

MONTHLY CAPITAL REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
EASTERN CAPE														
A	Buffalo City	BUF	764 669	820 221	86 440	11.3%	10	22 512	14 472	36 993	12 866	19 319	17 263	49 447
A	Nelson Mandela Bay	NMA	1 406 732	1 406 732	382 175	27.2%	47 320	12 137	66 909	126 366	86 568	61 140	108 101	255 809
	Total Metros		2 171 401	2 226 953	468 615	21.6%	47 330	34 649	81 381	163 359	99 434	80 459	125 363	305 256
B	Camdeboo	EC101	-	-	4 270	-	38	2	3 530	3 570	24	338	701	
B	Blue Crane Route	EC102	21 964	27 273	11 276	51.3%	583	1 626	1 991	4 200	3 576	1 949	1 551	
B	Ikwezi	EC103	11 530	11 530	2 929	25.4%	1 126	359	359	1 844	663	368	54	
B	Makana	EC104	120 897	120 897	17 410	14.4%	2 603	1 742	4 977	9 322	3 644	1 785	2 659	
B	Ndlambe	EC105	34 353	34 353	10 109	29.4%	929	1 345	1 189	3 462	2 525	3 236	885	
B	Sundays River Valley	EC106	22 827	22 827	7 072	31.0%	1	115	2 249	2 364	2 018	2 020	670	
B	Baviaans	EC107	-	-	5 146	-	742	743	1 208	2 693	795	360	1 297	
B	Kouga	EC108	38 152	38 152	8 018	21.0%	-	-	23	23	2 323	4 708	965	
B	Kou-Kamma	EC109	20 245	20 245	-	-	-	-	-	-	-	-	-	
C	Cacadu	DC10	6 552	6 552	630	9.6%	212	112	269	593	37	-	37	
	Total Cacadu		276 521	281 829	66 860	24.2%	6 234	6 044	15 795	28 072	15 605	14 764	8 419	
B	Mbhashe	EC121	56 448	56 448	24 348	43.1%	2 406	-	13 902	16 308	3 331	-	4 710	
B	Mnquma	EC122	65 165	65 165	1 809	2.8%	201	-	19	219	168	182	1 239	
B	Great Kei	EC123	-	-	1 875	-	34	39	327	400	356	951	168	
B	Amahlathi	EC124	-	-	4 145	-	238	17	785	1 040	186	527	2 393	
B	Ngqushwa	EC126	23 961	23 961	10 923	45.6%	2 280	1 104	2 702	6 085	671	2 958	1 208	
B	Nkonkobe	EC127	36 808	36 808	8 367	22.7%	797	1 132	1 410	3 339	1 585	1 649	1 794	
B	Nxuba	EC128	12 854	12 854	3 640	28.3%	1 482	346	661	2 489	145	628	378	
C	Amathole	DC12	416 135	416 135	135 776	32.6%	16 531	30 674	23 578	70 783	23 450	22 517	19 027	
	Total Amathole		611 372	611 372	190 882	31.2%	23 969	33 311	43 383	100 663	29 891	29 412	30 917	
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	
B	Tsolwana	EC132	20 034	20 034	1 551	7.7%	-	-	30	30	854	666	1 521	
B	Inkwanca	EC133	9 106	9 106	5 306	58.3%	755	767	642	2 164	311	1 388	1 443	
B	Lukhanji	EC134	41 452	41 452	382	0.9%	31	66	140	237	87	28	30	
B	Intsika Yethu	EC135	-	-	3 975	-	1 627	255	826	2 708	-	1 267	-	
B	Emalahleni (Ec)	EC136	33 244	33 244	2 433	7.3%	902	810	20	1 732	22	147	532	
B	Engcobo	EC137	55 967	55 967	17 358	31.0%	2 332	1 859	4 102	8 292	4 174	4 891	-	
B	Sakhisizwe	EC138	-	-	23	-	-	-	-	-	23	-	23	
C	Chris Hani	DC13	423 939	423 939	222 748	52.5%	13 056	23 067	51 324	87 448	41 483	38 252	55 565	
	Total Chris Hani		583 742	583 742	253 776	43.5%	18 703	26 825	57 084	102 612	46 956	46 639	57 570	
B	Elundini	EC141	44 081	44 081	17 139	38.9%	2	2 491	4 350	6 844	2 440	5 062	2 793	
B	Senqu	EC142	39 173	39 173	23 570	60.6%	1 795	2 214	4 352	8 361	6 254	4 523	4 613	
B	Maletswai	EC143	35 522	35 522	8 225	23.2%	845	-	724	1 568	353	2 168	4 136	
B	Gariep	EC144	-	-	4 027	-	3 231	48	-	3 279	59	-	690	
C	Joe Gqabi	DC14	136 500	136 500	1 743	1.3%	-	-	34	34	1 709	-	1 709	
	Total Joe Gqabi		255 276	255 276	54 884	21.5%	5 873	4 753	9 460	20 086	10 815	11 752	12 231	
B	Ngqaza Hills	EC153	-	-	16 919	-	1 092	1 812	2 007	4 911	3 868	5 321	2 819	
B	Port St Johns	EC154	24 227	24 227	12 946	53.4%	6 618	1 219	114	7 950	483	37	4 476	
B	Nyandeni	EC155	34 015	34 015	14 556	42.8%	3 022	3 629	3 118	9 769	607	4 179	-	
B	Mhlontlo	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	90 518	78.1%	4 184	35 537	15 305	55 027	7 841	7 398	20 252	
C	O .R. Tambo	DC15	280 806	280 806	40 680	14.5%	2 176	7 651	6 016	15 843	10 526	5 927	8 384	
	Total O .R. Tambo		502 390	502 390	181 306	36.1%	17 329	51 287	30 572	99 188	23 325	22 862	35 931	
B	Matielie	EC441	123 713	123 713	15 159	12.3%	619	1 516	5 611	7 746	1 586	5 826	7 413	
B	Umtzimvubu	EC442	67 104	67 104	76 660	114.2%	577	4 860	8 610	14 047	2 106	30 222	30 286	
B	Mbizana	EC443	251 116	251 116	9 395	3.7%	939	939	997	2 875	2 258	2 017	2 245	
B	Ntabankulu	EC444	35 732	35 732	19 569	54.8%	5 552	1 935	1 180	8 668	3 584	2 804	4 513	
C	Alfred Nzo	DC44	459 160	459 160	94 926	20.7%	9 401	17 894	14 748	42 042	15 654	18 086	19 143	
	Total Alfred Nzo		936 826	936 826	215 708	23.0%	17 088	27 144	31 146	75 378	25 189	58 955	56 186	
	Total Eastern Cape		5 337 528	5 398 389	1 432 032	26.8%	136 524	184 013	268 820	589 357	251 214	264 843	326 618	

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	Code													
FREE STATE														
A	Mangaung	MAN	824 147	824 147	233 858	28.4%	3 515	41 026	47 625	92 165	33 215	56 295	52 183	141 693
	Total Metros		824 147	824 147	233 858	28.4%	3 515	41 026	47 625	92 165	33 215	56 295	52 183	141 693
B	Letsemeng	FS161	19 500	19 500	6 303	32.3%	27	283	1 105	1 415	1 054	1 795	2 039	4 887
B	Kopanong	FS162	51 490	32 972	18 805	36.5%	8 147	3 897	1 425	13 470	1 131	6	4 198	5 335
B	Mohokare	FS163	29 350	29 350	9 208	31.4%	863	1 121	3 420	5 404	2 090	100	1 613	3 803
B	Naledi (Fs)	FS164	15 598	15 598	4 567	29.3%	461	193	663	1 317	599	1 338	1 314	3 250
C	Xhariep	DC16	3 373	3 373	868	25.7%	99	79	44	222	491	9	145	646
	Total Xhariep		119 311	100 793	39 750	33.3%	9 598	5 574	6 657	21 829	5 365	3 248	9 309	17 922
B	Masilonyana	FS181	34 142	34 142	10 702	31.3%	740	1 509	3 113	5 362	2 668	2 672	-	5 339
B	Tokologo	FS182	67 391	67 391	95 890	142.3%	18 233	18 478	35 316	72 027	6 971	8 882	8 011	23 863
B	Tswelopele	FS183	39 505	39 505	14 041	35.5%	822	2 010	3 272	6 103	3 276	3 518	1 144	7 938
B	Majhlabeng	FS184	204 638	204 638	103 772	50.7%	30 769	30 531	15 937	77 237	4 330	7 974	14 231	26 535
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	3 570	43.7%	270	141	190	600	454	245	2 270	2 969
	Total Lejweleputswa		399 493	399 493	235 106	58.9%	54 151	53 920	60 390	168 461	17 699	23 291	25 656	66 646
B	Setsoto	FS191	76 650	76 650	24 381	31.8%	2 887	1 772	9 745	14 404	5 808	-	4 169	9 977
B	Ditlabeng	FS192	67 647	67 647	23 074	34.1%	715	857	5 392	6 965	8 548	-	7 562	16 110
B	Nketoana	FS193	38 195	38 195	10 748	28.1%	5 218	397	1 388	7 004	2 379	580	785	3 744
B	Maluti-a-Phofung	FS194	458 350	458 350	124 593	27.2%	8 787	11 324	30 270	50 381	17 768	28 424	28 020	74 212
B	Phumelela	FS195	77 617	77 617	13 508	17.4%	1 813	4 598	1 244	7 655	2 897	1 640	1 316	5 853
B	Mantsopa	FS196	40 276	40 276	19 079	47.4%	5 106	2 323	4 810	12 239	1 214	2 059	3 567	6 840
C	Thabo Mofutsanyana	DC19	13 000	13 000	2 247	17.3%	1 263	-	272	1 535	-	-	712	712
	Total Thabo Mofutsanyana		771 735	771 735	217 630	28.2%	25 790	21 272	53 121	100 183	38 614	32 703	46 131	117 448
B	Moghaka	FS201	110 007	110 007	4 941	4.5%	-	2 050	-	2 050	1 899	-	992	2 891
B	Ngwathe	FS203	83 428	83 428	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	278 227	133 169	15 629	5.6%	309	5 851	1 556	7 716	3 808	1 667	2 438	7 913
B	Mafulbe	FS205	37 738	37 738	26 716	70.8%	7 397	3 305	4 544	15 246	3 189	4 206	4 076	11 470
C	Fezile Dabi	DC20	6 435	6 435	1 991	30.9%	8	-	49	57	596	1 033	304	1 934
	Total Fezile Dabi		515 835	370 777	49 277	9.6%	7 715	11 205	6 149	25 069	9 492	6 906	7 810	24 208
	Total Free State		2 630 521	2 466 945	775 623	29.5%	100 770	132 996	173 942	407 707	104 384	122 442	141 089	367 915
GAUTENG														
A	Ekurhuleni Metro	EKU	2 374 785	2 374 785	563 272	23.7%	1 209	46 882	137 946	186 037	117 492	110 843	148 900	377 235
A	City Of Johannesburg	JHB	3 722 199	3 722 199	969 287	26.0%	-	32 316	282 461	314 777	139 409	234 663	280 437	654 509
A	City Of Tshwane	TSH	3 185 418	3 185 418	917 482	28.8%	8 537	193 851	163 558	365 946	187 738	222 780	141 018	551 536
	Total Metros		9 282 402	9 282 402	2 450 041	26.4%	9 746	273 050	583 965	866 760	444 639	568 286	570 356	1 583 280
B	Emfuleni	GT421	303 246	303 246	66 732	22.0%	-	7 030	9 635	16 665	7 948	15 390	26 729	50 067
B	Midvaal	GT422	41 524	41 524	7 692	18.5%	-	1 026	72	1 097	2 058	1 623	2 914	6 595
B	Lesedi	GT423	-	-	21 062	-	-	3 011	3 649	6 660	4 941	5 275	4 186	14 402
C	Sedibeng	DC42	65 200	65 200	7 785	11.9%	-	1 513	2 460	3 972	491	-	3 321	3 813
	Total Sedibeng		409 970	409 970	103 271	25.2%	-	12 578	15 816	28 394	15 438	22 288	37 150	74 876
B	Mogale City	GT481	226 213	226 213	58 358	25.8%	-	1 426	24 347	25 773	8 019	19 946	4 620	32 585
B	Randfontein	GT482	112 296	112 296	20 524	18.3%	-	1 042	5 223	6 265	1 409	10 336	2 515	14 259
B	Westonaria	GT483	93 578	93 578	18 732	20.0%	66	1 322	2 823	4 211	1 364	11 612	1 545	14 521
B	Merafong City	GT484	-	-	57 566	-	1 092	8 228	-	9 321	21 063	11 479	15 703	48 245
C	West Rand	DC48	1 000	1 000	1 616	161.6%	-	259	-	259	825	461	71	1 357
	Total West Rand		433 086	433 086	156 795	36.2%	1 158	12 277	32 393	45 828	32 680	53 835	24 454	110 968
	Total Gauteng		10 125 458	10 125 458	2 710 107	26.8%	10 904	297 904	632 174	940 982	492 757	644 408	631 960	1 769 125

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KWAZULU-NATAL														
A	eThekweni	ETH	5 097 529	5 097 529	1 578 827	31.0%	181 458	127 904	305 303	614 665	345 289	297 576	321 297	964 162
	Total Metros		5 097 529	5 097 529	1 578 827	31.0%	181 458	127 904	305 303	614 665	345 289	297 576	321 297	964 162
B	Vulamehlo	KZN211	18 729	18 729	28 647	153.0%	-	-	23 424	23 424	2 238	1 255	1 730	5 223
B	Umdoni	KZN212	13 614	13 614	29 801	218.9%	3 184	3 406	5 463	12 053	4 580	5 081	8 087	17 747
B	Umzumbe	KZN213	38 962	38 962	6 169	15.8%	2 108	2 129	42	4 279	474	866	550	1 890
B	uMuziwabantu	KZN214	32 098	32 098	10 367	32.3%	1 964	1 535	1 960	5 459	732	2 209	1 967	4 908
B	Eziqoleni	KZN215	18 182	18 182	5 075	27.9%	89	452	1 969	2 510	105	2 033	427	2 565
B	Hibiscus Coast	KZN216	204 953	204 953	45 550	22.2%	4 205	6 337	13 064	23 605	6 057	10 203	5 684	21 945
C	Ugu	DC21	366 519	366 519	95 613	26.1%	582	18 557	28 076	47 215	16 459	13 845	18 094	48 398
	Total Ugu		693 058	693 058	221 222	31.9%	12 131	32 416	73 997	118 545	30 646	35 492	36 540	102 677
B	uMshwathi	KZN221	33 485	33 485	4 737	14.1%	1 278	46	1 083	2 407	359	1 332	640	2 330
B	uMngeni	KZN222	18 506	18 506	10 886	58.8%	304	4 277	2 104	6 685	479	1 411	2 311	4 201
B	Mpofana	KZN223	14 514	14 514	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	15 293	15 293	2 598	17.0%	258	151	225	634	162	147	1 654	1 963
B	Msunduzi	KZN225	411 313	411 313	51 166	12.4%	-	6 722	6 637	13 359	18 279	14 209	5 319	37 807
B	Mkhambathini	KZN226	13 038	13 038	1 607	12.3%	150	782	441	1 373	8	113	113	234
B	Richmond	KZN227	21 592	21 592	5 914	27.4%	-	65	938	1 004	1 883	1 680	1 348	4 911
C	uMgungundlovu	DC22	101 772	101 772	27 377	26.9%	349	2 632	2 358	5 339	6 885	13 665	1 488	22 039
	Total uMgungundlovu		629 513	629 513	104 286	16.6%	2 340	14 675	13 785	30 800	28 054	32 557	12 873	73 485
B	Emnambithi/Ladysmith	KZN232	74 119	74 119	30 930	41.7%	11 842	4 576	3 406	19 824	230	5 236	5 641	11 106
B	Indaka	KZN233	16 770	16 770	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	47 352	47 352	7 685	16.2%	677	514	3 146	4 336	1 086	2 263	-	3 349
B	Okhahlamba	KZN235	24 893	24 893	9 551	38.4%	739	2 306	2 500	5 545	454	3 176	376	4 005
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	25 107	14.6%	-	234	4 444	4 678	3 454	11 815	5 160	20 429
	Total Uthukela		380 363	380 363	101 428	26.7%	21 976	17 349	23 213	62 538	5 224	22 489	11 177	38 890
B	Endumeni	KZN241	34 858	34 858	8 622	24.7%	-	3 616	1 168	4 784	1 168	2 548	122	3 838
B	Nquthu	KZN242	25 699	25 699	13 353	52.0%	2 492	1 087	2 373	5 952	1 879	2 641	2 880	7 401
B	Msinga	KZN244	26 581	26 581	11 704	44.0%	1 807	582	4 399	6 788	2 360	1 628	927	4 916
B	Umvoti	KZN245	45 367	45 367	4 904	10.8%	553	1 196	803	2 552	-	1 259	1 093	2 352
C	Umzinyathi	DC24	168 886	168 886	116 383	68.9%	10 786	12 528	22 641	45 955	17 988	23 107	29 333	70 428
	Total Umzinyathi		301 391	301 391	154 966	51.4%	15 638	19 008	31 385	66 031	23 396	31 183	34 355	88 935
B	Newcastle	KZN252	312 846	312 846	89 069	28.5%	6 404	19 149	16 677	42 230	14 984	14 596	17 259	46 839
B	eMadiangeni	KZN253	9 913	9 913	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	36 352	36 352	14 590	40.1%	2 174	1 561	2 119	5 854	1 360	4 898	2 479	8 736
C	Amajuba	DC25	85 346	85 346	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		444 457	444 457	103 659	23.3%	8 578	20 711	18 796	48 084	16 343	19 494	19 738	55 575
B	eDumbe	KZN261	16 146	16 146	7 425	46.0%	116	3 340	3 340	6 796	-	629	-	629
B	uPhongolo	KZN262	31 693	31 693	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	48 248	48 248	6 594	13.7%	2 027	356	434	2 818	2 072	2	1 702	3 776
B	Nongoma	KZN265	51 834	51 834	39 030	75.3%	2 741	3 193	1 375	7 309	1 375	2 434	27 911	31 721
B	Ulundi	KZN266	64 485	64 485	14 565	22.6%	3 022	4 482	86	7 590	-	6 247	728	6 974
C	Zululand	DC26	248 052	248 052	75 548	30.5%	11 701	5 716	12 598	30 015	14 031	19 009	12 493	45 533
	Total Zululand		460 458	460 458	143 161	31.1%	19 608	17 087	17 834	54 528	17 478	28 321	42 833	88 633
B	Umhlabuyalingana	KZN271	73 127	73 127	12 332	16.9%	2 029	1 065	2 209	5 304	1 477	2 829	2 722	7 028
B	Jozini	KZN272	490	490	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	0	0	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	24 412	24 412	2 723	11.2%	202	523	437	1 162	508	1 053	-	1 561
B	Mluthaba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	222 741	222 741	35 976	16.2%	4 766	6 081	8 858	19 704	3 071	5 243	7 958	16 271
	Total Umkhanyakude		320 771	320 771	51 031	15.9%	6 997	7 669	11 504	26 170	5 056	9 125	10 680	24 861

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B	Mloloti	KZN281	17 624	17 624	526	3.0%	-	95	363	458	23	18	28	68
B	uMhlathuze	KZN282	220 734	220 734	21 350	9.7%	215	395	3 224	3 834	5 066	2 889	9 561	17 516
B	Ntambanana	KZN283	11 718	11 718	1 699	14.5%	226	355	-	581	-	1 118	-	1 118
B	uMlalazi	KZN284	33 318	33 318	5 638	16.9%	20	1 735	575	2 330	1 431	370	1 508	3 308
B	Mthorjani	KZN285	31 998	31 998	1 982	6.2%	-	-	-	-	-	1 272	710	1 982
B	Nkandla	KZN286	18 697	18 697	6 872	36.8%	6 872	-	-	6 872	-	-	-	-
C	uThungulu	DC28	196 755	295 691	72 629	36.9%	98	13 144	14 786	28 028	17 619	14 435	12 547	44 601
	Total uThungulu		530 844	629 780	110 695	20.9%	7 431	15 724	18 948	42 103	24 138	20 101	24 354	68 593
B	Mandeni	KZN291	70 198	70 198	23 794	33.9%	4 540	5 753	3 785	14 078	1 529	5 497	2 690	9 717
B	KwaDukuza	KZN292	390 853	390 853	22 097	5.7%	3 332	974	3 332	7 637	4 808	3 975	5 677	14 460
B	Ndwedwe	KZN293	47 524	47 524	11 563	24.3%	3 591	1 099	858	5 548	807	4 490	718	6 015
B	Maphumulo	KZN294	39 127	39 127	4 823	12.3%	303	1 607	23	1 933	2 028	16	847	2 890
C	iLembe	DC29	254 825	254 825	82 226	32.3%	4 756	5 307	19 745	29 809	16 508	13 584	22 326	52 418
	Total iLembe		802 527	802 527	144 504	18.0%	16 523	14 740	27 742	59 005	25 680	27 562	32 257	85 499
B	Ingwe	KZN431	41 604	41 604	7 398	17.8%	1 510	3 193	1 186	5 889	809	271	429	1 509
B	Kwa Sani	KZN432	8 374	8 374	1 434	17.1%	498	238	500	1 236	74	44	80	198
B	Greater Kokstad	KZN433	90 441	90 441	20 998	23.2%	44	4 682	4 906	9 632	6 180	3 256	1 929	11 366
B	Ubuhlebezwe	KZN434	27 222	27 222	1 175	4.3%	-	-	-	-	-	665	510	1 175
B	Umzimkhulu	KZN435	52 704	52 704	17 468	33.1%	-	-	-	-	-	8 987	8 480	17 468
C	Sisonke	DC43	294 808	294 808	80 969	27.5%	13 967	9 660	18 737	42 364	12 994	12 387	13 224	38 605
	Total Sisonke		515 153	515 153	129 442	25.1%	16 019	17 774	25 329	59 121	20 058	25 610	24 653	70 320
	Total Kwazulu-Natal		10 176 063	10 274 999	2 843 221	27.9%	308 699	305 057	567 835	1 181 591	541 363	549 510	570 756	1 661 630
	LIMPOPO													
B	Greater Giyani	LIM331	54 932	54 932	16 539	30.1%	320	1 479	5 587	7 386	2 433	1 027	5 693	9 153
B	Greater Letaba	LIM332	81 243	81 243	25 523	31.4%	750	2 584	4 489	7 823	3 969	5 323	8 408	17 700
B	Greater Tzaneen	LIM333	118 376	118 376	37 567	31.7%	6	7 371	11 303	18 680	4 005	6 209	8 673	18 887
B	Ba-Phalaborwa	LIM334	45 701	45 701	11 843	25.9%	1 162	1 162	1 334	3 658	1 762	1 711	4 711	8 184
B	Maruleng	LIM335	34 258	34 258	12 696	37.1%	2 102	1 554	3 476	7 132	1 449	1 736	2 379	5 564
C	Mopani	DC33	937 828	937 828	111 026	11.8%	7 169	9 588	11 134	27 891	41 926	2 580	38 630	83 135
	Total Mopani		1 272 338	1 272 338	215 195	16.9%	11 508	23 739	37 324	72 571	55 544	18 586	68 494	142 625
B	Musina	LIM341	12 039	12 039	2 268	18.8%	228	1 250	790	2 268	-	-	-	-
B	Mutale	LIM342	18 223	18 223	7 598	41.7%	1 359	-	1 235	2 594	3 398	-	1 607	5 004
B	Thulamela	LIM343	95 779	95 779	72 334	75.5%	1 587	14 939	12 990	29 516	14 994	11 575	16 249	42 818
B	Makhado	LIM344	216 927	216 927	13 419	6.2%	1 540	-	4 579	6 120	7 299	-	-	7 299
C	Vhembe	DC34	816 469	816 469	68 020	8.3%	-	-	37 203	37 203	30 817	-	-	30 817
	Total Vhembe		1 159 437	1 159 437	163 639	14.1%	4 714	16 189	56 797	77 700	56 508	11 575	17 855	85 939
B	Blouberg	LIM351	39 755	39 755	8 917	22.4%	8 917	-	-	8 917	-	-	-	-
B	Aganang	LIM352	37 528	37 528	14 708	39.2%	289	142	7 529	7 960	2 567	2 317	1 865	6 749
B	Molemole	LIM353	35 944	35 944	9 125	25.4%	2 546	1 643	1 380	5 568	1 712	1 138	706	3 556
B	Polokwane	LIM354	389 198	389 198	117 696	30.2%	-	11 760	26 671	38 431	27 011	21 734	30 520	79 265
B	Lepelle-Nkumpi	LIM355	114 596	114 596	17 029	14.9%	1 039	2 252	5 115	8 406	949	7 673	-	8 622
C	Capricorn	DC35	270 921	270 921	49 086	18.1%	1 606	8 479	13 261	23 346	8 404	5 930	11 407	25 741
	Total Capricorn		887 942	887 942	216 561	24.4%	14 397	24 276	53 955	92 628	40 643	38 792	44 497	123 933
B	Thabazimbi	LIM361	364	364	6 474	1779.6%	-	1 259	116	1 375	116	4 980	3	5 099
B	Lephalale	LIM362	55 578	55 578	41 867	75.3%	3 874	5 844	8 041	17 760	5 701	8 461	9 946	24 107
B	Mookgopong	LIM364	16 859	16 859	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	33 315	33 315	13 810	41.5%	-	2 443	2 982	5 426	155	4 811	3 420	8 385
B	Bela Bela	LIM366	28 864	28 864	1 219	4.2%	-	-	-	-	179	761	279	1 219
B	Mogalakwena	LIM367	203 996	203 996	60 565	29.7%	1 963	12 047	4 723	18 733	12 178	11 517	18 136	41 832
C	Waterberg	DC36	18 603	18 603	4 844	26.0%	28	320	742	1 090	2 135	-	1 619	3 754
	Total Waterberg		357 579	357 579	128 780	36.0%	5 866	21 913	16 605	44 384	20 463	30 530	33 404	84 396
B	Ephraim Mogale	LIM471	28 210	28 210	5 527	19.6%	30	1 972	1 854	3 857	1 128	543	-	1 670
B	Elias Motosaledi	LIM472	109 136	109 136	32 411	29.7%	884	-	5 498	6 382	3 228	3 006	19 796	26 029
B	Makhuduthamaga	LIM473	100 582	100 582	23 402	23.3%	3 165	1 871	10 711	15 747	267	4 296	3 092	7 655
B	Fetakgomo	LIM474	17 200	17 200	2 001	11.6%	-	54	1 319	1 373	-	514	115	628
B	Greater Tubatse	LIM475	66 071	66 071	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	490 529	490 529	46 781	9.5%	(20 940)	28	12 677	(8 235)	14 000	19 766	21 250	55 016
	Total Sekhukhune		811 728	811 728	110 123	13.6%	(16 861)	3 925	32 059	19 124	18 622	28 124	44 253	90 999

MONTHLY CAPITAL REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
Total Limpopo		4 489 023	4 489 023	834 297	18.6%	19 624	90 043	196 739	306 405	191 780	127 608	208 503	527 892

MONTHLY CAPITAL REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
MPUMALANGA													
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-
B	Mskaligwa	MP302	-	-	64 178	-	-	736	736	1 075	1 883	60 484	63 442
B	Mkhondo	MP303	71 703	71 703	9 400	13.1%	-	3 539	3 539	2 521	-	3 340	5 861
B	Pitso Khehla	MP304	-	-	4 615	-	1 666	1 903	1 047	4 615	-	-	-
B	Lekwa	MP305	44 066	44 066	20 934	47.5%	-	17 939	54	17 993	28	-	2 913
B	Dipaleseng	MP306	32 517	32 517	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	38 814	-	3 017	5 044	10 126	18 186	8 517	2 798	9 313
C	Gert Sibande	DC30	37 000	37 000	13 097	35.4%	15	5 682	2 700	8 397	2 550	433	1 716
Total Gert Sibande			185 286	185 286	151 038	81.5%	4 698	30 567	18 202	53 467	14 691	5 114	77 766
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	-	-	4 010	-	-	-	254	1 879	1 633	244	3 757
B	Steve Tshwete	MP313	208 480	362 479	84 186	40.4%	1 483	10 922	21 014	33 419	14 160	19 087	17 521
B	Emakhazeni	MP314	13 131	13 131	16	0.1%	-	-	-	16	-	-	16
B	Thembisile Hani	MP315	-	-	35 495	-	1 760	7 115	9 853	18 728	5 561	8 245	2 961
B	Dr J.S. Moroka	MP316	214 900	174 070	41 607	19.4%	-	5 505	9 022	11 579	10 900	10 106	32 586
C	Nkangala	DC31	36 007	36 007	2 815	7.8%	19	49	18	86	17	2 694	18
Total Nkangala			472 518	585 687	168 129	35.6%	3 262	21 604	36 643	61 508	33 211	42 559	30 851
B	Thaba Chweu	MP321	-	-	6 640	-	-	-	1 594	1 594	-	1 110	3 936
B	Mbombela	MP322	640 400	640 400	87 980	13.7%	4 328	11 988	14 279	30 595	12 877	16 384	28 124
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	104 419	-	32 816	19 557	17 519	69 892	2 280	1 885	30 362
B	Bushbuckridge	MP325	681	681	11 771	1727.9%	-	11 771	-	11 771	-	-	-
C	Ehlanzeni	DC32	16 500	14 900	4 114	24.9%	-	395	1 350	1 745	-	824	1 544
Total Ehlanzeni			657 582	655 982	214 923	32.7%	37 144	43 711	34 742	115 597	15 157	20 203	63 966
Total Mpumalanga			1 315 385	1 426 954	534 090	40.6%	45 104	95 882	89 586	230 572	63 060	67 876	172 583
NORTH WEST													
B	Moretele	NW371	92 024	92 024	28 662	31.1%	683	3 841	4 824	9 347	13 198	6 116	19 314
B	Madibeng	NW372	284 250	284 250	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	496 605	496 605	86 121	17.3%	10 445	8 159	5 989	24 593	16 789	18 555	26 185
B	Kgetlengrivier	NW374	26 998	26 998	7 564	28.0%	2 065	1 306	2 139	5 510	1 169	885	2 054
B	Moses Kotane	NW375	144 620	144 620	55 123	38.1%	2 809	8 251	11 227	22 287	6 140	11 563	15 132
C	Bojanala Platinum	DC37	7 587	7 587	5 772	76.1%	199	357	131	688	2 550	1 793	742
Total Bojanala Platinum			1 052 084	1 052 084	183 243	17.4%	16 201	21 913	24 311	62 425	39 846	38 912	42 059
B	Ratlou	NW381	22 918	22 918	4 482	19.6%	590	-	1 395	1 986	93	601	1 803
B	Tswaing	NW382	54 831	54 831	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	64 617	64 617	8 241	12.8%	648	-	3 310	3 958	1 725	-	2 558
B	Ditsobotla	NW384	65 669	65 669	28 707	43.7%	17 068	1 821	1 131	20 020	3 233	2 441	3 013
B	Ramolshere Moiloa	NW385	44 058	44 058	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	221 459	221 459	150 803	68.1%	53 818	-	-	53 818	40 000	1 818	55 167
Total Ngaka Modiri Molema			473 552	473 552	192 234	40.6%	72 124	1 821	5 837	79 782	45 051	4 861	62 540
B	Naledi (Nw)	NW392	47 272	47 272	11 775	24.9%	1 126	210	1 964	3 300	3 221	3 408	1 847
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	73 621	73 621	6 152	8.4%	2 676	244	804	3 725	1 138	717	572
B	Lekwa-Teemane	NW396	35 136	35 136	3 919	11.2%	14	-	-	14	1 861	2 029	3 905
B	Molopo-Kagisano	NW397	-	-	13 555	-	11 255	-	-	11 255	-	1 478	822
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	1 191	-	23	151	142	316	105	741	30
Total Dr Ruth Segomotsi Mompoti			156 030	156 030	36 593	23.5%	15 095	605	2 911	18 610	4 478	8 205	5 300
B	Ventersdorp	NW401	23 154	23 154	6 074	26.2%	525	2 287	898	3 709	-	-	2 364
B	Tlokwe	NW402	118 956	118 956	61 153	51.4%	5 582	9 692	6 658	21 931	31 396	3 794	4 031
B	City Of Matlosana	NW403	206 159	206 159	63 039	30.6%	269	653	40 367	41 289	4 857	5 523	11 370
B	Maquassi Hills	NW404	50 275	50 275	15 053	29.9%	-	-	4 708	4 708	2 029	933	7 383
C	Dr Kenneth Kaunda	DC40	5 304	5 304	140	2.6%	1	50	20	71	35	1	33
Total Dr Kenneth Kaunda			403 849	403 849	145 460	36.0%	6 377	12 681	52 651	71 710	38 317	10 251	25 182
Total North West			2 085 514	2 085 514	557 529	26.7%	109 797	37 020	85 710	232 526	127 692	62 229	135 081

MONTHLY CAPITAL REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
	Code												
NORTHERN CAPE													
B	Joe Morolong	NC451	50 057	50 057	18 450	36.9%	24	18 253	127	18 404	46	-	46
B	Ga-Segonyana	NC452	61 274	61 274	26 947	44.0%	5 208	4 299	9 065	18 572	1 130	5 738	8 375
B	Gamagara	NC453	62 861	62 861	16 494	26.2%	2 282	1 559	3 343	7 184	1 395	2 686	9 310
C	John Taolo Gaetsewe	DC45	1 488	1 488	377	25.3%	-	-	-	-	209	-	377
	Total John Taolo Gaetsewe		175 680	175 680	62 268	35.4%	7 515	24 111	12 535	44 160	2 781	8 424	18 108
B	Richtersveld	NC061	9 513	9 513	706	7.4%	134	-	50	185	10	511	521
B	Nama Khoi	NC062	50 598	50 598	5 626	11.1%	986	1 298	482	2 765	1 493	933	2 860
B	Kamiesberg	NC064	14 108	14 108	5 225	37.0%	572	1 699	1 541	3 812	1 413	-	1 413
B	Hantam	NC065	12 018	12 018	4 087	34.0%	-	605	484	1 089	367	1 365	2 998
B	Karoo Hoogland	NC066	12 083	12 083	7 068	58.5%	2 068	12	577	2 658	126	-	4 284
B	Khai-Ma	NC067	20 341	20 341	2 584	12.7%	244	1 067	133	1 444	911	147	1 140
C	Namakwa	DC6	849	849	108	12.7%	15	0	4	19	17	33	89
	Total Namakwa		119 510	119 510	25 404	21.3%	4 018	4 682	3 271	11 972	4 337	2 989	13 432
B	Ubuntu	NC071	8 995	8 995	30	0.3%	7	7	8	22	8	-	8
B	Umsobomvu	NC072	47 590	47 590	23 949	50.3%	4 000	8 449	546	12 996	5 227	1 895	10 954
B	Emlhanjeni	NC073	20 657	20 657	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	7 892	7 892	185	2.3%	3	-	6	9	-	38	176
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	13 852	13 852	6 774	48.9%	-	3 500	2 203	5 703	-	-	1 071
B	Siyathemba	NC077	11 751	11 751	4 418	37.6%	-	4 000	-	4 000	-	-	418
B	Siyancuma	NC078	42 513	42 513	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc)	DC7	780	780	130	16.7%	22	22	22	65	-	-	65
	Total Pitxley ka Seme (NC)		154 029	154 029	35 487	23.0%	4 032	15 978	2 785	22 795	5 235	1 933	5 523
B	Mier	NC081	14 367	14 367	5 698	39.7%	828	793	1 138	2 759	1 298	511	1 130
B	IKaif Garib	NC082	24 968	24 968	7 559	30.3%	466	1 849	2 122	4 436	2 305	703	115
B	IKhara Hais	NC083	154 277	154 277	19 020	12.3%	21	2 084	5 089	7 195	948	10 877	11 825
B	IKheis	NC084	17 079	17 079	3 430	20.1%	-	277	856	1 134	439	803	1 054
B	Tsantsabane	NC085	68 862	68 862	144 073	209.2%	5 621	129 838	-	135 459	8 614	-	8 614
B	Kgatelopele	NC086	15 157	15 157	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	19 139	19 139	2 787	14.6%	-	-	-	-	-	-	2 787
	Total Siyanda		313 849	313 849	182 566	58.2%	6 935	134 842	9 205	150 982	13 603	12 895	5 086
B	Sol Plaatje	NC091	246 419	246 419	50 323	20.4%	568	4 435	16 585	21 588	6 810	11 868	28 735
B	Dikgatlong	NC092	-	-	3 922	-	914	914	-	1 828	-	-	2 093
B	Magareng	NC093	40 403	40 403	4 592	11.4%	-	-	325	325	174	-	4 093
B	Phokwane	NC094	45 798	45 798	14 651	32.0%	35	7 712	1 357	9 103	1 447	1 258	2 843
C	Frances Baard	DC9	3 400	3 400	1 211	35.6%	-	32	198	230	498	322	162
	Total Frances Baard		336 020	336 020	74 699	22.2%	1 516	13 093	18 464	33 074	8 930	13 448	41 626
	Total Northern Cape		1 099 089	1 099 089	380 424	34.6%	24 016	192 705	46 261	262 982	34 886	39 689	117 441

MONTHLY CAPITAL REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
WESTERN CAPE														
A	Cape Town	CPT	5 089 867	5 615 374	1 218 847	23.9%	6 439	176 381	172 066	354 886	262 372	285 793	315 797	863 962
	Total Metros		5 089 867	5 615 374	1 218 847	23.9%	6 439	176 381	172 066	354 886	262 372	285 793	315 797	863 962
B	Matzikama	WC011	48 836	48 836	21 329	43.7%	3 306	2 081	3 745	9 132	4 339	3 734	4 123	12 196
B	Cederberg	WC012	62 798	62 798	15 079	24.0%	239	2 986	2 120	5 345	2 430	5 161	2 143	9 733
B	Bergrivier	WC013	36 266	36 266	12 337	34.0%	74	270	1 404	1 747	6 620	2 298	1 672	10 590
B	Saldanha Bay	WC014	136 571	136 571	51 360	37.6%	1 632	8 652	13 856	24 140	5 474	13 120	8 626	27 220
B	Swartland	WC015	96 349	96 349	54 710	56.8%	10 528	6 066	8 020	24 614	11 090	11 989	7 017	30 096
C	West Coast	DC1	30 810	30 810	4 968	16.1%	790	70	731	1 591	447	1 881	1 049	3 377
	Total West Coast		411 629	411 629	159 781	38.8%	16 567	20 126	29 876	66 570	30 399	38 182	24 630	93 212
B	Wiltzenberg	WC022	67 697	75 826	12 149	17.9%	73	786	1 689	2 548	716	5 071	3 813	9 601
B	Drakenstein	WC023	363 023	363 023	87 046	24.0%	1 546	10 416	15 699	27 661	17 022	16 624	25 739	59 385
B	Stellenbosch	WC024	199 066	226 242	40 608	20.4%	557	3 943	4 538	9 038	8 716	12 810	10 045	31 570
B	Breedee Valley	WC025	113 513	122 191	21 926	19.3%	1 567	2 475	3 947	7 988	4 379	5 322	4 237	13 938
B	Langeberg	WC026	-	-	16 002	-	4 281	3 000	2 123	9 404	1 685	2 592	2 321	6 598
C	Cape Winelands DM	DC2	14 955	15 247	2 486	16.6%	13	107	249	369	567	316	1 234	2 117
	Total Cape Winelands		758 254	802 529	180 217	23.8%	8 037	20 728	28 244	57 009	33 085	42 735	47 389	123 209
B	Theewaterskloof	WC031	87 304	91 178	34 134	39.1%	312	5 109	4 029	9 450	6 047	4 410	14 228	24 684
B	Oversstrand	WC032	213 971	213 971	61 814	28.9%	1 052	3 577	17 318	21 947	13 422	13 868	12 578	39 867
B	Cape Agulhas	WC033	25 035	25 035	6 832	27.3%	0	257	942	1 199	1 946	1 429	2 258	5 633
B	Swellendam	WC034	64 319	64 319	4 479	7.0%	33	368	1 274	1 675	99	1 328	1 378	2 805
C	Overberg	DC3	1 545	1 545	272	17.6%	1	-	37	39	25	136	71	233
	Total Overberg		392 174	396 048	107 531	27.4%	1 398	9 310	23 600	34 308	21 539	21 171	30 513	73 223
B	Kannaland	WC041	21 776	21 776	3 443	15.8%	-	460	66	526	1 691	290	936	2 917
B	Hessequa	WC042	68 122	68 122	11 616	17.1%	568	429	1 905	2 902	4 767	2 572	1 375	8 714
B	Mosssel Bay	WC043	118 021	146 811	58 468	49.5%	2 390	5 143	3 297	10 830	4 522	36 266	6 849	47 638
B	George	WC044	162 912	165 966	40 706	25.0%	515	3 731	1 617	5 863	24 745	3 261	6 837	34 843
B	Oudtshoorn	WC045	81 337	81 337	20 182	24.8%	3 655	3 418	2 720	9 792	3 678	4 128	2 584	10 389
B	Bitou	WC047	44 081	44 081	15 199	34.5%	17	2 981	2 813	5 810	2 118	2 253	5 019	9 389
B	Knysna	WC048	63 011	66 517	29 038	46.1%	1 873	3 936	2 142	7 951	9 181	5 708	6 198	21 087
C	Eden	DC4	19 000	19 000	249	1.3%	202	1	15	218	-	-	31	31
	Total Eden		578 260	613 610	178 901	30.9%	9 220	20 098	14 574	43 893	50 701	54 477	29 830	135 008
B	Laingsburg	WC051	13 416	13 416	4 181	31.2%	796	646	1 658	3 100	172	312	597	1 080
B	Prince Albert	WC052	8 702	8 702	2 977	34.2%	348	83	549	981	657	688	651	1 996
B	Beaufort West	WC053	53 443	53 443	7 885	14.8%	422	1 086	1 238	2 746	1 167	1 448	2 524	5 139
C	Central Karoo	DC5	100	100	166	166.0%	35	-	11	46	97	18	5	120
	Total Central Karoo		75 661	75 661	15 209	20.1%	1 601	1 816	3 456	6 873	2 093	2 466	3 777	8 336
	Total Western Cape		7 305 845	7 914 851	1 860 486	25.5%	43 262	248 458	271 817	563 538	400 189	444 824	451 935	1 296 948
	Total National		44 564 427	45 281 223	11 927 807	26.8%	798 699	1 584 078	2 332 883	4 715 660	2 207 325	2 323 431	2 681 391	7 212 147