

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11				O3 of 2010/11 to O3 of 2011/12
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
Summary per Province																												
Eastern Cape	EC	21 353 012	5 337 528	26 690 541	21 356 641	5 387 475	26 744 117	6 273 372	615 218	6 888 590	25.8%	4 598 850	908 005	5 506 856	20.6%	4 783 046	770 443	5 553 490	20.8%	15 655 268	2 293 667	17 948 935	67.1%	3 930 266	650 665	4 580 931	73.3%	21.2%
Free State	FS	12 125 883	2 630 521	14 756 404	11 975 375	2 792 598	14 767 972	3 063 635	344 958	3 408 593	23.1%	2 781 952	366 039	3 147 991	21.3%	2 418 501	397 158	2 815 660	19.1%	8 264 088	1 108 155	9 372 244	63.5%	2 017 002	259 955	2 276 956	63.4%	23.7%
Gauteng	GT	81 860 049	10 125 458	91 985 508	85 171 536	10 275 305	95 446 841	20 881 680	941 962	21 823 643	23.7%	19 501 412	1 769 125	21 270 536	23.1%	19 324 809	1 797 307	21 122 116	22.1%	59 707 901	4 508 394	64 216 295	67.3%	15 915 742	1 555 359	17 471 101	66.7%	20.9%
Kwazulu-Natal	KZ	43 596 331	10 176 063	53 772 394	43 798 408	10 118 936	53 917 343	11 062 635	1 180 501	12 243 136	22.8%	10 371 020	1 665 939	12 036 958	22.4%	10 361 643	1 303 687	11 665 329	21.6%	31 795 298	4 150 126	35 945 423	66.7%	8 777 496	1 133 471	9 910 967	66.9%	17.7%
Limpopo	LP	11 220 776	4 489 023	15 709 799	11 460 422	4 482 630	15 943 052	3 344 123	311 903	3 656 026	23.3%	2 702 145	544 702	3 246 847	20.7%	2 750 132	293 828	3 043 960	19.1%	8 796 400	1 150 433	9 946 833	62.4%	2 600 649	457 569	3 058 218	92.2%	(0.5%)
Mpumalanga	MP	7 075 221	1 315 385	8 390 606	9 133 303	1 660 064	10 793 367	3 016 948	230 572	3 247 520	38.7%	2 243 267	303 518	2 546 785	30.4%	2 137 526	227 866	2 365 392	21.9%	7 397 741	761 957	8 159 697	75.6%	2 495 011	344 331	2 839 342	80.1%	(16.7%)
North West	NW	10 665 894	2 085 514	12 751 408	10 799 191	2 583 483	13 382 674	2 902 629	232 526	3 135 155	24.6%	2 769 268	372 872	3 142 141	24.6%	2 291 198	365 435	2 656 633	19.9%	7 963 095	970 834	8 933 929	66.8%	2 218 212	173 387	2 391 600	71.8%	11.1%
Northern Cape	NC	4 097 762	1 099 089	5 196 852	4 358 933	959 645	5 318 578	1 261 837	263 936	1 525 773	29.4%	1 020 823	141 598	1 162 420	22.4%	948 864	94 231	1 043 094	19.6%	3 231 524	499 765	3 731 289	70.2%	857 948	150 111	1 008 059	75.3%	3.5%
Western Cape	WC	44 538 963	7 305 845	51 844 808	43 673 963	6 877 188	50 551 151	11 255 120	561 348	11 816 467	22.8%	9 649 622	1 294 460	10 944 082	21.1%	10 340 822	1 186 091	11 526 913	22.8%	31 245 564	3 041 898	34 287 462	67.8%	9 385 227	914 509	10 300 136	67.0%	11.9%
Total National		236 533 893	44 564 427	281 098 319	241 727 771	45 137 323	286 865 094	63 061 979	4 682 924	67 744 904	24.1%	55 638 358	7 366 257	63 004 615	22.4%	55 356 542	6 436 047	61 792 589	21.5%	174 056 879	18 485 228	192 542 107	67.1%	48 197 553	5 639 757	53 837 310	69.5%	14.8%

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Summary per Metro																												
Buffalo City	BUF	4 307 707	764 669	5 072 376	4 018 908	725 646	4 744 554	1 483 058	36 993	1 520 051	30.0%	705 611	49 447	755 059	14.9%	688 392	50 369	738 761	15.6%	2 877 061	136 809	3 013 871	63.5%	502 385	62 087	564 472	69.7%	30.9%
Cape Town	CPT	33 275 647	5 089 867	38 365 513	32 394 861	4 643 726	37 038 586	7 655 072	354 886	8 009 957	20.9%	7 471 903	863 962	8 335 864	21.7%	8 006 958	850 133	8 857 091	23.9%	23 133 932	2 068 980	25 202 913	68.0%	7 150 110	495 052	7 645 161	66.8%	15.9%
Ekurhuleni Metro	EKU	21 151 848	2 374 785	23 526 634	21 160 159	2 252 104	23 412 263	5 711 621	186 037	5 897 658	25.1%	5 375 230	377 235	5 752 465	24.5%	4 816 892	540 331	5 357 223	22.9%	15 903 743	1 103 603	17 007 346	72.6%	4 238 009	262 038	4 500 047	69.7%	19.0%
eThekweni	ETH	25 700 435	5 097 529	30 797 964	26 333 214	5 302 103	31 635 317	6 271 886	614 665	6 886 551	22.4%	6 309 945	964 162	7 274 107	23.6%	6 114 378	687 044	6 801 422	21.5%	18 696 209	2 265 871	20 962 080	66.3%	5 741 364	668 730	6 410 094	66.3%	6.1%
City Of Johannesburg	JHB	32 072 726	3 722 199	35 794 925	32 616 362	3 749 203	36 365 565	7 986 481	314 777	8 301 259	23.2%	7 584 720	654 509	8 239 229	23.0%	7 318 591	614 497	7 933 088	21.8%	22 889 792	1 583 784	24 473 576	67.3%	6 344 353	723 018	7 067 371	65.1%	12.2%
Mangaung	MAN	4 438 450	824 147	5 262 597	4 470 948	815 046	5 285 995	960 359	92 165	1 052 524	20.0%	941 716	141 693	1 083 410	20.6%	752 150	121 655	873 806	16.5%	2 654 225	355 514	3 009 739	56.9%	728 010	96 602	824 612	58.3%	6.0%
Nelson Mandela Bay	NMA	7 616 421	1 406 732	9 023 153	7 616 421	1 406 732	9 023 153	1 600 962	126 366	1 727 328	19.1%	1 891 359	255 809	2 147 167	23.8%	1 766 038	226 123	1 992 161	22.1%	5 258 359	608 298	5 866 657	65.0%	1 666 330	210 644	1 876 973	72.4%	6.1%
City Of Tshwane	TSH	19 406 082	3 185 418	22 591 500	19 668 700	3 403 637	23 072 337	4 908 656	365 946	5 274 602	23.3%	4 535 752	551 536	5 087 288	22.5%	5 540 774	543 055	6 083 830	26.4%	14 985 184	1 460 537	16 445 720	71.3%	3 594 046	420 024	4 014 070	67.9%	51.6%
Total Metros		147 969 316	22 465 346	170 434 662	148 279 573	22 298 197	170 577 770	36 578 095	2 091 835	38 669 931	22.7%	34 816 236	3 858 353	38 674 589	22.7%	35 004 175	3 633 207	38 637 382	22.7%	106 398 506	9 583 396	115 981 902	68.0%	29 964 608	2 938 194	32 902 801	67.0%	17.4%

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Summary per Top 19																												
City Of Matlosana	NW403	1 939 899	206 159	2 146 058	1 817 351	143 105	1 960 455	472 403	41 289	513 692	23.9%	429 777	21 750	451 527	21.0%	339 847	11 243	351 090	17.9%	1 242 027	74 283	1 316 309	67.1%	353 372	36 689	390 061	61.8%	(10.0%)
Drakenstein	WC023	1 241 380	363 023	1 604 403	1 254 059	320 261	1 574 320	265 251	27 661	292 912	18.3%	268 754	59 385	328 139	20.5%	306 640	48 225	354 865	22.5%	840 645	135 271	975 916	62.0%	201 306	42 223	243 529	61.7%	45.7%
Emlahleni (Mp)	MP312	-	-	-	-	-	-	370 833	254	371 086	-	295 310	3 757	299 067	-	300 517	7 066	307 583	-	966 660	11 076	977 736	-	262 397	26 812	289 209	63.8%	6.4%
Emlfuleni	GT421	3 665 902	303 246	3 969 148	6 076 851	364 370	6 441 221	1 058 894	16 665	1 075 559	27.1%	833 187	50 067	883 253	22.3%	726 026	39 437	765 463	11.9%	2 618 107	106 169	2 724 276	42.3%	721 624	31 702	753 325	69.4%	1.6%
George	WC044	1 156 985	162 912	1 319 897	1 182 944	133 325	1 316 269	405 792	5 863	411 655	31.2%	162 937	34 843	197 780	15.0%	162 685	14 666	177 351	13.5%	731 414	55 372	786 786	59.8%	155 230	11 870	167 100	65.6%	6.1%
Govan Mbeki	MP307	1 199 168	-	1 199 168	1 055 979	150 476	1 206 455	370 087	-	370 087	32.4%	293 902	20 627	314 529	26.2%	351 140	12 005	363 145	30.1%	1 015 129	50 819	1 065 947	88.4%	286 609	16 315	302 924	78.2%	19.9%
Madibeng	NW372	949 774	284 250	1 234 024	949 774	284 250	1 234 024	423 400	-	423 400	34.3%	344 157	-	344 157	27.9%	222 678	38 908	261 586	21.2%	990 235	38 908	1 029 143	83.4%	226 151	6 710	232 862	108.9%	12.3%
Matjhabeng	FS184	1 491 936	204 638	1 696 574	1 521 083	357 222	2 078 305	416 919	77 237	494 155	29.1%	332 062	26 535	358 618	21.1%	360 888	38 065	399 753	19.2%	1 109 809	142 637	1 252 526	60.3%	290 454	29 918	320 372	70.7%	24.8%
Mtshwela	MP322	1 320 401	640 400	1 960 802	1 599 731	535 596	2 135 327	376 533	30 595	407 128	20.8%	343 204	57 385	400 589	20.4%	304 855	79 360	384 215	18.0%	1 024 593	167 339	1 191 932	55.8%	301 144	114 402	415 546	60.9%	(7.5%)
Mogale City	GT481	1 603 436	224 213	1 829 648	1 648 135	176 951	1 825 086	419 158	25 773	444 931	24.3%	421 170	32 585	453 755	24.8%	365 007	33 175	398 182	21.8%	1 205 335	91 532	1 296 868	71.1%	334 219	28 906	363 125	69.6%	9.7%
Msunduzi	KZN225	3 339 196	411 313	3 750 509	3 339 196	351 441	3 690 637	713 280	13 359	726 639	19.4%	702 251	37 807	740 058	19.7%	602 992	29 083	632 075	17.1%	2 018 523	80 249	2 098 772	56.9%	454 531	18 256	472 787	64.9%	33.7%
Newcastle	KZN252	1 265 075	312 846	1 577 921	1 204 641	312 846	1 517 487	236 645	42 230	278 875	17.7%	312 914	46 839	359 753	22.8%	302 268	24 966	327 234	21.6%	851 827	114 035	965 862	63.6%	258 459	15 697	274 157	66.4%	19.4%
Potokwane	LJM354	1 475 579	389 198	1 864 777	1 475 579	389 198	1 864 777	598 233	38 431	636 664	34.1%	399 754	79 265	479 019	25.7%	469 890	41 824	511 714	27.4%	1 467 877	159 520	1 627 397	87.3%	428 458	45 028	473 485	77.1%	8.1%
Rustenburg	NW373	2 246 389	496 605	2 742 993	2 277 811	528 576	2 806 386	474 238	24 593	498 831	18.2%	544 677	61 528	606 205	22.1%	418 271	47 837	466 108	16.6%	1 437 186	133 958	1 571 144	56.0%	542 775	37 431	580 205	74.7%	(19.7%)
Sol Plaatje	NC091	1 198 854	246 419	1 445 273	1 367 344	177 405	1 544 748	382 023	21 588	403 610	27.9%	300 847	28 735	329 582	22.8%	304 271	29 060	333 331	21.6%	987 141	79 383	1 066 524	69.0%	228 639	26 999	255 638	73.2%	30.4%
Stellenbosch	WC024	856 146	199 066	1 055 212	859 836	210 104	1 069 939	396 240	9 038	405 278	38.4%	137 541	31 570	169 111	16.0%	152 164	26 419	178 583	16.7%	685 945	67 028	752 972	70.4%	164 779	21 958	186 737	77.3%	(4.4%)
Steve Tshwete	MP313	925 983	208 480	1 134 463	933 882	364 067	1 297 949	241 454	33 419	274 873	24.2%	209 234	50 767	260 001	22.9%	223 046	31 769	254 815	19.6%	673 734	115 955	789 689	60.8%	195 488	44 936	240 424	62.9%	6.0%
Tlokwe	NW402	798 969	118 956	917 925	798 969	118 956	917 925	247 782	21 931	269 713	29.4%	173 013	39 221	212 234	23.1%	211 277	14 487	225 764	24.6%	632 071	75 640	707 711	77.1%	161 230	41 748	202 977	68.7%	11.2%
uMhlatuze	KZN282	1 861 270	220 734	2 082 004	1 732 594	166 771	1 899 365	432 582	3 834	436 416	21.0%	445 431	17 516	462 947	22.2%	451 533	28 692	480 225	25.3%	1 329 547	50 042	1 379 589	72.6%	350 328	8 165	358 493	68.4%	34.0%
Total Top 19	KZN282	28 536 342	4 994 458	33 530 800	31 095 759	5 284 919	36 380 677	8 301 745	451 945	8 753 690	26.1%	6 950 142	700 182	7 650 324	22.8%	6 575 995	597 088	7 173 083	19.7%	21 827 882	1 749 215	23 577 098	64.8%	5 917 190	605 766	6 522 956	69.4%	10.0%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Gauteng																													
A	Ekurhuleni Metro	EKU	21 151 848	2 374 785	23 526 634	21 160 159	2 252 104	23 412 263	5 711 621	186 037	5 897 658	25.1%	5 375 230	377 235	5 752 465	24.5%	4 816 892	540 331	5 357 223	22.9%	15 903 743	1 103 603	17 007 346	72.6%	4 238 009	262 038	4 500 047	69.7%	19.0%
A	City Of Johannesburg	JHB	32 072 726	3 722 199	35 794 925	32 616 362	3 749 203	36 365 565	7 986 481	314 777	8 301 259	23.2%	7 584 720	654 509	8 239 229	23.0%	7 318 591	614 497	7 933 088	21.8%	22 889 792	1 583 784	24 473 576	67.3%	6 344 353	723 018	7 067 371	65.1%	12.2%
A	City Of Tshwane	TSH	19 406 082	3 185 418	22 591 500	19 668 700	3 403 637	23 072 337	4 908 656	365 946	5 274 602	23.3%	4 535 752	551 536	5 087 288	22.5%	5 540 776	543 055	6 083 830	26.4%	14 985 184	1 460 537	16 445 720	71.3%	3 594 046	420 024	4 014 070	67.9%	51.6%
	Total Metros		72 630 657	9 282 402	81 913 059	73 445 221	9 404 944	82 850 165	18 606 758	866 760	19 473 519	23.8%	17 495 702	1 583 280	19 078 982	23.3%	17 676 258	1 697 883	19 374 141	23.4%	53 778 718	4 147 924	57 926 642	69.9%	14 176 409	1 405 080	15 581 489	67.2%	24.3%
B	Emluleni	GT421	3 665 902	303 246	3 969 148	6 076 851	364 370	6 441 221	1 058 894	16 665	1 075 559	27.1%	833 187	50 067	883 253	22.3%	726 026	39 437	765 463	11.9%	2 618 107	106 169	2 724 276	42.3%	721 624	31 702	753 325	69.4%	1.6%
B	Midvaal	GT422	529 736	41 524	571 260	546 855	41 781	588 636	148 748	1 097	149 846	26.2%	125 846	6 595	132 441	23.2%	152 832	10 503	163 334	27.7%	427 425	18 195	445 620	75.7%	107 152	8 566	115 718	48.6%	41.1%
B	Lesedi	GT423	430 719	-	430 719	430 719	38 880	469 599	103 305	6 660	109 965	25.5%	103 176	14 402	117 579	27.3%	107 129	6 602	113 731	24.2%	313 610	27 664	341 274	72.7%	77 831	13 857	91 688	81.1%	24.0%
C	Seidleng	DC42	368 215	65 200	433 415	368 215	65 200	433 415	103 040	3 972	107 012	24.7%	107 231	3 813	111 043	25.6%	83 051	3 173	86 224	19.9%	293 322	19 958	313 280	70.2%	103 601	4 858	108 459	79.0%	(20.5%)
	Total Seidleng		4 994 572	409 970	5 404 542	7 422 640	510 231	7 932 871	1 413 988	28 394	1 442 382	26.7%	1 169 440	74 876	1 244 316	23.0%	1 069 037	59 715	1 128 752	14.2%	3 652 464	162 986	3 815 450	48.1%	1 010 208	58 983	1 069 191	67.8%	5.6%
B	Mogale City	GT481	1 603 436	226 213	1 829 648	1 648 135	176 951	1 825 086	419 158	25 773	444 931	24.3%	421 170	32 585	453 755	24.8%	365 007	33 175	398 182	21.8%	1 205 335	91 532	1 296 868	71.1%	334 219	28 906	363 125	69.6%	9.7%
B	Randfontein	GT482	758 731	112 296	871 027	758 731	112 296	871 027	164 051	7 245	171 296	19.7%	162 669	14 259	176 928	20.3%	151 973	5 604	157 580	18.1%	478 693	27 111	505 804	58.1%	153 956	6 854	160 811	65.7%	(2.0%)
B	Westonaria	GT483	355 038	93 578	448 615	347 205	63 597	410 802	103 427	4 211	107 638	24.0%	89 536	14 521	104 057	23.2%	18 860	830	19 690	4.8%	211 823	19 562	231 385	56.3%	74 309	41 479	115 788	113.6%	(83.0%)
B	Meratong City	GT484	1 259 969	-	1 259 969	1 259 969	-	1 259 969	98 198	9 321	107 519	8.5%	103 783	48 245	152 029	12.1%	-	-	-	-	201 982	57 566	259 548	20.6%	95 073	12 974	108 047	21.6%	(100.0%)
C	West Rand	DC48	257 647	1 000	258 647	289 636	7 285	296 921	76 099	259	76 358	29.5%	59 112	1 357	60 469	23.4%	43 674	97	43 771	14.7%	178 885	1 713	180 598	60.8%	71 568	1 082	72 650	87.1%	(39.8%)
	Total West Rand		4 234 820	433 086	4 667 907	4 303 676	360 130	4 663 805	860 934	46 808	907 742	19.4%	836 270	110 968	947 238	20.3%	579 514	39 709	619 223	13.3%	2 276 719	197 484	2 474 203	53.1%	729 125	91 296	820 421	57.3%	(24.5%)
	Total Gauteng		81 860 049	10 125 458	91 985 508	85 171 536	10 275 305	95 446 841	20 881 680	941 962	21 823 643	23.7%	19 501 412	1 769 125	21 270 536	23.1%	19 324 809	1 797 307	21 122 116	22.1%	59 707 901	4 508 394	64 216 295	67.3%	15 915 742	1 555 359	17 471 101	66.7%	20.9%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11			Q3 of 2010/11 to Q3 of 2011/12		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
B	Alberl Luthuli	MP301	222 471	-	222 471	228 858	-	228 858	10 734	-	10 734	4.8%	58 957	-	58 957	26.5%	58 503	-	58 503	25.6%	128 194	-	128 194	56.0%	483 763	-	483 763	267.4%	(87.9%)
B	Mskungwa	MP302	383 547	-	383 547	383 547	-	383 547	107 343	736	108 079	28.2%	78 201	63 442	141 643	36.9%	82 316	-	82 316	21.5%	267 860	64 178	332 038	86.6%	105 115	-	105 115	89.2%	(21.7%)
B	Mkhondo	MP303	304 124	71 703	375 827	259 729	75 943	335 671	69 586	3 539	73 125	19.5%	58 280	5 861	64 141	17.1%	54 065	3 527	58 592	17.4%	182 730	12 927	195 657	58.3%	48 395	-	48 395	76.7%	20.7%
B	Pitsoyale	MP304	-	-	-	-	-	-	50 486	4 615	55 101	-	22 040	-	22 040	-	28 563	-	28 563	-	101 088	4 615	105 704	-	11 408	-	11 408	135.5%	150.4%
B	Lekwa	MP305	378 441	44 066	422 506	378 441	44 066	422 506	95 047	17 993	113 040	26.8%	68 934	2 941	71 875	17.0%	54 116	847	54 963	13.0%	218 097	21 781	239 878	56.8%	71 397	2 678	74 075	72.5%	(25.8%)
B	Dipaleseng	MP306	71 563	32 517	104 080	71 563	32 517	104 080	26 637	-	26 637	25.6%	-	-	-	-	-	-	-	26 637	-	26 637	25.6%	25 931	381	26 312	136.1%	(100.0%)	
B	Govan Mbeki	MP307	1 199 168	-	1 199 168	1 055 979	150 476	1 206 455	370 087	18 186	388 273	32.4%	293 902	20 627	314 529	26.2%	351 140	12 005	363 145	30.1%	1 015 129	50 819	1 065 947	88.4%	286 609	16 315	302 924	78.2%	19.9%
C	Gert Sibande	DC30	300 226	37 000	337 226	304 966	41 350	346 316	104 594	8 397	112 991	33.5%	92 752	4 700	97 452	28.9%	86 148	3 435	89 583	25.9%	283 494	16 532	300 026	86.6%	62 131	17 613	79 744	97.8%	12.3%
C	Total Gert Sibande		2 859 541	185 286	3 044 826	2 683 103	344 352	3 027 455	834 514	53 467	887 981	29.2%	673 065	97 572	770 636	25.3%	715 650	19 814	735 464	24.3%	2 223 229	170 852	2 394 081	79.1%	1 094 750	36 987	1 131 737	100.6%	(35.0%)
B	Victor Khanye	MP311	218 830	-	218 830	36 567	255 397	64 769	-	64 769	29.6%	48 503	-	48 503	22.2%	63 969	-	63 969	25.0%	177 242	-	177 242	69.4%	49 683	-	49 683	74.7%	28.8%	
B	Ematlaheni (Mp)	MP312	-	-	-	-	-	370 833	254	371 086	-	295 310	3 757	299 067	-	300 517	7 066	307 583	-	966 660	11 076	977 736	-	262 397	26 812	289 209	63.8%	6.4%	
B	Sieve Tshwele	MP313	925 983	208 480	1 134 463	933 882	364 067	1 297 949	241 454	33 419	274 873	24.2%	209 234	50 767	260 001	22.9%	223 046	31 769	254 815	19.6%	673 734	115 955	789 689	60.8%	195 488	44 936	240 424	62.9%	6.0%
B	Emakhazeni	MP314	161 639	13 131	174 770	161 639	8 842	170 481	45 000	-	45 000	25.7%	19 286	16	19 301	11.0%	16 329	-	16 329	9.6%	80 615	16	80 630	47.3%	16 907	951	17 857	58.6%	(8.6%)
B	Thembaile Hani	MP315	-	-	-	381 798	126 487	508 286	85 384	18 728	104 112	-	492	16 767	17 259	-	81 359	27 710	109 070	21.5%	167 235	63 206	230 440	45.3%	11 319	-	11 319	57.2%	863.6%
B	Dr J.S. Moroka	MP316	299 876	214 900	514 776	400 078	174 070	574 148	76 349	9 022	85 371	16.6%	89 461	32 586	122 047	23.7%	102 620	14 071	116 691	20.3%	268 430	55 678	324 108	56.5%	90 264	14 984	105 248	120.0%	10.9%
C	Nkangala	DC31	325 207	36 007	361 214	325 434	29 827	355 261	125 768	86	125 854	34.8%	103 939	2 729	106 668	29.5%	77 731	2 143	79 874	22.5%	307 439	4 958	312 396	87.9%	73 799	578	74 377	90.7%	7.4%
C	Total Nkangala		1 931 535	472 518	2 404 053	2 421 661	739 861	3 161 522	1 009 557	61 508	1 071 065	44.6%	766 225	106 621	872 846	36.3%	865 572	82 760	948 332	30.0%	2 641 354	250 889	2 892 243	91.5%	699 857	88 261	788 118	69.6%	20.3%
B	Thaba Chweu	MP321	276 668	-	276 668	276 668	25 356	302 024	56 833	1 594	58 427	21.1%	25 858	5 046	30 904	11.2%	34 966	7 231	42 197	14.0%	117 657	13 871	131 528	43.5%	55 759	10 042	65 800	91.7%	(35.9%)
B	Mbombela	MP322	1 320 401	640 400	1 960 802	1 599 731	535 596	2 135 327	376 533	30 595	407 128	20.8%	343 204	57 385	400 589	20.4%	304 855	79 366	384 215	18.0%	1 024 593	167 339	1 191 932	55.8%	301 144	114 402	415 546	60.9%	(7.5%)
B	Unjini	MP323	-	-	-	-	-	35 120	-	35 120	-	31 094	-	31 094	-	65 087	-	65 087	-	131 300	-	131 300	-	90 546	7 257	97 803	10498.3%	(33.5%)	
B	Nkomazi	MP324	509 343	-	509 343	509 343	-	509 343	192 951	69 892	262 843	51.6%	157 937	34 527	192 464	37.8%	117 063	18 562	135 625	26.6%	467 951	122 981	590 932	116.0%	28 140	25 189	53 328	63.3%	154.3%
B	Bushbuckridge	MP325	1 161	681	1 842	1 466 225	-	1 466 225	438 315	11 771	450 086	24431.3%	191 001	-	191 001	10367.8%	33 926	9 896	43 822	3.0%	663 242	21 667	684 909	46.7%	179 873	52 156	232 028	92.4%	(81.1%)
C	Ehlanzeni	DC32	176 572	16 500	193 072	176 572	14 900	191 472	73 126	1 745	74 871	38.8%	54 883	2 368	57 251	29.7%	407	10 243	10 650	5.6%	128 415	14 357	142 772	74.6%	44 943	10 038	54 981	60.7%	(80.6%)
C	Total Ehlanzeni		2 284 145	657 582	2 941 727	4 028 539	575 851	4 604 391	1 172 877	115 597	1 288 474	43.8%	803 977	99 326	903 303	30.7%	556 304	125 292	681 596	14.8%	2 533 157	340 216	2 873 373	62.4%	700 404	219 083	919 487	75.8%	(25.9%)
C	Total Mpumalanga		7 075 221	1 315 385	8 390 606	9 133 303	1 660 064	10 793 367	3 016 948	230 572	3 247 520	38.7%	2 243 267	303 518	2 546 785	30.4%	2 137 526	227 866	2 365 392	21.9%	7 397 741	761 957	8 159 697	75.6%	2 495 011	344 331	2 839 342	80.1%	(16.7%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012

Figures Finalised as at 2012/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2011/12				Second Quarter 2011/12				Third Quarter 2011/12				Year to date: 31 March 2012				Third Quarter 2010/11			Q3 of 2010/11 to Q3 of 2011/12		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
North West																													
B	Morelele	NW371	284 362	92 024	376 386	284 362	92 024	376 386	67 607	9 347	76 954	20.4%	53 338	19 314	72 652	19.3%	46 415	15 747	62 162	16.5%	167 359	44 409	211 768	56.3%	65 384	10 319	75 703	100.0%	(17.9%)
B	Madibeng	NW372	949 774	284 250	1 234 024	949 774	284 250	1 234 024	423 400	-	423 400	34.3%	344 157	-	344 157	27.9%	222 678	38 908	261 586	21.2%	990 235	38 908	1 029 143	83.4%	226 151	6 710	232 862	108.9%	12.3%
B	Rustenburg	NW373	2 246 389	496 605	2 742 993	2 277 811	528 576	2 806 386	474 238	24 593	498 831	18.2%	544 677	61 528	606 205	22.1%	418 271	47 837	466 108	16.6%	1 437 186	133 958	1 571 144	56.0%	542 775	37 431	580 205	74.7%	(19.7%)
B	Kgetlengrivier	NW374	101 117	26 998	128 115	112 979	33 491	146 470	38 679	5 510	44 190	34.5%	45 095	2 332	47 427	37.0%	23 390	2 091	25 480	17.4%	107 164	9 933	117 097	79.9%	22 481	10 103	32 584	82.1%	(21.8%)
B	Moses Kollane	NW375	448 101	144 620	592 721	325 024	214 216	539 240	113 574	22 287	135 861	22.9%	100 182	32 836	133 018	22.4%	86 443	10 093	96 536	17.9%	300 199	65 216	365 415	67.8%	102 445	3 633	106 078	72.3%	(9.0%)
C	Bojanala Platinum	DC37	353 721	7 587	361 308	370 408	7 857	378 265	100 100	688	100 788	27.9%	87 480	5 085	92 565	25.6%	65 235	658	65 892	17.4%	252 815	6 430	259 245	68.5%	62 873	352	63 225	62.9%	4.2%
Total Bojanala Platinum			4 383 464	1 052 084	5 435 547	4 320 357	1 160 413	5 480 770	1 217 598	62 425	1 280 023	23.5%	1 174 928	121 096	1 296 024	23.8%	862 431	115 333	977 764	17.8%	3 254 957	298 855	3 553 811	64.8%	1 022 110	68 547	1 090 657	81.0%	(10.4%)
B	Railou	NW381	83 099	22 918	106 017	73 164	50 467	123 631	41 148	1 986	43 133	40.7%	30 741	2 497	33 238	31.4%	17 586	3 897	21 483	17.4%	89 475	8 379	97 854	79.7%	1 049	-	1 049	44.3%	1948.9%
B	Tswaing	NW382	174 100	54 831	228 931	174 100	54 831	228 931	13 288	-	13 288	5.8%	22 658	-	22 658	9.9%	14 488	-	14 488	6.3%	50 424	-	50 424	22.0%	31 147	-	31 147	30.7%	(53.5%)
B	Mafikeng	NW383	417 256	64 617	481 873	398 128	43 305	441 433	112 948	3 958	116 906	24.3%	116 833	7 103	123 935	25.7%	103 499	3 122	106 621	24.2%	333 279	14 183	347 462	78.7%	88 059	3 157	91 216	65.5%	16.9%
B	Dikobotha	NW384	320 435	65 669	386 104	320 435	65 669	386 104	109 528	20 020	129 548	33.6%	70 821	8 687	79 508	20.6%	74 275	1 967	76 242	19.7%	254 624	30 675	285 298	73.9%	70 484	4 122	74 606	74.9%	2.2%
B	Ramotshere Molloa	NW385	191 144	44 058	235 202	191 144	44 058	235 202	61 865	-	61 865	26.3%	30 081	-	30 081	12.8%	21 249	-	21 249	9.0%	113 194	-	113 194	48.1%	14 684	-	14 684	51.5%	44.7%
C	Ngaka Modiri Molema	DC38	577 336	221 459	798 796	1 030 875	677 310	1 708 186	175 280	53 818	229 098	28.7%	327 527	96 985	424 512	53.1%	195 210	58 479	253 689	14.9%	698 017	209 282	907 299	53.1%	152 659	-	152 659	103.4%	66.2%
Total Ngaka Modiri Molema			1 763 370	473 552	2 236 922	2 187 846	935 641	3 123 487	514 055	79 782	593 837	26.5%	598 658	115 272	713 930	31.9%	426 299	67 465	493 764	15.8%	1 539 013	262 519	1 801 531	57.7%	358 082	7 278	365 360	73.8%	35.1%
B	Naledi (Nw)	NW392	246 903	47 272	294 175	233 545	24 330	258 275	80 104	3 300	83 403	28.4%	33 946	8 476	42 422	14.4%	55 135	4 363	59 498	23.0%	169 185	16 138	185 323	71.8%	53 014	2 484	55 498	46.2%	7.2%
B	Mamsa	NW393	109 766	-	109 766	109 766	-	109 766	28 768	-	28 768	26.2%	23 353	-	23 353	21.3%	-	-	-	-	52 121	-	52 121	47.5%	4 787	37	4 825	48.0%	(100.0%)
B	Greater Taung	NW394	171 244	73 621	244 865	171 244	73 621	244 865	46 041	3 725	49 766	20.3%	34 825	2 427	37 252	15.2%	2 393	19	2 412	1.0%	83 258	6 171	89 429	36.5%	21 101	1 921	23 022	59.9%	(89.5%)
B	Lekwa-Teemane	NW396	191 241	35 136	226 377	191 241	35 136	226 377	24 151	14	24 165	10.7%	22 990	3 906	26 895	11.9%	10 588	1 908	12 496	5.5%	57 729	5 827	63 556	28.1%	19 243	1 696	20 939	59.3%	(40.3%)
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	29 372	11 255	40 627	-	3 918	2 300	6 218	-	-	7 182	7 182	-	33 290	20 737	54 026	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	457 770	-	457 770	457 770	-	457 770	81 828	316	82 144	17.9%	86 144	45 647	131 791	28.8%	255 751	127 714	383 465	83.8%	423 724	173 678	597 402	130.5%	64 176	775	64 951	70.4%	490.4%
Total Dr Ruth Segomotsi Mompati			1 176 924	156 030	1 332 953	1 163 566	133 487	1 297 053	290 243	18 610	308 873	23.2%	205 176	62 754	267 930	20.1%	323 867	141 188	465 054	35.9%	819 306	222 551	1 041 857	80.3%	162 321	6 912	169 233	59.0%	174.8%
B	Venterstorp	NW401	138 483	23 154	161 637	127 883	34 978	162 860	32 081	3 709	35 791	22.1%	74 814	2 364	77 179	47.7%	33 385	3 503	36 888	22.6%	140 280	9 577	149 857	92.0%	26 467	4 876	31 343	85.6%	17.7%
B	Tlokwe	NW402	798 969	118 956	917 925	798 969	118 956	917 925	247 782	21 931	269 713	29.4%	173 013	39 221	212 234	23.1%	211 277	14 487	225 764	24.6%	632 071	75 640	707 711	77.1%	161 230	41 748	202 977	68.7%	11.2%
B	City Of Matlosana	NW403	1 939 899	206 159	2 146 058	1 817 351	143 105	1 960 455	472 403	41 289	513 692	23.9%	429 777	21 750	451 527	21.0%	339 847	11 243	351 090	17.4%	1 242 027	74 283	1 316 309	67.1%	353 372	36 689	390 061	61.8%	(10.0%)
B	Maquass Hills	NW404	210 561	50 275	260 836	210 561	50 275	260 836	61 129	4 708	65 837	25.2%	58 631	10 345	68 976	26.4%	51 673	11 989	63 662	24.4%	171 434	27 042	198 476	76.1%	46 359	-	46 359	67.5%	37.3%
C	Dr Kenneth Kaunda	DC40	254 225	5 304	259 529	172 657	6 629	179 286	67 317	71	67 388	26.0%	54 271	69	54 341	20.9%	42 420	226	42 646	23.8%	164 008	367	164 375	91.7%	88 273	7 337	95 610	52.5%	(55.4%)
Total Dr Kenneth Kaunda			3 243 137	403 849	3 745 985	3 127 421	353 942	3 481 363	880 712	71 710	952 422	25.4%	790 506	73 750	864 256	23.1%	678 602	41 449	720 051	20.7%	2 349 820	186 909	2 536 728	72.9%	675 700	90 649	766 349	63.9%	(6.0%)
Total North West			10 665 894	2 085 514	12 751 408	10 799 191	2 583 483	13 382 674	2 902 629	232 526	3 135 155	24.6%	2 769 268	372 872	3 142 141	24.6%	2 291 198	365 435	2 656 633	19.9%	7 963 095	970 834	8 933 929	66.8%	2 218 212	173 387	2 391 600	71.8%	11.1%

