

STATEMENT OF OPERATING EXPENDITURE 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																
FREE STATE																	
B	Letsemeng	FS161	7 567	8 292	938	12.4%	1 238	14.9%	1 349	16.3%	4 610	55.6%	8 135	98.1%	1 454	82.1%	217.1%
B	Kopanong	FS162	20 202	20 202	8 298	41.1%	6 216	30.8%	906	4.5%	-	-	15 420	76.3%	1 988	96.0%	(100.0%)
B	Mohokare	FS163	4 840	4 840	972	20.1%	1 309	27.0%	1 103	22.8%	1 531	31.6%	4 915	101.5%	1 576	75.3%	(2.9%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		32 609	33 334	10 208	31.3%	8 763	26.3%	3 358	10.1%	6 141	18.4%	28 470	85.4%	5 018	87.5%	22.4%
B	Naledi (Fs)	FS171	8 362	8 362	791	9.5%	2 213	26.5%	1 429	17.1%	1 988	23.8%	6 421	76.8%	11 689	289.6%	(83.0%)
B	Mangaung	FS172	274 432	284 614	54 396	19.8%	50 173	17.6%	76 257	26.8%	97 034	34.1%	277 860	97.6%	64 448	87.9%	50.6%
B	Mantsopa	FS173	13 368	13 445	1 826	13.7%	3 198	23.8%	2 847	21.2%	4 969	37.0%	12 840	95.5%	6 505	-	(23.6%)
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		296 162	306 421	57 013	19.3%	55 584	18.1%	80 533	26.3%	103 991	33.9%	297 121	97.0%	82 642	96.5%	25.8%
B	Masilonyana	FS181	12 546	12 465	1 024	8.2%	1 657	13.3%	1 965	15.8%	1 681	13.5%	6 327	50.8%	1 141	51.1%	47.3%
B	Tokologo	FS182	1 290	2 031	427	33.1%	551	27.1%	422	20.8%	530	26.1%	1 930	95.0%	181	116.6%	192.8%
B	Tswelopele	FS183	6 622	6 622	550	8.3%	819	12.4%	736	11.1%	1 199	18.1%	3 304	49.9%	1 107	68.6%	8.3%
B	Matjhabeng	FS184	233 262	187 792	43 920	18.8%	3 654	1.9%	-	-	-	-	47 574	25.3%	28 520	-	(100.0%)
B	Nala	FS185	18 856	18 856	3 759	19.9%	245	1.3%	2 050	10.9%	298	1.6%	6 352	33.7%	2 453	60.2%	(87.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		272 576	227 766	49 680	18.2%	6 926	3.0%	5 173	2.3%	3 708	1.6%	65 487	28.8%	33 402	462.6%	(88.9%)
B	Setso	FS191	25 542	46 394	1 966	7.7%	2 860	6.2%	2 736	5.9%	3 217	6.9%	10 779	23.2%	1 921	41.4%	67.5%
B	Dihlabeng	FS192	13 278	6 918	3 366	25.4%	2 524	36.5%	3 624	52.4%	3 896	56.3%	13 410	193.8%	3 325	116.3%	17.2%
B	Nketoana	FS193	11 821	11 821	850	7.2%	724	6.1%	1 197	10.1%	315	2.7%	3 086	26.1%	1 088	146.8%	(71.0%)
B	Maluti-a-Phofung	FS194	90 929	90 929	19 329	21.3%	18 517	20.4%	19 326	21.3%	16 824	18.5%	73 996	81.4%	19 138	-	(12.1%)
B	Phumelela	FS195	4 782	6 051	1 062	22.2%	1 772	29.3%	1 358	22.4%	1 044	17.3%	5 236	86.5%	1 646	102.9%	(36.6%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		146 352	162 113	26 573	18.2%	26 397	16.3%	28 241	17.4%	25 296	15.6%	106 507	65.7%	27 118	211.3%	(6.7%)
B	Moqhaka	FS201	19 970	23 923	3 203	16.0%	3 578	15.0%	6 279	26.2%	6 181	25.8%	19 241	80.4%	2 540	86.7%	143.3%
B	Ngwathe	FS203	25 362	25 362	4 630	18.3%	4 605	18.2%	4 808	19.0%	4 844	19.1%	18 887	74.5%	3 176	90.1%	52.5%
B	Metsimaholo	FS204	107 191	107 191	14 232	13.3%	18 088	16.9%	16 334	15.2%	17 573	16.4%	66 227	61.8%	43 313	96.2%	(59.4%)
B	Mafube	FS205	4 873	4 873	471	9.7%	502	10.3%	549	11.3%	534	11.0%	2 056	42.2%	1 331	283.4%	(59.9%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		157 396	161 349	22 536	14.3%	26 773	16.6%	27 970	17.3%	29 132	18.1%	106 411	66.0%	50 360	97.5%	(42.2%)
	Total Free State		905 095	890 983	166 010	18.3%	124 443	14.0%	145 275	16.3%	168 268	18.9%	603 996	67.8%	198 540	132.4%	(15.2%)

STATEMENT OF OPERATING EXPENDITURE 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		
GAUTENG																	
A	Ekurhuleni Metro	GT000	2 054 133	2 056 554	392 917	19.1%	569 495	27.7%	534 950	26.0%	178 241	8.7%	1 675 603	81.5%	446 994	91.6%	(60.1%)
A	City Of Johannesburg	GT001	3 325 096	3 325 096	833 246	25.1%	1 028 420	30.9%	873 376	26.3%	881 830	26.5%	3 616 872	108.8%	759 018	97.3%	16.2%
A	City Of Tshwane	GT002	1 525 920	1 491 515	289 135	18.9%	332 775	22.3%	304 831	20.4%	366 210	24.6%	1 292 951	86.7%	405 771	96.5%	(9.7%)
	Total Metros		6 905 149	6 873 165	1 515 298	21.9%	1 930 690	28.1%	1 713 157	24.9%	1 426 281	20.8%	6 585 426	95.8%	1 611 783	95.5%	(11.5%)
B	Emfuleni	GT421	348 204	350 632	53 156	15.3%	76 835	21.9%	73 961	21.1%	79 497	22.7%	283 449	80.8%	-	-	-
B	Midvaal	GT422	66 759	57 031	19 347	29.0%	7 786	13.7%	15 127	26.5%	12 274	21.5%	54 534	95.6%	12 688	114.1%	(3.3%)
B	Lesedi	GT423	28 152	28 152	6 460	22.9%	7 437	26.4%	7 464	26.5%	6 103	21.7%	27 464	97.6%	5 366	-	13.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		443 115	435 815	78 963	17.8%	92 058	21.1%	96 552	22.2%	97 874	22.5%	365 447	83.9%	18 054	171.5%	442.1%
B	Nokeng Tsa Taemane	GT461	12 056	12 056	2 366	19.6%	3 228	26.8%	3 619	30.0%	4 296	35.6%	13 509	112.1%	-	-	-
B	Kungwini	GT462	28 358	28 358	7 283	25.7%	10 907	38.5%	10 221	36.0%	12 330	43.5%	40 741	143.7%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		40 414	40 414	9 649	23.9%	14 135	35.0%	13 840	34.2%	16 626	41.1%	54 250	134.2%	-	-	-
B	Mogale City	GT481	163 530	149 723	33 302	20.4%	31 075	20.8%	27 431	18.3%	36 600	24.4%	128 408	85.8%	-	-	-
B	Randfontein	GT482	42 487	42 487	2 888	6.8%	7 670	18.1%	7 386	17.4%	(4 157)	(9.8%)	13 787	32.4%	-	-	-
B	Westonaria	GT483	72 861	72 861	5 537	7.6%	5 704	7.8%	18 638	25.6%	50 173	68.9%	80 052	109.9%	14 180	132.5%	253.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		278 878	265 071	41 727	15.0%	44 449	16.8%	53 455	20.2%	82 616	31.2%	222 247	83.8%	14 180	152.8%	482.6%
	Total Gauteng		7 667 556	7 614 465	1 645 637	21.5%	2 081 332	27.3%	1 877 004	24.7%	1 623 397	21.3%	7 227 370	94.9%	1 644 017	96.2%	(1.3%)

STATEMENT OF OPERATING EXPENDITURE 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																
KWAZULU-NATAL																	
A	eThekweni	KZN000	2 421 443	2 421 443	440 830	18.2%	561 995	23.2%	538 921	22.3%	591 887	24.4%	2 133 633	88.1%	555 124	94.6%	6.6%
	Total		2 421 443	2 421 443	440 830	18.2%	561 995	23.2%	538 921	22.3%	591 887	24.4%	2 133 633	88.1%	555 124	94.6%	6.6%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	734	-	(100.0%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	213 353	221 346	47 542	22.3%	48 731	22.0%	54 655	24.7%	72 544	32.8%	223 472	101.0%	52 261	98.6%	38.8%
	Total Ugu		213 353	221 346	47 542	22.3%	48 731	22.0%	54 655	24.7%	72 544	32.8%	223 472	101.0%	52 995	100.4%	36.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	15 239	15 239	1 301	8.5%	1 520	10.0%	1 660	10.9%	1 370	9.0%	5 851	38.4%	1 732	64.3%	(20.9%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	224 561	224 561	57 506	25.6%	59 643	26.6%	61 551	27.4%	42 898	19.1%	221 598	98.7%	54 716	108.7%	(21.6%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	65 831	65 831	16 376	24.9%	21 685	32.9%	12 965	19.7%	8 912	13.5%	59 938	91.0%	-	-	-
	Total uMgungundlovu		305 631	305 631	75 183	24.6%	82 848	27.1%	76 176	24.9%	53 180	17.4%	287 387	94.0%	56 448	106.4%	(5.8%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	29 771	-	35 955	-	40 380	-	49 736	-	155 842	-	-	-	-
	Total Uthukela		-	-	29 771	-	35 955	-	40 380	-	49 736	-	155 842	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	35 208	-	35 104	-	35 702	-	38 238	-	144 252	-	30 821	-	24.1%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	6 166	6 166	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		6 166	6 166	35 208	571.0%	35 104	569.3%	35 702	579.0%	38 238	620.1%	144 252	2339.5%	30 821	-	24.1%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	239	-	10	4.2%	10	-	21	-	14	-	55	-	-	-	-
B	Abaqulusi	KZN263	10 062	10 062	2 757	27.4%	3 338	33.2%	5 266	52.3%	3 438	34.2%	14 799	147.1%	1 910	-	80.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	87 850	87 850	11 823	13.5%	21 407	24.4%	20 394	23.2%	25 121	28.6%	78 745	89.6%	1 713	-	1366.5%
	Total Zululand		98 151	97 912	14 590	14.9%	24 755	25.3%	25 681	26.2%	28 573	29.2%	93 599	95.6%	3 623	-	688.7%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	4 220	-	-	-	-	-	-	-	4 220	-	41 694	-	(100.0%)
	Total Umkhanyakude		-	-	4 220	-	-	-	-	-	-	-	4 220	-	41 694	-	(100.0%)

STATEMENT OF OPERATING EXPENDITURE 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	120 621	137 362	28 529	23.7%	30 887	22.5%	32 408	23.6%	33 687	24.5%	125 511	91.4%	30 407	95.3%	10.8%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	133 917	168 451	42 636	31.8%	51 757	30.7%	66 221	39.3%	68 641	40.7%	229 255	136.1%	34 555	94.4%	98.6%
	Total uThungulu		254 538	305 813	71 165	28.0%	82 644	27.0%	98 629	32.3%	102 328	33.5%	354 766	116.0%	64 962	94.9%	57.5%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	109 203	116 088	17 233	15.8%	26 542	22.9%	26 594	22.9%	3 564	3.1%	73 933	63.7%	25 017	86.8%	(85.8%)
	Total iLembe		109 203	116 088	17 233	15.8%	26 542	22.9%	26 594	22.9%	3 564	3.1%	73 933	63.7%	25 017	86.8%	(85.8%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	40 256	40 256	9 623	23.9%	9 077	22.5%	8 847	22.0%	4 004	9.9%	31 551	78.4%	7 481	83.3%	(46.5%)
	Total Sisonke		40 256	40 256	9 623	23.9%	9 077	22.5%	8 847	22.0%	4 004	9.9%	31 551	78.4%	7 481	83.3%	(46.5%)
	Total KwaZulu-Natal		3 448 741	3 514 655	745 365	21.6%	907 651	25.8%	905 585	25.8%	944 054	26.9%	3 502 655	99.7%	838 165	103.9%	12.6%

STATEMENT OF OPERATING EXPENDITURE 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	4 284	4 284	1 263	29.5%	2 522	58.9%	3 671	85.7%	5 223	121.9%	12 679	296.0%	977	-	434.6%
B	Greater Letaba	LIM332	-	-	3 488	-	8 885	-	15 231	-	18 573	-	46 177	-	-	-	-
B	Greater Tzaneen	LIM333	22 224	22 224	4 177	18.8%	5 030	22.6%	5 416	24.4%	5 036	22.7%	19 659	88.5%	4 950	93.0%	1.7%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	52 861	78 961	16 428	31.1%	43 095	54.6%	36 502	46.2%	53 852	68.2%	149 877	189.8%	-	-	-
	Total Mopani		79 369	105 469	25 356	31.9%	59 532	56.4%	60 820	57.7%	82 684	78.4%	228 392	216.5%	5 927	112.8%	1295.0%
B	Musina	LIM341	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	47 338	43 141	1 466	3.1%	6 149	14.3%	8 739	20.3%	9 866	22.9%	26 220	60.8%	-	-	-
B	Makhado	LIM344	-	-	1 662	-	1 146	-	1 332	-	2 528	-	6 668	-	-	-	-
C	Vhembe	DC34	-	-	(27 209)	-	35 491	-	36 975	-	29 569	-	74 826	-	-	-	-
	Total Vhembe		47 338	43 141	(24 080)	(50.9%)	42 786	99.2%	47 046	109.1%	41 963	97.3%	107 715	249.7%	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	391	-	357	-	294	-	(317)	-	725	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	86 400	-	39 086	-	125 486	-	9 142	74.6%	327.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	1 518	-	2 185	-	2 185	-	2 185	-	8 073	-	356	-	513.8%
	Total Capricorn		-	-	1 909	-	2 542	-	88 879	-	40 954	-	134 284	-	9 498	75.7%	331.2%
B	Thabazimbi	LIM361	-	-	780	-	780	-	-	-	-	-	1 560	-	-	-	-
B	Lephalale	LIM362	-	-	4 399	-	5 788	-	7 939	-	10 979	-	29 105	-	-	-	-
B	Mookgopong	LIM364	-	-	671	-	821	-	547	-	681	-	2 720	-	-	-	-
B	Modimolle	LIM365	15 719	15 719	1 948	12.4%	2 282	14.5%	1 598	10.2%	6 171	39.3%	11 999	76.3%	-	-	-
B	Bela Bela	LIM366	-	-	1 752	-	870	-	1 983	-	5 023	-	9 628	-	2 447	82.2%	105.3%
B	Mogalakwena	LIM367	-	-	6 882	-	11 466	-	8 067	-	7 716	-	34 131	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		15 719	15 719	16 432	104.5%	22 007	140.0%	20 134	128.1%	30 570	194.5%	89 143	567.1%	2 447	82.2%	1149.3%
B	Greater Marble Hall	LIM471	-	-	982	-	1 187	-	424	-	(59)	-	2 534	-	-	-	-
B	Elias Motsoaledi	LIM472	6 619	6 619	1 434	21.7%	2 631	39.7%	335	5.1%	(10)	(0.2%)	4 390	66.3%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	241	-	(585)	-	(1 174)	-	(1 518)	-	445	-	(363.8%)
C	Greater Sekhukhune	DC47	110 445	110 445	30 672	27.8%	41 356	37.4%	38 772	35.1%	48 397	43.8%	159 197	144.1%	38 186	80.2%	26.7%
	Total Greater Sekhukhune		117 064	117 064	33 088	28.3%	45 415	38.8%	38 946	33.3%	47 154	40.3%	164 603	140.6%	38 631	82.2%	22.1%
	Total Limpopo		259 490	281 393	52 705	20.3%	172 282	61.2%	255 825	90.9%	243 325	86.5%	724 137	257.3%	56 503	81.6%	330.6%

STATEMENT OF OPERATING EXPENDITURE 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	18 546	18 951	1 244	6.7%	1 470	7.8%	1 506	7.9%	2 577	13.6%	6 797	35.9%	1 739	42.6%	48.2%
B	Msakaligwa	MP302	23 579	24 152	3 019	12.8%	7 790	32.3%	5 927	24.5%	6 857	28.4%	23 593	97.7%	5 297	101.0%	29.5%
B	Mkhondo	MP303	6 219	6 219	1 533	24.7%	969	15.6%	-	-	-	-	2 502	40.2%	2 014	105.3%	(100.0%)
B	Seme	MP304	9 218	9 218	1 055	11.4%	905	9.8%	962	10.4%	1 512	16.4%	4 434	48.1%	967	35.9%	56.4%
B	Lekwa	MP305	15 659	15 659	3 513	22.4%	2 714	17.3%	2 146	13.7%	3 809	24.3%	12 182	77.8%	2 448	75.8%	55.6%
B	Dipaleseng	MP306	7 761	7 961	1 106	14.3%	1 865	23.4%	1 944	24.4%	1 739	21.8%	6 654	83.6%	1 712	64.3%	1.6%
B	Govan Mbeki	MP307	108 428	108 428	28 354	26.2%	31 010	28.6%	30 010	27.7%	20 434	18.8%	109 808	101.3%	25 091	108.2%	(18.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		189 410	190 588	39 824	21.0%	46 723	24.5%	42 495	22.3%	36 928	19.4%	165 970	87.1%	39 268	92.8%	(6.0%)
B	Delmas	MP311	23 414	23 414	5 307	22.7%	5 510	23.5%	5 962	25.5%	6 057	25.9%	22 836	97.5%	5 940	112.8%	2.0%
B	Emalahleni (Mp)	MP312	138 249	-	16 847	12.2%	31 558	-	16 900	-	23 169	-	88 474	-	53 856	114.3%	(57.0%)
B	Steve Tshwete	MP313	27 575	28 689	5 796	21.0%	6 439	22.4%	6 578	22.9%	7 093	24.7%	25 906	90.3%	5 796	88.7%	22.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	37 360	37 360	-	-	-	-	-	-	-	-	-	-	-	73.2%	-
B	Dr J.S. Moroka	MP316	41 960	41 960	5 870	14.0%	7 879	18.8%	17 484	41.7%	17 899	42.7%	49 132	117.1%	20 249	69.8%	(11.6%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		268 558	131 423	33 820	12.6%	51 386	39.1%	46 924	35.7%	54 218	41.3%	186 348	141.8%	85 841	94.2%	(36.8%)
B	Thaba Chweu	MP321	8 642	8 642	1 890	21.9%	1 615	18.7%	1 246	14.4%	-	-	4 751	55.0%	2 520	808.0%	(100.0%)
B	Mbombela	MP322	84 466	91 247	13 762	16.3%	23 042	25.3%	21 182	23.2%	21 595	23.7%	79 581	87.2%	23 330	93.8%	(7.4%)
B	Umjindi	MP323	11 778	-	2 816	23.9%	2 711	-	2 476	-	2 282	-	10 285	-	2 233	94.1%	2.2%
B	Nkomazi	MP324	57 853	-	11 711	20.2%	15 769	-	13 346	-	15 954	-	56 780	-	10 669	-	49.5%
B	Bushbuckridge	MP325	261 081	268 805	54 576	20.9%	70 438	26.2%	78 038	29.0%	53 121	19.8%	256 173	95.3%	53 850	97.6%	(1.4%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		423 820	368 694	84 755	20.0%	113 575	30.8%	116 288	31.5%	92 952	25.2%	407 570	110.5%	92 602	124.9%	0.4%
	Total Mpumalanga		881 788	690 705	158 399	18.0%	211 684	30.6%	205 707	29.8%	184 098	26.7%	759 888	110.0%	217 711	107.1%	(15.4%)

STATEMENT OF OPERATING EXPENDITURE 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	21 603	34 452	412	1.9%	4 319	12.5%	4 016	11.7%	6 163	17.9%	14 910	43.3%	-	-	-
B	Madibeng NW372	71 175	71 175	5 229	7.3%	14 661	20.6%	2 887	4.1%	-	-	22 777	32.0%	-	-	-
B	Rustenburg NW373	181 658	181 658	46 563	25.6%	49 016	27.0%	58 432	32.2%	31 151	17.1%	185 162	101.9%	50 489	114.3%	(38.3%)
B	Kgetlengrivier NW374	-	-	872	-	1 518	-	2 116	-	931	-	5 437	-	-	-	-
B	Moses Kotane NW375	58 853	58 853	8 663	14.7%	14 998	25.5%	13 213	22.5%	9 086	15.4%	45 960	78.1%	-	-	-
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	333 289	346 138	61 739	18.5%	84 512	24.4%	80 664	23.3%	47 331	13.7%	274 246	79.2%	50 489	114.3%	(6.3%)
B	Ratlou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	3 337	3 337	1 403	42.0%	1 036	31.0%	257	7.7%	376	11.3%	3 072	92.1%	-	-	-
B	Mafikeng NW383	47 232	43 043	6 460	13.7%	7 240	16.8%	10 989	25.5%	8 058	18.7%	32 747	76.1%	7 726	68.3%	4.3%
B	Ditsobotla NW384	7 540	7 540	1 963	26.0%	2 591	34.4%	2 689	35.7%	2 236	29.7%	9 479	125.7%	-	-	-
B	Ramotshere Moiloa NW385	7 500	7 500	-	-	719	9.6%	803	10.7%	1 491	19.9%	3 013	40.2%	-	-	-
C	Ngaka Modiri Molema DC38	-	-	2 615	-	-	-	-	-	-	-	2 615	-	-	-	-
	Total Ngaka Modiri Molema	65 609	61 420	12 441	19.0%	11 586	18.9%	14 738	24.0%	12 161	19.8%	50 926	82.9%	7 726	68.3%	57.4%
B	Kagisano NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw) NW392	-	-	1 006	-	-	-	410	-	557	-	1 973	-	-	34.3%	-
B	Mamusa NW393	2 522	2 522	549	21.8%	718	28.5%	527	20.9%	309	12.3%	2 103	83.4%	376	21.7%	(17.8%)
B	Greater Taung NW394	734	734	124	16.9%	126	17.2%	196	26.7%	184	25.1%	630	85.8%	-	-	-
B	Molopo NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	-	-	555	-	977	-	963	-	820	-	3 315	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	4 369	-	-	-	4 369	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	3 256	3 256	2 234	68.6%	1 821	55.9%	6 465	198.6%	1 870	57.4%	12 390	380.5%	376	29.3%	397.3%
B	Ventersdorp NW401	3 001	3 001	466	15.5%	399	13.3%	732	24.4%	791	26.4%	2 388	79.6%	1 124	52.2%	(29.6%)
B	Tlokwe NW402	23 775	19 357	3 264	13.7%	3 386	17.5%	4 001	20.7%	10 057	52.0%	20 708	107.0%	3 537	50.1%	184.3%
B	City Of Matlosana NW403	129 906	143 816	30 942	23.8%	36 801	25.6%	36 982	25.7%	48 750	33.9%	153 475	106.7%	37 884	66.9%	28.7%
B	Maquassi Hills NW404	-	19 504	748	-	2 269	11.6%	883	4.5%	(36)	(0.2%)	3 864	19.8%	3 753	-	(101.0%)
B	Merafong City NW405	-	-	19 235	-	29 180	-	28 910	-	10 057	-	87 382	-	-	-	-
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	156 682	185 678	54 655	34.9%	72 035	38.8%	71 508	38.5%	69 619	37.5%	267 817	144.2%	46 298	109.4%	50.4%
	Total North West	558 836	596 492	131 069	23.5%	169 954	28.5%	173 375	29.1%	130 981	22.0%	605 379	101.5%	104 889	104.0%	24.9%

STATEMENT OF OPERATING EXPENDITURE 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	13 782	13 949	1 324	9.6%	3 356	24.1%	2 367	17.0%	5 300	38.0%	12 347	88.5%	4 501	98.5%	17.8%
B	Gamagara	NC453	-	-	1 184	-	1 672	-	1 742	-	810	-	5 408	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	242	-	230	-	-	-	-	-	472	-	-	-	-
	Total John Taolo Gaetsewe		13 782	13 949	2 750	20.0%	5 258	37.7%	4 109	29.5%	6 110	43.8%	18 227	130.7%	4 501	98.5%	35.7%
B	Richtersveld	NC061	-	-	100	-	369	-	(117)	-	-	-	352	-	-	-	-
B	Nama Khoi	NC062	14 109	13 936	2 383	16.9%	3 043	21.8%	3 418	24.5%	2 901	20.8%	11 745	84.3%	1 435	109.1%	102.2%
B	Kamiesberg	NC064	-	-	-	-	485	-	40	-	(65)	-	460	-	-	-	-
B	Hantam	NC065	-	-	673	-	533	-	683	-	583	-	2 472	-	-	-	-
B	Karoo Hoogland	NC066	-	-	405	-	252	-	216	-	162	-	1 035	-	-	-	-
B	Khai-Ma	NC067	2 041	2 041	271	13.3%	425	20.8%	505	24.7%	1 587	77.8%	2 788	136.6%	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		16 150	15 977	3 832	23.7%	5 107	32.0%	4 745	29.7%	5 168	32.3%	18 852	118.0%	1 435	109.1%	260.1%
B	Ubuntu	NC071	3 978	4 330	337	8.5%	592	13.7%	254	5.9%	636	14.7%	1 819	42.0%	-	-	-
B	Umsobomvu	NC072	3 817	3 817	792	20.7%	1 131	29.6%	950	24.9%	1 167	30.6%	4 040	105.8%	-	-	-
B	Emlhanjeni	NC073	6 675	6 675	911	13.6%	1 250	18.7%	2 128	31.9%	1 063	15.9%	5 352	80.2%	-	-	-
B	Kareeberg	NC074	487	487	100	20.5%	111	22.8%	111	22.8%	133	27.3%	455	93.4%	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellie	NC076	-	-	545	-	1 481	-	504	-	317	-	2 847	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	2 011	2 011	168	8.4%	539	26.8%	547	27.2%	304	15.1%	1 558	77.5%	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		16 968	17 320	2 853	16.8%	5 104	29.5%	4 494	25.9%	3 620	20.9%	16 071	92.8%	-	-	-
B	Mier	NC081	4 724	4 724	527	11.2%	1 181	25.0%	1 181	25.0%	1 181	25.0%	4 070	86.2%	282	99.2%	318.8%
B	!Kail! Garib	NC082	9 388	9 443	2 966	31.6%	1 735	18.4%	2 447	25.9%	3 443	36.5%	10 591	112.2%	2 030	115.5%	69.6%
B	//Khara Hais	NC083	11 427	15 938	2 922	25.6%	4 937	31.0%	3 236	20.3%	4 008	25.1%	15 103	94.8%	4 305	48.1%	(6.9%)
B	!Kheis	NC084	1 795	1 795	96	5.3%	-	-	523	29.1%	(208)	(11.6%)	411	22.9%	-	-	-
B	Tsantsabane	NC085	6 223	8 332	820	13.2%	2 750	33.0%	2 847	34.2%	2 937	35.2%	9 354	112.3%	2 480	110.1%	18.4%
B	Kgatelopele	NC086	2 699	2 699	156	5.8%	168	6.2%	167	6.2%	294	10.9%	785	29.1%	401	37.9%	(26.7%)
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		36 256	42 931	7 487	20.7%	10 771	25.1%	10 401	24.2%	11 655	27.1%	40 314	93.9%	9 498	69.2%	22.7%
B	Sol Plaatje	NC091	74 927	74 927	8 163	10.9%	15 798	21.1%	16 952	22.6%	23 318	31.1%	64 231	85.7%	22 107	93.8%	5.5%
B	Dikgatlong	NC092	7 745	7 745	1 098	14.2%	587	7.6%	705	9.1%	-	-	2 390	30.9%	174	40.1%	(100.0%)
B	Magareng	NC093	5 323	5 140	468	8.8%	903	17.6%	1 798	35.0%	2 039	39.7%	5 208	101.3%	-	-	-
B	Phokwane	NC094	19 891	19 891	645	3.2%	-	-	-	-	-	-	645	3.2%	-	-	-
C	Frances Baard	DC9	52	52	7	13.5%	10	19.2%	18	34.6%	9	17.3%	44	84.6%	30	34.8%	(70.0%)
	Total Frances Baard		107 938	107 755	10 381	9.6%	17 298	16.1%	19 473	18.1%	25 366	23.5%	72 518	67.3%	22 311	89.3%	13.7%
	Total Northern Cape		191 094	197 932	27 303	14.3%	43 538	22.0%	43 222	21.8%	51 919	26.2%	165 982	83.9%	37 745	85.6%	37.6%

STATEMENT OF OPERATING EXPENDITURE 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	2 582 176	2 487 236	530 742	20.6%	654 181	26.3%	690 310	27.8%	606 099	24.4%	2 481 332	99.8%	564 779	95.2%	7.3%
	Total		2 582 176	2 487 236	530 742	20.6%	654 181	26.3%	690 310	27.8%	606 099	24.4%	2 481 332	99.8%	564 779	95.2%	7.3%
B	Matzikama	WC011	9 182	9 232	1 654	18.0%	2 391	25.9%	1 961	21.2%	2 373	25.7%	8 379	90.8%	2 010	86.1%	18.1%
B	Cederberg	WC012	-	7 047	1 226	-	2 086	29.6%	2 170	30.8%	1 953	27.7%	7 435	105.5%	-	-	-
B	Bergrivier	WC013	9 842	9 842	1 371	13.9%	1 919	19.5%	2 026	20.6%	4 920	50.0%	10 236	104.0%	4 143	97.0%	18.8%
B	Saldanha Bay	WC014	59 972	59 972	5 373	9.0%	9 996	16.7%	10 931	18.2%	11 639	19.4%	37 939	63.3%	4 019	-	189.6%
B	Swartland	WC015	20 473	20 473	4 060	19.8%	4 761	23.3%	5 466	26.7%	5 040	24.6%	19 327	94.4%	4 659	92.7%	8.2%
C	West Coast	DC1	99 129	99 129	9 520	9.6%	10 875	11.0%	17 726	17.9%	8 540	8.6%	46 661	47.1%	-	-	-
	Total West Coast		198 598	205 695	23 204	11.7%	32 028	15.6%	40 280	19.6%	34 465	16.8%	129 977	63.2%	14 831	130.4%	132.4%
B	Witzenberg	WC022	20 615	26 522	6 344	30.8%	7 673	28.9%	7 024	26.5%	3 594	13.6%	24 635	92.9%	9 536	129.5%	(62.3%)
B	Drakenstein	WC023	35 137	35 137	1 735	4.9%	3 500	10.0%	3 156	9.0%	36 505	103.9%	44 896	127.8%	24 607	-	48.4%
B	Stellenbosch	WC024	44 248	44 248	6 873	15.5%	9 522	21.5%	8 956	20.2%	8 865	20.0%	34 216	77.3%	(5 398)	44.5%	(264.2%)
B	Breedde Valley	WC025	24 684	30 548	5 270	21.3%	3 741	12.2%	8 211	26.9%	7 366	24.1%	24 588	80.5%	6 152	94.8%	19.7%
B	Breedde River Winelands	WC026	14 964	14 964	2 657	17.8%	3 163	21.1%	3 247	21.7%	4 740	31.7%	13 807	92.3%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		139 648	151 419	22 879	16.4%	27 599	18.2%	30 594	20.2%	61 070	40.3%	142 142	93.9%	34 897	114.4%	75.0%
B	Theewaterskloof	WC031	-	-	3 545	-	4 748	-	4 330	-	6 301	-	18 924	-	-	-	-
B	Oversirand	WC032	38 904	38 904	1 104	2.8%	7 278	18.7%	9 453	24.3%	7 690	19.8%	25 525	65.6%	-	-	-
B	Cape Agulhas	WC033	9 793	9 793	1 348	13.8%	1 976	20.2%	1 594	16.3%	1 670	17.1%	6 588	67.3%	1 287	73.2%	29.8%
B	Swellendam	WC034	5 619	5 891	563	10.0%	703	11.9%	1 167	19.8%	1 442	24.5%	3 875	65.8%	1 176	64.6%	22.6%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		54 316	54 588	6 560	12.1%	14 705	26.9%	16 544	30.3%	17 103	31.3%	54 912	100.6%	2 463	70.1%	594.4%
B	Kannaland	WC041	11 124	16 931	768	6.9%	1 128	6.7%	1 584	9.4%	933	5.5%	4 413	26.1%	1 258	80.4%	(25.8%)
B	Hessequa	WC042	20 714	23 925	2 033	9.8%	3 478	14.5%	4 939	20.6%	4 399	18.4%	14 849	62.1%	2 426	51.7%	81.3%
B	Mossel Bay	WC043	41 637	43 139	6 366	15.3%	14 986	34.7%	8 055	18.7%	13 389	31.0%	42 796	99.2%	9 748	73.3%	37.4%
B	George	WC044	74 258	82 147	12 991	17.5%	17 206	20.9%	14 498	17.6%	17 621	21.5%	62 316	75.9%	21 028	83.4%	(16.2%)
B	Oudtshoorn	WC045	10 870	11 568	1 804	16.6%	2 120	18.3%	3 038	26.3%	2 568	22.2%	9 530	82.4%	-	-	-
B	Bitou	WC047	16 056	19 162	1 735	10.8%	2 936	15.3%	3 239	16.9%	10 374	54.1%	18 284	95.4%	1 902	80.5%	445.4%
B	Knysna	WC048	34 891	36 884	6 859	19.7%	9 258	25.1%	9 543	25.9%	9 130	24.8%	34 790	94.3%	11 819	98.0%	(22.8%)
C	Eden	DC4	1 104	1 104	103	9.3%	344	31.2%	256	23.2%	207	18.8%	910	82.4%	71	-	191.5%
	Total Eden		210 654	234 860	32 659	15.5%	51 456	21.9%	45 152	19.2%	58 621	25.0%	187 888	80.0%	48 252	80.0%	21.5%
B	Laingsburg	WC051	1 550	2 219	277	17.9%	405	18.3%	363	16.4%	1 765	79.5%	2 810	126.6%	907	95.0%	94.6%
B	Prince Albert	WC052	994	994	235	23.6%	259	26.1%	272	27.4%	286	28.8%	1 052	105.8%	227	94.8%	26.0%
B	Beaufort West	WC053	9 181	9 181	2 133	23.2%	2 459	26.8%	2 138	23.3%	1 902	20.7%	8 632	94.0%	2 119	80.1%	(10.2%)
C	Central Karoo	DC5	1 126	1 124	127	11.3%	159	14.1%	95	8.5%	621	55.2%	1 002	89.1%	130	45.6%	377.7%
	Total Central Karoo		12 851	13 518	2 772	21.6%	3 282	24.3%	2 868	21.2%	4 574	33.8%	13 496	99.8%	3 383	80.3%	35.2%
	Total Western Cape		3 198 243	3 147 316	618 816	19.3%	783 251	24.9%	825 748	26.2%	781 932	24.8%	3 009 747	95.6%	668 605	95.0%	16.9%
	National Total		18 524 776	18 398 685	3 794 916	20.5%	4 935 566	26.8%	4 770 528	25.9%	4 393 615	23.9%	17 894 625	97.3%	4 036 272	96.9%	8.9%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	1 203 855	1 321 978	275 500	22.9%	241 049	18.2%	212 155	16.0%	(163 898)	(12.4%)	564 806	42.7%	393 857	102.9%	(141.6%)
	Total		1 203 855	1 321 978	275 500	22.9%	241 049	18.2%	212 155	16.0%	(163 898)	(12.4%)	564 806	42.7%	393 857	102.9%	(141.6%)
B	Camdeboo	EC101	14 209	28 566	7 334	51.6%	6 060	21.2%	5 093	17.8%	6 237	21.8%	24 724	86.6%	-	80.0%	-
B	Blue Crane Route	EC102	21 947	29 013	5 756	26.2%	6 053	20.9%	6 066	20.9%	8 404	29.0%	26 279	90.6%	1 926	84.0%	336.3%
B	Ikwezi	EC103	2 576	2 938	626	24.3%	591	20.1%	667	22.7%	924	31.4%	2 808	95.6%	742	96.3%	24.5%
B	Makana	EC104	38 856	45 227	14 071	36.2%	9 690	21.4%	9 743	21.5%	11 316	25.0%	44 820	99.1%	8 925	103.3%	26.8%
B	Ndlambe	EC105	13 916	13 916	4 224	30.4%	5 274	37.9%	6 021	43.3%	15 507	111.4%	31 026	223.0%	5 230	194.1%	196.5%
B	Sundays River Valley	EC106	4 190	7 086	1 919	45.8%	1 022	14.4%	1 704	24.0%	1 442	20.3%	6 087	85.9%	900	104.8%	60.2%
B	Bavlaans	EC107	3 578	-	985	27.5%	1 005	-	694	-	605	-	3 289	-	885	-	(31.6%)
B	Kouga	EC108	69 694	78 373	23 296	33.4%	15 031	19.2%	17 772	22.7%	18 668	23.8%	74 767	95.4%	11 795	92.2%	58.3%
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	2 525	2 525	7	0.3%	22	0.9%	16	0.6%	61	2.4%	106	4.2%	36	273.6%	69.4%
	Total Cacadu		171 491	207 644	58 218	33.9%	44 748	21.6%	47 776	23.0%	63 164	30.4%	213 906	103.0%	30 439	104.0%	107.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	2 391	-	19	0.8%	24	-	264	-	82	-	389	-	-	-	-
B	Great Kei	EC123	4 193	9 398	932	22.2%	890	9.5%	3 030	32.2%	1 523	16.2%	6 375	67.8%	-	-	-
B	Amahlathi	EC124	11 205	12 472	3 085	27.5%	2 510	20.1%	2 885	23.1%	1 570	12.6%	10 050	80.6%	750	81.2%	109.3%
B	Buffalo City	EC125	720 341	809 412	168 564	23.4%	164 568	20.3%	173 899	21.5%	234 113	28.9%	741 144	91.6%	89 876	56.8%	160.5%
B	Ngqushwa	EC126	-	-	-	-	9	-	-	-	-	-	9	-	-	-	-
B	Nkonkobe	EC127	13 273	13 273	4 256	32.1%	3 761	28.3%	919	6.9%	-	-	8 936	67.3%	2 527	68.6%	(100.0%)
B	Nxuba	EC128	8 539	8 539	2 772	32.5%	2 473	29.0%	702	8.2%	1 386	16.2%	7 333	85.9%	621	67.3%	123.2%
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		759 942	853 094	179 628	23.6%	174 235	20.4%	181 699	21.3%	238 674	28.0%	774 236	90.8%	93 774	57.6%	154.5%
B	Inxuba Yethemba	EC131	21 958	21 958	5 657	25.8%	5 177	23.6%	5 135	23.4%	5 409	24.6%	21 378	97.4%	6 743	119.8%	(19.8%)
B	Tsolwana	EC132	4 575	5 100	1 199	26.2%	725	14.2%	1 035	20.3%	1 067	20.9%	4 026	78.9%	767	135.1%	39.1%
B	Inkwanca	EC133	3 036	3 036	581	19.1%	1 128	37.2%	712	23.5%	608	20.0%	3 029	99.8%	-	-	-
B	Lukhanji	EC134	66 174	75 584	22 223	33.6%	14 321	18.9%	13 974	18.5%	16 902	22.4%	67 420	89.2%	12 545	99.7%	34.7%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	4 975	4 975	1 458	29.3%	1 299	26.1%	1 167	23.5%	651	13.1%	4 575	92.0%	-	35.3%	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6 910	6 910	2 557	37.0%	1 008	14.6%	1 117	16.2%	1 120	16.2%	5 802	84.0%	1 272	89.8%	(11.9%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		107 628	117 563	33 675	31.3%	23 658	20.1%	23 140	19.7%	25 757	21.9%	106 230	90.4%	21 327	99.5%	20.8%
B	Elundini	EC141	16 938	19 243	2 724	16.1%	1 341	7.0%	2 066	10.7%	1 064	5.5%	7 195	37.4%	1 657	123.4%	(35.8%)
B	Senqu	EC142	13 246	14 347	4 032	30.4%	3 356	23.4%	2 782	19.4%	4 382	30.5%	14 552	101.4%	3 934	95.8%	11.4%
B	Maletswai	EC143	31 559	34 138	9 096	28.8%	8 853	25.9%	5 414	15.9%	7 878	23.1%	31 241	91.5%	2 233	67.0%	252.8%
B	Gariep	EC144	8 592	8 592	2 455	28.6%	2 390	27.8%	2 167	25.2%	1 276	14.9%	8 288	96.5%	1 597	82.1%	(20.1%)
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		70 335	76 320	18 307	26.0%	15 940	20.9%	12 429	16.3%	14 600	19.1%	61 276	80.3%	9 421	84.8%	55.0%
B	Mbizana	EC151	4 527	5 013	1 035	22.9%	1 298	25.9%	1 119	22.3%	548	10.9%	4 000	79.8%	554	83.8%	(1.1%)
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	80 262	80 262	26 550	33.1%	18 539	23.1%	(8 753)	(10.9%)	(12 890)	(16.1%)	23 446	29.2%	(12 052)	8.6%	7.0%
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		84 789	85 275	27 585	32.5%	19 837	23.3%	(7 634)	(9.0%)	(12 342)	(14.5%)	27 446	32.2%	(11 498)	13.3%	7.3%
B	Matatiele	EC441	14 803	14 618	3 364	22.7%	2 782	19.0%	3 453	23.6%	874	6.0%	10 473	71.6%	2 692	88.2%	(67.5%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		14 803	14 618	3 364	22.7%	2 782	19.0%	3 453	23.6%	874	6.0%	10 473	71.6%	2 692	88.2%	(67.5%)
	Total Eastern Cape		2 412 843	2 676 492	596 277	24.7%	522 249	19.5%	473 018	17.7%	166 829	6.2%	1 758 373	65.7%	540 012	84.8%	(69.1%)

STATEMENT OF OPERATING EXPENDITURE 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																
FREE STATE																	
B	Letsemeng	FS161	9 010	11 313	2 626	29.1%	2 180	19.3%	2 090	18.5%	8 835	78.1%	15 731	139.1%	2 137	93.4%	313.4%
B	Kopanong	FS162	18 074	18 074	4 623	25.6%	4 672	25.8%	1 557	8.6%	-	-	10 852	60.0%	2 256	55.0%	(100.0%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	128.3%	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		27 084	29 387	7 249	26.8%	6 852	23.3%	3 647	12.4%	8 835	30.1%	26 583	90.5%	4 393	80.4%	101.1%
B	Naledi (Fs)	FS171	442	442	80	18.1%	83	18.8%	145	32.8%	144	32.6%	452	102.3%	64	58.9%	125.0%
B	Mangaung	FS172	710 112	795 530	168 564	23.7%	129 685	16.3%	173 209	21.8%	308 391	38.8%	779 849	98.0%	95 497	81.6%	222.9%
B	Mantsopa	FS173	13 921	16 056	3 669	26.4%	3 240	20.2%	2 785	17.3%	6 374	39.7%	16 068	100.1%	3 565	-	78.8%
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		724 475	812 028	172 313	23.8%	133 008	16.4%	176 139	21.7%	314 909	38.8%	796 369	98.1%	99 126	83.7%	217.7%
B	Masilonyana	FS181	14 742	17 068	4 196	28.5%	3 463	20.3%	3 871	22.7%	1 818	10.7%	13 348	78.2%	5 388	96.4%	(66.3%)
B	Tokoloko	FS182	6 858	9 080	1 396	20.4%	2 396	26.4%	1 720	18.9%	2 547	28.1%	8 059	88.8%	1 139	116.4%	123.6%
B	Tswelopele	FS183	11 321	12 473	3 355	29.6%	1 962	15.7%	2 290	18.4%	3 618	29.0%	11 225	90.0%	2 405	102.1%	50.4%
B	Matjhabeng	FS184	247 574	233 262	53 702	21.7%	11 884	5.1%	-	-	-	-	65 586	28.1%	30 596	-	(100.0%)
B	Nala	FS185	28 338	28 338	10 908	38.5%	366	1.3%	5 072	17.9%	765	2.7%	17 111	60.4%	5 271	89.7%	(85.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		308 833	300 221	73 557	23.8%	20 071	6.7%	12 953	4.3%	8 748	2.9%	115 329	38.4%	44 799	363.1%	(80.5%)
B	Setsole	FS191	27 258	39 391	10 008	36.7%	5 827	14.8%	6 058	15.4%	28 357	72.0%	50 250	127.6%	5 383	70.8%	426.8%
B	Dihlabeng	FS192	52 953	54 440	18 543	35.0%	7 840	14.4%	12 371	22.7%	18 546	34.1%	57 300	105.3%	11 001	95.9%	68.6%
B	Nketoana	FS193	15 662	15 662	3 761	24.0%	3 883	24.8%	1 855	11.8%	2 409	15.4%	11 908	76.0%	3 235	135.1%	(25.5%)
B	Maluti-a-Phofung	FS194	133 715	166 113	48 412	36.2%	24 770	14.9%	27 588	16.6%	41 723	25.1%	142 493	85.8%	36 036	145.1%	15.8%
B	Phumelela	FS195	7 976	7 017	2 468	30.9%	1 032	14.7%	2 003	28.5%	2 932	41.8%	8 435	120.2%	1 452	99.3%	101.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		237 564	282 623	83 192	35.0%	43 352	15.3%	49 875	17.6%	93 967	33.2%	270 386	95.7%	57 107	116.3%	64.5%
B	Moqhaka	FS201	76 193	88 088	27 287	35.8%	17 090	19.4%	17 377	19.7%	21 190	24.1%	82 944	94.2%	9 755	85.8%	117.2%
B	Ngwathe	FS203	48 146	54 160	12 627	26.2%	22 274	41.1%	7 539	13.9%	5 928	10.9%	48 368	89.3%	6 611	102.7%	(10.3%)
B	Metsimaholo	FS204	103 998	108 180	18 915	18.2%	16 381	15.1%	15 585	14.4%	17 265	16.0%	68 146	63.0%	29 141	-	(40.8%)
B	Mafube	FS205	15 106	32 306	6 451	42.7%	6 474	20.0%	3 753	11.6%	3 456	10.7%	20 134	62.3%	4 496	-	(23.1%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		243 443	282 734	65 280	26.8%	62 219	22.0%	44 254	15.7%	47 839	16.9%	219 592	77.7%	50 003	163.8%	(4.3%)
	Total Free State		1 541 399	1 706 993	401 591	26.1%	265 502	15.6%	286 868	16.8%	474 298	27.8%	1 428 259	83.7%	255 428	118.1%	85.7%

STATEMENT OF OPERATING EXPENDITURE 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	3 938 104	4 292 606	995 460	25.3%	945 974	22.0%	835 966	19.5%	297 584	6.9%	3 074 984	71.6%	786 655	86.2%	(62.2%)
A	City Of Johannesburg	GT001	5 451 352	5 451 352	1 691 366	31.0%	1 095 823	20.1%	1 134 675	20.8%	1 478 962	27.1%	5 400 826	99.1%	1 088 999	102.7%	35.8%
A	City Of Tshwane	GT002	3 328 183	3 735 647	998 632	30.0%	816 100	21.8%	864 788	23.1%	1 070 895	28.7%	3 750 415	100.4%	903 036	100.5%	18.6%
	Total Metros		12 717 639	13 479 605	3 685 458	29.0%	2 857 897	21.2%	2 835 429	21.0%	2 847 441	21.1%	12 226 225	90.7%	2 778 690	96.6%	2.5%
B	Emfuleni	GT421	531 942	620 306	156 802	29.5%	142 101	22.9%	114 080	18.4%	132 022	21.3%	545 005	87.9%	-	-	-
B	Midvaal	GT422	86 515	75 839	21 774	25.2%	15 362	20.3%	16 075	21.2%	16 012	21.1%	69 223	91.3%	14 618	95.9%	9.5%
B	Lesedi	GT423	78 322	78 322	28 658	36.6%	16 647	21.3%	19 872	25.4%	20 769	26.5%	85 946	109.7%	18 658	-	11.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		696 779	774 467	207 234	29.7%	174 110	22.5%	150 027	19.4%	168 803	21.8%	700 174	90.4%	33 276	189.2%	407.3%
B	Nokeng Tsa Taemane	GT461	14 993	14 993	3 334	22.2%	2 315	15.4%	4 691	31.3%	3 812	25.4%	14 152	94.4%	-	-	-
B	Kungwini	GT462	45 092	45 092	10 960	24.3%	21 046	46.7%	14 287	31.7%	15 632	34.7%	61 925	137.3%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		60 085	60 085	14 294	23.8%	23 361	38.9%	18 978	31.6%	19 444	32.4%	76 077	126.6%	-	-	-
B	Mogale City	GT481	242 714	279 356	56 368	23.2%	47 461	17.0%	43 907	15.7%	47 805	17.1%	195 541	70.0%	-	-	-
B	Randfontein	GT482	126 576	126 576	19 121	15.1%	17 456	13.8%	16 368	12.9%	(879)	(0.7%)	52 066	41.1%	-	-	-
B	Westonaria	GT483	36 757	36 757	11 243	30.6%	7 875	21.4%	7 586	20.6%	45 671	124.3%	72 375	196.9%	8 894	107.5%	413.5%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		406 047	442 689	86 732	21.4%	72 792	16.4%	67 861	15.3%	92 597	20.9%	319 982	72.3%	8 894	149.9%	941.1%
	Total Gauteng		13 880 550	14 756 846	3 993 718	28.8%	3 128 160	21.2%	3 072 295	20.8%	3 128 285	21.2%	13 322 458	90.3%	2 820 860	97.4%	10.9%

STATEMENT OF OPERATING EXPENDITURE 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	3 956 818	4 424 848	1 158 256	29.3%	989 133	22.4%	929 528	21.0%	1 084 389	24.5%	4 161 306	94.0%	856 961	98.2%	26.5%
	Total		3 956 818	4 424 848	1 158 256	29.3%	989 133	22.4%	929 528	21.0%	1 084 389	24.5%	4 161 306	94.0%	856 961	98.2%	26.5%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	6	-	(100.0%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	11 551	-	3 302	28.6%	2 528	-	3 373	-	3 495	-	12 698	-	2 324	81.1%	50.4%
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	34 524	40 855	7 635	22.1%	8 024	19.6%	8 113	19.9%	8 903	21.8%	32 675	80.0%	6 008	-	48.2%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		46 075	40 855	10 937	23.7%	10 552	25.8%	11 486	28.1%	12 398	30.3%	45 373	111.1%	8 338	284.3%	48.7%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	33 032	33 032	6 799	20.6%	6 897	20.9%	6 510	19.7%	7 956	24.1%	28 162	85.3%	7 060	97.3%	12.7%
B	Mpofana	KZN223	11 573	11 573	4 677	40.4%	2 579	22.3%	3 637	31.4%	2 490	21.5%	13 383	115.6%	4 276	119.4%	(41.8%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	518 708	564 456	198 830	38.3%	130 687	23.2%	117 968	20.9%	81 460	14.4%	528 945	93.7%	131 108	97.7%	(37.9%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		563 313	609 061	210 306	37.3%	140 163	23.0%	128 115	21.0%	91 906	15.1%	570 490	93.7%	142 444	98.2%	(35.5%)
B	Emnambithi/Ladysmith	KZN232	-	-	19 957	-	11 953	-	18 419	-	16 814	-	67 143	-	17 060	-	(1.4%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	11 788	11 788	15 514	131.6%	13 609	115.4%	(12 542)	(106.4%)	9 133	77.5%	25 714	218.1%	(1 899)	-	(580.9%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		11 788	11 788	35 471	300.9%	25 562	216.8%	5 877	49.9%	25 947	220.1%	92 857	787.7%	15 161	-	71.1%
B	Endumeni	KZN241	-	-	10 843	-	6 769	-	6 671	-	7 115	-	31 398	-	-	-	-
B	Nquthu	KZN242	6 585	6 585	2 466	37.4%	1 751	26.6%	2 344	35.6%	1 963	29.8%	8 524	129.4%	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	4 731	-	3 563	-	3 444	-	4 605	-	16 343	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		6 585	6 585	18 040	274.0%	12 083	183.5%	12 459	189.2%	13 683	207.8%	56 265	854.4%	-	-	-
B	Newcastle	KZN252	-	-	47 223	-	45 782	-	43 966	-	43 792	-	180 763	-	35 993	-	21.7%
B	eMadlangeni	KZN253	4 153	4 153	1 165	28.1%	898	21.6%	379	9.1%	-	-	2 442	58.8%	1 034	-	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		4 153	4 153	48 388	1165.1%	46 680	1124.0%	44 345	1067.8%	43 792	1054.5%	183 205	4411.4%	37 027	-	18.3%
B	eDumbe	KZN261	5 296	5 296	2 296	43.4%	1 315	24.8%	2 209	41.7%	3 337	63.0%	9 157	172.9%	659	-	406.4%
B	uPhongolo	KZN262	11 239	9 908	4 578	40.7%	1 595	16.1%	2 364	23.9%	1 575	15.9%	10 112	102.1%	-	-	-
B	Abaqulusi	KZN263	69 899	69 899	13 636	19.5%	13 031	18.6%	13 059	18.7%	22 138	31.7%	61 864	88.5%	7 271	-	204.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	6 140	-	4 491	-	5 355	-	4 769	-	20 755	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		86 434	85 103	26 650	30.8%	20 432	24.0%	22 987	27.0%	31 819	37.4%	101 888	119.7%	7 930	-	301.2%
B	Umhlabayalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	11 668	11 668	3 404	29.2%	3 299	28.3%	1 405	12.0%	980	8.4%	9 088	77.9%	2 774	-	(64.7%)
	Total Umkhanyakude		11 668	11 668	3 404	29.2%	3 299	28.3%	1 405	12.0%	980	8.4%	9 088	77.9%	2 774	-	(64.7%)

STATEMENT OF OPERATING EXPENDITURE 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	uMhlathuze	KZN282	310 476	513 466	121 501	39.1%	89 597	17.4%	81 712	15.9%	101 386	19.7%	394 196	76.8%	67 635	102.6%	49.9%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	19 351	19 351	5 480	28.3%	5 558	28.7%	4 804	24.8%	4 945	25.6%	20 787	107.4%	3 736	-	32.4%
B	Mthonjaneni	KZN285	7 938	8 997	1 971	24.8%	1 930	21.5%	1 518	16.9%	2 652	29.5%	8 071	89.7%	1 728	79.7%	53.5%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	2 276	4 887	1 253	55.1%	1 679	34.4%	1 640	33.6%	1 456	29.8%	6 028	123.3%	560	89.6%	160.0%
	Total uThungulu		340 041	546 701	130 205	38.3%	98 764	18.1%	89 674	16.4%	110 439	20.2%	429 082	78.5%	73 659	107.5%	49.9%
B	Mandeni	KZN291	6 207	6 207	1 042	16.8%	1 647	26.5%	912	14.7%	1 489	24.0%	5 090	82.0%	581	55.8%	156.3%
B	KwaDukuza	KZN292	180 669	220 793	45 124	25.0%	41 811	18.9%	44 607	20.2%	42 923	19.4%	174 465	79.0%	32 202	94.8%	33.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	15 143	-	15 143	-	-	-	-	-
	Total iLembe		186 876	227 000	46 166	24.7%	43 458	19.1%	45 519	20.1%	59 555	26.2%	194 698	85.8%	32 783	93.4%	81.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	17	-	18	-	24	-	18	-	77	-	16	93.8%	12.5%
B	Greater Kokstad	KZN433	40 127	37 771	11 955	29.8%	9 557	25.3%	6 785	18.0%	9 222	24.4%	37 519	99.3%	-	15.3%	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		40 127	37 771	11 972	29.8%	9 575	25.4%	6 809	18.0%	9 240	24.5%	37 596	99.5%	16	22.4%	57650.0%
	Total KwaZulu-Natal		5 253 878	6 005 533	1 699 795	32.4%	1 399 701	23.3%	1 298 204	21.6%	1 484 148	24.7%	5 881 848	97.9%	1 177 093	104.5%	26.1%

STATEMENT OF OPERATING EXPENDITURE 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	
R thousands	Code	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	6 762	6 762	980	14.5%	5 009	74.1%	9 788	144.8%	14 465	213.9%	30 242	447.2%	354	-	3986.2%
B	Greater Letaba	LIM332	-	-	3 876	-	8 257	-	13 743	-	16 972	-	42 848	-	-	-	-
B	Greater Tzaneen	LIM333	124 470	142 504	34 528	27.7%	31 235	21.9%	31 575	22.2%	28 130	19.7%	125 468	88.0%	20 094	103.9%	40.0%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	962	688	82	8.5%	75	10.9%	143	20.8%	206	29.9%	506	73.5%	-	-	-
	Total Mopani		132 194	149 954	39 466	29.9%	44 576	29.7%	55 249	36.8%	59 773	39.9%	199 064	132.8%	20 448	109.9%	192.3%
B	Musina	LIM341	16 104	16 104	2 084	12.9%	-	-	6 784	42.1%	6 414	39.8%	15 282	94.9%	4 804	135.1%	33.5%
B	Mutale	LIM342	-	-	-	-	43	-	-	-	21	-	64	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	23 561	-	20 666	-	22 495	-	24 296	-	91 018	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		16 104	16 104	25 645	159.2%	20 709	128.6%	29 279	181.8%	30 731	190.8%	106 364	660.5%	4 804	135.1%	539.7%
B	Blouberg	LIM351	-	-	-	-	1 966	-	472	-	(1 964)	-	474	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	1 143	-	877	-	780	-	(578)	-	2 222	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	175 076	-	68 003	-	243 079	-	12 899	76.6%	427.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	1 143	-	2 843	-	176 328	-	65 461	-	245 775	-	12 899	76.6%	407.5%
B	Thabazimbi	LIM361	-	-	4 121	-	4 121	-	-	-	-	-	8 242	-	-	-	-
B	Lephalale	LIM362	-	-	5 184	-	2 818	-	8 327	-	10 306	-	26 635	-	-	-	-
B	Mookgopong	LIM364	-	-	6 097	-	6 449	-	2 413	-	5 749	-	20 708	-	-	-	-
B	Modimolle	LIM365	34 871	34 871	6 222	17.8%	6 280	18.0%	6 179	17.7%	14 419	41.3%	33 100	94.9%	-	-	-
B	Bela Bela	LIM366	-	-	3 706	-	2 419	-	4 680	-	8 847	-	19 652	-	5 075	102.8%	74.3%
B	Mogalakwena	LIM367	-	-	12 795	-	16 957	-	9 511	-	8 997	-	48 260	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		34 871	34 871	38 125	109.3%	39 044	112.0%	31 110	89.2%	48 318	138.6%	156 597	449.1%	5 075	102.8%	852.1%
B	Greater Marble Hall	LIM471	-	-	3 623	-	3 246	-	(78)	-	(393)	-	6 398	-	-	-	-
B	Elias Motsoaledi	LIM472	17 588	17 588	1 176	6.7%	2 699	15.3%	1 829	10.4%	(1 038)	(5.9%)	4 666	26.5%	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		17 588	17 588	4 799	27.3%	5 945	33.8%	1 751	10.0%	(1 431)	(8.1%)	11 064	62.9%	-	-	-
	Total Limpopo		200 757	218 517	109 178	54.4%	113 117	51.8%	293 717	134.4%	202 852	92.8%	718 864	329.0%	43 226	90.5%	369.3%

STATEMENT OF OPERATING EXPENDITURE 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	19 880	21 541	3 695	18.6%	4 746	22.0%	5 316	24.7%	3 514	16.3%	17 271	80.2%	2 665	64.3%	31.9%
B	Msukaligwa	MP302	57 161	65 315	16 288	28.5%	18 279	28.0%	14 983	22.9%	15 787	24.2%	65 337	100.0%	13 351	91.5%	18.2%
B	Mkhondo	MP303	29 733	29 733	13 381	45.0%	5 812	19.5%	-	-	-	-	19 193	64.6%	9 492	115.1%	(100.0%)
B	Seme	MP304	20 553	20 553	5 995	29.2%	3 541	17.2%	3 256	15.8%	4 549	22.1%	17 341	84.4%	2 674	46.2%	70.1%
B	Lekwa	MP305	76 443	76 443	17 601	23.0%	20 085	26.3%	17 695	23.1%	20 641	27.0%	76 022	99.4%	11 060	64.1%	86.6%
B	Dipaleseng	MP306	13 179	14 099	4 776	36.2%	3 262	23.1%	4 261	30.2%	4 560	32.3%	16 859	119.6%	3 379	94.5%	35.0%
B	Govan Mbeki	MP307	186 570	217 390	60 486	32.4%	49 081	22.6%	47 120	21.7%	23 590	10.9%	180 277	82.9%	42 055	113.2%	(43.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		403 519	445 074	122 222	30.3%	104 806	23.5%	92 631	20.8%	72 641	16.3%	392 300	88.1%	84 676	91.1%	(14.2%)
B	Delmas	MP311	26 441	31 941	9 423	35.6%	7 557	23.7%	6 411	20.1%	7 464	23.4%	30 855	96.6%	4 950	105.0%	50.8%
B	Emalahleni (Mp)	MP312	287 876	-	78 877	27.4%	96 762	-	65 259	-	97 197	-	338 095	-	106 814	103.0%	(9.0%)
B	Steve Tshwete	MP313	137 156	164 028	45 621	33.3%	34 456	21.0%	28 913	17.6%	34 822	21.2%	143 812	87.7%	25 881	89.6%	34.5%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	4 300	4 300	-	-	-	-	-	-	-	-	-	-	590	4.0%	(100.0%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		455 773	200 269	133 921	29.4%	138 775	69.3%	100 583	50.2%	139 483	69.6%	512 762	256.0%	138 235	94.7%	0.9%
B	Thaba Chweu	MP321	46 367	46 367	33 915	73.1%	9 910	21.4%	3 725	8.0%	-	-	47 550	102.6%	8 920	92.7%	(100.0%)
B	Mbombela	MP322	63 484	59 114	11 619	18.3%	10 353	17.5%	11 252	19.0%	11 695	19.8%	44 919	76.0%	15 911	26.3%	(26.5%)
B	Umjindi	MP323	21 959	-	6 384	29.1%	5 670	-	5 626	-	7 430	-	25 110	-	6 132	85.7%	21.2%
B	Nkomazi	MP324	29 866	-	10 451	35.0%	17 697	-	9 338	-	7 273	-	44 759	-	5 594	-	30.0%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		161 676	105 481	62 369	38.6%	43 630	41.4%	29 941	28.4%	26 398	25.0%	162 338	153.9%	36 557	56.1%	(27.8%)
	Total Mpumalanga		1 020 968	750 824	318 512	31.2%	287 211	38.3%	223 155	29.7%	238 522	31.8%	1 067 400	142.2%	259 468	85.4%	(8.1%)

STATEMENT OF OPERATING EXPENDITURE 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	2 353	3 579	788	33.5%	688	19.2%	893	25.0%	572	16.0%	2 941	82.2%	-	-	-
B	Madibeng	NW372	(166 106)	(166 106)	33 580	(20.2%)	31 900	(19.2%)	3 929	(2.4%)	-	-	69 409	(41.8%)	-	-	-
B	Rustenburg	NW373	516 609	516 609	175 436	34.0%	95 102	18.4%	91 242	17.7%	66 716	12.9%	428 496	82.9%	107 439	102.5%	(37.9%)
B	Kgetlengrivier	NW374	-	-	2 458	-	3 039	-	1 982	-	1 785	-	9 264	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		352 856	354 082	212 262	60.2%	130 729	36.9%	98 046	27.7%	69 073	19.5%	510 110	144.1%	107 439	102.5%	(35.7%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	10 784	10 784	5 470	50.7%	4 186	38.8%	1 217	11.3%	1 341	12.4%	12 214	113.3%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	35 086	35 086	12 967	37.0%	8 829	25.2%	9 139	26.0%	5 810	16.6%	36 745	104.7%	-	-	-
B	Ramotshere Moiloa	NW385	26 960	26 960	5 769	21.4%	2 911	10.8%	3 070	11.4%	4 570	17.0%	16 320	60.5%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		72 830	72 830	24 206	33.2%	15 926	21.9%	13 426	18.4%	11 721	16.1%	65 279	89.6%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	2 655	-	-	-	2 204	-	1 756	-	6 615	-	-	38.4%	-
B	Mamusa	NW393	9 353	9 353	2 286	24.4%	1 794	19.2%	2 311	24.7%	551	5.9%	6 942	74.2%	1 240	49.8%	(55.6%)
B	Greater Taung	NW394	2 447	2 447	512	20.9%	571	23.3%	758	31.0%	972	39.7%	2 813	115.0%	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	3 342	-	3 227	-	3 132	-	2 445	-	12 146	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	1 080	1 080	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		12 880	12 880	8 795	68.3%	5 592	43.4%	8 405	65.3%	5 724	44.4%	28 516	221.4%	1 240	41.4%	361.6%
B	Ventersdorp	NW401	13 681	13 681	2 406	17.6%	4 692	34.3%	3 117	22.8%	3 401	24.9%	13 616	99.5%	2 393	51.2%	42.1%
B	Tlokwe	NW402	123 112	152 143	45 958	37.3%	30 433	20.0%	34 041	22.4%	40 130	26.4%	150 562	99.0%	29 657	99.7%	35.3%
B	City Of Matlosana	NW403	193 792	213 309	58 321	30.1%	50 341	23.6%	46 731	21.9%	63 153	29.6%	218 546	102.5%	44 475	63.9%	42.0%
B	Maquassi Hills	NW404	-	14 155	455	-	1 592	11.2%	858	6.1%	4 667	33.0%	7 572	53.5%	2 260	-	106.5%
B	Merafong City	NW405	-	-	18 804	-	16 212	-	16 518	-	5 360	-	56 894	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		330 585	393 288	125 944	38.1%	103 270	26.3%	101 265	25.7%	116 711	29.7%	447 190	113.7%	78 785	90.5%	48.1%
	Total North West		769 151	833 080	371 207	48.3%	255 517	30.7%	221 142	26.5%	203 229	24.4%	1 051 095	126.2%	187 464	95.6%	8.4%

STATEMENT OF OPERATING EXPENDITURE 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	27 070	27 782	6 310	23.3%	7 106	25.6%	6 123	22.0%	5 937	21.4%	25 476	91.7%	6 787	99.7%	(12.5%)
B	Gamagara	NC453	-	-	6 998	-	4 459	-	4 464	-	2 901	-	18 822	-	-	-	
C	John Taolo Gaetsewe	DC45	-	-	227	-	187	-	-	-	-	-	414	-	-	-	
	Total John Taolo Gaetsewe		27 070	27 782	13 535	50.0%	11 752	42.3%	10 587	38.1%	8 838	31.8%	44 712	160.9%	6 787	99.7%	30.2%
B	Richtersveld	NC061	-	-	419	-	1 032	-	(364)	-	(61)	-	1 026	-	-	-	
B	Nama Khoi	NC062	23 441	27 806	6 844	29.2%	6 436	23.1%	8 355	30.0%	6 893	24.8%	28 528	102.6%	3 871	93.9%	78.1%
B	Kamiesberg	NC064	-	-	-	-	469	-	180	-	(456)	-	193	-	-	-	
B	Hantam	NC065	-	-	1 719	-	1 623	-	1 583	-	2 213	-	7 138	-	-	-	
B	Karoo Hoogland	NC066	-	-	925	-	603	-	1 086	-	615	-	3 229	-	-	-	
B	Khai-Ma	NC067	1 849	1 849	622	33.6%	434	23.5%	510	27.6%	770	41.6%	2 336	126.3%	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Namakwa		25 290	29 655	10 529	41.6%	10 597	35.7%	11 350	38.3%	9 974	33.6%	42 450	143.1%	3 871	93.9%	157.7%
B	Ubuntu	NC071	6 129	7 290	1 538	25.1%	1 227	16.8%	451	6.2%	1 403	19.2%	4 619	63.4%	-	-	
B	Umsobomvu	NC072	9 245	9 245	2 009	21.7%	1 713	18.5%	1 746	18.9%	1 741	18.8%	7 209	78.0%	-	-	
B	Emlhanjeni	NC073	26 764	26 764	6 625	24.8%	3 979	14.9%	6 558	24.5%	5 154	19.3%	22 316	83.4%	-	-	
B	Kareeberg	NC074	3 041	3 041	919	30.2%	697	22.9%	697	22.9%	876	28.8%	3 189	104.9%	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellie	NC076	-	-	1 300	-	307	-	1 025	-	655	-	3 287	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	13 055	13 055	343	2.6%	2 138	16.4%	2 624	20.1%	1 598	12.2%	6 703	51.3%	-	-	
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pixley Ka Seme		58 234	59 395	12 734	21.9%	10 061	16.9%	13 101	22.1%	11 427	19.2%	47 323	79.7%	-	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	!Kail! Garib	NC082	24 838	26 277	6 723	27.1%	5 479	20.9%	6 348	24.2%	9 754	37.1%	28 304	107.7%	5 455	107.5%	78.8%
B	//Khara Hais	NC083	54 077	57 929	17 656	32.6%	16 163	27.9%	13 874	24.0%	14 752	25.5%	62 445	107.8%	9 279	96.0%	59.0%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	9 801	11 626	3 149	32.1%	1 325	11.4%	2 299	19.8%	2 247	19.3%	9 020	77.6%	3 106	106.3%	(27.7%)
B	Kgatelopele	NC086	4 758	6 700	2 038	42.8%	1 239	18.5%	1 170	17.5%	1 238	18.5%	5 685	84.9%	993	117.1%	24.7%
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Siyanda		93 474	102 532	29 566	31.6%	24 206	23.6%	23 691	23.1%	27 991	27.3%	105 454	102.8%	18 833	101.0%	48.6%
B	Sol Plaatje	NC091	154 539	154 539	6 521	4.2%	48 660	31.5%	54 134	35.0%	35 614	23.0%	144 929	93.8%	28 720	84.2%	24.0%
B	Dikgatlong	NC092	8 833	8 833	2 090	23.7%	1 756	19.9%	2 099	23.8%	-	-	5 945	67.3%	467	83.3%	(100.0%)
B	Magareng	NC093	5 793	5 991	989	17.1%	1 019	17.0%	919	15.3%	1 333	22.3%	4 260	71.1%	-	-	
B	Phokwane	NC094	19 212	19 212	3 742	19.5%	-	-	-	-	-	-	3 742	19.5%	-	-	
C	Frances Baard	DC9	13	13	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		188 390	188 588	13 342	7.1%	51 435	27.3%	57 152	30.3%	36 947	19.6%	158 876	84.2%	29 187	84.1%	26.6%
	Total Northern Cape		392 458	407 952	79 706	20.3%	108 051	26.5%	115 881	28.4%	95 177	23.3%	398 815	97.8%	58 678	90.9%	62.2%

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	3 846 332	4 254 286	1 016 905	26.4%	949 560	22.3%	878 197	20.6%	949 765	22.3%	3 794 427	89.2%	702 607	90.7%	35.2%
	Total		3 846 332	4 254 286	1 016 905	26.4%	949 560	22.3%	878 197	20.6%	949 765	22.3%	3 794 427	89.2%	702 607	90.7%	35.2%
B	Matzikama	WC011	25 517	29 567	7 372	28.9%	10 247	34.7%	2 387	8.1%	5 404	18.3%	25 410	85.9%	6 421	96.7%	(15.8%)
B	Cederberg	WC012	-	27 912	4 762	-	5 341	19.1%	5 338	19.1%	-	5 782	21 223	76.0%	-	-	-
B	Bergrivier	WC013	34 602	34 602	6 606	19.1%	7 077	20.5%	5 438	15.7%	13 592	39.3%	32 713	94.5%	12 727	97.6%	6.8%
B	Saldanha Bay	WC014	89 522	89 522	17 948	20.0%	17 728	19.8%	15 636	17.5%	17 792	19.9%	69 104	77.2%	5 492	-	224.0%
B	Swartland	WC015	61 454	61 454	15 920	25.9%	13 468	21.9%	10 802	17.6%	12 740	20.7%	52 930	86.1%	9 774	86.3%	30.3%
C	West Coast	DC1	2 132	2 132	174	8.2%	197	9.2%	125	5.9%	129	6.1%	625	29.3%	-	-	-
	Total West Coast		213 227	245 189	52 782	24.8%	54 058	22.0%	39 726	16.2%	55 439	22.6%	202 005	82.4%	34 414	116.7%	61.1%
B	Witzenberg	WC022	66 936	66 960	19 934	29.8%	12 919	19.3%	13 479	20.1%	16 688	24.9%	63 020	94.1%	15 130	102.0%	10.3%
B	Drakenstein	WC023	223 395	223 395	44 995	20.1%	49 424	22.1%	50 425	22.6%	102 532	45.9%	247 376	110.7%	41 434	-	147.5%
B	Stellenbosch	WC024	123 113	123 113	38 862	31.6%	26 717	21.7%	24 265	19.7%	27 912	22.7%	117 756	95.6%	(9 396)	59.8%	(397.1%)
B	Breedde Valley	WC025	105 914	119 159	27 414	25.9%	16 266	13.7%	27 159	22.8%	28 480	23.9%	99 319	83.3%	30 350	99.1%	(6.2%)
B	Breedde River Winelands	WC026	91 677	91 677	22 049	24.1%	18 919	20.6%	23 113	25.2%	22 684	24.7%	86 765	94.6%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		611 035	624 304	153 254	25.1%	124 245	19.9%	138 441	22.2%	198 296	31.8%	614 236	98.4%	77 518	120.0%	155.8%
B	Theewaterskloof	WC031	-	-	5 664	-	4 932	-	4 931	-	5 280	-	20 807	-	-	-	-
B	Oversirand	WC032	81 500	81 500	3 926	4.8%	20 450	25.1%	19 005	23.3%	22 305	27.4%	65 686	80.6%	-	-	-
B	Cape Agulhas	WC033	33 222	33 222	6 402	19.3%	5 335	16.1%	5 877	17.7%	5 033	15.1%	22 647	68.2%	3 848	68.1%	30.8%
B	Swellendam	WC034	18 163	24 204	4 798	26.4%	4 241	17.5%	4 042	16.7%	4 275	17.7%	17 356	71.7%	3 980	79.6%	7.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		132 885	138 926	20 790	15.6%	34 958	25.2%	33 855	24.4%	36 893	26.6%	126 496	91.1%	7 828	72.9%	371.3%
B	Kannaland	WC041	13 135	15 309	3 365	25.6%	3 811	24.9%	3 921	25.6%	4 656	30.4%	15 753	102.9%	3 401	84.6%	36.9%
B	Hessequa	WC042	44 984	44 502	11 331	25.2%	9 070	20.4%	9 557	21.5%	18 285	41.1%	48 243	108.4%	9 158	94.1%	99.7%
B	Mossel Bay	WC043	98 379	106 439	31 021	31.5%	27 498	25.8%	19 477	18.3%	24 887	23.4%	102 883	96.7%	18 183	84.6%	36.9%
B	George	WC044	178 781	196 954	39 043	21.8%	39 406	20.0%	35 809	18.2%	40 258	20.4%	154 516	78.5%	47 623	88.4%	(15.5%)
B	Oudtshoorn	WC045	53 419	60 874	17 789	33.3%	11 904	19.6%	11 520	18.9%	12 570	20.6%	53 783	88.4%	-	-	-
B	Bitou	WC047	40 197	46 040	9 337	23.2%	9 391	20.4%	9 211	20.0%	14 776	32.1%	42 715	92.8%	8 443	99.5%	75.0%
B	Knysna	WC048	90 101	102 404	31 348	34.8%	19 040	18.6%	19 595	19.1%	23 655	23.1%	93 638	91.4%	22 620	103.9%	4.6%
C	Eden	DC4	2 712	2 712	842	31.0%	760	28.0%	798	29.4%	564	20.8%	2 964	109.3%	504	-	11.9%
	Total Eden		521 708	575 234	144 076	27.6%	120 880	21.0%	109 888	19.1%	139 651	24.3%	514 495	89.4%	109 932	93.5%	27.0%
B	Laingsburg	WC051	3 283	3 533	930	28.3%	873	24.7%	882	25.0%	1 693	47.9%	4 378	123.9%	898	96.7%	88.5%
B	Prince Albert	WC052	3 824	4 501	1 145	29.9%	988	22.0%	829	18.4%	805	17.9%	3 767	83.7%	735	97.6%	9.5%
B	Beaufort West	WC053	23 622	26 498	6 746	28.6%	5 886	22.2%	6 351	24.0%	5 756	21.7%	24 739	93.4%	8 312	91.9%	(30.8%)
C	Central Karoo	DC5	1 680	1 818	448	26.7%	327	18.0%	325	17.9%	619	34.0%	1 719	94.6%	262	71.7%	136.3%
	Total Central Karoo		32 409	36 350	9 269	28.6%	8 074	22.2%	8 387	23.1%	8 873	24.4%	34 603	95.2%	10 207	91.8%	(13.1%)
	Total Western Cape		5 357 596	5 874 289	1 397 076	26.1%	1 291 775	22.0%	1 208 494	20.6%	1 388 917	23.6%	5 286 262	90.0%	942 506	93.3%	47.4%
	National Total		30 829 600	33 230 526	8 967 060	29.1%	7 371 283	22.2%	7 192 774	21.6%	7 382 257	22.2%	30 913 374	93.0%	6 284 735	97.0%	17.5%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	297 286	275 101	39 354	13.2%	54 364	19.8%	48 539	17.6%	(46 981)	(17.1%)	95 276	34.6%	74 392	71.9%	(163.2%)
	Total		297 286	275 101	39 354	13.2%	54 364	19.8%	48 539	17.6%	(46 981)	(17.1%)	95 276	34.6%	74 392	71.9%	(163.2%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	3 452	623	-	760	22.0%	632	18.3%	1 209	35.0%	3 224	93.4%	-	-	-
B	Ikwezi	EC103	1 377	1 471	292	21.2%	171	11.6%	321	21.8%	332	22.6%	1 116	75.9%	-	-	-
B	Makana	EC104	11 603	11 603	2 959	25.5%	2 955	25.5%	2 979	25.7%	3 406	29.4%	12 299	106.0%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	22 563	24 171	7 918	35.1%	5 658	23.4%	4 340	18.0%	5 718	23.7%	23 634	97.8%	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	71	-	152	-	-	-	-	-	223	-	462	106.4%	(100.0%)
	Total Cacadu		35 543	40 697	11 863	33.4%	9 696	23.8%	8 272	20.3%	10 665	26.2%	40 496	99.5%	462	106.4%	2208.4%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	356 578	384 503	58 410	16.4%	73 936	19.2%	102 456	26.6%	105 828	27.5%	340 630	88.6%	59 470	65.8%	78.0%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	44 080	44 080	704	1.6%	19 658	44.6%	14 548	33.0%	16 407	37.2%	51 317	116.4%	4 085	12.9%	301.6%
	Total Amathole		400 658	428 583	59 114	14.8%	93 594	21.8%	117 004	27.3%	122 235	28.5%	391 947	91.5%	63 555	56.4%	92.3%
B	Inxuba Yethemba	EC131	4 173	4 173	755	18.1%	772	18.5%	793	19.0%	754	18.1%	3 074	73.7%	-	-	-
B	Tsolwana	EC132	2 626	2 626	679	25.9%	811	30.9%	1 018	38.8%	393	15.0%	2 901	110.5%	-	-	-
B	Inkwanca	EC133	952	952	277	29.1%	258	27.1%	229	24.1%	231	24.3%	995	104.5%	-	-	-
B	Lukhanji	EC134	10 545	12 770	4 569	43.3%	1 605	12.6%	2 958	23.2%	2 266	17.7%	11 398	89.3%	3 684	120.6%	(38.5%)
B	Intsika Yethu	EC135	657	-	164	25.0%	164	-	164	-	55	-	547	-	-	-	-
B	Emalahleni (Ec)	EC136	3 328	3 328	260	7.8%	282	8.5%	376	11.3%	504	15.1%	1 422	42.7%	-	-	-
B	Engcobo	EC137	263	283	50	19.0%	56	19.8%	63	22.3%	118	41.7%	287	101.4%	-	-	-
B	Sakhisizwe	EC138	2 999	2 999	161	5.4%	323	10.8%	348	11.6%	701	23.4%	1 533	51.1%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		25 543	27 131	6 915	27.1%	4 271	15.7%	5 949	21.9%	5 022	18.5%	22 157	81.7%	3 684	120.6%	36.3%
B	Elundini	EC141	2 082	2 012	461	22.1%	477	23.7%	463	23.0%	285	14.2%	1 686	83.8%	-	-	-
B	Senqu	EC142	6 722	6 722	1 241	18.5%	1 656	24.6%	1 296	19.3%	1 963	29.2%	6 156	91.6%	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	5 434	5 434	1 395	25.7%	725	13.3%	557	10.3%	356	6.6%	3 033	55.8%	-	-	-
C	Ukhahlamba	DC14	22 732	16 969	4 212	18.5%	(4 211)	(24.8%)	-	-	4 765	28.1%	4 766	28.1%	-	-	-
	Total Ukhahlamba		36 970	31 137	7 309	19.8%	(1 353)	(4.3%)	2 316	7.4%	7 369	23.7%	15 641	50.2%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 351	1 351	327	24.2%	322	23.8%	(313)	(23.2%)	(105)	(7.8%)	231	17.1%	(438)	(18.3%)	(76.0%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		1 351	1 351	327	24.2%	322	23.8%	(313)	(23.2%)	(105)	(7.8%)	231	17.1%	(438)	(18.3%)	(76.0%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		797 351	804 000	124 882	15.7%	160 894	20.0%	181 767	22.6%	98 205	12.2%	565 748	70.4%	141 655	64.7%	(30.7%)

STATEMENT OF OPERATING EXPENDITURE 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	4 270	4 687	311	7.3%	267	5.7%	236	5.0%	1 027	21.9%	1 841	39.3%	-	-	-
B	Kopanong	FS162	8 427	8 427	2 107	25.0%	2 107	25.0%	702	8.3%	-	-	4 916	58.3%	-	-	-
B	Mohokare	FS163	5 450	5 450	548	10.1%	1 028	18.9%	1 112	20.4%	1 270	23.3%	3 958	72.6%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	9 014	-	(100.0%)
	Total Xhariep		18 147	18 564	2 966	16.3%	3 402	18.3%	2 050	11.0%	2 297	12.4%	10 715	57.7%	9 014	-	(74.5%)
B	Naledi (Fs)	FS171	5 672	5 672	414	7.3%	421	7.4%	434	7.7%	353	6.2%	1 622	28.6%	-	-	-
B	Mangaung	FS172	80 308	82 640	13 780	17.2%	15 768	19.1%	15 205	18.4%	43 656	52.8%	88 409	107.0%	31 932	85.8%	36.7%
B	Mantsopa	FS173	10 627	11 756	1 656	15.6%	2 716	23.1%	2 148	18.3%	5 159	43.9%	11 679	99.3%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		96 607	100 068	15 850	16.4%	18 905	18.9%	17 787	17.8%	49 168	49.1%	101 710	101.6%	31 932	85.8%	54.0%
B	Masilonyana	FS181	10 501	11 428	1 604	15.3%	1 326	11.6%	871	7.6%	965	8.4%	4 766	41.7%	-	-	-
B	Tokologo	FS182	4 236	3 783	678	16.0%	346	9.1%	256	6.8%	2 416	63.9%	3 696	97.7%	-	-	-
B	Tswelopele	FS183	5 523	5 523	594	10.8%	1 638	29.7%	828	15.0%	1 680	30.4%	4 740	85.8%	-	-	-
B	Matjhabeng	FS184	50 800	23 462	4 441	8.7%	1 336	5.7%	-	-	-	-	5 777	24.6%	4 656	-	(100.0%)
B	Nala	FS185	-	-	-	-	721	-	902	-	807	-	2 430	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		71 060	44 196	7 317	10.3%	5 367	12.1%	2 857	6.5%	5 868	13.3%	21 409	48.4%	4 656	-	26.0%
B	Setsoto	FS191	23 811	24 966	2 215	9.3%	2 312	9.3%	2 126	8.5%	2 744	11.0%	9 397	37.6%	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	6 824	6 652	1 623	23.8%	1 723	25.9%	1 592	23.9%	1 463	22.0%	6 401	96.2%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		30 635	31 618	3 838	12.5%	4 035	12.8%	3 718	11.8%	4 207	13.3%	15 798	50.0%	-	-	-
B	Moqhaka	FS201	10 803	11 308	2 838	26.3%	2 998	26.5%	3 296	29.1%	2 746	24.3%	11 878	105.0%	-	-	-
B	Ngwathe	FS203	7 501	7 501	1 407	18.8%	4 539	60.5%	4 667	62.2%	7 499	100.0%	18 112	241.5%	-	-	-
B	Metsimaholo	FS204	25 586	25 656	2 618	10.2%	5 013	19.5%	4 216	16.4%	4 811	18.8%	16 658	64.9%	-	-	-
B	Mafube	FS205	2 364	2 364	564	23.9%	597	25.3%	632	26.7%	614	26.0%	2 407	101.8%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		46 254	46 829	7 427	16.1%	13 147	28.1%	12 811	27.4%	15 670	33.5%	49 055	104.8%	-	-	-
	Total Free State		262 703	241 275	37 398	14.2%	44 856	18.6%	39 223	16.3%	77 210	32.0%	198 687	82.3%	45 602	132.0%	69.3%

STATEMENT OF OPERATING EXPENDITURE 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	14 419	13 321	2 302	16.0%	2 042	15.3%	1 107	8.3%	511	3.8%	5 962	44.8%	39 058	65.6%	(98.7%)
A	City Of Johannesburg	GT001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	GT002	563 459	596 587	128 125	22.7%	152 992	25.6%	161 384	27.1%	318 878	53.5%	761 379	127.6%	290 573	127.7%	9.7%
	Total Metros		577 878	609 908	130 427	22.6%	155 034	25.4%	162 491	26.6%	319 389	52.4%	767 341	125.8%	329 631	126.5%	(3.1%)
B	Emfuleni	GT421	132 411	123 912	13 868	10.5%	16 013	12.9%	16 510	13.3%	18 559	15.0%	64 950	52.4%	-	-	-
B	Midvaal	GT422	23 133	18 755	4 853	21.0%	2 051	10.9%	4 604	24.5%	6 263	33.4%	17 771	94.8%	184 405	-	(96.6%)
B	Lesedi	GT423	9 739	9 739	5 091	52.3%	3 989	41.0%	4 616	47.4%	5 393	55.4%	19 089	196.0%	11 937	-	(54.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		165 283	152 406	23 812	14.4%	22 053	14.5%	25 730	16.9%	30 215	19.8%	101 810	66.8%	196 342	-	(84.6%)
B	Nokeng Tsa Taemane	GT461	4 376	4 376	1 543	35.3%	1 962	44.8%	1 656	37.8%	1 448	33.1%	6 609	151.0%	-	-	-
B	Kungwini	GT462	22 188	22 188	2 925	13.2%	3 348	15.1%	2 139	9.6%	3 210	14.5%	11 622	52.4%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		26 564	26 564	4 468	16.8%	5 310	20.0%	3 795	14.3%	4 658	17.5%	18 231	68.6%	-	-	-
B	Mogale City	GT481	42 178	48 499	7 758	18.4%	12 281	25.3%	7 851	16.2%	9 025	18.6%	36 915	76.1%	-	-	-
B	Randfontein	GT482	23 315	23 315	2 271	9.7%	3 664	15.7%	5 648	24.2%	2 146	9.2%	13 729	58.9%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	43 493	-	43 493	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		65 493	71 814	10 029	15.3%	15 945	22.2%	13 499	18.8%	54 664	76.1%	94 137	131.1%	-	-	-
	Total Gauteng		835 218	860 692	168 736	20.2%	198 342	23.0%	205 515	23.9%	408 926	47.5%	981 519	114.0%	525 973	189.4%	(22.3%)

STATEMENT OF OPERATING EXPENDITURE 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	689 023	687 643	133 802	19.4%	181 572	26.4%	167 477	24.4%	175 586	25.5%	658 437	95.8%	157 564	91.6%	11.4%
	Total		689 023	687 643	133 802	19.4%	181 572	26.4%	167 477	24.4%	175 586	25.5%	658 437	95.8%	157 564	91.6%	11.4%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	45 702	45 702	7 973	17.4%	9 360	20.5%	13 658	29.9%	7 450	16.3%	38 441	84.1%	8 036	101.5%	(7.3%)
	Total Ugu		45 702	45 702	7 973	17.4%	9 360	20.5%	13 658	29.9%	7 450	16.3%	38 441	84.1%	8 036	105.3%	(7.3%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6 531	6 531	766	11.7%	789	12.1%	799	12.2%	885	13.6%	3 239	49.6%	-	-	-
B	Mpofana	KZN223	2 741	2 741	44	1.6%	133	4.9%	210	7.7%	227	8.3%	614	22.4%	215	31.3%	5.6%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	91 021	91 021	22 795	25.0%	24 100	26.5%	24 234	26.6%	15 213	16.7%	86 342	94.9%	5 640	86.8%	169.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	10 048	10 048	1 070	10.6%	289	2.9%	12	0.1%	63	0.6%	1 434	14.3%	-	-	-
	Total uMgungundlovu		110 341	110 341	24 675	22.4%	25 311	22.9%	25 255	22.9%	16 388	14.9%	91 629	83.0%	5 855	85.0%	179.9%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	877	877	125	14.3%	86	9.8%	120	13.7%	106	12.1%	437	49.8%	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	469	-	1 279	-	1 181	-	1 645	-	4 574	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		877	877	594	67.7%	1 365	155.6%	1 301	148.3%	1 751	199.7%	5 011	571.4%	-	-	-
B	Newcastle	KZN252	-	-	8 583	-	9 165	-	10 950	-	12 596	-	41 294	-	9 136	-	37.9%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	8 583	-	9 165	-	10 950	-	12 596	-	41 294	-	9 136	-	37.9%
B	eDumbe	KZN261	-	-	306	-	259	-	254	-	381	-	1 200	-	108	-	252.8%
B	uPhongolo	KZN262	101	21	3	3.0%	2	9.5%	1	4.8%	-	6	28.6%	-	-	-	-
B	Abaqulusi	KZN263	8 200	8 200	2 270	27.7%	2 546	31.0%	2 900	35.4%	2 944	35.9%	10 660	130.0%	1 676	-	75.7%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	5 417	5 417	835	15.4%	1 703	31.4%	942	17.4%	1 171	21.6%	4 651	85.9%	9 301	-	(87.4%)
	Total Zululand		13 718	13 638	3 414	24.9%	4 510	33.1%	4 097	30.0%	4 496	33.0%	16 517	121.1%	11 085	-	(59.4%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	1 106	1 106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	55 092	55 092	4 042	7.3%	14 409	26.2%	19 155	34.8%	3 889	7.1%	41 495	75.3%	-	-	-
	Total Umkhanyakude		56 198	56 198	4 042	7.2%	14 409	25.6%	19 155	34.1%	3 889	6.9%	41 495	73.8%	-	-	-

STATEMENT OF OPERATING EXPENDITURE 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	Mbonambi	KZN281	817	817	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	61 683	83 919	14 421	23.4%	17 353	20.7%	17 825	21.2%	15 774	18.8%	65 373	77.9%	15 594	100.7%	1.2%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	276	276	68	24.6%	83	30.1%	65	23.6%	68	24.6%	284	102.9%	72	-	(5.6%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	17 916	21 243	3 135	17.5%	4 353	20.5%	4 384	20.6%	7 545	35.5%	19 417	91.4%	5 081	1000.0%	48.5%
	Total uThungulu		80 692	106 255	17 624	21.8%	21 789	20.5%	22 274	21.0%	23 387	22.0%	85 074	80.1%	20 747	124.6%	12.7%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	20 864	24 068	4 373	21.0%	5 363	22.3%	5 279	21.9%	(4 398)	(18.3%)	10 617	44.1%	8 321	105.0%	(152.9%)
	Total iLembe		20 864	24 068	4 373	21.0%	5 363	22.3%	5 279	21.9%	(4 398)	(18.3%)	10 617	44.1%	8 321	105.0%	(152.9%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	34 130	34 130	4 982	14.6%	3 125	9.2%	1 734	5.1%	729	2.1%	10 570	31.0%	1 196	64.0%	(39.0%)
	Total Sisonke		34 130	34 130	4 982	14.6%	3 125	9.2%	1 734	5.1%	729	2.1%	10 570	31.0%	1 196	65.8%	(39.0%)
	Total KwaZulu-Natal		1 051 545	1 078 852	210 062	20.0%	275 969	25.6%	271 180	25.1%	241 874	22.4%	999 085	92.6%	221 940	104.7%	9.0%

STATEMENT OF OPERATING EXPENDITURE 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		
LIMPOPO																	
B	Greater Giyani	LIM331	955	955	617	64.6%	1 293	135.4%	2 155	225.7%	3 446	360.8%	7 511	786.5%	-	-	-
B	Greater Letaba	LIM332	-	-	652	-	1 434	-	2 902	-	3 195	-	8 183	-	-	-	-
B	Greater Tzaneen	LIM333	10 622	10 622	1 447	13.6%	1 410	13.3%	1 938	18.2%	2 039	19.2%	6 834	64.3%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		11 577	11 577	2 716	23.5%	4 137	35.7%	6 995	60.4%	8 680	75.0%	22 528	194.6%	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	1 062	-	7 895	-	-	-	1 095	-	10 052	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	300	-	374	-	506	-	446	-	1 626	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	1 362	-	8 269	-	506	-	1 541	-	11 678	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	57	-	402	-	(2 007)	-	(1 548)	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	10 913	-	8 719	-	19 632	-	1 717	71.3%	407.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	688	-	(100.0%)
	Total Capricorn		-	-	-	-	57	-	11 315	-	6 712	-	18 084	-	2 405	74.4%	179.1%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	1 777	-	2 331	-	2 144	-	4 813	-	11 065	-	-	-	-
B	Mookgopong	LIM364	-	-	485	-	707	-	372	-	724	-	2 288	-	-	-	-
B	Modimolle	LIM365	5 780	5 780	778	13.5%	1 099	19.0%	1 131	19.6%	1 993	34.5%	5 001	86.5%	-	-	-
B	Bela Bela	LIM366	-	-	359	-	278	-	425	-	437	-	1 499	-	367	95.1%	19.1%
B	Mogalakwena	LIM367	-	-	633	-	2 407	-	2 826	-	3 034	-	8 900	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		5 780	5 780	4 032	69.8%	6 822	118.0%	6 898	119.3%	11 001	190.3%	28 753	497.5%	367	95.1%	2897.5%
B	Greater Marble Hall	LIM471	-	-	1 329	-	3 364	-	6 152	-	8 485	-	19 330	-	-	-	-
B	Elias Motsoaledi	LIM472	7 326	7 326	198	2.7%	404	5.5%	35	0.5%	(12)	(0.2%)	625	8.5%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	125	-	(1 215)	-	(115)	-	(1 205)	-	153	-	(175.2%)
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		7 326	7 326	1 527	20.8%	3 893	53.1%	4 972	67.9%	8 358	114.1%	18 750	255.9%	153	-	5362.7%
	Total Limpopo		24 683	24 683	9 637	39.0%	23 178	93.9%	30 686	124.3%	36 292	147.0%	99 793	404.3%	2 925	79.5%	1140.8%

STATEMENT OF OPERATING EXPENDITURE 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	48 990	48 990	13 561	27.7%	13 995	28.6%	15 647	31.9%	9 629	19.7%	52 832	107.8%	10 188	126.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		48 990	48 990	13 561	27.7%	13 995	28.6%	15 647	31.9%	9 629	19.7%	52 832	107.8%	10 188	126.4%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	75 782	-	7 401	9.8%	12 415	-	8 722	-	5 049	-	33 587	-	-	-
B	Steve Tshwete	MP313	22 988	24 096	5 106	22.2%	5 963	24.7%	5 757	23.9%	5 714	23.7%	22 540	93.5%	4 886	96.1%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		98 770	24 096	12 507	12.7%	18 378	76.3%	14 479	60.1%	10 763	44.7%	56 127	232.9%	4 886	96.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	18 552	20 864	3 567	19.2%	4 895	23.5%	4 573	21.9%	4 715	22.6%	17 750	85.1%	6 622	89.9%
B	Umjindi	MP323	3 997	-	1 246	31.2%	810	-	1 069	-	1 034	-	4 159	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		22 549	20 864	4 813	21.3%	5 705	27.3%	5 642	27.0%	5 749	27.6%	21 909	105.0%	6 622	89.9%
	Total Mpumalanga		170 309	93 950	30 881	18.1%	38 078	40.5%	35 768	38.1%	26 141	27.8%	130 868	139.3%	21 696	108.0%

STATEMENT OF OPERATING EXPENDITURE 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	28 058	28 058	8 251	29.4%	8 125	29.0%	1 474	5.3%	-	-	17 850	63.6%	-	-
B	Rustenburg	NW373	62 390	62 390	12 633	20.2%	11 334	18.2%	12 802	20.5%	8 979	14.4%	45 748	73.3%	18 002	125.3%
B	Kgetlengrivier	NW374	-	-	797	-	1 198	-	1 064	-	729	-	3 788	-	-	-
B	Moses Kotane	NW375	3 522	3 522	168	4.8%	386	11.0%	374	10.6%	244	6.9%	1 172	33.3%	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		93 970	93 970	21 849	23.3%	21 043	22.4%	15 714	16.7%	9 952	10.6%	68 558	73.0%	18 002	125.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 788	5 788	1 398	24.2%	1 118	19.3%	292	5.0%	566	9.8%	3 374	58.3%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	4 235	4 235	1 583	37.4%	1 352	31.9%	1 700	40.1%	1 013	23.9%	5 648	133.4%	-	-
B	Ramotshere Moiloa	NW385	3 153	3 153	1 474	46.7%	1 176	37.3%	911	28.9%	586	18.6%	4 147	131.5%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		13 176	13 176	4 455	33.8%	3 646	27.7%	2 903	22.0%	2 165	16.4%	13 169	99.9%	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	724	-	-	-	331	-	432	-	1 487	-	-	54.1%
B	Mamusa	NW393	3 441	3 441	494	14.4%	491	14.3%	771	22.4%	597	17.3%	2 353	68.4%	444	27.2%
B	Greater Taung	NW394	8 220	8 220	1 892	23.0%	4 613	56.1%	1 530	18.6%	2 406	29.3%	10 441	127.0%	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	942	-	1 740	-	1 606	-	1 967	-	6 255	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	1 091	-	1 002	-	-	-	-	-	2 093	-	263	65.3%
	Total Dr Ruth Segomotsi Mompati		11 661	11 661	5 143	44.1%	7 846	67.3%	4 238	36.3%	5 402	46.3%	22 629	194.1%	707	40.5%
B	Ventersdorp	NW401	3 068	3 068	899	29.3%	1 051	34.3%	1 080	35.2%	1 234	40.2%	4 264	139.0%	557	22.1%
B	Tlokwe	NW402	18 611	19 960	4 712	25.3%	4 695	23.5%	4 975	24.9%	5 324	26.7%	19 706	98.7%	5 171	70.2%
B	City Of Matlosana	NW403	82 893	93 663	9 334	11.3%	19 141	20.4%	17 201	18.4%	(21 004)	(22.4%)	24 672	26.3%	10 261	166.9%
B	Maquassi Hills	NW404	-	6 365	1 242	-	1 329	20.9%	1 144	18.0%	496	7.8%	4 211	66.2%	447	-
B	Merafong City	NW405	-	-	1 380	-	2 151	-	2 195	-	583	-	6 309	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	11 309	(14.7%)
	Total Dr Kenneth Kaunda		104 572	123 056	17 567	16.8%	28 367	23.1%	26 595	21.6%	(13 367)	(10.9%)	59 162	48.1%	27 745	97.3%
	Total North West		223 379	241 863	49 014	21.9%	60 902	25.2%	49 450	20.4%	4 152	1.7%	163 518	67.6%	46 454	99.9%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	947	-	1 310	-	1 065	-	404	-	3 726	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	947	-	1 310	-	1 065	-	404	-	3 726	-	-	-
B	Richtersveld	NC061	-	-	52	-	216	-	(77)	-	(5)	-	186	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	704	-	484	-	683	-	729	-	2 600	-	-	-
B	Karoo Hoogland	NC066	-	-	927	-	947	-	605	-	343	-	2 822	-	-	-
B	Khai-Ma	NC067	861	861	155	18.0%	138	16.0%	173	20.1%	317	36.8%	783	90.9%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		861	861	1 838	213.5%	1 785	207.3%	1 384	160.7%	1 384	160.7%	6 391	742.3%	-	-
B	Ubuntu	NC071	4 059	4 483	(104)	(2.6%)	1 062	23.7%	1 300	29.0%	974	21.7%	3 232	72.1%	-	-
B	Umsobomvu	NC072	2 091	2 091	374	17.9%	442	21.1%	475	22.7%	432	20.7%	1 723	82.4%	-	-
B	Emthanjeni	NC073	12 529	12 529	1 317	10.5%	1 395	11.1%	3 656	29.2%	1 727	13.8%	8 095	64.6%	-	-
B	Kareeberg	NC074	3 191	3 191	598	18.7%	650	20.4%	558	17.5%	1 237	38.8%	3 043	95.4%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	262	-	380	-	315	-	259	-	1 216	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	4 701	4 701	330	7.0%	1 452	30.9%	1 312	27.9%	805	17.1%	3 899	82.9%	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		26 571	26 995	2 777	10.5%	5 381	19.9%	7 616	28.2%	5 434	20.1%	21 208	78.6%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	708	708	49	6.9%	-	-	172	24.3%	59	8.3%	280	39.5%	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		708	708	49	6.9%	-	-	172	24.3%	59	8.3%	280	39.5%	-	-
B	Sol Plaatje	NC091	26 064	26 064	6 850	26.3%	5 659	21.7%	3 546	13.6%	3 661	14.0%	19 716	75.6%	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	2 002	2 115	223	11.1%	341	16.1%	186	8.8%	271	12.8%	1 021	48.3%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		28 066	28 179	7 073	25.2%	6 000	21.3%	3 732	13.2%	3 932	14.0%	20 737	73.6%	-	-
	Total Northern Cape		56 206	56 743	12 684	22.6%	14 476	25.5%	13 969	24.6%	11 213	19.8%	52 342	92.2%	-	-

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	955 224	1 098 970	242 488	25.4%	275 105	25.0%	286 971	26.1%	348 493	31.7%	1 153 057	104.9%	278 532	102.5%	25.1%
	Total		955 224	1 098 970	242 488	25.4%	275 105	25.0%	286 971	26.1%	348 493	31.7%	1 153 057	104.9%	278 532	102.5%	25.1%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	5 224	702	-	1 219	23.3%	1 540	29.5%	1 343	25.7%	4 804	92.0%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	27 777	27 777	2 236	8.0%	3 952	14.2%	3 175	11.4%	3 610	13.0%	12 973	46.7%	1 923	-	87.7%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	4 177	4 177	53	1.3%	48	1.1%	188	4.5%	29	0.7%	318	7.6%	-	-	-
	Total West Coast		31 954	37 178	2 991	9.4%	5 219	14.0%	4 903	13.2%	4 982	13.4%	18 095	48.7%	1 923	-	159.1%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	29 485	29 485	2 614	8.9%	4 856	16.5%	4 688	15.9%	26 716	90.6%	38 874	131.8%	13 092	-	104.1%
B	Stellenbosch	WC024	34 992	34 992	6 169	17.6%	8 227	23.5%	6 392	18.3%	6 753	19.3%	27 541	78.7%	(1 904)	55.2%	(454.7%)
B	Breedde Valley	WC025	28 284	32 661	6 040	21.4%	3 013	9.2%	11 455	35.1%	7 903	24.2%	28 411	87.0%	5 655	87.7%	39.8%
B	Breedde River Winelands	WC026	10 914	10 914	2 548	23.3%	2 318	21.2%	3 759	34.4%	2 506	23.0%	11 131	102.0%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		103 675	108 052	17 371	16.8%	18 414	17.0%	26 294	24.3%	43 878	40.6%	105 957	98.1%	16 843	103.5%	160.5%
B	Theewaterskloof	WC031	-	-	2 160	-	2 618	-	2 671	-	3 060	-	10 509	-	-	-	-
B	Oversstrand	WC032	27 496	27 496	1 124	4.1%	5 291	19.2%	6 370	23.2%	6 210	22.6%	18 995	69.1%	-	-	-
B	Cape Agulhas	WC033	3 887	3 887	741	19.1%	786	20.2%	716	18.4%	657	16.9%	2 900	74.6%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		31 383	31 383	4 025	12.8%	8 695	27.7%	9 757	31.1%	9 927	31.6%	32 404	103.3%	-	-	-
B	Kannaland	WC041	2 962	4 307	327	11.0%	408	9.5%	2 527	58.7%	3 734	86.7%	6 996	162.4%	-	-	-
B	Hessequa	WC042	22 856	17 461	1 434	6.3%	2 555	14.6%	1 756	10.1%	1 876	10.7%	7 621	43.6%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	91 069	103 524	13 950	15.3%	27 768	26.8%	14 408	13.9%	21 387	20.7%	77 513	74.9%	26 312	94.0%	(18.7%)
B	Oudtshoorn	WC045	19 398	11 196	1 945	10.0%	2 273	20.3%	2 872	25.7%	3 520	31.4%	10 610	94.8%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	20 213	20 544	4 061	20.1%	5 786	28.2%	3 552	17.3%	5 589	27.2%	18 988	92.4%	5 314	98.2%	5.2%
C	Eden	DC4	684	684	95	13.9%	98	14.3%	180	26.3%	88	12.9%	461	67.4%	856	-	(89.7%)
	Total Eden		157 182	157 716	21 812	13.9%	38 888	24.7%	25 295	16.0%	36 194	22.9%	122 189	77.5%	32 482	97.0%	11.4%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	842	842	270	32.1%	295	35.0%	321	38.1%	271	32.2%	1 157	137.4%	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		842	842	270	32.1%	295	35.0%	321	38.1%	271	32.2%	1 157	137.4%	-	-	-
	Total Western Cape		1 280 260	1 434 141	288 957	22.6%	346 616	24.2%	353 541	24.7%	443 745	30.9%	1 432 859	99.9%	329 780	102.6%	34.6%
	National Total		4 701 654	4 836 199	932 251	19.8%	1 163 311	24.1%	1 181 099	24.4%	1 347 758	27.9%	4 624 419	95.6%	1 336 025	110.8%	0.9%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	192 966	245 046	43 713	22.7%	47 516	19.4%	55 142	22.5%	(16 671)	(6.8%)	129 700	52.9%	75 330	87.4%	(122.1%)
	Total		192 966	245 046	43 713	22.7%	47 516	19.4%	55 142	22.5%	(16 671)	(6.8%)	129 700	52.9%	75 330	87.4%	(122.1%)
B	Camdeboo	EC101	381	3 222	756	198.4%	853	26.5%	584	18.1%	832	25.8%	3 025	93.9%	-	-	-
B	Blue Crane Route	EC102	-	8 419	1 535	-	1 949	23.2%	1 732	20.6%	2 376	28.2%	7 592	90.2%	-	-	-
B	Ikwezi	EC103	1 267	1 324	146	11.5%	350	26.4%	259	19.6%	381	28.8%	1 136	85.8%	-	-	-
B	Makana	EC104	11 051	11 132	2 769	25.1%	2 987	26.8%	3 094	27.8%	3 101	27.9%	11 951	107.4%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	33 521	35 387	7 279	21.7%	9 413	26.6%	5 438	15.4%	7 116	20.1%	29 246	82.6%	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	17	17	-	-	4	23.5%	-	-	4	23.5%	8	47.1%	(47)	60.0%	(108.5%)
	Total Cacadu		46 237	59 501	12 485	27.0%	15 556	26.1%	11 107	18.7%	13 810	23.2%	52 958	89.0%	(47)	60.0%	(29483.0%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	8 590	-	2 388	27.8%	1 958	-	2 099	-	3 542	-	9 987	-	-	-	-
B	Great Kei	EC123	995	965	121	12.2%	126	13.1%	132	13.7%	150	15.5%	529	54.8%	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	181 722	172 378	29 082	16.0%	35 039	20.3%	39 879	23.1%	43 008	24.9%	147 008	85.3%	35 424	87.7%	21.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	2 340	2 340	106	4.5%	(106)	(4.5%)	-	-	-	-	-	-	168	-	(100.0%)
	Total Amathole		193 647	175 683	31 697	16.4%	37 017	21.1%	42 110	24.0%	46 700	26.6%	157 524	89.7%	35 592	87.8%	31.2%
B	Inxuba Yethemba	EC131	7 327	7 327	1 076	14.7%	1 522	20.8%	1 246	17.0%	872	11.9%	4 716	64.4%	-	-	-
B	Tsolwana	EC132	1 856	1 856	353	19.0%	348	18.8%	585	31.5%	222	12.0%	1 508	81.3%	-	-	-
B	Inkwanca	EC133	2 487	2 487	678	27.3%	671	27.0%	686	27.6%	575	23.1%	2 610	104.9%	-	-	-
B	Lukhanji	EC134	16 159	20 824	4 616	28.6%	4 670	22.4%	4 511	21.7%	4 531	21.8%	18 328	88.0%	3 989	97.5%	13.6%
B	Intsika Yethu	EC135	1 392	-	348	25.0%	-	-	-	-	-	-	1 160	-	-	-	-
B	Emalahleni (Ec)	EC136	2 076	2 076	367	17.7%	458	22.1%	433	20.9%	336	16.2%	1 594	76.8%	-	-	-
B	Engcobo	EC137	2 660	2 920	916	34.4%	789	27.0%	794	27.2%	571	19.6%	3 070	105.1%	-	-	-
B	Sakhisizwe	EC138	3 890	3 890	371	9.5%	615	15.8%	603	15.5%	531	13.7%	2 120	54.5%	-	-	-
C	Chris Hanani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hanani		37 847	41 380	8 725	23.1%	9 421	22.8%	9 206	22.2%	7 754	18.7%	35 106	84.8%	3 989	97.5%	94.4%
B	Elundini	EC141	1 684	1 864	465	27.6%	475	25.5%	688	36.9%	396	21.2%	2 024	108.6%	-	-	-
B	Senqu	EC142	11 283	11 283	1 500	13.3%	2 345	20.8%	1 344	11.9%	2 249	19.9%	7 438	65.9%	-	-	-
B	Maletswai	EC143	3 637	3 637	772	21.2%	947	26.0%	838	23.0%	887	24.4%	3 444	94.7%	-	-	-
B	Gariep	EC144	2 825	2 825	534	18.9%	640	22.7%	658	23.3%	370	13.1%	2 202	77.9%	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		19 429	19 609	3 271	16.8%	4 407	22.5%	3 528	18.0%	3 902	19.9%	15 108	77.0%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquzu Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	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		490 126	541 219	99 891	20.4%	113 917	21.0%	121 093	22.4%	55 495	10.3%	390 396	72.1%	114 864	89.5%	(51.7%)

STATEMENT OF OPERATING EXPENDITURE 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	5 267	5 370	721	13.7%	665	12.4%	496	9.2%	2 286	42.6%	4 168	77.6%	-	-	-
B	Kopanong	FS162	3 406	3 406	851	25.0%	851	25.0%	284	8.3%	-	-	1 986	58.3%	-	-	-
B	Mohokare	FS163	3 399	3 399	719	21.2%	522	15.4%	592	17.4%	514	15.1%	2 347	69.0%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	9 014	-	(100.0%)
	Total Xhariep		12 072	12 175	2 291	19.0%	2 038	16.7%	1 372	11.3%	2 800	23.0%	8 501	69.8%	9 014	-	(68.9%)
B	Naledi (Fs)	FS171	1 307	1 307	221	16.9%	237	18.1%	236	18.1%	171	13.1%	865	66.2%	-	-	-
B	Mangaung	FS172	68 621	70 247	16 181	23.6%	17 603	25.1%	18 600	26.5%	25 838	36.8%	78 222	111.4%	18 973	94.7%	36.2%
B	Mantsopa	FS173	6 166	6 472	983	15.9%	1 788	27.6%	1 376	21.3%	2 996	46.3%	7 143	110.4%	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		76 094	78 026	17 385	22.8%	19 628	25.2%	20 212	25.9%	29 005	37.2%	86 230	110.5%	18 973	94.7%	52.9%
B	Masilonyana	FS181	8 287	8 028	109	1.3%	792	9.9%	578	7.2%	454	5.7%	1 933	24.1%	-	-	-
B	Tokologo	FS182	4 281	3 877	714	16.7%	333	8.6%	300	7.7%	1 768	45.6%	3 115	80.3%	-	-	-
B	Tswelopele	FS183	8 248	8 248	901	10.9%	1 051	12.7%	929	11.3%	922	11.2%	3 803	46.1%	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	1 640	-	2 007	-	2 161	-	5 808	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		20 816	20 153	1 724	8.3%	3 816	18.9%	3 814	18.9%	5 305	26.3%	14 659	72.7%	-	-	-
B	Setsoto	FS191	16 107	17 731	2 301	14.3%	2 627	14.8%	2 516	14.2%	2 440	13.8%	9 884	55.7%	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	28 220	28 220	7 272	25.8%	15 170	53.8%	2 521	8.9%	2 120	7.5%	27 083	96.0%	-	-	-
B	Phumelela	FS195	5 447	5 169	1 357	24.9%	1 377	26.6%	1 530	29.6%	985	19.1%	5 249	101.5%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		49 774	51 120	10 930	22.0%	19 174	37.5%	6 567	12.8%	5 545	10.8%	42 216	82.6%	-	-	-
B	Moqhaka	FS201	13 832	14 335	3 165	22.9%	3 444	24.0%	3 214	22.4%	3 810	26.6%	13 633	95.1%	-	-	-
B	Ngwathe	FS203	11 720	11 720	2 134	18.2%	2 139	18.3%	1 757	15.0%	1 509	12.9%	7 539	64.3%	-	-	-
B	Metsimaholo	FS204	20 766	20 766	3 869	18.6%	3 524	17.0%	3 833	18.5%	4 268	20.6%	15 494	74.6%	-	-	-
B	Mafube	FS205	2 813	2 813	681	24.2%	1 097	39.0%	1 153	41.0%	1 121	39.9%	4 052	144.0%	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		49 131	49 634	9 849	20.0%	10 204	20.6%	9 957	20.1%	10 708	21.6%	40 718	82.0%	-	-	-
	Total Free State		207 887	211 108	42 179	20.3%	54 860	26.0%	41 922	19.9%	53 363	25.3%	192 324	91.1%	27 987	124.4%	90.7%

STATEMENT OF OPERATING EXPENDITURE 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	574 686	571 206	108 389	18.9%	190 618	33.4%	173 788	30.4%	42 784	7.5%	515 579	90.3%	162 132	81.8%	(73.6%)
A	City Of Johannesburg	GT001	1 094 916	1 094 916	149 234	13.6%	345 228	31.5%	238 635	21.8%	297 804	27.2%	1 030 901	94.2%	281 011	97.6%	6.0%
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metros		1 669 602	1 666 122	257 623	15.4%	535 846	32.2%	412 423	24.8%	340 588	20.4%	1 546 480	92.8%	443 143	91.0%	(23.1%)
B	Emfuleni	GT421	250 997	225 666	17 222	6.9%	18 388	8.1%	20 762	9.2%	22 684	10.1%	79 056	35.0%	-	-	-
B	Midvaal	GT422	24 657	23 464	5 054	20.5%	4 127	17.6%	5 335	22.7%	5 486	23.4%	20 002	85.2%	184 405	-	(97.0%)
B	Lesedi	GT423	10 270	10 270	1 881	18.3%	1 879	18.3%	2 362	23.0%	2 683	26.1%	8 805	85.7%	3 876	-	(30.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		285 924	259 400	24 157	8.4%	24 394	9.4%	28 459	11.0%	30 853	11.9%	107 863	41.6%	188 281	-	(83.6%)
B	Nokeng Tsa Taemane	GT461	5 930	5 930	1 941	32.7%	2 066	34.8%	2 251	38.0%	1 359	22.9%	7 617	128.4%	-	-	-
B	Kungwini	GT462	8 846	8 846	743	8.4%	1 068	12.1%	1 091	12.3%	1 556	17.6%	4 458	50.4%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		14 776	14 776	2 684	18.2%	3 134	21.2%	3 342	22.6%	2 915	19.7%	12 075	81.7%	-	-	-
B	Mogale City	GT481	54 027	61 441	15 810	29.3%	15 857	25.8%	10 076	16.4%	17 000	27.7%	58 743	95.6%	-	-	-
B	Randfontein	GT482	23 226	23 226	2 569	11.1%	3 635	15.7%	5 900	25.4%	(56)	(0.2%)	12 048	51.9%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	43 493	-	43 493	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		77 253	84 667	18 379	23.8%	19 492	23.0%	15 976	18.9%	60 437	71.4%	114 284	135.0%	-	-	-
	Total Gauteng		2 047 555	2 024 965	302 843	14.8%	582 866	28.8%	460 200	22.7%	434 793	21.5%	1 780 702	87.9%	631 424	117.1%	(31.1%)

STATEMENT OF OPERATING EXPENDITURE 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	559 717	559 717	123 582	22.1%	149 345	26.7%	150 269	26.8%	148 315	26.5%	571 511	102.1%	130 886	98.3%	13.3%
	Total		559 717	559 717	123 582	22.1%	149 345	26.7%	150 269	26.8%	148 315	26.5%	571 511	102.1%	130 886	98.3%	13.3%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	6 778	6 778	960	14.2%	790	11.7%	-	-	-	-	1 750	25.8%	1 013	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 729	-	889	32.6%	750	-	869	-	1 069	-	3 577	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	71 620	80 170	14 019	19.6%	19 159	23.9%	21 327	26.6%	21 677	27.0%	76 182	95.0%	19 518	-	11.1%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		81 127	86 948	15 868	19.6%	20 699	23.8%	22 196	25.5%	22 746	26.2%	81 509	93.7%	20 531	-	10.8%
B	uMshwathi	KZN221	1 262	1 262	235	18.6%	219	17.4%	157	12.4%	300	23.8%	911	72.2%	-	-	-
B	uMngeni	KZN222	9 336	9 336	2 158	23.1%	2 107	22.6%	2 047	21.9%	2 632	28.2%	8 944	95.8%	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	60 903	60 903	17 792	29.2%	21 827	35.8%	16 436	27.0%	12 871	21.1%	68 926	113.2%	15 564	116.0%	(17.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 232	3 232	270	8.4%	911	28.2%	947	29.3%	968	30.0%	3 096	95.8%	1 847	-	(47.6%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		74 733	74 733	20 455	27.4%	25 064	33.5%	19 587	26.2%	16 771	22.4%	81 877	109.6%	17 411	122.3%	(3.7%)
B	Emnambithi/Ladysmith	KZN232	-	-	3 415	-	2 084	-	5 376	-	4 832	-	15 707	-	6 564	-	(26.4%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	4 926	4 926	1 519	30.8%	1 601	32.5%	(1 372)	(27.9%)	995	20.2%	2 743	55.7%	(1 456)	-	(168.3%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		4 926	4 926	4 934	100.2%	3 685	74.8%	4 004	81.3%	5 827	118.3%	18 450	374.5%	5 108	-	14.1%
B	Endumeni	KZN241	-	-	2 614	-	2 079	-	1 589	-	2 008	-	8 290	-	-	-	-
B	Nquthu	KZN242	2 016	2 016	36	1.8%	20	1.0%	39	1.9%	156	7.7%	251	12.5%	-	-	-
B	Msinga	KZN244	-	-	88	-	88	-	88	-	88	-	352	-	-	-	-
B	Umvoti	KZN245	-	-	709	-	-	-	-	-	-	-	709	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		2 016	2 016	3 447	171.0%	2 187	108.5%	1 716	85.1%	2 252	111.7%	9 602	476.3%	-	-	-
B	Newcastle	KZN252	-	-	13 466	-	13 898	-	14 811	-	14 946	-	57 121	-	13 834	-	8.0%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	792	-	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	13 466	-	13 898	-	14 811	-	14 946	-	57 121	-	14 626	-	2.2%
B	eDumbe	KZN261	3 763	3 763	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	4 725	5 301	510	10.8%	542	10.2%	510	9.6%	341	6.4%	1 903	35.9%	-	-	-
B	Abaqulusi	KZN263	8 923	8 923	2 600	29.1%	2 562	28.7%	2 358	26.4%	2 642	29.6%	10 162	113.9%	1 577	-	67.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	1 240	-	1 236	-	903	-	1 680	-	5 059	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		17 411	17 987	4 350	25.0%	4 340	24.1%	3 771	21.0%	4 663	25.9%	17 124	95.2%	1 577	127.5%	195.7%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	4 914	4 914	840	17.1%	1 540	31.3%	864	17.6%	972	19.8%	4 216	85.8%	1 618	-	(39.9%)
B	The Big Five False Bay	KZN273	528	528	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	116	-	136	-	233	-	99	-	584	-	135	-	(26.7%)
B	Mtubatuba	KZN275	3 948	3 948	1 013	25.7%	1 051	26.6%	886	22.4%	812	20.6%	3 762	95.3%	974	-	(16.6%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		9 390	9 390	1 969	21.0%	2 727	29.0%	1 983	21.1%	1 883	20.1%	8 562	91.2%	2 727	-	(30.9%)

STATEMENT OF OPERATING EXPENDITURE 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	34 112	38 225	8 045	23.6%	7 109	18.6%	7 573	19.8%	7 495	19.6%	30 222	79.1%	7 687	93.7%	(2.5%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	7 265	7 265	1 369	18.8%	2 121	29.2%	1 747	24.0%	2 191	30.2%	7 428	102.2%	1 436	-	52.6%
B	Mthonjaneni	KZN285	1 286	1 286	278	21.6%	239	18.6%	351	27.3%	360	28.0%	1 228	95.5%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	10 876	12 092	689	6.3%	4 068	33.6%	528	4.4%	4 181	34.6%	9 466	78.3%	2 365	96.7%	76.8%
	Total uThungulu		53 539	58 868	10 381	19.4%	13 537	23.0%	10 199	17.3%	14 227	24.2%	48 344	82.1%	11 488	108.3%	23.8%
B	Mandeni	KZN291	5 710	5 710	850	14.9%	1 415	24.8%	1 202	21.1%	1 164	20.4%	4 631	81.1%	620	66.9%	87.7%
B	KwaDukuza	KZN292	30 132	31 883	5 552	18.4%	7 705	24.2%	7 922	24.8%	8 501	26.7%	29 680	93.1%	7 288	105.7%	16.6%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	2 422	-	2 422	-	-	-	-
	Total iLembe		35 842	37 593	6 402	17.9%	9 120	24.3%	9 124	24.3%	12 087	32.2%	36 733	97.7%	7 908	99.0%	52.8%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	463	-	524	-	325	-	649	-	1 961	-	359	74.6%	80.8%
B	Greater Kokstad	KZN433	6 580	5 582	1 288	19.6%	950	17.0%	1 509	27.0%	1 413	25.3%	5 160	92.4%	-	25.1%	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		6 580	5 582	1 751	26.6%	1 474	26.4%	1 834	32.9%	2 062	36.9%	7 121	127.6%	359	35.2%	474.4%
	Total KwaZulu-Natal		845 281	857 760	206 605	24.4%	246 076	28.7%	239 494	27.9%	245 779	28.7%	937 954	109.3%	212 621	121.3%	15.6%

STATEMENT OF OPERATING EXPENDITURE 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	2 556	2 556	1 630	63.8%	3 424	134.0%	6 015	235.3%	8 669	339.2%	19 738	772.2%	-	-	-
B	Greater Letaba	LIM332	-	-	387	-	1 508	-	4 393	-	5 603	-	11 891	-	-	-	-
B	Greater Tzaneen	LIM333	22 570	22 570	4 910	21.8%	5 712	25.3%	6 282	27.8%	6 433	28.5%	23 337	103.4%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		25 126	25 126	6 927	27.6%	10 644	42.4%	16 690	66.4%	20 705	82.4%	54 966	218.8%	-	-	-
B	Musina	LIM341	4 272	4 272	225	5.3%	-	-	1 432	33.5%	421	9.9%	2 078	48.6%	629	60.5%	(33.1%)
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	294	-	157	-	110	-	169	-	730	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		4 272	4 272	519	12.1%	157	3.7%	1 542	36.1%	590	13.8%	2 808	65.7%	629	60.5%	(6.2%)
B	Blouberg	LIM351	-	-	-	-	86	-	(6)	-	(34)	-	46	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	20 241	-	19 872	-	40 113	-	2 580	70.3%	670.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	86	-	20 235	-	19 838	-	40 159	-	2 580	70.3%	668.9%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	1 542	-	1 681	-	1 741	-	2 013	-	6 977	-	-	-	-
B	Mookgopong	LIM364	-	-	291	-	888	-	586	-	1 156	-	2 921	-	-	-	-
B	Modimolle	LIM365	5 129	5 129	788	15.4%	1 354	26.4%	1 233	24.0%	1 930	37.6%	5 305	103.4%	-	-	-
B	Bela Bela	LIM366	-	-	723	-	436	-	700	-	985	-	2 844	-	695	112.1%	41.7%
B	Mogalakwena	LIM367	-	-	1 621	-	2 451	-	1 826	-	1 530	-	7 428	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		5 129	5 129	4 965	96.8%	6 810	132.8%	6 086	118.7%	7 614	148.4%	25 475	496.7%	695	112.1%	995.5%
B	Greater Marble Hall	LIM471	-	-	1 155	-	679	-	198	-	(246)	-	1 786	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	601	-	64	-	(65)	-	600	-	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	1 194	-	(98)	-	(960)	-	136	-	1 422	-	(167.5%)
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	1 155	-	2 474	-	164	-	(1 271)	-	2 522	-	1 422	-	(189.4%)
	Total Limpopo		34 527	34 527	13 566	39.3%	20 171	58.4%	44 717	129.5%	47 476	137.5%	125 930	364.7%	5 326	90.7%	791.4%

STATEMENT OF OPERATING EXPENDITURE 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	37 407	37 407	9 608	25.7%	12 179	32.6%	10 526	28.1%	6 341	17.0%	38 654	103.3%	9 473	127.4%	(33.1%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		37 407	37 407	9 608	25.7%	12 179	32.6%	10 526	28.1%	6 341	17.0%	38 654	103.3%	9 473	127.4%	(33.1%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Mp)	MP312	37 351	-	7 990	21.4%	12 781	-	9 638	-	8 619	-	39 028	-	-	-	
B	Steve Tshwete	MP313	25 873	26 335	6 477	25.0%	6 811	25.9%	6 042	22.9%	5 885	22.3%	25 215	95.7%	5 964	95.8%	(1.3%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		63 224	26 335	14 467	22.9%	19 592	74.4%	15 680	59.5%	14 504	55.1%	64 243	243.9%	5 964	95.8%	143.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	50 670	59 683	10 920	21.6%	12 360	20.7%	16 938	28.4%	17 025	28.5%	57 243	95.9%	14 196	116.5%	19.9%
B	Umjindi	MP323	5 818	-	1 424	24.5%	1 287	-	1 320	-	1 250	-	5 281	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		56 488	59 683	12 344	21.9%	13 647	22.9%	18 258	30.6%	18 275	30.6%	62 524	104.8%	14 196	116.5%	28.7%
	Total Mpumalanga		157 119	123 425	36 419	23.2%	45 418	36.8%	44 464	36.0%	39 120	31.7%	165 421	134.0%	29 633	114.7%	32.0%

STATEMENT OF OPERATING EXPENDITURE 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	11 523	7 676	2 344	20.3%	2 122	27.6%	2 946	38.4%	1 464	19.1%	8 876	115.6%	-	-	-
B	Madibeng	NW372	-	-	-	-	1 122	-	1 172	-	-	-	2 294	-	-	-	-
B	Rustenburg	NW373	71 563	71 563	15 335	21.4%	17 207	24.0%	4 555	6.4%	9 160	12.8%	46 257	64.6%	17 984	120.4%	(49.1%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	243	-	243	-	-	-	-
B	Moses Kotane	NW375	14 328	14 328	4 036	28.2%	2 966	20.7%	6 267	43.7%	1 511	10.5%	14 780	103.2%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		97 414	93 567	21 715	22.3%	23 417	25.0%	14 940	16.0%	12 378	13.2%	72 450	77.4%	17 984	120.4%	(31.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 437	2 437	248	10.2%	492	20.2%	227	9.3%	219	9.0%	1 186	48.7%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	4 203	4 203	1 308	31.1%	1 158	27.6%	1 252	29.8%	955	22.7%	4 673	111.2%	-	-	-
B	Ramolshere Moiloa	NW385	-	-	-	-	-	-	-	-	190	-	190	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		6 640	6 640	1 556	23.4%	1 650	24.8%	1 479	22.3%	1 364	20.5%	6 049	91.1%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	986	-	-	-	398	-	814	-	2 198	-	-	47.0%	-
B	Mamusa	NW393	-	-	257	-	292	-	-	-	-	-	549	-	-	-	-
B	Greater Taung	NW394	6 692	6 692	997	14.9%	892	13.3%	1 692	25.3%	1 992	29.8%	5 573	83.3%	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	41 381	41 381	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		48 073	48 073	2 240	4.7%	1 184	2.5%	2 090	4.3%	2 806	5.8%	8 320	17.3%	-	47.0%	-
B	Ventersdorp	NW401	858	858	166	19.3%	142	16.6%	149	17.4%	197	23.0%	654	76.2%	219	50.2%	(10.0%)
B	Tlokwe	NW402	24 293	23 646	4 671	19.2%	5 065	21.4%	5 340	22.6%	6 009	25.4%	21 085	89.2%	6 123	90.8%	(1.9%)
B	City Of Matlosana	NW403	37 466	37 533	7 126	19.0%	9 331	24.9%	8 030	21.4%	9 089	24.2%	33 576	89.5%	8 854	61.1%	2.7%
B	Maquassi Hills	NW404	-	3 692	1 089	-	1 334	36.1%	1 511	40.9%	(185)	(5.0%)	3 749	101.5%	994	-	(118.6%)
B	Merafong City	NW405	-	-	2 539	-	3 861	-	4 140	-	1 367	-	11 907	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		62 617	65 729	15 591	24.9%	19 733	30.0%	19 170	29.2%	16 477	25.1%	70 971	108.0%	16 190	97.1%	1.8%
	Total North West		214 744	214 009	41 102	19.1%	45 984	21.5%	37 679	17.6%	33 025	15.4%	157 790	73.7%	34 174	104.3%	(3.4%)

STATEMENT OF OPERATING EXPENDITURE 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	-	-	1 228	-	1 452	-	1 392	-	559	-	4 631	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	1 228	-	1 452	-	1 392	-	559	-	4 631	-	-	-
B	Richtersveld	NC061	-	-	56	-	174	-	(52)	-	(4)	-	174	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	605	-	2	-	(157)	-	450	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	829	829	123	14.8%	107	12.9%	132	15.9%	258	31.1%	620	74.8%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		829	829	179	21.6%	886	106.9%	82	9.9%	97	11.7%	1 244	150.1%	-	-
B	Ubuntu	NC071	2 330	2 166	659	28.3%	299	13.8%	343	15.8%	575	26.5%	1 876	86.6%	-	-
B	Umsobomvu	NC072	4 496	4 496	262	5.8%	273	6.1%	260	5.8%	271	6.0%	1 066	23.7%	-	-
B	Emthanjeni	NC073	6 620	6 620	1 455	22.0%	1 577	23.8%	1 711	25.8%	2 627	39.7%	7 370	111.3%	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	128	-	150	-	117	-	94	-	489	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		13 446	13 282	2 504	18.6%	2 299	17.3%	2 431	18.3%	3 567	26.9%	10 801	81.3%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kail' 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	5 500	19.0%	7 256	25.1%	6 187	21.4%	4 496	15.6%	23 439	81.1%	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 624	1 542	142	8.7%	165	10.7%	75	4.9%	115	7.5%	497	32.2%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	1	-	(1)	-	-	-	-	-
	Total Frances Baard		30 513	30 431	5 642	18.5%	7 421	24.4%	6 263	20.6%	4 610	15.1%	23 936	78.7%	-	-
	Total Northern Cape		44 788	44 542	9 553	21.3%	12 058	27.1%	10 168	22.8%	8 833	19.8%	40 612	91.2%	-	-

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	1 369 268	1 397 001	300 242	21.9%	357 024	25.6%	342 172	24.5%	399 089	28.6%	1 398 527	100.1%	377 621	99.6%	5.7%
	Total		1 369 268	1 397 001	300 242	21.9%	357 024	25.6%	342 172	24.5%	399 089	28.6%	1 398 527	100.1%	377 621	99.6%	5.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	5 334	967	-	1 341	25.1%	1 606	30.1%	1 307	24.5%	5 221	97.9%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	22 276	22 276	3 555	16.0%	4 992	22.4%	4 176	18.7%	4 574	20.5%	17 297	77.6%	1 611	-	183.9%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		22 276	27 610	4 522	20.3%	6 333	22.9%	5 782	20.9%	5 881	21.3%	22 518	81.6%	1 611	-	265.1%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	29 379	29 379	2 823	9.6%	6 234	21.2%	5 558	18.9%	13 053	44.4%	27 668	94.2%	9 897	-	31.9%
B	Stellenbosch	WC024	23 961	23 961	4 257	17.8%	5 176	21.6%	4 922	20.5%	4 503	18.8%	18 858	78.7%	(3 046)	43.1%	(247.8%)
B	Breedde Valley	WC025	16 904	22 331	2 905	17.2%	2 434	10.9%	6 368	28.5%	5 645	25.3%	17 352	77.7%	4 925	97.0%	14.6%
B	Breedde River Winelands	WC026	10 792	10 792	2 420	22.4%	2 844	26.4%	2 823	26.2%	2 629	24.4%	10 716	99.3%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		81 036	86 463	12 405	15.3%	16 688	19.3%	19 671	22.8%	25 830	29.9%	74 594	86.3%	11 776	107.3%	119.3%
B	Theewaterskloof	WC031	-	-	2 854	-	3 437	-	3 272	-	3 424	-	12 987	-	-	-	-
B	Oversstrand	WC032	23 690	23 690	1 070	4.5%	5 213	22.0%	5 556	23.5%	5 884	24.8%	17 723	74.8%	-	-	-
B	Cape Agulhas	WC033	6 764	6 764	953	14.1%	1 837	27.2%	1 513	22.4%	995	14.7%	5 298	78.3%	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		30 454	30 454	4 877	16.0%	10 487	34.4%	10 341	34.0%	10 303	33.8%	36 008	118.2%	-	-	-
B	Kannaland	WC041	1 884	2 705	433	23.0%	452	16.7%	878	32.5%	1 579	58.4%	3 342	123.5%	-	-	-
B	Hessequa	WC042	9 611	7 109	1 249	13.0%	1 756	24.7%	1 693	23.8%	1 528	21.5%	6 226	87.6%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	33 102	32 602	6 215	18.8%	8 507	26.1%	7 885	24.2%	7 452	22.9%	30 059	92.2%	8 109	91.8%	(8.1%)
B	Oudtshoorn	WC045	9 570	10 092	2 145	22.4%	2 247	22.3%	2 026	20.1%	2 990	29.6%	9 408	93.2%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	19 135	19 025	4 627	24.2%	5 061	26.6%	4 445	23.4%	5 172	27.2%	19 305	101.5%	4 571	111.2%	13.1%
C	Eden	DC4	1 042	1 042	196	18.8%	204	19.6%	139	13.3%	367	35.2%	906	86.9%	406	102.1%	(9.6%)
	Total Eden		74 344	72 575	14 865	20.0%	18 227	25.1%	17 066	23.5%	19 088	26.3%	69 246	95.4%	13 086	102.1%	45.9%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	786	786	199	25.3%	210	26.7%	217	27.6%	213	27.1%	839	106.7%	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		786	786	199	25.3%	210	26.7%	217	27.6%	213	27.1%	839	106.7%	-	-	-
	Total Western Cape		1 578 164	1 614 889	337 110	21.4%	408 969	25.3%	395 249	24.5%	460 404	28.5%	1 601 732	99.2%	404 094	100.5%	13.9%
	National Total		5 620 191	5 666 444	1 089 268	19.4%	1 530 319	27.0%	1 394 986	24.6%	1 378 288	24.3%	5 392 861	95.2%	1 460 123	109.3%	-5.6%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	130 742	174 676	24 426	18.7%	37 012	21.2%	281 956	161.4%	(30 718)	(17.6%)	312 676	179.0%	20 340	206.5%	(251.0%)
		Total		130 742	174 676	24 426	18.7%	37 012	21.2%	281 956	161.4%	(30 718)	(17.6%)	312 676	179.0%	20 340	206.5%	(251.0%)
B		Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bavlaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Cacadu	DC10	23 170	23 433	4 078	17.6%	3 957	16.9%	4 217	18.0%	4 813	20.5%	17 065	72.8%	5 720	60.0%	(15.9%)
		Total Cacadu		23 170	23 433	4 078	17.6%	3 957	16.9%	4 217	18.0%	4 813	20.5%	17 065	72.8%	5 720	60.0%	(15.9%)
B		Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Buffalo City	EC125	79 672	87 209	15 898	20.0%	15 400	17.7%	14 024	16.1%	26 381	30.3%	71 703	82.2%	28 694	86.6%	(8.1%)
B		Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Amathole	DC12	76 966	76 966	13 350	17.3%	14 956	19.4%	16 187	21.0%	5 860	7.6%	50 353	65.4%	13 354	83.5%	(56.1%)
		Total Amathole		76 966	76 966	13 350	17.3%	14 956	19.4%	16 187	21.0%	5 860	7.6%	50 353	65.4%	13 354	83.5%	(56.1%)
B		Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Lukhanji	EC134	23 023	25 515	4 380	19.0%	5 636	22.1%	4 966	19.5%	4 309	16.9%	19 291	75.6%	4 267	84.3%	1.0%
B		Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Chris Hani		23 023	25 515	4 380	19.0%	5 636	22.1%	4 966	19.5%	4 309	16.9%	19 291	75.6%	4 267	84.3%	1.0%
B		Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ngquza Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		King Sabata Dalindyebo	EC157	27 628	27 628	5 765	20.9%	5 998	21.7%	(4 822)	(17.5%)	(1 033)	(3.7%)	5 908	21.4%	(4 540)	(25.0%)	(77.2%)
C		O. R. Tambo	DC15	77 840	77 840	15 126	19.4%	20 471	26.3%	18 285	23.5%	19 787	25.4%	73 669	94.6%	16 444	86.4%	20.3%
		Total O.R. Tambo		105 468	105 468	20 891	19.8%	26 469	25.1%	13 463	12.8%	18 754	17.8%	79 577	75.5%	11 904	57.2%	57.5%
B		Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Eastern Cape		439 041	493 267	83 023	18.9%	103 430	21.0%	334 813	67.9%	29 399	6.0%	550 665	111.6%	84 279	128.5%	(65.1%)

STATEMENT OF OPERATING EXPENDITURE 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	168 793	177 652	33 214	19.7%	36 204	20.4%	35 382	19.9%	92 094	51.8%	196 894	110.8%	35 983	74.3%	155.9%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		168 793	177 652	33 214	19.7%	36 204	20.4%	35 382	19.9%	92 094	51.8%	196 894	110.8%	35 983	74.3%	155.9%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	63 021	282 276	53 129	84.3%	76 413	27.1%	-	-	-	-	129 542	45.9%	20 797	-	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		63 021	282 276	53 129	84.3%	76 413	27.1%	-	-	-	-	129 542	45.9%	20 797	-	(100.0%)
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		231 814	459 928	86 343	37.2%	112 617	24.5%	35 382	7.7%	92 094	20.0%	326 436	71.0%	56 780	132.9%	62.2%

STATEMENT OF OPERATING EXPENDITURE 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	635 706	635 180	116 773	18.4%	146 076	23.0%	127 566	20.1%	38 012	6.0%	428 427	67.4%	154 326	88.4%	(75.4%)
A	City Of Johannesburg	GT001	899 483	899 483	217 893	24.2%	197 432	21.9%	185 024	20.6%	179 537	20.0%	779 886	86.7%	507 778	82.2%	(64.6%)
A	City Of Tshwane	GT002	455 622	527 174	79 406	17.4%	85 756	16.3%	76 647	14.5%	139 644	26.5%	381 453	72.4%	69 601	70.4%	100.6%
	Total Metros		1 990 811	2 061 837	414 072	20.8%	429 264	20.8%	389 237	18.9%	357 193	17.3%	1 589 766	77.1%	731 705	82.1%	(51.2%)
B	Emfuleni	GT421	98 667	105 151	13 876	14.1%	15 007	14.3%	13 783	13.1%	13 433	12.8%	56 099	53.4%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	15 773	15 773	2 875	18.2%	9 654	61.2%	2 756	17.5%	3 987	25.3%	19 272	122.2%	3 073	-	29.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		114 440	120 924	16 751	14.6%	24 661	20.4%	16 539	13.7%	17 420	14.4%	75 371	62.3%	3 073	-	466.9%
B	Nokeng Tsa Taemane	GT461	17 146	17 146	5 086	29.7%	6 903	40.3%	5 111	29.8%	3 855	22.5%	20 955	122.2%	-	-	-
B	Kungwini	GT462	20 954	20 954	3 395	16.2%	6 526	31.1%	4 882	23.3%	4 275	20.4%	19 078	91.0%	-	-	-
C	Metsweding	DC46	9 621	9 621	2 094	21.8%	2 483	25.8%	1 882	19.6%	2 422	25.2%	8 881	92.3%	-	-	-
	Total Metsweding		47 721	47 721	10 575	22.2%	15 912	33.3%	11 875	24.9%	10 552	22.1%	48 914	102.5%	-	-	-
B	Mogale City	GT481	36 951	42 094	9 603	26.0%	11 373	27.0%	8 802	20.9%	11 027	26.2%	40 805	96.9%	-	-	-
B	Randfontein	GT482	28 229	28 229	5 721	20.3%	7 749	27.5%	8 115	28.7%	1 677	5.9%	23 262	82.4%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	11 872	20 893	5 985	50.4%	6 137	29.4%	6 248	29.9%	8 555	40.9%	26 925	128.9%	6 611	95.3%	29.4%
	Total West Rand		77 052	91 216	21 309	27.7%	25 259	27.7%	23 165	25.4%	21 259	23.3%	90 992	99.8%	6 611	142.0%	221.6%
	Total Gauteng		2 230 024	2 321 698	462 707	20.7%	495 096	21.3%	440 816	19.0%	406 424	17.5%	1 805 043	77.7%	741 389	82.8%	(45.2%)

STATEMENT OF OPERATING EXPENDITURE 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	167 031	162 129	35 989	21.5%	56 034	34.6%	40 807	25.2%	46 336	28.6%	179 166	110.5%	37 197	96.6%	24.6%
	Total		167 031	162 129	35 989	21.5%	56 034	34.6%	40 807	25.2%	46 336	28.6%	179 166	110.5%	37 197	96.6%	24.6%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	11 065	11 065	12 058	109.0%	6 882	62.2%	-	-	-	-	18 940	171.2%	3 063	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	27 027	53 704	6 017	22.3%	6 912	12.9%	5 767	10.7%	6 753	12.6%	25 449	47.4%	6 333	-	6.6%
C	Ugu	DC21	60 427	61 378	11 131	18.4%	11 130	18.1%	10 613	17.3%	18 179	29.6%	51 053	83.2%	8 442	-	115.3%
	Total Ugu		98 519	126 147	29 206	29.6%	24 924	19.8%	16 380	13.0%	24 932	19.8%	95 442	75.7%	17 838	216.2%	39.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	7 424	7 424	1 668	22.5%	1 113	15.0%	2 030	27.3%	1 423	19.2%	6 234	84.0%	1 695	-	(16.0%)
B	Impendle	KZN224	3 612	3 612	477	13.2%	2 347	65.0%	729	20.2%	607	16.8%	4 160	115.2%	1 449	-	(58.1%)
B	Msunduzi	KZN225	61 956	61 956	15 066	24.3%	25 213	40.7%	19 513	31.5%	21 125	34.1%	80 917	130.6%	14 230	-	48.5%
B	Mkhambathini	KZN226	-	-	656	-	3 757	-	7 702	-	10 534	-	22 649	-	893	-	1079.6%
B	Richmond	KZN227	4 283	4 283	959	22.4%	857	20.0%	1 244	29.0%	1 082	25.3%	4 142	96.7%	1 099	-	(1.5%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		77 275	77 275	18 826	24.4%	33 287	43.1%	31 218	40.4%	34 771	45.0%	118 102	152.8%	19 366	118.9%	79.5%
B	Emnambithi/Ladysmith	KZN232	277 607	277 607	8 734	3.1%	19 479	7.0%	10 693	3.9%	6 468	2.3%	45 374	16.3%	15 701	-	(58.8%)
B	Indaka	KZN233	-	-	16 645	-	9 340	-	21 859	-	12 251	-	60 095	-	8 424	-	45.4%
B	Umtshezi	KZN234	15 412	15 412	2 951	19.1%	3 036	19.7%	(3 524)	(22.9%)	2 602	16.9%	5 065	32.9%	(3 322)	-	(178.3%)
B	Okhahlamba	KZN235	69 417	69 417	13 028	18.8%	12 914	18.6%	28 349	40.8%	17 171	24.7%	71 462	102.9%	1 566	-	996.5%
B	Imbabazane	KZN236	-	41 716	7 596	-	13 203	31.6%	22 525	54.0%	17 182	41.2%	60 506	145.0%	-	-	-
C	Uthukela	DC23	-	-	7 008	-	7 642	-	6 428	-	13 457	-	34 535	-	-	-	-
	Total Uthukela		362 436	404 152	55 962	15.4%	65 614	16.2%	86 330	21.4%	69 131	17.1%	277 037	68.5%	22 369	32.4%	209.0%
B	Endumeni	KZN241	-	-	2 533	-	1 538	-	1 554	-	1 891	-	7 516	-	-	-	-
B	Nquthu	KZN242	6 843	6 843	1 443	21.1%	721	10.5%	1 074	15.7%	1 614	23.6%	4 852	70.9%	-	-	-
B	Msinga	KZN244	-	-	2 635	-	2 635	-	2 635	-	2 635	-	10 540	-	-	-	-
B	Umvoti	KZN245	-	-	3 285	-	3 980	-	3 480	-	4 203	-	14 948	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		6 843	6 843	9 896	144.6%	8 874	129.7%	8 743	127.8%	10 343	151.1%	37 856	553.2%	-	-	-
B	Newcastle	KZN252	-	-	27 437	-	34 682	-	29 081	-	34 283	-	125 483	-	29 865	-	14.8%
B	eMadiLANGeni	KZN253	8 661	8 661	1 649	19.0%	954	11.0%	218	2.5%	-	-	2 821	32.6%	5 809	-	(100.0%)
B	Dannhauser	KZN254	9 700	9 700	1 012	10.4%	1 020	10.5%	1 034	10.7%	1 184	12.2%	4 250	43.8%	901	-	31.4%
C	Amajuba	DC25	33 941	33 941	702	2.1%	699	2.1%	440	1.3%	19 461	57.3%	21 302	62.8%	818	-	2279.1%
	Total Amajuba		52 302	52 302	30 800	58.9%	37 355	71.4%	30 773	58.8%	54 928	105.0%	153 856	294.2%	37 393	264.6%	46.9%
B	eDumbe	KZN261	4 617	4 617	1 501	32.5%	1 358	29.4%	957	20.7%	2 018	43.7%	5 834	126.4%	385	-	424.2%
B	uPhongolo	KZN262	8 715	7 368	3 836	44.0%	1 776	24.1%	2 286	31.0%	1 279	17.4%	9 177	124.6%	-	-	-
B	Abaqulusi	KZN263	16 606	16 606	2 384	14.4%	4 649	28.0%	3 237	19.5%	4 930	29.7%	15 200	91.5%	1 644	-	199.9%
B	Nongoma	KZN265	8 330	8 330	1 880	22.6%	2 795	33.6%	1 478	17.7%	3 127	37.5%	9 280	111.4%	860	-	263.6%
B	Ulundi	KZN266	-	-	4 643	-	4 347	-	3 073	-	13 354	-	25 417	-	-	-	-
C	Zululand	DC26	34 030	34 030	7 711	22.7%	8 227	24.2%	8 086	23.8%	7 943	23.3%	31 967	93.9%	4 213	-	88.5%
	Total Zululand		72 298	70 951	21 955	30.4%	23 152	32.6%	19 117	26.9%	32 651	46.0%	96 875	136.5%	7 102	86.4%	359.7%
B	Umhlabuyalingana	KZN271	6 946	6 946	1 653	23.8%	1 221	17.6%	1 287	18.5%	1 682	24.2%	5 843	84.1%	-	-	-
B	Jozini	KZN272	9 448	9 448	2 839	30.0%	1 955	20.7%	2 516	26.6%	2 612	27.6%	9 922	105.0%	3 139	-	(16.8%)
B	The Big Five False Bay	KZN273	6 187	6 187	3 489	56.4%	8 504	137.4%	3 679	59.5%	7 230	116.9%	22 902	370.2%	2 960	-	144.3%
B	Hlabisa	KZN274	27 539	27 539	3 323	12.1%	4 000	14.5%	3 636	13.2%	3 430	12.5%	14 389	52.2%	3 194	-	7.4%
B	Mtubatuba	KZN275	4 801	4 801	921	19.2%	1 204	25.1%	1 325	27.6%	1 212	25.2%	4 662	97.1%	1 178	-	2.9%
C	Umkhanyakude	DC27	12 795	12 795	4 482	35.0%	5 821	45.5%	3 659	28.6%	3 045	23.8%	17 007	132.9%	5 709	-	(46.7%)
	Total Umkhanyakude		67 716	67 716	16 707	24.7%	22 705	33.5%	16 102	23.8%	19 211	28.4%	74 725	110.4%	16 180	-	18.7%

STATEMENT OF OPERATING EXPENDITURE 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	Mbonambi	KZN281	6 028	6 028	1 218	20.2%	-	-	-	-	-	-	1 218	20.2%	-	-	-
B	uMhlathuze	KZN282	31 706	31 288	7 886	24.9%	13 070	41.8%	12 819	41.0%	11 728	37.5%	45 503	145.4%	5 739	96.7%	104.4%
B	Ntambanana	KZN283	11 628	11 628	1 556	13.4%	960	8.3%	1 133	9.7%	1 139	9.8%	4 788	41.2%	-	-	-
B	Umlalazi	KZN284	40 039	40 039	7 689	19.2%	12 476	31.2%	10 503	26.2%	8 752	21.9%	39 420	98.5%	7 313	-	19.7%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	7 672	7 672	1 996	26.0%	1 796	23.4%	1 503	19.6%	643	8.4%	5 938	77.4%	-	-	-
C	uThungulu	DC28	30 824	30 259	5 494	17.8%	6 387	21.1%	5 195	17.2%	5 050	16.7%	22 126	73.1%	4 784	81.4%	5.6%
	Total uThungulu		127 897	126 914	25 839	20.2%	34 689	27.3%	31 153	24.5%	27 312	21.5%	118 993	93.8%	17 836	167.8%	53.1%
B	Mandeni	KZN291	9 317	9 317	2 660	28.5%	2 148	23.1%	2 305	24.7%	2 420	26.0%	9 533	102.3%	1 479	79.3%	63.6%
B	KwaDukuza	KZN292	22 360	23 955	4 145	18.5%	4 152	17.3%	3 881	16.2%	3 229	13.5%	15 407	64.3%	1 884	87.9%	71.4%
B	Ndwedwe	KZN293	6 815	6 815	1 996	29.3%	2 243	32.9%	2 632	38.6%	2 643	38.8%	9 514	139.6%	2 073	100.1%	27.5%
B	Maphumulo	KZN294	6 870	6 870	1 297	18.9%	1 360	19.8%	1 689	24.6%	1 714	24.9%	6 060	88.2%	2 026	-	(15.4%)
C	iLembe	DC29	17 021	17 891	3 266	19.2%	3 633	20.3%	3 532	19.7%	4 648	26.0%	15 079	84.3%	3 869	84.2%	20.1%
	Total iLembe		62 383	64 848	13 364	21.4%	13 536	20.9%	14 039	21.6%	14 654	22.6%	55 593	85.7%	11 331	104.2%	29.3%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	960	-	862	-	1 111	-	869	-	3 802	-	972	132.0%	(10.6%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	16 717	9 461	5 283	31.6%	3 161	33.4%	(536)	(5.7%)	2 952	31.2%	10 860	114.8%	9 313	-	(68.3%)
C	Sisonke	DC43	16 090	16 090	3 627	22.5%	4 110	25.5%	3 594	22.3%	1 229	7.6%	12 560	78.1%	5 689	139.6%	(78.4%)
	Total Sisonke		32 807	25 551	9 870	30.1%	8 133	31.8%	4 169	16.3%	5 050	19.8%	27 222	106.5%	15 974	297.5%	(68.4%)
	Total KwaZulu-Natal		1 127 507	1 184 828	268 414	23.8%	328 303	27.7%	298 831	25.2%	339 319	28.6%	1 234 867	104.2%	202 586	110.0%	67.5%

STATEMENT OF OPERATING EXPENDITURE 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		
LIMPOPO																	
B	Greater Giyani	LIM331	18 310	18 310	9 493	51.8%	23 607	128.9%	38 321	209.3%	53 206	290.6%	124 627	680.6%	942	-	5548.2%
B	Greater Letaba	LIM332	-	-	8 149	-	21 752	-	39 231	-	54 375	-	123 507	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	10 032	-	20 109	-	27 843	-	43 285	-	101 269	-	-	-	-
C	Mopani	DC33	14 938	13 919	3 154	21.1%	3 436	24.7%	2 811	20.2%	3 995	28.7%	13 396	96.2%	-	-	-
	Total Mopani		33 265	32 246	30 828	92.7%	68 904	213.7%	108 206	335.6%	154 861	480.2%	362 799	1125.1%	942	-	16339.6%
B	Musina	LIM341	13 207	13 207	18 615	140.9%	23 084	174.8%	12 375	93.7%	5 841	44.2%	59 915	453.7%	11 214	292.7%	(47.9%)
B	Mutale	LIM342	-	-	365	-	339	-	-	-	382	-	1 086	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	5 548	-	6 058	-	4 056	-	5 424	-	21 086	-	-	-	-
C	Vhembe	DC34	-	-	(3 111)	-	3 569	-	1 432	-	1 678	-	3 568	-	-	-	-
	Total Vhembe		13 207	13 207	21 417	162.2%	33 050	250.2%	17 863	135.3%	13 325	100.9%	85 655	648.6%	11 214	292.7%	18.8%
B	Blouberg	LIM351	-	-	-	-	5 999	-	3 231	-	(3 274)	-	5 956	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	1 699	-	2 109	-	2 349	-	(3 085)	-	3 072	-	-	-	-
B	Polokwane	LIM354	768 087	861 032	-	-	-	-	255 035	29.6%	51 470	6.0%	306 505	35.6%	5 458	216.8%	843.0%
B	Lepelle-Nkumpi	LIM355	-	-	1 466	-	4 389	-	4 219	-	1 550	-	11 624	-	-	-	-
C	Capricorn	DC35	-	-	2 330	-	37 226	-	39 216	-	57 049	-	135 821	-	3 862	-	1377.2%
	Total Capricorn		768 087	861 032	5 495	0.7%	49 723	5.8%	304 050	35.3%	103 710	12.0%	462 978	53.8%	9 320	231.5%	1012.8%
B	Thabazimbi	LIM361	16 313	16 313	5 281	32.4%	3 139	19.2%	2 003	12.3%	2 468	15.1%	12 891	79.0%	-	-	-
B	Lephalale	LIM362	-	-	4 381	-	5 410	-	5 081	-	6 344	-	21 216	-	-	-	-
B	Moakgopong	LIM364	-	-	2 190	-	4 461	-	2 799	-	4 329	-	13 779	-	-	-	-
B	Modimolle	LIM365	16 098	16 098	4 160	25.8%	4 106	25.5%	4 568	28.4%	(3 797)	(23.6%)	9 037	56.1%	-	-	-
B	Bela Bela	LIM366	-	-	1 738	-	974	-	2 316	-	3 563	-	8 591	-	2 086	114.3%	70.8%
B	Mogalakwena	LIM367	-	-	6 015	-	7 803	-	5 437	-	3 813	-	23 068	-	-	-	-
C	Waterberg	DC36	-	-	2 257	-	2 498	-	4 474	-	2 257	-	11 486	-	-	-	-
	Total Waterberg		32 411	32 411	26 022	80.3%	28 391	87.6%	26 678	82.3%	18 977	58.6%	100 068	308.7%	2 086	114.3%	809.7%
B	Greater Marble Hall	LIM471	-	-	1 631	-	1 555	-	3 721	-	(131)	-	6 776	-	-	-	-
B	Elias Motsoaledi	LIM472	12 951	12 951	2 435	18.8%	4 473	34.5%	1 846	14.3%	(1 168)	(9.0%)	7 586	58.6%	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	1 081	-	-	-	1 290	-	-	-	2 371	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	10 137	-	(135)	-	(4 928)	-	5 074	-	10 028	-	(149.1%)
C	Greater Sekhukhune	DC47	55 830	55 830	7 169	12.8%	12 242	21.9%	10 385	18.6%	7 135	12.8%	36 931	66.1%	11 072	89.3%	(35.6%)
	Total Greater Sekhukhune		68 781	68 781	12 316	17.9%	28 407	41.3%	17 107	24.9%	908	1.3%	58 738	85.4%	21 100	232.3%	(95.7%)
	Total Limpopo		915 751	1 007 677	96 078	10.5%	208 475	20.7%	473 904	47.0%	291 781	29.0%	1 070 238	106.2%	44 662	239.0%	553.3%

STATEMENT OF OPERATING EXPENDITURE 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	29 591	29 591	6 604	22.3%	7 257	24.5%	6 001	20.3%	5 858	19.8%	25 720	86.9%	6 951	103.4%	(15.7%)
C	Gert Sibande	DC30	15 408	12 597	2 997	19.5%	3 226	25.6%	3 037	24.1%	2 816	22.4%	12 076	95.9%	3 650	79.0%	(22.8%)
	Total Gert Sibande		44 999	42 188	9 601	21.3%	10 483	24.8%	9 038	21.4%	8 674	20.6%	37 796	89.6%	10 601	94.1%	(18.2%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	30 221	35 174	7 338	24.3%	7 823	22.2%	8 538	24.3%	7 420	21.1%	31 119	88.5%	6 698	93.5%	10.8%
B	Emakhazeni	MP314	-	-	6 823	-	12 275	-	19 605	-	5 931	-	44 634	-	21 283	-	(72.1%)
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	28 120	28 120	4 679	16.6%	7 562	26.9%	5 376	19.1%	6 431	22.9%	24 048	85.5%	7 307	82.2%	(12.0%)
	Total Nkangala		58 341	63 294	18 840	32.3%	27 660	43.7%	33 519	53.0%	19 782	31.3%	99 801	157.7%	35 288	196.9%	(43.9%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	189 955	222 835	48 981	25.8%	41 220	18.5%	50 546	22.7%	51 059	22.9%	191 806	86.1%	39 309	561.0%	29.9%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	5 766	-	6 482	-	8 069	-	7 147	-	27 464	-	7 276	66.8%	(1.8%)
	Total Ehlanzeni		189 955	222 835	54 747	28.8%	47 702	21.4%	58 615	26.3%	58 206	26.1%	219 270	98.4%	46 585	311.4%	24.9%
	Total Mpumalanga		293 295	328 317	83 188	28.4%	85 845	26.1%	101 172	30.8%	86 662	26.4%	356 867	108.7%	92 474	209.7%	(6.3%)

STATEMENT OF OPERATING EXPENDITURE 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	27 497	27 295	6 289	22.9%	7 405	27.1%	5 904	21.6%	5 300	19.4%	24 898	91.2%	-	-	-
B	Madibeng	NW372	43 980	43 980	8 078	18.4%	7 819	17.8%	2 109	4.8%	-	-	18 006	40.9%	-	-	-
B	Rustenburg	NW373	154 774	154 774	55 808	36.1%	19 688	12.7%	80 995	52.3%	52 391	33.9%	208 882	135.0%	36 457	96.1%	43.7%
B	Kgetlengrivier	NW374	-	-	2 720	-	2 068	-	2 639	-	1 944	-	9 371	-	-	-	-
B	Moses Kotane	NW375	43 840	43 840	9 312	21.2%	9 233	21.1%	8 565	19.5%	6 288	14.3%	33 398	76.2%	-	-	-
C	Bojanala Platinum	DC37	-	-	7 432	-	9 014	-	7 723	-	5 298	-	29 467	-	6 794	92.2%	(22.0%)
	Total Bojanala Platinum		270 091	269 889	89 639	33.2%	55 227	20.5%	107 935	40.0%	71 221	26.4%	324 022	120.1%	43 251	95.3%	64.7%
B	Ratlou	NW381	9 498	9 498	2 124	22.4%	2 640	27.8%	2 465	26.0%	-	-	7 229	76.1%	-	-	-
B	Tswaing	NW382	7 757	7 757	3 621	46.7%	5 103	65.8%	1 444	18.6%	1 956	25.2%	12 124	156.3%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	19 811	19 811	3 791	19.1%	3 799	19.2%	5 678	28.7%	2 184	11.0%	15 452	78.0%	-	-	-
B	Ramotshere Moiloa	NW385	10 651	10 651	3 329	31.3%	2 560	24.0%	2 392	22.5%	2 849	26.7%	11 130	104.5%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	(10 024)	-	-	-	399	-	1 209	-	(8 416)	-	-	-	-
	Total Ngaka Modiri Molema		47 717	47 717	2 841	6.0%	14 102	29.6%	12 378	25.9%	8 198	17.2%	37 519	78.6%	-	-	-
B	Kagisano	NW391	-	-	-	-	2 185	-	-	-	(751)	-	1 434	-	-	-	-
B	Naledi (Nw)	NW392	-	-	2 339	-	-	-	1 294	-	165	-	3 798	-	-	(43.4%)	-
B	Mamusa	NW393	2 556	2 556	605	23.7%	934	36.5%	379	14.8%	906	35.4%	2 824	110.5%	451	45.4%	100.9%
B	Greater Taung	NW394	11 411	11 411	2 636	23.1%	3 679	32.2%	3 812	33.4%	4 146	36.3%	14 273	125.1%	-	-	-
B	Molopo	NW395	-	-	498	-	434	-	441	-	380	-	1 753	-	125	-	204.0%
B	Lekwa-Teemane	NW396	-	-	2 729	-	8 725	-	6 835	-	7 361	-	25 650	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	5 586	5 586	1 346	24.1%	1 571	28.1%	1 625	29.1%	2 104	37.7%	6 646	119.0%	880	129.2%	139.1%
	Total Dr Ruth Segomotsi Mompati		19 553	19 553	10 153	51.9%	17 528	89.6%	14 386	73.6%	14 311	73.2%	56 378	288.3%	1 456	37.8%	882.9%
B	Ventersdorp	NW401	24 430	24 430	6 845	28.0%	5 929	24.3%	6 298	25.8%	5 522	22.6%	24 594	100.7%	4 598	15.1%	20.1%
B	Tlokwe	NW402	40 714	43 210	10 096	24.8%	10 342	23.9%	9 104	21.1%	12 131	28.1%	41 673	96.4%	9 017	109.2%	34.5%
B	City Of Matlosana	NW403	147 280	162 203	32 554	22.1%	29 650	18.3%	42 837	26.4%	36 095	22.3%	141 136	87.0%	42 110	65.3%	(14.3%)
B	Maquassi Hills	NW404	-	29 052	3 786	-	6 392	22.0%	7 118	24.5%	(726)	(2.5%)	16 570	57.0%	3 489	-	(120.8%)
B	Merafong City	NW405	-	-	13 609	-	15 770	-	16 102	-	6 649	-	52 130	-	-	-	-
C	Dr Kenneth Kaunda	DC40	18 283	18 233	3 321	18.2%	5 199	28.5%	3 055	16.8%	2 759	15.1%	14 334	78.6%	10 176	113.3%	(72.9%)
	Total Dr Kenneth Kaunda		230 707	277 128	70 211	30.4%	73 282	26.4%	84 514	30.5%	62 430	22.5%	290 437	104.8%	69 390	92.1%	(10.0%)
	Total North West		568 068	614 287	172 844	30.4%	160 139	26.1%	219 213	35.7%	156 160	25.4%	708 356	115.3%	114 097	92.4%	36.9%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	3 180	-	3 047	-	1 959	-	1 335	-	9 521	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	885	-	1 818	-	2 175	-	2 183	-	7 061	-	-	-
	Total John Taolo Gaetsewe		-	-	4 065	-	4 865	-	4 134	-	3 518	-	16 582	-	-	-
B	Richtersveld	NC061	-	-	578	-	2 116	-	(599)	-	(628)	-	1 467	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	1 131	-	111	-	(399)	-	843	-	-	-
B	Hantam	NC065	-	-	1 069	-	792	-	1 482	-	1 084	-	4 427	-	-	-
B	Karoo Hoogland	NC066	-	-	972	-	365	-	211	-	282	-	1 830	-	-	-
B	Khai-Ma	NC067	2 325	2 325	832	35.8%	836	36.0%	588	25.3%	509	21.9%	2 765	118.9%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		2 325	2 325	3 451	148.4%	5 240	225.4%	1 793	77.1%	848	36.5%	11 332	487.4%	-	-
B	Ubuntu	NC071	2 496	2 851	489	19.6%	625	21.9%	278	9.8%	717	25.1%	2 109	74.0%	-	-
B	Umsobomvu	NC072	9 233	9 233	2 648	28.7%	2 809	30.4%	2 789	30.2%	2 736	29.6%	10 982	118.9%	-	-
B	Emthanjeni	NC073	7 910	7 910	1 540	19.5%	1 955	24.7%	1 656	20.9%	1 684	21.3%	6 835	86.4%	-	-
B	Kareeberg	NC074	37 038	37 038	8 606	23.2%	1 818	4.9%	2 336	6.3%	7 046	19.0%	19 806	53.5%	-	-
B	Renosterberg	NC075	-	-	-	-	9 427	-	13 170	-	20 848	-	43 445	-	-	-
B	Thembelihle	NC076	-	-	416	-	537	-	399	-	365	-	1 717	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	10 836	10 836	934	8.6%	2 928	27.0%	2 915	26.9%	3 278	30.3%	10 055	92.8%	-	-
C	Pixley Ka Seme	DC7	9 326	9 326	1 969	21.1%	2 630	28.2%	2 018	21.6%	1 746	18.7%	8 363	89.7%	-	-
	Total Pixley Ka Seme		76 839	77 194	16 602	21.6%	22 729	29.4%	25 561	33.1%	38 420	49.8%	103 312	133.8%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kail' Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	3 033	3 033	149	4.9%	-	-	520	17.1%	113	3.7%	782	25.8%	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		3 033	3 033	149	4.9%	-	-	520	17.1%	113	3.7%	782	25.8%	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	10 181	8 525	833	8.2%	1 251	14.7%	772	9.1%	1 098	12.9%	3 954	46.4%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	18 334	18 334	3 416	18.6%	3 234	17.6%	3 227	17.6%	3 818	20.8%	13 695	74.7%	3 281	76.6%
	Total Frances Baard		28 515	26 859	4 249	14.9%	4 485	16.7%	3 999	14.9%	4 916	18.3%	17 649	65.7%	3 281	76.6%
	Total Northern Cape		110 712	109 411	28 516	25.8%	37 319	34.1%	36 007	32.9%	47 815	43.7%	149 657	136.8%	3 281	76.6%

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	643 928	494 652	116 606	18.1%	143 429	29.0%	129 794	26.2%	124 699	25.2%	514 528	104.0%	70 175	84.8%	77.7%
	Total		643 928	494 652	116 606	18.1%	143 429	29.0%	129 794	26.2%	124 699	25.2%	514 528	104.0%	70 175	84.8%	77.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	5 866	1 287	-	1 188	20.3%	1 473	25.1%	1 721	29.3%	5 669	96.6%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	54 542	54 542	5 802	10.6%	6 700	12.3%	5 660	10.4%	5 646	10.4%	23 808	43.7%	2 394	-	135.8%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	11 398	11 398	2 324	20.4%	2 583	22.7%	2 448	21.5%	1 392	12.2%	8 747	76.7%	-	-	-
	Total West Coast		65 940	71 806	9 413	14.3%	10 471	14.6%	9 581	13.3%	8 759	12.2%	38 224	53.2%	2 394	-	265.9%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	47 790	47 790	5 718	12.0%	10 225	21.4%	10 977	23.0%	13 855	29.0%	40 775	85.3%	11 235	-	23.3%
B	Stellenbosch	WC024	30 883	30 883	5 376	17.4%	7 795	25.2%	7 813	25.3%	8 781	28.4%	29 765	96.4%	(6 452)	35.3%	(236.1%)
B	Breedde Valley	WC025	32 242	69 291	7 315	22.7%	4 919	7.1%	34 638	50.0%	17 001	24.5%	63 873	92.2%	7 140	93.3%	138.1%
B	Breedde River Winelands	WC026	35 379	35 379	7 066	20.0%	8 051	22.8%	7 371	20.8%	7 497	21.2%	29 985	84.8%	-	-	-
C	Cape Winelands DM	DC2	25 855	31 208	6 198	24.0%	10 108	32.4%	4 918	15.8%	8 553	27.4%	29 777	95.4%	-	-	-
	Total Cape Winelands DM		172 149	214 551	31 673	18.4%	41 098	19.2%	65 717	30.6%	55 657	26.0%	194 175	90.5%	11 923	102.4%	367.1%
B	Theewaterskloof	WC031	-	-	6 102	-	6 339	-	6 610	-	7 535	-	26 586	-	-	-	-
B	Oversstrand	WC032	30 367	30 367	3 254	10.7%	6 989	23.0%	6 675	22.0%	6 790	22.4%	23 708	78.1%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		30 367	30 367	9 356	30.8%	13 328	43.9%	13 285	43.7%	14 325	47.2%	50 294	165.6%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	47 768	30 475	5 396	11.3%	9 037	29.7%	6 000	19.7%	6 736	22.1%	27 169	89.2%	6 491	57.3%	3.8%
B	Oudtshoorn	WC045	42 329	44 160	9 498	22.4%	6 420	14.5%	6 397	14.5%	10 921	24.7%	33 236	75.3%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	18 818	17 112	4 936	26.2%	4 616	27.0%	3 880	22.7%	2 876	16.8%	16 308	95.3%	3 611	98.3%	(20.4%)
C	Eden	DC4	33 863	33 863	5 351	15.8%	6 421	19.0%	5 273	15.6%	5 171	15.3%	22 216	65.6%	21 745	-	(76.2%)
	Total Eden		142 778	125 610	25 181	17.6%	26 494	21.1%	21 550	17.2%	25 704	20.5%	98 929	78.8%	31 847	159.2%	(19.3%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		1 055 162	936 986	192 229	18.2%	234 820	25.1%	239 927	25.6%	229 174	24.5%	896 150	95.6%	116 339	100.0%	97.0%
	National Total		6 971 374	7 456 399	1 473 342	21.1%	1 766 044	23.7%	2 180 065	29.2%	1 678 828	22.5%	7 098 279	95.2%	1 455 887	100.0%	15.3%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	737 517	466 615	241 891	32.8%	271 075	58.1%	130 404	27.9%	(88 608)	(19.0%)	554 762	118.9%	82 796	22.6%	(207.0%)
		Total		737 517	466 615	241 891	32.8%	271 075	58.1%	130 404	27.9%	(88 608)	(19.0%)	554 762	118.9%	82 796	22.6%	(207.0%)
B		Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bavlaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Cacadu	DC10	33 639	34 898	5 119	15.2%	7 026	20.1%	6 457	18.5%	5 279	15.1%	23 881	68.4%	10 899	82.4%	(51.6%)
		Total Cacadu		33 639	34 898	5 119	15.2%	7 026	20.1%	6 457	18.5%	5 279	15.1%	23 881	68.4%	10 899	82.4%	(51.6%)
B		Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Buffalo City	EC125	408 664	391 091	70 244	17.2%	93 403	23.9%	102 363	26.2%	105 795	27.1%	371 805	95.1%	75 583	84.7%	40.0%
B		Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Amathole	DC12	66 716	66 716	12 581	18.9%	12 060	18.1%	13 579	20.4%	3 837	5.8%	42 057	63.0%	16 565	85.3%	(76.8%)
		Total Amathole		475 380	457 807	82 825	17.4%	105 463	23.0%	115 942	25.3%	109 632	23.9%	413 862	90.4%	92 148	84.8%	19.0%
B		Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Lukhanji	EC134	51 804	51 694	11 364	21.9%	8 509	16.5%	8 684	16.8%	8 570	16.6%	37 127	71.8%	10 143	83.9%	(15.5%)
B		Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Chris Hani		51 804	51 694	11 364	21.9%	8 509	16.5%	8 684	16.8%	8 570	16.6%	37 127	71.8%	10 143	83.9%	(15.5%)
B		Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Ngquza Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		King Sabata Dalindyebo	EC157	89 092	89 092	12 716	14.3%	14 742	16.5%	(9 240)	(10.4%)	(39 315)	(44.1%)	(21 097)	(23.7%)	(9 510)	(17.5%)	313.4%
C		O. R. Tambo	DC15	67 417	67 417	10 601	15.7%	12 203	18.1%	25 074	37.2%	18 362	27.2%	66 240	98.3%	9 574	88.7%	91.8%
		Total O.R. Tambo		156 509	156 509	23 317	14.9%	26 945	17.2%	15 834	10.1%	(20 953)	(13.4%)	45 143	28.8%	64	37.8%	(32839.1%)
B		Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Eastern Cape		1 454 849	1 167 523	364 516	25.1%	419 018	35.9%	277 321	23.8%	13 920	1.2%	1 074 775	92.1%	196 050	31.4%	(92.9%)

STATEMENT OF OPERATING EXPENDITURE 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	300 310	298 398	45 247	15.1%	50 584	17.0%	42 849	14.4%	156 303	52.4%	294 983	98.9%	48 925	98.4%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		300 310	298 398	45 247	15.1%	50 584	17.0%	42 849	14.4%	156 303	52.4%	294 983	98.9%	48 925	98.4%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	175 047	137 170	19 581	11.2%	6 565	4.8%	-	-	-	-	26 146	19.1%	19 863	8.6%
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		175 047	137 170	19 581	11.2%	6 565	4.8%	-	-	-	-	26 146	19.1%	19 863	8.6%
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	Moqhaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		475 357	435 568	64 828	13.6%	57 149	13.1%	42 849	9.8%	156 303	35.9%	321 129	73.7%	68 788	22.5%

STATEMENT OF OPERATING EXPENDITURE 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	2 106 194	2 166 783	391 631	18.6%	608 970	28.1%	404 312	18.7%	132 879	6.1%	1 537 792	71.0%	584 606	116.8%	(77.3%)
A	City Of Johannesburg	GT001	2 734 395	2 734 395	698 160	25.5%	955 271	34.9%	575 975	21.1%	1 401 937	51.3%	3 631 343	132.8%	1 438 836	175.3%	(2.6%)
A	City Of Tshwane	GT002	2 453 658	2 563 323	391 529	16.0%	773 704	30.2%	631 092	24.6%	664 736	25.9%	2 461 061	96.0%	559 076	103.3%	18.9%
	Total Metros		7 294 247	7 464 501	1 481 320	20.3%	2 337 945	31.3%	1 611 379	21.6%	2 199 552	29.5%	7 630 196	102.2%	2 582 518	131.5%	(14.8%)
B	Emfuleni	GT421	425 508	502 839	81 054	19.0%	106 684	21.2%	120 058	23.9%	129 568	25.8%	437 364	87.0%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	29 211	29 211	4 700	16.1%	7 715	26.4%	7 375	25.2%	7 506	25.7%	27 296	93.4%	6 778	-	10.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		454 719	532 050	85 754	18.9%	114 399	21.5%	127 433	24.0%	137 074	25.8%	464 660	87.3%	6 778	-	1922.3%
B	Nokeng Tsa Taemane	GT461	27 753	27 753	5 830	21.0%	5 371	19.4%	5 537	20.0%	6 083	21.9%	22 821	82.2%	-	-	-
B	Kungwini	GT462	88 668	88 668	11 390	12.8%	18 333	20.7%	17 742	20.0%	14 200	16.0%	61 665	69.5%	-	-	-
C	Metsweding	DC46	11 254	11 254	3 692	32.8%	3 305	29.4%	3 119	27.7%	3 722	33.1%	13 838	123.0%	-	-	-
	Total Metsweding		127 675	127 675	20 912	16.4%	27 009	21.2%	26 398	20.7%	24 005	18.8%	98 324	77.0%	-	-	-
B	Mogale City	GT481	194 406	151 407	35 145	18.1%	62 889	41.5%	36 090	23.8%	46 495	30.7%	180 619	119.3%	-	-	-
B	Randfontein	GT482	63 004	63 004	9 847	15.6%	27 611	43.8%	22 469	35.7%	(8 645)	(13.7%)	51 282	81.4%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	31 718	30 444	6 343	20.0%	7 795	25.6%	6 912	22.7%	7 540	24.8%	28 590	93.9%	6 412	89.7%	17.6%
	Total West Rand		289 128	244 855	51 335	17.8%	98 295	40.1%	65 471	26.7%	45 390	18.5%	260 491	106.4%	6 412	126.9%	607.9%
	Total Gauteng		8 165 769	8 369 081	1 639 321	20.1%	2 577 648	30.8%	1 830 681	21.9%	2 406 021	28.7%	8 453 671	101.0%	2 595 708	131.9%	(7.3%)

STATEMENT OF OPERATING EXPENDITURE 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	25 023	25 023	2 078	8.3%	-	-	-	-	-	-	2 078	8.3%	-	-	-
B	uMhlatuze	KZN282	176 924	173 429	36 570	20.7%	33 889	19.5%	33 213	19.2%	34 106	19.7%	137 778	79.4%	33 925	93.0%	0.5%
B	Ntambanana	KZN283	5 386	5 386	1 482	27.5%	1 659	30.8%	1 324	24.6%	2 206	41.0%	6 671	123.9%	-	-	-
B	Umlalazi	KZN284	9 498	9 498	2 491	26.2%	2 704	28.5%	2 312	24.3%	3 250	34.2%	10 757	113.3%	2 020	-	60.9%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	7 765	7 765	1 610	20.7%	1 427	18.4%	1 389	17.9%	729	9.4%	5 155	66.4%	-	-	-
C	uThungulu	DC28	34 202	33 593	5 528	16.2%	7 252	21.6%	6 336	18.9%	7 570	22.5%	26 686	79.4%	7 003	95.5%	8.1%
	Total uThungulu		258 798	254 694	49 759	19.2%	46 931	18.4%	44 574	17.5%	47 861	18.8%	189 125	74.3%	42 948	104.1%	11.4%
B	Mandeni	KZN291	22 723	22 723	3 481	15.3%	4 155	18.3%	3 493	15.4%	3 427	15.1%	14 556	64.1%	1 553	58.3%	120.7%
B	KwaDukuza	KZN292	251 093	253 871	66 173	26.4%	57 791	22.8%	56 068	22.1%	62 598	24.7%	242 630	95.6%	56 956	110.6%	9.9%
B	Ndwedwe	KZN293	12 264	12 264	3 147	25.7%	4 203	34.3%	3 458	28.2%	4 588	37.4%	15 396	125.5%	3 190	104.9%	43.8%
B	Maphumulo	KZN294	10 781	10 781	1 253	11.6%	2 127	19.7%	1 381	12.8%	960	8.9%	5 721	53.1%	10 930	-	(91.2%)
C	iLembe	DC29	41 616	41 041	8 210	19.7%	12 230	29.8%	10 969	26.7%	29 390	71.6%	60 799	148.1%	8 537	93.7%	244.3%
	Total iLembe		338 477	340 680	82 264	24.3%	80 506	23.6%	75 369	22.1%	100 963	29.6%	339 102	99.5%	81 166	110.9%	24.4%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	1 738	-	3 000	-	2 094	-	1 366	-	8 198	-	1 421	118.9%	(3.9%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	21 372	6 121	2 383	11.2%	4 911	80.2%	(4 366)	(71.3%)	6 499	106.2%	9 427	154.0%	2 454	-	164.8%
C	Sisonke	DC43	36 708	36 708	9 626	26.2%	7 319	19.9%	4 363	11.9%	2 010	5.5%	23 318	63.5%	4 706	79.0%	(57.3%)
	Total Sisonke		58 080	42 829	13 747	23.7%	15 230	35.6%	2 091	4.9%	9 875	23.1%	40 943	95.6%	8 581	95.8%	15.1%
	Total KwaZulu-Natal		3 972 458	4 039 781	645 228	16.2%	826 473	20.5%	696 315	17.2%	874 127	21.6%	3 042 143	75.3%	563 398	86.1%	55.2%

STATEMENT OF OPERATING EXPENDITURE 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		
LIMPOPO																	
B	Greater Giyani	LIM331	50 848	50 848	21 226	41.7%	29 742	58.5%	37 291	73.3%	54 799	107.8%	143 058	281.3%	7 499	-	630.8%
B	Greater Letaba	LIM332	-	-	8 111	-	19 082	-	34 291	-	47 031	-	108 515	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	36	36	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	5 051	-	11 626	-	18 500	-	16 199	-	51 376	-	-	-	-
C	Mopani	DC33	111 620	103 985	16 757	15.0%	28 169	27.1%	36 128	34.7%	26 585	25.6%	107 639	103.5%	-	-	-
	Total Mopani		162 504	154 869	51 145	31.5%	88 619	57.2%	126 210	81.5%	144 614	93.4%	410 588	265.1%	7 499	-	1828.4%
B	Musina	LIM341	34 008	34 008	1 272	3.7%	-	-	8 726	25.7%	5 465	16.1%	15 463	45.5%	3 392	74.1%	61.1%
B	Mutale	LIM342	-	-	973	-	1 079	-	-	-	1 194	-	3 246	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	26 572	-	23 872	-	28 607	-	22 420	-	101 471	-	-	-	-
C	Vhembe	DC34	-	-	(9 084)	-	12 954	-	9 679	-	14 824	-	28 373	-	-	-	-
	Total Vhembe		34 008	34 008	19 733	58.0%	37 905	111.5%	47 012	138.2%	43 903	129.1%	148 553	436.8%	3 392	74.1%	1194.3%
B	Blouberg	LIM351	-	-	-	-	981	-	509	-	(257)	-	1 233	-	-	-	-
B	Aganang	LIM352	-	-	6 890	-	8 960	-	8 096	-	10 145	-	34 091	-	-	-	-
B	Molemole	LIM353	-	-	3 320	-	3 463	-	4 147	-	(4 626)	-	6 304	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	41 582	86.1%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	3 735	-	5 476	-	5 838	-	5 272	-	20 321	-	-	-	-
C	Capricorn	DC35	-	-	8 649	-	16 130	-	16 130	-	16 130	-	57 039	-	10 995	-	46.7%
	Total Capricorn		-	-	22 594	-	35 010	-	34 720	-	26 664	-	118 988	-	52 577	88.2%	(49.3%)
B	Thabazimbi	LIM361	48 668	48 668	1 229	2.5%	946	1.9%	1 708	3.5%	4 644	9.5%	8 527	17.5%	-	-	-
B	Lephalale	LIM362	-	-	3 374	-	4 272	-	4 328	-	6 381	-	18 355	-	-	-	-
B	Mookgopong	LIM364	-	-	1 177	-	1 601	-	771	-	1 552	-	5 101	-	-	-	-
B	Modimolle	LIM365	11 151	11 151	3 892	34.9%	4 435	39.8%	7 216	64.7%	(1 239)	(11.1%)	14 304	128.3%	-	-	-
B	Bela Bela	LIM366	-	-	5 888	-	3 081	-	7 361	-	7 540	-	23 870	-	5 026	142.9%	50.0%
B	Mogalakwena	LIM367	-	-	6 267	-	10 597	-	7 699	-	8 253	-	32 816	-	-	-	-
C	Waterberg	DC36	-	-	4 060	-	5 053	-	6 077	-	5 259	-	20 449	-	-	-	-
	Total Waterberg		59 819	59 819	25 887	43.3%	29 985	50.1%	35 160	58.8%	32 390	54.1%	123 422	206.3%	5 026	142.9%	544.4%
B	Greater Marble Hall	LIM471	-	-	2 737	-	3 043	-	2 732	-	1 737	-	10 249	-	-	-	-
B	Elias Motsoaledi	LIM472	38 529	38 529	7 144	18.5%	11 902	30.9%	3 324	8.6%	(2 870)	(7.4%)	19 500	50.6%	-	-	-
B	Makhudulamaga	LIM473	-	-	6 994	-	-	-	-	-	-	-	6 994	-	-	-	-
B	Fetakgomo	LIM474	-	-	2 209	-	-	-	3 929	-	-	-	6 138	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	2 597	-	27	-	(1 184)	-	1 440	-	2 100	-	(156.4%)
C	Greater Sekhukhune	DC47	61 663	61 663	7 539	12.2%	11 049	17.9%	11 666	18.9%	7 019	11.4%	37 273	60.4%	13 927	77.1%	(49.6%)
	Total Greater Sekhukhune		100 192	100 192	26 623	26.6%	28 591	28.5%	21 678	21.6%	4 702	4.7%	81 594	81.4%	16 027	101.9%	(70.7%)
	Total Limpopo		356 523	348 888	145 982	40.9%	220 110	63.1%	264 780	75.9%	252 273	72.3%	883 145	253.1%	84 521	94.0%	198.5%

STATEMENT OF OPERATING EXPENDITURE 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	110 449	110 449	20 082	18.2%	29 832	27.0%	26 607	24.1%	20 231	18.3%	96 752	87.6%	23 060	89.5%	(12.3%)
C	Gert Sibande	DC30	34 311	29 349	6 356	18.5%	7 053	24.0%	6 625	22.6%	7 431	25.3%	27 465	93.6%	5 176	64.0%	43.6%
	Total Gert Sibande		144 760	139 798	26 438	18.3%	36 885	26.4%	33 232	23.8%	27 662	19.8%	124 217	88.9%	28 236	82.8%	(2.0%)
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	82 675	83 795	18 472	22.3%	16 556	19.8%	18 454	22.0%	19 082	22.8%	72 564	86.6%	15 861	85.0%	20.3%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	22 419	22 419	3 320	14.8%	2 915	13.0%	3 547	15.8%	2 765	12.3%	12 547	56.0%	2 678	59.2%	3.2%
	Total Nkangala		105 094	106 214	21 792	20.7%	19 471	18.3%	22 001	20.7%	21 847	20.6%	85 111	80.1%	18 539	79.2%	17.8%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	120 160	126 721	22 750	18.9%	24 376	19.2%	26 549	21.0%	32 431	25.6%	106 106	83.7%	25 328	80.8%	28.0%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	9 686	-	12 975	-	9 144	-	11 788	-	43 593	-	13 271	75.4%	(11.2%)
	Total Ehlanzeni		120 160	126 721	32 436	27.0%	37 351	29.5%	35 693	28.2%	44 219	34.9%	149 699	118.1%	38 599	78.9%	14.6%
	Total Mpumalanga		370 014	372 733	80 666	21.8%	93 707	25.1%	90 926	24.4%	93 728	25.1%	359 027	96.3%	85 374	80.3%	9.8%

STATEMENT OF OPERATING EXPENDITURE 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	42 818	50 716	10 888	25.4%	11 982	23.6%	8 997	17.7%	15 123	29.8%	46 990	92.7%	-	-	-
B	Madibeng	NW372	279 004	279 004	98 525	35.3%	71 000	25.4%	15 108	5.4%	-	-	184 633	66.2%	81 224	-	(100.0%)
B	Rustenburg	NW373	77 452	77 452	15 554	20.1%	17 593	22.7%	19 028	24.6%	13 496	17.4%	65 671	84.8%	16 919	79.7%	(20.2%)
B	Kgetlengrivier	NW374	-	-	2 211	-	3 351	-	2 513	-	1 806	-	9 881	-	-	-	-
B	Moses Kotane	NW375	61 285	61 285	8 499	13.9%	14 113	23.0%	9 364	15.3%	5 581	9.1%	37 557	61.3%	-	-	-
C	Bojanala Platinum	DC37	-	-	6 944	-	7 816	-	6 856	-	5 411	-	27 027	-	5 614	140.2%	(3.6%)
	Total Bojanala Platinum		460 559	468 457	142 621	31.0%	125 855	26.9%	61 866	13.2%	41 417	8.8%	371 759	79.4%	103 757	526.4%	(60.1%)
B	Ratlou	NW381	17 826	17 826	4 164	23.4%	4 313	24.2%	4 316	24.2%	-	-	12 793	71.8%	-	-	-
B	Tswaing	NW382	22 560	22 560	4 614	20.5%	6 240	27.7%	1 338	5.9%	3 735	16.6%	15 927	70.6%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	18 107	18 107	2 830	15.6%	2 397	13.2%	2 745	15.2%	1 355	7.5%	9 327	51.5%	-	-	-
B	Ramotshere Moiloa	NW385	18 519	18 519	3 262	17.6%	2 808	15.2%	3 544	19.1%	4 546	24.5%	14 160	76.5%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	14 161	-	-	-	11 430	-	32 602	-	58 193	-	-	-	-
	Total Ngaka Modiri Molema		77 012	77 012	29 031	37.7%	15 758	20.5%	23 373	30.3%	42 238	54.8%	110 400	143.4%	-	-	-
B	Kagisano	NW391	-	-	-	-	2 523	-	-	-	(618)	-	1 905	-	-	-	-
B	Naledi (Nw)	NW392	-	-	2 089	-	-	-	995	-	(67)	-	3 017	-	-	4.4%	-
B	Mamusa	NW393	22 441	22 441	2 535	11.3%	3 099	13.8%	2 087	9.3%	2 468	11.0%	10 189	45.4%	1 558	31.5%	58.4%
B	Greater Taung	NW394	16 848	16 848	3 061	18.2%	4 776	28.3%	4 953	29.4%	6 292	37.3%	19 082	113.3%	-	-	-
B	Molopo	NW395	-	-	1 569	-	1 213	-	1 705	-	737	-	5 224	-	347	-	112.4%
B	Lekwa-Teemane	NW396	-	-	1 361	-	3 705	-	2 088	-	3 424	-	10 578	-	20	188.9%	17020.0%
C	Dr Ruth Segomotsi Mompati	DC39	18 159	18 159	5 941	32.7%	6 185	34.1%	11 500	63.3%	6 702	36.9%	30 328	167.0%	914	121.2%	633.3%
	Total Dr Ruth Segomotsi Mompati		57 448	57 448	16 556	28.8%	21 501	37.4%	23 328	40.6%	18 938	33.0%	80 323	139.8%	2 839	37.8%	567.1%
B	Ventersdorp	NW401	16 497	16 497	2 821	17.1%	2 438	14.8%	3 041	18.4%	6 237	37.8%	14 537	88.1%	3 162	33.7%	97.2%
B	Tlokwe	NW402	86 016	92 646	25 134	29.2%	21 811	23.5%	23 757	25.6%	19 862	21.4%	90 564	97.8%	26 599	98.5%	(25.3%)
B	City Of Matlosana	NW403	156 622	160 007	27 938	17.8%	34 733	21.7%	33 111	20.7%	42 811	26.8%	138 593	86.6%	28 350	46.4%	51.0%
B	Maquassi Hills	NW404	-	17 672	2 374	-	2 062	11.7%	2 640	14.9%	1 375	7.8%	8 451	47.8%	2 028	-	(32.2%)
B	Merafong City	NW405	-	-	11 947	-	17 099	-	18 195	-	6 131	-	53 372	-	-	-	-
C	Dr Kenneth Kaunda	DC40	34 337	34 386	7 941	23.1%	7 833	22.8%	7 258	21.1%	6 523	19.0%	29 555	86.0%	19 260	88.6%	(66.1%)
	Total Dr Kenneth Kaunda		293 472	321 208	78 155	26.6%	85 976	26.8%	88 002	27.4%	82 939	25.8%	335 072	104.3%	79 399	81.0%	4.5%
	Total North West		888 491	924 125	266 363	30.0%	249 090	27.0%	196 569	21.3%	185 532	20.1%	897 554	97.1%	185 995	186.7%	(0.2%)

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	3 613 759	3 783 554	779 122	21.6%	876 029	23.2%	850 532	22.5%	1 065 918	28.2%	3 571 601	94.4%	657 303	91.8%	62.2%
	Total		3 613 759	3 783 554	779 122	21.6%	876 029	23.2%	850 532	22.5%	1 065 918	28.2%	3 571 601	94.4%	657 303	91.8%	62.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	36 639	3 318	-	5 751	15.7%	5 782	15.8%	15 583	42.5%	30 434	83.1%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	63 135	63 135	18 445	29.2%	12 383	19.6%	9 818	15.6%	20 934	33.2%	61 580	97.5%	4 521	-	363.0%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	46 534	46 534	13 454	28.9%	23 227	49.9%	20 309	43.6%	13 761	29.6%	70 751	152.0%	-	-	-
	Total West Coast		109 669	146 308	35 217	32.1%	41 361	28.3%	35 909	24.5%	50 278	34.4%	162 765	111.2%	4 521	-	1012.1%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	144 129	144 129	10 463	7.3%	26 929	18.7%	22 372	15.5%	61 727	42.8%	121 491	84.3%	53 754	-	14.8%
B	Stellenbosch	WC024	82 209	82 209	15 851	19.3%	23 032	28.0%	17 823	21.7%	19 995	24.3%	76 701	93.3%	(8 823)	50.7%	(326.6%)
B	Breedde Valley	WC025	56 477	60 536	12 454	22.1%	10 425	17.2%	14 109	23.3%	16 187	26.7%	53 175	87.8%	16 862	101.1%	(4.0%)
B	Breedde River Winelands	WC026	23 102	23 102	4 194	18.2%	5 928	25.7%	5 308	23.0%	4 973	21.5%	20 403	88.3%	-	-	-
C	Cape Winelands DM	DC2	50 469	67 353	9 345	18.5%	13 458	20.0%	10 076	15.0%	9 977	14.8%	42 856	63.6%	-	-	-
	Total Cape Winelands DM		356 386	377 329	52 307	14.7%	79 772	21.1%	69 688	18.5%	112 859	29.9%	314 626	83.4%	61 793	134.1%	82.6%
B	Theewaterskloof	WC031	-	-	6 783	-	7 421	-	6 471	-	6 733	-	27 408	-	-	-	-
B	Oversstrand	WC032	91 219	91 219	5 898	6.5%	21 507	23.6%	18 118	19.9%	18 566	20.4%	64 089	70.3%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		91 219	91 219	12 681	13.9%	28 928	31.7%	24 589	27.0%	25 299	27.7%	91 497	100.3%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	143 260	150 072	25 118	17.5%	30 995	20.7%	28 549	19.0%	32 657	21.8%	117 319	78.2%	31 526	81.8%	3.6%
B	Oudtshoorn	WC045	25 620	26 760	6 190	24.2%	7 512	28.1%	6 785	25.4%	7 433	27.8%	27 920	104.3%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	54 104	53 721	12 176	22.5%	15 083	28.1%	12 255	22.8%	13 355	24.9%	52 869	98.4%	13 619	103.5%	(1.9%)
C	Eden	DC4	30 031	30 031	7 444	24.8%	7 247	24.1%	5 472	18.2%	6 656	22.2%	26 819	89.3%	6 868	-	(3.1%)
	Total Eden		253 015	260 584	50 928	20.1%	60 837	23.3%	53 061	20.4%	60 101	23.1%	224 927	86.3%	52 013	105.4%	15.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		4 424 048	4 658 994	930 255	21.0%	1 086 927	23.3%	1 033 779	22.2%	1 314 455	28.2%	4 365 416	93.7%	775 630	95.3%	69.5%
	National Total		20 249 616	20 457 416	4 181 278	20.6%	5 573 610	27.2%	4 477 976	21.9%	5 369 983	26.2%	19 602 847	95.8%	4 559 331	89.6%	17.8%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	81 114	29 701	13 446	16.6%	15 561	52.4%	12 748	42.9%	(7 256)	(24.4%)	34 499	116.2%	16 317	79.4%	(144.5%)
	Total		81 114	29 701	13 446	16.6%	15 561	52.4%	12 748	42.9%	(7 256)	(24.4%)	34 499	116.2%	16 317	79.4%	(144.5%)
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	34 609	39 747	5 320	15.4%	4 630	11.6%	2 954	7.4%	4 756	12.0%	17 660	44.4%	4 866	48.4%	(2.3%)
	Total Cacadu		34 609	39 747	5 320	15.4%	4 630	11.6%	2 954	7.4%	4 756	12.0%	17 660	44.4%	4 866	48.4%	(2.3%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	112 793	101 643	15 649	13.9%	18 471	18.2%	23 217	22.8%	27 490	27.0%	84 827	83.5%	16 017	65.7%	71.6%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	36 187	36 187	10 268	28.4%	29 552	81.7%	20 433	56.5%	(14 409)	(39.8%)	45 844	126.7%	(5 714)	286.7%	152.2%
	Total Amathole		148 980	137 830	25 917	17.4%	48 023	34.8%	43 650	31.7%	13 081	9.5%	130 671	94.8%	10 303	100.9%	27.0%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	10 246	10 212	1 645	16.1%	1 634	16.0%	1 402	13.7%	1 305	12.8%	5 986	58.6%	1 543	71.2%	(15.4%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		10 246	10 212	1 645	16.1%	1 634	16.0%	1 402	13.7%	1 305	12.8%	5 986	58.6%	1 543	71.2%	(15.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	13 684	13 684	5 017	36.7%	7 441	54.4%	(2 297)	(16.8%)	(1 734)	(12.7%)	8 427	61.6%	12 885	91.5%	(113.5%)
C	O. R. Tambo	DC15	38 118	38 118	12 228	32.1%	13 388	35.1%	15 679	41.1%	7 951	20.9%	49 246	129.2%	13 749	97.4%	(42.2%)
	Total O.R. Tambo		51 802	51 802	17 245	33.3%	20 829	40.2%	13 382	25.8%	6 217	12.0%	57 673	111.3%	26 634	96.1%	(76.7%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		326 751	269 292	63 573	19.5%	90 677	33.7%	74 136	27.5%	18 103	6.7%	246 489	91.5%	59 663	87.1%	(69.7%)

STATEMENT OF OPERATING EXPENDITURE 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	27 357	30 829	5 927	21.7%	6 746	21.9%	6 643	21.5%	8 497	27.6%	27 813	90.2%	7 361	87.9%	15.4%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		27 357	30 829	5 927	21.7%	6 746	21.9%	6 643	21.5%	8 497	27.6%	27 813	90.2%	7 361	87.9%	15.4%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	7 374	6 707	1 536	20.8%	277	4.1%	-	-	-	-	1 813	27.0%	3 730	-	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		7 374	6 707	1 536	20.8%	277	4.1%	-	-	-	-	1 813	27.0%	3 730	-	(100.0%)
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		34 731	37 536	7 463	21.5%	7 023	18.7%	6 643	17.7%	8 497	22.6%	29 626	78.9%	11 091	145.6%	(23.4%)

STATEMENT OF OPERATING EXPENDITURE 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	134 880	134 090	23 409	17.4%	28 222	21.0%	23 806	17.8%	7 385	5.5%	82 822	61.8%	21 304	84.6%	(65.3%)
A	City Of Johannesburg	GT001	498 604	498 604	105 836	21.2%	84 156	16.9%	132 844	26.6%	145 429	29.2%	468 265	93.9%	138 411	88.5%	5.1%
A	City Of Tshwane	GT002	365 126	382 295	53 049	14.5%	68 659	18.0%	57 936	15.2%	108 357	28.3%	288 001	75.3%	80 701	83.0%	34.3%
	Total Metros		998 610	1 014 989	182 294	18.3%	181 037	17.8%	214 586	21.1%	261 171	25.7%	839 088	82.7%	240 416	86.2%	8.6%
B	Emfuleni	GT421	44 122	49 638	6 731	15.3%	7 238	14.6%	15 954	32.1%	8 117	16.4%	38 040	76.6%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	4 036	4 036	612	15.2%	762	18.9%	772	19.1%	708	17.5%	2 854	70.7%	(54)	-	(1411.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		48 158	53 674	7 343	15.2%	8 000	14.9%	16 726	31.2%	8 825	16.4%	40 894	76.2%	(54)	-	(16442.6%)
B	Nokeng Tsa Taemane	GT461	2 641	2 641	653	24.7%	740	28.0%	726	27.5%	733	27.8%	2 852	108.0%	-	-	-
B	Kungwini	GT462	4 425	4 425	578	13.1%	1 513	34.2%	1 016	23.0%	994	22.5%	4 101	92.7%	-	-	-
C	Metsweding	DC46	11 291	11 291	1 406	12.5%	3 258	28.9%	1 998	17.7%	3 324	29.4%	9 986	88.4%	-	-	-
	Total Metsweding		18 357	18 357	2 637	14.4%	5 511	30.0%	3 740	20.4%	5 051	27.5%	16 939	92.3%	-	-	-
B	Mogale City	GT481	19 445	20 418	3 848	19.8%	4 220	20.7%	4 770	23.4%	4 380	21.5%	17 218	84.3%	-	-	-
B	Randfontein	GT482	8 460	8 460	1 407	16.6%	4 915	58.1%	3 237	38.3%	109	1.3%	9 668	114.3%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	38 132	47 828	6 234	16.3%	4 585	9.6%	6 934	14.5%	9 823	20.5%	27 576	57.7%	2 722	39.3%	260.9%
	Total West Rand		66 037	76 706	11 489	17.4%	13 720	17.9%	14 941	19.5%	14 312	18.7%	54 462	71.0%	2 722	47.1%	425.8%
	Total Gauteng		1 131 162	1 163 726	203 763	18.0%	208 268	17.9%	249 993	21.5%	289 359	24.9%	951 383	81.8%	243 084	85.5%	19.0%

STATEMENT OF OPERATING EXPENDITURE 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	5 669	5 669	1 355	23.9%	-	-	-	-	-	-	1 355	23.9%	-	-	-
B	uMhlatuze	KZN282	15 908	15 167	2 788	17.5%	1 158	7.6%	1 564	10.3%	2 788	18.4%	8 298	54.7%	3 920	82.1%	(28.9%)
B	Ntambanana	KZN283	1 200	1 200	339	28.3%	222	18.5%	-	-	-	-	561	46.8%	-	-	-
B	Umlalazi	KZN284	1 036	1 036	334	32.2%	327	31.6%	328	31.7%	475	45.8%	1 464	141.3%	208	-	128.4%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	4 011	4 011	5 514	137.5%	4 987	124.3%	1 873	46.7%	1 674	41.7%	14 048	350.2%	-	-	-
C	uThungulu	DC28	11 990	77 956	769	6.4%	7 754	9.9%	2 922	3.7%	11 753	15.1%	23 198	29.8%	8 781	491.7%	33.8%
	Total uThungulu		39 814	105 039	11 099	27.9%	14 448	13.8%	6 687	6.4%	16 690	15.9%	48 924	46.6%	12 909	199.9%	29.3%
B	Mandeni	KZN291	5 717	5 717	1 377	24.1%	920	16.1%	824	14.4%	1 259	22.0%	4 380	76.6%	657	221.9%	91.6%
B	KwaDukuza	KZN292	31 946	21 174	3 868	12.1%	5 253	24.8%	3 611	17.1%	5 694	26.9%	18 426	87.0%	3 492	86.6%	63.1%
B	Ndwedwe	KZN293	1 596	1 596	393	24.6%	546	34.2%	496	31.1%	541	33.9%	1 976	123.8%	281	92.4%	92.5%
B	Maphumulo	KZN294	65 581	65 581	1 393	2.1%	2 019	3.1%	2 553	3.9%	1 522	2.3%	7 487	11.4%	1 335	-	14.0%
C	iLembe	DC29	-	-	-	-	-	-	-	-	1 714	-	1 714	-	-	-	-
	Total iLembe		104 840	94 068	7 031	6.7%	8 738	9.3%	7 484	8.0%	10 730	11.4%	33 983	36.1%	5 765	157.8%	86.1%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	576	-	287	-	396	-	263	-	1 522	-	273	133.0%	(3.7%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	7 764	2 743	1 090	14.0%	1 795	65.4%	(393)	(14.3%)	2 762	100.7%	5 254	191.5%	-	-	-
C	Sisonke	DC43	4 905	4 905	522	10.6%	474	9.7%	469	9.6%	149	3.0%	1 614	32.9%	481	118.9%	(69.0%)
	Total Sisonke		12 669	7 648	2 188	17.3%	2 556	33.4%	472	6.2%	3 174	41.5%	8 390	109.7%	754	123.2%	321.0%
	Total KwaZulu-Natal		1 264 085	1 242 974	183 949	14.6%	226 963	18.3%	164 487	13.2%	218 649	17.6%	794 048	63.9%	179 355	120.2%	21.9%

STATEMENT OF OPERATING EXPENDITURE 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	3 245	3 245	1 754	54.1%	3 814	117.5%	6 084	187.5%	9 466	291.7%	21 118	650.8%	814	-	1062.9%
B	Greater Letaba	LIM332	-	-	563	-	1 763	-	4 411	-	5 180	-	11 917	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	1 031	-	2 619	-	4 819	-	5 394	-	13 863	-	-	-	-
C	Mopani	DC33	21 209	19 901	3 174	15.0%	9 921	49.9%	3 972	20.0%	3 214	16.1%	20 281	101.9%	-	-	-
	Total Mopani		24 454	23 146	6 522	26.7%	18 117	78.3%	19 286	83.3%	23 254	100.5%	67 179	290.2%	814	-	2756.8%
B	Musina	LIM341	6 514	6 514	348	5.3%	-	-	7 142	109.6%	1 650	25.3%	9 140	140.3%	2 030	175.3%	(18.7%)
B	Mutale	LIM342	-	-	146	-	129	-	-	-	130	-	405	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	78	-	-	-	-	-	-	-	78	-	-	-	-
C	Vhembe	DC34	-	-	(2 510)	-	2 591	-	2 394	-	2 589	-	5 064	-	-	-	-
	Total Vhembe		6 514	6 514	(1 938)	(29.8%)	2 720	41.8%	9 536	146.4%	4 369	67.1%	14 687	225.5%	2 030	175.3%	115.2%
B	Blouberg	LIM351	-	-	-	-	1 390	-	867	-	(734)	-	1 523	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	358	-	431	-	337	-	(691)	-	435	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	1 429	59.0%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	416	-	811	-	879	-	1 188	-	3 294	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	1 095	-	(100.0%)
	Total Capricorn		-	-	774	-	2 632	-	2 083	-	(237)	-	5 252	-	2 524	72.6%	(109.4%)
B	Thabazimbi	LIM361	3 579	3 579	552	15.4%	1 080	30.2%	610	17.0%	953	26.6%	3 195	89.3%	-	-	-
B	Lephalale	LIM362	-	-	898	-	987	-	546	-	1 094	-	3 525	-	-	-	-
B	Mookgopong	LIM364	-	-	1 434	-	1 180	-	909	-	835	-	4 358	-	-	-	-
B	Modimolle	LIM365	5 462	5 462	679	12.4%	1 188	21.8%	1 003	18.4%	2 017	36.9%	4 887	89.5%	-	-	-
B	Bela Bela	LIM366	-	-	497	-	362	-	689	-	1 600	-	3 148	-	509	174.0%	214.3%
B	Mogalakwena	LIM367	-	-	1 717	-	2 765	-	1 885	-	2 017	-	8 384	-	-	-	-
C	Waterberg	DC36	-	-	746	-	715	-	6 827	-	1 655	-	9 943	-	-	-	-
	Total Waterberg		9 041	9 041	6 523	72.1%	8 277	91.5%	12 469	137.9%	10 171	112.5%	37 440	414.1%	509	174.0%	1898.2%
B	Greater Marble Hall	LIM471	-	-	389	-	414	-	189	-	(18)	-	974	-	-	-	-
B	Elias Motsoaledi	LIM472	3 113	3 113	575	18.5%	1 407	45.2%	1 057	34.0%	(157)	(5.0%)	2 882	92.6%	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	515	-	-	-	941	-	-	-	1 456	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	2 359	-	(156)	-	(879)	-	1 324	-	2 566	-	(134.3%)
C	Greater Sekhukhune	DC47	18 992	18 992	3 150	16.6%	2 764	14.6%	2 815	14.8%	3 976	20.9%	12 705	66.9%	3 594	54.2%	10.6%
	Total Greater Sekhukhune		22 105	22 105	4 629	20.9%	6 944	31.4%	4 846	21.9%	2 922	13.2%	19 341	87.5%	6 160	118.6%	(52.6%)
	Total Limpopo		62 114	60 806	16 510	26.6%	38 690	63.6%	48 220	79.3%	40 479	66.6%	143 899	236.7%	12 037	115.5%	236.3%

STATEMENT OF OPERATING EXPENDITURE 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	100 220	100 220	5 936	5.9%	6 502	6.5%	6 729	6.7%	4 526	4.5%	23 693	23.6%	5 204	20.7%
C	Gert Sibande	DC30	160 085	180 621	22 436	14.0%	42 254	23.4%	29 893	16.6%	73 539	40.7%	168 122	93.1%	51 112	59.5%
	Total Gert Sibande		260 305	280 841	28 372	10.9%	48 756	17.4%	36 622	13.0%	78 065	27.8%	191 815	68.3%	56 316	46.1%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	7 644	7 859	1 676	21.9%	1 771	22.5%	1 844	23.5%	2 161	27.5%	7 452	94.8%	1 598	92.5%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	359 627	359 627	32 478	9.0%	29 856	8.3%	13 683	3.8%	37 810	10.5%	113 827	31.7%	32 212	31.4%
	Total Nkangala		367 271	367 486	34 154	9.3%	31 627	8.6%	15 527	4.2%	39 971	10.9%	121 279	33.0%	33 810	32.6%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	38 951	38 856	5 532	14.2%	5 235	13.5%	6 431	16.6%	9 835	25.3%	27 033	69.6%	9 334	97.4%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	2 261	-	2 433	-	2 339	-	3 531	-	10 564	-	1 915	68.1%
	Total Ehlanzeni		38 951	38 856	7 793	20.0%	7 668	19.7%	8 770	22.6%	13 366	34.4%	37 597	96.8%	11 249	89.0%
	Total Mpumalanga		666 527	687 183	70 319	10.6%	88 051	12.8%	60 919	8.9%	131 402	19.1%	350 691	51.0%	101 375	41.5%

STATEMENT OF OPERATING EXPENDITURE 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	16 265	16 265	6 979	42.9%	3 032	18.6%	870	5.3%	-	-	10 881	66.9%	-	-
B	Rustenburg	NW373	29 954	29 954	5 856	19.5%	7 312	24.4%	6 181	20.6%	6 252	20.9%	25 601	85.5%	5 270	102.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	11 624	11 624	1 701	14.6%	1 911	16.4%	2 741	23.6%	2 178	18.7%	8 531	73.4%	-	-
C	Bojanala Platinum	DC37	-	-	6 266	-	7 033	-	15 625	-	9 239	-	38 163	-	28 494	71.4%
	Total Bojanala Platinum		57 843	57 843	20 802	36.0%	19 288	33.3%	25 417	43.9%	17 669	30.5%	83 176	143.8%	33 764	74.8%
B	Ratlou	NW381	2 749	2 749	966	35.1%	630	22.9%	747	27.2%	-	-	2 343	85.2%	-	-
B	Tswaing	NW382	20 697	20 697	346	1.7%	3 107	15.0%	310	1.5%	-	-	3 763	18.2%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	738	738	213	28.9%	234	31.7%	210	28.5%	133	18.0%	790	107.0%	-	-
B	Ramotshere Moiloa	NW385	744	744	955	128.4%	391	52.6%	246	33.1%	499	67.1%	2 091	281.0%	-	-
C	Ngaka Modiri Molema	DC38	-	-	(1 032)	-	-	-	467	-	1 031	-	466	-	-	-
	Total Ngaka Modiri Molema		24 928	24 928	1 448	5.8%	4 362	17.5%	1 980	7.9%	1 663	6.7%	9 453	37.9%	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	(329)	-	(329)	-	-	-
B	Naledi (Nw)	NW392	-	-	499	-	-	-	177	-	(107)	-	569	-	(1.4%)	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	3 258	3 258	999	30.7%	459	14.1%	676	20.7%	565	17.3%	2 699	82.8%	-	-
B	Molopo	NW395	-	-	92	-	51	-	-	-	-	-	143	-	-	-
B	Lekwa-Teemane	NW396	-	-	67	-	143	-	100	-	141	-	451	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	1 925	1 925	1 066	55.4%	868	45.1%	986	51.2%	3 307	171.8%	6 227	323.5%	131	58.1%
	Total Dr Ruth Segomotsi Mompati		5 183	5 183	2 723	52.5%	1 521	29.3%	1 939	37.4%	3 577	69.0%	9 760	188.3%	131	29.3%
B	Ventersdorp	NW401	-	-	27	-	-	-	-	-	-	-	27	-	150	443.3%
B	Tlokwe	NW402	15 713	15 281	2 867	18.2%	3 041	19.9%	4 268	27.9%	3 023	19.8%	13 199	86.4%	4 605	85.7%
B	City Of Matlosana	NW403	20 689	18 872	5 072	24.5%	4 878	25.8%	3 318	17.6%	2 639	14.0%	15 907	84.3%	3 099	62.1%
B	Maquassi Hills	NW404	-	1 844	306	-	307	16.6%	344	18.7%	(28)	(1.5%)	929	50.4%	2 309	(101.2%)
B	Merafong City	NW405	-	-	1 791	-	2 840	-	2 981	-	826	-	8 438	-	-	-
C	Dr Kenneth Kaunda	DC40	12 104	16 049	2 154	17.8%	3 175	19.8%	2 824	17.6%	1 377	8.6%	9 530	59.4%	4 554	84.4%
	Total Dr Kenneth Kaunda		48 506	52 046	12 217	25.2%	14 241	27.4%	13 735	26.4%	7 837	15.1%	48 030	92.3%	14 717	105.2%
	Total North West		136 460	140 000	37 190	27.3%	39 412	28.2%	43 071	30.8%	30 746	22.0%	150 419	107.4%	48 612	79.7%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	526	-	862	-	2 386	-	239	-	4 013	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	689	-	1 380	-	1 678	-	2 410	-	6 157	-	-	-
	Total John Taolo Gaetsewe		-	-	1 215	-	2 242	-	4 064	-	2 649	-	10 170	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	84	-	-	-	(21)	-	63	-	-	-
B	Hantam	NC065	-	-	56	-	37	-	55	-	56	-	204	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	428	428	87	20.3%	98	22.9%	74	17.3%	76	17.8%	335	78.3%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		428	428	143	33.4%	219	51.2%	129	30.1%	111	25.9%	602	140.7%	-	-
B	Ubuntu	NC071	6 226	5 680	501	8.0%	950	16.7%	167	2.9%	869	15.3%	2 487	43.8%	-	-
B	Umsobomvu	NC072	5 858	5 858	1 601	27.3%	2 023	34.5%	1 624	27.7%	1 503	25.7%	6 751	115.2%	-	-
B	Emlhanjeni	NC073	6 404	6 404	729	11.4%	1 318	20.6%	1 964	30.7%	1 958	30.6%	5 969	93.2%	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	34	-	37	-	28	-	28	-	127	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	3 605	3 605	247	6.9%	944	26.2%	1 027	28.5%	530	14.7%	2 748	76.2%	-	-
C	Pixley Ka Seme	DC7	26 085	26 085	4 941	18.9%	14 325	54.9%	10 691	41.0%	1 621	6.2%	31 578	121.1%	-	-
	Total Pixley Ka Seme		48 178	47 632	8 053	16.7%	19 597	41.1%	15 501	32.5%	6 509	13.7%	49 660	104.3%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kail' 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	-	898	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	37 332	37 332	6 133	16.4%	8 925	23.9%	8 130	21.8%	16 529	44.3%	39 717	106.4%	21 767	110.9%
	Total Frances Baard		37 332	38 230	6 133	16.4%	8 925	23.3%	8 130	21.3%	16 529	43.2%	39 717	103.9%	21 767	110.9%
	Total Northern Cape		85 938	86 290	15 544	18.1%	30 983	35.9%	27 824	32.2%	25 798	29.9%	100 149	116.1%	21 767	110.9%

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	532 212	462 060	101 764	19.1%	127 975	27.7%	96 020	20.8%	116 266	25.2%	442 025	95.7%	96 696	85.3%	20.2%
	Total		532 212	462 060	101 764	19.1%	127 975	27.7%	96 020	20.8%	116 266	25.2%	442 025	95.7%	96 696	85.3%	20.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	3 007	387	-	609	20.3%	382	12.7%	1 124	37.4%	2 502	83.2%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	11 450	11 450	1 941	17.0%	2 252	19.7%	1 844	16.1%	2 237	19.5%	8 274	72.3%	543	-	312.0%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	6 023	6 023	571	9.5%	693	11.5%	546	9.1%	446	7.4%	2 256	37.5%	-	-	-
	Total West Coast		17 473	20 480	2 899	16.6%	3 554	17.4%	2 772	13.5%	3 807	18.6%	13 032	63.6%	543	-	601.1%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	21 040	21 040	2 244	10.7%	5 081	24.1%	3 777	18.0%	6 482	30.8%	17 584	83.6%	3 878	-	67.1%
B	Stellenbosch	WC024	26 736	26 736	4 535	17.0%	6 150	23.0%	4 428	16.6%	5 929	22.2%	21 042	78.7%	(1 322)	41.8%	(548.5%)
B	Breedde Valley	WC025	5 986	6 930	1 290	21.6%	1 039	15.0%	1 352	19.5%	1 983	28.6%	5 664	81.7%	1 731	85.7%	14.6%
B	Breedde River Winelands	WC026	12 822	12 822	2 105	16.4%	2 432	19.0%	2 446	19.1%	2 197	17.1%	9 180	71.6%	-	-	-
C	Cape Winelands DM	DC2	18 601	17 119	1 653	8.9%	3 350	19.6%	2 512	14.7%	4 642	27.1%	12 157	71.0%	-	-	-
	Total Cape Winelands DM		85 185	84 647	11 827	13.9%	18 052	21.3%	14 515	17.1%	21 233	25.1%	65 627	77.5%	4 287	75.4%	395.3%
B	Theewaterskloof	WC031	-	-	1 244	-	1 644	-	1 698	-	1 717	-	6 303	-	-	-	-
B	Oversstrand	WC032	18 205	18 205	582	3.2%	3 565	19.6%	7 051	38.7%	5 797	31.8%	16 995	93.4%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		18 205	18 205	1 826	10.0%	5 209	28.6%	8 749	48.1%	7 514	41.3%	23 298	128.0%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	35 375	34 024	4 303	12.2%	5 596	16.4%	5 146	15.1%	5 828	17.1%	20 873	61.3%	5 375	58.0%	8.4%
B	Oudtshoorn	WC045	4 867	4 088	809	16.6%	933	22.8%	1 004	24.6%	1 192	29.2%	3 938	96.3%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	5 765	6 931	1 028	17.8%	1 699	24.5%	1 491	21.5%	1 556	22.4%	5 774	83.3%	1 207	66.8%	28.9%
C	Eden	DC4	39 042	39 042	4 773	12.2%	7 505	19.2%	6 972	17.9%	7 717	19.8%	26 967	69.1%	6 512	84.8%	18.5%
	Total Eden		85 049	84 085	10 913	12.8%	15 733	18.7%	14 613	17.4%	16 293	19.4%	57 552	68.4%	13 094	110.1%	24.4%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		738 124	669 477	129 229	17.5%	170 523	25.5%	136 669	20.4%	165 113	24.7%	601 534	89.9%	114 620	87.3%	44.1%
	National Total		4 445 892	4 357 284	727 540	16.4%	900 590	20.7%	811 962	18.6%	928 146	21.3%	3 368 238	77.3%	791 604	84.0%	17.2%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	116 363	220 174	25 523	21.9%	29 830	13.5%	25 438	11.6%	(29 847)	(13.6%)	50 944	23.1%	22 603	69.0%	(232.0%)
	Total		116 363	220 174	25 523	21.9%	29 830	13.5%	25 438	11.6%	(29 847)	(13.6%)	50 944	23.1%	22 603	69.0%	(232.0%)
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	12 878	13 478	562	4.4%	1 109	8.2%	1 672	12.4%	5 325	39.5%	8 668	64.3%	4 326	69.4%	23.1%
	Total Cacadu		12 878	13 478	562	4.4%	1 109	8.2%	1 672	12.4%	5 325	39.5%	8 668	64.3%	4 326	69.4%	23.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	60 864	63 591	12 602	20.7%	12 817	20.2%	14 522	22.8%	15 056	23.7%	54 997	86.5%	9 666	69.0%	55.8%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	36 441	36 441	4 229	11.6%	7 398	20.3%	7 177	19.7%	4 270	11.7%	23 074	63.3%	15 713	95.7%	(72.8%)
	Total Amathole		36 441	36 441	4 229	11.6%	7 398	20.3%	7 177	19.7%	4 270	11.7%	23 074	63.3%	15 713	95.7%	(72.8%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	7 494	8 702	1 826	24.4%	1 886	21.7%	1 677	19.3%	1 743	20.0%	7 132	82.0%	1 753	88.7%	(0.6%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		7 494	8 702	1 826	24.4%	1 886	21.7%	1 677	19.3%	1 743	20.0%	7 132	82.0%	1 753	88.7%	(0.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Sabata Dalindyebo	EC157	17 642	17 642	4 042	22.9%	3 989	22.6%	(3 780)	(21.4%)	(1 388)	(7.9%)	2 863	16.2%	(4 035)	(23.3%)	(65.6%)
C	O. R. Tambo	DC15	5 034	5 034	706	14.0%	515	10.2%	292	5.8%	655	13.0%	2 168	43.1%	1 410	76.0%	(53.5%)
	Total O.R. Tambo		22 676	22 676	4 748	20.9%	4 504	19.9%	(3 488)	(15.4%)	(733)	(3.2%)	5 031	22.2%	(2 625)	(4.9%)	(72.1%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		256 716	365 062	49 490	19.3%	57 544	15.8%	46 998	12.9%	(4 186)	(1.1%)	149 846	41.0%	51 436	66.3%	(108.1%)

STATEMENT OF OPERATING EXPENDITURE 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	6 697	6 676	1 671	25.0%	2 060	30.9%	1 733	26.0%	1 958	29.3%	7 422	111.2%	2 667	120.4%	(26.6%)
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		6 697	6 676	1 671	25.0%	2 060	30.9%	1 733	26.0%	1 958	29.3%	7 422	111.2%	2 667	120.4%	(26.6%)
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	Moqhaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		6 697	6 676	1 671	25.0%	2 060	30.9%	1 733	26.0%	1 958	29.3%	7 422	111.2%	2 667	120.4%	(26.6%)

STATEMENT OF OPERATING EXPENDITURE 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	573 704	574 171	128 219	22.3%	165 385	28.8%	150 849	26.3%	51 233	8.9%	495 686	86.3%	146 494	102.3%	(65.0%)
A	City Of Johannesburg	GT001	357 115	357 115	83 356	23.3%	105 005	29.4%	239 765	67.1%	90 397	25.3%	518 523	145.2%	107 323	95.3%	(15.8%)
A	City Of Tshwane	GT002	227 101	259 427	47 240	20.8%	58 935	22.7%	56 165	21.6%	66 192	25.5%	228 532	88.1%	68 115	98.5%	(2.8%)
	Total Metros		1 157 920	1 190 713	258 815	22.4%	329 325	27.7%	446 779	37.5%	207 822	17.5%	1 242 741	104.4%	321 932	99.4%	(35.4%)
B	Emfuleni	GT421	37 485	37 328	7 326	19.5%	8 204	22.0%	7 493	20.1%	8 487	22.7%	31 510	84.4%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	9 455	9 455	1 189	12.6%	1 165	12.3%	1 172	12.4%	2 471	26.1%	5 997	63.4%	2 044	-	20.9%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		46 940	46 783	8 515	18.1%	9 369	20.0%	8 665	18.5%	10 958	23.4%	37 507	80.2%	2 044	-	436.1%
B	Nokeng Tsa Taemane	GT461	1 426	1 426	275	19.3%	327	22.9%	313	21.9%	340	23.8%	1 255	88.0%	-	-	-
B	Kungwini	GT462	3 390	3 390	405	11.9%	641	18.9%	415	12.2%	412	12.2%	1 873	55.3%	-	-	-
C	Metsweding	DC46	6 700	6 700	370	5.5%	587	8.8%	1 148	17.1%	1 077	16.1%	3 182	47.5%	-	-	-
	Total Metsweding		11 516	11 516	1 050	9.1%	1 555	13.5%	1 876	16.3%	1 829	15.9%	6 310	54.8%	-	-	-
B	Mogale City	GT481	11 323	10 803	2 539	22.4%	2 658	24.6%	2 014	18.6%	2 253	20.9%	9 464	87.6%	-	-	-
B	Randfontein	GT482	13 766	13 766	1 601	11.6%	1 948	14.2%	2 387	17.3%	(48)	(0.3%)	5 888	42.8%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	33 832	33 882	6 535	19.3%	12 331	36.4%	5 944	17.5%	9 232	27.2%	34 042	100.5%	5 976	85.8%	54.5%
	Total West Rand		58 921	58 451	10 675	18.1%	16 937	29.0%	10 345	17.7%	11 437	19.6%	49 394	84.5%	5 976	94.4%	91.4%
	Total Gauteng		1 275 297	1 307 463	279 055	21.9%	357 186	27.3%	467 665	35.8%	232 046	17.7%	1 335 952	102.2%	329 952	99.8%	(29.7%)

STATEMENT OF OPERATING EXPENDITURE 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	Mbonambi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	17 831	18 119	3 830	21.5%	4 470	24.7%	4 581	25.3%	5 107	28.2%	17 988	99.3%	3 807	82.5%	34.1%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	3 033	3 033	1 898	62.6%	1 682	55.5%	1 199	39.5%	1 704	56.2%	6 483	213.7%	1 536	-	10.9%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		20 864	21 152	5 728	27.5%	6 152	29.1%	5 780	27.3%	6 811	32.2%	24 471	115.7%	5 343	112.6%	27.5%
B	Mandeni	KZN291	994	994	299	30.1%	421	42.4%	324	32.6%	512	51.5%	1 556	156.5%	171	45.5%	199.4%
B	KwaDukuza	KZN292	11 339	11 055	1 891	16.7%	2 072	18.7%	2 051	18.6%	2 389	21.6%	8 403	76.0%	2 003	76.5%	19.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	632	-	632	-	-	-	-
	Total iLembe		12 333	12 049	2 190	17.8%	2 493	20.7%	2 375	19.7%	3 533	29.3%	10 591	87.9%	2 174	72.3%	62.5%
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		375 509	316 308	89 117	23.7%	108 695	34.4%	82 171	26.0%	93 931	29.7%	373 914	118.2%	85 474	104.7%	9.9%

STATEMENT OF OPERATING EXPENDITURE 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	150	150	-	-	-	-	-	-	-	-	-	-	119	-	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	47	47	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	4 737	1 554	337	7.1%	666	42.9%	398	25.6%	452	29.1%	1 853	119.2%	-	-	-
	Total Mopani		4 934	1 751	337	6.8%	666	38.0%	398	22.7%	452	25.8%	1 853	105.8%	119	-	279.8%
B	Musina	LIM341	586	586	42	7.2%	-	-	21	3.6%	3	0.5%	66	11.3%	102	69.1%	(97.1%)
B	Mutale	LIM342	-	-	21	-	21	-	-	-	42	-	84	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1 636	-	1 542	-	1 509	-	2 224	-	6 911	-	-	-	-
C	Vhembe	DC34	-	-	(1 567)	-	1 588	-	-	-	-	-	21	-	-	-	-
	Total Vhembe		586	586	132	22.5%	3 151	537.7%	1 530	261.1%	2 269	387.2%	7 082	1208.5%	102	69.1%	2124.5%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	482	73.0%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	101	-	(100.0%)
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	583	74.6%	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	18	-	23	-	17	-	22	-	80	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	322	-	244	-	370	-	424	-	1 360	-	354	50.4%	19.8%
B	Mogalakwena	LIM367	-	-	-	-	1	-	7	-	1	-	9	-	-	-	-
C	Waterberg	DC36	-	-	1 875	-	1 733	-	2 008	-	1 943	-	7 559	-	-	-	-
	Total Waterberg		-	-	2 215	-	2 001	-	2 402	-	2 390	-	9 008	-	354	50.4%	575.1%
B	Greater Marble Hall	LIM471	-	-	-	-	38	-	53	-	(1)	-	90	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	292	-	854	-	188	-	(17)	-	1 317	-	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	2 790	2 790	377	13.5%	1 989	71.3%	594	21.3%	330	11.8%	3 290	117.9%	2 654	45.9%	(87.6%)
	Total Greater Sekhukhune		2 790	2 790	669	24.0%	2 881	103.3%	835	29.9%	312	11.2%	4 697	168.4%	2 654	45.9%	(88.2%)
	Total Limpopo		8 310	5 127	3 353	40.3%	8 699	169.7%	5 165	100.7%	5 423	105.8%	22 640	441.6%	3 812	58.5%	42.3%

STATEMENT OF OPERATING EXPENDITURE 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	10 824	10 824	2 667	24.6%	2 633	24.3%	3 638	33.6%	2 145	19.8%	11 083	102.4%	2 387	84.1%
C	Gert Sibande	DC30	1 059	2 874	213	20.1%	216	7.5%	333	11.6%	672	23.4%	1 434	49.9%	521	82.8%
	Total Gert Sibande		11 883	13 698	2 880	24.2%	2 849	20.8%	3 971	29.0%	2 817	20.6%	12 517	91.4%	2 908	83.9%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	14 256	13 807	2 992	21.0%	3 347	24.2%	3 280	23.8%	3 313	24.0%	12 932	93.7%	3 002	95.5%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		14 256	13 807	2 992	21.0%	3 347	24.2%	3 280	23.8%	3 313	24.0%	12 932	93.7%	3 002	95.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	7 389	7 128	1 550	21.0%	1 219	17.1%	1 746	24.5%	2 893	40.6%	7 408	103.9%	1 584	79.2%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		7 389	7 128	1 550	21.0%	1 219	17.1%	1 746	24.5%	2 893	40.6%	7 408	103.9%	1 584	79.2%
	Total Mpumalanga		33 528	34 633	7 422	22.1%	7 415	21.4%	8 997	26.0%	9 023	26.1%	32 857	94.9%	7 494	86.9%

STATEMENT OF OPERATING EXPENDITURE 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	208	323	51	24.5%	45	13.9%	45	13.9%	111	34.4%	252	78.0%	-	-	-
B	Madibeng	NW372	15 057	15 057	2 960	19.7%	2 840	18.9%	558	3.7%	-	-	6 358	42.2%	-	-	-
B	Rustenburg	NW373	8 971	8 971	1 881	21.0%	1 958	21.8%	1 780	19.8%	1 192	13.3%	6 811	75.9%	1 880	93.0%	(36.6%)
B	Kgetlengrivier	NW374	-	-	395	-	465	-	422	-	299	-	1 581	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	21	-	184	-	263	-	299	-	767	-	-	-	-
	Total Bojanala Platinum		24 236	24 351	5 308	21.9%	5 492	22.6%	3 068	12.6%	1 901	7.8%	15 769	64.8%	1 880	56.7%	1.1%
B	Ratlou	NW381	800	800	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 630	3 630	175	4.8%	248	6.8%	30	0.8%	244	6.7%	697	19.2%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	2 662	2 662	655	24.6%	546	20.5%	566	21.3%	433	16.3%	2 200	82.6%	-	-	-
B	Ramotshere Moiloa	NW385	1 338	1 338	500	37.4%	578	43.2%	538	40.2%	542	40.5%	2 158	161.3%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		8 430	8 430	1 330	15.8%	1 372	16.3%	1 134	13.5%	1 219	14.5%	5 055	60.0%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	27	-	-	-	12	-	11	-	50	-	-	42.8%	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	61	-	93	-	89	-	110	-	353	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	3 602	3 602	1 613	44.8%	1 155	32.1%	589	16.4%	2 524	70.1%	5 881	163.3%	895	127.4%	182.0%
	Total Dr Ruth Segomotsi Mompati		3 602	3 602	1 701	47.2%	1 248	34.6%	690	19.2%	2 645	73.4%	6 284	174.5%	895	98.9%	195.5%
B	Ventersdorp	NW401	-	-	184	-	2	-	1	-	1	-	188	-	179	-	(99.4%)
B	Tlokwe	NW402	9 356	9 306	2 384	25.5%	2 025	21.8%	2 031	21.8%	2 188	23.5%	8 628	92.7%	2 321	141.6%	(5.7%)
B	City Of Matlosana	NW403	7 501	7 505	1 466	19.5%	1 268	16.9%	1 238	16.5%	1 240	16.5%	5 212	69.4%	1 732	48.9%	(28.4%)
B	Maquassi Hills	NW404	-	532	122	-	156	29.3%	129	24.2%	(42)	(7.9%)	365	68.6%	295	-	(114.2%)
B	Merafong City	NW405	-	-	4 062	-	6 421	-	5 956	-	1 835	-	18 274	-	-	-	-
C	Dr Kenneth Kaunda	DC40	14 099	14 099	1 815	12.9%	2 798	19.8%	3 594	25.5%	4 269	30.3%	12 476	88.5%	-	-	-
	Total Dr Kenneth Kaunda		30 956	31 442	10 033	32.4%	12 670	40.3%	12 949	41.2%	9 491	30.2%	45 143	143.6%	4 527	185.8%	109.7%
	Total North West		67 224	67 825	18 372	27.3%	20 782	30.6%	17 841	26.3%	15 256	22.5%	72 251	106.5%	7 302	123.9%	108.9%

STATEMENT OF OPERATING EXPENDITURE 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	
NORTHERN CAPE																
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	196	-	268	-	223	-	110	-	797	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	196	-	268	-	223	-	110	-	797	-	-	-
B	Richtersveld	NC061	-	-	2	-	9	-	(5)	-	(8)	-	(2)	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	33	-	25	-	36	-	39	-	133	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	9	-	-	-	-	-	9	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	-	35	-	43	-	31	-	31	-	140	-	-	-
B	Ubuntu	NC071	312	173	22	7.1%	33	19.1%	55	31.8%	34	19.7%	144	83.2%	-	-
B	Umsobomvu	NC072	843	843	136	16.1%	164	19.5%	164	19.5%	194	23.0%	658	78.1%	-	-
B	Emlhanjeni	NC073	510	510	76	14.9%	75	14.7%	76	14.9%	97	19.0%	324	63.5%	-	-
B	Kareeberg	NC074	29	29	5	17.2%	-	-	9	31.0%	1	3.4%	15	51.7%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	76	76	13	17.1%	57	75.0%	37	48.7%	18	23.7%	125	164.5%	-	-
C	Pixley Ka Seme	DC7	845	845	269	31.8%	258	30.5%	166	19.6%	202	23.9%	895	105.9%	-	-
	Total Pixley Ka Seme		2 615	2 476	521	19.9%	587	23.7%	507	20.5%	546	22.1%	2 161	87.3%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kail' 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	-	21	3	-	24	114.3%	2	9.5%	4	19.0%	33	157.1%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		-	21	3	-	24	114.3%	2	9.5%	4	19.0%	33	157.1%	-	-
	Total Northern Cape		2 615	2 497	755	28.9%	922	36.9%	763	30.6%	691	27.7%	3 131	125.4%	-	-

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	392 057	399 328	83 814	21.4%	109 147	27.3%	95 929	24.0%	102 534	25.7%	391 424	98.0%	80 183	91.1%	27.9%
	Total		392 057	399 328	83 814	21.4%	109 147	27.3%	95 929	24.0%	102 534	25.7%	391 424	98.0%	80 183	91.1%	27.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	13	2	-	2	15.4%	2	15.4%	2	15.4%	8	61.5%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	1	1	-	-	26	2600.0%	(26)	(2600.0%)	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	12 822	12 822	1 825	14.2%	2 352	18.3%	2 161	16.9%	1 449	11.3%	7 787	60.7%	-	-	-
	Total West Coast		12 823	12 836	1 827	14.2%	2 380	18.5%	2 137	16.6%	1 451	11.3%	7 795	60.7%	-	-	-
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	4 321	4 321	653	15.1%	1 143	26.5%	1 115	25.8%	1 578	36.5%	4 489	103.9%	1 391	-	13.4%
B	Stellenbosch	WC024	298	298	2	0.7%	-	-	1	0.3%	1	0.3%	4	1.3%	-	12.1%	-
B	Breedee Valley	WC025	413	465	104	25.2%	61	13.1%	75	16.1%	74	15.9%	314	67.5%	116	96.0%	(36.2%)
B	Breedee River Winelands	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	7 334	14 898	836	11.4%	1 138	7.6%	2 587	17.4%	2 396	16.1%	6 957	46.7%	-	-	-
	Total Cape Winelands DM		12 366	19 982	1 595	12.9%	2 342	11.7%	3 778	18.9%	4 049	20.3%	11 764	58.9%	1 507	69.5%	168.7%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Oversstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	6 696	6 422	1 220	18.2%	1 446	22.5%	1 237	19.3%	1 792	27.9%	5 695	88.7%	1 723	34.3%	4.0%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	2 813	3 012	743	26.4%	878	29.2%	738	24.5%	704	23.4%	3 063	101.7%	687	108.9%	2.5%
C	Eden	DC4	22 113	22 113	4 903	22.2%	6 221	28.1%	5 307	24.0%	4 457	20.2%	20 888	94.5%	4 560	-	(2.3%)
	Total Eden		31 622	31 547	6 866	21.7%	8 545	27.1%	7 282	23.1%	6 953	22.0%	29 646	94.0%	6 970	157.8%	(0.2%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		448 868	463 693	94 102	21.0%	122 414	26.4%	109 126	23.5%	114 987	24.8%	440 629	95.0%	88 660	94.0%	29.7%
	National Total		2 474 764	2 569 284	543 337	22.0%	685 717	26.7%	740 459	28.8%	469 129	18.3%	2 438 642	94.9%	576 797	95.0%	-18.7%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	89 583	172 640	15 953	17.8%	22 167	12.8%	13 706	7.9%	(15 433)	(8.9%)	36 393	21.1%	16 707	87.9%	(192.4%)
	Total		89 583	172 640	15 953	17.8%	22 167	12.8%	13 706	7.9%	(15 433)	(8.9%)	36 393	21.1%	16 707	87.9%	(192.4%)
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bavlaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Koukamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	4 431	4 431	900	20.3%	1 102	24.9%	459	10.4%	982	22.2%	3 443	77.7%	1 397	44.9%	(29.7%)
	Total Cacadu		4 431	4 431	900	20.3%	1 102	24.9%	459	10.4%	982	22.2%	3 443	77.7%	1 397	44.9%	(29.7%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	81 718	82 414	18 786	23.0%	20 181	24.5%	21 256	25.8%	23 886	29.0%	84 109	102.1%	14 928	84.6%	60.0%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	770	770	103	13.4%	152	19.7%	133	17.3%	14	1.8%	402	52.2%	130	68.2%	(89.2%)
	Total Amathole		82 488	83 184	18 889	22.9%	20 333	24.4%	21 389	25.7%	23 900	28.7%	84 511	101.6%	15 058	84.4%	58.7%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	8 114	8 375	1 841	22.7%	1 754	20.9%	1 632	19.5%	1 765	21.1%	6 992	83.5%	1 938	91.8%	(8.9%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		8 114	8 375	1 841	22.7%	1 754	20.9%	1 632	19.5%	1 765	21.1%	6 992	83.5%	1 938	91.8%	(8.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hillis	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Sabata Dalindyebo	EC157	42 867	42 867	10 278	24.0%	10 835	25.3%	(10 605)	(24.7%)	(2 140)	(5.0%)	8 368	19.5%	(9 624)	28.4%	(77.8%)
C	O. R. Tambo	DC15	6 474	6 474	404	6.2%	678	10.5%	1 475	22.8%	910	14.1%	3 467	53.6%	2 630	126.0%	(65.4%)
	Total O.R. Tambo		49 341	49 341	10 682	21.6%	11 513	23.3%	(9 130)	(18.5%)	(1 230)	(2.5%)	11 835	24.0%	(6 994)	40.3%	(82.4%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		233 957	317 971	48 265	20.6%	56 869	17.9%	28 056	8.8%	9 984	3.1%	143 174	45.0%	28 106	76.1%	(64.5%)

STATEMENT OF OPERATING EXPENDITURE 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	182 063	184 617	42 822	23.5%	52 252	28.3%	47 755	25.9%	16 449	8.9%	159 278	86.3%	43 499	93.6%	(62.2%)
A	City Of Johannesburg	GT001	553 404	553 404	119 775	21.6%	121 373	21.9%	114 237	20.6%	138 108	25.0%	493 493	89.2%	118 703	67.8%	16.3%
A	City Of Tshwane	GT002	208 203	207 085	36 241	17.4%	43 098	20.8%	40 630	19.6%	51 995	25.1%	171 964	83.0%	55 807	89.7%	(6.8%)
	Total Metros		943 670	945 106	198 838	21.1%	216 723	22.9%	202 622	21.4%	206 552	21.9%	824 735	87.3%	218 009	77.1%	(5.3%)
B	Emfuleni	GT421	36 177	33 905	4 108	11.4%	4 727	13.9%	5 364	15.8%	10 915	32.2%	25 114	74.1%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	25 925	25 925	5 187	20.0%	6 234	24.0%	5 480	21.1%	5 826	22.5%	22 727	87.7%	6 563	-	(11.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		62 102	59 830	9 295	15.0%	10 961	18.3%	10 844	18.1%	16 741	28.0%	47 841	80.0%	6 563	-	155.1%
B	Nokeng Tsa Taemane	GT461	2 035	2 035	691	34.0%	474	23.3%	510	25.1%	522	25.7%	2 197	108.0%	-	-	-
B	Kungwini	GT462	9 040	9 040	1 527	16.9%	3 835	42.4%	3 284	36.3%	3 203	35.4%	11 849	131.1%	-	-	-
C	Metsweding	DC46	4 600	4 600	525	11.4%	435	9.5%	400	8.7%	575	12.5%	1 935	42.1%	-	-	-
	Total Metsweding		15 675	15 675	2 743	17.5%	4 744	30.3%	4 194	26.8%	4 300	27.4%	15 981	102.0%	-	-	-
B	Mogale City	GT481	25 855	27 179	6 189	23.9%	6 601	24.3%	6 371	23.4%	6 412	23.6%	25 573	94.1%	-	-	-
B	Randfontein	GT482	19 435	19 435	2 379	12.2%	2 548	13.1%	4 489	23.1%	(723)	(3.7%)	8 693	44.7%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		45 290	46 614	8 568	18.9%	9 149	19.6%	10 860	23.3%	5 689	12.2%	34 266	73.5%	-	-	-
	Total Gauteng		1 066 737	1 067 225	219 444	20.6%	241 577	22.6%	228 520	21.4%	233 282	21.9%	922 823	86.5%	224 572	80.1%	3.9%

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

		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	
R thousands	Code	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	492 813	451 181	98 631	20.0%	107 729	23.9%	84 735	18.8%	99 839	22.1%	390 934	86.6%	110 370	94.1%	(9.5%)
	Total		492 813	451 181	98 631	20.0%	107 729	23.9%	84 735	18.8%	99 839	22.1%	390 934	86.6%	110 370	94.1%	(9.5%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	2 925	2 925	1 192	40.8%	1 238	42.3%	-	-	-	2 430	83.1%	1 682	-	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	8 135	9 193	1 755	21.6%	2 013	21.9%	1 918	20.9%	2 236	24.3%	7 922	86.2%	1 766	-	26.6%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		11 060	12 118	2 947	26.6%	3 251	26.8%	1 918	15.8%	2 236	18.5%	10 352	85.4%	3 448	-	(35.2%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	1 629	1 629	118	7.2%	84	5.2%	105	6.4%	90	5.5%	397	24.4%	127	30.0%	(29.1%)
B	Impendle	KZN224	-	-	-	-	166	-	-	-	-	166	-	84	-	-	(100.0%)
B	Msunduzi	KZN225	34 462	34 462	9 638	28.0%	10 826	31.4%	11 372	33.0%	10 486	30.4%	42 322	122.8%	10 901	115.7%	(3.8%)
B	Mkhambathini	KZN226	-	-	884	-	9 888	-	14 091	-	18 780	-	43 643	-	1 221	-	1438.1%
B	Richmond	KZN227	2 793	2 793	509	18.2%	779	27.9%	519	18.6%	813	29.1%	2 620	93.8%	717	-	13.4%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		38 884	38 884	11 149	28.7%	21 743	55.9%	26 087	67.1%	30 169	77.6%	89 148	229.3%	13 050	137.1%	131.2%
B	Emnambithi/Ladysmith	KZN232	-	-	1 508	-	1 235	-	2 161	-	1 861	-	6 765	-	2 383	-	(21.9%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umshezi	KZN234	2 582	2 582	780	30.2%	779	30.2%	(849)	(32.9%)	549	21.3%	1 259	48.8%	(674)	-	(181.5%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	752	-	(100.0%)
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	975	-	1 193	-	1 054	-	1 040	-	4 262	-	-	-	-
	Total Uthukela		2 582	2 582	3 263	126.4%	3 207	124.2%	2 366	91.6%	3 450	133.6%	12 286	475.8%	2 461	-	40.2%
B	Endumeni	KZN241	-	-	2 350	-	2 408	-	2 724	-	2 518	-	10 000	-	-	-	-
B	Nquthu	KZN242	1 299	1 299	344	26.5%	207	15.9%	290	22.3%	321	24.7%	1 162	89.5%	-	-	-
B	Msinga	KZN244	-	-	196	-	196	-	196	-	196	-	784	-	-	-	-
B	Umvoti	KZN245	-	-	301	-	427	-	415	-	377	-	1 520	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		1 299	1 299	3 191	245.7%	3 238	249.3%	3 625	279.1%	3 412	262.7%	13 466	1036.6%	-	-	-
B	Newcastle	KZN252	-	-	2 579	-	3 094	-	3 055	-	3 598	-	12 326	-	3 923	-	(8.3%)
B	eMadlangeni	KZN253	278	278	17	6.1%	25	9.0%	8	2.9%	-	50	18.0%	2 825	-	-	(100.0%)
B	Dannhauser	KZN254	5 432	5 432	983	18.1%	919	16.9%	914	16.8%	1 075	19.8%	3 891	71.6%	835	-	28.7%
C	Amajuba	DC25	10 025	10 025	1 401	14.0%	6 697	66.8%	2 639	26.3%	4 242	42.3%	14 979	149.4%	1 395	61.2%	204.1%
	Total Amajuba		15 735	15 735	4 980	31.6%	10 735	68.2%	6 616	42.0%	8 915	56.7%	31 246	198.6%	8 978	235.6%	(0.7%)
B	eDumbe	KZN261	2 761	2 761	2 925	105.9%	1 831	66.3%	594	21.5%	1 286	46.6%	6 636	240.3%	1 365	-	(5.8%)
B	uPhongolo	KZN262	6 874	5 413	796	11.6%	705	13.0%	1 620	29.9%	1 013	18.7%	4 134	76.4%	-	-	-
B	Abaqulusi	KZN263	17 572	17 572	3 758	21.4%	3 061	17.4%	2 875	16.4%	3 397	19.3%	13 091	74.5%	1 921	-	76.8%
B	Nongoma	KZN265	3 290	3 290	738	22.4%	865	26.3%	440	13.4%	775	23.6%	2 818	85.7%	173	10.6%	348.0%
B	Ulundi	KZN266	-	-	922	-	829	-	734	-	7 848	-	10 333	-	-	-	-
C	Zululand	DC26	30 932	30 932	4 493	14.5%	7 290	23.6%	18 496	59.8%	13 577	43.9%	43 856	141.8%	242	-	5510.3%
	Total Zululand		61 429	59 968	13 632	22.2%	14 581	24.3%	24 759	41.3%	27 896	46.5%	80 868	134.9%	3 701	904.7%	653.7%
B	Umhlabuyalingana	KZN271	4 062	4 062	887	21.8%	1 121	27.6%	1 233	30.4%	1 283	31.6%	4 524	111.4%	-	-	-
B	Jozini	KZN272	8 026	8 026	941	11.7%	2 577	32.1%	1 300	16.2%	2 583	32.2%	7 401	92.2%	2 214	-	16.7%
B	The Big Five False Bay	KZN273	227	227	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	1 976	1 976	450	22.8%	444	22.5%	443	22.4%	1 657	83.9%	2 994	151.5%	355	-	366.8%
B	Mtubatuba	KZN275	5 737	5 737	1 384	24.1%	1 535	26.8%	1 510	26.3%	1 297	22.6%	5 726	99.8%	960	-	35.1%
C	Umkhanyakude	DC27	18 076	18 076	1 697	9.4%	6 199	34.3%	3 344	18.5%	2 952	16.3%	14 192	78.5%	-	-	-
	Total Umkhanyakude		38 104	38 104	5 359	14.1%	11 876	31.2%	7 830	20.5%	9 772	25.6%	34 837	91.4%	3 529	-	176.9%

STATEMENT OF OPERATING EXPENDITURE 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	2 653	2 653	168	6.3%	-	-	-	-	-	-	168	6.3%	-	-	-
B	uMhlathuze	KZN282	47 835	56 834	10 665	22.3%	10 766	18.9%	15 725	27.7%	15 979	28.1%	53 135	93.5%	11 143	95.6%	43.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	2 736	2 736	593	21.7%	607	22.2%	502	18.3%	1 197	43.8%	2 899	106.0%	530	-	125.8%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	4 179	4 179	895	21.4%	1 067	25.5%	634	15.2%	1 047	25.1%	3 643	87.2%	-	-	-
C	uThungulu	DC28	23 262	44 204	1 626	7.0%	13 931	31.5%	6 037	13.7%	4 309	9.7%	25 903	58.6%	5 178	338.1%	(16.8%)
	Total uThungulu		80 665	110 606	13 947	17.3%	26 371	23.8%	22 898	20.7%	22 532	20.4%	85 748	77.5%	16 851	118.9%	33.7%
B	Mandeni	KZN291	3 190	3 190	805	25.2%	1 109	34.8%	915	28.7%	808	25.3%	3 637	114.0%	336	33.9%	140.5%
B	KwaDukuza	KZN292	39 994	39 908	6 294	15.7%	9 568	24.0%	9 131	22.9%	10 743	26.9%	35 736	89.5%	7 287	93.9%	47.4%
B	Ndwedwe	KZN293	1 713	1 713	869	50.7%	1 604	93.6%	1 017	59.4%	1 496	87.3%	4 986	291.1%	795	100.0%	88.2%
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	22 684	28 333	6 320	27.9%	6 141	21.7%	10 937	38.6%	10 293	36.3%	33 691	118.9%	6 378	29.8%	61.4%
	Total iLembe		67 581	73 144	14 288	21.1%	18 422	25.2%	22 000	30.1%	23 340	31.9%	78 050	106.7%	14 796	53.9%	57.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	96	-	51	-	40	-	49	-	236	-	55	100.0%	(10.9%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	5 503	3 982	727	13.2%	1 486	37.3%	(551)	(13.8%)	1 193	30.0%	2 855	71.7%	-	-	-
C	Sisonke	DC43	8 315	8 315	1 117	13.4%	2 369	28.5%	747	9.0%	208	2.5%	4 441	53.4%	784	29.5%	(73.5%)
	Total Sisonke		13 818	12 297	1 940	14.0%	3 906	31.8%	236	1.9%	1 450	11.8%	7 532	61.3%	839	31.0%	72.8%
	Total KwaZulu-Natal		823 970	815 918	173 327	21.0%	225 059	27.6%	203 070	24.9%	233 011	28.6%	834 467	102.3%	178 023	101.0%	30.9%

STATEMENT OF OPERATING EXPENDITURE 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		
LIMPOPO																	
B	Greater Giyani	LIM331	6 687	6 687	3 833	57.3%	8 280	123.8%	13 311	199.1%	20 379	304.8%	45 803	685.0%	1 148	-	1675.2%
B	Greater Letaba	LIM332	-	-	161	-	588	-	2 392	-	2 857	-	5 998	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	108	108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	7 770	-	19 226	-	30 507	-	30 194	-	87 697	-	-	-	-
C	Mopani	DC33	3 038	2 615	501	16.5%	497	19.0%	520	19.9%	749	28.6%	2 267	86.7%	-	-	-
	Total Mopani		9 833	9 410	12 265	124.7%	28 591	303.8%	46 730	496.6%	54 179	575.8%	141 765	1506.5%	1 148	-	4619.4%
B	Musina	LIM341	796	796	42	5.3%	-	-	95	11.9%	940	118.1%	1 077	135.3%	108	42.2%	770.4%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	405	-	448	-	532	-	888	-	2 273	-	-	-	-
C	Vhembe	DC34	-	-	(7 298)	-	7 103	-	9 129	-	8 706	-	17 640	-	-	-	-
	Total Vhembe		796	796	(6 851)	(860.7%)	7 551	948.6%	9 756	1225.6%	10 534	1323.4%	20 990	2636.9%	108	42.2%	9653.7%
B	Blouberg	LIM351	-	-	-	-	1 615	-	336	-	(416)	-	1 535	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	767	-	780	-	1 887	-	(2 043)	-	1 391	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	1 780	67.3%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	1 130	-	1 531	-	2 377	-	1 450	-	6 488	-	-	-	-
C	Capricorn	DC35	-	-	591	-	904	-	904	-	904	-	3 303	-	530	-	70.6%
	Total Capricorn		-	-	2 488	-	4 830	-	5 504	-	(105)	-	12 717	-	2 310	71.4%	(104.5%)
B	Thabazimbi	LIM361	3 593	3 593	217	6.0%	595	16.6%	99	2.8%	75	2.1%	986	27.4%	-	-	-
B	Lephalale	LIM362	-	-	1 284	-	1 271	-	1 395	-	2 151	-	6 101	-	-	-	-
B	Mookgopong	LIM364	-	-	1 317	-	849	-	2 804	-	2 177	-	7 147	-	-	-	-
B	Modimolle	LIM365	2 087	2 087	446	21.4%	531	25.4%	300	14.4%	569	27.3%	1 846	88.5%	-	-	-
B	Bela Bela	LIM366	-	-	621	-	341	-	263	-	892	-	2 117	-	442	162.9%	101.8%
B	Mogalakwena	LIM367	-	-	595	-	1 008	-	707	-	662	-	2 972	-	-	-	-
C	Waterberg	DC36	-	-	669	-	716	-	104	-	320	-	1 809	-	-	-	-
	Total Waterberg		5 680	5 680	5 149	90.7%	5 311	93.5%	5 672	99.9%	6 846	120.5%	22 978	404.5%	442	162.9%	1448.9%
B	Greater Marble Hall	LIM471	-	-	41	-	238	-	324	-	(25)	-	578	-	-	-	-
B	Elias Motsoaledi	LIM472	2 780	2 780	337	12.1%	568	20.4%	32	1.2%	(1 045)	(37.6%)	(108)	(3.9%)	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	803	-	-	-	803	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	300	-	1	-	(112)	-	189	-	1 172	-	(109.6%)
C	Greater Sekhukhune	DC47	1 244	1 244	153	12.3%	192	15.4%	195	15.7%	127	10.2%	667	53.6%	278	96.4%	(54.3%)
	Total Greater Sekhukhune		4 024	4 024	531	13.2%	1 298	32.3%	1 355	33.7%	(1 055)	(26.2%)	2 129	52.9%	1 450	744.6%	(172.8%)
	Total Limpopo		20 333	19 910	13 582	66.8%	47 581	239.0%	69 017	346.6%	70 399	353.6%	200 579	1007.4%	5 458	118.8%	1189.8%

STATEMENT OF OPERATING EXPENDITURE 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	25 442	25 442	5 420	21.3%	6 135	24.1%	6 843	26.9%	3 753	14.8%	22 151	87.1%	5 226	84.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		25 442	25 442	5 420	21.3%	6 135	24.1%	6 843	26.9%	3 753	14.8%	22 151	87.1%	5 226	84.5%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	9 742	9 937	2 084	21.4%	2 403	24.2%	2 636	26.5%	2 289	23.0%	9 412	94.7%	2 091	92.6%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	17 979	17 979	837	4.7%	1 089	6.1%	1 132	6.3%	550	3.1%	3 608	20.1%	1 843	25.8%
	Total Nkangala		27 721	27 916	2 921	10.5%	3 492	12.5%	3 768	13.5%	2 839	10.2%	13 020	46.6%	3 934	48.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	36 151	35 653	7 662	21.2%	6 455	18.1%	7 894	22.1%	8 676	24.3%	30 687	86.1%	7 904	209.4%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	2 761	-	4 234	-	7 010	-	12 197	-	26 202	-	5 138	55.0%
	Total Ehlanzeni		36 151	35 653	10 423	28.8%	10 689	30.0%	14 904	41.8%	20 873	58.5%	56 889	159.6%	13 042	110.3%
	Total Mpumalanga		89 314	89 011	18 764	21.0%	20 316	22.8%	25 515	28.7%	27 465	30.9%	92 060	103.4%	22 202	84.7%

STATEMENT OF OPERATING EXPENDITURE 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	1 946	1 752	282	14.5%	384	21.9%	334	19.1%	326	18.6%	1 326	75.7%	-	-	-
B	Madibeng	NW372	33 914	33 914	8 204	24.2%	9 510	28.0%	2 186	6.4%	-	-	19 900	58.7%	-	-	-
B	Rustenburg	NW373	25 583	25 583	5 884	23.0%	6 053	23.7%	5 693	22.3%	4 445	17.4%	22 075	86.3%	5 404	96.4%	(17.7%)
B	Kgetlengrivier	NW374	-	-	234	-	452	-	781	-	558	-	2 025	-	-	-	-
B	Moses Kotane	NW375	1 466	1 466	111	7.6%	125	8.5%	171	11.7%	80	5.5%	487	33.2%	-	-	-
C	Bojanala Platinum	DC37	-	-	2 904	-	3 030	-	2 531	-	1 473	-	9 938	-	2 622	124.9%	(43.8%)
	Total Bojanala Platinum		62 909	62 715	17 619	28.0%	19 554	31.2%	11 696	18.6%	6 882	11.0%	55 751	88.9%	8 026	103.0%	(14.3%)
B	Ratlou	NW381	1 660	1 660	259	15.6%	367	22.1%	357	21.5%	-	-	983	59.2%	-	-	-
B	Tswaing	NW382	6 259	6 259	1 707	27.3%	675	10.8%	207	3.3%	820	13.1%	3 409	54.5%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	12 127	12 127	2 535	20.9%	2 199	18.1%	2 440	20.1%	1 731	14.3%	8 905	73.4%	-	-	-
B	Ramotshere Moiloa	NW385	1 918	1 918	753	39.3%	1 091	56.9%	961	50.1%	912	47.5%	3 717	193.8%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	(82)	-	-	-	-	-	-	-	(82)	-	-	-	-
	Total Ngaka Modiri Molema		21 964	21 964	5 172	23.5%	4 332	19.7%	3 965	18.1%	3 463	15.8%	16 932	77.1%	-	-	-
B	Kagisano	NW391	-	-	-	-	1 818	-	-	-	(172)	-	1 646	-	-	-	-
B	Naledi (Nw)	NW392	-	-	1 618	-	-	-	651	-	891	-	3 160	-	-	48.4%	-
B	Mamusa	NW393	2 193	2 193	667	30.4%	883	40.3%	479	21.8%	509	23.2%	2 538	115.7%	280	25.1%	81.8%
B	Greater Taung	NW394	1 164	1 164	364	31.3%	275	23.6%	350	30.1%	542	46.6%	1 531	131.5%	-	-	-
B	Molopo	NW395	-	-	110	-	419	-	110	-	168	-	807	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	98	-	174	-	153	-	219	-	644	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		3 357	3 357	2 857	85.1%	3 569	106.3%	1 743	51.9%	2 157	64.3%	10 326	307.6%	280	41.3%	670.4%
B	Ventersdorp	NW401	848	848	204	24.1%	160	18.9%	152	17.9%	190	22.4%	706	83.3%	241	274.6%	(21.2%)
B	Tlokwe	NW402	17 288	17 149	4 176	24.2%	3 896	22.7%	4 251	24.8%	3 946	23.0%	16 269	94.9%	4 003	91.8%	(1.4%)
B	City Of Matlosana	NW403	7 262	7 259	1 102	15.2%	1 745	24.0%	1 573	21.7%	1 666	23.0%	6 086	83.8%	1 493	63.8%	11.6%
B	Maquassi Hills	NW404	-	3 035	598	-	597	19.7%	594	19.6%	(177)	(5.8%)	1 612	53.1%	520	-	(134.0%)
B	Merafong City	NW405	-	-	1 060	-	1 593	-	1 568	-	482	-	4 703	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		25 398	28 291	7 140	28.1%	7 991	28.2%	8 138	28.8%	6 107	21.6%	29 376	103.8%	6 257	115.5%	(2.4%)
	Total North West		113 628	116 327	32 788	28.9%	35 446	30.5%	25 542	22.0%	18 609	16.0%	112 385	96.6%	14 563	96.6%	27.8%

STATEMENT OF OPERATING EXPENDITURE 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	
NORTHERN CAPE																
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	341	-	451	-	521	-	216	-	1 529	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	403	-	2 064	-	3 083	-	1 873	-	7 423	-	-	-
	Total John Taolo Gaetsewe		-	-	744	-	2 515	-	3 604	-	2 089	-	8 952	-	-	-
B	Richtersveld	NC061	-	-	58	-	198	-	(42)	-	-	-	214	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	268	-	187	-	256	-	263	-	974	-	-	-
B	Karoo Hoogland	NC066	-	-	333	-	269	-	234	-	131	-	967	-	-	-
B	Khai-Ma	NC067	1 416	1 416	331	23.4%	410	29.0%	394	27.8%	431	30.4%	1 566	110.6%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		1 416	1 416	990	69.9%	1 064	75.1%	842	59.5%	825	58.3%	3 721	262.8%	-	-
B	Ubuntu	NC071	853	720	63	7.4%	102	14.2%	38	5.3%	90	12.5%	293	40.7%	-	-
B	Umsobomvu	NC072	1 027	1 027	277	27.0%	244	23.8%	225	21.9%	209	20.4%	955	93.0%	-	-
B	Emlhanjeni	NC073	4 248	4 248	713	16.8%	913	21.5%	1 096	25.8%	990	23.3%	3 712	87.4%	-	-
B	Kareeberg	NC074	625	625	179	28.6%	143	22.9%	144	23.0%	150	24.0%	616	98.6%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	124	-	133	-	113	-	128	-	498	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	1 645	1 645	116	7.1%	602	36.6%	330	20.1%	249	15.1%	1 297	78.8%	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		8 398	8 265	1 472	17.5%	2 137	25.9%	1 946	23.5%	1 816	22.0%	7 371	89.2%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	1 346	1 346	87	6.5%	-	-	256	19.0%	79	5.9%	422	31.4%	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		1 346	1 346	87	6.5%	-	-	256	19.0%	79	5.9%	422	31.4%	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	648	638	159	24.5%	527	82.6%	186	29.2%	234	36.7%	1 106	173.4%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	882	882	-	-	-	-	-	-	-	-	-	-	-	6.0%
	Total Frances Baard		1 530	1 520	159	10.4%	527	34.7%	186	12.2%	234	15.4%	1 106	72.8%	-	6.0%
	Total Northern Cape		12 690	12 547	3 452	27.2%	6 243	49.8%	6 834	54.5%	5 043	40.2%	21 572	171.9%	-	6.0%

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	750 022	364 503	159 747	21.3%	213 459	58.6%	122 203	33.5%	104 029	28.5%	599 438	164.5%	172 079	95.6%	(39.5%)
	Total		750 022	364 503	159 747	21.3%	213 459	58.6%	122 203	33.5%	104 029	28.5%	599 438	164.5%	172 079	95.6%	(39.5%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	1 431	290	-	320	22.4%	315	22.0%	341	23.8%	1 266	88.5%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	37 521	37 521	6 059	16.1%	8 609	22.9%	6 586	17.6%	28 630	76.3%	49 884	132.9%	2 629	-	989.0%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	900	900	697	77.4%	969	107.7%	1 396	155.1%	616	68.4%	3 678	408.7%	-	-	-
	Total West Coast		38 421	39 852	7 046	18.3%	9 898	24.8%	8 297	20.8%	29 587	74.2%	54 828	137.6%	2 629	-	1025.4%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	12 311	12 311	1 771	14.4%	3 499	28.4%	2 637	21.4%	4 437	36.0%	12 344	100.3%	2 733	-	62.3%
B	Stellenbosch	WC024	36 618	36 618	10 329	28.2%	5 266	14.4%	4 402	12.0%	5 390	14.7%	25 387	69.3%	(8 590)	30.5%	(162.7%)
B	Breedde Valley	WC025	14 314	14 279	2 903	20.3%	2 011	14.1%	3 283	23.0%	3 231	22.6%	11 428	80.0%	3 436	92.2%	(6.0%)
B	Breedde River Winelands	WC026	17 345	17 345	3 714	21.4%	4 785	27.6%	4 097	23.6%	3 949	22.8%	16 545	95.4%	-	-	-
C	Cape Winelands DM	DC2	4 824	788	303	6.3%	59	7.5%	446	56.6%	1 156	146.7%	1 964	249.2%	-	-	-
	Total Cape Winelands DM		85 412	81 341	19 020	22.3%	15 620	19.2%	14 865	18.3%	18 163	22.3%	67 668	83.2%	(2 421)	63.6%	(850.2%)
B	Theewaterskloof	WC031	-	-	1 586	-	1 739	-	1 630	-	1 688	-	6 643	-	-	-	-
B	Oversstrand	WC032	8 348	8 348	688	8.2%	2 272	27.2%	2 188	26.2%	1 996	23.9%	7 144	85.6%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		8 348	8 348	2 274	27.2%	4 011	48.0%	3 818	45.7%	3 684	44.1%	13 787	165.2%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	16 497	17 111	2 560	15.5%	4 658	27.2%	2 610	15.3%	4 329	25.3%	14 157	82.7%	3 881	90.3%	11.5%
B	Oudtshoorn	WC045	3 896	4 586	1 016	26.1%	1 183	25.8%	1 132	24.7%	977	21.3%	4 308	93.9%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	7 659	7 786	1 931	25.2%	4 565	58.6%	1 307	16.8%	(107)	(1.4%)	7 696	98.8%	1 599	93.6%	(106.7%)
C	Eden	DC4	4 289	4 289	643	15.0%	798	18.6%	671	15.6%	1 207	28.1%	3 319	77.4%	1 195	-	1.0%
	Total Eden		32 341	33 772	6 150	19.0%	11 204	33.2%	5 720	16.9%	6 406	19.0%	29 480	87.3%	6 675	112.5%	(4.0%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		914 544	527 816	194 237	21.2%	254 192	48.2%	154 903	29.3%	161 869	30.7%	765 201	145.0%	178 962	95.8%	(9.6%)
	National Total		3 390 008	3 086 895	724 991	21.4%	900 278	29.2%	748 776	24.3%	770 860	25.0%	3 144 905	101.9%	675 380	92.3%	14.1%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	29 578	32 338	6 696	22.6%	5 012	15.5%	5 259	16.3%	10 915	33.8%	27 882	86.2%	7 192	81.1%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		29 578	32 338	6 696	22.6%	5 012	15.5%	5 259	16.3%	10 915	33.8%	27 882	86.2%	7 192	81.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	8 750	13 021	2 473	28.3%	784	6.0%	-	-	-	-	3 257	25.0%	2 338	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		8 750	13 021	2 473	28.3%	784	6.0%	-	-	-	-	3 257	25.0%	2 338	(100.0%)
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		38 328	45 359	9 169	23.9%	5 796	12.8%	5 259	11.6%	10 915	24.1%	31 139	68.7%	9 530	108.7%

STATEMENT OF OPERATING EXPENDITURE 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	703 299	701 585	47 588	6.8%	121 841	17.4%	75 122	10.7%	20 531	2.9%	265 082	37.8%	262 181	59.4%	(92.2%)
A	City Of Johannesburg	GT001	685 578	685 578	129 695	18.9%	128 089	18.7%	156 603	22.8%	357 783	52.2%	772 170	112.6%	141 253	93.5%	153.3%
A	City Of Tshwane	GT002	284 366	310 393	42 730	15.0%	90 424	29.1%	84 426	27.2%	111 923	36.1%	329 503	106.2%	124 751	111.5%	(10.3%)
	Total Metros		1 673 243	1 697 556	220 013	13.1%	340 354	20.0%	316 151	18.6%	490 237	28.9%	1 366 755	80.5%	528 185	80.5%	(7.2%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	2 741	2 741	372	13.6%	440	16.1%	446	16.3%	445	16.2%	1 703	62.1%	(271)	-	(264.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 741	2 741	372	13.6%	440	16.1%	446	16.3%	445	16.2%	1 703	62.1%	(271)	-	(264.2%)
B	Nokeng Tsa Taemane	GT461	639	639	203	31.8%	241	37.7%	219	34.3%	110	17.2%	773	121.0%	-	-	-
B	Kungwini	GT462	7 033	7 033	770	10.9%	1 765	25.1%	1 343	19.1%	1 028	14.6%	4 906	69.8%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		7 672	7 672	973	12.7%	2 006	26.1%	1 562	20.4%	1 138	14.8%	5 679	74.0%	-	-	-
B	Mogale City	GT481	13 756	18 291	986	7.2%	2 034	11.1%	1 343	7.3%	1 036	5.7%	5 399	29.5%	-	-	-
B	Randfontein	GT482	-	-	9	-	9	-	6	-	4	-	28	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		13 756	18 291	995	7.2%	2 043	11.2%	1 349	7.4%	1 040	5.7%	5 427	29.7%	-	-	-
	Total Gauteng		1 697 412	1 726 260	222 353	13.1%	344 843	20.0%	319 508	18.5%	492 860	28.6%	1 379 564	79.9%	527 914	80.7%	(6.6%)

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

		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	3 000	3 000	1 085	36.2%	-	-	-	-	-	-	1 085	36.2%	-	-	-
B	uMhlatuze	KZN282	6 578	8 583	779	11.8%	439	5.1%	4 125	48.1%	1 644	19.2%	6 987	81.4%	856	61.9%	92.1%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	107	107	48	44.9%	257	240.2%	103	96.3%	1 692	1581.3%	2 100	1962.6%	6	-	28100.0%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		9 685	11 690	1 912	19.7%	696	6.0%	4 228	36.2%	3 336	28.5%	10 172	87.0%	862	107.0%	287.0%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	23.1%	-
B	KwaDukuza	KZN292	7 309	9 678	1 538	21.0%	2 188	22.6%	1 247	12.9%	2 351	24.3%	7 324	75.7%	1 312	69.9%	79.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	624	-	624	-	-	-	-
	Total iLembe		7 309	9 678	1 538	21.0%	2 188	22.6%	1 247	12.9%	2 975	30.7%	7 948	82.1%	1 312	69.9%	126.8%
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		463 792	468 425	117 536	25.3%	142 624	30.4%	122 348	26.1%	153 444	32.8%	535 952	114.4%	118 882	116.5%	29.1%

STATEMENT OF OPERATING EXPENDITURE 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	346	346	143	41.3%	266	76.9%	478	138.2%	769	222.3%	1 656	478.6%	385	-	99.7%
B	Greater Letaba	LIM332	-	-	140	-	-	-	720	-	958	-	2 169	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		346	346	283	81.8%	617	178.3%	1 198	346.2%	1 727	499.1%	3 825	1105.5%	385	-	348.6%
B	Musina	LIM341	60	60	-	-	-	-	1	1.7%	-	-	1	1.7%	-	-	-
B	Mutale	LIM342	-	-	3	-	3	-	-	-	4	-	10	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		60	60	3	5.0%	3	5.0%	1	1.7%	4	6.7%	11	18.3%	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	363	95.0%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	363	95.0%	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	321	-	557	-	1 059	-	1 667	-	3 604	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	2	-	9	-	1	-	12	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	321	-	559	-	1 068	-	1 668	-	3 616	-	-	-	-
B	Greater Marble Hall	LIM471	-	-	-	-	489	-	200	-	(405)	-	284	-	-	-	-
B	Elias Motsoaledi	LIM472	1 746	1 746	-	-	7	0.4%	-	-	-	-	7	0.4%	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	121	-	(100.0%)
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		1 746	1 746	-	-	496	28.4%	200	11.5%	(405)	(23.2%)	291	16.7%	121	-	(434.7%)
	Total Limpopo		2 152	2 152	607	28.2%	1 675	77.8%	2 467	114.6%	2 994	139.1%	7 743	359.8%	869	238.3%	244.5%

STATEMENT OF OPERATING EXPENDITURE 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	8 909	8 909	2 161	24.3%	2 137	24.0%	2 222	24.9%	1 659	18.6%	8 179	91.8%	1 034	67.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		8 909	8 909	2 161	24.3%	2 137	24.0%	2 222	24.9%	1 659	18.6%	8 179	91.8%	1 034	67.7%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	6 055	5 056	980	16.2%	1 043	20.6%	1 240	24.5%	1 437	28.4%	4 700	93.0%	947	81.1%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		6 055	5 056	980	16.2%	1 043	20.6%	1 240	24.5%	1 437	28.4%	4 700	93.0%	947	81.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	4 955	6 146	1 407	28.4%	925	15.1%	933	15.2%	1 151	18.7%	4 416	71.9%	1 103	512.1%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		4 955	6 146	1 407	28.4%	925	15.1%	933	15.2%	1 151	18.7%	4 416	71.9%	1 103	512.1%
	Total Mpumalanga		19 919	20 111	4 548	22.8%	4 105	20.4%	4 395	21.9%	4 247	21.1%	17 295	86.0%	3 084	97.1%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	-	-	403	-	-	-	-	-	403	-	-	-	-
B	Rustenburg NW373	4 311	4 311	2 615	60.7%	14 596	338.6%	9 065	210.3%	656	15.2%	26 932	624.7%	22 940	44.1%	(97.1%)
B	Kgetlengrivier NW374	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-
B	Moses Kotane NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	4 311	4 311	2 615	60.7%	14 999	347.9%	9 067	210.3%	656	15.2%	27 337	634.1%	22 940	44.1%	(97.1%)
B	Ratlou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	1 058	1 058	220	20.8%	213	20.1%	69	6.5%	250	23.6%	752	71.1%	-	-	-
B	Mafikeng NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla NW384	1 816	1 816	360	19.8%	282	15.5%	268	14.8%	174	9.6%	1 084	59.7%	-	-	-
B	Ramotshere Moiloa NW385	2 024	2 024	4 233	209.1%	165	8.2%	759	37.5%	636	31.4%	5 793	286.2%	-	-	-
C	Ngaka Modiri Molema DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema	4 898	4 898	4 813	98.3%	660	13.5%	1 096	22.4%	1 060	21.6%	7 629	155.8%	-	-	-
B	Kagisano NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw) NW392	-	-	469	-	-	-	291	-	239	-	999	-	-	44.2%	-
B	Mamusa NW393	1 813	1 813	328	18.1%	657	36.2%	378	20.8%	349	19.2%	1 712	94.4%	199	40.4%	75.4%
B	Greater Taung NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	-	-	83	-	90	-	98	-	112	-	383	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-	8 127	-	8 127	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	1 813	1 813	880	48.5%	747	41.2%	767	42.3%	8 827	486.9%	11 221	618.9%	199	43.0%	4335.7%
B	Ventersdorp NW401	-	-	86	-	80	-	83	-	84	-	333	-	31	-	171.0%
B	Tlokwe NW402	2 802	2 725	1 221	43.6%	646	23.7%	707	25.9%	871	32.0%	3 445	126.4%	654	87.5%	33.2%
B	City Of Matlosana NW403	9 818	10 345	1 916	19.5%	2 378	23.0%	2 363	22.8%	2 221	21.5%	8 878	85.8%	4 682	63.3%	(52.6%)
B	Maquassi Hills NW404	-	1 400	181	-	213	15.2%	211	15.1%	(41)	(2.9%)	564	40.3%	144	-	(128.5%)
B	Merafong City NW405	-	-	671	-	1 233	-	1 040	-	297	-	3 241	-	-	-	-
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	12 620	14 470	4 075	32.3%	4 550	31.4%	4 404	30.4%	3 432	23.7%	16 461	113.8%	5 511	83.8%	(37.7%)
	Total North West	23 642	25 492	12 383	52.4%	20 956	82.2%	15 334	60.2%	13 975	54.8%	62 648	245.8%	28 650	47.0%	(51.2%)

STATEMENT OF OPERATING EXPENDITURE 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	-	-	6	-	7	-	2	-	-	15	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	82	-	462	-	998	-	2 092	3 634	-	-	-	-
	Total John Taolo Gaetsewe		-	-	88	-	469	-	1 000	-	2 092	3 649	-	-	-	-
B	Richtersveld	NC061	-	-	2	-	7	-	(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		-	-	2	-	7	-	(2)	-	-	7	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	188	188	10	5.3%	19	10.1%	19	6	3.2%	54	28.7%	-	-	-
B	Emlhanjeni	NC073	1 471	1 471	550	37.4%	544	37.0%	383	536	36.4%	2 013	136.8%	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	5 685	5 685	4 322	76.0%	4 619	81.2%	3 989	1 431	25.2%	14 361	252.6%	-	-	-
	Total Pixley Ka Seme		7 344	7 344	4 882	66.5%	5 182	70.6%	4 391	1 973	26.9%	16 428	223.7%	-	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kail' 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	114	121	27	23.7%	32	26.4%	19	28	23.1%	106	87.6%	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	481	-	177	-	198	539	-	1 395	-	175	-	208.0%
	Total Frances Baard		114	121	508	445.6%	209	172.7%	217	567	468.6%	1 501	1240.5%	175	-	224.0%
	Total Northern Cape		7 458	7 465	5 480	73.5%	5 867	78.6%	5 606	4 632	62.0%	21 585	289.1%	175	-	2546.9%

STATEMENT OF OPERATING EXPENDITURE 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	784 652	770 489	190 717	24.3%	232 362	30.2%	223 145	29.0%	67 003	8.7%	713 227	92.6%	179 076	104.1%	(62.6%)
A	City Of Johannesburg	GT001	1 708 786	1 708 786	404 554	23.7%	576 868	33.8%	428 588	25.1%	466 078	27.3%	1 876 088	109.8%	418 306	98.1%	11.4%
A	City Of Tshwane	GT002	798 969	774 572	172 613	21.6%	186 268	24.0%	178 735	23.1%	189 115	24.4%	726 731	93.8%	198 552	101.4%	(4.8%)
	Total Metros		3 292 407	3 253 847	767 884	23.3%	995 498	30.6%	830 468	25.5%	722 196	22.2%	3 316 046	101.9%	795 934	100.3%	(9.3%)
B	Emfuleni	GT421	93 093	90 139	17 883	19.2%	19 686	21.8%	19 409	21.5%	22 596	25.1%	79 574	88.3%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	11 890	11 890	2 494	21.0%	2 815	23.7%	2 428	20.4%	2 655	22.3%	10 392	87.4%	2 716	-	(2.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		104 983	102 029	20 377	19.4%	22 501	22.1%	21 837	21.4%	25 251	24.7%	89 966	88.2%	2 716	-	829.7%
B	Nokeng Tsa Taemane	GT461	16 354	16 354	3 381	20.7%	4 129	25.2%	3 077	18.8%	3 050	18.6%	13 637	83.4%	-	-	-
B	Kungwini	GT462	18 331	18 331	2 568	14.0%	3 967	21.6%	3 623	19.8%	6 537	35.7%	16 695	91.1%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		34 685	34 685	5 949	17.2%	8 096	23.3%	6 700	19.3%	9 587	27.6%	30 332	87.4%	-	-	-
B	Mogale City	GT481	51 764	51 229	12 855	24.8%	15 094	29.5%	11 164	21.8%	14 085	27.5%	53 198	103.8%	-	-	-
B	Randfontein	GT482	19 185	19 185	2 593	13.5%	2 772	14.4%	4 765	24.8%	179	0.9%	10 309	53.7%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	36 439	36 659	7 176	19.7%	9 673	26.4%	6 763	18.4%	8 334	22.7%	31 946	87.1%	8 167	89.1%	2.0%
	Total West Rand		107 388	107 073	22 624	21.1%	27 539	25.7%	22 692	21.2%	22 598	21.1%	95 453	89.1%	8 167	99.4%	176.7%
	Total Gauteng		3 539 463	3 497 634	816 834	23.1%	1 053 634	30.1%	881 697	25.2%	779 632	22.3%	3 531 797	101.0%	806 817	100.6%	(3.4%)

STATEMENT OF OPERATING EXPENDITURE 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	uMhlatuze	KZN282	43 912	44 802	8 768	20.0%	10 463	23.4%	9 662	21.6%	10 664	23.8%	39 557	88.3%	8 595	89.8%	24.1%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	9 286	9 286	2 511	27.0%	2 190	23.6%	2 234	24.1%	1 417	15.3%	8 352	89.9%	1 453	-	(2.5%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	8 061	11 233	1 674	20.8%	1 485	13.2%	2 583	23.0%	2 001	17.8%	7 743	68.9%	1 945	102.4%	2.9%
	Total uThungulu		61 259	65 321	12 953	21.1%	14 138	21.6%	14 479	22.2%	14 082	21.6%	55 652	85.2%	11 993	103.6%	17.4%
B	Mandeni	KZN291	5 538	5 538	1 219	22.0%	1 140	20.6%	1 015	18.3%	1 278	23.1%	4 652	84.0%	433	63.7%	195.2%
B	KwaDukuza	KZN292	42 965	40 925	7 122	16.6%	7 927	19.4%	8 557	20.9%	9 127	22.3%	32 733	80.0%	8 074	86.6%	13.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	2 587	-	2 587	-	-	-	-
	Total iLembe		48 503	46 463	8 341	17.2%	9 067	19.5%	9 572	20.6%	12 992	28.0%	39 972	86.0%	8 507	83.7%	52.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	468	-	509	-	608	-	331	-	1 916	-	472	103.4%	(29.9%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	2 082	2 082	397	19.1%	392	18.8%	419	20.1%	260	12.5%	1 468	70.5%	421	-	(38.2%)
	Total Sisonke		2 082	2 082	865	41.5%	901	43.3%	1 027	49.3%	591	28.4%	3 384	162.5%	893	220.0%	(33.8%)
	Total KwaZulu-Natal		912 743	929 435	240 761	26.4%	290 995	31.3%	272 240	29.3%	265 544	28.6%	1 069 540	115.1%	224 267	112.8%	18.4%

STATEMENT OF OPERATING EXPENDITURE 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	53 141	53 141	12 936	24.3%	14 116	26.6%	13 511	25.4%	9 826	18.5%	50 389	94.8%	12 381	95.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		53 141	53 141	12 936	24.3%	14 116	26.6%	13 511	25.4%	9 826	18.5%	50 389	94.8%	12 381	95.2%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	30 825	31 347	7 085	23.0%	7 531	24.0%	7 562	24.1%	7 546	24.1%	29 724	94.8%	6 778	95.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	6 428	6 428	682	10.6%	1 377	21.4%	687	10.7%	824	12.8%	3 570	55.5%	739	53.7%
	Total Nkangala		37 253	37 775	7 767	20.8%	8 908	23.6%	8 249	21.8%	8 370	22.2%	33 294	88.1%	7 517	88.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	60 340	55 027	10 268	17.0%	8 371	15.2%	12 140	22.1%	12 543	22.8%	43 322	78.7%	11 270	99.8%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		60 340	55 027	10 268	17.0%	8 371	15.2%	12 140	22.1%	12 543	22.8%	43 322	78.7%	11 270	99.8%
	Total Mpumalanga		150 734	145 943	30 971	20.5%	31 395	21.5%	33 900	23.2%	30 739	21.1%	127 005	87.0%	31 168	95.0%

STATEMENT OF OPERATING EXPENDITURE 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	615	606	85	13.8%	107	17.7%	91	15.0%	102	16.8%	385	63.5%	-	-	-
B	Madibeng	NW372	40 763	40 763	9 031	22.2%	9 822	24.1%	2 555	6.3%	-	-	21 408	52.5%	-	-	-
B	Rustenburg	NW373	47 495	47 495	10 959	23.1%	12 768	26.9%	12 065	25.4%	9 702	20.4%	45 494	95.8%	12 336	89.4%	(21.4%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	2 613	2 613	165	6.3%	87	3.3%	165	6.3%	143	5.5%	560	21.4%	-	-	-
C	Bojanala Platinum	DC37	-	-	17 015	-	5 512	-	4 047	-	1 323	-	27 897	-	3 864	129.9%	(65.8%)
	Total Bojanala Platinum		91 486	91 477	37 255	40.7%	28 296	30.9%	18 923	20.7%	11 270	12.3%	95 744	104.7%	16 200	99.3%	(30.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 464	5 464	1 337	24.5%	1 389	25.4%	437	8.0%	937	17.1%	4 100	75.0%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	9 483	9 483	3 343	35.3%	3 116	32.9%	2 100	22.1%	2 070	21.8%	10 629	112.1%	-	-	-
B	Ramolshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	(580)	-	-	-	2 004	-	5 664	-	7 088	-	-	-	-
	Total Ngaka Modiri Molema		14 947	14 947	4 100	27.4%	4 505	30.1%	4 541	30.4%	8 671	58.0%	21 817	146.0%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	1 875	-	-	-	891	-	1 048	-	3 814	-	-	44.5%	-
B	Mamusa	NW393	1 731	1 731	595	34.4%	1	0.1%	-	-	-	-	596	34.4%	21	37.6%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	1 288	-	761	-	783	-	948	-	3 780	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	8 102	8 102	1 685	20.8%	1 429	17.6%	1 438	17.7%	-	-	4 552	56.2%	787	1587.6%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		9 833	9 833	5 443	55.4%	2 191	22.3%	3 112	31.6%	1 996	20.3%	12 742	129.6%	808	72.0%	147.0%
B	Ventersdorp	NW401	6 711	6 711	1 525	22.7%	619	9.2%	1 579	23.5%	1 582	23.6%	5 305	79.0%	2 088	59.2%	(24.2%)
B	Tlokwe	NW402	32 328	27 551	6 053	18.7%	5 297	19.2%	5 956	21.6%	8 492	30.8%	25 798	93.6%	6 104	73.9%	39.1%
B	City Of Matlosana	NW403	53 515	56 312	8 495	15.9%	11 493	20.4%	9 374	16.6%	11 437	20.3%	40 799	72.5%	10 297	56.4%	11.1%
B	Maquassi Hills	NW404	-	9 934	1 261	-	4 036	40.6%	3 577	36.0%	(64)	(0.6%)	8 810	88.7%	2 715	-	(102.4%)
B	Merafong City	NW405	-	-	3 480	-	5 199	-	5 293	-	1 631	-	15 603	-	-	-	-
C	Dr Kenneth Kaunda	DC40	16 519	16 545	2 910	17.6%	3 083	18.6%	3 185	19.3%	1 496	9.0%	10 674	64.5%	2 708	106.6%	(44.8%)
	Total Dr Kenneth Kaunda		109 073	117 053	23 724	21.8%	29 727	25.4%	28 964	24.7%	24 574	21.0%	106 989	91.4%	23 912	90.9%	2.8%
	Total North West		225 339	233 310	70 522	31.3%	64 719	27.7%	55 540	23.8%	46 511	19.9%	237 292	101.7%	40 920	92.8%	13.7%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	535	-	668	-	555	-	218	-	1 976	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	172	-	342	-	622	-	536	-	1 672	-	-	-
	Total John Taolo Gaetsewe		-	-	707	-	1 010	-	1 177	-	754	-	3 648	-	-	-
B	Richtersveld	NC061	-	-	6	-	8	-	(2)	-	9	-	21	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	10	-	2	-	10	-	7	-	29	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	31	31	-	-	-	-	7	22.6%	-	-	7	22.6%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		31	31	16	51.6%	10	32.3%	15	48.4%	16	51.6%	57	183.9%	-	-
B	Ubuntu	NC071	93	86	4	4.3%	12	14.0%	1	1.2%	5	5.8%	22	25.6%	-	-
B	Umsobomvu	NC072	1 396	1 396	245	17.6%	286	20.5%	319	22.9%	328	23.5%	1 178	84.4%	-	-
B	Emthanjeni	NC073	2 086	2 086	578	27.7%	779	37.3%	763	36.6%	944	45.3%	3 064	146.9%	-	-
B	Kareeberg	NC074	54	54	13	24.1%	8	14.8%	10	18.5%	8	14.8%	39	72.2%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	1	-	-	-	-	-	1	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	6	6	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	1 048	1 048	324	30.9%	455	43.4%	362	34.5%	648	61.8%	1 789	170.7%	-	-
	Total Pixley Ka Seme		4 683	4 676	1 164	24.9%	1 541	33.0%	1 455	31.1%	1 933	41.3%	6 093	130.3%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! 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	1 933	1 743	378	19.6%	456	26.2%	322	18.5%	300	17.2%	1 456	83.5%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	2 156	2 156	278	12.9%	305	14.1%	621	28.8%	634	29.4%	1 838	85.3%	560	56.0%
	Total Frances Baard		4 089	3 899	656	16.0%	761	19.5%	943	24.2%	934	24.0%	3 294	84.5%	560	56.0%
	Total Northern Cape		8 803	8 606	2 543	28.9%	3 322	38.6%	3 590	41.7%	3 637	42.3%	13 092	152.1%	560	56.0%

STATEMENT OF OPERATING EXPENDITURE 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	50 264	52 335	10 215	20.3%	12 547	24.0%	11 618	22.2%	15 608	29.8%	49 988	95.5%	13 856	84.9%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		50 264	52 335	10 215	20.3%	12 547	24.0%	11 618	22.2%	15 608	29.8%	49 988	95.5%	13 856	84.9%
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		50 264	52 335	10 215	20.3%	12 547	24.0%	11 618	22.2%	15 608	29.8%	49 988	95.5%	13 856	84.9%

STATEMENT OF OPERATING EXPENDITURE 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	651 393	648 645	108 969	16.7%	188 777	29.1%	165 153	25.5%	50 344	7.8%	513 243	79.1%	146 807	87.3%	(65.7%)
A	City Of Johannesburg	GT001	-	-	127 467	-	224 856	-	133 783	-	176 388	-	662 494	-	208 188	-	(15.3%)
A	City Of Tshwane	GT002	587 846	583 057	99 955	17.0%	128 240	22.0%	126 594	21.7%	178 100	30.5%	532 889	91.4%	172 686	104.1%	3.1%
	Total Metros		1 239 239	1 231 702	336 391	27.1%	541 873	44.0%	425 530	34.5%	404 832	32.9%	1 708 626	138.7%	527 681	156.3%	(23.3%)
B	Emfuleni	GT421	46 912	47 600	10 258	21.9%	10 333	21.7%	11 737	24.7%	12 474	26.2%	44 802	94.1%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	185	-	648	-	425	-	516	-	1 774	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		46 912	47 600	10 443	22.3%	10 981	23.1%	12 162	25.6%	12 990	27.3%	46 576	97.8%	-	-	-
B	Nokeng Tsa Taemane	GT461	3 403	3 403	737	21.7%	1 016	29.9%	1 004	29.5%	1 354	39.8%	4 111	120.8%	-	-	-
B	Kungwini	GT462	5 028	5 028	157	3.1%	552	11.0%	281	5.6%	333	6.6%	1 323	26.3%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		8 431	8 431	894	10.6%	1 568	18.6%	1 285	15.2%	1 687	20.0%	5 434	64.5%	-	-	-
B	Mogale City	GT481	40 678	44 351	10 240	25.2%	15 626	35.2%	12 099	27.3%	10 914	24.6%	48 879	110.2%	-	-	-
B	Randfontein	GT482	1 861	1 861	353	19.0%	319	17.1%	851	45.7%	20	1.1%	1 543	82.9%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	892	891	164	18.4%	218	24.5%	213	23.9%	201	22.6%	796	89.3%	208	81.3%	(3.4%)
	Total West Rand		43 431	47 103	10 757	24.8%	16 163	34.3%	13 163	27.9%	11 135	23.6%	51 218	108.7%	208	153.6%	5253.4%
	Total Gauteng		1 338 013	1 334 836	358 485	26.8%	570 585	42.7%	452 140	33.9%	430 644	32.3%	1 811 854	135.7%	527 889	156.3%	(18.4%)

STATEMENT OF OPERATING EXPENDITURE 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	624 333	612 077	114 584	18.4%	152 343	24.9%	142 574	23.3%	139 390	22.8%	548 891	89.7%	128 133	92.5%	8.8%
	Total		624 333	612 077	114 584	18.4%	152 343	24.9%	142 574	23.3%	139 390	22.8%	548 891	89.7%	128 133	92.5%	8.8%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	11 600	11 600	2 249	19.4%	1 993	17.2%	-	-	-	4 242	36.6%	2 826	-	(100.0%)	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolweni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	18 540	18 756	4 119	22.2%	4 105	21.9%	5 195	27.7%	3 711	19.8%	17 130	91.3%	4 366	-	(15.0%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		30 140	30 356	6 368	21.1%	6 098	20.1%	5 195	17.1%	3 711	12.2%	21 372	70.4%	7 192	-	(48.4%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	694	694	142	20.5%	111	16.0%	136	19.6%	99	14.3%	488	70.3%	144	-	(31.3%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	54 706	54 706	13 910	25.4%	17 196	31.4%	17 331	31.7%	12 961	23.7%	61 398	112.2%	13 995	-	(7.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 088	1 088	211	19.4%	264	24.3%	235	21.6%	337	31.0%	1 047	96.2%	312	-	8.0%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		56 488	56 488	14 263	25.2%	17 571	31.1%	17 702	31.3%	13 397	23.7%	62 933	111.4%	14 451	112.0%	(7.3%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	4 715	4 715	1 008	21.4%	1 077	22.8%	(1 044)	(22.1%)	781	16.6%	1 822	38.6%	(1 472)	-	(153.1%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		4 715	4 715	1 008	21.4%	1 077	22.8%	(1 044)	(22.1%)	781	16.6%	1 822	38.6%	(1 472)	-	(153.1%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	417	-	708	-	721	-	868	-	2 714	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	417	-	708	-	721	-	868	-	2 714	-	-	-	-
B	Newcastle	KZN252	-	-	5 756	-	7 510	-	7 733	-	8 607	-	29 606	-	6 417	-	34.1%
B	eMadlangeni	KZN253	525	525	166	31.6%	270	51.4%	151	28.8%	-	-	587	111.8%	1 001	-	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		525	525	5 922	1128.0%	7 780	1481.9%	7 884	1501.7%	8 607	1639.4%	30 193	5751.0%	7 418	-	16.0%
B	eDumbe	KZN261	380	380	276	72.6%	1 015	267.1%	338	88.9%	392	103.2%	2 021	531.8%	203	-	93.1%
B	uPhongolo	KZN262	1 545	1 455	1 184	76.6%	458	31.5%	276	19.0%	140	9.6%	2 058	141.4%	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	1 355	-	1 001	-	558	-	3 211	-	6 125	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		1 925	1 835	2 815	146.2%	2 474	134.8%	1 172	63.9%	3 743	204.0%	10 204	556.1%	203	-	1743.8%
B	Umlhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big Five False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	270	270	82	30.4%	143	53.0%	30	11.1%	40	14.8%	295	109.3%	26	-	53.8%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		270	270	82	30.4%	143	53.0%	30	11.1%	40	14.8%	295	109.3%	26	-	53.8%

STATEMENT OF OPERATING EXPENDITURE 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	uMhlathuze	KZN282	69 749	94 508	14 820	21.2%	16 443	17.4%	14 899	15.8%	18 301	19.4%	64 463	68.2%	17 747	98.7%	3.1%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	6 779	6 779	1 400	20.7%	1 529	22.6%	1 460	21.5%	813	12.0%	5 202	76.7%	1 637	-	(50.3%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		76 528	101 287	16 220	21.2%	17 972	17.7%	16 359	16.2%	19 114	18.9%	69 665	68.8%	19 384	109.1%	(1.4%)
B	Mandeni	KZN291	3 137	3 137	646	20.6%	637	20.3%	772	24.6%	701	22.3%	2 756	87.9%	343	93.8%	104.4%
B	KwaDukuza	KZN292	913	1 153	61	6.7%	149	12.9%	152	13.2%	241	20.9%	603	52.3%	66	45.3%	265.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	20	-	-	20	-	-	-	-
	Total iLembe		4 050	4 290	707	17.5%	786	18.3%	924	21.5%	962	22.4%	3 379	78.8%	409	81.2%	135.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	677	-	-	-	-	-	-	677	-	944	98.2%	(100.0%)	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	100	100	-	-	63	63.0%	6	6.0%	-	-	69	69.0%	71	138.2%	(100.0%)
	Total Sisonke		100	100	677	677.0%	63	63.0%	6	6.0%	-	-	746	746.0%	1 015	107.3%	(100.0%)
	Total KwaZulu-Natal		799 074	811 943	163 063	20.4%	207 015	25.5%	191 523	23.6%	190 613	23.5%	752 214	92.6%	176 759	102.9%	7.8%

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

		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	
R thousands	Code	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	3 234	3 234	1 825	56.4%	3 985	123.2%	6 643	205.4%	10 108	312.6%	22 561	697.6%	683	-	1379.9%
B	Greater Letaba	LIM332	-	-	1 968	-	3 694	-	7 122	-	9 051	-	21 835	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		3 234	3 234	3 793	117.3%	7 679	237.4%	13 765	425.6%	19 159	592.4%	44 396	1372.8%	683	-	2705.1%
B	Musina	LIM341	2 072	2 072	136	6.6%	-	-	645	31.1%	732	35.3%	1 513	73.0%	481	89.4%	52.2%
B	Mutale	LIM342	-	-	30	-	42	-	-	-	37	-	109	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1 600	-	1 786	-	2 311	-	2 041	-	7 738	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		2 072	2 072	1 766	85.2%	1 828	88.2%	2 956	142.7%	2 810	135.6%	9 360	451.7%	481	89.4%	484.2%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	3 285	65.7%	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	3 285	65.7%	(100.0%)	
B	Thabazimbi	LIM361	3 848	3 848	433	11.3%	2 721	70.7%	808	21.0%	294	7.6%	4 256	110.6%	-	-	-
B	Lephalale	LIM362	-	-	137	-	140	-	189	-	234	-	700	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	3 301	3 301	642	19.4%	765	23.2%	1 192	36.1%	1 590	48.2%	4 189	126.9%	-	-	-
B	Bela Bela	LIM366	-	-	1 091	-	737	-	941	-	578	-	3 347	-	1 118	62.0%	(48.3%)
B	Mogalakwena	LIM367	-	-	702	-	1 213	-	813	-	697	-	3 425	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		7 149	7 149	3 005	42.0%	5 576	78.0%	3 943	55.2%	3 393	47.5%	15 917	222.6%	1 118	62.0%	203.5%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	21	-	9	-	40	-	(4)	-	66	-	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	2 123	2 123	450	21.2%	436	20.5%	223	10.5%	254	12.0%	1 363	64.2%	368	99.1%	(31.0%)
	Total Greater Sekhukhune		2 123	2 123	471	22.2%	445	21.0%	263	12.4%	250	11.8%	1 429	67.3%	368	99.1%	(32.1%)
	Total Limpopo		14 578	14 578	9 035	62.0%	15 528	106.5%	20 927	143.6%	25 612	175.7%	71 102	487.7%	5 935	76.2%	331.5%

STATEMENT OF OPERATING EXPENDITURE 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	13 679	13 679	3 361	24.6%	5 417	39.6%	4 204	30.7%	2 546	18.6%	15 528	113.5%	3 415	95.0%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		13 679	13 679	3 361	24.6%	5 417	39.6%	4 204	30.7%	2 546	18.6%	15 528	113.5%	3 415	95.0%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	27 755	27 077	4 623	16.7%	6 610	24.4%	7 332	27.1%	7 061	26.1%	25 626	94.6%	6 012	94.9%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		27 755	27 077	4 623	16.7%	6 610	24.4%	7 332	27.1%	7 061	26.1%	25 626	94.6%	6 012	94.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	8 669	8 565	1 593	18.4%	1 335	15.6%	2 305	26.9%	2 333	27.2%	7 566	88.3%	1 946	33.5%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		8 669	8 565	1 593	18.4%	1 335	15.6%	2 305	26.9%	2 333	27.2%	7 566	88.3%	1 946	33.5%
	Total Mpumalanga		50 103	49 321	9 577	19.1%	13 362	27.1%	13 841	28.1%	11 940	24.2%	48 720	98.8%	11 373	74.7%

STATEMENT OF OPERATING EXPENDITURE 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		
NORTH WEST																	
B	Moretele	NW371	1 135	1 745	444	39.1%	389	22.3%	157	9.0%	504	28.9%	1 494	85.6%	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	670	-	-	-	670	-	-	-	-
B	Rustenburg	NW373	35 400	35 400	7 375	20.8%	8 150	23.0%	8 033	22.7%	4 966	14.0%	28 524	80.6%	7 287	93.4%	(31.9%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	6 300	6 300	1 491	23.7%	1 397	22.2%	1 459	23.2%	919	14.6%	5 266	83.6%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		42 835	43 445	9 310	21.7%	9 936	22.9%	10 319	23.8%	6 389	14.7%	35 954	82.8%	7 287	93.4%	(12.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	269	-	386	-	115	-	155	-	925	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	387	-	446	-	550	-	791	-	2 174	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	(126)	-	-	-	-	-	-	-	(126)	-	-	-	-
	Total Ngaka Modiri Molema		-	-	530	-	832	-	665	-	946	-	2 973	-	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	78	-	-	-	48	-	72	-	198	-	-	54.9%	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	1 763	1 763	293	16.6%	364	20.6%	440	25.0%	524	29.7%	1 621	91.9%	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	314	-	494	-	513	-	618	-	1 939	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		1 763	1 763	685	38.9%	858	48.7%	1 001	56.8%	1 214	68.9%	3 758	213.2%	-	54.9%	-
B	Ventersdorp	NW401	2 236	2 236	192	8.6%	30	1.3%	31	1.4%	32	1.4%	285	12.7%	946	21.0%	(96.6%)
B	Tlokwe	NW402	23 143	23 207	5 855	25.3%	6 617	28.5%	6 113	26.3%	5 828	25.1%	24 413	105.2%	5 932	100.8%	(1.8%)
B	City Of Matlosana	NW403	53 702	54 225	9 562	17.8%	13 756	25.4%	11 348	20.9%	12 119	22.3%	46 785	86.3%	12 494	58.9%	(3.0%)
B	Maquassi Hills	NW404	-	2 377	429	-	518	21.8%	470	19.8%	(164)	(6.9%)	1 253	52.7%	462	-	(135.5%)
B	Merafong City	NW405	-	-	2 497	-	3 836	-	4 775	-	1 476	-	12 584	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		79 081	82 045	18 535	23.4%	24 757	30.2%	22 737	27.7%	19 291	23.5%	85 320	104.0%	19 834	86.1%	(2.7%)
	Total North West		123 679	127 253	29 060	23.5%	36 383	28.6%	34 722	27.3%	27 840	21.9%	128 005	100.6%	27 121	88.1%	2.7%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	1 164	-	1 517	-	1 433	-	526	-	4 640	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	1 164	-	1 517	-	1 433	-	526	-	4 640	-	-	-
B	Richtersveld	NC061	-	-	98	-	476	-	(143)	-	(2)	-	429	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	105	-	84	-	61	-	72	-	322	-	-	-
B	Karoo Hoogland	NC066	-	-	431	-	266	-	193	-	135	-	1 025	-	-	-
B	Khai-Ma	NC067	286	286	73	25.5%	92	32.2%	87	30.4%	91	31.8%	343	119.9%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		286	286	707	247.2%	918	321.0%	198	69.2%	296	103.5%	2 119	740.9%	-	-
B	Ubuntu	NC071	-	-	12	-	9	-	3	-	11	-	35	-	-	-
B	Umsobomvu	NC072	918	918	82	8.9%	5	0.5%	1	0.1%	5	0.5%	93	10.1%	-	-
B	Emlhanjeni	NC073	4 559	4 559	472	10.4%	644	14.1%	772	16.9%	642	14.1%	2 530	55.5%	-	-
B	Kareeberg	NC074	265	265	61	23.0%	59	22.3%	70	26.4%	32	12.1%	222	83.8%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	798	798	57	7.1%	209	26.2%	174	21.8%	205	25.7%	645	80.8%	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		6 540	6 540	684	10.5%	926	14.2%	1 020	15.6%	895	13.7%	3 525	53.9%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kail! 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	-	1 050	-	-	-	70	6.7%	142	13.5%	212	20.2%	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		-	1 050	-	-	-	70	6.7%	142	13.5%	212	20.2%	-	-	-
	Total Northern Cape		6 826	7 876	2 555	37.4%	3 361	42.7%	2 721	34.5%	1 859	23.6%	10 496	133.3%	-	-

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	453 663	809 846	65 288	14.4%	102 683	12.7%	167 114	20.6%	219 250	27.1%	554 335	68.4%	91 463	90.2%	139.7%
	Total		453 663	809 846	65 288	14.4%	102 683	12.7%	167 114	20.6%	219 250	27.1%	554 335	68.4%	91 463	90.2%	139.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	6 036	1 197	-	1 607	26.6%	1 461	24.2%	1 699	28.1%	5 964	98.8%	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	6 026	6 026	-	-	15	0.2%	102	1.7%	2	0.0%	119	2.0%	-	-	-
	Total West Coast		6 026	12 062	1 197	19.9%	1 622	13.4%	1 563	13.0%	1 701	14.1%	6 083	50.4%	-	-	-
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	33 094	33 094	4 604	13.9%	9 480	28.6%	8 424	25.5%	9 832	29.7%	32 340	97.7%	6 861	-	43.3%
B	Stellenbosch	WC024	24 374	24 374	5 098	20.9%	6 528	26.8%	5 358	22.0%	5 345	21.9%	22 329	91.6%	(2 249)	51.5%	(337.7%)
B	Breedde Valley	WC025	12 870	14 092	3 024	23.5%	2 169	15.4%	3 810	27.0%	3 518	25.0%	12 521	88.9%	3 560	94.1%	(1.2%)
B	Breedde River Winelands	WC026	1 080	1 080	186	17.2%	257	23.8%	370	34.3%	277	25.6%	1 090	100.9%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		71 418	72 640	12 912	18.1%	18 434	25.4%	17 962	24.7%	18 972	26.1%	68 280	94.0%	8 172	113.1%	132.2%
B	Theewaterskloof	WC031	-	-	1 101	-	1 376	-	1 838	-	2 066	-	6 381	-	-	-	-
B	Oversstrand	WC032	19 762	19 762	1 113	5.6%	4 573	23.1%	8 087	40.9%	4 343	22.0%	18 116	91.7%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		19 762	19 762	2 214	11.2%	5 949	30.1%	9 925	50.2%	6 409	32.4%	24 497	124.0%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	17 269	18 250	2 290	13.3%	4 215	23.1%	2 953	16.2%	4 703	25.8%	14 161	77.6%	5 109	95.7%	(7.9%)
B	Oudtshoorn	WC045	11 068	11 161	2 375	21.5%	3 164	28.3%	2 664	23.9%	3 135	28.1%	11 338	101.6%	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	10 696	10 683	2 626	24.6%	2 890	27.1%	2 209	20.7%	2 580	24.2%	10 305	96.5%	2 780	100.4%	(7.2%)
C	Eden	DC4	8 340	8 340	1 518	18.2%	1 758	21.1%	1 520	18.2%	1 521	18.2%	6 317	75.7%	1 640	-	(7.3%)
	Total Eden		47 373	48 434	8 809	18.6%	12 027	24.8%	9 346	19.3%	11 939	24.7%	42 121	87.0%	9 529	121.5%	25.3%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		598 242	962 744	90 420	15.1%	140 715	14.6%	205 910	21.4%	258 271	26.8%	695 316	72.2%	109 164	94.3%	136.6%
	National Total		3 142 695	3 645 914	702 746	22.4%	1 032 090	28.3%	969 696	26.6%	969 541	26.6%	3 674 073	100.8%	903 172	121.1%	7.3%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Fs) FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung FS172	12 514	16 551	2 603	20.8%	2 756	16.7%	2 997	18.1%	4 556	27.5%	12 912	78.0%	3 330	91.3%	36.8%	
B	Mantsopa FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo	12 514	16 551	2 603	20.8%	2 756	16.7%	2 997	18.1%	4 556	27.5%	12 912	78.0%	3 330	91.3%	36.8%	
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	Moqhaka FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	12 514	16 551	2 603	20.8%	2 756	16.7%	2 997	18.1%	4 556	27.5%	12 912	78.0%	3 330	91.3%	36.8%	

STATEMENT OF OPERATING EXPENDITURE 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	10 257	9 935	2 051	20.0%	2 385	24.0%	2 229	22.4%	787	7.9%	7 452	75.0%	3 054	84.3%	(74.2%)
A	City Of Johannesburg	GT001	41 329	41 329	9 326	22.6%	14 327	34.7%	9 104	22.0%	17 712	42.9%	50 469	122.1%	12 069	6.4%	46.8%
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metros		51 586	51 264	11 377	22.1%	16 712	32.6%	11 333	22.1%	18 499	36.1%	57 921	113.0%	15 123	7.9%	22.3%
B	Emfuleni	GT421	5 984	6 027	1 185	19.8%	1 267	21.0%	1 247	20.7%	1 557	25.8%	5 256	87.2%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	1 866	1 866	-	-	-	-	-	-	-	-	-	(154)	-	(100.0%)	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		7 850	7 893	1 185	15.1%	1 267	16.1%	1 247	15.8%	1 557	19.7%	5 256	66.6%	(154)	-	(1111.0%)
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	2 817	2 817	1 908	67.7%	3 942	139.9%	3 017	107.1%	3 045	108.1%	11 912	422.9%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		2 817	2 817	1 908	67.7%	3 942	139.9%	3 017	107.1%	3 045	108.1%	11 912	422.9%	-	-	-
B	Mogale City	GT481	4 370	4 903	997	22.8%	962	19.6%	693	14.1%	726	14.8%	3 378	68.9%	-	-	-
B	Randfontein	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		4 370	4 903	997	22.8%	962	19.6%	693	14.1%	726	14.8%	3 378	68.9%	-	-	-
	Total Gauteng		66 623	66 877	15 467	23.2%	22 883	34.2%	16 290	24.4%	23 827	35.6%	78 467	117.3%	14 969	7.9%	59.2%

STATEMENT OF OPERATING EXPENDITURE 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	uMhlatuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	-	-	-	-	-	-	-	-	128	-	128	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	3 599	3 567	175	4.9%	299	8.4%	1 526	42.8%	381	10.7%	2 381	66.8%	1 127	84.1%	(66.2%)
	Total uThungulu		3 599	3 567	175	4.9%	299	8.4%	1 526	42.8%	509	14.3%	2 509	70.3%	1 127	84.1%	(54.8%)
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	2 869	2 869	169	5.9%	286	10.0%	465	16.2%	74	2.6%	994	34.6%	253	116.0%	(70.8%)
	Total Sisonke		2 869	2 869	169	5.9%	286	10.0%	465	16.2%	74	2.6%	994	34.6%	253	147.9%	(70.8%)
	Total KwaZulu-Natal		20 600	92 768	4 347	21.1%	6 533	7.0%	23 687	25.5%	37 734	40.7%	72 301	77.9%	9 899	157.2%	281.2%

STATEMENT OF OPERATING EXPENDITURE 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	436	436	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		436	436	-	-	-	-	-	-	-	-	-	-	-	-	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	520	-	-	-	-	520	-	-	-	-	
	Total Vhembe		-	-	-	520	-	-	-	-	-	520	-	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	43	81.6%	(100.0%)	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	208	-	349	-	349	-	349	1 255	-	995	-	(64.9%)	
	Total Capricorn		-	-	208	-	349	-	349	-	349	1 255	-	1 038	359.5%	(66.4%)	
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lephalale	LIM362	-	-	157	-	168	-	177	-	197	699	-	-	-	-	
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	-	261	-	419	-	231	-	232	1 143	-	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		-	-	418	-	587	-	408	-	429	1 842	-	-	-	-	
B	Greater Marble Hall	LIM471	-	-	938	-	417	-	-	-	-	1 355	-	-	-	-	
B	Elias Motsoaledi	LIM472	-	-	454	-	-	-	-	-	-	454	-	-	-	-	
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Greater Sekhukhune		-	-	1 392	-	417	-	-	-	-	1 809	-	-	-	-	
	Total Limpopo		436	436	2 018	462.8%	1 873	429.6%	757	173.6%	778	178.4%	5 426	1244.5%	1 038	359.5%	(25.0%)

STATEMENT OF OPERATING EXPENDITURE 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	
NORTH WEST																
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	2 549	2 549	412	16.2%	455	17.9%	116	4.6%	-	-	983	38.6%	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	1 908	126.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	352	-	356	-	282	-	92	-	1 082	-	269	149.8%
	Total Bojanala Platinum		2 549	2 549	764	30.0%	811	31.8%	398	15.6%	92	3.6%	2 065	81.0%	2 177	133.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 120	3 120	339	10.9%	620	19.9%	196	6.3%	29	0.9%	1 184	37.9%	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	267	-	-	-	-	-	-	-	267	-	-	-
B	Ramotshere Moiloa	NW385	4 283	4 283	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		7 403	7 403	606	8.2%	620	8.4%	196	2.6%	29	0.4%	1 451	19.6%	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	3 518	3 518	1 083	30.8%	772	21.9%	635	18.1%	583	16.6%	3 073	87.4%	485	23.7%
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	1 198	-	1 198	-	-	-
	Total Dr Ruth Segomotsi Mompati		3 518	3 518	1 083	30.8%	772	21.9%	635	18.1%	1 781	50.6%	4 271	121.4%	485	23.7%
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe	NW402	1 962	1 929	253	12.9%	336	17.4%	326	16.9%	672	34.8%	1 587	82.3%	328	85.4%
B	City Of Matlosana	NW403	5	20	-	-	9	45.0%	4	20.0%	3	15.0%	16	80.0%	128	96.9%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	3 827	74.8%
	Total Dr Kenneth Kaunda		1 967	1 949	253	12.9%	345	17.7%	330	16.9%	675	34.6%	1 603	82.2%	4 283	78.5%
	Total North West		15 437	15 419	2 706	17.5%	2 548	16.5%	1 559	10.1%	2 577	16.7%	9 390	60.9%	6 945	76.9%

STATEMENT OF OPERATING EXPENDITURE 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		
WESTERN CAPE																	
A	Cape Town	WC000	83 925	168 466	21 668	25.8%	28 543	16.9%	31 326	18.6%	44 369	26.3%	125 906	74.7%	21 404	116.6%	107.3%
	Total		83 925	168 466	21 668	25.8%	28 543	16.9%	31 326	18.6%	44 369	26.3%	125 906	74.7%	21 404	116.6%	107.3%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	1 906	1 906	285	15.0%	393	20.6%	383	20.1%	384	20.1%	1 445	75.8%	(130)	46.9%	(395.4%)
B	Breede Valley	WC025	8 730	8 206	1 099	12.6%	1 199	14.6%	2 009	24.5%	1 710	20.8%	6 017	73.3%	1 724	82.3%	(0.8%)
B	Breede River Winelands	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	39 202	42 105	5 779	14.7%	9 973	23.7%	7 718	18.3%	10 803	25.7%	34 273	81.4%	-	-	-
	Total Cape Winelands DM		49 838	52 217	7 163	14.4%	11 565	22.1%	10 110	19.4%	12 897	24.7%	41 735	79.9%	1 594	77.9%	709.1%
B	Theewaterskloof	WC031	-	-	-	-	30	-	5	-	10	-	45	-	-	-	-
B	Oversstrand	WC032	4 783	4 783	162	3.4%	900	18.8%	1 026	21.5%	893	18.7%	2 981	62.3%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		4 783	4 783	162	3.4%	930	19.4%	1 031	21.6%	903	18.9%	3 026	63.3%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	5 156	6 013	441	8.6%	541	9.0%	1 130	18.8%	652	10.8%	2 764	46.0%	510	33.5%	27.8%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	567	567	9	1.6%	64	11.3%	158	27.9%	141	24.9%	372	65.6%	27	-	422.2%
	Total Eden		5 723	6 580	450	7.9%	605	9.2%	1 288	19.6%	793	12.1%	3 136	47.7%	537	38.5%	47.7%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		144 269	232 046	29 443	20.4%	41 643	17.9%	43 755	18.9%	58 962	25.4%	173 803	74.9%	23 535	107.6%	150.5%
	National Total		421 949	527 745	88 646	21.0%	111 576	21.1%	121 810	23.1%	146 729	27.8%	468 761	88.8%	97 581	39.0%	50.4%

Source: National Treasury Local Government Database

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

STATEMENT OF OPERATING EXPENDITURE 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	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mangaung	FS172	140 034	143 055	18 386	13.1%	22 088	15.4%	21 809	15.2%	88 041	61.5%	150 324	105.1%	55 008	94.4%	60.1%
B	Mantsopa	FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		140 034	143 055	18 386	13.1%	22 088	15.4%	21 809	15.2%	88 041	61.5%	150 324	105.1%	55 008	94.4%	60.1%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	98 055	43 979	4 064	4.1%	1 712	3.9%	-	-	-	-	5 776	13.1%	5 017	-	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		98 055	43 979	4 064	4.1%	1 712	3.9%	-	-	-	-	5 776	13.1%	5 017	-	(100.0%)
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		238 089	187 034	22 450	9.4%	23 800	12.7%	21 809	11.7%	88 041	47.1%	156 100	83.5%	60 025	109.9%	46.7%

STATEMENT OF OPERATING EXPENDITURE 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	1 097 526	1 091 121	189 809	17.3%	320 672	29.4%	264 493	24.2%	53 401	4.9%	828 375	75.9%	315 879	94.2%	(83.1%)
A	City Of Johannesburg	GT001	1 346 848	1 346 848	232 414	17.3%	218 260	16.2%	277 179	20.6%	300 898	22.3%	1 028 751	76.4%	285 405	77.7%	5.4%
A	City Of Tshwane	GT002	1 044 204	1 034 347	241 650	23.1%	299 741	29.0%	250 944	24.3%	308 552	29.8%	1 100 887	106.4%	399 627	118.3%	(22.8%)
	Total Metros		3 488 578	3 472 316	663 873	19.0%	838 673	24.2%	792 616	22.8%	662 851	19.1%	2 958 013	85.2%	1 000 911	94.6%	(33.8%)
B	Emfuleni	GT421	118 163	101 405	9 206	7.8%	13 426	13.2%	18 422	18.2%	35 276	34.8%	76 330	75.3%	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	14 977	14 977	366	2.4%	477	3.2%	389	2.6%	443	3.0%	1 675	11.2%	731	-	(39.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		133 140	116 382	9 572	7.2%	13 903	11.9%	18 811	16.2%	35 719	30.7%	78 005	67.0%	731	-	4786.3%
B	Nokeng Tsa Taemane	GT461	6 292	6 292	856	13.6%	283	4.5%	1 183	18.8%	3 925	62.4%	6 247	99.3%	-	-	-
B	Kungwini	GT462	35 205	35 205	5 984	17.0%	5 145	14.6%	4 280	12.2%	5 178	14.7%	20 587	58.5%	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		41 497	41 497	6 840	16.5%	5 428	13.1%	5 463	13.2%	9 103	21.9%	26 834	64.7%	-	-	-
B	Mogale City	GT481	31 255	38 454	8 948	28.6%	12 117	31.5%	9 109	23.7%	6 226	16.2%	36 400	94.7%	-	-	-
B	Randfontein	GT482	7 411	7 411	632	8.5%	881	11.9%	1 918	25.9%	(78)	(1.1%)	3 353	45.2%	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	8 219	8 118	784	9.5%	1 641	20.2%	1 020	12.6%	1 591	19.6%	5 036	62.0%	695	67.7%	128.9%
	Total West Rand		46 885	53 983	10 364	22.1%	14 639	27.1%	12 047	22.3%	7 739	14.3%	44 789	83.0%	695	96.6%	1013.5%
	Total Gauteng		3 710 100	3 684 178	690 649	18.6%	872 643	23.7%	828 937	22.5%	715 412	19.4%	3 107 641	84.4%	1 002 337	94.6%	(28.6%)

STATEMENT OF OPERATING EXPENDITURE 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	2 191	2 191	538	24.6%	-	-	-	-	-	-	538	24.6%	-	-	-
B	uMhlathuze	KZN282	105 756	130 194	23 317	22.0%	25 422	19.5%	17 657	13.6%	24 133	18.5%	90 529	69.5%	21 010	76.7%	14.9%
B	Ntambanana	KZN283	-	-	-	-	-	-	641	-	610	-	1 251	-	-	-	-
B	Umlalazi	KZN284	8 254	8 254	1 143	13.8%	2 349	28.5%	2 228	27.0%	2 747	33.3%	8 467	102.6%	2 099	-	30.9%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		116 201	140 639	24 998	21.5%	27 771	19.7%	20 526	14.6%	27 490	19.5%	100 785	71.7%	23 109	87.2%	19.0%
B	Mandeni	KZN291	4 909	4 909	675	13.8%	644	13.1%	583	11.9%	371	7.6%	2 273	46.3%	288	73.9%	28.8%
B	KwaDukuza	KZN292	27 272	29 838	5 706	20.9%	10 995	36.8%	5 036	16.9%	6 972	23.4%	28 709	96.2%	6 296	95.2%	10.7%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	2 176	-	2 176	-	-	-	-
	Total iLembe		32 181	34 747	6 381	19.8%	11 639	33.5%	5 619	16.2%	9 519	27.4%	33 158	95.4%	6 584	93.2%	44.6%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	171	-	1 100	-	1 057	-	1 104	-	3 432	-	42	41.1%	2528.6%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	10 731	3 297	923	8.6%	3 110	94.3%	(1 244)	(37.7%)	1 966	59.6%	4 755	144.2%	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		10 731	3 297	1 094	10.2%	4 210	127.7%	(187)	(5.7%)	3 070	93.1%	8 187	248.3%	42	41.1%	7209.5%
	Total KwaZulu-Natal		1 636 358	1 664 087	386 412	23.6%	373 780	22.5%	420 370	25.3%	452 705	27.2%	1 633 267	98.1%	360 387	110.5%	25.6%

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

		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	
R thousands	Code	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	10 000	10 000	4 679	46.8%	9 958	99.6%	16 654	166.5%	25 888	258.9%	57 179	571.8%	760	-	3306.3%
B	Greater Letaba	LIM332	-	-	2 794	-	9 806	-	23 064	-	28 371	-	64 035	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	2 370	979	101	4.3%	106	10.8%	182	18.6%	325	33.2%	714	72.9%	-	-	-
Total Mopani			12 370	10 979	7 574	61.2%	19 870	181.0%	39 900	363.4%	54 584	497.2%	121 928	1110.6%	760	-	7082.1%
B	Musina	LIM341	5 296	5 296	197	3.7%	-	-	946	17.9%	1 321	24.9%	2 464	46.5%	2 402	161.0%	(45.0%)
B	Mutale	LIM342	-	-	1 659	-	949	-	-	-	3 050	-	5 658	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1 998	-	2 395	-	3 106	-	3 554	-	11 053	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			5 296	5 296	3 854	72.8%	3 344	63.1%	4 052	76.5%	7 925	149.6%	19 175	362.1%	2 402	161.0%	229.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	1 326	-	1 372	-	1 625	-	(1 886)	-	2 437	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	2 146	47.1%	(100.0%)	
B	Lepelle-Nkumpi	LIM355	-	-	964	-	2 470	-	2 739	-	2 454	-	8 627	-	-	-	-
C	Capricorn	DC35	-	-	369	-	568	-	568	-	568	-	2 073	-	385	-	47.5%
Total Capricorn			-	-	2 659	-	4 410	-	4 932	-	1 136	-	13 137	-	2 531	48.9%	(55.1%)
B	Thabazimbi	LIM361	9 378	9 378	2 011	21.4%	2 154	23.0%	1 439	15.3%	671	7.2%	6 275	66.9%	-	-	-
B	Lephalale	LIM362	-	-	2 858	-	4 823	-	4 418	-	6 580	-	18 679	-	-	-	-
B	Mookgopong	LIM364	-	-	355	-	-	-	-	-	-	-	355	-	-	-	-
B	Modimolle	LIM365	2 523	2 523	650	25.8%	504	20.0%	523	20.7%	1 142	45.3%	2 819	111.7%	-	-	-
B	Bela Bela	LIM366	-	-	1 352	-	908	-	1 284	-	7 158	-	10 702	-	1 862	73.0%	284.4%
B	Mogalakwena	LIM367	-	-	1 099	-	2 101	-	6 134	-	7 298	-	16 632	-	-	-	-
C	Waterberg	DC36	-	-	452	-	436	-	10 571	-	552	-	12 011	-	-	-	-
Total Waterberg			11 901	11 901	8 777	73.8%	10 926	91.8%	24 369	204.8%	23 401	196.6%	67 473	567.0%	1 862	73.0%	1156.8%
B	Greater Marble Hall	LIM471	-	-	1 318	-	1 165	-	337	-	(6)	-	2 814	-	-	-	-
B	Elias Motsoaledi	LIM472	305	305	5 955	1952.5%	4 054	1329.2%	2 899	950.5%	(1 069)	(350.5%)	11 839	3881.6%	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	3 722	-	(73)	-	(305)	-	3 344	-	2 409	-	(112.7%)
C	Greater Sekhukhune	DC47	12 215	12 215	247	2.0%	481	3.9%	221	1.8%	191	1.6%	1 140	9.3%	684	15.0%	(72.1%)
Total Greater Sekhukhune			12 520	12 520	7 520	60.1%	9 422	75.3%	3 384	27.0%	(1 189)	(9.5%)	19 137	152.9%	3 093	90.1%	(138.4%)
Total Limpopo			42 087	40 696	30 384	72.2%	47 972	117.9%	76 637	188.3%	85 857	211.0%	240 850	591.8%	10 648	90.0%	706.3%

STATEMENT OF OPERATING EXPENDITURE 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	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	39 982	39 982	7 023	17.6%	9 009	22.5%	9 602	24.0%	6 889	17.2%	32 523	81.3%	7 428	90.0%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		39 982	39 982	7 023	17.6%	9 009	22.5%	9 602	24.0%	6 889	17.2%	32 523	81.3%	7 428	90.0%
B	Delmas	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	47 797	48 150	10 819	22.6%	12 004	24.9%	12 158	25.3%	11 685	24.3%	46 666	96.9%	11 018	97.8%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		47 797	48 150	10 819	22.6%	12 004	24.9%	12 158	25.3%	11 685	24.3%	46 666	96.9%	11 018	97.8%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	43 273	66 573	11 656	26.9%	11 925	17.9%	12 270	18.4%	28 432	42.7%	64 283	96.6%	19 744	56.5%
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		43 273	66 573	11 656	26.9%	11 925	17.9%	12 270	18.4%	28 432	42.7%	64 283	96.6%	19 744	56.5%
	Total Mpumalanga		131 052	154 705	29 498	22.5%	32 938	21.3%	34 030	22.0%	47 006	30.4%	143 472	92.7%	38 190	74.7%

STATEMENT OF OPERATING EXPENDITURE 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	4 966	3 545	501	10.1%	1 034	29.2%	456	12.9%	510	14.4%	2 501	70.6%	-	-	-
B	Madibeng	NW372	34 818	34 818	5 151	14.8%	5 296	15.2%	1 074	3.1%	-	-	11 521	33.1%	-	-	-
B	Rustenburg	NW373	178 792	178 792	19 954	11.2%	45 098	25.2%	60 366	33.8%	38 622	21.6%	164 040	91.7%	14 721	102.1%	162.4%
B	Kgetlengrivier	NW374	-	-	4 346	-	3 481	-	3 680	-	2 196	-	13 703	-	-	-	-
B	Moses Kotane	NW375	18 476	18 476	2 520	13.6%	3 833	20.7%	3 762	20.4%	1 700	9.2%	11 815	63.9%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		237 052	235 631	32 472	13.7%	58 742	24.9%	69 338	29.4%	43 028	18.3%	203 580	86.4%	14 721	102.1%	192.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	4 683	4 683	43	0.9%	352	7.5%	85	1.8%	98	2.1%	578	12.3%	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	11 222	11 222	2 649	23.6%	2 640	23.5%	3 676	32.8%	1 858	16.6%	10 823	96.4%	-	-	-
B	Ramotshere Moiloa	NW385	12 630	12 630	3 900	30.9%	3 587	28.4%	3 622	28.7%	3 367	26.7%	14 476	114.6%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	(2 269)	-	-	-	-	-	-	-	(2 269)	-	-	-	-
	Total Ngaka Modiri Molema		28 535	28 535	4 323	15.1%	6 579	23.1%	7 383	25.9%	5 323	18.7%	23 608	82.7%	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	1 444	-	-	-	565	-	718	-	2 727	-	-	44.4%	-
B	Mamusa	NW393	7 095	7 095	930	13.1%	1 035	14.6%	771	10.9%	779	11.0%	3 515	49.5%	695	38.9%	12.1%
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		7 095	7 095	2 374	33.5%	1 035	14.6%	1 336	18.8%	1 497	21.1%	6 242	88.0%	695	42.0%	115.4%
B	Ventersdorp	NW401	2 033	2 033	378	18.6%	373	18.3%	335	16.5%	537	26.4%	1 623	79.8%	238	107.6%	125.6%
B	Tlokwe	NW402	20 478	19 310	4 184	20.4%	4 296	22.2%	5 414	28.0%	5 703	29.5%	19 597	101.5%	4 802	110.4%	18.8%
B	City Of Matlosana	NW403	94 198	106 717	16 695	17.7%	25 580	24.0%	24 375	22.8%	28 937	27.1%	95 587	89.6%	20 987	58.7%	37.9%
B	Maquassi Hills	NW404	-	5 217	946	-	1 187	22.8%	1 305	25.0%	1 995	38.2%	5 433	104.1%	-	-	-
B	Merafong City	NW405	-	-	754	-	1 652	-	1 352	-	371	-	4 129	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		116 709	133 277	22 957	19.7%	33 088	24.8%	32 781	24.6%	37 543	28.2%	126 369	94.8%	26 027	73.8%	44.2%
	Total North West		389 391	404 538	62 126	16.0%	99 444	24.6%	110 838	27.4%	87 391	21.6%	359 799	88.9%	41 443	80.1%	110.9%

STATEMENT OF OPERATING EXPENDITURE 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	
NORTHERN CAPE																
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	2 531	-	596	-	542	-	224	-	3 893	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	3 792	-	7 399	-	8 003	-	12 296	-	31 490	-	-	-
	Total John Taolo Gaetsewe		-	-	6 323	-	7 995	-	8 545	-	12 520	-	35 383	-	-	-
B	Richtersveld	NC061	-	-	194	-	615	-	(182)	-	(41)	-	586	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	667	-	405	-	666	-	872	-	2 610	-	-	-
B	Karoo Hoogland	NC066	-	-	749	-	576	-	284	-	184	-	1 793	-	-	-
B	Khai-Ma	NC067	558	558	141	25.3%	167	29.9%	119	21.3%	154	27.6%	581	104.1%	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		558	558	1 751	313.8%	1 763	315.9%	887	159.0%	1 169	209.5%	5 570	998.2%	-	-
B	Ubuntu	NC071	5 321	5 546	177	3.3%	282	5.1%	106	1.9%	229	4.1%	794	14.3%	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emlhanjeni	NC073	5 547	5 547	1 189	21.4%	1 218	22.0%	1 243	22.4%	1 245	22.4%	4 895	88.2%	-	-
B	Kareeberg	NC074	2 325	2 325	300	12.9%	314	13.5%	301	12.9%	1 451	62.4%	2 366	101.8%	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	855	-	959	-	736	-	726	-	3 276	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	198	198	18	9.1%	64	32.3%	53	26.8%	37	18.7%	172	86.9%	-	-
C	Pixley Ka Seme	DC7	17 937	17 937	2 422	13.5%	3 846	21.4%	1 748	9.7%	3 012	16.8%	11 028	61.5%	-	-
	Total Pixley Ka Seme		31 328	31 553	4 961	15.8%	6 683	21.2%	4 187	13.3%	6 700	21.2%	22 531	71.4%	-	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! 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	3 067	2 602	688	22.4%	1 176	45.2%	422	16.2%	775	29.8%	3 061	117.6%	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		3 067	2 602	688	22.4%	1 176	45.2%	422	16.2%	775	29.8%	3 061	117.6%	-	-
	Total Northern Cape		34 953	34 713	13 723	39.3%	17 617	50.8%	14 041	40.4%	21 164	61.0%	66 545	191.7%	-	-

STATEMENT OF OPERATING EXPENDITURE 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	12 206	12 196	2 637	21.6%	3 035	24.9%	2 582	21.2%	3 835	31.4%	12 089	99.1%	3 446	99.9%	11.3%
B	Mantsopa FS173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motheo DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo	12 206	12 196	2 637	21.6%	3 035	24.9%	2 582	21.2%	3 835	31.4%	12 089	99.1%	3 446	99.9%	11.3%
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	Moqhaka FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	12 206	12 196	2 637	21.6%	3 035	24.9%	2 582	21.2%	3 835	31.4%	12 089	99.1%	3 446	99.9%	11.3%

STATEMENT OF OPERATING EXPENDITURE 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	42 903	47 830	7 701	17.9%	10 507	22.0%	8 424	17.6%	1 940	4.1%	28 572	59.7%	8 552	55.8%	(77.3%)
A	City Of Johannesburg	GT001	929 809	929 809	58 611	6.3%	15 686	1.7%	92 736	10.0%	93 486	10.1%	260 519	28.0%	36 661	49.2%	155.0%
A	City Of Tshwane	GT002	166 215	104 964	26 579	16.0%	28 917	27.5%	23 999	22.9%	25 551	24.3%	105 046	100.1%	32 377	110.2%	(21.1%)
	Total Metros		1 138 927	1 082 603	92 891	8.2%	55 110	5.1%	125 159	11.6%	120 977	11.2%	394 137	36.4%	77 590	62.9%	55.9%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	2 746	2 746	554	20.2%	784	28.6%	1 153	42.0%	670	24.4%	3 161	115.1%	(230)	-	(391.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 746	2 746	554	20.2%	784	28.6%	1 153	42.0%	670	24.4%	3 161	115.1%	(230)	-	(391.3%)
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Metsweding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	834	1 080	160	19.2%	176	16.3%	158	14.6%	220	20.4%	714	66.1%	-	-	-
B	Randfontein	GT482	9 843	9 843	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		10 677	10 923	160	1.5%	176	1.6%	158	1.4%	220	2.0%	714	6.5%	-	-	-
	Total Gauteng		1 152 350	1 096 272	93 605	8.1%	56 070	5.1%	126 470	11.5%	121 867	11.1%	398 012	36.3%	77 360	63.4%	57.5%

STATEMENT OF OPERATING EXPENDITURE 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	uMhlathuze	KZN282	169	164	45	26.6%	1 571	957.9%	29	17.7%	29	17.7%	1 674	1020.7%	33	87.4%	(12.1%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umlalazi	KZN284	352	352	85	24.1%	102	29.0%	73	20.7%	44	12.5%	304	86.4%	78	-	(43.6%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		521	516	130	25.0%	1 673	324.2%	102	19.8%	73	14.1%	1 978	383.3%	111	299.3%	(34.2%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ingwe	KZN431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	84	-	114	-	101	-	87	-	386	-	238	233.6%	(63.4%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	84	-	114	-	101	-	87	-	386	-	238	233.6%	(63.4%)
	Total KwaZulu-Natal		128 351	179 959	22 664	17.7%	30 473	16.9%	33 445	18.6%	42 844	23.8%	129 426	71.9%	37 744	99.8%	13.5%

STATEMENT OF OPERATING EXPENDITURE 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	-	-	285	-	738	-	1 825	-	2 279	-	5 127	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	285	-	738	-	1 825	-	2 279	-	5 127	-	-	-
B	Musina	LIM341	455	455	19	4.2%	-	-	65	14.3%	105	23.1%	189	41.5%	154	62.1%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	2	-	4	-	1	-	-	-	7	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		455	455	21	4.6%	4	0.9%	66	14.5%	105	23.1%	196	43.1%	154	62.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	4.0%	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	332	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	332	339.4%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	(14)	-	(6)	-	(20)	-	-	-
B	Mookgopong	LIM364	-	-	-	-	7	-	-	-	-	-	7	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	138	-	-	-	138	-	-	-
C	Waterberg	DC36	-	-	579	-	644	-	659	-	573	-	2 455	-	-	-
	Total Waterberg		-	-	579	-	651	-	783	-	567	-	2 580	-	-	-
B	Greater Marble Hall	LIM471	-	-	-	-	928	-	1 483	-	386	-	2 797	-	-	-
B	Elias Motsoaledi	LIM472	-	-	1 264	-	-	-	-	-	-	-	1 264	-	-	-
B	Makhudulamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	1 264	-	928	-	1 483	-	386	-	4 061	-	-	-
	Total Limpopo		455	455	2 149	472.3%	2 321	510.1%	4 157	913.6%	3 337	733.4%	11 964	2629.5%	486	335.1%

STATEMENT OF OPERATING EXPENDITURE 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		
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Sibande																	
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	1 500	1 500	222	14.8%	81	5.4%	-	9	0.6%	312	20.8%	65	59.4%	(86.2%)	
Total Nkangala																	
			1 500	1 500	222	14.8%	81	5.4%	-	9	0.6%	312	20.8%	65	59.4%	(86.2%)	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	-	-	9 779	-	8 369	-	10 513	-	18 360	-	47 021	6 875	-	167.1%	
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ehlanzeni																	
			-	-	9 779	-	8 369	-	10 513	-	18 360	-	47 021	6 875	-	167.1%	
Total Mpumalanga																	
			1 500	1 500	10 001	666.7%	8 450	563.3%	10 513	700.9%	18 369	1224.6%	47 333	3155.5%	6 940	2707.1%	164.7%

STATEMENT OF OPERATING EXPENDITURE 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	7 007	7 007	2 151	30.7%	2 433	34.7%	548	7.8%	-	-	5 132	73.2%	-	-	
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Bojanala Platinum			7 007	7 007	2 151	30.7%	2 433	34.7%	548	7.8%	-	-	5 132	73.2%	-	-	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	647	647	-	-	169	26.1%	257	39.7%	107	16.5%	533	82.4%	-	-	
B	Ramolshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ngaka Modiri Molema			647	647	-	-	169	26.1%	257	39.7%	107	16.5%	533	82.4%	-	-	
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	25.0%	-	
B	Mamusa	NW393	-	-	90	-	-	-	-	-	-	-	90	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	3 056	3 056	1 027	33.6%	1 305	42.7%	1 991	65.2%	1 662	54.4%	5 985	195.8%	88	36.6%	
Total Dr Ruth Segomotsi Mompati			3 056	3 056	1 117	36.6%	1 305	42.7%	1 991	65.2%	1 662	54.4%	6 075	198.8%	88	42.9%	1788.6%
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tlokwe	NW402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City Of Matlosana	NW403	14 693	15 175	2 572	17.5%	3 822	25.2%	3 414	22.5%	3 509	23.1%	13 317	87.8%	3 107	63.1%	
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Merafong City	NW405	-	-	478	-	655	-	729	-	224	-	2 086	-	-	-	
C	Dr Kenneth Kaunda	DC40	2 631	2 598	7 328	278.5%	5 928	228.2%	11 171	430.0%	619	23.8%	25 046	964.0%	392	70.0%	
Total Dr Kenneth Kaunda			17 324	17 773	10 378	59.9%	10 405	58.5%	15 314	86.2%	4 352	24.5%	40 449	227.6%	3 499	72.0%	24.4%
Total North West			28 034	28 483	13 646	48.7%	14 312	50.2%	18 110	63.6%	6 121	21.5%	52 189	183.2%	3 587	69.7%	70.6%

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

	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														
NORTHERN CAPE															
B	Moshaweng	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	272	-	376	-	190	-	12	850	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	272	-	376	-	190	-	12	850	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	25	-	3	-	-	-	28	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	143	143	50	35.0%	30	21.0%	16	11.2%	15	10.5%	111	77.6%	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		143	143	75	52.4%	33	23.1%	16	11.2%	15	10.5%	139	97.2%	-
B	Ubuntu	NC071	26	34	3	11.5%	7	20.6%	139	408.8%	31	91.2%	180	529.4%	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emlhanjeni	NC073	1 088	1 088	-	-	203	18.7%	188	17.3%	30	2.8%	421	38.7%	-
B	Kareeberg	NC074	44	44	21	47.7%	18	40.9%	8	18.2%	7	15.9%	54	122.7%	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	1 165	1 165	87	7.5%	297	25.5%	251	21.5%	153	13.1%	788	67.6%	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		2 323	2 331	111	4.8%	525	22.5%	586	25.1%	221	9.5%	1 443	61.9%	-
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! 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	6 305	6 305	-	-	-	-	-	-	-	-	-	-	9.0%
	Total Frances Baard		6 305	6 305	-	-	-	-	-	-	-	-	-	-	9.0%
	Total Northern Cape		8 771	8 779	458	5.2%	934	10.6%	792	9.0%	248	2.8%	2 432	27.7%	-

