

MONTHLY OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2011

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1
						July	Actual	August Actual	September Actual	July - Sept Actual
EASTERN CAPE										
A	Buffalo City	BUF	4 307 707	4 307 580	1 482 704	34.4%	977 901	351 263	153 540	1 482 704
A	Nelson Mandela Bay	NMA	7 616 421	7 616 421	1 600 962	21.0%	740 203	255 109	605 650	1 600 962
	Total Metros		11 924 128	11 924 000	3 083 666	25.9%	1 718 104	606 372	759 190	3 083 666
B	Camdeboo	EC101	167 428	167 428	57 002	34.0%	43 291	6 764	6 947	57 002
B	Blue Crane Route	EC102	156 180	156 180	43 960	28.1%	28 301	7 662	7 998	43 960
B	Ikwezi	EC103	41 841	41 841	3 186	7.6%	289	766	2 130	3 186
B	Makana	EC104	296 781	296 781	88 193	29.7%	58 915	15 165	14 114	88 193
B	Ndlambe	EC105	259 281	259 281	72 318	27.9%	18 509	36 584	17 225	72 318
B	Sundays River Valley	EC106	111 032	111 032	26 808	24.1%	8 842	17 374	592	26 808
B	Baviaans	EC107	44 469	44 469	4 554	10.2%	1 323	1 814	1 417	4 554
B	Kouga	EC108	521 253	521 253	75 820	14.5%	37 269	22 146	16 404	75 820
B	Kou-Kamma	EC109	-	-	441	-	441	-	-	441
C	Cacadu	DC10	191 778	191 778	13 862	7.2%	6 422	3 077	4 363	13 862
	Total Cacadu		1 790 043	1 790 043	386 145	21.6%	203 603	111 351	71 190	386 145
B	Mbhashe	EC121	181 718	181 718	55 691	30.6%	-	-	-	55 691
B	Mnquma	EC122	216 961	216 961	60 858	28.1%	95	56 916	3 846	60 858
B	Great Kei	EC123	60 270	60 270	6 867	11.4%	1 889	1 940	3 037	6 867
B	Amahlathi	EC124	-	-	51 976	-	11 793	2 886	37 296	51 976
B	Ngqushwa	EC126	-	-	37 840	-	34 877	787	2 176	37 840
B	Nkonkobe	EC127	161 307	161 307	18 617	11.5%	13 986	2 299	2 332	18 617
B	Nxuba	EC128	49 534	49 534	15 699	31.7%	12 764	2 935	-	15 699
C	Amathole	DC12	1 358 951	1 358 951	258 836	19.0%	225 279	10 003	23 554	258 836
	Total Amathole		2 028 741	2 028 741	506 384	25.0%	356 375	77 767	72 241	506 384
B	Inxuba Yethemba	EC131	-	-	80 330	-	56 425	9 441	14 464	80 330
B	Tsolwana	EC132	57 961	57 961	13 944	24.1%	12 560	553	831	13 944
B	Inkwanca	EC133	38 138	38 138	8 642	22.7%	7 003	300	1 339	8 642
B	Lukhanji	EC134	439 694	439 694	99 170	22.6%	5 480	90 220	3 469	99 170
B	Intsika Yethu	EC135	-	-	1 482	-	1 482	-	-	1 482
B	Emalahleni (Ec)	EC136	146 229	146 229	79 180	54.1%	25 213	50 428	3 539	79 180
B	Engcobo	EC137	110 564	110 564	83 624	75.6%	27 799	27 799	28 026	83 624
B	Sakhisizwe	EC138	69 436	69 436	43 165	62.2%	36 381	3 434	3 350	43 165
C	Chris Hani	DC13	806 305	806 305	171 987	21.3%	45	133 657	38 284	171 987
	Total Chris Hani		1 668 326	1 668 326	581 522	34.9%	172 387	315 833	93 302	581 522
B	Elundini	EC141	187 709	187 709	60 452	32.2%	56 021	900	3 531	60 452
B	Senqu	EC142	153 455	153 455	56 475	36.8%	44 790	6 689	4 996	56 475
B	Maletswai	EC143	148 235	148 235	38 521	26.0%	15 311	18 743	4 466	38 521
B	Gariep	EC144	8	8	27 443	356128.8%	9 640	17 803	-	27 443
C	Joe Gqabi	DC14	263 308	263 308	3 934	1.5%	670	1 804	1 459	3 934
	Total Joe Gqabi		752 714	752 714	186 825	24.8%	126 433	45 940	14 452	186 825
B	Ngquza Hills	EC153	161 557	161 557	66 972	41.5%	-	66 972	-	66 972
B	Port St Johns	EC154	88 058	88 058	40 635	46.1%	35 681	2 713	2 241	40 635
B	Nyanderi	EC155	90 210	90 210	58 740	65.1%	54 309	2 611	1 820	58 740
B	Mhlonlo	EC156	90 823	90 823	2 754	3.0%	1 032	1 032	691	2 754
B	King Sabata Dalindyebo	EC157	630 574	630 574	280 430	44.5%	239 213	19 422	21 795	280 430
C	O .R. Tambo	DC15	1 216 075	1 216 075	386 476	31.8%	22 135	12 648	351 693	386 476
	Total O .R. Tambo		2 277 297	2 277 297	836 007	36.7%	352 370	105 397	378 240	836 007
B	Matatiele	EC441	262	262	53 068	20273.4%	45 160	-	7 908	53 068
B	Umtzimbubu	EC442	41 172	41 172	7 609	18.5%	5 724	634	1 252	7 609
B	Mbizana	EC443	-	-	32 892	-	11 950	11 950	8 993	32 892
B	Nlabankulu	EC444	96 402	96 402	50 056	51.9%	32 925	2 927	14 204	50 056
C	Alfred Nzo	DC44	773 928	773 928	275 896	35.6%	254 375	14 347	7 174	275 896
	Total Alfred Nzo		911 764	911 764	419 521	46.0%	350 134	29 857	39 530	419 521
Total Eastern Cape			21 353 012	21 352 885	6 000 069	28.1%	3 279 406	1 292 519	1 428 144	6 000 069

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FREE STATE										
A	Mangaung	MAN	4 438 450	4 438 450	960 359	21.6%	274 360	485 275	200 724	960 359
	Total Metros		4 438 450	4 438 450	960 359	21.6%	274 360	485 275	200 724	960 359
B	Letsemeng	FS161	88 877	88 877	38 264	43.1%	28 181	4 216	5 867	38 264
B	Kopanong	FS162	165 055	165 055	72 163	43.7%	46 379	10 922	14 863	72 163
B	Mohokare	FS163	76 898	76 898	53 675	69.8%	25 853	25 853	1 968	53 675
B	Naledi (Fs)	FS164	48 790	48 790	38 712	79.3%	29 634	4 506	4 572	38 712
C	Xhariep	DC16	54 193	54 193	13 857	25.6%	12 222	1 601	34	13 857
	Total Xhariep		433 812	433 812	216 671	49.9%	142 269	47 097	27 304	216 671
B	Masilonyana	FS181	185 902	185 902	29 196	15.7%	12 153	10 098	6 945	29 196
B	Tokologo	FS182	66 464	66 464	3 044	4.6%	1 102	978	964	3 044
B	Tswelopele	FS183	91 720	91 720	53 731	58.6%	46 920	2 662	4 150	53 731
B	Matjhabeng	FS184	1 491 936	1 491 936	416 919	27.9%	282 891	63 603	70 425	416 919
B	Nala	FS185	259 170	259 170	79 496	30.7%	75 144	-	4 352	79 496
C	Lejweleputswa	DC18	98 590	98 590	40 297	40.9%	39 289	302	706	40 297
	Total Lejweleputswa		2 193 782	2 193 782	622 683	28.4%	457 498	77 643	87 542	622 683
B	Setsole	FS191	294 253	294 253	50 542	17.2%	21 649	15 108	13 785	50 542
B	Dihlabeng	FS192	508 075	508 075	166 123	32.7%	81 801	53 241	31 080	166 123
B	Nketoana	FS193	147 468	147 468	99 674	67.6%	60 244	17 080	22 349	99 674
B	Maluti-a-Phofung	FS194	1 747 501	1 747 501	367 693	21.0%	243 593	58 575	65 525	367 693
B	Phumelela	FS195	110 767	110 767	34 768	31.4%	22 685	22 095	(10 013)	34 768
B	Mantsopa	FS196	166 390	166 390	55 260	33.2%	39 346	7 562	8 353	55 260
C	Thabo Mofutsanyana	DC19	79 180	79 180	33 145	41.9%	31 761	172	1 212	33 145
	Total Thabo Mofutsanyana		3 053 635	3 053 635	807 205	26.4%	501 079	173 833	132 293	807 205
B	Moqhaka	FS201	467 337	467 337	144 961	31.0%	88 567	28 640	27 754	144 961
B	Ngwalthe	FS203	426 836	426 836	76 144	17.8%	76 144	-	-	76 144
B	Metsimaholo	FS204	728 304	728 304	147 729	20.3%	77 873	39 213	30 643	147 729
B	Mafube	FS205	164 896	164 896	46 112	28.0%	33 223	6 735	6 154	46 112
C	Fezile Dabi	DC20	218 831	218 831	56 101	25.6%	54 519	788	794	56 101
	Total Fezile Dabi		2 006 204	2 006 204	471 048	23.5%	330 327	75 376	65 345	471 048
	Total Free State		12 125 883	12 125 883	3 077 966	25.4%	1 705 533	859 225	513 208	3 077 966
GAUTENG										
A	Ekurhuleni Metro	EKU	21 151 848	21 160 159	5 711 621	27.0%	2 018 215	2 068 503	1 624 903	5 711 621
A	City Of Johannesburg	JHB	32 072 726	32 072 726	7 986 481	24.9%	2 784 244	3 255 043	1 947 194	7 986 481
A	City Of Tshwane	TSH	19 406 082	19 406 082	4 908 656	25.3%	1 260 403	2 075 449	1 572 804	4 908 656
	Total Metros		72 630 657	72 638 967	18 606 758	25.6%	6 062 863	7 398 994	5 144 901	18 606 758
B	Emfuleni	GT421	3 665 902	3 665 902	1 058 894	28.9%	519 147	210 867	328 879	1 058 894
B	Midvaal	GT422	529 736	529 736	148 748	28.1%	60 019	45 635	43 095	148 748
B	Lesedi	GT423	430 719	430 719	103 305	24.0%	36 125	31 823	35 357	103 305
C	Sedibeng	DC42	368 215	368 215	101 834	27.7%	90 610	-	11 223	101 834
	Total Sedibeng		4 994 572	4 994 572	1 412 781	28.3%	705 902	288 325	418 554	1 412 781
B	Mogale City	GT481	1 603 436	1 603 436	419 158	26.1%	103 844	197 466	117 849	419 158
B	Randfontein	GT482	758 731	758 731	164 051	21.6%	77 578	41 393	45 081	164 051
B	Westonaria	GT483	355 038	355 038	103 427	29.1%	56 948	22 368	24 112	103 427
B	Merafong City	GT484	1 259 969	1 259 969	98 198	7.8%	47 116	51 082	-	98 198
C	West Rand	DC48	257 647	257 647	76 099	29.5%	69 373	4 093	2 633	76 099
	Total West Rand		4 234 820	4 234 820	860 934	20.3%	354 859	316 402	189 674	860 934
	Total Gauteng		81 860 049	81 868 360	20 880 474	25.5%	7 123 623	8 003 722	5 753 129	20 880 474

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LIMPOPO										
B	Greater Giyani	LIM331	194 839	194 839	-	-	-	-	-	-
B	Greater Letaba	LIM332	185 124	185 124	76 136	41.1%	72 924	3 212	-	76 136
B	Greater Tzaneen	LIM333	683 339	683 339	230 381	33.7%	139 139	41 158	50 084	230 381
B	Ba-Phalaborwa	LIM334	336 488	336 488	65 367	19.4%	35 309	16 330	13 727	65 367
B	Maruleng	LIM335	111 792	111 792	46 337	41.4%	32 241	5 447	8 649	46 337
C	Mopani	DC33	1 308 078	1 308 078	267 875	20.5%	263 838	733	3 304	267 875
	Total Mopani		2 819 659	2 819 659	686 097	24.3%	543 453	66 881	75 764	686 097
B	Musina	LIM341	152 838	152 838	43 105	28.2%	16 296	17 085	9 724	43 105
B	Mutale	LIM342	96 773	96 773	25 476	26.3%	25 476	-	-	25 476
B	Thulamela	LIM343	643 844	643 844	198 082	30.8%	131 795	20 579	45 708	198 082
B	Makhado	LIM344	697 731	697 731	163 783	23.5%	18 561	118 443	26 780	163 783
C	Vhembe	DC34	516 680	516 680	66 123	12.8%	-	-	66 123	66 123
	Total Vhembe		2 107 865	2 107 865	496 570	23.6%	192 128	156 107	148 335	496 570
B	Blouberg	LIM351	147 548	147 548	54 114	36.7%	44 289	1 134	8 690	54 114
B	Aganang	LIM352	64 798	64 798	2 265	3.5%	249	536	1 480	2 265
B	Molemole	LIM353	131 701	131 701	9 880	7.5%	2 607	4 272	3 000	9 880
B	Polokwane	LIM354	1 475 579	1 475 579	598 233	40.5%	386 075	95 893	116 264	598 233
B	Lepelle-Nkumpi	LIM355	253 709	253 709	77 145	30.4%	66 405	5 787	4 954	77 145
C	Capricorn	DC35	702 751	702 751	201 682	28.7%	156 040	7 162	38 480	201 682
	Total Capricorn		2 776 086	2 776 086	943 319	34.0%	655 666	114 785	172 869	943 319
B	Thabazimbi	LIM361	235 836	235 836	66 478	28.2%	43 417	21 929	1 131	66 478
B	Lephalale	LIM362	243 035	243 035	78 975	32.5%	49 862	15 652	13 461	78 975
B	Mookgopong	LIM364	98 813	98 813	23 735	24.0%	15 483	-	8 252	23 735
B	Modimolle	LIM365	186 985	186 985	51 616	27.6%	11 850	10 578	29 188	51 616
B	Bela Bela	LIM366	209 438	209 438	69 076	33.0%	31 241	26 076	11 760	69 076
B	Mogalakwena	LIM367	697 924	697 924	170 314	24.4%	116 534	26 029	27 752	170 314
C	Waterberg	DC36	108 938	108 938	41 761	38.3%	38 358	1 641	1 762	41 761
	Total Waterberg		1 780 970	1 780 970	501 955	28.2%	306 745	101 905	93 305	501 955
B	Ephraim Mogale	LIM471	137 176	137 176	56 458	41.2%	30 382	19 746	6 331	56 458
B	Elias Mokoaledi	LIM472	268 453	268 453	147 886	55.1%	98 660	42 210	7 016	147 886
B	Makhuduthamaga	LIM473	219 904	219 904	9 933	4.5%	-	3 826	6 107	9 933
B	Fetakgomo	LIM474	52 815	52 815	21 999	41.7%	18 796	843	2 360	21 999
B	Greater Tubatse	LIM475	168 995	168 995	87 728	51.9%	20 092	67 636	-	87 728
C	Sekhukhune	DC47	888 851	888 851	310 909	35.0%	294 000	14 484	2 424	310 909
	Total Sekhukhune		1 736 194	1 736 194	634 914	36.6%	461 930	148 745	24 238	634 914
	Total Limpopo		11 220 776	11 220 776	3 262 855	29.1%	2 159 921	588 422	514 511	3 262 855
MPUMALANGA										
B	Albert Luthuli	MP301	222 471	222 471	5 367	2.4%	5 367	-	-	5 367
B	Msakaligwa	MP302	383 547	383 547	107 343	28.0%	57 558	23 804	25 981	107 343
B	Mkhondo	MP303	304 124	304 124	69 586	22.9%	42 018	10 148	17 419	69 586
B	Pixley Ka Seme (MP)	MP304	-	-	50 486	-	38 446	7 300	4 740	50 486
B	Lekwa	MP305	378 441	378 441	95 047	25.1%	50 946	22 494	21 607	95 047
B	Dipaleseng	MP306	71 563	71 563	26 637	37.2%	-	9 565	17 072	26 637
B	Govan Mbeki	MP307	1 199 168	1 199 168	370 087	30.9%	204 715	84 433	80 938	370 087
C	Gert Sibande	DC30	300 226	300 226	104 594	34.8%	104 096	310	188	104 594
	Total Gert Sibande		2 859 541	2 859 541	829 147	29.0%	503 146	158 055	167 946	829 147
B	Victor Khanye	MP311	218 830	218 830	49 512	22.6%	64 929	-	(15 417)	49 512
B	Emalahleni (Mp)	MP312	-	-	370 833	-	164 576	99 669	106 588	370 833
B	Steve Tshwete	MP313	925 983	925 983	241 454	26.1%	95 415	74 281	71 758	241 454
B	Emakhazeni	MP314	161 639	161 639	45 000	27.8%	20 130	17 922	6 947	45 000
B	Thembisile Hani	MP315	-	-	91 895	-	86 525	5 370	-	91 895
B	Dr J.S. Moroka	MP316	299 876	299 876	76 349	25.5%	2 246	71 405	2 698	76 349
C	Nkangala	DC31	325 207	325 207	125 768	38.7%	122 596	1 416	1 756	125 768
	Total Nkangala		1 931 535	1 931 535	1 000 811	51.8%	556 417	270 063	174 331	1 000 811
B	Thaba Chweu	MP321	276 668	276 668	-	-	-	-	-	-
B	Mbombela	MP322	1 320 401	1 320 401	376 533	28.5%	202 261	72 274	101 997	376 533
B	Umjindi	MP323	-	-	35 120	-	26 635	2 648	5 836	35 120
B	Nkomazi	MP324	509 343	509 343	192 951	37.9%	169 844	14 749	8 358	192 951
B	Bushbuckridge	MP325	1 161	1 161	45 587	3926.5%	-	16 076	29 511	45 587
C	Ehlanzeni	DC32	176 572	176 572	73 126	41.4%	71 167	1 777	182	73 126
	Total Ehlanzeni		2 284 145	2 284 145	723 316	31.7%	469 908	107 524	145 884	723 316
	Total Mpumalanga		7 075 221	7 075 221	2 553 274	36.1%	1 529 472	535 643	488 160	2 553 274

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NORTH WEST										
B	Moretele	NW371	284 362	284 362	67 607	23.8%	61 443	2 042	4 121	67 607
B	Madibeng	NW372	949 774	949 774	423 400	44.6%	156 304	199 189	67 907	423 400
B	Rustenburg	NW373	2 246 389	2 246 389	474 238	21.1%	213 088	132 477	128 673	474 238
B	Kgetlengrivier	NW374	101 117	101 117	38 679	38.3%	12 326	5 794	20 559	38 679
B	Moses Kotane	NW375	448 101	448 101	113 574	25.3%	94 373	8 026	11 175	113 574
C	Bojanala Platinum	DC37	353 721	353 721	100 100	28.3%	98 965	139	996	100 100
Total Bojanala Platinum			4 383 464	4 383 464	1 217 598	27.8%	636 499	347 667	233 432	1 217 598
B	Ratlou	NW381	83 099	83 099	41 148	49.5%	40 915	120	113	41 148
B	Tswaing	NW382	174 100	174 100	13 288	7.6%	4 503	4 096	4 689	13 288
B	Mafikeng	NW383	417 256	417 256	112 948	27.1%	79 158	20 190	13 600	112 948
B	Ditsobotla	NW384	320 435	320 435	109 528	34.2%	61 058	28 643	19 827	109 528
B	Ramolshere Moioa	NW385	191 144	191 144	61 865	32.4%	6 126	48 516	7 223	61 865
C	Ngaka Modiri Molema	DC38	577 336	577 336	175 280	30.4%	149 661	12 127	13 491	175 280
Total Ngaka Modiri Molema			1 763 370	1 763 370	514 055	29.2%	341 420	113 691	58 944	514 055
B	Naledi (Nw)	NW392	246 903	246 903	79 992	32.4%	53 595	17 543	8 854	79 992
B	Mamusa	NW393	109 766	109 766	28 768	26.2%	19 306	4 762	4 699	28 768
B	Greater Taung	NW394	171 244	171 244	46 041	26.9%	43 066	2 193	781	46 041
B	Lekwa-Teemane	NW396	191 241	191 241	24 151	12.6%	12 299	6 925	4 926	24 151
B	Molopo-Kagisano	NW397	-	-	29 372	-	25 776	2 293	1 303	29 372
C	Dr Ruth Segomotsi Mompati	DC39	457 770	457 770	81 828	17.9%	68 915	2 805	10 109	81 828
Total Dr Ruth Segomotsi Mompati			1 176 924	1 176 924	290 152	24.7%	222 958	36 521	30 672	290 152
B	Ventersdorp	NW401	138 483	138 483	32 081	23.2%	21 554	4 418	6 109	32 081
B	Tlokwe	NW402	798 969	798 969	247 782	31.0%	86 974	81 430	79 377	247 782
B	City Of Matlosana	NW403	1 939 899	1 939 899	472 403	24.4%	265 932	98 999	107 472	472 403
B	Maquassi Hills	NW404	210 561	210 561	61 129	29.0%	39 307	10 920	10 902	61 129
C	Dr Kenneth Kaunda	DC40	254 225	254 225	67 317	26.5%	65 500	920	898	67 317
Total Dr Kenneth Kaunda			3 342 137	3 342 137	880 712	26.4%	479 267	196 687	204 758	880 712
Total North West			10 665 894	10 665 894	2 902 517	27.2%	1 680 145	694 567	527 805	2 902 517
NORTHERN CAPE										
B	Joe Morolong	NC451	132 275	132 275	31 258	23.6%	28 037	1 540	1 681	31 258
B	Ga-Segonyana	NC452	173 528	173 528	51 078	29.4%	25 316	15 426	10 336	51 078
B	Gamagara	NC453	173 020	173 020	44 120	25.5%	13 090	10 374	20 655	44 120
C	John Taolo Gaetsewe	DC45	70 779	70 779	23 801	33.6%	21 904	1 376	520	23 801
Total John Taolo Gaetsewe			549 602	549 602	150 257	27.3%	88 348	28 717	33 192	150 257
B	Richtersveld	NC061	53 409	53 409	18 990	35.6%	15 708	1 497	1 785	18 990
B	Nama Khoi	NC062	159 747	159 747	54 022	33.8%	41 288	6 319	6 416	54 022
B	Kamiesberg	NC064	34 983	34 983	14 389	41.1%	10 952	2 088	1 349	14 389
B	Hantam	NC065	53 993	53 993	19 512	36.1%	6 817	2 661	10 034	19 512
B	Karoo Hoogland	NC066	30 888	30 888	19 511	63.2%	8 376	8 495	2 640	19 511
B	Khai-Ma	NC067	45 523	45 523	(1 274)	(2.8%)	2 575	1 318	(5 167)	(1 274)
C	Namakwa	DC6	71 984	71 984	12 500	17.4%	11 171	1 044	286	12 500
Total Namakwa			450 527	450 527	137 650	30.6%	96 886	23 422	17 343	137 650
B	Ubuntu	NC071	61 814	61 814	24 708	40.0%	14 653	7 397	2 659	24 708
B	Umsobomvu	NC072	182 327	182 327	24 470	13.4%	15 109	11 103	(1 743)	24 470
B	Emthanjeni	NC073	162 383	162 383	43 703	26.9%	24 505	10 054	9 144	43 703
B	Kareeberg	NC074	42 969	42 969	12 493	29.1%	9 590	1 478	1 425	12 493
B	Renosterberg	NC075	26 355	26 355	9 583	36.4%	8 487	444	652	9 583
B	Thembehle	NC076	36 066	36 066	15 139	42.0%	8 673	3 240	3 226	15 139
B	Siyathemba	NC077	75 738	75 738	18 948	25.0%	14 413	2 267	2 267	18 948
B	Siyancuma	NC078	6 370	6 370	20 832	327.0%	15 221	2 646	2 964	20 832
C	Pixley Ka Seme (Nc)	DC7	56 062	56 062	20 561	36.7%	10 519	9 925	116	20 561
Total Pixley ka Seme (NC)			650 084	650 084	190 437	29.3%	121 171	48 555	20 711	190 437
B	Mier	NC081	34 194	34 194	10 920	31.9%	9 724	656	540	10 920
B	!Kai! Garib	NC082	153 488	153 488	46 179	30.1%	32 617	6 590	6 972	46 179
B	!Kharas Hais	NC083	369 628	369 628	93 378	25.3%	45 928	24 733	22 718	93 378
B	!Kheis	NC084	36 159	36 159	14 790	40.9%	11 962	2 141	687	14 790
B	Tsantsabane	NC085	100 502	100 502	69 746	69.4%	35 176	11 245	23 325	69 746
B	Kgatelopele	NC086	61 112	61 112	17 294	28.3%	11 458	2 604	3 232	17 294
C	Siyanda	DC8	89 474	89 474	23 374	26.1%	19 244	1 983	2 147	23 374
Total Siyanda			844 557	844 557	275 682	32.6%	166 109	49 952	59 622	275 682
B	Sol Plaatje	NC091	1 198 854	1 198 854	382 023	31.9%	213 971	88 109	79 942	382 023
B	Dikgatlong	NC092	72 188	72 188	20 878	28.9%	18 075	104	2 699	20 878
B	Magareng	NC093	68 494	68 494	22 483	32.8%	3 130	3 126	16 228	22 483
B	Phokwane	NC094	161 940	161 940	52 847	32.6%	33 438	6 384	13 025	52 847
C	Frances Baard	DC9	101 516	101 516	29 361	28.9%	33 506	959	(5 105)	29 361
Total Frances Baard			1 602 993	1 602 993	507 592	31.7%	302 120	98 682	106 789	507 592
Total Northern Cape			4 097 762	4 097 762	1 261 618	30.8%	774 634	249 328	237 656	1 261 618

MONTHLY OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2011

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1
						July	Actual	August Actual	September Actual	July - Sept Actual
WESTERN CAPE										
A	Cape Town	CPT	33 275 647	33 380 013	7 655 072	23.0%	2 323 178	3 001 910	2 329 984	7 655 072
	Total Metros		33 275 647	33 380 013	7 655 072	23.0%	2 323 178	3 001 910	2 329 984	7 655 072
B	Matzikama	WC011	194 576	194 576	44 322	22.8%	24 903	10 345	9 075	44 322
B	Cederberg	WC012	181 593	181 593	38 428	21.2%	19 748	9 543	9 137	38 428
B	Bergrivier	WC013	185 293	185 293	51 840	28.0%	26 953	11 939	12 948	51 840
B	Saldanha Bay	WC014	634 637	634 637	251 038	39.6%	198 172	16 660	36 207	251 038
B	Swartland	WC015	371 354	371 354	86 425	23.3%	32 414	28 919	25 093	86 425
C	West Coast	DC1	229 394	229 394	54 705	23.8%	36 393	6 016	12 296	54 705
	Total West Coast		1 796 849	1 796 849	526 759	29.3%	338 582	83 420	104 756	526 759
B	Witzenberg	WC022	347 536	345 166	118 751	34.2%	95 829	7 014	15 908	118 751
B	Drakenstein	WC023	1 241 380	1 241 380	265 251	21.4%	77 651	85 047	102 553	265 251
B	Stellenbosch	WC024	856 146	861 524	396 240	46.3%	304 027	45 378	46 836	396 240
B	Breede Valley	WC025	611 761	617 871	143 010	23.4%	43 472	44 578	54 960	143 010
B	Langeberg	WC026	447 108	447 108	108 390	24.2%	70 916	20 506	16 967	108 390
C	Cape Winelands DM	DC2	517 628	525 702	116 419	22.5%	94 176	14 610	7 633	116 419
	Total Cape Winelands		4 021 558	4 038 750	1 148 061	28.5%	686 071	217 133	244 858	1 148 061
B	Theewaterskloof	WC031	301 528	301 528	92 981	30.8%	55 563	18 865	18 553	92 981
B	Overstrand	WC032	681 520	681 520	174 343	25.6%	61 398	54 852	58 092	174 343
B	Cape Agulhas	WC033	177 708	177 708	73 268	41.2%	48 952	14 982	9 334	73 268
B	Swellendam	WC034	129 114	129 114	40 043	31.0%	1 265	35 768	3 010	40 043
C	Overberg	DC3	111 107	111 107	35 236	31.7%	24 997	4 341	5 898	35 236
	Total Overberg		1 400 977	1 400 977	415 871	29.7%	192 176	128 808	94 887	415 871
B	Kannaland	WC041	86 117	86 117	20 166	23.4%	14 371	1 492	4 303	20 166
B	Hessequa	WC042	298 923	298 923	111 091	37.2%	79 302	18 509	13 281	111 091
B	Mossel Bay	WC043	678 943	708 805	259 366	38.2%	175 837	34 706	48 823	259 366
B	George	WC044	1 156 985	1 160 133	405 792	35.1%	327 534	35 047	43 211	405 792
B	Oudtshoorn	WC045	413 657	413 657	143 083	34.6%	108 524	20 188	14 372	143 083
B	Bitou	WC047	349 528	349 528	169 956	48.6%	139 640	17 269	13 047	169 956
B	Knysna	WC048	552 775	552 775	253 585	45.9%	199 962	24 103	29 520	253 585
C	Eden	DC4	176 920	176 920	58 938	33.3%	54 147	1 047	3 745	58 938
	Total Eden		3 713 847	3 746 857	1 421 978	38.3%	1 099 316	152 360	170 302	1 421 978
B	Laingsburg	WC051	14 879	14 879	3 594	24.2%	946	1 071	1 577	3 594
B	Prince Albert	WC052	45 803	45 803	15 479	33.8%	5 638	9 114	728	15 479
B	Beaufort West	WC053	211 732	211 732	54 270	25.6%	38 519	8 277	7 475	54 270
C	Central Karoo	DC5	57 673	57 673	11 907	20.6%	4 963	6 095	849	11 907
	Total Central Karoo		330 087	330 087	85 251	25.8%	50 066	24 556	10 628	85 251
	Total Western Cape		44 538 963	44 693 532	11 252 991	25.3%	4 689 389	3 608 187	2 955 415	11 252 991
	Total National		236 533 893	236 750 606	61 801 844	26.1%	27 879 953	19 139 927	14 781 964	61 801 844