

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	1 970 742	392 537	19.9%	392 537	19.9%	323 948	21.4%	21.2%
	Total		1 970 742	392 537	19.9%	392 537	19.9%	323 948	21.4%	21.2%
B	Camdeboo	EC101	41 518	9 503	22.9%	9 503	22.9%	7 315	-	29.9%
B	Blue Crane Route	EC102	46 093	10 523	22.8%	10 523	22.8%	8 054	27.9%	30.7%
B	Ikwezi	EC103	-	-	-	-	-	592	22.0%	(100.0%)
B	Makana	EC104	67 095	17 403	25.9%	17 403	25.9%	12 261	26.0%	41.9%
B	Ndlambe	EC105	-	8 578	-	8 578	-	5 709	36.1%	50.2%
B	Sundays River Valle	EC106	8 662	1 387	16.0%	1 387	16.0%	1 688	30.2%	(17.9%)
B	Baviaans	EC107	-	-	-	-	-	1 075	21.6%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	20 045	25.5%	(100.0%)
B	Kou-Kamma	EC109	-	370	-	370	-	-	-	-
B	Cacadu	DC10	-	-	-	-	-	-	-	-
	Total Cacadu		163 368	47 763	29.2%	47 763	29.2%	56 739	30.5%	(15.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	1 206	184.9%	(100.0%)
B	Amahlath	EC124	-	-	-	-	-	3 651	31.2%	(100.0%)
B	Buffalo City	EC125	885 007	173 726	19.6%	173 726	19.6%	138 016	23.8%	25.9%
B	Nqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	4 023	20.3%	(100.0%)
B	Nxuba	EC128	-	-	-	-	-	4 879	46.1%	(100.0%)
B	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		885 007	173 726	19.6%	173 726	19.6%	151 775	24.3%	14.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	8 610	31.9%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	971	21.2%	(100.0%)
B	Inkwanca	EC133	-	1 600	-	1 600	-	797	30.7%	100.6%
B	Lukhanji	EC134	100 225	22 474	22.4%	22 474	22.4%	21 225	29.6%	5.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	861	15.2%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	937	15.5%	(100.0%)
B	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		100 225	24 074	24.0%	24 074	24.0%	33 402	28.4%	(27.9%)
B	Elundini	EC141	-	-	-	-	-	2 733	17.2%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	4 362	32.9%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	8 017	19.8%	(100.0%)
B	Gariep	EC144	-	-	-	-	-	2 247	15.5%	(100.0%)
B	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	17 358	20.6%	(100.0%)
B	Mbizana	EC151	-	-	-	-	-	1 283	25.5%	(100.0%)
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Nqquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyanden	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebr	EC157	-	18 224	-	18 224	-	35 731	31.6%	(49.0%)
B	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	18 224	-	18 224	-	37 014	31.3%	(50.8%)
B	Matatiele	EC441	-	3 751	-	3 751	-	1 017	5.1%	269.0%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
B	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	3 751	-	3 751	-	1 017	5.1%	269.0%
	Total Eastern Cape		3 119 341	660 075	21.2%	660 075	21.2%	621 252	23.3%	6.2%

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FREE STATE										
B	Letsameeng	FS161	-	6 126	-	6 126	-	3 239	30.0%	89.2%
B	Kopanong	FS162	-	9 718	-	9 718	-	5 874	25.0%	65.4%
B	Mohokare	FS163	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep			-	15 844	-	15 844	-	9 113	26.6%	73.9%
B	Naledi (Fs)	FS171	2 398	24	1.0%	24	1.0%	63	11.5%	(61.3%)
B	Mangaung	FS172	1 142 089	245 190	21.5%	245 190	21.5%	218 624	29.4%	12.2%
B	Mantsopa	FS173	22 244	5 667	25.5%	5 667	25.5%	4 309	25.8%	31.5%
C	Motheo	DC17	-	-	-	-	-	-	-	-
Total Motheo			1 166 731	250 882	21.5%	250 882	21.5%	222 997	29.3%	12.5%
B	Masilonyane	FS181	-	-	-	-	-	2 006	11.1%	(100.0%)
B	Tokologo	FS182	-	-	-	-	-	1 798	20.0%	(100.0%)
B	Tswelopele	FS183	-	141	-	141	-	2 984	24.5%	(95.3%)
B	Matjhabeng	FS184	345 825	55 600	16.1%	55 600	16.1%	34 441	15.5%	61.4%
B	Nala	FS185	-	6 212	-	6 212	-	11 012	28.4%	(43.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa			345 825	61 953	17.9%	61 953	17.9%	52 240	17.4%	18.6%
B	Setsoto	FS191	76 163	10 014	13.1%	10 014	13.1%	8 951	24.5%	11.9%
B	Dihlabeng	FS192	-	29 323	-	29 323	-	25 001	18.6%	17.3%
B	Nketoana	FS193	14 705	3 727	25.3%	3 727	25.3%	4 187	28.2%	(11.0%)
B	Maluti-a-Phofung	FS194	165 020	36 242	22.0%	36 242	22.0%	33 751	26.7%	7.4%
B	Phumelela	FS195	10 025	3 006	30.0%	3 006	30.0%	1 728	23.6%	73.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			265 913	82 313	31.0%	82 313	31.0%	73 619	23.0%	11.8%
B	Moghaka	FS201	-	-	-	-	-	29 981	30.3%	(100.0%)
B	Ngwathe	FS203	117 921	27 814	23.6%	27 814	23.6%	16 666	22.9%	66.9%
B	Metsimahole	FS204	116 381	29 341	25.2%	29 341	25.2%	24 973	25.2%	17.5%
B	Mafula	FS205	-	8 479	-	8 479	-	3 220	22.6%	163.3%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi			234 303	65 634	28.0%	65 634	28.0%	74 841	26.2%	(12.3%)
Total Free State			2 012 772	476 626	23.7%	476 626	23.7%	432 809	25.4%	10.1%

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GAUTENG										
A	Ekurhuleni Metro	GT000	7 237 606	1 751 340	24.2%	1 751 340	24.2%	1 144 289	26.3%	53.1%
A	City Of Johannesburg	GT001	7 336 356	2 251 857	30.7%	2 251 857	30.7%	1 523 425	25.2%	47.8%
A	City Of Tshwane	GT002	5 276 770	1 422 359	27.0%	1 422 359	27.0%	826 748	23.0%	72.0%
	Total Metros		19 850 733	5 425 555	27.3%	5 425 555	27.3%	3 494 461	25.0%	55.3%
B	Emfuleni	GT421	997 342	312 108	31.3%	312 108	31.3%	236 303	34.1%	32.1%
B	Midvaal	GT422	127 356	31 135	24.4%	31 135	24.4%	26 100	25.1%	19.3%
B	Lesedi	GT423	118 197	33 525	28.4%	33 525	28.4%	23 385	25.9%	43.4%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		1 242 895	376 768	30.3%	376 768	30.3%	285 788	32.2%	31.8%
B	Nokeng Tsa Taemane	GT461	21 351	4 660	21.8%	4 660	21.8%	3 888	19.8%	19.8%
B	Kungwini	GT462	90 993	14 397	15.8%	14 397	15.8%	10 588	17.4%	36.0%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		112 345	19 057	17.0%	19 057	17.0%	14 476	18.0%	31.6%
B	Mogale City	GT481	480 783	122 987	25.6%	122 987	25.6%	96 345	30.5%	27.7%
B	Randfontein	GT482	-	52 618	-	52 618	-	31 226	20.1%	68.5%
B	Westonaria	GT483	-	4 035	-	4 035	-	10 097	24.9%	(60.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		480 783	179 639	37.4%	179 639	37.4%	137 667	26.9%	30.5%
	Total Gauteng		21 686 755	6 001 019	27.7%	6 001 019	27.7%	3 932 393	25.4%	52.6%

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KWAZULU-NATAL										
A	eThekwin	KZN000	6 412 114	1 585 253	24.7%	1 585 253	24.7%	1 381 670	29.5%	14.7%
	Total		6 412 114	1 585 253	24.7%	1 585 253	24.7%	1 381 670	29.5%	14.7%
B	Vulamehlc	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	16 466	3 411	20.7%	3 411	20.7%	3 141	19.1%	8.6%
B	Ezingolen	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	14 501	-	14 501	-	10 501	25.5%	38.1%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		16 466	17 912	108.8%	17 912	108.8%	13 642	23.7%	31.3%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	43 217	10 264	23.8%	10 264	23.8%	8 210	24.4%	25.0%
B	Mpofana	KZN223	23 496	5 334	22.7%	5 334	22.7%	4 497	59.0%	18.6%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	941 120	217 364	23.1%	217 364	23.1%	173 448	27.4%	25.3%
B	Mkhambathin	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 007 833	232 962	23.1%	232 962	23.1%	186 154	27.7%	25.1%
B	Emnambithi/Ladysmill	KZN232	-	42 609	-	42 609	-	37 066	-	15.0%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	16 192	22.8%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	42 609	-	42 609	-	53 258	75.0%	(20.0%)
B	Endumen	KZN241	-	13 694	-	13 694	-	10 076	-	35.9%
B	Nqutu	KZN242	-	440	-	440	-	533	7.2%	(17.5%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	7 265	-	7 265	-	5 087	-	42.8%
C	Umzinyath	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	21 399	-	21 399	-	15 696	211.5%	36.3%
B	Newcastle	KZN252	299 382	62 109	20.7%	62 109	20.7%	60 146	-	3.3%
B	eMadlangen	KZN253	4 970	-	-	-	-	2 707	54.5%	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		304 352	62 109	20.4%	62 109	20.4%	62 853	1264.8%	(1.2%)
B	eDumbe	KZN261	-	-	-	-	-	903	2014.7%	(100.0%)
B	uPhongolc	KZN262	10 994	2 925	26.6%	2 925	26.6%	5 469	38.2%	(46.5%)
B	Abaqulus	KZN263	103 895	25 715	24.8%	25 715	24.8%	19 052	23.3%	35.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	5 734	-	5 734	-	6 137	-	(6.6%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		114 890	34 374	29.9%	34 374	29.9%	31 560	32.9%	8.9%
B	Umhlabuyalingan	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	562	8.8%	(100.0%)
	Total Umkhanyakude		-	-	-	-	-	562	8.8%	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	630 486	173 092	27.5%	173 092	27.5%	138 497	35.2%	25.0%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	35 799	8 785	24.5%	8 785	24.5%	7 262	28.4%	21.0%
B	Mthonjaneni	KZN285	8 039	2 573	32.0%	2 573	32.0%	2 709	40.1%	(5.0%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	1 503	-	1 503	-	737	38.4%	104.0%
	Total uThungulu		674 324	185 953	27.6%	185 953	27.6%	149 205	34.9%	24.6%

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B	Mandeni	KZN291	9 167	2 654	29.0%	2 654	29.0%	2 429	36.1%	9.3%
B	KwaDukuza	KZN292	283 559	56 301	19.9%	56 301	19.9%	54 244	29.7%	3.8%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumuc	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		292 725	58 955	20.1%	58 955	20.1%	56 673	30.0%	4.0%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	11 950	-	11 950	-	10 541	19.4%	13.4%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		-	11 950	-	11 950	-	10 541	19.4%	13.4%
	Total KwaZulu-Natal		8 822 703	2 253 475	25.5%	2 253 475	25.5%	1 961 813	31.2%	14.9%

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LIMPOPO									
B	Greater Giyan	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	8 017	1 929	24.1%	1 929	24.1%	3 295	(41.5%)
B	Greater Tzaneen	LIM333	241 249	35 833	14.9%	35 833	14.9%	49 505	(27.6%)
B	Ba-Phalaborwa	LIM334	-	5 222	-	5 222	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		249 266	42 984	17.2%	42 984	17.2%	52 801	(18.6%)
B	Musina	LIM341	28 758	5 976	20.8%	5 976	20.8%	2 023	195.5%
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	41 650	-	41 650	-	38 947	6.9%
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		28 758	47 626	165.6%	47 626	165.6%	40 969	16.2%
B	Blouberg	LIM351	6 230	1 196	19.2%	1 196	19.2%	989	20.9%
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 002	-	1 002	-	370	170.4%
B	Polokwane	LIM354	340 713	86 265	25.3%	86 265	25.3%	-	-
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		346 943	88 463	25.5%	88 463	25.5%	1 360	6405.0%
B	Thabazimb	LIM361	-	5 336	-	5 336	-	3 996	33.5%
B	Lephalale	LIM362	-	23 546	-	23 546	-	13 443	75.2%
B	Mookgopong	LIM364	-	4 269	-	4 269	-	5 267	(18.9%)
B	Modimolle	LIM365	49 257	15 038	30.5%	15 038	30.5%	7 835	91.9%
B	Bela Bela	LIM366	-	11 369	-	11 369	-	6 679	70.2%
B	Mogalakwena	LIM367	-	38 104	-	38 104	-	15 069	152.9%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		49 257	97 662	198.3%	97 662	198.3%	52 289	86.8%
B	Greater Marble Hall	LIM471	-	2 772	-	2 772	-	39 042	(92.9%)
B	Elias Motsoaled	LIM472	28 828	5 012	17.4%	5 012	17.4%	4 954	1.2%
B	Makhudutamega	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		28 828	7 783	27.0%	7 783	27.0%	43 996	(82.3%)
	Total Limpopo		703 052	284 517	40.5%	284 517	40.5%	191 414	48.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Q1 of 2009/10	
MPUMALANGA										
B	Albert Luthul	MP301	-	10 815	-	10 815	-	3 130	17.3%	245.5%
B	Msukaligwa	MP302	-	-	-	-	-	16 149	24.8%	(100.0%)
B	Mkhondo	MP303	-	-	-	-	-	6 953	21.3%	(100.0%)
B	Pixley Ka Seme	MP304	23 662	-	-	-	-	3 598	14.1%	(100.0%)
B	Lekwa	MP305	-	11 564	-	11 564	-	20 326	25.2%	(43.1%)
B	Dipaleseng	MP306	-	-	-	-	-	4 376	29.1%	(100.0%)
B	Govan Mbek	MP307	239 959	68 398	28.5%	68 398	28.5%	44 965	25.9%	52.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		263 620	90 777	34.4%	90 777	34.4%	99 496	24.2%	(8.8%)
B	Delmas	MP311	48 004	13 816	28.8%	13 816	28.8%	8 429	27.7%	63.9%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	145 149	53.9%	(100.0%)
B	Steve Tshwele	MP313	235 789	67 844	28.8%	67 844	28.8%	47 463	29.5%	42.9%
B	Emakhazen	MP314	26 865	5 090	18.9%	5 090	18.9%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		310 658	86 750	27.9%	86 750	27.9%	201 042	43.6%	(56.8%)
B	Thaba Chweu	MP321	-	-	-	-	-	17 992	38.1%	(100.0%)
B	Mbombele	MP322	302 960	74 529	24.6%	74 529	24.6%	49 479	24.4%	50.6%
B	Urmjindi	MP323	-	5 808	-	5 808	-	7 423	23.2%	(21.8%)
B	Nkomazi	MP324	-	5 896	-	5 896	-	15 558	45.0%	(62.1%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		302 960	86 233	28.5%	86 233	28.5%	90 453	28.6%	(4.7%)
	Total Mpumalanga		877 238	263 760	30.1%	263 760	30.1%	390 991	32.9%	(32.5%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Q1 of 2009/10
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyane	NC452	54 274	16 225	29.9%	16 225	29.9%	9 513	25.3%
B	Gamagara	NC453	-	3 845	-	3 845	-	7 035	(45.3%)
C	John Taolo Gaetsewe	DC45	-	1 316	-	1 316	-	242	443.0%
	Total John Taolo Gaetsewe		54 274	21 387	39.4%	21 387	39.4%	16 791	44.7%
B	Richtersvel	NC061	-	1 429	-	1 429	-	301	374.2%
B	Nama Khoi	NC062	-	-	-	-	-	7 347	26.3%
B	Kamiesberg	NC064	5 404	637	11.8%	637	11.8%	211	202.4%
B	Hantam	NC065	12 763	3 346	26.2%	3 346	26.2%	2 363	41.6%
B	Karoo Hoogland	NC066	-	867	-	867	-	761	13.9%
B	Khai-Ma	NC067	4 030	784	19.5%	784	19.5%	630	23.9%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		22 197	7 063	31.8%	7 063	31.8%	11 613	38.0%
B	Ubuntu	NC071	6 028	1 611	26.7%	1 611	26.7%	1 225	22.2%
B	Umsobomvu	NC072	13 128	3 804	29.0%	3 804	29.0%	2 863	26.3%
B	Emthanjeni	NC073	43 653	8 612	19.7%	8 612	19.7%	7 456	22.0%
B	Kareeberg	NC074	5 011	1 271	25.4%	1 271	25.4%	1 007	25.2%
B	Renosterberg	NC075	5 510	-	-	-	-	-	-
B	Thembelihle	NC076	6 972	1 482	21.3%	1 482	21.3%	1 789	(17.2%)
B	Siyathembu	NC077	7 552	5 512	73.0%	5 512	73.0%	-	-
B	Siyancumz	NC078	-	2 189	-	2 189	-	1 351	9.0%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme		87 854	24 481	27.9%	24 481	27.9%	15 691	22.6%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kali Garib	NC082	-	-	-	-	-	5 859	23.2%
B	//Khara Hais	NC083	-	-	-	-	-	18 521	21.9%
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	3 729	25.1%
B	Kgatelopele	NC086	9 626	2 598	27.0%	2 598	27.0%	2 130	29.6%
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		9 626	2 598	27.0%	2 598	27.0%	30 238	22.9%
B	Sol Plaatje	NC091	-	20 319	-	20 319	-	54 389	28.3%
B	Dikgatlong	NC092	-	-	-	-	-	3 036	23.6%
B	Magareng	NC093	-	-	-	-	-	1 389	20.0%
B	Phokwane	NC094	-	-	-	-	-	5 776	28.4%
C	Frances Baard	DC9	13	-	-	-	-	-	-
	Total Frances Baard		13	20 319	-	20 319	158991.8%	64 591	27.8%
	Total Northern Cape		173 963	75 849	43.6%	75 849	43.6%	138 924	27.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Electricity		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	6 183 357	1 604 412	25.9%	1 604 412	25.9%	1 106 033	26.6%	45.1%
	Total		6 183 357	1 604 412	25.9%	1 604 412	25.9%	1 106 033	26.6%	45.1%
B	Matzikama	WC011	-	-	-	-	-	7 862	27.2%	(100.0%)
B	Cederberg	WC012	42 711	9 416	22.0%	9 416	22.0%	8 203	-	14.8%
B	Bergrivier	WC013	-	-	-	-	-	9 569	25.9%	(100.0%)
B	Saldanha Bay	WC014	-	22 191	-	22 191	-	22 035	20.8%	0.7%
B	Swartland	WC015	-	(26 023)	-	(26 023)	-	21 724	27.1%	(219.8%)
C	West Coast	DC1	1 016	487	48.0%	487	48.0%	386	18.1%	26.4%
	Total West Coast		43 727	6 071	13.9%	6 071	13.9%	69 778	27.4%	(91.3%)
B	Witzenberg	WC022	-	-	-	-	-	18 790	24.6%	(100.0%)
B	Drakenstein	WC023	453 120	110 524	24.4%	110 524	24.4%	57 210	18.5%	93.2%
B	Stellenbosch	WC024	-	48 678	-	48 678	-	41 829	23.9%	16.4%
B	Breedee Valley	WC025	194 465	43 419	22.3%	43 419	22.3%	35 931	26.3%	20.8%
B	Langeberg	WC026	149 452	35 430	23.7%	35 430	23.7%	28 778	23.4%	23.1%
C	Cape Winelands DV	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		797 037	238 050	29.9%	238 050	29.9%	182 538	22.3%	30.4%
B	Theewaterskloof	WC031	42 034	11 034	26.2%	11 034	26.2%	8 808	-	25.3%
B	Overstrand	WC032	152 960	36 698	24.0%	36 698	24.0%	30 403	28.3%	20.7%
B	Cape Agulhas	WC033	-	10 545	-	10 545	-	9 783	27.7%	7.8%
B	Swellendam	WC034	31 617	2 321	7.3%	2 321	7.3%	5 862	18.0%	(60.4%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		226 611	60 598	26.7%	60 598	26.7%	54 856	31.3%	10.5%
B	Kannaland	WC041	-	4 647	-	4 647	-	3 079	19.6%	50.9%
B	Hessequa	WC042	70 952	18 677	26.3%	18 677	26.3%	13 859	27.1%	34.8%
B	Mossel Bay	WC043	207 448	49 262	23.7%	49 262	23.7%	40 863	29.8%	20.6%
B	George	WC044	307 443	66 440	21.6%	66 440	21.6%	60 837	27.2%	9.2%
B	Oudtshoorn	WC045	106 318	11 273	10.6%	11 273	10.6%	20 137	29.2%	(44.0%)
B	Bilou	WC047	-	4 930	-	4 930	-	8 318	18.0%	(40.7%)
B	Knysna	WC048	141 169	31 901	22.6%	31 901	22.6%	27 537	27.5%	15.8%
C	Eden	DC4	3 827	1 113	29.1%	1 113	29.1%	919	30.8%	21.1%
	Total Eden		837 158	188 243	22.5%	188 243	22.5%	175 549	27.2%	7.2%
B	Laingsburg	WC051	-	1 542	-	1 542	-	825	27.8%	87.0%
B	Prince Albert	WC052	-	2 350	-	2 350	-	1 335	31.8%	76.1%
B	Beaufort West	WC053	-	11 044	-	11 044	-	8 419	33.6%	31.2%
C	Central Karoo	DC5	-	500	-	500	-	325	21.3%	53.9%
	Total Central Karoo		-	15 436	-	15 436	-	10 903	32.3%	41.6%
	Total Western Cape		8 087 890	2 112 811	26.1%	2 112 811	26.1%	1 599 658	26.3%	32.1%
	National Total		46 829 267	12 720 568	27.2%	12 720 568	27.2%	9 700 230	27.3%	31.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	474 632	80 107	16.9%	80 107	16.9%	68 479	13.5%	17.0%
	Total		474 632	80 107	16.9%	80 107	16.9%	68 479	13.5%	17.0%
B	Camdeboo	EC101	11 248	2 348	20.9%	2 348	20.9%	2 091	2591.2%	12.3%
B	Blue Crane Route	EC102	9 193	2 267	24.7%	2 267	24.7%	2 265	34.1%	0.1%
B	Ikwezi	EC103	-	-	-	-	-	222	16.8%	(100.0%)
B	Makana	EC104	47 809	11 154	23.3%	11 154	23.3%	10 880	33.3%	2.5%
B	Ndlambe	EC105	-	6 396	-	6 396	-	11 002	42.5%	(41.9%)
B	Sundays River Valley	EC106	21 528	1 219	5.7%	1 219	5.7%	1 964	7.0%	(38.0%)
B	Baviaans	EC107	-	-	-	-	-	312	22.1%	(100.0%)
B	Kouga	EC108	-	-	-	-	-	8 580	22.2%	(100.0%)
B	Kou-Kamma	EC109	-	2 514	-	2 514	-	-	-	-
C	Cacadu	DC10	-	1 628	-	1 628	-	554	3.1%	193.8%
	Total Cacadu		89 779	27 526	30.7%	27 526	30.7%	37 871	24.8%	(27.3%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	255 903	58 776	23.0%	58 776	23.0%	46 841	19.3%	25.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	318 067	125 186	39.4%	125 186	39.4%	66 565	30.8%	88.1%
	Total Amathole		573 970	183 962	32.1%	183 962	32.1%	113 406	24.7%	62.2%
B	Inxuba Yethemba	EC131	-	-	-	-	-	2 867	31.2%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	1 108	17.9%	(100.0%)
B	Inkwanca	EC133	-	696	-	696	-	365	9.2%	90.7%
B	Lukhanji	EC134	41 768	8 499	20.3%	8 499	20.3%	6 127	18.9%	38.7%
B	Intsika Yethu	EC135	-	-	-	-	-	76	18.2%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	840	47.9%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	267	21.9%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	228	5.0%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	4 767	24.7%	(100.0%)
	Total Chris Hani		41 768	9 194	22.0%	9 194	22.0%	16 645	21.1%	(44.8%)
B	Elundini	EC141	-	-	-	-	-	935	6.9%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	741	12.8%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	1 980	27.4%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	10 531	20.1%	(100.0%)
	Total Ukhahlamba		-	-	-	-	-	14 188	18.0%	(100.0%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	174 450	5 616	3.2%	5 616	3.2%	11 443	6.3%	(50.9%)
	Total O. R. Tambo		174 450	5 616	3.2%	5 616	3.2%	11 443	6.3%	(50.9%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	2 370	3.5%	(100.0%)
	Total Alfred Nzo		-	-	-	-	-	2 370	3.5%	(100.0%)
Total Eastern Cape			1 354 599	306 406	22.6%	306 406	22.6%	264 402	17.3%	15.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
	Code								
FREE STATE									
B	Letsemeng	FS161	4 377	-	4 377	-	2 850	25.2%	53.6%
B	Kopanong	FS162	17 966	-	17 966	-	6 676	22.7%	169.1%
B	Mohokare	FS163	809	-	809	-	704	13.6%	15.0%
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		23 152	-	23 152	-	10 229	22.3%	126.3%
B	Naledi (Fs)	FS171	14 216	1 920	13.5%	1 920	13.5%	2 312	20.6%
B	Mangaung	FS172	422 243	90 840	21.5%	90 840	21.5%	88 319	25.5%
B	Mantsopa	FS173	15 988	4 305	26.9%	4 305	26.9%	2 822	21.3%
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	452 447	97 065	21.5%	97 065	21.5%	93 453	25.2%	3.9%
B	Masilonyana	FS181	-	-	-	-	498	3.1%	(100.0%)
B	Tokologo	FS182	-	-	-	-	1 011	23.7%	(100.0%)
B	Tswelopele	FS183	-	(52)	-	(52)	964	10.8%	(105.4%)
B	Majhabeng	FS184	172 657	19 222	11.1%	19 222	11.1%	18 928	11.0%
B	Nala	FS185	-	1 446	-	1 446	-	10 409	21.0%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa	172 657	20 615	11.9%	20 615	11.9%	31 811	12.6%	(35.2%)
B	Setsoto	FS191	48 512	5 513	11.4%	5 513	11.4%	4 999	7.8%
B	Dihlabeng	FS192	-	8 397	-	8 397	-	5 199	14.8%
B	Nketoana	FS193	21 621	5 366	24.8%	5 366	24.8%	5 757	22.0%
B	Maluti-a-Phofung	FS194	89 749	17 492	19.5%	17 492	19.5%	10 331	13.0%
B	Phumelela	FS195	9 845	3 072	31.2%	3 072	31.2%	1 571	30.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	169 726	39 840	23.5%	39 840	23.5%	27 857	13.3%	43.0%
B	Moghaka	FS201	-	-	-	-	11 786	24.1%	(100.0%)
B	Ngwathe	FS203	45 249	23 705	52.4%	23 705	52.4%	11 872	29.1%
B	Metsimaholo	FS204	162 605	36 535	22.5%	36 535	22.5%	47 490	28.2%
B	Mafube	FS205	-	5 412	-	5 412	-	616	5.9%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	207 854	65 653	31.6%	65 653	31.6%	71 764	26.8%	(8.5%)
	Total Free State	1 002 685	246 325	24.6%	246 325	24.6%	235 114	20.5%	4.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	2 330 426	(58 783)	(2.5%)	(58 783)	(2.5%)	478 831	25.0%	(112.3%)
A	City Of Johannesburg	GT001	4 214 108	1 023 897	24.3%	1 023 897	24.3%	923 426	23.6%	10.9%
A	City Of Tshwane	GT002	1 650 186	360 603	21.9%	360 603	21.9%	303 752	17.9%	18.7%
	Total Metros		8 194 720	1 325 718	16.2%	1 325 718	16.2%	1 706 009	22.7%	(22.3%)
B	Ermfuleni	GT421	472 204	115 548	24.5%	115 548	24.5%	102 527	22.7%	12.7%
B	Midvaal	GT422	79 614	19 758	24.8%	19 758	24.8%	17 316	24.7%	14.1%
B	Lesedi	GT423	35 279	17 063	48.4%	17 063	48.4%	7 954	26.3%	114.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		587 097	152 369	26.0%	152 369	26.0%	127 797	23.1%	19.2%
B	Nokeng Tsa Taemane	GT461	20 175	6 014	29.8%	6 014	29.8%	3 820	25.3%	57.4%
B	Kungwini	GT462	90 118	16 194	18.0%	16 194	18.0%	14 146	19.8%	14.5%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		110 293	22 208	20.1%	22 208	20.1%	17 966	20.7%	23.6%
B	Mogale City	GT481	200 806	40 725	20.3%	40 725	20.3%	35 527	20.0%	14.6%
B	Randfontein	GT482	-	18 757	-	18 757	-	10 095	18.9%	85.8%
B	Westonaria	GT483	-	6 628	-	6 628	-	6 673	8.9%	(0.7%)
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		200 806	66 110	32.9%	66 110	32.9%	52 295	17.1%	26.4%
	Total Gauteng		9 092 916	1 566 405	17.2%	1 566 405	17.2%	1 904 068	22.5%	(17.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands										
KWAZULU-NATAL										
A	eThekweni	KZN000	2 796 526	627 611	22.4%	627 611	22.4%	583 611	21.8%	7.5%
	Total		2 796 526	627 611	22.4%	627 611	22.4%	583 611	21.8%	7.5%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	336 909	64 643	19.2%	64 643	19.2%	39 554	14.9%	63.4%
	Total Ugu		336 909	64 643	19.2%	64 643	19.2%	39 554	14.9%	63.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	6 332	26.3%	(100.0%)	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	18	-	(100.0%)	-
B	Msunduzi	KZN225	263 154	88 072	33.5%	88 072	33.5%	83 290	31.9%	5.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	106	0.1%	(100.0%)	-
	Total uMgungundlovu		263 154	88 072	33.5%	88 072	33.5%	89 746	23.6%	(1.9%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	64 506	-	64 506	-	22 085	-	192.1%
	Total Uthukela		-	64 506	-	64 506	-	22 085	-	192.1%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	1	-	1	-	1	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	1	-	1	-	1	-	-
B	Newcastle	KZN252	175 806	37 089	21.1%	37 089	21.1%	32 262	-	15.0%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		175 806	37 089	21.1%	37 089	21.1%	32 262	-	15.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	18 012	4 513	25.1%	4 513	25.1%	3 719	26.2%	21.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	110 744	71 485	64.5%	71 485	64.5%	49 323	69.9%	44.9%
	Total Zululand		128 756	75 997	59.0%	75 997	59.0%	53 042	62.6%	43.3%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	5 838	-	(100.0%)	-
	Total Umkhanyakude		-	-	-	-	5 838	-	(100.0%)	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	239 082	50 794	21.2%	50 794	21.2%	40 508	21.7%	25.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	112 777	45 292	40.2%	45 292	40.2%	5 844	6.4%	675.0%
	Total uThungulu		351 859	96 086	27.3%	96 086	27.3%	46 352	16.6%	107.3%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	77 663	23 028	29.7%	23 028	29.7%	19 279	29.4%	19.4%
	Total iLembe		77 663	23 028	29.7%	23 028	29.7%	19 279	29.4%	19.4%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	13 837	48.4%	(100.0%)	-
	Total Sisonke		-	-	-	-	13 837	48.4%	(100.0%)	-
	Total KwaZulu-Natal		4 130 673	1 077 032	26.1%	1 077 032	26.1%	905 608	23.9%	18.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	3 160	15.0%	(100.0%)
B	Greater Letaba	LIM332	10 786	1 497	13.9%	1 497	1 909	-	(21.6%)
B	Greater Tzaneen	LIM333	64 693	10 049	15.5%	10 049	(2 179)	(8.2%)	(561.2%)
B	Ba-Phalaborwa	LIM334	-	4 036	-	4 036	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		75 479	15 583	20.6%	15 583	2 890	6.1%	439.2%
B	Musina	LIM341	-	-	-	-	1 432	-	(100.0%)
B	Mutale	LIM342	-	3 456	-	3 456	88	-	3819.6%
B	Thulamela	LIM343	41 994	11 151	26.6%	11 151	8 733	14.2%	27.7%
B	Makhado	LIM344	-	3 518	-	3 518	5 787	-	(39.2%)
C	Vhembe	DC34	-	176 683	-	176 683	-	-	-
	Total Vhembe		41 994	194 807	463.9%	194 807	16 039	26.1%	1114.6%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	279	-	279	123	-	126.9%
B	Polokwane	LIM354	122 848	23 244	18.9%	23 244	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		122 848	23 523	19.1%	23 523	123	-	19026.8%
B	Thabazimbi	LIM361	-	8 264	-	8 264	4 214	-	96.1%
B	Lephalale	LIM362	59 142	18 643	31.5%	18 643	18 359	-	1.5%
B	Mookgopong	LIM364	-	2 145	-	2 145	2 089	-	2.7%
B	Modimolle	LIM365	20 662	6 381	30.9%	6 381	3 362	19.4%	89.8%
B	Bela Bela	LIM366	-	3 808	-	3 808	1 541	-	147.2%
B	Mogalakwena	LIM367	-	12 661	-	12 661	4 432	-	185.7%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		79 805	51 903	65.0%	51 903	33 996	195.8%	52.7%
B	Greater Marble Hall	LIM471	-	534	-	534	391	-	36.5%
B	Elias Motsoaledi	LIM472	-	1 597	-	1 597	3 346	-	(52.3%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 741	-	1 741	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	3 872	-	3 872	3 738	4.3%	3.6%
	Total Limpopo		320 126	289 688	90.5%	289 688	56 786	26.6%	410.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	12 301	-	12 301	-	471	3.5%	2509.1%
B	Msukailigwa	MP302	-	-	-	-	-	5 028	21.9%	(100.0%)
B	Mkhondo	MP303	-	-	-	-	-	1 584	19.4%	(100.0%)
B	Pixley Ka Seme	MP304	13 167	-	-	-	-	1 653	10.3%	(100.0%)
B	Lekwa	MP305	-	3 858	-	3 858	-	6 261	22.4%	(38.4%)
B	Dipaleseng	MP306	-	-	-	-	-	3 678	28.3%	(100.0%)
B	Govan Mbeki	MP307	127 449	34 406	27.0%	34 406	27.0%	25 928	24.4%	32.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande			140 616	50 565	36.0%	50 565	36.0%	44 604	21.5%	13.4%
B	Delmas	MP311	45 313	14 669	32.4%	14 669	32.4%	10 933	31.1%	34.2%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	22 500	14.5%	(100.0%)
B	Steve Tshwete	MP313	66 140	11 679	17.7%	11 679	17.7%	11 348	20.5%	2.9%
B	Emakhazeni	MP314	7 987	1 867	23.4%	1 867	23.4%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	79 092	10 256	13.0%	10 256	13.0%	14 927	80.5%	(31.3%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala			198 532	38 472	19.4%	38 472	19.4%	59 708	21.2%	(35.6%)
B	Thaba Chweu	MP321	-	-	-	-	-	6 291	27.5%	(100.0%)
B	Mbombela	MP322	68 125	12 484	18.3%	12 484	18.3%	18 015	31.4%	(30.7%)
B	Umjindi	MP323	-	4 573	-	4 573	-	3 318	20.8%	37.8%
B	Nkomazi	MP324	-	7 193	-	7 193	-	22 836	32.3%	(68.5%)
B	Bushbuckridge	MP325	-	1 600	-	1 600	-	128 376	30.1%	(98.8%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni			68 125	25 849	37.9%	25 849	37.9%	178 836	30.1%	(85.5%)
Total Mpumalanga			407 273	114 886	28.2%	114 886	28.2%	283 148	26.1%	(59.4%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	23 929	3 661	15.3%	3 661	15.3%	5 392	19.4%	(32.1%)
B	Madibeng	NW372	67 264	9 551	14.2%	9 551	14.2%	11 933	16.1%	(20.0%)
B	Rustenburg	NW373	-	49 406	-	49 406	-	44 812	19.4%	10.3%
B	Kgetlengrivier	NW374	5 952	1 152	19.3%	1 152	19.3%	2 146	-	(46.3%)
B	Moses Kotane	NW375	66 736	-	-	-	-	12 858	22.3%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			163 881	63 769	38.9%	63 769	38.9%	77 140	19.8%	(17.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	16 541	-	-	-	-	475	3.2%	(100.0%)
B	Mafikeng	NW383	49 817	9 533	19.1%	9 533	19.1%	6 760	14.0%	41.0%
B	Ditsobotla	NW384	12 900	3 784	29.3%	3 784	29.3%	3 747	31.4%	1.0%
B	Ramotshere Moiloa	NW385	11 695	4 961	42.4%	4 961	42.4%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	19 566	-	(100.0%)
Total Ngaka Modiri Molema			90 952	18 278	20.1%	18 278	20.1%	30 549	33.4%	(40.2%)
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	28 473	4 923	17.3%	4 923	17.3%	5 761	-	(14.5%)
B	Mamusa	NW393	6 120	-	-	-	-	916	14.1%	(100.0%)
B	Greater Taung	NW394	1 870	46	2.5%	46	2.5%	28	2.3%	65.1%
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	18 605	3 238	17.4%	3 238	17.4%	1 818	-	78.2%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			55 067	8 207	14.9%	8 207	14.9%	8 522	111.1%	(3.7%)
B	Ventersdorp	NW401	5 064	411	8.1%	411	8.1%	968	18.4%	(57.6%)
B	Tlokwe	NW402	56 422	14 617	25.9%	14 617	25.9%	12 571	25.0%	16.3%
B	City Of Matlosana	NW403	190 742	38 290	20.1%	38 290	20.1%	32 830	22.4%	16.6%
B	Maquassi Hills	NW404	14 989	5 038	33.6%	5 038	33.6%	4 192	-	20.2%
B	Merafong City	NW405	198 741	25 249	12.7%	25 249	12.7%	24 755	-	2.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			465 958	83 604	17.9%	83 604	17.9%	75 317	37.3%	11.0%
Total Nort West			775 859	173 858	22.4%	173 858	22.4%	191 529	27.7%	(9.2%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	33 103	5 789	17.5%	5 789	17.5%	4 243	26.6%
B	Gamagara	NC453	-	1 385	-	1 385	-	4 336	-
C	John Taolo Gaetsewe	DC45	-	17 341	-	17 341	-	164	-
	Total John Taolo Gaetsewe		33 103	24 515	74.1%	24 515	74.1%	8 743	54.8%
B	Richtersveld	NC061	-	800	-	800	-	207	-
B	Nama Khoi	NC062	-	-	-	-	-	2 113	18.1%
B	Kamiesberg	NC064	12 613	331	2.6%	331	2.6%	(168)	-
B	Hantam	NC065	5 197	1 011	19.5%	1 011	19.5%	907	-
B	Karoo Hoogland	NC066	-	392	-	392	-	411	-
B	Khai-Ma	NC067	10 874	1 057	9.7%	1 057	9.7%	620	8.4%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		28 684	3 591	12.5%	3 591	12.5%	4 090	21.5%
B	Ubuntu	NC071	3 255	809	24.9%	809	24.9%	636	11.7%
B	Umsobomvu	NC072	7 618	1 656	21.7%	1 656	21.7%	1 489	24.8%
B	Ermithanjeni	NC073	16 224	2 188	13.5%	2 188	13.5%	2 704	19.1%
B	Kareeberg	NC074	3 206	707	22.1%	707	22.1%	603	19.8%
B	Renosterberg	NC075	2 567	-	-	-	-	-	-
B	Thembellihle	NC076	1 998	404	20.2%	404	20.2%	899	-
B	Siyathemba	NC077	6 692	3 859	57.7%	3 859	57.7%	-	-
B	Siyancuma	NC078	-	901	-	901	-	445	8.6%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme		41 560	10 524	25.3%	10 524	25.3%	6 776	20.1%
B	Mier	NC081	-	191	-	191	-	498	11.4%
B	!Kai! Garib	NC082	-	-	-	-	-	2 734	27.0%
B	//Khara Hais	NC083	-	-	-	-	-	5 488	16.0%
B	!Kheis	NC084	-	709	-	709	-	293	10.6%
B	Tsantsabane	NC085	-	-	-	-	-	1 201	16.2%
B	Kgatelopele	NC086	4 874	268	5.5%	268	5.5%	1 081	25.1%
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		4 874	1 169	24.0%	1 169	24.0%	11 295	17.8%
B	Sol Plaatje	NC091	-	8 839	-	8 839	-	24 696	24.4%
B	Dikgatlong	NC092	-	-	-	-	-	2 419	28.0%
B	Magareng	NC093	-	-	-	-	-	815	14.0%
B	Phokwane	NC094	-	-	-	-	-	2 814	15.8%
C	Frances Baard	DC9	41	3	6.5%	3	6.5%	3	6.4%
	Total Frances Baard		41	8 841	21371.1%	8 841	21371.1%	30 748	23.0%
	Total Northern Cape		108 261	48 639	44.9%	48 639	44.9%	61 652	23.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Water		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	2 830 111	500 671	17.7%	500 671	17.7%	485 140	20.6%	3.2%
	Total		2 830 111	500 671	17.7%	500 671	17.7%	485 140	20.6%	3.2%
B	Matzikama	WC011	-	-	-	-	-	2 191	15.0%	(100.0%)
B	Cederberg	WC012	13 442	2 970	22.1%	2 970	22.1%	3 113	-	(4.6%)
B	Bergrivier	WC013	-	-	-	-	-	2 529	23.1%	(100.0%)
B	Saldanha Bay	WC014	-	9 167	-	9 167	-	14 463	18.1%	(36.6%)
B	Swartland	WC015	-	(4 293)	-	(4 293)	-	4 298	20.2%	(199.9%)
C	West Coast	DC1	67 394	13 114	19.5%	13 114	19.5%	13 285	13.4%	(1.3%)
	Total West Coast		80 836	20 958	25.9%	20 958	25.9%	39 880	17.6%	(47.4%)
B	Witzenberg	WC022	-	-	-	-	-	4 470	17.8%	(100.0%)
B	Drakenstein	WC023	89 831	17 847	19.9%	17 847	19.9%	11 312	16.0%	57.8%
B	Stellenbosch	WC024	-	11 899	-	11 899	-	9 906	18.8%	20.1%
B	Breede Valley	WC025	43 474	10 005	23.0%	10 005	23.0%	9 187	21.9%	8.9%
B	Langeberg	WC026	24 829	6 982	28.1%	6 982	28.1%	5 522	23.5%	26.4%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		158 133	46 732	29.6%	46 732	29.6%	40 397	18.9%	15.7%
B	Theewaterskloof	WC031	33 977	8 009	23.6%	8 009	23.6%	6 887	-	16.3%
B	Overstrand	WC032	73 436	15 086	20.5%	15 086	20.5%	10 849	17.7%	39.1%
B	Cape Agulhas	WC033	-	2 752	-	2 752	-	2 692	21.8%	2.2%
B	Swellendam	WC034	15 868	589	3.7%	589	3.7%	2 699	23.0%	(78.2%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		123 282	26 437	21.4%	26 437	21.4%	23 127	27.1%	14.3%
B	Kannaland	WC041	-	639	-	639	-	1 322	10.8%	(51.7%)
B	Hessequa	WC042	19 622	4 701	24.0%	4 701	24.0%	4 396	19.0%	6.9%
B	Mossel Bay	WC043	74 063	17 086	23.1%	17 086	23.1%	19 126	28.2%	(10.7%)
B	George	WC044	86 816	18 834	21.7%	18 834	21.7%	20 572	21.7%	(8.4%)
B	Oudtshoorn	WC045	26 373	25 492	96.7%	25 492	96.7%	4 265	17.2%	497.8%
B	Bitou	WC047	-	1 622	-	1 622	-	4 028	16.2%	(59.7%)
B	Knysna	WC048	55 489	18 318	33.0%	18 318	33.0%	21 836	40.7%	(16.1%)
C	Eden	DC4	1 810	416	23.0%	416	23.0%	385	31.9%	8.1%
	Total Eden		264 171	87 107	33.0%	87 107	33.0%	75 928	25.1%	14.7%
B	Laingsburg	WC051	-	492	-	492	-	289	21.0%	70.2%
B	Prince Albert	WC052	-	776	-	776	-	358	20.0%	116.5%
B	Beaufort West	WC053	-	2 427	-	2 427	-	2 118	22.3%	14.6%
C	Central Karoo	DC5	-	39	-	39	-	106	10.4%	(63.1%)
	Total Central Karoo		-	3 734	-	3 734	-	2 872	21.0%	30.0%
	Total Western Cape		3 456 532	685 639	19.8%	685 639	19.8%	667 344	20.9%	2.7%
	National Total		20 648 925	4 508 878	21.8%	4 508 878	21.8%	4 569 650	22.4%	-1.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	360 853	85 643	23.7%	85 643	23.7%	55 844	14.7%	53.4%
	Total		360 853	85 643	23.7%	85 643	23.7%	55 844	14.7%	53.4%
B	Camdeboo	EC101	6 131	3 138	51.2%	3 138	51.2%	303	40.5%	937.1%
B	Blue Crane Route	EC102	5 047	1 373	27.2%	1 373	27.2%	1 058	-	29.8%
B	Ikwezi	EC103	-	-	-	-	-	171	12.4%	(100.0%)
B	Makana	EC104	23 390	3 892	16.6%	3 892	16.6%	8 778	43.5%	(55.7%)
B	Ndlambe	EC105	-	3 376	-	3 376	-	-	-	-
B	Sundays River Valley	EC106	15 603	265	1.7%	265	1.7%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	45	-	45	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	71	-	(100.0%)
	Total Cacadu		50 170	12 088	24.1%	12 088	24.1%	10 381	46.6%	16.4%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	196 093	171 870	87.6%	171 870	87.6%	147 541	76.7%	16.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	36 443	11 606	31.8%	11 606	31.8%	12 201	27.0%	(4.9%)
	Total Amathole		232 536	183 476	78.9%	183 476	78.9%	159 741	67.3%	14.9%
B	Inxuba Yethemba	EC131	-	-	-	-	-	13 351	234.9%	(100.0%)
B	Tsolwana	EC132	-	-	-	-	-	332	12.6%	(100.0%)
B	Inkwanca	EC133	-	346	-	346	-	133	16.8%	159.3%
B	Lukhanji	EC134	13 586	13 259	97.6%	13 259	97.6%	12 951	99.1%	2.4%
B	Intsika Yethu	EC135	-	-	-	-	-	13	29.5%	(100.0%)
B	Emalahleni (Ec)	EC136	-	-	-	-	-	940	28.4%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	148	21.0%	(100.0%)
B	Sakhisizwe	EC138	-	-	-	-	-	122	4.1%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		13 586	13 604	100.1%	13 604	100.1%	27 991	95.8%	(51.4%)
B	Elundini	EC141	-	-	-	-	-	136	37.7%	(100.0%)
B	Senqu	EC142	-	-	-	-	-	722	10.7%	(100.0%)
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	1 319	24.3%	(100.0%)
C	Ukhahlamba	DC14	-	-	-	-	-	3 905	17.2%	(100.0%)
	Total Ukhahlamba		-	-	-	-	-	6 082	17.3%	(100.0%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
	Total Eastern Cape		657 145	294 812	44.9%	294 812	44.9%	260 039	37.0%	13.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	3 665	-	3 665	-	2 459	25.1%	49.0%
B	Kopanong	FS162	4 948	-	4 948	-	2 835	17.7%	74.6%
B	Mohokare	FS163	752	-	752	-	250	7.1%	200.6%
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		9 365	-	9 365	-	5 544	18.9%	68.9%
B	Naledi (Fs)	FS171	6 133	1 194	19.5%	1 194	19.5%	1 455	17.4%
B	Mangaung	FS172	235 385	77 981	33.1%	77 981	33.1%	54 276	28.7%
B	Mantsopa	FS173	13 985	5 671	40.6%	5 671	40.6%	2 676	22.3%
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	255 503	84 846	33.2%	84 846	33.2%	58 408	27.9%	45.3%
B	Masilonyana	FS181	-	-	-	-	166	1.1%	(100.0%)
B	Tokologo	FS182	-	-	-	-	314	29.5%	(100.0%)
B	Tswelopele	FS183	-	(0)	-	(0)	1 037	15.0%	(100.0%)
B	Majhabeng	FS184	147 552	10 986	7.4%	10 986	7.4%	13 288	16.0%
B	Nala	FS185	-	708	-	708	-	2 989	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa	147 552	11 694	7.9%	11 694	7.9%	17 794	16.8%	(34.3%)
B	Setsoto	FS191	72 217	3 275	4.5%	3 275	4.5%	3 233	15.2%
B	Dihlabeng	FS192	-	14 649	-	14 649	-	-	-
B	Nketoana	FS193	18 242	2 933	16.1%	2 933	16.1%	-	-
B	Maluti-a-Phofung	FS194	15 127	544	3.6%	544	3.6%	33 798	240.3%
B	Phumelela	FS195	9 320	3 093	33.2%	3 093	33.2%	1 646	24.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	114 906	24 494	21.3%	24 494	21.3%	38 678	91.7%	(36.7%)
B	Moghaka	FS201	-	-	-	-	6 645	15.7%	(100.0%)
B	Ngwathe	FS203	64 050	10 520	16.4%	10 520	16.4%	1 884	6.0%
B	Metsimholo	FS204	24 376	4 439	18.2%	4 439	18.2%	4 077	20.9%
B	Mafube	FS205	-	3 762	-	3 762	-	869	18.7%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	88 426	18 721	21.2%	18 721	21.2%	13 474	13.8%	38.9%
	Total Free State	606 387	149 119	24.6%	149 119	24.6%	133 898	27.6%	11.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	638 572	495 515	77.6%	495 515	77.6%	0	-	217331111.0%
A	City Of Johannesburg	GT001	-	-	-	-	-	-	-	-
A	City Of Tshwane	GT002	892 400	198 300	22.2%	198 300	22.2%	137 356	19.0%	44.4%
	Total Metros		1 530 972	693 816	45.3%	693 816	45.3%	137 356	19.0%	405.1%
B	Ermfuleni	GT421	219 358	47 079	21.5%	47 079	21.5%	44 274	25.3%	6.3%
B	Midvaal	GT422	37 461	7 591	20.3%	7 591	20.3%	5 328	17.3%	42.5%
B	Lesedi	GT423	12 813	3 093	24.1%	3 093	24.1%	2 926	19.9%	5.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		269 633	57 764	21.4%	57 764	21.4%	52 528	23.8%	10.0%
B	Nokeng Tsa Taemane	GT461	9 095	1 065	11.7%	1 065	11.7%	1 207	32.7%	(11.8%)
B	Kungwini	GT462	15 554	3 743	24.1%	3 743	24.1%	3 463	24.2%	8.1%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		24 649	4 807	19.5%	4 807	19.5%	4 670	26.0%	2.9%
B	Mogale City	GT481	84 168	23 612	28.1%	23 612	28.1%	27 255	49.1%	(13.4%)
B	Randfontein	GT482	-	6 423	-	6 423	-	3 594	18.4%	78.7%
B	Westonaria	GT483	-	488	-	488	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		84 168	30 524	36.3%	30 524	36.3%	30 849	41.1%	(1.1%)
	Total Gauteng		1 909 422	786 911	41.2%	786 911	41.2%	225 403	21.8%	249.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	494 998	84 598	17.1%	84 598	17.1%	55 012	23.4%	53.8%
	Total		494 998	84 598	17.1%	84 598	17.1%	55 012	23.4%	53.8%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	77 845	18 987	24.4%	18 987	24.4%	14 961	26.7%	26.9%
	Total Ugu		77 845	18 987	24.4%	18 987	24.4%	14 961	26.6%	26.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 498	-	-	-	-	1 464	18.1%	(100.0%)
B	Mpofana	KZN223	922	76	8.3%	76	8.3%	(8)	-	(1098.7%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	75 160	1	0.0%	1	0.0%	25 890	28.8%	(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		79 580	77	0.1%	77	0.1%	27 347	23.4%	(99.7%)
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	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	1 080	-	1 080	-	341	-	216.8%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	1 080	-	1 080	-	341	-	216.8%
B	Newcastle	KZN252	98 552	24 435	24.8%	24 435	24.8%	21 214	-	15.2%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		98 552	24 435	24.8%	24 435	24.8%	21 214	-	15.2%
B	eDumbe	KZN261	-	-	-	-	-	298	-	(100.0%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	12 158	4 187	34.4%	4 187	34.4%	3 171	26.6%	32.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	249	-	249	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	1 800	41.5%	(100.0%)
	Total Zululand		12 158	4 436	36.5%	4 436	36.5%	5 269	32.4%	(15.8%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	994	-	(100.0%)
B	The Big 5 False Bay	KZN273	1 103	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	2 561	6.2%	(100.0%)
	Total Umkhanyakude		1 103	-	-	-	-	3 555	8.6%	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	103 911	16 612	16.0%	16 612	16.0%	15 141	17.4%	9.7%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	1	-	-	-	-	1	-	(100.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	2 748	827	30.1%	827	30.1%	903	35.5%	(8.4%)
	Total uThungulu		106 659	17 440	16.4%	17 440	16.4%	16 045	17.9%	8.7%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	15 051	3 607	24.0%	3 607	24.0%	3 135	24.0%	15.1%
	Total iLembe		15 051	3 607	24.0%	3 607	24.0%	3 135	24.0%	15.1%
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		885 946	154 660	17.5%	154 660	17.5%	146 878	24.8%	5.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	641	84.6%	(100.0%)
B	Greater Letaba	LIM332	1 285	314	24.4%	314	558	-	(43.8%)
B	Greater Tzaneen	LIM333	6 286	831	13.2%	831	850	16.2%	(2.2%)
B	Ba-Phalaborwa	LIM334	-	9 078	-	9 078	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani			7 571	10 224	135.0%	10 224	2 050	34.2%	398.8%
B	Musina	LIM341	-	-	-	-	199	-	(100.0%)
B	Mutale	LIM342	-	13	-	13	24	-	(47.9%)
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	975	-	975	1 289	-	(24.4%)
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe			-	987	-	987	1 512	-	(34.7%)
B	Blouberg	LIM351	8 517	418	4.9%	418	3 292	-	(87.3%)
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	32 476	8 343	25.7%	8 343	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn			40 993	8 761	21.4%	8 761	3 292	-	166.1%
B	Thabazimbi	LIM361	-	1 350	-	1 350	-	-	-
B	Lephalale	LIM362	20 835	8 300	39.8%	8 300	7 782	-	6.7%
B	Mookgopong	LIM364	-	837	-	837	5 502	-	(84.8%)
B	Modimolle	LIM365	16 224	3 239	20.0%	3 239	1 693	8.6%	91.3%
B	Bela Bela	LIM366	-	1 261	-	1 261	1 147	-	10.0%
B	Mogalakwena	LIM367	-	2 041	-	2 041	1 495	-	36.5%
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg			37 059	17 028	45.9%	17 028	17 619	89.6%	(3.4%)
B	Greater Marble Hall	LIM471	-	146	-	146	(7)	-	(2136.5%)
B	Elias Motsoaledi	LIM472	1 507	348	23.1%	348	385	12.0%	(9.4%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	349	-	349	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune			1 507	843	55.9%	843	377	11.8%	123.4%
Total Limpopo			87 129	37 843	43.4%	37 843	24 851	86.1%	52.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	
B	Madibeng	NW372	28 190	3 998	14.2%	3 998	14.2%	9 647	16.9%	(58.6%)
B	Rustenburg	NW373	-	11 109	-	11 109	-	9 317	17.0%	19.2%
B	Kgetlengrivier	NW374	2 312	881	38.1%	881	38.1%	1 522	-	(42.1%)
B	Moses Kotane	NW375	2 690	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			33 192	15 988	48.2%	15 988	48.2%	20 485	17.9%	(22.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 400	-	-	-	-	1 003	35.1%	(100.0%)
B	Mafikeng	NW383	31 556	5 699	18.1%	5 699	18.1%	-	-	-
B	Ditsobotla	NW384	7 751	1 377	17.8%	1 377	17.8%	1 604	27.6%	(14.2%)
B	Ramotshere Moiloa	NW385	1 679	282	16.8%	282	16.8%	2 140	35.1%	(86.8%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			43 385	7 358	17.0%	7 358	17.0%	4 747	32.1%	55.0%
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	13 611	3 158	23.2%	3 158	23.2%	2 887	-	9.4%
B	Mamusa	NW393	5 928	-	-	-	-	889	17.6%	(100.0%)
B	Greater Taung	NW394	2 329	1 359	58.3%	1 359	58.3%	5 191	59.9%	(73.8%)
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	12 719	3 646	28.7%	3 646	28.7%	1 405	-	159.4%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	25 003	-	(100.0%)
Total Dr Ruth Segomotsi Mompoti			34 587	8 162	23.6%	8 162	23.6%	35 375	257.8%	(76.9%)
B	Ventersdorp	NW401	2 698	492	18.2%	492	18.2%	707	20.8%	(30.5%)
B	Tlokwe	NW402	32 606	8 342	25.6%	8 342	25.6%	7 471	25.8%	11.7%
B	City Of Matlosana	NW403	93 038	18 699	20.1%	18 699	20.1%	20 013	25.2%	(6.6%)
B	Maquassi Hills	NW404	11 744	4 323	36.8%	4 323	36.8%	3 395	-	27.3%
B	Merafong City	NW405	23 232	2 917	12.6%	2 917	12.6%	2 885	-	1.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			163 319	34 772	21.3%	34 772	21.3%	34 470	30.8%	0.9%
Total Nort West			274 483	66 281	24.1%	66 281	24.1%	95 077	37.3%	(30.3%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	4 013	-	4 013	-	-	-
B	Gamagara	NC453	-	536	-	536	-	1 323	(59.5%)
C	John Taolo Gaetsewe	DC45	-	170	-	170	-	-	-
	Total John Taolo Gaetsewe		-	4 719	-	4 719	-	1 323	256.6%
B	Richtersveld	NC061	-	561	-	561	-	134	318.3%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	122	-	122	-	61	98.0%
B	Hantam	NC065	6 549	1 248	19.1%	1 248	19.1%	1 156	8.0%
B	Karoo Hoogland	NC066	-	675	-	675	-	1 998	(66.2%)
B	Khai-Ma	NC067	2 451	395	16.1%	395	16.1%	284	39.1%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa	9 000	3 001	33.4%	3 001	33.4%	3 634	115.5%	(17.4%)
B	Ubuntu	NC071	2 238	551	24.6%	551	24.6%	468	17.7%
B	Umsobomvu	NC072	5 213	1 214	23.3%	1 214	23.3%	1 309	(7.3%)
B	Ermithanjeni	NC073	22 445	4 972	22.2%	4 972	22.2%	2 543	95.5%
B	Kareeberg	NC074	2 190	475	21.7%	475	21.7%	942	(49.6%)
B	Renosterberg	NC075	753	-	-	-	-	-	-
B	Thembellihle	NC076	1 678	437	26.1%	437	26.1%	402	8.8%
B	Siyathemba	NC077	8 373	6 206	74.1%	6 206	74.1%	-	-
B	Siyancuma	NC078	-	571	-	571	-	496	15.1%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme	42 888	14 426	33.6%	14 426	33.6%	6 160	19.4%	134.2%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	715	-	715	-	235	203.9%
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	2 825	383	13.5%	383	13.5%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda	2 825	1 098	38.9%	1 098	38.9%	235	8.8%	366.6%
B	Sol Plaatje	NC091	-	3 816	-	3 816	-	9 253	(58.8%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	846	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	12	-	-	-	-	-	-
	Total Frances Baard	12	3 816	33155.7%	3 816	33155.7%	10 099	23.7%	(62.2%)
	Total Northern Cape	54 725	27 061	49.4%	27 061	49.4%	21 451	26.8%	26.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Water Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	1 513 716	317 660	21.0%	317 660	21.0%	298 851	24.1%	6.3%
	Total		1 513 716	317 660	21.0%	317 660	21.0%	298 851	24.1%	6.3%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	8 118	2 676	33.0%	2 676	33.0%	1 971	-	35.8%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	28 776	-	28 776	-	27 090	89.3%	6.2%
B	Swartland	WC015	-	(5 143)	-	(5 143)	-	-	-	-
C	West Coast	DC1	787	589	74.9%	589	74.9%	389	9.3%	51.5%
	Total West Coast		8 905	26 898	302.1%	26 898	302.1%	29 449	85.3%	(8.7%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	56 698	12 769	22.5%	12 769	22.5%	34 253	65.0%	(62.7%)
B	Stellenbosch	WC024	-	34 071	-	34 071	-	26 124	67.6%	30.4%
B	Breede Valley	WC025	50 969	10 373	20.4%	10 373	20.4%	8 443	18.1%	22.9%
B	Langeberg	WC026	18 178	4 620	25.4%	4 620	25.4%	4 512	27.7%	2.4%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		125 845	61 834	49.1%	61 834	49.1%	73 330	47.5%	(15.7%)
B	Theewaterskloof	WC031	16 360	3 505	21.4%	3 505	21.4%	2 917	-	20.2%
B	Overstrand	WC032	42 113	9 251	22.0%	9 251	22.0%	7 217	23.1%	28.2%
B	Cape Agulhas	WC033	-	1 069	-	1 069	-	1 002	26.0%	6.7%
B	Swellendam	WC034	9 891	747	7.6%	747	7.6%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		68 363	14 573	21.3%	14 573	21.3%	11 136	31.7%	30.9%
B	Kannaland	WC041	-	2 373	-	2 373	-	2 855	48.0%	(16.9%)
B	Hessequa	WC042	24 004	4 857	20.2%	4 857	20.2%	6 035	25.1%	(19.5%)
B	Mossel Bay	WC043	72 661	48 953	67.4%	48 953	67.4%	-	-	-
B	George	WC044	73 189	51 086	69.8%	51 086	69.8%	43 771	50.5%	16.7%
B	Oudtshoorn	WC045	18 424	1	0.0%	1	0.0%	(108)	(0.6%)	(100.7%)
B	Bitou	WC047	-	13	-	13	-	-	-	-
B	Knysna	WC048	20 586	10 058	48.9%	10 058	48.9%	13 403	70.8%	(25.0%)
C	Eden	DC4	517	172	33.3%	172	33.3%	166	23.3%	3.5%
	Total Eden		209 380	117 513	56.1%	117 513	56.1%	66 122	43.0%	77.7%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	500	-	500	-	501	22.4%	(0.3%)
B	Beaufort West	WC053	-	3 462	-	3 462	-	-	-	-
C	Central Karoo	DC5	-	265	-	265	-	-	-	-
	Total Central Karoo		-	4 227	-	4 227	-	501	22.4%	743.0%
	Total Western Cape		1 926 209	542 704	28.2%	542 704	28.2%	479 390	29.6%	13.2%
	National Total		6 537 608	2 099 053	32.1%	2 099 053	32.1%	1 420 748	28.5%	47.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	187 177	45 428	24.3%	45 428	24.3%	29 139	17.9%	55.9%
	Total		187 177	45 428	24.3%	45 428	24.3%	29 139	17.9%	55.9%
B	Camdeboo	EC101	2 970	1 328	44.7%	1 328	44.7%	1 223	1540.8%	8.6%
B	Blue Crane Route	EC102	-	-	-	-	-	2 223	-	(100.0%)
B	Ikwezi	EC103	-	-	-	-	-	197	38.2%	(100.0%)
B	Makana	EC104	13 337	4 488	33.6%	4 488	33.6%	3 689	30.5%	21.6%
B	Ndlambe	EC105	-	3 951	-	3 951	-	-	-	-
B	Sundays River Valley	EC106	6 545	605	9.2%	605	9.2%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	47	-	47	-	-	-	-
C	Cacadu	DC10	-	17	-	17	-	18	21.0%	(3.7%)
	Total Cacadu		22 852	10 437	45.7%	10 437	45.7%	7 351	57.5%	42.0%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	955	94.0%	(100.0%)	
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	205 761	60 885	29.6%	60 885	29.6%	47 950	26.6%	27.0%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	5 011	1 046	20.9%	1 046	20.9%	-	-	-
	Total Amathole		210 771	61 931	29.4%	61 931	29.4%	48 905	26.1%	26.6%
B	Inxuba Yethemba	EC131	-	-	-	-	2 444	83.4%	(100.0%)	
B	Tsolwana	EC132	-	-	-	-	383	20.7%	(100.0%)	
B	Inkwanca	EC133	-	116	-	116	68	22.7%	70.1%	
B	Lukhanji	EC134	20 052	4 092	20.4%	4 092	20.4%	4 294	25.3%	(4.7%)
B	Intsika Yethu	EC135	-	-	-	-	22	13.1%	(100.0%)	
B	Emalaheni (Ec)	EC136	-	-	-	-	818	24.5%	(100.0%)	
B	Engcobo	EC137	-	-	-	-	155	27.4%	(100.0%)	
B	Sakhisizwe	EC138	-	-	-	-	107	6.3%	(100.0%)	
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		20 052	4 207	21.0%	4 207	21.0%	8 291	29.8%	(49.3%)
B	Elundini	EC141	-	-	-	-	1 324	103.0%	(100.0%)	
B	Senqu	EC142	-	-	-	-	2 302	20.4%	(100.0%)	
B	Maletswai	EC143	-	-	-	-	900	23.4%	(100.0%)	
B	Gariep	EC144	-	-	-	-	1 421	18.8%	(100.0%)	
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	5 948	24.8%	(100.0%)	
B	Mbizana	EC151	-	-	-	-	-	-	-	
B	Ntbankulu	EC152	-	-	-	-	-	-	-	
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	
B	Port St Johns	EC154	-	-	-	-	-	-	-	
B	Nyandeni	EC155	-	-	-	-	-	-	-	
B	Mhlontlo	EC156	-	-	-	-	-	-	-	
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	
	Total O. R. Tambo		-	-	-	-	-	-	-	
B	Matatiele	EC441	-	461	-	461	-	-	-	
B	Umzimvubu	EC442	-	-	-	-	-	-	-	
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	
	Total Alfred Nzo		-	461	-	461	-	-	-	
	Total Eastern Cape		440 852	122 464	27.8%	122 464	27.8%	99 634	24.0%	22.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	3 564	-	3 564	-	2 703	27.3%	31.9%
B	Kopanong	FS162	3 308	-	3 308	-	1 912	17.2%	73.0%
B	Mohokare	FS163	551	-	551	-	132	4.4%	316.1%
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		7 423	-	7 423	-	4 747	19.7%	56.4%
B	Naledi (Fs)	FS171	4 763	928	19.5%	928	1 136	33.4%	(18.3%)
B	Mangaung	FS172	4 706	1 154	24.5%	1 154	1 013	19.1%	13.9%
B	Mantsopa	FS173	8 799	1 610	18.3%	1 610	1 555	23.7%	3.6%
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	18 268	3 693	20.2%	3 693	20.2%	3 705	24.3%	(0.3%)
B	Masilonyana	FS181	-	-	-	-	98	0.9%	(100.0%)
B	Tokologo	FS182	-	-	-	-	223	38.5%	(100.0%)
B	Tswelopele	FS183	(0)	-	(0)	-	618	8.4%	(100.0%)
B	Majhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	632	-	632	-	-	(78.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		632	-	632	-	3 928	21.1%	(83.9%)
B	Setsoto	FS191	33 224	3 948	11.9%	3 948	3 931	16.0%	0.4%
B	Ditlhabeng	FS192	-	15 270	-	15 270	-	-	-
B	Nketoana	FS193	19 306	2 712	14.0%	2 712	-	-	-
B	Maluti-a-Phofung	FS194	17 895	3 440	19.2%	3 440	4 075	26.0%	(15.6%)
B	Phumelela	FS195	7 242	2 250	31.1%	2 250	1 557	28.3%	44.5%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	77 667	27 621	35.6%	27 621	35.6%	9 563	20.9%	188.8%
B	Moghaka	FS201	-	-	-	-	5 086	29.5%	(100.0%)
B	Ngwathe	FS203	-	-	-	-	1 539	8.8%	(100.0%)
B	Metsimholo	FS204	24 373	5 013	20.6%	5 013	4 396	20.6%	14.1%
B	Mafube	FS205	-	-	-	-	789	25.9%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	24 373	5 013	20.6%	5 013	20.6%	11 810	20.0%	(57.6%)
	Total Free State	120 309	44 382	36.9%	44 382	36.9%	33 752	20.7%	31.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	701 389	135 870	19.4%	135 870	19.4%	119 688	25.3%	13.5%
A	City Of Johannesburg	GT001	375 177	252 549	67.3%	252 549	67.3%	189 434	16.5%	33.3%
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-
	Total Metros		1 076 566	388 419	36.1%	388 419	36.1%	309 122	19.0%	25.7%
B	Ermfuleni	GT421	106 230	25 784	24.3%	25 784	24.3%	22 900	21.3%	12.6%
B	Midvaal	GT422	23 782	6 082	25.6%	6 082	25.6%	3 449	22.4%	76.4%
B	Lesedi	GT423	18 217	4 251	23.3%	4 251	23.3%	3 920	23.1%	8.4%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		148 229	36 116	24.4%	36 116	24.4%	30 269	21.6%	19.3%
B	Nokeng Tsa Taemane	GT461	8 844	1 226	13.9%	1 226	13.9%	1 269	27.7%	(3.4%)
B	Kungwini	GT462	11 999	2 689	22.4%	2 689	22.4%	2 459	12.3%	9.3%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		20 843	3 914	18.8%	3 914	18.8%	3 728	15.1%	5.0%
B	Mogale City	GT481	90 020	26 353	29.3%	26 353	29.3%	20 262	38.2%	30.1%
B	Randfontein	GT482	-	6 806	-	6 806	-	4 050	20.1%	68.1%
B	Westonaria	GT483	-	346	-	346	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		90 020	33 505	37.2%	33 505	37.2%	24 312	33.2%	37.8%
	Total Gauteng		1 335 657	461 955	34.6%	461 955	34.6%	367 431	19.7%	25.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	631 471	162 357	25.7%	162 357	25.7%	86 166	28.6%	88.4%
	Total		631 471	162 357	25.7%	162 357	25.7%	86 166	28.6%	88.4%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	7 047	165	2.3%	165	2.3%	6 261	120.8%	(97.4%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 081	247	22.8%	247	22.8%	245	22.6%	1.0%
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	8 989	-	8 989	-	6 348	31.3%	41.6%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		8 128	9 401	115.7%	9 401	115.7%	12 853	48.4%	(26.9%)
B	uMshwathi	KZN221	-	-	-	-	-	341	34.1%	(100.0%)
B	uMngeni	KZN222	13 413	4 291	32.0%	4 291	32.0%	3 009	26.7%	42.6%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	71 874	41 208	57.3%	41 208	57.3%	13 312	24.9%	209.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 126	700	32.9%	700	32.9%	1 188	26.3%	(41.1%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		87 413	46 199	52.9%	46 199	52.9%	17 849	25.4%	158.8%
B	Emnambithi/Ladysmith	KZN232	-	7 087	-	7 087	-	6 408	-	10.6%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	937	21.9%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	7 087	-	7 087	-	7 345	171.9%	(3.5%)
B	Endumeni	KZN241	-	2 558	-	2 558	-	1 295	-	97.5%
B	Nqutu	KZN242	-	-	-	-	-	0	0.0%	(100.0%)
B	Msinga	KZN244	20	5	26.8%	5	26.8%	5	-	-
B	Umvoti	KZN245	-	-	-	-	-	686	-	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		20	2 563	13107.1%	2 563	13107.1%	1 986	57.8%	29.1%
B	Newcastle	KZN252	67 283	16 823	25.0%	16 823	25.0%	14 885	-	13.0%
B	eMadlangeni	KZN253	-	-	-	-	-	235	-	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		67 283	16 823	25.0%	16 823	25.0%	15 120	-	11.3%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	7 855	2 813	35.8%	2 813	35.8%	5 040	74.4%	(44.2%)
B	Abagulusi	KZN263	12 485	3 673	29.4%	3 673	29.4%	2 587	27.5%	42.0%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	499	-	499	-	2 173	-	(77.1%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		20 339	6 985	34.3%	6 985	34.3%	9 801	60.6%	(28.7%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	1 727	-	1 727	-	1 492	30.7%	15.7%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	163	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	251	-	251	-	979	36.0%	(74.3%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		163	1 978	1214.7%	1 978	1214.7%	2 471	31.2%	(20.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	46 258	11 424	24.7%	11 424	24.7%	10 257	26.2%	11.4%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	6 990	1 323	18.9%	1 323	18.9%	1 580	29.4%	(16.3%)
B	Mthonjaneni	KZN285	1 409	830	58.9%	830	58.9%	754	56.1%	10.1%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	7 203	1 167	16.2%	1 167	16.2%	1 185	17.4%	(1.5%)
	Total uThungulu		61 860	14 744	23.8%	14 744	23.8%	13 776	26.1%	7.0%
B	Mandeni	KZN291	4 746	1 164	24.5%	1 164	24.5%	2 748	59.7%	(57.7%)
B	KwaDukuza	KZN292	37 290	6 690	17.9%	6 690	17.9%	5 823	18.1%	14.9%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		42 037	7 854	18.7%	7 854	18.7%	8 571	23.3%	(8.4%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 821	444	24.4%	444	24.4%	1 719	96.0%	(74.2%)
B	Greater Kokstad	KZN433	-	1 597	-	1 597	-	1 804	38.7%	(11.5%)
B	Ubuhlebezwe	KZN434	1 082	87	8.0%	87	8.0%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		2 903	2 128	73.3%	2 128	73.3%	3 523	54.6%	(39.6%)
	Total KwaZulu-Natal		921 617	278 118	30.2%	278 118	30.2%	179 461	34.1%	55.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	5 054	196.4%	(100.0%)
B	Greater Letaba	LIM332	2 552	699	27.4%	699	27.4%	1 223	(42.8%)
B	Greater Tzaneen	LIM333	24 394	2 771	11.4%	2 771	11.4%	3 722	(25.6%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		26 945	3 470	12.9%	3 470	12.9%	9 999	(65.3%)
B	Musina	LIM341	3 975	823	20.7%	823	20.7%	456	80.6%
B	Mutale	LIM342	-	12	-	12	-	-	-
B	Thulamela	LIM343	265	2	0.6%	2	0.6%	-	-
B	Makhado	LIM344	-	387	-	387	-	1 523	(74.6%)
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		4 240	1 225	28.9%	1 225	28.9%	1 979	(38.1%)
B	Blouberg	LIM351	688	102	14.8%	102	14.8%	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	38 408	9 788	25.5%	9 788	25.5%	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		39 096	9 889	25.3%	9 889	25.3%	-	-
B	Thabazimbi	LIM361	-	1 112	-	1 112	-	-	-
B	Lephalale	LIM362	11 079	6 784	61.2%	6 784	61.2%	3 446	96.9%
B	Mookgopong	LIM364	-	811	-	811	-	537	50.9%
B	Modimolle	LIM365	7 360	2 074	28.2%	2 074	28.2%	1 299	59.6%
B	Bela Bela	LIM366	-	938	-	938	-	1 167	(19.6%)
B	Mogalakwena	LIM367	-	5 581	-	5 581	-	1 336	317.8%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		18 439	17 299	93.8%	17 299	93.8%	7 785	122.7%
B	Greater Marble Hall	LIM471	-	190	-	190	-	328	(42.0%)
B	Elias Motsoaledi	LIM472	1 823	480	26.3%	480	26.3%	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	1 228	-	1 228	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		1 823	1 899	104.2%	1 899	104.2%	328	478.1%
	Total Limpopo		90 543	33 782	37.3%	33 782	37.3%	20 091	65.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	
B	Msukailgwa	MP302	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	
B	Pixley Ka Seme	MP304	8 039	-	-	-	-	-	-	
B	Lekwa	MP305	-	569	-	569	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	44	-	-	-	10 150	24.5%	(100.0%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	
Total Gert Sibande			8 083	569	7.0%	569	7.0%	10 150	24.5%	(94.4%)
B	Delmas	MP311	9 182	3 027	33.0%	3 027	33.0%	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	8 608	25.6%	(100.0%)	
B	Steve Tshwete	MP313	38 327	11 313	29.5%	11 313	29.5%	9 023	26.8%	25.4%
B	Emakhazeni	MP314	4 244	1 062	25.0%	1 062	25.0%	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	2 575	590	22.9%	590	22.9%	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	
Total Nkangala			54 329	15 992	29.4%	15 992	29.4%	17 631	26.2%	(9.3%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	
B	Mbombela	MP322	42 342	10 476	24.7%	10 476	24.7%	9 471	24.5%	10.6%
B	Umjindi	MP323	-	950	-	950	-	1 479	24.6%	(35.8%)
B	Nkomazi	MP324	-	830	-	830	-	-	-	
B	Bushbuckridge	MP325	-	462	-	462	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	
Total Ehlanzeni			42 342	12 718	30.0%	12 718	30.0%	10 951	24.5%	16.1%
Total Mpumalanga			104 754	29 279	28.0%	29 279	28.0%	38 731	25.2%	(24.4%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	11 606	751	6.5%	751	6.5%	2 223	8.5%	(66.2%)
B	Madibeng	NW372	26 006	3 436	13.2%	3 436	13.2%	1 675	-	105.1%
B	Rustenburg	NW373	-	12 314	-	12 314	-	10 108	17.4%	21.8%
B	Kgetlengrivier	NW374	-	0	-	0	-	-	-	-
B	Moses Kotane	NW375	991	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			38 603	16 501	42.7%	16 501	42.7%	14 006	15.2%	17.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 500	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	8 900	2 218	24.9%	2 218	24.9%	1 764	28.0%	25.7%
B	Ramotshere Moiloa	NW385	12 862	494	3.8%	494	3.8%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			28 262	2 711	9.6%	2 711	9.6%	1 764	13.1%	53.7%
B	Kagisano	NW391	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	12 783	3 255	25.5%	3 255	25.5%	2 977	-	9.3%
B	Mamusa	NW393	4 396	-	-	-	-	-	-	-
B	Greater Taung	NW394	12 636	5 684	45.0%	5 684	45.0%	397	5.6%	1331.9%
B	Molopo	NW395	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	10 473	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			40 288	8 939	22.2%	8 939	22.2%	3 374	47.7%	164.9%
B	Ventersdorp	NW401	1 901	325	17.1%	325	17.1%	468	14.4%	(30.4%)
B	Tlokwe	NW402	25 994	4 204	16.2%	4 204	16.2%	3 839	27.2%	9.5%
B	City Of Matlosana	NW403	62 935	9 299	14.8%	9 299	14.8%	-	-	-
B	Maquassi Hills	NW404	7 046	2 096	29.8%	2 096	29.8%	1 856	-	12.9%
B	Merafong City	NW405	33 777	4 085	12.1%	4 085	12.1%	3 824	-	6.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			131 652	20 009	15.2%	20 009	15.2%	9 987	57.5%	100.3%
Total Nort West			238 805	48 160	20.2%	48 160	20.2%	29 131	22.4%	65.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	9 695	3 176	32.8%	3 176	32.8%	-	-
B	Gamagara	NC453	-	612	-	612	-	1 558	(60.7%)
C	John Taolo Gaetsewe	DC45	-	117	-	117	-	-	-
	Total John Taolo Gaetsewe		9 695	3 905	40.3%	3 905	40.3%	1 558	150.7%
B	Richtersveld	NC061	-	548	-	548	-	132	314.1%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	3 119	68	2.2%	68	2.2%	83	(18.3%)
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	1 369	341	24.9%	341	24.9%	266	28.2%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		4 488	957	21.3%	957	21.3%	482	98.8%
B	Ubuntu	NC071	2 126	542	25.5%	542	25.5%	548	(1.2%)
B	Umsobomvu	NC072	3 908	988	25.3%	988	25.3%	917	7.7%
B	Ermithanjeni	NC073	9 730	1 468	15.1%	1 468	15.1%	1 415	3.8%
B	Kareeberg	NC074	2 469	617	25.0%	617	25.0%	-	-
B	Renosterberg	NC075	516	-	-	-	-	-	-
B	Thembellhle	NC076	1 594	390	24.4%	390	24.4%	319	22.0%
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme		20 343	4 004	19.7%	4 004	19.7%	3 200	18.9%
B	Mier	NC081	-	374	-	374	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	3 362	689	20.5%	689	20.5%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		3 362	1 063	31.6%	1 063	31.6%	-	-
B	Sol Plaatje	NC091	-	2 682	-	2 682	-	7 050	(62.0%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	781	16.1%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	12	-	-	-	-	-	-
	Total Frances Baard		12	2 682	21508.6%	2 682	21508.6%	7 831	(65.8%)
	Total Northern Cape		37 902	12 612	33.3%	12 612	33.3%	13 070	(3.5%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Waste Management		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	1 038 486	279 803	26.9%	279 803	26.9%	217 059	25.4%	28.9%
	Total		1 038 486	279 803	26.9%	279 803	26.9%	217 059	25.4%	28.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	7 338	2 460	33.5%	2 460	33.5%	1 487	-	65.4%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	9 644	-	9 644	-	5 756	24.5%	67.6%
B	Swartland	WC015	-	(3 555)	-	(3 555)	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		7 338	8 549	116.5%	8 549	116.5%	7 243	30.8%	18.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	73 922	13 316	18.0%	13 316	18.0%	49 081	74.2%	(72.9%)
B	Stellenbosch	WC024	-	25 797	-	25 797	-	23 495	90.0%	9.8%
B	Breede Valley	WC025	28 105	7 752	27.6%	7 752	27.6%	7 205	26.9%	7.6%
B	Langeberg	WC026	14 261	3 726	26.1%	3 726	26.1%	3 343	24.5%	11.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		116 287	50 591	43.5%	50 591	43.5%	83 123	62.7%	(39.1%)
B	Theewaterskloof	WC031	16 668	4 187	25.1%	4 187	25.1%	3 775	-	10.9%
B	Overstrand	WC032	34 556	8 437	24.4%	8 437	24.4%	8 438	25.3%	(0.0%)
B	Cape Agulhas	WC033	-	1 819	-	1 819	-	1 670	25.4%	8.9%
B	Swellendam	WC034	5 614	425	7.6%	425	7.6%	-	-	-
C	Overberg	DC3	-	622	-	622	-	-	-	-
	Total Overberg		56 838	15 490	27.3%	15 490	27.3%	13 883	34.7%	11.6%
B	Kannaland	WC041	-	768	-	768	-	1 336	27.3%	(42.5%)
B	Hessequa	WC042	8 781	2 156	24.6%	2 156	24.6%	5 519	54.3%	(60.9%)
B	Mossel Bay	WC043	32 790	6 919	21.1%	6 919	21.1%	-	-	-
B	George	WC044	40 075	38 218	95.4%	38 218	95.4%	33 083	94.6%	15.5%
B	Oudtshoorn	WC045	11 868	0	0.0%	0	0.0%	(19)	(0.2%)	(102.4%)
B	Bitou	WC047	-	19	-	19	-	-	-	-
B	Knysna	WC048	21 072	14 056	66.7%	14 056	66.7%	16 095	82.3%	(12.7%)
C	Eden	DC4	389	106	27.2%	106	27.2%	95	23.9%	11.8%
	Total Eden		114 974	62 243	54.1%	62 243	54.1%	56 109	69.9%	10.9%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	261	32.3%	(100.0%)	-
B	Beaufort West	WC053	-	1 283	-	1 283	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	1 283	-	1 283	-	261	32.3%	391.2%
	Total Western Cape		1 333 923	417 958	31.3%	417 958	31.3%	377 677	33.3%	10.7%
	National Total		4 624 362	1 448 711	31.3%	1 448 711	31.3%	1 158 980	26.0%	25.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	32 524	11 278	34.7%	11 278	34.7%	18	0.0%	61549.5%
	Total		32 524	11 278	34.7%	11 278	34.7%	18	0.0%	61549.5%
B	Camdeboo	EC101	-	20	-	20	-	-	-	-
B	Blue Crane Route	EC102	587	587	100.0%	587	100.0%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	2 955	1 484	50.2%	1 484	50.2%	-	-	-
B	Ndlambe	EC105	-	258	-	258	-	-	-	-
B	Sundays River Valley	EC106	822	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	5	-	5	-	-	-	-
C	Cacadu	DC10	1 408	221	15.7%	221	15.7%	324	2.8%	(31.8%)
	Total Cacadu		5 772	2 574	44.6%	2 574	44.6%	324	2.8%	694.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	48 628	100	0.2%	100	0.2%	247	1.0%	(59.6%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	148 958	10 957	7.4%	10 957	7.4%	56 488	32.2%	(80.6%)
	Total Amathole		197 586	11 056	5.6%	11 056	5.6%	56 735	28.3%	(80.5%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanza	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	59 166	28 949	48.9%	28 949	48.9%	12 758	28.2%	126.9%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		59 166	28 949	48.9%	28 949	48.9%	12 758	28.2%	126.9%
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 Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	97 342	-	-	-	-	100	0.1%	(100.0%)
	Total O. R. Tambo		97 342	-	-	-	100	0.1%	(100.0%)	
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
Total Eastern Cape			392 389	53 858	13.7%	53 858	13.7%	69 936	11.2%	(23.0%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	558	255	45.7%	255	45.7%	911	144.6%	(72.1%)
A	City Of Johannesburg	GT001	7 621	4 054	53.2%	4 054	53.2%	(2 114)	(0.9%)	(291.8%)
A	City Of Tshwane	GT002	56 302	102	0.2%	102	0.2%	23 963	33.8%	(99.6%)
	Total Metros		64 480	4 411	6.8%	4 411	6.8%	22 760	7.2%	(80.6%)
B	Ermfuleni	GT421	-	122 703	-	122 703	-	77 444	25.6%	58.4%
B	Midvaal	GT422	2 232	393	17.6%	393	17.6%	-	-	-
B	Lesedi	GT423	33 948	7 341	21.6%	7 341	21.6%	8 196	21.3%	(10.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		36 180	130 438	360.5%	130 438	360.5%	85 640	25.1%	52.3%
B	Nokeng Tsa Taemane	GT461	1 699	9 375	551.6%	9 375	551.6%	5 488	32.1%	70.8%
B	Kungwini	GT462	50	88	175.7%	88	175.7%	15 054	34.9%	(99.4%)
C	Metsweding	DC46	744	310	41.7%	310	41.7%	206	33.3%	50.8%
	Total Metsweding		2 493	9 773	391.9%	9 773	391.9%	20 747	34.1%	(52.9%)
B	Mogale City	GT481	3 978	344	8.6%	344	8.6%	262	3.6%	31.1%
B	Randfontein	GT482	-	11 052	-	11 052	-	7 300	31.5%	51.4%
B	Westonaria	GT483	-	30	-	30	-	-	-	-
C	West Rand	DC48	141	730	517.7%	730	517.7%	1 380	157.5%	(47.1%)
	Total West Rand		4 119	12 156	295.1%	12 156	295.1%	8 941	28.6%	36.0%
	Total Gauteng		107 273	156 778	146.1%	156 778	146.1%	138 088	18.4%	13.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
Code										
KWAZULU-NATAL										
A	eThekweni	KZN000	36 096	7 654	21.2%	7 654	21.2%	7 657	21.4%	(0.0%)
	Total		36 096	7 654	21.2%	7 654	21.2%	7 657	21.4%	(0.0%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	16 950	7 619	44.9%	7 619	44.9%	4 583	36.7%	66.2%
B	Umzumbe	KZN213	4 532	2 228	49.2%	2 228	49.2%	-	-	-
B	uMuziwabantu	KZN214	10 184	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	27 752	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	22 359	-	22 359	-	14 292	36.5%	56.4%
C	Ugu	DC21	48 959	9 996	20.4%	9 996	20.4%	10 774	17.8%	(7.2%)
	Total Ugu		108 377	42 202	38.9%	42 202	38.9%	29 649	26.5%	42.3%
B	uMshwathi	KZN221	35 079	13 534	38.6%	13 534	38.6%	-	-	-
B	uMngeni	KZN222	170 418	82 037	48.1%	82 037	48.1%	-	-	-
B	Mpofana	KZN223	423	176	41.6%	176	41.6%	30	5.2%	493.2%
B	Impendle	KZN224	14 219	-	-	-	-	902	25.0%	(100.0%)
B	Msunduzi	KZN225	18	-	-	-	-	6	0.0%	(100.0%)
B	Mkhambathini	KZN226	35 035	-	-	-	-	4 024	-	(100.0%)
B	Richmond	KZN227	763	320	42.0%	320	42.0%	214	29.6%	50.0%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		255 955	96 067	37.5%	96 067	37.5%	5 175	7.1%	1756.2%
B	Emnambithi/Ladysmith	KZN232	-	112 484	-	112 484	-	91 932	33.1%	22.4%
B	Indaka	KZN233	-	20 488	-	20 488	-	16 774	-	22.1%
B	Umtshezi	KZN234	167 192	54 259	32.5%	54 259	32.5%	823	13.7%	6491.8%
B	Okhahlamba	KZN235	-	16 287	-	16 287	-	10 571	15.3%	54.1%
B	Imbabazane	KZN236	-	24 923	-	24 923	-	11 827	-	110.7%
C	Uthukela	DC23	-	66 541	-	66 541	-	51 390	-	29.5%
	Total Uthukela		167 192	294 982	176.4%	294 982	176.4%	183 318	51.9%	60.9%
B	Endumeni	KZN241	-	773	-	773	-	786	-	(1.6%)
B	Nqutu	KZN242	9 286	-	-	-	-	-	-	-
B	Msinga	KZN244	3 744	6 969	186.1%	6 969	186.1%	6 969	-	-
B	Umvoti	KZN245	-	17 513	-	17 513	-	12 349	-	41.8%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		13 030	25 256	193.8%	25 256	193.8%	20 104	362.8%	25.6%
B	Newcastle	KZN252	212 767	47 077	22.1%	47 077	22.1%	59 277	-	(20.6%)
B	eMadlangeni	KZN253	21 709	-	-	-	-	3 511	29.4%	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	10 000	-	10 000	-	7 810	18.6%	28.0%
	Total Amajuba		234 476	57 077	24.3%	57 077	24.3%	70 597	124.3%	(19.2%)
B	eDumbe	KZN261	-	-	-	-	-	74	2.2%	(100.0%)
B	uPhongolo	KZN262	6 732	2 249	33.4%	2 249	33.4%	3 886	93.9%	(42.1%)
B	Abagulusi	KZN263	3 634	1 645	45.3%	1 645	45.3%	1 465	56.6%	12.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	2 444	-	2 444	-	3 187	-	(23.3%)
C	Zululand	DC26	-	5 323	-	5 323	-	-	-	-
	Total Zululand		10 366	11 661	112.5%	11 661	112.5%	8 612	83.7%	35.4%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	5 764	-	5 764	-	3 492	33.3%	65.1%
B	The Big 5 False Bay	KZN273	6 207	3 618	58.3%	3 618	58.3%	10 562	59.5%	(65.7%)
B	Hlabisa	KZN274	45 181	15 833	35.0%	15 833	35.0%	10 640	28.3%	48.8%
B	Mtubatuba	KZN275	-	-	-	-	-	164	33.3%	(100.0%)
C	Umkhanyakude	DC27	-	-	-	-	-	28 176	29.7%	(100.0%)
	Total Umkhanyakude		51 387	25 214	49.1%	25 214	49.1%	53 035	32.9%	(52.5%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	354	-	-	-	-	-	-	-
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	67 119	7 797	11.6%	7 797	11.6%	13 817	22.3%	(43.6%)
B	Mthonjaneni	KZN285	2 249	1 510	67.1%	1 510	67.1%	-	-	-
B	Nkandla	KZN286	5 424	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		75 146	9 307	12.4%	9 307	12.4%	13 817	20.8%	(32.6%)
B	Mandeni	KZN291	2 115	833	39.4%	833	39.4%	1 312	83.3%	(36.5%)
B	KwaDukuza	KZN292	27 067	16 816	62.1%	16 816	62.1%	10 768	48.5%	56.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	58	-	(100.0%)
	Total iLembe		29 182	17 650	60.5%	17 650	60.5%	12 138	51.0%	45.4%
B	Ingwe	KZN431	1 324	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	1 350	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	3 433	31.2%	(100.0%)
C	Sisonke	DC43	-	-	-	-	-	735	88.0%	(100.0%)
	Total Sisonke		2 674	-	-	-	4 168	35.2%	(100.0%)	
	Total KwaZulu-Natal		983 882	587 069	59.7%	587 069	59.7%	408 272	44.9%	43.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	6	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	22	-	-	-	-	-	-
B	Maruleng	LIM335	-	38	-	38	-	39	(2.0%)
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani			28	38	136.7%	38	136.7%	39	(2.0%)
B	Musina	LIM341	13 691	19 190	140.2%	19 190	140.2%	22 580	85.7%
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	199 862	68 841	34.4%	68 841	34.4%	-	-
B	Makhado	LIM344	-	61 514	-	61 514	-	34 885	76.3%
C	Vhembe	DC34	-	5 993	-	5 993	-	-	-
Total Vhembe			213 553	155 537	72.8%	155 537	72.8%	57 465	218.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	18 704	-	18 704	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	1	-	1	-	1 083	(99.9%)
C	Capricorn	DC35	-	334 130	-	334 130	-	-	-
Total Capricorn			-	352 835	-	352 835	-	1 083	0.1%
B	Thabazimbi	LIM361	-	1 576	-	1 576	-	9 593	20.5%
B	Lephalale	LIM362	29 534	8 414	28.5%	8 414	28.5%	5 990	40.5%
B	Mookgopong	LIM364	-	6 044	-	6 044	-	6 348	(4.8%)
B	Modimolle	LIM365	19 023	4 918	25.9%	4 918	25.9%	3 094	59.0%
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	35 315	-	35 315	-	41 094	(14.1%)
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg			48 557	56 268	115.9%	56 268	115.9%	66 119	104.4%
B	Greater Marble Hall	LIM471	-	62	-	62	-	1 682	(96.3%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	903	16.4%
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	10 084	-	10 084	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune			-	10 147	-	10 147	-	2 584	46.9%
Total Limpopo			262 137	574 825	219.3%	574 825	219.3%	127 290	6.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	-	0	-	0	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	52 665	-	-	-	-	-	-
B	Lekwa	MP305	-	20 487	-	20 487	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	57	20	35.8%	20	3	6.8%	498.1%
C	Gert Sibande	DC30	10	4	36.7%	4	0	1.0%	3526.5%
Total Gert Sibande			52 731	20 511	38.9%	20 511	4	5.9%	582610.3%
B	Delmas	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	19 830	8 203	41.4%	8 203	5 404	32.7%	51.8%
B	Emakhazeni	MP314	53 097	19 561	36.8%	19 561	3 318	-	489.4%
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	207 444	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala			280 371	27 764	9.9%	27 764	8 722	52.8%	218.3%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	195 536	80 903	41.4%	80 903	48 653	27.3%	66.3%
B	Umjindi	MP323	-	3	-	3	-	-	-
B	Nkomazi	MP324	-	121	-	121	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			195 536	81 027	41.4%	81 027	48 653	27.3%	66.5%
Total Mpumalanga			528 638	129 302	24.5%	129 302	57 379	29.4%	125.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
NORTH WEST										
B	Moretele	NW371	3 001	-	-	-	-	-	-	
B	Madibeng	NW372	3 511	-	-	-	3	0.1%	(100.0%)	
B	Rustenburg	NW373	-	115 803	115 803	-	165 148	57.3%	(29.9%)	
B	Kgetlengrivier	NW374	23 945	9	0.0%	9	2 540	-	(99.7%)	
B	Moses Kotane	NW375	24 596	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	
Total Bojanala Platinum			55 052	115 812	210.4%	115 812	210.4%	167 690	56.4%	(30.9%)
B	Ratlou	NW381	12 661	-	-	-	-	-	-	
B	Tswaing	NW382	64 065	-	-	-	10 028	22.9%	(100.0%)	
B	Mafikeng	NW383	3 788	463	12.2%	463	-	-	-	
B	Ditsobotla	NW384	329	4	1.2%	4	1 840	37.4%	(99.8%)	
B	Ramotshere Moiloa	NW385	886	702	79.2%	702	11 560	165.1%	(93.9%)	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	
Total Ngaka Modiri Molema			81 728	1 169	1.4%	1 169	1.4%	23 428	42.0%	(95.0%)
B	Kagisano	NW391	10 283	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	41	24	58.3%	24	37	-	(35.8%)	
B	Mamusa	NW393	807	-	-	-	197	33.3%	(100.0%)	
B	Greater Taung	NW394	19 912	15 576	78.2%	15 576	4 940	35.4%	215.3%	
B	Molopo	NW395	3 507	-	-	-	677	-	(100.0%)	
B	Lekwa-Teemane	NW396	22 117	1 497	6.8%	1 497	2 186	-	(31.5%)	
C	Dr Ruth Segomotsi Mompoti	DC39	19 517	-	-	-	2 900	33.3%	(100.0%)	
Total Dr Ruth Segomotsi Mompoti			76 183	17 096	22.4%	17 096	22.4%	10 937	47.1%	56.3%
B	Ventersdorp	NW401	4 379	1 128	25.8%	1 128	2 036	21.6%	(44.6%)	
B	Tlokwe	NW402	3 401	-	-	-	-	-	-	
B	City Of Matlosana	NW403	123 791	10 426	8.4%	10 426	25 027	14.8%	(58.3%)	
B	Maquassi Hills	NW404	44 533	19 333	43.4%	19 333	32	-	61142.9%	
B	Merafong City	NW405	1 499	349	23.3%	349	12	-	2873.8%	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	
Total Dr Kenneth Kaunda			177 603	31 237	17.6%	31 237	17.6%	27 106	15.1%	15.2%
Total Nort West			390 566	165 314	42.3%	165 314	42.3%	229 161	41.2%	(27.9%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	5 316	2 711	51.0%	2 711	51.0%	-	-
B	Gamagara	NC453	-	5 316	-	5 316	-	3 415	55.6%
C	John Taolo Gaetsewe	DC45	-	652	-	652	-	31	2028.6%
	Total John Taolo Gaetsewe		5 316	8 679	163.3%	8 679	163.3%	3 446	151.8%
B	Richtersveld	NC061	-	3 543	-	3 543	-	224	1479.6%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	60	16	26.6%	16	26.6%	11	42.3%
B	Hantam	NC065	8 269	10	0.1%	10	0.1%	3	178.5%
B	Karoo Hoogland	NC066	-	5 919	-	5 919	-	3 835	54.3%
B	Khai-Ma	NC067	-	-	-	-	-	51	169.3%
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		8 330	9 488	113.9%	9 488	113.9%	4 125	13750.9%
B	Ubuntu	NC071	470	-	-	-	-	8	2.0%
B	Umsobomvu	NC072	18 589	7 745	41.7%	7 745	41.7%	5 690	38.3%
B	Ermithanjeni	NC073	996	99	9.9%	99	9.9%	70	10.1%
B	Kareeberg	NC074	16 734	3 035	18.1%	3 035	18.1%	8 982	24.6%
B	Renosterberg	NC075	1 090	19 287	1769.5%	19 287	1769.5%	11 370	69.6%
B	Thembellihle	NC076	8 613	3 564	41.4%	3 564	41.4%	2 145	66.2%
B	Siyathemba	NC077	495	648	131.1%	648	131.1%	-	-
B	Siyancuma	NC078	-	17 306	-	17 306	-	(301)	(1.3%)
C	Pixley Ka Seme	DC7	-	99	-	99	-	157	5.5%
	Total Pixley Ka Seme		46 987	51 785	110.2%	51 785	110.2%	28 121	35.8%
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	-	41 743	-	41 743	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	4 502	42.4%
B	Phokwane	NC094	-	-	-	-	-	-	(100.0%)
C	Frances Baard	DC9	1 240	413	33.3%	413	33.3%	257	25.0%
	Total Frances Baard		1 240	42 156	3399.6%	42 156	3399.6%	4 759	40.9%
	Total Northern Cape		61 872	112 107	181.2%	112 107	181.2%	40 452	44.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Executive & Council		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	590 855	121 521	20.6%	121 521	20.6%	76 340	18.0%	59.2%
	Total		590 855	121 521	20.6%	121 521	20.6%	76 340	18.0%	59.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	705	294	41.7%	294	41.7%	198	-	48.6%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	322	-	322	-	6 361	18.7%	(94.9%)
B	Swartland	WC015	-	(9)	-	(9)	-	-	-	-
C	West Coast	DC1	-	431	-	431	-	331	-	30.1%
	Total West Coast		705	1 038	147.2%	1 038	147.2%	6 890	20.2%	(84.9%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	22 383	3 176	14.2%	3 176	14.2%	2 592	11.2%	22.5%
B	Stellenbosch	WC024	-	122	-	122	-	155	10.5%	(20.8%)
B	Breede Valley	WC025	413	18	4.4%	18	4.4%	24	5.9%	(24.3%)
B	Langeberg	WC026	1 734	769	44.3%	769	44.3%	5 792	28.9%	(86.7%)
C	Cape Winelands DM	DC2	56 201	12 707	22.6%	12 707	22.6%	5 542	12.4%	129.3%
	Total Cape Winelands DM		80 731	16 793	20.8%	16 793	20.8%	14 105	15.7%	19.1%
B	Theewaterskloof	WC031	2 702	1 301	48.2%	1 301	48.2%	737	-	76.5%
B	Overstrand	WC032	22 257	16 084	72.3%	16 084	72.3%	6 954	30.5%	131.3%
B	Cape Agulhas	WC033	-	4 302	-	4 302	-	-	-	-
B	Swellendam	WC034	32 424	(225)	(0.7%)	(225)	(0.7%)	-	-	-
C	Overberg	DC3	-	28	-	28	-	-	-	-
	Total Overberg		57 384	21 490	37.5%	21 490	37.5%	7 691	33.7%	179.4%
B	Kannaland	WC041	-	61	-	61	-	-	-	-
B	Hessequa	WC042	16 937	6 938	41.0%	6 938	41.0%	-	-	-
B	Mossel Bay	WC043	57 044	8 769	15.4%	8 769	15.4%	-	-	-
B	George	WC044	21 419	9	0.0%	9	0.0%	298	1.5%	(97.1%)
B	Oudtshoorn	WC045	98 895	12 104	12.2%	12 104	12.2%	15 574	19.1%	(22.3%)
B	Bitou	WC047	-	941	-	941	-	-	-	-
B	Knysna	WC048	5 554	2 017	36.3%	2 017	36.3%	1 256	30.0%	60.6%
C	Eden	DC4	172 332	78 109	45.3%	78 109	45.3%	41 503	27.8%	88.2%
	Total Eden		372 182	108 947	29.3%	108 947	29.3%	58 630	23.0%	85.8%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	7 429	-	7 429	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	7 429	-	7 429	-	-	-	-
	Total Western Cape		1 101 857	277 219	25.2%	277 219	25.2%	163 656	19.8%	69.4%
	National Total		4 605 727	2 370 401	51.5%	2 370 401	51.5%	1 253 746	18.9%	89.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	1 629 669	870 710	53.4%	870 710	53.4%	958 559	76.3%	(9.2%)
	Total		1 629 669	870 710	53.4%	870 710	53.4%	958 559	76.3%	(9.2%)
B	Camdeboo	EC101	35 864	25 488	71.1%	25 488	71.1%	-	-	-
B	Blue Crane Route	EC102	58 028	45 035	77.6%	45 035	77.6%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	50 738	3 664	7.2%	3 664	7.2%	-	-	-
B	Ndlambe	EC105	-	1 290	-	1 290	-	-	-	-
B	Sundays River Valley	EC106	24 762	866	3.5%	866	3.5%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	1 215	-	1 215	-	-	-	-
C	Cacadu	DC10	93 582	37 264	39.8%	37 264	39.8%	30 974	36.4%	20.3%
	Total Cacadu		262 973	114 823	43.7%	114 823	43.7%	30 974	36.4%	270.7%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	737 208	563 392	76.4%	563 392	76.4%	444 059	69.4%	26.9%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	19 492	8 576	44.0%	8 576	44.0%	897	1.3%	856.3%
	Total Amathole		756 701	571 968	75.6%	571 968	75.6%	444 956	63.0%	28.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	19 776	-	19 776	-	-	-	-
B	Lukhanji	EC134	59 570	40 010	67.2%	40 010	67.2%	32 222	63.8%	24.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		59 570	59 787	100.4%	59 787	100.4%	32 222	63.8%	85.5%
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 Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	44 035	-	44 035	-	106 414	55.4%	(58.6%)
C	O .R. Tambo	DC15	71 155	141 892	199.4%	141 892	199.4%	120 648	207.0%	17.6%
	Total O. R. Tambo		71 155	185 927	261.3%	185 927	261.3%	227 063	90.7%	(18.1%)
B	Matatiele	EC441	-	2 765	-	2 765	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	2 765	-	2 765	-	-	-	-
Total Eastern Cape			2 780 068	1 805 980	65.0%	1 805 980	65.0%	1 693 774	72.1%	6.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
FREE STATE									
B	Letsemeng	FS161	3 196	-	3 196	-	-	-	-
B	Kopanong	FS162	1 022	-	1 022	-	-	-	-
B	Mohokare	FS163	19 068	-	19 068	-	-	-	-
C	Xhariep	DC16	6 705	-	6 705	-	-	-	-
	Total Xhariep		29 990	-	29 990	-	-	-	-
B	Naledi (Fs)	FS171	10 609	683	683	6.4%	-	-	-
B	Mangaung	FS172	741 653	192 290	192 290	25.9%	123 162	20.2%	56.1%
B	Mantsopa	FS173	41 030	26 347	26 347	64.2%	-	-	-
C	Motheo	DC17	-	604	604	-	-	-	-
	Total Motheo	793 292	219 925	27.7%	219 925	27.7%	123 162	20.2%	78.6%
B	Masilonyana	FS181	-	2 996	2 996	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	(387)	(387)	-	-	-	-
B	Majhabeng	FS184	555 984	53 288	53 288	9.6%	133 955	27.2%	(60.2%)
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	6 578	2 664	2 664	40.5%	-	-	-
	Total Lejweleputswa	562 562	58 560	10.4%	58 560	10.4%	133 955	27.2%	(56.3%)
B	Setsoto	FS191	40 672	13 109	13 109	32.2%	-	-	-
B	Ditlhabeng	FS192	354 482	19 895	19 895	5.6%	-	-	-
B	Nketoana	FS193	32 810	26 757	26 757	81.6%	-	-	-
B	Maluti-a-Phofung	FS194	567 009	160 540	160 540	28.3%	-	-	-
B	Phumelela	FS195	7 293	562	562	7.7%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	1 002 266	220 862	22.0%	220 862	22.0%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	61 226	13 845	13 845	22.6%	-	-	-
B	Metsimaholo	FS204	85 632	49 288	49 288	57.6%	-	-	-
B	Mafube	FS205	-	22 818	22 818	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi	146 858	85 950	58.5%	85 950	58.5%	-	-	-
	Total Free State	2 504 978	615 288	24.6%	615 288	24.6%	257 118	23.3%	139.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	3 309 993	1 500 776	45.3%	1 500 776	45.3%	1 247 175	26.1%	20.3%
A	City Of Johannesburg	GT001	8 914 324	2 180 413	24.5%	2 180 413	24.5%	1 525 231	19.3%	43.0%
A	City Of Tshwane	GT002	5 540 153	1 397 030	25.2%	1 397 030	25.2%	914 396	17.8%	52.8%
	Total Metros		17 764 469	5 078 218	28.6%	5 078 218	28.6%	3 686 802	20.7%	37.7%
B	Ermfuleni	GT421	1 097 440	171 023	15.6%	171 023	15.6%	110 900	30.7%	54.2%
B	Midvaal	GT422	107 569	28 106	26.1%	28 106	26.1%	-	-	-
B	Lesedi	GT423	50 615	10 268	20.3%	10 268	20.3%	12 355	31.0%	(16.9%)
C	Sedibeng	DC42	-	85 344	-	85 344	-	-	-	-
	Total Sedibeng		1 255 624	294 741	23.5%	294 741	23.5%	123 255	30.7%	139.1%
B	Nokeng Tsa Taemane	GT461	43 690	37 061	84.8%	37 061	84.8%	9 459	24.3%	291.8%
B	Kungwini	GT462	189 032	70 576	37.3%	70 576	37.3%	25 995	15.7%	171.5%
C	Metsweding	DC46	26 005	10 093	38.8%	10 093	38.8%	8 357	33.2%	20.8%
	Total Metsweding		258 728	117 730	45.5%	117 730	45.5%	43 811	19.0%	168.7%
B	Mogale City	GT481	241 006	59 300	24.6%	59 300	24.6%	45 962	16.7%	29.0%
B	Randfontein	GT482	-	35 174	-	35 174	-	24 188	20.5%	45.4%
B	Westonaria	GT483	-	2 525	-	2 525	-	-	-	-
C	West Rand	DC48	139 166	58 982	42.4%	58 982	42.4%	41 796	34.5%	41.1%
	Total West Rand		380 172	155 981	41.0%	155 981	41.0%	111 946	21.8%	39.3%
	Total Gauteng		19 658 993	5 646 670	28.7%	5 646 670	28.7%	3 965 814	20.9%	42.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	6 800 942	1 339 001	19.7%	1 339 001	19.7%	1 398 181	19.0%	(4.2%)
	Total		6 800 942	1 339 001	19.7%	1 339 001	19.7%	1 398 181	19.0%	(4.2%)
B	Vulamehlo	KZN211	-	14 517	-	14 517	-	-	-	-
B	Umdoni	KZN212	57 111	198	0.3%	198	0.3%	50 723	89.4%	(99.6%)
B	Umzumbe	KZN213	28 214	14 813	52.5%	14 813	52.5%	-	-	-
B	uMuziwabantu	KZN214	17 869	1 240	6.9%	1 240	6.9%	-	-	-
B	Ezingoleni	KZN215	-	7 642	-	7 642	-	-	-	-
B	Hibiscus Coast	KZN216	-	88 035	-	88 035	-	80 088	35.4%	9.9%
C	Ugu	DC21	133 584	27 206	20.4%	27 206	20.4%	33 914	29.4%	(19.8%)
	Total Ugu		236 779	153 651	64.9%	153 651	64.9%	164 725	41.3%	(6.7%)
B	uMshwathi	KZN221	31 349	8 125	25.9%	8 125	25.9%	-	-	-
B	uMngeni	KZN222	2 966	1 103	37.2%	1 103	37.2%	-	-	-
B	Mpofana	KZN223	29 390	8 662	29.5%	8 662	29.5%	4 475	27.8%	93.5%
B	Impendle	KZN224	18 310	-	-	-	-	2 716	26.2%	(100.0%)
B	Msunduzi	KZN225	844 499	159 994	18.9%	159 994	18.9%	117 373	15.6%	36.3%
B	Mkhambathini	KZN226	-	9 531	-	9 531	-	1 159	-	722.7%
B	Richmond	KZN227	24 920	9 907	39.8%	9 907	39.8%	5 375	32.1%	84.3%
C	uMgungundlovu	DC22	-	236 097	-	236 097	-	-	-	-
	Total uMgungundlovu		951 435	433 419	45.6%	433 419	45.6%	131 098	16.5%	230.6%
B	Emnambithi/Ladysmith	KZN232	-	819	-	819	-	768	-	6.6%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	12 708	11.2%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	819	-	819	-	13 476	11.9%	(93.9%)
B	Endumeni	KZN241	-	12 200	-	12 200	-	11 064	-	10.3%
B	Nqutu	KZN242	16 040	37	0.2%	37	0.2%	9 884	84.8%	(99.6%)
B	Msinga	KZN244	37 125	5	0.0%	5	0.0%	5	-	-
B	Umvoti	KZN245	-	5 010	-	5 010	-	2 604	-	92.4%
C	Umzinyathi	DC24	-	93 660	-	93 660	-	62 007	-	51.0%
	Total Umzinyathi		53 165	110 912	208.6%	110 912	208.6%	85 564	733.8%	29.6%
B	Newcastle	KZN252	10 787	3 269	30.3%	3 269	30.3%	2 020	-	61.8%
B	eMadlangeni	KZN253	184	-	-	-	-	775	421.2%	(100.0%)
B	Dannhauser	KZN254	-	12 313	-	12 313	-	9 015	25.6%	36.6%
C	Amajuba	DC25	-	1 571	-	1 571	-	12 476	30.5%	(87.4%)
	Total Amajuba		10 971	17 152	156.3%	17 152	156.3%	24 287	31.8%	(29.4%)
B	eDumbe	KZN261	43 541	-	-	-	-	9 876	51.6%	(100.0%)
B	uPhongolo	KZN262	35 605	11 559	32.5%	11 559	32.5%	19 008	57.6%	(39.2%)
B	Abagulusi	KZN263	80 585	20 256	25.1%	20 256	25.1%	15 596	29.2%	29.9%
B	Nongoma	KZN265	-	530	-	530	-	11 416	21.0%	(95.4%)
B	Ulundi	KZN266	122 643	18 363	15.0%	18 363	15.0%	14 735	-	24.6%
C	Zululand	DC26	132 964	69 232	52.1%	69 232	52.1%	48 903	51.2%	41.6%
	Total Zululand		415 339	119 940	28.9%	119 940	28.9%	119 534	46.8%	0.3%
B	Umhlabuyalingana	KZN271	31 500	12 888	40.9%	12 888	40.9%	9 699	34.7%	32.9%
B	Jozini	KZN272	-	5 204	-	5 204	-	2 783	40.6%	87.0%
B	The Big 5 False Bay	KZN273	9 195	1 397	15.2%	1 397	15.2%	-	-	-
B	Hlabisa	KZN274	1 879	1 243	66.2%	1 243	66.2%	930	62.5%	33.7%
B	Mtubatuba	KZN275	-	6 649	-	6 649	-	9 210	28.9%	(27.8%)
C	Umkhanyakude	DC27	-	-	-	-	-	604	82.6%	(100.0%)
	Total Umkhanyakude		42 574	27 382	64.3%	27 382	64.3%	23 225	33.5%	17.9%
B	Mfolozi	KZN281	-	-	-	-	-	9 174	19.6%	(100.0%)
B	uMhlatuze	KZN282	322 689	74 816	23.2%	74 816	23.2%	78 383	26.4%	(4.6%)
B	Ntambanana	KZN283	-	17 507	-	17 507	-	5 425	29.3%	222.7%
B	uMlalazi	KZN284	2 039	11 821	579.7%	11 821	579.7%	324	14.6%	3552.1%
B	Mthonjaneni	KZN285	19 533	10 946	56.0%	10 946	56.0%	-	-	-
B	Nkandla	KZN286	11 108	14 663	132.0%	14 663	132.0%	8 427	82.3%	74.0%
C	uThungulu	DC28	510 401	109 565	21.5%	109 565	21.5%	91 390	32.3%	19.9%
	Total uThungulu		865 769	239 318	27.6%	239 318	27.6%	193 123	29.4%	23.9%
B	Mandeni	KZN291	54 276	20 522	37.8%	20 522	37.8%	27 886	53.6%	(26.4%)
B	KwaDukuza	KZN292	378 683	89 667	23.7%	89 667	23.7%	97 772	26.4%	(8.3%)
B	Ndwedwe	KZN293	-	24 412	-	24 412	-	9 829	38.4%	148.4%
B	Maphumulo	KZN294	52 267	11 369	21.8%	11 369	21.8%	16 375	19.7%	(30.6%)
C	iLembe	DC29	162 375	6 831	4.2%	6 831	4.2%	44 226	35.0%	(84.6%)
	Total iLembe		647 602	152 800	23.6%	152 800	23.6%	196 088	29.8%	(22.1%)
B	Ingwe	KZN431	35 952	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	19 862	4 851	24.4%	4 851	24.4%	8 145	53.1%	(40.4%)
B	Greater Kokstad	KZN433	-	51 949	-	51 949	-	-	-	-
B	Ubuhlebezwe	KZN434	36 040	19 105	53.0%	19 105	53.0%	-	-	-
B	Umzimkhulu	KZN435	85 748	32 617	38.0%	32 617	38.0%	19 414	61.4%	68.0%
C	Sisonke	DC43	-	-	-	-	-	34 766	38.9%	(100.0%)
	Total Sisonke		177 602	108 521	61.1%	108 521	61.1%	62 325	45.7%	74.1%
	Total KwaZulu-Natal		10 202 180	2 702 917	26.5%	2 702 917	26.5%	2 411 626	22.9%	12.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	83 180	94.7%	(100.0%)
B	Greater Letaba	LIM332	122 258	45 453	37.2%	45 453	74 330	-	(38.8%)
B	Greater Tzaneen	LIM333	176 798	17 351	9.8%	17 351	-	-	-
B	Ba-Phalaborwa	LIM334	172	9 802	5690.4%	9 802	-	-	-
B	Maruleng	LIM335	-	16 730	-	16 730	43 437	-	(61.5%)
C	Mopani	DC33	664 551	181 006	27.2%	181 006	146 510	28.7%	23.5%
Total Mopani			963 779	270 342	28.1%	270 342	347 458	58.0%	(22.2%)
B	Musina	LIM341	23 933	2 815	11.8%	2 815	941	5.7%	199.1%
B	Mutale	LIM342	-	11 918	-	11 918	157	-	7509.3%
B	Thulamela	LIM343	52 708	7 360	14.0%	7 360	-	-	-
B	Makhado	LIM344	-	19 500	-	19 500	8 110	-	140.4%
C	Vhembe	DC34	-	54 688	-	54 688	-	-	-
Total Vhembe			76 641	96 281	125.6%	96 281	9 208	55.3%	945.6%
B	Blouberg	LIM351	90 920	28 946	31.8%	28 946	31 359	-	(7.7%)
B	Aganang	LIM352	-	50 810	-	50 810	4 539	-	1019.5%
B	Molemole	LIM353	-	2 382	-	2 382	395	-	502.6%
B	Polokwane	LIM354	1 117 922	230 209	20.6%	230 209	-	-	-
B	Lepelle-Nkumpi	LIM355	-	46 435	-	46 435	20 128	-	130.7%
C	Capricorn	DC35	-	230 616	-	230 616	157 093	-	46.8%
Total Capricorn			1 208 843	589 398	48.8%	589 398	213 514	-	176.0%
B	Thabazimbi	LIM361	-	134	-	134	19 713	36.0%	(99.3%)
B	Lephalale	LIM362	735	-	-	-	759	-	(100.0%)
B	Mookgopong	LIM364	-	2 994	-	2 994	3 908	-	(23.4%)
B	Modimolle	LIM365	22 098	7 495	33.9%	7 495	11 293	67.4%	(33.6%)
B	Bela Bela	LIM366	-	11 985	-	11 985	28 814	-	(58.4%)
B	Mogalakwena	LIM367	-	10 738	-	10 738	8 554	-	25.5%
C	Waterberg	DC36	90 584	34 641	38.2%	34 641	25 881	-	33.8%
Total Waterberg			113 417	67 986	59.9%	67 986	98 923	138.2%	(31.3%)
B	Greater Marble Hall	LIM471	-	2 746	-	2 746	10 505	-	(73.9%)
B	Elias Motsoaledi	LIM472	182 822	42 499	23.2%	42 499	23 045	16.7%	84.4%
B	Makhudutamaga	LIM473	-	57 624	-	57 624	22 743	-	153.4%
B	Fetakgomo	LIM474	42 836	1 366	3.2%	1 366	6 675	-	(79.5%)
B	Greater Tubatse	LIM475	-	41 953	-	41 953	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	104 313	14.6%	(100.0%)
Total Greater Sekhukhune			225 658	146 187	64.8%	146 187	167 281	19.6%	(12.6%)
Total Limpopo			2 588 338	1 170 194	45.2%	1 170 194	836 384	54.3%	39.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
MPUMALANGA										
B	Albert Luthuli	MP301	51 553	-	51 553	-	-	-	-	
B	Msakaligwa	MP302	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	
B	Pixley Ka Seme	MP304	14 952	-	-	-	-	-	-	
B	Lekwa	MP305	1 784	-	1 784	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	356 632	100 033	28.0%	100 033	28.0%	65 984	24.9%	
C	Gert Sibande	DC30	236 548	97 276	41.1%	97 276	41.1%	68 299	33.1%	
Total Gert Sibande			608 132	250 646	41.2%	250 646	41.2%	134 283	28.5%	86.7%
B	Delmas	MP311	36 996	14 730	39.8%	14 730	39.8%	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	266 957	66 091	24.8%	66 091	24.8%	65 992	24.7%	
B	Emakhazeni	MP314	4 123	151	3.7%	151	3.7%	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	32 155	82 437	256.4%	82 437	256.4%	-	-	
C	Nkangala	DC31	297 422	116 277	39.1%	116 277	39.1%	87 344	33.5%	
Total Nkangala			637 653	279 687	43.9%	279 687	43.9%	153 336	29.0%	82.4%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	
B	Mbombela	MP322	350 047	83 137	23.8%	83 137	23.8%	63 916	34.3%	
B	Umjindi	MP323	-	14 778	-	14 778	-	-	-	
B	Nkomazi	MP324	-	81 694	-	81 694	-	-	-	
B	Bushbuckridge	MP325	-	2 147	-	2 147	-	-	-	
C	Ehlanzeni	DC32	475 635	64 495	13.6%	64 495	13.6%	1 905	3285.9%	
Total Ehlanzeni			825 682	246 251	29.8%	246 251	29.8%	65 821	35.3%	274.1%
Total Mpumalanga			2 071 468	776 584	37.5%	776 584	37.5%	353 440	29.8%	119.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	94 950	38 430	40.5%	38 430	40.5%	23 676	33.5%	62.3%
B	Madibeng	NW372	368 989	130 044	35.2%	130 044	35.2%	140 688	58.8%	(7.6%)
B	Rustenburg	NW373	-	873	-	873	-	1 648	40.0%	(47.0%)
B	Kgetlengrivier	NW374	10 356	6 053	58.5%	6 053	58.5%	5 021	-	20.6%
B	Moses Kotane	NW375	175 592	-	-	-	-	40 307	27.8%	(100.0%)
C	Bojanala Platinum	DC37	210 564	100 642	47.8%	100 642	47.8%	64 661	-	55.6%
Total Bojanala Platinum			860 451	276 043	32.1%	276 043	32.1%	276 002	60.1%	0.0%
B	Ratlou	NW381	24 238	2 304	9.5%	2 304	9.5%	12 180	39.1%	(81.1%)
B	Tswaing	NW382	8 098	-	-	-	-	7 665	60.4%	(100.0%)
B	Mafikeng	NW383	240 100	59 823	24.9%	59 823	24.9%	-	-	-
B	Ditsobotla	NW384	74 921	29 514	39.4%	29 514	39.4%	9 355	31.2%	215.5%
B	Ramotshere Moiloa	NW385	27 647	3 905	14.1%	3 905	14.1%	3 460	10.9%	12.9%
C	Ngaka Modiri Molema	DC38	271 441	127 665	47.0%	127 665	47.0%	94 761	-	34.7%
Total Ngaka Modiri Molema			646 444	223 211	34.5%	223 211	34.5%	127 420	120.5%	75.2%
B	Kagisano	NW391	11 562	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	44 118	35 876	81.3%	35 876	81.3%	24 451	-	46.7%
B	Mamusa	NW393	32 224	-	-	-	-	8 467	31.4%	(100.0%)
B	Greater Taung	NW394	18 772	12 288	65.5%	12 288	65.5%	7 987	38.1%	53.9%
B	Molopo	NW395	5 804	-	-	-	-	1 336	-	(100.0%)
B	Lekwa-Teemane	NW396	17 129	2 256	13.2%	2 256	13.2%	837	-	169.4%
C	Dr Ruth Segomotsi Mompoti	DC39	27 350	-	-	-	-	15 117	57.5%	(100.0%)
Total Dr Ruth Segomotsi Mompoti			156 960	50 421	32.1%	50 421	32.1%	58 196	78.4%	(13.4%)
B	Ventersdorp	NW401	28 736	12 589	43.8%	12 589	43.8%	8 594	38.1%	46.5%
B	Tlokwe	NW402	150 204	44 939	29.9%	44 939	29.9%	27 228	20.2%	65.0%
B	City Of Matlosana	NW403	323 614	138 729	42.9%	138 729	42.9%	92 473	32.4%	50.0%
B	Maquassi Hills	NW404	11 378	5 857	51.5%	5 857	51.5%	3 170	-	84.8%
B	Merafong City	NW405	178 084	62 273	35.0%	62 273	35.0%	14 539	-	328.3%
C	Dr Kenneth Kaunda	DC40	164 494	60 369	36.7%	60 369	36.7%	45 769	33.7%	31.9%
Total Dr Kenneth Kaunda			856 511	324 756	37.9%	324 756	37.9%	191 772	33.2%	69.3%
Total Nort West			2 520 366	874 430	34.7%	874 430	34.7%	653 390	53.7%	33.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	18 450	8 588	46.5%	8 588	46.5%	-	-
B	Gamagara	NC453	-	1 794	-	1 794	-	3 745	(52.1%)
C	John Taolo Gaetsewe	DC45	-	21 636	-	21 636	-	67	32262.9%
	Total John Taolo Gaetsewe		18 450	32 018	173.5%	32 018	173.5%	3 812	740.0%
B	Richtersveld	NC061	-	5 354	-	5 354	-	64	8255.9%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	14 098	5 248	37.2%	5 248	37.2%	160	3178.3%
B	Hantam	NC065	8 002	4 820	60.2%	4 820	60.2%	5 760	(16.3%)
B	Karoo Hoogland	NC066	-	3 959	-	3 959	-	2 241	76.7%
B	Khai-Ma	NC067	20 674	8 113	39.2%	8 113	39.2%	8 606	(5.7%)
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		42 774	27 495	64.3%	27 495	64.3%	16 832	100.8%
B	Ubuntu	NC071	17 729	9 502	53.6%	9 502	53.6%	6 489	46.4%
B	Umsobomvu	NC072	5 636	4 307	76.4%	4 307	76.4%	2 219	94.1%
B	Ermithanjeni	NC073	25 386	15 470	60.9%	15 470	60.9%	12 419	24.6%
B	Kareeberg	NC074	10 197	4 446	43.6%	4 446	43.6%	3 180	39.8%
B	Renosterberg	NC075	11 770	-	-	-	-	-	-
B	Thembellihle	NC076	8 821	3 876	43.9%	3 876	43.9%	2 795	38.7%
B	Siyathemba	NC077	16 647	17 172	103.2%	17 172	103.2%	11 976	43.4%
B	Siyancuma	NC078	-	50 373	-	50 373	-	8 053	8183.6%
C	Pixley Ka Seme	DC7	-	3 440	-	3 440	-	4 827	(28.7%)
	Total Pixley Ka Seme		96 186	108 586	112.9%	108 586	112.9%	51 959	109.0%
B	Mier	NC081	-	4 851	-	4 851	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	4 716	-	4 716	-	641	6.9%
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	14 315	19	0.1%	19	0.1%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		14 315	9 587	67.0%	9 587	67.0%	641	6.9%
B	Sol Plaatje	NC091	-	193 434	-	193 434	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	2 475	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	66 740	25 958	38.9%	25 958	38.9%	16 163	60.6%
	Total Frances Baard		66 740	219 392	328.7%	219 392	328.7%	18 639	27.8%
	Total Northern Cape		238 465	397 077	166.5%	397 077	166.5%	91 881	46.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Finance & Admin		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	9 737 539	2 403 510	24.7%	2 403 510	24.7%	1 815 327	23.3%	32.4%
	Total		9 737 539	2 403 510	24.7%	2 403 510	24.7%	1 815 327	23.3%	32.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	45 915	10 927	23.8%	10 927	23.8%	18 534	-	(41.0%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	117 991	-	117 991	-	94 368	79.6%	25.0%
B	Swartland	WC015	-	(15 424)	-	(15 424)	-	-	-	-
C	West Coast	DC1	84 300	32 614	38.7%	32 614	38.7%	32 626	35.9%	(0.0%)
	Total West Coast		130 214	146 109	112.2%	146 109	112.2%	145 529	69.5%	0.4%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	171 541	64 902	37.8%	64 902	37.8%	125 931	89.1%	(48.5%)
B	Stellenbosch	WC024	-	203 059	-	203 059	-	120 773	86.1%	68.1%
B	Breede Valley	WC025	120 218	31 690	26.4%	31 690	26.4%	30 633	28.3%	3.5%
B	Langeberg	WC026	70 978	38 414	54.1%	38 414	54.1%	28 640	77.4%	34.1%
C	Cape Winelands DM	DC2	213 026	85 444	40.1%	85 444	40.1%	60 632	36.7%	40.9%
	Total Cape Winelands DM		575 762	423 509	73.6%	423 509	73.6%	366 609	61.9%	15.5%
B	Theewaterskloof	WC031	101 502	40 558	40.0%	40 558	40.0%	32 564	-	24.5%
B	Overstrand	WC032	151 075	33 075	21.9%	33 075	21.9%	33 034	20.5%	0.1%
B	Cape Agulhas	WC033	-	32 721	-	32 721	-	-	-	-
B	Swellendam	WC034	8 705	(693)	(8.0%)	(693)	(8.0%)	-	-	-
C	Overberg	DC3	-	17 300	-	17 300	-	-	-	-
	Total Overberg		261 282	122 960	47.1%	122 960	47.1%	65 598	40.7%	87.4%
B	Kannaland	WC041	-	1 230	-	1 230	-	-	-	-
B	Hessequa	WC042	56 347	44 977	79.8%	44 977	79.8%	-	-	-
B	Mossel Bay	WC043	61 006	56 450	92.5%	56 450	92.5%	-	-	-
B	George	WC044	249 013	131 539	52.8%	131 539	52.8%	122 288	52.4%	7.6%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	8 301	-	8 301	-	-	-	-
B	Knysna	WC048	135 817	116 681	85.9%	116 681	85.9%	88 645	74.2%	31.6%
C	Eden	DC4	577	25	4.4%	25	4.4%	-	-	-
	Total Eden		502 760	359 204	71.4%	359 204	71.4%	210 933	59.7%	70.3%
B	Laingsburg	WC051	-	8 394	-	8 394	-	-	-	-
B	Prince Albert	WC052	-	495	-	495	-	-	-	-
B	Beaufort West	WC053	-	28 904	-	28 904	-	-	-	-
C	Central Karoo	DC5	-	14 586	-	14 586	-	-	-	-
	Total Central Karoo		-	52 379	-	52 379	-	-	-	-
	Total Western Cape		11 207 558	3 507 672	31.3%	3 507 672	31.3%	2 603 996	28.5%	34.7%
	National Total		53 772 413	17 496 810	32.5%	17 496 810	32.5%	12 867 423	27.8%	36.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	123 907	33 699	27.2%	33 699	27.2%	1 775	3.0%	1798.9%
	Total		123 907	33 699	27.2%	33 699	27.2%	1 775	3.0%	1798.9%
B	Camdeboo	EC101	46	9	18.9%	9	18.9%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	597	67	11.2%	67	11.2%	-	-	-
B	Ndlambe	EC105	-	333	-	333	-	-	-	-
B	Sundays River Valley	EC106	706	1	0.2%	1	0.2%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	56	-	56	-	-	-	-
C	Cacadu	DC10	-	2 851	-	2 851	-	3 067	17.4%	(7.1%)
	Total Cacadu		1 350	3 316	245.7%	3 316	245.7%	3 067	17.4%	8.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	52 868	2 657	5.0%	2 657	5.0%	2 977	7.1%	(10.7%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	60 257	25 109	41.7%	25 109	41.7%	4	0.0%	559499.1%
	Total Amathole		113 125	27 766	24.5%	27 766	24.5%	2 981	5.2%	831.4%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	4 297	1 620	37.7%	1 620	37.7%	1 449	37.4%	11.8%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		4 297	1 620	37.7%	1 620	37.7%	1 449	37.4%	11.8%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntbankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	(16)	-	(16)	-	(21)	(0.3%)	(25.8%)
C	O .R. Tambo	DC15	54 614	1 300	2.4%	1 300	2.4%	735	1.9%	76.9%
	Total O. R. Tambo		54 614	1 284	2.4%	1 284	2.4%	714	1.6%	80.0%
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
Total Eastern Cape			297 293	67 686	22.8%	67 686	22.8%	9 986	5.5%	577.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	3 846	484	12.6%	484	12.6%	648	14.8%	(25.3%)
A	City Of Johannesburg	GT001	241 490	14 559	6.0%	14 559	6.0%	20 820	8.3%	(30.1%)
A	City Of Tshwane	GT002	771 533	18 596	2.4%	18 596	2.4%	11 508	2.3%	61.6%
	Total Metros		1 016 869	33 639	3.3%	33 639	3.3%	32 976	4.4%	2.0%
B	Ermfuleni	GT421	3 415	458	13.4%	458	13.4%	467	14.3%	(1.8%)
B	Midvaal	GT422	2 900	386	13.3%	386	13.3%	-	-	-
B	Lesedi	GT423	982	263	26.7%	263	26.7%	56	9.0%	371.9%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		7 296	1 107	15.2%	1 107	15.2%	522	13.4%	111.8%
B	Nokeng Tsa Taemane	GT461	1 334	110	8.3%	110	8.3%	94	10.0%	17.2%
B	Kungwini	GT462	15 305	-	-	-	-	1	0.0%	(100.0%)
C	Metsweding	DC46	150	-	-	-	-	811	11.1%	(100.0%)
	Total Metsweding		16 789	110	0.7%	110	0.7%	906	5.9%	(87.8%)
B	Mogale City	GT481	22 737	617	2.7%	617	2.7%	1 205	21.7%	(48.9%)
B	Randfontein	GT482	-	569	-	569	-	559	22.7%	1.7%
B	Westonaria	GT483	-	2	-	2	-	-	-	-
C	West Rand	DC48	18 678	828	4.4%	828	4.4%	182	1.5%	355.5%
	Total West Rand		41 415	2 015	4.9%	2 015	4.9%	1 946	9.6%	3.5%
	Total Gauteng		1 082 369	36 871	3.4%	36 871	3.4%	36 350	4.6%	1.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	812 132	647 952	79.8%	647 952	79.8%	20 955	1.8%	2992.1%
	Total		812 132	647 952	79.8%	647 952	79.8%	20 955	1.8%	2992.1%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	484	267	55.2%	267	55.2%	123	7.4%	117.7%
B	Umzumbe	KZN213	1 134	668	58.9%	668	58.9%	-	-	-
B	uMuziwabantu	KZN214	463	11	2.4%	11	2.4%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	776	-	776	-	742	8.1%	4.6%
C	Ugu	DC21	63 145	77 156	122.2%	77 156	122.2%	36 560	63.6%	111.0%
	Total Ugu		65 227	78 878	120.9%	78 878	120.9%	37 424	54.8%	110.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 923	1	0.0%	1	0.0%	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	10 621	-	-	-	-	1 055	12.6%	(100.0%)
B	Msunduzi	KZN225	14 270	6 698	46.9%	6 698	46.9%	2 468	8.0%	171.4%
B	Mkhambathini	KZN226	-	-	-	-	-	1 713	-	(100.0%)
B	Richmond	KZN227	10 150	5	0.0%	5	0.0%	268	4.6%	(98.3%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		36 964	6 703	18.1%	6 703	18.1%	5 503	12.1%	21.8%
B	Emnambithi/Ladysmith	KZN232	-	27	-	27	-	26	-	5.0%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	735	-	735	-	735	-	-
	Total Uthukela		-	762	-	762	-	761	-	0.2%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	2 302	3	0.1%	3	0.1%	0	0.0%	12777.3%
B	Msinga	KZN244	18	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	12	-	12	-	0	-	3068.8%
C	Umzinyathi	DC24	170 878	-	-	-	-	-	-	-
	Total Umzinyathi		173 198	14	0.0%	14	0.0%	0	0.0%	3616.4%
B	Newcastle	KZN252	1 928	235	12.2%	235	12.2%	352	-	(33.2%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	1 741	135.5%	(100.0%)
C	Amajuba	DC25	-	-	-	-	-	2 485	92.6%	(100.0%)
	Total Amajuba		1 928	235	12.2%	235	12.2%	4 578	115.3%	(94.9%)
B	eDumbe	KZN261	-	-	-	-	-	2	-	(100.0%)
B	uPhongolo	KZN262	2 530	7	0.3%	7	0.3%	13	29.7%	(48.6%)
B	Abagulusi	KZN263	172	51	29.4%	51	29.4%	38	19.6%	34.5%
B	Nongoma	KZN265	-	-	-	-	-	4	0.0%	(100.0%)
B	Ulundi	KZN266	-	282	-	282	-	367	-	(23.2%)
C	Zululand	DC26	4 372	-	-	-	-	6 841	83.2%	(100.0%)
	Total Zululand		7 074	339	4.8%	339	4.8%	7 265	36.0%	(95.3%)
B	Umhlabuyalingana	KZN271	16 089	1 548	9.6%	1 548	9.6%	-	-	-
B	Jozini	KZN272	-	2 250	-	2 250	-	1 494	6.9%	50.6%
B	The Big 5 False Bay	KZN273	1 103	522	47.3%	522	47.3%	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	8	-	8	-	7	9.0%	19.5%
C	Umkhanyakude	DC27	-	-	-	-	-	735	-	(100.0%)
	Total Umkhanyakude		17 192	4 328	25.2%	4 328	25.2%	2 236	6.2%	93.6%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	1 087	339	31.2%	339	31.2%	269	14.8%	26.1%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	93	(15)	(16.2%)	(15)	(16.2%)	75	81.0%	(120.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	24 168	2	0.0%	2	0.0%	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		25 348	326	1.3%	326	1.3%	344	5.6%	(5.2%)
B	Mandeni	KZN291	182	29	15.8%	29	15.8%	28	15.3%	3.4%
B	KwaDukuza	KZN292	8 260	3 463	41.9%	3 463	41.9%	1 015	5.9%	241.2%
B	Ndwedwe	KZN293	-	270	-	270	-	501	3.6%	(46.1%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	3 500	-	-	-	-	-	-	-
	Total iLembe		11 942	3 762	31.5%	3 762	31.5%	1 544	4.9%	143.7%
B	Ingwe	KZN431	26 972	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	473	45	9.5%	45	9.5%	23	11.1%	93.9%
B	Greater Kokstad	KZN433	-	165	-	165	-	-	-	-
B	Ubuhlebezwe	KZN434	18	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	6	-	6	-	1 509	12.9%	(99.6%)
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		27 462	216	0.8%	216	0.8%	1 532	12.5%	(85.9%)
	Total KwaZulu-Natal		1 178 467	743 516	63.1%	743 516	63.1%	82 142	5.2%	805.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	3 583	50.6%	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	5 050	18	0.3%	18	0.3%	-	-
B	Ba-Phalaborwa	LIM334	5	-	-	-	-	-	-
B	Maruleng	LIM335	-	34	-	34	-	138	(75.1%)
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		5 055	52	1.0%	52	1.0%	3 720	52.5%
B	Musina	LIM341	42 630	11	0.0%	11	0.0%	433	(97.5%)
B	Mutale	LIM342	-	43	-	43	-	77	(44.9%)
B	Thulamela	LIM343	15 050	1 095	7.3%	1 095	7.3%	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
C	Vhembe	DC34	-	37 222	-	37 222	-	-	-
	Total Vhembe		57 680	38 370	66.5%	38 370	66.5%	511	4.0%
B	Blouberg	LIM351	12 247	2 652	21.7%	2 652	21.7%	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	15	-	15	-	2 181	(99.3%)
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		12 247	2 667	21.8%	2 667	21.8%	2 181	22.3%
B	Thabazimbi	LIM361	-	16	-	16	-	-	-
B	Lephalale	LIM362	1 018	176	17.3%	176	17.3%	194	(9.3%)
B	Mookgopong	LIM364	-	16	-	16	-	16	-
B	Modimolle	LIM365	140	29	20.9%	29	20.9%	43	(32.3%)
B	Bela Bela	LIM366	-	16	-	16	-	57	(71.9%)
B	Mogalakwena	LIM367	-	64	-	64	-	108	(40.9%)
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		1 158	317	27.4%	317	27.4%	418	179.4%
B	Greater Marble Hall	LIM471	-	-	-	-	-	735	(100.0%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	0	(100.0%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	170	-	170	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	170	-	170	-	735	(76.9%)
	Total Limpopo		76 141	41 576	54.6%	41 576	54.6%	7 565	37.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	-	8	-	8	-	-	-
B	Msukailigwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	91	-	-	-	-	-	-
B	Lekwa	MP305	-	0	-	0	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	4 029	947	23.5%	947	23.5%	842	1.1%
C	Gert Sibande	DC30	1 010	1 169	115.8%	1 169	115.8%	2 003	269.2%
Total Gert Sibande			5 130	2 124	41.4%	2 124	41.4%	2 845	3.5%
B	Delmas	MP311	20	3	17.0%	3	17.0%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	1 153	215	18.7%	215	18.7%	212	9.5%
B	Emakhazeni	MP314	2 170	24	1.1%	24	1.1%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	125	-	125	-	-	-
C	Nkangala	DC31	187 361	735	0.4%	735	0.4%	-	-
Total Nkangala			190 705	1 102	0.6%	1 102	0.6%	212	7.1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	43 712	416	1.0%	416	1.0%	602	2.8%
B	Umjindi	MP323	-	50	-	50	-	-	-
B	Nkomazi	MP324	-	39	-	39	-	-	-
B	Bushbuckridge	MP325	-	25 332	-	25 332	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			43 712	25 838	59.1%	25 838	59.1%	602	2.8%
Total Mpumalanga			239 546	29 064	12.1%	29 064	12.1%	3 659	3.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	3 464	55	1.6%	55	1.6%	503	2.0%
B	Rustenburg	NW373	-	300	-	300	-	1 501	15.2%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	154	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum		3 618	355	9.8%	355	9.8%	2 004	5.7%	(82.3%)
B	Ratlou	NW381	3 547	-	-	-	7 161	71.9%	(100.0%)
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Mafikeng	NW383	21 275	127	0.6%	127	0.6%	-	-
B	Ditsobotla	NW384	73	2	2.9%	2	2.9%	8	4.4%
B	Ramotshere Moiloa	NW385	459	905	196.9%	905	196.9%	-	-
C	Ngaka Modiri Molema	DC38	33 355	-	-	-	-	-	-
Total Ngaka Modiri Molema		58 710	1 034	1.8%	1 034	1.8%	7 168	24.4%	(85.6%)
B	Kagisano	NW391	103 071	-	-	-	-	-	-
B	Naledi (Nw)	NW392	2 623	23	0.9%	23	0.9%	14	56.4%
B	Mamusa	NW393	28	-	-	-	-	-	-
B	Greater Taung	NW394	6 248	328	5.3%	328	5.3%	37	0.8%
B	Molopo	NW395	7 715	-	-	-	108	-	(100.0%)
B	Lekwa-Teemane	NW396	938	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	188 552	-	-	-	4 073	27.8%	(100.0%)
Total Dr Ruth Segomotsi Mompoti		309 176	351	0.1%	351	0.1%	4 233	21.8%	(91.7%)
B	Ventersdorp	NW401	-	-	-	-	-	-	-
B	Tlokwe	NW402	5 224	292	5.6%	292	5.6%	390	19.9%
B	City Of Matlosana	NW403	232	483	208.0%	483	208.0%	2 263	73.3%
B	Maquasssi Hills	NW404	212	8	3.7%	8	3.7%	30	-
B	Merafong City	NW405	284 493	2	0.0%	2	0.0%	6	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		290 161	785	0.3%	785	0.3%	2 688	53.2%	(70.8%)
Total Nort West		661 664	2 525	0.4%	2 525	0.4%	16 093	18.1%	(84.3%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Planning And Development		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	270 200	41 845	15.5%	41 845	15.5%	43 703	15.7%	(4.3%)
	Total		270 200	41 845	15.5%	41 845	15.5%	43 703	15.7%	(4.3%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	1 309	25	1.9%	25	1.9%	20	-	26.3%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	794	-	794	-	1 056	32.6%	(24.8%)
B	Swartland	WC015	-	(234)	-	(234)	-	-	-	-
C	West Coast	DC1	117	27	23.4%	27	23.4%	1	0.3%	4983.3%
	Total West Coast		1 426	612	42.9%	612	42.9%	1 076	31.6%	(43.1%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	6 294	1 095	17.4%	1 095	17.4%	870	15.4%	25.9%
B	Stellenbosch	WC024	-	753	-	753	-	1 077	27.4%	(30.1%)
B	Breede Valley	WC025	1 305	577	44.2%	577	44.2%	256	16.6%	125.0%
B	Langeberg	WC026	2 068	170	8.2%	170	8.2%	293	14.2%	(41.9%)
C	Cape Winelands DM	DC2	6 093	3 110	51.0%	3 110	51.0%	10	1.9%	32198.3%
	Total Cape Winelands DM		15 760	5 705	36.2%	5 705	36.2%	2 506	18.3%	127.7%
B	Theewaterskloof	WC031	6 564	298	4.5%	298	4.5%	1 572	-	(81.1%)
B	Overstrand	WC032	17 741	914	5.2%	914	5.2%	1 432	28.5%	(36.2%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	173	5	2.6%	5	2.6%	-	-	-
C	Overberg	DC3	-	1	-	1	-	-	-	-
	Total Overberg		24 477	1 217	5.0%	1 217	5.0%	3 004	59.8%	(59.5%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	23 074	84	0.4%	84	0.4%	-	-	-
B	Mossel Bay	WC043	6 066	1 023	16.9%	1 023	16.9%	-	-	-
B	George	WC044	16 420	1 971	12.0%	1 971	12.0%	2 400	13.1%	(17.9%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	(105)	-	(105)	-	-	-	-
B	Knysna	WC048	991	364	36.7%	364	36.7%	277	16.0%	31.0%
C	Eden	DC4	-	2	-	2	-	-	-	-
	Total Eden		46 551	3 338	7.2%	3 338	7.2%	2 677	13.4%	24.7%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	16	-	16	-	-	-	-
C	Central Karoo	DC5	-	2 979	-	2 979	-	-	-	-
	Total Central Karoo		-	2 995	-	2 995	-	-	-	-
	Total Western Cape		358 414	55 713	15.5%	55 713	15.5%	52 967	16.5%	5.2%
	National Total		3 943 265	983 865	25.0%	983 865	25.0%	215 187	6.8%	357.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	78 772	(3 612)	(4.6%)	(3 612)	(4.6%)	(1 159)	(1.3%)	211.6%
	Total		78 772	(3 612)	(4.6%)	(3 612)	(4.6%)	(1 159)	(1.3%)	211.6%
B	Camdeboo	EC101	2 910	185	6.4%	185	6.4%	-	-	-
B	Blue Crane Route	EC102	4 662	147	3.2%	147	3.2%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	6 377	314	4.9%	314	4.9%	-	-	-
B	Ndlambe	EC105	-	7	-	7	-	-	-	-
B	Sundays River Valley	EC106	2 438	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	-	-	16	0.2%	(100.0%)	
	Total Cacadu		16 386	653	4.0%	653	4.0%	16	0.2%	4094.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	49 937	4	0.0%	4	0.0%	2 984	8.1%	(99.9%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	43 932	11 767	26.8%	11 767	26.8%	12 835	32.0%	(8.3%)
	Total Amathole		93 869	11 771	12.5%	11 771	12.5%	15 820	20.6%	(25.6%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	7 505	12	0.2%	12	0.2%	14	0.2%	(14.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		7 505	12	0.2%	12	0.2%	14	0.2%	(14.0%)
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 Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	21 351	-	-	-	-	-	-	-
	Total O. R. Tambo		21 351	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
Total Eastern Cape			217 884	8 824	4.1%	8 824	4.1%	14 690	8.0%	(39.9%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	679	1 146	168.8%	1 146	168.8%	-	-
B	Mangaung	FS172	1 871	66	3.5%	66	3.5%	95	6.0%
B	Mantsopa	FS173	-	-	-	-	-	-	(31.3%)
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	2 550	1 211	47.5%	1 211	47.5%	95	6.0%	1170.3%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokoloko	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-
B	Setsoto	FS191	105	-	-	-	-	-	-
B	Ditlhabeng	FS192	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumelela	FS195	14	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	119							
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-
	Total Free State	2 669	1 211	45.4%	1 211	45.4%	95	6.0%	1170.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	107 195	73 541	68.6%	73 541	68.6%	8 976	6.1%	719.3%
A	City Of Johannesburg	GT001	94 797	19 563	20.6%	19 563	20.6%	43 126	51.4%	(54.6%)
A	City Of Tshwane	GT002	70 665	11 020	15.6%	11 020	15.6%	16 524	26.3%	(33.3%)
	Total Metros		272 657	104 124	38.2%	104 124	38.2%	68 626	23.3%	51.7%
B	Emfuleni	GT421	37 896	45	0.1%	45	0.1%	8 842	27.5%	(99.5%)
B	Midvaal	GT422	9 286	355	3.8%	355	3.8%	-	-	-
B	Lesedi	GT423	9 559	1 596	16.7%	1 596	16.7%	882	9.6%	80.9%
C	Sedibeng	DC42	-	(4 007)	-	(4 007)	-	-	-	-
	Total Sedibeng		56 742	(2 011)	(3.5%)	(2 011)	(3.5%)	9 725	23.5%	(120.7%)
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-
B	Kungwini	GT462	2 310	-	-	-	-	-	-	-
C	Metsweding	DC46	3 000	1 030	34.3%	1 030	34.3%	370	5.5%	178.4%
	Total Metsweding		5 310	1 030	19.4%	1 030	19.4%	370	5.5%	178.4%
B	Mogale City	GT481	8 858	536	6.0%	536	6.0%	1 174	14.4%	(54.4%)
B	Randfontein	GT482	-	11	-	11	-	261	2.4%	(95.9%)
B	Westonaria	GT483	-	382	-	382	-	-	-	-
C	West Rand	DC48	32 270	9 382	29.1%	9 382	29.1%	9 846	31.2%	(4.7%)
	Total West Rand		41 129	10 310	25.1%	10 310	25.1%	11 282	22.4%	(8.6%)
	Total Gauteng		375 838	113 453	30.2%	113 453	30.2%	90 002	22.9%	26.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
Code										
KWAZULU-NATAL										
A	eThekweni	KZN000	40 639	110	0.3%	110	0.3%	(9 893)	(24.2%)	(101.1%)
	Total		40 639	110	0.3%	110	0.3%	(9 893)	(24.2%)	(101.1%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 953	16	0.8%	16	0.8%	(12)	-	(232.9%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	768	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	4	-	4	-	(0)	(0.0%)	(1318.8%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		2 721	21	0.8%	21	0.8%	(13)	(0.4%)	(263.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	13	(20)	(149.2%)	(20)	(149.2%)	-	-	-
B	Mpofana	KZN223	1 100	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	9 158	(8 082)	(88.2%)	(8 082)	(88.2%)	9	6.0%	(91346.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		10 272	(8 101)	(78.9%)	(8 101)	(78.9%)	9	0.7%	(91568.8%)
B	Emnambithi/Ladysmith	KZN232	-	3	-	3	-	(2 857)	-	(100.1%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	3	-	3	-	(2 857)	-	(100.1%)
B	Endumeni	KZN241	-	0	-	0	-	1	-	(72.0%)
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	5	-	5	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	6	-	6	-	1	-	344.0%
B	Newcastle	KZN252	1 416	0	0.0%	0	0.0%	0	-	(25.5%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		1 416	0	0.0%	0	0.0%	0	-	(25.5%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	633	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		633	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	5 942	1 022	17.2%	1 022	17.2%	-	-	-
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	5 203	1 118	21.5%	1 118	21.5%	2 400	137.7%	(53.4%)
B	Mthonjaneni	KZN285	893	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		12 038	2 139	17.8%	2 139	17.8%	2 400	25.1%	(10.9%)
B	Mandeni	KZN291	825	236	28.6%	236	28.6%	-	-	-
B	KwaDukuza	KZN292	4 278	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		5 103	236	4.6%	236	4.6%	-	-	-
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		72 821	(5 587)	(7.7%)	(5 587)	(7.7%)	(10 352)	(17.1%)	(46.0%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
MPUMALANGA									
B	Albert Luthuli	MP301	222	-	222	-	-	-	-
B	Msukailigwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	7 727	34	34	0.4%	337	54.3%	(89.9%)
C	Gert Sibande	DC30	1	0	0	23.9%	-	-	-
	Total Gert Sibande	7 728	256	3.3%	256	3.3%	337	53.8%	(23.9%)
B	Delmas	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	4 563	3	3	0.1%	21	0.4%	(85.9%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala	4 563	3	0.1%	3	0.1%	21	0.4%	(85.9%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	1 478	64	64	4.3%	53	0.7%	19.1%
B	Umjindi	MP323	-	1	1	-	-	-	-
B	Nkomazi	MP324	-	4	4	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni	1 478	68	4.6%	68	4.6%	53	0.7%	26.9%
	Total Mpumalanga	13 770	327	2.4%	327	2.4%	411	3.0%	(20.5%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	1 985	-	-	-	-	-	-
B	Rustenburg	NW373	-	0	0	-	0	0.0%	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum		1 985	0	0.0%	0	0.0%	0	0.0%	-
B	Ratlou	NW381	1 000	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Mafikeng	NW383	4 208	1 249	29.7%	1 249	29.7%	-	-
B	Ditsobotla	NW384	-	643	-	643	546	31.0%	17.7%
B	Ramotshere Moiloa	NW385	1 800	-	-	-	1 545	406.5%	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		7 008	1 891	27.0%	1 891	27.0%	2 091	97.5%	(9.5%)
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	0	1	382.8%	1	3	-	(62.5%)
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Molopo	NW395	2	-	-	-	1	-	(100.0%)
B	Lekwa-Teemane	NW396	3	0	3.3%	0	0	-	(15.3%)
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	2 020	34.4%	(100.0%)
Total Dr Ruth Segomotsi Mompoti		5	1	22.3%	1	22.3%	2 024	34.5%	(99.9%)
B	Ventersdorp	NW401	-	-	-	-	198	-	(100.0%)
B	Tlokwe	NW402	-	78	-	78	-	-	-
B	City Of Matlosana	NW403	-	-	-	-	0	0.0%	(100.0%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	Merafong City	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	11 955	3 985	33.3%	3 985	-	-	-
Total Dr Kenneth Kaunda		11 955	4 063	34.0%	4 063	34.0%	198	2.0%	1950.4%
Total Nort West		20 952	5 955	28.4%	5 955	28.4%	4 313	21.2%	38.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Health		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	258 418	53 054	20.5%	53 054	20.5%	16 839	9.0%	215.1%
	Total		258 418	53 054	20.5%	53 054	20.5%	16 839	9.0%	215.1%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	13	(1)	(11.2%)	(1)	(11.2%)	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-
C	West Coast	DC1	2 471	1 301	52.6%	1 301	52.6%	1 301	100.0%	(0.0%)
	Total West Coast		2 484	1 299	52.3%	1 299	52.3%	1 301	100.0%	(0.1%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	0	-	0	-	1	103.2%	(78.0%)
B	Stellenbosch	WC024	-	0	-	0	-	0	-	1232.0%
B	Breede Valley	WC025	12	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	27	-	27	-	-	-	-
	Total Cape Winelands DM		12	28	234.6%	28	234.6%	1	3.2%	2292.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	23	-	23	-	-	-	-
	Total Overberg		-	23	-	23	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-
B	George	WC044	26	4	15.1%	4	15.1%	6	-	(31.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		26	4	15.1%	4	15.1%	6	-	(31.0%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	305	-	305	-	-	-	-
	Total Central Karoo		-	305	-	305	-	-	-	-
	Total Western Cape		260 940	54 713	21.0%	54 713	21.0%	18 146	9.7%	201.5%
	National Total		974 465	180 668	18.5%	180 668	18.5%	118 583	13.8%	52.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	31 323	4 529	14.5%	4 529	14.5%	1 825	6.0%	148.2%
	Total		31 323	4 529	14.5%	4 529	14.5%	1 825	6.0%	148.2%
B	Camdeboo	EC101	16	5	31.5%	5	31.5%	-	-	-
B	Blue Crane Route	EC102	8 099	1 989	24.6%	1 989	24.6%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	349	76	21.8%	76	21.8%	-	-	-
B	Ndlambe	EC105	-	54	-	54	-	-	-	-
B	Sundays River Valley	EC106	79	13	16.5%	13	16.5%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	23	-	23	-	-	-	-
C	Cacadu	DC10	-	146	-	146	-	901	20.7%	(83.8%)
	Total Cacadu		8 542	2 305	27.0%	2 305	27.0%	901	20.7%	156.0%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	14 807	6 185	41.8%	6 185	41.8%	6 509	50.8%	(5.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	334	116	34.7%	116	34.7%	34	28.8%	237.2%
	Total Amathole		15 141	6 301	41.6%	6 301	41.6%	6 544	50.6%	(3.7%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	55	-	55	-	-	-	-
B	Lukhanji	EC134	1 321	399	30.2%	399	30.2%	386	31.0%	3.5%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		1 321	454	34.3%	454	34.3%	386	31.0%	17.7%
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 Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	295	-	295	-	14 736	83.3%	(98.0%)
C	O .R. Tambo	DC15	4 210	-	-	-	-	-	-	-
	Total O .R. Tambo		4 210	295	7.0%	295	7.0%	14 736	61.0%	(98.0%)
B	Matatiele	EC441	-	55	-	55	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	55	-	55	-	-	-	-
	Total Eastern Cape		60 537	13 939	23.0%	13 939	23.0%	24 391	33.3%	(42.9%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Community & Social Services			Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
			Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	22 690	6 752	29.8%	6 752	29.8%	5 504	29.8%	22.7%
A	City Of Johannesburg	GT001	80 316	28 809	35.9%	28 809	35.9%	20 110	18.7%	43.3%
A	City Of Tshwane	GT002	23 572	3 730	15.8%	3 730	15.8%	4 272	16.9%	(12.7%)
	Total Metros		126 578	39 291	31.0%	39 291	31.0%	29 887	19.8%	31.5%
B	Emfuleni	GT421	4 958	1 590	32.1%	1 590	32.1%	71	0.8%	2129.4%
B	Midvaal	GT422	7 859	564	7.2%	564	7.2%	-	-	-
B	Lesedi	GT423	3 970	463	11.7%	463	11.7%	195	4.4%	137.3%
C	Sedibeng	DC42	-	117	-	117	-	-	-	-
	Total Sedibeng		16 786	2 733	16.3%	2 733	16.3%	266	2.0%	926.4%
B	Nokeng Tsa Taemane	GT461	3 431	33	1.0%	33	1.0%	20	23.8%	67.3%
B	Kungwini	GT462	3 575	144	4.0%	144	4.0%	148	4.4%	(2.6%)
C	Metsweding	DC46	5 786	-	-	-	-	147	9.8%	(100.0%)
	Total Metsweding		12 791	178	1.4%	178	1.4%	315	6.4%	(43.6%)
B	Mogale City	GT481	57 550	19 697	34.2%	19 697	34.2%	11 592	162.6%	69.9%
B	Randfontein	GT482	-	322	-	322	-	177	7.0%	81.8%
B	Westonaria	GT483	-	21	-	21	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		57 550	20 041	34.8%	20 041	34.8%	11 769	121.8%	70.3%
	Total Gauteng		213 706	62 243	29.1%	62 243	29.1%	42 237	23.6%	47.4%

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		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	43 071	9 630	22.4%	9 630	22.4%	8 850	12.8%	8.8%
	Total		43 071	9 630	22.4%	9 630	22.4%	8 850	12.8%	8.8%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	153	2 929	1910.5%	2 929	1910.5%	54	25.2%	5349.0%
B	Umzumbane	KZN213	15 245	5 588	36.7%	5 588	36.7%	-	-	-
B	uMuziwabantu	KZN214	812	104	12.8%	104	12.8%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	133	-	133	-	119	22.1%	12.1%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		16 210	8 753	54.0%	8 753	54.0%	172	22.9%	4975.2%
B	uMshwathi	KZN221	2 987	457	15.3%	457	15.3%	-	-	-
B	uMngeni	KZN222	385	61	15.9%	61	15.9%	-	-	-
B	Mpofana	KZN223	150	85	56.6%	85	56.6%	34	-	150.1%
B	Impendle	KZN224	-	-	-	-	-	1	-	(100.0%)
B	Msunduzi	KZN225	2 257	5 383	238.5%	5 383	238.5%	1 898	23.9%	183.6%
B	Mkhambathini	KZN226	-	1	-	1	-	1	-	(18.8%)
B	Richmond	KZN227	1 122	261	23.3%	261	23.3%	33	4.2%	681.7%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		6 900	6 248	90.6%	6 248	90.6%	1 967	22.5%	217.6%
B	Emnambithi/Ladysmith	KZN232	-	114	-	114	-	115	-	(0.4%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	62	55.0%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	114	-	114	-	177	156.2%	(35.5%)
B	Endumeni	KZN241	-	120	-	120	-	103	-	16.3%
B	Nqutu	KZN242	-	4	-	4	-	19	7.3%	(76.3%)
B	Msinga	KZN244	40	3	7.4%	3	7.4%	3	-	-
B	Umvoti	KZN245	-	32	-	32	-	36	-	(10.5%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		40	159	397.5%	159	397.5%	160	62.8%	(0.7%)
B	Newcastle	KZN252	2 992	558	18.6%	558	18.6%	698	-	(20.1%)
B	eMadlangeni	KZN253	45	-	-	-	-	38	84.8%	(100.0%)
B	Dannhauser	KZN254	-	19	-	19	-	28	3.1%	(30.8%)
C	Amajuba	DC25	-	0	-	0	-	-	-	-
	Total Amajuba		3 037	577	19.0%	577	19.0%	763	82.4%	(24.4%)
B	eDumbe	KZN261	-	-	-	-	-	9	-	(100.0%)
B	uPhongolo	KZN262	1 704	673	39.5%	673	39.5%	49	2.0%	1264.7%
B	Abaqulusi	KZN263	672	131	19.5%	131	19.5%	141	21.4%	(6.6%)
B	Nongoma	KZN265	-	54	-	54	-	-	-	-
B	Ulundi	KZN266	-	9	-	9	-	6	-	36.9%
C	Zululand	DC26	-	6	0.5%	6	0.5%	250	19.8%	(97.5%)
	Total Zululand		3 725	874	23.5%	874	23.5%	455	9.2%	91.9%
B	Umhlabuyalingana	KZN271	1 359	367	27.0%	367	27.0%	-	-	-
B	Jozini	KZN272	-	3 251	-	3 251	-	1 969	33.3%	65.1%
B	The Big 5 False Bay	KZN273	1 803	400	22.2%	400	22.2%	-	-	-
B	Hlabisa	KZN274	10	117	1183.4%	117	1183.4%	-	-	-
B	Mtubatuba	KZN275	-	404	-	404	-	329	27.0%	22.8%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		3 172	4 538	143.0%	4 538	143.0%	2 298	31.4%	97.5%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	4 078	1 036	25.4%	1 036	25.4%	819	21.4%	26.5%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	2 510	1 050	41.8%	1 050	41.8%	45	16.6%	2222.7%
B	Mthonjaneni	KZN285	2 733	279	10.2%	279	10.2%	-	-	-
B	Nkandla	KZN286	5 456	0	0.0%	0	0.0%	-	-	-
C	uThungulu	DC28	991	127	12.8%	127	12.8%	137	14.7%	(7.5%)
	Total uThungulu		15 767	2 493	15.8%	2 493	15.8%	1 001	10.8%	148.9%
B	Mandeni	KZN291	71	22	31.0%	22	31.0%	15	41.9%	50.4%
B	KwaDukuza	KZN292	1 505	310	20.6%	310	20.6%	330	25.0%	(6.1%)
B	Ndwedwe	KZN293	-	1 201	-	1 201	-	4 264	147.3%	(71.8%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	0	-	0	-	2 485	38.9%	(100.0%)
	Total iLembe		1 576	1 533	97.2%	1 533	97.2%	7 094	66.7%	(78.4%)
B	Ingwe	KZN431	308	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	8	1	15.5%	1	15.5%	1	13.5%	21.0%
B	Greater Kokstad	KZN433	-	143	-	143	-	-	-	-
B	Ubuhlebezwe	KZN434	38	11	28.8%	11	28.8%	-	-	-
B	Umzimkhulu	KZN435	-	55	-	55	-	1 084	16.8%	(94.9%)
C	Sisonke	DC43	-	-	-	-	-	284	9.5%	(100.0%)
	Total Sisonke		354	210	59.4%	210	59.4%	1 369	14.5%	(84.6%)
	Total KwaZulu-Natal		93 853	35 129	37.4%	35 129	37.4%	24 307	20.0%	44.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	59	46.2%	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	130	13	10.1%	13	10.1%	-	-
B	Ba-Phalaborwa	LIM334	4	1 609	45692.1%	1 609	45692.1%	-	-
B	Maruleng	LIM335	-	6	-	6	-	36	(82.0%)
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		133	1 629	1220.1%	1 629	1220.1%	95	45.4%
B	Musina	LIM341	2 601	11	0.4%	11	0.4%	10	10.2%
B	Mutale	LIM342	-	51	-	51	-	27	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	197	-	197	-	26	-
C	Vhembe	DC34	-	27 438	-	27 438	-	-	-
	Total Vhembe		2 601	27 698	1064.8%	27 698	1064.8%	63	65.2%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	1 060	-	1 060	-	487	117.7%
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	2 554	-	2 554	-	3 717	(31.3%)
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		-	3 614	-	3 614	-	4 203	(14.0%)
B	Thabazimbi	LIM361	-	53	-	53	-	46	23.3%
B	Lephalale	LIM362	6 078	31	0.5%	31	0.5%	19	-
B	Mookgopong	LIM364	-	1 562	-	1 562	-	1 150	-
B	Modimolle	LIM365	2 656	30	1.1%	30	1.1%	42	27.4%
B	Bela Bela	LIM366	-	16	-	16	-	-	-
B	Mogalakwena	LIM367	-	59	-	59	-	53	-
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		8 734	1 752	20.1%	1 752	20.1%	1 310	372.1%
B	Greater Marble Hall	LIM471	-	1	-	1	-	-	-
B	Elias Motsoaledi	LIM472	21	7	34.1%	7	34.1%	112	552.0%
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	12	-	12	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		21	20	93.5%	20	93.5%	112	(82.0%)
	Total Limpopo		11 491	34 712	302.1%	34 712	302.1%	5 782	853.8%

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		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	39	-	39	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	410	-	-	-	-	-	-	-
B	Lekwa	MP305	-	19	-	19	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	4 017	503	12.5%	503	12.5%	540	12.1%	(6.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande			4 427	561	12.7%	561	12.7%	540	12.1%	3.9%
B	Delmas	MP311	1 325	315	23.8%	315	23.8%	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	1 860	727	39.1%	727	39.1%	498	92.5%	45.9%
B	Emakhazeni	MP314	61	14	23.3%	14	23.3%	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	248	49	19.7%	49	19.7%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala			3 492	1 105	31.6%	1 105	31.6%	498	92.5%	121.8%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-
B	Mbombela	MP322	670	222	33.1%	222	33.1%	179	23.9%	23.8%
B	Umjindi	MP323	-	58	-	58	-	-	-	-
B	Nkomazi	MP324	-	368	-	368	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni			670	647	96.6%	647	96.6%	179	23.9%	261.0%
Total Mpumalanga			8 589	2 313	26.9%	2 313	26.9%	1 217	21.1%	90.0%

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R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	792	147	18.5%	147	18.5%	314	28.0%
B	Rustenburg	NW373	-	391	-	391	-	969	49.1%
B	Kgetlengrivier	NW374	461	321	69.8%	321	69.8%	312	-
B	Moses Kotane	NW375	14	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum			1 266	859	67.9%	859	67.9%	1 595	45.5%
B	Ratlou	NW381	2 741	1	0.0%	1	0.0%	1	0.1%
B	Tswaing	NW382	524	-	-	-	-	32	8.6%
B	Mafikeng	NW383	930	118	12.7%	118	12.7%	-	-
B	Ditsobotla	NW384	96	149	155.3%	149	155.3%	1 298	29.8%
B	Ramotshere Moiloa	NW385	559	8	1.4%	8	1.4%	758	155.6%
C	Ngaka Modiri Molema	DC38	10 936	-	-	-	-	-	-
Total Ngaka Modiri Molema			15 785	275	1.7%	275	1.7%	2 089	35.2%
B	Kagisano	NW391	7 289	-	-	-	-	-	-
B	Naledi (Nw)	NW392	401	194	48.4%	194	48.4%	117	-
B	Mamusa	NW393	28 121	-	-	-	-	1 384	3.0%
B	Greater Taung	NW394	4 196	3 174	75.6%	3 174	75.6%	1 666	87.8%
B	Molopo	NW395	753	-	-	-	-	67	-
B	Lekwa-Teemane	NW396	10 689	20	0.2%	20	0.2%	18	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			51 448	3 388	6.6%	3 388	6.6%	3 251	6.8%
B	Ventersdorp	NW401	514	36	7.0%	36	7.0%	24	6.0%
B	Tlokwe	NW402	1 070	348	32.5%	348	32.5%	256	28.1%
B	City Of Matlosana	NW403	1 399	246	17.6%	246	17.6%	248	18.7%
B	Maquass Hills	NW404	647	53	8.2%	53	8.2%	47	-
B	Merafong City	NW405	97	14	14.3%	14	14.3%	18	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			3 727	697	18.7%	697	18.7%	593	22.5%
Total Nort West			72 227	5 219	7.2%	5 219	7.2%	7 528	12.6%

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R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 913	716	37.4%	716	37.4%	-	-
B	Gamagara	NC453	-	5	-	5	-	33	(85.8%)
C	John Taolo Gaetsewe	DC45	-	257	-	257	-	3	9634.6%
	Total John Taolo Gaetsewe		1 913	978	51.1%	978	51.1%	36	2622.9%
B	Richtersveld	NC061	-	4	-	4	-	1	494.6%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	91	0	0.3%	0	0.3%	0	82.5%
B	Hantam	NC065	1 545	266	17.2%	266	17.2%	169	57.8%
B	Karoo Hoogland	NC066	-	124	-	124	-	132	(6.4%)
B	Khai-Ma	NC067	307	-	-	-	-	22	7.7%
C	Namakwa	DC6	-	-	-	-	-	-	(100.0%)
	Total Namakwa		1 943	394	20.3%	394	20.3%	324	112.8%
B	Ubuntu	NC071	280	1	0.4%	1	0.4%	3	(66.2%)
B	Umsobomvu	NC072	363	349	96.1%	349	96.1%	324	8.0%
B	Emthanjeni	NC073	671	521	77.6%	521	77.6%	118	17.3%
B	Kareeberg	NC074	7	2	23.1%	2	23.1%	1	24.6%
B	Renosterberg	NC075	284	-	-	-	-	-	-
B	Thembelihle	NC076	139	347	249.3%	347	249.3%	9	3657.8%
B	Siyathemba	NC077	389	336	86.5%	336	86.5%	-	-
B	Siyancuma	NC078	-	106	-	106	-	5	3.1%
C	Pixley Ka Seme	DC7	-	-	-	-	-	-	2103.7%
	Total Pixley Ka Seme		2 133	1 662	77.9%	1 662	77.9%	460	31.2%
B	Mier	NC081	-	-	-	-	-	-	-
B	!Kail Garib	NC082	-	-	-	-	-	-	-
B	//Khara Hais	NC083	-	-	-	-	-	-	-
B	!Kheis	NC084	-	4	-	4	-	1	8.2%
B	Tsantsabane	NC085	-	-	-	-	-	-	152.7%
B	Kgatelopele	NC086	954	835	87.5%	835	87.5%	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-
	Total Siyanda		954	839	87.9%	839	87.9%	1	8.2%
B	Sol Plaatje	NC091	-	65	-	65	-	-	58173.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	15	30.6%
B	Phokwane	NC094	-	-	-	-	-	-	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-
	Total Frances Baard		-	65	-	65	-	15	30.6%
	Total Northern Cape		6 943	3 937	56.7%	3 937	56.7%	836	45.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Community & Social Services		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	146 438	26 057	17.8%	26 057	17.8%	11 040	18.4%	136.0%
	Total		146 438	26 057	17.8%	26 057	17.8%	11 040	18.4%	136.0%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	382	18	4.7%	18	4.7%	73	-	(75.5%)
B	Bergivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	1 286	-	1 286	-	1 429	21.6%	(10.0%)
B	Swartland	WC015	-	(190)	-	(190)	-	-	-	-
C	West Coast	DC1	1 886	506	26.8%	506	26.8%	861	1056.3%	(41.2%)
	Total West Coast		2 268	1 620	71.4%	1 620	71.4%	2 363	35.2%	(31.4%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	4 036	385	9.5%	385	9.5%	255	12.8%	51.0%
B	Stellenbosch	WC024	-	287	-	287	-	7 645	30.3%	(96.2%)
B	Breede Valley	WC025	1 439	409	28.4%	409	28.4%	381	25.8%	7.4%
B	Langeberg	WC026	1 586	392	24.7%	392	24.7%	344	27.0%	14.1%
C	Cape Winelands DM	DC2	5 654	4 500	79.6%	4 500	79.6%	-	-	-
	Total Cape Winelands DM		12 715	5 973	47.0%	5 973	47.0%	8 625	26.6%	(30.7%)
B	Theewaterskloof	WC031	4 979	223	4.5%	223	4.5%	226	-	(1.6%)
B	Overstrand	WC032	263	380	144.5%	380	144.5%	80	21.1%	373.4%
B	Cape Agulhas	WC033	-	1 270	-	1 270	-	-	-	-
B	Swellendam	WC034	1 151	64	5.6%	64	5.6%	-	-	-
C	Overberg	DC3	-	0	-	0	-	-	-	-
	Total Overberg		6 392	1 937	30.3%	1 937	30.3%	306	80.8%	532.0%
B	Kannaland	WC041	-	43	-	43	-	-	-	-
B	Hessequa	WC042	1 182	180	15.2%	180	15.2%	-	-	-
B	Mossel Bay	WC043	1 184	310	26.2%	310	26.2%	-	-	-
B	George	WC044	5 255	392	7.5%	392	7.5%	220	4.5%	78.0%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	88	-	88	-	-	-	-
B	Knysna	WC048	3 150	166	5.3%	166	5.3%	281	28.8%	(40.9%)
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		10 771	1 180	11.0%	1 180	11.0%	502	8.5%	135.2%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	3	-	3	-	-	-	-
B	Beaufort West	WC053	-	50	-	50	-	-	-	-
C	Central Karoo	DC5	-	64	-	64	-	-	-	-
	Total Central Karoo		-	117	-	117	-	-	-	-
	Total Western Cape		178 583	36 884	20.7%	36 884	20.7%	22 836	21.6%	61.5%
	National Total		695 069	205 912	29.6%	205 912	29.6%	135 924	22.5%	51.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	256 948	(1 527)	(0.6%)	(1 527)	(0.6%)	(8 989)	(1.7%)	(83.0%)
	Total		256 948	(1 527)	(0.6%)	(1 527)	(0.6%)	(8 989)	(1.7%)	(83.0%)
B	Camdeboo	EC101	2	0	22.4%	0	22.4%	-	-	-
B	Blue Crane Route	EC102	210	48	23.0%	48	23.0%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	11 058	-	11 058	-	-	-	-
B	Sundays River Valley	EC106	3 171	25	0.8%	25	0.8%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	926	-	926	-	-	-	-
C	Cacadu	DC10	-	165	-	165	-	249	2.9%	(33.6%)
	Total Cacadu		3 382	12 222	361.4%	12 222	361.4%	249	2.9%	4811.4%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	244 845	174	0.1%	174	0.1%	6 243	7.7%	(97.2%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		244 845	174	0.1%	174	0.1%	6 243	7.7%	(97.2%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	7	-	7	-	-	-	-
B	Lukhanji	EC134	-	4 143	-	4 143	-	4 625	-	(10.4%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		-	4 151	-	4 151	-	4 625	-	(10.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntbankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	5 027	-	-	-	-	-	-	-
	Total O. R. Tambo		5 027	-	-	-	-	-	-	-
B	Matatiele	EC441	-	0	-	0	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	0	-	0	-	-	-	-
Total Eastern Cape			510 203	15 020	2.9%	15 020	2.9%	2 128	0.3%	605.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	29 496	11 803	40.0%	11 803	40.0%	10 444	1.9%	13.0%
A	City Of Johannesburg	GT001	607 933	69 683	11.5%	69 683	11.5%	38 413	7.0%	81.4%
A	City Of Tshwane	GT002	403 167	4 007	1.0%	4 007	1.0%	6 863	2.7%	(41.6%)
	Total Metros		1 040 596	85 493	8.2%	85 493	8.2%	55 720	4.2%	53.4%
B	Ermfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	787	99	12.6%	99	12.6%	38	5.2%	160.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		787	99	12.6%	99	12.6%	38	5.2%	160.7%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-
B	Kungwini	GT462	1 895	116	6.1%	116	6.1%	88	2.5%	31.4%
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		1 895	116	6.1%	116	6.1%	88	2.5%	31.4%
B	Mogale City	GT481	2 391	21	0.9%	21	0.9%	23	0.4%	(5.5%)
B	Randfontein	GT482	-	189	-	189	-	80	-	135.5%
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		2 391	210	8.8%	210	8.8%	103	1.6%	104.6%
	Total Gauteng		1 045 669	85 918	8.2%	85 918	8.2%	55 949	4.2%	53.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	1 228 295	103 245	8.4%	103 245	8.4%	133 714	11.5%	(22.8%)
	Total		1 228 295	103 245	8.4%	103 245	8.4%	133 714	11.5%	(22.8%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 775	392	22.1%	392	22.1%	444	37.6%	(11.7%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	449	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	523	-	523	-	1 349	56.9%	(61.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		2 224	915	41.1%	915	41.1%	1 793	50.5%	(49.0%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	993	93	9.4%	93	9.4%	41	-	128.1%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	7 904	18 098	229.0%	18 098	229.0%	9 469	193.0%	91.1%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		8 897	18 191	204.5%	18 191	204.5%	9 510	193.9%	91.3%
B	Emnambithi/Ladysmith	KZN232	-	76	-	76	-	67	-	13.6%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	76	-	76	-	67	-	13.6%
B	Endumeni	KZN241	-	254	-	254	-	356	-	(28.6%)
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	9	-	9	-	9	-	8.0%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	263	-	263	-	365	5609.8%	(27.8%)
B	Newcastle	KZN252	1 324	267	20.1%	267	20.1%	819	-	(67.4%)
B	eMadlangeni	KZN253	367	-	-	-	-	20	5.4%	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		1 691	267	15.8%	267	15.8%	839	228.4%	(68.2%)
B	eDumbe	KZN261	-	-	-	-	-	6	-	(100.0%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	314	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		314	-	-	-	-	6	2.1%	(100.0%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	1 140	284	24.9%	284	24.9%	285	4.0%	(0.2%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	3 868	4 080	105.5%	4 080	105.5%	40	35.2%	10137.2%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		5 008	4 364	87.1%	4 364	87.1%	325	4.5%	1244.5%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	805	161	20.0%	161	20.0%	145	22.7%	11.2%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		805	161	20.0%	161	20.0%	145	13.6%	11.2%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	3	1	49.5%	1	49.5%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		3	1	49.5%	1	49.5%	-	-	-
	Total KwaZulu-Natal		1 247 238	127 483	10.2%	127 483	10.2%	146 763	12.5%	(13.1%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	384	88	22.9%	88	22.9%	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		384	88	22.9%	88	22.9%	-	-
B	Musina	LIM341	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	201	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		201	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	21	-	21	-	10	112.8%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		-	21	-	21	-	10	112.8%
B	Greater Marble Hall	LIM471	-	26	-	26	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	26	-	26	-	-	-
	Total Limpopo		584	134	23.0%	134	23.0%	10	2.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msukailigwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 608	11 608	721.9%	11 608	721.9%	47	189.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande			1 608	11 608	721.9%	11 608	721.9%	47	189.4%
B	Delmas	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	853	217	25.4%	217	25.4%	127	15.2%
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	1 520	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala			2 373	217	9.1%	217	9.1%	127	15.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	650	404	62.2%	404	62.2%	158	17.2%
B	Umjindi	MP323	-	34	-	34	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			650	438	67.4%	438	67.4%	158	17.2%
Total Mpumalanga			4 630	12 262	264.8%	12 262	264.8%	332	18.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTHERN CAPE									
B	Moshaweng	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	-	2	-	2	-	5	(66.7%)
C	John Taolo Gaetsewe	DC45	-	4 450	-	4 450	-	1 000	344.9%
	Total John Taolo Gaetsewe		-	4 452	-	4 452	-	1 006	342.7%
B	Richtersveld	NC061	-	3	-	3	-	1	159.4%
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		-	3	-	3	-	1	159.4%
B	Ubuntu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Ermithanjeni	NC073	1 212	110	9.1%	110	9.1%	7	0.6%
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	35	19	54.7%	19	54.7%	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7	-	625	-	625	-	3 729	74.6%
	Total Pixley Ka Seme		1 247	754	60.5%	754	60.5%	3 735	62.1%
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	-	523	-	523	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	5	11.3%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	477	-	(100.0%)
	Total Frances Baard		-	523	-	523	-	482	1204.3%
	Total Northern Cape		1 247	5 732	459.7%	5 732	459.7%	5 224	86.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Housing		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	665 047	121 059	18.2%	121 059	18.2%	185 988	38.6%	(34.9%)
	Total		665 047	121 059	18.2%	121 059	18.2%	185 988	38.6%	(34.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	15	-	-	-	-	6	-	(100.0%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	97	-	97	-	161	0.7%	(40.1%)
B	Swartland	WC015	-	(66)	-	(66)	-	-	-	-
C	West Coast	DC1	764	216	28.3%	216	28.3%	198	40.7%	9.1%
	Total West Coast		779	246	31.6%	246	31.6%	366	1.5%	(32.6%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	14 045	3 509	25.0%	3 509	25.0%	2 225	16.3%	57.7%
B	Stellenbosch	WC024	-	1 878	-	1 878	-	1 642	15.5%	14.4%
B	Breede Valley	WC025	38 951	3 420	8.8%	3 420	8.8%	2 869	11.3%	19.2%
B	Langeberg	WC026	1 266	191	15.0%	191	15.0%	91	2.8%	109.0%
C	Cape Winelands DM	DC2	39 913	35 595	89.2%	35 595	89.2%	1 488	30.4%	2292.7%
	Total Cape Winelands DM		94 175	44 592	47.4%	44 592	47.4%	8 315	14.4%	436.3%
B	Theewaterskloof	WC031	35	2	5.2%	2	5.2%	1	-	103.1%
B	Overstrand	WC032	42 883	34	0.1%	34	0.1%	22	0.1%	54.1%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		42 918	35	0.1%	35	0.1%	23	0.1%	56.0%
B	Kannaland	WC041	-	17	-	17	-	-	-	-
B	Hessequa	WC042	12 872	16 619	129.1%	16 619	129.1%	-	-	-
B	Mossel Bay	WC043	25 370	105	0.4%	105	0.4%	-	-	-
B	George	WC044	76 928	2 114	2.7%	2 114	2.7%	523	1.8%	304.5%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	21	-	21	-	-	-	-
B	Knysna	WC048	33 523	115	0.3%	115	0.3%	2 684	10.1%	(95.7%)
C	Eden	DC4	34	15	43.8%	15	43.8%	18	91.5%	(17.3%)
	Total Eden		148 726	19 006	12.8%	19 006	12.8%	3 224	5.8%	489.5%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	71	-	71	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	71	-	71	-	-	-	-
	Total Western Cape		951 645	185 011	19.4%	185 011	19.4%	197 915	30.9%	-6.5%
	National Total		3 906 248	439 194	11.2%	439 194	11.2%	423 647	11.1%	3.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	47 290	8 135	17.2%	8 135	17.2%	6 766	11.4%	20.2%
	Total		47 290	8 135	17.2%	8 135	17.2%	6 766	11.4%	20.2%
B	Camdeboo	EC101	1 865	651	34.9%	651	34.9%	-	-	-
B	Blue Crane Route	EC102	4 896	937	19.1%	937	19.1%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	1 383	43	3.1%	43	3.1%	-	-	-
B	Ndlambe	EC105	-	514	-	514	-	-	-	-
B	Sundays River Valley	EC106	819	136	16.6%	136	16.6%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	40	-	40	-	-	-	-
C	Cacadu	DC10	-	728	-	728	-	39	0.5%	1790.9%
	Total Cacadu		8 963	3 049	34.0%	3 049	34.0%	39	0.5%	7815.0%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	49 787	16 277	32.7%	16 277	32.7%	11 033	24.7%	47.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	14 990	6 337	42.3%	6 337	42.3%	3 687	25.9%	71.9%
	Total Amathole		64 777	22 615	34.9%	22 615	34.9%	14 720	25.0%	53.6%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	28	-	28	-	-	-	-
B	Lukhanji	EC134	20 731	2 914	14.1%	2 914	14.1%	2 465	29.3%	18.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		20 731	2 942	14.2%	2 942	14.2%	2 465	29.3%	19.4%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntbankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	1 453	-	1 453	-	4 826	45.1%	(69.9%)
C	O .R. Tambo	DC15	10 885	-	-	-	-	-	-	-
	Total O. R. Tambo		10 885	1 453	13.3%	1 453	13.3%	4 826	19.1%	(69.9%)
B	Matatiele	EC441	-	2	-	2	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	2	-	2	-	-	-	-
Total Eastern Cape			152 646	38 196	25.0%	38 196	25.0%	28 814	18.1%	32.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	79 561	5 881	7.4%	5 881	7.4%	61 281	35.6%	(90.4%)
A	City Of Johannesburg	GT001	715 005	118 966	16.6%	118 966	16.6%	173 162	25.0%	(31.3%)
A	City Of Tshwane	GT002	70 968	9 117	12.8%	9 117	12.8%	10 200	17.4%	(10.6%)
	Total Metros		865 534	133 964	15.5%	133 964	15.5%	244 642	26.5%	(45.2%)
B	Emfuleni	GT421	17 430	6 244	35.8%	6 244	35.8%	2 961	16.1%	110.8%
B	Midvaal	GT422	5 391	2 175	40.4%	2 175	40.4%	-	-	-
B	Lesedi	GT423	6 083	65	1.1%	65	1.1%	175	3.5%	(62.6%)
C	Sedibeng	DC42	-	(600)	-	(600)	-	-	-	-
	Total Sedibeng		28 905	7 885	27.3%	7 885	27.3%	3 137	13.4%	151.4%
B	Nokeng Tsa Taemane	GT461	8 759	116	1.3%	116	1.3%	725	5.5%	(83.9%)
B	Kungwini	GT462	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		8 759	116	1.3%	116	1.3%	725	5.5%	(83.9%)
B	Mogale City	GT481	17 204	3 643	21.2%	3 643	21.2%	626	7.5%	482.3%
B	Randfontein	GT482	-	1 734	-	1 734	-	206	2.9%	742.3%
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	14 734	5 751	39.0%	5 751	39.0%	3 836	31.4%	49.9%
	Total West Rand		31 938	11 127	34.8%	11 127	34.8%	4 668	16.8%	138.4%
	Total Gauteng		935 136	153 093	16.4%	153 093	16.4%	253 172	25.6%	(39.5%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	186 715	22 633	12.1%	22 633	12.1%	59 746	34.4%	(62.1%)
	Total		186 715	22 633	12.1%	22 633	12.1%	59 746	34.4%	(62.1%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	57	12	21.0%	12	21.0%	30	0.7%	(60.2%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	1 370	-	1 370	-	1 407	19.9%	(2.6%)
C	Ugu	DC21	3 856	828	21.5%	828	21.5%	178	23.7%	365.5%
	Total Ugu		3 913	2 210	56.5%	2 210	56.5%	1 614	13.1%	36.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 604	718	19.9%	718	19.9%	-	-	-
B	Mpofana	KZN223	5 154	152	2.9%	152	2.9%	388	8.9%	(60.8%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	9 697	2 371	24.5%	2 371	24.5%	3 489	15.1%	(32.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 034	312	30.1%	312	30.1%	119	13.4%	162.6%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		19 489	3 553	18.2%	3 553	18.2%	3 995	14.1%	(11.1%)
B	Emnambithi/Ladysmith	KZN232	-	829	-	829	-	539	-	53.7%
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	51	14.9%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	829	-	829	-	590	172.0%	40.4%
B	Endumeni	KZN241	-	203	-	203	-	270	-	(24.9%)
B	Nqutu	KZN242	657	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	112	-	112	-	328	-	(65.8%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		657	315	48.0%	315	48.0%	599	-	(47.3%)
B	Newcastle	KZN252	4 021	409	10.2%	409	10.2%	688	-	(40.6%)
B	eMadlangeni	KZN253	1 053	-	-	-	-	267	25.3%	(100.0%)
B	Dannhauser	KZN254	-	301	-	301	-	199	10.2%	51.5%
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		5 074	710	14.0%	710	14.0%	1 153	31.1%	(38.4%)
B	eDumbe	KZN261	-	-	-	-	-	134	40.0%	(100.0%)
B	uPhongolo	KZN262	861	59	6.8%	59	6.8%	-	-	-
B	Abagulusi	KZN263	3 808	1 058	27.8%	1 058	27.8%	531	-	99.4%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	268	-	268	-	109	-	145.8%
C	Zululand	DC26	500	-	-	-	-	-	-	-
	Total Zululand		5 169	1 385	26.8%	1 385	26.8%	774	48.7%	79.0%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	160	-	160	-	96	3.0%	66.9%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	8 317	2 089	25.1%	2 089	25.1%	290	7.7%	620.3%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		8 317	2 249	27.0%	2 249	27.0%	386	5.6%	482.9%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	8 605	1 040	12.1%	1 040	12.1%	1 851	19.6%	(43.8%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	3 468	1 234	35.6%	1 234	35.6%	1 320	44.7%	(6.5%)
B	Mthonjaneni	KZN285	360	360	100.0%	360	100.0%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		12 433	2 633	21.2%	2 633	21.2%	3 171	25.6%	(16.9%)
B	Mandeni	KZN291	4 779	360	7.5%	360	7.5%	716	45.8%	(49.8%)
B	KwaDukuza	KZN292	3 377	575	17.0%	575	17.0%	777	17.8%	(26.1%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		8 156	934	11.5%	934	11.5%	1 493	25.2%	(37.4%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	513	9	1.7%	9	1.7%	75	8.2%	(88.4%)
B	Greater Kokstad	KZN433	-	1 251	-	1 251	-	-	-	-
B	Ubuhlebezwe	KZN434	2 720	257	9.4%	257	9.4%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		3 234	1 516	46.9%	1 516	46.9%	75	8.2%	1915.0%
	Total KwaZulu-Natal		253 156	38 967	15.4%	38 967	15.4%	73 596	29.9%	(47.1%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	539	44	8.2%	44	8.2%	-	-
B	Ba-Phalaborwa	LIM334	-	890	-	890	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		539	934	173.4%	934	173.4%	-	-
B	Musina	LIM341	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	14 089	5 596	39.7%	5 596	39.7%	-	-
B	Makhado	LIM344	-	1 139	-	1 139	-	379	200.4%
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		14 089	6 735	47.8%	6 735	47.8%	379	1676.0%
B	Blouberg	LIM351	2 520	738	29.3%	738	29.3%	899	(17.9%)
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		2 520	738	29.3%	738	29.3%	899	(17.9%)
B	Thabazimbi	LIM361	-	1 831	-	1 831	-	5	2.2%
B	Lephalale	LIM362	1 241	111	9.0%	111	9.0%	184	(39.6%)
B	Mookgopong	LIM364	-	-	-	-	-	-	-
B	Modimolle	LIM365	1 188	34	2.9%	34	2.9%	47	0.5%
B	Bela Bela	LIM366	-	404	-	404	-	293	38.0%
B	Mogalakwena	LIM367	-	(338)	-	(338)	-	651	(151.9%)
C	Waterberg	DC36	25	-	-	-	-	-	-
	Total Waterberg		2 454	2 043	83.3%	2 043	83.3%	1 179	13.4%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	771	135	17.5%	135	17.5%	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	467	-	467	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		771	602	78.1%	602	78.1%	-	-
	Total Limpopo		20 372	11 053	54.3%	11 053	54.3%	2 457	7.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	-	58	-	58	-	-	-
B	Msukailgwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	2 314	-	-	-	-	-	-
B	Lekwa	MP305	-	80	-	80	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	22 289	(1 758)	(7.9%)	(1 758)	(7.9%)	594	4.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	(396.0%)
Total Gert Sibande			24 603	(1 619)	(6.6%)	(1 619)	(6.6%)	594	4.2%
B	Delmas	MP311	1 295	266	20.6%	266	20.6%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	5 219	426	8.2%	426	8.2%	824	21.5%
B	Emakhazeni	MP314	30	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	300	28	9.5%	28	9.5%	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala			6 844	720	10.5%	720	10.5%	824	21.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	5 303	1 027	19.4%	1 027	19.4%	1 336	12.2%
B	Umjindi	MP323	-	8	-	8	-	-	(23.2%)
B	Nkomazi	MP324	-	0	-	0	-	-	-
B	Bushbuckridge	MP325	-	1 752	-	1 752	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			5 303	2 787	52.6%	2 787	52.6%	1 336	12.2%
Total Mpumalanga			36 750	1 888	5.1%	1 888	5.1%	2 754	9.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	19 948	338	1.7%	338	1.7%	473	4.5%
B	Rustenburg	NW373	-	560	-	560	-	1 388	39.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	2 320	-	-	-	-	720	27.6%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum			22 268	898	4.0%	898	4.0%	2 582	15.4%
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	469	(100.0%)
B	Mafikeng	NW383	4 127	400	9.7%	400	9.7%	-	-
B	Ditsobotla	NW384	-	264	-	264	-	2 634	45.6%
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			4 127	664	16.1%	664	16.1%	3 103	53.7%
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	5 827	192	3.3%	192	3.3%	476	(59.7%)
B	Mamusa	NW393	-	-	-	-	-	2 646	318.8%
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	475	-	475	-	207	129.2%
C	Dr Ruth Segomotsi Mompoti	DC39	12 042	-	-	-	-	2 943	25.3%
Total Dr Ruth Segomotsi Mompoti			17 869	667	3.7%	667	3.7%	6 273	50.3%
B	Ventersdorp	NW401	6 742	3 149	46.7%	3 149	46.7%	1 487	12.5%
B	Tlokwe	NW402	6 484	6 566	101.3%	6 566	101.3%	362	5.6%
B	City Of Matlosana	NW403	12 421	1 932	15.6%	1 932	15.6%	1 831	15.3%
B	Maquassi Hills	NW404	8 051	705	8.8%	705	8.8%	30	2240.6%
B	Merafong City	NW405	10 290	3 801	36.9%	3 801	36.9%	1 745	117.9%
C	Dr Kenneth Kaunda	DC40	9 100	-	-	-	-	-	-
Total Dr Kenneth Kaunda			53 087	16 153	30.4%	16 153	30.4%	5 455	17.9%
Total Nort West			97 351	18 381	18.9%	18 381	18.9%	17 412	26.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Public Safety		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	316 271	53 226	16.8%	53 226	16.8%	50 894	19.9%	4.6%
	Total		316 271	53 226	16.8%	53 226	16.8%	50 894	19.9%	4.6%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	627	-	627	-	397	10.6%	57.8%
B	Swartland	WC015	-	(982)	-	(982)	-	-	-	-
C	West Coast	DC1	3 030	3 248	107.2%	3 248	107.2%	1 435	6.1%	126.3%
	Total West Coast		3 030	2 893	95.5%	2 893	95.5%	1 833	6.8%	57.9%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	12 297	5 975	48.6%	5 975	48.6%	1 644	12.8%	263.4%
B	Stellenbosch	WC024	-	3 354	-	3 354	-	3 032	16.1%	10.6%
B	Breede Valley	WC025	9 593	1 900	19.8%	1 900	19.8%	2 225	21.4%	(14.6%)
B	Langeberg	WC026	5 333	1 541	28.9%	1 541	28.9%	1 203	21.1%	28.1%
C	Cape Winelands DM	DC2	1 799	1 546	85.9%	1 546	85.9%	(134)	(65.5%)	(1254.3%)
	Total Cape Winelands DM		29 022	14 316	49.3%	14 316	49.3%	7 971	16.6%	79.6%
B	Theewaterskloof	WC031	7 660	948	12.4%	948	12.4%	1 246	-	(23.9%)
B	Overstrand	WC032	11 302	1 734	15.3%	1 734	15.3%	1 496	17.2%	15.9%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	3	-	3	-	-	-	-
	Total Overberg		18 962	2 685	14.2%	2 685	14.2%	2 742	31.5%	(2.1%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	4 429	1 263	28.5%	1 263	28.5%	-	-	-
B	Mossel Bay	WC043	9 069	1 930	21.3%	1 930	21.3%	-	-	-
B	George	WC044	12 012	1 242	10.3%	1 242	10.3%	3 301	34.7%	(62.4%)
B	Oudtshoorn	WC045	9 341	3 303	35.4%	3 303	35.4%	1 154	19.9%	186.3%
B	Bitou	WC047	-	536	-	536	-	-	-	-
B	Knysna	WC048	2 423	474	19.6%	474	19.6%	401	29.4%	18.3%
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		37 273	8 748	23.5%	8 748	23.5%	4 856	29.2%	80.2%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	1 108	-	1 108	-	-	-	-
B	Beaufort West	WC053	-	1 897	-	1 897	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	3 005	-	3 005	-	-	-	-
	Total Western Cape		404 558	84 873	21.0%	84 873	21.0%	68 295	19.1%	24.3%
	National Total		1 961 658	353 363	18.0%	353 363	18.0%	451 332	23.8%	-21.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	51 437	82	0.2%	82	0.2%	240	1.3%	(65.8%)
	Total		51 437	82	0.2%	82	0.2%	240	1.3%	(65.8%)
B	Camdeboo	EC101	71	16	22.1%	16	22.1%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	187	4	2.2%	4	2.2%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	11	3	24.3%	3	24.3%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	30	-	30	-	377	15.5%	(92.1%)
	Total Cacadu		269	52	19.4%	52	19.4%	377	15.5%	(86.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	3 126	147	4.7%	147	4.7%	(235)	(8.7%)	(162.5%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		3 126	147	4.7%	147	4.7%	(235)	(8.7%)	(162.5%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	188	46	24.8%	46	24.8%	77	24.8%	(39.4%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		188	46	24.8%	46	24.8%	77	24.8%	(39.4%)
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 Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	6 640	217.3%	(100.0%)
	Total O. R. Tambo		1 973	-	-	-	6 640	216.6%	(100.0%)	
B	Matatiele	EC441	-	3	-	3	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	3	-	3	-	-	-	-
Total Eastern Cape			56 992	331	0.6%	331	0.6%	7 098	26.7%	(95.3%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	6 568	11 735	178.7%	11 735	178.7%	3 424	4.1%	242.7%
A	City Of Johannesburg	GT001	498 532	119 206	23.9%	119 206	23.9%	109 824	-	8.5%
A	City Of Tshwane	GT002	87 784	3 072	3.5%	3 072	3.5%	13 285	29.8%	(76.9%)
	Total Metros		592 884	134 013	22.6%	134 013	22.6%	126 534	99.5%	5.9%
B	Ermfuleni	GT421	559	37	6.7%	37	6.7%	34	5.6%	11.1%
B	Midvaal	GT422	3 255	6	0.2%	6	0.2%	-	-	-
B	Lesedi	GT423	434	1	0.2%	1	0.2%	5	-	(78.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		4 248	45	1.1%	45	1.1%	39	6.4%	16.1%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-
B	Kungwini	GT462	1 639	-	-	-	-	6 043	41.8%	(100.0%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		1 639	-	-	-	6 043	41.8%	(100.0%)	
B	Mogale City	GT481	7 132	51	0.7%	51	0.7%	1	2.6%	5760.1%
B	Randfontein	GT482	-	9	-	9	-	8	31.4%	16.4%
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	40	25	62.5%	25	62.5%	7	0.5%	277.5%
	Total West Rand		7 172	85	1.2%	85	1.2%	15	1.2%	463.7%
	Total Gauteng		605 943	134 143	22.1%	134 143	22.1%	132 630	92.4%	1.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	11 171	2 208	19.8%	2 208	19.8%	2 229	17.7%	(0.9%)
	Total		11 171	2 208	19.8%	2 208	19.8%	2 229	17.7%	(0.9%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	2 375	453	19.1%	453	19.1%	615	19.7%	(26.3%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	3	(1)	(18.5%)	(1)	(18.5%)	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	67	-	67	-	22	7.9%	199.5%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		2 378	520	21.8%	520	21.8%	637	18.7%	(18.4%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	11	0	4.2%	0	4.2%	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 134	98	8.7%	98	8.7%	100	9.3%	(1.8%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 006	64	6.4%	64	6.4%	9	1.1%	610.1%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		2 150	163	7.6%	163	7.6%	109	5.8%	49.2%
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	1	2.4%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	1	2.4%	(100.0%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	5	-	5	-	2	-	199.2%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	5	-	5	-	2	-	199.2%
B	Newcastle	KZN252	1 069	60	5.6%	60	5.6%	33	-	83.4%
B	eMadlangeni	KZN253	1 476	-	-	-	-	426	28.9%	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		2 546	60	2.4%	60	2.4%	459	31.1%	(86.9%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	73	16	22.4%	16	22.4%	44	51.0%	(62.9%)
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	17	-	17	-	97	-	(81.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		73	34	46.2%	34	46.2%	141	162.0%	(75.9%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	0	-	-	-	-	0	1.7%	(100.0%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		0	-	-	-	-	0	1.7%	(100.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	3 150	818	26.0%	818	26.0%	762	35.8%	7.3%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	47	1	2.2%	1	2.2%	1 616	78.7%	(99.9%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		3 197	819	25.6%	819	25.6%	2 379	56.9%	(65.6%)
B	Mandeni	KZN291	12	0	1.1%	0	1.1%	-	-	-
B	KwaDukuza	KZN292	6	7	126.0%	7	126.0%	1	3.8%	1250.5%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		18	8	42.2%	8	42.2%	1	3.8%	1274.7%
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	0	-	(100.0%)
B	Greater Kokstad	KZN433	-	11	-	11	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		-	11	-	11	-	0	-	109100.0%
	Total KwaZulu-Natal		21 533	3 827	17.8%	3 827	17.8%	5 958	25.1%	(35.8%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	7	9.6%	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	51	7	13.8%	7	13.8%	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani			51	7	13.8%	7	13.8%	7	9.6%
B	Musina	LIM341	24	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	200	85	42.3%	85	42.3%	-	-
B	Makhado	LIM344	-	27	-	27	-	24	12.5%
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe			224	112	50.1%	112	50.1%	24	107.8%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn			-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	3	20.1%	(100.0%)
B	Lephalale	LIM362	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	-
B	Modimolle	LIM365	17	1	5.3%	1	5.3%	5	135.5%
B	Bela Bela	LIM366	-	1	-	1	-	21	(94.5%)
B	Mogalakwena	LIM367	-	12	-	12	-	63	(81.5%)
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg			17	14	82.3%	14	82.3%	93	463.1%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune			-	-	-	-	-	-	-
Total Limpopo			291	133	45.5%	133	45.5%	124	109.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msukailigwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	340	-	-	-	-	-	-
B	Lekwa	MP305	-	1	-	1	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	429	42	9.9%	42	9.9%	13	3.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande			768	43	5.6%	43	5.6%	13	3.5%
B	Delmas	MP311	5	1	19.5%	1	19.5%	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	1 341	134	10.0%	134	10.0%	182	10.9%
B	Emakhazeni	MP314	109	21	19.0%	21	19.0%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala			1 455	156	10.7%	156	10.7%	182	10.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	68	19	28.3%	19	28.3%	14	16.0%
B	Umjindi	MP323	-	65	-	65	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			68	84	123.8%	84	123.8%	14	16.0%
Total Mpumalanga			2 291	283	12.4%	283	12.4%	209	9.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Sport And Recreation		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	672 097	9 513	1.4%	9 513	1.4%	455 840	43.1%	(97.9%)
	Total		672 097	9 513	1.4%	9 513	1.4%	455 840	43.1%	(97.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	2 565	291	11.3%	291	11.3%	592	-	(50.9%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	(340)	-	(340)	-	-	-	-
C	West Coast	DC1	500	0	0.0%	0	0.0%	-	-	-
	Total West Coast		3 065	(49)	(1.6%)	(49)	(1.6%)	592	13.2%	(108.3%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	1 716	250	14.6%	250	14.6%	147	6.6%	70.3%
B	Stellenbosch	WC024	-	3	-	3	-	1	0.1%	121.5%
B	Breede Valley	WC025	2 249	307	13.7%	307	13.7%	367	11.4%	(16.3%)
B	Langeberg	WC026	140	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands DM		4 106	561	13.7%	561	13.7%	515	7.0%	8.8%
B	Theewaterskloof	WC031	169	24	14.1%	24	14.1%	60	-	(60.2%)
B	Overstrand	WC032	7 734	984	12.7%	984	12.7%	485	9.0%	102.9%
B	Cape Agulhas	WC033	-	0	-	0	-	-	-	-
B	Swellendam	WC034	2	-	-	-	-	-	-	-
C	Overberg	DC3	-	952	-	952	-	-	-	-
	Total Overberg		7 905	1 961	24.8%	1 961	24.8%	545	10.1%	259.5%
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	6 154	1 044	17.0%	1 044	17.0%	-	-	-
B	Mossel Bay	WC043	8 003	3 981	49.7%	3 981	49.7%	-	-	-
B	George	WC044	3 005	620	20.6%	620	20.6%	465	40.3%	33.2%
B	Oudtshoorn	WC045	1 826	284	15.5%	284	15.5%	324	18.9%	(12.4%)
B	Bitou	WC047	-	16	-	16	-	-	-	-
B	Knysna	WC048	888	43	4.8%	43	4.8%	281	32.7%	(84.9%)
C	Eden	DC4	4 520	1 231	27.2%	1 231	27.2%	1 136	27.3%	8.3%
	Total Eden		24 397	7 217	29.6%	7 217	29.6%	2 207	28.0%	227.1%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	38	-	38	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	38	-	38	-	-	-	-
	Total Western Cape		711 569	19 241	2.7%	19 241	2.7%	459 700	42.5%	-95.8%
	National Total		1 421 289	162 750	11.5%	162 750	11.5%	608 580	47.2%	-73.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	2 331	485	20.8%	485	20.8%	460	3.6%	5.3%
	Total		2 331	485	20.8%	485	20.8%	460	3.6%	5.3%
B	Camdeboo	EC101	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	16	5	29.1%	5	29.1%	-	-	-
B	Ndlambe	EC105	-	1 696	-	1 696	-	-	-	-
B	Sundays River Valley	EC106	686	172	25.0%	172	25.0%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	-	-	-
	Total Cacadu		702	1 873	266.7%	1 873	266.7%	-	-	-
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	246	53	21.5%	53	21.5%	33	1.0%	62.2%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		246	53	21.5%	53	21.5%	33	1.0%	62.2%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	-	1	-	1	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		-	1	-	1	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntbankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo		2 994	-	-	-	-	-	-	-
B	Matatiele	EC441	-	58	-	58	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	58	-	58	-	-	-	-
	Total Eastern Cape		6 273	2 469	39.4%	2 469	39.4%	493	2.7%	400.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
FREE STATE									
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-
B	Naledi (Fs)	FS171	-	-	-	-	-	-	-
B	Mangaung	FS172	3 463	3 007	86.8%	3 007	86.8%	361	11.3%
B	Mantsopa	FS173	1 286	25	1.9%	25	1.9%	-	-
C	Motheo	DC17	-	-	-	-	-	-	-
	Total Motheo	4 749	3 032	63.8%	3 032	63.8%	361	11.3%	739.7%
B	Masilonyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-
B	Ditlhabeng	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	-	3 462	-	3 462	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
	Total Fezile Dabi		-	3 462	-	3 462	-	-	-
	Total Free State	4 749	6 494	136.7%	6 494	136.7%	361	11.3%	1698.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	4 600	35	0.8%	35	0.8%	57	24.4%	(38.6%)
A	City Of Johannesburg	GT001	4 575	16	0.4%	16	0.4%	357	8.3%	(95.5%)
A	City Of Tshwane	GT002	-	-	-	-	-	-	-	-
	Total Metros		9 175	51	0.6%	51	0.6%	414	9.2%	(87.6%)
B	Ermfuleni	GT421	-	2	-	2	-	821	14747.0%	(99.8%)
B	Midvaal	GT422	2 951	306	10.4%	306	10.4%	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		2 951	308	10.4%	308	10.4%	821	3028.5%	(62.5%)
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-
B	Kungwini	GT462	200	15	7.3%	15	7.3%	20	7.9%	(28.6%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		200	15	7.3%	15	7.3%	20	7.9%	(28.6%)
B	Mogale City	GT481	471	23	5.0%	23	5.0%	-	-	-
B	Randfontein	GT482	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		471	23	5.0%	23	5.0%	-	-	-
	Total Gauteng		12 797	397	3.1%	397	3.1%	1 256	26.1%	(68.4%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	3 201	423	13.2%	423	13.2%	-	-	-
	Total		3 201	423	13.2%	423	13.2%	-	-	-
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	2 100	150	7.1%	150	7.1%	(4)	(0.4%)	(3465.5%)
	Total Ugu		2 100	150	7.1%	150	7.1%	(4)	(0.3%)	(3465.5%)
B	uMshwathi	KZN221	1 500	370	24.7%	370	24.7%	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1	1	188.4%	1	188.4%	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 501	371	24.7%	371	24.7%	-	-	-
B	Emnambithi/Ladysmith	KZN232	-	68	-	68	-	170	-	(60.2%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	868	-	868	-	1 100	-	(21.1%)
	Total Uthukela		-	936	-	936	-	1 270	-	(26.3%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-
B	Newcastle	KZN252	11	-	-	-	-	-	-	-
B	eMadlangeni	KZN253	1 142	-	-	-	-	73	6.4%	(100.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		1 153	-	-	-	-	73	6.4%	(100.0%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	91	11	11.7%	11	11.7%	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		91	11	11.7%	11	11.7%	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	-	-	-	-	-	-	-	-
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		8 045	1 890	23.5%	1 890	23.5%	1 339	27.7%	41.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	270	-	270	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		270	-	270	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	692	-	(100.0%)
B	Modimolle	LIM365	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	15	-	15	-	0	-	8839.0%
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		15	-	15	-	693	-	(97.8%)
B	Greater Marble Hall	LIM471	-	-	-	-	1	-	(100.0%)
B	Elias Motsoaledi	LIM472	-	-	-	-	315	-	(100.0%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		-	-	-	-	316	-	(100.0%)
	Total Limpopo		285	-	285	-	1 009	-	(71.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum			-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	8	-	-	-	4	-	(100.0%)
B	Mafikeng	NW383	-	-	-	-	-	-	-
B	Ditsobotla	NW384	1 686	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			1 694	-	-	-	4	0.2%	(100.0%)
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	687	12.7%	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	4 892	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			4 892	-	-	-	687	12.7%	(100.0%)
B	Ventersdorp	NW401	-	-	-	-	-	-	-
B	Tlokwe	NW402	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	-	0	-	0	2	62.1%	(76.7%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	Merafong City	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			-	0	-	0	2	62.1%	(76.7%)
Total Nort West			6 586	0	0.0%	0	693	8.3%	(99.9%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Environmental Protection		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
WESTERN CAPE										
A	Cape Town	WC000	35 678	3 991	11.2%	3 991	11.2%	147	22.6%	2616.9%
	Total		35 678	3 991	11.2%	3 991	11.2%	147	22.6%	2616.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		-	-	-	-	-	-	-	-
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	2 000	1 017	50.8%	1 017	50.8%	422	7.3%	140.8%
B	Langeberg	WC026	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	16 357	4 729	28.9%	4 729	28.9%	1 919	15.2%	146.4%
	Total Cape Winelands DM		18 357	5 746	31.3%	5 746	31.3%	2 342	12.7%	145.4%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B	Overstrand	WC032	516	146	28.4%	146	28.4%	76	4.5%	92.4%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	13	-	13	-	-	-	-
	Total Overberg		516	160	30.9%	160	30.9%	76	4.5%	109.6%
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	214	1	0.5%	1	0.5%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-
B	George	WC044	1 217	-	-	-	-	-	-	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		1 432	1	0.1%	1	0.1%	-	-	-
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-
	Total Western Cape		55 983	9 897	17.7%	9 897	17.7%	2 565	11.7%	285.9%
	National Total		95 812	21 919	22.9%	21 919	22.9%	7 716	12.5%	184.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	21 411	(4 500)	(21.0%)	(4 500)	(21.0%)	2 500	0.8%	(280.0%)
	Total		21 411	(4 500)	(21.0%)	(4 500)	(21.0%)	2 500	0.8%	(280.0%)
B	Camdeboo	EC101	50	25	49.3%	25	49.3%	-	-	-
B	Blue Crane Route	EC102	12 230	4 048	33.1%	4 048	33.1%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	2 483	654	26.4%	654	26.4%	-	-	-
B	Ndlambe	EC105	-	560	-	560	-	-	-	-
B	Sundays River Valley	EC106	4 457	789	17.7%	789	17.7%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	4 308	-	4 308	-	-	-	-
C	Cacadu	DC10	-	18 694	-	18 694	-	10 101	10.6%	85.1%
	Total Cacadu		19 220	29 077	151.3%	29 077	151.3%	10 101	10.6%	187.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	47 262	9 856	20.9%	9 856	20.9%	9 925	23.2%	(0.7%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		47 262	9 856	20.9%	9 856	20.9%	9 925	23.2%	(0.7%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanza	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	5 134	5 611	109.3%	5 611	109.3%	10 584	182.8%	(47.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		5 134	5 611	109.3%	5 611	109.3%	10 584	182.8%	(47.0%)
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 Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	7 581	-	7 581	-	1 414	24.6%	436.1%
C	O .R. Tambo	DC15	16 302	-	-	-	-	40 740	270.2%	(100.0%)
	Total O. R. Tambo		16 302	7 581	46.5%	7 581	46.5%	42 154	202.3%	(82.0%)
B	Matatiele	EC441	-	333	-	333	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	333	-	333	-	-	-	-
	Total Eastern Cape		109 329	47 957	43.9%	47 957	43.9%	75 265	15.1%	(36.3%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	452 313	45 186	10.0%	45 186	10.0%	30 193	7.8%	49.7%
A	City Of Johannesburg	GT001	337 202	227 190	67.4%	227 190	67.4%	286 107	13.7%	(20.6%)
A	City Of Tshwane	GT002	507 602	50 290	9.9%	50 290	9.9%	45 384	10.9%	10.8%
	Total Metros		1 297 117	322 665	24.9%	322 665	24.9%	361 685	12.5%	(10.8%)
B	Ermfuleni	GT421	-	0	-	0	-	-	-	-
B	Midvaal	GT422	9 950	-	-	-	-	-	-	-
B	Lesedi	GT423	3 024	35	1.2%	35	1.2%	4	0.2%	848.2%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		12 974	36	0.3%	36	0.3%	4	0.2%	856.5%
B	Nokeng Tsa Taemane	GT461	7 115	2 707	38.0%	2 707	38.0%	7	0.1%	38574.0%
B	Kungwini	GT462	44 403	2 262	5.1%	2 262	5.1%	3 073	25.1%	(26.4%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		51 518	4 969	9.6%	4 969	9.6%	3 080	17.8%	61.3%
B	Mogale City	GT481	26 141	4 555	17.4%	4 555	17.4%	13 723	106.5%	(66.8%)
B	Randfontein	GT482	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	2 041	-	2 041	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		26 141	6 596	25.2%	6 596	25.2%	13 723	106.4%	(51.9%)
	Total Gauteng		1 387 751	334 266	24.1%	334 266	24.1%	378 491	13.0%	(11.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands	Code	Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
KWAZULU-NATAL										
A	eThekweni	KZN000	938 537	62 275	6.6%	62 275	6.6%	59 602	5.4%	4.5%
	Total		938 537	62 275	6.6%	62 275	6.6%	59 602	5.4%	4.5%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	4 884	1 372	28.1%	1 372	28.1%	798	23.3%	71.9%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	6 832	405	5.9%	405	5.9%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast Ugu	KZN216	-	1 866	-	1 866	-	1 632	31.4%	14.3%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		11 715	3 642	31.1%	3 642	31.1%	2 430	28.2%	49.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	2 380	448	18.8%	448	18.8%	279	16.5%	60.6%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 028	81	7.9%	81	7.9%	6 074	15.8%	(98.7%)
B	Mkhambathini	KZN226	-	-	-	-	219	-	-	(100.0%)
B	Richmond	KZN227	250	71	28.4%	71	28.4%	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		3 659	600	16.4%	600	16.4%	6 572	16.3%	(90.9%)
B	Emnambithi/Ladysmith	KZN232	-	997	-	997	-	1 035	-	(3.6%)
B	Indaka	KZN233	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	1 187	28.6%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	997	-	997	-	2 221	53.5%	(55.1%)
B	Endumeni	KZN241	-	730	-	730	-	688	-	6.1%
B	Nqutu	KZN242	32 736	510	1.6%	510	1.6%	59	3.6%	766.6%
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	543	-	543	-	558	-	(2.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		32 736	1 783	5.4%	1 783	5.4%	1 305	79.7%	36.6%
B	Newcastle	KZN252	10 290	16 543	160.8%	16 543	160.8%	8 234	-	100.9%
B	eMadlangeni	KZN253	233	-	-	-	2	1.0%	(100.0%)	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		10 523	16 543	157.2%	16 543	157.2%	8 236	3529.0%	100.9%
B	eDumbe	KZN261	-	-	-	-	169	4.7%	(100.0%)	
B	uPhongolo	KZN262	2 435	397	16.3%	397	16.3%	1 421	54.8%	(72.0%)
B	Abaqulusi	KZN263	-	-	-	-	29	0.6%	(100.0%)	
B	Nongoma	KZN265	-	63	-	63	-	212	59.0%	(70.5%)
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		2 435	460	18.9%	460	18.9%	1 830	16.6%	(74.9%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	136	-	136	-	544	18.0%	(75.0%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	136	-	136	-	544	18.0%	(75.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	6 488	1 775	27.4%	1 775	27.4%	1 586	27.5%	12.0%
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	5 187	2 223	42.9%	2 223	42.9%	602	10.9%	269.4%
B	Mthonjaneni	KZN285	2 492	3 727	149.6%	3 727	149.6%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		14 167	7 726	54.5%	7 726	54.5%	2 188	19.3%	253.2%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	6 237	1 373	22.0%	1 373	22.0%	1 501	29.9%	(8.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		6 237	1 373	22.0%	1 373	22.0%	1 501	29.9%	(8.5%)
B	Ingwe	KZN431	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	326	51	15.6%	51	15.6%	36	9.4%	40.7%
B	Greater Kokstad	KZN433	-	0	-	0	-	-	-	-
B	Ubuhlebezwe	KZN434	21	7	33.4%	7	33.4%	-	-	-
B	Umzimkhulu	KZN435	-	14	-	14	-	1 973	27.9%	(99.3%)
C	Sisonke	DC43	-	-	-	-	-	-	-	-
	Total Sisonke		347	72	20.8%	72	20.8%	2 009	26.9%	(96.4%)
	Total KwaZulu-Natal		1 020 357	95 608	9.4%	95 608	9.4%	88 439	7.4%	8.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	1 545	54.3%	(100.0%)
B	Greater Letaba	LIM332	3 519	908	25.8%	908	1 939	-	(53.1%)
B	Greater Tzaneen	LIM333	67 749	10 900	16.1%	10 900	-	-	-
B	Ba-Phalaborwa	LIM334	-	2 746	-	2 746	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani			71 268	14 554	20.4%	14 554	3 483	122.4%	317.8%
B	Musina	LIM341	5 000	841	16.8%	841	199	4.0%	323.3%
B	Mutale	LIM342	-	4 757	-	4 757	339	-	1302.8%
B	Thulamela	LIM343	48 507	12 500	25.8%	12 500	-	-	-
B	Makhado	LIM344	-	14 879	-	14 879	8 692	-	71.2%
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe			53 507	32 977	61.6%	32 977	9 230	184.6%	257.3%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	7 007	-	7 007	180	-	3782.8%
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	13 586	-	13 586	7 136	-	90.4%
C	Capricorn	DC35	-	-	-	-	-	-	-
Total Capricorn			-	20 593	-	20 593	7 317	-	181.5%
B	Thabazimbi	LIM361	-	-	-	-	390	20.0%	(100.0%)
B	Lephalale	LIM362	7 597	6 341	83.5%	6 341	13 480	-	(53.0%)
B	Mookgopong	LIM364	-	-	-	-	277	-	(100.0%)
B	Modimolle	LIM365	18 551	597	3.2%	597	1 241	41.6%	(51.9%)
B	Bela Bela	LIM366	-	592	-	592	802	-	(26.2%)
B	Mogalakwena	LIM367	-	524	-	524	546	-	(4.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg			26 148	8 054	30.8%	8 054	16 736	339.5%	(51.9%)
B	Greater Marble Hall	LIM471	-	1 046	-	1 046	17	-	6052.2%
B	Elias Motsoaledi	LIM472	14 294	1 714	12.0%	1 714	3 692	22514.1%	(53.6%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
Total Greater Sekhukhune			14 294	2 760	19.3%	2 760	3 709	22617.8%	(25.6%)
Total Limpopo			165 217	78 939	47.8%	78 939	40 475	316.4%	95.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	265	-	265	-	-	-	
B	Msukailigwa	MP302	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	
B	Pixley Ka Seme	MP304	2 907	-	-	-	-	-	-	
B	Lekwa	MP305	-	94	-	94	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	14	-	14	13	101.8%	7.9%	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	
Total Gert Sibande			2 907	374	12.9%	374	12.9%	13	101.8%	2726.3%
B	Delmas	MP311	3 170	994	31.4%	994	31.4%	-	-	
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	23 523	3 031	12.9%	3 031	12.9%	5 784	31.6%	
B	Emakhazeni	MP314	8 602	1 406	16.3%	1 406	16.3%	-	-	
B	Thembisile	MP315	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	65 825	15 604	23.7%	15 604	23.7%	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	
Total Nkangala			101 120	21 035	20.8%	21 035	20.8%	5 784	31.6%	263.7%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	
B	Mbombela	MP322	1	0	22.8%	0	22.8%	1	41.4%	
B	Umjindi	MP323	-	157	-	157	-	-	-	
B	Nkomazi	MP324	-	1 567	-	1 567	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	
Total Ehlanzeni			1	1 724	215551.0%	1 724	215551.0%	1	41.4%	307281.1%
Total Mpumalanga			104 028	23 133	22.2%	23 133	22.2%	5 798	31.6%	299.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	
B	Madibeng	NW372	28	-	-	-	3 065	42.2%	(100.0%)	
B	Rustenburg	NW373	-	4 396	4 396	-	36 304	26.5%	(87.9%)	
B	Kgetlengrivier	NW374	5 641	1	0.0%	1	0.0%	1 740	(100.0%)	
B	Moses Kotane	NW375	2 988	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	
Total Bojanala Platinum			8 656	4 396	50.8%	4 396	50.8%	41 109	27.9%	(89.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	
B	Tswaing	NW382	3 675	-	-	-	-	-	-	
B	Mafikeng	NW383	3 514	767	21.8%	767	21.8%	-	-	
B	Ditsobotla	NW384	6 500	283	4.3%	283	4.3%	656	16.6%	(56.9%)
B	Ramotshere Moiloa	NW385	1 992	371	18.6%	371	18.6%	715	15.3%	(48.2%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	
Total Ngaka Modiri Molema			15 681	1 421	9.1%	1 421	9.1%	1 371	3.4%	3.6%
B	Kagisano	NW391	-	-	-	-	-	-	-	
B	Naledi (Nw)	NW392	2 652	305	11.5%	305	11.5%	702	-	(56.6%)
B	Mamusa	NW393	11 785	-	-	-	-	129	1.6%	(100.0%)
B	Greater Taung	NW394	10 886	-	-	-	-	-	-	
B	Molopo	NW395	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	
Total Dr Ruth Segomotsi Mompoti			25 323	305	1.2%	305	1.2%	831	10.5%	(63.3%)
B	Ventersdorp	NW401	4 785	1	0.0%	1	0.0%	2	4.1%	(58.0%)
B	Tlokwe	NW402	5 748	2 201	38.3%	2 201	38.3%	1 394	25.8%	57.8%
B	City Of Matlosana	NW403	83 526	12 758	15.3%	12 758	15.3%	14 161	29.0%	(9.9%)
B	Maquassi Hills	NW404	101	21	21.0%	21	21.0%	9	-	132.3%
B	Merafong City	NW405	-	-	-	-	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	
Total Dr Kenneth Kaunda			94 160	14 981	15.9%	14 981	15.9%	15 567	28.7%	(3.8%)
Total Nort West			143 820	21 103	14.7%	21 103	14.7%	58 878	23.5%	(64.2%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Road Transport		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	WC000	1 305 747	186 824	14.3%	186 824	14.3%	37 539	13.1%	397.7%
	Total		1 305 747	186 824	14.3%	186 824	14.3%	37 539	13.1%	397.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	4 174	467	11.2%	467	11.2%	751	-	(37.8%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	471	-	471	-	3 663	43.6%	(87.1%)
B	Swartland	WC015	-	(1 409)	-	(1 409)	-	-	-	-
C	West Coast	DC1	50 119	8 489	16.9%	8 489	16.9%	12 379	26.6%	(31.4%)
	Total West Coast		54 293	8 019	14.8%	8 019	14.8%	16 793	30.6%	(52.3%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	683	37	5.4%	37	5.4%	18	2.1%	100.1%
B	Stellenbosch	WC024	-	5 212	-	5 212	-	4 298	17.2%	21.3%
B	Breede Valley	WC025	7 520	1 051	14.0%	1 051	14.0%	2 714	20.8%	(61.3%)
B	Langeberg	WC026	123	4	3.0%	4	3.0%	2	1.3%	125.4%
C	Cape Winelands DM	DC2	145 982	22 597	15.5%	22 597	15.5%	37 490	43.9%	(39.7%)
	Total Cape Winelands DM		154 308	28 900	18.7%	28 900	18.7%	44 522	35.8%	(35.1%)
B	Theewaterskloof	WC031	4 150	1 003	24.2%	1 003	24.2%	968	-	3.7%
B	Overstrand	WC032	1 103	12	1.1%	12	1.1%	-	-	-
B	Cape Agulhas	WC033	-	483	-	483	-	-	-	-
B	Swellendam	WC034	5 679	24	0.4%	24	0.4%	-	-	-
C	Overberg	DC3	-	7 218	-	7 218	-	-	-	-
	Total Overberg		10 932	8 741	80.0%	8 741	80.0%	968	6047.5%	803.4%
B	Kannaland	WC041	-	28	-	28	-	-	-	-
B	Hessequa	WC042	12 509	39	0.3%	39	0.3%	-	-	-
B	Mossel Bay	WC043	593	8	1.3%	8	1.3%	-	-	-
B	George	WC044	8 185	2 307	28.2%	2 307	28.2%	1 382	15.0%	67.0%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	15 021	740	4.9%	740	4.9%	2 819	65.6%	(73.8%)
C	Eden	DC4	1 363	271	19.9%	271	19.9%	264	21.1%	2.6%
	Total Eden		37 670	3 392	9.0%	3 392	9.0%	4 464	30.3%	(24.0%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	191	-	191	-	-	-	-
C	Central Karoo	DC5	-	10 158	-	10 158	-	-	-	-
	Total Central Karoo		-	10 349	-	10 349	-	-	-	-
	Total Western Cape		1 562 951	246 225	15.8%	246 225	15.8%	104 286	21.7%	136.1%
	National Total		4 586 482	877 647	19.1%	877 647	19.1%	762 542	14.1%	15.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands										
EASTERN CAPE										
A	Nelson Mandela Bay	EC000	10 560	(2 196)	(20.8%)	(2 196)	(20.8%)	1 523	13.4%	(244.2%)
	Total		10 560	(2 196)	(20.8%)	(2 196)	(20.8%)	1 523	13.4%	(244.2%)
B	Camdeboo	EC101	76	26	34.1%	26	34.1%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-
B	Makana	EC104	16	7	43.5%	7	43.5%	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Cacadu	DC10	-	1 198	-	1 198	-	-	-	-
	Total Cacadu		92	1 231	1336.8%	1 231	1336.8%	-	-	-
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	13 534	2 750	20.3%	2 750	20.3%	2 071	16.6%	32.8%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		13 534	2 750	20.3%	2 750	20.3%	2 071	16.6%	32.8%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-
B	Lukhanji	EC134	2	1	40.9%	1	40.9%	1	40.9%	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		2	1	40.9%	1	40.9%	1	40.9%	-
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	-	-	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-
C	Ukhahlamba	DC14	-	-	-	-	-	-	-	-
	Total Ukhahlamba		-	-	-	-	-	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-
B	Ntbankulu	EC152	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O. R. Tambo		2 955	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
	Total Eastern Cape		27 143	1 786	6.6%	1 786	6.6%	3 594	12.0%	(50.3%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
GAUTENG										
A	Ekurhuleni Metro	GT000	19 835	5 222	26.3%	5 222	26.3%	4 596	29.3%	13.6%
A	City Of Johannesburg	GT001	231 210	84 499	36.5%	84 499	36.5%	67 018	6.9%	26.1%
A	City Of Tshwane	GT002	147 468	30 460	20.7%	30 460	20.7%	30 852	23.1%	(1.3%)
	Total Metros		398 514	120 181	30.2%	120 181	30.2%	102 465	9.1%	17.3%
B	Ermfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	16	102.5%	(100.0%)	-
C	Sedibeng	DC42	-	762	-	762	-	-	-	-
	Total Sedibeng		-	762	-	762	-	16	102.5%	4577.3%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-
	Total Metsweding		-	-	-	-	-	-	-	-
B	Mogale City	GT481	-	-	-	-	-	-	-	-
B	Randfontein	GT482	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		-	-	-	-	-	-	-	-
	Total Gauteng		398 514	120 943	30.3%	120 943	30.3%	102 482	9.1%	18.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	KZN000	66 316	20 613	31.1%	20 613	31.1%	17 386	28.4%	18.6%
	Total		66 316	20 613	31.1%	20 613	31.1%	17 386	28.4%	18.6%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 225	1 009	45.3%	1 009	45.3%	-	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	829	-	829	-	251	-	229.9%
C	Ugu	DC21	381	669	175.6%	669	175.6%	(34)	(3.6%)	(2074.7%)
	Total Ugu		2 606	2 507	96.2%	2 507	96.2%	217	23.0%	1052.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	21	-	-	-	-	-	-	-
B	Mpofana	KZN223	73	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	0	-	(100.0%)
B	Msunduzi	KZN225	37 203	585	1.6%	585	1.6%	3 683	12.8%	(84.1%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		37 297	585	1.6%	585	1.6%	3 683	12.8%	(84.1%)
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	Nqutu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	15	-	15	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	15	-	15	-	-	-	-
B	Newcastle	KZN252	149	32	21.2%	32	21.2%	30	-	4.6%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		149	32	21.2%	32	21.2%	30	-	4.6%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	2	50	2203.6%	50	2203.6%	-	-	-
B	Abaqulusi	KZN263	100	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	4 823	-	-	-	-	-	-	-
	Total Zululand		4 925	50	1.0%	50	1.0%	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	469	6	1.3%	6	1.3%	9	1.7%	(27.7%)
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	uThungulu	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		469	6	1.3%	6	1.3%	9	1.7%	(27.7%)
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	-	-	-	-	-	-	-	-
	Total Sisonke		-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		111 762	23 808	21.3%	23 808	21.3%	21 326	20.1%	11.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-
B	Mookgopong	LIM364	-	-	-	-	8	-	(100.0%)
B	Modimolle	LIM365	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-
C	Waterberg	DC36	1 316	267	20.3%	267	20.3%	336	(20.7%)
	Total Waterberg		1 316	267	20.3%	267	20.3%	344	(22.4%)
B	Greater Marble Hall	LIM471	-	43	-	43	-	-	-
B	Elias Motsoaledi	LIM472	8	0	2.1%	0	2.1%	2 409	(100.0%)
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Greater Sekhukhune		8	43	559.5%	43	559.5%	2 409	(98.2%)
	Total Limpopo		1 324	310	23.4%	310	23.4%	2 753	(88.7%)

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	-	5	-	5	-	-	-
B	Msukailigwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	Total Gert Sibande		-	5	-	5	-	-	-
B	Delmas	MP311	-	120	-	120	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala		-	120	-	120	-	-	-
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	-	18 236	-	18 236	-	15 260	19.5%
B	Umjindi	MP323	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		-	18 236	-	18 236	-	15 260	19.5%
	Total Mpumalanga		-	18 361	-	18 361	-	15 260	20.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	870	12.1%	(100.0%)
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	-	-	-	870	12.1%	(100.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-
B	Kagisano	NW391	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	3	1	26.2%	1	26.2%	1	-
B	Mamusa	NW393	-	-	-	-	4 105	-	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	16 800	-	-	-	4 105	25.5%	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		16 803	1	0.0%	1	0.0%	8 212	51.0%
B	Ventersdorp	NW401	-	-	-	-	-	-	-
B	Tlokwe	NW402	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	14 442	3 047	21.1%	3 047	21.1%	1 989	14.3%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	Merafong City	NW405	-	634	-	634	-	-	-
C	Dr Kenneth Kaunda	DC40	4 127	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		18 569	3 681	19.8%	3 681	19.8%	1 989	14.3%
	Total Nort West		35 372	3 682	10.4%	3 682	10.4%	11 071	29.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2009

Other		Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09	
R thousands		Main appropriation	Actual Revenue	1st Q as % of Main appropriation	Actual Revenue	Total Revenue as % of main appropriation	Actual Revenue	Total Revenue as % of main appropriation	to Q1 of 2009/10	
	Code									
WESTERN CAPE										
A	Cape Town	WC000	5 089	171	3.4%	171	3.4%	220	4.3%	(22.2%)
	Total		5 089	171	3.4%	171	3.4%	220	4.3%	(22.2%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	155	59	38.3%	59	38.3%	112	-	(47.1%)
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	441	-	441	-	692	20.5%	(36.3%)
B	Swartland	WC015	-	(4)	-	(4)	-	-	-	-
C	West Coast	DC1	-	9	-	9	-	40	-	(77.3%)
	Total West Coast		155	505	327.1%	505	327.1%	844	25.0%	(40.1%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	103	-	103	-	110	2.5%	(6.2%)
B	Breede Valley	WC025	-	-	-	-	-	8	-	(100.0%)
B	Langeberg	WC026	614	109	17.7%	109	17.7%	126	20.6%	(13.9%)
C	Cape Winelands DM	DC2	750	700	93.3%	700	93.3%	20	40.9%	3324.3%
	Total Cape Winelands DM		1 364	912	66.8%	912	66.8%	264	5.3%	244.8%
B	Theewaterskloof	WC031	44 435	16 289	36.7%	16 289	36.7%	4 549	-	258.1%
B	Overstrand	WC032	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		44 435	16 289	36.7%	16 289	36.7%	4 549	-	258.1%
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	60	-	-	-	-	-	-	-
B	George	WC044	-	181	-	181	-	-	-	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	176	-	176	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		60	357	595.0%	357	595.0%	-	-	-
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-
	Total Western Cape		51 102	18 233	35.7%	18 233	35.7%	5 877	43.6%	210.3%
	National Total		640 918	210 230	32.8%	210 230	32.8%	164 698	12.4%	27.6%

Source: National Treasury Local Government Database