Winelands DM	DC2	516	2 713	10	1.9%	2 523	93.0%	5	0.2%	(494)	(18.2%)	2 044	75.3%	-	-
	Total Cape Winelands DM		13 704	17 213	2 506	18.3%	4 740	27.5%	2 318	13.5%	6 425	37.3%	15 989	92.9%	1 612	106.2%
B	Theewaterskloof	WC031	-	-	1 572	-	243	-	183	-	2 630	-	4 628	-	-	-
B	Overstrand	WC032	5 025	5 025	1 432	28.5%	2 402	47.8%	893	17.8%	236	4.7%	4 963	98.8%	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PLANNING and DEVELOPMENT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		5 025	5 025	3 004	59.8%	2 645	52.6%	1 076	21.4%	2 866	57.0%	9 591	190.9%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	18 272	18 876	2 400	13.1%	1 988	10.5%	1 814	9.6%	3 160	16.7%	9 362	49.6%	3 801	79.7%	(16.9%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	1 733	1 733	277	16.0%	259	14.9%	223	12.9%	398	23.0%	1 157	66.8%	1 485	86.6%	(73.2%)
C	Eden	DC4	-	-	-	-	1	-	26	-	164	-	191	-	4	-	4000.0%
	Total Eden		20 005	20 609	2 677	13.4%	2 248	10.9%	2 063	10.0%	3 722	18.1%	10 710	52.0%	5 290	80.9%	(29.6%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		320 076	280 939	52 967	16.5%	58 600	20.9%	44 156	15.7%	58 036	20.7%	213 759	76.1%	53 605	91.1%	8.3%
	National Total		3 106 681	2 913 640	210 158	6.8%	164 357	5.6%	515 202	17.7%	321 530	11.0%	1 211 247	41.6%	253 685	59.9%	26.7%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	86 436	105 742	(1 159)	(1.3%)	43 004	40.7%	1	0.0%	5 815	5.5%	47 661	45.1%	18 019	-	(67.7%)
	Total		86 436	105 742	(1 159)	(1.3%)	43 004	40.7%	1	0.0%	5 815	5.5%	47 661	45.1%	18 019	-	(67.7%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	7 048	7 648	16	0.2%	23	0.3%	17	0.2%	4 640	60.7%	4 696	61.4%	3 770	52.6%	23.1%
	Total Cacadu		7 048	7 648	16	0.2%	23	0.3%	17	0.2%	4 640	60.7%	4 696	61.4%	3 770	52.6%	23.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	43 759	57 243	4 730	10.8%	4 994	8.7%	21 373	37.3%	5 743	10.0%	36 840	64.4%	13 683	86.2%	(58.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	40 143	40 143	12 835	32.0%	8 965	22.3%	11 823	29.5%	4 706	11.7%	38 329	95.5%	9 848	113.3%	(52.2%)
	Total Amathole		40 143	40 143	12 835	32.0%	8 965	22.3%	11 823	29.5%	4 706	11.7%	38 329	95.5%	9 848	113.3%	(52.2%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	7 278	9 601	14	0.2%	13	0.1%	3 541	36.9%	3 836	40.0%	7 404	77.1%	6 667	124.2%	(42.5%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		7 278	9 601	14	0.2%	13	0.1%	3 541	36.9%	3 836	40.0%	7 404	77.1%	6 667	124.2%	(42.5%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqiza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	13 111	-	13 111	-	3 064	-	327.9%
C	O.R. Tambo	DC15	5 034	5 034	-	-	-	-	-	-	-	-	-	-	-	45.3%	-
	Total O.R. Tambo		5 034	5 034	-	-	-	-	-	-	13 111	260.4%	13 111	260.4%	3 064	(0.8%)	327.9%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		189 698	225 411	16 436	8.7%	56 999	25.3%	36 755	16.3%	37 851	16.8%	148 041	65.7%	55 051	67.8%	(31.2%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
FREE STATE																
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	1 580	1 580	95	6.0%	3 600	227.8%	(3 245)	(205.4%)	3 318	210.0%	3 768	238.5%	9	21.3%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		1 580	1 580	95	6.0%	3 600	227.8%	(3 245)	(205.4%)	3 318	210.0%	3 768	238.5%	9	21.3%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		1 580	1 580	95	6.0%	3 600	227.8%	(3 245)	(205.4%)	3 318	210.0%	3 768	238.5%	9	21.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	147 731	147 931	8 976	6.1%	31 516	21.3%	26 548	17.9%	31 908	21.6%	98 948	66.9%	38 270	104.2%	(16.6%)
A	City Of Johannesburg	GT001	83 877	83 877	43 126	51.4%	(17 177)	(20.5%)	32 281	38.5%	22 669	27.0%	80 899	96.4%	18 114	75.0%	25.1%
A	City Of Tshwane	GT002	62 781	71 667	16 524	26.3%	16 606	23.2%	(239)	(0.3%)	36 020	50.3%	68 911	96.2%	20 507	102.3%	75.6%
	Total Metros		294 389	303 475	68 626	23.3%	30 945	10.2%	58 590	19.3%	90 597	29.9%	248 758	82.0%	76 891	93.5%	17.8%
B	Emfuleni	GT421	32 131	32 618	8 842	27.5%	53	0.2%	65	0.2%	8 651	26.5%	17 611	54.0%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	9 214	9 214	882	9.6%	1 269	13.8%	1 070	11.6%	1 058	11.5%	4 279	46.4%	1 249	-	(15.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		41 345	41 832	9 724	23.5%	1 322	3.2%	1 135	2.7%	9 709	23.2%	21 890	52.3%	1 249	-	677.3%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Metsweding	DC46	6 700	6 700	370	5.5%	566	8.4%	1 148	17.1%	1 077	16.1%	3 161	47.2%	-	-	-
	Total Metsweding		6 700	6 700	370	5.5%	566	8.4%	1 148	17.1%	1 077	16.1%	3 161	47.2%	-	-	-
B	Mogale City	GT481	8 142	8 202	1 174	14.4%	1 832	22.3%	1 253	15.3%	1 310	16.0%	5 569	67.9%	-	-	-
B	Randfontein	GT482	10 685	10 685	261	2.4%	2 498	23.4%	1 744	16.3%	1 377	12.9%	5 880	55.0%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	31 533	31 533	9 846	31.2%	6 916	21.9%	82	0.3%	168	0.5%	17 012	53.9%	437	77.1%	(61.6%)
	Total West Rand		50 360	50 420	11 281	22.4%	11 246	22.3%	3 079	6.1%	2 855	5.7%	28 461	56.4%	437	80.9%	553.3%
	Total Gauteng		392 794	402 427	90 001	22.9%	44 079	11.0%	63 952	15.9%	104 238	25.9%	302 270	75.1%	78 577	94.5%	32.7%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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	
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B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	7 835	7 834	-	-	250	3.2%	4 506	57.5%	1 250	16.0%	6 006	76.7%	1 901	96.1%	(34.2%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	1 743	1 743	2 400	137.7%	1 697	97.4%	240	13.8%	1 342	77.0%	5 679	325.8%	2 849	-	(52.9%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		9 578	9 577	2 400	25.1%	1 947	20.3%	4 746	49.6%	2 592	27.1%	11 685	122.0%	4 750	185.6%	(45.4%)
B	Mandeni	KZN291	496	496	-	-	-	-	250	50.4%	-	-	250	50.4%	-	-	73.5%
B	KwaDukuza	KZN292	4 264	4 264	-	-	734	17.2%	999	23.4%	1 035	24.3%	2 768	64.9%	671	52.9%	54.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		4 760	4 760	-	-	734	15.4%	1 249	26.2%	1 035	21.7%	3 018	63.4%	671	56.9%	54.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		59 510	57 344	(10 548)	(17.7%)	3 405	5.9%	7 764	13.5%	49 090	85.6%	49 711	86.7%	27 077	87.6%	81.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	15	15	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		15	15	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	68	-	-	-	-	-	-	68	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	68	-	-	-	-	-	-	68	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	1 160	-	-	3 539	-	1 740	-	6 439	-	-	-	-
	Total Waterberg		-	-	1 160	-	-	3 539	-	1 740	-	6 439	-	-	-	-
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	6	-	-	-	-	-	-	6	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	6	-	-	-	-	-	-	6	-	-	-	-
	Total Limpopo		15	15	1 234	8226.7%	-	3 539	23593.3%	1 740	11600.0%	6 513	43420.0%	-	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	620	620	337	54.4%	311	50.2%	5 833	940.8%	225	36.3%	6 706	1081.6%	277	72.5%
C	Gert Sibande	DC30	5	1	-	-	-	-	-	-	-	-	-	-	-	300.0%
	Total Gert Sibande		625	621	337	53.9%	311	50.1%	5 833	939.3%	225	36.2%	6 706	1079.9%	277	73.3%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	5 727	5 756	21	0.4%	-	-	4 443	77.2%	50	0.9%	4 514	78.4%	51	0.9%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		5 727	5 756	21	0.4%	-	-	4 443	77.2%	50	0.9%	4 514	78.4%	51	0.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	7 202	7 202	53	0.7%	55	0.8%	51	0.7%	41	0.6%	200	2.8%	52	35.1%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		7 202	7 202	53	0.7%	55	0.8%	51	0.7%	41	0.6%	200	2.8%	52	35.1%
	Total Mpumalanga		13 554	13 579	411	3.0%	366	2.7%	10 327	76.1%	316	2.3%	11 420	84.1%	380	20.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	1 676	1 676	-	-	69	4.1%	-	-	-	69	4.1%	-	-	-	-
B	Rustenburg	NW373	628	628	-	-	252	40.1%	-	-	-	252	40.1%	-	-	0.2%	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 304	2 304	-	-	321	13.9%	-	-	-	321	13.9%	-	-	0.2%	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	1 761	1 761	546	31.0%	401	22.8%	773	43.9%	-	1 720	97.7%	-	-	-	-
B	Ramotshere Moiloa	NW385	380	380	1 545	406.6%	-	-	-	-	101	26.6%	1 646	433.2%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		2 143	2 143	2 091	97.6%	401	18.7%	773	36.1%	101	4.7%	3 366	157.1%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	3	-	-	-	-	-	1	-	4	-	-	0.3%	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	1	-	-	1	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	5 870	5 870	2 020	34.4%	1 123	19.1%	2 169	37.0%	-	5 312	90.5%	9 332	534.7%	(100.0%)	-
	Total Dr Ruth Segomotsi Mompati		5 870	5 870	2 024	34.5%	1 123	19.1%	2 170	37.0%	1	5 318	90.6%	9 332	436.6%	(100.0%)	-
B	Ventersdorp	NW401	-	-	198	-	61	-	-	-	-	259	-	175	-	(100.0%)	-
B	Tlokwe	NW402	2 863	2 863	-	-	-	-	2 248	78.5%	975	34.1%	3 223	112.6%	1 686	110.8%	(42.2%)
B	City Of Matlosana	NW403	7 178	7 178	-	-	-	-	-	-	-	-	-	290	43.9%	(100.0%)	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	544	-	(100.0%)	-
B	Merafong City	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		10 041	10 041	198	2.0%	61	0.6%	2 248	22.4%	975	9.7%	3 482	34.7%	2 695	77.5%	(63.8%)
	Total North West		20 358	20 358	4 313	21.2%	1 906	9.4%	5 191	25.5%	1 077	5.3%	12 487	61.3%	12 027	205.2%	(91.0%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HEALTH)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	-	-	6	-	-	-	-	-	-	6	-	829	8.2%	(100.0%)	
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	3	-	-	-	-	-	3	-	-	126.3%	-	
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		-	-	6	3	-	-	-	-	9	-	829	8.6%	(100.0%)	-	
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		187 951	208 777	18 147	9.7%	57 976	27.8%	44 886	21.5%	87 035	41.7%	208 044	99.6%	62 780	85.5%	38.6%
	National Total		866 538	930 571	120 131	13.9%	168 780	18.1%	169 196	18.2%	284 791	30.6%	742 898	79.8%	235 901	87.0%	20.7%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	30 629	19 142	1 825	6.0%	14 171	74.0%	8 816	46.1%	7 175	37.5%	31 987	167.1%	10 646	-	(32.6%)
	Total		30 629	19 142	1 825	6.0%	14 171	74.0%	8 816	46.1%	7 175	37.5%	31 987	167.1%	10 646	-	(32.6%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	4 355	4 355	901	20.7%	1 102	25.3%	455	10.4%	985	22.6%	3 443	79.1%	1 457	68.5%	(32.4%)
	Total Cacadu		4 355	4 355	901	20.7%	1 102	25.3%	455	10.4%	985	22.6%	3 443	79.1%	1 457	68.5%	(32.4%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	19 051	17 946	8 070	42.4%	3 783	21.1%	2 390	13.3%	3 431	19.1%	17 674	98.5%	1 706	74.2%	101.1%
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	120	120	34	28.3%	20	16.7%	34	28.3%	22	18.3%	110	91.7%	33	107.5%	(33.3%)
	Total Amathole		19 171	18 066	8 104	42.3%	3 803	21.1%	2 424	13.4%	3 453	19.1%	17 784	98.4%	1 739	74.3%	98.6%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	1 245	1 564	386	31.0%	570	36.4%	333	21.3%	2 871	183.6%	4 160	266.0%	878	190.5%	227.0%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		1 245	1 564	386	31.0%	570	36.4%	333	21.3%	2 871	183.6%	4 160	266.0%	878	190.5%	227.0%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	17 681	17 681	14 736	83.3%	717	4.1%	634	3.6%	458	2.6%	16 545	93.6%	780	61.0%	(41.3%)
C	O.R. Tambo	DC15	6 474	6 474	-	-	4 100	63.3%	-	-	-	-	4 100	63.3%	-	47.1%	-
	Total O.R. Tambo		24 155	24 155	14 736	61.0%	4 817	19.9%	634	2.6%	458	1.9%	20 645	85.5%	780	57.8%	(41.3%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		79 555	67 282	25 952	32.6%	24 463	36.4%	12 662	18.8%	14 942	22.2%	78 019	116.0%	15 500	86.9%	(3.6%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	4 493	4 498	1 072	23.9%	1 144	25.4%	925	20.6%	906	20.1%	4 047	90.0%	1 173	108.9%	(22.8%)
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		4 493	4 498	1 072	23.9%	1 144	25.4%	925	20.6%	906	20.1%	4 047	90.0%	1 173	108.9%	(22.8%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	51 058	51 058	5 717	11.2%	3 896	7.6%	5 409	10.6%	3 570	7.0%	18 592	36.4%	5 401	-	(33.9%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		51 058	51 058	5 717	11.2%	3 896	7.6%	5 409	10.6%	3 570	7.0%	18 592	36.4%	5 401	-	(33.9%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		55 551	55 556	6 789	12.2%	5 040	9.1%	6 334	11.4%	4 476	8.1%	22 639	40.7%	6 574	606.1%	(31.9%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	18 494	22 168	5 504	29.8%	4 889	22.1%	6 610	29.8%	2 187	9.9%	19 190	86.6%	5 798	95.6%	(62.3%)
A	City Of Johannesburg	GT001	107 388	107 388	20 110	18.7%	29 715	27.7%	21 660	20.2%	31 603	29.4%	103 088	96.0%	20 894	139.6%	51.3%
A	City Of Tshwane	GT002	25 256	25 270	4 272	16.9%	7 545	29.9%	4 228	16.7%	4 266	16.9%	20 311	80.4%	7 217	89.5%	(40.9%)
	Total Metros		151 138	154 826	29 886	19.8%	42 149	27.2%	32 498	21.0%	38 056	24.6%	142 589	92.1%	33 909	120.8%	12.2%
B	Emfuleni	GT421	9 120	4 292	71	0.8%	71	1.7%	120	2.8%	1 882	43.8%	2 144	50.0%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	4 385	4 385	195	4.4%	142	3.2%	2 085	47.5%	170	3.9%	2 592	59.1%	181	-	(6.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		13 505	8 677	266	2.0%	213	2.5%	2 205	25.4%	2 052	23.6%	4 736	54.6%	181	-	1033.7%
B	Nokeng Tsa Taemane	GT461	84	84	20	23.8%	23	27.4%	26	31.0%	14	16.7%	83	98.8%	-	-	-
B	Kungwini	GT462	3 353	3 353	148	4.4%	3 213	95.8%	773	23.1%	143	4.3%	4 277	127.6%	-	-	-
C	Metsweding	DC46	1 500	1 500	147	9.8%	-	-	9	0.6%	-	-	156	10.4%	-	-	-
	Total Metsweding		4 937	4 937	315	6.4%	3 236	65.5%	808	16.4%	157	3.2%	4 516	91.5%	-	-	-
B	Mogale City	GT481	7 130	37 657	11 592	162.6%	9 796	26.0%	18 849	50.1%	2 911	7.7%	43 148	114.6%	-	-	-
B	Randfontein	GT482	2 533	2 533	177	7.0%	150	5.9%	233	9.2%	160	6.3%	720	28.4%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		9 663	40 190	11 769	121.8%	9 946	24.7%	19 082	47.5%	3 071	7.6%	43 868	109.2%	-	-	-
	Total Gauteng		179 243	208 630	42 236	23.6%	55 544	26.6%	54 593	26.2%	43 336	20.8%	195 709	93.8%	34 090	121.5%	27.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	52 548	42 042	4 759	9.1%	4 345	10.3%	5 138	12.2%	5 082	12.1%	19 324	46.0%	6 210	184.3%	(18.2%)	
	Total		52 548	42 042	4 759	9.1%	4 345	10.3%	5 138	12.2%	5 082	12.1%	19 324	46.0%	6 210	184.3%	(18.2%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	214	214	54	25.2%	32	15.0%	-	-	-	86	40.2%	2 865	-	-	(100.0%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	538	736	119	22.1%	120	16.3%	103	14.0%	244	33.2%	586	79.6%	262	-	(6.9%)	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		752	950	173	23.0%	152	16.0%	103	10.8%	244	25.7%	672	70.7%	3 127	-	(92.2%)	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	-	-	34	-	17	-	18	-	18	-	87	-	20	-	(10.0%)	
B	Impendle	KZN224	-	-	1	-	61	-	-	-	-	-	62	-	5	-	(100.0%)	
B	Msunduzi	KZN225	3 799	3 799	1 898	50.0%	5 427	142.9%	4 376	115.2%	3 664	96.4%	15 365	404.4%	2 881	105.8%	27.2%	
B	Mkhambathini	KZN226	-	-	1	-	1	-	2	-	6	-	10	-	-	-	-	
B	Richmond	KZN227	798	798	33	4.1%	228	28.6%	174	21.8%	349	43.7%	784	98.2%	(51)	-	(784.3%)	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		4 597	4 597	1 967	42.8%	5 734	124.7%	4 570	99.4%	4 037	87.8%	16 308	354.8%	2 855	126.8%	41.4%	
B	Emnambithi/Ladysmith	KZN232	-	-	115	-	129	-	97	-	138	-	479	-	97	-	42.3%	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umishezi	KZN234	113	113	62	54.9%	171	151.3%	129	114.2%	43	38.1%	405	358.4%	58	-	(25.9%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		113	113	177	156.6%	300	265.5%	226	200.0%	181	160.2%	884	782.3%	155	-	16.8%	
B	Endumeni	KZN241	-	-	103	-	95	-	108	-	154	-	460	-	-	-	-	
B	Nquthu	KZN242	255	255	19	7.5%	10	3.9%	22	8.6%	44	17.3%	95	37.3%	-	-	-	
B	Msinga	KZN244	-	-	3	-	3	-	3	-	3	-	12	-	-	-	-	
B	Umvoti	KZN245	-	-	36	-	28	-	16	-	37	-	117	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		255	255	161	63.1%	136	53.3%	149	58.4%	238	93.3%	684	268.2%	-	-	-	
B	Newcastle	KZN252	-	-	698	-	569	-	633	-	577	-	2 477	-	1 707	-	(66.2%)	
B	eMadlangeni	KZN253	45	45	38	84.4%	10	22.2%	2	4.4%	-	50	111.1%	120	-	-	(100.0%)	
B	Dannhauser	KZN254	882	882	28	3.2%	23	2.6%	92	10.4%	81	9.2%	224	25.4%	13	-	523.1%	
C	Amajuba	DC25	-	-	-	-	-	-	1	-	1	-	2	-	-	-	23.4%	
	Total Amajuba		927	927	764	82.4%	602	64.9%	728	78.5%	659	71.1%	2 753	297.0%	1 840	218.7%	(64.2%)	
B	eDumbe	KZN261	-	-	9	-	29	-	27	-	117	-	182	-	9	-	1200.0%	
B	uPhongolo	KZN262	2 429	1 403	49	2.0%	49	3.5%	378	26.9%	70	5.0%	546	38.9%	-	-	-	
B	Abaqulusi	KZN263	656	656	141	21.5%	149	22.7%	202	30.8%	204	31.1%	696	106.1%	74	-	175.7%	
B	Nongoma	KZN265	580	580	-	-	154	26.6%	103	17.8%	52	9.0%	309	53.3%	-	-	-	
B	Ulundi	KZN266	-	-	6	-	6	-	11	-	9 396	-	9 419	-	-	-	-	
C	Zululand	DC26	1 260	1 260	250	19.8%	-	-	-	-	-	-	250	19.8%	723	341.3%	(100.0%)	
	Total Zululand		4 925	3 899	455	9.2%	387	9.9%	721	18.5%	9 839	252.3%	11 402	292.4%	806	370.9%	1120.7%	
B	Umhlabuyalingana	KZN271	149	149	-	-	-	-	141	94.6%	248	166.4%	389	261.1%	-	-	-	
B	Jozini	KZN272	5 908	5 908	1 969	33.3%	1 477	25.0%	2 680	45.4%	-	-	6 126	103.7%	-	-	-	
B	The Big Five False Bay	KZN273	7	7	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	48	48	-	-	-	-	4	8.3%	3	6.3%	7	14.6%	-	-	-	
B	Mtubatuba	KZN275	1 217	1 217	329	27.0%	310	25.5%	307	25.2%	309	25.4%	1 255	103.1%	272	-	13.6%	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		7 329	7 329	2 298	31.4%	1 787	24.4%	3 132	42.7%	560	7.6%	7 777	106.1%	272	-	105.9%	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	3 819	3 782	819	21.4%	1 432	37.9%	1 427	37.7%	1 410	37.3%	5 088	134.5%	929	101.0%	51.8%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	272	272	45	16.5%	145	53.3%	61	22.4%	285	104.8%	536	197.1%	44	-	547.7%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	4 269	4 269	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	935	935	137	14.7%	86	9.2%	147	15.7%	108	11.6%	478	51.1%	209	110.7%	(48.3%)
	Total uThungulu		9 295	9 258	1 001	10.8%	1 663	18.0%	1 635	17.7%	1 803	19.5%	6 102	65.9%	1 182	108.5%	52.5%
B	Mandeni	KZN291	35	35	15	42.9%	25	71.4%	98	280.0%	15	42.9%	153	437.1%	10	65.3%	50.0%
B	KwaDukuza	KZN292	1 323	1 387	330	24.9%	289	20.8%	282	20.3%	365	26.3%	1 266	91.3%	283	62.6%	29.0%
B	Ndwedwe	KZN293	2 894	2 894	4 264	147.3%	-	-	1 000	34.6%	-	-	5 264	181.9%	-	100.0%	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	6 385	6 938	2 485	38.9%	653	9.4%	600	8.6%	94	1.4%	3 832	55.2%	371	16.3%	(74.7%)
	Total iLembe		10 637	11 254	7 094	66.7%	967	8.6%	1 980	17.6%	474	4.2%	10 515	93.4%	664	24.1%	(28.6%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	1	-	2	-	1	-	-	4	-	1	27.3%	(100.0%)	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	6 459	173	26	0.4%	34	19.7%	116	67.1%	55	31.8%	231	133.5%	-	-	-
C	Sisonke	DC43	3 000	3 000	284	9.5%	-	-	-	-	-	-	284	9.5%	500	53.8%	(100.0%)
	Total Sisonke		9 459	3 173	311	3.3%	36	1.1%	117	3.7%	55	1.7%	519	16.4%	501	53.7%	(89.0%)
	Total KwaZulu-Natal		100 837	83 797	19 160	19.0%	16 109	19.2%	18 499	22.1%	23 172	27.7%	76 940	91.8%	17 612	118.4%	31.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
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LIMPOPO																	
B	Greater Giyani	LIM331	128	128	59	46.1%	136	106.3%	226	176.6%	342	267.2%	763	596.1%	1 147	-	(70.2%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	81	81	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	36	-	122	-	156	-	110	-	424	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		209	209	95	45.5%	258	123.4%	382	182.8%	452	216.3%	1 187	567.9%	1 147	-	(60.6%)
B	Musina	LIM341	96	96	10	10.4%	-	-	24	25.0%	783	815.6%	817	851.0%	26	2506.2%	2911.5%
B	Mutale	LIM342	-	-	27	-	22	-	-	-	37	-	86	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	26	-	10	-	13	-	19	-	68	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	28 491	-	5 859	-	34 350	-	-	-	-
	Total Vhembe		96	96	63	65.6%	32	33.3%	28 528	29716.7%	6 698	6977.1%	35 321	36792.7%	26	2506.2%	25661.5%
B	Blouberg	LIM351	-	-	-	-	5	-	-	-	-	-	5	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	487	-	508	-	886	-	1 135	-	3 016	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	300	78.4%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	3 717	-	3 735	-	5 947	-	1 884	-	15 283	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	4 204	-	4 248	-	6 833	-	3 019	-	18 304	-	300	78.4%	906.3%
B	Thabazimbi	LIM361	199	199	46	23.1%	37	18.6%	25	12.6%	13	6.5%	121	60.8%	-	-	-
B	Lephalale	LIM362	-	-	19	-	38	-	1 001	-	30	-	1 088	-	-	-	-
B	Mookgopong	LIM364	-	-	231	-	494	-	2 584	-	1 566	-	4 875	-	-	-	-
B	Modimolle	LIM365	153	153	42	27.5%	36	23.5%	36	23.5%	41	26.8%	155	101.3%	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	Mogalakwena	LIM367	-	-	53	-	95	-	101	-	57	-	306	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		352	352	391	111.1%	700	198.9%	3 747	1064.5%	1 707	484.9%	6 545	1859.4%	2	-	85250.0%
B	Greater Marble Hall	LIM471	-	-	-	-	1	-	3	-	1	-	5	-	-	-	-
B	Elias Motsoaledi	LIM472	20	20	112	560.0%	2	10.0%	8	40.0%	-	-	122	610.0%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	32	-	11	-	3	-	46	-	2	-	50.0%
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		20	20	112	560.0%	35	175.0%	22	110.0%	4	20.0%	173	865.0%	2	-	100.0%
	Total Limpopo		677	677	4 865	718.6%	5 273	778.9%	39 512	5836.3%	11 880	1754.8%	61 530	9088.6%	1 477	368.9%	704.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	4 467	4 467	540	12.1%	942	21.1%	929	20.8%	581	13.0%	2 992	67.0%	716	76.9%	(18.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		4 467	4 467	540	12.1%	942	21.1%	929	20.8%	581	13.0%	2 992	67.0%	716	76.9%	(18.9%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	539	853	498	92.4%	127	14.9%	108	12.7%	149	17.5%	882	103.4%	126	38.1%	18.3%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.1%
	Total Nkangala		539	853	498	92.4%	127	14.9%	108	12.7%	149	17.5%	882	103.4%	126	56.3%	18.3%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	751	751	179	23.8%	184	24.5%	181	24.1%	185	24.6%	729	97.1%	165	90.2%	12.1%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		751	751	179	23.8%	184	24.5%	181	24.1%	185	24.6%	729	97.1%	165	90.2%	12.1%
	Total Mpumalanga		5 757	6 071	1 217	21.1%	1 253	20.6%	1 218	20.1%	915	15.1%	4 603	75.8%	1 007	70.4%	(9.1%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	1 121	1 121	314	28.0%	174	15.5%	-	-	-	488	43.5%	-	-	-
B	Rustenburg	NW373	1 973	1 973	969	49.1%	361	18.3%	343	17.4%	236	12.0%	1 909	96.8%	193	88.9%
B	Kgetlengrivier	NW374	-	-	312	-	18	-	13	-	11	-	354	-	-	-
B	Moses Kotane	NW375	410	410	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		3 504	3 504	1 595	45.5%	553	15.8%	356	10.2%	247	7.0%	2 751	78.5%	193	88.9%
B	Ratlou	NW381	730	730	1	0.1%	22	3.0%	2	0.3%	-	-	25	3.4%	-	-
B	Tswaing	NW382	368	368	32	8.7%	385	104.6%	7	1.9%	9	2.4%	433	117.7%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	4 357	4 357	1 298	29.8%	1 103	25.3%	1 502	34.5%	94	2.2%	3 997	91.7%	-	-
B	Ramotshere Moiloa	NW385	487	487	758	155.6%	608	124.8%	559	114.8%	393	80.7%	2 318	476.0%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		5 942	5 942	2 089	35.2%	2 118	35.6%	2 070	34.8%	496	8.3%	6 773	114.0%	-	-
B	Kagisano	NW391	-	-	-	-	6 264	-	-	-	-	-	6 264	-	-	-
B	Naledi (Nw)	NW392	-	-	117	-	-	-	64	-	125	-	306	-	21.9%	-
B	Mamusa	NW393	45 975	45 975	1 384	3.0%	-	-	-	-	-	-	1 384	3.0%	-	-
B	Greater Taung	NW394	1 898	1 898	1 666	87.8%	82	4.3%	74	3.9%	85	4.5%	1 907	100.5%	-	-
B	Molopo	NW395	-	-	67	-	131	-	130	-	-	-	328	-	-	-
B	Lekwa-Teemane	NW396	-	-	18	-	18	-	26	-	23	-	85	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		47 873	47 873	3 252	6.8%	6 495	13.6%	294	0.6%	233	0.5%	10 274	21.5%	-	0.9%
B	Ventersdorp	NW401	407	407	24	5.9%	23	5.7%	345	84.8%	28	6.9%	420	103.2%	324	23.7%
B	Tlokwe	NW402	913	913	256	28.0%	240	26.3%	254	27.8%	328	35.9%	1 078	118.1%	286	104.3%
B	City Of Matlosana	NW403	1 322	1 322	248	18.8%	207	15.7%	619	46.8%	265	20.0%	1 339	101.3%	220	84.2%
B	Maquassi Hills	NW404	-	635	47	-	45	7.1%	49	7.7%	40	6.3%	181	28.5%	15	166.7%
B	Merafong City	NW405	-	-	18	-	20	-	29	-	9	-	76	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		2 642	3 277	593	22.4%	535	16.3%	1 296	39.5%	670	20.4%	3 094	94.4%	845	86.1%
	Total North West		59 961	60 596	7 529	12.6%	9 701	16.0%	4 016	6.6%	1 646	2.7%	22 892	37.8%	1 038	18.5%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

R thousands	Code	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	
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NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	33	-	130	-	139	-	6	-	308	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	3	-	2	-	840	-	237	-	1 082	-	-	-	
	Total John Taolo Gaetsewe		-	-	36	-	132	-	979	-	243	-	1 390	-	-	-	
B	Richtersveld	NC061	-	-	1	-	8	-	72	-	2	-	83	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	-	-	169	-	78	-	3	-	5	-	255	-	-	-	
B	Karoo Hoogland	NC066	-	-	132	-	122	-	100	-	70	-	424	-	-	-	
B	Khai-Ma	NC067	287	287	22	7.7%	33	11.5%	33	11.5%	90	31.4%	178	62.0%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		287	287	324	112.9%	241	84.0%	208	72.5%	167	58.2%	940	327.5%	-	-	
B	Ubuntu	NC071	283	270	3	1.1%	2	0.7%	1	0.4%	1	0.4%	7	2.6%	-	-	
B	Umsobomvu	NC072	350	350	34	9.2%	6	1.7%	6	1.7%	5	1.4%	341	97.4%	-	-	
B	Emlhanjeni	NC073	682	682	118	17.3%	473	69.4%	79	11.6%	56	8.2%	726	106.5%	-	-	
B	Kareeberg	NC074	6	6	1	16.7%	2	33.3%	1	16.7%	2	33.3%	6	100.0%	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellhle	NC076	-	-	9	-	93	-	75	-	3	-	180	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	154	154	5	3.2%	19	12.3%	19	12.3%	46	29.9%	89	57.8%	-	-	
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pitxley Ka Seme		1 475	1 462	460	31.2%	595	40.7%	181	12.4%	113	7.7%	1 349	92.3%	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	18	18	1	5.6%	-	-	4	22.2%	3	16.7%	8	44.4%	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		18	18	1	5.6%	-	-	4	22.2%	3	16.7%	8	44.4%	-	-	
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	50	45	15	30.0%	16	35.6%	10	22.2%	14	31.1%	55	122.2%	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		50	45	15	30.0%	16	35.6%	10	22.2%	14	31.1%	55	122.2%	-	-	
	Total Northern Cape		1 830	1 812	836	45.7%	984	54.3%	1 382	76.3%	540	29.8%	3 742	206.5%	-	-	
WESTERN CAPE																	
A	Cape Town	WC000	60 115	78 324	11 040	18.4%	18 146	23.2%	23 029	29.4%	27 308	34.9%	79 523	101.5%	20 131	79.3%	35.7%
	Total		60 115	78 324	11 040	18.4%	18 146	23.2%	23 029	29.4%	27 308	34.9%	79 523	101.5%	20 131	79.3%	35.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Cederberg	WC012	-	351	73	-	92	26.2%	83	23.6%	86	24.5%	334	95.2%	-	-	
B	Bergvriev	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	6 626	6 626	1 429	21.6%	1 799	27.2%	1 819	27.5%	1 837	27.7%	6 884	103.9%	418	-	339.5%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Coast	DC1	81	81	861	1063.0%	763	942.0%	644	795.1%	242	298.8%	2 510	3098.8%	-	-	
	Total West Coast		6 707	7 058	2 363	35.2%	2 654	37.6%	2 546	36.1%	2 165	30.7%	9 728	137.8%	418	-	417.9%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Drakenstein	WC023	1 983	1 983	255	12.9%	306	15.4%	257	13.0%	2 014	101.6%	2 832	142.8%	214	-	841.1%
B	Stellenbosch	WC024	25 199	25 199	7 645	30.3%	5 784	23.0%	272	1.1%	11 375	45.1%	25 076	99.5%	497	95.5%	2188.7%
B	Breedee Valley	WC025	1 479	1 689	381	25.8%	97	5.7%	617	36.5%	231	13.7%	1 326	78.5%	181	97.3%	27.6%
B	Breedee River Winelands	WC026	1 272	1 272	344	27.0%	324	25.5%	374	29.4%	194	15.3%	1 236	97.2%	-	-	
C	Cape Winelands DM	DC2	2 500	-	-	-	2 500	-	-	-	(2 552)	-	(52)	-	-	-	
	Total Cape Winelands DM		32 433	30 143	8 625	26.6%	9 011	29.9%	1 520	5.0%	11 262	37.4%	30 418	100.9%	892	98.3%	1162.6%
B	Theewaterskloof	WC031	-	-	226	-	208	-	333	-	89	-	856	-	-	-	
B	Overstrand	WC032	379	379	80	21.1%	261	68.9%	91	24.0%	68	17.9%	500	131.9%	-	-	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (COMMUNITY & SOCIAL SERVICES)

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B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		379	379	306	80.7%	469	123.7%	424	111.9%	157	41.4%	1 356	357.8%	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	4 929	4 929	220	4.5%	377	7.6%	781	15.8%	306	6.2%	1 684	34.2%	599	39.3%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	976	993	281	28.8%	307	30.9%	10	1.0%	370	37.3%	968	97.5%	222	104.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		5 905	5 922	501	8.5%	684	11.6%	791	13.4%	676	11.4%	2 652	44.8%	821	49.9%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		105 539	121 826	22 835	21.6%	30 964	25.4%	28 310	23.2%	41 568	34.1%	123 677	101.5%	22 262	86.4%
	National Total		588 950	606 247	131 419	22.3%	149 331	24.6%	166 526	27.5%	142 475	23.5%	589 751	97.3%	99 560	106.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	515 259	216 381	(8 989)	(1.7%)	11 766	5.4%	276 770	127.9%	8 567	4.0%	288 114	133.2%	67 678	-	(87.3%)
	Total		515 259	216 381	(8 989)	(1.7%)	11 766	5.4%	276 770	127.9%	8 567	4.0%	288 114	133.2%	67 678	-	(87.3%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	8 521	8 521	249	2.9%	126	1.5%	117	1.4%	185	2.2%	677	7.9%	193	7600.0%	(4.1%)
	Total Cacadu		8 521	8 521	249	2.9%	126	1.5%	117	1.4%	185	2.2%	677	7.9%	193	7600.0%	(4.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	80 648	96 038	6 243	7.7%	14 089	14.7%	7 110	7.4%	15 318	15.9%	42 760	44.5%	8 361	53.7%	83.2%
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		80 648	96 038	6 243	7.7%	14 089	14.7%	7 110	7.4%	15 318	15.9%	42 760	44.5%	8 361	53.7%	83.2%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	-	-	4 625	-	1 643	-	1 259	-	2 559	-	10 086	-	3 513	-	(27.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		-	-	4 625	-	1 643	-	1 259	-	2 559	-	10 086	-	3 513	-	(27.2%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	4 384	4 384	-	-	-	-	268	6.1%	-	-	268	6.1%	1 010	(59.8%)	(100.0%)
	Total O.R. Tambo		4 384	4 384	-	-	-	-	268	6.1%	-	-	268	6.1%	1 010	(59.8%)	(100.0%)
B	Matatiela	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		608 812	325 324	2 128	0.3%	27 624	8.5%	285 524	87.8%	26 629	8.2%	341 905	105.1%	80 755	165.2%	(67.0%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	18 373	20 588	11 748	63.9%	2 113	10.3%	3 502	17.0%	348	1.7%	17 711	86.0%	1 295	57.8%	(73.1%)
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		18 373	20 588	11 748	63.9%	2 113	10.3%	3 502	17.0%	348	1.7%	17 711	86.0%	1 295	57.8%	(73.1%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		18 373	20 588	11 748	63.9%	2 113	10.3%	3 502	17.0%	348	1.7%	17 711	86.0%	1 295	57.8%	(73.1%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	536 305	539 828	10 483	2.0%	57 131	10.6%	31 141	5.8%	34 520	6.4%	133 275	24.7%	66 546	47.0%	(48.1%)
A	City Of Johannesburg	GT001	548 323	548 323	38 413	7.0%	44 392	8.1%	191 328	34.9%	345 377	63.0%	619 510	113.0%	9 621	(6.5%)	3489.8%
A	City Of Tshwane	GT002	252 622	354 384	6 863	2.7%	22 245	6.3%	11 656	3.3%	116 681	32.9%	157 445	44.4%	102 807	82.7%	13.5%
	Total Metros		1 337 250	1 442 535	55 759	4.2%	123 768	8.6%	234 125	16.2%	496 578	34.4%	910 230	63.1%	178 974	40.6%	177.5%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	735	735	38	5.2%	190	25.9%	126	17.1%	126	17.1%	480	65.3%	323	-	(61.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		735	735	38	5.2%	190	25.9%	126	17.1%	126	17.1%	480	65.3%	323	-	(61.0%)
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	3 558	3 558	88	2.5%	95	2.7%	92	2.6%	95	2.7%	370	10.4%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		3 558	3 558	88	2.5%	95	2.7%	92	2.6%	95	2.7%	370	10.4%	-	-	-
B	Mogale City	GT481	6 386	1 589	23	0.4%	15	0.9%	906	57.0%	23	1.4%	967	60.9%	-	-	-
B	Randfontein	GT482	-	-	80	-	111	-	1 017	-	129	-	1 337	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		6 386	1 589	103	1.6%	126	7.9%	1 923	121.0%	152	9.6%	2 304	145.0%	-	-	-
	Total Gauteng		1 347 929	1 448 417	55 988	4.2%	124 179	8.6%	236 266	16.3%	496 951	34.3%	913 384	63.1%	179 297	40.6%	177.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	7 097	1 060	285	4.0%	-	-	-	-	-	285	26.9%	262	100.1%	(100.0%)	
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umlalazi	KZN284	113	113	40	35.4%	4 537	4015.0%	34	30.1%	24	21.2%	4 635	4101.8%	43	(44.2%)	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uThungulu		7 210	1 173	325	4.5%	4 537	386.8%	34	2.9%	24	2.0%	4 920	419.4%	305	319.3%	(92.1%)
B	Mandeni	KZN291	425	425	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	638	2 157	145	22.7%	821	38.1%	458	21.2%	733	34.0%	2 157	100.0%	514	1138.3%	42.6%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	134	-	134	-	-	-	
	Total iLembe		1 063	2 582	145	13.6%	821	31.8%	458	17.7%	867	33.6%	2 291	88.7%	514	139.4%	68.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sisonke		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total KwaZulu-Natal		1 166 917	1 164 065	146 764	12.6%	89 401	7.7%	116 717	10.0%	135 975	11.7%	488 857	42.0%	128 153	46.8%	6.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
LIMPOPO																	
B	Greater Giyani	LIM331	123	123	-	-	443	360.2%	476	387.0%	1 269	1031.7%	2 188	1778.9%	10	-	12590.0%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		123	123	-	-	443	360.2%	476	387.0%	1 269	1031.7%	2 188	1778.9%	10	-	12590.0%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	14	182.2%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	14	182.2%	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	206	-	-	701	-	907	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	10	-	6	-	36	-	21	-	73	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	10	-	6	-	242	-	722	-	980	-	-	-	-
B	Greater Marble Hall	LIM471	-	-	-	-	10	-	41	-	13	-	64	-	-	-	-
B	Elias Motsoaledi	LIM472	227	227	-	-	14	6.2%	-	-	-	-	14	6.2%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		227	227	-	-	24	10.6%	41	18.1%	13	5.7%	78	34.4%	-	-	-
	Total Limpopo		350	350	10	2.9%	473	135.1%	759	216.9%	2 004	572.6%	3 246	927.4%	24	368.1%	8250.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	25	25	47	188.0%	43	172.0%	50	200.0%	34	136.0%	174	696.0%	1 238	85.7%	(97.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		25	25	47	188.0%	43	172.0%	50	200.0%	34	136.0%	174	696.0%	1 238	85.7%	(97.3%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	833	717	127	15.2%	139	19.4%	195	27.2%	107	14.9%	568	79.2%	126	91.3%	(15.1%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		833	717	127	15.2%	139	19.4%	195	27.2%	107	14.9%	568	79.2%	126	91.3%	(15.1%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	915	915	158	17.3%	167	18.3%	208	22.7%	143	15.6%	676	73.9%	2 009	-	(92.9%)
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		915	915	158	17.3%	167	18.3%	208	22.7%	143	15.6%	676	73.9%	2 009	-	(92.9%)
	Total Mpumalanga		1 773	1 657	332	18.7%	349	21.1%	453	27.3%	284	17.1%	1 418	85.6%	3 373	193.9%	(91.6%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rustenburg	NW373	2 667	2 667	2 381	89.3%	14 025	525.9%	8 557	320.8%	340	12.7%	25 303	948.7%	22 632	44.1%	(98.5%)
B	Kgetlengrivier	NW374	-	-	2	-	3	-	2	-	3	-	10	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		2 667	2 667	2 383	89.4%	14 028	526.0%	8 559	320.9%	343	12.9%	25 313	949.1%	22 632	44.1%	(98.5%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	361	361	207	57.3%	73	20.2%	13	3.6%	18	5.0%	311	86.1%	-	-	
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	440	440	50	11.4%	37	8.4%	48	10.9%	4	0.9%	139	31.6%	-	-	
B	Ramotshere Moiloa	NW385	2	2	24	1200.0%	42	2100.0%	42	2100.0%	66	3300.0%	174	8700.0%	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		803	803	281	35.0%	152	18.9%	103	12.8%	88	11.0%	624	77.7%	-	-	
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	-	-	52	-	-	-	17	-	52	-	121	-	60.5%	-	
B	Mamusa	NW393	2 193	2 193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	6 705	-	6 705	-	-	-	
	Total Dr Ruth Segomotsi Mompati		2 193	2 193	52	2.4%	17	0.8%	6 757	308.1%	6 826	311.3%	6 826	311.3%	58.7%	-	
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tlokwe	NW402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City Of Matlosana	NW403	561	1 686	743	132.4%	746	44.2%	654	38.8%	645	38.3%	2 788	165.4%	682	461.1%	(5.4%)
B	Maquassi Hills	NW404	-	200	-	-	-	-	-	-	-	-	-	-	-	-	
B	Merafong City	NW405	-	-	119	-	178	-	179	-	60	-	536	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		561	1 886	862	153.7%	924	49.0%	833	44.2%	705	37.4%	3 324	176.2%	682	620.8%	3.4%
	Total North West		6 224	7 549	3 578	57.5%	15 104	200.1%	9 512	126.0%	7 893	104.6%	36 087	478.0%	23 314	45.3%	(66.1%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTHERN CAPE																
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	5	-	5	-	5	-	2	-	17	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	1 000	-	-	-	1 771	-	423	-	3 194	-	-	-
	Total John Taolo Gaetsewe		-	-	1 005	-	5	-	1 776	-	425	-	3 211	-	-	-
B	Richtersveld	NC061	-	-	1	-	3	-	1	-	2	-	7	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	-	1	-	3	-	1	-	2	-	7	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 013	1 013	7	0.7%	508	50.1%	6	0.6%	5	0.5%	526	51.9%	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme	DC7	5 001	5 001	3 729	74.6%	1 247	24.9%	-	-	-	-	4 976	99.5%	-	-
	Total Pitxley Ka Seme		6 014	6 014	3 736	62.1%	1 755	29.2%	6	0.1%	5	0.1%	5 502	91.5%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	40	25	5	12.5%	6	24.0%	11	44.0%	4	16.0%	26	104.0%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	477	-	177	-	198	-	539	-	1 391	-	141	282.3%
	Total Frances Baard		40	25	482	1205.0%	183	732.0%	209	836.0%	543	2172.0%	1 417	5668.0%	141	285.1%
	Total Northern Cape		6 054	6 039	5 224	86.3%	1 946	32.2%	1 992	33.0%	975	16.1%	10 137	167.9%	141	591.5%
WESTERN CAPE																
A	Cape Town	WC000	482 092	519 516	185 988	38.6%	162 476	31.3%	125 271	24.1%	149 902	28.9%	623 637	120.0%	114 395	76.9%
	Total		482 092	519 516	185 988	38.6%	162 476	31.3%	125 271	24.1%	149 902	28.9%	623 637	120.0%	114 395	76.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	82	6	-	2	2.4%	-	-	4	4.9%	12	14.6%	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	23 307	23 307	161	0.7%	156	0.7%	149	0.6%	136	0.6%	602	2.6%	44	209.1%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	486	486	198	40.7%	187	38.5%	181	37.2%	137	28.2%	703	144.7%	-	-
	Total West Coast		23 793	23 875	365	1.5%	345	1.4%	330	1.4%	277	1.2%	1 317	5.5%	44	529.5%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	13 679	13 679	2 225	16.3%	3 268	23.9%	3 217	23.5%	3 352	24.5%	12 062	88.2%	2 100	59.6%
B	Stellenbosch	WC024	10 589	10 589	1 642	15.5%	1 643	15.5%	1 694	16.0%	1 709	16.1%	6 688	63.2%	1 600	79.7%
B	Breede Valley	WC025	25 394	54 682	2 869	11.3%	2 198	4.0%	3 096	5.7%	1 733	3.2%	9 896	18.1%	6 364	6.8%
B	Breede River Winelands	WC026	3 205	3 205	91	2.8%	119	3.7%	134	4.2%	146	4.6%	490	15.3%	-	-
C	Cape Winelands DM	DC2	4 889	4 141	1 434	29.3%	379	9.2%	3 165	76.4%	2 847	68.8%	7 825	189.0%	-	-
	Total Cape Winelands DM		57 756	86 296	8 261	14.3%	7 607	8.8%	11 306	13.1%	9 787	11.3%	36 961	42.8%	10 064	87.1%
B	Theewaterskloof	WC031	-	-	1	-	-	-	32	-	-	-	33	-	-	-
B	Overstrand	WC032	21 372	21 372	22	0.1%	88	0.4%	454	2.1%	23	0.1%	587	2.7%	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (HOUSING)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		21 372	21 372	23	0.1%	88	0.4%	486	2.3%	23	0.1%	620	2.9%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	28 701	32 230	523	1.8%	419	1.3%	4 598	14.3%	2 106	6.5%	7 646	23.7%	719	27.7%	192.9%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	26 661	41 739	2 684	10.1%	7 281	17.4%	5 079	12.2%	30 157	72.3%	45 201	108.3%	33 141	182.2%	(9.0%)
C	Eden	DC4	20	20	18	90.0%	15	75.0%	12	60.0%	14	70.0%	59	295.0%	16	-	(12.5%)
	Total Eden		55 382	73 989	3 225	5.8%	7 715	10.4%	9 689	13.1%	32 277	43.6%	52 906	71.5%	33 876	99.7%	(4.7%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		640 395	725 048	197 862	30.9%	178 231	24.6%	147 082	20.3%	192 266	26.5%	715 441	98.7%	158 379	79.8%	21.4%
	National Total		3 796 827	3 699 037	423 634	11.2%	439 420	11.9%	801 807	21.7%	863 325	23.3%	2 528 186	68.3%	574 731	54.3%	50.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	59 488	74 160	6 766	11.4%	13 533	18.2%	4 409	5.9%	8 130	11.0%	32 838	44.3%	14 137	-	(42.5%)
	Total		59 488	74 160	6 766	11.4%	13 533	18.2%	4 409	5.9%	8 130	11.0%	32 838	44.3%	14 137	-	(42.5%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	7 191	7 061	39	0.5%	195	2.8%	1 160	16.4%	3 005	42.6%	4 399	62.3%	1 256	99.7%	139.3%
	Total Cacadu		7 191	7 061	39	0.5%	195	2.8%	1 160	16.4%	3 005	42.6%	4 399	62.3%	1 256	99.7%	139.3%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	54 479	54 200	13 475	24.7%	13 672	25.2%	14 715	27.1%	11 096	20.5%	52 958	97.7%	7 666	67.5%	44.7%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	14 256	14 256	3 687	25.9%	2 766	19.4%	4 609	32.3%	1	0.0%	11 063	77.6%	-	-	-
	Total Amathole		68 735	68 456	17 162	25.0%	16 438	24.0%	19 324	28.2%	11 097	16.2%	64 021	93.5%	7 666	65.7%	44.8%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	8 413	9 793	2 465	29.3%	2 429	24.8%	2 386	24.4%	5 357	54.7%	12 637	129.0%	2 289	100.6%	134.0%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		8 413	9 793	2 465	29.3%	2 429	24.8%	2 386	24.4%	5 357	54.7%	12 637	129.0%	2 289	100.6%	134.0%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	10 695	10 695	4 826	45.1%	2 087	19.5%	2 436	22.8%	2 150	20.1%	11 499	107.5%	3 859	121.0%	(44.3%)
C	O.R. Tambo	DC15	14 567	14 567	-	-	-	-	(163)	(1.1%)	(168)	(1.2%)	(331)	(2.3%)	2 045	54.1%	(108.2%)
	Total O.R. Tambo		25 262	25 262	4 826	19.1%	2 087	8.3%	2 273	9.0%	1 982	7.8%	11 168	44.2%	5 904	87.1%	(66.4%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		169 089	184 732	31 258	18.5%	34 682	18.8%	29 552	16.0%	29 571	16.0%	125 063	67.7%	31 252	68.6%	(5.4%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
FREE STATE																	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	16 836	16 836	2 109	12.5%	1 481	8.8%	1 536	9.1%	1 082	6.4%	6 208	36.9%	2 689	68.1%	(59.8%)
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		16 836	16 836	2 109	12.5%	1 481	8.8%	1 536	9.1%	1 082	6.4%	6 208	36.9%	2 689	68.1%	(59.8%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	953	-	283	-	945	-	450	-	2 631	-	1 285	-	(65.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	953	-	283	-	945	-	450	-	2 631	-	1 285	-	(65.0%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		16 836	16 836	3 062	18.2%	1 764	10.5%	2 481	14.7%	1 532	9.1%	8 839	52.5%	3 974	91.2%	(61.4%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	229 778	229 889	67 811	29.5%	68 473	29.8%	23 682	10.3%	2 042	0.9%	162 008	70.5%	23 776	77.6%	(91.4%)
A	City Of Johannesburg	GT001	692 243	692 243	173 162	25.0%	152 772	22.1%	157 406	22.7%	147 120	21.3%	630 460	91.1%	120 724	95.2%	21.9%
A	City Of Tshwane	GT002	58 519	58 519	10 200	17.4%	10 636	18.2%	10 138	17.3%	9 685	16.6%	40 659	69.5%	20 250	95.8%	(52.2%)
	Total Metros		980 540	980 651	251 173	25.6%	231 881	23.6%	191 226	19.5%	158 847	16.2%	833 127	85.0%	164 750	91.0%	(3.6%)
B	Emfuleni	GT421	18 443	16 320	2 961	16.1%	2 412	14.8%	3 770	23.1%	5 746	35.2%	14 889	91.2%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	4 962	4 962	175	3.5%	1 893	38.1%	263	5.3%	1 734	34.9%	4 065	81.9%	3 825	-	(54.7%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		23 405	21 282	3 136	13.4%	4 305	20.2%	4 033	19.0%	7 480	35.1%	18 954	89.1%	3 825	-	95.6%
B	Nokeng Tsa Taemane	GT461	13 104	13 104	725	5.5%	1 934	14.8%	1 747	13.3%	1 151	8.8%	5 557	42.4%	-	-	-
B	Kungwini	GT462	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		13 105	13 105	725	5.5%	1 934	14.8%	1 747	13.3%	1 151	8.8%	5 557	42.4%	-	-	-
B	Mogale City	GT481	8 383	11 570	626	7.5%	2 389	20.6%	3 056	26.4%	8 216	71.0%	14 287	123.5%	-	-	-
B	Randfontein	GT482	7 132	7 132	206	2.9%	962	13.5%	2 145	30.1%	1 548	21.7%	4 861	68.2%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	12 214	12 276	3 836	31.4%	3 072	25.0%	4 617	37.6%	241	2.0%	11 766	95.8%	341	100.0%	(29.3%)
	Total West Rand		27 729	30 978	4 668	16.8%	6 423	20.7%	9 818	31.7%	10 005	32.3%	30 914	99.8%	341	111.0%	2834.0%
	Total Gauteng		1 044 779	1 046 016	259 702	24.9%	244 543	23.4%	206 824	19.8%	177 483	17.0%	888 552	84.9%	168 916	91.9%	5.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	149 164	149 164	57 209	38.4%	45 325	30.4%	20 318	13.6%	18 866	12.6%	141 718	95.0%	32 830	78.6%	(42.5%)	
	Total		149 164	149 164	57 209	38.4%	45 325	30.4%	20 318	13.6%	18 866	12.6%	141 718	95.0%	32 830	78.6%	(42.5%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	4 538	4 538	30	0.7%	-	-	-	-	-	-	30	0.7%	-	-	-	
B	Umzambe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	7 065	5 283	1 407	19.9%	924	17.5%	1 092	20.7%	672	12.7%	4 095	77.5%	1 238	-	(45.7%)	
C	Ugu	DC21	750	750	178	23.7%	250	33.3%	2 093	279.1%	4 727	630.3%	7 248	966.4%	2 196	-	115.3%	
	Total Ugu		12 353	10 571	1 615	13.1%	1 174	11.1%	3 185	30.1%	5 399	51.1%	11 373	107.6%	3 434	-	57.2%	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	4 382	4 382	388	8.9%	38	0.9%	56	1.3%	99	2.3%	581	13.3%	-	6.6%	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	12 967	12 967	3 489	26.9%	4 257	32.8%	4 246	32.7%	2 132	16.4%	14 124	108.9%	6 367	110.7%	(66.5%)	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	888	888	119	13.4%	148	16.7%	185	20.8%	176	19.8%	628	70.7%	276	-	(36.2%)	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		18 237	18 237	3 996	21.9%	4 443	24.4%	4 487	24.6%	2 407	13.2%	15 333	84.1%	6 643	98.9%	(63.8%)	
B	Emnambithi/Ladysmith	KZN232	-	-	539	-	313	-	598	-	1 128	-	2 578	-	695	-	62.3%	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umishezi	KZN234	343	343	51	14.9%	35	10.2%	78	22.7%	53	15.5%	217	63.3%	74	-	(28.4%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	47	-	(100.0%)	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		343	343	590	172.0%	348	101.5%	676	197.1%	1 181	344.3%	2 795	814.9%	816	-	44.7%	
B	Endumeni	KZN241	-	-	270	-	227	-	266	-	269	-	1 032	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	328	-	137	-	10	-	89	-	564	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		-	-	598	-	364	-	276	-	358	-	1 596	-	-	-	-	
B	Newcastle	KZN252	-	-	688	-	872	-	813	-	654	-	3 027	-	841	-	(22.2%)	
B	eMadlangeni	KZN253	1 053	1 053	267	25.4%	99	9.4%	92	8.7%	-	-	458	43.5%	711	-	(100.0%)	
B	Dannhauser	KZN254	1 950	1 950	199	10.2%	68	3.5%	362	18.6%	285	14.6%	914	46.9%	202	37.2%	41.1%	
C	Amajuba	DC25	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		3 703	3 703	1 154	31.2%	1 039	28.1%	1 267	34.2%	939	25.4%	4 399	118.8%	1 754	326.6%	(46.5%)	
B	eDumbe	KZN261	335	335	134	40.0%	116	34.6%	49	14.6%	83	24.8%	382	114.0%	31	-	167.7%	
B	uPhongolo	KZN262	555	343	-	-	227	66.2%	126	36.7%	26	7.6%	379	110.5%	-	-	-	
B	Abaqulusi	KZN263	-	-	531	-	773	-	1 134	-	1 465	-	3 903	-	-	-	-	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	109	-	164	-	119	-	347	-	739	-	-	-	-	
C	Zululand	DC26	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		1 590	1 378	774	48.7%	1 280	92.9%	1 428	103.6%	1 921	139.4%	5 403	392.1%	31	45.1%	6096.8%	
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	3 181	3 181	96	3.0%	104	3.3%	132	4.1%	207	6.5%	539	16.9%	-	-	-	
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	3 755	3 755	290	7.7%	144	3.8%	117	3.1%	1 777	47.3%	2 328	62.0%	211	-	742.2%	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		6 936	6 936	386	5.6%	248	3.6%	249	3.6%	1 984	28.6%	2 867	41.3%	211	-	840.3%	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	9 425	6 798	1 851	19.6%	1 152	16.9%	927	13.6%	729	10.7%	4 659	68.5%	1 382	72.8%	(47.3%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	2 956	2 956	1 320	44.7%	652	22.1%	908	30.7%	454	15.4%	3 334	112.8%	269	-	68.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		12 381	9 754	3 171	25.6%	1 804	18.5%	1 835	18.8%	1 183	12.1%	7 993	81.9%	1 651	81.7%	(28.3%)
B	Mandeni	KZN291	1 562	1 562	716	45.8%	558	35.7%	638	40.8%	560	35.9%	2 472	158.3%	419	25.8%	33.7%
B	KwaDukuza	KZN292	4 371	3 073	777	17.8%	574	18.7%	569	18.5%	433	14.1%	2 353	76.6%	999	80.8%	(56.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	233	-	233	-	-	-	-
	Total iLembe		5 933	4 635	1 493	25.2%	1 132	24.4%	1 207	26.0%	1 226	26.5%	5 058	109.1%	1 418	49.7%	(13.5%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	75	-	7	-	10	-	8	-	100	-	182	85.7%	(95.6%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	75	-	7	-	10	-	8	-	100	-	182	85.7%	(95.6%)
	Total KwaZulu-Natal		210 640	204 721	71 061	33.7%	57 164	27.9%	34 938	17.1%	35 472	17.3%	198 635	97.0%	48 970	87.1%	(27.6%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	379	-	806	-	1 271	-	1 427	-	3 883	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		-	-	379	-	806	-	1 271	-	1 427	-	3 883	-	-	-	
B	Blouberg	LIM351	-	-	899	-	328	-	810	-	1 053	-	3 090	-	-	-	
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	1 121	94.2%	(100.0%)	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Capricorn		-	-	899	-	328	-	810	-	1 053	-	3 090	-	1 121	94.2%	(6.1%)
B	Thabazimbi	LIM361	234	234	5	2.1%	103	44.0%	45	19.2%	6	2.6%	159	67.9%	-	-	
B	Lephalale	LIM362	-	-	184	-	224	-	167	-	295	-	870	-	-	-	
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Modimolle	LIM365	8 538	8 538	47	0.6%	107	1.3%	79	0.9%	11 400	133.5%	11 633	136.2%	-	-	
B	Bela Bela	LIM366	-	-	293	-	72	-	914	-	429	-	1 708	-	263	42.6%	
B	Mogalakwena	LIM367	-	-	651	-	684	-	867	-	458	-	2 660	-	-	-	
C	Waterberg	DC36	-	-	-	-	23	-	-	-	2	-	25	-	-	-	
	Total Waterberg		8 772	8 772	1 180	13.5%	1 213	13.8%	2 072	23.6%	12 590	143.5%	17 055	194.4%	263	42.6%	4687.1%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motsoaledi	LIM472	22 510	22 510	-	-	58	0.3%	186	0.8%	2	0.0%	246	1.1%	-	-	
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	-	-	595	-	1 664	-	(870)	-	1 389	-	-	-	
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Greater Sekhukhune		22 510	22 510	-	-	653	2.9%	1 850	8.2%	(868)	(3.9%)	1 635	7.3%	-	-	
	Total Limpopo		31 282	31 282	2 458	7.9%	3 000	9.6%	6 003	19.2%	14 202	45.4%	25 663	82.0%	1 384	86.1%	926.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	13 976	13 976	594	4.3%	2 095	15.0%	5 314	38.0%	5 622	40.2%	13 625	97.5%	8 672	83.7%	(35.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		13 976	13 976	594	4.3%	2 095	15.0%	5 314	38.0%	5 622	40.2%	13 625	97.5%	8 672	83.7%	(35.2%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	3 839	3 948	824	21.5%	1 805	45.7%	988	25.0%	945	23.9%	4 562	115.6%	454	113.3%	108.1%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		3 839	3 948	824	21.5%	1 805	45.7%	988	25.0%	945	23.9%	4 562	115.6%	454	113.3%	108.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	10 921	5 420	1 336	12.2%	994	18.3%	885	16.3%	1 316	24.3%	4 531	83.6%	826	31.8%	59.3%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		10 921	5 420	1 336	12.2%	994	18.3%	885	16.3%	1 316	24.3%	4 531	83.6%	826	31.8%	59.3%
	Total Mpumalanga		28 736	23 344	2 754	9.6%	4 894	21.0%	7 187	30.8%	7 883	33.8%	22 718	97.3%	9 952	68.2%	(20.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	10 614	10 614	473	4.5%	566	5.3%	376	3.5%	-	-	1 415	13.3%	-	-	-
B	Rustenburg	NW373	3 518	3 518	1 388	39.5%	1 521	43.2%	707	20.1%	315	9.0%	3 931	111.7%	1 568	46.4%	(79.9%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	2 613	2 613	720	27.6%	-	-	-	-	1 500	57.4%	2 220	85.0%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		16 745	16 745	2 581	15.4%	2 087	12.5%	1 083	6.5%	1 815	10.8%	7 566	45.2%	1 568	46.4%	15.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	469	-	323	-	118	-	47	-	957	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	5 780	5 780	2 634	45.6%	1 554	26.9%	689	11.9%	202	3.5%	5 079	87.9%	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		5 780	5 780	3 103	53.7%	1 877	32.5%	807	14.0%	249	4.3%	6 036	104.4%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	476	-	-	-	32	-	208	-	716	-	-	5.7%	-
B	Mamusa	NW393	830	830	2 646	318.8%	-	-	-	-	-	-	2 646	318.8%	-	87.1%	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	207	-	1 651	-	2 383	-	1 066	-	5 307	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	11 633	11 633	2 943	25.3%	2 207	19.0%	4 487	38.6%	-	-	9 637	82.8%	7 764	201.3%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		12 463	12 463	6 272	50.3%	3 858	31.0%	6 902	55.4%	1 274	10.2%	18 306	146.9%	7 764	135.1%	(83.6%)
B	Ventersdorp	NW401	11 923	11 923	1 487	12.5%	1 719	14.4%	1 520	12.7%	290	2.4%	5 016	42.1%	2 081	28.3%	(86.1%)
B	Tlokwe	NW402	6 509	6 509	362	5.6%	340	5.2%	1 755	27.0%	7 202	110.6%	9 659	148.4%	1 592	44.3%	352.4%
B	City Of Matlosana	NW403	11 988	12 028	1 831	15.3%	1 542	12.8%	1 618	13.5%	2 001	16.6%	6 992	58.1%	980	61.2%	104.2%
B	Maquassi Hills	NW404	-	7 668	30	-	4 142	54.0%	1 807	23.6%	1 710	22.3%	7 689	100.3%	990	-	72.7%
B	Merafong City	NW405	-	-	1 745	-	1 872	-	1 424	-	473	-	5 514	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	7 500	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		30 420	45 628	5 455	17.9%	9 615	21.1%	8 124	17.8%	11 676	25.6%	34 870	76.4%	5 643	81.6%	106.9%
	Total North West		65 408	80 616	17 411	26.6%	17 437	21.6%	16 916	21.0%	15 014	18.6%	66 778	82.8%	14 975	96.3%	0.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
NORTHERN CAPE																
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	624	-	417	-	487	-	246	-	1 774	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	11	-	400	-	400	-	811	-	-	-
	Total John Taolo Gaetsewe		-	-	624	-	428	-	887	-	646	-	2 585	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu	NC071	11	11	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	2 911	2 911	139	4.8%	102	3.5%	47	1.6%	102	3.5%	390	13.4%	-	-
B	Emthanjeni	NC073	2 469	2 469	231	9.4%	179	7.2%	1 786	72.3%	255	10.3%	2 451	99.3%	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	1	-	-	-	-	-	-	-	1	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme	DC7	882	882	2	0.2%	5	0.6%	1	0.1%	4	0.5%	12	1.4%	-	-
	Total Pitxley Ka Seme		6 273	6 273	373	5.9%	286	4.6%	1 834	29.2%	361	5.8%	2 854	45.5%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 018	996	774	76.0%	771	77.4%	487	48.9%	260	26.1%	2 292	230.1%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	1 090	1 090	-	-	241	22.1%	110	10.1%	380	34.9%	731	67.1%	(2)	(0.2%)
	Total Frances Baard		2 108	2 086	774	36.7%	1 012	48.5%	597	28.6%	640	30.7%	3 023	144.9%	(2)	(0.2%)
	Total Northern Cape		8 381	8 359	1 771	21.1%	1 726	20.6%	3 318	39.7%	1 647	19.7%	8 462	101.2%	(2)	(0.2%)
WESTERN CAPE																
A	Cape Town	WC000	256 249	273 924	50 894	19.9%	54 768	20.0%	64 662	23.6%	77 139	28.2%	247 463	90.3%	68 244	98.5%
	Total		256 249	273 924	50 894	19.9%	54 768	20.0%	64 662	23.6%	77 139	28.2%	247 463	90.3%	68 244	98.5%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	3 755	3 755	397	10.6%	587	15.6%	638	17.0%	893	23.8%	2 515	67.0%	480	86.0%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	23 391	23 391	1 435	6.1%	-	-	255	1.1%	-	-	1 690	7.2%	-	-
	Total West Coast		27 146	27 146	1 832	6.7%	587	2.2%	893	3.3%	893	3.3%	4 205	15.5%	480	86.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	12 875	12 875	1 644	12.8%	3 370	26.2%	3 933	30.5%	8 356	64.9%	17 303	134.4%	4 039	106.9%
B	Stellenbosch	WC024	18 811	18 811	3 032	16.1%	3 843	20.4%	4 336	23.1%	7 274	38.7%	18 485	98.3%	4 206	76.6%
B	Breedee Valley	WC025	10 419	9 365	2 225	21.4%	1 449	15.5%	2 607	27.8%	2 385	25.5%	8 666	92.5%	2 584	102.4%
B	Breedee River Winelands	WC026	5 706	5 706	1 203	21.1%	2 847	49.9%	(165)	(2.9%)	1 951	34.2%	5 836	102.3%	-	-
C	Cape Winelands DM	DC2	205	590	(134)	(65.4%)	128	21.7%	579	98.1%	3 087	523.2%	3 660	620.3%	-	-
	Total Cape Winelands DM		48 016	47 347	7 970	16.6%	11 637	24.6%	11 290	23.8%	23 053	48.7%	53 950	113.9%	10 829	112.8%
B	Theewaterskloof	WC031	-	-	1 246	-	1 331	-	1 566	-	1 391	-	5 534	-	-	-
B	Overstrand	WC032	8 716	8 716	1 496	17.2%	1 827	21.0%	2 313	26.5%	1 526	17.5%	7 162	82.2%	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (PUBLIC SAFETY)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		8 716	8 716	2 742	31.5%	3 158	36.2%	3 879	44.5%	2 917	33.5%	12 696	145.7%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	9 508	12 288	3 301	34.7%	2 349	19.1%	2 263	18.4%	1 763	14.3%	9 676	78.7%	545	54.9%	223.5%
B	Oudtshoorn	WC045	5 783	8 873	1 154	20.0%	2 645	29.8%	2 869	32.3%	3 687	41.6%	10 355	116.7%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	1 366	1 366	401	29.4%	547	40.0%	805	58.9%	583	42.7%	2 336	171.0%	391	63.8%	49.1%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		16 657	22 527	4 856	29.2%	5 541	24.6%	5 937	26.4%	6 033	26.8%	22 367	99.3%	936	56.5%	544.6%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		356 784	379 660	68 294	19.1%	75 691	19.9%	86 661	22.8%	110 035	29.0%	340 681	89.7%	80 489	98.7%	36.7%
	National Total		1 931 935	1 975 566	457 771	23.7%	440 901	22.3%	393 880	19.9%	392 839	19.9%	1 685 391	85.3%	359 910	90.3%	9.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	18 103	97 893	240	1.3%	716	0.7%	1 078	1.1%	3 391	3.5%	5 425	5.5%	1 734	-	95.6%
	Total		18 103	97 893	240	1.3%	716	0.7%	1 078	1.1%	3 391	3.5%	5 425	5.5%	1 734	-	95.6%
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	2 430	2 430	377	15.5%	28	1.2%	24	1.0%	51	2.1%	480	19.8%	612	41.5%	(91.7%)
	Total Cacadu		2 430	2 430	377	15.5%	28	1.2%	24	1.0%	51	2.1%	480	19.8%	612	41.5%	(91.7%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	4 518	4 741	217	4.8%	856	18.1%	1 347	28.4%	987	20.8%	3 407	71.9%	207	48.4%	376.8%
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		4 518	4 741	217	4.8%	856	18.1%	1 347	28.4%	987	20.8%	3 407	71.9%	207	48.4%	376.8%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	309	559	77	24.9%	320	57.2%	85	15.2%	72	12.9%	554	99.1%	108	123.8%	(33.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		309	559	77	24.9%	320	57.2%	85	15.2%	72	12.9%	554	99.1%	108	123.8%	(33.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	10	10	-	-	10	100.0%	7	70.0%	1	10.0%	18	180.0%	2	-	(50.0%)
C	O.R. Tambo	DC15	3 055	3 055	6 640	217.3%	5 640	184.6%	-	-	-	-	12 280	402.0%	-	-	-
	Total O.R. Tambo		3 065	3 065	6 640	216.6%	5 650	184.3%	7	0.2%	1	0.0%	12 298	401.2%	2	-	(50.0%)
B	Matatielle	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		28 425	108 688	7 551	26.6%	7 570	7.0%	2 541	2.3%	4 502	4.1%	22 164	20.4%	2 663	67.0%	69.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
FREE STATE																
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	377	377	161	42.7%	274	72.7%	187	49.6%	809	214.6%	1 431	379.6%	659	60.2%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		377	377	161	42.7%	274	72.7%	187	49.6%	809	214.6%	1 431	379.6%	659	60.2%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		377	377	161	42.7%	274	72.7%	187	49.6%	809	214.6%	1 431	379.6%	659	60.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	84 376	85 906	3 638	4.3%	18 673	21.7%	13 173	15.3%	7 144	8.3%	42 628	49.6%	13 044	36.9%	(45.2%)
A	City Of Johannesburg	GT001	-	-	109 824	-	122 813	-	85 038	-	140 195	-	457 870	-	122 098	-	14.8%
A	City Of Tshwane	GT002	44 619	62 309	13 285	29.8%	13 552	21.7%	9 894	15.9%	18 048	29.0%	54 779	87.9%	20 894	99.3%	(13.6%)
	Total Metros		128 995	148 215	126 747	98.3%	155 038	104.6%	108 105	72.9%	165 387	111.6%	555 277	374.6%	156 036	374.1%	6.0%
B	Emfuleni	GT421	605	605	34	5.6%	104	17.2%	237	39.2%	192	31.7%	567	93.7%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	5	-	7	-	10	-	37	-	59	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		605	605	39	6.4%	111	18.3%	247	40.8%	229	37.9%	626	103.5%	-	-	-
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	14 469	14 469	6 043	41.8%	-	-	-	-	-	-	6 043	41.8%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		14 469	14 469	6 043	41.8%	-	-	-	-	-	-	6 043	41.8%	-	-	-
B	Mogale City	GT481	34	22	1	2.9%	755	3431.8%	350	1590.9%	1 129	5131.8%	2 235	10159.1%	-	-	-
B	Randfontein	GT482	24	24	8	33.3%	7	29.2%	14	58.3%	5	20.8%	34	141.7%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	1 239	1 239	7	0.6%	9	0.7%	13	1.0%	12	1.0%	41	3.3%	11	100.0%	9.1%
	Total West Rand		1 297	1 285	16	1.2%	771	60.0%	377	29.3%	1 146	89.2%	2 310	179.8%	11	115.0%	10318.2%
	Total Gauteng		145 366	164 574	132 845	91.4%	155 920	94.7%	108 729	66.1%	166 762	101.3%	564 256	342.9%	156 047	374.0%	6.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	11 515	11 515	2 136	18.5%	2 390	20.8%	2 995	26.0%	1 924	16.7%	9 445	82.0%	2 501	87.1%	(23.1%)	
	Total		11 515	11 515	2 136	18.5%	2 390	20.8%	2 995	26.0%	1 924	16.7%	9 445	82.0%	2 501	87.1%	(23.1%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	3 122	3 122	615	19.7%	9	0.3%	-	-	-	-	624	20.0%	606	-	(100.0%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	285	256	22	7.7%	130	50.8%	43	16.8%	21	8.2%	216	84.4%	42	-	(50.0%)	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		3 407	3 378	637	18.7%	139	4.1%	43	1.3%	21	0.6%	840	24.9%	648	-	(96.8%)	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	1 082	1 082	100	9.2%	287	26.5%	349	32.3%	184	17.0%	920	85.0%	328	66.8%	(43.9%)	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	806	806	9	1.1%	582	72.2%	98	12.2%	492	61.0%	1 181	146.5%	436	-	12.8%	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		1 888	1 888	109	5.8%	869	46.0%	447	23.7%	676	35.8%	2 101	111.3%	764	118.7%	(11.5%)	
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umishezi	KZN234	53	53	1	1.9%	17	32.1%	22	41.5%	3	5.7%	43	81.1%	4	-	(25.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		53	53	1	1.9%	17	32.1%	22	41.5%	3	5.7%	43	81.1%	4	-	(25.0%)	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	2	-	11	-	2	-	9	-	24	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		-	-	2	-	11	-	2	-	10	-	25	-	-	-	-	
B	Newcastle	KZN252	-	-	33	-	151	-	174	-	64	-	422	-	126	-	(49.2%)	
B	eMadlangeni	KZN253	1 476	1 476	426	28.9%	156	10.6%	112	7.6%	-	-	694	47.0%	503	-	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		1 476	1 476	459	31.1%	307	20.8%	286	19.4%	64	4.3%	1 116	75.6%	629	-	(89.8%)	
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	87	70	44	50.6%	15	21.4%	19	27.1%	19	27.1%	97	138.6%	-	-	-	
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	97	-	14	-	6	-	315	-	432	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		87	70	141	162.1%	29	41.4%	25	35.7%	334	477.1%	529	755.7%	-	-	-	
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	4	4	-	-	325	8125.0%	650	16250.0%	-	-	975	24375.0%	526	-	(100.0%)	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		4	4	-	-	325	8125.0%	650	16250.0%	-	-	975	24375.0%	526	-	(100.0%)	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	2 128	2 827	762	35.8%	1 056	37.4%	1 068	37.8%	1 117	39.5%	4 003	141.6%	1 789	164.0%	(37.6%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	2 054	2 054	1 616	78.7%	128	6.2%	264	12.9%	18	0.9%	2 026	98.6%	54	-	(66.7%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		4 182	4 881	2 378	56.9%	1 184	24.3%	1 332	27.3%	1 135	23.3%	6 029	123.5%	1 843	277.1%	(38.4%)
B	Mandeni	KZN291	-	-	-	-	6	-	4	-	-	-	10	-	-	35.0%	-
B	KwaDukuza	KZN292	14	3	1	7.1%	1	33.3%	7	233.3%	2	66.7%	11	366.7%	6	92.9%	(66.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-
	Total iLembe		14	3	1	7.1%	7	233.3%	11	366.7%	3	100.0%	22	733.3%	6	58.8%	(50.0%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	2	21.8%	(100.0%)	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	2	21.8%	(100.0%)
	Total Sisonke		-	-	-	-	-	-	-	-	-	-	-	2	21.8%	(100.0%)	
	Total KwaZulu-Natal		22 626	23 268	5 864	25.9%	5 278	22.7%	5 813	25.0%	4 170	17.9%	21 125	90.8%	6 923	157.2%	(39.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
LIMPOPO																	
B	Greater Giyani	LIM331	71	71	7	9.9%	32	45.1%	57	80.3%	74	104.2%	170	239.4%	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		71	71	7	9.9%	32	45.1%	57	80.3%	74	104.2%	170	239.4%	-	-	-
B	Musina	LIM341	23	23	-	-	-	6	26.1%	-	-	-	6	26.1%	11	3300.0%	(100.0%)
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	24	-	3	-	86	-	153	-	266	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		23	23	24	104.3%	3	13.0%	92	400.0%	153	665.2%	272	1182.6%	11	3300.0%	1290.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	48	71.8%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	48	71.8%	(100.0%)
B	Thabazimbi	LIM361	16	16	3	18.8%	4	25.0%	2	12.5%	1	6.3%	10	62.5%	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	4	4	5	125.0%	2	50.0%	3	75.0%	3	75.0%	13	325.0%	-	-	-
B	Bela Bela	LIM366	-	-	21	-	12	-	12	-	16	-	61	-	48	119.7%	(66.7%)
B	Mogalakwena	LIM367	-	-	63	-	97	-	171	-	48	-	379	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		20	20	92	460.0%	115	575.0%	188	940.0%	69	345.0%	464	2320.0%	48	119.7%	43.8%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		114	114	123	107.9%	150	131.6%	337	295.6%	296	259.6%	906	794.7%	107	77.3%	176.6%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	375	375	13	3.5%	1 277	340.5%	93	24.8%	50	13.3%	1 433	382.1%	26	85.1%	92.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		375	375	13	3.5%	1 277	340.5%	93	24.8%	50	13.3%	1 433	382.1%	26	85.1%	92.3%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	1 669	1 737	182	10.9%	116	6.7%	903	52.0%	426	24.5%	1 627	93.7%	73	70.5%	483.6%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		1 669	1 737	182	10.9%	116	6.7%	903	52.0%	426	24.5%	1 627	93.7%	73	70.5%	483.6%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	86	86	14	16.3%	41	47.7%	42	48.8%	11	12.8%	108	125.6%	5	85.3%	120.0%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		86	86	14	16.3%	41	47.7%	42	48.8%	11	12.8%	108	125.6%	5	85.3%	120.0%
	Total Mpumalanga		2 130	2 198	209	9.8%	1 434	65.2%	1 038	47.2%	487	22.2%	3 168	144.1%	104	75.6%	368.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
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NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	1 315	1 315	136	10.3%	199	15.1%	386	29.4%	166	12.6%	887	67.5%	186	16.0%	(10.8%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 315	1 315	136	10.3%	199	15.1%	386	29.4%	166	12.6%	887	67.5%	186	16.0%	(10.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	151	-	-	-	-	-	-	-	151	-	-	-	-
	Total Ngaka Modiri Molema		-	-	151	-	-	-	-	-	-	-	151	-	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	1	-	1	-	2	-	-	233.3%	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	2 343	2 343	-	-	-	-	-	1	0.0%	1	0.0%	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	1	-	2	-	16	-	34	-	53	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		2 343	2 343	1	0.0%	2	0.1%	17	0.7%	36	1.5%	56	2.4%	-	233.3%	-
B	Ventersdorp	NW401	16	16	3	18.8%	2	12.5%	2	12.5%	-	7	43.8%	1	9.1%	(100.0%)	
B	Tlokwe	NW402	2 982	2 982	422	14.2%	494	16.6%	784	26.3%	547	18.3%	2 247	75.4%	723	78.2%	(24.3%)
B	City Of Matlosana	NW403	3 489	3 768	1 123	32.2%	844	22.4%	773	20.5%	1 056	28.0%	3 796	100.7%	938	95.5%	12.6%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	NW405	-	-	24	-	41	-	47	-	9	-	121	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		6 487	6 766	1 572	24.2%	1 381	20.4%	1 606	23.7%	1 612	23.8%	6 171	91.2%	1 662	98.8%	(3.0%)
	Total North West		10 145	10 424	1 860	18.3%	1 582	15.2%	2 009	19.3%	1 814	17.4%	7 265	69.7%	1 848	78.2%	(1.8%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	715	-	350	-	167	-	79	-	1 311	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		-	-	715	-	350	-	167	-	79	-	1 311	-	-	-	
B	Richtersveld	NC061	-	-	39	-	275	-	125	-	34	-	473	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	3	-	2	-	1	-	6	-	-	-	
B	Hantam	NC065	-	-	59	-	13	-	15	-	7	-	94	-	-	-	
B	Karoo Hoogland	NC066	-	-	3	-	1	-	-	-	-	-	4	-	-	-	
B	Khai-Ma	NC067	90	90	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		90	90	101	112.2%	292	324.4%	142	157.8%	42	46.7%	577	641.1%	-	-	
B	Ubuntu	NC071	-	-	2	-	-	-	1	-	2	-	5	-	-	-	
B	Umsobomvu	NC072	106	106	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emlhanjeni	NC073	2 122	2 122	1	0.0%	38	1.8%	16	0.8%	4	0.2%	59	2.8%	-	-	
B	Kareeberg	NC074	31	31	23	74.2%	4	12.9%	3	9.7%	12	38.7%	42	135.5%	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pitxley Ka Seme		2 259	2 259	26	1.2%	42	1.9%	20	0.9%	18	0.8%	106	4.7%	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Northern Cape		2 349	2 349	842	35.8%	684	29.1%	329	14.0%	139	5.9%	1 994	84.9%	-	-	
WESTERN CAPE																	
A	Cape Town	WC000	1 056 579	1 946 947	455 840	43.1%	565 422	29.0%	346 014	17.8%	498 391	25.6%	1 865 667	95.8%	444 976	90.7%	12.0%
	Total		1 056 579	1 946 947	455 840	43.1%	565 422	29.0%	346 014	17.8%	498 391	25.6%	1 865 667	95.8%	444 976	90.7%	12.0%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Cederberg	WC012	-	2 424	592	-	733	30.2%	795	32.8%	391	16.1%	2 511	103.6%	-	-	
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Coast	DC1	4 492	4 492	-	-	-	-	-	-	-	-	-	-	-	-	
	Total West Coast		4 492	6 916	592	13.2%	733	10.6%	795	11.5%	391	5.7%	2 511	36.3%	-	-	
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Drakenstein	WC023	2 243	2 243	147	6.6%	954	42.5%	637	28.4%	210	9.4%	1 948	86.8%	226	(7.1%)	
B	Stellenbosch	WC024	1 828	1 828	1	0.1%	83	4.5%	88	4.8%	19	1.0%	191	10.4%	20	7.6%	
B	Breedse Valley	WC025	3 209	3 109	367	11.4%	374	12.0%	690	22.2%	393	12.6%	1 824	58.7%	408	61.0%	
B	Breedse River Winelands	WC026	120	120	-	-	74	61.7%	50	41.7%	3	2.5%	127	105.8%	-	-	
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands DM		7 400	7 300	515	7.0%	1 485	20.3%	1 465	20.1%	625	8.6%	4 090	56.0%	654	70.0%	
B	Theewaterskloof	WC031	-	-	60	-	26	-	40	-	42	-	168	-	-	-	
B	Overstrand	WC032	5 414	5 414	485	9.0%	1 378	25.5%	1 281	23.7%	955	17.6%	4 099	75.7%	-	-	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (SPORT and RECREATION)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		5 414	5 414	545	10.1%	1 404	25.9%	1 321	24.4%	997	18.4%	4 267	78.8%	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	1 156	1 806	465	40.2%	56	3.1%	1 607	89.0%	1 446	80.1%	3 574	197.9%	52	96.5%
B	Oudtshoorn	WC045	1 710	1 710	324	18.9%	379	22.2%	549	32.1%	302	17.7%	1 554	90.9%	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	859	859	281	32.7%	223	26.0%	165	19.2%	42	4.9%	711	82.8%	239	147.8%
C	Eden	DC4	4 156	4 156	1 136	27.3%	830	20.0%	1 033	24.9%	589	14.2%	3 588	86.3%	623	(5.5%)
	Total Eden		7 881	8 531	2 206	28.0%	1 488	17.4%	3 354	39.3%	2 379	27.9%	9 427	110.5%	914	359.3%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		1 081 766	1 975 108	459 698	42.5%	570 532	28.9%	352 949	17.9%	502 783	25.5%	1 885 962	95.5%	446 544	90.9%
	National Total		1 293 298	2 287 100	609 153	47.1%	743 424	32.5%	473 932	20.7%	681 762	29.8%	2 508 271	109.7%	614 895	124.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	12 826	-	460	3.6%	443	-	557	-	277	-	1 737	-	368	-	(24.7%)
	Total		12 826	-	460	3.6%	443	-	557	-	277	-	1 737	-	368	-	(24.7%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cacadu		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	8 039	8 039	1 236	15.4%	1 296	16.1%	1 868	23.2%	3 153	39.2%	7 553	94.0%	63	15.2%	4904.8%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		8 039	8 039	1 236	15.4%	1 296	16.1%	1 868	23.2%	3 153	39.2%	7 553	94.0%	63	15.2%	4904.8%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	-	-	-	-	-	3	-	4	-	7	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		-	-	-	-	-	3	-	4	-	7	-	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	2 498	2 498	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		2 498	2 498	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		23 363	10 537	1 696	7.3%	1 739	16.5%	2 428	23.0%	3 434	32.6%	9 297	88.2%	431	20.2%	696.8%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
	FREE STATE															
B	Letsameng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs) FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung FS172	3 197	7 112	361	11.3%	251	3.5%	(7)	(0.1%)	450	6.3%	1 055	14.8%	2 285	83.6%	(80.3%)
B	Mantsopa FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo	3 197	7 112	361	11.3%	251	3.5%	(7)	(0.1%)	450	6.3%	1 055	14.8%	2 285	83.6%	(80.3%)
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	3 197	7 112	361	11.3%	251	3.5%	(7)	(0.1%)	450	6.3%	1 055	14.8%	2 285	83.6%	(80.3%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	234	234	57	24.4%	42	17.9%	51	21.8%	13	5.6%	163	69.7%	49	22300.0%	(73.5%)
A	City Of Johannesburg	GT001	4 284	4 284	357	8.3%	1	0.0%	943	22.0%	1 027	24.0%	2 328	54.3%	300	1.2%	242.3%
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metros		4 518	4 518	414	9.2%	43	1.0%	994	22.0%	1 040	23.0%	2 491	55.1%	349	1.5%	198.0%
B	Emfuleni	GT421	6	5 886	821	13683.3%	-	-	1	0.0%	525	8.9%	1 347	22.9%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	22	-	-	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		28	5 908	821	2932.1%	-	-	1	0.0%	525	8.9%	1 347	22.8%	3	-	17400.0%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	257	257	20	7.8%	23	8.9%	12	4.7%	3 088	1201.6%	3 143	1223.0%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		257	257	20	7.8%	23	8.9%	12	4.7%	3 088	1201.6%	3 143	1223.0%	-	-	-
B	Mogale City	GT481	5	332	-	-	-	-	55	16.6%	7	2.1%	62	18.7%	-	-	-
B	Randfontein	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		5	332	-	-	-	-	55	16.6%	7	2.1%	62	18.7%	-	-	-
	Total Gauteng		4 808	11 015	1 255	26.1%	66	0.6%	1 062	9.6%	4 660	42.3%	7 043	63.9%	352	1.5%	1223.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlathuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umlalazi	KZN284	-	-	-	-	-	-	-	221	-	221	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uThungulu		-	-	-	-	-	-	-	221	-	221	-	-	-	-	
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	503	-	(100.0%)	
	Total Sisonke		-	-	-	-	-	-	-	-	-	-	-	503	-	(100.0%)	
	Total KwaZulu-Natal		4 839	7 019	1 339	27.7%	362	5.2%	2 019	28.8%	711	10.1%	4 431	63.1%	776	189.8%	(8.4%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	1 092	-	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	1 092	-	(100.0%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	692	-	-	-	-	-	-	692	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	1	-	1	-	2	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	692	-	-	1	-	1	-	694	-	-	-	-
B	Greater Marble Hall	LIM471	-	-	1	-	3	-	-	-	-	4	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	315	-	-	-	-	-	-	315	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	316	-	3	-	-	-	-	319	-	-	-	-
	Total Limpopo		-	-	1 008	-	3	-	1	-	1	1 013	-	1 092	-	(99.9%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
MPUMALANGA																
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	15	15	1	6.7%	2	13.3%	-	(12)	(80.0%)	(9)	(60.0%)	-	1326.7%	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		15	15	1	6.7%	2	13.3%	-	(12)	(80.0%)	(9)	(60.0%)	-	1326.7%	-
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mpumalanga		15	15	1	6.7%	2	13.3%	-	(12)	(80.0%)	(9)	(60.0%)	-	1326.7%	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTHERN CAPE																	
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	2	-	5	-	2	-	9	-	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		-	-	-	2	-	5	-	2	-	9	-	-	-	-	
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Pitxley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pitxley Ka Seme		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	92	92	-	-	-	-	-	-	-	-	-	-	-	24.1%	
	Total Frances Baard		92	92	-	-	-	-	-	-	-	-	-	-	-	24.1%	
	Total Northern Cape		92	92	-	2	2.2%	5	5.4%	2	2.2%	9	9.8%	-	24.1%	-	
WESTERN CAPE																	
A	Cape Town	WC000	649	33 404	147	22.7%	234	0.7%	2 568	7.7%	5 983	17.9%	8 932	26.7%	368	134.6%	1525.8%
	Total		649	33 404	147	22.7%	234	0.7%	2 568	7.7%	5 983	17.9%	8 932	26.7%	368	134.6%	1525.8%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	5 792	5 233	422	7.3%	235	4.5%	501	9.6%	2 239	42.8%	3 397	64.9%	1 749	70.9%	28.0%
B	Breede River Winelands	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	12 602	16 912	1 919	15.2%	3 613	21.4%	1 555	9.2%	5 162	30.5%	12 249	72.4%	-	-	-
	Total Cape Winelands DM		18 394	22 145	2 341	12.7%	3 848	17.4%	2 056	9.3%	7 401	33.4%	15 646	70.7%	1 749	70.9%	323.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	1 686	1 686	76	4.5%	251	14.9%	528	31.3%	83	4.9%	938	55.6%	-	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ENVIRONMENTAL PROTECTION)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		1 686	1 686	76	4.5%	251	14.9%	528	31.3%	83	4.9%	938	55.6%	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	1 105	1 105	-	-	-	-	-	-	-	-	-	-	25.0%	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		1 105	1 105	-	-	-	-	-	-	-	-	-	-	25.0%	-
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		21 834	58 340	2 564	11.7%	4 333	7.4%	5 152	8.8%	13 467	23.1%	25 516	43.7%	2 117	80.5%
	National Total		66 541	102 528	8 917	13.4%	6 868	6.7%	11 365	11.1%	23 866	23.3%	51 016	49.8%	7 060	20.0%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	332 089	22 141	2 500	0.8%	2 859	12.9%	3 098	14.0%	2 079	9.4%	10 536	47.6%	9 720	-	(78.6%)
	Total		332 089	22 141	2 500	0.8%	2 859	12.9%	3 098	14.0%	2 079	9.4%	10 536	47.6%	9 720	-	(78.6%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	95 548	95 548	10 101	10.6%	22 876	23.9%	20 937	21.9%	24 905	26.1%	78 819	82.5%	46 491	41.1%	(46.4%)
	Total Cacadu		95 548	95 548	10 101	10.6%	22 876	23.9%	20 937	21.9%	24 905	26.1%	78 819	82.5%	46 491	41.1%	(46.4%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	83 528	83 578	18 708	22.4%	18 549	22.2%	20 972	25.1%	13 766	16.5%	71 995	86.1%	11 093	57.8%	24.1%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		83 528	83 578	18 708	22.4%	18 549	22.2%	20 972	25.1%	13 766	16.5%	71 995	86.1%	11 093	57.8%	24.1%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	5 791	5 791	10 584	182.8%	6 394	110.4%	5 623	97.1%	9 060	156.4%	31 661	546.7%	4 708	283.3%	92.4%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		5 791	5 791	10 584	182.8%	6 394	110.4%	5 623	97.1%	9 060	156.4%	31 661	546.7%	4 708	283.3%	92.4%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	5 759	5 759	1 414	24.6%	698	12.1%	164	2.8%	7 947	138.0%	10 223	177.5%	(6 107)	(126.3%)	(230.1%)
C	O.R. Tambo	DC15	15 078	15 078	40 740	270.2%	-	-	-	-	-	-	40 740	270.2%	174 665	2688.8%	(100.0%)
	Total O.R. Tambo		20 837	20 837	42 154	202.3%	698	3.3%	164	0.8%	7 947	38.1%	50 963	244.6%	168 558	2170.1%	(95.3%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		537 793	227 895	84 047	15.6%	51 376	22.5%	50 794	22.3%	57 757	25.3%	243 974	107.1%	240 570	129.0%	(76.0%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
	FREE STATE															
B	Letsameng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs) FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung FS172	16 231	16 231	896	5.5%	50	0.3%	685	4.2%	777	4.8%	2 408	14.8%	290	38.7%	167.9%
B	Mantsopa FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo	16 231	16 231	896	5.5%	50	0.3%	685	4.2%	777	4.8%	2 408	14.8%	290	38.7%	167.9%
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokoloko FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	16 231	16 231	896	5.5%	50	0.3%	685	4.2%	777	4.8%	2 408	14.8%	290	38.7%	167.9%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	514 782	516 790	57 705	11.2%	85 904	16.6%	172 266	33.3%	31 797	6.2%	347 672	67.3%	223 265	102.7%	(85.8%)
A	City Of Johannesburg	GT001	2 086 320	2 086 320	286 107	13.7%	209 912	10.1%	162 576	7.8%	212 229	10.2%	870 824	41.7%	232 038	127.1%	(8.5%)
A	City Of Tshwane	GT002	417 638	428 529	45 384	10.9%	77 377	18.1%	105 430	24.6%	145 406	33.9%	373 597	87.2%	157 323	86.9%	(7.6%)
	Total Metros		3 018 740	3 031 639	389 196	12.9%	373 193	12.3%	440 272	14.5%	389 432	12.8%	1 592 093	52.5%	612 626	109.2%	(36.4%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	1 500	1 500	4	0.3%	2	0.1%	8	0.5%	4	0.3%	18	1.2%	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 500	1 500	4	0.3%	2	0.1%	8	0.5%	4	0.3%	18	1.2%	-	-	-
B	Nokeng Tsa Taemane	GT461	5 063	5 063	7	0.1%	-	-	6	0.1%	8 930	176.4%	8 943	176.6%	-	-	-
B	Kungwini	GT462	12 238	12 238	3 073	25.1%	1 805	14.7%	1 789	14.6%	6 053	49.5%	12 720	103.9%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		17 301	17 301	3 080	17.8%	1 805	10.4%	1 795	10.4%	14 983	86.6%	21 663	125.2%	-	-	-
B	Mogale City	GT481	12 890	9 057	13 723	106.5%	1 782	19.7%	(1 008)	(11.1%)	591	6.5%	15 088	166.6%	-	-	-
B	Randfontein	GT482	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		12 896	9 063	13 723	106.4%	1 782	19.7%	(1 008)	(11.1%)	591	6.5%	15 088	166.5%	-	-	-
	Total Gauteng		3 050 437	3 059 503	406 003	13.3%	376 782	12.3%	441 067	14.4%	405 010	13.2%	1 628 862	53.2%	612 626	109.2%	(33.9%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

	R thousands	Code	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	
			Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
KWAZULU-NATAL																		
A	eThekweni	KZN000	955 451	955 451	13 806	1.4%	14 072	1.5%	56 719	5.9%	138 725	14.5%	223 322	23.4%	27 504	46.9%	404.4%	
	Total		955 451	955 451	13 806	1.4%	14 072	1.5%	56 719	5.9%	138 725	14.5%	223 322	23.4%	27 504	46.9%	404.4%	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	3 422	3 422	798	23.3%	892	26.1%	-	-	-	-	1 690	49.4%	1 143	-	(100.0%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	5 192	17 535	1 632	31.4%	1 023	5.8%	1 862	10.6%	1 380	7.9%	5 897	33.6%	1 554	-	(11.2%)	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		8 614	20 957	2 430	28.2%	1 915	9.1%	1 862	8.9%	1 380	6.6%	7 587	36.2%	2 697	-	(48.8%)	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Npofana	KZN223	1 695	1 695	279	16.5%	184	10.9%	443	26.1%	343	20.2%	1 249	73.7%	361	81.7%	(5.0%)	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	1	7.1%	(100.0%)	
B	Msunduzi	KZN225	937	937	264	28.2%	1 239	132.2%	365	39.0%	273	29.1%	2 141	228.5%	37 967	7219.0%	(99.3%)	
B	Mkhambathini	KZN226	-	-	219	-	-	-	-	-	-	-	219	-	173	-	(100.0%)	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		2 632	2 632	762	29.0%	1 423	54.1%	808	30.7%	616	23.4%	3 609	137.1%	38 502	2118.0%	(98.4%)	
B	Emnambithi/Ladysmith	KZN232	-	-	1 035	-	666	-	1 119	-	1 979	-	4 799	-	1 464	-	35.2%	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umshezi	KZN234	4 149	4 149	1 187	28.6%	995	24.0%	1 332	32.1%	811	19.5%	4 325	104.2%	1 259	-	(35.6%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	153	-	(100.0%)	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		4 149	4 149	2 222	53.6%	1 661	40.0%	2 451	59.1%	2 790	67.2%	9 124	219.9%	2 876	-	(3.0%)	
B	Endumeni	KZN241	-	-	688	-	574	-	671	-	607	-	2 540	-	-	-	-	
B	Nquthu	KZN242	1 638	1 638	59	3.6%	3	0.2%	50	3.1%	32	2.0%	144	8.8%	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	558	-	516	-	170	-	595	-	1 839	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		1 638	1 638	1 305	79.7%	1 093	66.7%	891	54.4%	1 234	75.3%	4 523	276.1%	-	-	-	
B	Newcastle	KZN252	-	-	8 234	-	2 760	-	798	-	13 913	-	25 705	-	1 301	-	969.4%	
B	eMadlangeni	KZN253	233	233	2	0.9%	3	1.3%	3	1.3%	-	-	8	3.4%	75	-	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		233	233	8 236	3534.8%	2 763	1185.8%	801	343.8%	13 913	5971.2%	25 713	11035.6%	1 376	-	911.1%	
B	eDumbe	KZN261	3 552	3 552	169	4.8%	84	2.4%	28	0.8%	375	10.6%	656	18.5%	51	-	635.3%	
B	uPhongolo	KZN262	2 591	1 836	1 421	54.8%	445	24.2%	428	23.3%	289	15.7%	2 583	140.7%	-	-	-	
B	Abaqulusi	KZN263	4 491	4 491	29	0.6%	18	0.4%	15	0.3%	42	0.9%	104	2.3%	762	-	(94.5%)	
B	Nongoma	KZN265	360	360	212	58.9%	124	34.4%	118	32.8%	184	51.1%	638	177.2%	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		10 994	10 239	1 831	16.7%	671	6.6%	589	5.8%	890	8.7%	3 981	38.9%	813	-	9.5%	
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	3 025	3 025	544	18.0%	648	21.4%	573	18.9%	482	15.9%	2 247	74.3%	517	-	(6.8%)	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		3 025	3 025	544	18.0%	648	21.4%	573	18.9%	482	15.9%	2 247	74.3%	517	-	(6.8%)	

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	5 767	6 039	1 586	27.5%	1 028	17.0%	1 404	23.2%	1 324	21.9%	5 342	88.5%	1 559	111.4%	(15.1%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	5 542	5 542	602	10.9%	3 942	71.1%	588	10.6%	740	13.4%	5 872	106.0%	463	-	59.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		11 309	11 581	2 188	19.3%	4 970	42.9%	1 992	17.2%	2 064	17.8%	11 214	96.8%	2 022	226.7%	2.1%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	5 015	5 614	1 501	29.9%	1 449	25.8%	1 383	24.6%	1 330	23.7%	5 663	100.9%	975	131.1%	36.4%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	678	-	678	-	-	-	-
	Total iLembe		5 015	5 614	1 501	29.9%	1 449	25.8%	1 383	24.6%	2 008	35.8%	6 341	112.9%	975	131.1%	105.9%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	36	-	40	-	43	-	43	-	162	-	35	90.4%	22.9%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	7 076	753	3 285	46.4%	48 887	6492.3%	4 874	647.3%	121	16.1%	57 167	7591.9%	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		7 076	753	3 321	46.9%	48 927	6497.6%	4 917	653.0%	164	21.8%	57 329	7613.4%	35	90.4%	368.6%
	Total KwaZulu-Natal		1 010 136	1 016 272	38 146	3.8%	79 592	7.8%	72 986	7.2%	164 266	16.2%	354 990	34.9%	77 317	71.5%	112.5%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
LIMPOPO																	
B	Greater Giyani	LIM331	2 845	2 845	1 545	54.3%	3 466	121.8%	4 704	165.3%	5 940	208.8%	15 655	550.3%	2	-	296900.0%
B	Greater Letaba	LIM332	-	-	1 939	-	4 051	-	6 475	-	9 144	-	21 609	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		2 845	2 845	3 484	122.5%	7 517	264.2%	11 179	392.9%	15 084	530.2%	37 264	1309.8%	2	-	754100.0%
B	Musina	LIM341	5 000	5 000	199	4.0%	-	-	1 567	31.3%	1 715	34.3%	3 481	69.6%	367	128.3%	367.3%
B	Mutale	LIM342	-	-	339	-	222	-	-	-	2 906	-	3 467	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	8 692	-	11 695	-	2 879	-	5 351	-	28 617	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		5 000	5 000	9 230	184.6%	11 917	238.3%	4 446	88.9%	9 972	199.4%	35 565	711.3%	367	128.3%	2617.2%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	180	-	271	-	1 634	-	9 774	-	11 859	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	425	92.7%	(100.0%)	
B	Lepelle-Nkumpi	LIM355	-	-	7 136	-	24 061	-	16 141	-	8	-	47 346	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	7 316	-	24 332	-	17 775	-	9 782	-	59 205	-	425	92.7%	2201.6%
B	Thabazimbi	LIM361	1 949	1 949	390	20.0%	439	22.5%	365	18.7%	136	7.0%	1 330	68.2%	-	-	-
B	Lephalale	LIM362	-	-	13 480	-	6 622	-	5 275	-	4 892	-	30 269	-	-	-	-
B	Mookgopong	LIM364	-	-	735	-	-	-	-	-	-	-	735	-	-	-	-
B	Modimolle	LIM365	2 980	2 980	1 241	41.6%	503	16.9%	1 098	36.8%	(137)	(4.6%)	2 705	90.8%	-	-	-
B	Bela Bela	LIM366	-	-	802	-	65	-	3 544	-	10 816	-	15 227	-	4 269	131.9%	153.4%
B	Mogalakwena	LIM367	-	-	546	-	1 395	-	1 138	-	580	-	3 659	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	1 616	-	37	-	1 653	-	-	-	-
	Total Waterberg		4 929	4 929	17 194	348.8%	9 024	183.1%	13 036	264.5%	16 324	331.2%	55 578	1127.6%	4 269	131.9%	282.4%
B	Greater Marble Hall	LIM471	-	-	17	-	25	-	49	-	25	-	116	-	-	-	-
B	Elias Motsoaledi	LIM472	16	16	3 692	23075.0%	2 760	17250.0%	1 161	7256.3%	608	3800.0%	8 221	51381.3%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	1 108	-	(100.0%)	
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		16	16	3 709	23181.3%	2 785	17406.3%	1 210	7562.5%	633	3956.3%	8 337	52106.3%	1 108	-	(42.9%)
	Total Limpopo		12 790	12 790	40 933	320.0%	55 575	434.5%	47 646	372.5%	51 795	405.0%	195 949	1532.0%	6 171	231.5%	739.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	13	13	13	100.0%	2	15.4%	2	15.4%	32	246.2%	49	376.9%	26	256.3%	23.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		13	13	13	100.0%	2	15.4%	2	15.4%	32	246.2%	49	376.9%	26	256.3%	23.1%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	18 333	26 134	5 784	31.5%	5 111	19.6%	4 735	18.1%	5 267	20.2%	20 897	80.0%	3 291	55.1%	60.0%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		18 333	26 134	5 784	31.5%	5 111	19.6%	4 735	18.1%	5 267	20.2%	20 897	80.0%	3 291	55.1%	60.0%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	1	1	1	100.0%	1	100.0%	1	100.0%	-	-	3	300.0%	-	0.0%	-
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1	1	1	100.0%	1	100.0%	1	100.0%	-	-	3	300.0%	-	0.0%	-
	Total Mpumalanga		18 347	26 148	5 798	31.6%	5 114	19.6%	4 738	18.1%	5 299	20.3%	20 949	80.1%	3 317	28.6%	59.8%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	7 267	7 267	3 065	42.2%	640	8.8%	-	-	-	-	3 705	51.0%	-	-	-
B	Rustenburg	NW373	137 042	137 042	36 304	26.5%	2 140	1.6%	6 773	4.9%	18 570	13.6%	63 787	46.5%	4 319	123.3%	330.0%
B	Kgetlengrivier	NW374	-	-	1 740	-	336	-	2 568	-	456	-	5 100	-	-	-	-
B	Moses Kotane	NW375	2 940	2 940	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		147 249	147 249	41 109	27.9%	3 116	2.1%	9 341	6.3%	19 026	12.9%	72 592	49.3%	4 319	123.3%	340.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	32 148	32 148	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	3 945	3 945	656	16.6%	846	21.4%	2 736	69.4%	411	10.4%	4 649	117.8%	-	-	-
B	Ramotshere Moiloa	NW385	4 677	4 677	715	15.3%	756	16.2%	1 237	26.4%	545	11.7%	3 253	69.6%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		40 770	40 770	1 371	3.4%	1 602	3.9%	3 973	9.7%	956	2.3%	7 902	19.4%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	702	-	-	-	74	-	297	-	1 073	-	-	51.2%	-
B	Mamusa	NW393	7 893	7 893	129	1.6%	301	3.8%	294	3.7%	253	3.2%	977	12.4%	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		7 893	7 893	831	10.5%	301	3.8%	368	4.7%	550	7.0%	2 050	26.0%	-	19.9%	-
B	Ventersdorp	NW401	54	54	2	3.7%	7	13.0%	2	3.7%	3	5.6%	14	25.9%	(1 132)	(1.6%)	(100.3%)
B	Tlokwe	NW402	5 401	5 401	1 394	25.8%	2 468	45.7%	2 386	44.2%	2 203	40.8%	8 451	156.5%	3 264	145.0%	(32.5%)
B	City Of Matlosana	NW403	48 849	60 340	14 161	29.0%	13 198	21.9%	15 998	26.5%	15 621	25.9%	58 978	97.7%	13 953	106.3%	12.0%
B	Maquassi Hills	NW404	-	96	9	-	123	128.1%	10	10.4%	25	26.0%	167	174.0%	-	-	-
B	Merafong City	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		54 304	65 891	15 566	28.7%	15 796	24.0%	18 396	27.9%	17 852	27.1%	67 610	102.6%	16 085	115.8%	11.0%
	Total North West		250 216	261 803	58 877	23.5%	20 815	8.0%	32 078	12.3%	38 384	14.7%	150 154	57.4%	20 404	108.9%	88.1%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (ROAD TRANSPORT)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
B	Cape Agulhas WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg	16	16	968	6050.0%	881	5506.3%	2 541	15881.3%	1 080	6750.0%	5 470	34187.5%	-	-	-
B	Kannaland WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George WC044	9 205	9 205	1 382	15.0%	2 286	24.8%	2 765	30.0%	2 333	25.3%	8 766	95.2%	1 709	73.8%	36.5%
B	Oudtshoorn WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna WC048	4 298	12 327	2 819	65.6%	3 417	27.7%	1 376	11.2%	5 018	40.7%	12 630	102.5%	4 156	90.7%	20.7%
C	Eden DC4	1 250	1 250	264	21.1%	216	17.3%	361	28.9%	262	21.0%	1 103	88.2%	243	-	7.8%
	Total Eden	14 753	22 782	4 465	30.3%	5 919	26.0%	4 502	19.8%	7 613	33.4%	22 499	98.8%	6 108	88.8%	24.6%
B	Laingsburg WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape	480 173	908 473	90 168	18.8%	138 310	15.2%	158 450	17.4%	332 041	36.5%	718 969	79.1%	95 180	62.0%	248.9%
	National Total	5 405 593	5 558 760	734 881	13.6%	731 923	13.2%	815 152	14.7%	1 069 433	19.2%	3 351 389	60.3%	1 055 875	97.7%	1.3%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
EASTERN CAPE																	
A	Nelson Mandela Bay	EC000	11 323	-	1 523	13.5%	2 876	-	3 552	-	2 235	-	10 186	-	3 814	-	(41.4%)
	Total		11 323	-	1 523	13.5%	2 876	-	3 552	-	2 235	-	10 186	-	3 814	-	(41.4%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	1 161	1 161	-	-	760	65.5%	216	18.6%	483	41.6%	1 459	125.7%	3	-	16000.0%
	Total Cacadu		1 161	1 161	-	-	760	65.5%	216	18.6%	483	41.6%	1 459	125.7%	3	-	16000.0%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	12 446	12 417	2 071	16.6%	3 341	26.9%	3 990	32.1%	5 028	40.5%	14 430	116.2%	2 965	114.0%	69.6%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		12 446	12 417	2 071	16.6%	3 341	26.9%	3 990	32.1%	5 028	40.5%	14 430	116.2%	2 965	114.0%	69.6%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	2	2	1	50.0%	1	50.0%	1	50.0%	1	50.0%	4	200.0%	1	150.0%	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		2	2	1	50.0%	1	50.0%	1	50.0%	1	50.0%	4	200.0%	1	150.0%	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O.R. Tambo	DC15	4 970	4 970	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		4 970	4 970	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		29 902	18 550	3 595	12.0%	6 978	37.6%	7 759	41.8%	7 747	41.8%	26 079	140.6%	6 783	97.5%	14.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
FREE STATE																
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	13 456	13 456	2 263	16.8%	3 918	29.1%	4 280	31.8%	5 111	38.0%	15 572	115.7%	3 201	116.2%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		13 456	13 456	2 263	16.8%	3 918	29.1%	4 280	31.8%	5 111	38.0%	15 572	115.7%	3 201	116.2%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	497	-	935	-	470	-	1 902	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	497	-	935	-	470	-	1 902	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		13 456	13 456	2 263	16.8%	4 415	32.8%	5 215	38.8%	5 581	41.5%	17 474	129.9%	3 201	116.2%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
GAUTENG																	
A	Ekurhuleni Metro	GT000	15 675	26 140	4 596	29.3%	7 198	27.5%	5 468	20.9%	1 940	7.4%	19 202	73.5%	4 756	91.3%	(59.2%)
A	City Of Johannesburg	GT001	978 284	978 284	67 018	6.9%	74 851	7.7%	60 006	6.1%	54 355	5.6%	256 230	26.2%	42 794	91.1%	27.0%
A	City Of Tshwane	GT002	133 483	133 483	30 852	23.1%	37 242	27.9%	34 160	25.6%	35 240	26.4%	137 494	103.0%	36 654	105.4%	(3.9%)
	Total Metros		1 127 442	1 137 907	102 466	9.1%	119 291	10.5%	99 634	8.8%	91 535	8.0%	412 926	36.3%	84 204	95.9%	8.7%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	16	16	16	100.0%	19	118.8%	22	137.5%	11	68.8%	68	425.0%	2	-	450.0%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		16	16	16	100.0%	19	118.8%	22	137.5%	11	68.8%	68	425.0%	2	-	450.0%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Randfontein	GT482	891	891	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		891	891	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gauteng		1 128 349	1 138 814	102 482	9.1%	119 310	10.5%	99 656	8.8%	91 546	8.0%	412 994	36.3%	84 206	95.9%	8.7%

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	507	463	9	1.8%	20	4.3%	72	15.6%	100	21.6%	201	43.4%	27	105.0%	270.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		507	463	9	1.8%	20	4.3%	72	15.6%	100	21.6%	201	43.4%	27	105.0%	270.4%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	(1)	-	-	-	-	-	(1)	-	4	120.0%	(100.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	-	-	(1)	-	-	-	-	-	(1)	-	4	120.0%	(100.0%)
	Total KwaZulu-Natal		105 484	112 044	21 077	20.0%	22 604	20.2%	29 442	26.3%	27 583	24.6%	100 706	89.9%	32 052	114.2%	(13.9%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	
LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	8	-	-	-	-	-	-	8	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	336	-	294	-	228	-	216	-	1 074	-	-	-
	Total Waterberg		-	-	344	-	294	-	228	-	216	-	1 082	-	-	-
B	Greater Marble Hall	LIM471	-	-	-	-	2 119	-	2 693	-	1 255	-	6 067	-	-	-
B	Elias Motsoaledi	LIM472	-	-	2 409	-	-	-	-	-	-	-	2 409	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	2 409	-	2 119	-	2 693	-	1 255	-	8 476	-	-	-
	Total Limpopo		-	-	2 753	-	2 413	-	2 921	-	1 471	-	9 558	-	-	-

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	7 182	7 182	870	12.1%	541	7.5%	-	-	-	1 411	19.6%	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		7 182	7 182	870	12.1%	541	7.5%	-	-	-	1 411	19.6%	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	157	157	-	-	9	5.7%	43	27.4%	-	52	33.1%	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		157	157	-	-	9	5.7%	43	27.4%	-	52	33.1%	-	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-
B	Mamusa	NW393	-	-	4 105	-	-	-	-	-	-	4 105	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	16 087	16 087	4 105	25.5%	5 882	36.6%	5 220	32.4%	-	15 207	94.5%	12 316	338.7%	(100.0%)	(100.0%)
	Total Dr Ruth Segomotsi Mompati		16 087	16 087	8 211	51.0%	5 882	36.6%	5 220	32.4%	-	19 313	120.1%	12 316	369.4%	(100.0%)	(100.0%)
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe	NW402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	13 940	13 940	1 989	14.3%	3 473	24.9%	3 273	23.5%	3 389	24.3%	12 124	87.0%	2 852	84.4%	18.8%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	NW405	-	-	-	-	-	-	896	-	-	896	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	2 903	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		13 940	16 843	1 989	14.3%	3 473	20.6%	4 169	24.8%	3 389	20.1%	13 020	77.3%	2 852	90.1%	18.8%
	Total North West		37 366	40 269	11 070	29.6%	9 905	24.6%	9 432	23.4%	3 389	8.4%	33 796	83.9%	15 168	229.6%	(77.7%)

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2009 (OTHER)

R thousands	Code	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	
		Main appropriation	Adjusted Budget	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	2nd Q as % of adjusted budget	Actual Revenue	3rd Q as % of adjusted budget	Actual Revenue	4th Q as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget	Actual Revenue	Total Revenue as % of adjusted budget		
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Overberg		-	-	4 549	-	8 521	-	13 698	-	2 915	-	29 683	-	-	-	
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	George	WC044	5	5	-	-	-	-	-	-	-	-	-	-	10.0%	-	
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Eden		5	5	-	-	-	-	-	-	-	-	-	-	10.0%	-	
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Western Cape		13 486	13 771	5 877	43.6%	11 932	86.6%	15 412	111.9%	6 665	48.4%	39 886	289.6%	2 354	53.6%	183.1%
	National Total		1 328 372	1 337 203	164 448	12.4%	192 030	14.4%	186 770	14.0%	161 816	12.1%	705 064	52.7%	157 867	114.9%	2.5%