

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	2 221 485	2 170 272	518 875	23.4%	479 053	21.6%	357 500	16.5%	532 556	24.5%	1 887 984	87.0%
A	Nelson Mandela Bay	NMA	14 172 557	14 172 557	168 794	1.2%	-	-	562 484	4.0%	563 386	4.0%	1 294 664	9.1%
	Total Metros		16 394 042	16 342 829	687 669	4.2%	479 053	2.9%	919 985	5.6%	1 095 942	6.7%	3 182 648	19.5%
B	Dr Beyers Naude	EC101	145 976	141 592	30 817	21.1%	33 077	22.7%	27 757	19.6%	16 228	11.5%	107 879	76.2%
B	Blue Crane Route	EC102	126 587	130 089	29 540	23.3%	30 668	24.2%	32 271	24.8%	24 783	19.1%	117 262	90.1%
B	Makana	EC104	164 843	171 675	45 202	27.4%	35 169	21.3%	29 687	17.3%	32 835	19.1%	142 893	83.2%
B	Ndlambe	EC105	73 556	73 556	19 322	26.3%	19 439	26.4%	16 606	22.6%	13 143	17.9%	68 509	93.1%
B	Sundays River Valley	EC106	34 720	36 577	12 229	35.2%	16 382	47.2%	10 363	28.3%	6 147	16.8%	45 121	123.4%
B	Kouga	EC108	283 787	280 573	73 326	25.8%	46 781	16.5%	65 758	23.4%	59 336	21.1%	245 201	87.4%
B	Kou-Kamma	EC109	4 282	5 201	824	19.2%	623	14.6%	3 013	57.9%	622	12.0%	5 082	97.7%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		833 751	839 264	211 260	25.3%	182 139	21.8%	185 455	22.1%	153 093	18.2%	731 947	87.2%
B	Mbhashe	EC121	15 081	15 081	1 152	7.6%	-	-	1 152	7.6%	4 203	27.9%	6 506	43.1%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	6 495	8 352	-	-	-	10 430	124.9%	1 062	12.7%	11 492	137.6%	
B	Amahlathi	EC124	45 161	35 161	5 286	11.7%	6 069	13.4%	6 290	17.9%	26 529	75.5%	44 175	125.6%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	81 133	81 133	(5 029)	(6.2%)	(23 327)	(28.8%)	(19 210)	(23.7%)	11 591	14.3%	(35 974)	(44.3%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		147 870	139 727	1 409	1.0%	(17 258)	(11.7%)	(1 338)	(1.0%)	43 386	31.1%	26 199	18.8%
B	Inxuba Yethemba	EC131	138 191	138 191	21 009	15.2%	11 879	8.6%	25 634	18.5%	20 275	14.7%	78 797	57.0%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	21 461	24 440	5 092	23.7%	2 708	12.6%	4 513	18.5%	4 963	20.3%	17 276	70.7%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	8 023	11 758	2 151	26.8%	2 433	30.3%	1 967	16.7%	2 045	17.4%	8 596	73.1%
B	Enoch Mgijima	EC139	291 270	299 270	93 784	32.2%	30 781	10.6%	88 054	29.4%	39 924	13.3%	252 542	84.4%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		458 945	473 659	122 036	26.6%	47 800	10.4%	120 168	25.4%	67 207	14.2%	357 212	75.4%
B	Elundini	EC141	37 807	60 907	7 932	21.0%	9 374	24.8%	8 239	13.5%	9 654	15.9%	35 199	57.8%
B	Senqu	EC142	70 725	70 725	42 263	59.8%	4 961	7.0%	8 262	11.7%	10 322	14.6%	65 808	93.0%
B	Walter Sisulu	EC145	105 687	108 583	8 168	7.7%	6 516	6.2%	6 839	6.3%	3 270	3.0%	24 793	22.8%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		214 219	240 215	58 363	27.2%	20 851	9.7%	23 339	9.7%	23 247	9.7%	125 801	52.4%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	15 010	15 010	-	-	-	10 000	66.6%	-	-	-	10 000	66.6%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	485 441	490 822	124 123	25.6%	110 660	22.8%	101 771	20.7%	94 411	19.2%	430 965	87.8%
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		500 451	505 832	124 123	24.8%	110 660	22.1%	111 771	22.1%	94 411	18.7%	440 965	87.2%
B	Matatiele	EC441	53 955	54 963	10 502	19.5%	14 236	26.4%	6 969	12.7%	16 451	29.9%	48 158	87.6%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	37 870	35 670	6 536	17.3%	7 586	20.0%	7 151	20.0%	7 048	19.8%	28 322	79.4%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	6 000	6 000	-	-	495	8.3%	979	16.3%	-	-	1 474	24.6%
	Total Alfred Nzo		97 825	96 633	17 038	17.4%	22 317	22.8%	15 099	15.6%	23 499	24.3%	77 953	80.7%
	Total Eastern Cape		18 647 102	18 638 158	1 221 899	6.6%	845 562	4.5%	1 374 479	7.4%	1 500 784	8.1%	4 942 724	26.5%

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R thousands	Code												
FREE STATE													
A	Mangaung	2 807 127	2 766 902	850 487	30.3%	631 018	22.5%	610 783	22.1%	645 374	23.3%	2 737 661	98.9%
	Total Metros	2 807 127	2 766 902	850 487	30.3%	631 018	22.5%	610 783	22.1%	645 374	23.3%	2 737 661	98.9%
B	Letsemeng	(33 866)	28 163	739	(2.2%)	730	(2.2%)	516	1.8%	382	1.4%	2 368	8.4%
B	Kopanong		65 670					99	0.2%	46	0.1%	144	0.2%
B	Mohokare	33 632	33 632										
C	Xhariep												
	Total Xhariep	(234)	127 466	739	(316.0%)	730	(312.0%)	615	0.5%	428	0.3%	2 512	2.0%
B	Masilonyana	39 156		2 972	7.6%	3 707	9.5%	5 607		5 012		17 297	
B	Tokologo	(27 818)	26 624	8 433	(30.3%)	4 255	(15.3%)	7 035	26.4%	3 857	14.5%	23 579	88.6%
B	Tswelopele	56 451	37 288	12 261	21.7%	10 416	18.5%	10 329	27.7%	7 778	20.9%	40 785	109.4%
B	Majhabeng	773 019	743 019	196 572	25.4%	159 594	20.6%	156 799	21.1%	150 695	20.3%	663 661	89.3%
B	Nala	99 458	118 271			7 674	7.7%	2 800	2.4%	18 108	15.3%	28 585	24.2%
C	Lejweleputswa												
	Total Lejweleputswa	940 265	925 202	220 239	23.4%	185 648	19.7%	182 569	19.7%	185 450	20.0%	773 906	83.6%
B	Setsoto	105 468	97 108	27 975	26.5%	18 880	17.9%	33 713	34.7%	13 510	13.9%	94 079	96.9%
B	Dihlabeng	222 155	222 155	62 670	28.2%	49 921	22.5%	47 142	21.2%	46 013	20.7%	205 746	92.6%
B	Nketoana	54 906	62 892	28 569	52.0%	13 768	25.1%	12 801	20.4%	14 108	22.4%	69 245	110.1%
B	Maluti-a-Phofung	367 242	507 262	62 961	17.1%	46 671	12.7%	28 011	5.5%	51 518	10.2%	189 161	37.3%
B	Phumelela	40 324	11 918	6 151	15.3%	215	0.5%	268	2.2%	141	1.2%	6 774	56.8%
B	Mantsopa	46 827	46 976	261	0.6%	523	1.1%	138	0.3%			922	2.0%
C	Thabo Mofutsanyana												
	Total Thabo Mofutsanyana	836 923	948 311	188 588	22.5%	129 977	15.5%	122 072	12.9%	125 289	13.2%	565 927	59.7%
B	Moghaka	372 259	332 115	79 398	21.3%	71 684	19.3%	70 718	21.3%	64 041	19.3%	285 842	86.1%
B	Ngwathe	247 853	247 853	31 920	12.9%	30 589	12.3%	110 279	44.5%	33 778	13.6%	206 566	83.3%
B	Melsimaholo	308 000	310 823	73 691	23.9%	77 700	25.2%	70 193	22.6%	74 544	24.0%	296 128	95.3%
B	Mafube					22						22	
C	Fezile Dabi												
	Total Fezile Dabi	928 112	890 791	185 009	19.9%	179 995	19.4%	251 191	28.2%	172 364	19.3%	788 558	88.5%
	Total Free State	5 512 194	5 658 672	1 445 062	26.2%	1 127 368	20.5%	1 167 230	20.6%	1 128 905	19.9%	4 868 565	86.0%
GAUTENG													
A	City of Ekurhuleni	16 252 131	15 763 611	5 097 247	31.4%	3 720 749	22.9%	3 108 986	19.7%	3 540 382	22.5%	15 467 363	98.1%
A	City of Johannesburg	17 154 170	16 615 698	4 376 965	25.5%	3 882 958	22.6%	3 967 736	23.9%	4 022 541	24.2%	16 250 199	97.8%
A	City of Tshwane	15 035 214	14 938 252	2 122 394	14.1%	3 464 998	23.0%	2 419 588	16.2%	3 463 144	23.2%	11 470 124	76.8%
	Total Metros	48 441 515	47 317 561	11 596 605	23.9%	11 068 704	22.8%	9 496 310	20.1%	11 026 067	23.3%	43 187 686	91.3%
B	Emluleni	2 177 205	2 327 205	754 902	34.7%	573 924	26.4%	584 017	25.1%	504 661	21.7%	2 417 503	103.9%
B	Midvaal	387 278	367 279	109 984	28.4%	88 482	22.8%	79 735	21.7%	59 777	16.3%	337 979	92.0%
B	Lesedi	362 353	364 474	102 871	28.4%	85 888	23.7%	89 872	24.7%	77 716	21.3%	356 347	97.8%
C	Sedibeng												
	Total Sedibeng	2 926 836	3 058 958	967 757	33.1%	748 294	25.6%	753 624	24.6%	642 154	21.0%	3 111 829	101.7%
B	Mogale City	1 153 263	1 151 141	135 774	11.8%	265 719	23.0%	243 549	21.2%	229 427	19.9%	874 468	76.0%
B	Merafong City	303 760	301 565	75 450	24.8%	78 825	25.9%	62 539	20.7%	41 571	13.8%	258 386	85.7%
B	Rand West City	942 603	813 313	239 839	25.4%	175 629	18.6%	179 780	22.1%	133 370	16.4%	728 619	89.6%
C	West Rand					375		110		(1 573)		(1 081)	
	Total West Rand	2 399 626	2 266 019	451 070	18.8%	520 548	21.7%	485 979	21.4%	402 796	17.8%	1 860 392	82.1%
	Total Gauteng	53 767 976	52 642 538	13 015 432	24.2%	12 337 546	22.9%	10 735 913	20.4%	12 071 016	22.9%	48 159 908	91.5%

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R thousands														
KWAZULU-NATAL														
A	eThekweni	ETH	14 855 602	14 855 602	4 075 913	27.4%	1 951 086	13.1%	3 489 154	23.5%	3 118 757	21.0%	12 634 910	85.1%
	Total Metros		14 855 602	14 855 602	4 075 913	27.4%	1 951 086	13.1%	3 489 154	23.5%	3 118 757	21.0%	12 634 910	85.1%
B	Umdoni	KZN212												
B	Umzumbi	KZN213		10 000				1 511	15.1%				1 511	15.1%
B	uMuziwabantu	KZN214	47 613	47 276	11 694	24.6%	12 149	25.5%	6 024	12.7%	8 088	17.1%	37 955	80.3%
B	Ray Nkonyeni	KZN216	143 988	138 946	34 448	23.9%	34 272	23.8%	22 562	16.2%	32 451	23.4%	123 732	89.1%
C	Ugu	DC21												
	Total Ugu		191 601	196 222	46 141	24.1%	46 421	24.2%	30 097	15.3%	40 538	20.7%	163 197	83.2%
B	uMshwathi	KZN221												
B	uMngeni	KZN222	116 392	115 446	25 228	21.7%	21 798	18.7%	20 787	18.0%	21 014	18.2%	88 827	76.9%
B	Mpofana	KZN223	66 163	80 550	20 355	30.8%	10 601	16.0%	10 532	13.1%	4 642	5.8%	46 129	57.3%
B	Impendle	KZN224												
B	Msunduzi	KZN225	2 464 440	2 464 440	659 877	26.8%	(11 717)	(0.5%)			557 888	22.6%	1 206 048	48.9%
B	Mkhambathini	KZN226												
B	Richmond	KZN227												
C	uMgungundlovu	DC22												
	Total uMgungundlovu		2 646 995	2 660 437	705 461	26.7%	20 682	0.8%	31 319	1.2%	583 543	21.9%	1 341 005	50.4%
B	Okhahlamba	KZN235												
B	Inkosi Langalibalele	KZN237	37 614	80 623	18 706	49.7%	27 086	72.0%	8 687	10.8%	6 695	8.3%	61 173	75.9%
B	Alfred Duma	KZN238	406 374	372 480	111 457	27.4%	89 273	22.0%	86 502	23.2%	82 742	22.2%	369 975	99.3%
C	Uthukela	DC23												
	Total Uthukela		443 989	453 103	130 162	29.3%	116 359	26.2%	95 189	21.0%	89 437	19.7%	431 147	95.2%
B	Endumeni	KZN241	141 647	141 179	32 592	23.0%	32 635	23.0%	26 917	19.1%	28 776	20.4%	120 920	85.6%
B	Nquthu	KZN242	14 637	14 769	864	5.9%	3 231	22.1%	4 819	32.6%	4 175	28.3%	13 089	88.6%
B	Msinga	KZN244	21 575	21 575	5 410	25.1%	8 538	39.6%	5 575	25.8%	279	1.3%	19 802	91.8%
B	Umvoti	KZN245	80 374	95 800	19 097	23.8%	18 347	22.8%	18 305	19.1%	19 779	20.6%	75 529	78.8%
C	Umzinyathi	DC24												
	Total Umzinyathi		258 233	273 323	57 963	22.4%	62 752	24.3%	55 616	20.3%	53 009	19.4%	229 340	83.9%
B	Newcastle	KZN252	882 766	660 338	207 598	23.5%	144 860	16.4%	177 880	26.9%	121 647	18.4%	651 985	98.7%
B	Emadlangeni	KZN253	17 595	17 350	8 210	46.7%	3 722	21.2%	14 383	82.9%	5 471	31.5%	31 786	183.2%
B	Dannhauser	KZN254												
C	Amajuba	DC25												
	Total Amajuba		900 361	677 688	215 808	24.0%	148 581	16.5%	192 263	28.4%	127 119	18.8%	683 771	100.9%
B	eDumbe	KZN261	14 602	14 553	5 564	38.1%	4 535	31.1%	3 081	21.2%	1 943	13.4%	15 124	103.9%
B	uPhongolo	KZN262												
B	Abaqulusi	KZN263	163 416	178 200	45 283	27.7%	49 026	30.0%	62 137	34.9%	51 428	28.9%	207 874	116.7%
B	Nongoma	KZN265												
B	Ulundi	KZN266	24 600	24 600	5 563	22.6%	10 143	41.2%	5 479	22.3%	12 620	51.3%	33 806	137.4%
C	Zululand	DC26												
	Total Zululand		202 617	217 353	56 411	27.8%	63 705	31.4%	70 697	32.5%	65 991	30.4%	256 804	118.2%
B	Umlabuyalingana	KZN271												
B	Jozini	KZN272												
B	Mtubatuba	KZN275												
B	Hlabisa Big Five	KZN276												
C	Umkhanyakude	DC27	9 212	8 100	1 319	14.3%	1 095	11.9%	977	12.1%	745	9.2%	4 136	51.1%
	Total Umkhanyakude		9 212	8 100	1 319	14.3%	1 095	11.9%	977	12.1%	745	9.2%	4 136	51.1%
B	Mfolozi	KZN281	12 000	12 000			412	3.4%	4 276	35.6%	6 369	53.1%	11 057	92.1%
B	uMhlathuze	KZN282	1 582 492	1 581 009	459 086	29.0%	313 916	19.8%	354 124	22.4%	298 188	18.9%	1 425 314	90.2%
B	uMlalazi	KZN284	87 288	95 811	37 307	42.7%	(285)	(0.3%)	18 422	19.2%	21 197	22.1%	76 641	80.0%
B	Mthonjaneni	KZN285	31 088	31 088	9 812	31.6%	6 094	19.6%	4 554	14.6%	5 025	16.2%	25 486	82.0%
B	Nkandla	KZN286	56	(1 444)	102	181.7%	164	295.6%	418	(28.9%)	226	(15.6%)	911	(63.1%)

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R thousands	Code													
C	King Cetshwayo	DC28												
	Total uThungulu		1 712 924	1 718 464	506 307	29.6%	320 303	18.7%	381 794	22.2%	331 005	19.3%	1 539 409	89.6%

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R thousands	Code													
B	Mandeni	KZN291	37 777	28 277	91	0.2%	2 413	6.4%	108	0.4%	745	2.6%	3 357	11.9%
B	KwaDukuza	KZN292	896 816	862 206	163 242	18.2%	229 885	25.6%	227 909	26.4%	177 428	20.6%	798 464	92.6%
B	Ndwedwe	KZN293											-	-
B	Maphumulo	KZN294											-	-
C	iLembe	DC29											-	-
	Total iLembe		934 593	890 483	163 333	17.5%	232 298	24.9%	228 017	25.6%	178 174	20.0%	801 821	90.0%
B	Greater Kokstad	KZN433	136 281	136 281	33 416	24.5%	28 567	21.0%	26 706	19.6%	30 985	22.7%	119 674	87.8%
B	Ubuhlebezwe	KZN434											-	-
B	Umzimkhulu	KZN435											-	-
B	Dr Nkosazana Dlamini Zuma	KZN436											-	-
C	Harry Gwala	DC43	7 000	7 000									-	-
	Total Harry Gwala		143 281	143 281	33 416	23.3%	28 567	19.9%	26 706	18.6%	30 985	21.6%	119 674	83.5%
	Total Kwazulu-Natal		22 299 408	22 094 057	5 992 234	26.9%	2 991 849	13.4%	4 601 828	20.8%	4 619 304	20.9%	18 205 213	82.4%
LIMPOPO														
B	Greater Giyani	LIM331											-	-
B	Greater Letaba	LIM332	33 665	23 090	1 166	3.5%	194	0.6%	8 858	38.4%	(5 149)	(22.3%)	5 069	22.0%
B	Greater Tzaneen	LIM333	597 331	595 282	162 038	27.1%	129 818	21.7%	78 051	13.1%	122 859	20.6%	492 766	82.8%
B	Ba-Phalaborwa	LIM334	151 719	151 719	21 713	14.3%	47 412	31.2%	39 290	25.9%	16 500	10.9%	124 915	82.3%
B	Maruleng	LIM335											-	-
C	Mopani	DC33											-	-
	Total Mopani		782 715	770 091	184 917	23.6%	177 425	22.7%	126 198	16.4%	134 210	17.4%	622 750	80.9%
B	Musina	LIM341	139 466	145 589	29 426	21.1%	76 495	54.8%	67 224	46.2%	16 373	11.2%	189 519	130.2%
B	Thulamela	LIM343											-	-
B	Makhado	LIM344	374 775	344 436	40 202	10.7%	81 097	21.6%	105 716	30.7%	102 977	29.9%	329 993	95.8%
B	Collins Chabane	LIM345											-	-
C	Vhembe	DC34											-	-
	Total Vhembe		514 241	490 025	69 629	13.5%	157 593	30.6%	172 941	35.3%	119 350	24.4%	519 512	106.0%
B	Blouberg	LIM351	53 493	32 493	6 934	13.0%	7 400	13.8%	8 557	26.3%	5 336	16.4%	28 226	86.9%
B	Molemole	LIM353	9 751	9 720	2 012	20.6%	1 871	19.2%	1 937	19.9%	2 121	21.8%	7 941	81.7%
B	Polokwane	LIM354	1 192 844	1 192 844	237 035	19.9%	264 639	22.2%	271 463	22.8%	244 181	20.5%	1 017 318	85.3%
B	Lepelle-Nkumpi	LIM355											-	-
C	Capricorn	DC35											-	-
	Total Capricorn		1 256 087	1 235 057	245 980	19.6%	273 910	21.8%	281 956	22.8%	251 639	20.4%	1 053 485	85.3%
B	Thabazimbi	LIM361	118 030	75 655	15 898	13.5%	16 742	14.2%	15 319	20.2%	9 229	12.2%	57 187	75.6%
B	Lephalale	LIM362	229 850	233 998	40 917	17.8%	44 973	19.6%	41 846	17.9%	39 649	16.9%	167 385	71.5%
B	Bela Bela	LIM366	143 150	143 150	29 896	20.9%	29 827	20.8%	29 172	20.4%	15 464	10.8%	104 358	72.9%
B	Mogalakwena	LIM367	284 347	276 887	65 222	22.9%	60 434	21.3%	57 611	20.8%	38 623	13.9%	221 890	80.1%
B	Modimolle-Mookgopong	LIM368	158 958	183 874	40 050	25.2%	1 200	0.8%	(731)	(0.4%)	(300)	(0.2%)	40 219	21.9%
C	Waterberg	DC36											-	-
	Total Waterberg		934 334	913 563	191 982	20.5%	153 175	16.4%	143 217	15.7%	102 665	11.2%	591 039	64.7%
B	Ephraim Mogale	LIM471	61 304	60 072	13 614	22.2%	16 236	26.5%	16 284	27.1%	9 961	16.6%	56 095	93.4%
B	Elias Motsaedi	LIM472	100 624	107 235	22 834	22.7%	23 366	23.2%	23 915	22.3%	11 578	10.8%	81 694	76.2%
B	Makhuduthamaga	LIM473											-	-
B	Tubatse Fetakgomo	LIM476											-	-
C	Sekhukhune	DC47											-	-
	Total Sekhukhune		161 927	167 306	36 449	22.5%	39 602	24.5%	40 200	24.0%	21 539	12.9%	137 790	82.4%
	Total Limpopo		3 649 305	3 576 042	728 957	20.0%	801 704	22.0%	764 512	21.4%	629 402	17.6%	2 924 575	81.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Energy sources	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands												
Total Dr Kenneth Kaunda	1 808 727	1 802 334	482 261	26.7%	418 440	23.1%	429 295	23.8%	247 658	13.7%	1 577 655	87.5%
Total North West	5 229 153	5 149 191	1 003 947	19.2%	2 493 632	47.7%	1 232 420	23.9%	828 676	16.1%	5 558 676	108.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	4 999	961	-	-	2 458	49.2%	362	37.6%	207	21.5%	3 027	315.0%
B	Ga-Segonyana	NC452	153 666	163 666	55 328	36.0%	41 047	26.7%	37 650	23.0%	6 956	4.3%	140 981	86.1%
B	Gamagara	NC453	171 287	171 187	37 585	21.9%	40 333	23.5%	46 054	26.9%	25 402	14.8%	149 374	87.3%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		329 952	335 814	92 913	28.2%	83 838	25.4%	84 066	25.0%	32 565	9.7%	293 382	87.4%
B	Richtersveld	NC061	14 307	14 469	3 091	21.6%	2 992	20.9%	1 427	9.9%	403	2.8%	7 913	54.7%
B	Nama Khoi	NC062	95 443	94 921	24 184	25.3%	20 716	21.7%	21 773	22.9%	19 884	20.9%	86 557	91.2%
B	Kamiesberg	NC064	10 069	10 069	2 504	24.9%	2 443	24.3%	2 684	26.7%	1 846	18.3%	9 477	94.1%
B	Hantam	NC065	33 199	27 360	6 807	20.5%	6 116	18.4%	7 188	26.3%	6 618	24.2%	26 729	97.7%
B	Karoo Hoogland	NC066	13 681	14 191	1 659	12.1%	1 565	11.4%	2 480	17.5%	2 636	18.6%	8 341	58.8%
B	Khai-Ma	NC067	10 012	14 350	2 243	22.4%	2 195	21.9%	2 073	14.4%	2 101	14.6%	8 613	60.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		176 711	175 361	40 488	22.9%	36 027	20.4%	37 626	21.5%	33 489	19.1%	147 630	84.2%
B	Ubuntu	NC071	4 971	11 658	3 425	68.9%	3 098	62.3%	3 611	31.0%	2 481	21.3%	12 615	108.2%
B	Umsobomvu	NC072	39 128	39 555	5 688	14.5%	8 128	20.8%	8 362	21.1%	4 643	11.7%	26 821	67.8%
B	Emthanjeni	NC073	92 334	31 729	25 713	27.8%	21 355	23.1%	20 827	65.6%	12 683	40.0%	80 578	254.0%
B	Kareeberg	NC074	10 724	10 724	2 516	23.5%	2 088	19.5%	2 719	25.4%	2 022	18.9%	9 345	87.1%
B	Renosterberg	NC075	9 610	3 806	1 575	16.4%	6 280	65.4%	1 433	37.7%	1 761	46.3%	11 049	290.3%
B	Thembelihle	NC076	1 153	2 351	(83)	(7.2%)	(106)	(9.2%)	(116)	(4.9%)	(78)	(3.3%)	(383)	(16.3%)
B	Siyathemba	NC077	23 845	23 845	2 496	10.5%	5 333	22.4%	-	-	8 917	37.4%	16 746	70.2%
B	Siyancuma	NC078	43 119	43 119	8 033	18.6%	66	0.2%	-	-	5	0.0%	8 104	18.8%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		224 883	166 788	49 363	22.0%	46 242	20.6%	36 836	22.1%	32 433	19.4%	164 875	98.9%
B	!Kai! Garib	NC082	91 428	82 420	17 179	18.8%	(10 419)	(11.4%)	25 013	30.3%	5 559	6.7%	37 331	45.3%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	59 440	59 440	-	-	-	30 462	51.2%	35 585	59.9%	66 047	111.1%	
B	Kgateelopele	NC086	34 888	31 483	6 361	18.2%	3 200	9.2%	4 812	15.3%	5 758	18.3%	20 130	63.9%
B	Dawid Kruiper	NC087	335 565	335 793	-	-	77 327	23.0%	86 515	25.8%	68 029	20.3%	231 870	69.1%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		521 320	509 136	23 539	4.5%	70 108	13.4%	146 802	28.8%	114 930	22.6%	355 379	69.8%
B	Sol Plaatje	NC091	777 527	717 052	205 872	26.5%	152 028	19.6%	172 856	24.1%	162 188	22.6%	692 944	96.6%
B	Dikgallong	NC092	26 291	27 429	2 463	9.4%	4 473	17.0%	2 053	7.5%	2 202	8.0%	11 191	40.8%
B	Magareng	NC093	28 442	28 442	5 582	19.6%	3 166	11.1%	1 771	6.2%	8 840	31.1%	19 359	68.1%
B	Phokwane	NC094	115 012	123 241	24 181	21.0%	20 327	17.7%	21 268	17.3%	22 011	17.9%	87 787	71.2%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		947 271	896 164	238 098	25.1%	179 994	19.0%	197 948	22.1%	195 241	21.8%	811 280	90.5%
	Total Northern Cape		2 200 137	2 083 263	444 401	20.2%	416 210	18.9%	503 277	24.2%	408 658	19.6%	1 772 546	85.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Energy sources		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	13 886 975	14 326 247	4 058 908	29.2%	3 567 102	25.7%	3 599 696	25.1%	3 223 220	22.5%	14 448 927	100.9%
	Total Metros		13 886 975	14 326 247	4 058 908	29.2%	3 567 102	25.7%	3 599 696	25.1%	3 223 220	22.5%	14 448 927	100.9%
B	Matzikama	WC011	152 259	146 445	30 589	20.1%	30 229	19.9%	30 549	20.9%	27 444	18.7%	118 811	81.1%
B	Cederberg	WC012	101 990	97 517	29 721	29.1%	25 295	24.8%	20 966	21.5%	24 364	25.0%	100 346	102.9%
B	Bergrivier	WC013	125 342	125 590	33 773	26.9%	33 017	26.3%	19 351	15.4%	38 702	30.8%	124 842	99.4%
B	Saldanha Bay	WC014	365 485	346 198	81 791	22.4%	81 936	22.4%	83 366	24.1%	83 950	24.2%	331 043	95.6%
B	Swartland	WC015	293 842	293 842	79 726	27.1%	74 066	25.2%	75 959	25.9%	70 649	24.0%	300 399	102.2%
C	West Coast	DC1												
	Total West Coast		1 038 918	1 009 592	255 599	24.6%	244 542	23.5%	230 190	22.8%	245 109	24.3%	975 440	96.6%
B	Witzenberg	WC022	263 843	259 063	65 906	25.0%	49 099	18.6%	64 802	25.0%	73 327	28.3%	253 134	97.7%
B	Drakenstein	WC023	1 230 440	1 232 218	326 255	26.5%	288 026	23.4%	313 135	25.4%	291 179	23.6%	1 218 595	98.9%
B	Stellenbosch	WC024	695 709	668 125	185 125	26.6%	152 584	21.9%	170 861	25.6%	150 805	22.6%	659 376	98.7%
B	Breedevale Valley	WC025	426 104	426 112	93 312	21.9%	99 806	23.4%	103 670	24.3%	100 246	23.5%	397 034	93.2%
B	Langeberg	WC026	436 688	410 757	93 131	21.3%	102 853	23.6%	126 422	30.8%	106 114	25.8%	428 521	104.3%
C	Cape Winelands DM	DC2												
	Total Cape Winelands		3 052 783	2 996 274	763 730	25.0%	692 368	22.7%	778 890	26.0%	721 672	24.1%	2 956 659	98.7%
B	Theewaterskloof	WC031	104 574	106 417	27 213	26.0%	24 029	23.0%	23 094	21.7%	22 679	21.3%	97 016	91.2%
B	Overstrand	WC032	430 476	435 476	120 115	27.9%	114 864	26.7%	112 832	25.9%	89 718	20.6%	437 530	100.5%
B	Cape Agulhas	WC033	126 860	127 147	32 121	25.3%	30 246	23.8%	33 000	26.0%	29 525	23.2%	124 892	98.2%
B	Swellendam	WC034	87 060	83 599	21 282	24.4%	21 121	24.3%	19 883	23.8%	20 350	24.3%	82 635	98.8%
C	Overberg	DC3												
	Total Overberg		748 970	752 638	200 731	26.8%	190 260	25.4%	188 810	25.1%	162 272	21.6%	742 074	98.6%
B	Kannaland	WC041	61 972	63 369	10 600	17.1%	12 592	20.3%	12 365	19.5%	11 319	17.9%	46 876	74.0%
B	Hessequa	WC042	158 250	158 250	37 858	23.9%	37 053	23.4%	39 778	25.1%	36 435	23.0%	151 125	95.5%
B	Mossel Bay	WC043	475 814	464 158	102 106	21.5%	114 640	24.1%	119 170	25.7%	106 267	22.9%	442 184	95.3%
B	George	WC044	749 917	753 917	167 613	22.4%	179 819	24.0%	164 648	21.8%	160 435	21.3%	672 516	89.2%
B	Oudtshoorn	WC045	264 403	241 397	67 150	25.4%	54 635	20.7%	57 263	23.7%	60 879	25.2%	239 926	99.4%
B	Bitou	WC047	179 895	172 937	42 162	23.4%	40 065	22.3%	36 179	20.9%	52 026	30.1%	170 432	98.6%
B	Knysna	WC048	300 797	282 850	81 592	27.1%	53 439	17.8%	82 597	29.2%	57 868	20.5%	275 496	97.4%
C	Garden Route	DC4												
	Total Garden Route		2 191 048	2 136 879	509 081	23.2%	492 243	22.5%	512 001	24.0%	485 229	22.7%	1 998 555	93.5%
B	Laingsburg	WC051	15 414	15 214	4 015	26.0%	2 567	16.7%	3 488	22.9%	3 344	22.0%	13 415	88.2%
B	Prince Albert	WC052	17 289	16 015	3 305	19.1%	4 460	25.8%	4 182	26.1%	3 842	24.0%	15 789	98.6%
B	Beaufort West	WC053	89 542	89 696	9 646	10.8%	19 813	22.1%	30 859	34.4%	(4 988)	(5.6%)	55 330	61.7%
C	Central Karoo	DC5												
	Total Central Karoo		122 245	120 925	16 966	13.9%	26 840	22.0%	38 530	31.9%	2 198	1.8%	84 534	69.9%
	Total Western Cape		21 040 940	21 342 554	5 805 016	27.6%	5 213 355	24.8%	5 348 117	25.1%	4 839 701	22.7%	21 206 189	99.4%
	Total National		137 404 585	136 365 666	30 832 506	22.4%	27 285 077	19.9%	26 849 813	19.7%	26 917 011	19.7%	111 884 408	82.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	747 626	748 626	196 952	26.3%	189 217	25.3%	209 642	28.0%	272 102	36.3%	867 912	115.9%
A	Nelson Mandela Bay	NMA	1 107 368	1 107 368	164 249	14.8%			314 161	28.4%	251 905	22.7%	730 314	66.0%
	Total Metros		1 854 994	1 855 994	361 200	19.5%	189 217	10.2%	523 802	28.2%	524 006	28.2%	1 598 226	86.1%
B	Dr Beyers Naude	EC101	50 972	66 391	21 506	42.2%	15 638	30.7%	21 319	32.1%	4 556	6.9%	63 019	94.9%
B	Blue Crane Route	EC102	27 517	25 012	3 464	12.6%	3 377	12.3%	3 731	14.9%	3 608	14.4%	14 180	56.7%
B	Makana	EC104	86 455	116 751	10 872	12.6%	27 701	32.0%	29 126	24.9%	23 208	19.9%	90 906	77.9%
B	Ndlambe	EC105	57 331	57 331	9 765	17.0%	22 021	38.4%	16 159	28.2%	10 428	18.2%	58 372	101.8%
B	Sundays River Valley	EC106	31 278	30 768	2 882	9.2%	4 827	15.4%	4 825	15.7%	3 864	12.6%	16 398	53.3%
B	Kouga	EC108	77 929	79 113	13 010	16.7%	19 041	24.4%	22 357	28.3%	19 070	24.1%	73 479	92.9%
B	Kou-Kamma	EC109	22 607	23 039	4 517	20.0%	10 440	46.2%	3 591	15.6%	3 527	15.3%	22 075	95.8%
C	Sarah Baartman	DC10											-	-
	Total Sarah Baartman		354 089	398 405	66 016	18.6%	103 044	29.1%	101 108	25.4%	68 261	17.1%	338 430	84.9%
B	Mbhashe	EC121											-	-
B	Mnquma	EC122											-	-
B	Great Kei	EC123											-	-
B	Amahlathi	EC124											-	-
B	Ngqushwa	EC126											-	-
B	Raymond Mhlaba	EC129											-	-
C	Amathole	DC12	451 360	986 464							135 682	13.8%	135 682	13.8%
	Total Amathole		451 360	986 464	-	-	-	-	-	-	135 682	13.8%	135 682	13.8%
B	Inxuba Yethemba	EC131											-	-
B	Intsika Yethu	EC135											-	-
B	Emalaheni (EC)	EC136											-	-
B	Engcobo	EC137											-	-
B	Sakhisizwe	EC138											-	-
B	Enoch Mgijima	EC139											-	-
C	Chris Hani	DC13	190 924	247 713	55 086	28.9%	62 293	32.6%	63 539	25.7%	60 394	24.4%	241 313	97.4%
	Total Chris Hani		190 924	247 713	55 086	28.9%	62 293	32.6%	63 539	25.7%	60 394	24.4%	241 313	97.4%
B	Elundini	EC141											-	-
B	Senqu	EC142											-	-
B	Walter Sisulu	EC145											-	-
C	Joe Gqabi	DC14	135 743	178 464	38 133	28.1%	32 863	24.2%	17 673	9.9%	(9 177)	(5.1%)	79 492	44.5%
	Total Joe Gqabi		135 743	178 464	38 133	28.1%	32 863	24.2%	17 673	9.9%	(9 177)	(5.1%)	79 492	44.5%
B	Ngquza Hills	EC153											-	-
B	Port St Johns	EC154											-	-
B	Nyandeni	EC155											-	-
B	Mhlonlo	EC156											-	-
B	King Sabata Dalindyebo	EC157											-	-
C	O R Tambo	DC15	644 176	606 619	72 466	11.2%	77 586	12.0%	41 128	6.8%	86 396	14.2%	277 577	45.8%
	Total O .R. Tambo		644 176	606 619	72 466	11.2%	77 586	12.0%	41 128	6.8%	86 396	14.2%	277 577	45.8%
B	Matatiele	EC441											-	-
B	Umzimvubu	EC442											-	-
B	Mbizana	EC443											-	-
B	Ntabankulu	EC444											-	-
C	Alfred Nzo	DC44	51 725	44 439	10 494	20.3%	9 566	18.5%	9 275	20.9%	4 943	11.1%	34 279	77.1%
	Total Alfred Nzo		51 725	44 439	10 494	20.3%	9 566	18.5%	9 275	20.9%	4 943	11.1%	34 279	77.1%
	Total Eastern Cape		3 683 009	4 318 098	603 396	16.4%	474 571	12.9%	756 526	17.5%	870 506	20.2%	2 704 998	62.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung	MAN	1 233 155	1 233 155	391 165	31.7%	216 402	17.5%	604 949	49.1%	(94 433)	(7.7%)	1 118 083	90.7%
	Total Metros		1 233 155	1 233 155	391 165	31.7%	216 402	17.5%	604 949	49.1%	(94 433)	(7.7%)	1 118 083	90.7%
B	Letsemeng	FS161	(10 928)	18 503	3 263	(29.9%)	2 746	(25.1%)	1 531	8.3%	1 026	5.5%	8 567	46.3%
B	Kopanong	FS162	63 130	31 660					7 985	25.2%	4 036	12.7%	12 021	38.0%
B	Mohokare	FS163	31 672	31 672	2 807	8.9%	3 409	10.8%	7 425	23.4%	6 103	19.3%	19 745	62.3%
C	Xhariep	DC16											-	-
	Total Xhariep		83 874	81 834	6 070	7.2%	6 156	7.3%	16 941	20.7%	11 165	13.6%	40 332	49.3%
B	Masilonyana	FS181	42 255		12 322	29.2%	9 122	21.6%	13 132		12 677		47 253	
B	Tokologo	FS182	(71 306)	4 667	1 307	(1.8%)	1 312	(1.8%)	1 194	25.6%	1 090	23.4%	4 904	105.1%
B	Tswelopele	FS183	20 442	2 367	1 432	7.0%	1 624	8.0%	1 368	57.8%	1 219	51.5%	5 644	238.4%
B	Majhabeng	FS184	418 340	478 340	123 218	29.5%	123 290	29.5%	128 423	26.8%	118 281	24.7%	493 212	103.1%
B	Nala	FS185	55 172	62 467			4 751	8.6%	3 382	5.4%	7 821	12.5%	15 953	25.5%
C	Lejweleputswa	DC18											-	-
	Total Lejweleputswa		464 903	547 842	138 279	29.7%	140 101	30.1%	147 499	26.9%	141 087	25.8%	566 966	103.5%
B	Setsoto	FS191	95 093	88 491	26 324	27.7%	15 160	15.9%	30 587	34.6%	14 926	16.9%	86 997	98.3%
B	Dihlabeng	FS192	73 100	73 100	22 988	31.4%	24 444	33.4%	22 567	30.9%	20 071	27.5%	90 070	123.2%
B	Nketoana	FS193	81 202	75 836	16 178	19.9%	14 544	17.9%	6 975	9.2%	12 175	16.1%	49 871	65.8%
B	Maluti-a-Phofung	FS194	83 213	93 659	13 712	16.5%	17 974	21.6%	28 882	30.8%	26 882	28.7%	87 449	93.4%
B	Phumelela	FS195	15 499	15 222	846	5.5%	2 002	12.9%	4 459	29.3%	1 854	12.2%	9 161	60.2%
B	Mantsopa	FS196	50 927	55 797	817	1.6%	11 342	22.3%	7 157	12.8%			19 316	34.6%
C	Thabo Mofutsanyana	DC19											-	-
	Total Thabo Mofutsanyana		399 033	402 104	80 864	20.3%	85 465	21.4%	100 626	25.0%	75 908	18.9%	342 864	85.3%
B	Moghaka	FS201	169 923	169 293	26 055	15.3%	33 123	19.5%	25 708	15.2%	27 750	16.4%	112 636	66.5%
B	Ngwathe	FS203	84 942	84 942	23 607	27.8%	25 213	29.7%	21 569	25.4%	16 396	19.3%	86 784	102.2%
B	Melsimaholo	FS204	510 793	526 582	135 337	26.5%	107 703	21.1%	115 642	22.0%	86 924	16.5%	445 606	84.6%
B	Mafube	FS205	63 200	63 200			5 228	8.3%				0.0%	5 229	8.3%
C	Fezile Dabi	DC20											-	-
	Total Fezile Dabi		828 859	844 017	184 999	22.3%	171 267	20.7%	162 919	19.3%	131 071	15.5%	650 256	77.0%
	Total Free State		3 009 824	3 108 953	801 377	26.6%	619 391	20.6%	1 032 933	33.2%	264 798	8.5%	2 718 500	87.4%
GAUTENG														
A	City of Ekurhuleni	EKU	6 911 931	6 730 807	1 898 909	27.5%	1 766 500	25.6%	1 190 578	17.7%	1 626 342	24.2%	6 482 329	96.3%
A	City of Johannesburg	JHB	7 637 791										-	-
A	City of Tshwane	TSH	6 272 389	6 252 523	1 205 538	19.2%	1 344 250	21.4%	1 055 704	16.9%	1 122 399	18.0%	4 727 891	75.6%
	Total Metros		20 822 111	12 983 330	3 104 447	14.9%	3 110 750	14.9%	2 246 282	17.3%	2 748 742	21.2%	11 210 221	86.3%
B	Emluleni	GT421	1 133 411	1 133 411	301 258	26.6%	277 708	24.5%	241 099	21.3%	296 599	26.2%	1 116 665	98.5%
B	Midvaal	GT422	249 339	275 721	60 674	24.3%	76 613	30.7%	76 056	27.6%	51 003	18.5%	264 345	95.9%
B	Lesedi	GT423	127 091	128 811	15 599	12.3%	18 940	14.9%	74 313	57.7%	37 530	29.1%	146 381	113.6%
C	Sedibeng	DC42											-	-
	Total Sedibeng		1 509 841	1 537 942	377 531	25.0%	373 261	24.7%	391 467	25.5%	385 132	25.0%	1 527 391	99.3%
B	Mogale City	GT481	355 971	457 554	51 644	14.5%	120 234	33.8%	106 322	23.2%	91 797	20.1%	369 997	80.9%
B	Merapong City	GT484	419 209	383 754	109 974	26.2%	101 274	24.2%	98 753	25.7%	52 439	13.7%	362 441	94.4%
B	Rand West City	GT485	343 445	353 954	89 231	26.0%	80 601	23.5%	71 926	20.3%	91 464	25.8%	333 222	94.1%
C	West Rand	DC48											-	-
	Total West Rand		1 118 624	1 195 262	250 850	22.4%	302 110	27.0%	277 001	23.2%	235 699	19.7%	1 065 659	89.2%
	Total Gauteng		23 450 576	15 716 535	3 732 828	15.9%	3 786 121	16.1%	2 914 749	18.5%	3 369 573	21.4%	13 803 271	87.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
C	King Cetshwayo DC28	278 597	278 997	108 648	39.0%	88 233	31.7%	70 435	25.2%	11 320	4.1%	278 636	99.9%
	Total uThungulu	798 587	808 998	310 406	38.9%	159 238	19.9%	290 055	35.9%	131 927	16.3%	891 626	110.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
Water management														
	R thousands													
B	Mandeni	KZN291												
B	KwaDukuza	KZN292												
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29	360 046	423 499	132 971	36.9%	108 299	30.1%	103 174	24.4%	24 426	5.8%	368 870	87.1%
	Total iLembe		360 046	423 499	132 971	36.9%	108 299	30.1%	103 174	24.4%	24 426	5.8%	368 870	87.1%
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43	75 330	85 531	14 789	19.6%	14 004	18.6%	28 591	33.4%	19 652	23.0%	77 036	90.1%
	Total Harry Gwala		75 330	85 531	14 789	19.6%	14 004	18.6%	28 591	33.4%	19 652	23.0%	77 036	90.1%
	Total Kwazulu-Natal		10 580 337	10 479 784	2 664 644	25.2%	1 543 408	14.6%	2 471 649	23.6%	2 016 504	19.2%	8 696 205	83.0%
LIMPOPO														
B	Greater Giyani	LIM331												
B	Greater Letaba	LIM332									673		673	
B	Greater Tzaneen	LIM333					1 327						1 327	
B	Ba-Phalaborwa	LIM334			38 656					13 808			52 464	
B	Maruleng	LIM335			604		731		346	514			2 196	
C	Mopani	DC33	183 807	184 517										
	Total Mopani		183 807	184 517	39 260	21.4%	2 057	1.1%	346	0.2%	14 995	8.1%	56 659	30.7%
B	Musina	LIM341			8 464		7 314		7 412	5 413			28 603	
B	Thulamela	LIM343												
B	Makhado	LIM344	5											
B	Collins Chabane	LIM345												
C	Vhembe	DC34			232		86		83	27			427	
	Total Vhembe		5	-	8 695	163202.3%	7 400	138884.6%	7 495	-	5 440	-	29 030	-
B	Blouberg	LIM351			733		686		2 458	831			4 708	
B	Molemole	LIM353	2 012	404	287	14.3%	298	14.8%	(413)	(102.3%)	321	79.5%	493	122.1%
B	Polokwane	LIM354	310 982	310 982	73 301	23.6%	139 418	44.8%	(20 801)	(6.7%)	53 662	17.3%	245 580	79.0%
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35	214 719	237 636	89 466	41.7%	71 573	33.3%	53 680	22.6%			214 719	90.4%
	Total Capricorn		527 713	549 022	163 787	31.0%	211 975	40.2%	34 923	6.4%	54 815	10.0%	465 500	84.8%
B	Thabazimbi	LIM361	33 917	51 634	10 932	32.2%	10 534	31.1%	12 397	24.0%	8 822	17.1%	42 686	82.7%
B	Lephalale	LIM362	90 212	91 641	11 287	12.5%	22 865	25.3%	13 207	14.4%	13 157	14.4%	60 515	66.0%
B	Bela Bela	LIM366	36 394	36 394	8 711	23.9%	8 325	22.9%	8 503	23.4%	5 843	16.1%	31 382	86.2%
B	Mogalakwena	LIM367	93 450	132 550	41 387	44.3%	35 345	37.8%	26 754	20.2%	31 544	23.8%	135 030	101.9%
B	Modimolle-Mookgopong	LIM368	67 893	71 411	19 114	28.2%	18 022	26.5%	23 296	32.6%	5 738	8.0%	66 170	92.7%
C	Waterberg	DC36												
	Total Waterberg		321 866	383 630	91 431	28.4%	95 090	29.5%	84 157	21.9%	65 104	17.0%	335 782	87.5%
B	Ephraim Mogale	LIM471												
B	Elias Motsaedi	LIM472												
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		1 033 391	1 117 169	303 173	29.3%	316 523	30.6%	126 922	11.4%	140 354	12.6%	886 971	79.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Water management R thousands Total Dr Kenneth Kaunda Total North West	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Code												
	798 266	905 845	236 669	29.6%	271 882	34.1%	232 582	25.7%	169 437	18.7%	910 571	100.5%
	2 725 044	2 663 848	561 270	20.6%	841 866	30.9%	597 155	22.4%	425 400	16.0%	2 425 691	91.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	13 046	4 290	-	-	8 687	66.6%	2 407	56.1%	3 581	83.5%	14 675	342.1%
B	Ga-Segonyana	NC452	62 877	62 877	20 375	32.4%	18 543	29.5%	15 128	24.1%	1 991	3.2%	56 037	89.1%
B	Gamagara	NC453	79 926	29 129	7 746	9.7%	6 822	8.5%	8 218	28.2%	5 644	19.4%	28 431	97.6%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		155 849	96 296	28 121	18.0%	34 052	21.8%	25 753	26.7%	11 217	11.6%	99 142	103.0%
B	Richtersveld	NC061	5 903	4 938	1 024	17.4%	1 390	23.5%	1 471	29.8%	488	9.9%	4 373	88.6%
B	Nama Khoi	NC062	40 320	40 320	8 334	20.7%	8 654	21.5%	9 056	22.5%	7 952	19.7%	33 996	84.3%
B	Kamiesberg	NC064	4 934	4 934	1 577	32.0%	1 902	38.5%	2 173	44.0%	1 671	33.9%	7 322	148.4%
B	Hantam	NC065	15 306	15 474	2 397	15.7%	2 594	17.0%	3 122	20.2%	2 321	15.0%	10 435	67.4%
B	Karoo Hoogland	NC066	8 459	8 349	573	6.8%	979	11.6%	1 122	13.4%	848	10.2%	3 521	42.2%
B	Khai-Ma	NC067	10 403	17 469	2 276	21.9%	2 685	25.8%	2 353	13.5%	2 615	15.0%	9 929	56.8%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		85 325	91 504	16 181	19.0%	18 204	21.3%	19 297	21.1%	15 894	17.4%	69 576	76.0%
B	Ubuntu	NC071	4 659	10 813	3 131	67.2%	(8 137)	(174.6%)	29 072	268.9%	1 270	11.7%	25 337	234.3%
B	Umsobomvu	NC072	16 343	12 569	2 001	12.2%	4 248	26.0%	3 826	30.4%	1 904	15.1%	11 979	95.3%
B	Emthanjeni	NC073	41 053	(1 776)	4 685	11.4%	8 407	20.5%	7 561	(425.7%)	4 620	(260.1%)	25 273	(1423.0%)
B	Kareeberg	NC074	2 448	2 448	933	38.1%	1 737	70.9%	(108)	(4.4%)	647	26.4%	3 209	131.1%
B	Renosterberg	NC075	2 785	3 533	674	24.2%	1 445	51.9%	956	27.1%	1 819	51.5%	4 894	138.5%
B	Thembelihle	NC076	(402)	(402)	(22)	5.5%	(10)	2.6%	(8)	2.0%	(13)	3.1%	(53)	13.2%
B	Siyathemba	NC077	18 774	18 774	2 473	13.2%	5 795	30.9%	-	-	6 767	36.0%	15 034	80.1%
B	Siyancuma	NC078	26 266	26 266	5 783	22.0%	31	0.1%	-	-	-	-	5 813	22.1%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		111 927	72 226	19 658	17.6%	13 516	12.1%	41 299	57.2%	17 014	23.6%	91 487	126.7%
B	!Kai! Garib	NC082	23 265	19 671	3 303	14.2%	2 696	11.6%	6 383	32.5%	2 780	14.1%	15 162	77.1%
B	!Kheis	NC084	3 536	5 371	978	27.7%	1 636	46.3%	1 065	19.8%	33 274	619.5%	36 953	688.0%
B	Tsantsabane	NC085	19 765	19 765	-	-	-	-	11 659	59.0%	13 057	66.1%	24 717	125.1%
B	Kgateelopele	NC086	9 045	7 925	1 616	17.9%	623	6.9%	1 539	19.4%	(3 391)	(42.8%)	388	4.9%
B	Dawid Kruiper	NC087	67 588	69 373	-	-	16 006	23.7%	17 952	25.9%	14 184	20.4%	48 143	69.4%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		123 199	122 106	5 897	4.8%	20 961	17.0%	38 599	31.6%	59 904	49.1%	125 362	102.7%
B	Sol Plaatje	NC091	306 392	290 182	69 165	22.6%	83 737	27.3%	77 127	26.6%	70 251	24.2%	300 279	103.5%
B	Dikgallong	NC092	18 766	22 298	2 887	15.4%	6 877	36.6%	3 809	17.1%	2 886	12.9%	16 459	73.8%
B	Magareng	NC093	12 501	12 801	2 109	16.9%	2 097	16.8%	1 312	10.3%	2 600	20.3%	8 119	63.4%
B	Phokwane	NC094	64 888	75 262	13 164	20.3%	9 550	14.7%	14 215	18.9%	9 735	12.9%	46 664	62.0%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		402 547	400 543	87 324	21.7%	102 261	25.4%	96 463	24.1%	85 472	21.3%	371 521	92.8%
	Total Northern Cape		878 846	782 675	157 182	17.9%	188 994	21.5%	221 412	28.3%	189 501	24.2%	757 088	96.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	4 369 006	4 111 610	1 109 964	25.4%	1 091 574	25.0%	1 169 996	28.5%	847 989	20.6%	4 219 523	102.6%
	Total Metros		4 369 006	4 111 610	1 109 964	25.4%	1 091 574	25.0%	1 169 996	28.5%	847 989	20.6%	4 219 523	102.6%
B	Matzikama	WC011	25 182	23 582	5 090	20.2%	5 616	22.3%	4 796	20.3%	4 811	20.4%	20 313	86.1%
B	Cederberg	WC012	31 865	31 074	9 066	28.5%	7 389	23.2%	7 817	25.2%	5 753	18.5%	30 025	96.6%
B	Bergrivier	WC013	29 436	30 352	11 451	38.9%	1 554	5.3%	9 320	30.7%	7 506	24.7%	29 831	98.3%
B	Saldanha Bay	WC014	194 569	200 200	38 974	20.0%	44 504	22.9%	54 283	27.1%	51 249	25.6%	189 010	94.4%
B	Swartland	WC015	73 001	72 174	20 556	28.2%	21 714	29.7%	24 603	34.1%	15 157	21.0%	82 030	113.7%
C	West Coast	DC1	100 185	110 185	23 481	23.4%	30 348	30.3%	34 597	31.4%	29 555	26.8%	117 982	107.1%
	Total West Coast		454 238	467 567	108 618	23.9%	111 124	24.5%	135 416	29.0%	114 032	24.4%	469 190	100.3%
B	Witzenberg	WC022	38 590	38 590	10 119	26.2%	10 850	28.1%	12 460	32.3%	10 631	27.5%	44 059	114.2%
B	Drakenstein	WC023	207 747	170 682	40 196	19.3%	39 923	19.2%	48 836	28.6%	45 995	26.9%	174 950	102.5%
B	Stellenbosch	WC024	222 248	85 767	40 617	18.3%	46 830	21.1%	53 116	61.9%	53 489	62.4%	194 052	226.3%
B	Bredebe Valley	WC025	89 054	89 407	18 925	21.3%	28 845	32.4%	25 974	29.1%	29 906	33.4%	103 651	115.9%
B	Langeberg	WC026	52 429	48 608	10 688	20.4%	12 089	23.1%	14 311	29.4%	11 203	23.0%	48 290	99.3%
C	Cape Winelands DM	DC2												
	Total Cape Winelands		610 068	433 054	120 545	19.8%	138 537	22.7%	154 696	35.7%	151 225	34.9%	565 002	130.5%
B	Theewaterskloof	WC031	69 710	76 257	21 162	30.4%	18 098	26.0%	21 550	28.3%	13 026	17.1%	73 836	96.8%
B	Overstrand	WC032	140 595	142 095	35 499	25.2%	37 756	26.9%	41 737	29.4%	32 577	22.9%	147 570	103.9%
B	Cape Agulhas	WC033	28 707	28 207	6 612	23.0%	6 767	23.6%	7 902	28.0%	6 687	23.7%	27 968	99.2%
B	Swellendam	WC034	17 394	17 424	4 060	23.3%	4 706	27.1%	4 927	28.3%	3 536	20.3%	17 229	98.9%
C	Overberg	DC3												
	Total Overberg		256 406	263 983	67 332	26.3%	67 327	26.3%	76 117	28.8%	55 826	21.1%	266 603	101.0%
B	Kannaland	WC041	22 759	22 759	2 410	10.6%	4 153	18.2%	5 894	25.9%	4 398	19.3%	16 854	74.1%
B	Hessequa	WC042	41 946	42 207	10 782	25.7%	10 373	24.7%	11 479	27.2%	9 682	22.9%	42 316	100.3%
B	Mossel Bay	WC043	142 883	145 665	24 294	17.0%	30 661	21.5%	35 146	24.1%	29 244	20.1%	119 345	81.9%
B	George	WC044	162 399	166 604	40 470	24.9%	44 045	27.1%	37 018	22.2%	32 291	19.4%	153 824	226.3%
B	Oudtshoorn	WC045	83 726	72 981	17 145	20.5%	15 588	18.6%	15 459	21.2%	23 743	32.5%	71 935	98.6%
B	Bitou	WC047	90 411	87 273	22 073	24.4%	22 932	25.4%	22 373	25.6%	19 482	22.3%	86 859	99.5%
B	Knysna	WC048	120 859	127 064	44 175	36.6%	10 737	8.9%	29 320	23.1%	13 593	10.7%	97 826	77.0%
C	Garden Route	DC4												
	Total Garden Route		664 984	664 552	161 350	24.3%	138 489	20.8%	156 688	23.6%	132 433	19.9%	588 960	88.6%
B	Laingsburg	WC051	4 009	3 709	790	19.7%	594	14.8%	840	22.6%	835	22.5%	3 059	82.5%
B	Prince Albert	WC052	6 088	6 088	1 412	23.2%	1 386	22.8%	1 413	23.2%	1 311	21.5%	5 522	90.7%
B	Beaufort West	WC053	35 335	35 335	2 371	6.7%	6 202	17.6%	8 098	22.9%	3 951	11.2%	20 622	58.4%
C	Central Karoo	DC5												
	Total Central Karoo		45 431	45 131	4 572	10.1%	8 183	18.0%	10 351	22.9%	6 097	13.5%	29 203	64.7%
	Total Western Cape		6 400 133	5 985 897	1 572 381	24.6%	1 555 235	24.3%	1 703 263	28.5%	1 307 602	21.8%	6 138 480	102.5%
	Total National		53 774 502	46 328 876	10 931 502	20.3%	9 792 728	18.2%	10 341 983	22.3%	8 973 558	19.4%	40 039 771	86.4%

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Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
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R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	498 720	501 120	132 446	26.6%	168 538	33.8%	93 946	18.7%	131 959	26.3%	526 889	105.1%
A	Nelson Mandela Bay	NMA	641 794	641 794	102 431	16.0%			193 309	30.1%	127 945	19.9%	423 685	66.0%
	Total Metros		1 140 515	1 142 915	234 877	20.6%	168 538	14.8%	287 255	25.1%	259 904	22.7%	950 574	83.2%
B	Dr Beyers Naude	EC101	34 225	49 176	18 761	54.8%	9 944	29.1%	8 254	16.8%	2 696	5.5%	39 656	80.6%
B	Blue Crane Route	EC102	13 609	13 629	1 426	10.5%	1 301	9.6%	1 257	9.2%	1 254	9.2%	5 238	38.4%
B	Makana	EC104	35 081	49 761	18 948	54.0%	9 225	26.3%	8 088	16.3%	4 634	9.3%	40 895	82.2%
B	Ndlambe	EC105	25 636	25 636	3 279	12.8%	10 596	41.3%	7 730	30.2%	3 217	12.6%	24 822	96.8%
B	Sundays River Valley	EC106	10 724	9 850	168	1.6%	2 900	27.0%	2 409	24.5%	721	7.3%	6 199	62.9%
B	Kouga	EC108	47 478	51 631	13 402	28.2%	13 716	28.9%	13 597	26.3%	12 541	24.3%	53 256	103.1%
B	Kou-Kamma	EC109	11 426	11 232	1 486	13.0%	1 454	12.7%	3 222	28.7%	4 997	44.5%	11 158	99.3%
C	Sarah Baartman	DC10											-	-
	Total Sarah Baartman		178 178	210 914	57 470	32.3%	49 135	27.6%	44 558	21.1%	30 061	14.3%	181 223	85.9%
B	Mbhashe	EC121											-	-
B	Mnquma	EC122											-	-
B	Great Kei	EC123											-	-
B	Amahlathi	EC124											-	-
B	Ngqushwa	EC126	59	59	4	7.1%	4	6.9%	5	9.1%	14	23.1%	27	46.3%
B	Raymond Mhlaba	EC129											-	-
C	Amathole	DC12	157 798	157 812	4	0.0%	4	0.0%	5	0.0%	420	0.3%	434	0.3%
	Total Amathole		157 798	157 812	4	0.0%	4	0.0%	5	0.0%	420	0.3%	434	0.3%
B	Inxuba Yethemba	EC131											-	-
B	Engcobo	EC137			3		3		2		1		8	
B	Sakhisizwe	EC138											-	-
B	Enoch Mgijima	EC139											-	-
C	Chris Hani	DC13	56 959	59 240	14 820	26.0%	14 838	26.0%	14 843	25.1%	14 692	24.8%	59 193	99.9%
	Total Chris Hani		56 959	59 240	14 823	26.0%	14 840	26.1%	14 845	25.1%	14 693	24.8%	59 201	99.9%
B	Elundini	EC141											-	-
B	Senqu	EC142											-	-
B	Walter Sisulu	EC145											-	-
C	Joe Gqabi	DC14	55 335	46 428	7 064	12.8%	6 903	12.5%	16 197	34.9%	22 506	48.5%	52 669	113.4%
	Total Joe Gqabi		55 335	46 428	7 064	12.8%	6 903	12.5%	16 197	34.9%	22 506	48.5%	52 669	113.4%
B	Ngquza Hills	EC153											-	-
B	Port St Johns	EC154											-	-
B	Nyandeni	EC155											-	-
B	Mhlonlo	EC156											-	-
B	King Sabata Dalindyebo	EC157			253								253	
C	O R Tambo	DC15											-	-
	Total O .R. Tambo		-	-	253	-	-	-	-	-	-	-	253	-
B	Matatiele	EC441											-	-
B	Umzimvubu	EC442											-	-
B	Mbizana	EC443											-	-
B	Ntabankulu	EC444											-	-
C	Alfred Nzo	DC44	5 418	5 348	994	18.4%	961	17.7%	1 025	19.2%	(440)	(8.2%)	2 540	47.5%
	Total Alfred Nzo		5 418	5 348	994	18.4%	961	17.7%	1 025	19.2%	(440)	(8.2%)	2 540	47.5%
	Total Eastern Cape		1 594 201	1 622 716	315 485	19.8%	240 381	15.1%	363 886	22.4%	327 143	20.2%	1 246 895	76.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
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R thousands	Code													
FREE STATE														
A	Mangaung	MAN	505 309	505 309	129 752	25.7%	100 277	19.8%	102 101	20.2%	127 136	25.2%	459 266	90.9%
Total Metros			505 309	505 309	129 752	25.7%	100 277	19.8%	102 101	20.2%	127 136	25.2%	459 266	90.9%
B	Letsemeng	FS161	(12 234)	13 657	8 728	(71.3%)	6 678	(54.6%)	4 844	35.5%	(266)	(1.9%)	19 984	146.3%
B	Kopanong	FS162	65 072	15 960					(3 869)	(24.2%)	(1 556)	(9.8%)	(5 426)	(34.0%)
B	Mohokare	FS163	10 223	10 223	906	8.9%	823	8.1%	1 558	15.2%	1 562	15.3%	4 850	47.4%
C	Xhariep	DC16											-	-
Total Xhariep			63 061	39 839	9 634	15.3%	7 502	11.9%	2 532	6.4%	(260)	(0.7%)	19 409	48.7%
B	Masilonyana	FS181	24 479		4 499	18.4%	4 518	18.5%	6 797		6 784		22 598	
B	Tokologo	FS182	(29 541)	23 729	6 675	(22.6%)	6 711	(22.7%)	6 357	26.8%	5 888	24.8%	25 630	108.0%
B	Tswelopele	FS183	13 383	13 383	1 436	10.7%	1 435	10.7%	1 434	10.7%	1 434	10.7%	5 740	42.9%
B	Majhabeng	FS184	180 652	183 652	52 808	29.2%	49 596	27.5%	50 006	27.2%	48 300	26.3%	200 710	109.3%
B	Nala	FS185	26 184	32 261			2 185	8.3%	(2 553)	(7.9%)	2 922	9.1%	2 553	7.9%
C	Lejweleputswa	DC18											-	-
Total Lejweleputswa			215 157	253 025	65 418	30.4%	64 445	30.0%	62 041	24.5%	65 327	25.8%	257 231	101.7%
B	Setsoto	FS191	67 783	65 367	21 718	32.0%	8 277	12.2%	31 350	48.0%	8 224	12.6%	69 570	106.4%
B	Dihlabeng	FS192	57 482	57 482	14 154	24.6%	14 172	24.7%	14 008	24.4%	13 569	23.6%	55 904	97.3%
B	Nketoana	FS193	30 213	32 756	6 855	22.7%	6 253	20.7%	5 923	18.1%	6 002	18.3%	25 034	76.4%
B	Maluti-a-Phofung	FS194	45 705	49 367	8 510	18.6%	7 838	17.1%	11 639	23.6%	12 185	24.7%	40 172	81.4%
B	Phumelela	FS195		13 558			1 906		2 698	19.9%	1 860	13.7%	6 464	47.7%
B	Mantsopa	FS196	27 964	29 314	2 899	10.4%	9 202	32.9%	4 907	16.7%			17 008	58.0%
C	Thabo Mofutsanyana	DC19											-	-
Total Thabo Mofutsanyana			229 147	247 845	54 137	23.6%	47 648	20.8%	70 525	28.5%	41 841	16.9%	214 151	86.4%
B	Moghaka	FS201	63 419	66 054	11 797	18.6%	11 853	18.7%	11 614	17.6%	11 909	18.0%	47 172	71.4%
B	Ngwathe	FS203	76 060	68 391	17 749	23.3%	19 108	25.1%	13 228	19.3%	12 629	18.5%	62 714	91.7%
B	Melsimaholo	FS204	43 700	43 744	9 072	20.8%	9 414	21.5%	9 607	22.0%	7 362	16.8%	35 454	81.0%
B	Mafube	FS205					2 690						2 690	
C	Fezile Dabi	DC20											-	-
Total Fezile Dabi			183 179	178 189	38 618	21.1%	43 064	23.5%	34 449	19.3%	31 899	17.9%	148 030	83.1%
Total Free State			1 195 853	1 224 207	297 559	24.9%	262 937	22.0%	271 648	22.2%	265 944	21.7%	1 098 087	89.7%
GAUTENG														
A	City of Ekurhuleni	EKU	2 771 060	2 771 060	458 631	16.6%	467 062	16.9%	504 075	18.2%	479 003	17.3%	1 908 770	68.9%
A	City of Johannesburg	JHB	5 091 860										-	-
A	City of Tshwane	TSH	1 701 302	1 700 443	243 382	14.3%	305 163	17.9%	309 246	18.2%	297 569	17.5%	1 155 361	67.9%
Total Metros			9 564 222	4 471 502	702 013	7.3%	772 224	8.1%	813 321	18.2%	776 572	17.4%	3 064 131	68.5%
B	Emlufeni	GT421	340 574	340 574	86 619	25.4%	87 429	25.7%	87 722	25.8%	90 151	26.5%	351 921	103.3%
B	Midvaal	GT422	57 751	57 751	10 503	18.2%	27 772	48.1%	10 069	17.4%	10 329	17.9%	58 673	101.6%
B	Lesedi	GT423	33 714	34 119	27 404	81.3%	26 204	77.7%	(28 524)	(83.6%)	8 893	26.1%	33 977	99.6%
C	Sedibeng	DC42											-	-
Total Sedibeng			432 039	432 444	124 525	28.8%	141 405	32.7%	69 268	16.0%	109 373	25.3%	444 571	102.8%
B	Mogale City	GT481	233 146	287 878	138 343	59.3%	75 452	32.4%	68 075	23.6%	51 126	17.8%	332 997	115.7%
B	Merafong City	GT484	116 025	119 624	39 683	34.2%	35 829	30.9%	29 644	24.8%	10 268	8.6%	115 424	96.5%
B	Rand West City	GT485	154 895	169 963	33 256	21.5%	34 042	22.0%	33 654	19.8%	19 635	11.6%	120 587	70.9%
C	West Rand	DC48											-	-
Total West Rand			504 066	577 465	211 283	41.9%	145 323	28.8%	131 372	22.7%	81 029	14.0%	569 007	98.5%
Total Gauteng			10 500 327	5 481 411	1 037 821	9.9%	1 058 952	10.1%	1 013 961	18.5%	966 975	17.6%	4 077 710	74.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands	Code												
C	King Cetshwayo DC28	7 943	7 943	2 038	25.7%	4 061	51.1%	75	0.9%	1 798	22.6%	7 972	100.4%
Total uThungulu		265 159	269 670	92 070	34.7%	29 267	11.0%	116 183	43.1%	28 133	10.4%	265 654	98.5%

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Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
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R thousands														
B	Mandeni	KZN291												
B	KwaDukuza	KZN292												
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29	141 876	182 083	39 524	27.9%	57 938	40.8%	40 613	22.3%	19 978	11.0%	158 053	86.8%
	Total iLembe		141 876	182 083	39 524	27.9%	57 938	40.8%	40 613	22.3%	19 978	11.0%	158 053	86.8%
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43	25 757	19 359	5 197	20.2%	5 908	22.9%	5 836	30.1%	3 562	18.4%	20 502	105.9%
	Total Harry Gwala		25 757	19 359	5 197	20.2%	5 908	22.9%	5 836	30.1%	3 562	18.4%	20 502	105.9%
	Total Kwazulu-Natal		2 627 802	2 665 671	680 626	25.9%	304 676	11.6%	571 850	21.5%	413 592	15.5%	1 970 743	73.9%
LIMPOPO														
B	Greater Giyani	LIM331												
B	Greater Letaba	LIM332								173			173	
B	Greater Tzaneen	LIM333					549						549	
B	Ba-Phalaborwa	LIM334			6 588					2 164			8 752	
B	Maruleng	LIM335			72		108		36	73			289	
C	Mopani	DC33	41 103	41 153										
	Total Mopani		41 103	41 153	6 660	16.2%	657	1.6%	36	0.1%	2 410	5.9%	9 763	23.7%
B	Musina	LIM341			260		264		270	176			971	
B	Thulamela	LIM343												
B	Makhado	LIM344					3		20				24	
B	Collins Chabane	LIM345												
C	Vhembe	DC34												
	Total Vhembe		-	-	261	-	268	-	290	-	177	-	995	-
B	Blouberg	LIM351			193		194		202	201			790	
B	Molemole	LIM353	871	261	223	25.6%	226	25.9%	295	113.1%	235	89.8%	978	374.6%
B	Polokwane	LIM354	133 774	133 774	27 992	20.9%	20 380	15.2%	35 726	26.7%	28 995	21.7%	113 093	84.5%
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35												
	Total Capricorn		134 645	134 035	28 407	21.1%	20 800	15.4%	36 224	27.0%	29 431	22.0%	114 862	85.7%
B	Thabazimbi	LIM361	27 446	27 447	4 594	16.7%	6 063	22.1%	6 282	22.9%	4 195	15.3%	21 133	77.0%
B	Lephalale	LIM362	54 526	56 636	5 555	10.2%	13 921	25.5%	5 862	10.4%	6 152	10.9%	31 490	55.6%
B	Bela Bela	LIM366	20 385	20 385	4 964	24.4%	4 692	23.0%	4 658	22.8%	3 275	16.1%	17 588	86.3%
B	Mogalakwena	LIM367	31 558	26 706	5 528	17.5%	5 534	17.5%	5 669	21.2%	3 496	13.1%	20 228	75.7%
B	Modimolle-Mookgopong	LIM368	18 644	18 576	9 251	49.6%	7 014	37.6%	9 295	50.0%	2 335	12.6%	27 896	150.2%
C	Waterberg	DC36												
	Total Waterberg		152 559	149 750	29 892	19.6%	37 223	24.4%	31 767	21.2%	19 453	13.0%	118 335	79.0%
B	Ephraim Mogale	LIM471												
B	Elias Mootsoaledi	LIM472												
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		328 307	324 939	65 220	19.9%	58 947	18.0%	68 316	21.0%	51 472	15.8%	243 955	75.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands												
Code												
Total Dr Kenneth Kaunda	232 613	231 566	59 107	25.4%	66 209	28.5%	68 970	29.8%	37 101	16.0%	231 388	99.9%
Total North West	886 509	904 134	137 247	15.5%	189 429	21.4%	167 471	18.5%	108 751	12.0%	602 898	66.7%

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R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	2 221	2 984	-	-	1 413	63.6%	413	13.8%	624	20.9%	2 450	82.1%
B	Ga-Segonyana	NC452	40 856	40 856	15 996	39.2%	14 131	34.6%	8 476	20.7%	1 190	2.9%	39 793	97.4%
B	Gamagara	NC453	36 759	13 383	3 980	10.8%	2 712	7.4%	3 347	25.0%	2 196	16.4%	12 235	91.4%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		79 836	57 223	19 976	25.0%	18 256	22.9%	12 235	21.4%	4 011	7.0%	54 478	95.2%
B	Richtersveld	NC061	4 723	3 491	1 039	22.0%	1 184	25.1%	1 151	33.0%	366	10.5%	3 741	107.1%
B	Nama Khoi	NC062	15 300	15 170	2 880	18.8%	2 885	18.9%	2 840	18.7%	2 813	18.5%	11 419	75.3%
B	Kamiesberg	NC064	2 042	2 042	573	28.1%	569	27.9%	736	36.0%	574	28.1%	2 453	120.1%
B	Hantam	NC065	8 728	8 353	1 230	14.1%	1 194	13.7%	1 194	14.3%	1 132	13.6%	4 750	56.9%
B	Karoo Hoogland	NC066	9 454	9 404	999	10.6%	960	10.2%	936	10.0%	730	7.8%	3 626	38.6%
B	Khai-Ma	NC067	2 726	4 571	474	17.4%	982	36.0%	897	19.6%	531	11.6%	2 885	63.1%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		42 973	43 031	7 195	16.7%	7 776	18.1%	7 755	18.0%	6 147	14.3%	28 873	67.1%
B	Ubuntu	NC071	4 358	4 521	867	19.9%	(3 036)	(69.7%)	5 308	117.4%	798	17.6%	3 937	87.1%
B	Umsobomvu	NC072	9 430	7 716	1 665	17.7%	3 428	36.4%	2 477	32.1%	1 463	19.0%	9 032	117.1%
B	Emthanjeni	NC073	30 054	44	7 510	25.0%	4 815	16.0%	3 387	7756.9%	2 220	5083.3%	17 932	41062.7%
B	Kareeberg	NC074	995	995	1 090	109.5%	1 141	114.7%	(1 242)	(124.9%)	(27)	(2.7%)	962	96.6%
B	Renosterberg	NC075	2 251	4 131	708	31.4%	802	35.6%	553	13.4%	669	16.2%	2 732	66.1%
B	Thembelhle	NC076	(976)	(976)	(62)	6.4%	(45)	4.7%	(73)	7.5%	(50)	5.1%	(231)	23.6%
B	Siyathemba	NC077	4 688	4 688	997	21.3%	2 629	56.1%	-	-	2 177	46.4%	5 804	123.8%
B	Siyancuma	NC078	6 152	6 152	454	7.4%	0	0.0%	-	-	-	-	454	7.4%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		56 952	27 270	13 228	23.2%	9 733	17.1%	10 410	38.2%	7 250	26.6%	40 622	149.0%
B	!Kai! Garib	NC082	15 941	16 709	3 062	19.2%	2 031	12.7%	3 055	18.3%	2 018	12.1%	10 165	60.8%
B	!Kheis	NC084	1 055	2 629	1 101	104.3%	1 699	161.0%	1 240	47.2%	1 392	53.0%	5 431	206.6%
B	Tsantsabane	NC085	21 246	25 114	-	-	-	-	19 156	76.3%	23 993	95.5%	43 150	171.8%
B	Kgatelelope	NC086	4 536	3 751	(59)	(1.3%)	1 750	38.6%	984	26.2%	842	22.4%	3 516	93.7%
B	Dawid Kruiper	NC087	39 500	39 750	-	-	9 826	24.9%	9 752	24.5%	9 631	24.2%	29 209	73.5%
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau		82 279	87 953	4 103	5.0%	15 305	18.6%	34 187	38.9%	37 876	43.1%	91 471	104.0%
B	Sol Plaatje	NC091	81 517	77 866	21 790	26.7%	21 328	26.2%	20 343	26.1%	21 499	27.6%	84 960	109.1%
B	Dikgallong	NC092	2 169	3 825	635	29.3%	1 156	53.3%	466	12.2%	542	14.2%	2 799	73.2%
B	Magareng	NC093	8 650	8 650	1 649	19.1%	1 548	17.9%	1 147	13.3%	2 271	26.3%	6 615	76.5%
B	Phokwane	NC094	38 852	34 980	6 088	15.7%	5 930	15.3%	6 063	17.3%	4 446	12.7%	22 527	64.4%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		131 187	125 320	30 161	23.0%	29 962	22.8%	28 019	22.4%	28 758	22.9%	116 901	93.3%
	Total Northern Cape		393 227	340 797	74 663	19.0%	81 032	20.6%	92 607	27.2%	84 042	24.7%	332 344	97.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	1 628 405	1 605 879	355 338	21.8%	393 918	24.2%	457 717	28.5%	442 623	27.6%	1 649 596	102.7%
	Total Metros		1 628 405	1 605 879	355 338	21.8%	393 918	24.2%	457 717	28.5%	442 623	27.6%	1 649 596	102.7%
B	Matzikama	WC011	16 747	18 009	4 276	25.5%	4 112	24.6%	4 064	22.6%	3 968	22.0%	16 420	91.2%
B	Cederberg	WC012	12 389	15 458	4 412	35.6%	3 035	24.5%	724	4.7%	2 241	14.5%	10 413	67.4%
B	Bergrivier	WC013	17 103	16 818	6 760	39.5%	(100)	(0.6%)	3 495	20.8%	3 322	19.7%	13 477	80.1%
B	Saldanha Bay	WC014	85 152	81 877	23 007	27.0%	18 341	21.5%	21 975	26.8%	19 624	24.0%	82 946	101.3%
B	Swartland	WC015	67 934	66 534	20 112	29.6%	18 980	27.9%	16 742	25.2%	10 641	16.0%	66 474	99.9%
C	West Coast	DC1												
	Total West Coast		199 325	198 696	58 568	29.4%	44 368	22.3%	46 999	23.7%	39 795	20.0%	189 730	95.5%
B	Witzenberg	WC022	23 012	23 012	8 137	35.4%	6 618	28.8%	6 621	28.8%	5 758	25.0%	27 134	117.9%
B	Drakenstein	WC023	135 502	136 584	38 880	28.7%	28 136	20.8%	36 549	26.8%	31 658	23.2%	135 224	99.0%
B	Stellenbosch	WC024	130 471	187 903	38 726	29.7%	26 700	20.5%	22 250	11.8%	29 166	15.5%	116 842	62.2%
B	Breedevale Valley	WC025	104 483	104 483	33 367	31.9%	28 183	27.0%	18 006	17.2%	25 354	24.3%	104 909	100.4%
B	Langeberg	WC026	38 331	36 762	11 509	30.0%	10 344	27.0%	9 128	24.8%	5 704	15.5%	36 685	99.8%
C	Cape Winelands DM	DC2												
	Total Cape Winelands		431 799	488 744	130 620	30.3%	99 981	23.2%	92 554	18.9%	97 640	20.0%	420 795	86.1%
B	Theewaterskloof	WC031	42 761	44 385	9 582	22.4%	7 346	17.2%	9 200	20.7%	6 788	15.3%	32 916	74.2%
B	Overstrand	WC032	97 222	98 222	26 299	27.1%	26 021	26.8%	26 338	26.8%	19 603	20.0%	98 260	100.0%
B	Cape Agulhas	WC033	11 335	11 850	3 271	28.9%	3 347	29.5%	3 399	28.7%	3 120	26.3%	13 136	110.9%
B	Swellendam	WC034	14 792	17 645	3 817	25.8%	3 856	26.1%	5 355	30.3%	3 925	22.2%	16 953	96.1%
C	Overberg	DC3												
	Total Overberg		166 111	172 102	42 969	25.9%	40 571	24.4%	44 291	25.7%	33 436	19.4%	161 266	93.7%
B	Kannaland	WC041	13 768	13 768	667	4.8%	1 763	12.8%	1 198	8.7%	1 690	12.3%	5 319	38.6%
B	Hessequa	WC042	23 602	23 602	8 111	34.4%	5 344	22.6%	5 437	23.0%	5 343	22.6%	24 235	102.7%
B	Mossel Bay	WC043	93 018	100 683	17 143	18.4%	18 772	20.2%	19 419	19.3%	18 406	18.3%	73 739	73.2%
B	George	WC044	146 541	150 541	46 019	31.4%	41 952	28.6%	28 332	18.8%	28 494	18.9%	144 798	96.2%
B	Oudtshoorn	WC045	44 389	43 833	33 750	76.0%	135	0.3%	556	1.3%	8 998	20.5%	43 439	99.1%
B	Bitou	WC047	89 621	79 618	20 917	23.3%	19 666	21.9%	19 389	24.4%	18 893	23.7%	78 865	99.1%
B	Knysna	WC048	59 926	60 824	36 694	61.2%	709	1.2%	13 755	22.6%	555	0.9%	51 713	85.0%
C	Garden Route	DC4												
	Total Garden Route		470 864	472 869	163 301	34.7%	88 341	18.8%	88 086	18.6%	82 381	17.4%	422 109	89.3%
B	Laingsburg	WC051	2 776	2 896	731	26.3%	485	17.5%	723	25.0%	721	24.9%	2 661	91.9%
B	Prince Albert	WC052	5 079	5 340	1 324	26.1%	1 254	24.7%	1 296	24.3%	1 299	24.3%	5 173	96.9%
B	Beaufort West	WC053	22 188	23 334	114	0.5%	(132)	(0.6%)	(31)	(0.1%)	(350)	(1.5%)	(400)	(1.7%)
C	Central Karoo	DC5												
	Total Central Karoo		30 043	31 570	2 169	7.2%	1 607	5.3%	1 988	6.3%	1 669	5.3%	7 433	23.5%
	Total Western Cape		2 926 546	2 969 859	752 965	25.7%	668 786	22.9%	731 634	24.6%	697 544	23.5%	2 850 930	96.0%
	Total National		21 162 453	16 297 168	3 548 813	16.8%	3 016 506	14.3%	3 489 667	21.4%	3 041 341	18.7%	13 096 327	80.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	453 731	453 731	125 781	27.7%	114 594	25.3%	143 598	31.6%	97 902	21.6%	481 875	106.2%
A	Nelson Mandela Bay	NMA	409 817	409 817	37 167	9.1%			92 647	22.6%	51 931	12.7%	181 745	44.3%
	Total Metros		863 548	863 548	162 948	18.9%	114 594	13.3%	236 245	27.4%	149 833	17.4%	663 620	76.8%
B	Dr Beyers Naude	EC101	37 828	43 576	16 962	44.8%	9 853	26.0%	9 121	20.9%	3 398	7.8%	39 334	90.3%
B	Blue Crane Route	EC102	14 751	14 429	2 013	13.6%	1 808	12.3%	1 768	12.3%	1 758	12.2%	7 347	50.9%
B	Makana	EC104	26 813	26 019	6 104	22.8%	5 481	20.4%	4 858	18.7%	2 988	11.5%	19 431	74.7%
B	Ndlambe	EC105	33 237	33 237	5 668	17.1%	11 992	36.1%	9 037	27.2%	5 229	15.7%	31 927	96.1%
B	Sundays River Valley	EC106	19 354	17 808	978	5.1%	5 112	26.4%	4 334	24.3%	1 418	8.0%	11 841	66.5%
B	Kouga	EC108	56 106	55 177	15 228	27.1%	13 397	23.9%	13 243	24.0%	12 816	23.2%	54 685	99.1%
B	Kou-Kamma	EC109	8 279	8 182	1 218	14.7%	1 172	14.2%	3 770	46.1%	1 170	14.3%	7 330	89.6%
C	Sarah Baartman	DC10												
	Total Sarah Baartman		196 369	198 428	48 172	24.5%	48 815	24.9%	46 131	23.2%	28 778	14.5%	171 896	86.6%
B	Mbhashe	EC121	1 000	1 000	58	5.8%	179	17.9%	308	30.8%	309	30.9%	854	85.4%
B	Mnquma	EC122	7 040	7 040	608	8.6%	2 481	35.2%	1 501	21.3%			4 591	65.2%
B	Great Kei	EC123	13 000	11 000					8 192	74.5%	1 868	17.0%	10 060	91.5%
B	Amahlathi	EC124	11 389	12 341	1 052	9.2%	1 416	12.4%	2 579	20.9%	8 514	69.0%	13 561	109.9%
B	Ngqushwa	EC126	636	636	370	58.3%	370	58.3%	372	58.5%	1 601	251.8%	2 713	426.9%
B	Raymond Mhlaba	EC129	26 401	26 401	5 421	20.5%	5 434	20.6%	5 434	20.6%	3 605	13.7%	19 893	75.4%
C	Amathole	DC12	5 965	5 965							294	4.9%	294	4.9%
	Total Amathole		65 430	64 385	7 509	11.5%	9 880	15.1%	18 386	28.6%	16 192	25.1%	51 967	80.7%
B	Inxuba Yethemba	EC131	24 456	24 456	4 709	19.3%	2 883	11.8%	7 918	32.4%	7 042	28.8%	22 552	92.2%
B	Engcobo	EC137	32 332	33 226	274	0.8%	269	0.8%	263	0.8%	88	0.3%	894	2.7%
B	Sakhisizwe	EC138	3 532	4 485	1 240	35.1%	2 441	69.1%	995	22.2%	1 117	24.9%	5 792	129.2%
B	Enoch Mgijima	EC139	74 402	80 502	19 928	26.8%	20 218	27.2%	43 874	54.5%	13 526	16.8%	97 547	121.2%
C	Chris Hani	DC13												
	Total Chris Hani		151 151	160 019	29 192	19.3%	29 058	19.2%	57 427	35.9%	28 912	18.1%	144 589	90.4%
B	Elundini	EC141	7 461	7 041	1 392	18.7%	1 385	18.6%	1 391	19.8%	1 391	19.8%	5 559	79.0%
B	Senqu	EC142	39 738	39 738	26 698	67.2%	5 159	13.0%	4 846	12.2%	3 720	9.4%	40 423	101.7%
B	Walter Sisulu	EC145	30 395	32 145	4	0.0%	8	0.0%	267	0.8%	0	0.0%	278	0.9%
C	Joe Gqabi	DC14												
	Total Joe Gqabi		77 594	78 925	28 094	36.2%	6 551	8.4%	6 504	8.2%	5 111	6.5%	46 260	58.6%
B	Ngqaza Hills	EC153	8 179	8 205	1 632	20.0%	2 001	24.5%	2 558	31.2%	322	3.9%	6 513	79.4%
B	Port St Johns	EC154	1 052	1 052	238	22.7%	159	15.1%	161	15.3%	80	7.6%	638	60.7%
B	Nyandeni	EC155	357	357	102	28.5%	62	17.4%	127	35.6%	27	7.5%	318	88.9%
B	Mhlontlo	EC156	8 200	26 644	3 279	40.0%	2 736	33.4%	2 228	8.4%	291	1.1%	8 533	32.0%
B	King Sabata Dalindyebo	EC157	59 450	57 665	54 313	91.4%	2 120	3.6%	2 058	3.6%	2 963	5.1%	61 455	106.6%
C	O R Tambo	DC15												
	Total O .R. Tambo		77 238	93 922	59 564	77.1%	7 078	9.2%	7 132	7.6%	3 683	3.9%	77 457	82.5%
B	Matatiele	EC441	14 849	14 928	2 709	18.2%	5 262	35.4%	237	1.6%	2 716	18.2%	10 925	73.2%
B	Umzimvubu	EC442	4 262	4 262	2 155	50.6%	970	22.8%	6 623	155.4%	(269)	(6.3%)	9 479	222.4%
B	Mbizana	EC443	10 372	9 489	3 159	30.5%	2 732	26.3%	1 879	19.8%	1 810	19.1%	9 581	101.0%
B	Ntabankulu	EC444												
C	Alfred Nzo	DC44												
	Total Alfred Nzo		29 482	28 679	8 023	27.2%	8 965	30.4%	8 740	30.5%	4 257	14.8%	29 984	104.6%
	Total Eastern Cape		1 460 812	1 487 905	343 501	23.5%	224 941	15.4%	380 564	25.6%	236 766	15.9%	1 185 772	79.7%

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R thousands	Code													
FREE STATE														
A	Mangaung	MAN	271 636	271 636	93 335	34.4%	38 800	14.3%	39 028	14.4%	104 928	38.6%	276 090	101.6%
	Total Metros		271 636	271 636	93 335	34.4%	38 800	14.3%	39 028	14.4%	104 928	38.6%	276 090	101.6%
B	Letsemeng	FS161	(11 992)	11 107	2 852	(23.8%)	2 538	(21.2%)	2 390	21.5%	1 595	14.4%	9 375	84.4%
B	Kopanong	FS162	23 704	25 398					2 067	8.1%	66	0.3%	2 133	8.4%
B	Mohokare	FS163	6 313	6 313	566	9.0%	501	7.9%	943	14.9%	940	14.9%	2 950	46.7%
C	Xhariep	DC16											-	
	Total Xhariep		18 025	42 817	3 418	19.0%	3 039	16.9%	5 400	12.6%	2 602	6.1%	14 459	33.8%
B	Masilonyana	FS181	15 828	13 294	2 550	16.1%	2 638	16.7%	4 030	30.3%	4 029	30.3%	13 246	99.6%
B	Tokologo	FS182	(20 043)	15 633	4 390	(21.9%)	4 413	(22.0%)	4 187	26.8%	2 683	17.2%	15 673	100.3%
B	Tswelopele	FS183	22 676	13 500	932	4.1%	932	4.1%	932	6.9%	932	6.9%	3 728	27.6%
B	Majhabeng	FS184	113 705	127 705	32 936	29.0%	30 799	27.1%	30 762	24.1%	29 932	23.4%	124 429	97.4%
B	Nala	FS185	22 686	27 758			1 920	8.5%	(1 925)	(6.9%)	2 222	8.0%	2 217	8.0%
C	Lejweleputswa	DC18											-	
	Total Lejweleputswa		154 851	197 890	40 808	26.4%	40 702	26.3%	37 985	19.2%	39 797	20.1%	159 293	80.5%
B	Setsoto	FS191	64 875	65 169	20 023	30.9%	10 542	16.2%	18 136	27.8%	10 582	16.2%	59 284	91.0%
B	Dihlabeng	FS192	52 222	52 222	14 641	28.0%	14 574	27.9%	14 421	27.6%	13 815	26.5%	57 451	110.0%
B	Nketoana	FS193	36 072	35 547	6 941	19.2%	6 004	16.6%	6 394	18.0%	5 611	15.8%	24 950	70.2%
B	Maluti-a-Phofung	FS194	47 559	47 559	8 457	17.8%	7 497	15.8%	10 989	23.1%	12 119	25.5%	39 062	82.1%
B	Phumelela	FS195		12 874			5 507		8 164	63.4%	5 570	43.3%	19 242	149.5%
B	Mantsopa	FS196	19 091	19 975	2 168	11.4%	6 682	35.0%	3 511	17.6%			12 362	61.9%
C	Thabo Mofutsanyana	DC19											-	
	Total Thabo Mofutsanyana		219 819	233 345	52 231	23.8%	50 806	23.1%	61 616	26.4%	47 698	20.4%	212 351	91.0%
B	Moghaka	FS201	49 339	48 773	8 345	16.9%	8 450	17.1%	8 515	17.5%	8 564	17.6%	33 873	69.5%
B	Ngwathe	FS203	46 723	46 723	10 428	22.3%	11 529	24.7%	13 222	28.3%	10 409	22.3%	45 589	97.6%
B	Melsimaholo	FS204	51 255	56 589	11 433	22.3%	12 306	24.0%	12 669	22.4%	9 819	17.4%	46 226	81.7%
B	Mafube	FS205											-	
C	Fezile Dabi	DC20											-	
	Total Fezile Dabi		147 317	152 085	30 206	20.5%	32 285	21.9%	34 406	22.6%	28 792	18.9%	125 688	82.6%
	Total Free State		811 648	897 774	219 998	27.1%	165 632	20.4%	178 435	19.9%	223 816	24.9%	787 881	87.8%
GAUTENG														
A	City of Ekurhuleni	EKU	2 158 630	2 263 630	594 108	27.5%	545 552	25.3%	354 360	15.7%	510 618	22.6%	2 004 638	88.6%
A	City of Johannesburg	JHB	1 929 409	2 744 038	665 900	34.5%	661 854	34.3%	494 709	18.0%	916 989	33.4%	2 739 453	99.8%
A	City of Tshwane	TSH	3 013 840	3 094 094	361 171	12.0%	328 422	10.9%	361 523	11.7%	421 439	13.6%	1 472 555	47.6%
	Total Metros		7 101 879	8 101 761	1 621 179	22.8%	1 535 828	21.6%	1 210 592	14.9%	1 849 046	22.8%	6 216 646	76.7%
B	Emluleni	GT421	172 929	172 929	41 753	24.1%	41 567	24.0%	48 747	28.2%	41 744	24.1%	173 811	100.5%
B	Midvaal	GT422	48 150	48 150	9 600	19.9%	9 852	20.5%	17 987	37.4%	9 625	20.0%	47 065	97.7%
B	Lesedi	GT423	33 754	37 181	8 873	26.3%	9 409	27.9%	9 285	25.0%	8 691	23.4%	36 258	97.5%
C	Sedibeng	DC42											-	
	Total Sedibeng		254 834	258 261	60 226	23.6%	60 828	23.9%	76 020	29.4%	60 060	23.3%	257 134	99.6%
B	Mogale City	GT481	198 585	230 912	20 293	10.2%	61 368	30.9%	2 176	0.9%	30 895	13.4%	114 733	49.7%
B	Merafong City	GT484	85 026	89 093	27 209	32.0%	25 020	29.4%	23 603	26.5%	12 303	13.8%	88 136	98.9%
B	Rand West City	GT485	66 609	77 308	44 786	67.2%	20 875	31.3%	19 377	25.1%	24 742	32.0%	109 780	142.0%
C	West Rand	DC48											-	
	Total West Rand		350 220	397 312	92 289	26.4%	107 264	30.6%	45 156	11.4%	67 940	17.1%	312 649	78.7%
	Total Gauteng		7 706 932	8 757 335	1 773 695	23.0%	1 703 920	22.1%	1 331 768	15.2%	1 977 046	22.6%	6 786 429	77.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
C	King Cetshwayo DC28	31 539	31 539	6 351	20.1%	7 407	23.5%	6 320	20.0%	6 013	19.1%	26 091	82.7%
Total uThungulu		249 850	249 266	66 115	26.5%	36 401	14.6%	77 121	30.9%	34 528	13.9%	214 165	85.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	R thousands	Code												
B	Mandeni	KZN291	14 835	14 835	5 470	36.9%	4 195	28.3%	5 046	34.0%	2 149	14.5%	16 861	113.7%
B	KwaDukuza	KZN292	82 173	82 173	36 653	44.6%	15 842	19.3%	16 853	20.5%	15 944	19.4%	85 293	103.8%
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294			19		38		45		67		168	
C	iLembe	DC29												
	Total iLembe		97 008	97 008	42 142	43.4%	20 075	20.7%	21 944	22.6%	18 161	18.7%	102 321	105.5%
B	Greater Kokstad	KZN433	25 487	25 487	7 631	29.9%	4 037	15.8%	(9 706)	(38.1%)	4 155	16.3%	6 117	24.0%
B	Ubuhlebezwe	KZN434	2 100	2 100	942	44.9%	748	35.6%	472	22.5%	689	32.8%	2 851	135.7%
B	Umkhulu	KZN435	3 209	2 727	719	22.4%	677	21.1%	657	24.1%	639	23.4%	2 692	98.7%
B	Dr Nkosazana Dlamini Zuma	KZN436	3 800	3 800	865	22.8%	864	22.7%	834	21.9%	861	22.7%	3 423	90.1%
C	Harry Gwala	DC43												
	Total Harry Gwala		34 596	34 114	10 158	29.4%	6 325	18.3%	(7 744)	(22.7%)	6 344	18.6%	15 083	44.2%
	Total Kwazulu-Natal		2 221 239	2 219 678	638 515	28.7%	296 256	13.3%	486 556	21.9%	328 516	14.8%	1 749 843	78.8%
	LIMPOPO													
B	Greater Giyani	LIM331	5 450	5 734	2 483	45.6%	1 257	23.1%	1 480	25.8%	1 564	27.3%	6 783	118.3%
B	Greater Letaba	LIM332	8 672	6 672	1 346	15.5%	5 439	62.7%	3 749	56.2%	1 212	18.2%	11 746	176.0%
B	Greater Tzaneen	LIM333	62 471	62 471	10 193	16.3%	9 241	14.8%	12 519	20.0%	7 754	12.4%	39 707	63.6%
B	Ba-Phalaborwa	LIM334	25 463	25 463	5 291	20.8%	5 548	21.8%	5 707	22.4%	4 921	19.3%	21 468	84.3%
B	Maruleng	LIM335	3 724	3 724	628	16.9%	942	25.3%	309	8.3%	566	15.2%	2 445	65.7%
C	Mopani	DC33												
	Total Mopani		105 779	104 064	19 941	18.9%	22 427	21.2%	23 765	22.8%	16 016	15.4%	82 149	78.9%
B	Musina	LIM341	17 908	13 072	3 245	18.1%	3 287	18.4%	3 144	24.0%	2 192	16.8%	11 868	90.8%
B	Thulamela	LIM343	46 488	24 772	5 736	12.3%	5 895	12.7%	6 193	25.0%	6 387	25.8%	24 210	97.7%
B	Makhado	LIM344	6 380	11 373	2 291	35.9%	3 514	55.1%	3 471	30.5%	1 924	16.9%	11 201	98.5%
B	Collins Chabane	LIM345	3 192	3 192										
C	Vhembe	DC34												
	Total Vhembe		73 967	52 409	11 273	15.2%	12 696	17.2%	12 807	24.4%	10 504	20.0%	47 279	90.2%
B	Blouberg	LIM351	5 111	5 111	3 555	69.6%	844	16.5%	687	13.4%	(1 285)	(25.1%)	3 801	74.4%
B	Molemole	LIM353	2 508	2 508	598	23.8%	599	23.9%	611	24.4%	609	24.3%	2 417	96.4%
B	Polokwane	LIM354	128 631	128 631	28 799	22.4%	26 329	20.5%	31 557	24.5%	28 712	22.3%	115 396	89.7%
B	Lepelle-Nkumpi	LIM355	7 721	6 029										
C	Capricorn	DC35												
	Total Capricorn		143 970	142 279	32 951	22.9%	27 771	19.3%	32 855	23.1%	28 036	19.7%	121 615	85.5%
B	Thabazimbi	LIM361	20 486	20 486	4 135	20.2%	3 515	17.2%	3 718	18.2%	2 519	12.3%	13 888	67.8%
B	Lephalale	LIM362	45 275	48 416	4 120	9.1%	11 681	25.8%	4 602	9.5%	3 899	8.1%	24 301	50.2%
B	Bela Bela	LIM366	9 776	9 776	2 355	24.1%	2 273	23.2%	2 231	22.8%	1 549	15.8%	8 408	86.0%
B	Mogalakwena	LIM367	18 244	21 444	5 250	28.8%	5 377	29.5%	5 332	24.9%	3 580	16.7%	19 539	91.1%
B	Modimolle-Mookgopong	LIM368	20 279	21 523	5 098	25.1%	5 044	24.9%	6 666	31.0%	1 676	7.8%	18 484	85.9%
C	Waterberg	DC36												
	Total Waterberg		114 060	121 646	20 959	18.4%	27 890	24.5%	22 549	18.5%	13 223	10.9%	84 621	69.6%
B	Ephraim Mogale	LIM471	4 464	4 783	1 206	27.0%	1 182	26.5%	1 195	25.0%	796	16.6%	4 378	91.5%
B	Elias Mokoaledi	LIM472	28 574	28 574	10 340	36.2%	7 907	27.7%	7 771	27.2%	1 414	4.9%	27 433	96.0%
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476	17 127	31 017	7 326	42.8%	7 217	42.1%	7 314	23.6%	7 075	22.8%	28 932	93.3%
C	Sekhukhune	DC47												
	Total Sekhukhune		50 165	64 374	18 872	37.6%	16 306	32.5%	16 280	25.3%	9 285	14.4%	60 743	94.4%
	Total Limpopo		487 942	484 771	103 996	21.3%	107 090	21.9%	108 257	22.3%	77 064	15.9%	396 407	81.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste management R thousands Total Dr Kenneth Kaunda Total North West	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Code												
	256 107	265 623	67 434	26.3%	86 874	33.9%	81 801	30.8%	47 632	17.9%	283 740	106.8%
	752 712	737 510	142 971	19.0%	203 120	27.0%	216 999	29.4%	118 141	16.0%	681 232	92.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	1 242	2 972			840	67.6%	240	8.1%	30	1.0%	1 110	37.3%
B	Ga-Segonyana	NC452	35 000	35 000	12 590	36.0%	10 606	30.3%	8 429	24.1%	733	2.1%	32 358	92.5%
B	Gamagara	NC453											-	-
C	John Taolo Gaetsewe	DC45											-	-
	Total John Taolo Gaetsewe		36 242	37 972	12 590	34.7%	11 446	31.6%	8 669	22.8%	763	2.0%	33 468	88.1%
B	Richtersveld	NC061	4 006	4 006	818	20.4%	924	23.1%	925	23.1%	308	7.7%	2 975	74.3%
B	Nama Khoi	NC062	14 355	14 355	3 448	24.0%	3 383	23.6%	3 365	23.4%	3 344	23.3%	13 541	94.3%
B	Kamiesberg	NC064	2 207	2 207	764	34.6%	767	34.8%	1 017	46.1%	774	35.1%	3 322	150.5%
B	Hantam	NC065	11 557	11 553	1 372	11.9%	1 737	15.0%	1 623	14.0%	1 308	11.3%	6 041	52.3%
B	Karoo Hoogland	NC066	8 854	8 754	732	8.3%	508	5.7%	713	8.1%	567	6.5%	2 520	28.8%
B	Khai-Ma	NC067	1 553	4 927	419	27.0%	431	27.8%	443	9.0%	442	9.0%	1 735	35.2%
C	Namakwa	DC6											-	-
	Total Namakwa		42 532	45 803	7 553	17.8%	7 751	18.2%	8 086	17.7%	6 744	14.7%	30 134	65.8%
B	Ubuntu	NC071	3 634	4 801	900	24.8%	(3 368)	(92.7%)	5 714	119.0%	339	7.1%	3 585	74.7%
B	Umsobomvu	NC072	6 715	5 682	1 145	17.0%	2 361	35.2%	1 679	29.6%	982	17.3%	6 166	108.5%
B	Emthanjeni	NC073	17 690	83	4 356	24.6%	2 676	15.1%	1 788	2142.4%	1 178	1411.4%	9 999	1197.3%
B	Kareeberg	NC074	3 133	3 133	891	28.4%	1 115	35.6%	(707)	(22.6%)	162	5.2%	1 462	46.6%
B	Renosterberg	NC075	1 895	1 986	318	16.8%	370	19.5%	280	14.1%	329	16.6%	1 298	65.4%
B	Thembelihle	NC076											-	-
B	Siyathemba	NC077	4 780	4 780	86	1.8%	917	19.2%			908	19.0%	1 910	40.0%
B	Siyancuma	NC078	4 684	4 684	533	11.4%	4	0.1%					537	11.5%
C	Pixley Ka Seme (NC)	DC7											-	-
	Total Pixley ka Seme (NC)		42 532	25 150	8 230	19.3%	4 075	9.6%	8 755	34.8%	3 899	15.5%	24 957	99.2%
B	!Kai! Garib	NC082	15 955	11 767	2 245	14.1%	1 506	9.4%	2 256	19.2%	1 498	12.7%	7 504	63.8%
B	!Kheis	NC084	2 758	4 688	190	6.9%	490	17.8%	1 114	23.8%	125	2.7%	1 919	40.9%
B	Tsantsabane	NC085	11 305	15 400					10 827	70.3%	13 818	89.7%	24 645	160.0%
B	Kgateelopele	NC086	7 998	7 852	(46)	(0.6%)	2 760	34.5%	1 624	20.7%	1 528	19.5%	5 865	74.7%
B	Dawid Kruiper	NC087	34 863	34 863			8 861	25.4%	8 768	25.1%	8 656	24.8%	26 284	75.4%
C	Z F Mgcawu	DC8											-	-
	Total Z F Mgcawu		72 878	74 570	2 388	3.3%	13 616	18.7%	24 588	33.0%	25 624	34.4%	66 217	88.8%
B	Sol Plaatje	NC091	66 853	64 003	16 350	24.5%	16 273	24.3%	14 141	22.1%	16 246	25.4%	63 010	98.4%
B	Dikgallong	NC092	8 513	10 266	1 676	19.7%	3 574	42.0%	2 126	20.7%	1 701	16.6%	9 078	88.4%
B	Magareng	NC093	7 462	7 462	1 869	25.1%	1 800	24.1%	1 215	16.3%	2 462	33.0%	7 347	98.5%
B	Phokwane	NC094	17 324	28 871	4 044	23.3%	4 071	23.5%	4 098	14.2%	3 040	10.5%	15 253	52.8%
C	Frances Baard	DC9											-	-
	Total Frances Baard		100 152	110 602	23 940	23.9%	25 718	25.7%	21 580	19.5%	23 450	21.2%	94 688	85.6%
	Total Northern Cape		294 337	294 096	54 701	18.6%	62 604	21.3%	71 678	24.4%	60 480	20.6%	249 463	84.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	1 720 174	1 683 725	505 862	29.4%	470 729	27.4%	436 919	25.9%	313 920	18.6%	1 727 430	102.6%
	Total Metros		1 720 174	1 683 725	505 862	29.4%	470 729	27.4%	436 919	25.9%	313 920	18.6%	1 727 430	102.6%
B	Matzikama	WC011	17 159	17 631	4 462	26.0%	4 348	25.3%	4 308	24.4%	4 303	24.4%	17 422	98.8%
B	Cederberg	WC012	14 336	10 045	5 822	40.6%	1 151	8.0%	4 566	45.5%	2 749	27.4%	14 288	142.2%
B	Bergrivier	WC013	28 461	27 828	8 701	30.6%	2 369	8.3%	5 612	20.2%	5 956	21.4%	22 638	81.3%
B	Saldanha Bay	WC014	97 895	101 496	26 596	27.2%	23 067	23.6%	25 134	24.8%	26 320	25.9%	101 117	99.6%
B	Swartland	WC015	42 736	43 136	12 937	30.3%	11 877	27.8%	10 820	25.1%	7 106	16.5%	42 739	99.1%
C	West Coast	DC1												
	Total West Coast		200 588	200 136	58 518	29.2%	42 812	21.3%	50 440	25.2%	46 434	23.2%	198 204	99.0%
B	Witzenberg	WC022	25 206	25 649	6 909	27.4%	7 097	28.2%	7 261	28.3%	6 606	25.8%	27 873	108.7%
B	Drakenstein	WC023	169 938	170 340	50 448	29.7%	31 633	18.6%	48 354	28.4%	43 709	25.7%	174 144	102.2%
B	Stellenbosch	WC024	91 493	90 198	34 070	37.2%	21 369	23.4%	13 985	15.5%	19 455	21.6%	88 879	98.5%
B	Breedevale Valley	WC025	57 077	57 077	21 722	38.1%	11 431	20.0%	9 793	17.2%	13 563	23.8%	56 509	99.0%
B	Langeberg	WC026	34 347	33 011	9 604	28.0%	8 718	25.4%	8 097	24.5%	5 140	15.6%	31 559	95.6%
C	Cape Winelands DM	DC2												
	Total Cape Winelands		378 060	376 275	122 753	32.5%	80 248	21.2%	87 490	23.3%	88 474	23.5%	378 964	100.7%
B	Theewaterskloof	WC031	45 352	46 112	8 744	19.3%	8 770	19.3%	8 709	18.9%	8 536	18.5%	34 754	75.4%
B	Overstrand	WC032	87 621	86 741	24 646	28.1%	23 131	26.4%	21 713	25.0%	17 150	19.8%	86 639	99.9%
B	Cape Agulhas	WC033	17 798	17 798	5 094	28.6%	4 862	27.3%	4 945	27.8%	4 961	27.9%	19 863	111.6%
B	Swellendam	WC034	8 473	9 459	2 364	27.9%	2 367	27.9%	2 376	25.1%	1 872	19.8%	8 979	94.9%
C	Overberg	DC3	10 723	10 738	1 242	11.6%	3 092	28.8%	3 001	27.9%	3 629	33.8%	10 964	102.1%
	Total Overberg		169 968	170 848	42 089	24.8%	42 223	24.8%	40 744	23.8%	36 149	21.2%	161 205	94.4%
B	Kannaland	WC041	13 946	14 016	591	4.2%	1 672	12.0%	1 115	8.0%	1 655	11.8%	5 033	35.9%
B	Hessequa	WC042	23 065	23 184	5 616	24.3%	5 585	24.2%	5 648	24.4%	5 665	24.4%	22 514	97.1%
B	Mossel Bay	WC043	88 573	88 002	15 451	17.4%	17 974	20.3%	18 449	21.0%	17 920	20.4%	69 793	79.3%
B	George	WC044	126 615	129 615	40 677	32.1%	36 757	29.0%	23 607	18.2%	23 336	18.0%	124 376	96.0%
B	Oudtshoorn	WC045	28 428	28 042	18 936	66.6%	93	0.3%	220	0.8%	8 850	31.6%	28 099	100.2%
B	Bitou	WC047	52 164	47 575	12 344	23.7%	11 663	22.4%	11 332	23.8%	11 107	23.3%	46 446	97.6%
B	Knysna	WC048	52 938	52 947	31 364	59.2%	799	1.5%	11 865	22.4%	632	1.2%	44 660	84.3%
C	Garden Route	DC4	30 657	8 215										
	Total Garden Route		416 386	391 597	124 979	30.0%	74 542	17.9%	72 236	18.4%	69 164	17.7%	340 921	87.1%
B	Laingsburg	WC051	2 385	2 445	630	26.4%	415	17.4%	601	24.6%	623	25.5%	2 270	92.8%
B	Prince Albert	WC052	2 804	2 804	825	29.4%	979	34.9%	993	35.4%	677	24.1%	3 474	123.9%
B	Beaufort West	WC053	11 846	11 318	(89)	(0.8%)	67	0.6%	(214)	(1.9%)	17	0.1%	(219)	(1.9%)
C	Central Karoo	DC5												
	Total Central Karoo		17 034	16 566	1 366	8.0%	1 462	8.6%	1 380	8.3%	1 317	7.9%	5 525	33.4%
	Total Western Cape		2 902 210	2 839 148	855 566	29.5%	712 015	24.5%	689 210	24.3%	555 458	19.6%	2 812 249	99.1%
	Total National		17 438 874	18 546 538	4 340 849	24.9%	3 650 941	20.9%	3 680 364	19.8%	3 743 138	20.2%	15 415 292	83.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	35 079	34 999	5 861	16.7%	12 003	34.2%	13 543	38.7%	10 498	30.0%	41 905	119.7%
A	Nelson Mandela Bay	NMA	40	40	130	324.4%			137	342.4%	119	298.7%	386	965.4%
	Total Metros		35 119	35 039	5 991	17.1%	12 003	34.2%	13 680	39.0%	10 617	30.3%	42 291	120.7%
B	Dr Beyers Naude	EC101	7 017	7 017	3 045	43.4%	2 113	30.1%	1 769	25.2%	0	0.0%	6 927	98.7%
B	Blue Crane Route	EC102	20 812	20 812	22 300	107.2%	17 839	85.7%	13 380	64.3%			53 519	257.2%
B	Makana	EC104	20 131	20 131	2 887	14.3%	2 593	12.9%	1 902	9.4%	98	0.5%	7 479	37.2%
B	Ndlambe	EC105	4 276	4 343	40 582	949.0%	(35 947)	(840.6%)	286	6.6%	1	0.0%	4 922	113.3%
B	Sundays River Valley	EC106	16 547	17 425			3 390	20.5%	3 162	18.1%	921	5.3%	7 472	42.9%
B	Kouga	EC108	27	27	4	13.4%							4	13.4%
B	Kou-Kamma	EC109	28 807	28 807	20 573	71.4%	5 716	19.8%	2 518	8.7%			28 807	100.0%
C	Sarah Baartman	DC10	34 223	47 980			14	0.0%			166	0.3%	181	0.4%
	Total Sarah Baartman		131 839	146 541	89 391	67.8%	(4 283)	(3.2%)	23 017	15.7%	1 186	0.8%	109 311	74.6%
B	Mbhashe	EC121											-	-
B	Mnquma	EC122											-	-
B	Great Kei	EC123											-	-
B	Amahlahi	EC124	109 372	109 751	(754)	(0.7%)	(994)	(0.9%)	22 081	20.1%	102 217	93.1%	122 550	111.7%
B	Ngqushwa	EC126											-	-
B	Raymond Mhlaba	EC129	41 802	41 802	27	0.1%	27	0.1%	27	0.1%	18	0.0%	98	0.2%
C	Amathole	DC12	15 775	15 775							658	4.2%	658	4.2%
	Total Amathole		166 948	167 328	(728)	(0.4%)	(967)	(0.6%)	22 108	13.2%	102 893	61.5%	123 306	73.7%
B	Inxuba Yethemba	EC131											-	-
B	Engcobo	EC137	46 808	46 808					37 070	79.2%			37 070	79.2%
B	Sakhisizwe	EC138											-	-
B	Enoch Mgijima	EC139	134 050	134 050	164	0.1%	131 874	98.4%	2	0.0%	1 371	1.0%	133 411	99.5%
C	Chris Hani	DC13											-	-
	Total Chris Hani		188 124	188 124	14 194	7.5%	133 936	71.2%	37 072	19.7%	1 371	0.7%	186 573	99.2%
B	Elundini	EC141											-	-
B	Senqu	EC142	7 254	7 254	6 308	87.0%			946	13.0%			7 254	100.0%
B	Walter Sisulu	EC145	70	547	(3)	(3.8%)	14	19.3%	(26)	(4.8%)	477	87.2%	462	84.4%
C	Joe Gqabi	DC14	20 697	19 697									-	-
	Total Joe Gqabi		28 022	27 498	6 305	22.5%	14	0.0%	920	3.3%	477	1.7%	7 716	28.1%
B	Ngquza Hills	EC153											-	-
B	Port St Johns	EC154	35 896	35 896									-	-
B	Nyandeni	EC155		834						834	100.0%		834	100.0%
B	Mhlonlo	EC156	46 998	52 182	19 592	41.7%	15 320	32.6%	5 279	10.1%			40 191	77.0%
B	King Sabata Dalindyebo	EC157	481	100	5 748	1195.0%	20	4.2%	121	121.0%			5 889	5887.3%
C	O R Tambo	DC15	199 652	226 905									-	-
	Total O .R. Tambo		283 026	315 917	25 340	9.0%	15 340	5.4%	5 400	1.7%	834	0.3%	46 914	14.9%
B	Matatiele	EC441											-	-
B	Umzimvubu	EC442											-	-
B	Mbizana	EC443			2		(2)						-	-
B	Ntabankulu	EC444											-	-
C	Alfred Nzo	DC44	9 174	9 663	2 047	22.3%	2 718	29.6%	2 478	25.6%	1 731	17.9%	8 974	92.9%
	Total Alfred Nzo		9 174	9 663	2 049	22.3%	2 717	29.6%	2 478	25.6%	1 731	17.9%	8 974	92.9%
	Total Eastern Cape		842 253	890 110	142 542	16.9%	158 759	18.8%	104 675	11.8%	119 109	13.4%	525 084	59.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands													
FREE STATE													
A	Mangaung MAN	11	11	1	7.6%	154	1385.4%	81	728.4%	81	728.4%	317	2849.9%
	Total Metros	11	11	1	7.6%	154	1385.4%	81	728.4%	81	728.4%	317	2849.9%
B	Letsemeng FS161												
B	Kopanong FS162	170 470	87 448					25 464	29.1%	(472)	(0.5%)	24 992	28.6%
B	Mohokare FS163	2 518	2 518										
C	Xhariep DC16	14 268	14 268	4 752	33.3%	3 801	26.6%	8 553	59.9%	4 191	29.4%	21 297	149.3%
	Total Xhariep	187 256	104 234	4 752	2.5%	3 801	2.0%	34 017	32.6%	3 719	3.6%	46 290	44.4%
B	Masilonyana FS181												
B	Tokologo FS182	(14 747)	15 449	5 165	(35.0%)	(0)	0.0%	3 687	23.9%			8 852	57.3%
B	Tswelopele FS183	4 280	4 280	31 390	733.5%	22 085	516.0%	22 756	531.7%	140	3.3%	76 371	1784.5%
B	Majhabeng FS184	566 333	566 333	214 162	37.8%	154 861	27.3%	125 363	22.1%	595	0.1%	494 980	87.4%
B	Nala FS185	53	172			20	38.3%	82	47.5%	2	1.2%	104	60.4%
C	Lejweleputswa DC18	129 350	129 499	53 699	41.5%	350	0.3%	32 502	25.1%	16	0.0%	86 566	66.8%
	Total Lejweleputswa	685 268	715 732	304 416	44.4%	177 315	25.9%	184 389	25.8%	753	0.1%	666 873	93.2%
B	Setsoto FS191	54 467	54 775	22 918	42.1%	24	0.0%	32 475	59.3%	393	0.7%	55 810	101.9%
B	Dihlabeng FS192	164 487	164 487	68 536	41.7%	54 829	33.3%	41 122	25.0%			164 487	100.0%
B	Nketoana FS193	15 350	11 450										
B	Maluti-a-Phofung FS194												
B	Phumelela FS195	3 418	3 428										
B	Mantsopa FS196	27 968	27 968										
C	Thabo Mofutsanyana DC19	81 927	47 906										
	Total Thabo Mofutsanyana	347 617	310 015	91 454	26.3%	54 853	15.8%	73 597	23.7%	393	0.1%	220 297	71.1%
B	Moghaka FS201	146 871	149 644	85 761	58.4%	70 834	48.2%	51 615	34.5%			208 210	139.1%
B	Ngwathe FS203												
B	Metsimaholo FS204												
B	Mafube FS205												
C	Fezile Dabi DC20												
	Total Fezile Dabi	146 871	149 644	85 761	58.4%	70 834	48.2%	51 615	34.5%	-	-	208 210	139.1%
	Total Free State	1 367 024	1 279 636	486 384	35.6%	306 957	22.5%	343 700	26.9%	4 946	0.4%	1 141 986	89.2%
GAUTENG													
A	City of Ekurhuleni EKU												
A	City of Johannesburg JHB	158	394 171	19 921	12607.9%	17 262	10924.7%	69 458	17.6%	15 500	3.9%	122 141	31.0%
A	City of Tshwane TSH			(21)		(1 782)		34		19		(1 750)	
	Total Metros	158	394 171	19 900	12594.4%	15 480	9796.9%	69 492	17.6%	15 519	3.9%	120 390	30.5%
B	Emluleni GT421	1 016	1 016	1	0.1%	667	65.6%	41	4.0%	20	2.0%	729	71.7%
B	Midvaal GT422	6 218	6 218	6 218	100.0%							6 218	100.0%
B	Lesedi GT423	8 321	9 117	2 989	35.9%	2 430	29.2%	2 321	25.5%	1 037	11.4%	8 777	96.3%
C	Sedibeng DC42												
	Total Sedibeng	15 556	16 351	9 209	59.2%	3 097	19.9%	2 362	14.4%	1 057	6.5%	15 724	96.2%
B	Mogale City GT481	35	1 948	569	1635.6%	684	1966.3%	1 199	61.6%	1 373	70.5%	3 825	196.4%
B	Merapong City GT484	2 250	2 250	838	37.3%	110	4.9%	857	38.1%	72	3.2%	1 878	83.5%
B	Rand West City GT485	10 364	10 364	4 139	39.9%	563	5.4%	2 278	22.0%	616	5.9%	7 596	73.3%
C	West Rand DC48	17 119	17 119	6 713	39.2%	5 947	34.7%					12 659	73.9%
	Total West Rand	29 767	31 680	12 259	41.2%	7 303	24.5%	4 335	13.7%	2 061	6.5%	25 958	81.9%
	Total Gauteng	45 481	442 202	41 367	91.0%	25 880	56.9%	76 189	17.2%	18 637	4.2%	162 073	36.7%

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Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
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R thousands	Code													
C	King Cetshwayo	DC28												
	Total uThungulu		140 204	141 986	77 376	55.2%	61 909	44.2%	54 444	38.3%	(7 967)	(5.6%)	185 762	130.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
B	Mandeni	KZN291	7 498	7 498	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	47 844	48 594	4 310	9.0%	40 985	85.7%	(2 022)	(4.2%)	4 012	8.3%	47 285	97.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	23 470	23 470	9 779	41.7%	7 823	33.3%	5 867	25.0%	-	-	23 470	100.0%
Total iLembe			78 812	79 562	14 089	17.9%	48 808	61.9%	3 846	4.8%	4 012	5.0%	70 755	88.9%
B	Greater Kokstad	KZN433	4 084	4 084	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	24 598	24 600	10 249	41.7%	8 201	33.3%	6 150	25.0%	-	-	24 600	100.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	
Total Harry Gwala			28 682	28 684	10 249	35.7%	8 201	28.6%	6 150	21.4%	-	-	24 600	85.8%
Total Kwazulu-Natal			1 691 899	2 114 601	814 632	48.1%	654 290	38.7%	430 494	20.4%	38 104	1.8%	1 937 520	91.6%
LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	1	299	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	596	-	-	596	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	
Total Mopani			1	299	-	-	-	-	-	596	199.3%	596	199.3%	
B	Musina	LIM341	21 771	31 271	64 617	296.8%	6 453	29.6%	4 130	13.2%	3 074	9.8%	78 274	250.3%
B	Thulamela	LIM343	467 882	468 031	184 355	39.4%	152 224	32.5%	121 743	26.0%	9 709	2.1%	468 031	100.0%
B	Makhado	LIM344	357 532	408 480	148 970	41.7%	119 176	33.3%	89 382	21.9%	-	-	357 528	87.5%
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	91 003	91 001	31 963	35.1%	25 454	28.0%	-	-	-	-	57 417	63.1%
Total Vhembe			938 188	998 783	429 905	45.8%	303 307	32.3%	215 255	21.6%	12 784	1.3%	961 251	96.2%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	2 004	2 004	-	-	-	(23)	(1.1%)	-	-	-	(23)	(1.1%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	51 128	48 614	21 303	41.7%	17 043	33.3%	12 782	26.3%	-	-	51 128	105.2%
Total Capricorn			53 132	50 618	21 303	40.1%	17 043	32.1%	12 759	25.2%	-	-	51 105	101.0%
B	Thabazimbi	LIM361	96 323	96 269	3	0.0%	2	0.0%	4	0.0%	-	-	10	0.0%
B	Lephalale	LIM362	39 964	41 964	192	0.5%	9 545	23.9%	39 399	93.9%	2 696	6.4%	51 832	123.5%
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	468 756	443 756	183 785	39.2%	967	0.2%	255 435	57.6%	1 963	0.4%	442 151	99.6%
B	Modimolle-Mookgopong	LIM368	-	298	-	-	-	-	-	259	87.0%	-	259	87.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg			605 044	582 287	183 980	30.4%	10 514	1.7%	294 839	50.6%	4 918	0.8%	494 252	84.9%
B	Ephraim Mogale	LIM471	2 287	2 173	228	10.0%	232	10.2%	658	30.3%	-	-	1 117	51.4%
B	Elias Motsaedi	LIM472	46 559	46 559	21 332	45.8%	16 662	35.8%	8 565	18.4%	-	-	46 559	100.0%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	(13)	-	-	-	-	-	-	-	-	-	-	
Total Sekhukhune			48 833	48 732	21 560	44.1%	16 895	34.6%	9 222	18.9%	-	-	47 677	97.8%
Total Limpopo			1 645 198	1 680 719	656 748	39.9%	347 759	21.1%	532 075	31.7%	18 298	1.1%	1 554 880	92.5%

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R thousands												
Code												
Total Dr Kenneth Kaunda	132 290	168 209	53 117	40.2%	(139)	(0.1%)	42 498	25.3%	31 829	18.9%	127 305	75.7%
Total North West	758 091	580 286	314 693	41.5%	19 601	2.6%	142 634	24.6%	56 526	9.7%	533 454	91.9%

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R thousands													
NORTHERN CAPE													
B	Joe Morolong NC451		7 108										
B	Ga-Segonyana NC452	6 826	6 851	6 620	97.0%	2 275	33.3%	1 706	24.9%			10 602	154.7%
B	Gamagara NC453	59 601	77 655	25 914	43.5%	22 238	37.3%	16 600	21.4%	7 149	9.2%	71 901	92.6%
C	John Taolo Gaetsewe DC45	15 276	16 152	78	0.5%	136	0.9%	364	2.3%	(18)	(0.1%)	560	3.5%
	Total John Taolo Gaetsewe	81 703	107 766	32 612	39.9%	24 649	30.2%	18 671	17.3%	7 131	6.6%	83 063	77.1%
B	Richtersveld NC061												
B	Nama Khoi NC062	1 721	1 721	413	24.0%	1 193	69.3%	457	26.6%	117	6.8%	2 180	126.6%
B	Kamiesberg NC064		39							39	100.0%	39	100.0%
B	Hantam NC065	2 066	2 066										
B	Karoo Hoogland NC066	11 628	11 625	88	0.8%	7 559	65.0%	74	0.6%	39	0.3%	7 761	66.8%
B	Khai-Ma NC067	18 953	19 725	7 897	41.7%	6 318	33.3%	4 738	24.0%			18 953	96.1%
C	Namakwa DC6	9 981	12 709	307	3.1%	5 307	53.2%	4 965	39.1%	107	0.8%	10 686	84.1%
	Total Namakwa	44 349	47 885	8 705	19.6%	20 377	45.9%	10 234	21.4%	302	0.6%	39 618	82.7%
B	Ubuntu NC071	1 001	1 001	250	25.0%			610	60.9%	232	23.2%	1 092	109.1%
B	Umsobomvu NC072	49 894	51 178	20 652	41.4%	8 688	17.4%	112	0.2%	12 458	24.3%	41 909	81.9%
B	Emthanjeni NC073	4 955	141	1 925	38.8%	860	17.4%	251	177.5%	246	173.8%	3 282	2320.5%
B	Kareeberg NC074	20 995	20 995	10 607	50.5%	14 267	68.0%	1 481	7.1%	417	2.0%	26 772	127.5%
B	Renosterberg NC075	1 738	1 738										
B	Thembelhle NC076	21 330	21 330	10 581	49.6%	4 331	20.3%	6 349	29.8%			21 261	99.7%
B	Siyathemba NC077	1 064	1 064										
B	Siyancuma NC078	2 971	2 971										
C	Pixley Ka Seme (NC) DC7	3 484	3 484	871	25.0%	871	25.0%	1 743	50.0%			3 485	100.0%
	Total Pixley ka Seme (NC)	107 432	103 902	44 885	41.8%	29 017	27.0%	10 546	10.1%	13 352	12.9%	97 801	94.1%
B	!Kai! Garib NC082	12 950	4 328										
B	!Kheis NC084												
B	Tsantsabane NC085	3 123	3 123										
B	Kgatelelope NC086	2 669	2 669			505	18.9%	330	12.4%	1 637	61.3%	2 472	92.6%
B	Dawid Kruiper NC087												
C	Z F Mgcawu DC8		962							500	52.0%	500	52.0%
	Total Z F Mgcawu	18 742	11 082	-	-	505	2.7%	330	3.0%	2 137	19.3%	2 972	26.8%
B	Sol Plaatje NC091	310 907	314 115	99 418	32.0%	77 853	25.0%	12 184	3.9%	71 158	22.7%	260 613	83.0%
B	Dikgatlong NC092												
B	Magareng NC093	47 340	47 490							66	0.1%	66	0.1%
B	Phokwane NC094	8 472	25 507	43 661	515.4%			53 364	209.2%			97 255	380.4%
C	Frances Baard DC9	250	22					13	59.0%			13	59.0%
	Total Frances Baard	366 969	387 134	143 079	39.0%	77 853	21.2%	65 561	16.9%	71 224	18.4%	357 717	92.4%
	Total Northern Cape	619 195	657 769	229 280	37.0%	152 402	24.6%	105 342	16.0%	94 146	14.3%	581 171	88.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
WESTERN CAPE														
A	Cape Town	CPT	299	2 333	58	19.3%	28	9.3%	88	3.8%	274	11.8%	449	19.2%
	Total Metros		299	2 333	58	19.3%	28	9.3%	88	3.8%	274	11.8%	449	19.2%
B	Matzikama	WC011												
B	Cederberg	WC012	43 112	44 149	14 411	33.4%	16 400	38.0%	12 301	27.9%			43 112	97.6%
B	Bergrivier	WC013	34 055	33 891	18 760	55.1%	15 008	44.1%	11 257	33.2%			45 025	132.9%
B	Saldanha Bay	WC014	5 877	5 877	2 449	41.7%			1 959	33.3%	1 469	25.0%	5 877	100.0%
B	Swartland	WC015	260	290	154	59.4%	24	9.2%	29	10.1%	58	19.9%	265	91.5%
C	West Coast	DC1	1 100	825			87	7.9%	507	61.5%	95	11.5%	690	83.6%
	Total West Coast		84 404	85 033	35 774	42.4%	31 519	37.3%	26 054	30.6%	1 622	1.9%	94 969	111.7%
B	Witzenberg	WC022			2		7		10	990000.0%	8	800000.0%	27	2710000.0%
B	Drakenstein	WC023	12 545	488	243	1.9%	289	2.3%	264	54.2%	508	104.1%	1 304	267.2%
B	Stellenbosch	WC024	3 566	300	160	4.5%	178	5.0%	153	50.8%	333	110.9%	823	274.4%
B	Breede Valley	WC025	147	2 147	94	64.3%	183	124.7%	89	4.1%	60	2.8%	425	19.8%
B	Langeberg	WC026	8 881	8 771	2 884	32.5%	2 460	27.7%	1 650	18.8%	1 451	16.5%	8 445	96.3%
C	Cape Winelands DM	DC2	72 641	73 866	5 848	8.1%	7 562	10.4%	14 312	19.4%	25 063	33.9%	52 785	71.5%
	Total Cape Winelands		97 779	85 571	9 231	9.4%	10 679	10.9%	16 477	19.3%	27 422	32.0%	63 810	74.6%
B	Theewaterskloof	WC031	1 130	1 260	150	13.3%	199	17.6%	260	20.6%	203	16.1%	812	64.5%
B	Overstrand	WC032	31 168	30 928	14 372	46.1%	9 004	28.9%	6 807	22.0%	1 889	6.1%	32 071	103.7%
B	Cape Agulhas	WC033	29 940	30 580	12 462	41.6%	9 969	33.3%	7 478	24.5%	500	1.6%	30 409	99.4%
B	Swellendam	WC034	33 274	34 584	13 272	39.9%	11 114	33.4%	8 458	24.5%	701	2.0%	33 546	97.0%
C	Overberg	DC3	14 681	15 261					6 893	45.2%	279	1.8%	7 172	47.0%
	Total Overberg		110 193	112 613	40 257	36.5%	30 286	27.5%	29 896	26.5%	3 572	3.2%	104 011	92.4%
B	Kannaland	WC041	8 740	8 116	10 237	117.1%	8 188	93.7%	6 180	76.1%	25	0.3%	24 630	303.5%
B	Hessequa	WC042	45 373	45 373	18 645	41.1%	14 943	32.9%	11 267	24.8%	91	0.2%	44 947	99.1%
B	Mossel Bay	WC043	30 000	29 498	39 203	130.7%	31 475	104.9%	24 195	82.0%	996	3.4%	95 868	325.0%
B	George	WC044	4 678	4 678			30	0.6%	113	2.4%			143	3.1%
B	Oudtshoorn	WC045	70 839	69 287	51 672	72.9%	27 506	38.8%	26 049	37.6%	(35 109)	(50.7%)	70 118	101.2%
B	Bitou	WC047	43 970	43 437	39 322	89.4%	31 410	71.4%	23 797	54.8%	318	0.7%	94 848	218.4%
B	Knysna	WC048	16 192	11 061	4 335	26.8%			6 692	60.5%	11	0.1%	11 038	99.8%
C	Garden Route	DC4	212 696	222 828	77 134	36.3%	59 177	27.8%	55 197	24.8%	17 051	7.7%	208 559	93.6%
	Total Garden Route		432 489	434 279	240 549	55.6%	172 727	39.9%	153 490	35.3%	(16 617)	(3.8%)	550 150	126.7%
B	Laingsburg	WC051	149	59			33	21.9%					33	55.5%
B	Prince Albert	WC052	21 793	37 366	9 116	41.8%	7 197	33.0%	5 473	14.6%	64	0.2%	21 850	58.5%
B	Beaufort West	WC053	40 591	39 028	103	0.3%	21 236	52.3%	16 264	41.7%	252	0.6%	37 855	97.0%
C	Central Karoo	DC5	38 943	39 318	316	0.8%	11 803	30.3%	18 483	47.0%	1 939	4.9%	32 542	82.8%
	Total Central Karoo		101 476	115 771	9 536	9.4%	40 269	39.7%	40 219	34.7%	2 256	1.9%	92 280	79.7%
	Total Western Cape		826 640	835 600	335 405	40.6%	285 508	34.5%	266 225	31.9%	18 530	2.2%	905 668	108.4%
	Total National		8 603 352	9 280 231	3 316 979	38.6%	2 143 239	24.9%	2 243 789	24.2%	478 785	5.2%	8 182 793	88.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	2 694 672	2 696 245	852 934	31.7%	684 468	25.4%	672 203	24.9%	542 869	20.1%	2 752 475	102.1%
A	Nelson Mandela Bay	NMA	3 246 853	3 246 853	2 938 428	90.5%			(69 893)	(2.2%)	24 183	0.7%	2 892 719	89.1%
	Total Metros		5 941 526	5 943 098	3 791 363	63.8%	684 468	11.5%	602 310	10.1%	567 053	9.5%	5 645 194	95.0%
B	Dr Beyers Naude	EC101	57 191	56 920	42 860	74.9%	1 954	3.4%	2 349	4.1%	153	0.3%	47 317	83.1%
B	Blue Crane Route	EC102	26 107	35 232	20 447	78.3%	3 059	11.7%	4 079	11.6%	2 803	8.0%	30 389	86.3%
B	Makana	EC104	125 122	135 770	76 270	61.0%	32 792	26.2%	31 822	23.4%	24 656	18.2%	165 541	121.9%
B	Ndlambe	EC105	172 284	172 401	36 257	21.0%	66 248	38.5%	46 120	26.8%	30 548	17.7%	179 174	103.9%
B	Sundays River Valley	EC106	59 250	56 466	5 741	9.7%	12 623	21.3%	10 742	19.0%	6 010	10.6%	35 116	62.2%
B	Kouga	EC108	339 448	345 060	135 042	39.8%	100 722	29.7%	70 497	20.4%	36 696	10.6%	342 957	99.4%
B	Kou-Kamma	EC109	53 988	53 207	20 306	37.6%	8 295	15.4%	8 725	16.4%	4 714	8.9%	42 040	79.0%
C	Sarah Baartman	DC10	112 379	112 379	85 459	76.0%	(8 227)	(7.3%)	27 932	24.9%	4 633	4.1%	109 797	97.7%
	Total Sarah Baartman		945 768	967 436	422 384	44.7%	217 467	23.0%	202 267	20.9%	110 213	11.4%	952 331	98.4%
B	Mbhashe	EC121	273 254	273 274	106 763	39.1%	88 433	32.4%	273 951	100.2%	275 742	100.9%	744 889	272.6%
B	Mnquma	EC122	313 780	334 833	129 288	41.2%	30 701	9.8%	103 014	30.8%			263 003	78.5%
B	Great Kei	EC123	110 191	106 172					72 722	68.5%	6 388	6.0%	79 110	74.5%
B	Amahlathi	EC124	20 200	60 161	3 691	18.3%	8 084	40.0%	7 624	12.7%	33 423	55.6%	82 824	87.8%
B	Ngqushwa	EC126	140 751	142 051	74 641	53.0%	29 448	20.9%	23 880	16.8%	125 981	88.7%	253 950	178.8%
B	Raymond Mhlaba	EC129	168 286	168 286	111 683	66.4%	219 722	130.6%	223 352	132.7%	4 850	2.9%	559 607	332.5%
C	Amathole	DC12	266 508	282 993							3 576	1.3%	3 576	1.3%
	Total Amathole		1 292 970	1 367 770	426 067	33.0%	376 389	29.1%	704 544	51.5%	449 960	32.9%	1 956 959	143.1%
B	Inxuba Yethemba	EC131	129 558	135 341	65 179	50.3%	21 566	16.6%	16 196	12.0%	2 157	1.6%	105 097	77.7%
B	Engcobo	EC137	67 171	64 587	72 446	107.9%	52 738	78.5%	3 225	5.0%	1 811	2.8%	130 220	201.6%
B	Sakhisizwe	EC138	80 303	88 540	36 620	45.6%	12 600	15.7%	1 788	2.0%	17 707	20.0%	68 715	77.6%
B	Enoch Mgijima	EC139	147 921	166 817	123 378	83.4%	10 932	7.4%	8 870	5.3%	7 083	4.2%	150 263	90.1%
C	Chris Hani	DC13	616 535	702 537	23 893	3.9%	272 534	44.2%	293 493	41.8%	83 451	11.9%	673 372	95.8%
	Total Chris Hani		1 375 728	1 495 097	490 206	35.6%	473 375	34.4%	552 002	36.9%	685 481	45.8%	2 201 064	147.2%
B	Elundini	EC141	209 191	219 943	76 471	36.6%	59 006	28.2%	9 492	4.3%	48 940	22.3%	193 909	88.2%
B	Senqu	EC142	113 277	114 500	31 990	28.2%	49 448	43.7%	44 929	39.2%	6 861	6.0%	133 228	116.4%
B	Walter Sisulu	EC145	75 357	76 180	24 942	33.1%	12 427	16.5%	22 605	29.7%	70	0.1%	60 045	78.8%
C	Joe Gqabi	DC14	214 590	220 597	114 796	53.5%	83 630	39.0%	274 390	124.4%	155 089	70.3%	627 906	284.6%
	Total Joe Gqabi		612 415	631 221	248 200	40.5%	204 512	33.4%	351 417	55.7%	210 959	33.4%	1 015 088	160.8%
B	Ngqaza Hills	EC153	348 264	444 446	147 765	42.4%	96 054	27.6%	74 590	16.8%	4 261	1.0%	322 669	72.6%
B	Port St Johns	EC154	57 168	74 117	75 438	132.0%	819	1.4%	39 100	52.8%	422	0.6%	115 778	156.2%
B	Nyandeni	EC155	377 405	386 841	172 519	45.7%	80 632	21.4%	71 121	18.4%	1 917	0.5%	326 189	84.3%
B	Mhlonto	EC156	70 919	63 977	41 896	59.1%	19 985	28.2%	8 785	13.7%	809	1.3%	71 475	111.7%
B	King Sabata Dalindyebo	EC157	671 689	674 997	390 935	58.2%	130 309	19.4%	96 910	14.4%	20 318	3.0%	638 472	94.6%
C	O R Tambo	DC15	335 866	336 704	365 832	108.9%	273 120	81.3%	3 194	0.9%	6 526	1.9%	648 672	192.7%
	Total O .R. Tambo		1 861 311	1 981 081	1 194 383	64.2%	600 919	32.3%	293 699	14.8%	34 254	1.7%	2 123 255	107.2%
B	Matatiele	EC441	304 530	306 471	140 203	46.0%	88 355	29.0%	69 599	22.7%	11 577	3.8%	309 733	101.1%
B	Umzimvubu	EC442	376 804	266 074	105 905	28.1%	74 562	19.8%	56 802	21.3%	3 398	1.3%	240 667	90.5%
B	Mbizana	EC443	302 912	304 932	126 150	41.6%	93 092	30.7%	74 944	24.6%	8 818	2.9%	303 004	99.4%
B	Ntabankulu	EC444	204 145	203 764	25 643	12.5%	2 444	1.2%	34 050	16.7%	2 209	1.1%	91 348	44.8%
C	Alfred Nzo	DC44	686 385	686 646	241 080	35.1%	193 502	28.2%	147 998	21.6%	5 124	0.7%	587 703	85.6%
	Total Alfred Nzo		1 874 775	1 767 887	665 980	35.5%	451 957	24.1%	383 392	21.7%	31 127	1.8%	1 532 456	86.7%
	Total Eastern Cape		13 904 493	14 153 590	7 238 583	52.1%	3 009 087	21.6%	3 089 631	21.8%	2 089 047	14.8%	15 426 348	109.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung	MAN	2 045 225	2 045 211	551 770	27.0%	516 696	25.3%	517 987	25.3%	445 926	21.8%	2 032 379	99.4%
	Total Metros		2 045 225	2 045 211	551 770	27.0%	516 696	25.3%	517 987	25.3%	445 926	21.8%	2 032 379	99.4%
B	Letsemeng	FS161	(77 326)	77 751	24 589	(31.8%)	18 854	(24.4%)	3 367	4.3%	5 374	6.9%	52 185	67.1%
B	Kopanong	FS162	79 606	40 754					15 622	38.3%	21	0.1%	15 643	38.4%
B	Mohokare	FS163	105 747	105 747	21 752	20.6%	5 222	4.9%	3 619	3.4%	17 270	16.3%	47 863	45.3%
C	Xhariep	DC16	39 281	39 982	10 457	26.6%	8 209	20.9%	20 221	50.6%	10 080	25.2%	48 967	122.5%
	Total Xhariep		147 309	264 234	56 797	38.6%	32 285	21.9%	42 829	16.2%	32 746	12.4%	164 658	62.3%
B	Masilonyana	FS181	177 004	276 591	23 527	13.3%	14 349	8.1%	21 664	7.8%	21 599	7.8%	81 139	29.3%
B	Tokologo	FS182	(29 302)	27 943	15 890	(54.2%)	4 359	(14.9%)	4 045	14.5%	1 302	4.7%	25 596	91.6%
B	Tswelopele	FS183	10 588	89 252	17 855	168.6%	3 264	30.8%	3 345	3.7%	1 450	1.6%	25 914	29.0%
B	Majhabeng	FS184	577 878	642 878	101 962	17.6%	102 065	17.7%	102 339	15.9%	196 564	30.6%	502 930	78.2%
B	Nala	FS185	174 715	206 733			6 224	3.6%	36 923	17.9%	4 566	2.2%	47 716	23.1%
C	Lejweleputswa	DC18	4 265	5 000	618	14.5%	2 782	65.2%	2 396	47.9%	1 613	32.3%	7 408	148.2%
	Total Lejweleputswa		915 147	1 248 396	159 852	17.5%	133 045	14.5%	170 712	13.7%	227 094	18.2%	690 703	55.3%
B	Setso	FS191	100 693	109 727	28 467	28.3%	27 516	27.3%	34 514	31.5%	12 195	11.1%	102 692	93.6%
B	Dihlabeng	FS192	196 893	196 893	45 588	23.2%	36 967	18.8%	35 688	18.1%	(5 865)	(3.0%)	112 377	57.1%
B	Nketoana	FS193	94 701	95 045	53 342	56.3%	42 758	45.2%	41 675	43.8%	22 256	23.4%	160 031	168.4%
B	Maluti-a-Phofung	FS194	1 057 690	1 036 373	282 927	26.7%	99 997	9.5%	433 438	41.8%	90 610	8.7%	906 972	87.5%
B	Phumelela	FS195	94 345	97 782	37 407	39.6%	1 374	1.5%	1 995	2.0%	1 381	1.4%	42 158	43.1%
B	Mantsopa	FS196	86 044	86 044	6 941	8.1%	6 942	8.1%	7 093	8.2%			20 976	24.4%
C	Thabo Mofutsanyana	DC19	59 109	41 096	50 495	85.4%	38 852	65.7%	29 429	71.6%	643	1.6%	119 418	290.6%
	Total Thabo Mofutsanyana		1 689 475	1 662 961	505 168	29.9%	254 406	15.1%	583 832	35.1%	121 220	7.3%	1 464 626	88.1%
B	Moghaka	FS201	92 566	89 008	21 463	23.2%	20 696	22.4%	20 097	22.6%	20 792	23.4%	83 048	93.3%
B	Ngwathe	FS203	329 602	310 477	112 394	34.1%	77 614	23.5%	62 713	20.2%	36 151	11.6%	288 872	93.0%
B	Melsimaholo	FS204	141 917	137 318	73 959	52.1%	45 520	32.1%	40 071	29.2%	3 690	2.7%	163 240	118.9%
B	Mafube	FS205	152 029	151 230			34 218	22.5%			242	0.2%	34 460	22.8%
C	Fezile Dabi	DC20	163 263	171 659	68 156	41.7%	55 830	34.2%	42 291	24.6%	652	0.4%	166 928	97.2%
	Total Fezile Dabi		879 377	859 692	275 971	31.4%	233 878	26.6%	165 173	19.2%	61 526	7.2%	736 548	85.7%
	Total Free State		5 676 533	6 080 494	1 549 558	27.3%	1 170 311	20.6%	1 480 533	24.3%	888 512	14.6%	5 088 914	83.7%
GAUTENG														
A	City of Ekurhuleni	EKU	9 168 433	9 203 163	2 254 546	24.6%	2 347 856	25.6%	1 556 633	16.9%	2 418 832	26.3%	8 577 867	93.2%
A	City of Johannesburg	JHB	21 472 272	41 640 972	10 315 994	48.0%	10 744 658	50.0%	11 260 688	27.0%	8 554 102	20.5%	40 875 442	98.2%
A	City of Tshwane	TSH	13 233 291	13 272 329	3 620 587	27.4%	1 973 146	14.9%	4 890 249	36.8%	2 230 766	16.8%	12 714 748	95.8%
	Total Metros		43 873 997	64 116 463	16 191 127	36.9%	15 065 660	34.3%	17 707 570	27.6%	13 203 700	20.6%	62 168 057	97.0%
B	Emluleni	GT421	923 635	924 641	230 116	24.9%	226 868	24.6%	232 224	25.1%	231 682	25.1%	920 890	99.6%
B	Midvaal	GT422	321 978	362 799	109 587	34.0%	82 062	25.5%	72 269	19.9%	87 415	24.1%	351 334	96.8%
B	Lesedi	GT423	258 453	272 055	88 178	34.1%	73 788	28.5%	69 542	25.6%	37 531	13.8%	269 038	98.9%
C	Sedibeng	DC42	294 714	295 340	116 106	39.4%	98 621	33.5%	74 531	25.2%	9 220	3.1%	298 478	101.1%
	Total Sedibeng		1 798 780	1 854 834	543 987	30.2%	481 339	26.8%	448 566	24.2%	365 848	19.7%	1 839 740	99.2%
B	Mogale City	GT481	888 835	765 852	30 436	3.4%	172 114	19.4%	162 130	21.2%	104 259	13.6%	468 938	61.2%
B	Merapong City	GT484	695 791	716 833	183 404	26.4%	196 050	28.2%	185 646	25.9%	133 623	18.6%	698 723	97.5%
B	Rand West City	GT485	413 884	356 962	103 319	25.0%	124 502	30.1%	82 952	23.2%	92 694	26.0%	403 467	113.0%
C	West Rand	DC48	65 476	63 598	96 206	146.9%	(58 109)	(88.7%)	3 135	4.9%	3 256	5.1%	44 488	70.0%
	Total West Rand		2 063 986	1 903 246	413 364	20.0%	434 556	21.1%	433 864	22.8%	333 831	17.5%	1 615 615	84.9%
	Total Gauteng		47 736 764	67 874 544	17 148 479	35.9%	15 981 555	33.5%	18 589 999	27.4%	13 903 380	20.5%	65 623 413	96.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
C	King Cetshwayo DC28	322 469	380 481	128 085	39.7%	104 490	32.4%	84 560	22.2%	13 230	3.5%	330 365	86.8%
Total uThungulu		1 404 622	1 475 282	546 118	38.9%	340 551	24.2%	333 834	22.6%	203 686	13.8%	1 424 188	96.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mandeni	KZN291	231 738	231 136	19 784	8.5%	77 303	33.4%	21 406	9.3%	23 493	10.2%	141 985	61.4%
B	KwaDukuza	KZN292	564 409	585 025	123 963	22.0%	146 640	26.0%	148 561	25.4%	159 969	27.3%	579 134	99.0%
B	Ndwedwe	KZN293	181 486	181 884	79 753	43.9%	49 122	27.1%	40 353	22.2%	4 666	2.6%	173 895	95.6%
B	Maphumulo	KZN294	137 878	118 303	55 131	40.0%	31 797	23.1%	2 612	2.2%	5 912	5.0%	95 452	80.7%
C	iLembe	DC29	193 802	206 688	46 897	24.2%	74 440	38.4%	32 154	15.6%	19 638	9.5%	173 129	83.8%
	Total iLembe		1 309 312	1 323 036	325 528	24.9%	379 303	29.0%	245 086	18.5%	213 679	16.2%	1 163 596	87.9%
B	Greater Kokstad	KZN433	210 769	213 940	95 257	45.2%	34 751	16.5%	43 497	20.3%	22 651	10.6%	196 156	91.7%
B	Ubuhlebezwe	KZN434	152 440	149 490	156 951	103.0%	46 426	30.5%	6 789	4.5%	6 717	4.5%	216 883	145.1%
B	Umqimkhulu	KZN435	81 050	86 153	35 264	43.5%	25 304	31.2%	21 076	24.5%	4 515	5.2%	86 160	100.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	178 858	177 988	72 652	40.6%	55 523	31.0%	43 990	24.7%	7 831	4.4%	179 996	101.1%
C	Harry Gwala	DC43	368 310	363 811	146 332	39.7%	75 030	20.4%	132 536	36.4%	1 489	0.4%	355 386	97.7%
	Total Harry Gwala		991 427	991 382	506 456	51.1%	237 034	23.9%	247 888	25.0%	43 204	4.4%	1 034 582	104.4%
	Total Kwazulu-Natal		25 313 180	25 627 307	9 226 102	36.4%	5 910 776	23.4%	6 382 461	24.9%	3 950 792	15.4%	25 470 132	99.4%
LIMPOPO														
B	Greater Giyani	LIM331	342 748	442 439	280 706	81.9%	26 473	7.7%	111 632	25.2%	34 315	7.8%	453 126	102.4%
B	Greater Letaba	LIM332	337 781	316 420	130 380	38.6%	75 795	22.4%	5 088	1.6%	863	0.3%	212 126	67.0%
B	Greater Tzaneen	LIM333	510 037	511 133	201 507	39.5%	168 188	33.0%	174 988	34.2%	38 451	7.5%	583 135	114.1%
B	Ba-Phalaborwa	LIM334	349 061	344 629	106 032	30.4%	31 796	9.1%	34 317	10.0%	36 616	10.6%	208 762	60.6%
B	Maruleng	LIM335	223 423	237 777	16 972	7.6%	66 903	29.9%	8 695	3.7%	23 338	9.8%	115 909	48.7%
C	Mopani	DC33	948 099	944 483	390 688	41.2%	709	0.1%	88	0.0%	2 793	0.3%	394 278	41.7%
	Total Mopani		2 711 150	2 796 881	1 126 286	41.5%	369 865	13.6%	334 808	12.0%	136 377	4.9%	1 967 335	70.3%
B	Musina	LIM341	152 452	154 700	12 964	8.5%	1 927	1.3%	6 245	4.0%	6 407	4.1%	27 544	17.8%
B	Thulamela	LIM343	138 919	167 849	39 468	28.4%	42 404	30.5%	42 926	25.6%	44 705	26.6%	169 503	101.0%
B	Makhado	LIM344	189 349	118 908	60 603	32.0%	31 630	16.7%	33 052	27.8%	18 304	15.4%	143 589	120.8%
B	Collins Chabane	LIM345	389 508	418 507	58 177	14.9%	135 885	34.9%	105 612	25.2%	6 326	1.5%	306 000	73.1%
C	Vhembe	DC34	306 078	314 685	80 424	26.3%	139 462	45.6%	39 867	12.7%	(147 220)	(46.8%)	112 532	35.8%
	Total Vhembe		1 176 307	1 174 649	251 636	21.4%	351 308	29.9%	227 701	19.4%	(71 476)	(6.1%)	759 168	64.6%
B	Blouberg	LIM351	220 451	221 888	103 548	47.0%	63 004	28.6%	49 927	22.5%	3 288	1.5%	219 767	99.0%
B	Molemole	LIM353	185 846	191 774	66 728	35.9%	52 869	28.4%	41 601	21.7%	5 552	2.9%	166 750	87.0%
B	Polokwane	LIM354	1 881 661	1 980 975	561 877	29.9%	354 525	18.8%	496 873	25.1%	295 751	14.9%	1 709 026	86.3%
B	Lepelle-Nkumpi	LIM355	338 738	336 641	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	293 583	324 792	108 217	36.9%	90 806	30.9%	75 520	23.3%	27 220	8.4%	301 764	92.9%
	Total Capricorn		2 920 279	3 056 070	840 370	28.8%	561 204	19.2%	663 922	21.7%	331 811	10.9%	2 397 307	78.4%
B	Thabazimbi	LIM361	63 956	99 081	25 801	40.3%	26 446	41.3%	26 398	26.6%	18 115	18.3%	96 760	97.7%
B	Lephalale	LIM362	69 115	74 319	79 462	115.0%	12 531	18.1%	34 121	45.9%	28 553	38.4%	154 666	208.1%
B	Bela Bela	LIM366	213 225	206 301	55 502	26.0%	52 160	24.5%	51 127	24.8%	15 363	7.4%	174 151	84.4%
B	Mogalakwena	LIM367	113 514	122 564	25 322	22.3%	137 645	121.3%	(88 849)	(72.5%)	16 894	13.8%	91 012	74.3%
B	Modimolle-Mookgopong	LIM368	181 360	199 239	20 362	11.2%	41 048	22.6%	116 052	58.2%	14 150	7.1%	191 613	96.2%
C	Waterberg	DC36	139 446	139 446	59 474	42.7%	42 226	30.3%	34 383	24.7%	1 386	1.0%	137 470	98.6%
	Total Waterberg		780 616	840 950	265 923	34.1%	312 056	40.0%	173 231	20.6%	94 461	11.2%	845 672	100.6%
B	Ephraim Mogale	LIM471	196 467	198 667	73 181	37.2%	60 981	31.0%	50 689	25.5%	7 816	3.9%	192 667	97.0%
B	Elias Mokoaledi	LIM472	159 127	162 220	58 018	36.5%	52 927	33.3%	43 013	26.5%	9 241	5.7%	163 198	100.6%
B	Makhuduthamaga	LIM473	365 083	366 256	136 996	37.5%	106 810	29.3%	90 650	24.8%	20 776	5.7%	355 231	97.0%
B	Tubatse Fetakgomo	LIM476	693 925	621 914	219 228	31.6%	50 248	7.2%	262 773	42.3%	32 615	5.2%	564 864	90.8%
C	Sekhukhune	DC47	1 384 626	1 080 310	432 362	31.2%	235 976	17.0%	240 703	22.3%	59 073	5.5%	968 114	89.6%
	Total Sekhukhune		2 799 227	2 429 368	919 785	32.9%	506 941	18.1%	687 829	28.3%	129 520	5.3%	2 244 075	92.4%
	Total Limpopo		10 387 580	10 297 918	3 404 000	32.8%	2 101 374	20.2%	2 087 490	20.3%	620 693	6.0%	8 213 556	79.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	471 432	424 392	179 533	38.1%	153 801	32.6%	75 038	17.7%	48 448	11.4%	456 820	107.6%
B	Msakaligwa	MP302	128 536	176 177	34 688	27.0%	31 881	24.8%	31 407	17.8%	30 273	17.2%	128 250	72.8%
B	Mkhondo	MP303	71 246	104 616	28 201	39.6%	25 954	36.4%	25 723	24.6%	24 827	23.7%	104 705	100.1%
B	Pixley Ka Seme (MP)	MP304	116 368	116 368	32 147	27.6%	21 856	18.8%	22 135	19.0%	15 050	12.9%	91 188	78.4%
B	Lekwa	MP305	234 319	234 319	83 352	35.6%	67 333	28.7%	26 206	11.2%	24 475	10.4%	201 366	85.9%
B	Dipaleseng	MP306	55 461	61 937	8 217	14.8%	16 409	29.6%	20 463	33.0%	12 788	20.6%	57 877	93.4%
B	Govan Mbeki	MP307	721 952	813 582	231 359	32.0%	114 615	15.9%	119 565	14.7%	89 717	11.0%	555 255	68.2%
C	Gert Sibande	DC30	328 257	327 737	125 642	38.3%	103 528	31.5%	80 204	24.5%	3 249	1.0%	312 622	95.4%
	Total Gert Sibande		2 127 571	2 259 129	723 138	34.0%	535 377	25.2%	400 739	17.7%	248 828	11.0%	1 908 083	84.5%
B	Victor Khanye	MP311	160 650	187 070	50 159	31.2%	35 252	21.9%	12 233	6.5%	83 821	44.8%	181 465	97.0%
B	Emalahleni (MP)	MP312	1 287 404	1 259 703	363 927	28.3%	342 482	26.6%	319 443	25.4%	149 838	11.9%	1 175 690	93.3%
B	Sleve Tshwete	MP313	486 535	495 680	123 353	25.4%	136 173	28.0%	123 861	25.0%	113 853	23.0%	497 240	100.3%
B	Emakhazeni	MP314	(95 478)	80 824	46	(0.0%)	115	(0.1%)	1 424	1.8%	(7 106)	(8.8%)	(5 521)	(6.8%)
B	Thembisile Hani	MP315	472 145	501 806	195 873	41.5%	25 572	5.4%	265 685	52.9%	21 304	4.2%	508 434	101.3%
B	Dr J.S. Moroka	MP316	406 020	477 483	176 091	43.4%	18 679	4.6%	243 466	51.0%	18 081	3.8%	456 317	95.6%
C	Nkangala	DC31	383 539	383 704	152 445	39.7%	123 024	32.1%	90 774	23.6%	2 386	0.6%	368 597	96.1%
	Total Nkangala		3 100 815	3 386 271	1 061 894	34.2%	681 297	22.0%	1 056 855	31.2%	382 177	11.3%	3 182 223	94.0%
B	Thaba Chweu	MP321	128 425	108 675	16 504	12.9%	-	20 866	19.2%	31 196	28.7%	68 566	63.1%	
B	Nkomazi	MP324	378 443	378 443	120 357	31.8%	31 760	8.4%	157 101	41.5%	31 711	8.4%	340 929	90.1%
B	Bushbuckridge	MP325	1 269 114	1 320 512	377 581	29.8%	68 351	5.4%	264 403	20.0%	70 390	5.3%	780 725	59.1%
B	City of Mbombela	MP326	1 432 117	1 462 698	490 050	34.2%	409 267	28.6%	384 510	26.3%	185 215	12.7%	1 469 042	100.4%
C	Ehlanzeni	DC32	265 949	267 202	108 928	41.0%	88 036	33.1%	68 180	25.5%	4 575	1.7%	269 718	100.9%
	Total Ehlanzeni		3 474 049	3 537 530	1 113 421	32.0%	597 414	17.2%	895 060	25.3%	323 086	9.1%	2 928 981	82.8%
	Total Mpumalanga		8 702 434	9 182 930	2 898 452	33.3%	1 814 088	20.8%	2 352 654	25.6%	954 091	10.4%	8 019 286	87.3%
NORTH WEST														
B	Moretele	NW371	415 599	415 599	155 568	37.4%	128 312	30.9%	100 433	24.2%	10 304	2.5%	394 616	95.0%
B	Madibeng	NW372	1 017 263	1 097 263	392 182	38.6%	316 637	31.1%	95 727	8.7%	105 513	9.6%	910 059	82.9%
B	Rustenburg	NW373	401 360	824 692	195 855	48.8%	215 232	53.6%	213 598	25.9%	166 499	20.2%	791 184	95.9%
B	Kgetlengrivier	NW374	29 717	30 362	5 461	18.4%	-	(17 014)	(56.0%)	3 112	10.3%	(8 440)	(27.8%)	
B	Moses Kotane	NW375	479 697	418 965	230 388	48.0%	132 676	27.7%	2 388	0.6%	112 848	26.9%	478 300	114.2%
C	Bojanala Platinum	DC37	343 315	343 431	141 374	41.2%	111 761	32.6%	85 527	24.9%	532	0.2%	339 194	98.8%
	Total Bojanala Platinum		2 686 952	3 130 313	1 120 829	41.7%	904 618	33.7%	480 659	15.4%	398 808	12.7%	2 904 913	92.8%
B	Ratlou	NW381	-	3 344	16 038	-	462	7 173	214.5%	8 162	244.0%	31 834	951.9%	
B	Tswaing	NW382	20 058	20 058	5 409	27.0%	8 482	42.3%	5 394	26.9%	3 583	17.9%	22 868	114.0%
B	Mafikeng	NW383	653 062	653 062	106 038	16.2%	100 030	15.3%	110 037	16.8%	54 637	8.4%	370 741	56.8%
B	Ditsobotla	NW384	247 850	252 850	269 288	108.6%	23 678	9.6%	-	-	-	-	292 966	115.9%
B	Ramotshere Moiloa	NW385	126 738	106 993	9 367	7.4%	7 797	6.2%	3 619	3.4%	7 583	7.1%	28 366	26.5%
C	Ngaka Modiri Molema	DC38	767 743	800 272	168	0.0%	10 091	1.3%	764 778	95.6%	35	0.0%	775 072	96.9%
	Total Ngaka Modiri Molema		1 815 451	1 836 580	406 307	22.4%	150 540	8.3%	891 001	48.5%	74 000	4.0%	1 521 848	82.9%
B	Naledi (NW)	NW392	129 318	129 586	36 197	28.0%	13 475	10.4%	6 769	5.2%	10 075	7.8%	66 516	51.3%
B	Mamusa	NW393	92 443	92 886	7 108	7.7%	846	0.9%	8 497	9.1%	2 779	3.0%	19 230	20.7%
B	Greater Taung	NW394	255 657	255 657	92 286	36.1%	45 576	17.8%	59 083	23.1%	-	-	196 945	77.0%
B	Lekwa-Teemane	NW396	279 282	339 407	68 462	24.5%	29 538	10.6%	137 167	40.4%	65 091	19.2%	300 258	88.5%
B	Kagisano-Molopo	NW397	63 505	78 021	23 326	36.7%	9 106	14.3%	17 232	22.1%	40 570	52.0%	90 234	115.7%
C	Dr Ruth Segomotsi Mompoti	DC39	73 374	71 018	159 644	217.6%	158 597	216.1%	82	0.1%	-	-	318 323	448.2%
	Total Dr Ruth Segomotsi Mompoti		893 579	966 576	387 024	43.3%	257 138	28.8%	228 829	23.7%	118 516	12.3%	991 506	102.6%
B	City of Matlosana	NW403	851 563	923 189	234 679	27.6%	294 165	34.5%	184 490	20.0%	68 148	7.4%	781 483	84.7%
B	Maquass Hills	NW404	124 537	128 154	12 911	10.4%	13 360	10.7%	17 206	13.4%	13 792	10.8%	57 269	44.7%
B	J B Marks	NW405	500 246	520 524	158 767	31.7%	150 633	30.1%	80 168	15.4%	49 144	9.4%	438 712	84.3%
C	Dr Kenneth Kaunda	DC40	197 133	202 406	79 700	40.4%	64 566	32.8%	47 848	23.6%	7 618	3.8%	199 731	98.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration R thousands Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Total Dr Kenneth Kaunda	1 673 480	1 774 273	486 057	29.0%	522 724	31.2%	329 712	18.6%	138 702	7.8%	1 477 194	83.3%
Total North West	7 069 462	7 707 741	2 400 216	34.0%	1 835 020	26.0%	1 930 200	25.0%	730 025	9.5%	6 895 461	89.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	197 473	166 796	-	-	123 866	62.7%	84 568	50.7%	(9 651)	(5.8%)	198 783	119.2%
B	Ga-Segonyana	NC452	97 811	72 826	41 460	42.4%	9 874	10.1%	13 041	17.9%	3 202	4.4%	67 577	92.8%
B	Gamagara	NC453	159 626	149 335	31 777	19.9%	35 914	22.5%	32 807	22.0%	20 884	14.0%	121 382	81.3%
C	John Taolo Gaetsewe	DC45	45 674	50 021	38 183	83.6%	31 214	68.3%	23 188	46.4%	542	1.1%	93 127	186.2%
	Total John Taolo Gaetsewe		500 584	438 977	111 420	22.3%	200 868	40.1%	153 604	35.0%	14 977	3.4%	480 869	109.5%
B	Richtersveld	NC061	35 626	35 626	26 788	75.2%	3 226	9.1%	3 096	8.7%	150	0.4%	33 260	93.4%
B	Nama Khoi	NC062	107 883	102 999	76 307	70.7%	19 500	18.1%	15 930	15.5%	5 480	5.3%	117 217	113.8%
B	Kamiesberg	NC064	41 020	42 070	23 445	57.2%	6 626	16.2%	17 530	41.7%	22	0.1%	47 623	113.2%
B	Hantam	NC065	36 699	34 863	14 230	38.8%	1 358	3.7%	1 450	4.2%	1 217	3.5%	18 256	52.4%
B	Karoo Hoogland	NC066	5 523	4 743	1 763	31.9%	2 781	50.3%	4 289	90.4%	2 007	42.3%	10 840	228.6%
B	Khai-Ma	NC067	11 212	14 738	8 843	78.9%	1 099	9.8%	987	6.7%	413	2.8%	11 343	77.0%
C	Namakwa	DC6	46 561	51 204	1 436	3.1%	32 077	68.9%	10 374	20.3%	3 010	5.9%	46 897	91.6%
	Total Namakwa		284 523	286 243	152 813	53.7%	66 666	23.4%	53 657	18.7%	12 299	4.3%	285 436	99.7%
B	Ubuntu	NC071	60 379	66 111	22 153	36.7%	12 645	20.9%	33 671	50.9%	3 020	4.6%	71 489	108.1%
B	Umsobomvu	NC072	20 914	20 148	6 731	32.2%	4 008	19.2%	2 479	12.3%	3 628	18.0%	16 847	83.6%
B	Emthanjeni	NC073	55 120	38 137	27 551	50.0%	8 643	15.7%	(45)	(0.1%)	(300)	(0.8%)	35 848	94.0%
B	Kareeberg	NC074	19 273	19 274	3 109	16.1%	11 015	57.2%	(1 678)	(8.7%)	1 214	6.3%	13 661	70.9%
B	Renosterberg	NC075	37 602	37 229	1 662	4.4%	906	2.4%	869	2.3%	922	2.5%	4 360	11.7%
B	Thembelihle	NC076	43 610	46 175	10 139	23.2%	4 834	11.1%	3 519	7.6%	4 109	8.9%	22 600	48.9%
B	Siyathemba	NC077	42 076	42 076	1 728	4.1%	11 297	26.8%	-	-	1 322	3.1%	14 347	34.1%
B	Siyancuma	NC078	84 421	90 352	53 486	63.4%	(116)	(0.1%)	-	-	(3)	(0.0%)	53 368	59.1%
C	Pixley Ka Seme (NC)	DC7	54 725	55 223	16 226	29.6%	13 255	24.2%	24 867	45.0%	827	1.5%	55 175	99.9%
	Total Pixley ka Seme (NC)		418 120	414 725	142 785	34.1%	66 488	15.9%	63 682	15.4%	14 739	3.6%	287 695	69.4%
B	!Kai! Garib	NC082	94 119	113 892	56 263	59.8%	41 816	44.4%	19 814	17.4%	8 161	7.2%	126 053	110.7%
B	!Kheis	NC084	42 858	47 742	16 524	38.6%	8 064	18.8%	14 354	30.1%	211	0.4%	39 153	82.0%
B	Tsantsabane	NC085	146 601	147 135	-	-	-	-	37 119	25.2%	49 647	33.7%	86 767	59.0%
B	Kgatelelope	NC086	54 161	54 511	16 504	30.5%	6 393	11.8%	17 468	32.0%	1 166	2.1%	41 531	76.2%
B	Dawid Kruiper	NC087	243 049	243 049	-	-	55 283	22.7%	47 820	19.7%	26 101	10.7%	129 204	53.2%
C	Z F Mgqawu	DC8	72 932	73 588	29 171	40.0%	22 080	30.3%	17 623	23.9%	211	0.3%	69 085	93.9%
	Total Z F Mgqawu		653 720	679 916	118 462	18.1%	133 636	20.4%	154 198	22.7%	85 497	12.6%	491 793	72.3%
B	Sol Plaatje	NC091	606 686	585 437	259 844	42.8%	125 265	20.6%	73 441	12.5%	123 797	21.1%	582 347	99.5%
B	Dikgallong	NC092	141 878	138 138	51 509	36.3%	40 456	28.5%	57 099	41.3%	10 214	7.4%	159 277	115.3%
B	Magareng	NC093	13 302	12 617	5 830	43.8%	6 022	45.3%	4 086	32.4%	8 426	66.8%	24 363	193.1%
B	Phokwane	NC094	45 261	40 986	13 895	30.7%	9 783	21.6%	9 393	22.9%	8 415	20.5%	41 486	101.2%
C	Frances Baard	DC9	129 959	130 490	52 382	40.3%	42 521	32.7%	2 349	1.8%	32 566	25.0%	129 817	99.5%
	Total Frances Baard		937 087	907 668	383 459	40.9%	224 047	23.9%	146 368	16.1%	183 417	20.2%	937 291	103.3%
	Total Northern Cape		2 794 034	2 727 530	908 940	32.5%	691 705	24.8%	571 509	21.0%	310 930	11.4%	2 483 084	91.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	15 340 685	15 346 156	4 248 044	27.7%	4 264 108	27.8%	4 151 973	27.1%	3 168 369	20.6%	15 832 494	103.2%
	Total Metros		15 340 685	15 346 156	4 248 044	27.7%	4 264 108	27.8%	4 151 973	27.1%	3 168 369	20.6%	15 832 494	103.2%
B	Matzikama	WC011	148 423	149 582	44 131	29.7%	29 278	19.7%	30 282	20.2%	11 763	7.9%	115 454	77.2%
B	Cederberg	WC012	63 678	62 173	18 275	28.7%	13 086	20.5%	15 605	25.1%	12 593	20.3%	59 559	95.8%
B	Bergrivier	WC013	90 163	97 303	53 006	58.8%	3 435	3.8%	20 504	21.1%	19 455	20.0%	96 400	99.1%
B	Saldanha Bay	WC014	324 586	318 385	94 283	29.0%	70 834	21.8%	80 735	25.4%	71 991	22.6%	317 844	99.8%
B	Swartland	WC015	205 633	212 920	61 289	29.8%	41 939	20.4%	45 238	21.2%	66 812	31.4%	215 279	101.1%
C	West Coast	DC1	112 269	115 691	38 369	34.2%	27 627	24.6%	32 324	27.9%	24 388	21.1%	122 708	106.1%
	Total West Coast		944 751	956 053	309 354	32.7%	186 200	19.7%	224 688	23.5%	207 001	21.7%	927 243	97.0%
B	Witzenberg	WC022	95 002	98 127	45 836	48.2%	13 388	14.1%	16 024	16.3%	14 414	14.7%	89 661	91.4%
B	Drakenstein	WC023	354 805	367 119	113 909	32.1%	80 211	22.6%	84 816	23.1%	76 714	20.9%	355 650	96.9%
B	Stellenbosch	WC024	451 242	467 426	173 206	38.4%	98 740	21.9%	89 226	19.1%	94 094	20.1%	455 266	97.4%
B	Breede Valley	WC025	202 337	205 391	78 006	38.6%	47 727	23.6%	37 480	18.2%	48 073	23.4%	211 286	102.9%
B	Langeberg	WC026	118 557	119 088	78 939	66.6%	18 737	15.8%	14 768	12.4%	5 930	5.0%	118 375	99.4%
C	Cape Winelands DM	DC2	231 817	232 449	97 829	42.2%	77 702	33.5%	56 325	24.2%	97	0.0%	231 954	99.8%
	Total Cape Winelands		1 453 760	1 489 600	587 726	40.4%	336 504	23.1%	298 639	20.0%	239 322	16.1%	1 462 191	98.2%
B	Theewaterskloof	WC031	209 021	222 256	58 419	27.9%	29 346	14.0%	24 711	11.1%	30 971	13.9%	143 448	64.5%
B	Overstrand	WC032	286 569	303 887	68 501	23.9%	79 689	27.8%	73 343	24.1%	70 218	23.1%	291 751	96.0%
B	Cape Agulhas	WC033	86 979	90 366	40 557	46.6%	16 045	18.4%	16 888	18.7%	15 741	17.4%	89 231	98.7%
B	Swellendam	WC034	51 831	53 170	14 229	27.5%	13 326	25.7%	12 480	23.5%	11 444	21.5%	51 479	96.8%
C	Overberg	DC3	79 459	81 313	32 001	40.3%	363	0.5%	20 500	25.2%	914	1.1%	53 777	66.1%
	Total Overberg		713 859	750 992	213 707	29.9%	138 769	19.4%	147 922	19.7%	129 288	17.2%	629 686	83.8%
B	Kannaland	WC041	25 630	30 554	8 898	34.7%	4 570	17.8%	3 440	11.3%	3 421	11.2%	20 329	66.5%
B	Hessequa	WC042	109 815	110 772	96 622	88.0%	6 716	6.1%	6 598	6.0%	6 960	6.3%	116 897	105.5%
B	Mossel Bay	WC043	195 032	202 416	54 400	27.9%	51 576	26.4%	49 171	24.3%	48 388	23.9%	203 535	100.6%
B	George	WC044	358 190	372 578	102 235	28.5%	85 481	23.9%	92 969	25.0%	83 578	22.4%	364 263	97.8%
B	Oudtshoorn	WC045	96 981	97 857	93 177	96.1%	687	0.7%	978	1.0%	1 450	1.5%	96 292	98.4%
B	Bitou	WC047	209 611	208 799	47 933	22.9%	34 638	16.5%	35 988	17.2%	36 155	17.3%	154 714	74.1%
B	Knysna	WC048	248 717	248 054	215 334	86.6%	4 665	1.9%	4 919	2.0%	6 156	2.5%	231 073	93.2%
C	Garden Route	DC4	721	721	154	21.4%	112	15.6%	481	66.7%	87	12.1%	835	115.8%
	Total Garden Route		1 244 697	1 271 752	618 753	49.7%	188 446	15.1%	194 544	15.3%	186 195	14.6%	1 187 937	93.4%
B	Laingsburg	WC051	22 382	28 766	11 784	52.7%	4 824	21.6%	5 041	17.5%	603	2.1%	22 252	77.4%
B	Prince Albert	WC052	8 975	(5 788)	1 902	21.2%	1 355	15.1%	749	(12.9%)	454	(7.8%)	4 460	(77.1%)
B	Beaufort West	WC053	43 003	54 411	8 621	20.0%	14 576	33.9%	13 999	25.7%	11 641	21.4%	48 837	89.8%
C	Central Karoo	DC5	9 373	9 369	212	2.3%	747	8.0%	(8 312)	(88.7%)	874	9.3%	(6 480)	(69.2%)
	Total Central Karoo		83 734	86 758	22 519	26.9%	21 502	25.7%	11 477	13.2%	13 572	15.6%	69 069	79.6%
	Total Western Cape		19 781 487	19 901 312	6 000 102	30.3%	5 135 529	26.0%	5 029 242	25.3%	3 943 747	19.8%	20 108 620	101.0%
	Total National		141 365 965	163 553 366	50 774 432	35.9%	37 649 446	26.6%	41 513 720	25.4%	27 391 217	16.7%	157 328 814	96.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF											
A	Nelson Mandela Bay	NMA	2	2						15	725.0%	15	725.0%
	Total Metros		2	2	-	-	-	-	-	15	725.0%	15	725.0%
B	Dr Beyers Naude	EC101											
B	Blue Crane Route	EC102											
B	Makana	EC104	2	2									
B	Ndlambe	EC105											
B	Sundays River Valley	EC106											
B	Kouga	EC108											
B	Kou-Kamma	EC109											
C	Sarah Baartman	DC10											
	Total Sarah Baartman		2	2	-	-	-	-	-	-	-	-	-
B	Mbhashe	EC121											
B	Mnquma	EC122											
B	Great Kei	EC123											
B	Amahlathi	EC124											
B	Ngqushwa	EC126											
B	Raymond Mhlaba	EC129	2 718	2 718									
C	Amathole	DC12											
	Total Amathole		2 718	2 718	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131											
B	Engcobo	EC137											
B	Sakhisizwe	EC138											
B	Enoch Mgijima	EC139											
C	Chris Hani	DC13											
	Total Chris Hani		-	-	-	-	-	-	-	-	-	-	-
B	Elundini	EC141											
B	Senqu	EC142											
B	Walter Sisulu	EC145											
C	Joe Gqabi	DC14	3 301	3 301									
	Total Joe Gqabi		3 301	3 301	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153											
B	Port St Johns	EC154											
B	Nyandeni	EC155											
B	Mhlonlo	EC156											
B	King Sabata Dalindyebo	EC157			294							294	
C	O R Tambo	DC15	8 559	8 559									
	Total O .R. Tambo		8 559	8 559	294	3.4%	-	-	-	-	-	294	3.4%
B	Matatiele	EC441											
B	Umzimvubu	EC442											
B	Mbizana	EC443											
B	Ntabankulu	EC444											
C	Alfred Nzo	DC44											
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		14 582	14 582	294	2.0%	-	-	-	15	0.1%	309	2.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
	R thousands												
	FREE STATE												
A	Mangaung												
	Total Metros	-	-	-	-	-	-	-	-	-	-	-	-
B	Letsemeng												
B	Kopanong												
B	Mohokare												
C	Xhariep												
	Total Xhariep	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana												
B	Tokologo	(1 537)	1 537	538	(35.0%)			384	25.0%			923	60.0%
B	Tswelopele												
B	Majhabeng												
B	Nala												
C	Lejweleputswa												
	Total Lejweleputswa	(1 537)	1 537	538	(35.0%)	-	-	384	25.0%	-	-	923	60.0%
B	Setsoto												
B	Dihlabeng												
B	Nketoana												
B	Maluti-a-Phofung												
B	Phumelela												
B	Mantsopa												
C	Thabo Mofutsanyana												
	Total Thabo Mofutsanyana	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka												
B	Ngwathe												
B	Melsimaholo												
B	Mafube												
C	Fezile Dabi												
	Total Fezile Dabi	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State	(1 537)	1 537	538	(35.0%)	-	-	384	25.0%	-	-	923	60.0%
	GAUTENG												
A	City of Ekurhuleni												
A	City of Johannesburg												
A	City of Tshwane	44 474	44 474	(70 718)	(159.0%)	95 639	215.0%	37 513	84.3%	42 689	96.0%	105 122	236.4%
	Total Metros	44 474	44 474	(70 718)	(159.0%)	95 639	215.0%	37 513	84.3%	42 689	96.0%	105 122	236.4%
B	Emtuleni												
B	Midvaal												
B	Lesedi												
C	Sedibeng												
	Total Sedibeng	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogale City												
B	Merafong City												
B	Rand West City	7 262	7 262	2 631	36.2%	395	5.4%	1 519	20.9%			4 544	62.6%
C	West Rand	12 371	15 371	4 625	37.4%	4 427	35.8%					9 051	58.9%
	Total West Rand	19 633	22 633	7 256	37.0%	4 821	24.6%	1 519	6.7%	-	-	13 596	60.1%
	Total Gauteng	64 107	67 107	(63 462)	(99.0%)	100 460	156.7%	39 031	58.2%	42 689	63.6%	118 718	176.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
B	Mandeni	KZN291												
B	KwaDukuza	KZN292	668	668	668	100.0%						668	100.0%	
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29												
	Total iLembe		668	668	668	100.0%	-	-	-	-	-	668	100.0%	
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43												
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	
	Total Kwazulu-Natal		668	668	682	102.0%	8	1.1%	-	-	(1)	(0.1%)	688	103.0%
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	Thulamela	LIM343												
B	Makhado	LIM344												
B	Collins Chabane	LIM345												
C	Vhembe	DC34												
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	
B	Blouberg	LIM351												
B	Molemole	LIM353												
B	Polokwane	LIM354												
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35	6 269	5 829	2 612	41.7%	2 090	33.3%	1 567	26.9%		6 269	107.5%	
	Total Capricorn		6 270	5 830	2 612	41.7%	2 090	33.3%	1 567	26.9%	-	6 269	107.5%	
B	Thabazimbi	LIM361												
B	Lephalale	LIM362												
B	Bela Bela	LIM366												
B	Mogalakwena	LIM367	3	3										
B	Modimolle-Mookgopong	LIM368												
C	Waterberg	DC36												
	Total Waterberg		3	3	-	-	-	-	-	-	-	-	-	
B	Ephraim Mogale	LIM471												
B	Elias Motaqaleli	LIM472	8 950	8 950	3 292	36.8%	3 634	40.6%	2 024	22.6%		8 950	100.0%	
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		8 950	8 950	3 292	36.8%	3 634	40.6%	2 024	22.6%	-	8 950	100.0%	
	Total Limpopo		15 222	14 782	5 905	38.8%	5 724	37.6%	3 591	24.3%	-	15 219	103.0%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Internal audit R thousands Total Dr Kenneth Kaunda Total North West	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Code												
	-	-	-	-	-	-	-	-	-	-	-	-
	21 183	21 727	6 516	30.8%	6 516	30.8%	-	-	-	-	13 031	60.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
NORTHERN CAPE													
B	Joe Morolong	NC451											-
B	Ga-Segonyana	NC452											-
B	Gamagara	NC453											-
C	John Taolo Gaetsewe	DC45	4 018	210				747	356.0%	805	383.4%	1 551	739.4%
	Total John Taolo Gaetsewe		4 018	210	-	-	-	747	356.0%	805	383.4%	1 551	739.4%
B	Richtersveld	NC061											-
B	Nama Khoi	NC062											-
B	Kamiesberg	NC064											-
B	Hantam	NC065											-
B	Karoo Hoogland	NC066											-
B	Khai-Ma	NC067											-
C	Namakwa	DC6											-
	Total Namakwa		-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu	NC071											-
B	Umsobomvu	NC072											-
B	Emthanjeni	NC073											-
B	Kareeberg	NC074											-
B	Renosterberg	NC075											-
B	Thembelihle	NC076											-
B	Siyathemba	NC077											-
B	Siyancuma	NC078											-
C	Pixley Ka Seme (NC)	DC7											-
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082											-
B	!Kheis	NC084											-
B	Tsantsabane	NC085											-
B	Kgatelepele	NC086											-
B	Dawid Kruiper	NC087											-
C	Z F Mgcawu	DC8											-
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091											-
B	Dikgatlong	NC092											-
B	Magareng	NC093											-
B	Phokwane	NC094											-
C	Frances Baard	DC9											-
	Total Frances Baard		-	-	-	-	-	-	-	-	-	-	-
	Total Northern Cape		4 018	210	-	-	-	747	356.0%	805	383.4%	1 551	739.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Internal audit		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
WESTERN CAPE													
A	Cape Town CPT	3	3	8	288.0%	(5)	(185.8%)	12	411.6%	0	6.4%	15	520.3%
	Total Metros	3	3	8	288.0%	(5)	(185.8%)	12	411.6%	0	6.4%	15	520.3%
B	Matzikama WC011												
B	Cederberg WC012												
B	Bergrivier WC013												
B	Saldanha Bay WC014	279	279	23	8.1%	70	25.0%	26	9.3%			119	42.5%
B	Swartland WC015		45										
C	West Coast DC1									(0)		(0)	
	Total West Coast	279	324	23	8.1%	70	25.0%	26	8.0%	(0)	(0.0%)	119	36.6%
B	Witzenberg WC022												
B	Drakenstein WC023												
B	Stellenbosch WC024												
B	Breedde Valley WC025												
B	Langeberg WC026												
C	Cape Winelands DM DC2												
	Total Cape Winelands	-	-	-	-	-	-	-	-	-	-	-	-
B	Theewaterskloof WC031												
B	Overstrand WC032	36	36	18	50.5%	18	50.5%	(1)	(1.7%)			36	100.0%
B	Cape Agulhas WC033		23										
B	Swellendam WC034												
C	Overberg DC3												
	Total Overberg	36	59	18	50.5%	18	50.5%	(1)	(1.0%)	-	-	36	60.8%
B	Kannaland WC041												
B	Hessequa WC042												
B	Mossel Bay WC043												
B	George WC044												
B	Oudtshoorn WC045												
B	Bitou WC047												
B	Knysna WC048												
C	Garden Route DC4												
	Total Garden Route	-	-	-	-	-	-	-	-	-	-	-	-
B	Laingsburg WC051												
B	Prince Albert WC052												
B	Beaufort West WC053		125										
C	Central Karoo DC5		250										
	Total Central Karoo	-	375	-	-	-	-	-	-	-	-	-	-
	Total Western Cape	318	761	49	15.4%	83	26.0%	37	4.9%	0	0.0%	169	22.2%
	Total National	118 563	121 377	(49 479)	(41.7%)	112 789	95.1%	43 792	36.1%	43 507	35.8%	150 610	124.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	31 203	31 203	1 518	4.9%	1 480	4.7%	18 424	59.0%	1 974	6.3%	23 396	75.0%
A	Nelson Mandela Bay	NMA	42 091	42 091	3 953	9.4%			4 297	10.2%	1 580	3.8%	9 829	23.4%
	Total Metros		73 293	73 293	5 471	7.5%	1 480	2.0%	22 721	31.0%	3 554	4.8%	33 226	45.3%
B	Dr Beyers Naude	EC101	15 338	15 199	7 308	47.6%	4 262	27.8%	3 582	23.6%	6	0.0%	15 159	99.7%
B	Blue Crane Route	EC102	2 522	2 522	33	1.3%	2 320	92.0%	24	1.0%	22	0.9%	2 399	95.1%
B	Makana	EC104	4 628	4 628	245	5.3%	173	3.7%	206	4.5%	68	1.5%	691	14.9%
B	Ndlambe	EC105	2 760	3 783	453	16.4%	1 109	40.2%	1 003	26.5%	1 608	42.5%	4 173	110.3%
B	Sundays River Valley	EC106	10 338	10 358	2 211	21.4%	4 412	42.7%	2 703	26.1%	356	3.4%	9 682	93.5%
B	Kouga	EC108	2 479	2 479	88	3.5%	1 860	75.0%	80	3.2%	393	15.9%	2 421	97.7%
B	Kou-Kamma	EC109	1 572	1 410	358	22.8%	284	18.0%	246	17.5%	286	20.3%	1 174	83.3%
C	Sarah Baartman	DC10		596									-	
	Total Sarah Baartman		39 637	40 974	10 695	27.0%	14 420	36.4%	7 844	19.1%	2 739	6.7%	35 699	87.1%
B	Mbhashe	EC121	6 630	6 630	458	6.9%	695	10.5%	4 126	62.2%	5 636	85.0%	10 915	164.6%
B	Mnquma	EC122	926	1 326	0	0.0%	37	4.0%	104	7.8%			141	10.6%
B	Great Kei	EC123	2 706	3 621					969	26.8%	70	1.9%	1 039	28.7%
B	Amahlathi	EC124	2 010	1 634	14	0.7%	38	1.9%	18	1.1%	1 290	79.0%	1 360	83.2%
B	Ngqushwa	EC126	649	1 057	508	78.2%	8	1.3%	10	0.9%	853	80.7%	1 378	130.4%
B	Raymond Mhlaba	EC129	9 639	9 639	(833)	(8.6%)	(833)	(8.6%)					(1 666)	(17.3%)
C	Amathole	DC12											-	
	Total Amathole		22 561	23 907	147	0.7%	(55)	(0.2%)	5 226	21.9%	7 849	32.8%	13 168	55.1%
B	Inxuba Yethemba	EC131	5 879	4 124	(75)	(1.3%)	226	3.9%	351	8.5%	785	19.0%	1 288	31.2%
B	Engcobo	EC137	948	988	33	3.5%	79	8.4%	85	8.6%	37	3.7%	234	23.7%
B	Sakhisizwe	EC138	538	533	10	1.9%	27	5.0%	7	1.3%	7	1.4%	52	9.7%
B	Enoch Mgijima	EC139	7 136	7 329	5 582	78.2%	374	5.2%	396	5.4%	75	1.0%	6 427	87.7%
C	Chris Hani	DC13											-	
	Total Chris Hani		16 663	15 780	7 086	42.5%	800	4.8%	1 405	8.9%	2 593	16.4%	11 884	75.3%
B	Elundini	EC141	3 665	4 377	44	1.2%	1 452	39.6%	1 060	24.2%	2 033	46.4%	4 589	104.9%
B	Senqu	EC142	1 639	1 639	1 316	80.3%	11	0.7%	226	13.8%	491	30.0%	2 044	124.7%
B	Walter Sisulu	EC145											-	
C	Joe Gqabi	DC14											-	
	Total Joe Gqabi		5 304	6 016	1 360	25.6%	1 462	27.6%	1 287	21.4%	2 524	42.0%	6 633	110.3%
B	Ngquza Hills	EC153											-	
B	Port St Johns	EC154	13 850	13 643	481	3.5%	3	0.0%	(465)	(3.4%)	5	0.0%	24	0.2%
B	Nyandeni	EC155	742	722	702	94.5%	2	0.3%	2	0.2%	1	0.1%	706	97.8%
B	Mhlonlo	EC156	502	552	550	109.5%	1	0.2%	1	0.2%			552	99.9%
B	King Sabata Dalindyebo	EC157	2 515	5 832	1 434	57.0%	135	5.4%	135	2.3%	3 175	54.4%	4 879	83.7%
C	O R Tambo	DC15	47 317	46 601									-	
	Total O .R. Tambo		64 926	67 351	3 166	4.9%	141	0.2%	(327)	(0.5%)	3 181	4.7%	6 161	9.1%
B	Matatiele	EC441	4 847	4 227	56	1.2%	1 923	39.7%	(513)	(12.1%)	30	0.7%	1 496	35.4%
B	Umzimvubu	EC442	197	197	25	12.4%	30	15.1%	46	23.2%	14	7.0%	114	57.7%
B	Mbizana	EC443	763	683	36	4.7%	213	27.9%	18	2.6%	61	8.9%	328	48.0%
B	Ntabankulu	EC444	403	820	2	0.5%	1	0.3%	7	0.9%	11	1.4%	22	2.7%
C	Alfred Nzo	DC44		1 877									-	
	Total Alfred Nzo		6 210	7 804	119	1.9%	2 166	34.9%	(442)	(5.7%)	116	1.5%	1 960	25.1%
	Total Eastern Cape		228 595	235 125	28 046	12.3%	20 415	8.9%	37 715	16.0%	22 556	9.6%	108 731	46.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
FREE STATE													
A	Mangaung MAN	7 295	7 080	1 279	17.5%	1 173	16.1%	1 186	16.8%	1 134	16.0%	4 773	67.4%
	Total Metros	7 295	7 080	1 279	17.5%	1 173	16.1%	1 186	16.8%	1 134	16.0%	4 773	67.4%
B	Letsemeng FS161							17				17	
B	Kopanong FS162	862	172					(1 797)	(1046.5%)			(1 797)	(1046.5%)
B	Mohokare FS163	122	122	9	7.1%	8	6.2%	11	9.1%	14	11.4%	41	33.8%
C	Xhariep DC16											-	
	Total Xhariep	984	294	9	0.9%	8	0.8%	(1 768)	(602.3%)	14	4.7%	(1 738)	(592.0%)
B	Masilonyana FS181											-	
B	Tokologo FS182	(1 320)	1 439	479	(36.2%)	137	(10.4%)	350	24.3%	112	7.8%	1 078	74.9%
B	Tswelopele FS183	112	(1 156)	115	102.9%	97	86.8%	87	(7.5%)	259	(22.4%)	559	(48.4%)
B	Majhabeng FS184	10 995	10 995	403	3.7%	314	2.9%	495	4.5%	377	3.4%	1 589	14.5%
B	Nala FS185	800	800			51	6.3%	69	8.6%	129	16.2%	249	31.1%
C	Lejweleputswa DC18											-	
	Total Lejweleputswa	10 586	12 078	997	9.4%	600	5.7%	1 000	8.3%	878	7.3%	3 474	28.8%
B	Setsolo FS191	1 169	807	231	19.7%	190	16.3%	215	26.6%	178	22.1%	814	100.9%
B	Dihlabeng FS192	3 932	4 796	974	24.8%	1 712	43.5%	925	19.3%	1 065	22.2%	4 677	97.5%
B	Nketoana FS193	2 186	2 186									-	
B	Maluti-a-Phofung FS194	1 457	5 589	267	18.3%	2 221	152.4%	1 241	22.2%	1 302	23.3%	5 031	90.0%
B	Phumelela FS195	204	204	24	11.9%	23	11.2%	40	19.7%	39	19.4%	127	62.2%
B	Mantsopa FS196		2 053									-	
C	Thabo Mofutsanyana DC19	21 861	21 951									-	
	Total Thabo Mofutsanyana	30 809	37 585	1 496	4.9%	4 146	13.5%	2 420	6.4%	2 585	6.9%	10 648	28.3%
B	Moghaka FS201	1 261	1 461	364	28.8%	339	26.9%	352	24.1%	364	24.9%	1 419	97.1%
B	Ngwathe FS203	1 022	1 022	229	22.4%	204	19.9%	198	19.4%	148	14.4%	779	76.2%
B	Metsimaholo FS204	716	746	115	16.0%	115	16.1%	80	10.7%	53	7.1%	363	48.6%
B	Mafube FS205											-	
C	Fezile Dabi DC20											-	
	Total Fezile Dabi	2 999	3 229	708	23.6%	658	21.9%	630	19.5%	565	17.5%	2 561	79.3%
	Total Free State	52 673	60 265	4 488	8.5%	6 584	12.5%	3 469	5.8%	5 176	8.6%	19 718	32.7%
GAUTENG													
A	City of Ekurhuleni EKU	232 500	232 077	79 262	34.1%	61 789	26.6%	61 729	26.6%	8 740	3.8%	211 520	91.1%
A	City of Johannesburg JHB	140 048	143 004	1 285 856	918.2%	994 004	709.8%	26 707	18.7%	20 257	14.2%	2 326 824	1627.1%
A	City of Tshwane TSH	44 991	71 601	27 278	60.6%	3 657	8.1%	2 574	3.6%	25 786	36.0%	59 296	82.8%
	Total Metros	417 539	446 682	1 392 397	333.5%	1 059 450	253.7%	91 010	20.4%	54 783	12.3%	2 597 640	581.5%
B	Emluleni GT421	145 233	145 233	10 463	7.2%	10 711	7.4%	9 902	6.8%	3 221	2.2%	34 297	23.6%
B	Midvaal GT422	10 458	11 818	5 121	49.0%	88	0.8%	5 398	45.7%	204	1.7%	10 811	91.5%
B	Lesedi GT423	9 659	10 835	1 276	13.2%	1 412	14.6%	1 375	12.7%	1 604	14.8%	5 666	52.3%
C	Sedibeng DC42	5 025	5 053	97	1.9%	91	1.8%	2 616	51.8%	(498)	(9.9%)	2 306	45.6%
	Total Sedibeng	170 375	172 939	16 957	10.0%	12 302	7.2%	19 291	11.2%	4 530	2.6%	53 080	30.7%
B	Mogale City GT481	12 841	10 591	(44 848)	(349.2%)	733	5.7%	1 378	13.0%	2 745	25.9%	(39 991)	(377.6%)
B	Merafong City GT484	20 357	20 464	7 391	36.3%	(6 970)	(34.2%)	5 958	29.1%	76	0.4%	6 456	31.5%
B	Rand West City GT485	26 563	26 443	416	1.6%	439	1.7%	495	1.9%	230	0.9%	1 581	6.0%
C	West Rand DC48											-	
	Total West Rand	59 761	57 498	(37 040)	(62.0%)	(5 797)	(9.7%)	7 831	13.6%	3 052	5.3%	(31 954)	(55.6%)
	Total Gauteng	647 675	677 119	1 372 314	211.9%	1 065 955	164.6%	118 132	17.4%	62 365	9.2%	2 618 765	386.8%

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R thousands	Code													
KWAZULU-NATAL														
A	eThekweni	ETH	339 694	277 150	55 156	16.2%	60 810	17.9%	21 434	7.7%	21 333	7.7%	158 734	57.3%
	Total Metros		339 694	277 150	55 156	16.2%	60 810	17.9%	21 434	7.7%	21 333	7.7%	158 734	57.3%
B	Umdoni	KZN212	9 550	9 328	136	1.4%	144	1.5%	7 091	76.0%	2 011	21.6%	9 383	100.6%
B	Umzumbi	KZN213	9 516	11 239	77	0.8%	60	0.6%	60	0.5%	386	3.4%	583	5.2%
B	uMuziwabantu	KZN214	12 819	14 309	5 039	39.3%	4 234	33.0%	12	0.1%	4 331	30.3%	13 616	95.2%
B	Ray Nkonyeni	KZN216	14 399	14 707	175	1.2%	290	2.0%	112	0.8%	7	0.0%	578	3.9%
C	Ugu	DC21	8 193	8 193	-	-	-	-	-	-	745	9.1%	745	9.1%
	Total Ugu		54 476	57 775	5 427	10.0%	4 727	8.7%	7 276	12.6%	7 475	12.9%	24 905	43.1%
B	uMshwathi	KZN221	2 853	2 853	2	0.1%	2	0.1%	4	0.2%	5	0.2%	13	0.4%
B	uMngeni	KZN222	4 536	6 083	113	2.5%	3 238	71.4%	939	15.4%	17	0.3%	4 307	70.8%
B	Mpofana	KZN223	10 145	9 349	2 715	26.8%	2 604	25.7%	2 658	28.4%	1 191	12.7%	9 168	98.1%
B	Impendle	KZN224	10 560	10 520	7 946	75.3%	230	2.2%	2 121	20.2%	432	4.1%	10 729	102.0%
B	Msunduzi	KZN225	14 896	14 896	1 018	6.8%	351	2.4%	-	-	3 372	22.6%	4 741	31.8%
B	Mkhambathini	KZN226	1 735	1 735	9	0.5%	5	0.3%	7	0.4%	1 052	60.6%	1 074	61.9%
B	Richmond	KZN227	4 290	4 290	560	13.1%	935	21.8%	17 873	416.6%	1 571	36.6%	20 939	488.0%
C	uMgungundlovu	DC22	3 368	4 512	-	-	3 253	96.6%	-	-	1 010	22.4%	4 263	94.5%
	Total uMgungundlovu		52 383	54 240	12 364	23.6%	10 617	20.3%	23 603	43.5%	8 651	15.9%	55 234	101.8%
B	Okhahlamba	KZN235	3 093	4 380	71	2.3%	1 837	59.4%	82	1.9%	1 086	24.8%	3 076	70.2%
B	Inkosi Langalibalele	KZN237	6 581	7 704	41	0.6%	49	0.7%	11	0.1%	-	-	101	1.3%
B	Alfred Duma	KZN238	6 896	6 231	1 300	18.9%	1 780	25.8%	1 389	22.3%	1 465	23.5%	5 933	95.2%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		16 570	18 315	1 412	8.5%	3 665	22.1%	1 483	8.1%	2 550	13.9%	9 110	49.7%
B	Endumeni	KZN241	5 270	6 275	202	3.8%	4 933	93.6%	327	5.2%	273	4.4%	5 736	91.4%
B	Nquthu	KZN242	3 509	3 429	-	-	(4)	(0.1%)	9	0.2%	1 369	39.9%	1 373	40.0%
B	Msinga	KZN244	1 836	1 226	49	2.7%	50	2.7%	16	1.3%	1	0.1%	117	9.5%
B	Umvoti	KZN245	222	2 395	46	20.7%	34	15.2%	32	1.3%	3	0.1%	114	4.8%
C	Umzinyathi	DC24	-	536	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		10 837	13 861	298	2.7%	5 012	46.3%	383	2.8%	1 646	11.9%	7 340	53.0%
B	Newcastle	KZN252	2 729	2 512	673	24.6%	643	23.6%	492	19.6%	257	10.2%	2 065	82.2%
B	Emadlangeni	KZN253	1 732	1 739	26	1.5%	407	23.5%	734	42.2%	524	30.1%	1 692	97.3%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	15 459	15 459	134 275	868.6%	(4)	(0.0%)	3	0.0%	4	0.0%	134 277	868.6%
	Total Amajuba		19 920	19 710	134 973	677.6%	1 047	5.3%	1 229	6.2%	785	4.0%	138 033	700.3%
B	eDumbe	KZN261	12 981	14 173	26 176	201.6%	16 923	130.4%	3 595	25.4%	2 053	14.5%	48 747	343.9%
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	6 451	9 094	222	3.4%	204	3.2%	3 315	36.4%	1 737	19.1%	5 478	60.2%
B	Nongoma	KZN265	2 764	3 358	893	32.3%	2 374	85.9%	396	11.8%	152	4.5%	3 815	113.6%
B	Ulundi	KZN266	1 100	1 714	16	1.4%	20	1.8%	18	1.0%	2 330	136.0%	2 384	139.1%
C	Zululand	DC26	1 911	2 507	956	50.0%	955	50.0%	1	0.0%	596	23.8%	2 507	100.0%
	Total Zululand		25 208	30 847	28 263	112.1%	20 475	81.2%	7 324	23.7%	6 868	22.3%	62 931	204.0%
B	Umlhlabuyalingana	KZN271	3 067	3 077	533	17.4%	962	31.4%	690	22.4%	28	0.9%	2 213	71.9%
B	Jozini	KZN272	11 439	11 445	4 768	41.7%	3 135	27.4%	2 861	25.0%	(0)	(0.0%)	10 764	94.1%
B	Mtubatuba	KZN275	43 563	45 613	421	1.0%	12	0.0%	4 607	10.1%	2 320	5.1%	7 361	16.1%
B	Hlabisa Big Five	KZN276	250	250	2	0.7%	2	0.9%	2	0.9%	-	-	6	2.4%
C	Umkhanyakude	DC27	41 641	2 111	-	-	-	-	27 878	1320.6%	-	-	27 878	1320.6%
	Total Umkhanyakude		99 960	62 495	5 724	5.7%	4 112	4.1%	36 038	57.7%	2 348	3.8%	48 222	77.2%
B	Mfolozi	KZN281	3 527	3 522	1 992	45.1%	1 399	39.7%	852	24.2%	703	20.0%	4 546	129.1%
B	uMhlathuze	KZN282	15 360	14 637	966	6.3%	852	5.5%	11 262	76.9%	893	6.1%	13 973	95.5%
B	uMlalazi	KZN284	7 699	8 025	83	1.1%	68	0.9%	5 296	66.0%	30	0.4%	5 478	68.3%
B	Mthonjaneni	KZN285	1 119	1 864	234	20.9%	365	32.6%	288	15.4%	941	50.5%	1 829	98.1%
B	Nkandla	KZN286	7 394	4 875	(3)	(0.0%)	61	0.8%	16	0.3%	1	0.0%	75	1.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
C	King Cetshwayo DC28	209	209	81	38.9%	76	36.3%	81	38.9%	58	27.9%	297	142.1%
	Total uThungulu	35 309	33 132	2 954	8.4%	2 820	8.0%	17 796	53.7%	2 627	7.9%	26 197	79.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mandeni	KZN291	4 159	6 115	70 511	1695.3%	1 111	26.7%	42 281	691.4%	1 326	21.7%	115 229	1884.3%
B	KwaDukuza	KZN292	16 944	17 596	10 348	61.1%	9 107	53.7%	(2 588)	(14.7%)	277	1.6%	17 144	97.4%
B	Ndwedwe	KZN293	1 714	1 714	534	31.2%	628	36.6%	528	30.8%	11	0.6%	1 702	99.3%
B	Maphumulo	KZN294	1 987	2 645	1 856	93.4%	650	32.7%	759	28.7%	851	32.2%	4 117	155.6%
C	iLembe	DC29	15 503	15 892	21 814	140.7%	(10 187)	(65.7%)	3 876	24.4%	-	-	15 503	97.6%
	Total iLembe		40 307	43 962	105 064	260.7%	1 309	3.2%	44 856	102.0%	2 465	5.6%	153 695	349.6%
B	Greater Kokstad	KZN433	3 728	3 533	433	11.6%	470	12.6%	1 296	36.7%	416	11.8%	2 615	74.0%
B	Ubuhlebezwe	KZN434	3 866	3 932	1 200	31.0%	1 017	26.3%	520	13.2%	475	12.1%	3 212	81.7%
B	Umkhuhlu	KZN435	17 453	18 211	6 483	37.1%	6 665	38.2%	4 118	22.6%	35	0.2%	17 301	95.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	3 659	3 658	-	-	2 030	55.5%	733	20.0%	922	25.2%	3 685	100.7%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		28 707	29 334	8 116	28.3%	10 182	35.5%	6 667	22.7%	1 847	6.3%	26 813	91.4%
	Total Kwazulu-Natal		723 370	640 822	359 752	49.7%	124 778	17.2%	168 090	26.2%	58 595	9.1%	711 215	111.0%
LIMPOPO														
B	Greater Giyani	LIM331	623	999	211	33.8%	103	16.6%	102	10.2%	372	37.2%	787	78.8%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	56	56	9	16.8%	11	20.5%	4 316	7687.8%	-	-	4 337	7725.1%
B	Ba-Phalaborwa	LIM334	325	623	94	28.9%	44	13.7%	62	10.0%	22	3.5%	223	35.7%
B	Maruleng	LIM335	394	394	9	2.3%	10	2.6%	3	0.8%	-	-	23	5.7%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		1 398	2 073	323	23.1%	169	12.1%	4 483	216.3%	394	19.0%	5 369	259.1%
B	Musina	LIM341	1 640	3 073	37	2.2%	49	3.0%	37	1.2%	23	0.8%	146	4.7%
B	Thulamela	LIM343	527	300	95	18.0%	86	16.4%	60	20.0%	55	18.3%	296	98.7%
B	Makhado	LIM344	186	183	22	12.0%	40	21.2%	32	17.4%	3	1.7%	97	52.9%
B	Collins Chabane	LIM345	-	343	24	7.0%	26	7.6%	27	8.0%	12	3.6%	90	26.1%
C	Vhembe	DC34	125 878	125 583	64 084	50.9%	51 025	40.5%	5	0.0%	207	0.2%	115 322	91.8%
	Total Vhembe		128 232	129 482	64 261	50.1%	51 226	39.9%	161	0.1%	301	0.2%	115 950	89.5%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	1 180	1 180	235	19.9%	294	24.9%	270	22.9%	2	0.2%	801	67.9%
B	Polokwane	LIM354	1 701	8 576	618	36.3%	491	28.9%	454	5.3%	288	3.4%	1 851	21.6%
B	Lepelle-Nkumpi	LIM355	375	130	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	13 430	12 383	5 596	41.7%	4 477	33.3%	3 357	27.1%	-	-	13 430	108.5%
	Total Capricorn		16 685	22 268	6 449	38.7%	5 261	31.5%	4 082	18.3%	290	1.3%	16 082	72.2%
B	Thabazimbi	LIM361	336	384	91	27.0%	76	22.8%	59	15.3%	42	11.0%	268	69.8%
B	Lephalale	LIM362	207	505	19	9.3%	48	22.9%	26	5.2%	13	2.6%	106	21.0%
B	Bela Bela	LIM366	1 634	1 634	23	1.4%	974	59.6%	295	18.0%	50	3.0%	1 341	82.1%
B	Mogalakwena	LIM367	476	476	94	19.8%	86	18.0%	79	16.5%	5	1.1%	264	55.5%
B	Modimolle-Mookgopong	LIM368	786	1 381	232	29.6%	207	26.3%	205	14.9%	48	3.5%	693	50.2%
C	Waterberg	DC36	-	1 192	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		3 439	5 572	460	13.4%	1 391	40.4%	664	11.9%	158	2.8%	2 672	48.0%
B	Ephraim Mogale	LIM471	53	53	16	30.5%	9	16.6%	14	27.2%	2	3.7%	41	77.6%
B	Elias Mtsosaledi	LIM472	9 026	9 672	3 323	36.8%	2 666	29.5%	3 044	31.5%	1	0.0%	9 033	93.4%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	153	713	14	9.1%	5	3.5%	2	0.3%	599	84.0%	621	87.0%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		9 232	10 439	3 353	36.3%	2 680	29.0%	3 060	29.3%	602	5.8%	9 695	92.9%
	Total Limpopo		158 986	169 833	74 846	47.1%	60 728	38.2%	12 451	7.3%	1 744	1.0%	149 768	88.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	109	109				37	34.3%	167	153.4%	204	187.7%	
B	Msakaligwa	MP302	855	976	320	37.5%	168	19.6%	167	17.1%	121	12.3%	776	79.5%
B	Mkhondo	MP303	4 588	672	59	1.3%	53	1.2%	48	7.2%	335	49.9%	495	73.7%
B	Pixley Ka Seme (MP)	MP304	116	116	27	23.5%	20	17.4%	24	21.1%	15	13.0%	87	75.0%
B	Lekwa	MP305	232	232	44	19.0%	38	16.3%	26	11.0%	13	5.5%	120	51.8%
B	Dipaleseng	MP306	588	327	63	10.7%	47	8.0%	49	15.1%	26	7.9%	185	56.7%
B	Govan Mbeki	MP307	2 397	2 397	1 030	43.0%	513	21.4%	484	20.2%	45	1.9%	2 072	86.5%
C	Gert Sibande	DC30	3	3				2	84.9%			2	84.9%	
	Total Gert Sibande		8 887	4 831	1 543	17.4%	839	9.4%	838	17.4%	721	14.9%	3 942	81.6%
B	Victor Khanye	MP311	2 239	1 172	101	4.5%	68	3.0%	97	8.2%	1 895	161.7%	2 161	184.4%
B	Emalahleni (MP)	MP312	328	459	101	30.7%	87	26.5%	424	92.4%	608	132.6%	1 220	265.9%
B	Steve Tshwete	MP313	2 034	2 013	741	36.4%	270	13.3%	419	20.8%	253	12.6%	1 683	83.6%
B	Emakhazeni	MP314	116	81	9	7.6%	10	8.9%	15 315	18987.3%	(2 312)	(2866.0%)	13 022	16145.0%
B	Thembisile Hani	MP315	136	736	41	29.8%	24	17.8%	21	2.9%	604	82.0%	690	93.7%
B	Dr J.S. Moroka	MP316	203	203	42	20.7%	62	30.7%	89	44.0%	29	14.5%	223	109.9%
C	Nkangala	DC31												
	Total Nkangala		5 056	4 663	1 035	20.5%	522	10.3%	16 365	351.0%	1 078	23.1%	18 999	407.4%
B	Thaba Chweu	MP321	239	835				18	2.1%	26	3.1%	44	5.3%	
B	Nkomazi	MP324	9 514	89	28	0.3%	17	0.2%	19	20.9%	9	9.8%	72	80.8%
B	Bushbuckridge	MP325	32	32			0	0.4%	0	0.1%			0	0.5%
B	City of Mbombela	MP326	907	1 107	540	59.5%	506	55.8%	390	35.2%	251	22.7%	1 687	152.4%
C	Ehlanzeni	DC32												
	Total Ehlanzeni		10 692	2 063	567	5.3%	523	4.9%	426	20.7%	286	13.9%	1 803	87.4%
	Total Mpumalanga		24 635	11 556	3 145	12.8%	1 883	7.6%	17 629	152.6%	2 085	18.0%	24 744	214.1%
NORTH WEST														
B	Moretele	NW371	830	851			82	9.9%			256	30.1%	339	39.8%
B	Madibeng	NW372	1 292	3 916	182	14.1%	296	22.9%	148	3.8%	114	2.9%	739	18.9%
B	Rustenburg	NW373	4 764	3 817	275	5.8%	317	6.6%	326	8.6%	198	5.2%	1 116	29.2%
B	Kgetlengrivier	NW374	12 369	12 369	49	0.4%			31	0.3%			80	0.7%
B	Moses Kotane	NW375	50	1 035	9	18.2%	6	11.8%	19	1.8%	468	45.2%	502	48.5%
C	Bojanala Platinum	DC37	200	100										
	Total Bojanala Platinum		19 505	22 088	515	2.6%	701	3.6%	524	2.4%	1 036	4.7%	2 776	12.6%
B	Ratlou	NW381		6 601	3 776						2 825	42.8%	6 601	100.0%
B	Tswaing	NW382	1 460	1 460	7	0.5%	13	0.9%	38	2.6%			57	3.9%
B	Mafikeng	NW383	6 772	6 772	145	2.1%	89	1.3%	89	1.3%	2	0.0%	325	4.8%
B	Ditsobotla	NW384	1 848	1 848			2	0.1%					2	0.1%
B	Ramotshere Moiloa	NW385	6 222	7 110	28	0.5%	20	0.3%	19	0.3%	15	0.2%	82	1.2%
C	Ngaka Modiri Molema	DC38												
	Total Ngaka Modiri Molema		16 301	23 790	3 956	24.3%	124	0.8%	146	0.6%	2 842	11.9%	7 068	29.7%
B	Naledi (NW)	NW392	5 918	5 418	639	10.8%	757	12.8%	312	5.8%	489	9.0%	2 198	40.6%
B	Mamusa	NW393	1 035	1 414	56	5.4%	27	2.6%	185	13.1%	20	1.4%	289	20.5%
B	Greater Taung	NW394	709	709					0	0.0%			0	0.0%
B	Lekwa-Teemane	NW396	771	771							200	25.9%	200	25.9%
B	Kagisano-Molopo	NW397	21 317	22 602			23 712	111.2%			2 513	11.1%	26 225	116.0%
C	Dr Ruth Segomotsi Mompoti	DC39												
	Total Dr Ruth Segomotsi Mompoti		29 750	30 914	695	2.3%	24 497	82.3%	497	1.6%	3 223	10.4%	28 912	93.5%
B	City of Matlosana	NW403	663	2 656	394	59.5%	640	96.6%	497	18.7%	180	6.8%	1 712	64.5%
B	Maquassi Hills	NW404	(200)	103	27	(13.6%)	27	(13.3%)	35	34.0%	67	65.2%	156	151.7%
B	J B Marks	NW405	1 446	1 535	435	30.1%	379	26.2%	343	22.4%	148	9.6%	1 305	85.0%
C	Dr Kenneth Kaunda	DC40									447		447	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands												
Code												
Total Dr Kenneth Kaunda	1 908	4 293	856	44.9%	1 046	54.8%	875	20.4%	842	19.6%	3 619	84.3%
Total North West	67 465	81 085	6 023	8.9%	26 367	39.1%	2 043	2.5%	7 942	9.8%	42 375	52.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	1 376	526			342	24.8%	594	112.9%	372	70.7%	1 308	248.6%
B	Ga-Segonyana	NC452	3 088	3 267	721	23.3%	833	27.0%	687	21.0%	94	2.9%	2 334	71.5%
B	Gamagara	NC453	382	340	9	2.4%	10	2.5%	8	2.3%	97	28.5%	124	36.4%
C	John Taolo Gaetsewe	DC45	7 439	7 558					86	1.1%	280	3.7%	366	4.8%
	Total John Taolo Gaetsewe		12 285	11 691	730	5.9%	1 184	9.6%	1 375	11.8%	843	7.2%	4 132	35.3%
B	Richtersveld	NC061	1 203	1 203	(5)	(0.4%)	(5)	(0.4%)	(4)	(0.4%)			(15)	(1.2%)
B	Nama Khoi	NC062	2 463	2 409	484	19.6%	952	38.7%	252	10.5%	226	9.4%	1 914	79.5%
B	Kamiesberg	NC064	615	615	0	0.0%	740	120.3%	0	0.0%			740	120.4%
B	Hantam	NC065	1 167	1 167	10	0.9%	1 023	87.7%	366	31.4%	144	12.3%	1 543	132.2%
B	Karoo Hoogland	NC066	1 488	1 488	0	0.0%	(0)	(0.0%)	2	0.2%	2	0.1%	5	0.3%
B	Khai-Ma	NC067	692	751	112	16.3%	259	37.5%	179	23.9%	115	15.2%	666	88.6%
C	Namakwa	DC6											-	-
	Total Namakwa		7 628	7 634	602	7.9%	2 969	38.9%	796	10.4%	486	6.4%	4 852	63.6%
B	Ubuntu	NC071	689	689	3	0.4%	4	0.6%	1 232	178.8%	154	22.4%	1 392	202.1%
B	Umsobomvu	NC072	40	1 520	6	15.9%	7	16.2%	7	0.5%	1 483	97.6%	1 503	98.9%
B	Emthanjeni	NC073	1 602	650	82	5.1%	376	23.5%	423	65.1%	47	7.2%	929	142.9%
B	Kareeberg	NC074	1 128	928	52	4.6%	411	36.4%	183	19.7%	386	41.6%	1 031	111.1%
B	Renosterberg	NC075	860	860									-	-
B	Thembelihle	NC076	454	454	227	50.0%							227	50.0%
B	Siyathemba	NC077	1 482	1 482	545	36.8%					4	0.3%	549	37.0%
B	Siyancuma	NC078	1 249	1 249	7	0.6%					7	0.5%	14	1.1%
C	Pixley Ka Seme (NC)	DC7											-	-
	Total Pixley ka Seme (NC)		7 504	7 832	923	12.3%	797	10.6%	1 844	23.5%	2 081	26.6%	5 645	72.1%
B	!Kai! Garib	NC082	1 040	1 216	37	3.5%	14	1.3%	388	31.9%	6	0.5%	444	36.5%
B	!Kheis	NC084	884	951					750	78.9%			750	78.9%
B	Tsantsabane	NC085	198	471					629	133.5%	1 349	286.1%	1 978	419.6%
B	Kgatelelope	NC086	776	665	2	0.3%	2	0.3%	4	0.5%	666	100.1%	675	101.4%
B	Dawid Kruijper	NC087	3 467	2 993			1 229	35.5%	1 390	46.4%	1 354	45.2%	3 973	132.7%
C	Z F Mgcawu	DC8											-	-
	Total Z F Mgcawu		6 365	6 297	39	0.6%	1 246	19.6%	3 161	50.2%	3 374	53.6%	7 820	124.2%
B	Sol Plaatje	NC091	11 008	11 008	575	5.2%	4 555	41.4%	743	6.8%	4 485	40.7%	10 359	94.1%
B	Dikgatlong	NC092	89	23	5	5.6%	4	4.6%	1	5.1%	11	46.2%	21	90.9%
B	Magareng	NC093	1 000	1 000							477	47.7%	477	47.7%
B	Phokwane	NC094	17 034	17 124	203	1.2%	1 179	6.9%	660	3.9%	466	2.7%	2 507	14.6%
C	Frances Baard	DC9	246	246									-	-
	Total Frances Baard		29 378	29 401	783	2.7%	5 738	19.5%	1 404	4.8%	5 438	18.5%	13 364	45.5%
	Total Northern Cape		63 160	62 854	3 077	4.9%	11 934	18.9%	8 581	13.7%	12 222	19.4%	35 814	57.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	89 149	142 017	17 736	19.9%	17 952	20.1%	25 812	18.2%	14 967	10.5%	76 467	53.8%
	Total Metros		89 149	142 017	17 736	19.9%	17 952	20.1%	25 812	18.2%	14 967	10.5%	76 467	53.8%
B	Matzikama	WC011	8 671	8 898	167	1.9%	169	2.0%	88	1.0%	97	1.1%	521	5.9%
B	Cederberg	WC012	5 263	5 751	1 126	21.4%	1 419	27.0%	1 125	19.6%	2 572	44.7%	6 243	108.6%
B	Bergrivier	WC013	7 541	7 334	244	3.2%	1 955	25.9%	1 935	26.4%	1 703	23.2%	5 837	79.6%
B	Saldanha Bay	WC014	8 662	9 410	1 479	17.1%	2 568	29.6%	2 022	21.5%	1 978	21.0%	8 047	85.5%
B	Swartland	WC015	10 757	11 850	330	3.1%	283	2.6%	281	2.4%	132	1.1%	1 025	8.7%
C	West Coast	DC1		169						(0)	(0.2%)	(0)	(0.2%)	
	Total West Coast		40 893	43 411	3 345	8.2%	6 394	15.6%	5 451	12.6%	6 482	14.9%	21 672	49.9%
B	Witzenberg	WC022	105 912	104 546	38 977	36.8%	29 528	27.9%	24 002	23.0%	440	0.4%	92 947	88.9%
B	Drakenstein	WC023	3 756	8 118	1 069	28.5%	1 166	31.0%	1 180	14.5%	734	9.0%	4 150	51.1%
B	Stellenbosch	WC024	20 917	20 984	1 638	7.8%	2 344	11.2%	5 577	26.6%	5 275	25.1%	14 834	70.7%
B	Breede Valley	WC025	11 585	11 585	3 555	30.7%	3 557	30.7%	3 529	30.5%	270	2.3%	10 911	94.2%
B	Langeberg	WC026	10 712	11 820	2 344	21.9%	2 233	20.8%	1 566	13.2%	3 647	30.9%	9 790	82.8%
C	Cape Winelands DM	DC2	1 100	2 467				1 248	50.6%	219	8.9%	1 467	59.5%	
	Total Cape Winelands		153 981	159 520	47 584	30.9%	38 827	25.2%	37 103	23.3%	10 585	6.6%	134 098	84.1%
B	Theewaterskloof	WC031	10 076	10 146	1 454	14.4%	2 256	22.4%	2 135	21.0%	2 021	19.9%	7 866	77.5%
B	Overstrand	WC032	8 073	8 077	2 392	29.6%	2 782	34.5%	2 225	27.5%	613	7.6%	8 011	99.2%
B	Cape Agulhas	WC033	6 653	6 695	62	0.9%	86	1.3%	173	2.6%	(71)	(1.1%)	251	3.7%
B	Swellendam	WC034	6 554	6 920	1 415	21.6%	1 637	25.0%	1 390	20.1%	1 213	17.5%	5 654	81.7%
C	Overberg	DC3											-	
	Total Overberg		31 356	31 839	5 323	17.0%	6 761	21.6%	5 923	18.6%	3 776	11.9%	21 782	68.4%
B	Kannaland	WC041	4 265	5 369	1 085	25.4%	1 398	32.8%	1 171	21.8%	9	0.2%	3 663	68.2%
B	Hessequa	WC042	9 430	10 096	1 607	17.0%	1 240	13.1%	2 655	26.3%	1 743	17.3%	7 245	71.8%
B	Mossel Bay	WC043	9 762	10 869	2 818	28.9%	2 895	29.7%	2 885	26.5%	1 903	17.5%	10 501	96.6%
B	George	WC044	15 476	16 926	2 610	16.9%	2 257	14.6%	6 460	38.2%	2 241	13.2%	13 567	80.2%
B	Oudtshoorn	WC045	3 876	3 931									-	
B	Bitou	WC047	11 506	10 874	14	0.1%	5 205	45.2%	2 872	26.4%	2 702	24.8%	10 792	99.2%
B	Knysna	WC048	12 223	10 263	909	7.4%	1 219	10.0%	783	7.6%	8 496	82.8%	11 408	111.2%
C	Garden Route	DC4											-	
	Total Garden Route		66 537	68 329	9 044	13.6%	14 214	21.4%	16 826	24.6%	17 093	25.0%	57 176	83.7%
B	Laingsburg	WC051	1 265	1 269	6	0.5%	2	0.2%	826	65.1%	535	42.2%	1 370	107.9%
B	Prince Albert	WC052	4 440	4 440	383	8.6%	542	12.2%	3 090	69.6%	713	16.1%	4 728	106.5%
B	Beaufort West	WC053	6 804	7 212	875	12.9%	1 267	18.6%	504	7.0%	1 258	17.4%	3 904	54.1%
C	Central Karoo	DC5		80									-	
	Total Central Karoo		12 509	13 001	1 264	10.1%	1 812	14.5%	4 420	34.0%	2 507	19.3%	10 002	76.9%
	Total Western Cape		394 427	458 116	84 294	21.4%	85 960	21.8%	95 534	20.9%	55 409	12.1%	321 197	70.1%
	Total National		2 360 987	2 396 777	1 935 984	82.0%	1 404 605	59.5%	463 642	19.3%	228 095	9.5%	4 032 326	168.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	5 676	5 676	524	9.2%	1 265	22.3%	2 025	35.7%	432	7.6%	4 246	74.8%
A	Nelson Mandela Bay	NMA	5 702	5 702	553	9.7%			693	12.1%	46	0.8%	1 292	22.7%
	Total Metros		11 379	11 379	1 077	9.5%	1 265	11.1%	2 717	23.9%	478	4.2%	5 538	48.7%
B	Dr Beyers Naude	EC101	15	15	3	21.0%	7	47.8%	5	33.4%			15	102.1%
B	Blue Crane Route	EC102	130	130	8	6.0%	49	38.0%	9	7.2%			66	51.1%
B	Makana	EC104	2 610	45	15	0.6%	11	0.4%	10	21.8%	6	14.2%	42	93.6%
B	Ndlambe	EC105	346	346	65	18.8%	71	20.4%	81	23.4%	96	27.8%	312	90.3%
B	Sundays River Valley	EC106											-	
B	Kouga	EC108	7 867	7 867	1 873	23.8%	1 299	16.5%	1 994	25.3%	271	3.4%	5 437	69.1%
B	Kou-Kamma	EC109											-	
C	Sarah Baartman	DC10											-	
	Total Sarah Baartman		10 968	8 403	1 964	17.9%	1 437	13.1%	2 099	25.0%	373	4.4%	5 873	69.9%
B	Mbhashe	EC121											-	
B	Mnquma	EC122											-	
B	Great Kei	EC123											-	
B	Amahlathi	EC124											-	
B	Ngqushwa	EC126											-	
B	Raymond Mhlaba	EC129	3 112	3 112	(148)	(4.8%)	(148)	(4.8%)					(297)	(9.5%)
C	Amathole	DC12											-	
	Total Amathole		3 112	3 112	(148)	(4.8%)	(148)	(4.8%)	-	-	-	-	(297)	(9.5%)
B	Inxuba Yethemba	EC131	1 574	942	203	12.9%	154	9.8%	157	16.7%	(5)	(0.5%)	510	54.1%
B	Engcobo	EC137	9	9					0	5.7%			0	5.7%
B	Sakhisizwe	EC138	1	1									-	
B	Enoch Mgijima	EC139	45	37	14	31.1%	13	28.0%	22	58.5%	0	0.1%	48	131.1%
C	Chris Hani	DC13											-	
	Total Chris Hani		1 641	991	217	13.2%	167	10.2%	179	18.1%	(5)	(0.5%)	559	56.4%
B	Elundini	EC141	21	21									-	
B	Senqu	EC142	8	8	(0)	(3.1%)	0	1.1%	1	14.8%			1	12.7%
B	Walter Sisulu	EC145	41 441	63 431	256	0.6%	356	0.9%	328	0.5%	71	0.1%	1 011	1.6%
C	Joe Gqabi	DC14											-	
	Total Joe Gqabi		41 471	63 461	256	0.6%	356	0.9%	329	0.5%	71	0.1%	1 012	1.6%
B	Ngquza Hills	EC153											-	
B	Port St Johns	EC154											-	
B	Nyandeni	EC155		(35)									-	
B	Mhlonto	EC156											-	
B	King Sabata Dalindyebo	EC157	84	134	1 135	1344.4%	102	121.3%	30	22.5%			1 268	943.0%
C	O R Tambo	DC15	11 213	11 213									-	
	Total O .R. Tambo		11 297	11 312	1 135	10.0%	102	0.9%	30	0.3%	-	-	1 268	11.2%
B	Matatiele	EC441											-	
B	Umzimvubu	EC442	162	162	0	0.2%	2	1.3%	0	0.2%			3	1.7%
B	Mbizana	EC443											-	
B	Ntabankulu	EC444											-	
C	Alfred Nzo	DC44											-	
	Total Alfred Nzo		162	162	0	0.2%	2	1.3%	0	0.2%	-	-	3	1.7%
	Total Eastern Cape		80 030	98 820	4 501	5.6%	3 182	4.0%	5 356	5.4%	917	0.9%	13 955	14.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Sport and recreation													
R thousands													
Code													
FREE STATE													
A	Mangaung	8 073	7 573	516	6.4%	755	9.4%	398	5.3%	531	7.0%	2 200	29.1%
Total Metros		8 073	7 573	516	6.4%	755	9.4%	398	5.3%	531	7.0%	2 200	29.1%
B	Letsemeng											-	
B	Kopanong											-	
B	Mohokare											-	
C	Xhariep											-	
Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana											-	
B	Tokologo	(215)	215	75	(35.0%)			54	25.0%			129	60.0%
B	Tswelopele	(2 786)	(2 591)	301	(10.8%)	28	(1.0%)	96	(3.7%)	103	(4.0%)	529	(20.4%)
B	Majhabeng	4 261	4 261	74	1.7%	502	11.8%	56	1.3%	21	0.5%	653	15.3%
B	Nala					(41)		(18)		(33)		(92)	
C	Lejweleputswa											-	
Total Lejweleputswa		1 260	1 885	450	35.8%	489	38.8%	188	10.0%	92	4.9%	1 219	64.7%
B	Setsolo	41	24	2	4.8%	10	24.1%	5	19.8%			17	68.5%
B	Dihlabeng	112	112	15	13.0%	78	69.2%	75	67.0%	14	12.6%	182	161.7%
B	Nketoana	5 040	4 646	161	3.2%	169	3.3%	164	3.5%	183	3.9%	677	14.6%
B	Maluti-a-Phofung	908	908	68	7.5%	344	37.9%	70	7.7%	72	8.0%	555	61.0%
B	Phumelela											-	
B	Mantsopa	182	182					35	19.5%			35	19.5%
C	Thabo Mofutsanyana											-	
Total Thabo Mofutsanyana		6 283	5 873	246	3.9%	601	9.6%	350	6.0%	269	4.6%	1 465	25.0%
B	Moghaka	3 670	4 205	366	10.0%	398	10.9%	1 493	35.5%	214	5.1%	2 471	58.8%
B	Ngwathe	804	804	30	3.7%	29	3.5%	29	3.5%	29	3.5%	116	14.4%
B	Metsimaholo	1 786	786	182	10.2%	85	4.7%	93	11.8%	3	0.4%	363	46.2%
B	Mafube											-	
C	Fezile Dabi											-	
Total Fezile Dabi		6 259	5 794	578	9.2%	512	8.2%	1 615	27.9%	245	4.2%	2 949	50.9%
Total Free State		21 876	21 125	1 790	8.2%	2 357	10.8%	2 550	12.1%	1 138	5.4%	7 834	37.1%
GAUTENG													
A	City of Ekurhuleni	6 442	3 268	1 103	17.1%	707	11.0%	852	26.1%	92	2.8%	2 753	84.3%
A	City of Johannesburg	67 905	16 472	3 004	4.4%	4 180	6.2%	2 193	13.3%	428	2.6%	9 805	59.5%
A	City of Tshwane	26 892	20 732	(21 730)	(80.8%)	954	3.5%	(16 253)	(78.4%)	(34 896)	(168.3%)	(71 924)	(346.9%)
Total Metros		101 238	40 472	(17 623)	(17.4%)	5 841	5.8%	(13 208)	(32.6%)	(34 376)	(84.9%)	(59 366)	(146.7%)
B	Emluleni	645	645	3	0.5%	27	4.1%	19	2.9%			48	7.5%
B	Midvaal	2 015	2 015	391	19.4%	704	34.9%	653	32.4%	9	0.4%	1 757	87.2%
B	Lesedi		14			7		0	2.7%			8	52.7%
C	Sedibeng											-	
Total Sedibeng		2 659	2 674	394	14.8%	738	27.7%	672	25.1%	9	0.3%	1 813	67.8%
B	Mogale City	511	(2 369)	220	43.1%	79	15.4%	(550)	23.2%	(1 547)	65.3%	(1 798)	75.9%
B	Merafong City			18		8		12		11		49	
B	Rand West City	1 134	802	124	10.9%	154	13.6%	97	12.1%	0	0.0%	375	46.7%
C	West Rand											-	
Total West Rand		1 645	(1 567)	362	22.0%	241	14.6%	(441)	28.1%	(1 536)	98.0%	(1 374)	87.7%
Total Gauteng		105 543	41 579	(16 868)	(16.0%)	6 819	6.5%	(12 977)	(31.2%)	(35 903)	(86.3%)	(58 928)	(141.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
C King Cetshwayo	DC28												
Total uThungulu		8 627	8 810	1 102	12.8%	822	9.5%	1 093	12.4%	961	10.9%	3 978	45.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	R thousands	Code												
B	Mandeni	KZN291												
B	KwaDukuza	KZN292	40 344	40 397	345	0.9%	3 721	9.2%	38 442	95.2%	117	0.3%	42 625	105.5%
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29												
	Total iLembe		40 344	40 397	345	0.9%	3 721	9.2%	38 442	95.2%	117	0.3%	42 625	105.5%
B	Greater Kokstad	KZN433	563	563	92	16.3%	72	12.8%	62	11.0%	81	14.4%	307	54.5%
B	Ubuhebezeve	KZN434	50	29	9	18.4%	9	18.4%	3	10.6%			21	74.4%
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436						95					95	
C	Harry Gwala	DC43												
	Total Harry Gwala		613	592	101	16.5%	81	13.2%	160	27.0%	81	13.7%	423	71.4%
	Total Kwazulu-Natal		648 507	617 392	79 583	12.3%	95 988	14.8%	138 208	22.4%	36 428	5.9%	350 206	56.7%
	LIMPOPO													
B	Greater Giyani	LIM331	220	300	205	93.1%	94	42.8%	5	1.8%			304	101.5%
B	Greater Letaba	LIM332												
B	Greater Tzaneen	LIM333	561	561	62	11.1%	40	7.1%	19	3.3%	59	10.4%	179	31.9%
B	Ba-Phalaborwa	LIM334												
B	Maruleng	LIM335												
C	Mopani	DC33												
	Total Mopani		781	861	267	34.2%	134	17.2%	24	2.8%	59	6.8%	483	56.2%
B	Musina	LIM341												
B	Thulamela	LIM343	4 000	2 500	526	13.1%	702	17.6%	416	16.6%	(19)	(0.8%)	1 625	65.0%
B	Makhado	LIM344	51	73	22	43.0%	28	54.2%	37	50.9%	21	29.0%	108	147.2%
B	Collins Chabane	LIM345												
C	Vhembe	DC34												
	Total Vhembe		4 051	2 573	547	13.5%	730	18.0%	454	17.6%	2	0.1%	1 733	67.3%
B	Blouberg	LIM351												
B	Molemole	LIM353	287	237	22	7.8%	79	27.4%	55	23.4%	51	21.4%	207	87.4%
B	Polokwane	LIM354	11 875	13 445	756	6.4%	1 462	12.3%	890	6.6%	417	3.1%	3 525	26.2%
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35	4 288	3 858	1 787	41.7%	1 429	33.3%	1 072	27.8%			4 288	111.1%
	Total Capricorn		16 450	17 540	2 565	15.6%	2 970	18.1%	2 018	11.5%	468	2.7%	8 020	45.7%
B	Thabazimbi	LIM361												
B	Lephalale	LIM362												
B	Bela Bela	LIM366												
B	Mogalakwena	LIM367	68	68	1	1.4%	0	0.5%	0	0.5%			2	2.5%
B	Modimolle-Mookgopong	LIM368	29	28	1	3.3%	0	1.2%					1	4.5%
C	Waterberg	DC36												
	Total Waterberg		96	96	2	2.0%	1	0.7%	0	0.4%	-	-	3	3.1%
B	Ephraim Mogale	LIM471												
B	Elias Motsaedi	LIM472	12 092	12 092	5 366	44.4%	3 556	29.4%	3 182	26.3%			12 104	100.1%
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		12 092	12 092	5 366	44.4%	3 556	29.4%	3 182	26.3%	-	-	12 104	100.1%
	Total Limpopo		33 470	33 163	8 748	26.1%	7 390	22.1%	5 677	17.1%	529	1.6%	22 343	67.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Sport and recreation	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands												
Code												
Total Dr Kenneth Kaunda	3 174	5 425	357	11.2%	650	20.5%	567	10.4%	55	1.0%	1 629	30.0%
Total North West	15 451	17 948	405	2.6%	697	4.5%	3 145	17.5%	59	0.3%	4 307	24.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451												
B	Ga-Segonyana	NC452	1 700	2 000	705	41.5%	609	35.8%	495	24.7%	0	0.0%	1 809	90.5%
B	Gamagara	NC453	1 252	1 252							150	12.0%	150	12.0%
C	John Taolo Gaetsewe	DC45												
	Total John Taolo Gaetsewe		2 952	3 252	705	23.9%	609	20.6%	495	15.2%	150	4.6%	1 959	60.2%
B	Richtersveld	NC061	1 335	1 335	254	19.0%	358	26.8%	220	16.5%			832	62.3%
B	Nama Khoi	NC062	38	38	(13)	(35.0%)	(5)	(12.4%)	(2)	(4.5%)	(8)	(21.8%)	(28)	(73.7%)
B	Kamiesberg	NC064	7	7										
B	Hantam	NC065	160	160	16	9.8%	28	17.2%	59	36.6%	0	0.2%	102	63.8%
B	Karoo Hoogland	NC066	2	2										
B	Khai-Ma	NC067	(209)											
C	Namakwa	DC6												
	Total Namakwa		1 333	1 542	256	19.2%	380	28.5%	277	18.0%	(8)	(0.5%)	906	58.7%
B	Ubuntu	NC071	11	11										
B	Umsobomvu	NC072	77	87	10	12.5%	14	18.7%	21	24.6%	20	23.4%	66	75.5%
B	Emthanjeni	NC073	185	1	4	2.1%	9	4.6%	9	824.0%			21	1968.5%
B	Kareeberg	NC074	12	12	0	1.0%	0	0.5%	0	0.4%	1	4.5%	1	6.4%
B	Renosterberg	NC075	2 000	2 000	89	4.4%	104	5.2%	48	2.4%	44	2.2%	285	14.3%
B	Thembehle	NC076												
B	Siyathemba	NC077												
B	Siyancuma	NC078												
C	Pixley Ka Seme (NC)	DC7												
	Total Pixley ka Seme (NC)		2 285	2 111	102	4.5%	127	5.6%	78	3.7%	65	3.1%	373	17.7%
B	!Kai! Garib	NC082	242											
B	!Kheis	NC084												
B	Tsantsabane	NC085												
B	Kgatelelope	NC086	(2)	7			427	(23903.5%)	380	5819.6%	374	5731.6%	1 181	18088.4%
B	Dawid Kruijper	NC087	4 543	4 543			1 248	27.5%	779	17.1%	6	0.1%	2 033	44.7%
C	Z F Mgcawu	DC8												
	Total Z F Mgcawu		4 783	4 549	-	-	1 674	35.0%	1 159	25.5%	380	8.4%	3 213	70.6%
B	Sol Plaatje	NC091	3 730	3 730	167	4.5%	1 081	29.0%	1 230	33.0%	147	4.0%	2 625	70.4%
B	Dikgatlong	NC092												
B	Magareng	NC093	50	50					0	0.6%			0	0.6%
B	Phokwane	NC094												
C	Frances Baard	DC9												
	Total Frances Baard		3 780	3 780	167	4.4%	1 081	28.6%	1 230	32.5%	147	3.9%	2 626	69.5%
	Total Northern Cape		15 133	15 235	1 231	8.1%	3 872	25.6%	3 239	21.3%	735	4.8%	9 077	59.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
	Code												
WESTERN CAPE													
A	Cape Town	50 899	38 399	6 646	13.1%	16 499	32.4%	12 571	32.7%	7 718	20.1%	43 435	113.1%
	Total Metros	50 899	38 399	6 646	13.1%	16 499	32.4%	12 571	32.7%	7 718	20.1%	43 435	113.1%
B	Matzikama	2 846	3 389	445	15.6%	1 280	45.0%	399	11.8%	(40)	(1.2%)	2 084	61.5%
B	Cederberg	4 211	2 426	998	23.7%	908	21.6%	507	20.9%	1	0.0%	2 413	99.5%
B	Bergrivier	5 162	3 456	1 320	25.6%	1 302	25.2%	1 007	29.1%	66	1.9%	3 694	106.9%
B	Saldanha Bay	12 185	7 670	2 535	20.8%	3 019	24.8%	2 158	28.1%	(100)	(1.3%)	7 612	99.2%
B	Swartland	4 054	4 099	660	16.3%	1 518	37.4%	968	23.6%	(171)	(4.2%)	2 975	72.6%
C	West Coast	4 071	3 791	1 848	45.4%	1 220	30.0%	1 197	31.6%	250	6.6%	4 514	119.1%
	Total West Coast	32 529	24 831	7 806	24.0%	9 245	28.4%	6 235	25.1%	6	0.0%	23 292	93.8%
B	Witzenberg	7 454	6 024	1 351	18.1%	1 511	20.3%	3 686	61.2%	229	3.8%	6 777	112.5%
B	Drakenstein	4 185	3 977	231	5.5%	1 340	32.0%	1 228	30.9%	25	0.6%	2 824	71.0%
B	Stellenbosch	1 986	2 307	25	1.2%	268	13.5%	988	42.8%	(194)	(8.4%)	1 087	47.1%
B	Breede Valley	4 318	4 318	621	14.4%	930	21.6%	1 295	30.0%	26	0.6%	2 872	66.5%
B	Langeberg	825	169	174	21.1%	107	13.0%	157	93.1%	(8)	(4.7%)	431	255.6%
C	Cape Winelands DM												
	Total Cape Winelands	18 768	16 794	2 402	12.8%	4 157	22.2%	7 353	43.8%	78	0.5%	13 990	83.3%
B	Theewaterskloof	46	71	15	33.5%	6	12.9%	6	9.1%	1	1.9%	29	41.2%
B	Overstrand	11 525	11 525	3 128	27.1%	5 344	46.4%	1 725	15.0%	575	5.0%	10 772	93.5%
B	Cape Agulhas	7 329	7 539	2 362	32.2%	3 263	44.5%	1 405	18.6%	(95)	(1.3%)	6 935	92.0%
B	Swellendam	966	914	246	25.5%	205	21.2%	271	29.6%	6	0.7%	728	79.6%
C	Overberg	17 658	18 308	5 564	31.5%	1 712	9.7%	4 518	24.7%	2 599	14.2%	14 392	78.6%
	Total Overberg	37 525	38 357	11 316	30.2%	10 530	28.1%	7 925	20.7%	3 086	8.0%	32 857	85.7%
B	Kannaland												
B	Hessequa	13 788	14 091	3 886	28.2%	5 455	39.6%	2 186	15.5%	(226)	(1.6%)	11 301	80.2%
B	Mossel Bay	2 712	2 452	1 321	48.7%	177	6.5%	630	25.7%	190	7.8%	2 318	94.5%
B	George	1 287	1 287	281	21.9%	81	6.3%	74	5.7%	16	1.2%	452	35.1%
B	Oudtshoorn	1 986	1 293	358	18.0%	620	31.2%	323	25.0%	(25)	(1.9%)	1 276	98.7%
B	Bitou	599	386	1	0.2%	86	14.3%	8	2.0%			94	24.5%
B	Knysna	1 627	1 628	358	22.0%	360	22.1%	380	23.3%	390	24.0%	1 488	91.4%
C	Garden Route	8 406	8 166	955	11.4%	3 548	42.2%	1 502	18.4%	(13)	(0.2%)	5 992	73.4%
	Total Garden Route	30 404	29 302	7 160	23.5%	10 327	34.0%	5 101	17.4%	332	1.1%	22 921	78.2%
B	Laingsburg	24	4	0	2.1%	1	2.9%	0	9.2%			2	40.4%
B	Prince Albert	22	22	2	8.6%	5	22.8%	7	30.0%			13	61.3%
B	Beaufort West	260	149			40	15.2%	27	18.3%	23	15.3%	90	60.2%
C	Central Karoo												
	Total Central Karoo	306	175	2	0.8%	45	14.8%	34	19.6%	23	13.1%	105	59.9%
	Total Western Cape	170 431	147 858	35 332	20.7%	50 804	29.8%	39 220	26.5%	11 244	7.6%	136 599	92.4%
	Total National	1 099 081	1 001 706	115 302	10.5%	172 098	15.7%	185 623	18.5%	15 887	1.6%	488 910	48.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	175 724	175 724	44 799	25.5%	36 472	20.8%	43 959	25.0%	34 617	19.7%	159 847	91.0%
A	Nelson Mandela Bay	NMA	677 650	677 650	4 939	0.7%			159 386	23.5%	238	0.0%	164 563	24.3%
	Total Metros		853 374	853 374	49 738	5.8%	36 472	4.3%	203 346	23.8%	34 855	4.1%	324 410	38.0%
B	Dr Beyers Naude	EC101	2 010	2 030	18	0.9%	5	0.3%	323	15.9%			346	17.1%
B	Blue Crane Route	EC102	50	972	8	16.1%	96	192.3%	55	5.6%	112	11.5%	271	27.9%
B	Makana	EC104	971	2 183	23	2.4%	1	0.1%	12	0.5%	4	0.2%	40	1.8%
B	Ndlambe	EC105	37	443	11	30.7%	11	31.0%	3	0.7%	3	0.6%	28	6.4%
B	Sundays River Valley	EC106	8 150	12 139	2 571	31.6%	915	11.2%	866	7.1%	404	3.3%	4 757	39.2%
B	Kouga	EC108	19	19	9	48.6%	3	13.0%	4	19.8%	4	21.5%	20	103.0%
B	Kou-Kamma	EC109	16 510	21 935	1 143	6.9%	1 379	8.4%	2 058	9.4%	361	1.6%	4 941	22.5%
C	Sarah Baartman	DC10											-	-
	Total Sarah Baartman		27 747	39 722	3 784	13.6%	2 411	8.7%	3 320	8.4%	888	2.2%	10 404	26.2%
B	Mbhashe	EC121	2 500	2 500	435	17.4%	522	20.9%	1 707	68.3%	1 946	77.8%	4 610	184.4%
B	Mnquma	EC122	0	0	(7)	(121200.0%)			242	4027850.0%			234	3906650.0%
B	Great Kei	EC123		2 005					448	22.3%			448	22.3%
B	Amahlathi	EC124	13	13									-	-
B	Ngqushwa	EC126	21										-	-
B	Raymond Mhlaba	EC129	20 187	20 187	(829)	(4.1%)	(823)	(4.1%)	21	0.1%	7	0.0%	(1 624)	(8.0%)
C	Amathole	DC12	6 230	6 233							73	1.2%	73	1.2%
	Total Amathole		28 951	30 938	(401)	(1.4%)	(301)	(1.0%)	2 418	7.8%	2 025	6.5%	3 741	12.1%
B	Inxuba Yethemba	EC131	5 693	4 925	621	10.9%	603	10.6%	921	18.7%	84	1.7%	2 230	45.3%
B	Engcobo	EC137	4 803	4 803	607	12.6%	485	10.1%	640	13.3%	91	1.9%	1 823	38.0%
B	Sakhisizwe	EC138	6 774	3 544	113	1.7%	388	5.7%	190	5.4%	96	2.7%	787	22.2%
B	Enoch Mgijima	EC139	16 872	16 572	1 907	11.3%	2 995	17.8%	2 511	15.2%	2	0.0%	7 415	44.7%
C	Chris Hani	DC13											-	-
	Total Chris Hani		38 782	31 649	3 495	9.0%	4 727	12.2%	4 552	14.4%	930	2.9%	13 703	43.3%
B	Elundini	EC141	2 750	2 750	2 846	103.5%	3 175	115.5%	2 206	80.2%	402	14.6%	8 629	313.7%
B	Senqu	EC142	2 641	2 640	811	30.7%	674	25.5%	700	26.5%			2 185	82.8%
B	Walter Sisulu	EC145	5 704	3 603	831	14.6%	720	12.6%	931	25.8%	0	0.0%	2 483	68.9%
C	Joe Gqabi	DC14	16 163	16 163									-	-
	Total Joe Gqabi		27 259	25 156	4 488	16.5%	4 570	16.8%	3 837	15.3%	402	1.6%	13 297	52.9%
B	Ngqaza Hills	EC153											-	-
B	Port St Johns	EC154											-	-
B	Nyandeni	EC155	5 742	5 742	1 198	20.9%	4 588	79.9%	8 331	145.1%	(1 040)	(18.1%)	13 077	227.7%
B	Mhlontri	EC156	29 813	29 692	11 641	39.0%	9 209	30.9%	7 073	23.8%	42	0.1%	27 965	94.2%
B	King Sabata Dalindyebo	EC157	15 098	15 098	17 879	118.4%	118	0.8%	294	1.9%	36	0.2%	18 327	121.4%
C	O R Tambo	DC15	35 760	36 076									-	-
	Total O .R. Tambo		86 412	86 608	30 717	35.5%	13 916	16.1%	15 698	18.1%	(962)	(1.1%)	59 369	68.5%
B	Matatiele	EC441	6 089	6 089	897	14.7%	862	14.2%	1 082	17.8%	(4 542)	(74.6%)	(1 701)	(27.9%)
B	Umzimvubu	EC442	10 450	10 450	1 456	13.9%	1 364	13.1%	1 263	12.1%	198	1.9%	4 281	41.0%
B	Mbizana	EC443	5 578	4 802	1 231	22.1%	916	16.4%	896	18.7%	333	6.9%	3 376	70.3%
B	Ntabankulu	EC444	450	450	294	65.3%	230	51.0%	203	45.1%	37	8.2%	763	169.6%
C	Alfred Nzo	DC44	87	20									-	-
	Total Alfred Nzo		22 654	21 811	3 877	17.1%	3 372	14.9%	3 444	15.8%	(3 975)	(18.2%)	6 719	30.8%
	Total Eastern Cape		1 085 179	1 089 258	95 697	8.8%	65 167	6.0%	236 615	21.7%	34 164	3.1%	431 642	39.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
FREE STATE													
A	Mangaung	24 183	24 183	1 798	7.4%	1 452	6.0%	1 796	7.4%	650	2.7%	5 696	23.6%
Total Metros		24 183	24 183	1 798	7.4%	1 452	6.0%	1 796	7.4%	650	2.7%	5 696	23.6%
B	Letsemeng												
B	Kopanong												
B	Mohokare	36 934	36 934	273	0.7%	5	0.0%	8	0.0%	8	0.0%	293	0.8%
C	Xhariep												
Total Xhariep		36 934	36 934	273	0.7%	5	0.0%	8	0.0%	8	0.0%	293	0.8%
B	Masilonyana												
B	Tokologo		948										
B	Tswelopele												
B	Majhabeng	26 620	26 620	1 417	5.3%	679	2.6%	664	2.5%	264	1.0%	3 024	11.4%
B	Nala								84.6%	6	574.1%	7	658.7%
C	Lejweleputswa												
Total Lejweleputswa		26 621	27 569	1 417	5.3%	679	2.6%	665	2.4%	270	1.0%	3 030	11.0%
B	Setsoto	23	922	245	1081.1%	255	1128.4%	111	12.1%	45	4.8%	656	71.1%
B	Dihlabeng	2 453	2 453	279	11.4%	193	7.9%	91	3.7%	70	2.8%	633	25.8%
B	Nketoana	205	344	29	14.0%	54	26.2%	19	5.6%	(7)	(1.9%)	95	27.6%
B	Maluti-a-Phofung	7 497	7 497	152	2.0%	443	5.9%	318	4.2%	100	1.3%	1 013	13.5%
B	Phumelela	57											
B	Mantsopa												
C	Thabo Mofutsanyana												
Total Thabo Mofutsanyana		10 235	11 217	705	6.9%	945	9.2%	540	4.8%	207	1.8%	2 397	21.4%
B	Moghaka	3 985	4 081	359	9.0%	339	8.5%	352	8.6%	51	1.3%	1 101	27.0%
B	Ngwathe												
B	Melsimaholo	17 010	3 407	441	2.6%	257	1.5%	403	11.8%	188	5.5%	1 288	37.8%
B	Mafube												
C	Fezile Dabi												
Total Fezile Dabi		20 995	7 488	800	3.8%	596	2.8%	755	10.1%	239	3.2%	2 390	31.9%
Total Free State		118 968	107 391	4 992	4.2%	3 677	3.1%	3 763	3.5%	1 375	1.3%	13 806	12.9%
GAUTENG													
A	City of Ekurhuleni	145 706	585 093	37 164	25.5%	34 166	23.4%	19 780	3.4%	16 454	2.8%	107 564	18.4%
A	City of Johannesburg	1 458 841	1 055 564	353 486	24.2%	300 602	20.6%	180 017	17.1%	423 586	40.1%	1 257 691	119.1%
A	City of Tshwane	377 360	369 697	47 256	12.5%	77 926	20.7%	55 150	14.9%	97 402	26.3%	277 735	75.1%
Total Metros		1 981 907	2 010 353	437 907	22.1%	412 694	20.8%	254 947	12.7%	537 442	26.7%	1 642 990	81.7%
B	Emluleni	1 041	1 041	204	19.6%	120	11.5%	153	14.7%	25	2.4%	501	48.1%
B	Midvaal	51 132	41 075	339	0.7%	21 921	42.9%	2 664	6.5%	329	0.8%	25 253	61.5%
B	Lesedi	46 112	124	26	0.1%	36	0.1%	44	35.5%	10	7.9%	116	93.3%
C	Sedibeng												
Total Sedibeng		98 285	42 240	569	0.6%	22 077	22.5%	2 861	6.8%	363	0.9%	25 870	61.2%
B	Mogale City	11 165	30 888					2 819	9.1%	5 880	19.0%	8 699	28.2%
B	Merafong City												
B	Rand West City		93	267		275		9 549	10311.3%	391	422.7%	10 482	11319.1%
C	West Rand	72 249	72 249	(45 028)	(62.3%)	98 101	135.8%	52 098	72.1%	20 144	27.9%	125 315	173.4%
Total West Rand		83 415	103 229	(44 761)	(53.7%)	98 376	117.9%	64 466	62.4%	26 415	25.6%	144 496	140.0%
Total Gauteng		2 163 607	2 155 823	393 714	18.2%	533 147	24.6%	322 274	14.9%	564 221	26.2%	1 813 356	84.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
C	King Cetshwayo	DC28												
	Total uThungulu		48 363	49 483	9 273	19.2%	9 526	19.7%	1 591	3.2%	3 340	6.8%	23 731	48.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	R thousands	Code												
B	Mandeni	KZN291						1				1		
B	KwaDukuza	KZN292	26 021	26 141	1 306	5.0%	578	2.2%	507	1.9%	47	0.2%	2 438	9.3%
B	Ndwedwe	KZN293											-	
B	Maphumulo	KZN294											-	
C	iLembe	DC29											-	
	Total iLembe		26 021	26 141	1 306	5.0%	578	2.2%	508	1.9%	47	0.2%	2 439	9.3%
B	Greater Kokstad	KZN433	7 389	7 394	1 374	18.6%	1 420	19.2%	752	10.2%	724	9.8%	4 269	57.7%
B	Ubhlebezwe	KZN434	4 363	4 863	2 122	48.6%	756	17.3%	884	18.2%	57	1.2%	3 818	78.5%
B	Umzimkhulu	KZN435											-	
B	Dr Nkosazana Dlamini Zuma	KZN436	1 596	2 093	108	6.8%	153	9.6%	144	6.9%	775	37.0%	1 181	56.4%
C	Harry Gwala	DC43											-	
	Total Harry Gwala		13 347	14 350	3 605	27.0%	2 328	17.4%	1 779	12.4%	1 556	10.8%	9 268	64.6%
	Total Kwazulu-Natal		251 586	290 652	36 891	14.7%	31 966	12.7%	26 670	9.2%	(71 485)	(24.6%)	24 041	8.3%
	LIMPOPO													
B	Greater Giyani	LIM331											-	
B	Greater Letaba	LIM332											-	
B	Greater Tzaneen	LIM333	38 001	38 001	419	1.1%	555	1.5%	246	0.6%	166	0.4%	1 386	3.6%
B	Ba-Phalaborwa	LIM334	16 674	16 674	4 763	28.6%	2 358	14.1%	2 164	13.0%	2 912	17.5%	12 196	73.1%
B	Maruleng	LIM335	391	391									15	3.9%
C	Mopani	DC33											-	
	Total Mopani		55 065	55 065	5 182	9.4%	2 913	5.3%	2 417	4.4%	3 086	5.6%	13 598	24.7%
B	Musina	LIM341	2 115	2 115	250	11.8%	286	13.5%	250	11.8%			786	37.2%
B	Thulamela	LIM343			115		97		87	16.5%	398	75.8%	697	132.7%
B	Makhado	LIM344	1 848	50	6	0.3%	18	1.0%	9	18.0%			33	65.9%
B	Collins Chabane	LIM345											-	
C	Vhembe	DC34											-	
	Total Vhembe		3 963	2 690	371	9.4%	401	10.1%	345	12.8%	398	14.8%	1 516	56.3%
B	Blouberg	LIM351	7 350	6 211	930	12.7%	584	8.0%	695	11.2%	585	9.4%	2 795	45.0%
B	Molemole	LIM353	8 266	8 266	1 848	22.4%	2 253	27.3%	3 291	39.8%	1 047	12.7%	8 438	102.1%
B	Polokwane	LIM354	354	324	209	59.1%	165	46.5%	413	127.5%	67	20.6%	854	263.5%
B	Lepelle-Nkumpi	LIM355		2 520									-	
C	Capricorn	DC35	56 374	52 024	23 489	41.7%	18 791	33.3%	14 093	27.1%			56 374	108.4%
	Total Capricorn		72 344	69 344	26 476	36.6%	21 793	30.1%	18 493	26.7%	1 699	2.5%	68 461	98.7%
B	Thabazimbi	LIM361	57		(2)	(2.9%)			0				(1)	
B	Lephalale	LIM362	10 122	10 322	1 215	12.0%	1 981	19.6%	487	4.7%	2 964	28.7%	6 647	64.4%
B	Bela Bela	LIM366	5 038	5 038	4 476	88.8%	9 241	183.4%	5 576	110.7%	1 006	20.0%	20 299	402.9%
B	Mogalakwena	LIM367	5 133	5 133	0	0.0%	20	0.4%					20	0.4%
B	Modimolle-Mookgopong	LIM368	3 676	2 664	0	0.0%	271	7.4%	379	14.2%			650	24.4%
C	Waterberg	DC36											-	
	Total Waterberg		24 026	23 157	5 690	23.7%	11 512	47.9%	6 442	27.8%	3 970	17.1%	27 614	119.2%
B	Ephraim Mogale	LIM471											-	
B	Elias Mootsoaledi	LIM472	73 850	53 592	1 367	1.9%	1 274	1.7%	458	0.9%	20	0.0%	3 119	5.8%
B	Makhuduthamaga	LIM473											-	
B	Tubatse Fetakgomo	LIM476											-	
C	Sekhukhune	DC47											-	
	Total Sekhukhune		73 850	53 592	1 367	1.9%	1 274	1.7%	458	0.9%	20	0.0%	3 119	5.8%
	Total Limpopo		229 249	203 848	39 085	17.0%	37 893	16.5%	28 157	13.8%	9 172	4.5%	114 307	56.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Public safety	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands												
Code												
Total Dr Kenneth Kaunda	110 088	74 656	3 145	2.9%	7 267	6.6%	8 514	11.4%	75	0.1%	19 002	25.5%
Total North West	178 118	120 543	16 995	9.5%	21 095	11.8%	13 209	11.0%	21 421	17.8%	72 719	60.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Public safety		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands	Code												
NORTHERN CAPE													
B	Joe Morolong	NC451											
B	Ga-Segonyana	NC452	7 993	7 592	1 767	22.1%	1 540	19.3%	1 491	19.6%		4 799	63.2%
B	Gamagara	NC453	24 552	29 356	7 338	29.9%	7 341	29.9%	7 421	25.3%	4 912	27 012	92.0%
C	John Taolo Gaetsewe	DC45											
	Total John Taolo Gaetsewe		32 545	36 948	9 105	28.0%	8 881	27.3%	8 913	24.1%	4 912	31 811	86.1%
B	Richtersveld	NC061											
B	Nama Khoi	NC062											
B	Kamiesberg	NC064											
B	Hantam	NC065											
B	Karoo Hoogland	NC066											
B	Khai-Ma	NC067											
C	Namakwa	DC6	259	559	23	8.7%			61	10.9%	186	269	48.2%
	Total Namakwa		259	559	23	8.7%	-	-	61	10.9%	186	269	48.2%
B	Ubuntu	NC071											
B	Umsobomvu	NC072											
B	Emthanjeni	NC073	6 349	25 756	103	1.6%	99	1.6%	103	0.4%		305	1.2%
B	Kareeberg	NC074											
B	Renosterberg	NC075	177										
B	Thembelihle	NC076											
B	Siyathemba	NC077											
B	Siyancuma	NC078	4 235	4 290	197	4.6%	11	0.3%			0	208	4.8%
C	Pixley Ka Seme (NC)	DC7											
	Total Pixley ka Seme (NC)		10 760	30 046	300	2.8%	110	1.0%	103	0.3%	0	512	1.7%
B	!Kai! Garib	NC082	930										
B	!Kheis	NC084											
B	Tsantsabane	NC085	1 176	1 176					0	0.0%	0	1	0.1%
B	Kgatelopele	NC086											
B	Dawid Kruiper	NC087	9 755	9 951			1 180	12.1%	1 138	11.4%	82	2 400	24.1%
C	Z F Mgqawu	DC8	246	246									
	Total Z F Mgqawu		12 107	11 373	-	-	1 180	9.7%	1 138	10.0%	83	2 401	21.1%
B	Sol Plaatje	NC091	285	285	587	206.0%	27	9.6%	18	6.3%	31	663	232.7%
B	Dikgatlong	NC092											
B	Magareng	NC093	235	235			18	7.8%	88	37.5%	16	123	52.3%
B	Phokwane	NC094	11 204	11 204	283	2.5%	563	5.0%	239	2.1%	510	1 596	14.2%
C	Frances Baard	DC9											
	Total Frances Baard		11 724	11 724	870	7.4%	609	5.2%	345	2.9%	558	2 382	20.3%
	Total Northern Cape		67 394	90 651	10 298	15.3%	10 780	16.0%	10 560	11.6%	5 739	37 376	41.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	1 237 225	1 150 064	384 075	31.0%	498 340	40.3%	483 713	42.1%	200 293	17.4%	1 566 422	136.2%
	Total Metros		1 237 225	1 150 064	384 075	31.0%	498 340	40.3%	483 713	42.1%	200 293	17.4%	1 566 422	136.2%
B	Matzikama	WC011	16 572	16 572	821	5.0%	713	4.3%	652	3.9%	138	0.8%	2 324	14.0%
B	Cederberg	WC012	24 279	24 418	1 896	7.8%	1 250	5.2%	887	3.6%	283	1.2%	4 317	17.7%
B	Bergrivier	WC013	12 463	16 302	711	5.7%	980	7.9%	659	4.0%	591	3.6%	2 941	18.0%
B	Saldanha Bay	WC014	34 880	22 170	4 377	12.5%	5 940	17.0%	8 192	40.2%	4 691	21.2%	23 920	107.9%
B	Swartland	WC015	35 205	38 166	28	0.1%	153	0.4%	33	0.1%	24	0.1%	239	0.6%
C	West Coast	DC1	14 716	14 716	3 843	26.1%	5 500	37.4%	1 596	10.8%	42	0.3%	10 980	74.6%
	Total West Coast		138 115	132 344	11 677	8.5%	14 537	10.5%	12 738	9.6%	5 769	4.4%	44 721	33.8%
B	Witzenberg	WC022	23 726	23 726	1 257	5.3%	1 207	5.1%	1 357	5.7%	670	2.8%	4 491	18.9%
B	Drakenstein	WC023	107 376	96 588	4 892	4.6%	26 766	24.9%	5 333	5.5%	1 972	2.0%	38 963	40.3%
B	Stellenbosch	WC024	124 979	120 694	3 216	2.6%	10 631	8.5%	5 834	4.8%	3 992	3.3%	23 673	19.6%
B	Breedevale Valley	WC025	1 577	207 427	2 859	181.3%	13 219	838.1%	91 118	43.9%	51 445	24.8%	158 642	76.5%
B	Langeberg	WC026	10 206	10 206	1 920	18.8%	955	9.4%	2 595	25.4%	236	2.3%	5 706	55.9%
C	Cape Winelands DM	DC2	200	200	9	4.5%	9	4.5%	40	19.8%	65	32.5%	114	56.8%
	Total Cape Winelands		268 064	458 841	14 153	5.3%	52 778	19.7%	106 277	23.2%	58 380	12.7%	231 588	50.5%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	42 647	42 187	10 432	24.5%	10 310	24.2%	9 807	23.2%	5 526	13.1%	36 075	85.5%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	53 033	34 628	3 457	6.5%	3 231	6.1%	9 402	27.2%	103	0.3%	16 192	46.8%
C	Overberg	DC3	4 084	4 084	(1 925)	(47.1%)	34	0.8%	3 239	79.3%	2 096	51.3%	3 445	84.4%
	Total Overberg		99 764	80 899	11 964	12.0%	13 575	13.6%	22 448	27.7%	7 725	9.5%	55 712	68.9%
B	Kannaland	WC041	1 441	1 441	359	24.9%	379	26.3%	230	16.0%	271	18.8%	1 240	86.1%
B	Hessequa	WC042	49 141	60 941	3 699	7.5%	16 752	34.1%	17 114	28.1%	4 709	7.7%	42 274	69.4%
B	Mossel Bay	WC043	14 751	13 259	(741)	(5.0%)	2 030	13.8%	1 875	14.1%	1 594	12.0%	4 758	35.9%
B	George	WC044	73 868	73 868	4 021	5.4%	4 156	5.6%	3 570	4.8%	1 040	1.4%	12 786	17.3%
B	Oudtshoorn	WC045	11 276	27 095	2 786	24.7%	2 033	18.0%	3 091	11.4%	2 293	8.5%	10 203	37.7%
B	Bitou	WC047	63 912	3 740	678	1.1%	702	1.1%	732	19.6%	631	16.9%	2 743	73.4%
B	Knysna	WC048	84 783	116 784	3 593	4.2%	3 711	4.4%	4 443	3.8%	1 007	0.9%	12 754	10.9%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		299 172	297 128	14 394	4.8%	29 764	9.9%	31 055	10.5%	11 546	3.9%	86 759	29.2%
B	Laingsburg	WC051	32 839	30 609	339	1.0%	26 505	80.7%	5 348	17.5%	10 590	34.6%	42 782	139.8%
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	54 495	54 555	273	0.5%	913	1.7%	1 754	3.2%	354	0.6%	3 294	6.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		87 334	85 164	612	0.7%	27 419	31.4%	7 102	8.3%	10 944	12.9%	46 076	54.1%
	Total Western Cape		2 129 673	2 204 440	436 876	20.5%	636 414	29.9%	663 333	30.1%	294 656	13.4%	2 031 279	92.1%
	Total National		6 361 085	6 430 506	1 050 113	16.5%	1 356 686	21.3%	1 346 837	20.9%	927 005	14.4%	4 680 641	72.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
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R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	143 209	178 876				30 644	17.1%	11 357	6.3%	42 001	23.5%	
A	Nelson Mandela Bay	NMA	8 046	8 046	520	6.5%		419	5.2%	138	1.7%	1 077	13.4%	
	Total Metros		151 256	186 922	520	0.3%	-	31 062	16.6%	11 495	6.1%	43 078	23.0%	
B	Dr Beyers Naude	EC101	12	12		7.7%			7.7%		5.2%	3	28.3%	
B	Blue Crane Route	EC102												
B	Makana	EC104												
B	Ndlambe	EC105	17	17	666	3854.6%	1 968	11382.9%	1 112	6428.7%	518	2995.4%	4 264	24661.6%
B	Sundays River Valley	EC106												
B	Kouga	EC108												
B	Kou-Kamma	EC109												
C	Sarah Baartman	DC10												
	Total Sarah Baartman		29	29	667	2272.9%	1 969	6705.8%	1 112	3788.7%	519	1765.9%	4 267	14533.3%
B	Mbhashe	EC121	5 284	5 284			800	15.1%	800	15.1%	800	15.1%	2 400	45.4%
B	Mnquma	EC122												
B	Great Kei	EC123		6				3	50.0%			3	50.0%	
B	Amahlathi	EC124	433	200			8	1.9%		8	4.2%	17	8.3%	
B	Ngqushwa	EC126												
B	Raymond Mhlaba	EC129												
C	Amathole	DC12	19 719	19 719										
	Total Amathole		25 436	25 208	-	-	808	3.2%	803	3.2%	808	3.2%	2 419	9.6%
B	Inxuba Yethemba	EC131	284	13	8	2.8%	7	2.6%	12	90.1%	8	63.9%	36	270.9%
B	Engcobo	EC137												
B	Sakhisizwe	EC138	98	140	3	2.7%	13	13.0%	3	2.3%			19	13.3%
B	Enoch Mgijima	EC139												
C	Chris Hani	DC13												
	Total Chris Hani		413	163	11	2.6%	20	4.9%	15	9.2%	8	5.1%	54	33.2%
B	Elundini	EC141												
B	Senqu	EC142												
B	Walter Sisulu	EC145												
C	Joe Gqabi	DC14												
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	
B	Ngquza Hills	EC153												
B	Port St Johns	EC154												
B	Nyandeni	EC155					1 004					1 004		
B	Mhlonlo	EC156												
B	King Sabata Dalindyebo	EC157			182								182	
C	O R Tambo	DC15	19 663	19 663										
	Total O .R. Tambo		19 663	19 663	182	0.9%	1 004	5.1%	-	-	-	-	1 186	6.0%
B	Matatiele	EC441												
B	Umzimvubu	EC442												
B	Mbizana	EC443												
B	Ntabankulu	EC444												
C	Alfred Nzo	DC44												
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	
	Total Eastern Cape		196 796	231 986	1 380	0.7%	3 801	1.9%	32 993	14.2%	12 831	5.5%	51 005	22.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands													
FREE STATE													
A	Mangaung MAN	25 191	25 191	2 757	10.9%	2 756	10.9%	3 219	12.8%	2 731	10.8%	11 463	45.5%
Total Metros		25 191	25 191	2 757	10.9%	2 756	10.9%	3 219	12.8%	2 731	10.8%	11 463	45.5%
B	Letsemeng FS161			88		51						139	
B	Kopanong FS162												
B	Mohokare FS163	53	53	47	88.4%	45	85.1%	101	189.7%	90	169.7%	282	532.9%
C	Xhariep DC16												
Total Xhariep		53	53	135	255.2%	96	181.1%	101	189.7%	90	169.7%	422	795.7%
B	Masilonyana FS181												
B	Tokololo FS182												
B	Tswelopele FS183												
B	Majhabeng FS184												
B	Nala FS185	7	7					2	24.0%			2	24.0%
C	Lejweleputswa DC18												
Total Lejweleputswa		7	7	-	-	-	-	2	24.0%	-	-	2	24.0%
B	Setsoto FS191	17	694	143	865.4%	332	2000.7%	43	6.3%	73	10.5%	591	85.2%
B	Dihlabeng FS192												
B	Nketoana FS193	2 386	2 386				0.1%			2	0.1%	4	0.2%
B	Maluti-a-Phofung FS194	2 022	2 022	17	0.8%	18	0.9%	28	1.4%	12	0.6%	76	3.7%
B	Phumelela FS195												
B	Mantsopa FS196												
C	Thabo Mofutsanyana DC19												
Total Thabo Mofutsanyana		4 425	5 103	160	3.6%	351	7.9%	72	1.4%	87	1.7%	671	13.1%
B	Moghaka FS201	5 842	9 192	4 818	82.5%	2 156	36.9%	1 664	18.1%	432	4.7%	9 070	98.7%
B	Ngwathe FS203												
B	Melsimaholo FS204	232 861	220 749	69 872	30.0%	49 668	21.3%	49 383	22.4%	48 608	22.0%	217 532	98.5%
B	Mafube FS205												
C	Fezile Dabi DC20												
Total Fezile Dabi		238 704	229 942	74 690	31.3%	51 824	21.7%	51 048	22.2%	49 041	21.3%	226 602	98.5%
Total Free State		268 380	260 296	77 742	29.0%	55 027	20.5%	54 441	20.9%	51 949	20.0%	239 159	91.9%
GAUTENG													
A	City of Ekurhuleni EKU	173 824	646 847	38 305	22.0%	33 653	19.4%	54 499	8.4%	44 130	6.8%	170 586	26.4%
A	City of Johannesburg JHB	506 299	381 138	65 692	13.0%	70 067	13.8%	73 689	19.3%	63 191	16.6%	272 640	71.5%
A	City of Tshwane TSH	234 034	312 353	1 890	0.8%	(6 977)	(3.0%)	4 260	1.4%	31 729	10.2%	30 902	9.9%
Total Metros		914 157	1 340 338	105 887	11.6%	96 742	10.6%	132 449	9.9%	139 050	10.4%	474 128	35.4%
B	Emluleni GT421	12 058	12 058	1 714	14.2%	1 954	16.2%	1 960	16.3%	1 942	16.1%	7 571	62.8%
B	Midvaal GT422												
B	Lesedi GT423	5 910	3 193	767	13.0%	829	14.0%	734	23.0%	640	20.0%	2 970	93.0%
C	Sedibeng DC42												
Total Sedibeng		17 968	15 250	2 482	13.8%	2 783	15.5%	2 694	17.7%	2 582	16.9%	10 541	69.1%
B	Mogale City GT481	20 000		4	0.0%	10	0.0%					14	
B	Merafong City GT484	1 790	12 135	419	23.4%	415	23.2%	874	7.2%	283	2.3%	1 991	16.4%
B	Rand West City GT485			(4)		21		24		61		102	
C	West Rand DC48												
Total West Rand		21 790	12 135	418	1.9%	445	2.0%	899	7.4%	344	2.8%	2 106	17.4%
Total Gauteng		953 915	1 367 724	108 787	11.4%	99 971	10.5%	136 042	9.9%	141 975	10.4%	486 776	35.6%

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R thousands													
KWAZULU-NATAL													
A	eThekweni ETH	186 473	330 031	52 844	28.3%	12 450	6.7%	53 864	16.3%	104 594	31.7%	223 750	67.8%
	Total Metros	186 473	330 031	52 844	28.3%	12 450	6.7%	53 864	16.3%	104 594	31.7%	223 750	67.8%
B	Umdoni KZN212	965	517	122	12.6%	156	16.1%	145	28.0%	194	37.6%	617	119.2%
B	Umzumbe KZN213											-	-
B	uMuziwabantu KZN214	2 515	2 515			804	32.0%			1 711	68.0%	2 515	100.0%
B	Ray Nkonyeni KZN216	111 673	111 861	57	0.1%	59	0.1%	40	0.0%	60	0.1%	215	0.2%
C	Ugu DC21											-	-
	Total Ugu	115 153	114 893	179	0.2%	1 018	0.9%	184	0.2%	1 964	1.7%	3 346	2.9%
B	uMshwathi KZN221											-	-
B	uMngeni KZN222											-	-
B	Mpofana KZN223											-	-
B	Impendle KZN224											-	-
B	Msunduzi KZN225	55 393	55 393	765	1.4%					12 540	22.6%	13 304	24.0%
B	Mkhambathini KZN226											-	-
B	Richmond KZN227											-	-
C	uMgungundlovu DC22											-	-
	Total uMgungundlovu	55 393	55 393	765	1.4%	-	-	-	-	12 540	22.6%	13 304	24.0%
B	Okhahlamba KZN235											-	-
B	Inkosi Langalibalele KZN237							(0)				(0)	
B	Alfred Duma KZN238	3 887	4 008	415	10.7%	440	11.3%	801	20.0%	665	16.6%	2 321	57.9%
C	Uthukela DC23											-	-
	Total Uthukela	3 887	4 008	415	10.7%	440	11.3%	801	20.0%	665	16.6%	2 321	57.9%
B	Endumeni KZN241	867	800	197	22.7%	196	22.6%	195	24.4%	195	24.4%	783	98.0%
B	Nquthu KZN242											-	-
B	Msinga KZN244											-	-
B	Umvoti KZN245											-	-
C	Umzinyathi DC24											-	-
	Total Umzinyathi	867	800	197	22.7%	196	22.6%	195	24.4%	195	24.4%	783	98.0%
B	Newcastle KZN252	7 297	111 237	5 302	72.7%	20 085	275.2%	39 327	35.4%	13 268	11.9%	77 983	70.1%
B	Emadlangeni KZN253											-	-
B	Dannhauser KZN254											-	-
C	Amajuba DC25											-	-
	Total Amajuba	7 297	111 237	5 302	72.7%	20 085	275.2%	39 327	35.4%	13 268	11.9%	77 983	70.1%
B	eDumbe KZN261											-	-
B	uPhongolo KZN262											-	-
B	Abaqulusi KZN263											-	-
B	Nongoma KZN265											-	-
B	Ulundi KZN266											-	-
C	Zululand DC26											-	-
	Total Zululand	-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana KZN271											-	-
B	Jozini KZN272											-	-
B	Mtubatuba KZN275											-	-
B	Hlabisa Big Five KZN276											-	-
C	Umkhanyakude DC27											-	-
	Total Umkhanyakude	-	-	-	-	-	-	-	-	-	-	-	-
B	Mfolozi KZN281					1 848		7 932		4 560		14 341	
B	uMhlathuze KZN282	4 034	4 034	404	10.0%	333	8.3%	399	9.9%	402	10.0%	1 539	38.1%
B	uMalazi KZN284	45 162	51 595	17 947	39.7%	19 884	44.0%	9 087	17.6%	5 324	10.3%	52 242	101.3%
B	Mthonjaneni KZN285											-	-
B	Nkandla KZN286			1 540		850						2 390	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
C	King Cetshwayo	DC28												
	Total uThungulu		49 197	55 630	19 890	40.4%	22 915	46.6%	17 419	31.3%	10 287	18.5%	70 511	126.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
B	R thousands												
B	Mandeni												
B	KwaDukuza	8 335	8 335	2 411	28.9%	922	11.1%	1 791	21.5%	1 141	13.7%	6 265	75.2%
B	Ndwedwe											-	-
B	Maphumulo											-	-
C	iLembe											-	-
	Total iLembe	8 335	8 335	2 411	28.9%	922	11.1%	1 791	21.5%	1 141	13.7%	6 265	75.2%
B	Greater Kokstad											-	-
B	Ubuhlebezwe	58 530		13 996	23.9%	18 648	31.9%	5 221		2 091		39 956	
B	Umzimkhulu											-	-
B	Dr Nkosazana Dlamini Zuma											-	-
C	Harry Gwala											-	-
	Total Harry Gwala	58 530	-	13 996	23.9%	18 648	31.9%	5 221	-	2 091	-	39 956	-
	Total Kwazulu-Natal	485 132	680 327	95 998	19.8%	76 674	15.8%	118 802	17.5%	146 744	21.6%	438 219	64.4%
	LIMPOPO												
B	Greater Giyani	700	719	367	52.5%	181	25.9%	179	24.8%	177	24.5%	904	125.6%
B	Greater Letaba											-	-
B	Greater Tzaneen	2 461	2 461	590	24.0%	270	11.0%	916	37.2%	406	16.5%	2 182	88.6%
B	Ba-Phalaborwa											-	-
B	Maruleng											-	-
C	Mopani											-	-
	Total Mopani	3 161	3 181	957	30.3%	451	14.3%	1 095	34.4%	582	18.3%	3 085	97.0%
B	Musina											-	-
B	Thulamela	30	305	140	465.7%	17	58.0%	145	47.6%	9	2.9%	311	102.0%
B	Makhado	29	29									-	-
B	Collins Chabane											-	-
C	Vhembe											-	-
	Total Vhembe	59	334	140	235.1%	17	29.3%	145	43.5%	9	2.6%	311	93.0%
B	Blouberg											-	-
B	Molemole											-	-
B	Polokwane	8 858	972	255	2.9%	272	3.1%	272	28.0%	272	28.0%	1 071	110.2%
B	Lepelle-Nkumpi											-	-
C	Capricorn											-	-
	Total Capricorn	8 858	972	255	2.9%	272	3.1%	272	28.0%	272	28.0%	1 071	110.2%
B	Thabazimbi											-	-
B	Lephalale											-	-
B	Bela Bela											-	-
B	Mogalakwena	191	191	39	20.6%	43	22.5%	38	20.1%	25	13.3%	146	76.5%
B	Modimolle-Mookgopong											-	-
C	Waterberg											-	-
	Total Waterberg	191	191	39	20.6%	43	22.5%	38	20.1%	25	13.3%	146	76.5%
B	Ephraim Mogale	184	199	52	28.0%	52	28.2%	45	22.7%	21	10.5%	170	85.4%
B	Elias Motsaedi											-	-
B	Makhuduthamaga											-	-
B	Tubatse Fetakgomo											-	-
C	Sekhukhune											-	-
	Total Sekhukhune	184	199	52	28.0%	52	28.2%	45	22.7%	21	10.5%	170	85.4%
	Total Limpopo	12 454	4 877	1 443	11.6%	836	6.7%	1 596	32.7%	909	18.6%	4 783	98.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing R thousands Total Dr Kenneth Kaunda Total North West	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Code												
	-	-	0	-	56	-	96	-	79	-	232	-
	9 150	9 150	4 619	50.5%	4 093	44.7%	3 343	36.5%	1 955	21.4%	14 010	153.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
NORTHERN CAPE													
B	Joe Morolong NC451											-	-
B	Ga-Segonyana NC452											-	-
B	Gamagara NC453											-	-
C	John Taolo Gaetsewe DC45	6 295	6 495			161	2.6%	357	5.5%	383	5.9%	900	13.9%
	Total John Taolo Gaetsewe	6 295	6 495	-	-	161	2.6%	357	5.5%	383	5.9%	900	13.9%
B	Richtersveld NC061	77	77									-	-
B	Nama Khoi NC062	168	168									-	-
B	Kamiesberg NC064											-	-
B	Hantam NC065											-	-
B	Karoo Hoogland NC066											-	-
B	Khai-Ma NC067											-	-
C	Namakwa DC6											-	-
	Total Namakwa	245	245	-	-	-	-	-	-	-	-	-	-
B	Ubuntu NC071											-	-
B	Umsobomvu NC072											-	-
B	Emthanjeni NC073	49	80	8	17.0%	8	17.1%	8	10.5%	6	7.0%	31	38.5%
B	Kareeberg NC074	9	9	3	34.1%	2	24.7%	2	24.7%	2	24.7%	10	108.3%
B	Renosterberg NC075											-	-
B	Thembelihle NC076											-	-
B	Siyathemba NC077	9 398	9 398							(2)	(0.0%)	(2)	(0.0%)
B	Siyancuma NC078	0	0	19	973400.0%							19	973400.0%
C	Pixley Ka Seme (NC) DC7											-	-
	Total Pixley ka Seme (NC)	9 456	9 487	31	0.3%	11	0.1%	11	0.1%	6	0.1%	58	0.6%
B	!Kai! Garib NC082											-	-
B	!Kheis NC084											-	-
B	Tsantsabane NC085											-	-
B	Kgatelelopele NC086											-	-
B	David Kruijer NC087	650	650					1	0.1%	1	0.1%	1	0.2%
C	Z F Mgcau DC8											-	-
	Total Z F Mgcau	650	650	-	-	-	-	1	0.1%	1	0.1%	1	0.2%
B	Sol Plaatje NC091	10 901	10 901	2 792	25.6%	2 732	25.1%	2 657	24.4%	2 703	24.8%	10 884	99.8%
B	Dikgatlong NC092											-	-
B	Magareng NC093											-	-
B	Phokwane NC094											-	-
C	Frances Baard DC9											-	-
	Total Frances Baard	10 901	10 901	2 792	25.6%	2 732	25.1%	2 657	24.4%	2 703	24.8%	10 884	99.8%
	Total Northern Cape	27 547	27 778	2 823	10.2%	2 903	10.5%	3 025	10.9%	3 092	11.1%	11 843	42.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
WESTERN CAPE														
A	Cape Town	CPT	707 000	929 123	207 158	29.3%	178 483	25.2%	195 936	21.1%	109 794	11.8%	691 371	74.4%
	Total Metros		707 000	929 123	207 158	29.3%	178 483	25.2%	195 936	21.1%	109 794	11.8%	691 371	74.4%
B	Matzikama	WC011	857	2 355	-	-	-	4	0.2%	(17)	(0.7%)	(13)	(0.6%)	
B	Cederberg	WC012	17 860	23 112	-	-	1 975	11.1%	763	3.3%	367	1.6%	3 105	13.4%
B	Bergrivier	WC013	8 115	8 115	-	-	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	1 902	10 350	717	37.7%	64	3.3%	571	5.5%	7 179	69.4%	8 531	82.4%
B	Swartland	WC015	410	2 067	46	11.2%	46	11.2%	46	2.2%	46	2.2%	184	8.9%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	
	Total West Coast		29 144	46 000	763	2.6%	2 084	7.2%	1 384	3.0%	7 575	16.5%	11 807	25.7%
B	Witzenberg	WC022	29 492	29 492	24	0.1%	15 754	53.4%	25	0.1%	-	-	15 803	53.6%
B	Drakenstein	WC023	99 401	125 450	8 447	8.5%	10 788	10.9%	22 869	18.2%	9 231	7.4%	51 334	40.9%
B	Stellenbosch	WC024	27 524	28 123	1 694	6.2%	1 694	6.2%	4 179	14.9%	5 153	18.3%	12 722	45.2%
B	Breede Valley	WC025	145 363	70 119	7 905	5.4%	7 122	4.9%	1 086	1.5%	4 667	6.7%	20 780	29.6%
B	Langeberg	WC026	20 902	21 957	858	4.1%	542	2.6%	5 344	24.3%	7 320	33.3%	14 064	64.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands		322 681	275 142	18 928	5.9%	35 902	11.1%	33 503	12.2%	26 370	9.6%	114 703	41.7%
B	Theewaterskloof	WC031	24 650	36 672	1 028	4.2%	1 515	6.1%	6 105	16.6%	101	0.3%	8 749	23.9%
B	Overstrand	WC032	26 238	103 995	5 507	21.0%	10 927	41.6%	70 228	67.5%	22 101	21.3%	108 763	104.6%
B	Cape Agulhas	WC033	172	56 286	34	19.8%	-	-	75	0.1%	-	-	109	0.2%
B	Swellendam	WC034	7 400	16 325	7 543	101.9%	4 730	63.9%	-	-	624	3.8%	12 897	79.0%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	
	Total Overberg		58 460	213 278	14 112	24.1%	17 172	29.4%	76 408	35.8%	22 826	10.7%	130 519	61.2%
B	Kannaland	WC041	380	4 234	-	-	-	330	7.8%	-	-	330	7.8%	
B	Hessequa	WC042	1 355	5 114	55	4.1%	97	7.2%	31	0.6%	31	0.6%	214	4.2%
B	Mossel Bay	WC043	49 143	95 790	2 865	5.8%	13 662	27.8%	9 416	9.8%	24 538	25.6%	50 482	52.7%
B	George	WC044	161 595	234 310	481	0.3%	1 477	0.9%	642	0.3%	200	0.1%	2 800	1.2%
B	Oudtshoorn	WC045	16 170	33 362	(2 257)	(14.0%)	9 961	61.6%	81	0.2%	2 837	8.5%	10 622	31.8%
B	Bitou	WC047	3 035	3 044	-	-	-	-	-	-	-	-	9	0.3%
B	Knysna	WC048	59 591	58 438	10 241	17.2%	21 224	35.6%	15 630	26.7%	15 602	26.7%	62 696	107.3%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	
	Total Garden Route		291 269	434 293	11 384	3.9%	46 421	15.9%	26 131	6.0%	43 217	10.0%	127 153	29.3%
B	Laingsburg	WC051	11	11	3	28.0%	2	18.7%	3	26.9%	3	27.2%	11	100.9%
B	Prince Albert	WC052	1 000	1 872	-	-	-	-	-	-	-	-	-	
B	Beaufort West	WC053	15 885	52 370	(38)	(0.2%)	(38)	(0.2%)	(18)	(0.0%)	144	0.3%	51	0.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		16 896	54 253	(35)	(0.2%)	(36)	(0.2%)	(15)	(0.0%)	147	0.3%	62	0.1%
	Total Western Cape		1 425 450	1 952 088	252 311	17.7%	280 028	19.6%	333 347	17.1%	209 930	10.8%	1 075 615	55.1%
	Total National		3 400 933	4 553 744	559 381	16.4%	536 489	15.8%	696 499	15.3%	546 415	12.0%	2 338 784	51.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	29	29	46	156.3%	112	378.7%	146	497.0%	-	-	304	1032.1%
A	Nelson Mandela Bay	NMA	2 419	2 419	188	7.8%	-	-	307	12.7%	149	6.1%	644	26.6%
	Total Metros		2 448	2 448	234	9.5%	112	4.6%	454	18.5%	149	6.1%	947	38.7%
B	Dr Beyers Naude	EC101	1 451	1 451	-	-	477	32.8%	477	32.8%	477	32.8%	1 430	98.5%
B	Blue Crane Route	EC102	794	842	2	0.2%	419	52.7%	210	24.9%	205	24.4%	835	99.2%
B	Makana	EC104	1 900	1 900	-	-	1 194	62.9%	414	21.8%	-	-	1 608	84.6%
B	Ndlambe	EC105	1 472	1 492	41	2.8%	758	51.5%	380	25.5%	376	25.2%	1 556	104.3%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	1 936	2 024	23	1.2%	808	41.7%	593	29.3%	1 403	69.3%	2 827	139.7%
B	Kou-Kamma	EC109	902	1 046	292	32.4%	285	31.6%	231	22.1%	263	25.2%	1 071	102.4%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		8 455	8 755	359	4.2%	3 940	46.6%	2 303	26.3%	2 725	31.1%	9 327	106.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	74 931	74 931	-	-	-	-	-	-	-	-	-	-
	Total Amathole		74 931	74 931	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	300	500	-	-	235	78.2%	565	113.1%	533	106.7%	1 333	266.7%
	Total Chris Hani		300	947	-	-	235	78.2%	565	59.7%	1 186	125.3%	1 986	209.7%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	16 325	19 021	-	-	-	-	40 619	213.5%	81 232	427.1%	121 851	640.6%
	Total Joe Gqabi		16 325	19 021	-	-	-	-	40 619	213.5%	81 232	427.1%	121 851	640.6%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	21 952	22 352	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		21 952	22 352	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		124 411	128 454	593	0.5%	4 286	3.4%	43 941	34.2%	85 291	66.4%	134 111	104.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
	R thousands	Code												
	FREE STATE													
A	Mangaung	MAN												
	Total Metros		-	-	-	-	-	-	-	-	-	-	-	
B	Letsemeng	FS161												
B	Kopanong	FS162												
B	Mohokare	FS163												
C	Xhariep	DC16												
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181												
B	Tokologo	FS182												
B	Tswelopele	FS183												
B	Majhabeng	FS184												
B	Nala	FS185				(5)	(13)	(3)	(5)	(13)				
C	Lejweleputswa	DC18												
	Total Lejweleputswa		-	-	-	(5)	-	(3)	(4)	-	(12)	-		
B	Setsoto	FS191												
B	Dihlabeng	FS192												
B	Nketoana	FS193												
B	Maluti-a-Phofung	FS194												
B	Phumelela	FS195												
B	Mantsopa	FS196												
C	Thabo Mofutsanyana	DC19												
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-		
B	Moghaka	FS201												
B	Ngwathe	FS203												
B	Melsimaholo	FS204												
B	Mafube	FS205												
C	Fezile Dabi	DC20												
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-		
	Total Free State		-	-	-	(5)	-	(3)	(4)	-	(12)	-		
	GAUTENG													
A	City of Ekurhuleni	EKU	171 080	174 131	64 571	37.7%	49 205	28.8%	49 418	28.4%	4 042	2.3%	167 236	96.0%
A	City of Johannesburg	JHB	162 780	25 135			15 081	9.3%	10 055	40.0%			25 136	100.0%
A	City of Tshwane	TSH	12 702	81 531	(444)	(3.5%)	(644)	(5.1%)	27 229	33.4%	1 327	1.6%	27 469	33.7%
	Total Metros		346 562	280 797	64 127	18.5%	63 643	18.4%	86 702	30.9%	5 369	1.9%	219 840	78.3%
B	Emtuleni	GT421	64 470	64 470	11 505	17.8%	68	0.1%	21 319	33.1%	10 286	16.0%	43 178	67.0%
B	Midvaal	GT422	6 605	5 953										
B	Lesedi	GT423	5 585	5 400			1 949	34.9%					1 949	36.1%
C	Sedibeng	DC42	1 575	1 575	45	2.9%	533	33.9%	367	23.3%	500	31.7%	1 445	91.7%
	Total Sedibeng		78 235	77 397	11 550	14.8%	2 550	3.3%	21 686	28.0%	10 786	13.9%	46 572	60.2%
B	Mogale City	GT481	134 676	134 973	(9 245)	(6.9%)	37 913	28.2%	31 410	23.3%	17 077	12.7%	77 156	57.2%
B	Merapong City	GT484												
B	Rand West City	GT485	2 351	2 351						2 507	106.6%		2 507	106.6%
C	West Rand	DC48	36 678	36 678	10 377	28.3%	18 260	49.8%	17	0.0%			28 655	78.1%
	Total West Rand		173 705	174 002	1 133	0.7%	56 173	32.3%	31 427	18.1%	19 585	11.3%	108 318	62.3%
	Total Gauteng		598 502	532 196	76 810	12.8%	122 366	20.4%	139 815	26.3%	35 740	6.7%	374 731	70.4%

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Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
B	Mandeni	KZN291												
B	KwaDukuza	KZN292												
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29	18 477	18 480	7 664	41.5%	6 191	33.5%	4 628	25.0%	20	0.1%	18 503	100.1%
	Total iLembe		18 477	18 480	7 664	41.5%	6 191	33.5%	4 628	25.0%	20	0.1%	18 503	100.1%
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434		655										
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43												
	Total Harry Gwala		-	655	-	-	-	-	-	-	-	-	-	
	Total Kwazulu-Natal		247 286	254 265	(49 113)	(19.9%)	34 780	14.1%	(51 274)	(20.2%)	111 982	44.0%	46 374	18.2%
LIMPOPO														
B	Greater Giyani	LIM331												
B	Greater Letaba	LIM332												
B	Greater Tzaneen	LIM333	13		3	24.6%	5	38.1%	110		3		121	
B	Ba-Phalaborwa	LIM334												
B	Maruleng	LIM335												
C	Mopani	DC33												
	Total Mopani		13	-	3	24.6%	5	38.1%	110	-	3	-	121	-
B	Musina	LIM341												
B	Thulamela	LIM343												
B	Makhado	LIM344	1 321											
B	Collins Chabane	LIM345												
C	Vhembe	DC34												
	Total Vhembe		1 321	-	-	-	-	-	-	-	-	-	-	
B	Blouberg	LIM351												
B	Molemole	LIM353												
B	Polokwane	LIM354	3	3	0	7.5%	0	1.7%					0	9.2%
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35	16 932	15 275	7 055	41.7%	5 644	33.3%	4 233	27.7%			16 932	110.9%
	Total Capricorn		16 935	15 275	7 055	41.7%	5 644	33.3%	4 233	27.7%	-	-	16 932	110.8%
B	Thabazimbi	LIM361												
B	Lephalale	LIM362												
B	Bela Bela	LIM366												
B	Mogalakwena	LIM367												
B	Modimolle-Mookgopong	LIM368												
C	Waterberg	DC36												
	Total Waterberg		-	-	-	-	-	-	-	-	-	-	-	
B	Ephraim Mogale	LIM471		596										
B	Elias Mtsaoleli	LIM472												
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		-	596	-	-	-	-	-	-	-	-	-	
	Total Limpopo		18 269	15 871	7 058	38.6%	5 649	30.9%	4 343	27.4%	3	0.0%	17 053	107.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands												
Code												
Total Dr Kenneth Kaunda	-	-	-	-	-	-	-	-	-	-	-	-
Total North West	0	0	-	-	-	-	35	145625.0%	2	7083.3%	37	152708.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Health		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands	Code												
NORTHERN CAPE													
B	Joe Morolong	NC451											-
B	Ga-Segonyana	NC452											-
B	Gamagara	NC453											-
C	John Taolo Gaetsewe	DC45	7 599	7 599									-
	Total John Taolo Gaetsewe		7 599	7 599	-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	(4)	(4)	(1)	31.9%	(1)	38.4%	(2)	51.9%			(4)
B	Nama Khoi	NC062											-
B	Kamiesberg	NC064											-
B	Hantam	NC065											-
B	Karoo Hoogland	NC066											-
B	Khai-Ma	NC067											-
C	Namakwa	DC6	2 428				2 428	100.0%	(2 428)				-
	Total Namakwa		2 424	(4)	(1)	(0.0%)	2 427	100.1%	(2 430)	66282.2%	-	-	(4)
B	Ubuntu	NC071											-
B	Umsobomvu	NC072											-
B	Emthanjeni	NC073											-
B	Kareeberg	NC074											-
B	Renosterberg	NC075											-
B	Thembelihle	NC076											-
B	Siyathemba	NC077											-
B	Siyancuma	NC078											-
C	Pixley Ka Seme (NC)	DC7	350	1 000	300	85.8%	264	75.5%	362	36.2%	395	39.5%	1 321
	Total Pixley ka Seme (NC)		350	1 000	300	85.8%	264	75.5%	362	36.2%	395	39.5%	1 321
B	!Kai! Garib	NC082											-
B	!Kheis	NC084											-
B	Tsantsabane	NC085											-
B	Kgatelelopele	NC086											-
B	David Kruijper	NC087											-
C	Z F Mgcawu	DC8											-
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	70	70	25	35.8%	14	19.6%	33	46.9%	381	544.3%	453
B	Dikgatlong	NC092											-
B	Magareng	NC093											-
B	Phokwane	NC094											-
C	Frances Baard	DC9											-
	Total Frances Baard		70	70	25	35.8%	14	19.6%	33	46.9%	381	544.3%	453
	Total Northern Cape		10 443	8 665	324	3.1%	2 704	25.9%	(2 035)	(23.5%)	776	9.0%	1 770

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
WESTERN CAPE													
A	Cape Town CPT	428 952	405 436	61 082	14.2%	117 513	27.4%	93 264	23.0%	47 094	11.6%	318 954	78.7%
	Total Metros	428 952	405 436	61 082	14.2%	117 513	27.4%	93 264	23.0%	47 094	11.6%	318 954	78.7%
B	Matzikama WC011											-	
B	Cederberg WC012											-	
B	Bergrivier WC013											-	
B	Saldanha Bay WC014											-	
B	Swartland WC015											-	
C	West Coast DC1	10 424	10 524	4 308	41.3%	5 802	55.7%	432	4.1%	319	3.0%	10 862	103.2%
	Total West Coast	10 424	10 524	4 308	41.3%	5 802	55.7%	432	4.1%	319	3.0%	10 862	103.2%
B	Witzenberg WC022											-	
B	Drakenstein WC023											-	
B	Stellenbosch WC024											-	
B	Breede Valley WC025											-	
B	Langeberg WC026											-	
C	Cape Winelands DM DC2	250	290	155	62.1%	111	44.2%	154	53.1%	92	31.7%	512	176.4%
	Total Cape Winelands	250	290	155	62.1%	111	44.2%	154	53.1%	92	31.7%	512	176.4%
B	Theewaterskloof WC031											-	
B	Overstrand WC032											-	
B	Cape Agulhas WC033											-	
B	Swellendam WC034											-	
C	Overberg DC3	315	504	82	26.0%	68	21.5%	71	14.2%	50	9.9%	271	53.9%
	Total Overberg	315	504	82	26.0%	68	21.5%	71	14.2%	50	9.9%	271	53.9%
B	Kannaland WC041											-	
B	Hessequa WC042											-	
B	Mossel Bay WC043											-	
B	George WC044	80	80	3	3.8%	4	5.1%	6	7.2%	5	6.6%	18	22.7%
B	Oudtshoorn WC045											-	
B	Bitou WC047											-	
B	Knysna WC048											-	
C	Garden Route DC4	450	636	136	30.3%	104	23.1%	81	12.7%	73	11.4%	394	61.9%
	Total Garden Route	450	636	136	30.3%	104	23.1%	81	12.7%	73	11.4%	394	61.9%
B	Laingsburg WC051	0	0	0	20.8%	0		0		0		0	
B	Prince Albert WC052											-	
B	Beaufort West WC053											-	
C	Central Karoo DC5	45	45	6	13.9%	13	28.0%	3	7.6%	4	8.0%	26	57.5%
	Total Central Karoo	45	45	6	14.0%	13	27.8%	3	7.6%	4	8.0%	26	57.7%
	Total Western Cape	440 516	417 514	65 774	14.9%	123 614	28.1%	94 012	22.5%	47 637	11.4%	331 037	79.3%
	Total National	1 440 941	1 358 244	101 846	7.1%	293 762	20.4%	229 109	16.9%	282 190	20.8%	906 907	66.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	101 064	114 896	23 653	23.4%	9 247	9.1%	24 997	21.8%	5 813	5.1%	63 710	55.5%
A	Nelson Mandela Bay	NMA	139 103	139 103	2 820	2.0%			35 789	25.7%	2 680	1.9%	41 290	29.7%
	Total Metros		240 166	253 998	26 472	11.0%	9 247	3.9%	60 787	23.9%	8 493	3.3%	105 000	41.3%
B	Dr Beyers Naude	EC101	1 631	1 631	345	21.1%	590	36.1%	418	25.6%	7	0.4%	1 359	83.3%
B	Blue Crane Route	EC102												
B	Makana	EC104	9 724	9 724	1 411	14.5%	1 138	11.7%	926	9.5%	903	9.3%	4 378	45.0%
B	Ndlambe	EC105	3 668	3 668	783	21.3%	987	26.9%	980	26.7%	850	23.2%	3 600	98.2%
B	Sundays River Valley	EC106	160	113	45	28.3%	1 569	979.2%	1 191	1052.9%	0	0.2%	2 806	2479.8%
B	Kouga	EC108	6 667	6 979	1 404	21.1%	3 414	51.2%	4 508	64.6%	(456)	(6.5%)	8 870	127.1%
B	Kou-Kamma	EC109	2 038	2 038	392	19.2%	572	28.1%	385	18.9%	7	0.4%	1 356	66.5%
C	Sarah Baartman	DC10												
	Total Sarah Baartman		23 888	24 152	4 379	18.3%	8 270	34.6%	8 409	34.8%	1 311	5.4%	22 369	92.6%
B	Mbhashe	EC121	6 600	6 600	582	8.8%	1 482	22.5%	2 845	43.1%	2 820	42.7%	7 730	117.1%
B	Mnquma	EC122	597	597			15	2.6%	16	2.7%			32	5.3%
B	Great Kei	EC123	657	657					318	48.5%			318	48.5%
B	Amahlathi	EC124	2 124	2 057	3	0.2%	6	0.3%	5	0.2%	16	0.8%	30	1.5%
B	Ngqushwa	EC126	220	220	5	2.2%	97	44.2%	1	0.5%	99	44.8%	202	91.8%
B	Raymond Mhlaba	EC129	22 791	22 791										
C	Amathole	DC12	551 349	47 563							228	0.5%	228	0.5%
	Total Amathole		584 338	80 485	590	0.1%	1 601	0.3%	3 185	4.0%	3 163	3.9%	8 540	10.6%
B	Inxuba Yethemba	EC131	622	3 126	106	17.1%	104	16.8%	96	3.1%	106	3.4%	412	13.2%
B	Engcobo	EC137	240	188	9	3.6%	58	24.2%	49	26.1%	2	0.9%	118	62.5%
B	Sakhisizwe	EC138	1 480	2 390			1 036	70.0%	444	18.6%			1 480	61.9%
B	Enoch Mgijima	EC139												
C	Chris Hani	DC13	54 297	173 019	3 989	7.3%	67 980	125.2%	22 540	13.0%	34 449	19.9%	128 958	74.5%
	Total Chris Hani		60 920	185 296	4 695	7.7%	69 718	114.4%	24 968	13.5%	39 020	21.1%	138 401	74.7%
B	Elundini	EC141	2 084	2 584	17	0.8%	27	1.3%	37	1.4%	7	0.3%	88	3.4%
B	Senqu	EC142	2 095	2 095	84	4.0%	23	1.1%	7	0.3%			114	5.5%
B	Walter Sisulu	EC145												
C	Joe Gqabi	DC14	157 929	97 284			(809)	(0.5%)	(3 565)	(3.7%)	(7 233)	(7.4%)	(11 607)	(11.9%)
	Total Joe Gqabi		162 108	101 963	101	0.1%	(759)	(0.5%)	(3 521)	(3.5%)	(7 226)	(7.1%)	(11 405)	(11.2%)
B	Ngqaza Hills	EC153	8 006	8 006	278	3.5%	219	2.7%	10 672	133.3%	7 192	89.8%	18 361	229.3%
B	Port St Johns	EC154	9 977	12 977			(517)	(5.2%)					(517)	(4.0%)
B	Nyandeni	EC155	140	274	33	23.7%	17	12.5%	182	66.0%	2	0.9%	235	85.1%
B	Mhlonlo	EC156	59 732	28 079	24 869	41.6%	19 450	32.6%	14 982	53.4%	131	0.5%	59 432	211.7%
B	King Sabata Dalindyebo	EC157	12 831	13 184	3 116	24.3%	979	7.6%	3 847	29.2%	1 420	10.8%	9 362	71.0%
C	O R Tambo	DC15	87 392	223 334	1 574	1.8%	2 833	3.2%	1 887	0.8%			6 294	2.8%
	Total O .R. Tambo		178 079	285 856	29 871	16.8%	22 981	12.9%	31 570	11.0%	8 745	3.1%	93 167	32.6%
B	Matatiele	EC441	145	350	37	25.6%	204	140.9%	89	25.4%	151	43.2%	481	137.5%
B	Umzimvubu	EC442	2 556	2 556	525	20.5%	268	10.5%	196	7.6%	84	3.3%	1 073	42.0%
B	Mbizana	EC443	491	491	151	30.8%	107	21.8%	22	4.4%	27	5.6%	307	62.5%
B	Ntabankulu	EC444	55	55										
C	Alfred Nzo	DC44												
	Total Alfred Nzo		3 247	3 452	713	22.0%	579	17.8%	306	8.9%	262	7.6%	1 861	53.9%
	Total Eastern Cape		1 252 746	935 202	66 821	5.3%	111 638	8.9%	125 704	13.4%	53 769	5.7%	357 932	38.3%

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R thousands	Code													
FREE STATE														
A	Mangaung	MAN	20 631	20 631	2 390	11.6%	2 863	13.9%	1 815	8.8%	1 648	8.0%	8 717	42.2%
	Total Metros		20 631	20 631	2 390	11.6%	2 863	13.9%	1 815	8.8%	1 648	8.0%	8 717	42.2%
B	Letsemeng	FS161	(1 000)	1 000	-	-	450	(45.0%)	-	-	-	-	450	45.0%
B	Kopanong	FS162	-	22	-	-	-	-	1	6.2%	-	-	1	6.2%
B	Mohokare	FS163	-	6	1	13.3%	1	15.5%	0	8.2%	1	20.1%	3	57.1%
C	Xhariep	DC16	13 883	16 159	3 781	27.2%	3 078	22.2%	9 352	57.9%	4 295	26.6%	20 505	126.9%
	Total Xhariep		12 889	17 187	3 781	29.3%	3 529	27.4%	9 354	54.4%	4 296	25.0%	20 960	122.0%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	(9 677)	9 677	3 097	(32.0%)	4	(0.0%)	2 209	22.8%	2	0.0%	5 312	54.9%
B	Tswelopele	FS183	(17)	(1 547)	46	(276.7%)	186	(110.4%)	54	(3.5%)	6	(0.4%)	292	(18.9%)
B	Majhabeng	FS184	-	-	5	-	4	-	4	-	1	-	14	-
B	Nala	FS185	1 496	14	-	-	74	5.0%	333	2381.4%	161	1148.2%	569	4061.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		(8 197)	8 144	3 148	(38.4%)	268	(3.3%)	2 600	31.9%	170	2.1%	6 187	76.0%
B	Setsoto	FS191	40	43	1	1.2%	18	44.5%	16	36.5%	3	6.0%	37	85.4%
B	Dihlabeng	FS192	1 628	10 728	380	23.3%	12	0.7%	5	0.0%	18	0.2%	415	3.9%
B	Nketoana	FS193	1 500	1 500	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	855	855	69	8.1%	66	7.7%	105	12.3%	22	2.6%	262	30.7%
B	Phumelela	FS195	770	140	2	0.2%	7	0.9%	5	3.2%	-	-	13	9.1%
B	Mantsopa	FS196	6 270	6 270	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	9 734	9 849	15 480	159.0%	16 519	169.7%	7 086	71.9%	10 990	111.6%	50 074	508.4%
	Total Thabo Mofutsanyana		20 797	29 385	15 931	76.6%	16 621	79.9%	7 216	24.6%	11 032	37.5%	50 800	172.9%
B	Moghaka	FS201	519	595	164	31.6%	137	26.3%	198	33.2%	291	48.9%	790	132.7%
B	Ngwathe	FS203	2 117	2 117	30	1.4%	23	1.1%	42	2.0%	19	0.9%	114	5.4%
B	Melsimaholo	FS204	3 902	3 961	200	5.1%	209	5.3%	1 323	33.4%	163	4.1%	1 895	47.8%
B	Mafube	FS205	1 000	1 000	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		7 538	7 673	394	5.2%	368	4.9%	1 563	20.4%	474	6.2%	2 799	36.5%
	Total Free State		53 658	83 019	25 644	47.8%	23 649	44.1%	22 548	27.2%	17 621	21.2%	89 462	107.8%
GAUTENG														
A	City of Ekurhuleni	EKU	64 082	64 082	12 337	19.3%	15 961	24.9%	11 811	18.4%	8 425	13.1%	48 535	75.7%
A	City of Johannesburg	JHB	711 612	294 204	25 059	3.5%	30 857	4.3%	46 267	15.7%	13 024	4.4%	115 207	39.2%
A	City of Tshwane	TSH	66 711	73 201	14 222	21.3%	21 324	32.0%	24 622	33.6%	3 327	4.5%	63 494	86.7%
	Total Metros		842 405	431 487	51 618	6.1%	68 142	8.1%	82 699	19.2%	24 776	5.7%	227 236	52.7%
B	Emluleni	GT421	801 380	802 383	326 343	40.7%	267 986	33.4%	201 686	25.1%	2 227	0.3%	798 241	99.5%
B	Midvaal	GT422	5 516	4 016	352	6.4%	223	4.0%	1 227	30.5%	271	6.8%	2 073	51.6%
B	Lesedi	GT423	187	194	48	25.6%	49	26.3%	33	17.1%	33	17.1%	164	84.2%
C	Sedibeng	DC42	17 580	1 830	1 806	10.3%	-	-	774	42.3%	(940)	(51.4%)	1 640	89.6%
	Total Sedibeng		824 663	808 423	328 549	39.8%	268 258	32.5%	203 719	25.2%	1 591	0.2%	802 117	99.2%
B	Mogale City	GT481	18 002	18 267	(108 908)	(605.0%)	4 355	24.2%	5 632	30.8%	6 304	34.5%	(92 617)	(507.0%)
B	Merapong City	GT484	5 923	6 232	152	2.6%	228	3.9%	625	10.0%	55	0.9%	1 060	17.0%
B	Rand West City	GT485	34 828	20 062	6 295	18.1%	1 807	5.2%	6 725	33.5%	1 339	6.7%	16 165	80.6%
C	West Rand	DC48	23 908	15 232	5 175	21.6%	5 440	22.8%	324	2.1%	-	-	10 939	71.8%
	Total West Rand		82 661	59 794	(97 286)	(117.7%)	11 829	14.3%	13 306	22.3%	7 698	12.9%	(64 453)	(107.8%)
	Total Gauteng		1 749 729	1 299 704	282 880	16.2%	348 229	19.9%	299 725	23.1%	34 066	2.6%	964 900	74.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
C	King Cetshwayo DC28												
	Total uThungulu	21 840	22 115	1 603	7.3%	1 543	7.1%	12 612	57.0%	1 125	5.1%	16 883	76.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Mandeni	KZN291	3 814	1 472	1 450	38.0%	681	17.8%	524	35.6%	(543)	(36.9%)	2 112	143.4%
B	KwaDukuza	KZN292	27 962	28 092	19 739	70.6%	2 281	8.2%	2 421	8.6%	1 456	5.2%	25 896	92.2%
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294	150	150										
C	iLembe	DC29	137 451	120 101	23 904	17.4%	15 731	11.4%	29 275	24.4%	12 897	10.7%	81 807	68.1%
	Total iLembe		169 376	149 815	45 093	26.6%	18 692	11.0%	32 219	21.5%	13 809	9.2%	109 815	73.3%
B	Greater Kokstad	KZN433	870	1 055	243	27.9%	685	78.8%	1 943	184.1%	38	3.6%	2 909	275.7%
B	Ubuhlebezwe	KZN434	216	266	(98)	(45.2%)	0	0.2%	2	0.6%	0	0.0%	(95)	(35.9%)
B	Umkhuhlu	KZN435	26 708	27 838	11 104	41.6%	8 858	33.2%	6 667	23.9%	204	0.7%	26 832	96.4%
B	Dr Nkosazana Dlamini Zuma	KZN436	762	617			53	7.0%	11	1.8%	47	7.6%	112	18.1%
C	Harry Gwala	DC43		8 904						7 332	82.3%	7 332	82.3%	
	Total Harry Gwala		28 557	38 680	11 249	39.4%	9 597	33.6%	8 623	22.3%	7 621	19.7%	37 089	95.9%
	Total Kwazulu-Natal		638 663	654 153	153 721	24.1%	115 125	18.0%	120 290	18.4%	46 184	7.1%	435 320	66.5%
LIMPOPO														
B	Greater Giyani	LIM331	1 132	755	369	32.6%	150	13.3%	185	24.5%	324	42.9%	1 028	136.2%
B	Greater Letaba	LIM332												
B	Greater Tzaneen	LIM333	300	300	36	11.9%	22	7.3%	293	97.6%	72	23.9%	422	140.7%
B	Ba-Phalaborwa	LIM334	69	69	26	37.8%	20	28.3%	14	20.5%	21	30.0%	81	116.5%
B	Maruleng	LIM335	2 357	2 357	283	12.0%	225	9.5%	167	7.1%	55	2.3%	730	31.0%
C	Mopani	DC33												
	Total Mopani		3 859	3 482	714	18.5%	416	10.8%	658	18.9%	472	13.5%	2 261	64.9%
B	Musina	LIM341	3 702	6 270	575	15.5%	978	26.4%	747	11.9%	77	1.2%	2 377	37.9%
B	Thulamela	LIM343	44 055	33 166	5 950	13.5%	4 376	9.9%	7 787	23.5%	3 601	10.9%	21 713	65.5%
B	Makhado	LIM344	496	5 734	2 949	594.1%	50	10.1%	(1 411)	(24.6%)	1	0.0%	1 588	27.7%
B	Collins Chabane	LIM345	1 491	1 991	675	45.3%	396	26.6%	113	5.7%	410	20.6%	1 595	80.1%
C	Vhembe	DC34	1 175 993	742 959	365 968	31.1%	317 667	27.0%	124 535	16.8%	428 834	57.7%	1 237 005	166.5%
	Total Vhembe		1 225 738	790 121	376 116	30.7%	323 467	26.4%	131 771	16.7%	432 923	54.8%	1 264 278	160.0%
B	Blouberg	LIM351	2 363	2 373	197	8.3%	101	4.3%	240	10.1%	140	5.9%	678	28.6%
B	Molemole	LIM353	16 877	9 447	486	2.9%	495	2.9%	497	5.3%	15	0.2%	1 492	15.8%
B	Polokwane	LIM354	52 629	82 604	3 985	7.6%	2 818	5.4%	3 750	4.5%	1 499	1.8%	12 053	14.6%
B	Lepelle-Nkumpi	LIM355	1 589	4 153										
C	Capricorn	DC35	19 880	22 888	6 619	33.3%	5 944	29.9%	4 790	20.9%	1 421	6.2%	18 774	82.0%
	Total Capricorn		93 338	121 465	11 287	12.1%	9 358	10.0%	9 277	7.6%	3 074	2.5%	32 997	27.2%
B	Thabazimbi	LIM361	228	228	67	29.2%	25	10.8%	38	16.6%	0	0.1%	129	56.7%
B	Lephalale	LIM362	850	850	96	11.3%	117	13.8%	41	4.8%	75	8.8%	329	38.7%
B	Bela Bela	LIM366	962	962	117	12.2%	139	14.4%	185	19.2%	20	2.1%	461	47.9%
B	Mogalakwena	LIM367	8 334	5 834	241	2.9%	184	2.2%	248	4.3%	8	0.1%	681	11.7%
B	Modimolle-Mookgopong	LIM368	112 170	37 710	11 166	10.0%	491	0.4%	79 131	209.8%	10	0.0%	90 798	240.8%
C	Waterberg	DC36		2 259			3 152		(3 152)	(139.5%)				
	Total Waterberg		122 545	47 844	11 687	9.5%	4 107	3.4%	76 491	159.9%	113	0.2%	92 398	193.1%
B	Ephraim Mogale	LIM471	53	45	7	12.8%	2	3.1%	2	3.5%			10	22.1%
B	Elias Mokoaledi	LIM472	21 564	21 339	7 670	35.6%	6 221	28.8%	7 120	33.4%	206	1.0%	21 217	99.4%
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476	253	668	177	70.1%	3	1.3%	90	13.5%	23	3.5%	294	44.0%
C	Sekhukhune	DC47												
	Total Sekhukhune		21 870	22 052	7 854	35.9%	6 226	28.5%	7 212	32.7%	229	1.0%	21 521	97.6%
	Total Limpopo		1 467 349	984 963	407 659	27.8%	343 575	23.4%	225 410	22.9%	436 811	44.3%	1 413 454	143.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Planning and development R thousands Total Dr Kenneth Kaunda Total North West	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
Code												
	20 684	24 492	1 585	7.7%	4 824	23.3%	32 999	134.7%	873	3.6%	40 281	164.5%
	443 345	351 984	32 556	7.3%	66 074	14.9%	76 908	21.8%	49 192	14.0%	224 730	63.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
NORTHERN CAPE													
B	Joe Morolong NC451	3 080	3 116	-	-	7	0.2%	333	10.7%	(38)	(1.2%)	302	9.7%
B	Ga-Segonyana NC452	12 259	17 722	5 998	48.9%	2 690	21.9%	2 514	14.2%	322	1.8%	11 523	65.0%
B	Gamagara NC453	730	1 733	246	33.7%	259	35.5%	2 114	122.0%	12	0.7%	2 631	151.8%
C	John Taolo Gaetsewe DC45	17 731	18 185	661	3.7%	1 380	7.8%	3 139	17.3%	3 214	17.7%	8 395	46.2%
	Total John Taolo Gaetsewe	33 800	40 757	6 905	20.4%	4 335	12.8%	8 100	19.9%	3 510	8.6%	22 850	56.1%
B	Richtersveld NC061	108	108	29	26.6%	6	5.5%	7	6.4%	-	-	41	38.5%
B	Nama Khoi NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	1 000	1 000	272	27.2%	(250)	(25.0%)	750	75.0%	-	-	772	77.2%
B	Hantam NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	3 076	4 126	910	29.6%	1 032	33.5%	378	9.2%	1 475	35.7%	3 795	92.0%
	Total Namakwa	4 184	5 234	1 211	28.9%	788	18.8%	1 135	21.7%	1 475	28.2%	4 608	88.0%
B	Ubuntu NC071	84	84	2 435	2903.0%	0	0.2%	5	6.5%	(265)	(316.0%)	2 176	2593.7%
B	Umsobomvu NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	2 503	0	610	24.4%	-	-	915	3812500.0%	-	-	1 525	6354166.7%
B	Kareeberg NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle NC076	2 504	2 504	4	0.1%	0	0.0%	1	0.0%	-	-	4	0.2%
B	Siyathemba NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC) DC7	1 093	6 893	634	58.0%	732	67.0%	327	4.7%	-	-	1 693	24.6%
	Total Pixley ka Seme (NC)	6 184	9 481	3 683	59.6%	732	11.8%	1 248	13.2%	(265)	(2.8%)	5 398	56.9%
B	!Kai! Garib NC082	6 621	141	14	0.2%	13	0.2%	22	15.8%	4	3.0%	53	37.9%
B	!Kheis NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	1 243	1 243	-	-	-	-	-	-	-	-	-	-
B	Kgatelelope NC086	170	123	9	5.1%	2	1.0%	14	11.8%	8	6.7%	33	26.9%
B	Dawid Kruiper NC087	11 007	11 170	-	-	(6 931)	(63.0%)	54	0.5%	(11 112)	(99.5%)	(17 989)	(161.0%)
C	Z F Mgqawu DC8	1 839	4 876	750	40.8%	-	-	1 973	40.5%	-	-	2 723	55.8%
	Total Z F Mgqawu	20 881	17 553	772	3.7%	(6 916)	(33.1%)	2 064	11.8%	(11 099)	(63.2%)	(15 179)	(86.5%)
B	Sol Plaatje NC091	3 923	3 923	1 978	50.4%	1 276	32.5%	870	22.2%	520	13.2%	4 644	118.4%
B	Dikgatlong NC092	290	20	2	0.8%	7	2.4%	6	31.6%	2	7.7%	17	84.5%
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	2 967	2 967	-	-	-	-	-	-	-	-	-	-
C	Frances Baard DC9	5 790	4 990	102	1.8%	1 368	23.6%	364	7.3%	1 203	24.1%	3 036	60.8%
	Total Frances Baard	12 970	11 901	2 082	16.1%	2 650	20.4%	1 240	10.4%	1 724	14.5%	7 697	64.7%
	Total Northern Cape	78 019	84 926	14 653	18.8%	1 589	2.0%	13 787	16.2%	(4 655)	(5.5%)	25 374	29.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
WESTERN CAPE														
A	Cape Town	CPT	414 021	372 797	92 274	22.3%	97 159	23.5%	89 018	23.9%	85 777	23.0%	364 228	97.7%
	Total Metros		414 021	372 797	92 274	22.3%	97 159	23.5%	89 018	23.9%	85 777	23.0%	364 228	97.7%
B	Matzikama	WC011	520	520	72	13.9%	85	16.4%	71	13.6%	16	3.1%	244	47.0%
B	Cederberg	WC012	4 160	2 907	558	13.4%	622	14.9%	634	21.8%	1 708	58.8%	3 522	121.2%
B	Bergrivier	WC013	4 350	4 299	342	7.9%	744	17.1%	606	14.1%	755	17.6%	2 446	56.9%
B	Saldanha Bay	WC014	7 348	6 704	1 784	24.3%	1 727	23.5%	2 322	34.6%	908	13.5%	6 740	100.5%
B	Swartland	WC015	3 566	3 572	1 037	29.1%	980	27.5%	662	18.5%	1 381	38.6%	4 060	113.7%
C	West Coast	DC1	-	238	-	-	-	-	-	-	143	59.9%	143	59.9%
	Total West Coast		19 943	18 240	3 793	19.0%	4 158	20.8%	4 295	23.5%	4 910	26.9%	17 156	94.1%
B	Witzenberg	WC022	3 634	3 634	265	7.3%	189	5.2%	343	9.4%	190	5.2%	987	27.2%
B	Drakenstein	WC023	5 317	5 348	31	0.6%	3 699	69.6%	45	0.8%	1 594	29.8%	5 368	100.4%
B	Stellenbosch	WC024	8 028	11 655	2 482	30.9%	1 943	24.2%	1 599	13.7%	1 814	15.6%	7 838	67.3%
B	Breedevale Valley	WC025	1 723	1 723	350	20.3%	337	19.6%	444	25.8%	85	4.9%	1 217	70.6%
B	Langeberg	WC026	2 613	2 784	390	14.9%	381	14.6%	320	11.5%	270	9.7%	1 361	48.9%
C	Cape Winelands DM	DC2	5 495	5 829	2 565	46.7%	1 030	18.7%	1 544	26.5%	288	4.9%	5 427	93.1%
	Total Cape Winelands		26 810	30 974	6 084	22.7%	7 579	28.3%	4 295	13.9%	4 241	13.7%	22 198	71.7%
B	Theewaterskloof	WC031	2 156	2 728	619	28.7%	552	25.6%	625	22.9%	126	4.6%	1 922	70.5%
B	Overstrand	WC032	10 019	10 019	2 014	20.1%	2 513	25.1%	1 889	18.9%	1 599	16.0%	8 016	80.0%
B	Cape Agulhas	WC033	4 160	2 403	815	19.6%	1 039	25.0%	523	21.8%	1 031	42.9%	3 409	141.9%
B	Swellendam	WC034	1 017	957	289	28.5%	209	20.6%	280	29.3%	207	21.6%	986	103.0%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		17 352	16 106	3 738	21.5%	4 314	24.9%	3 317	20.6%	2 964	18.4%	14 333	89.0%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	3 858	4 103	916	23.7%	436	11.3%	567	13.8%	221	5.4%	2 141	52.2%
B	Mossel Bay	WC043	12 018	13 304	5 503	45.8%	3 195	26.6%	2 216	16.7%	1 310	9.9%	12 225	97.9%
B	George	WC044	12 336	12 451	2 949	23.9%	1 737	14.1%	2 184	17.5%	496	4.0%	7 366	59.2%
B	Oudtshoorn	WC045	-	787	-	-	207	-	-	-	30	3.8%	237	30.1%
B	Bitou	WC047	6 378	4 979	696	10.9%	949	14.9%	778	15.6%	353	7.1%	2 776	55.8%
B	Knysna	WC048	4 546	6 064	1 096	24.1%	1 159	25.5%	1 676	27.6%	684	11.3%	4 615	76.1%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		39 136	41 688	11 160	28.5%	7 683	19.6%	7 422	17.8%	3 095	7.4%	29 360	70.4%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	507	507	126	24.9%	201	39.7%	148	29.2%	100	19.7%	576	113.6%
B	Beaufort West	WC053	789	789	165	20.9%	172	21.8%	88	11.1%	229	29.1%	654	82.9%
C	Central Karoo	DC5	1 100	3 264	(0)	(0.0%)	297	27.0%	-	-	1 207	37.0%	1 503	46.1%
	Total Central Karoo		2 396	4 560	291	12.1%	670	28.0%	236	5.2%	1 536	33.7%	2 733	59.9%
	Total Western Cape		519 658	484 365	117 340	22.6%	121 562	23.4%	108 582	22.4%	102 523	21.2%	450 008	92.9%
	Total National		6 354 376	5 027 328	1 122 299	17.7%	1 151 500	18.1%	1 022 774	20.3%	747 234	14.9%	4 043 807	80.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	1 534	1 534	9	0.6%	6	0.4%	10	0.7%	-	-	25	1.6%
A	Nelson Mandela Bay	NMA	154 084	154 084	3 818	2.5%	-	-	4 752	3.1%	8 069	5.2%	16 639	10.8%
	Total Metros		155 617	155 617	3 827	2.5%	6	0.0%	4 762	3.1%	8 069	5.2%	16 664	10.7%
B	Dr Beyers Naude	EC101	5 329	5 329	2 376	44.6%	1 935	36.3%	769	14.4%	(451)	(8.5%)	4 629	86.9%
B	Blue Crane Route	EC102	2 992	3 100	700	23.4%	902	30.1%	519	16.7%	82	2.6%	2 203	71.0%
B	Makana	EC104	6 140	5 202	3 227	52.6%	535	8.7%	1 286	24.7%	403	7.7%	5 452	104.8%
B	Ndlambe	EC105	1 094	1 094	22	2.0%	102	9.3%	230	21.0%	12	1.1%	366	33.5%
B	Sundays River Valley	EC106	10 045	10 045	282	2.8%	3 656	36.4%	2 556	25.4%	-	-	6 494	64.6%
B	Kouga	EC108	11 844	14 586	4 396	37.1%	4 400	37.1%	5 187	35.6%	1 762	12.1%	15 745	107.9%
B	Kou-Kamma	EC109	1 995	3 606	896	44.9%	713	35.7%	1 308	36.3%	674	18.7%	3 591	99.6%
C	Sarah Baartman	DC10	2 373	2 373	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		41 812	45 335	11 900	28.5%	12 242	29.3%	11 854	26.1%	2 483	5.5%	38 479	84.9%
B	Mbhashe	EC121	3 000	3 000	1 496	49.9%	1 399	46.6%	1 121	37.4%	1 788	59.6%	5 804	193.5%
B	Mnquma	EC122	19 783	19 783	300	1.5%	1 310	6.6%	1 155	5.8%	-	-	2 766	14.0%
B	Great Kei	EC123	5 757	1 189	-	-	-	-	727	61.1%	378	31.8%	1 105	93.0%
B	Amahlati	EC124	6 211	5 175	298	4.8%	837	13.5%	214	4.1%	1 773	34.3%	3 122	60.3%
B	Ngqushwa	EC126	8 396	4 028	775	9.2%	647	7.7%	525	13.0%	1 995	49.5%	3 942	97.9%
B	Raymond Mhlaba	EC129	40 162	40 162	73 585	183.2%	146 269	364.2%	146 269	364.2%	600	1.5%	366 723	913.1%
C	Amathole	DC12	3 113	3 113	-	-	-	-	-	-	315	10.1%	315	10.1%
	Total Amathole		86 422	76 450	76 454	88.5%	150 462	174.1%	150 011	196.2%	6 850	9.0%	383 777	502.0%
B	Inxuba Yethemba	EC131	154	41	(5)	(3.3%)	9	5.7%	11	28.2%	9	22.6%	24	59.9%
B	Engcobo	EC137	18 807	55 723	103	0.5%	72	0.4%	51	0.1%	5	0.0%	230	0.4%
B	Sakhisizwe	EC138	2 122	1 122	(9)	(0.4%)	-	-	-	-	-	-	(9)	(0.8%)
B	Enoch Mgijima	EC139	9	150	40	429.0%	40	429.0%	-	-	-	-	80	53.0%
C	Chris Hani	DC13	28 000	28 000	7 601	27.1%	9 100	32.5%	4 224	15.1%	923	3.3%	21 848	78.0%
	Total Chris Hani		50 092	86 035	7 730	15.4%	9 220	18.4%	4 286	5.0%	937	1.1%	22 173	25.8%
B	Elundini	EC141	15 435	15 435	951	6.2%	1 913	12.4%	1 645	10.7%	-	-	4 508	29.2%
B	Senqu	EC142	2 386	2 386	519	21.8%	934	39.1%	938	39.3%	-	-	2 390	100.2%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	29 515	29 800	-	-	1 656	5.6%	5 869	19.7%	-	-	7 525	25.3%
	Total Joe Gqabi		47 336	47 621	1 470	3.1%	4 503	9.5%	8 451	17.7%	-	-	14 424	30.3%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	78 234	78 234	366	0.5%	-	-	72	0.1%	-	-	438	0.6%
B	Nyandeni	EC155	4 486	59 246	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	1 781	16 530	481	27.0%	740	41.5%	491	3.0%	28	0.2%	1 741	10.5%
B	King Sabata Dalindyebo	EC157	43 825	43 825	6 907	15.8%	7 055	16.1%	9 766	22.3%	1 362	3.1%	25 090	57.3%
C	O R Tambo	DC15	66 716	58 016	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		195 042	255 851	7 754	4.0%	7 795	4.0%	10 330	4.0%	1 390	0.5%	27 269	10.7%
B	Matielele	EC441	3 878	320	100	2.6%	1 039	26.8%	2 188	683.8%	662	206.9%	3 989	1246.7%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	326	-	-	-	-	-	-	-	326	-
B	Ntabankulu	EC444	2 300	2 300	0	0.0%	-	-	-	-	-	-	0	0.0%
C	Alfred Nzo	DC44	-	2 426	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		6 178	5 046	426	6.9%	1 039	16.8%	2 188	43.4%	662	13.1%	4 315	85.5%
	Total Eastern Cape		582 500	671 954	109 561	18.8%	185 267	31.8%	191 883	28.6%	20 390	3.0%	507 102	75.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code												
FREE STATE													
A	Mangaung			84		40		(715)				(591)	
	Total Metros	-	-	84	-	40	-	(715)	-	-	-	(591)	-
B	Letsemeng	FS161											
B	Kopanong	FS162											
B	Mohokare	FS163											
C	Xhariep	DC16											
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181											
B	Tokologo	FS182	(3 431)	2 488	1 188	(34.6%)		847	34.1%			2 037	81.9%
B	Tswelopele	FS183	50	350	2	4.8%		2	0.5%		0	5	1.5%
B	Majhabeng	FS184											
B	Nala	FS185	6 161	22 291			(26)	(0.4%)	1 325	5.9%	127	1 426	6.4%
C	Lejweleputswa	DC18											
	Total Lejweleputswa		2 781	25 129	1 191	42.8%	(24)	(0.9%)	2 174	8.7%	127	3 468	13.8%
B	Setsoto	FS191	32 106	32 106	13 083	40.8%	797	2.5%	18 700	58.2%		32 580	101.5%
B	Dihlabeng	FS192	1 375	1 375	344	25.0%	619	45.0%	412	30.0%		1 375	100.0%
B	Nketoana	FS193	7 500	7 500					16	0.2%	17	33	0.4%
B	Maluti-a-Phofung	FS194											
B	Phumelela	FS195		233			45		12	5.3%	3	60	25.7%
B	Mantsopa	FS196	2 786	2 786					1	0.0%		1	0.0%
C	Thabo Mofutsanyana	DC19	14 245	14 171									
	Total Thabo Mofutsanyana		58 012	58 171	13 427	23.1%	1 461	2.5%	19 141	32.9%	20	34 049	58.5%
B	Moghaka	FS201	1 684	1 684	41	2.5%	0	0.0%	21	1.3%		63	3.7%
B	Ngwathe	FS203	2 099	2 099							2 099	2 099	100.0%
B	Metsimaholo	FS204				5.2%						0	5.2%
B	Mafube	FS205											
C	Fezile Dabi	DC20											
	Total Fezile Dabi		3 788	3 788	42	1.1%	0	0.0%	21	0.6%	2 099	2 162	57.1%
	Total Free State		64 581	87 089	14 744	22.8%	1 477	2.3%	20 622	23.7%	2 245	39 088	44.9%
GAUTENG													
A	City of Ekurhuleni	EKU	277 364	436 739	29 246	10.5%	82 605	29.8%	69 725	16.0%	86 605	268 181	61.4%
A	City of Johannesburg	JHB	1 076 921	1 338 930	175 826	16.3%	234 862	21.8%	47 062	3.5%	181 102	638 851	47.7%
A	City of Tshwane	TSH	532 582	560 931	120 392	22.6%	204 840	38.5%	96 783	17.3%	78 373	500 387	89.2%
	Total Metros		1 886 868	2 336 600	325 463	17.2%	522 307	27.7%	213 570	9.1%	346 080	1 407 420	60.2%
B	Emfuleni	GT421											
B	Midvaal	GT422											
B	Lesedi	GT423											
C	Sedibeng	DC42	75 634	75 634	6 183	8.2%	22 286	29.5%	14 826	19.6%	4 667	47 962	63.4%
	Total Sedibeng		75 634	75 634	6 183	8.2%	22 286	29.5%	14 826	19.6%	4 667	47 962	63.4%
B	Mogale City	GT481	29 401	28 784	(5 968)	(20.3%)	18 658	63.5%	55 453	192.7%	5 820	73 963	257.0%
B	Merafong City	GT484	24 593	4 270	1 190	4.8%	7 162	29.1%	948	22.2%	300	9 600	224.8%
B	Rand West City	GT485											
C	West Rand	DC48											
	Total West Rand		53 994	33 054	(4 778)	(8.8%)	25 820	47.8%	56 401	170.6%	6 120	83 563	252.8%
	Total Gauteng		2 016 495	2 445 287	326 868	16.2%	570 413	28.3%	284 796	11.6%	356 868	1 538 946	62.9%

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Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands	Code DC28												
C	King Cetshwayo												
	Total uThungulu	26 570	26 683	4 693	17.7%	3 381	12.7%	4 076	15.3%	2 289	8.6%	14 439	54.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
Road transport														
R thousands		Code												
B	Mandeni	KZN291	1 675	3 909	256	15.3%	356	21.2%	913	23.4%	1	0.0%	1 526	39.0%
B	KwaDukuza	KZN292	24 321	24 038	12 454	51.2%	3 493	14.4%	3 729	15.5%	409	1.7%	20 086	83.6%
B	Ndwedwe	KZN293	1 348	1 348	625	46.4%	563	41.8%	479	35.5%	(319)	(23.7%)	1 348	100.0%
B	Maphumulo	KZN294											-	-
C	iLembe	DC29											-	-
Total iLembe			27 344	29 295	13 335	48.8%	4 412	16.1%	5 121	17.5%	92	0.3%	22 960	78.4%
B	Greater Kokstad	KZN433	5	5			1	11.7%	1	24.9%	1	11.7%	2	48.2%
B	Ubuhlebezwe	KZN434	13 067	67	1 479	11.3%	21	0.2%	28	42.5%	14	21.2%	1 543	2314.9%
B	Umzimkhulu	KZN435	67 345	67 345	27 248	40.5%	22 516	33.4%	16 969	25.2%	297	0.4%	67 029	99.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	2 381	2 381	633	26.6%	629	26.4%	542	22.8%	1 072	45.0%	2 876	120.8%
C	Harry Gwala	DC43											-	-
Total Harry Gwala			82 797	69 797	29 360	35.5%	23 167	28.0%	17 540	25.1%	1 383	2.0%	71 450	102.4%
Total Kwazulu-Natal			808 733	825 135	105 141	13.0%	126 965	15.7%	78 958	9.6%	117 025	14.2%	428 090	51.9%
LIMPOPO														
B	Greater Giyani	LIM331	15 500	8 920	6 689	43.2%	3 723	24.0%	(86)	(1.0%)	(599)	(6.7%)	9 728	109.1%
B	Greater Letaba	LIM332	27 416	17 769	1 742	6.4%	3 981	14.5%	3 882	21.9%			9 605	54.1%
B	Greater Tzaneen	LIM333	58 395	58 395	17 052	29.2%	8 446	14.5%	4 736	8.1%	7 983	13.7%	38 217	65.4%
B	Ba-Phalaborwa	LIM334	3 683	3 683	784	21.3%	1 289	35.0%	1 067	29.0%	(3 215)	(87.3%)	(75)	(2.0%)
B	Maruleng	LIM335	16 012	14 012	2 488	15.5%	2 326	14.5%	1 935	13.8%			6 751	48.2%
C	Mopani	DC33											-	-
Total Mopani			121 006	102 778	28 755	23.8%	19 764	16.3%	11 535	11.2%	4 171	4.1%	64 225	62.5%
B	Musina	LIM341											-	-
B	Thulamela	LIM343	45 627	28 931	5 275	11.6%	3 789	8.3%	7 566	26.2%	2 072	7.2%	18 702	64.6%
B	Makhado	LIM344	28 921	25 149	2 278	7.9%	7 144	24.7%	1 091	4.3%	185	0.7%	10 698	42.5%
B	Collins Chabane	LIM345	7 584	7 584	425	5.6%	2 569	33.9%	(1 245)	(16.4%)	0	0.0%	1 749	23.1%
C	Vhembe	DC34											-	-
Total Vhembe			82 132	61 664	7 979	9.7%	13 502	16.4%	7 412	12.0%	2 257	3.7%	31 149	50.5%
B	Blouberg	LIM351											-	-
B	Molemole	LIM353											-	-
B	Polokwane	LIM354	66 028	95 647	27 998	42.4%	36 299	55.0%	41 213	43.1%	45 873	48.0%	151 384	158.3%
B	Lepelle-Nkumpi	LIM355	5 940	8 067									-	-
C	Capricorn	DC35	3 366	3 386	333	9.9%	267	7.9%	200	5.9%	660	19.5%	1 460	43.1%
Total Capricorn			75 334	107 100	28 332	37.6%	36 566	48.5%	41 413	38.7%	46 533	43.4%	152 844	142.7%
B	Thabazimbi	LIM361	1 507	1 105									-	-
B	Lephalale	LIM362	643	643	(37)	(5.7%)	87	13.6%	21	3.3%	22	3.5%	94	14.6%
B	Bela Bela	LIM366											-	-
B	Mogalakwena	LIM367	16 932	16 932	1 672	9.9%	2 794	16.5%	2 140	12.6%	825	4.9%	7 430	43.9%
B	Modimolle-Mookgopong	LIM368		735	84		56		328	44.7%	105	14.3%	573	78.0%
C	Waterberg	DC36											-	-
Total Waterberg			19 083	19 415	1 719	9.0%	2 937	15.4%	2 489	12.8%	953	4.9%	8 097	41.7%
B	Ephraim Mogale	LIM471											-	-
B	Elias Mootsoaledi	LIM472	39 366	40 785	18 516	47.0%	10 894	27.7%	7 491	18.4%	107	0.3%	37 007	90.7%
B	Makhuduthamaga	LIM473											-	-
B	Tubatse Fetakgomo	LIM476											-	-
C	Sekhukhune	DC47											-	-
Total Sekhukhune			39 366	40 785	18 516	47.0%	10 894	27.7%	7 491	18.4%	107	0.3%	37 007	90.7%
Total Limpopo			336 921	331 742	85 300	25.3%	83 662	24.8%	70 340	21.2%	54 021	16.3%	293 323	88.4%

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Road transport	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
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R thousands												
Code												
Total Dr Kenneth Kaunda	31 708	35 805	3 978	12.5%	11 236	35.4%	10 072	28.1%	1	0.0%	25 286	70.6%
Total North West	240 825	332 599	6 312	2.6%	12 239	5.1%	13 168	4.0%	393	0.1%	32 112	9.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
	Code												
NORTHERN CAPE													
B	Joe Morolong NC451	12	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	1 000	1 000	417	41.7%	333	33.3%	250	25.0%	-	-	1 000	100.0%
B	Gamagara NC453	2 487	1 619	207	8.3%	583	23.4%	385	23.8%	33	2.1%	1 208	74.7%
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	3 499	2 619	624	17.8%	916	26.2%	635	24.3%	33	1.3%	2 208	84.3%
B	Richtersveld NC061	11	11	1	10.8%	2	17.7%	0	2.3%	-	-	3	30.8%
B	Nama Khoi NC062	2 540	2 540	361	14.2%	326	12.8%	288	11.3%	52	2.1%	1 028	40.5%
B	Kamiesberg NC064	9	9	2	28.3%	0	1.1%	2	21.7%	4	42.0%	8	93.1%
B	Hantam NC065	805	575	23	2.8%	375	46.6%	31	5.4%	89	15.5%	518	90.1%
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	(142)	151	14	(9.8%)	34	(24.2%)	27	18.0%	4	2.4%	79	52.3%
C	Namakwa DC6	944	944	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	4 168	4 230	401	9.6%	738	17.7%	349	8.2%	149	3.5%	1 636	38.7%
B	Ubuntu NC071	33 771	33 971	99	0.3%	125	0.4%	174	0.5%	(214)	(0.6%)	184	0.5%
B	Umsobomvu NC072	11 699	32 797	1 343	11.5%	1 243	10.6%	480	1.5%	2 014	6.1%	5 080	15.5%
B	Emthanjeni NC073	540	176	11	2.0%	11	2.0%	-	-	-	-	22	12.5%
B	Kareeberg NC074	1 090	1 090	124	11.4%	356	32.6%	142	13.0%	469	43.0%	1 091	100.1%
B	Renosterberg NC075	1 023	1 023	-	-	-	-	-	-	-	-	-	-
B	Thembelihle NC076	1 129	1 129	213	18.8%	148	13.1%	192	17.0%	-	-	553	48.9%
B	Siyathemba NC077	1 142	1 142	-	-	-	-	-	-	(395)	(34.6%)	(395)	(34.6%)
B	Siyancuma NC078	1 010	1 010	-	-	-	-	-	-	(0)	(0.0%)	(0)	(0.0%)
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	51 404	72 338	1 790	3.5%	1 883	3.7%	988	1.4%	1 873	2.6%	6 535	9.0%
B	!Kai! Garib NC082	670	1 446	10	1.4%	8	1.1%	18	1.3%	3	0.2%	39	2.7%
B	!Kheis NC084	945	945	86	9.1%	161	17.0%	97	10.3%	-	-	344	36.4%
B	Tsantsabane NC085	1 300	1 391	-	-	-	-	58 757	4223.9%	58 763	4224.3%	117 521	8448.2%
B	Kgatelelope NC086	1 485	996	27	1.8%	87	5.9%	625	62.8%	69	6.9%	809	81.2%
B	Dawid Kruijer NC087	185	185	-	-	33	17.6%	18	9.7%	350	189.3%	401	216.6%
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	4 584	4 962	123	2.7%	288	6.3%	59 516	1199.4%	59 185	1192.7%	119 112	2400.3%
B	Sol Plaatje NC091	14 300	17 800	882	6.2%	802	5.6%	1 003	5.6%	480	2.7%	3 168	17.8%
B	Dikgatlong NC092	1 850	1 850	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	625	625	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	30 495	16 230	10 506	34.5%	-	-	4 635	28.6%	-	-	15 141	93.3%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	47 270	36 505	11 388	24.1%	802	1.7%	5 638	15.4%	480	1.3%	18 309	50.2%
	Total Northern Cape	110 925	120 654	14 327	12.9%	4 627	4.2%	67 126	55.6%	61 720	51.2%	147 800	122.5%

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R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	915 316	983 388	145 291	15.9%	201 065	22.0%	269 553	27.4%	112 821	11.5%	728 729	74.1%
	Total Metros		915 316	983 388	145 291	15.9%	201 065	22.0%	269 553	27.4%	112 821	11.5%	728 729	74.1%
B	Matzikama	WC011	8 019	8 137	1 503	18.7%	1 227	15.3%	1 074	13.2%	272	3.3%	4 076	50.1%
B	Cederberg	WC012		3 687	808		758		869	23.6%	301	8.2%	2 736	74.2%
B	Bergrivier	WC013	5 976	5 999	641	10.7%	1 693	28.3%	1 692	28.2%	997	16.6%	5 023	83.7%
B	Saldanha Bay	WC014	6 898	6 781	1 915	27.8%	1 871	27.1%	1 939	28.6%	369	5.4%	6 093	89.9%
B	Swartland	WC015	14 250	14 950	2 357	16.5%	2 300	16.1%	2 257	15.1%	761	5.1%	7 676	51.3%
C	West Coast	DC1	133 867	147 867	21 987	16.4%	48 740	36.4%	38 234	25.9%	17 022	11.5%	125 984	85.2%
	Total West Coast		169 010	187 420	29 210	17.3%	56 590	33.5%	46 064	24.6%	19 724	10.5%	151 589	80.9%
B	Witzenberg	WC022	100	1 257									-	
B	Drakenstein	WC023	766	766	8	1.1%	1	0.2%			647	84.5%	656	85.7%
B	Stellenbosch	WC024	384	2 101	15	3.8%	207	53.8%	551	26.2%	1 546	73.6%	2 318	110.3%
B	Breedevally	WC025	129 780	12 566	30 099	23.2%	24 661	19.0%	3 399	27.1%	913	7.3%	59 073	470.1%
B	Langeberg	WC026	3 050	3 214	194	6.4%	498	16.3%	258	8.0%	2 100	65.4%	3 051	94.9%
C	Cape Winelands DM	DC2	129 252	127 167	19 914	15.4%	18 099	14.0%	50 339	39.6%	24 746	19.5%	113 099	88.9%
	Total Cape Winelands		263 331	147 070	50 231	19.1%	43 466	16.5%	54 548	37.1%	29 952	20.4%	178 197	121.2%
B	Theewaterskloof	WC031	41 585	42 255	263	0.6%	2 820	6.8%	2 339	5.5%	4 202	9.9%	9 623	22.8%
B	Overstrand	WC032	126	126	126	99.7%							126	99.7%
B	Cape Agulhas	WC033	2 917	2 917	752	25.8%	724	24.8%	975	33.4%	257	8.8%	2 708	92.9%
B	Swellendam	WC034	50	50					40	79.8%			40	79.8%
C	Overberg	DC3	91 821	100 492	31 106	33.9%	20 009	21.8%	15 562	15.5%	34 464	34.3%	101 142	100.6%
	Total Overberg		136 499	145 840	32 247	23.6%	23 554	17.3%	18 916	13.0%	38 923	26.7%	113 639	77.9%
B	Kannaland	WC041	9 182	7 611	620	6.8%	558	6.0%	654	8.6%	23	0.3%	1 853	24.3%
B	Hessequa	WC042	603	603	179	29.7%	555	92.1%	104	17.3%	76	12.6%	915	151.7%
B	Mossel Bay	WC043	7 971	8 113	2 387	29.9%	2 230	28.0%	1 801	22.2%	1 268	15.6%	7 686	94.7%
B	George	WC044	390 391	449 352	15 427	4.0%	18 007	4.6%	169 882	37.8%	6 866	1.5%	210 181	46.8%
B	Oudtshoorn	WC045	3 680	3 680	78	2.1%	580	15.8%	403	10.9%	698	19.0%	1 759	47.8%
B	Bitou	WC047	129	2 489					127	5.1%			127	5.1%
B	Knysna	WC048	4 743	4 828	1 350	28.5%	1 264	26.7%	1 083	22.4%	560	11.6%	4 260	88.2%
C	Garden Route	DC4	160 000	163 946	35 048	21.9%	37 958	23.7%	36 166	22.1%	30 517	18.6%	139 688	85.2%
	Total Garden Route		576 699	640 623	55 089	9.6%	61 151	10.6%	210 222	32.8%	40 007	6.2%	366 469	57.2%
B	Laingsburg	WC051	1 321	1 321	3	0.3%	954	72.4%	(131)	(9.9%)	423	32.0%	1 251	94.7%
B	Prince Albert	WC052	2 898	2 898	639	22.1%	806	27.8%	816	28.2%	477	16.5%	2 739	94.5%
B	Beaufort West	WC053	842	835	67	8.0%	126	15.0%	57	6.9%	200	24.0%	451	54.0%
C	Central Karoo	DC5	47 775	52 101	3 524	7.4%	7 409	15.5%	12 067	23.2%	14 535	27.9%	37 535	72.0%
	Total Central Karoo		52 836	57 155	4 234	8.0%	9 297	17.6%	12 809	22.4%	15 635	27.4%	41 976	73.4%
	Total Western Cape		2 113 692	2 161 496	316 301	15.0%	395 122	18.7%	612 112	28.3%	257 062	11.9%	1 580 598	73.1%
	Total National		6 343 829	7 250 366	999 952	15.8%	1 383 563	21.8%	1 344 154	18.5%	913 146	12.6%	4 640 815	64.0%

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R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	3 605	3 605	118	3.3%	485	13.5%	192	5.3%	38	1.0%	832	23.1%
A	Nelson Mandela Bay	NMA	10 768	10 768	292	2.7%			349	3.2%	170	1.6%	812	7.5%
	Total Metros		14 373	14 373	410	2.9%	485	3.4%	541	3.8%	208	1.4%	1 644	11.4%
B	Dr Beyers Naude	EC101											-	
B	Blue Crane Route	EC102											-	
B	Makana	EC104											-	
B	Ndlambe	EC105	1 884	1 884	242	12.9%	640	34.0%	215	11.4%	1	0.1%	1 099	58.3%
B	Sundays River Valley	EC106							3 179				3 179	
B	Kouga	EC108	1 105	1 329	297	26.9%	286	25.9%	435	32.7%	5	0.3%	1 023	77.0%
B	Kou-Kamma	EC109											-	
C	Sarah Baartman	DC10											-	
	Total Sarah Baartman		2 988	3 213	539	18.0%	927	31.0%	3 828	119.2%	6	0.2%	5 300	165.0%
B	Mbhashe	EC121											-	
B	Mnquma	EC122											-	
B	Great Kei	EC123											-	
B	Amahlathi	EC124	482	64									-	
B	Ngqushwa	EC126											-	
B	Raymond Mhlaba	EC129											-	
C	Amathole	DC12											-	
	Total Amathole		482	64	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131											-	
B	Engcobo	EC137											-	
B	Sakhisizwe	EC138											-	
B	Enoch Mgijima	EC139	45	45	12	26.8%	34	74.6%	17	36.8%			63	138.1%
C	Chris Hani	DC13	1 208	5 734	22	1.8%	63	5.2%	198	3.5%	160	2.8%	443	7.7%
	Total Chris Hani		1 253	5 780	34	2.7%	97	7.7%	215	3.7%	160	2.8%	505	8.7%
B	Elundini	EC141											-	
B	Senqu	EC142											-	
B	Walter Sisulu	EC145											-	
C	Joe Gqabi	DC14	12 686	12 686									-	
	Total Joe Gqabi		12 686	12 686	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153											-	
B	Port St Johns	EC154											-	
B	Nyandeni	EC155											-	
B	Mhlonlo	EC156											-	
B	King Sabata Dalindyebo	EC157			347								347	
C	O R Tambo	DC15	14 828	15 518									-	
	Total O .R. Tambo		14 828	15 518	347	2.3%	-	-	-	-	-	-	347	2.2%
B	Matatiele	EC441											-	
B	Umzimvubu	EC442											-	
B	Mbizana	EC443											-	
B	Ntabankulu	EC444											-	
C	Alfred Nzo	DC44											-	
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		46 610	51 633	1 330	2.9%	1 509	3.2%	4 584	8.9%	374	0.7%	7 797	15.1%

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R thousands	Code													
FREE STATE														
A	Mangaung	MAN	465	388	80	17.2%	93	20.0%	66	17.1%	69	17.9%	309	79.6%
Total Metros			465	388	80	17.2%	93	20.0%	66	17.1%	69	17.9%	309	79.6%
B	Letsemeng	FS161												
B	Kopanong	FS162												
B	Mohokare	FS163												
C	Xhariep	DC16												
Total Xhariep			-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181												
B	Tokololo	FS182												
B	Tswelopele	FS183												
B	Majhabeng	FS184												
B	Nala	FS185												
C	Lejweleputswa	DC18												
Total Lejweleputswa			-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191												
B	Dihlabeng	FS192	800	800	515	64.4%	242	30.3%	244	30.5%	406	50.7%	1 407	175.9%
B	Nketoana	FS193												
B	Maluti-a-Phofung	FS194												
B	Phumelela	FS195												
B	Mantsopa	FS196												
C	Thabo Mofutsanyana	DC19												
Total Thabo Mofutsanyana			800	800	515	64.4%	242	30.3%	244	30.5%	406	50.7%	1 407	175.9%
B	Moghaka	FS201												
B	Ngwathe	FS203												
B	Melsimaholo	FS204												
B	Mafube	FS205	14 430	14 430			2 041	14.1%					2 041	14.1%
C	Fezile Dabi	DC20												
Total Fezile Dabi			14 430	14 430	-	-	2 041	14.1%	-	-	-	-	2 041	14.1%
Total Free State			15 694	15 618	595	3.8%	2 376	15.1%	310	2.0%	475	3.0%	3 757	24.1%
GAUTENG														
A	City of Ekurhuleni	EKU	144	0	0	0.0%							0	100.0%
A	City of Johannesburg	JHB	75 350	1 453	376	0.5%	491	0.7%	354	24.4%	99	6.8%	1 321	90.9%
A	City of Tshwane	TSH	647	6 807	(186)	(28.7%)	(243)	(37.6%)	(28)	(0.4%)	(260)	(3.8%)	(717)	(10.5%)
Total Metros			76 141	8 260	190	0.3%	248	0.3%	326	3.9%	(160)	(1.9%)	604	7.3%
B	Emfuleni	GT421	0	0										
B	Midvaal	GT422	3 081	3 081					0	0.0%			0	0.0%
B	Lesedi	GT423												
C	Sedibeng	DC42												
Total Sedibeng			3 081	3 081	-	-	-	-	0	0.0%	-	-	0	0.0%
B	Mogale City	GT481												
B	Merafong City	GT484												
B	Rand West City	GT485	1 306											
C	West Rand	DC48												
Total West Rand			1 306	-	-	-	-	-	-	-	-	-	-	-
Total Gauteng			80 529	11 341	190	0.2%	248	0.3%	326	2.9%	(160)	(1.4%)	604	5.3%

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R thousands	Code												
C	King Cetshwayo DC28	18 391	18 391	7 671	41.7%	6 152	33.5%	4 553	24.8%	-	-	18 376	99.9%
	Total uThungulu	18 401	18 402	7 671	41.7%	6 152	33.4%	4 553	24.7%	-	-	18 376	99.9%

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Environmental protection													
	R thousands												
B	Mandeni												
B	KwaDukuza	1 435	1 435	1 435	100.0%							1 435	100.0%
B	Ndwedwe												
B	Maphumulo												
C	iLembe												
	Total iLembe	1 435	1 435	1 435	100.0%	-	-	-	-	-	-	1 435	100.0%
B	Greater Kokstad												
B	Ubuhlebezwe												
B	Umzimkhulu												
B	Dr Nkosazana Dlamini Zuma												
C	Harry Gwala												
	Total Harry Gwala	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal	43 209	43 206	9 186	21.3%	7 022	16.3%	5 511	12.8%	558	1.3%	22 277	51.6%
LIMPOPO													
B	Greater Giyani												
B	Greater Letaba												
B	Greater Tzaneen												
B	Ba-Phalaborwa												
B	Maruleng												
C	Mopani												
	Total Mopani	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina												
B	Thulamela												
B	Makhado												
B	Collins Chabane												
C	Vhembe		419	6 737		5 358		142	34.0%	45	10.7%	12 282	2931.3%
	Total Vhembe	-	419	6 737	-	5 358	-	142	34.0%	45	10.7%	12 282	2931.3%
B	Blouberg												
B	Molemole												
B	Polokwane	3 457	1 887										
B	Lepelle-Nkumpi		16										
C	Capricorn	13 783	15 161	5 743	41.7%	4 594	33.3%	3 446	22.7%			13 783	90.9%
	Total Capricorn	17 240	17 064	5 743	33.3%	4 594	26.6%	3 446	20.2%	-	-	13 783	80.8%
B	Thabazimbi												
B	Lephalale												
B	Bela Bela												
B	Mogalakwena												
B	Modimolle-Mookgopong												
C	Waterberg												
	Total Waterberg	-	-	-	-	-	-	-	-	-	-	-	-
B	Ephraim Mogale												
B	Elias Motaledi	1 270	1 270	424	33.4%	339	26.7%	390	30.7%			1 153	90.8%
B	Makhuduthamaga												
B	Tubatse Fetakgomo												
C	Sekhukhune												
	Total Sekhukhune	1 270	1 270	424	33.4%	339	26.7%	390	30.7%	-	-	1 153	90.8%
	Total Limpopo	18 510	18 754	12 904	69.7%	10 292	55.6%	3 978	21.2%	45	0.2%	27 218	145.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301											-	
B	Msukaligwa	MP302											-	
B	Mkhondo	MP303											-	
B	Pixley Ka Seme (MP)	MP304											-	
B	Lekwa	MP305											-	
B	Dipaleseng	MP306											-	
B	Govan Mbeki	MP307	2 492	2 492	560	22.5%	2 030	81.5%	1 238	49.7%	195	7.8%	4 022	161.4%
C	Gert Sibande	DC30											-	
	Total Gert Sibande		2 492	2 492	560	22.5%	2 030	81.5%	1 238	49.7%	195	7.8%	4 022	161.4%
B	Victor Khanye	MP311											-	
B	Emalaheni (MP)	MP312	2 098	3 306	571	27.2%	1 126	53.6%	477	14.4%	75	2.3%	2 248	68.0%
B	Sleve Tshwete	MP313	45								36		36	
B	Emakhazeni	MP314											-	
B	Thembisile Hani	MP315											-	
B	Dr J.S. Moroka	MP316											-	
C	Nkangala	DC31	410	410	26	6.4%	17	4.2%	715	174.5%			759	185.1%
	Total Nkangala		2 553	3 716	597	23.4%	1 143	44.8%	1 192	32.1%	111	3.0%	3 043	81.9%
B	Thaba Chweu	MP321											-	
B	Nkomazi	MP324	116	1 179	182	157.1%	275	236.5%	277	23.5%	273	23.1%	1 006	85.4%
B	Bushbuckridge	MP325											-	
B	City of Mbombela	MP326	0	0									-	
C	Ehlanzeni	DC32											-	
	Total Ehlanzeni		116	1 179	182	156.8%	275	236.0%	277	23.5%	273	23.1%	1 006	85.3%
	Total Mpumalanga		5 161	7 388	1 339	25.9%	3 447	66.8%	2 707	36.6%	579	7.8%	8 072	109.3%
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											-	
B	Mafikeng	NW383											-	
B	Ditsobotla	NW384	20 321	20 321			1 636	8.1%					1 636	8.1%
B	Ramotshere Moiloa	NW385											-	
C	Ngaka Modiri Molema	DC38											-	
	Total Ngaka Modiri Molema		20 321	20 321	-	-	1 636	8.1%	-	-	-	-	1 636	8.1%
B	Naledi (NW)	NW392	28	28	27	94.9%	84	293.1%	27	94.8%			138	482.8%
B	Mamusa	NW393											-	
B	Greater Taung	NW394											-	
B	Lekwa-Teemane	NW396											-	
B	Kagisano-Molopo	NW397											-	
C	Dr Ruth Segomotsi Mompati	DC39	17 806	18 220	7 814	43.9%	7 814	43.9%					15 628	85.8%
	Total Dr Ruth Segomotsi Mompati		17 834	18 248	7 841	44.0%	7 897	44.3%	27	0.1%	-	-	15 765	86.4%
B	City of Matlosana	NW403	17	17	24	138.8%	95	553.4%	29	167.5%			147	859.7%
B	Maquassi Hills	NW404											-	
B	J B Marks	NW405											-	
C	Dr Kenneth Kaunda	DC40	350	350	148	42.3%	129	36.7%	119	33.9%	74	21.0%	469	134.0%

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R thousands												
Code												
Total Dr Kenneth Kaunda	367	367	172	46.8%	223	60.8%	147	40.1%	74	20.1%	616	167.7%
Total North West	38 522	38 936	8 013	20.8%	9 756	25.3%	174	0.4%	74	0.2%	18 017	46.3%

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R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451												
B	Ga-Segonyana	NC452	310	315	126	40.7%	110	35.5%	76	24.0%	4	1.4%	316	100.3%
B	Gamagara	NC453	27	14	7	4.5%	2	8.7%	1	7.9%	0	0.8%	5	35.1%
C	John Taolo Gaetsewe	DC45												
	Total John Taolo Gaetsewe		337	329	127	37.8%	112	33.3%	77	23.3%	4	1.3%	321	97.6%
B	Richtersveld	NC061												
B	Nama Khoi	NC062												
B	Kamiesberg	NC064												
B	Hantam	NC065	160	160	61	38.1%	0	0.1%	1	0.6%			62	38.9%
B	Karoo Hoogland	NC066												
B	Khai-Ma	NC067												
C	Namakwa	DC6	6 500	6 500	(93)	(1.4%)			759	11.7%			666	10.3%
	Total Namakwa		6 660	6 660	(32)	(0.5%)	0	0.0%	760	11.4%	-	-	729	10.9%
B	Ubuntu	NC071												
B	Umsobomvu	NC072												
B	Emthanjeni	NC073												
B	Kareeberg	NC074	20	20										
B	Renosterberg	NC075												
B	Thembelihle	NC076												
B	Siyathemba	NC077												
B	Siyancuma	NC078												
C	Pixley Ka Seme (NC)	DC7												
	Total Pixley ka Seme (NC)		20	20	-	-	-	-	-	-	-	-	-	
B	!Kai! Garib	NC082												
B	!Kheis	NC084												
B	Tsantsabane	NC085												
B	Kgatelelopele	NC086												
B	Dawid Kruijper	NC087												
C	Z F Mgcawu	DC8												
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091												
B	Dikgatlong	NC092												
B	Magareng	NC093												
B	Phokwane	NC094	6 458	6 458	17	0.3%	13	0.2%	16	0.2%	21	0.3%	67	1.0%
C	Frances Baard	DC9		30										
	Total Frances Baard		6 458	6 488	17	0.3%	13	0.2%	16	0.2%	21	0.3%	67	1.0%
	Total Northern Cape		13 475	13 496	113	0.8%	126	0.9%	853	6.3%	25	0.2%	1 116	8.3%

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R thousands													
WESTERN CAPE													
A	Cape Town CPT	14 831	30 060	1 307	8.8%	3 809	25.7%	11 020	36.7%	956	3.2%	17 093	56.9%
	Total Metros	14 831	30 060	1 307	8.8%	3 809	25.7%	11 020	36.7%	956	3.2%	17 093	56.9%
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	538	698		0.2%							1	0.1%
B	Drakenstein WC023												
B	Stellenbosch WC024	28	547	270	951.5%	34	121.3%	40	7.2%	449	82.1%	793	145.0%
B	Breede Valley WC025	2 262	2 262							813	35.9%	813	35.9%
B	Langeberg WC026												
C	Cape Winelands DM DC2												
	Total Cape Winelands	2 829	3 507	271	9.6%	34	1.2%	40	1.1%	1 262	36.0%	1 607	45.8%
B	Theewaterskloof WC031												
B	Overstrand WC032	45	45	30	65.1%					(7)	(16.3%)	22	48.9%
B	Cape Agulhas WC033	11 655	11 655	896	7.7%	1 013	8.7%	616	5.3%	179	1.5%	2 704	23.2%
B	Swellendam WC034												
C	Overberg DC3	143	143			43	29.8%	52	36.6%			95	66.4%
	Total Overberg	11 843	11 843	926	7.8%	1 056	8.9%	669	5.6%	171	1.4%	2 821	23.8%
B	Kannaland WC041												
B	Hessequa WC042	684	684	7	1.1%	277	40.5%	159	23.2%	38	5.6%	481	70.4%
B	Mossel Bay WC043	42	39							3	7.9%	3	7.9%
B	George WC044	2	2	0	10.1%		87.3%	0	11.5%			2	108.9%
B	Oudtshoorn WC045												
B	Bitou WC047												
B	Knysna WC048												
C	Garden Route DC4	105	105	66	63.2%	(10)	(9.3%)	11	10.4%	10	9.7%	78	74.0%
	Total Garden Route	832	829	74	8.9%	269	32.3%	170	20.5%	52	6.2%	564	68.0%
B	Laingsburg WC051												
B	Prince Albert WC052												
B	Beaufort West WC053												
C	Central Karoo DC5												
	Total Central Karoo	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape	30 336	46 239	2 577	8.5%	5 168	17.0%	11 898	25.7%	2 441	5.3%	22 085	47.8%
	Total National	292 047	246 611	36 248	12.4%	39 944	13.7%	30 341	12.3%	4 410	1.8%	110 943	45.0%

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R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	29 650	29 650	5 965	20.1%	6 989	23.6%	6 654	22.4%	5 939	20.0%	25 547	86.2%
A	Nelson Mandela Bay	NMA	43 963	43 963	5 970	13.6%			4 386	10.0%	3 007	6.8%	13 363	30.4%
	Total Metros		73 613	73 613	11 935	16.2%	6 989	9.5%	11 040	15.0%	8 945	12.2%	38 910	52.9%
B	Dr Beyers Naude	EC101	398	398	(760)	(190.8%)	(1 289)	(323.5%)	21	5.2%		0.4%	(2 027)	(508.8%)
B	Blue Crane Route	EC102											-	
B	Makana	EC104											-	
B	Ndlambe	EC105	11 971	11 971	2 295	19.2%	2 239	18.7%	2 379	19.9%	750	6.3%	7 663	64.0%
B	Sundays River Valley	EC106	1 455	1 414									-	
B	Kouga	EC108											-	
B	Kou-Kamma	EC109											-	
C	Sarah Baartman	DC10											-	
	Total Sarah Baartman		13 825	13 783	1 535	11.1%	950	6.9%	2 399	17.4%	751	5.5%	5 636	40.9%
B	Mbhashe	EC121											-	
B	Mnquma	EC122											-	
B	Great Kei	EC123											-	
B	Amahlathi	EC124											-	
B	Ngqushwa	EC126											-	
B	Raymond Mhlaba	EC129											-	
C	Amathole	DC12											-	
	Total Amathole		-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131											-	
B	Engcobo	EC137	20 931	20 921									-	
B	Sakhisizwe	EC138											-	
B	Enoch Mgijima	EC139	3	3		37.2%		37.2%		37.2%		24.8%	4	136.3%
C	Chris Hani	DC13											-	
	Total Chris Hani		23 783	24 603	1	0.0%	11	0.0%	851	3.5%	326	1.3%	1 189	4.8%
B	Elundini	EC141											-	
B	Senqu	EC142	3	3	0	3.4%		22.5%		27.0%	0	11.2%	2	64.0%
B	Walter Sisulu	EC145											-	
C	Joe Gqabi	DC14											-	
	Total Joe Gqabi		3	3	0	3.4%	1	22.5%	1	27.0%	0	11.2%	2	64.0%
B	Ngquza Hills	EC153											-	
B	Port St Johns	EC154											-	
B	Nyandeni	EC155											-	
B	Mhlonto	EC156											-	
B	King Sabata Dalindyebo	EC157	457	457	334	73.1%	154	33.8%	160	35.1%	556	121.6%	1 204	263.6%
C	O R Tambo	DC15	6 819	6 879									-	
	Total O .R. Tambo		7 276	7 336	334	4.6%	154	2.1%	160	2.2%	556	7.6%	1 204	16.4%
B	Matatiele	EC441											-	
B	Umzimvubu	EC442											-	
B	Mbizana	EC443											-	
B	Ntabankulu	EC444											-	
C	Alfred Nzo	DC44											-	
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		118 500	119 338	13 805	11.6%	8 105	6.8%	14 451	12.1%	10 579	8.9%	46 940	39.3%

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R thousands													
FREE STATE													
A	Mangaung	1 337	1 337	-	-	-	-	-	-	-	-	-	-
	Total Metros	1 337	1 337	-	-	-	-	-	-	-	-	-	-
B	Letsemeng												
B	Kopanong												
B	Mohokare												
C	Xhariep												
	Total Xhariep	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana												
B	Tokologo												
B	Tswelopele												
B	Majhabeng			62		67		63		59		251	
B	Nala												
C	Lejweleputswa												
	Total Lejweleputswa	-	-	62	-	67	-	63	-	59	-	251	-
B	Setsoto												
B	Dihlabeng			165		165		165		165		661	
B	Nketoana	60											
B	Maluti-a-Phofung												
B	Phumelela												
B	Mantsopa												
C	Thabo Mofutsanyana												
	Total Thabo Mofutsanyana	60	-	165	275.3%	165	275.3%	165	-	165	-	661	-
B	Moghaka												
B	Ngwathe												
B	Metsimaholo	105	105										
B	Mafube												
C	Fezile Dabi												
	Total Fezile Dabi	105	105	-	-	-	-	-	-	-	-	-	-
	Total Free State	1 503	1 443	227	15.1%	232	15.4%	229	15.8%	224	15.5%	912	63.2%
GAUTENG													
A	City of Ekurhuleni	331 734	274 051	86 288	26.0%	79 761	24.0%	53 157	19.4%	51 678	18.9%	270 884	98.8%
A	City of Johannesburg		694 090	(511 548)		(317 768)		147 657	21.3%	129 524	18.7%	(552 135)	(79.5%)
A	City of Tshwane	245 655	246 655	49 434	20.1%	52 876	21.5%	54 104	21.9%	31 348	12.7%	187 762	76.1%
	Total Metros	577 389	1 214 797	(375 826)	(65.1%)	(185 131)	(32.1%)	254 918	21.0%	212 550	17.5%	(93 489)	(7.7%)
B	Emluleni												
B	Midvaal												
B	Lesedi												
C	Sedibeng	11 283	11 283	1 219	10.8%	1 041	9.2%	1 735	15.4%	2 057	18.2%	6 051	53.6%
	Total Sedibeng	11 283	11 283	1 219	10.8%	1 041	9.2%	1 735	15.4%	2 057	18.2%	6 051	53.6%
B	Mogale City	490	375	(196)	(40.0%)	60	12.2%	85	22.6%	7	1.8%	(45)	(12.0%)
B	Merafong City												
B	Rand West City	19 322	19 285	14 322	74.1%	2 518	13.0%	830	4.3%	9 884	51.3%	27 554	142.9%
C	West Rand												
	Total West Rand	19 813	19 660	14 126	71.3%	2 578	13.0%	915	4.7%	9 890	50.3%	27 509	139.9%
	Total Gauteng	608 485	1 245 740	(360 482)	(59.2%)	(181 512)	(29.8%)	257 568	20.7%	224 497	18.0%	(59 929)	(4.8%)

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R thousands	Code													
C	King Cetshwayo	DC28	27 948											
	Total uThungulu		28 710	761	0	0.0%	0	0.0%	384	50.5%	-	-	385	50.6%

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R thousands														
B	Mandeni	KZN291												
B	KwaDukuza	KZN292												
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29												
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435	48	369	7	14.2%	147	305.4%	132	35.7%	100	27.1%	385	104.4%
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43												
	Total Harry Gwala		48	369	7	14.2%	147	305.4%	132	35.7%	100	27.1%	385	104.4%
	Total Kwazulu-Natal		270 009	220 105	49 572	18.4%	43 958	16.3%	57 259	26.0%	110 899	50.4%	261 688	118.9%
LIMPOPO														
B	Greater Giyani	LIM331												
B	Greater Letaba	LIM332												
B	Greater Tzaneen	LIM333												
B	Ba-Phalaborwa	LIM334												
B	Maruleng	LIM335					25						25	
C	Mopani	DC33												
	Total Mopani		-	-	-	-	25	-	-	-	-	-	25	-
B	Musina	LIM341			2		396		196				594	
B	Thulamela	LIM343												
B	Makhado	LIM344												
B	Collins Chabane	LIM345												
C	Vhembe	DC34												
	Total Vhembe		-	-	2	-	396	-	196	-	-	-	594	-
B	Blouberg	LIM351												
B	Molemole	LIM353												
B	Polokwane	LIM354												
B	Lepelle-Nkumpi	LIM355	4											
C	Capricorn	DC35												
	Total Capricorn		4	-	-	-	-	-	-	-	-	-	-	
B	Thabazimbi	LIM361												
B	Lephalale	LIM362												
B	Bela Bela	LIM366												
B	Mogalakwena	LIM367												
B	Modimolle-Mookgopong	LIM368			97		42		114		31		283	
C	Waterberg	DC36	2 166	1 366	291	13.4%	276	12.7%	121	8.8%	130	9.5%	818	59.9%
	Total Waterberg		2 166	1 366	388	17.9%	317	14.7%	235	17.2%	161	11.8%	1 101	80.6%
B	Ephraim Mogale	LIM471	3 816	5 007	27	0.7%	2 068	54.2%	24	0.5%	43	0.9%	2 162	43.2%
B	Elias Motsaedi	LIM472												
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		3 816	5 007	27	0.7%	2 068	54.2%	24	0.5%	43	0.9%	2 162	43.2%
	Total Limpopo		5 986	6 373	417	7.0%	2 806	46.9%	455	7.1%	204	3.2%	3 882	60.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Other	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands												
Code												
Total Dr Kenneth Kaunda	18 534	12 699	2 705	14.6%	1 369	7.4%	11	0.1%	2	0.0%	4 087	32.2%
Total North West	166 930	117 534	17 306	10.4%	11 908	7.1%	13 346	11.4%	25 916	22.1%	68 476	58.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
NORTHERN CAPE													
B	Joe Morolong NC451											-	
B	Ga-Segonyana NC452	10	25	18	183.7%			9	34.3%			27	107.7%
B	Gamagara NC453											-	
C	John Taolo Gaetsewe DC45											-	
	Total John Taolo Gaetsewe	10	25	18	183.7%	-	-	9	34.3%	-	-	27	107.7%
B	Richtersveld NC061											-	
B	Nama Khoi NC062	81	43	11	13.9%	8	10.2%	(1)	(2.0%)	3	6.1%	21	49.4%
B	Kamiesberg NC064											-	
B	Hantam NC065											-	
B	Karoo Hoogland NC066											-	
B	Khai-Ma NC067											-	
C	Namakwa DC6											-	
	Total Namakwa	81	43	11	13.9%	8	10.2%	(1)	(2.0%)	3	6.1%	21	49.4%
B	Ubuntu NC071											-	
B	Umsobomvu NC072											-	
B	Emthanjeni NC073											-	
B	Kareeberg NC074	0	0									-	
B	Renosterberg NC075											-	
B	Thembelihle NC076											-	
B	Siyathemba NC077	3	3									1	33.1%
B	Siyancuma NC078											-	
C	Pixley Ka Seme (NC) DC7											-	
	Total Pixley ka Seme (NC)	4	4	-	-	-	-	-	-	1	29.9%	1	29.9%
B	!Kai! Garib NC082		37									-	
B	!Kheis NC084											-	
B	Tsantsabane NC085											-	
B	Kgateelopele NC086											-	
B	David Kruijer NC087											-	
C	Z F Mgcawu DC8											-	
	Total Z F Mgcawu	-	37	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje NC091	9 512	8 512	2 234	23.5%	3 001	31.6%	2 749	32.3%	799	9.4%	8 783	103.2%
B	Dikgatlong NC092											-	
B	Magareng NC093											-	
B	Phokwane NC094											-	
C	Frances Baard DC9											-	
	Total Frances Baard	9 512	8 512	2 234	23.5%	3 001	31.6%	2 749	32.3%	799	9.4%	8 783	103.2%
	Total Northern Cape	9 607	8 621	2 263	23.6%	3 010	31.3%	2 756	32.0%	803	9.3%	8 832	102.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Other		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Fourth Quarter 2019/20		Year to date: 30 June 2020	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget
R thousands													
WESTERN CAPE													
A	Cape Town CPT	291 602	221 252	78 867	27.0%	73 655	25.3%	50 151	22.7%	25 458	11.5%	228 131	103.1%
	Total Metros	291 602	221 252	78 867	27.0%	73 655	25.3%	50 151	22.7%	25 458	11.5%	228 131	103.1%
B	Matzikama WC011											-	
B	Cederberg WC012											-	
B	Bergrivier WC013											-	
B	Saldanha Bay WC014											-	
B	Swartland WC015	28	28	7	24.3%	7	24.3%	7	25.7%	7	25.7%	28	99.9%
C	West Coast DC1									(0)		(0)	
	Total West Coast	28	28	7	24.3%	7	24.3%	7	25.7%	7	25.6%	28	99.8%
B	Witzenberg WC022	109	109	82	75.3%	6	5.6%	5	4.6%			93	85.5%
B	Drakenstein WC023											-	
B	Stellenbosch WC024	74	44	25	34.3%	25	34.1%	25	5.7%	25	5.7%	100	22.7%
B	Breedevale Valley WC025			100								-	
B	Langeberg WC026	2	102	1	37.3%			1	0.7%			1	1.3%
C	Cape Winelands DM DC2	50	50									-	
	Total Cape Winelands	235	804	108	46.1%	31	13.3%	31	3.8%	25	3.1%	195	24.3%
B	Theewaterskloof WC031											-	
B	Overstrand WC032											-	
B	Cape Agulhas WC033											-	
B	Swellendam WC034											-	
C	Overberg DC3											-	
	Total Overberg	-	-	-	-	-	-	-	-	-	-	-	-
B	Kannaland WC041											-	
B	Hessequa WC042	10	10									-	
B	Mossel Bay WC043											-	
B	George WC044	59	159	1	1.3%	16	27.1%	6	4.1%	0	0.2%	23	14.8%
B	Oudtshoorn WC045											-	
B	Bitou WC047	3 133	726	132	4.2%	160	5.1%	242	33.3%	104	14.3%	638	87.8%
B	Knysna WC048											-	
C	Garden Route DC4											-	
	Total Garden Route	3 202	895	132	4.1%	176	5.5%	248	27.8%	104	11.7%	661	73.9%
B	Laingsburg WC051											-	
B	Prince Albert WC052											-	
B	Beaufort West WC053											-	
C	Central Karoo DC5											-	
	Total Central Karoo	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape	295 067	222 979	79 115	26.8%	73 868	25.0%	50 437	22.6%	25 595	11.5%	229 015	102.7%
	Total National	1 556 017	2 016 087	(184 929)	(11.9%)	(20 621)	(1.3%)	408 202	20.2%	401 637	19.9%	604 289	30.0%