

**MONTHLY CAPITAL REVENUE FOR THE 1st Quarter Ended 30 September 2011**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>EASTERN CAPE</b>										
A	Buffalo City	BUF	764 669	764 669	36 993	4.8%	10	22 512	14 472	36 993
A	Nelson Mandela Bay	NMA	1 406 732	1 406 732	126 366	9.0%	47 320	12 137	66 909	126 366
	<b>Total Metros</b>		<b>2 171 401</b>	<b>2 171 401</b>	<b>163 359</b>	<b>7.5%</b>	<b>47 330</b>	<b>34 649</b>	<b>81 381</b>	<b>163 359</b>
B	Camdeboo	EC101	-	-	3 570	-	38	2	3 530	3 570
B	Blue Crane Route	EC102	21 964	21 964	4 200	19.1%	583	1 626	1 991	4 200
B	Ikwezi	EC103	11 530	11 530	1 844	16.0%	1 126	359	359	1 844
B	Makana	EC104	120 897	120 897	9 322	7.7%	2 603	1 742	4 977	9 322
B	Ndlambe	EC105	34 353	34 353	3 462	10.1%	929	1 345	1 189	3 462
B	Sundays River Valley	EC106	22 827	22 827	2 364	10.4%	1	115	2 249	2 364
B	Baviaans	EC107	-	-	2 693	-	742	743	1 208	2 693
B	Kouga	EC108	38 152	38 152	23	0.1%	-	-	23	23
B	Kou-Kamma	EC109	20 245	20 245	-	-	-	-	-	-
C	Cacadu	DC10	6 552	6 552	593	9.1%	212	112	269	593
	<b>Total Cacadu</b>		<b>276 521</b>	<b>276 521</b>	<b>28 072</b>	<b>10.2%</b>	<b>6 234</b>	<b>6 044</b>	<b>15 795</b>	<b>28 072</b>
B	Mbhashe	EC121	56 448	56 448	16 308	28.9%	2 406	-	13 902	16 308
B	Mnquma	EC122	65 165	65 165	219	0.3%	201	-	19	219
B	Great Kei	EC123	-	-	400	-	34	39	327	400
B	Amahlathi	EC124	-	-	1 040	-	238	17	785	1 040
B	Ngqushwa	EC126	23 961	23 961	6 085	25.4%	2 280	1 104	2 702	6 085
B	Nkonkobe	EC127	36 808	36 808	3 339	9.1%	797	1 132	1 410	3 339
B	Nxuba	EC128	12 854	12 854	1 828	14.2%	1 482	346	-	1 828
C	Amathole	DC12	416 135	416 135	75 225	18.1%	16 531	30 674	28 020	75 225
	<b>Total Amathole</b>		<b>611 372</b>	<b>611 372</b>	<b>104 444</b>	<b>17.1%</b>	<b>23 969</b>	<b>33 311</b>	<b>47 164</b>	<b>104 444</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	20 034	20 034	30	0.2%	-	-	30	30
B	Inkwanca	EC133	9 106	9 106	2 164	23.8%	755	767	642	2 164
B	Lukhanji	EC134	41 452	41 452	237	0.6%	31	66	140	237
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	33 244	33 244	1 732	5.2%	902	810	20	1 732
B	Engcobo	EC137	55 967	55 967	8 292	14.8%	2 332	1 859	4 102	8 292
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	423 939	423 939	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>583 742</b>	<b>583 742</b>	<b>12 456</b>	<b>2.1%</b>	<b>4 020</b>	<b>3 502</b>	<b>4 934</b>	<b>12 456</b>
B	Elundini	EC141	44 081	44 081	6 844	15.5%	2	2 491	4 350	6 844
B	Senqu	EC142	39 173	39 173	8 361	21.3%	1 795	2 214	4 352	8 361
B	Maletswai	EC143	35 522	35 522	1 568	4.4%	845	-	724	1 568
B	Gariep	EC144	-	-	3 279	-	3 231	48	-	3 279
C	Joe Gqabi	DC14	136 500	136 500	34	0.0%	-	-	34	34
	<b>Total Joe Gqabi</b>		<b>255 276</b>	<b>255 276</b>	<b>20 086</b>	<b>7.9%</b>	<b>5 873</b>	<b>4 753</b>	<b>9 460</b>	<b>20 086</b>
B	Ngquza Hills	EC153	-	-	3 820	-	-	1 812	2 007	3 820
B	Port St Johns	EC154	24 227	24 227	7 950	32.8%	6 618	1 219	114	7 950
B	Nyanderi	EC155	34 015	34 015	9 769	28.7%	3 022	3 629	3 118	9 769
B	Mhlonlo	EC156	47 481	47 481	5 688	12.0%	237	1 440	4 011	5 688
B	King Sabata Dalindyebo	EC157	115 862	115 862	55 027	47.5%	4 184	35 537	15 305	55 027
C	O .R. Tambo	DC15	280 806	280 806	15 843	5.6%	2 176	7 651	6 016	15 843
	<b>Total O .R. Tambo</b>		<b>502 390</b>	<b>502 390</b>	<b>98 096</b>	<b>19.5%</b>	<b>16 237</b>	<b>51 287</b>	<b>30 572</b>	<b>98 096</b>
B	Matatiele	EC441	123 713	123 713	2 135	1.7%	619	1 516	-	2 135
B	Umzimvubu	EC442	67 104	67 104	14 047	20.9%	577	4 860	8 610	14 047
B	Mbizana	EC443	251 116	251 116	2 875	1.1%	939	939	997	2 875
B	Nlabankulu	EC444	35 732	35 732	8 668	24.3%	5 552	1 935	1 180	8 668
C	Alfred Nzo	DC44	459 160	459 160	42 042	9.2%	9 401	17 894	14 748	42 042
	<b>Total Alfred Nzo</b>		<b>936 826</b>	<b>936 826</b>	<b>69 767</b>	<b>7.4%</b>	<b>17 088</b>	<b>27 144</b>	<b>25 535</b>	<b>69 767</b>
<b>Total Eastern Cape</b>			<b>5 337 528</b>	<b>5 337 528</b>	<b>496 280</b>	<b>9.3%</b>	<b>120 749</b>	<b>160 690</b>	<b>214 841</b>	<b>496 280</b>

**MONTHLY CAPITAL REVENUE FOR THE 1st Quarter Ended 30 September 2011**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>FREE STATE</b>										
A	Mangaung	MAN	824 147	824 147	92 165	11.2%	3 515	41 026	47 625	92 165
<b>Total Metros</b>			<b>824 147</b>	<b>824 147</b>	<b>92 165</b>	<b>11.2%</b>	<b>3 515</b>	<b>41 026</b>	<b>47 625</b>	<b>92 165</b>
B	Letsemeng	FS161	19 500	19 500	1 415	7.3%	27	283	1 105	1 415
B	Kopanong	FS162	51 490	51 490	13 470	26.2%	8 147	3 897	1 425	13 470
B	Mohokare	FS163	29 350	29 350	4 441	15.1%	1 156	1 121	2 163	4 441
B	Naledi (Fs)	FS164	15 598	15 598	1 317	8.4%	461	193	663	1 317
C	Xhariep	DC16	3 373	3 373	222	6.6%	99	79	44	222
<b>Total Xhariep</b>			<b>119 311</b>	<b>119 311</b>	<b>20 866</b>	<b>17.5%</b>	<b>9 891</b>	<b>5 574</b>	<b>5 400</b>	<b>20 866</b>
B	Masilonyana	FS181	34 142	34 142	5 362	15.7%	740	1 509	3 113	5 362
B	Tokologo	FS182	67 391	67 391	72 027	106.9%	18 233	18 478	35 316	72 027
B	Tswelopele	FS183	39 505	39 505	6 103	15.4%	822	2 010	3 272	6 103
B	Matjhabeng	FS184	204 638	204 638	77 237	37.7%	30 769	30 531	15 937	77 237
B	Nala	FS185	45 642	45 642	7 132	15.6%	3 318	1 252	2 562	7 132
C	Lejweleputswa	DC18	8 175	8 175	600	7.3%	270	141	190	600
<b>Total Lejweleputswa</b>			<b>399 493</b>	<b>399 493</b>	<b>168 461</b>	<b>42.2%</b>	<b>54 151</b>	<b>53 920</b>	<b>60 390</b>	<b>168 461</b>
B	Setsole	FS191	76 650	76 650	14 404	18.8%	2 887	1 772	9 745	14 404
B	Dihlabeng	FS192	67 647	67 647	6 965	10.3%	715	857	5 392	6 965
B	Nketoana	FS193	38 195	38 195	7 004	18.3%	5 218	397	1 388	7 004
B	Maluti-a-Phofung	FS194	458 350	458 350	50 381	11.0%	8 787	11 324	30 270	50 381
B	Phumelela	FS195	77 617	77 617	7 655	9.9%	1 813	4 598	1 244	7 655
B	Mantsopa	FS196	40 276	40 276	12 239	30.4%	5 106	2 323	4 810	12 239
C	Thabo Mofutsanyana	DC19	13 000	13 000	1 535	11.8%	1 263	-	272	1 535
<b>Total Thabo Mofutsanyana</b>			<b>771 735</b>	<b>771 735</b>	<b>100 183</b>	<b>13.0%</b>	<b>25 790</b>	<b>21 272</b>	<b>53 121</b>	<b>100 183</b>
B	Moqhaka	FS201	110 007	110 007	2 050	1.9%	-	2 050	-	2 050
B	Ngwathe	FS203	83 428	83 428	-	-	-	-	-	-
B	Metsimaholo	FS204	278 227	133 169	7 716	2.8%	309	5 851	1 556	7 716
B	Mafube	FS205	37 738	37 738	15 246	40.4%	7 397	3 305	4 544	15 246
C	Fezile Dabi	DC20	6 435	6 435	57	0.9%	8	-	49	57
<b>Total Fezile Dabi</b>			<b>515 835</b>	<b>370 777</b>	<b>25 069</b>	<b>4.9%</b>	<b>7 715</b>	<b>11 205</b>	<b>6 149</b>	<b>25 069</b>
<b>Total Free State</b>			<b>2 630 521</b>	<b>2 485 463</b>	<b>406 744</b>	<b>15.5%</b>	<b>101 063</b>	<b>132 996</b>	<b>172 685</b>	<b>406 744</b>
<b>GAUTENG</b>										
A	Ekurhuleni Metro	EKU	2 374 785	2 374 785	186 037	7.8%	1 209	46 882	137 946	186 037
A	City Of Johannesburg	JHB	3 722 199	3 722 199	314 777	8.5%	-	32 316	282 461	314 777
A	City Of Tshwane	TSH	3 185 418	3 185 418	365 923	11.5%	8 537	193 851	163 534	365 923
<b>Total Metros</b>			<b>9 282 402</b>	<b>9 282 402</b>	<b>866 737</b>	<b>9.3%</b>	<b>9 746</b>	<b>273 050</b>	<b>583 941</b>	<b>866 737</b>
B	Emfuleni	GT421	303 246	303 246	16 665	5.5%	-	7 030	9 635	16 665
B	Midvaal	GT422	41 524	41 524	1 097	2.6%	-	1 026	72	1 097
B	Lesedi	GT423	-	-	6 660	-	-	3 011	3 649	6 660
C	Sedibeng	DC42	65 200	65 200	3 972	6.1%	-	1 513	2 460	3 972
<b>Total Sedibeng</b>			<b>409 970</b>	<b>409 970</b>	<b>28 394</b>	<b>6.9%</b>	<b>-</b>	<b>12 578</b>	<b>15 816</b>	<b>28 394</b>
B	Mogale City	GT481	226 213	226 213	25 773	11.4%	-	1 426	24 347	25 773
B	Randfontein	GT482	112 296	112 296	6 265	5.6%	-	1 042	5 223	6 265
B	Westonaria	GT483	93 578	93 578	4 211	4.5%	66	1 322	2 823	4 211
B	Merafong City	GT484	-	-	9 321	-	1 092	8 228	-	9 321
C	West Rand	DC48	1 000	1 000	259	25.9%	-	259	-	259
<b>Total West Rand</b>			<b>433 086</b>	<b>433 086</b>	<b>45 828</b>	<b>10.6%</b>	<b>1 158</b>	<b>12 277</b>	<b>32 393</b>	<b>45 828</b>
<b>Total Gauteng</b>			<b>10 125 458</b>	<b>10 125 458</b>	<b>940 958</b>	<b>9.3%</b>	<b>10 904</b>	<b>297 904</b>	<b>632 150</b>	<b>940 958</b>

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R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>KWAZULU-NATAL</b>										
A	eThekwini	ETH	5 097 529	5 097 529	614 665	12.1%	181 458	127 904	305 303	614 665
	<b>Total Metros</b>		<b>5 097 529</b>	<b>5 097 529</b>	<b>614 665</b>	<b>12.1%</b>	<b>181 458</b>	<b>127 904</b>	<b>305 303</b>	<b>614 665</b>
B	Vulamehlo	KZN211	18 729	18 729	1 236	6.6%	-	-	1 236	1 236
B	Umdoni	KZN212	13 614	13 614	12 053	88.5%	3 184	3 406	5 463	12 053
B	Umzumbe	KZN213	38 962	38 962	18 382	47.2%	5 436	12 946	-	18 382
B	uMuziwabantu	KZN214	32 098	32 098	5 459	17.0%	1 964	1 535	1 960	5 459
B	Ezinqoleni	KZN215	18 182	18 182	2 510	13.8%	89	452	1 969	2 510
B	Hibiscus Coast	KZN216	204 953	204 953	23 605	11.5%	4 205	6 337	13 064	23 605
C	Ugu	DC21	366 519	366 519	47 215	12.9%	582	18 557	28 076	47 215
	<b>Total Ugu</b>		<b>693 058</b>	<b>693 058</b>	<b>110 460</b>	<b>15.9%</b>	<b>15 460</b>	<b>43 233</b>	<b>51 768</b>	<b>110 460</b>
B	uMshwathi	KZN221	33 485	33 485	2 407	7.2%	1 278	46	1 083	2 407
B	uMngeni	KZN222	18 506	18 506	6 685	36.1%	304	4 277	2 104	6 685
B	Mpošana	KZN223	14 514	14 514	-	-	-	-	-	-
B	Impendle	KZN224	15 293	15 293	634	4.1%	258	151	225	634
B	Msunduzi	KZN225	411 313	411 313	6 637	1.6%	-	-	6 637	6 637
B	Mkhambathini	KZN226	13 038	13 038	1 373	10.5%	150	782	441	1 373
B	Richmond	KZN227	21 592	21 592	1 004	4.6%	-	65	938	1 004
C	uMgungundlovu	DC22	101 772	101 772	5 339	5.2%	349	2 632	2 358	5 339
	<b>Total uMgungundlovu</b>		<b>629 513</b>	<b>629 513</b>	<b>24 078</b>	<b>3.8%</b>	<b>2 340</b>	<b>7 953</b>	<b>13 785</b>	<b>24 078</b>
B	Emmambithi/Ladysmith	KZN232	74 119	74 119	19 824	26.7%	11 842	4 576	3 406	19 824
B	Indaka	KZN233	16 770	16 770	-	-	-	-	-	-
B	Umtshezi	KZN234	47 352	47 352	4 336	9.2%	677	514	3 146	4 336
B	Okhahlamba	KZN235	24 893	24 893	5 545	22.3%	739	2 306	2 500	5 545
B	Imbabazane	KZN236	45 531	45 531	28 154	61.8%	8 718	9 718	9 718	28 154
C	Uthukela	DC23	171 697	171 697	4 678	2.7%	-	234	4 444	4 678
	<b>Total Uthukela</b>		<b>380 363</b>	<b>380 363</b>	<b>62 538</b>	<b>16.4%</b>	<b>21 976</b>	<b>17 349</b>	<b>23 213</b>	<b>62 538</b>
B	Endumeni	KZN241	34 858	34 858	4 784	13.7%	-	3 616	1 168	4 784
B	Nquthu	KZN242	25 699	25 699	5 952	23.2%	2 492	1 087	2 373	5 952
B	Msinga	KZN244	26 581	26 581	6 788	25.5%	1 807	582	4 399	6 788
B	Umovoti	KZN245	45 367	45 367	2 552	5.6%	553	1 196	803	2 552
C	Umzinyathi	DC24	168 886	168 886	45 955	27.2%	10 786	12 528	22 641	45 955
	<b>Total Umzinyathi</b>		<b>301 391</b>	<b>301 391</b>	<b>66 031</b>	<b>21.9%</b>	<b>15 638</b>	<b>19 008</b>	<b>31 385</b>	<b>66 031</b>
B	Newcastle	KZN252	312 846	312 846	23 081	7.4%	6 404	-	16 677	23 081
B	eMadlangeni	KZN253	9 913	9 913	-	-	-	-	-	-
B	Dannhauser	KZN254	36 352	36 352	5 854	16.1%	2 174	1 561	2 119	5 854
C	Amajuba	DC25	85 346	85 346	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>444 457</b>	<b>444 457</b>	<b>28 935</b>	<b>6.5%</b>	<b>8 578</b>	<b>1 561</b>	<b>18 796</b>	<b>28 935</b>
B	eDumbe	KZN261	16 146	16 146	6 796	42.1%	116	3 340	3 340	6 796
B	uPhongolo	KZN262	31 693	31 693	-	-	-	-	-	-
B	Abaqulusi	KZN263	48 248	48 248	2 230	4.6%	1 533	356	341	2 230
B	Nongoma	KZN265	51 834	51 834	7 309	14.1%	2 741	3 193	1 375	7 309
B	Ulundi	KZN266	64 485	64 485	7 590	11.8%	3 022	4 482	86	7 590
C	Zululand	DC26	248 052	248 052	30 015	12.1%	11 701	5 716	12 598	30 015
	<b>Total Zululand</b>		<b>460 458</b>	<b>460 458</b>	<b>53 940</b>	<b>11.7%</b>	<b>19 114</b>	<b>17 087</b>	<b>17 740</b>	<b>53 940</b>
B	Umlhlabuyalingana	KZN271	73 127	73 127	5 304	7.3%	2 029	1 065	2 209	5 304
B	Jozini	KZN272	490	490	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	0	0	-	-	-	-	-	-
B	Hlabisa	KZN274	24 412	24 412	1 162	4.8%	202	523	437	1 162
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	222 741	222 741	19 704	8.8%	4 766	6 081	8 858	19 704
	<b>Total Umkhanyakude</b>		<b>320 771</b>	<b>320 771</b>	<b>26 170</b>	<b>8.2%</b>	<b>6 997</b>	<b>7 669</b>	<b>11 504</b>	<b>26 170</b>
B	Mfolozi	KZN281	17 624	17 624	458	2.6%	-	95	363	458
B	uMhlathuze	KZN282	220 734	220 734	3 834	1.7%	215	395	3 224	3 834
B	Ntambanana	KZN283	11 718	11 718	581	5.0%	226	355	-	581
B	uMlalazi	KZN284	33 318	33 318	2 330	7.0%	20	1 735	575	2 330
B	Mthonjaneni	KZN285	31 998	31 998	-	-	-	-	-	-
B	Nkandla	KZN286	18 697	18 697	6 872	36.8%	6 872	-	-	6 872
C	uThungulu	DC28	196 755	295 691	28 028	14.2%	98	13 144	14 786	28 028
	<b>Total uThungulu</b>		<b>530 844</b>	<b>629 780</b>	<b>42 103</b>	<b>7.9%</b>	<b>7 431</b>	<b>15 724</b>	<b>18 948</b>	<b>42 103</b>
B	Mandeni	KZN291	70 198	70 198	17 485	24.9%	4 540	5 753	7 191	17 485
B	KwaDukuza	KZN292	390 853	390 853	7 637	2.0%	3 332	974	3 332	7 637
B	Ndwedwe	KZN293	47 524	47 524	5 548	11.7%	3 591	1 099	858	5 548
B	Maphumulo	KZN294	39 127	39 127	1 933	4.9%	303	1 607	23	1 933
C	iLembe	DC29	254 825	254 825	29 809	11.7%	4 756	5 307	19 745	29 809
	<b>Total iLembe</b>		<b>802 527</b>	<b>802 527</b>	<b>62 412</b>	<b>7.8%</b>	<b>16 523</b>	<b>14 740</b>	<b>31 149</b>	<b>62 412</b>
B	Ingwe	KZN431	41 604	41 604	5 889	14.2%	1 510	3 193	1 186	5 889
B	Kwa Sani	KZN432	8 374	8 374	1 236	14.8%	498	238	500	1 236
B	Greater Kokstad	KZN433	90 441	90 441	9 632	10.7%	44	4 682	4 906	9 632
B	Ubuhlebezwe	KZN434	27 222	27 222	-	-	-	-	-	-
B	Umzimkhulu	KZN435	52 704	52 704	-	-	-	-	-	-
C	Sisonke	DC43	294 808	294 808	42 364	14.4%	13 967	9 660	18 737	42 364
	<b>Total Sisonke</b>		<b>515 153</b>	<b>515 153</b>	<b>59 121</b>	<b>11.5%</b>	<b>16 019</b>	<b>17 774</b>	<b>25 329</b>	<b>59 121</b>
	<b>Total Kwazulu-Natal</b>		<b>10 176 063</b>	<b>10 274 999</b>	<b>1 150 453</b>	<b>11.3%</b>	<b>311 533</b>	<b>290 002</b>	<b>548 918</b>	<b>1 150 453</b>

**MONTHLY CAPITAL REVENUE FOR THE 1st Quarter Ended 30 September 2011**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	54 932	54 932	-	-	-	-	-
B	Greater Letaba	LIM332	81 243	81 243	3 334	4.1%	750	2 584	-
B	Greater Tzaneen	LIM333	118 376	118 376	18 680	15.8%	6	7 371	11 303
B	Ba-Phalaborwa	LIM334	45 701	45 701	3 658	8.0%	1 162	1 162	1 334
B	Maruleng	LIM335	34 258	34 258	7 132	20.8%	2 102	1 554	3 476
C	Mopani	DC33	937 828	937 828	27 891	3.0%	7 169	9 588	11 134
	<b>Total Mopani</b>		<b>1 272 338</b>	<b>1 272 338</b>	<b>60 695</b>	<b>4.8%</b>	<b>11 188</b>	<b>22 260</b>	<b>27 247</b>
B	Musina	LIM341	12 039	12 039	2 268	18.8%	228	1 250	790
B	Mutale	LIM342	18 223	18 223	1 359	7.5%	1 359	-	-
B	Thulamela	LIM343	95 779	95 779	29 516	30.8%	1 587	14 939	12 990
B	Makhado	LIM344	216 927	216 927	6 120	2.8%	1 540	-	4 579
C	Vhembe	DC34	816 469	816 469	37 203	4.6%	-	-	37 203
	<b>Total Vhembe</b>		<b>1 159 437</b>	<b>1 159 437</b>	<b>76 465</b>	<b>6.6%</b>	<b>4 714</b>	<b>16 189</b>	<b>55 562</b>
B	Blouberg	LIM351	39 755	39 755	8 917	22.4%	8 917	-	-
B	Aganang	LIM352	37 528	37 528	7 960	21.2%	289	142	7 529
B	Molemole	LIM353	35 944	35 944	5 568	15.5%	2 546	1 643	1 380
B	Polokwane	LIM354	389 198	389 198	38 431	9.9%	-	11 760	26 671
B	Lepelle-Nkumpi	LIM355	114 596	114 596	8 406	7.3%	1 039	2 252	5 115
C	Capricorn	DC35	270 921	270 921	23 346	8.6%	1 606	8 479	13 261
	<b>Total Capricorn</b>		<b>887 942</b>	<b>887 942</b>	<b>92 628</b>	<b>10.4%</b>	<b>14 397</b>	<b>24 276</b>	<b>53 955</b>
B	Thabazimbi	LIM361	364	364	1 375	378.0%	-	1 259	116
B	Lephalale	LIM362	55 578	55 578	17 760	32.0%	3 874	5 844	8 041
B	Mookgopong	LIM364	16 859	16 859	-	-	-	-	-
B	Modimolle	LIM365	33 315	33 315	5 426	16.3%	-	2 443	2 982
B	Bela Bela	LIM366	28 864	28 864	-	-	-	-	-
B	Mogalakwena	LIM367	203 996	203 996	18 733	9.2%	1 963	12 047	4 723
C	Waterberg	DC36	18 603	18 603	1 090	5.9%	28	320	742
	<b>Total Waterberg</b>		<b>357 579</b>	<b>357 579</b>	<b>44 384</b>	<b>12.4%</b>	<b>5 866</b>	<b>21 913</b>	<b>16 605</b>
B	Ephraim Mogale	LIM471	28 210	28 210	3 857	13.7%	30	1 972	1 854
B	Elias Mokoaledi	LIM472	109 136	109 136	6 382	5.8%	884	-	5 498
B	Makhuduthamaga	LIM473	100 582	100 582	15 747	15.7%	3 165	1 871	10 711
B	Fetakgomo	LIM474	17 200	17 200	1 373	8.0%	-	54	1 319
B	Greater Tubatse	LIM475	66 071	66 071	-	-	-	-	-
C	Sekhukhune	DC47	490 529	490 529	(8 235)	(1.7%)	(20 940)	28	12 677
	<b>Total Sekhukhune</b>		<b>811 728</b>	<b>811 728</b>	<b>19 124</b>	<b>2.4%</b>	<b>(16 861)</b>	<b>3 925</b>	<b>32 059</b>
	<b>Total Limpopo</b>		<b>4 489 023</b>	<b>4 489 023</b>	<b>293 295</b>	<b>6.5%</b>	<b>19 304</b>	<b>88 564</b>	<b>185 427</b>
<b>MPUMALANGA</b>									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msakaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	71 703	71 703	3 539	4.9%	-	-	3 539
B	Pixley Ka Seme (MP)	MP304	-	-	4 615	-	1 666	1 903	1 047
B	Lekwa	MP305	44 066	44 066	17 993	40.8%	-	17 939	54
B	Dipaleseng	MP306	32 517	32 517	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	18 186	-	3 017	5 044	10 126
C	Gert Sibande	DC30	37 000	37 000	8 397	22.7%	15	5 682	2 700
	<b>Total Gert Sibande</b>		<b>185 286</b>	<b>185 286</b>	<b>52 731</b>	<b>28.5%</b>	<b>4 698</b>	<b>30 567</b>	<b>17 466</b>
B	Victor Khanye	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	254	-	-	-	254
B	Steve Tshwete	MP313	208 480	362 479	33 419	16.0%	1 483	10 922	21 014
B	Emakhazeni	MP314	13 131	13 131	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	8 187	-	1 072	7 115	-
B	Dr J.S. Moroka	MP316	214 900	214 900	9 022	4.2%	-	3 517	5 505
C	Nkangala	DC31	36 007	36 007	86	0.2%	19	49	18
	<b>Total Nkangala</b>		<b>472 518</b>	<b>626 517</b>	<b>50 967</b>	<b>10.8%</b>	<b>2 574</b>	<b>21 604</b>	<b>26 790</b>
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Mbombela	MP322	640 400	640 400	30 595	4.8%	4 328	11 988	14 279
B	Umjindi	MP323	-	-	33	-	33	-	33
B	Nkomazi	MP324	-	-	69 892	-	32 816	19 557	17 519
B	Bushbuckridge	MP325	681	681	11 771	1727.9%	-	11 771	-
C	Ehlanzeni	DC32	16 500	16 500	1 745	10.6%	-	395	1 350
	<b>Total Ehlanzeni</b>		<b>657 582</b>	<b>657 582</b>	<b>114 037</b>	<b>17.3%</b>	<b>37 177</b>	<b>43 711</b>	<b>33 148</b>
	<b>Total Mpumalanga</b>		<b>1 315 385</b>	<b>1 469 384</b>	<b>217 735</b>	<b>16.6%</b>	<b>44 449</b>	<b>95 882</b>	<b>77 404</b>

**MONTHLY CAPITAL REVENUE FOR THE 1st Quarter Ended 30 September 2011**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>NORTH WEST</b>										
B	Moretele	NW371	92 024	92 024	9 347	10.2%	683	3 841	4 824	9 347
B	Madibeng	NW372	284 250	284 250	-	-	-	-	-	-
B	Rustenburg	NW373	496 605	496 605	24 593	5.0%	10 445	8 159	5 989	24 593
B	Kgetlengrivier	NW374	26 998	26 998	5 510	20.4%	2 065	1 306	2 139	5 510
B	Moses Kotane	NW375	144 620	144 620	22 287	15.4%	2 809	8 251	11 227	22 287
C	Bojanala Platinum	DC37	7 587	7 587	688	9.1%	199	357	131	688
	<b>Total Bojanala Platinum</b>		<b>1 052 084</b>	<b>1 052 084</b>	<b>62 425</b>	<b>5.9%</b>	<b>16 201</b>	<b>21 913</b>	<b>24 311</b>	<b>62 425</b>
B	Ratlou	NW381	22 918	22 918	1 986	8.7%	590	-	1 395	1 986
B	Tswaing	NW382	54 831	54 831	-	-	-	-	-	-
B	Mafikeng	NW383	64 617	64 617	3 958	6.1%	648	-	3 310	3 958
B	Ditsobotla	NW384	65 669	65 669	20 020	30.5%	17 068	1 821	1 131	20 020
B	Ramolshere Molloa	NW385	44 058	44 058	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	221 459	221 459	53 818	24.3%	53 818	-	-	53 818
	<b>Total Ngaka Modiri Molema</b>		<b>473 552</b>	<b>473 552</b>	<b>79 782</b>	<b>16.8%</b>	<b>72 124</b>	<b>1 821</b>	<b>5 837</b>	<b>79 782</b>
B	Naledi (Nw)	NW392	47 272	47 272	3 300	7.0%	1 126	210	1 964	3 300
B	Mamusa	NW393	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	73 621	73 621	3 725	5.1%	2 676	244	804	3 725
B	Lekwa-Teemane	NW396	35 136	35 136	14	0.0%	14	-	-	14
B	Molopo-Kagisano	NW397	-	-	11 255	-	11 255	-	-	11 255
C	Dr Ruth Segomotsi Mompati	DC39	-	-	316	-	23	151	142	316
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>156 030</b>	<b>156 030</b>	<b>18 610</b>	<b>11.9%</b>	<b>15 095</b>	<b>605</b>	<b>2 911</b>	<b>18 610</b>
B	Ventersdorp	NW401	23 154	23 154	3 709	16.0%	525	2 287	898	3 709
B	Tlokwe	NW402	118 956	118 956	21 931	18.4%	5 582	9 692	6 658	21 931
B	City Of Matlosana	NW403	206 159	206 159	41 289	20.0%	269	653	40 367	41 289
B	Maquassi Hills	NW404	50 275	50 275	4 708	9.4%	-	-	4 708	4 708
C	Dr Kenneth Kaunda	DC40	5 304	5 304	71	1.3%	1	50	20	71
	<b>Total Dr Kenneth Kaunda</b>		<b>403 849</b>	<b>403 849</b>	<b>71 710</b>	<b>17.8%</b>	<b>6 377</b>	<b>12 681</b>	<b>52 651</b>	<b>71 710</b>
	<b>Total North West</b>		<b>2 085 514</b>	<b>2 085 514</b>	<b>232 526</b>	<b>11.1%</b>	<b>109 797</b>	<b>37 020</b>	<b>85 710</b>	<b>232 526</b>
<b>NORTHERN CAPE</b>										
B	Joe Morolong	NC451	50 057	50 057	18 404	36.8%	24	18 253	127	18 404
B	Ga-Segonyana	NC452	61 274	61 274	18 572	30.3%	5 208	4 299	9 065	18 572
B	Gamagara	NC453	62 861	62 861	7 184	11.4%	2 282	1 559	3 343	7 184
C	John Taolo Gaetsewe	DC45	1 488	1 488	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>175 680</b>	<b>175 680</b>	<b>44 160</b>	<b>25.1%</b>	<b>7 515</b>	<b>24 111</b>	<b>12 535</b>	<b>44 160</b>
B	Richtersveld	NC061	9 513	9 513	185	1.9%	134	-	50	185
B	Nama Khoi	NC062	50 598	50 598	2 765	5.5%	986	1 298	482	2 765
B	Kamiesberg	NC064	14 108	14 108	3 812	27.0%	572	1 699	1 541	3 812
B	Hantam	NC065	12 018	12 018	1 089	9.1%	-	605	484	1 089
B	Karoo Hoogland	NC066	12 083	12 083	2 658	22.0%	2 068	12	577	2 658
B	Khai-Ma	NC067	20 341	20 341	1 444	7.1%	244	1 067	133	1 444
C	Namakwa	DC6	849	849	19	2.3%	15	0	4	19
	<b>Total Namakwa</b>		<b>119 510</b>	<b>119 510</b>	<b>11 972</b>	<b>10.0%</b>	<b>4 018</b>	<b>4 682</b>	<b>3 271</b>	<b>11 972</b>
B	Ubuntu	NC071	8 995	8 995	22	0.2%	7	7	8	22
B	Umsobomvu	NC072	47 590	47 590	12 996	27.3%	4 000	8 449	546	12 996
B	Emthanjeni	NC073	20 657	20 657	-	-	-	-	-	-
B	Kareeberg	NC074	7 892	7 892	9	0.1%	3	-	6	9
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	13 852	13 852	5 703	41.2%	-	3 500	2 203	5 703
B	Siyathemba	NC077	11 751	11 751	4 000	34.0%	-	4 000	-	4 000
B	Siyancuma	NC078	42 513	42 513	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	780	780	65	8.3%	22	22	22	65
	<b>Total Pixley ka Seme (NC)</b>		<b>154 029</b>	<b>154 029</b>	<b>22 795</b>	<b>14.8%</b>	<b>4 032</b>	<b>15 978</b>	<b>2 785</b>	<b>22 795</b>
B	Mier	NC081	14 367	14 367	2 759	19.2%	828	793	1 138	2 759
B	!Kai! Garib	NC082	24 968	24 968	2 360	9.5%	271	1 679	410	2 360
B	!Khara Hais	NC083	154 277	154 277	7 195	4.7%	21	2 084	5 089	7 195
B	!Kheis	NC084	17 079	17 079	1 134	6.6%	-	277	856	1 134
B	Tsantsabane	NC085	68 862	68 862	135 459	196.7%	5 621	129 838	-	135 459
B	Kgatelopele	NC086	15 157	15 157	-	-	-	-	-	-
C	Siyanda	DC8	19 139	19 139	-	-	-	-	-	-
	<b>Total Siyanda</b>		<b>313 849</b>	<b>313 849</b>	<b>148 906</b>	<b>47.4%</b>	<b>6 741</b>	<b>134 672</b>	<b>7 494</b>	<b>148 906</b>
B	Sol Plaatje	NC091	246 419	246 419	21 633	8.8%	568	4 444	16 622	21 633
B	Dikgatlong	NC092	-	-	1 828	-	914	914	-	1 828
B	Magareng	NC093	40 403	40 403	325	0.8%	-	-	325	325
B	Phokwane	NC094	45 798	45 798	9 103	19.9%	35	7 712	1 357	9 103
C	Frances Baard	DC9	3 400	3 400	230	6.8%	-	32	198	230
	<b>Total Frances Baard</b>		<b>336 020</b>	<b>336 020</b>	<b>33 119</b>	<b>9.9%</b>	<b>1 516</b>	<b>13 102</b>	<b>18 501</b>	<b>33 119</b>
	<b>Total Northern Cape</b>		<b>1 099 089</b>	<b>1 099 089</b>	<b>260 952</b>	<b>23.7%</b>	<b>23 822</b>	<b>192 544</b>	<b>44 586</b>	<b>260 952</b>

**MONTHLY CAPITAL REVENUE FOR THE 1st Quarter Ended 30 September 2011**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	5 089 867	5 615 374	354 886	7.0%	6 439	176 381	172 066	354 886
<b>Total Metros</b>			<b>5 089 867</b>	<b>5 615 374</b>	<b>354 886</b>	<b>7.0%</b>	<b>6 439</b>	<b>176 381</b>	<b>172 066</b>	<b>354 886</b>
B	Matzikama	WC011	48 836	48 836	9 132	18.7%	3 306	2 081	3 745	9 132
B	Cederberg	WC012	62 798	62 798	5 345	8.5%	239	2 986	2 120	5 345
B	Bergrivier	WC013	36 266	36 266	1 747	4.8%	74	270	1 404	1 747
B	Saldanha Bay	WC014	136 571	136 571	24 140	17.7%	1 632	8 652	13 856	24 140
B	Swartland	WC015	96 349	96 349	24 614	25.5%	10 528	6 066	8 020	24 614
C	West Coast	DC1	30 810	30 810	1 591	5.2%	790	70	731	1 591
<b>Total West Coast</b>			<b>411 629</b>	<b>411 629</b>	<b>66 570</b>	<b>16.2%</b>	<b>16 567</b>	<b>20 126</b>	<b>29 876</b>	<b>66 570</b>
B	Witzenberg	WC022	67 697	75 826	2 548	3.8%	73	786	1 689	2 548
B	Drakenstein	WC023	363 023	363 023	27 661	7.6%	1 546	10 416	15 699	27 661
B	Stellenbosch	WC024	199 066	226 242	9 038	4.5%	557	3 943	4 538	9 038
B	Breede Valley	WC025	113 513	122 191	7 988	7.0%	1 567	2 475	3 947	7 988
B	Langeberg	WC026	-	-	5 570	-	4 079	1 193	299	5 570
C	Cape Winelands DM	DC2	14 955	15 247	369	2.5%	13	107	249	369
<b>Total Cape Winelands</b>			<b>758 254</b>	<b>802 529</b>	<b>53 175</b>	<b>7.0%</b>	<b>7 835</b>	<b>18 920</b>	<b>26 420</b>	<b>53 175</b>
B	Theewaterskloof	WC031	87 304	91 178	9 450	10.8%	312	5 109	4 029	9 450
B	Overstrand	WC032	213 971	213 971	21 947	10.3%	1 052	3 577	17 318	21 947
B	Cape Agulhas	WC033	25 035	25 035	1 199	4.8%	0	257	942	1 199
B	Swellendam	WC034	64 319	64 319	1 675	2.6%	33	368	1 274	1 675
C	Overberg	DC3	1 545	1 545	39	2.5%	1	-	37	39
<b>Total Overberg</b>			<b>392 174</b>	<b>396 048</b>	<b>34 308</b>	<b>8.7%</b>	<b>1 398</b>	<b>9 310</b>	<b>23 600</b>	<b>34 308</b>
B	Kannaland	WC041	21 776	21 776	526	2.4%	-	460	66	526
B	Hessequa	WC042	68 122	68 122	2 902	4.3%	568	429	1 905	2 902
B	Mossel Bay	WC043	118 021	146 811	10 830	9.2%	2 390	5 143	3 297	10 830
B	George	WC044	162 912	165 966	5 863	3.6%	515	3 731	1 617	5 863
B	Oudtshoorn	WC045	81 337	81 337	9 792	12.0%	3 655	3 418	2 720	9 792
B	Bitou	WC047	44 081	44 081	5 810	13.2%	17	2 981	2 813	5 810
B	Knysna	WC048	63 011	66 517	7 951	12.6%	1 873	3 936	2 142	7 951
C	Eden	DC4	19 000	19 000	218	1.1%	202	1	15	218
<b>Total Eden</b>			<b>578 260</b>	<b>613 610</b>	<b>43 893</b>	<b>7.6%</b>	<b>9 220</b>	<b>20 098</b>	<b>14 574</b>	<b>43 893</b>
B	Laingsburg	WC051	13 416	13 416	3 100	23.1%	796	646	1 658	3 100
B	Prince Albert	WC052	8 702	8 702	981	11.3%	348	83	549	981
B	Beaufort West	WC053	53 443	53 443	2 746	5.1%	422	1 086	1 238	2 746
C	Central Karoo	DC5	100	100	46	45.5%	35	-	11	46
<b>Total Central Karoo</b>			<b>75 661</b>	<b>75 661</b>	<b>6 873</b>	<b>9.1%</b>	<b>1 601</b>	<b>1 816</b>	<b>3 456</b>	<b>6 873</b>
<b>Total Western Cape</b>			<b>7 305 845</b>	<b>7 914 851</b>	<b>559 704</b>	<b>7.7%</b>	<b>43 061</b>	<b>246 650</b>	<b>269 992</b>	<b>559 704</b>
<b>Total National</b>			<b>44 564 427</b>	<b>45 281 310</b>	<b>4 558 647</b>	<b>10.2%</b>	<b>784 681</b>	<b>1 542 252</b>	<b>2 231 713</b>	<b>4 558 647</b>