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

Electricity			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	1 194 127	1 191 225	321 910	27.0%	294 345	24.6%	275 835	23.2%	892 090	74.9%	242 213	74.2%	13.9%
A	Nelson Mandela Bay	NMA	2 903 915	2 903 915	698 754	24.1%	785 962	27.1%	605 188	20.8%	2 089 904	72.0%	524 092	65.1%	15.5%
	Total Metros		4 098 042	4 095 139	1 020 663	24.9%	1 080 307	26.4%	881 023	21.5%	2 981 994	72.8%	766 305	67.8%	15.0%
B	Camdeboo	EC101	62 368	62 368	14 401	23.1%	13 493	21.6%	14 921	23.9%	42 815	68.6%	11 202	67.8%	33.2%
B	Blue Crane Route	EC102	74 176	66 622	13 325	18.0%	14 059	19.0%	15 356	23.0%	42 740	64.2%	14 643	72.7%	4.9%
B	Ikwezi	EC103	5 962	5 962	521	8.7%	1 014	17.0%	339	5.7%	1 874	31.4%	969	67.3%	-65.0%
B	Makana	EC104	112 923	109 283	23 901	21.2%	31 173	27.6%	21 882	20.0%	76 956	70.4%	29 610	69.9%	-26.1%
B	Ndlambe	EC105	-	-	12 338	0.0%	10 020	0.0%	10 406	0.0%	32 765	0.0%	10 360	73.4%	0.5%
B	Sundays River Valley	EC106	14 868	14 868	2 283	15.4%	3 700	24.9%	2 682	18.0%	8 665	58.3%	3 207	92.4%	-16.4%
B	Baviaans	EC107	7 761	7 761	2 064	26.6%	1 502	19.3%	1 606	20.7%	5 172	66.6%	1 491	64.1%	7.7%
B	Kouga	EC108	157 592	168 366	40 069	25.4%	38 598	24.5%	41 884	24.9%	120 551	71.6%	34 049	66.9%	23.0%
B	Kou-Kamma	EC109	-	4 302	1 173	0.0%	1 176	0.0%	366	8.5%	2 715	63.1%	258	9.6%	42.1%
C	Cacadu	DC10	1 000	1 000	-	0.0%	-	0.0%	0	0.0%	0	0.0%	284	13.9%	-100.0%
	Total Cacadu		436 650	440 533	110 076	25.2%	114 735	26.3%	109 443	24.8%	334 254	75.9%	106 073	69.2%	3.2%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	9 639	7 674	1 736	18.0%	1 627	16.9%	1 872	24.4%	5 235	68.2%	899	111.3%	108.2%
B	Amahlathi	EC124	-	-	6 402	0.0%	5 286	0.0%	5 790	0.0%	17 478	0.0%	3 359	65.1%	72.4%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	52 680	52 680	2 781	5.3%	4 378	8.3%	2 436	4.6%	9 595	18.2%	1 088	36.1%	124.0%
B	Nxuba	EC128	20 400	20 400	7 875	38.6%	4 511	22.1%	2 467	12.1%	14 853	72.8%	5 937	86.1%	-58.4%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		82 719	80 754	18 794	22.7%	15 802	19.1%	12 566	15.6%	47 162	58.4%	11 283	66.4%	11.4%
B	Inxuba Yethemba	EC131	-	-	21 846	0.0%	798	0.0%	-	0.0%	22 644	0.0%	10 458	68.4%	-100.0%
B	Tsolwana	EC132	4 260	8 070	2 472	58.0%	1 769	41.5%	2 353	29.2%	6 595	81.7%	1 927	101.4%	22.1%
B	Inkwanca	EC133	6 250	6 250	813	13.0%	877	14.0%	-	0.0%	1 691	27.1%	847	54.1%	-100.0%
B	Lukhanji	EC134	156 272	-	27 990	17.9%	42 669	27.3%	39 004	0.0%	109 662	0.0%	25 625	69.7%	52.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	4 604	4 604	1 721	37.4%	878	19.1%	967	21.0%	3 566	77.5%	134	8.8%	624.4%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	4 102	4 102	1 475	36.0%	1 530	37.3%	837	20.4%	3 842	93.7%	898	60.3%	-6.8%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		175 487	23 026	56 318	32.1%	48 520	27.6%	43 161	187.4%	147 999	642.8%	39 888	67.0%	8.2%
B	Elundini	EC141	14 459	14 459	4 624	32.0%	1 879	13.0%	14 917	103.2%	21 420	148.1%	2 741	80.9%	444.2%
B	Senqu	EC142	20 232	23 579	11 422	56.5%	3 727	18.4%	4 609	19.5%	19 758	83.8%	3 607	147.3%	27.8%
B	Maletswai	EC143	50 531	45 740	13 097	25.9%	12 974	25.7%	11 894	26.0%	37 966	83.0%	9 999	71.5%	19.0%
B	Gariep	EC144	-	-	3 926	0.0%	5 737	0.0%	998	0.0%	10 661	0.0%	4 304	96.3%	-76.8%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		85 222	83 777	33 069	38.8%	24 317	28.5%	32 419	38.7%	89 805	107.2%	20 650	87.1%	57.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	225 699	202 150	53 037	23.5%	37 382	16.6%	48 849	24.2%	139 267	68.9%	19 636	188.5%	148.8%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		225 699	202 150	53 037	23.5%	37 382	16.6%	48 849	24.2%	139 267	68.9%	19 636	188.5%	148.8%
B	Matatiele	EC441	262	-	6 132	2342.5%	7 181	2743.2%	7 828	0.0%	21 140	0.0%	7 851	0.0%	-0.3%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	6 932	0.0%	3 634	0.0%	1 972	0.0%	12 538	0.0%	2 822	50.2%	-30.1%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		262	-	13 064	4990.7%	10 815	4131.6%	9 801	0.0%	33 679	0.0%	10 673	261.4%	-8.2%
	Total Eastern Cape		5 104 081	4 925 379	1 305 020	25.6%	1 331 879	26.1%	1 137 260	23.1%	3 774 159	76.6%	974 509	73.9%	16.7%
	FREE STATE														
A	Mangaung	MAN	1 590 042	1 452 401	381 227	24.0%	304 285	19.1%	318 431	21.9%	1 003 942	69.1%	306 069	67.4%	4.0%
	Total Metros		1 590 042	1 452 401	381 227	24.0%	304 285	19.1%	318 431	21.9%	1 003 942	69.1%	306 069	67.4%	4.0%
B	Letsemeng	FS161	28 093	28 110	9 350	33.3%	8 835	31.4%	5 852	20.8%	24 036	85.5%	5 975	87.2%	-2.1%
B	Kopanong	FS162	45 517	45 517	8 777	19.3%	8 777	19.3%	2 926	6.4%	20 480	45.0%	7 717	58.3%	-62.1%
B	Mohokare	FS163	(362)	2 395	-	0.0%	-	0.0%	-	0.0%	-	0.0%	23	0.3%	-100.0%
B	Naledi (Fs)	FS164	233	233	146	62.5%	60	26.0%	51	21.8%	257	110.3%	65	48.0%	-22.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		73 481	76 256	18 272	24.9%	17 672	24.0%	8 828	11.6%	44 773	58.7%	13 780	60.1%	-35.9%
B	Masilonyana	FS181	38 247	38 247	5 645	14.8%	4 188	10.9%	8 489	22.2%	18 322	47.9%	3 768	36.2%	125.3%
B	Tokologo	FS182	9 900	9 900	2 596	26.2%	4 532	45.8%	5 152	52.0%	12 280	124.0%	4 050	75.1%	27.2%
B	Tswelopele	FS183	32 049	32 066	5 552	17.3%	3 885	12.1%	2 287	7.1%	11 724	36.6%	3 003	27.7%	-23.8%
B	Matjhabeng	FS184	518 737	335 534	71 592	13.8%	71 683	13.8%	68 207	20.3%	211 482	63.0%	66 212	44.4%	3.0%
B	Nala	FS185	55 062	55 062	-	0.0%	11 327	20.6%	10 719	19.5%	22 046	40.0%	-	22.6%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		653 995	470 809	85 386	13.1%	95 615	14.6%	94 853	20.1%	275 854	58.6%	77 032	41.3%	23.1%
B	Setsoto	FS191	88 086	88 086	9 258	10.5%	21 828	24.8%	38 153	43.3%	69 239	78.6%	3 705	31.4%	929.8%
B	Dihlabeng	FS192	136 879	136 879	41 472	30.3%	34 889	25.5%	34 007	24.8%	110 368	80.6%	28 783	0.0%	18.2%
B	Nketoana	FS193	20 304	20 304	18 042	88.9%	1 773	8.7%	2 104	10.4%	21 920	108.0%	4 304	79.2%	-51.1%
B	Maluti-a-Phofung	FS194	283 949	318 888	60 875	21.4%	129 057	45.5%	1 714	0.5%	191 646	60.1%	39 396	57.0%	-95.7%
B	Phumelela	FS195	18 528	9 859	1 288	6.9%	4 793	25.9%	1 532	15.5%	7 613	77.2%	4 391	80.2%	-65.1%
B	Mantsopa	FS196	30 342	35 579	6 610	21.8%	4 745	15.6%	4 780	13.4%	16 135	45.3%	3 815	47.2%	25.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		578 088	609 595	137 545	23.8%	197 085	34.1%	82 289	13.5%	416 919	68.4%	84 393	77.7%	-2.5%
B	Moqhaka	FS201	186 504	186 504	-	0.0%	46 995	25.2%	41 264	22.1%	88 259	47.3%	13 311	48.6%	210.0%
B	Ngwathe	FS203	-	-	1 170	0.0%	-	0.0%	-	0.0%	1 170	0.0%	21 308	0.0%	-100.0%
B	Metsimaholo	FS204	188 523	191 023	36 927	19.6%	32 793	17.4%	37 817	19.8%	107 537	56.3%	46 691	77.4%	-19.0%
B	Mafube	FS205	-	-	10 183	0.0%	12 443	0.0%	6 780	0.0%	29 407	0.0%	9 440	53.4%	-28.2%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		375 027	377 527	48 279	12.9%	92 232	24.6%	85 861	22.7%	226 372	60.0%	90 750	78.4%	-5.4%
	Total Free State		3 270 633	2 986 587	670 710	20.5%	706 888	21.6%	590 263	19.8%	1 967 861	65.9%	572 024	64.6%	3.2%
	GAUTENG														
A	Ekurhuleni Metro	EKU	9 665 105	9 665 105	3 044 946	31.5%	2 346 610	24.3%	2 123 146	22.0%	7 514 702	77.8%	1 939 812	82.4%	9.5%
A	City Of Johannesburg	JHB	11 564 685	11 672 782	3 576 689	30.9%	2 829 647	24.5%	2 554 751	21.9%	8 961 087	76.8%	2 191 682	74.2%	16.6%
A	City Of Tshwane	TSH	7 877 516	7 971 581	2 169 033	27.5%	1 916 150	24.3%	1 810 860	22.7%	5 896 043	74.0%	1 391 137	70.5%	30.2%
	Total Metros		29 107 306	29 309 467	8 790 668	30.2%	7 092 407	24.4%	6 488 757	22.1%	22 371 832	76.3%	5 522 631	76.0%	17.5%
B	Emfuleni	GT421	1 465 520	1 737 675	506 212	34.5%	301 947	20.6%	268 553	15.5%	1 076 712	62.0%	253 132	67.9%	6.1%
B	Midvaal	GT422	191 520	206 804	55 815	29.1%	46 447	24.3%	53 774	26.0%	156 037	75.5%	36 608	84.8%	46.9%
B	Lesedi	GT423	192 416	192 416	46 574	24.2%	44 730	23.2%	40 372	21.0%	131 677	68.4%	33 127	62.4%	21.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 849 456	2 136 895	608 601	32.9%	393 124	21.3%	362 700	17.0%	1 364 425	63.9%	322 867	69.0%	12.3%
B	Mogale City	GT481	673 048	695 991	186 961	27.8%	180 778	26.9%	149 571	21.5%	517 310	74.3%	125 134	75.0%	19.5%
B	Randfontein	GT482	320 819	320 819	81 166	25.3%	76 257	23.8%	73 893	23.0%	231 316	72.1%	64 422	70.1%	14.7%
B	Westonaria	GT483	81 853	81 853	18 515	22.6%	15 586	19.0%	5 353	6.5%	39 454	48.2%	13 644	78.0%	-60.8%
B	Merafong City	GT484	226 793	226 793	33 275	14.7%	42 942	18.9%	-	0.0%	76 216	33.6%	38 258	58.2%	-100.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 302 513	1 325 456	319 917	24.6%	315 562	24.2%	228 817	17.3%	864 297	65.2%	241 457	71.0%	-5.2%
	Total Gauteng		32 259 275	32 771 818	9 719 186	30.1%	7 801 094	24.2%	7 080 275	21.6%	24 600 554	75.1%	6 086 955	75.3%	16.3%

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

Electricity			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	9 012 703	9 012 703	2 315 868	25.7%	2 162 422	24.0%	2 091 960	23.2%	6 570 250	72.9%	1 814 395	73.3%	15.3%
	Total Metros		9 012 703	9 012 703	2 315 868	25.7%	2 162 422	24.0%	2 091 960	23.2%	6 570 250	72.9%	1 814 395	73.3%	15.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	24 854	26 854	4 827	19.4%	4 619	18.6%	4 077	15.2%	13 523	50.4%	14 987	112.2%	-72.8%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	81 872	81 764	19 403	23.7%	12 376	15.1%	22 537	27.6%	54 316	66.4%	10 852	709.0%	107.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		106 726	108 618	24 230	22.7%	16 995	15.9%	26 614	24.5%	67 840	62.5%	25 839	249.3%	3.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	46 204	46 205	16 643	36.0%	16 112	34.9%	12 439	26.9%	45 194	97.8%	11 332	79.7%	9.8%
B	Mpofana	KZN223	50 132	44 767	12 584	25.1%	9 072	18.1%	11 944	26.7%	33 601	75.1%	4 910	64.3%	143.3%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 338 565	1 338 565	346 695	25.9%	343 520	25.7%	255 924	19.1%	946 138	70.7%	223 868	70.9%	14.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 434 901	1 429 537	375 922	26.2%	368 704	25.7%	280 308	19.6%	1 024 933	71.7%	240 110	71.0%	16.7%
B	Emnambithi/Ladysmith	KZN232	215 927	217 945	61 587	28.5%	47 957	22.2%	46 832	21.5%	156 376	71.8%	42 102	74.3%	11.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		215 927	217 945	61 587	28.5%	47 957	22.2%	46 832	21.5%	156 376	71.8%	42 102	74.3%	11.2%
B	Endumeni	KZN241	-	-	22 246	0.0%	18 971	0.0%	19 108	0.0%	60 325	0.0%	15 933	72.3%	19.9%
B	Nquthu	KZN242	11 526	-	2 322	20.1%	1 911	16.6%	1 652	0.0%	5 885	0.0%	1 517	59.9%	8.9%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	41 633	11 627	0.0%	11 720	0.0%	10 366	24.9%	33 713	81.0%	8 016	77.7%	29.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		11 526	41 633	36 195	314.0%	32 602	282.9%	31 126	74.8%	99 923	240.0%	25 467	73.0%	22.2%
B	Newcastle	KZN252	476 906	466 974	70 196	14.7%	106 617	22.4%	106 708	22.9%	283 521	60.7%	84 824	73.3%	25.8%
B	eMadlangeni	KZN253	8 784	8 356	2 581	29.4%	2 581	29.4%	1 506	18.0%	6 668	79.8%	1 953	76.5%	-22.9%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		485 690	475 330	72 777	15.0%	109 198	22.5%	108 214	22.8%	290 189	61.0%	86 777	73.4%	24.7%
B	eDumbe	KZN261	22 749	9 986	30 419	133.7%	20 393	89.6%	2 152	21.6%	52 964	530.4%	2 938	120.4%	-26.7%
B	uPhongolo	KZN262	21 448	21 495	6 964	32.5%	6 031	28.1%	6 471	30.1%	19 466	90.6%	3 303	71.2%	95.9%
B	Abaqulusi	KZN263	155 589	125 939	33 611	21.6%	28 860	18.5%	28 166	22.4%	90 637	72.0%	25 822	74.1%	9.1%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	58 301	9 272	0.0%	4 726	0.0%	53 089	91.1%	67 087	115.1%	8 840	0.0%	500.6%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		199 786	215 720	80 265	40.2%	60 011	30.0%	89 879	41.7%	230 155	106.7%	40 903	98.0%	119.7%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	6 440	9 137	21 387	332.1%	5 622	87.3%	1 743	19.1%	28 753	314.7%	1 315	71.9%	32.6%
	Total Umkhanyakude		6 440	9 137	21 387	332.1%	5 622	87.3%	1 743	19.1%	28 753	314.7%	1 315	71.9%	32.6%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	1 089 616	968 628	231 556	21.3%	255 335	23.4%	266 046	27.5%	752 937	77.7%	195 831	72.2%	35.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	53 714	47 834	14 899	27.7%	15 434	28.7%	7 081	14.8%	37 414	78.2%	9 925	71.9%	-28.7%
B	Mthonjaneni	KZN285	13 490	14 302	3 762	27.9%	3 085	22.9%	3 222	22.5%	10 069	70.4%	7 361	151.2%	-56.2%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 156 819	1 030 764	250 217	21.6%	273 854	23.7%	276 349	26.8%	800 420	77.7%	213 116	73.2%	29.7%
B	Mandeni	KZN291	13 164	13 164	3 944	30.0%	2 606	19.8%	4 252	32.3%	10 802	82.1%	2 988	83.8%	42.3%
B	KwaDukuza	KZN292	429 893	429 346	98 639	22.9%	109 425	25.5%	110 508	25.7%	318 572	74.2%	81 793	70.2%	35.1%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		443 057	442 510	102 583	23.2%	112 032	25.3%	114 760	25.9%	329 374	74.4%	84 781	70.6%	35.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	92 682	95 678	24 804	26.8%	15 203	16.4%	16 061	16.8%	56 068	58.6%	15 726	66.7%	2.1%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		92 682	95 678	24 804	26.8%	15 203	16.4%	16 061	16.8%	56 068	58.6%	15 726	66.7%	2.1%
	Total Kwazulu-Natal		13 166 258	13 079 576	3 365 835	25.6%	3 204 600	24.3%	3 083 845	23.6%	9 654 281	73.8%	2 590 530	73.7%	19.0%

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

Electricity			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	9 700	9 700	3 502	36.1%	473	4.9%	3 971	40.9%	7 945	81.9%	3 243	78.7%	22.5%
B	Greater Tzaneen	LIM333	316 714	321 714	90 354	28.5%	70 045	22.1%	23 400	7.3%	183 798	57.1%	58 267	75.1%	-59.8%
B	Ba-Phalaborwa	LIM334	74 266	74 266	18 975	25.6%	20 802	28.0%	15 602	21.0%	55 380	74.6%	17 900	72.9%	-12.8%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		400 680	405 680	112 831	28.2%	91 320	22.8%	42 973	10.6%	247 124	60.9%	79 409	74.9%	-45.9%
B	Musina	LIM341	54 202	72 354	20 242	37.3%	19 952	36.8%	20 641	28.5%	60 835	84.1%	20 797	78.9%	-0.8%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	207 973	207 973	52 309	25.2%	56 061	27.0%	52 086	25.0%	160 456	77.2%	38 080	0.0%	36.8%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		262 175	280 327	72 551	27.7%	76 013	29.0%	72 726	25.9%	221 291	78.9%	58 877	335.9%	23.5%
B	Blouberg	LIM351	12 115	11 245	983	8.1%	2 217	18.3%	(1 281)	-11.4%	1 920	17.1%	2 436	91.9%	-152.6%
B	Aganang	LIM352	4 150	4 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 758	5 758	3 018	52.4%	1 120	19.4%	802	13.9%	4 939	85.8%	887	18.0%	-9.6%
B	Polokwane	LIM354	503 375	503 375	152 143	30.2%	121 534	24.1%	132 762	26.4%	406 439	80.7%	102 508	80.0%	29.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	4 565	0.0%	-	0.0%	-	0.0%	4 565	0.0%	-	0.0%	0.0%
	Total Capricorn		525 397	524 527	160 709	30.6%	124 871	23.8%	132 283	25.2%	417 863	79.7%	105 832	79.1%	25.0%
B	Thabazimbi	LIM361	48 341	48 341	9 439	19.5%	10 289	21.3%	3 236	6.7%	22 965	47.5%	13 509	75.2%	-76.0%
B	Lephalale	LIM362	69 551	69 551	33 621	48.3%	30 355	43.6%	23 874	34.3%	87 851	126.3%	22 709	73.7%	5.1%
B	Mookgopong	LIM364	40 506	40 480	8 253	20.4%	7 741	19.1%	3 957	9.8%	19 951	49.3%	4 787	58.9%	-17.3%
B	Modimolle	LIM365	74 598	74 598	18 703	25.1%	17 809	23.9%	18 687	25.1%	55 199	74.0%	20 330	76.5%	-8.1%
B	Bela Bela	LIM366	61 126	61 126	17 034	27.9%	17 369	28.4%	15 882	26.0%	50 285	82.3%	14 337	92.2%	10.8%
B	Mogalakwena	LIM367	159 473	159 473	39 065	24.5%	42 127	26.4%	34 697	21.8%	115 889	72.7%	19 633	59.6%	76.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		453 596	453 570	126 115	27.8%	125 691	27.7%	100 334	22.1%	352 140	77.6%	95 303	70.4%	5.3%
B	Ephraim Mogale	LIM471	32 723	32 723	8 126	24.8%	7 387	22.6%	5 027	15.4%	20 541	62.8%	5 723	77.4%	-12.2%
B	Elias Motsoaledi	LIM472	60 316	60 316	90 976	150.8%	12 963	21.5%	13 709	22.7%	117 649	195.1%	11 108	72.5%	23.4%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		93 039	93 039	99 102	106.5%	20 351	21.9%	18 737	20.1%	138 190	148.5%	16 831	74.3%	11.3%
	Total Limpopo		1 734 888	1 757 143	571 308	32.9%	438 245	25.3%	367 054	20.9%	1 376 608	78.3%	356 252	84.6%	3.0%
	MPUMALANGA														
B	Albert Luthuli	MP301	23 037	23 126	-	0.0%	24 206	105.1%	(19 587)	-84.7%	4 619	20.0%	-	27.2%	0.0%
B	Msukaligwa	MP302	127 032	127 032	38 233	30.1%	19 082	15.0%	25 984	20.5%	83 299	65.6%	21 801	67.2%	19.2%
B	Mkhondo	MP303	72 644	87 472	20 910	28.8%	19 429	26.7%	18 180	20.8%	58 520	66.9%	16 153	73.5%	12.6%
B	Pixley Ka Seme (MP)	MP304	-	-	9 383	0.0%	6 663	0.0%	24 061	0.0%	40 107	0.0%	4 424	167.5%	443.9%
B	Lekwa	MP305	169 089	169 089	38 667	22.9%	29 986	17.7%	21 605	12.8%	90 259	53.4%	26 650	63.6%	-18.9%
B	Dipaleseng	MP306	31 907	31 907	2 462	7.7%	-	0.0%	-	0.0%	2 462	7.7%	4 333	79.3%	-100.0%
B	Govan Mbeki	MP307	341 676	341 032	97 681	28.6%	73 449	21.5%	78 349	23.0%	249 479	73.2%	102 547	90.2%	-23.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		765 384	779 659	207 336	27.1%	172 816	22.6%	148 592	19.1%	528 744	67.8%	175 907	78.8%	-15.5%
B	Victor Khanye	MP311	70 070	70 070	20 026	28.6%	18 110	25.8%	18 864	26.9%	56 999	81.3%	16 907	86.6%	11.6%
B	Emalahleni (Mp)	MP312	-	-	165 814	0.0%	128 487	0.0%	119 657	0.0%	413 958	0.0%	103 377	73.6%	15.7%
B	Steve Tshwete	MP313	356 120	352 962	93 338	26.2%	88 086	24.7%	81 090	23.0%	262 514	74.4%	70 371	75.5%	15.2%
B	Emakhazeni	MP314	50 895	50 895	10 435	20.5%	6 561	12.9%	3 863	7.6%	20 859	41.0%	7 389	57.5%	-47.7%
B	Thembisile Hani	MP315	-	1 813	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	(1 470)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		477 086	474 271	289 612	60.7%	241 244	50.6%	223 475	47.1%	754 331	159.1%	198 045	74.4%	12.8%
B	Thaba Chweu	MP321	73 165	73 165	8 423	11.5%	12 898	17.6%	17 250	23.6%	38 571	52.7%	15 101	96.6%	14.2%
B	Mbombela	MP322	526 732	492 732	116 299	22.1%	125 592	23.8%	126 382	25.6%	368 273	74.7%	103 448	70.7%	22.2%
B	Umjindi	MP323	-	-	15 514	0.0%	13 771	0.0%	2 606	0.0%	31 891	0.0%	30 176	84939.6%	-91.4%
B	Nkomazi	MP324	72 081	72 081	9 666	13.4%	11 546	16.0%	16 327	22.7%	37 539	52.1%	12 208	43.6%	33.7%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		671 978	637 978	149 902	22.3%	163 807	24.4%	162 565	25.5%	476 274	74.7%	160 932	79.8%	1.0%
	Total Mpumalanga		1 914 448	1 891 907	646 850	33.8%	577 867	30.2%	534 631	28.3%	1 759 349	93.0%	534 884	77.3%	0.0%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	26 624	0.0%	26 624	0.0%	55 586	116.0%	-52.1%
B	Rustenburg	NW373	1 312 277	1 314 964	201 364	15.3%	271 125	20.7%	214 051	16.3%	686 539	52.2%	250 553	78.2%	-14.6%
B	Kgetlengrivier	NW374	27 334	27 543	5 597	20.5%	4 810	17.6%	5 043	18.3%	15 450	56.1%	5 639	0.0%	-10.6%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 339 610	1 342 507	206 960	15.4%	275 934	20.6%	245 718	18.3%	728 613	54.3%	311 779	84.9%	-21.2%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	26 417	26 417	6 555	24.8%	2 817	10.7%	5 401	20.4%	14 773	55.9%	8 756	84.8%	-38.3%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	109 440	109 440	38 008	34.7%	26 804	24.5%	25 648	23.4%	90 460	82.7%	23 634	78.1%	8.5%
B	Ramotshere Moiloa	NW385	-	-	8 228	0.0%	8 400	0.0%	8 698	0.0%	25 325	0.0%	5 654	54.2%	53.8%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		135 857	135 857	52 791	38.9%	38 020	28.0%	39 747	29.3%	130 558	96.1%	38 044	73.4%	4.5%
B	Naledi (Nw)	NW392	81 199	74 149	21 256	26.2%	17 493	21.5%	19 216	25.9%	57 966	78.2%	27 552	61.8%	-30.3%
B	Mamusa	NW393	26 188	26 188	5 091	19.4%	4 129	15.8%	-	0.0%	9 220	35.2%	1 455	49.2%	-100.0%
B	Greater Taung	NW394	10 133	10 133	712	7.0%	539	5.3%	384	3.8%	1 634	16.1%	458	87.8%	-16.0%
B	Lekwa-Teemane	NW396	55 221	55 221	10 541	19.1%	11 301	20.5%	7 898	14.3%	29 740	53.9%	7 154	89.5%	10.4%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		172 741	165 691	37 600	21.8%	33 462	19.4%	27 498	16.6%	98 560	59.5%	36 619	66.3%	-24.9%
B	Ventersdorp	NW401	43 055	37 489	7 268	16.9%	20 489	47.6%	9 663	25.8%	37 420	99.8%	2 174	93.0%	344.4%
B	Tlokwe	NW402	450 396	450 396	108 339	24.1%	126 848	28.2%	98 699	21.9%	333 885	74.1%	84 177	76.6%	17.3%
B	City Of Matlosana	NW403	580 487	386 971	114 907	19.8%	101 026	17.4%	105 733	27.3%	321 666	83.1%	83 967	48.7%	25.9%
B	Maquassi Hills	NW404	35 126	35 126	9 719	27.7%	8 584	24.4%	6 896	19.6%	25 200	71.7%	7 522	74.1%	-8.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 109 064	909 983	240 234	21.7%	256 947	23.2%	220 991	24.3%	718 172	78.9%	177 840	62.1%	24.3%
	Total North West		2 757 272	2 554 037	537 585	19.5%	604 364	21.9%	533 955	20.9%	1 675 903	65.6%	564 281	74.6%	-5.4%

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

Electricity			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	5 415	5 415	10	0.2%	1 143	21.1%	28	0.5%	1 181	21.8%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	75 852	82 203	21 712	28.6%	23 950	31.6%	19 930	24.2%	65 592	79.8%	13 105	95.8%	52.1%
B	Gamagara	NC453	73 714	75 916	20 895	28.3%	15 193	20.6%	19 372	25.5%	55 460	73.1%	13 675	68.1%	41.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 631	83.3%	-100.0%
	Total John Taolo Gaetsewe		154 981	163 534	42 616	27.5%	40 286	26.0%	39 331	24.1%	122 233	74.7%	28 411	82.7%	38.4%
B	Richtersveld	NC061	8 782	8 323	2 049	23.3%	1 892	21.5%	2 031	24.4%	5 972	71.8%	1 601	44.2%	26.9%
B	Nama Khoi	NC062	49 064	49 064	12 010	24.5%	11 250	22.9%	12 706	25.9%	35 967	73.3%	9 420	60.2%	34.9%
B	Kamiesberg	NC064	5 629	5 629	1 011	18.0%	604	10.7%	-	0.0%	1 615	28.7%	855	37.9%	-100.0%
B	Hantam	NC065	18 127	18 630	5 320	29.4%	3 691	20.4%	4 290	23.0%	13 301	71.4%	3 474	74.2%	23.5%
B	Karoo Hoogland	NC066	8 242	8 242	1 586	19.2%	610	7.4%	1 627	19.7%	3 822	46.4%	1 498	53.0%	8.6%
B	Khai-Ma	NC067	4 036	4 014	970	24.0%	901	22.3%	1 080	26.9%	2 950	73.5%	898	67.3%	20.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		93 879	93 901	22 946	24.4%	18 948	20.2%	21 733	23.1%	63 628	67.8%	17 746	58.5%	22.5%
B	Ubuntu	NC071	5 315	5 315	2 129	40.1%	1 974	37.1%	2 558	48.1%	6 661	125.3%	2 261	79.9%	13.1%
B	Umsobomvu	NC072	18 821	18 821	5 235	27.8%	3 631	19.3%	3 991	21.2%	12 857	68.3%	3 297	67.3%	21.1%
B	Emthanjeni	NC073	54 187	51 596	13 877	25.6%	11 818	21.8%	10 564	20.5%	36 259	70.3%	10 239	93.1%	3.2%
B	Kareeberg	NC074	6 739	6 739	1 819	27.0%	1 486	22.1%	1 849	27.4%	5 154	76.5%	1 653	77.5%	11.9%
B	Renosterberg	NC075	3 938	3 938	278	7.1%	630	16.0%	700	17.8%	1 608	40.8%	503	20.5%	39.2%
B	Thembelihle	NC076	7 877	7 877	1 850	23.5%	1 562	19.8%	1 634	20.7%	5 046	64.1%	1 591	71.0%	2.7%
B	Siyathemba	NC077	14 753	14 753	3 897	26.4%	3 154	21.4%	2 842	19.3%	9 893	67.1%	3 281	116.0%	-13.4%
B	Siyancuma	NC078	-	-	4 044	0.0%	2 574	0.0%	1 119	0.0%	7 737	0.0%	2 849	42981.1%	-60.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		111 630	109 039	33 128	29.7%	26 829	24.0%	25 258	23.2%	85 214	78.2%	25 675	93.9%	-1.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	69 020	53 923	13 400	19.4%	15 034	21.8%	15 034	27.9%	43 469	80.6%	16 138	65.6%	-6.8%
B	//Khara Hais	NC083	173 807	174 937	39 164	22.5%	39 978	23.0%	47 203	27.0%	126 345	72.2%	38 766	77.0%	21.8%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	29 134	29 134	9 948	34.1%	8 846	30.4%	1 696	5.8%	20 490	70.3%	1 773	155.8%	-4.3%
B	Kgatelopele	NC086	10 371	10 371	4 522	43.6%	1 284	12.4%	713	6.9%	6 520	62.9%	1 538	67.7%	-53.6%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		282 333	268 366	67 035	23.7%	65 142	23.1%	64 647	24.1%	196 824	73.3%	58 216	82.8%	11.0%
B	Sol Plaatje	NC091	465 914	474 714	109 596	23.5%	117 291	25.2%	131 926	27.8%	358 812	75.6%	86 711	68.5%	52.1%
B	Dikgatlong	NC092	-	-	(465)	0.0%	-	0.0%	-	0.0%	(465)	0.0%	3 593	4816.7%	-100.0%
B	Magareng	NC093	13 725	13 725	3 334	24.3%	2 931	21.4%	2 932	21.4%	9 197	67.0%	2 334	35.8%	25.6%
B	Phokwane	NC094	54 506	54 506	10 224	18.8%	11 373	20.9%	12 108	22.2%	33 705	61.8%	9 887	58.3%	22.5%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		534 145	542 945	122 689	23.0%	131 594	24.6%	146 966	27.1%	401 249	73.9%	102 525	68.1%	43.3%
	Total Northern Cape		1 176 967	1 177 785	288 414	24.5%	282 799	24.0%	297 935	25.3%	869 147	73.8%	232 573	74.9%	28.1%
	WESTERN CAPE														
A	Cape Town	CPT	8 553 682	8 371 982	2 136 456	25.0%	1 925 528	22.5%	1 972 124	23.6%	6 034 108	72.1%	1 714 744	72.6%	15.0%
	Total Metros		8 553 682	8 371 982	2 136 456	25.0%	1 925 528	22.5%	1 972 124	23.6%	6 034 108	72.1%	1 714 744	72.6%	15.0%
B	Matzikama	WC011	60 066	60 096	15 318	25.5%	15 249	25.4%	16 993	28.3%	47 559	79.1%	14 260	78.3%	19.2%
B	Cederberg	WC012	51 248	51 293	12 338	24.1%	18 483	36.1%	6 350	12.4%	37 171	72.5%	11 337	76.3%	-44.0%
B	Bergrivier	WC013	60 247	60 754	14 532	24.1%	14 338	23.8%	15 342	25.3%	44 212	72.8%	13 121	75.4%	16.9%
B	Saldanha Bay	WC014	224 343	217 846	54 675	24.4%	53 998	24.1%	52 853	24.3%	161 525	74.1%	41 909	83.9%	26.1%
B	Swartland	WC015	156 081	156 081	38 861	24.9%	36 603	23.5%	40 855	26.2%	116 320	74.5%	30 256	71.6%	35.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	408	74.9%	-100.0%
	Total West Coast		551 985	546 068	135 724	24.6%	138 670	25.1%	132 393	24.2%	406 787	74.5%	111 291	78.1%	19.0%
B	Witzenberg	WC022	127 145	127 145	25 981	20.4%	24 820	19.5%	31 155	24.5%	81 955	64.5%	25 265	61.0%	23.3%
B	Drakenstein	WC023	651 490	638 686	149 873	23.0%	146 141	22.4%	158 364	24.8%	454 378	71.1%	136 177	64.8%	16.3%
B	Stellenbosch	WC024	337 187	337 187	85 407	25.3%	79 901	23.7%	83 259	24.7%	248 568	73.7%	80 562	78.8%	3.3%
B	Breede Valley	WC025	264 011	264 011	52 777	20.0%	62 515	23.7%	65 771	24.9%	181 062	68.6%	56 304	68.7%	16.8%
B	Langeberg	WC026	234 070	221 542	45 175	19.3%	48 095	20.5%	62 675	28.3%	155 945	70.4%	54 926	71.6%	14.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 613 903	1 588 571	359 213	22.3%	361 471	22.4%	401 224	25.3%	1 121 909	70.6%	353 233	69.0%	13.6%
B	Theewaterskloof	WC031	58 561	59 160	16 129	27.5%	12 712	21.7%	14 199	24.0%	43 040	72.8%	11 662	75.2%	21.8%
B	Overstrand	WC032	225 132	224 461	62 895	27.9%	53 077	23.6%	54 673	24.4%	170 644	76.0%	43 633	73.6%	25.3%
B	Cape Agulhas	WC033	54 806	54 806	15 940	29.1%	15 414	28.1%	15 268	27.9%	46 623	85.1%	12 556	68.6%	21.6%
B	Swellendam	WC034	46 018	46 018	10 002	21.7%	11 892	25.8%	13 434	29.2%	35 328	76.8%	10 903	49.4%	23.2%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		384 517	384 445	104 966	27.3%	93 095	24.2%	97 574	25.4%	295 635	76.9%	78 754	69.9%	23.9%
B	Kannaland	WC041	28 766	27 611	5 758	20.0%	7 079	24.6%	7 853	28.4%	20 691	74.9%	7 347	81.2%	6.9%
B	Hessequa	WC042	89 196	89 246	23 142	25.9%	17 778	19.9%	21 307	23.9%	62 227	69.7%	18 988	71.2%	12.2%
B	Mossel Bay	WC043	266 988	264 123	70 956	26.6%	66 662	25.0%	67 859	25.7%	205 476	77.8%	53 702	74.8%	26.4%
B	George	WC044	403 904	387 258	81 132	20.1%	93 632	23.2%	89 830	23.2%	264 594	68.3%	77 999	68.1%	15.2%
B	Oudtshoorn	WC045	162 874	151 773	38 032	23.4%	32 562	20.0%	34 407	22.7%	105 000	69.2%	31 495	71.2%	9.2%
B	Bitou	WC047	97 211	87 873	23 783	24.5%	21 500	22.1%	23 747	27.0%	69 029	78.6%	19 897	79.4%	19.3%
B	Knysna	WC048	183 126	169 846	46 397	25.3%	38 104	20.8%	43 604	25.7%	128 105	75.4%	36 170	76.7%	20.6%
C	Eden	DC4	-	-	-	0.0%	(0)	0.0%	-	0.0%	(0)	0.0%	1 881	97.3%	-100.0%
	Total Eden		1 232 064	1 177 730	289 200	23.5%	277 316	22.5%	288 607	24.5%	855 123	72.6%	247 479	72.8%	16.6%
B	Laingsburg	WC051	6 768	6 768	1 888	27.9%	2 403	35.5%	1 832	27.1%	6 122	90.5%	1 320	83.0%	38.7%
B	Prince Albert	WC052	9 614	9 614	2 137	22.2%	1 888	19.6%	2 004	20.8%	6 029	62.7%	562	49.4%	256.7%
B	Beaufort West	WC053	68 509	68 509	14 186	20.7%	13 097	19.1%	13 062	19.1%	40 345	58.9%	11 692	57.9%	11.7%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	400	49.0%	-100.0%
	Total Central Karoo		84 891	84 891	18 211	21.5%	17 387	20.5%	16 898	19.9%	52 496	61.8%	13 974	58.2%	20.9%
	Total Western Cape		12 421 042	12 153 688	3 043 771	24.5%	2 813 468	22.7%	2 908 820	23.9%	8 766 058	72.1%	2 519 476	72.2%	15.5%
	Total National		73 804 864	73 297 921	20 148 679	27.3%	17 761 204	24.1%	16 534 037	22.6%	54 443 920	74.3%	14 431 483	74.2%	14.6%

Source: National Treasury Local Government Database

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

	Water		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	296 638	288 912	79 819	26.9%	77 821	26.2%	84 186	29.1%	241 825	83.7%	66 481	78.9%	26.6%
A	Nelson Mandela Bay	NMA	571 200	571 200	114 134	20.0%	149 032	26.1%	91 238	16.0%	354 405	62.0%	225 072	116.2%	-59.5%
	Total Metros		867 838	860 112	193 953	22.3%	226 854	26.1%	175 424	20.4%	596 231	69.3%	291 553	104.2%	-39.8%
B	Camdeboo	EC101	16 603	16 603	4 484	27.0%	4 152	25.0%	4 872	29.3%	13 508	81.4%	4 056	75.8%	20.1%
B	Blue Crane Route	EC102	17 014	18 369	2 416	14.2%	2 510	14.8%	2 728	14.9%	7 654	41.7%	4 380	97.7%	-37.7%
B	Ikwezi	EC103	3 764	3 764	211	5.6%	318	8.4%	2 721	72.3%	3 249	86.3%	501	44.6%	443.6%
B	Makana	EC104	65 814	38 662	22 050	33.5%	20 677	31.4%	30 604	79.2%	73 331	189.7%	19 260	168.3%	58.9%
B	Ndlambe	EC105	-	-	7 800	0.0%	5 692	0.0%	5 936	0.0%	19 427	0.0%	10 059	66.3%	-41.0%
B	Sundays River Valley	EC106	15 292	15 292	1 959	12.8%	2 619	17.1%	3 080	20.1%	7 658	50.1%	3 496	92.2%	-11.9%
B	Baviaans	EC107	2 657	2 657	1 450	54.6%	(190)	-7.2%	798	30.0%	2 058	77.5%	529	74.6%	50.9%
B	Kouga	EC108	46 171	37 856	9 712	21.0%	8 838	19.1%	9 419	24.9%	27 969	73.9%	8 979	65.1%	4.9%
B	Kou-Kamma	EC109	-	17 109	2 251	0.0%	1 760	0.0%	5 810	34.0%	9 820	57.4%	825	5.7%	604.2%
C	Cacadu	DC10	16 208	16 208	238	1.5%	1 723	10.6%	1 687	10.4%	3 648	22.5%	17 883	51.0%	-90.6%
	Total Cacadu		183 522	166 520	52 568	28.6%	48 099	26.2%	67 656	40.6%	168 323	101.1%	69 968	75.0%	-3.3%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	507 554	507 554	30 928	6.1%	29 058	5.7%	33 105	6.5%	93 091	18.3%	20 521	33.8%	61.3%
	Total Amathole		507 554	507 554	30 928	6.1%	29 058	5.7%	33 105	6.5%	93 091	18.3%	20 521	33.8%	61.3%
B	Inxuba Yethemba	EC131	-	-	12 612	0.0%	1 440	0.0%	-	0.0%	14 052	0.0%	3 836	30.0%	-100.0%
B	Tsolwana	EC132	5 733	6 066	33	0.6%	588	10.3%	-	0.0%	621	10.2%	2 300	0.0%	-100.0%
B	Inkwanca	EC133	-	-	826	0.0%	89	0.0%	-	0.0%	915	0.0%	714	0.0%	-100.0%
B	Lukhanji	EC134	66 140	62 302	4 805	7.3%	10 604	16.0%	28 310	45.4%	43 719	70.2%	5 976	38.3%	373.7%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	2 679	2 679	4 085	152.5%	8 975	335.0%	4 798	179.1%	17 859	666.6%	1 662	26.9%	188.7%
B	Engcobo	EC137	-	-	132	0.0%	(311)	0.0%	2	0.0%	(177)	0.0%	88	0.0%	-97.7%
B	Sakhisizwe	EC138	-	-	1 247	0.0%	3 913	0.0%	2 331	0.0%	7 491	0.0%	1 241	0.0%	87.8%
C	Chris Hani	DC13	23 912	23 912	-	0.0%	-	0.0%	-	0.0%	-	0.0%	86 363	0.0%	-100.0%
	Total Chris Hani		98 464	94 959	23 740	24.1%	25 298	25.7%	35 442	37.3%	84 480	89.0%	102 181	116.3%	-65.3%
B	Elundini	EC141	11 081	11 081	1 199	10.8%	3 857	34.8%	2 441	22.0%	7 497	67.7%	4 064	57.0%	-39.9%
B	Senqu	EC142	6 592	6 993	641	9.7%	551	8.4%	723	10.3%	1 915	27.4%	693	0.0%	4.4%
B	Maletswai	EC143	15 834	13 856	2 117	13.4%	5 174	32.7%	4 787	34.5%	12 078	87.2%	2 558	0.0%	87.1%
B	Gariep	EC144	-	-	16 664	0.0%	13 787	0.0%	6 768	0.0%	37 219	0.0%	2 119	0.0%	219.5%
C	Joe Gqabi	DC14	-	-	1 508	0.0%	(408)	0.0%	105	0.0%	1 205	0.0%	-	47.6%	0.0%
	Total Joe Gqabi		33 507	31 930	22 129	66.0%	22 960	68.5%	14 824	46.4%	59 914	187.6%	9 434	65.7%	57.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	601 720	601 720	14 073	2.3%	4 471	0.7%	7 004	1.2%	25 548	4.2%	-	3.7%	0.0%
	Total O .R. Tambo		601 720	601 720	14 073	2.3%	4 471	0.7%	7 004	1.2%	25 548	4.2%	-	3.7%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	30.6%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	30.6%	0.0%
	Total Eastern Cape		2 292 605	2 262 794	337 391	14.7%	356 740	15.6%	333 454	14.7%	1 027 586	45.4%	493 657	61.0%	-32.5%
	FREE STATE														
A	Mangaung	MAN	602 055	602 055	153 946	25.6%	174 176	28.9%	121 153	20.1%	449 274	74.6%	108 909	89.4%	11.2%
	Total Metros		602 055	602 055	153 946	25.6%	174 176	28.9%	121 153	20.1%	449 274	74.6%	108 909	89.4%	11.2%
B	Letsemeng	FS161	17 727	17 725	5 390	30.4%	5 320	30.0%	5 894	33.3%	16 604	93.7%	1 168	76.8%	404.6%
B	Kopanong	FS162	47 799	47 799	834	1.7%	920	1.9%	10 428	21.8%	12 181	25.5%	1 089	8.0%	857.1%
B	Mohokare	FS163	4 953	7 389	2 356	47.6%	2 272	45.9%	2 436	33.0%	7 064	95.6%	452	13.2%	438.7%
B	Naledi (Fs)	FS164	6 294	6 294	3 585	57.0%	1 806	28.7%	2 421	38.5%	7 812	124.1%	745	50.4%	225.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		76 773	79 208	12 165	15.8%	10 318	13.4%	21 179	26.7%	43 662	55.1%	3 454	27.1%	513.1%
B	Masilonyana	FS181	23 906	23 906	4 467	18.7%	3 392	14.2%	4 190	17.5%	12 049	50.4%	3 540	37.5%	18.4%
B	Tokologo	FS182	450	450	252	55.9%	1 562	347.0%	1 660	368.8%	3 473	771.8%	262	106.0%	533.5%
B	Tswelopele	FS183	17 009	17 009	953	5.6%	1 497	8.8%	999	5.9%	3 448	20.3%	1 139	22.1%	-12.3%
B	Matjhabeng	FS184	183 017	179 833	18 326	10.0%	20 024	10.9%	21 948	12.2%	60 298	33.5%	21 315	33.3%	3.0%
B	Nala	FS185	31 093	31 093	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	39.1%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		255 475	252 291	23 998	9.4%	26 474	10.4%	28 796	11.4%	79 268	31.4%	26 256	35.2%	9.7%
B	Setsoto	FS191	35 682	35 682	21 194	59.4%	18 160	50.9%	28 063	78.6%	67 418	188.9%	1 987	10.4%	1312.7%
B	Dihlabeng	FS192	44 214	44 214	10 251	23.2%	12 564	28.4%	11 603	26.2%	34 419	77.8%	9 701	0.0%	19.6%
B	Nketoana	FS193	21 357	21 357	20 202	94.6%	498	2.3%	680	3.2%	21 381	100.1%	6 221	98.9%	-89.1%
B	Maluti-a-Phofung	FS194	108 644	163 758	25 594	23.6%	28 804	26.5%	30 564	18.7%	84 962	51.9%	19 584	60.2%	56.1%
B	Phumelela	FS195	8 598	6 524	7 935	92.3%	6 645	77.3%	(437)	-6.7%	14 143	216.8%	3 801	106.4%	-111.5%
B	Mantsopa	FS196	22 698	19 522	4 841	21.3%	4 921	21.7%	5 769	29.6%	15 531	79.6%	4 181	72.5%	38.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		241 193	291 057	90 018	37.3%	71 592	29.7%	76 244	26.2%	237 854	81.7%	45 475	54.1%	67.7%
B	Moqhaka	FS201	54 197	54 197	-	0.0%	12 079	22.3%	12 624	23.3%	24 704	45.6%	3 989	0.0%	216.5%
B	Ngwathe	FS203	-	-	437	0.0%	-	0.0%	-	0.0%	437	0.0%	11 364	0.0%	-100.0%
B	Metsimaholo	FS204	176 299	178 799	35 636	20.2%	43 962	24.9%	43 432	24.3%	123 030	68.8%	90 216	88.3%	-51.9%
B	Mafube	FS205	-	-	1 143	0.0%	1 490	0.0%	1 158	0.0%	3 791	0.0%	1 362	51.5%	-15.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		230 496	232 996	37 217	16.1%	57 531	25.0%	57 214	24.6%	151 962	65.2%	106 932	107.5%	-46.5%
	Total Free State		1 405 991	1 457 606	317 343	22.6%	340 091	24.2%	304 586	20.9%	962 020	66.0%	291 026	68.3%	4.7%
	GAUTENG														
A	Ekurhuleni Metro	EKU	3 170 800	3 170 800	792 496	25.0%	813 849	25.7%	697 056	22.0%	2 303 401	72.6%	435 933	71.9%	59.9%
A	City Of Johannesburg	JHB	5 302 636	3 181 582	1 180 901	22.3%	1 327 968	25.0%	1 086 898	34.2%	3 595 767	113.0%	1 193 293	76.1%	-8.9%
A	City Of Tshwane	TSH	2 481 676	2 476 433	582 467	23.5%	602 204	24.3%	595 336	24.0%	1 780 008	71.9%	408 756	71.6%	45.6%
	Total Metros		10 955 112	8 828 814	2 555 864	23.3%	2 744 022	25.0%	2 379 291	26.9%	7 679 177	87.0%	2 037 982	74.0%	16.7%
B	Emfuleni	GT421	562 521	624 548	153 440	27.3%	124 781	22.2%	94 707	15.2%	372 929	59.7%	106 185	69.8%	-10.8%
B	Midvaal	GT422	102 794	105 527	27 901	27.1%	25 887	25.2%	32 830	31.1%	86 618	82.1%	22 838	83.1%	43.8%
B	Lesedi	GT423	48 363	48 363	11 456	23.7%	14 325	29.6%	12 881	26.6%	38 662	79.9%	13 046	77.0%	-1.3%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		713 678	778 438	192 797	27.0%	164 993	23.1%	140 418	18.0%	498 209	64.0%	142 069	72.3%	-1.2%
B	Mogale City	GT481	184 370	185 913	45 679	24.8%	34 714	18.8%	43 008	23.1%	123 402	66.4%	40 505	85.4%	6.2%
B	Randfontein	GT482	75 359	75 359	20 545	27.3%	26 001	34.5%	20 249	26.9%	66 795	88.6%	20 276	74.1%	-0.1%
B	Westonaria	GT483	118 413	118 717	23 771	20.1%	24 508	20.7%	7 685	6.5%	55 964	47.1%	25 966	79.7%	-70.4%
B	Merafong City	GT484	275 827	275 827	33 981	12.3%	23 967	8.7%	-	0.0%	57 948	21.0%	16 023	28.0%	-100.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		653 969	655 817	123 976	19.0%	109 190	16.7%	70 942	10.8%	304 108	46.4%	102 770	59.5%	-31.0%
	Total Gauteng		12 322 759	10 263 069	2 872 637	23.3%	3 018 205	24.5%	2 590 651	25.2%	8 481 494	82.6%	2 282 821	73.1%	13.5%

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

	Water		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	2 747 132	2 761 632	520 259	18.9%	689 857	25.1%	736 723	26.7%	1 946 839	70.5%	636 765	73.2%	15.7%
	Total Metros		2 747 132	2 761 632	520 259	18.9%	689 857	25.1%	736 723	26.7%	1 946 839	70.5%	636 765	73.2%	15.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	446 662	373 160	71 954	16.1%	75 553	16.9%	89 701	24.0%	237 208	63.6%	45 201	34.5%	98.4%
	Total Ugu		446 662	373 160	71 954	16.1%	75 553	16.9%	89 701	24.0%	237 208	63.6%	45 201	34.5%	98.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	512 682	512 682	101 891	19.9%	88 893	17.3%	85 783	16.7%	276 567	53.9%	49 368	82.3%	73.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	54 650	3 970	0.0%	12 788	0.0%	5 981	10.9%	22 739	41.6%	3	60.7%	186701.2%
	Total uMgungundlovu		512 682	567 332	105 861	20.6%	101 681	19.8%	91 765	16.2%	299 306	52.8%	49 371	78.4%	85.9%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	199 722	183 839	33 607	16.8%	68 896	34.5%	93 237	50.7%	195 740	106.5%	79 763	86.4%	16.9%
	Total Uthukela		199 722	183 839	33 607	16.8%	68 896	34.5%	93 237	50.7%	195 740	106.5%	79 763	86.4%	16.9%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	261 653	205 867	17 543	6.7%	47 858	18.3%	40 966	19.9%	106 368	51.7%	47 063	76.4%	-13.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		261 653	205 867	17 543	6.7%	47 858	18.3%	40 966	19.9%	106 368	51.7%	47 063	76.4%	-13.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(15)	0.0%	-100.0%
B	Abaqulusi	KZN263	21 124	22 934	5 853	27.7%	5 439	25.7%	5 869	25.6%	17 161	74.8%	8 276	87.8%	-29.1%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	19 435	42 050	14 145	72.8%	5 645	29.0%	4 659	11.1%	24 449	58.1%	92 396	497.4%	-95.0%
	Total Zululand		40 559	64 985	19 998	49.3%	11 084	27.3%	10 527	16.2%	41 610	64.0%	100 657	301.1%	-89.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	291 815	262 319	66 515	22.8%	66 111	22.7%	64 486	24.6%	197 112	75.1%	55 048	75.5%	17.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	154 807	158 255	63 998	41.3%	53 156	34.3%	41 779	26.4%	158 934	100.4%	33 531	100.0%	24.6%
	Total uThungulu		446 622	420 574	130 514	29.2%	119 267	26.7%	106 265	25.3%	356 046	84.7%	88 579	83.9%	20.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	105 785	123 444	20 769	19.6%	21 471	20.3%	21 793	17.7%	64 033	51.9%	19 473	69.5%	11.9%
	Total iLembe		105 785	123 444	20 769	19.6%	21 471	20.3%	21 793	17.7%	64 033	51.9%	19 473	69.5%	11.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	41 322	33 452	7 812	18.9%	8 549	20.7%	10 837	32.4%	27 198	81.3%	8 060	64.9%	34.5%
	Total Sisonke		41 322	33 452	7 812	18.9%	8 549	20.7%	10 837	32.4%	27 198	81.3%	8 060	64.9%	34.5%
	Total Kwazulu-Natal		4 802 140	4 734 284	928 317	19.3%	1 144 217	23.8%	1 201 815	25.4%	3 274 349	69.2%	1 074 932	73.9%	11.8%

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

Water			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	9 796	9 780	3 125	31.9%	2 728	27.9%	2 380	24.3%	8 234	84.2%	2 501	76.6%	-4.8%
B	Greater Letaba	LIM332	15 596	15 596	1 498	9.6%	775	5.0%	779	5.0%	3 051	19.6%	11 597	68.5%	-93.3%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	33 352	68.0%	-100.0%
B	Ba-Phalaborwa	LIM334	78 320	78 320	-	0.0%	26 752	34.2%	23 414	29.9%	50 165	64.1%	18 162	71.0%	28.9%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	34 272	0.0%	34 272	0.0%	-	0.0%	0.0%
	Total Mopani		103 713	103 697	4 623	4.5%	30 255	29.2%	60 844	58.7%	95 722	92.3%	65 613	69.8%	-7.3%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	11 899	0.0%	794	0.0%	750	0.0%	13 443	0.0%	1 753	61.4%	-57.2%
B	Thulamela	LIM343	67 300	67 300	12 580	18.7%	-	0.0%	-	0.0%	12 580	18.7%	20 442	77.1%	-100.0%
B	Makhado	LIM344	14 644	14 644	5 353	36.6%	4 663	31.8%	2 772	18.9%	12 789	87.3%	3 806	0.0%	-27.2%
C	Vhembe	DC34	262 966	262 966	48 742	18.5%	178 117	67.7%	-	0.0%	226 859	86.3%	193 918	442.8%	-100.0%
	Total Vhembe		344 910	344 910	78 574	22.8%	183 574	53.2%	3 522	1.0%	265 670	77.0%	219 918	345.0%	-98.4%
B	Blouberg	LIM351	-	3 874	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 500	3 500	781	22.3%	1 157	33.1%	1 670	47.7%	3 608	103.1%	-	0.0%	0.0%
B	Molemole	LIM353	6 260	6 260	451	7.2%	1 231	19.7%	1 171	18.7%	2 853	45.6%	2 505	59.4%	-53.3%
B	Polokwane	LIM354	155 216	155 216	34 817	22.4%	40 074	25.8%	36 705	23.6%	111 596	71.9%	30 705	69.1%	19.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	59 472	59 472	82 606	138.9%	7 490	12.6%	12 734	21.4%	102 830	172.9%	26 935	0.0%	-52.7%
	Total Capricorn		224 448	228 323	118 655	52.9%	49 952	22.3%	52 279	22.9%	220 887	96.7%	60 144	121.9%	-13.1%
B	Thabazimbi	LIM361	31 285	31 285	8 676	27.7%	6 996	22.4%	2 144	6.9%	17 816	56.9%	2 319	49.6%	-7.5%
B	Lephalale	LIM362	53 605	53 605	12 872	24.0%	12 201	22.8%	10 761	20.1%	35 834	66.8%	10 760	66.6%	0.0%
B	Mookgopong	LIM364	5 709	5 709	1 374	24.1%	1 214	21.3%	1 252	21.9%	3 840	67.3%	663	62.6%	88.8%
B	Modimolle	LIM365	30 888	30 888	8 254	26.7%	8 881	28.8%	7 080	22.9%	24 215	78.4%	6 917	77.1%	2.3%
B	Bela Bela	LIM366	11 090	11 090	2 476	22.3%	3 480	31.4%	3 932	35.5%	9 888	89.2%	2 043	96.7%	92.4%
B	Mogalakwena	LIM367	53 041	53 041	15 210	28.7%	15 550	29.3%	58 746	110.8%	89 506	168.7%	35 400	108.9%	65.9%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		185 618	185 618	48 863	26.3%	48 322	26.0%	83 915	45.2%	181 099	97.6%	58 104	79.9%	44.4%
B	Ephraim Mogale	LIM471	1 076	1 076	-	0.0%	-	0.0%	3	0.3%	3	0.3%	3	0.3%	7.1%
B	Elias Motsoaledi	LIM472	89	89	2 518	2822.2%	1 918	2149.6%	2 483	2782.3%	6 919	7754.1%	2 672	318.4%	-7.1%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	10 881	10 881	943	8.7%	(832)	-7.6%	17	0.2%	129	1.2%	2 807	79.2%	-99.4%
C	Sekhukhune	DC47	-	26 100	0	0.0%	8 773	0.0%	1 866	7.2%	10 639	40.8%	-	0.0%	0.0%
	Total Sekhukhune		12 047	38 147	3 462	28.7%	9 859	81.8%	4 370	11.5%	17 690	46.4%	5 482	35.2%	-20.3%
	Total Limpopo		870 736	900 694	254 176	29.2%	321 963	37.0%	204 930	22.8%	781 069	86.7%	409 261	178.9%	-49.9%
	MPUMALANGA														
B	Albert Luthuli	MP301	8 230	9 064	-	0.0%	23 659	287.5%	1 054	11.6%	24 713	272.7%	104	20.6%	912.6%
B	Msukaligwa	MP302	22 504	22 504	2 445	10.9%	4 833	21.5%	5 603	24.9%	12 881	57.2%	6 282	76.4%	-10.8%
B	Mkhondo	MP303	9 964	14 834	4 419	44.3%	2 890	29.0%	3 917	26.4%	11 226	75.7%	3 429	93.6%	14.2%
B	Pixley Ka Seme (MP)	MP304	-	-	(268)	0.0%	4 615	0.0%	1 041	0.0%	5 388	0.0%	1 208	0.0%	-13.8%
B	Lekwa	MP305	31 582	31 582	6 213	19.7%	5 791	18.3%	6 646	21.0%	18 650	59.1%	5 477	66.6%	21.3%
B	Dipaleseng	MP306	12 589	12 589	13 925	110.6%	-	0.0%	-	0.0%	13 925	110.6%	3 354	88.8%	-100.0%
B	Govan Mbeki	MP307	177 378	177 352	55 316	31.2%	55 486	31.3%	52 554	29.6%	163 355	92.1%	37 621	79.4%	39.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		262 247	267 925	82 049	31.3%	97 274	37.1%	70 815	26.4%	250 138	93.4%	57 476	82.7%	23.2%
B	Victor Khanye	MP311	50 657	50 657	18 648	36.8%	8 950	17.7%	17 489	34.5%	45 087	89.0%	9 757	90.4%	79.2%
B	Emalahleni (Mp)	MP312	-	-	36 576	0.0%	37 710	0.0%	40 890	0.0%	115 177	0.0%	32 779	68.1%	24.7%
B	Steve Tshwete	MP313	55 055	58 422	15 188	27.6%	15 814	28.7%	16 534	28.3%	47 535	81.4%	11 619	80.3%	42.3%
B	Emakhazeni	MP314	9 773	9 773	2 850	29.2%	2 236	22.9%	1 437	14.7%	6 523	66.7%	1 918	73.2%	-25.1%
B	Thembisile Hani	MP315	-	7 046	13	0.0%	2	0.0%	4 788	68.0%	4 803	68.2%	4 361	154.6%	9.8%
B	Dr J.S. Moroka	MP316	55 813	49 096	15 692	28.1%	7 540	13.5%	1 380	2.8%	24 612	50.1%	6 482	34.5%	-78.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		171 299	174 994	88 967	51.9%	72 252	42.2%	82 518	47.2%	243 738	139.3%	66 917	71.7%	23.3%
B	Thaba Chweu	MP321	27 887	27 887	2 011	7.2%	6 008	21.5%	7 532	27.0%	15 551	55.8%	3 916	107.5%	92.3%
B	Mbombela	MP322	40 255	40 492	9 990	24.8%	14 153	35.2%	10 685	26.4%	34 828	86.0%	17 084	76.1%	-37.5%
B	Umjindi	MP323	-	-	4 893	0.0%	4 910	0.0%	1 874	0.0%	11 677	0.0%	9 449	106002.4%	-80.2%
B	Nkomazi	MP324	94 669	94 669	2 300	2.4%	2 804	3.0%	4 109	4.3%	9 213	9.7%	2 819	16.5%	45.8%
B	Bushbuckridge	MP325	179	169 034	8 427	4699.0%	5 873	3275.0%	12 173	7.2%	26 473	15.7%	6 133	103.6%	98.5%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		162 990	332 082	27 620	16.9%	33 748	20.7%	36 374	11.0%	97 743	29.4%	39 400	62.5%	-7.7%
	Total Mpumalanga		596 536	775 001	198 637	33.3%	203 274	34.1%	189 708	24.5%	591 618	76.3%	163 793	73.3%	15.8%
	NORTH WEST														
B	Moretele	NW371	23 396	23 396	4 982	21.3%	3 691	15.8%	8 076	34.5%	16 749	71.6%	2 648	75.9%	205.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	4 106	0.0%	4 106	0.0%	10 541	101.6%	-61.0%
B	Rustenburg	NW373	392 942	394 736	119 120	30.3%	128 139	32.6%	59 609	15.1%	306 869	77.7%	84 040	82.9%	-29.1%
B	Kgetlengrivier	NW374	6 893	7 166	1 115	16.2%	1 419	20.6%	1 884	26.3%	4 418	61.7%	2 168	39.6%	-13.1%
B	Moses Kotane	NW375	86 142	79 142	13 464	15.6%	44 925	52.2%	15 313	19.3%	73 702	93.1%	13 376	84.2%	14.5%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		509 373	504 439	138 681	27.2%	178 174	35.0%	88 988	17.6%	405 843	80.5%	112 772	82.6%	-21.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 954	4 954	1 051	21.2%	667	13.5%	825	16.7%	2 542	51.3%	747	52.8%	10.5%
B	Mafikeng	NW383	21 904	59 476	8 924	40.7%	20 132	91.9%	13 861	23.3%	42 917	72.2%	12 088	118.7%	14.7%
B	Ditsobotla	NW384	28 810	28 810	10 733	37.3%	9 487	32.9%	7 524	26.1%	27 744	96.3%	7 601	154.0%	-1.0%
B	Ramotshere Moiloa	NW385	-	-	2 762	0.0%	12 183	0.0%	3 725	0.0%	18 670	0.0%	1 334	41.0%	179.3%
C	Ngaka Modiri Molema	DC38	17 530	17 530	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		73 198	110 770	23 469	32.1%	42 469	58.0%	25 935	23.4%	91 874	82.9%	21 769	108.8%	19.1%
B	Naledi (Nw)	NW392	24 947	24 008	5 740	23.0%	6 494	26.0%	6 044	25.2%	18 278	76.1%	14 877	80.2%	-59.4%
B	Mamusa	NW393	6 946	6 946	2 402	34.6%	2 661	38.3%	-	0.0%	5 063	72.9%	762	84.4%	-100.0%
B	Greater Taung	NW394	2 862	2 862	2 530	88.4%	88	3.1%	63	2.2%	2 681	93.7%	93	98.8%	-31.7%
B	Lekwa-Teemane	NW396	14 144	14 144	2 357	16.7%	3 204	22.7%	2 041	14.4%	7 602	53.7%	1 938	41.2%	5.3%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	85 625	85 625	35 677	41.7%	28 541	33.3%	21 406	25.0%	85 625	100.0%	3 688	0.0%	480.4%
	Total Dr Ruth Segomotsi Mompati		134 523	133 584	48 706	36.2%	40 989	30.5%	29 555	22.1%	119 249	89.3%	21 358	145.3%	38.4%
B	Ventersdorp	NW401	4 755	3 356	760	16.0%	1 891	39.8%	3 056	91.1%	5 707	170.0%	10 839	290.2%	-71.8%
B	Tlokwe	NW402	190 042	190 042	16 847	8.9%	18 526	9.7%	17 849	9.4%	53 223	28.0%	15 655	67.3%	14.0%
B	City Of Matlosana	NW403	231 624	201 323	47 132	20.3%	64 106	27.7%	63 977	31.8%	175 216	87.0%	59 728	523.8%	7.1%
B	Maquassi Hills	NW404	31 233	31 233	5 885	18.8%	7 996	25.6%	7 866	25.2%	21 746	69.6%	7 589	72.1%	3.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		457 654	425 955	70 624	15.4%	92 520	20.2%	92 748	21.8%	255 892	60.1%	93 811	157.4%	-1.1%
	Total North West		1 174 748	1 174 748	281 481	24.0%	354 151	30.1%	237 226	20.2%	872 858	74.3%	249 710	103.0%	-5.0%

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

Water			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	8 752	8 752	1 330	15.2%	908	10.4%	2 607	29.8%	4 845	55.4%	1 386	51.1%	88.2%
B	Ga-Segonyana	NC452	26 872	28 181	6 824	25.4%	11 813	44.0%	10 081	35.8%	28 717	101.9%	5 184	75.5%	94.4%
B	Gamagara	NC453	30 586	30 823	6 495	21.2%	9 687	31.7%	8 611	27.9%	24 793	80.4%	8 146	71.8%	5.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 524	112.4%	-100.0%
	Total John Taolo Gaetsewe		66 210	67 757	14 649	22.1%	22 408	33.8%	21 298	31.4%	58 355	86.1%	16 240	74.1%	31.1%
B	Richtersveld	NC061	6 184	6 041	1 007	16.3%	784	12.7%	1 038	17.2%	2 829	46.8%	2 096	106.3%	-50.4%
B	Nama Khoi	NC062	20 851	20 851	3 666	17.6%	4 734	22.7%	5 532	26.5%	13 932	66.8%	4 761	78.5%	16.2%
B	Kamiesberg	NC064	3 943	3 943	594	15.1%	342	8.7%	-	0.0%	936	23.7%	627	31.6%	-100.0%
B	Hantam	NC065	6 492	6 588	1 700	26.2%	1 342	20.7%	1 535	23.3%	4 578	69.5%	1 359	83.4%	13.0%
B	Karoo Hoogland	NC066	4 790	4 790	1 014	21.2%	4 029	84.1%	488	10.2%	5 531	115.5%	760	42.0%	-35.8%
B	Khai-Ma	NC067	3 967	4 540	949	23.9%	1 233	31.1%	1 441	31.7%	3 624	79.8%	1 033	71.2%	39.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		46 227	46 752	8 931	19.3%	12 463	27.0%	10 035	21.5%	31 429	67.2%	10 636	71.8%	-5.7%
B	Ubuntu	NC071	2 117	2 117	1 030	48.7%	2 008	94.9%	2 501	118.1%	5 539	261.7%	1 491	105.6%	67.7%
B	Umsobomvu	NC072	8 642	8 642	1 781	20.6%	2 233	25.8%	2 513	29.1%	6 527	75.5%	1 977	70.5%	27.1%
B	Emthanjeni	NC073	19 826	19 288	4 457	22.5%	5 495	27.7%	4 888	25.3%	14 841	76.9%	4 802	88.5%	1.8%
B	Kareeberg	NC074	3 634	3 634	802	22.1%	860	23.7%	1 219	33.5%	2 881	79.3%	1 120	77.8%	8.8%
B	Renosterberg	NC075	2 378	2 378	116	4.9%	181	7.6%	295	12.4%	591	24.9%	264	13.0%	11.4%
B	Thembelihle	NC076	1 909	1 909	1 620	84.9%	1 859	97.4%	2 084	109.2%	5 564	291.5%	699	68.1%	198.1%
B	Siyathemba	NC077	12 497	12 497	2 067	16.5%	2 075	16.6%	4 176	33.4%	8 318	66.6%	2 048	109.7%	103.9%
B	Siyancuma	NC078	-	-	983	0.0%	1 892	0.0%	923	0.0%	3 799	0.0%	891	77760.7%	3.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		51 003	50 465	12 856	25.2%	16 604	32.6%	18 599	36.9%	48 060	95.2%	13 294	97.4%	39.9%
B	Mier	NC081	1 454	1 454	274	18.9%	310	21.3%	481	33.1%	1 065	73.2%	-	57.8%	0.0%
B	!Kai! Garib	NC082	17 690	16 521	4 147	23.4%	5 582	31.6%	2 834	17.2%	12 563	76.0%	4 385	60.7%	-35.4%
B	//Khara Hais	NC083	40 395	40 572	7 251	18.0%	9 616	23.8%	11 842	29.2%	28 709	70.8%	11 455	91.8%	3.4%
B	!Kheis	NC084	3 369	3 369	945	28.1%	1 116	33.1%	934	27.7%	2 996	88.9%	1 356	84.0%	-31.1%
B	Tsantsabane	NC085	10 411	10 411	14 616	140.4%	13 571	130.4%	364	3.5%	28 551	274.2%	694	119.8%	-47.5%
B	Kgatelopele	NC086	3 735	3 735	1 003	26.8%	750	20.1%	446	12.0%	2 198	58.9%	821	99.2%	-45.6%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	0.4%	-100.0%
	Total Siyanda		77 054	76 062	28 236	36.6%	30 945	40.2%	16 902	22.2%	76 083	100.0%	18 719	77.4%	-9.7%
B	Sol Plaatje	NC091	156 163	151 963	32 074	20.5%	44 045	28.2%	52 336	34.4%	128 455	84.5%	33 471	75.2%	56.4%
B	Dikgatlong	NC092	-	-	2 149	0.0%	-	0.0%	-	0.0%	2 149	0.0%	4 095	115.3%	-100.0%
B	Magareng	NC093	8 611	8 611	1 234	14.3%	1 294	15.0%	779	9.1%	3 307	38.4%	1 454	27.5%	-46.4%
B	Phokwane	NC094	20 667	20 667	5 594	27.1%	6 445	31.2%	5 730	27.7%	17 768	86.0%	5 532	62.9%	3.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	21.6%	-100.0%
	Total Frances Baard		185 441	181 241	41 051	22.1%	51 783	27.9%	58 845	32.5%	151 679	83.7%	44 555	73.0%	32.1%
	Total Northern Cape		425 935	422 276	105 723	24.8%	134 204	31.5%	125 680	29.8%	365 607	86.6%	103 443	76.5%	21.5%
	WESTERN CAPE														
A	Cape Town	CPT	1 979 925	1 991 858	422 146	21.3%	468 726	23.7%	608 573	30.6%	1 499 445	75.3%	599 008	74.2%	1.6%
	Total Metros		1 979 925	1 991 858	422 146	21.3%	468 726	23.7%	608 573	30.6%	1 499 445	75.3%	599 008	74.2%	1.6%
B	Matzikama	WC011	11 746	12 321	2 389	20.3%	3 076	26.2%	4 025	32.7%	9 490	77.0%	3 542	75.5%	13.7%
B	Cederberg	WC012	25 432	14 347	2 858	11.2%	2 557	10.1%	4 550	31.7%	9 966	69.5%	4 340	89.7%	4.8%
B	Bergrivier	WC013	13 832	14 129	2 507	18.1%	3 341	24.2%	5 039	35.7%	10 887	77.1%	4 821	80.7%	4.5%
B	Saldanha Bay	WC014	87 991	84 937	14 294	16.2%	19 198	21.8%	24 705	29.1%	58 197	68.5%	23 032	71.8%	7.3%
B	Swartland	WC015	29 793	29 793	5 370	18.0%	7 140	24.0%	10 621	35.7%	23 131	77.6%	9 233	65.1%	15.0%
C	West Coast	DC1	80 029	85 229	15 626	19.5%	19 683	24.6%	21 116	24.8%	56 425	66.2%	22 489	73.1%	-6.1%
	Total West Coast		248 823	240 756	43 044	17.3%	54 995	22.1%	70 057	29.1%	168 096	69.8%	67 457	72.8%	3.9%
B	Witzenberg	WC022	29 301	29 301	4 043	13.8%	6 367	21.7%	8 153	27.8%	18 564	63.4%	7 839	60.3%	4.0%
B	Drakenstein	WC023	102 962	119 660	19 273	18.7%	23 581	22.9%	42 523	35.5%	85 378	71.3%	32 671	67.6%	30.2%
B	Stellenbosch	WC024	75 033	77 533	19 634	26.2%	21 774	29.0%	29 126	37.6%	70 535	91.0%	26 436	93.3%	10.2%
B	Breede Valley	WC025	45 065	47 478	7 736	17.2%	11 951	26.5%	16 745	35.3%	36 432	76.7%	13 881	81.1%	20.6%
B	Langeberg	WC026	32 807	30 440	6 021	18.4%	4 977	15.2%	8 980	29.5%	19 978	65.6%	8 849	87.0%	1.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		285 168	304 411	56 707	19.9%	68 651	24.1%	105 528	34.7%	230 886	75.8%	89 676	77.4%	17.7%
B	Theewaterskloof	WC031	40 629	37 697	9 691	23.9%	8 082	19.9%	11 468	30.4%	29 241	77.6%	10 804	77.4%	6.1%
B	Overstrand	WC032	91 866	87 481	19 217	20.9%	20 735	22.6%	26 341	30.1%	66 292	75.8%	34 505	89.7%	-23.7%
B	Cape Agulhas	WC033	15 479	15 479	3 279	21.2%	3 708	24.0%	4 625	29.9%	11 612	75.0%	3 780	102.0%	22.4%
B	Swellendam	WC034	8 041	8 041	1 632	20.3%	2 158	26.8%	3 441	42.8%	7 230	89.9%	2 165	41.8%	58.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		156 015	148 699	33 819	21.7%	34 683	22.2%	45 874	30.9%	114 376	76.9%	51 254	83.6%	-10.5%
B	Kannaland	WC041	6 192	6 607	1 321	21.3%	1 667	26.9%	1 813	27.4%	4 801	72.7%	1 424	68.1%	27.3%
B	Hessequa	WC042	18 735	21 518	6 120	32.7%	4 708	25.1%	6 193	28.8%	17 022	79.1%	4 231	70.9%	46.4%
B	Mossel Bay	WC043	86 913	88 883	25 035	28.8%	22 965	26.4%	29 442	33.1%	77 442	87.1%	73 594	71.2%	-60.0%
B	George	WC044	98 327	93 360	20 476	20.8%	19 421	19.8%	21 097	22.6%	60 994	65.3%	17 823	75.4%	18.4%
B	Oudtshoorn	WC045	48 740	42 520	8 165	16.8%	9 621	19.7%	12 873	30.3%	30 658	72.1%	8 947	62.5%	43.9%
B	Bitou	WC047	45 230	28 181	9 392	20.8%	6 578	14.5%	8 881	31.5%	24 851	88.2%	7 895	111.0%	12.5%
B	Knysna	WC048	46 167	47 039	20 235	43.8%	7 421	16.1%	12 937	27.5%	40 593	86.3%	9 793	80.0%	32.1%
C	Eden	DC4	-	-	(0)	0.0%	0	0.0%	1	0.0%	1	0.0%	521	66.0%	-99.9%
	Total Eden		350 303	328 108	90 744	25.9%	72 382	20.7%	93 236	28.4%	256 363	78.1%	124 228	75.3%	-24.9%
B	Laingsburg	WC051	1 622	1 622	415	25.6%	475	29.3%	339	20.9%	1 228	75.7%	341	30.9%	-0.8%
B	Prince Albert	WC052	3 529	3 529	384	10.9%	399	11.3%	803	22.8%	1 586	44.9%	9 256	436.1%	-91.3%
B	Beaufort West	WC053	10 278	10 278	1 232	12.0%	2 073	20.2%	3 416	33.2%	6 722	65.4%	2 084	68.1%	64.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	52	19.0%	-100.0%
	Total Central Karoo		15 429	15 429	2 031	13.2%	2 947	19.1%	4 558	29.5%	9 535	61.8%	11 733	119.4%	-61.2%
	Total Western Cape		3 035 663	3 029 260	648 491	21.4%	702 383	23.1%	927 825	30.6%	2 278 700	75.2%	943 357	75.3%	-1.6%
	Total National		26 927 112	25 019 732	5 944 196	22.1%	6 575 228	24.4%	6 115 876	24.4%	18 635 300	74.5%	6 012 000	77.1%	1.7%

Source: National Treasury Local Government Database

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

	Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	232 003	214 550	204 630	88.2%	18 051	7.8%	12 500	5.8%	235 181	109.6%	10 122	98.8%	23.5%
A	Nelson Mandela Bay	NMA	437 816	437 816	65 659	15.0%	137 526	31.4%	109 881	25.1%	313 067	71.5%	105 860	59.5%	3.8%
	Total Metros		669 819	652 366	270 289	40.4%	155 577	23.2%	122 382	18.8%	548 249	84.0%	115 983	71.1%	5.5%
B	Camdeboo	EC101	11 697	11 697	4 637	39.6%	1 116	9.5%	1 092	9.3%	6 845	58.5%	923	57.9%	18.3%
B	Blue Crane Route	EC102	11 489	11 550	1 292	11.2%	1 292	11.2%	1 291	11.2%	3 875	33.6%	2 933	94.9%	-56.0%
B	Ikwezi	EC103	3 559	3 559	246	6.9%	372	10.4%	1 842	51.8%	2 460	69.1%	203	37.3%	807.4%
B	Makana	EC104	32 056	18 746	12 901	40.2%	7 293	22.8%	6 288	33.5%	26 483	141.3%	9 325	176.8%	-32.6%
B	Ndlambe	EC105	24 062	24 062	3 041	12.6%	2 961	12.3%	2 896	12.0%	8 897	37.0%	3 356	65.2%	-13.7%
B	Sundays River Valley	EC106	4 485	4 485	524	11.7%	658	14.7%	643	14.3%	1 825	40.7%	499	50.3%	28.9%
B	Baviaans	EC107	2 962	2 962	649	21.9%	753	25.4%	656	22.1%	2 058	69.5%	493	55.2%	32.9%
B	Kouga	EC108	32 000	30 872	9 246	28.9%	6 798	21.2%	6 808	22.1%	22 851	74.0%	6 479	83.1%	5.1%
B	Kou-Kamma	EC109	-	9 757	2 515	0.0%	1 462	0.0%	1 079	11.1%	5 055	51.8%	734	6.7%	47.1%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		122 310	117 690	35 051	28.7%	22 704	18.6%	22 594	19.2%	80 350	68.3%	24 944	78.4%	-9.4%
B	Mbhashe	EC121	70	70	6	8.1%	1	1.7%	6	9.1%	13	18.9%	16	34.5%	-59.6%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	103 204	103 204	16 047	15.5%	16 730	16.2%	16 367	15.9%	49 144	47.6%	11 488	44.8%	42.5%
	Total Amathole		103 274	103 274	16 052	15.5%	16 732	16.2%	16 373	15.9%	49 157	47.6%	11 503	44.8%	42.3%
B	Inxuba Yethemba	EC131	-	-	16 071	0.0%	(39)	0.0%	-	0.0%	16 032	0.0%	(20)	-0.4%	-100.0%
B	Tsolwana	EC132	4 463	2 916	1	0.0%	275	6.2%	-	0.0%	276	9.5%	980	0.0%	-100.0%
B	Inkwanca	EC133	9 447	9 447	71	0.7%	409	4.3%	-	0.0%	480	5.1%	932	10.8%	-100.0%
B	Lukhanji	EC134	27 482	19 199	15 362	55.9%	1 426	5.2%	1 011	5.3%	17 799	92.7%	1 044	120.1%	-3.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 054	3 054	1 313	43.0%	1 349	44.2%	1 349	44.2%	4 011	131.3%	1 266	36.9%	6.5%
B	Engcobo	EC137	-	-	12	0.0%	(63)	0.0%	246	0.0%	195	0.0%	244	0.0%	0.7%
B	Sakhisizwe	EC138	-	-	833	0.0%	1 968	0.0%	1 038	0.0%	3 839	0.0%	5 671	0.0%	-81.7%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		44 446	34 615	33 663	75.7%	5 325	12.0%	3 644	10.5%	42 632	123.2%	10 119	86.6%	-64.0%
B	Elundini	EC141	6 007	6 007	240	4.0%	2 584	43.0%	1 414	23.5%	4 238	70.6%	2 316	53.1%	-38.9%
B	Senqu	EC142	6 247	6 276	296	4.7%	285	4.6%	291	4.6%	872	13.9%	769	0.0%	-62.1%
B	Maletswai	EC143	7 873	7 524	1 685	21.4%	2 949	37.5%	1 666	22.1%	6 300	83.7%	1 383	0.0%	20.4%
B	Gariep	EC144	-	-	1 811	0.0%	736	0.0%	(1 077)	0.0%	1 471	0.0%	2 129	0.0%	-150.6%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	43.8%	0.0%
	Total Joe Gqabi		20 127	19 807	4 033	20.0%	6 553	32.6%	2 295	11.6%	12 881	65.0%	6 598	74.8%	-65.2%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	40	0.0%	40	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	40	0.0%	40	0.0%	-	0.0%	0.0%
	Total Eastern Cape		959 976	927 752	359 092	37.4%	206 892	21.6%	167 328	18.0%	733 311	79.0%	169 146	78.5%	-1.1%
	FREE STATE														
A	Mangaung	MAN	338 329	338 329	101 630	30.0%	105 636	31.2%	42 620	12.6%	249 887	73.9%	67 494	85.5%	-36.9%
	Total Metros		338 329	338 329	101 630	30.0%	105 636	31.2%	42 620	12.6%	249 887	73.9%	67 494	85.5%	-36.9%
B	Letsemeng	FS161	14 428	14 428	5 108	35.4%	3 420	23.7%	4 736	32.8%	13 264	91.9%	2 839	87.0%	66.8%
B	Kopanong	FS162	22 779	22 779	768	3.4%	951	4.2%	819	3.6%	2 538	11.1%	1 591	17.9%	-48.5%
B	Mohokare	FS163	8 628	7 704	1 700	19.7%	1 572	18.2%	1 765	22.9%	5 037	65.4%	522	17.1%	238.1%
B	Naledi (Fs)	FS164	3 954	3 954	2 432	61.5%	1 105	27.9%	917	23.2%	4 455	112.7%	335	46.0%	173.7%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		49 789	48 866	10 009	20.1%	7 048	14.2%	8 237	16.9%	25 293	51.8%	5 287	40.5%	55.8%
B	Masilonyana	FS181	20 861	20 861	4 308	20.6%	4 294	20.6%	4 286	20.5%	12 887	61.8%	3 966	44.8%	8.1%
B	Tokologo	FS182	885	885	764	86.3%	2 460	278.0%	2 639	298.2%	5 864	662.6%	604	51.5%	336.8%
B	Tswelopele	FS183	16 079	16 079	882	5.5%	1 107	6.9%	881	5.5%	2 870	17.9%	1 100	18.1%	-19.9%
B	Matjhabeng	FS184	98 230	88 274	11 845	12.1%	10 127	10.3%	11 530	13.1%	33 502	38.0%	13 215	37.2%	-12.8%
B	Nala	FS185	12 032	12 032	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	30.1%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		148 087	138 131	17 799	12.0%	17 988	12.1%	19 336	14.0%	55 124	39.9%	18 886	35.8%	2.4%
B	Setsoto	FS191	23 359	23 359	3 040	13.0%	3 347	14.3%	3 850	16.5%	10 237	43.8%	1 171	26.5%	228.8%
B	Dihlabeng	FS192	36 996	-	9 164	24.8%	9 192	24.8%	9 110	0.0%	27 466	0.0%	13 661	0.0%	-33.3%
B	Nketoana	FS193	9 995	9 995	5 793	58.0%	351	3.5%	2 648	26.5%	8 792	88.0%	3 076	97.9%	-13.9%
B	Maluti-a-Phofung	FS194	15 505	20 500	4	0.0%	3 929	25.3%	6 317	30.8%	10 251	50.0%	(2 122)	0.0%	-397.7%
B	Phumelela	FS195	8 614	6 338	2 634	30.6%	2 167	25.2%	1 592	25.1%	6 393	100.9%	3 576	96.9%	-55.5%
B	Mantsopa	FS196	18 211	15 291	3 971	21.8%	3 691	20.3%	3 136	20.5%	10 797	70.6%	3 150	75.3%	-0.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		112 680	75 483	24 605	21.8%	22 678	20.1%	26 653	35.3%	73 936	98.0%	22 512	126.6%	18.4%
B	Moqhaka	FS201	16 053	16 053	-	0.0%	4 305	26.8%	6 478	40.4%	10 783	67.2%	1 046	0.0%	519.2%
B	Ngwathe	FS203	-	-	389	0.0%	-	0.0%	-	0.0%	389	0.0%	11 564	0.0%	-100.0%
B	Metsimaholo	FS204	23 555	23 705	5 608	23.8%	6 682	28.4%	5 595	23.6%	17 885	75.5%	7 917	53.8%	-29.3%
B	Mafube	FS205	-	-	729	0.0%	613	0.0%	600	0.0%	1 942	0.0%	611	25.1%	-1.8%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		39 608	39 758	6 726	17.0%	11 600	29.3%	12 673	31.9%	30 999	78.0%	21 138	155.3%	-40.0%
	Total Free State		688 493	640 567	160 770	23.4%	164 949	24.0%	109 520	17.1%	435 238	67.9%	135 316	77.8%	-19.1%
	GAUTENG														
A	Ekurhuleni Metro	EKU	798 766	798 766	325 158	40.7%	183 216	22.9%	176 470	22.1%	684 844	85.7%	98 311	129.4%	79.5%
A	City Of Johannesburg	JHB	-	2 121 054	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	539 012	558 269	139 149	25.8%	134 202	24.9%	133 697	23.9%	407 048	72.9%	117 018	77.9%	14.3%
	Total Metros		1 337 779	3 478 090	464 307	34.7%	317 418	23.7%	310 168	8.9%	1 091 893	31.4%	215 329	102.7%	44.0%
B	Emfuleni	GT421	224 488	242 161	51 487	22.9%	55 488	24.7%	45 575	18.8%	152 550	63.0%	46 280	70.3%	-1.5%
B	Midvaal	GT422	31 377	31 177	8 405	26.8%	5 900	18.8%	11 547	37.0%	25 852	82.9%	7 101	67.9%	62.6%
B	Lesedi	GT423	16 429	16 429	3 755	22.9%	4 103	25.0%	3 835	23.3%	11 693	71.2%	3 779	76.9%	1.5%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		272 295	289 768	63 647	23.4%	65 491	24.1%	60 957	21.0%	190 094	65.6%	57 160	70.3%	6.6%
B	Mogale City	GT481	109 542	111 747	32 800	29.9%	29 619	27.0%	27 223	24.4%	89 643	80.2%	27 730	83.2%	-1.8%
B	Randfontein	GT482	29 218	29 218	8 621	29.5%	8 173	28.0%	8 358	28.6%	25 153	86.1%	8 830	67.5%	-5.3%
B	Westonaria	GT483	29 414	23 785	1 437	4.9%	1 350	4.6%	1 083	4.6%	3 870	16.3%	1 370	19.4%	-20.9%
B	Merafong City	GT484	31 144	31 144	3 111	10.0%	5 621	18.0%	-	0.0%	8 732	28.0%	4 872	52.5%	-100.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		199 317	195 894	45 970	23.1%	44 763	22.5%	36 665	18.7%	127 397	65.0%	42 801	68.0%	-14.3%
	Total Gauteng		1 809 390	3 963 751	573 924	31.7%	427 671	23.6%	407 789	10.3%	1 409 384	35.6%	315 290	92.0%	29.3%

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

Waste Water Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	840 558	840 558	139 737	16.6%	236 826	28.2%	239 829	28.5%	616 392	73.3%	207 916	72.3%	15.3%
	Total Metros		840 558	840 558	139 737	16.6%	236 826	28.2%	239 829	28.5%	616 392	73.3%	207 916	72.3%	15.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	21	19	2	9.2%	3	15.8%	17	90.6%	22	118.3%	2	45.2%	857.3%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.2%	-100.0%
C	Ugu	DC21	95 424	95 424	20 486	21.5%	25 155	26.4%	23 779	24.9%	69 420	72.7%	19 265	72.6%	23.4%
	Total Ugu		95 445	95 443	20 488	21.5%	25 158	26.4%	23 796	24.9%	69 442	72.8%	19 267	72.5%	23.5%
B	uMshwathi	KZN221	75	90	23	30.4%	22	29.3%	7	7.5%	51	57.2%	62	160.6%	-89.1%
B	uMngeni	KZN222	-	4 003	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	212 306	212 306	0	0.0%	-	0.0%	0	0.0%	0	0.0%	1	56.3%	-72.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	564	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	4 637	819	0.0%	-	0.0%	1	0.0%	820	17.7%	-	23.9%	0.0%
	Total uMgungundlovu		212 381	221 599	842	0.4%	22	0.0%	8	0.0%	872	0.4%	63	25.3%	-86.7%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	118 029	115 100	34 420	29.2%	34 776	29.5%	31 700	27.5%	100 896	87.7%	36 431	86.3%	-13.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		118 029	115 100	34 420	29.2%	34 776	29.5%	31 700	27.5%	100 896	87.7%	36 431	86.3%	-13.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	10 564	-	0.0%	453	0.0%	455	4.3%	909	8.6%	-	0.0%	0.0%
B	Abaqulusi	KZN263	14 639	14 729	3 665	25.0%	3 699	25.3%	3 690	25.1%	11 055	75.1%	3 807	77.7%	-3.1%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	84	0.0%	-100.0%
B	Ulundi	KZN266	-	-	393	0.0%	-	0.0%	-	0.0%	393	0.0%	-	0.0%	0.0%
C	Zululand	DC26	466	4 795	-	0.0%	8	1.7%	649	13.5%	657	13.7%	-	0.0%	0.0%
	Total Zululand		15 106	30 089	4 058	26.9%	4 161	27.5%	4 794	15.9%	13 013	43.2%	3 891	76.2%	23.2%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	5 432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	25 589	39 596	8 596	33.6%	8 522	33.3%	14 200	35.9%	31 318	79.1%	7 847	78.1%	80.9%
	Total Umkhanyakude		31 021	39 596	8 596	27.7%	8 522	27.5%	14 200	35.9%	31 318	79.1%	7 847	85.5%	80.9%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	92 329	89 293	21 878	23.7%	22 668	24.6%	19 946	22.3%	64 492	72.2%	20 675	77.9%	-3.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	1	2	2	150.0%	-	0.0%	1	40.0%	2	140.0%	-	166.7%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	41 563	3 201	971	2.3%	919	2.2%	949	29.6%	2 839	88.7%	847	83.6%	12.0%
	Total uThungulu		133 894	92 496	22 850	17.1%	23 587	17.6%	20 895	22.6%	67 332	72.8%	21 522	78.1%	-2.9%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	16 286	16 392	4 027	24.7%	3 703	22.7%	4 332	26.4%	12 062	73.6%	3 581	83.3%	21.0%
	Total iLembe		16 286	16 392	4 027	24.7%	3 703	22.7%	4 332	26.4%	12 062	73.6%	3 581	83.3%	21.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	3 663	5 763	-	0.0%	-	0.0%	(66)	-1.1%	(66)	-1.1%	-	0.0%	0.0%
	Total Sisonke		3 663	5 763	-	0.0%	-	0.0%	(66)	-1.1%	(66)	-1.1%	-	0.0%	0.0%
	Total Kwazulu-Natal		1 466 382	1 457 035	235 018	16.0%	336 754	23.0%	339 493	23.3%	911 264	62.5%	300 518	74.4%	13.0%

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

Waste Water Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	1 849	1 847	543	29.4%	540	29.2%	397	21.5%	1 480	80.1%	423	73.8%	-6.2%
B	Greater Letaba	LIM332	966	966	337	34.9%	229	23.7%	232	24.0%	798	82.6%	317	84.5%	-26.8%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 959	86.7%	-100.0%
B	Ba-Phalaborwa	LIM334	8 425	8 425	1 628	19.3%	2 286	27.1%	2 185	25.9%	6 100	72.4%	1 580	68.1%	38.3%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	2 116	0.0%	2 116	0.0%	-	0.0%	0.0%
	Total Mopani		11 240	11 238	2 509	22.3%	3 055	27.2%	4 930	43.9%	10 494	93.4%	7 279	78.3%	-32.3%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	64	0.0%	55	0.0%	56	0.0%	175	0.0%	50	25.2%	11.8%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	7 783	7 783	921	11.8%	1 104	14.2%	1 102	14.2%	3 127	40.2%	1 059	0.0%	4.1%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		7 783	7 783	985	12.7%	1 159	14.9%	1 158	14.9%	3 302	42.4%	1 109	507.5%	4.5%
B	Blouberg	LIM351	5 208	439	815	15.6%	200	3.8%	224	51.0%	1 239	282.3%	653	23.2%	-65.7%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	47 928	47 928	9 239	19.3%	10 427	21.8%	10 729	22.4%	30 395	63.4%	8 669	84.3%	23.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		53 136	48 367	10 054	18.9%	10 628	20.0%	10 953	22.6%	31 634	65.4%	9 323	77.2%	17.5%
B	Thabazimbi	LIM361	8 919	8 919	2 658	29.8%	2 782	31.2%	871	9.8%	6 312	70.8%	1 159	41.6%	-24.8%
B	Lephalale	LIM362	36 413	36 413	7 829	21.5%	6 541	18.0%	5 277	14.5%	19 647	54.0%	5 213	37.6%	1.2%
B	Mookgopong	LIM364	3 589	3 589	930	25.9%	900	25.1%	829	23.1%	2 659	74.1%	486	55.4%	70.6%
B	Modimolle	LIM365	13 297	13 297	3 659	27.5%	3 437	25.8%	3 072	23.1%	10 168	76.5%	3 449	75.2%	-10.9%
B	Bela Bela	LIM366	6 168	6 168	1 776	28.8%	1 512	24.5%	1 975	32.0%	5 264	85.3%	1 523	93.0%	29.7%
B	Mogalakwena	LIM367	11 372	11 372	3 051	26.8%	2 922	25.7%	2 833	24.9%	8 805	77.4%	2 550	71.7%	11.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		79 757	79 757	19 903	25.0%	18 094	22.7%	14 858	18.6%	52 855	66.3%	14 379	50.7%	3.3%
B	Ephraim Mogale	LIM471	345	345	591	171.5%	-	0.0%	2	0.5%	593	172.0%	4	0.4%	-63.4%
B	Elias Motsoaledi	LIM472	1 902	1 902	179	9.4%	449	23.6%	485	25.5%	1 113	58.5%	465	69.9%	4.3%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	4 080	4 080	211	5.2%	(211)	-5.2%	-	0.0%	-	0.0%	567	63.9%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 326	6 326	981	15.5%	237	3.8%	487	7.7%	1 705	27.0%	1 036	37.8%	-53.1%
	Total Limpopo		158 242	153 471	34 432	21.8%	33 173	21.0%	32 386	21.1%	99 991	65.2%	33 126	61.9%	-2.2%
	MPUMALANGA														
B	Albert Luthuli	MP301	2 601	1 311	-	0.0%	4 092	157.3%	3 682	280.9%	7 774	593.0%	-	92.6%	0.0%
B	Msukaligwa	MP302	15 345	15 345	4 210	27.4%	4 304	28.0%	4 316	28.1%	12 830	83.6%	3 896	76.3%	10.8%
B	Mkhondo	MP303	6 042	8 310	1 116	18.5%	1 342	22.2%	1 238	14.9%	3 696	44.5%	1 186	70.5%	4.4%
B	Pixley Ka Seme (MP)	MP304	-	-	2 418	0.0%	2 418	0.0%	797	0.0%	5 633	0.0%	1 507	114.5%	-47.1%
B	Lekwa	MP305	19 296	19 296	5 285	27.4%	5 461	28.3%	3 590	18.6%	14 336	74.3%	4 448	67.4%	-19.3%
B	Dipaleseng	MP306	10 483	10 483	2 319	22.1%	-	0.0%	-	0.0%	2 319	22.1%	1 510	124.3%	-100.0%
B	Govan Mbeki	MP307	63 362	54 372	12 228	19.3%	12 320	19.4%	11 827	21.8%	36 375	66.9%	12 084	77.5%	-2.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		117 129	109 117	27 577	23.5%	29 936	25.6%	25 450	23.3%	82 963	76.0%	24 631	81.3%	3.3%
B	Victor Khanye	MP311	14 988	14 988	4 398	29.3%	2 046	13.7%	4 456	29.7%	10 900	72.7%	4 380	80.8%	1.7%
B	Emalahleni (Mp)	MP312	-	-	16 462	0.0%	16 928	0.0%	16 881	0.0%	50 271	0.0%	14 189	71.3%	19.0%
B	Steve Tshwete	MP313	55 814	55 638	15 596	27.9%	13 906	24.9%	14 915	26.8%	44 417	79.8%	10 738	79.8%	38.9%
B	Emakhazeni	MP314	6 418	6 418	1 630	25.4%	1 632	25.4%	1 092	17.0%	4 354	67.8%	1 339	75.7%	-18.5%
B	Thembisile Hani	MP315	-	161	-	0.0%	0	0.0%	84	52.4%	85	52.6%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		77 221	77 205	38 085	49.3%	34 513	44.7%	37 429	48.5%	110 027	142.5%	30 647	90.8%	22.1%
B	Thaba Chweu	MP321	8 931	8 931	3 496	39.1%	2 032	22.8%	2 801	31.4%	8 329	93.3%	3 991	77.7%	-29.8%
B	Mbombela	MP322	13 577	15 377	3 905	28.8%	4 001	29.5%	10 974	71.4%	18 880	122.8%	3 181	66.6%	245.0%
B	Umjindi	MP323	-	-	507	0.0%	2 417	0.0%	410	0.0%	3 334	0.0%	2 826	105621.2%	-85.5%
B	Nkomazi	MP324	2 708	2 708	693	25.6%	696	25.7%	899	33.2%	2 288	84.5%	653	69.8%	37.7%
B	Bushbuckridge	MP325	2	2 277	768	33493.9%	651	28386.8%	2	0.1%	1 422	62.4%	970	96.5%	-99.8%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		25 217	29 292	9 370	37.2%	9 798	38.9%	15 085	51.5%	34 253	116.9%	11 621	91.8%	29.8%
	Total Mpumalanga		219 568	215 615	75 032	34.2%	74 247	33.8%	77 964	36.2%	227 243	105.4%	66 899	87.1%	16.5%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	4 685	0.0%	4 685	0.0%	8 352	103.0%	-43.9%
B	Rustenburg	NW373	96 216	100 559	29 526	30.7%	26 890	27.9%	16 402	16.3%	72 817	72.4%	20 352	86.6%	-19.4%
B	Kgetlengrivier	NW374	3 260	3 260	679	20.8%	687	21.1%	1 050	32.2%	2 416	74.1%	970	0.0%	8.2%
B	Moses Kotane	NW375	7 048	7 048	588	8.3%	6 670	94.6%	574	8.1%	7 833	111.1%	1 286	102.2%	-55.3%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		106 524	110 867	30 793	28.9%	34 246	32.1%	22 711	20.5%	87 751	79.1%	30 961	94.0%	-26.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 738	4 738	1 925	40.6%	319	6.7%	906	19.1%	3 150	66.5%	1 555	0.0%	-41.7%
B	Mafikeng	NW383	60 173	18 325	6 120	10.2%	4 422	7.3%	4 343	23.7%	14 884	81.2%	6 106	45.4%	-28.9%
B	Ditsobotla	NW384	6 900	6 900	614	8.9%	1 268	18.4%	614	8.9%	2 496	36.2%	1 288	56.2%	-52.3%
B	Ramotshere Moiloa	NW385	-	-	426	0.0%	421	0.0%	467	0.0%	1 315	0.0%	463	51.1%	0.9%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		71 811	29 963	9 085	12.7%	6 431	9.0%	6 330	21.1%	21 845	72.9%	9 412	57.4%	-32.7%
B	Naledi (Nw)	NW392	16 545	15 540	3 370	20.4%	3 273	19.8%	3 583	23.1%	10 226	65.8%	3 319	48.2%	8.0%
B	Mamusa	NW393	10 986	10 986	2 977	27.1%	3 298	30.0%	-	0.0%	6 275	57.1%	978	51.2%	-100.0%
B	Greater Taung	NW394	21 671	21 671	322	1.5%	327	1.5%	212	1.0%	861	4.0%	8 014	371.1%	-97.4%
B	Lekwa-Teemane	NW396	28 444	28 444	1 880	6.6%	906	3.2%	961	3.4%	3 747	13.2%	1 125	49.2%	-14.6%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		77 646	76 641	8 549	11.0%	7 804	10.1%	4 756	6.2%	21 110	27.5%	13 436	259.1%	-64.6%
B	Ventersdorp	NW401	4 234	8 006	1 191	28.1%	7 040	166.3%	887	11.1%	9 118	113.9%	717	53.3%	23.7%
B	Tlokwe	NW402	39 485	39 485	10 068	25.5%	9 965	25.2%	9 957	25.2%	29 990	76.0%	14 414	58.2%	-30.9%
B	City Of Matlosana	NW403	194 675	117 800	24 794	12.7%	34 331	17.6%	22 453	19.1%	81 579	69.3%	23 680	75.0%	-5.2%
B	Maquassi Hills	NW404	15 797	15 797	5 037	31.9%	5 068	32.1%	5 118	32.4%	15 223	96.4%	4 831	94.4%	6.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		254 190	181 087	41 090	16.2%	56 404	22.2%	38 416	21.2%	135 910	75.1%	43 641	70.3%	-12.0%
	Total North West		510 171	398 558	89 518	17.5%	104 885	20.6%	72 213	18.1%	266 616	66.9%	97 451	104.2%	-25.9%

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

Waste Water Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	756	756	11	1.5%	93	12.3%	15	2.0%	119	15.8%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 449	17 452	4 653	28.3%	4 741	28.8%	3 665	21.0%	13 058	74.8%	3 519	77.3%	4.1%
B	Gamagara	NC453	13 883	13 883	1 970	14.2%	2 869	20.7%	2 324	16.7%	7 163	51.6%	1 833	77.8%	26.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	204	78.4%	-100.0%
	Total John Taolo Gaetsewe		31 087	32 090	6 634	21.3%	7 703	24.8%	6 004	18.7%	20 341	63.4%	5 557	77.6%	8.0%
B	Richtersveld	NC061	2 517	2 612	631	25.1%	494	19.6%	499	19.1%	1 624	62.2%	478	77.2%	4.3%
B	Nama Khoi	NC062	5 127	5 127	1 414	27.6%	1 342	26.2%	1 555	30.3%	4 311	84.1%	1 093	74.1%	42.3%
B	Kamiesberg	NC064	-	-	152	0.0%	81	0.0%	-	0.0%	233	0.0%	152	7.7%	-100.0%
B	Hantam	NC065	7 822	7 827	2 354	30.1%	1 422	18.2%	1 467	18.7%	5 244	67.0%	1 311	69.1%	11.9%
B	Karoo Hoogland	NC066	6 335	6 335	704	11.1%	220	3.5%	626	9.9%	1 550	24.5%	410	19.7%	52.6%
B	Khai-Ma	NC067	666	640	173	26.0%	180	27.1%	184	28.8%	538	84.0%	166	75.7%	10.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		22 468	22 541	5 428	24.2%	3 740	16.6%	4 331	19.2%	13 499	59.9%	3 611	45.9%	19.9%
B	Ubuntu	NC071	1 606	1 606	570	35.5%	726	45.2%	976	60.8%	2 272	141.5%	604	73.0%	61.6%
B	Umsobomvu	NC072	5 232	5 232	1 378	26.3%	1 429	27.3%	1 461	27.9%	4 268	81.6%	1 278	75.9%	14.3%
B	Emthanjeni	NC073	17 878	21 484	5 638	31.5%	5 102	28.5%	2 950	13.7%	13 691	63.7%	4 240	84.7%	-30.4%
B	Kareeberg	NC074	2 391	2 391	517	21.6%	492	20.6%	839	35.1%	1 848	77.3%	804	77.6%	4.3%
B	Renosterberg	NC075	1 832	1 832	51	2.8%	64	3.5%	91	5.0%	205	11.2%	87	8.4%	4.0%
B	Thembelihle	NC076	1 961	1 961	476	24.3%	496	25.3%	471	24.0%	1 443	73.6%	456	75.0%	3.2%
B	Siyathemba	NC077	8 761	8 761	2 682	30.6%	2 526	28.8%	1 922	21.9%	7 130	81.4%	2 545	0.0%	-24.5%
B	Siyancuma	NC078	-	-	842	0.0%	568	0.0%	357	0.0%	1 766	0.0%	689	67269.9%	-48.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		39 660	43 266	12 155	30.6%	11 403	28.8%	9 067	21.0%	32 624	75.4%	10 703	111.5%	-15.3%
B	Mier	NC081	1 101	1 101	437	39.7%	438	39.8%	430	39.0%	1 305	118.4%	-	0.0%	0.0%
B	!Kai! Garib	NC082	11 558	10 238	2 795	24.2%	3 158	27.3%	1 331	13.0%	7 284	71.1%	2 410	38.5%	-44.8%
B	//Khara Hais	NC083	21 534	23 508	5 560	25.8%	5 829	27.1%	5 921	25.2%	17 310	73.6%	5 016	75.3%	18.0%
B	!Kheis	NC084	1 555	1 555	962	61.9%	989	63.6%	669	43.0%	2 620	168.5%	1 183	175.7%	-43.4%
B	Tsantsabane	NC085	6 320	6 320	3 559	56.3%	10 287	162.8%	400	6.3%	14 245	225.4%	4 107	343.2%	-90.3%
B	Kgatelopele	NC086	3 145	3 145	720	22.9%	515	16.4%	240	7.6%	1 476	46.9%	660	65.2%	-63.6%
C	Siyanda	DC8	-	-	5	0.0%	(5)	0.0%	-	0.0%	-	0.0%	5	0.2%	-100.0%
	Total Siyanda		45 213	45 868	14 038	31.0%	21 211	46.9%	8 991	19.6%	44 239	96.4%	13 380	90.2%	-32.8%
B	Sol Plaatje	NC091	48 856	54 556	13 804	28.3%	13 316	27.3%	13 396	24.6%	40 516	74.3%	11 427	80.9%	17.2%
B	Dikgatlong	NC092	-	-	461	0.0%	-	0.0%	-	0.0%	461	0.0%	470	72.1%	-100.0%
B	Magareng	NC093	4 892	4 892	1 181	24.1%	1 200	24.5%	1 146	23.4%	3 527	72.1%	748	41.1%	53.1%
B	Phokwane	NC094	19 091	19 091	2 716	14.2%	2 549	13.4%	2 797	14.7%	8 063	42.2%	2 671	36.3%	4.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	7.4%	-100.0%
	Total Frances Baard		72 839	78 539	18 162	24.9%	17 065	23.4%	17 340	22.1%	52 567	66.9%	15 316	66.0%	13.2%
	Total Northern Cape		211 267	222 304	56 417	26.7%	61 122	28.9%	45 732	20.6%	163 271	73.4%	48 568	77.3%	-5.8%
	WESTERN CAPE														
A	Cape Town	CPT	1 080 416	1 074 416	242 485	22.4%	261 710	24.2%	318 482	29.6%	822 678	76.6%	306 503	75.4%	3.9%
	Total Metros		1 080 416	1 074 416	242 485	22.4%	261 710	24.2%	318 482	29.6%	822 678	76.6%	306 503	75.4%	3.9%
B	Matzikama	WC011	12 785	22 465	3 290	25.7%	3 416	26.7%	3 476	15.5%	10 182	45.3%	3 146	78.2%	10.5%
B	Cederberg	WC012	7 617	9 125	2 459	32.3%	996	13.1%	2 455	26.9%	5 910	64.8%	2 134	72.2%	15.0%
B	Bergrivier	WC013	6 630	6 612	1 605	24.2%	1 759	26.5%	1 762	26.7%	5 127	77.5%	1 480	76.9%	19.1%
B	Saldanha Bay	WC014	37 922	37 922	35 148	92.7%	1 093	2.9%	1 123	3.0%	37 364	98.5%	1 288	91.5%	-12.8%
B	Swartland	WC015	23 752	23 752	5 347	22.5%	5 016	21.1%	5 065	21.3%	15 428	65.0%	4 533	80.1%	11.7%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		88 706	99 876	47 849	53.9%	12 280	13.8%	13 881	13.9%	74 010	74.1%	12 581	82.7%	10.3%
B	Witzenberg	WC022	12 648	12 648	3 227	25.5%	3 361	26.6%	3 670	29.0%	10 259	81.1%	3 288	84.9%	11.6%
B	Drakenstein	WC023	98 638	97 516	19 696	20.0%	17 414	17.7%	19 079	19.6%	56 189	57.6%	11 478	59.2%	66.2%
B	Stellenbosch	WC024	55 302	55 302	43 897	79.4%	4 197	7.6%	4 990	9.0%	53 084	96.0%	7 744	88.4%	-35.6%
B	Breede Valley	WC025	49 964	50 022	13 528	27.1%	13 296	26.6%	13 271	26.5%	40 096	80.2%	12 372	82.8%	7.3%
B	Langeberg	WC026	20 294	12 475	3 392	16.7%	3 819	18.8%	3 393	27.2%	10 604	85.0%	4 743	77.0%	-28.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		236 846	227 963	83 741	35.4%	42 087	17.8%	44 404	19.5%	170 233	74.7%	39 625	74.2%	12.1%
B	Theewaterskloof	WC031	19 450	18 718	3 464	17.8%	3 380	17.4%	6 377	34.1%	13 221	70.6%	4 724	73.4%	35.0%
B	Overstrand	WC032	59 975	58 027	13 660	22.8%	14 250	23.8%	15 516	26.7%	43 426	74.8%	13 778	73.8%	12.6%
B	Cape Agulhas	WC033	5 515	5 515	1 300	23.6%	1 488	27.0%	1 475	26.7%	4 263	77.3%	1 224	77.0%	20.5%
B	Swellendam	WC034	8 443	8 443	2 041	24.2%	2 683	31.8%	3 393	40.2%	8 117	96.1%	2 524	67.8%	34.4%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		93 383	90 703	20 465	21.9%	21 801	23.3%	26 761	29.5%	69 027	76.1%	22 250	73.4%	20.3%
B	Kannaland	WC041	6 494	6 342	2 630	40.5%	982	15.1%	1 398	22.0%	5 010	79.0%	1 230	77.9%	13.7%
B	Hessequa	WC042	14 662	14 662	5 805	39.6%	3 102	21.2%	3 040	20.7%	11 948	81.5%	2 912	80.2%	4.4%
B	Mossel Bay	WC043	71 069	72 022	56 941	80.1%	2 790	3.9%	3 237	4.5%	62 968	87.4%	2 999	92.1%	7.9%
B	George	WC044	65 068	71 823	62 195	95.6%	2 010	3.1%	1 864	2.6%	66 069	92.0%	2 531	92.1%	-26.3%
B	Oudtshoorn	WC045	21 882	22 192	20 332	92.9%	206	0.9%	214	1.0%	20 752	93.5%	775	106.6%	-72.4%
B	Bitou	WC047	28 712	29 319	28 437	99.0%	473	1.6%	1 157	3.9%	30 067	102.6%	722	102.2%	60.2%
B	Knysna	WC048	16 272	16 215	11 165	68.6%	449	2.8%	2 948	18.2%	14 562	89.8%	1 350	92.1%	118.4%
C	Eden	DC4	-	-	-	0.0%	0	0.0%	-	0.0%	0	0.0%	187	75.7%	-100.0%
	Total Eden		224 159	232 575	187 506	83.6%	10 012	4.5%	13 858	6.0%	211 377	90.9%	12 706	93.4%	9.1%
B	Laingsburg	WC051	1 319	1 319	242	18.3%	294	22.3%	314	23.8%	849	64.4%	363	56.2%	-13.6%
B	Prince Albert	WC052	1 121	1 121	221	19.7%	221	19.7%	196	17.5%	638	56.9%	114	24.3%	71.4%
B	Beaufort West	WC053	9 098	9 098	3 166	34.8%	1 977	21.7%	2 057	22.6%	7 200	79.1%	2 300	95.8%	-10.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	272	50.9%	-100.0%
	Total Central Karoo		11 538	11 538	3 629	31.4%	2 491	21.6%	2 567	22.2%	8 687	75.3%	3 050	78.1%	-15.8%
	Total Western Cape		1 735 047	1 737 070	585 675	33.8%	350 382	20.2%	419 954	24.2%	1 356 012	78.1%	396 715	77.9%	5.9%
	Total National		7 758 537	9 716 123	2 169 876	28.0%	1 760 074	22.7%	1 672 379	17.2%	5 602 330	57.7%	1 563 030	81.8%	7.0%

Source: National Treasury Local Government Database

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

Waste Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	242 856	235 219	73 009	30.1%	67 414	27.8%	60 920	25.9%	201 344	85.6%	54 167	82.7%	12.5%
A	Nelson Mandela Bay	NMA	167 194	167 194	41 236	24.7%	99 187	59.3%	42 727	25.6%	183 151	109.5%	54 063	79.2%	-21.0%
	Total Metros		410 050	402 413	114 246	27.9%	166 602	40.6%	103 648	25.8%	384 495	95.5%	108 230	80.9%	-4.2%
B	Camdeboo	EC101	6 181	6 181	2 376	38.4%	679	11.0%	681	11.0%	3 737	60.4%	529	61.1%	28.6%
B	Blue Crane Route	EC102	13 216	13 264	1 741	13.2%	1 741	13.2%	1 747	13.2%	5 228	39.4%	3 284	94.7%	-46.8%
B	Ikwezi	EC103	2 058	2 058	203	9.9%	328	15.9%	110	5.3%	641	31.1%	233	41.6%	-52.9%
B	Makana	EC104	17 898	8 302	5 715	31.9%	5 151	28.8%	4 317	52.0%	15 183	182.9%	6 216	293.0%	-30.5%
B	Ndlambe	EC105	-	-	3 343	0.0%	3 108	0.0%	3 076	0.0%	9 527	0.0%	3 723	52.8%	-17.4%
B	Sundays River Valley	EC106	9 250	9 250	918	9.9%	1 253	13.5%	1 922	20.8%	4 093	44.3%	1 129	47.7%	70.2%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	21 074	21 076	5 886	27.9%	5 979	28.4%	6 014	28.5%	17 879	84.8%	4 782	77.3%	25.8%
B	Kou-Kamma	EC109	-	3 834	942	0.0%	680	0.0%	441	11.5%	2 063	53.8%	406	13.5%	8.8%
C	Cacadu	DC10	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	103	11.4%	-100.0%
	Total Cacadu		70 677	64 965	21 125	29.9%	18 919	26.8%	18 308	28.2%	58 352	89.8%	20 405	76.0%	-10.3%
B	Mbhashe	EC121	433	433	-	0.0%	-	0.0%	66	15.2%	66	15.2%	11	6.2%	500.5%
B	Mnquma	EC122	1 046	-	-	0.0%	1 150	110.0%	320	0.0%	1 470	0.0%	53	0.0%	506.8%
B	Great Kei	EC123	3 487	8 364	2 020	57.9%	2 292	65.7%	1 895	22.7%	6 208	74.2%	1 003	172.9%	89.0%
B	Amahlathi	EC124	-	-	1 544	0.0%	1 559	0.0%	1 530	0.0%	4 634	0.0%	864	66.3%	77.2%
B	Ngqushwa	EC126	-	-	32	0.0%	35	0.0%	45	0.0%	112	0.0%	20	6.1%	121.0%
B	Nkonkobe	EC127	16 500	16 500	1 954	11.8%	2 153	13.0%	2 291	13.9%	6 397	38.8%	1 094	33.7%	109.3%
B	Nxuba	EC128	6 952	6 952	2 330	33.5%	1 369	19.7%	623	9.0%	4 322	62.2%	1 467	78.7%	-57.5%
C	Amathole	DC12	2 000	2 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		30 418	34 249	7 880	25.9%	8 557	28.1%	6 770	19.8%	23 208	67.8%	4 512	52.6%	50.0%
B	Inxuba Yethemba	EC131	-	-	3 174	0.0%	1 070	0.0%	-	0.0%	4 243	0.0%	2 741	191.6%	-100.0%
B	Tsolwana	EC132	6 769	4 740	1 238	18.3%	808	11.9%	891	18.8%	2 937	62.0%	-	71.3%	0.0%
B	Inkwanca	EC133	2 853	2 853	33	1.2%	65	2.3%	-	0.0%	98	3.4%	81	4.8%	-100.0%
B	Lukhanji	EC134	26 932	31 634	4 024	14.9%	11 187	41.5%	12 761	40.3%	27 973	88.4%	5 665	54.9%	125.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	2 688	2 688	986	36.7%	1 001	37.2%	1 052	39.1%	3 040	113.1%	840	77.3%	25.3%
B	Engcobo	EC137	-	-	(14)	0.0%	(55)	0.0%	165	0.0%	96	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 830	1 830	893	48.8%	963	52.6%	472	25.8%	2 328	127.2%	470	110.6%	0.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		41 072	43 745	10 334	25.2%	15 039	36.6%	15 342	35.1%	40 715	93.1%	9 796	70.0%	56.6%
B	Elundini	EC141	10 158	10 158	1 662	16.4%	1 660	16.3%	1 658	16.3%	4 980	49.0%	1 632	87.7%	1.6%
B	Senqu	EC142	5 627	5 379	3 742	66.5%	540	9.6%	568	10.6%	4 850	90.2%	1 117	269.2%	-49.1%
B	Maletswai	EC143	3 223	5 988	1 506	46.7%	1 471	45.6%	1 513	25.3%	4 490	75.0%	1 352	181.4%	11.9%
B	Gariep	EC144	-	-	4 883	0.0%	4 486	0.0%	1 493	0.0%	10 861	0.0%	13 323	361.4%	-88.8%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		19 008	21 525	11 792	62.0%	8 156	42.9%	5 233	24.3%	25 181	117.0%	17 424	234.8%	-70.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	522	522	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	9	0.0%	23	0.0%	3	0.0%	35	0.0%	14	0.0%	-81.3%
B	Mhlontlo	EC156	7 947	7 947	44	0.5%	2 390	30.1%	1 855	23.3%	4 289	54.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	22 014	22 928	319	1.4%	474	2.2%	520	2.3%	1 313	5.7%	-	0.0%	0.0%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		30 483	31 397	372	1.2%	2 886	9.5%	2 378	7.6%	5 637	18.0%	14	6.4%	16486.0%
B	Matatiele	EC441	-	-	1 046	0.0%	5 454	0.0%	1 586	0.0%	8 087	0.0%	3 244	0.0%	-51.1%
B	Umzimvubu	EC442	2 615	3 965	5	0.2%	8	0.3%	63	1.6%	76	1.9%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	1 021	0.0%	1 447	0.0%	1 004	0.0%	3 472	0.0%	-	3.8%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		2 615	3 965	2 073	79.3%	6 910	264.2%	2 652	66.9%	11 635	293.4%	3 244	99.5%	-18.3%
	Total Eastern Cape		604 322	602 259	167 822	27.8%	227 068	37.6%	154 332	25.6%	549 221	91.2%	163 625	82.4%	-5.7%
	FREE STATE														
A	Mangaung	MAN	6 491	6 491	1 389	21.4%	1 324	20.4%	1 314	20.2%	4 028	62.0%	1 518	73.2%	-13.4%
	Total Metros		6 491	6 491	1 389	21.4%	1 324	20.4%	1 314	20.2%	4 028	62.0%	1 518	73.2%	-13.4%
B	Letsemeng	FS161	13 892	13 891	4 538	32.7%	4 370	31.5%	3 685	26.5%	12 593	90.7%	2 789	90.7%	32.1%
B	Kopanong	FS162	15 506	15 506	592	3.8%	693	4.5%	584	3.8%	1 868	12.0%	581	13.2%	0.5%
B	Mohokare	FS163	4 341	3 860	1 135	26.1%	1 031	23.8%	1 196	31.0%	3 363	87.1%	166	8.4%	621.8%
B	Naledi (Fs)	FS164	3 377	3 377	2 197	65.1%	968	28.7%	784	23.2%	3 949	117.0%	353	50.1%	121.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		37 116	36 633	8 462	22.8%	7 062	19.0%	6 249	17.1%	21 773	59.4%	3 889	43.0%	60.7%
B	Masilonyana	FS181	21 151	21 151	2 114	10.0%	2 106	10.0%	2 105	10.0%	6 325	29.9%	1 991	26.5%	5.8%
B	Tokologo	FS182	525	525	492	93.6%	1 709	325.5%	1 836	349.7%	4 036	768.8%	392	153.0%	368.7%
B	Tswelopele	FS183	9 850	9 850	493	5.0%	608	6.2%	503	5.1%	1 605	16.3%	566	15.2%	-11.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	21 078	21 078	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	22.8%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		52 604	52 604	3 098	5.9%	4 423	8.4%	4 445	8.4%	11 966	22.7%	2 948	29.0%	50.8%
B	Setsoto	FS191	22 305	22 305	4 082	18.3%	3 823	17.1%	2 466	11.1%	10 372	46.5%	1 408	28.7%	75.1%
B	Dihlabeng	FS192	33 070	70 551	8 315	25.1%	8 578	25.9%	8 707	12.3%	25 601	36.3%	14 115	0.0%	-38.3%
B	Nketoana	FS193	11 377	11 377	7 849	69.0%	257	2.3%	278	2.4%	8 384	73.7%	3 244	90.7%	-91.4%
B	Maluti-a-Phofung	FS194	18 533	19 449	5 033	27.2%	4 943	26.7%	4 939	25.4%	14 916	76.7%	1 499	63.2%	229.6%
B	Phumelela	FS195	6 862	6 126	1 986	28.9%	1 792	26.1%	1 670	27.3%	5 448	88.9%	3 637	94.3%	-54.1%
B	Mantsopa	FS196	10 395	8 824	2 280	21.9%	2 132	20.5%	1 839	20.8%	6 251	70.8%	1 848	53.8%	-0.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		102 542	138 632	29 545	28.8%	21 526	21.0%	19 900	14.4%	70 971	51.2%	25 751	112.8%	-22.7%
B	Moqhaka	FS201	9 813	9 813	-	0.0%	-	0.0%	-	0.0%	-	0.0%	748	11.9%	-100.0%
B	Ngwathe	FS203	-	-	232	0.0%	-	0.0%	-	0.0%	232	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	36 052	35 502	7 037	19.5%	9 388	26.0%	8 621	24.3%	25 045	70.5%	10 726	52.0%	-19.6%
B	Mafube	FS205	-	-	669	0.0%	571	0.0%	530	0.0%	1 770	0.0%	601	41.7%	-11.8%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		45 865	45 315	7 937	17.3%	9 959	21.7%	9 151	20.2%	27 047	59.7%	12 075	21.2%	-24.2%
	Total Free State		244 618	279 676	50 432	20.6%	44 294	18.1%	41 059	14.7%	135 785	48.6%	46 181	46.3%	-11.1%
	GAUTENG														
A	Ekurhuleni Metro	EKU	1 130 458	1 130 458	191 783	17.0%	337 126	29.8%	304 143	26.9%	833 052	73.7%	476 613	74.5%	-36.2%
A	City Of Johannesburg	JHB	231 864	226 724	(47 846)	-20.6%	147 208	63.5%	697 521	307.7%	796 884	351.5%	74 412	71.2%	837.4%
A	City Of Tshwane	TSH	595 047	594 876	129 349	21.7%	133 638	22.5%	133 621	22.5%	396 608	66.7%	111 328	66.2%	20.0%
	Total Metros		1 957 369	1 952 058	273 286	14.0%	617 973	31.6%	1 135 285	58.2%	2 026 544	103.8%	662 353	71.7%	71.4%
B	Emfuleni	GT421	117 837	117 837	27 230	23.1%	29 751	25.2%	28 454	24.1%	85 435	72.5%	25 831	69.9%	10.2%
B	Midvaal	GT422	26 915	27 183	7 378	27.4%	5 253	19.5%	10 193	37.5%	22 824	84.0%	5 874	83.9%	73.5%
B	Lesedi	GT423	23 135	23 135	5 461	23.6%	4 747	20.5%	5 072	21.9%	15 279	66.0%	4 619	90.7%	9.8%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		167 887	168 155	40 069	23.9%	39 751	23.7%	43 719	26.0%	123 538	73.5%	36 323	74.2%	20.4%
B	Mogale City	GT481	113 165	117 152	35 794	31.6%	32 219	28.5%	30 825	26.3%	98 838	84.4%	25 195	84.6%	22.3%
B	Randfontein	GT482	31 039	31 039	10 088	32.5%	9 346	30.1%	8 017	25.8%	27 452	88.4%	9 520	74.6%	-15.8%
B	Westonaria	GT483	13 035	9 993	1 182	9.1%	1 447	11.1%	477	4.8%	3 106	31.1%	1 210	41.2%	-60.6%
B	Merafong City	GT484	37 591	37 591	5 714	15.2%	5 553	14.8%	-	0.0%	11 267	30.0%	5 739	29.9%	-100.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		194 829	195 775	52 778	27.1%	48 565	24.9%	39 319	20.1%	140 662	71.8%	41 665	70.1%	-5.6%
	Total Gauteng		2 320 085	2 315 987	366 133	15.8%	706 288	30.4%	1 218 324	52.6%	2 290 744	98.9%	740 341	71.7%	64.6%

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

Waste Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	662 788	662 788	98 403	14.8%	216 629	32.7%	196 274	29.6%	511 306	77.1%	181 246	75.8%	8.3%
	Total Metros		662 788	662 788	98 403	14.8%	216 629	32.7%	196 274	29.6%	511 306	77.1%	181 246	75.8%	8.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 303	7 453	7 109	85.6%	(148)	-1.8%	13 435	180.3%	20 397	273.7%	(99)	77.8%	-13619.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 891	4 322	296	7.6%	300	7.7%	474	11.0%	1 070	24.8%	75	85.1%	530.7%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	32 575	32 588	11 463	35.2%	9 331	28.6%	9 619	29.5%	30 414	93.3%	6 343	84.6%	51.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		44 768	44 363	18 869	42.1%	9 483	21.2%	23 529	53.0%	51 880	116.9%	6 318	83.1%	272.4%
B	uMshwathi	KZN221	1 400	1 450	374	26.7%	363	25.9%	373	25.8%	1 111	76.6%	341	74.8%	9.6%
B	uMngeni	KZN222	15 228	16 837	4 509	29.6%	3 756	24.7%	2 985	17.7%	11 250	66.8%	4 163	178.8%	-28.3%
B	Mpofana	KZN223	1 960	2 491	623	31.8%	622	31.8%	590	23.7%	1 835	73.7%	77	-9.2%	664.8%
B	Impendle	KZN224	506	506	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	124 917	124 917	55 699	44.6%	54 014	43.2%	48 786	39.1%	158 499	126.9%	44 708	59.0%	9.1%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	784	-	187	23.9%	163	20.8%	144	0.0%	494	0.0%	733	88.3%	-80.4%
C	uMgungundlovu	DC22	-	-	2	0.0%	1	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		144 796	146 201	61 395	42.4%	58 919	40.7%	52 877	36.2%	173 192	118.5%	50 022	64.1%	5.7%
B	Emnambithi/Ladysmith	KZN232	33 257	33 152	10 589	31.8%	8 881	26.7%	6 818	20.6%	26 289	79.3%	5 980	79.8%	14.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	185	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		33 257	33 337	10 589	31.8%	8 881	26.7%	6 818	20.5%	26 289	78.9%	5 980	79.3%	14.0%
B	Endumeni	KZN241	-	-	4 422	0.0%	4 116	0.0%	3 866	0.0%	12 404	0.0%	4 057	82.8%	-4.7%
B	Nquthu	KZN242	2 908	-	1 001	34.4%	1 046	36.0%	697	0.0%	2 743	0.0%	806	51.3%	-13.5%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Umvoti	KZN245	-	5 289	1 307	0.0%	1 308	0.0%	1 338	25.3%	3 953	74.8%	1 183	60.4%	13.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		2 908	5 289	6 730	231.4%	6 469	222.4%	5 901	111.6%	19 101	361.2%	6 051	74.0%	-2.5%
B	Newcastle	KZN252	82 320	82 142	15 506	18.8%	23 626	28.7%	26 873	32.7%	66 005	80.4%	12 324	57.3%	118.1%
B	eMadlangeni	KZN253	-	698	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		82 320	82 841	15 506	18.8%	23 626	28.7%	26 873	32.4%	66 005	79.7%	12 324	57.3%	118.1%
B	eDumbe	KZN261	3 619	1 594	1 434	39.6%	361	10.0%	721	45.2%	2 516	157.9%	936	0.0%	-22.9%
B	uPhongolo	KZN262	10 850	-	5 214	48.1%	2 259	20.8%	2 349	0.0%	9 822	0.0%	2 404	83.9%	-2.3%
B	Abaqulusi	KZN263	11 355	14 383	5 768	50.8%	2 873	25.3%	2 873	20.0%	11 514	80.1%	3 301	79.9%	-13.0%
B	Nongoma	KZN265	1 004	1 485	376	37.5%	368	36.7%	366	24.6%	1 110	74.8%	167	67.7%	118.5%
B	Ulundi	KZN266	-	-	1 055	0.0%	1 169	0.0%	795	0.0%	3 018	0.0%	1 292	0.0%	-38.5%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		26 828	17 461	13 847	51.6%	7 031	26.2%	7 103	40.7%	27 981	160.2%	8 100	106.5%	-12.3%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	2 484	0.0%	1 618	0.0%	1 927	0.0%	6 029	0.0%	2 187	75.1%	-11.9%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	24	20	0.0%	40	0.0%	40	165.9%	100	418.1%	93	73.5%	-57.4%
B	Mtubatuba	KZN275	-	-	852	0.0%	852	0.0%	852	0.0%	2 557	0.0%	525	58.2%	62.2%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	24	3 356	0.0%	2 510	0.0%	2 819	11746.6%	8 686	36190.6%	2 806	69.5%	0.5%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	59 309	60 604	15 184	25.6%	15 230	25.7%	15 231	25.1%	45 645	75.3%	13 223	74.5%	15.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 852	9 761	3 746	38.0%	2 156	21.9%	2 004	20.5%	7 906	81.0%	1 845	79.8%	8.6%
B	Mthonjaneni	KZN285	1 430	1 430	234	16.4%	234	16.4%	731	51.1%	1 199	83.9%	76	75.2%	859.6%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	17 119	7 119	1 988	11.6%	1 870	10.9%	2 491	35.0%	6 349	89.2%	2 017	95.1%	23.5%
	Total uThungulu		87 710	78 914	21 152	24.1%	19 490	22.2%	20 457	25.9%	61 099	77.4%	17 162	77.0%	19.2%
B	Mandeni	KZN291	6 541	6 541	1 534	23.5%	1 387	21.2%	1 787	27.3%	4 709	72.0%	1 177	62.5%	51.8%
B	KwaDukuza	KZN292	48 304	49 144	9 648	20.0%	13 191	27.3%	19 636	40.0%	42 475	86.4%	9 656	60.6%	103.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		54 845	55 685	11 182	20.4%	14 578	26.6%	21 423	38.5%	47 184	84.7%	10 833	60.9%	97.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 862	2 129	1 934	103.9%	32	1.7%	27	1.3%	1 993	93.6%	442	75.2%	-93.9%
B	Greater Kokstad	KZN433	15 500	15 500	2 136	13.8%	2 062	13.3%	3 120	20.1%	7 318	47.2%	2 669	63.9%	16.9%
B	Ubuhlebezwe	KZN434	1 103	1 103	160	14.5%	79	7.1%	118	10.7%	357	32.4%	257	74.9%	-54.2%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		18 465	18 732	4 230	22.9%	2 173	11.8%	3 265	17.4%	9 668	51.6%	3 368	66.0%	-3.0%
	Total Kwazulu-Natal		1 158 685	1 145 634	265 259	22.9%	369 790	31.9%	367 341	32.1%	1 002 390	87.5%	304 211	72.4%	20.8%

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

Waste Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	4 053	3 896	973	24.0%	975	24.1%	720	18.5%	2 668	68.5%	966	74.8%	-25.5%
B	Greater Letaba	LIM332	1 985	1 985	746	37.6%	497	25.0%	593	29.9%	1 836	92.5%	708	82.8%	-16.2%
B	Greater Tzaneen	LIM333	31 106	17 306	5 039	16.2%	5 253	16.9%	1 928	11.1%	12 220	70.6%	17 394	93.4%	-88.9%
B	Ba-Phalaborwa	LIM334	5 383	5 391	1 233	22.9%	2 597	48.2%	2 374	44.0%	6 204	115.1%	1 252	63.3%	89.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		42 526	28 577	7 990	18.8%	9 322	21.9%	5 615	19.6%	22 928	80.2%	20 320	85.9%	-72.4%
B	Musina	LIM341	5 406	7 660	1 624	30.0%	1 636	30.3%	1 633	21.3%	4 893	63.9%	1 021	50.7%	60.1%
B	Mutale	LIM342	-	-	66	0.0%	55	0.0%	55	0.0%	176	0.0%	49	27.9%	13.2%
B	Thulamela	LIM343	980	980	262	26.7%	253	25.8%	257	26.3%	772	78.8%	256	80.5%	0.6%
B	Makhado	LIM344	7 668	7 668	1 317	17.2%	1 178	15.4%	1 304	17.0%	3 798	49.5%	1 325	0.0%	-1.6%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 054	16 308	3 269	23.3%	3 121	22.2%	3 250	19.9%	9 640	59.1%	2 650	115.1%	22.6%
B	Blouberg	LIM351	440	440	51	11.5%	90	20.6%	80	18.3%	222	50.4%	56	32.1%	43.6%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	47 591	47 591	11 727	24.6%	12 077	25.4%	12 113	25.5%	35 917	75.5%	11 098	76.2%	9.1%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		48 031	48 031	11 778	24.5%	12 168	25.3%	12 193	25.4%	36 139	75.2%	11 154	75.8%	9.3%
B	Thabazimbi	LIM361	10 294	10 294	1 961	19.0%	2 010	19.5%	671	6.5%	4 642	45.1%	996	32.2%	-32.6%
B	Lephalale	LIM362	14 042	14 042	6 216	44.3%	4 826	34.4%	4 250	30.3%	15 292	108.9%	3 659	60.1%	16.2%
B	Mookgopong	LIM364	3 549	3 400	863	24.3%	826	23.3%	747	22.0%	2 436	71.6%	425	52.8%	75.8%
B	Modimolle	LIM365	9 259	9 259	2 030	21.9%	1 938	20.9%	2 156	23.3%	6 124	66.1%	2 187	74.9%	-1.4%
B	Bela Bela	LIM366	5 930	5 930	1 668	28.1%	1 395	23.5%	1 693	28.5%	4 755	80.2%	1 561	88.3%	8.5%
B	Mogalakwena	LIM367	10 652	10 652	3 208	30.1%	2 643	24.8%	2 563	24.1%	8 414	79.0%	7 846	128.3%	-67.3%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		53 727	53 578	15 945	29.7%	13 638	25.4%	12 080	22.5%	41 662	77.8%	16 675	68.0%	-27.6%
B	Ephraim Mogale	LIM471	3 406	3 406	702	20.6%	677	19.9%	451	13.3%	1 831	53.7%	646	60.7%	-30.2%
B	Elias Motsoaledi	LIM472	2 509	2 509	628	25.0%	635	25.3%	638	25.4%	1 902	75.8%	586	52.7%	8.9%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	4 500	4 500	2 259	50.2%	1 955	43.5%	657	14.6%	4 871	108.2%	1 854	93.0%	-64.6%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		10 415	10 415	3 590	34.5%	3 267	31.4%	1 747	16.8%	8 603	82.6%	3 086	73.9%	-43.4%
	Total Limpopo		168 752	156 908	42 571	25.2%	41 516	24.6%	34 885	22.2%	118 972	75.8%	53 885	76.7%	-35.3%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	16 020	16 020	3 973	24.8%	3 964	24.7%	3 998	25.0%	11 935	74.5%	3 713	76.6%	7.7%
B	Mkhondo	MP303	6 313	6 298	2 218	35.1%	1 159	18.4%	1 580	25.1%	4 957	78.7%	1 582	74.7%	-0.1%
B	Pixley Ka Seme (MP)	MP304	-	-	1 465	0.0%	1 464	0.0%	488	0.0%	3 417	0.0%	928	89.2%	-47.4%
B	Lekwa	MP305	14 026	14 026	2 566	18.3%	2 526	18.0%	2 284	16.3%	7 376	52.6%	3 699	80.0%	-38.2%
B	Dipaleseng	MP306	4 193	4 193	336	8.0%	-	0.0%	-	0.0%	336	8.0%	634	111.3%	-100.0%
B	Govan Mbeki	MP307	62 945	62 945	16 385	26.0%	16 124	25.6%	16 488	26.2%	48 997	77.8%	12 536	81.8%	31.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		103 497	103 482	26 943	26.0%	25 237	24.4%	24 838	24.0%	77 018	74.4%	23 092	82.5%	7.6%
B	Victor Khanye	MP311	12 327	12 327	4 030	32.7%	2 065	16.8%	4 092	33.2%	10 187	82.6%	4 876	88.7%	-16.1%
B	Emalahleni (Mp)	MP312	-	-	13 443	0.0%	13 744	0.0%	14 062	0.0%	41 249	0.0%	11 593	74.8%	21.3%
B	Steve Tshwete	MP313	54 086	55 256	15 457	28.6%	13 730	25.4%	15 114	27.4%	44 301	80.2%	11 046	79.3%	36.8%
B	Emakhazeni	MP314	5 489	5 489	1 689	30.8%	1 582	28.8%	1 153	21.0%	4 424	80.6%	1 398	85.5%	-17.6%
B	Thembisile Hani	MP315	-	-	4	0.0%	1	0.0%	33	0.0%	38	0.0%	505	21.2%	-93.5%
B	Dr J.S. Moroka	MP316	2 900	1 530	455	15.7%	11	0.4%	21	1.3%	487	31.8%	637	77.3%	-96.8%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		74 802	74 603	35 079	46.9%	31 132	41.6%	34 474	46.2%	100 685	135.0%	30 055	75.8%	14.7%
B	Thaba Chweu	MP321	8 946	8 946	1 515	16.9%	1 380	15.4%	1 453	16.2%	4 348	48.6%	1 461	48.5%	-0.5%
B	Mbombela	MP322	52 670	51 669	12 722	24.2%	12 866	24.4%	13 907	26.9%	39 494	76.4%	11 556	72.2%	20.3%
B	Umjindi	MP323	-	-	1 958	0.0%	2 134	0.0%	915	0.0%	5 007	0.0%	3 678	107853.5%	-75.1%
B	Nkomazi	MP324	22 806	22 806	877	3.8%	913	4.0%	1 103	4.8%	2 893	12.7%	836	10.1%	32.0%
B	Bushbuckridge	MP325	3	2 827	882	31194.4%	887	31382.9%	(1)	0.0%	1 768	62.6%	1 044	89.9%	-100.1%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		84 425	86 248	17 954	21.3%	18 180	21.5%	17 377	20.1%	53 511	62.0%	18 574	63.2%	-6.4%
	Total Mpumalanga		262 725	264 333	79 976	30.4%	74 549	28.4%	76 689	29.0%	231 214	87.5%	71 721	74.5%	6.9%
	NORTH WEST														
B	Moretele	NW371	12 696	12 696	(89)	-0.7%	-	0.0%	-	0.0%	(89)	-0.7%	754	59.8%	-100.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 586	0.0%	-100.0%
B	Rustenburg	NW373	108 222	107 155	32 896	30.4%	29 825	27.6%	17 754	16.6%	80 475	75.1%	23 762	78.9%	-25.3%
B	Kgetlengrivier	NW374	1 557	1 557	355	22.8%	364	23.4%	0	0.0%	719	46.2%	348	0.0%	-99.9%
B	Moses Kotane	NW375	21 547	21 547	539	2.5%	17 887	83.0%	1 087	5.0%	19 512	90.6%	2 883	98.4%	-62.3%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		144 023	142 955	33 700	23.4%	48 075	33.4%	18 841	13.2%	100 616	70.4%	30 333	83.3%	-37.9%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 054	6 054	791	13.1%	1 373	22.7%	465	7.7%	2 629	43.4%	1 555	53.3%	-70.1%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	10 000	10 000	2 310	23.1%	2 683	26.8%	2 367	23.7%	7 360	73.6%	-	15.6%	0.0%
B	Ramotshere Moiloa	NW385	-	-	646	0.0%	539	0.0%	597	0.0%	1 782	0.0%	585	56.6%	2.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		16 054	16 054	3 747	23.3%	4 595	28.6%	3 429	21.4%	11 771	73.3%	2 140	34.4%	60.2%
B	Naledi (Nw)	NW392	15 221	15 006	3 298	21.7%	3 273	21.5%	3 280	21.9%	9 851	65.6%	3 440	336103.2%	-4.6%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 742	10 742	8 165	76.0%	501	4.7%	349	3.2%	9 015	83.9%	9 490	183.7%	-96.3%
B	Lekwa-Teemane	NW396	-	-	3 276	0.0%	3 644	0.0%	681	0.0%	7 602	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		25 963	25 748	14 739	56.8%	7 418	28.6%	4 310	16.7%	26 468	102.8%	12 929	303.1%	-66.7%
B	Ventersdorp	NW401	2 950	2 580	644	21.8%	1 501	50.9%	625	24.2%	2 770	107.4%	189	42.5%	230.2%
B	Tlokwe	NW402	22 078	22 078	6 708	30.4%	6 190	28.0%	6 226	28.2%	19 125	86.6%	-	0.0%	0.0%
B	City Of Matlosana	NW403	1 210	118 366	17 000	1404.8%	10 425	861.5%	20 189	17.1%	47 613	40.2%	6 262	0.0%	222.4%
B	Maquassi Hills	NW404	8 277	8 277	2 352	28.4%	2 420	29.2%	2 427	29.3%	7 198	87.0%	2 349	88.3%	3.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		34 516	151 301	26 704	77.4%	20 536	59.5%	29 467	19.5%	76 707	50.7%	8 800	358.0%	234.8%
	Total North West		220 555	336 058	78 890	35.8%	80 625	36.6%	56 047	16.7%	215 562	64.1%	54 203	108.8%	3.4%

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

Waste Management			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	507	507	6	1.1%	66	13.0%	5	1.0%	77	15.1%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 183	12 683	3 948	32.4%	3 756	30.8%	2 862	22.6%	10 565	83.3%	2 789	86.5%	2.6%
B	Gamagara	NC453	9 106	9 106	2 350	25.8%	2 408	26.4%	2 426	26.6%	7 184	78.9%	531	55.0%	357.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	138	82.1%	-100.0%
	Total John Taolo Gaetsewe		21 797	22 297	6 303	28.9%	6 229	28.6%	5 293	23.7%	17 826	79.9%	3 458	72.7%	53.1%
B	Richtersveld	NC061	310	2 641	617	199.1%	507	163.4%	531	20.1%	1 654	62.6%	476	68.0%	11.6%
B	Nama Khoi	NC062	6 441	6 441	1 489	23.1%	1 604	24.9%	1 624	25.2%	4 717	73.2%	1 561	76.3%	4.1%
B	Kamiesberg	NC064	3 900	3 900	476	12.2%	134	3.4%	-	0.0%	611	15.7%	384	0.0%	-100.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	571	1 523	137	24.1%	137	24.1%	142	9.3%	417	27.4%	124	57.1%	14.6%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		11 222	14 506	2 720	24.2%	2 382	21.2%	2 297	15.8%	7 399	51.0%	2 545	88.2%	-9.7%
B	Ubuntu	NC071	2 593	2 593	677	26.1%	796	30.7%	1 078	41.6%	2 551	98.4%	550	71.3%	95.9%
B	Umsobomvu	NC072	4 293	4 293	1 118	26.0%	1 159	27.0%	1 182	27.5%	3 459	80.6%	1 040	73.9%	13.7%
B	Emthanjeni	NC073	10 894	10 894	3 408	31.3%	3 080	28.3%	1 738	16.0%	8 227	75.5%	2 543	84.7%	-31.7%
B	Kareeberg	NC074	2 741	2 741	690	25.2%	717	26.2%	751	27.4%	2 158	78.7%	646	74.8%	16.1%
B	Renosterberg	NC075	776	776	30	3.9%	40	5.1%	53	6.9%	123	15.9%	51	10.3%	4.7%
B	Thembelihle	NC076	2 640	2 640	366	13.9%	274	10.4%	260	9.8%	899	34.1%	646	73.7%	-59.8%
B	Siyathemba	NC077	2 250	2 250	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	292	0.0%	359	0.0%	211	0.0%	861	0.0%	197	50241.7%	6.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		26 185	26 185	6 581	25.1%	6 424	24.5%	5 272	20.1%	18 277	69.8%	5 674	62.8%	-7.1%
B	Mier	NC081	1 261	1 261	1 251	99.2%	870	69.0%	158	12.6%	2 280	180.8%	-	88.2%	0.0%
B	!Kai! Garib	NC082	8 222	7 265	1 979	24.1%	2 480	30.2%	938	12.9%	5 397	74.3%	1 708	37.9%	-45.1%
B	//Khara Hais	NC083	15 739	17 037	3 834	24.4%	4 253	27.0%	4 474	26.3%	12 560	73.7%	3 541	74.9%	26.3%
B	!Kheis	NC084	1 810	1 810	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	3 800	3 800	1 195	31.4%	1 194	31.4%	115	3.0%	2 504	65.9%	6 642	290.3%	-98.3%
B	Kgatelopele	NC086	1 987	1 987	918	46.2%	617	31.1%	309	15.5%	1 844	92.8%	782	59.7%	-60.5%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		32 820	33 160	9 177	28.0%	9 414	28.7%	5 994	18.1%	24 584	74.1%	12 672	85.9%	-52.7%
B	Sol Plaatje	NC091	36 444	40 644	9 949	27.3%	10 173	27.9%	10 137	24.9%	30 259	74.5%	8 881	74.7%	14.1%
B	Dikgatlong	NC092	-	-	1 228	0.0%	-	0.0%	-	0.0%	1 228	0.0%	1 231	87.2%	-100.0%
B	Magareng	NC093	3 995	3 995	1 080	27.0%	1 096	27.4%	1 031	25.8%	3 207	80.3%	704	31.4%	46.3%
B	Phokwane	NC094	8 398	8 398	1 671	19.9%	1 568	18.7%	1 705	20.3%	4 944	58.9%	8 816	131.6%	-80.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	28.3%	-100.0%
	Total Frances Baard		48 837	53 037	13 927	28.5%	12 838	26.3%	12 873	24.3%	39 638	74.7%	19 633	82.2%	-34.4%
	Total Northern Cape		140 861	149 184	38 708	27.5%	37 287	26.5%	31 729	21.3%	107 724	72.2%	43 982	77.9%	-27.9%
	WESTERN CAPE														
A	Cape Town	CPT	854 295	854 295	210 644	24.7%	208 052	24.4%	208 713	24.4%	627 408	73.4%	196 029	74.2%	6.5%
	Total Metros		854 295	854 295	210 644	24.7%	208 052	24.4%	208 713	24.4%	627 408	73.4%	196 029	74.2%	6.5%
B	Matzikama	WC011	9 030	-	2 246	24.9%	2 363	26.2%	2 403	0.0%	7 012	0.0%	2 065	75.1%	16.3%
B	Cederberg	WC012	10 688	7 750	2 503	23.4%	3 391	31.7%	(763)	-9.8%	5 131	66.2%	2 485	80.0%	-130.7%
B	Bergrivier	WC013	10 682	10 802	2 723	25.5%	2 758	25.8%	2 800	25.9%	8 281	76.7%	2 420	77.0%	15.7%
B	Saldanha Bay	WC014	35 428	35 428	11 566	32.6%	8 350	23.6%	8 359	23.6%	28 275	79.8%	7 467	62.4%	11.9%
B	Swartland	WC015	24 008	24 908	4 935	20.6%	5 238	21.8%	5 183	20.8%	15 357	61.7%	3 931	51.7%	31.9%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	371	102.6%	-100.0%
	Total West Coast		89 837	78 888	23 973	26.7%	22 100	24.6%	17 982	22.8%	64 055	81.2%	18 739	65.0%	-4.0%
B	Witzenberg	WC022	14 330	14 330	3 589	25.0%	3 634	25.4%	3 832	26.7%	11 055	77.1%	3 351	78.5%	14.4%
B	Drakenstein	WC023	74 296	73 712	16 582	22.3%	17 139	23.1%	17 038	23.1%	50 758	68.9%	1 511	87.4%	1027.2%
B	Stellenbosch	WC024	33 775	33 775	32 304	95.6%	1 098	3.3%	1 447	4.3%	34 849	103.2%	3 719	92.7%	-61.1%
B	Breede Valley	WC025	30 234	30 460	8 430	27.9%	8 212	27.2%	8 167	26.8%	24 809	81.4%	9 244	84.9%	-11.7%
B	Langeberg	WC026	16 109	10 175	2 785	17.3%	2 687	16.7%	2 468	24.3%	7 940	78.0%	3 743	77.0%	-34.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		168 744	162 452	63 690	37.7%	32 771	19.4%	32 951	20.3%	129 412	79.7%	21 569	86.3%	52.8%
B	Theewaterskloof	WC031	19 869	20 117	4 370	22.0%	4 258	21.4%	6 640	33.0%	15 268	75.9%	4 613	75.4%	43.9%
B	Overstrand	WC032	40 685	40 870	9 996	24.6%	10 073	24.8%	10 118	24.8%	30 186	73.9%	9 378	75.0%	7.9%
B	Cape Agulhas	WC033	9 303	9 303	2 323	25.0%	2 403	25.8%	2 441	26.2%	7 167	77.0%	2 092	76.4%	16.7%
B	Swellendam	WC034	4 770	4 770	1 165	24.4%	1 600	33.5%	1 817	38.1%	4 582	96.1%	1 399	62.6%	29.9%
C	Overberg	DC3	5 457	1 808	1 174	21.5%	565	10.4%	51	2.8%	1 790	99.0%	1 346	71.6%	-96.2%
	Total Overberg		80 084	76 868	19 029	23.8%	18 899	23.6%	21 067	27.4%	58 994	76.7%	18 828	74.3%	11.9%
B	Kannaland	WC041	5 900	5 998	1 034	17.5%	1 229	20.8%	1 462	24.4%	3 725	62.1%	1 376	66.5%	6.3%
B	Hessequa	WC042	10 996	10 996	2 756	25.1%	2 786	25.3%	2 791	25.4%	8 333	75.8%	2 459	74.7%	13.5%
B	Mossel Bay	WC043	42 544	45 173	9 834	23.1%	10 445	24.6%	10 625	23.5%	30 904	68.4%	9 537	73.6%	11.4%
B	George	WC044	49 965	51 478	48 750	97.6%	626	1.3%	628	1.2%	50 005	97.1%	329	98.4%	90.8%
B	Oudtshoorn	WC045	11 597	11 870	11 678	100.7%	108	0.9%	119	1.0%	11 904	100.3%	68	106.3%	75.0%
B	Bitou	WC047	16 951	16 960	16 477	97.2%	168	1.0%	280	1.6%	16 925	99.8%	17	103.9%	1530.7%
B	Knysna	WC048	20 512	20 512	16 219	79.1%	2 153	10.5%	1 554	7.6%	19 925	97.1%	1 347	98.3%	15.3%
C	Eden	DC4	-	-	-	0.0%	0	0.0%	-	0.0%	0	0.0%	114	76.6%	-100.0%
	Total Eden		158 465	162 987	106 749	67.4%	17 514	11.1%	17 457	10.7%	141 721	87.0%	15 246	89.7%	14.5%
B	Laingsburg	WC051	1 147	1 147	209	18.2%	298	26.0%	269	23.4%	776	67.6%	279	81.5%	-3.5%
B	Prince Albert	WC052	2 152	2 152	340	15.8%	368	17.1%	302	14.0%	1 010	46.9%	123	29.1%	146.1%
B	Beaufort West	WC053	5 583	5 583	1 242	22.2%	983	17.6%	1 210	21.7%	3 436	61.5%	1 064	89.0%	13.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 883	8 883	1 790	20.2%	1 650	18.6%	1 781	20.0%	5 221	58.8%	1 465	74.1%	21.5%
	Total Western Cape		1 360 307	1 344 373	425 874	31.3%	300 986	22.1%	299 951	22.3%	1 026 811	76.4%	271 875	76.9%	10.3%
	Total National		6 480 910	6 594 411	1 515 666	23.4%	1 882 403	29.0%	2 280 355	34.6%	5 678 424	86.1%	1 750 023	73.7%	30.3%

Source: National Treasury Local Government Database

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

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
EASTERN CAPE														
A Buffalo City	BUF	-	7 091	2	0.0%	-	0.0%	361	5.1%	362	5.1%	1 273	5.0%	-71.7%
A Nelson Mandela Bay	NMA	1 237	1 237	23	1.8%	844	68.2%	15	1.2%	881	71.3%	945	1.7%	-98.4%
Total Metros		1 237	8 327	24	2.0%	844	68.2%	376	4.5%	1 244	14.9%	2 219	2.3%	-83.1%
B Camdeboo	EC101	825	825	5	0.7%	14	1.8%	4	0.5%	24	2.9%	4	0.0%	24.3%
B Blue Crane Route	EC102	1 447	1 728	575	39.7%	2	0.2%	4	0.2%	582	33.7%	0	81.6%	2763.2%
B Ikwezi	EC103	16 968	16 968	902	5.3%	148	0.9%	14 968	88.2%	16 019	94.4%	-	0.0%	0.0%
B Makana	EC104	3 637	-	1 249	34.3%	1 029	28.3%	785	0.0%	3 064	0.0%	2 273	0.0%	-65.5%
B Ndlambe	EC105	1 490	1 490	857	57.5%	2 486	166.8%	948	63.6%	4 291	287.9%	567	13.7%	67.2%
B Sundays River Valley	EC106	1 126	1 126	13 000	1154.5%	-	0.0%	-	0.0%	13 000	1154.5%	-	0.0%	0.0%
B Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kou-Kamma	EC109	-	3 014	716	0.0%	718	0.0%	(222)	-7.4%	1 211	40.2%	25	0.7%	-982.4%
C Cacadu	DC10	4 201	4 201	4 277	101.8%	788	18.8%	329	7.8%	5 395	128.4%	2 753	55.1%	-88.1%
Total Cacadu		29 694	29 352	21 583	72.7%	5 187	17.5%	16 815	57.3%	43 585	148.5%	5 621	44.6%	199.1%
B Mbhashe	EC121	3 669	3 669	1 315	35.9%	-	0.0%	-	0.0%	1 315	35.9%	700	0.0%	-100.0%
B Mnquma	EC122	1 774	2 332	6	0.4%	-	0.0%	6	0.3%	13	0.6%	41	0.0%	-84.4%
B Great Kei	EC123	915	2 635	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Amahlathi	EC124	-	-	43 214	0.0%	1 697	0.0%	25 755	0.0%	70 666	0.0%	18 489	105.3%	39.3%
B Ngqushwa	EC126	-	-	-	0.0%	2	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B Nkonkobe	EC127	6 250	6 250	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nxuba	EC128	1 809	1 809	754	41.7%	585	32.3%	-	0.0%	1 338	74.0%	-	59.6%	0.0%
C Amathole	DC12	401 632	401 632	124 840	31.1%	76 464	19.0%	104 325	26.0%	305 629	76.1%	83 291	47.8%	25.3%
Total Amathole		416 050	418 328	170 130	40.9%	78 747	18.9%	130 086	31.1%	378 963	90.6%	102 521	53.7%	26.9%
B Inxuba Yethemba	EC131	-	458	7 040	0.0%	(1 016)	0.0%	-	0.0%	6 024	1315.2%	(451)	-13.8%	-100.0%
B Tsolwana	EC132	4 489	4 864	1 839	41.0%	965	21.5%	1 142	23.5%	3 947	81.1%	1 494	102.5%	-23.5%
B Inkwanca	EC133	5 017	5 017	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lukhanji	EC134	70 036	-	574	0.8%	30 899	44.1%	10 418	0.0%	41 890	0.0%	241	40.3%	4217.2%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	8916.6%	0.0%
B Emalahleni (Ec)	EC136	65 429	65 429	-	0.0%	-	0.0%	480	0.7%	480	0.7%	-	0.0%	0.0%
B Engcobo	EC137	1 723	1 723	82 326	4778.1%	(7)	-0.4%	8	0.4%	82 326	4778.1%	-	0.0%	0.0%
B Sakhisizwe	EC138	1 023	1 023	16	1.6%	155	15.1%	3	0.3%	174	17.0%	-	0.6%	0.0%
C Chris Hani	DC13	790	790	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani		148 507	79 304	91 794	61.8%	30 996	20.9%	12 051	15.2%	134 841	170.0%	1 284	74.3%	838.6%
B Elundini	EC141	266	266	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Senqu	EC142	2 526	2 526	2 226	88.1%	790	31.3%	300	11.9%	3 316	131.3%	-	265.9%	0.0%
B Maletswai	EC143	1 475	1 075	-	0.0%	1 331	90.2%	-	0.0%	1 331	123.8%	-	0.1%	0.0%
B Gariep	EC144	8	8	0	1.1%	6	79.4%	324	4207.0%	330	4287.5%	2	0.0%	14143.8%
C Joe Gqabi	DC14	-	-	488	0.0%	497	0.0%	506	0.0%	1 491	0.0%	-	75.0%	0.0%
Total Joe Gqabi		4 274	3 874	2 714	63.5%	2 624	61.4%	1 130	29.2%	6 468	167.0%	2	44.0%	49552.2%
B Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 118	36.4%	-100.0%
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mhlontlo	EC156	26 021	26 021	-	0.0%	8 619	33.1%	6 574	25.3%	15 193	58.4%	-	0.0%	0.0%
B King Sabata Dalindyebo	EC157	9	1 300	87	924.7%	168	1787.9%	335	25.8%	591	45.4%	-	0.0%	0.0%
C O .R. Tambo	DC15	78 718	78 718	-	0.0%	790	1.0%	2 351	3.0%	3 141	4.0%	-	0.0%	0.0%
Total O .R. Tambo		104 749	106 039	87	0.1%	9 578	9.1%	9 260	8.7%	18 924	17.8%	1 118	7.2%	728.6%
B Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimvubu	EC442	56	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mbizana	EC443	-	-	5 685	0.0%	6 734	0.0%	2 556	0.0%	14 975	0.0%	-	1.3%	0.0%
B Ntabankulu	EC444	61 738	61 738	27 794	45.0%	24 677	40.0%	20 058	32.5%	72 529	117.5%	880	74.3%	2180.2%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	8.9%	0.0%
Total Alfred Nzo		61 794	61 888	33 479	54.2%	31 411	50.8%	22 613	36.5%	87 503	141.4%	880	19.3%	2470.8%
Total Eastern Cape		766 305	707 113	319 812	41.7%	159 386	20.8%	192 331	27.2%	671 529	95.0%	113 644	39.3%	69.2%
FREE STATE														
A Mangaung	MAN	843	145 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14 245	51.1%	-100.0%
Total Metros		843	145 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14 245	51.1%	-100.0%
B Letsemeng	FS161	1 548	1 548	964	62.2%	258	16.6%	195	12.6%	1 416	91.5%	299	100.0%	-34.8%
B Kopanong	FS162	6 050	6 050	34 506	570.4%	25 477	421.1%	1 556	25.7%	61 539	1017.2%	22 190	1451.3%	-93.0%
B Mohokare	FS163	5 807	6 741	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	5.2%	0.0%
B Naledi (Fs)	FS164	7 776	8 206	15 498	199.3%	2 020	26.0%	1 475	18.0%	18 994	231.5%	3 128	81.5%	-52.8%
C Xhariep	DC16	13 632	19 841	2 555	18.7%	3 801	27.9%	1 225	6.2%	7 580	38.2%	5 840	72.1%	-79.0%
Total Xhariep		34 812	42 386	53 523	153.7%	31 556	90.6%	4 451	10.5%	89 529	211.2%	31 457	378.4%	-85.9%
B Masilonyana	FS181	32 042	32 042	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 665	72.4%	-100.0%
B Tokologo	FS182	1 749	1 749	4	0.2%	2 799	160.0%	3 083	176.3%	5 886	336.5%	2 812	112.4%	9.7%
B Tswelopele	FS183	1 441	1 444	5	0.4%	-	0.0%	0	0.0%	6	0.4%	0	0.1%	161.6%
B Matjhabeng	FS184	392 899	430 121	163 011	41.5%	89 198	22.7%	97 664	22.7%	349 873	81.3%	89 725	68.2%	8.8%
B Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	76.4%	0.0%
C Lejweleputswa	DC18	93 735	94 044	39 302	41.9%	31 127	33.2%	23 470	25.0%	93 899	99.8%	-	75.3%	0.0%
Total Lejweleputswa		521 866	559 400	202 323	38.8%	123 124	23.6%	124 217	22.2%	449 664	80.4%	94 202	70.2%	31.9%
B Setsoto	FS191	52 299	52 299	5	0.0%	108 910	208.2%	34 982	66.9%	143 897	275.1%	44 626	1325.7%	-21.6%
B Dihlabeng	FS192	-	210 608	48 359	0.0%	497	0.0%	67 526	32.1%	116 383	55.3%	11 256	9.9%	499.9%
B Nketoana	FS193	-	-	35	0.0%	23	0.0%	23	0.0%	82	0.0%	25	0.0%	-4.8%
B Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Phumelela	FS195	2 522	473	-	0.0%	293	11.6%	-	0.0%	293	61.9%	12	82.1%	-100.0%
B Mantsopa	FS196	6 942	5 434	41	0.6%	-	0.0%	-	0.0%	41	0.8%	-	0.1%	0.0%
C Thabo Mofutsanyana	DC19	42 640	54 999	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana		104 403	323 813	48 441	46.4%	109 724	105.1%	102 531	31.7%	260 696	80.5%	55 919	29.6%	83.4%
B Moqhaka	FS201	200 770	200 770	144 961	72.2%	62 008	30.9%	42 902	21.4%	249 870	124.5%	-	0.0%	0.0%
B Ngwathe	FS203	426 836	426 836	-	0.0%	-	0.0%	-	0.0%	-	0.0%	31 692	18.2%	-100.0%
B Metsimaholo	FS204	23 012	21 241	8	0.0%	164	0.7%	8	0.0%	180	0.8%	124	45.7%	-93.8%
B Mafube	FS205	164 896	164 896	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Fezile Dabi	DC20	218 831	167 508	56 101	25.6%	49 334	22.5%	5 898	3.5%	111 333	66.5%	41 571	59.4%	-85.8%
Total Fezile Dabi		1 034 345	981 251	201 070	19.4%	111 506	10.8%	48 808	5.0%	361 383	36.8%	73 387	28.7%	-33.5%
Total Free State		1 696 269	2 052 353	505 356	29.8%	375 909	22.2%	280 007	13.6%	1 161 272	56.6%	269 209	45.6%	4.0%
GAUTENG														
A Ekurhuleni Metro	EKU	11 334	11 334	0	0.0%	-	0.0%	5	0.0%	5	0.0%	808	70.9%	-99.4%
A City Of Johannesburg	JHB	13 305	13 393	168	1.3%	1 755	13.2%	6 324	47.2%	8 248	61.6%	91 993	103.8%	-93.1%
A City Of Tshwane	TSH	15 140	24 102	328	2.2%	1 071	7.1%	48 127	199.7%	49 526	205.5%	(550)	169.2%	-8855.2%
Total Metros		39 779	48 828	497	1.2%	2 826	7.1%	54 456	111.5%	57 779	118.3%	92 251	103.2%	-41.0%
B Emfuleni	GT421	3 370	262	88 876	2637.2%	89 009	2641.1%	89 077	34035.8%	266 961	102004.6%	78 781	0.0%	13.1%
B Midvaal	GT422	1 834	2 346	2 548	138.9%	-	0.0%	400	17.1%	2 948	125.7%	227	57.8%	76.0%
B Lesedi	GT423	49 110	49 110	15 000	30.5%	13 914	28.3%	14 464	29.5%	43 377	88.3%	12 347	80.3%	17.1%
C Sedibeng	DC42	-	-	10	0.0%	1	0.0%	1	0.0%	12	0.0%	4	0.0%	-82.6%
Total Sedibeng		54 314	51 717	106 433	196.0%	102 924	189.5%	103 942	201.0%	313 298	605.8%	91 360	540.9%	13.8%
B Mogale City	GT481	3 042	2 065	309	10.2%	492	16.2%	434	21.0%	1 236	59.8%	519	44.7%	-16.3%
B Randfontein	GT482	38 572	38 572	14 749	38.2%	8 963	23.2%	8 281	21.5%	31 993	82.9%	19 030	87.8%	-56.5%
B Westonaria	GT483	63 514	63 514	36 665	57.7%	21 811	34.3%	27	0.0%	58 503	92.1%	19 866	203.7%	-99.9%
B Merafong City	GT484	1 758	1 758	131	7.5%	106	6.0%	-	0.0%	237	13.5%	403	29.1%	-100.0%
C West Rand	DC48	29 020	29 487	67	0.2%	-	0.0%	(60)	-0.2%	7	0.0%	4	98.2%	-1814.3%
Total West Rand		135 906	135 396	51 922	38.2%	31 373	23.1%	8 682	6.4%	91 977	67.9%	39 821	142.9%	-78.2%
Total Gauteng		229 999	235 941	158 851	69.1%	137 122	59.6%	167 080	70.8%	463 054	196.3%	223 433	195.5%	-25.2%

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

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
KWAZULU-NATAL														
A eThekwini	ETH	2 221	4 890	588	26.5%	1 677	75.5%	839	17.2%	3 105	63.5%	900	69.2%	-6.7%
Total Metros		2 221	4 890	588	26.5%	1 677	75.5%	839	17.2%	3 105	63.5%	900	69.2%	-6.7%
B Vulamehlo	KZN211	51 223	2 289	17 759	34.7%	9 133	17.8%	18 407	804.3%	45 299	1979.3%	9 769	116.3%	88.4%
B Umdoni	KZN212	23 488	24 108	10 047	42.8%	0	0.0%	10 055	41.7%	20 102	83.4%	1	40.8%	1146375.0%
B Umzumbe	KZN213	5 314	8 424	2 454	46.2%	1 666	31.3%	2 196	26.1%	6 316	75.0%	2 230	72.2%	-1.6%
B uMuziwabantu	KZN214	13 045	13 121	-	0.0%	12 165	93.3%	-	0.0%	12 165	92.7%	-	80.3%	0.0%
B Ezinqoleni	KZN215	3 678	-	74	2.0%	-	0.0%	-	0.0%	74	0.0%	-	18.8%	0.0%
B Hibiscus Coast	KZN216	145 197	77 648	-	0.0%	36 063	24.8%	28 681	36.9%	64 743	83.4%	(2 808)	71.0%	-1121.5%
C Ugu	DC21	3 643	2 616	36	1.0%	289	7.9%	398	15.2%	723	27.6%	47	1.3%	746.6%
Total Ugu		245 588	128 205	30 369	12.4%	59 316	24.2%	59 736	46.6%	149 421	116.5%	9 239	75.2%	546.5%
B uMshwathi	KZN221	51 637	51 640	22 823	44.2%	13 294	25.7%	15 231	29.5%	51 348	99.4%	10 334	99.3%	47.4%
B uMngeni	KZN222	139 316	123 653	33 167	23.8%	24 489	17.6%	29 628	24.0%	87 284	70.6%	4 740	45.7%	525.0%
B Mpofana	KZN223	-	112	38	0.0%	13	0.0%	5	4.4%	55	49.4%	23	229.2%	-78.2%
B Impendle	KZN224	5 594	5 594	2 370	42.4%	1 281	22.9%	1 454	26.0%	5 104	91.2%	312	74.4%	365.9%
B Msunduzi	KZN225	244	244	-	0.0%	-	0.0%	196	80.5%	196	80.5%	65	0.0%	204.3%
B Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	986	986	414	42.0%	325	33.0%	247	25.0%	986	100.0%	283	100.0%	-12.9%
C uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu		197 777	182 229	58 812	29.7%	39 402	19.9%	46 761	25.7%	144 974	79.6%	15 757	60.2%	196.8%
B Emnambithi/Ladysmith	KZN232	183 733	184 675	131 434	71.5%	21 295	11.6%	21 658	11.7%	174 387	94.4%	18 065	89.6%	19.9%
B Indaka	KZN233	53 605	53 605	2 539	4.7%	31 299	58.4%	5 314	9.9%	39 152	73.0%	16 883	0.0%	-68.5%
B Umtshezi	KZN234	236 504	226 866	60 470	25.6%	53 225	22.5%	61 447	27.1%	175 142	77.2%	28 530	71.3%	115.4%
B Okhahlamba	KZN235	148 686	75 824	26 416	17.8%	17 302	11.6%	20 566	27.1%	64 284	84.8%	15 152	84.5%	35.7%
B Imbabazane	KZN236	13 500	66 713	30 080	222.8%	13 243	98.1%	24 408	36.6%	67 732	101.5%	18 012	114.8%	35.5%
C Uthukela	DC23	162 516	139 177	93 646	57.6%	106 584	65.6%	971	0.7%	201 200	144.6%	2 819	102.8%	-65.5%
Total Uthukela		798 544	746 860	344 586	43.2%	242 948	30.4%	134 364	18.0%	721 898	96.7%	99 460	98.1%	35.1%
B Endumeni	KZN241	-	-	9 916	0.0%	8 421	0.0%	5 764	0.0%	24 101	0.0%	3 536	101.1%	63.0%
B Nquthu	KZN242	860	97 805	2	0.2%	-	0.0%	-	0.0%	2	0.0%	-	14.1%	0.0%
B Msinga	KZN244	-	-	22 071	0.0%	110	0.0%	78	0.0%	22 259	0.0%	6 969	38.3%	-98.9%
B Umvoti	KZN245	-	107	15 235	0.0%	9 523	0.0%	11 424	10726.3%	36 181	33972.7%	16 746	73.5%	-31.8%
C Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi		860	97 911	47 223	5491.1%	18 054	2099.3%	17 265	17.6%	82 543	84.3%	27 251	61.0%	-36.6%
B Newcastle	KZN252	29 599	27 171	7 319	24.7%	3 826	12.9%	3 139	11.6%	14 284	52.6%	2 840	36.7%	10.5%
B eMadlangeni	KZN253	12 256	12 256	4 596	37.5%	4 596	37.5%	-	0.0%	9 192	75.0%	3 207	0.0%	-100.0%
B Dannhauser	KZN254	1 478	1 478	84	5.7%	-	0.0%	1	0.1%	84	5.7%	32	1.8%	-97.5%
C Amajuba	DC25	59 002	59 002	36 904	62.5%	30 245	51.3%	2 883	4.9%	70 032	118.7%	-	0.0%	0.0%
Total Amajuba		102 335	99 907	48 903	47.8%	38 667	37.8%	6 023	6.0%	93 593	93.7%	6 079	29.2%	-0.9%
B eDumbe	KZN261	5 490	5 502	-	0.0%	(51)	-0.9%	147	2.7%	95	1.7%	-	221.4%	0.0%
B uPhongolo	KZN262	9 960	9 960	4 505	45.2%	3 109	31.2%	3 148	31.6%	10 762	108.1%	2 158	98.5%	45.8%
B Abaqulusi	KZN263	3 647	3 697	2 647	72.6%	45	1.2%	-	0.0%	2 692	72.8%	167	68.8%	-100.0%
B Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ulundi	KZN266	-	4 477	4 989	0.0%	1 926	0.0%	1 693	37.8%	8 609	192.3%	2 458	3.9%	-31.1%
C Zululand	DC26	13 844	33 108	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand		32 941	56 744	12 141	36.9%	5 029	15.3%	4 987	8.8%	22 158	39.0%	4 784	8.5%	4.3%
B Umhlabuyalingana	KZN271	50 472	49 682	20 701	41.0%	14 925	29.6%	12 420	25.0%	48 046	96.7%	8 938	102.3%	39.0%
B Jozini	KZN272	-	-	7 251	0.0%	4 420	0.0%	3 633	0.0%	15 304	0.0%	6 584	80.1%	-44.8%
B The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	46 788	66 444	16 108	34.4%	11 333	24.2%	10 569	15.9%	38 010	57.2%	9 840	7090.1%	7.4%
B Mtubatuba	KZN275	6 331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 077	76.7%	-100.0%
C Umkhanyakude	DC27	160 197	160 197	66 478	41.5%	53 184	33.2%	69 254	43.2%	188 916	117.9%	33 282	100.0%	108.1%
Total Umkhanyakude		263 788	276 323	110 538	41.9%	83 862	31.8%	95 876	34.7%	290 276	105.0%	61 721	104.5%	55.3%
B Mfolozi	KZN281	47 025	47 025	23 641	50.3%	15 036	32.0%	12 770	27.2%	51 447	109.4%	11 011	106.6%	16.0%
B uMhlathuze	KZN282	795	1 665	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi	KZN284	78 472	89 786	25 135	32.0%	15 205	19.4%	23 129	25.8%	63 469	70.7%	12 288	71.7%	88.2%
B Mthonjaneni	KZN285	2 000	2 000	-	0.0%	2 000	100.0%	-	0.0%	2 000	100.0%	2 000	76.9%	-100.0%
B Nkandla	KZN286	58 757	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu		187 048	140 475	48 775	26.1%	32 241	17.2%	35 899	25.6%	116 916	83.2%	25 299	46.6%	41.9%
B Mandeni	KZN291	2 045	2 045	888	43.4%	-	0.0%	-	0.0%	888	43.4%	510	131.9%	-100.0%
B KwaDukuza	KZN292	42 338	48 007	31 173	73.6%	15 109	35.7%	3 918	8.2%	50 199	104.6%	5 863	221.9%	-33.2%
B Ndwedwe	KZN293	-	-	180	0.0%	2 026	0.0%	1 233	0.0%	3 440	0.0%	-	0.0%	0.0%
B Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	570	1 443	61	10.8%	-	0.0%	395	27.4%	456	31.6%	-	48.0%	0.0%
Total iLembe		44 953	51 495	32 302	71.9%	17 135	38.1%	5 546	10.8%	54 983	106.8%	6 373	209.2%	-13.0%
B Ingwe	KZN431	-	66 387	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	820	850	27	3.3%	-	0.0%	0	0.0%	27	3.2%	-	0.0%	0.0%
B Greater Kokstad	KZN433	1 000	7 196	3	0.3%	25	2.5%	375	5.2%	403	5.6%	64	0.0%	489.2%
B Ubuhlebezwe	KZN434	1 690	1 690	8	0.5%	-	0.0%	-	0.0%	8	0.5%	-	0.0%	0.0%
B Umzimkhulu	KZN435	21 429	21 429	8 929	41.7%	7 136	33.3%	6 250	29.2%	22 315	104.1%	4 244	25.0%	47.3%
C Sisonke	DC43	-	913	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	224.7%	0.0%
Total Sisonke		24 939	98 465	8 968	36.0%	7 161	28.7%	6 626	6.7%	22 754	23.1%	4 307	30.7%	53.8%
Total Kwazulu-Natal		1 900 994	1 883 506	743 206	39.1%	545 492	28.7%	413 922	22.0%	1 702 620	90.4%	261 171	66.9%	58.5%

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

Executive & Council			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	46 999	6 307	0.0%	12 594	0.0%	11 204	23.8%	30 105	64.1%	5 092	41.9%	120.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1	47 000	6 307	573352.5%	12 594	1144931.9%	11 204	23.8%	30 105	64.1%	5 092	41.9%	120.0%
B	Musina	LIM341	9 564	64 275	15 181	158.7%	2 165	22.6%	2 326	3.6%	19 672	30.6%	13 618	462.0%	-82.9%
B	Mutale	LIM342	80 477	80 477	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	375 608	375 608	109 825	29.2%	94 609	25.2%	60 332	16.1%	264 766	70.5%	-	60.9%	0.0%
B	Makhado	LIM344	274 487	274 487	88 684	32.3%	61 690	22.5%	53 212	19.4%	203 586	74.2%	-	22.9%	0.0%
C	Vhembe	DC34	52 265	52 265	-	0.0%	2 779	5.3%	-	0.0%	2 779	5.3%	2 585	286.0%	-100.0%
	Total Vhembe		792 401	847 112	213 690	27.0%	161 242	20.3%	115 870	13.7%	490 803	57.9%	16 203	47.6%	615.1%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	10 214	10 214	-	0.0%	-	0.0%	4 260	41.7%	4 260	41.7%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	642	43.2%	-100.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	221 991	26 256	4	0.0%	3	0.0%	3	0.0%	10	0.0%	3	0.0%	15.4%
C	Capricorn	DC35	-	-	13 696	0.0%	-	0.0%	-	0.0%	13 696	0.0%	-	0.0%	0.0%
	Total Capricorn		232 205	36 470	13 700	5.9%	3	0.0%	4 267	11.7%	17 970	49.3%	644	68.3%	562.3%
B	Thabazimbi	LIM361	85 313	85 313	29 088	34.1%	21 977	25.8%	838	1.0%	51 903	60.8%	18 464	88.1%	-95.5%
B	Lephalale	LIM362	58 822	58 822	15 491	26.3%	11 715	19.9%	12 662	21.5%	39 868	67.8%	4 535	96.4%	179.2%
B	Mookgopong	LIM364	1 805	1 550	59	3.3%	106	5.9%	14	0.9%	179	11.5%	-	84.8%	0.0%
B	Modimolle	LIM365	23 547	23 547	6 774	28.8%	6 634	28.2%	6 107	25.9%	19 515	82.9%	5 816	85.9%	5.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	208 109	208 109	90 382	43.4%	72 070	34.6%	9 289	4.5%	171 741	82.5%	19 931	97.6%	-53.4%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	596	0.0%	596	0.0%	-	0.0%	0.0%
	Total Waterberg		377 595	377 340	141 793	37.6%	112 503	29.8%	29 505	7.8%	283 801	75.2%	48 746	93.8%	-39.5%
B	Ephraim Mogale	LIM471	-	-	197	0.0%	142	0.0%	66	0.0%	406	0.0%	100	217.2%	-33.7%
B	Elias Motsoaledi	LIM472	790	790	-	0.0%	259	32.8%	-	0.0%	259	32.8%	-	10.3%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	2 028	2 028	845	41.7%	-	0.0%	-	0.0%	845	41.7%	432	100.0%	-100.0%
B	Greater Tubatse	LIM475	1 200	1 200	154	12.8%	131	10.9%	(284)	-23.7%	-	0.0%	5 019	426.1%	-105.7%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		4 018	4 018	1 196	29.8%	532	13.2%	(218)	-5.4%	1 510	37.6%	5 551	195.2%	-103.9%
	Total Limpopo		1 406 221	1 311 941	376 686	26.8%	286 874	20.4%	160 628	12.2%	824 189	62.8%	76 236	60.0%	110.7%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	258 328	0.0%	-100.0%
B	Msukaligwa	MP302	96 868	96 868	38 811	40.1%	27 681	28.6%	23 783	24.6%	90 275	93.2%	52 400	111.2%	-54.6%
B	Mkhondo	MP303	80 613	81 619	26 525	32.9%	26 533	32.9%	21 918	26.9%	74 976	91.9%	20 214	116.3%	8.4%
B	Pixley Ka Seme (MP)	MP304	-	-	31 240	0.0%	10	0.0%	-	0.0%	31 250	0.0%	-	203.7%	0.0%
B	Lekwa	MP305	70 771	70 771	28 503	40.3%	10 573	14.9%	10 001	14.1%	49 077	69.3%	2	0.0%	427275.0%
B	Dipaleseng	MP306	-	-	(1 276)	0.0%	-	0.0%	-	0.0%	(1 276)	0.0%	6 551	108.4%	-100.0%
B	Govan Mbeki	MP307	52	52	50	96.0%	111	212.7%	2	2.9%	163	311.6%	4	21.2%	-62.2%
C	Gert Sibande	DC30	17	7	2	13.6%	1	4.3%	1	10.3%	4	52.0%	2	53.6%	-64.3%
	Total Gert Sibande		248 322	249 317	123 856	49.9%	64 910	26.1%	55 703	22.3%	244 469	98.1%	337 502	195.9%	-83.5%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	13	0.0%	8	0.0%	5	0.0%	27	0.0%	51	68.0%	-89.4%
B	Steve Tshwete	MP313	38 921	38 936	15 765	40.5%	9 347	24.0%	12 446	32.0%	37 558	96.5%	11 133	100.0%	11.8%
B	Emakhazeni	MP314	69 227	69 227	27 709	40.0%	4 353	6.3%	3 775	5.5%	35 837	51.8%	3 347	81.5%	12.8%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		108 148	108 163	43 487	40.2%	13 709	12.7%	16 227	15.0%	73 422	67.9%	14 530	89.4%	11.7%
B	Thaba Chweu	MP321	66 696	66 696	35 044	52.5%	1	0.0%	-	0.0%	35 045	52.5%	16 548	15.1%	-100.0%
B	Mbombela	MP322	3 673	6	809	22.0%	510	13.9%	1 384	22533.2%	2 703	44005.8%	5 271	18.9%	-73.7%
B	Umjindi	MP323	-	-	7	0.0%	62	0.0%	6	0.0%	75	0.0%	16	2987.8%	-61.3%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	4	4 451	-	0.0%	-	0.0%	1 454	32.7%	1 454	32.7%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		70 373	71 153	35 860	51.0%	573	0.8%	2 844	4.0%	39 277	55.2%	21 836	15.8%	-87.0%
	Total Mpumalanga		426 842	428 634	203 202	47.6%	79 191	18.6%	74 774	17.4%	357 168	83.3%	373 867	144.0%	-80.0%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	15	0.0%	-	0.0%	15	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	949 774	949 774	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	264 096	282 263	85 439	32.4%	81 155	30.7%	88 337	31.3%	254 931	90.3%	80 603	87.0%	9.6%
B	Kgetlengrivier	NW374	62 073	40 109	21 098	34.0%	1 654	2.7%	9 508	23.7%	32 260	80.4%	6 706	102.7%	41.8%
B	Moses Kotane	NW375	-	32 584	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	368 456	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 275 943	1 673 186	106 537	8.3%	82 824	6.5%	97 845	5.8%	287 206	17.2%	87 309	87.4%	12.1%
B	Ratlou	NW381	23 857	28 860	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	56 976	56 976	-	0.0%	15 459	27.1%	-	0.0%	15 459	27.1%	16 031	16.6%	-100.0%
B	Mafikeng	NW383	2 729	2 527	774	28.4%	616	22.6%	484	19.1%	1 874	74.2%	658	59.2%	-26.5%
B	Ditsobotla	NW384	-	-	46	0.0%	13	0.0%	126	0.0%	185	0.0%	22	0.0%	481.9%
B	Ramotshere Moiloa	NW385	-	-	242	0.0%	12	0.0%	172	0.0%	426	0.0%	-	38.5%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		83 562	88 362	1 062	1.3%	16 101	19.3%	782	0.9%	17 944	20.3%	16 711	11.9%	-95.3%
B	Naledi (Nw)	NW392	38	38	7	17.7%	0	0.1%	10	26.2%	17	43.9%	15	0.4%	-32.9%
B	Mamusa	NW393	1 056	1 056	494	46.7%	376	35.6%	-	0.0%	869	82.3%	-	0.0%	0.0%
B	Greater Taung	NW394	28 321	28 321	4 617	16.3%	29 552	104.3%	21	0.1%	34 190	120.7%	33	36.9%	-34.8%
B	Lekwa-Teemane	NW396	62 743	62 743	2 263	3.6%	2 140	3.4%	1 797	2.9%	6 200	9.9%	1 103	73.7%	62.9%
B	Molopo-Kagisano	NW397	-	-	7 080	0.0%	-	0.0%	-	0.0%	7 080	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	14 127	14 127	-	0.0%	4 709	33.3%	3 532	25.0%	8 241	58.3%	3 283	89.4%	7.6%
	Total Dr Ruth Segomotsi Mompati		106 285	106 285	14 460	13.6%	36 776	34.6%	5 360	5.0%	56 596	53.2%	4 434	50.0%	20.9%
B	Ventersdorp	NW401	5 490	5 367	1 616	29.4%	3 375	61.5%	1 224	22.8%	6 215	115.8%	271	17.7%	351.9%
B	Tlokwe	NW402	-	-	790	0.0%	-	0.0%	-	0.0%	790	0.0%	-	99.8%	0.0%
B	City Of Matlosana	NW403	51 863	17 311	15 663	30.2%	7 297	14.1%	6 181	35.7%	29 141	168.3%	27 517	31.1%	-77.5%
B	Maquassi Hills	NW404	69 443	69 443	29 122	41.9%	23 142	33.3%	17 382	25.0%	69 647	100.3%	14 800	99.6%	17.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		126 796	92 121	47 191	37.2%	33 814	26.7%	24 787	26.9%	105 792	114.8%	42 589	42.1%	-41.8%
	Total North West		1 592 586	1 959 954	169 250	10.6%	169 515	10.6%	128 774	6.6%	467 539	23.9%	151 043	53.2%	-14.7%

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

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
NORTHERN CAPE														
B Joe Morolong	NC451	2 042	2 042	3	0.1%	-	0.0%	-	0.0%	3	0.1%	11 891	1107.4%	-100.0%
B Ga-Segonyana	NC452	8 607	8 595	3 188	37.0%	2 498	29.0%	2 045	23.8%	7 732	90.0%	1 469	77.3%	39.2%
B Gamagara	NC453	19 249	19 494	176	0.9%	6 315	32.8%	86	0.4%	6 578	33.7%	(93)	35.3%	-193.2%
C John Taolo Gaetsewe	DC45	4 550	4 550	68	1.5%	3 551	78.0%	3 285	72.2%	6 905	151.8%	238	11.9%	1282.9%
Total John Taolo Gaetsewe		34 448	34 681	3 436	10.0%	12 365	35.9%	5 417	15.6%	21 218	61.2%	13 505	82.8%	-59.9%
B Richtersveld	NC061	-	1 904	7 333	0.0%	4 249	0.0%	583	30.6%	12 166	639.0%	5 384	723.3%	-89.2%
B Nama Khoi	NC062	91	91	34	37.8%	10	11.0%	51	55.6%	95	104.4%	24	0.0%	113.8%
B Kamiesberg	NC064	-	-	36	0.0%	7	0.0%	-	0.0%	43	0.0%	50	13.7%	-100.0%
B Hantam	NC065	11 286	11 293	4 628	41.0%	24	0.2%	23	0.2%	4 675	41.4%	46	73.6%	-48.9%
B Karoo Hoogland	NC066	4 020	4 020	4 828	120.1%	3 071	76.4%	1	0.0%	7 900	196.5%	2 547	179.5%	-100.0%
B Khai-Ma	NC067	-	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10	84.3%	-100.0%
C Namakwa	DC6	-	-	325	0.0%	303	0.0%	301	0.0%	930	0.0%	197	17.9%	52.9%
Total Namakwa		15 397	17 320	17 185	111.6%	7 664	49.8%	959	5.5%	25 808	149.0%	8 259	116.7%	-88.4%
B Ubuntu	NC071	145	145	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	65.7%	0.0%
B Umsobomvu	NC072	26 095	26 095	10 373	39.8%	4 836	18.5%	10 386	39.8%	25 595	98.1%	5 909	100.0%	75.8%
B Emthanjeni	NC073	1 912	1 912	1 011	52.9%	489	25.6%	374	19.5%	1 874	98.0%	387	105.7%	-3.3%
B Kareeberg	NC074	12 217	14 420	4 534	37.1%	6 216	50.9%	2 454	17.0%	13 204	91.6%	837	71.2%	193.4%
B Renosterberg	NC075	808	808	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.8%	0.0%
B Thembelihle	NC076	12 849	12 849	4 854	37.8%	3 613	28.1%	-	0.0%	8 467	65.9%	-	74.0%	0.0%
B Siyathemba	NC077	111	111	214	193.3%	165	149.0%	359	323.9%	738	666.3%	262	79.0%	36.9%
B Siyancuma	NC078	6 332	110 663	1 418	22.4%	2 083	32.9%	802	0.7%	4 303	3.9%	780	8775.1%	2.8%
C Pixley Ka Seme (Nc)	DC7	1 297	1 297	180	13.9%	268	20.7%	361	27.8%	809	62.4%	286	65.4%	26.1%
Total Pixley ka Seme (NC)		61 766	168 300	22 584	36.6%	17 671	28.6%	14 735	8.8%	54 990	32.7%	8 461	90.4%	74.2%
B Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B !Kai! Garib	NC082	1 024	1 024	341	33.3%	409	40.0%	-	0.0%	750	73.3%	279	33.4%	-100.0%
B //Khara Hais	NC083	40 859	41 947	13 911	34.0%	9 576	23.4%	9 116	21.7%	32 603	77.7%	8 715	79.4%	4.6%
B !Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	52	52	31	60.3%	15	29.7%	0	0.9%	47	90.9%	631	161707.4%	-99.9%
B Kgatelopele	NC086	-	-	3 426	0.0%	9	0.0%	290	0.0%	3 726	0.0%	10	1.2%	2707.4%
C Siyanda	DC8	-	-	13	0.0%	(24)	0.0%	-	0.0%	(10)	0.0%	(34)	0.0%	-100.0%
Total Siyanda		41 935	43 023	17 723	42.3%	9 986	23.8%	9 407	21.9%	37 116	86.3%	9 601	86.6%	-2.0%
B Sol Plaatje	NC091	199 891	202 318	63 277	31.7%	52 030	26.0%	42 551	21.0%	157 858	78.0%	51 649	83.0%	-17.6%
B Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	88.0%	0.0%
B Magareng	NC093	26 337	26 337	10 740	40.8%	(5 215)	-19.8%	9 309	35.3%	14 834	56.3%	7 550	75.7%	23.3%
B Phokwane	NC094	42 041	42 041	23 767	56.5%	18 585	44.2%	14 753	35.1%	57 105	135.8%	28 239	81.6%	-47.8%
C Frances Baard	DC9	1 624	1 624	406	25.0%	406	25.0%	21	1.3%	833	51.3%	463	100.4%	-95.6%
Total Frances Baard		269 893	272 320	98 189	36.4%	65 806	24.4%	66 634	24.5%	230 630	84.7%	87 900	83.1%	-24.2%
Total Northern Cape		423 439	535 644	159 117	37.6%	113 492	26.8%	97 152	18.1%	369 761	69.0%	127 725	86.3%	-23.9%
WESTERN CAPE														
A Cape Town	CPT	2 244	3 121	1 254	55.9%	(4 038)	-180.0%	4 169	133.6%	1 385	44.4%	497	32.1%	739.4%
Total Metros		2 244	3 121	1 254	55.9%	(4 038)	-180.0%	4 169	133.6%	1 385	44.4%	497	32.1%	739.4%
B Matzikama	WC011	5 917	5 129	1 440	24.3%	1 028	17.4%	1 084	21.1%	3 551	69.2%	9	52.5%	11443.5%
B Cederberg	WC012	2 696	2 843	1 239	46.0%	(536)	-19.9%	938	33.0%	1 642	57.7%	1 334	92.1%	-29.6%
B Bergrivier	WC013	20 819	20 819	11 629	55.9%	4 611	22.1%	4 982	23.9%	21 222	101.9%	4 705	95.7%	5.9%
B Saldanha Bay	WC014	48 050	32 119	497	1.0%	375	0.8%	30 653	95.4%	31 525	98.2%	6 835	67.4%	348.5%
B Swartland	WC015	1 444	1 444	9	0.6%	31	2.1%	51	3.5%	90	6.2%	61	9.4%	-16.9%
C West Coast	DC1	1 010	1 010	4	0.4%	(1)	-0.1%	42	4.1%	44	4.4%	78	1108.0%	-46.4%
Total West Coast		79 936	63 364	14 817	18.5%	5 507	6.9%	37 750	59.6%	58 075	91.7%	13 022	75.9%	189.9%
B Witzenberg	WC022	1 384	1 384	1 384	100.0%	33	2.4%	(351)	-25.4%	1 066	77.0%	-	98.1%	0.0%
B Drakenstein	WC023	9 623	9 914	1 357	14.1%	1 172	12.2%	1 867	18.8%	4 396	44.3%	2 946	61.9%	-36.6%
B Stellenbosch	WC024	312	312	123	39.5%	30	9.4%	38	12.2%	191	61.2%	580	95.1%	-93.4%
B Breede Valley	WC025	874	1 309	224	25.6%	192	22.0%	342	26.1%	757	57.9%	37	36.3%	822.4%
B Langeberg	WC026	2 234	2 717	489	21.9%	398	17.8%	354	13.0%	1 241	45.7%	294	57.6%	20.5%
C Cape Winelands DM	DC2	89 083	60 021	1 410	1.6%	5 008	5.6%	1 969	3.3%	8 388	14.0%	12 637	39.2%	-84.4%
Total Cape Winelands		103 510	75 658	4 988	4.8%	6 833	6.6%	4 219	5.6%	16 040	21.2%	16 495	45.2%	-74.4%
B Theewaterskloof	WC031	1 660	2 636	16	1.0%	9	0.5%	1 538	58.3%	1 563	59.3%	29	85.0%	5196.5%
B Overstrand	WC032	32 843	42 117	13 105	39.9%	10 466	31.9%	9 977	23.7%	33 547	79.7%	1 378	75.6%	624.1%
B Cape Agulhas	WC033	14 806	14 806	9 270	62.6%	-	0.0%	9 035	61.0%	18 305	123.6%	3 313	99.6%	172.7%
B Swellendam	WC034	36 611	36 611	21 550	58.9%	(151)	-0.4%	(2 309)	-6.3%	19 090	52.1%	(104)	457.4%	2122.9%
C Overberg	DC3	1 588	2 525	149	9.4%	4	0.3%	900	35.6%	1 053	41.7%	5	1.1%	16422.9%
Total Overberg		87 507	98 695	44 090	50.4%	10 328	11.8%	19 142	19.4%	73 559	74.5%	4 622	218.1%	314.2%
B Kannaland	WC041	1 329	1 803	96	7.2%	191	14.4%	287	15.9%	574	31.8%	275	39.9%	4.4%
B Hessequa	WC042	23 770	23 678	10 566	44.5%	19	0.1%	19 175	81.0%	29 760	125.7%	5 552	98.9%	245.4%
B Mossel Bay	WC043	35 906	38 648	5 596	15.6%	6 751	18.8%	856	2.2%	13 203	34.2%	3 957	43.8%	-78.4%
B George	WC044	26	26	1	2.0%	23	87.9%	28	108.0%	51	197.8%	10	162.8%	180.7%
B Oudtshoorn	WC045	110 328	51 687	60 278	54.6%	11 473	10.4%	15 212	29.4%	86 963	168.2%	10 722	74.6%	41.9%
B Bitou	WC047	25 527	28 052	9 905	38.8%	9 468	37.1%	1 109	4.0%	20 482	73.0%	11 156	82.3%	-90.1%
B Knysna	WC048	5 705	5 830	2 057	36.1%	1 757	30.8%	1 231	21.1%	5 045	86.5%	1 768	125.2%	-30.4%
C Eden	DC4	168 079	169 111	57 263	34.1%	43 150	25.7%	38 071	22.5%	138 484	81.9%	11 566	60.7%	229.2%
Total Eden		370 669	318 836	145 761	39.3%	72 831	19.6%	75 969	23.8%	294 562	92.4%	45 005	67.7%	68.8%
B Laingsburg	WC051	60	60	-	0.0%	5 446	9137.6%	-	0.0%	5 446	9137.6%	1 712	97.5%	-100.0%
B Prince Albert	WC052	2 150	2 150	23	1.1%	2 637	122.6%	2 735	127.2%	5 396	250.9%	1 946	359.0%	40.6%
B Beaufort West	WC053	28 475	28 475	13 347	46.9%	2 121	7.4%	8 339	29.3%	23 807	83.6%	6 002	100.8%	38.9%
C Central Karoo	DC5	965	965	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Central Karoo		31 650	31 650	13 371	42.2%	10 204	32.2%	11 074	35.0%	34 649	109.5%	9 659	112.7%	14.6%
Total Western Cape		675 515	591 323	224 281	33.2%	101 665	15.0%	152 323	25.8%	478 270	80.9%	89 299	86.3%	70.6%
Total National		9 118 171	9 706 409	2 859 763	31.4%	1 968 647	21.6%	1 666 992	17.2%	6 495 402	66.9%	1 685 628	65.6%	-1.1%

Source: National Treasury Local Government Database

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

Budget & Treasury Office			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CEPE														
A	Buffalo City	BUF	1 157 025	1 171 726	753 640	65.1%	200 178	17.3%	178 990	15.3%	1 132 808	96.7%	90 952	96.6%	96.8%
A	Nelson Mandela Bay	NMA	1 670 068	1 670 068	663 832	39.7%	280 450	16.8%	587 062	35.2%	1 531 343	91.7%	461 288	110.6%	27.3%
	Total Metros		2 827 093	2 841 794	1 417 472	50.1%	480 627	17.0%	766 052	27.0%	2 664 151	93.7%	552 240	104.6%	38.7%
B	Camdeboo	EC101	53 348	53 348	30 081	56.4%	1 041	2.0%	18 739	35.1%	49 861	93.5%	18 765	95.7%	-0.1%
B	Blue Crane Route	EC102	16 501	17 322	23 626	143.2%	11 054	67.0%	12 160	70.2%	46 841	270.4%	1 746	92.5%	596.4%
B	Ikwezi	EC103	-	-	4	0.0%	1	0.0%	(28)	0.0%	(23)	0.0%	215	108.6%	-112.9%
B	Makana	EC104	54 978	49 791	20 013	36.4%	10 084	18.3%	12 918	25.9%	43 015	86.4%	9 523	65.1%	35.7%
B	Ndlambe	EC105	146 490	146 490	28 660	19.6%	16 945	11.6%	948	0.6%	46 553	31.8%	-	0.0%	0.0%
B	Sundays River Valley	EC106	40 546	40 546	5 880	14.5%	2 378	5.9%	12 137	29.9%	20 395	50.3%	3 110	111.4%	290.3%
B	Baviaans	EC107	28 413	28 413	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	56.9%	0.0%
B	Kouga	EC108	193 214	190 428	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	84.4%	0.0%
B	Kou-Kamma	EC109	-	37 876	11 796	0.0%	1 060	0.0%	3 067	8.1%	15 924	42.0%	154	0.5%	1897.9%
C	Cacadu	DC10	19 280	19 280	5 231	27.1%	30 240	156.8%	24 381	126.5%	59 852	310.4%	92 455	0.0%	-73.6%
	Total Cacadu		552 770	583 494	125 292	22.7%	72 804	13.2%	84 322	14.5%	282 418	48.4%	125 966	110.2%	-33.1%
B	Mbhashe	EC121	118 832	118 832	46 215	38.9%	92	0.1%	26 973	22.7%	73 279	61.7%	22 071	121.1%	22.2%
B	Mnquma	EC122	143 655	152 732	56 959	39.6%	45 617	31.8%	35 442	23.2%	138 017	90.4%	647	9.4%	5379.8%
B	Great Kei	EC123	26 090	38 499	3 101	11.9%	3 093	11.9%	3 073	8.0%	9 267	24.1%	10 477	106.2%	-70.7%
B	Amahlathi	EC124	-	-	8	0.0%	9	0.0%	14	0.0%	31	0.0%	7	78.2%	101.4%
B	Ngqushwa	EC126	-	-	26 158	0.0%	18 904	0.0%	16 525	0.0%	61 586	0.0%	13 358	26.9%	23.7%
B	Nkonkobe	EC127	46 229	46 229	13 883	30.0%	1 764	3.8%	1 609	3.5%	17 256	37.3%	1 898	8.6%	-15.2%
B	Nxuba	EC128	13 408	13 408	5 974	44.6%	3 958	29.5%	596	4.4%	10 529	78.5%	1 145	95.2%	-47.9%
C	Amathole	DC12	81 359	81 359	25 365	31.2%	23 160	28.5%	29 592	36.4%	78 117	96.0%	28 229	86.8%	4.8%
	Total Amathole		429 573	451 058	177 662	41.4%	96 597	22.5%	113 824	25.2%	388 082	86.0%	77 831	54.5%	46.2%
B	Inxuba Yethemba	EC131	-	39 751	17 627	0.0%	(199)	0.0%	-	0.0%	17 427	43.8%	(924)	-2.0%	-100.0%
B	Tsolwana	EC132	7 092	6 617	1 595	22.5%	970	13.7%	1 262	19.1%	3 826	57.8%	1 399	47.7%	-9.8%
B	Inkwanca	EC133	11 155	11 155	6 834	61.3%	8 009	71.8%	-	0.0%	14 843	133.1%	4 088	238.8%	-100.0%
B	Lukhanji	EC134	62 294	58 579	44 338	71.2%	4 897	7.9%	4 482	7.7%	53 717	91.7%	2 299	75.0%	95.0%
B	Intsika Yethu	EC135	-	-	35 855	0.0%	903	0.0%	-	0.0%	36 758	0.0%	40 625	879.5%	-100.0%
B	Emalahleni (Ec)	EC136	36 558	36 558	46 229	126.5%	15 824	43.3%	20 148	55.1%	82 200	224.8%	12 834	75.1%	57.0%
B	Engcobo	EC137	50 612	50 612	-	0.0%	1 409	2.8%	4 278	8.5%	5 687	11.2%	2 647	6.3%	61.6%
B	Sakhisizwe	EC138	39 624	39 624	35 613	89.9%	12 639	31.9%	902	2.3%	49 155	124.1%	7 960	89.9%	-88.7%
C	Chris Hani	DC13	353 413	353 413	65 458	18.5%	152 616	43.2%	234 445	66.3%	452 519	128.0%	127 536	83.3%	83.8%
	Total Chris Hani		560 747	596 308	253 547	45.2%	197 068	35.1%	265 516	44.5%	716 131	120.1%	198 463	86.4%	33.8%
B	Elundini	EC141	86 940	86 940	44 224	50.9%	20 785	23.9%	23 505	27.0%	88 514	101.8%	27 540	109.9%	-14.7%
B	Senqu	EC142	80 648	82 798	5 593	6.9%	52 332	64.9%	22 716	27.4%	80 641	97.4%	18 161	102.1%	25.1%
B	Maletswai	EC143	33 598	33 624	18 820	56.0%	8 258	24.6%	5 827	17.3%	32 905	97.9%	4 918	96.1%	18.5%
B	Gariep	EC144	-	-	29 953	0.0%	10 159	0.0%	913	0.0%	41 025	0.0%	605	68.2%	50.8%
C	Joe Gqabi	DC14	-	-	62 562	0.0%	50 175	0.0%	36 825	0.0%	149 562	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		201 187	203 362	161 151	80.1%	141 709	70.4%	89 786	44.2%	392 646	193.1%	51 224	94.9%	75.3%
B	Ngquza Hills	EC153	116 484	116 484	43 835	37.6%	-	0.0%	-	0.0%	43 835	37.6%	1 192	232.7%	-100.0%
B	Port St Johns	EC154	67 219	67 219	30 422	45.3%	30 101	44.8%	24 523	36.5%	85 046	126.5%	15 284	1931.7%	60.5%
B	Nyandeni	EC155	89 740	89 740	50 726	56.5%	36 683	40.9%	31 782	35.4%	119 192	132.8%	23 329	103.5%	36.2%
B	Mhlontlo	EC156	23 018	23 018	2 222	9.7%	4 627	20.1%	3 741	16.3%	10 590	46.0%	2 063	0.0%	81.3%
B	King Sabata Dalindyebo	EC157	332 985	372 747	200 321	60.2%	20 774	6.2%	73 624	19.8%	294 720	79.1%	75 869	229.2%	-3.0%
C	O .R. Tambo	DC15	63 293	63 293	258 489	408.4%	180 192	284.7%	148 621	234.8%	587 302	927.9%	38 570	573.3%	285.3%
	Total O .R. Tambo		692 740	732 502	586 016	84.6%	272 377	39.3%	282 291	38.5%	1 140 684	155.7%	156 306	276.8%	80.6%
B	Matatiele	EC441	-	231 651	45 144	0.0%	31 382	0.0%	30 945	13.4%	107 470	46.4%	21 721	0.0%	42.5%
B	Umzimvubu	EC442	-	130 128	4 905	0.0%	18 983	0.0%	841	0.6%	24 729	19.0%	1 767	66.2%	-52.4%
B	Mbizana	EC443	-	-	14 141	0.0%	4 026	0.0%	28 564	0.0%	46 731	0.0%	848	485.5%	3268.6%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	314 768	348 760	149 055	47.4%	101 408	32.2%	81 061	23.2%	331 524	95.1%	45 557	152.2%	77.9%
	Total Alfred Nzo		314 768	710 539	213 244	67.7%	155 799	49.5%	141 411	19.9%	510 454	71.8%	69 893	183.5%	102.3%
	Total Eastern Cape		5 578 878	6 119 057	2 934 384	52.6%	1 416 981	25.4%	1 743 202	28.5%	6 094 567	99.6%	1 231 924	116.7%	41.5%
	FREE STATE														
A	Mangaung	MAN	1 217 578	1 235 093	310 740	25.5%	341 972	28.1%	253 629	20.5%	906 341	73.4%	181 517	74.0%	39.7%
	Total Metros		1 217 578	1 235 093	310 740	25.5%	341 972	28.1%	253 629	20.5%	906 341	73.4%	181 517	74.0%	39.7%
B	Letsemeng	FS161	9 214	9 321	4 812	52.2%	1 206	13.1%	698	7.5%	6 716	72.1%	234	23.2%	198.2%
B	Kopanong	FS162	19 274	19 274	-	0.0%	4 000	20.8%	13 583	70.5%	17 583	91.2%	-	0.0%	0.0%
B	Mohokare	FS163	20 810	13 350	24 365	117.1%	12 532	60.2%	17 635	132.1%	54 531	408.5%	4 647	78.4%	279.5%
B	Naledi (Fs)	FS164	14 180	14 061	7 665	54.1%	3 176	22.4%	2 672	19.0%	13 513	96.1%	2 517	63.8%	6.1%
C	Xhariep	DC16	10 307	16 534	4 469	43.4%	32 582	316.1%	1 021	6.2%	38 072	230.3%	3 974	251.3%	-74.3%
	Total Xhariep		73 785	72 540	41 310	56.0%	53 496	72.5%	35 609	49.1%	130 415	179.8%	11 372	74.5%	213.1%
B	Masilonyana	FS181	5 159	5 159	7	0.1%	7	0.1%	12	0.2%	26	0.5%	53	27.3%	-77.6%
B	Tokologo	FS182	52 955	52 955	1 610	3.0%	3 440	6.5%	2 871	5.4%	7 921	15.0%	-	74.5%	0.0%
B	Tswelopele	FS183	10 486	10 836	23 800	227.0%	169	1.6%	217	2.0%	24 186	223.2%	126	679.8%	72.8%
B	Matjhabeng	FS184	73 340	234 374	17 777	24.2%	19 389	26.4%	21 103	9.0%	58 269	24.9%	41 272	55.6%	-48.9%
B	Nala	FS185	139 905	139 905	56 238	40.2%	54 924	39.3%	53 457	38.2%	164 619	117.7%	-	150.9%	0.0%
C	Lejweleputswa	DC18	4 065	4 201	751	18.5%	1 083	26.6%	1 656	39.4%	3 490	83.1%	2 244	286.9%	-26.2%
	Total Lejweleputswa		285 910	447 431	100 183	35.0%	79 012	27.6%	79 316	17.7%	258 511	57.8%	43 695	73.1%	81.5%
B	Setsoto	FS191	47 124	47 124	10 460	22.2%	15 116	32.1%	15 013	31.9%	40 589	86.1%	3 276	69.3%	358.2%
B	Dihlabeng	FS192	63 212	-	25 437	40.2%	19 964	31.6%	20 458	0.0%	65 858	0.0%	16 632	0.0%	23.0%
B	Nketoana	FS193	82 828	82 828	47 485	57.3%	5 982	7.2%	13 462	16.3%	66 929	80.8%	22 085	123.5%	-39.0%
B	Maluti-a-Phofung	FS194	682 323	585 112	188 870	27.7%	158 038	23.2%	136 397	23.3%	483 305	82.6%	114 213	79.8%	19.4%
B	Phumelela	FS195	51 604	59 688	20 075	38.9%	11 126	21.6%	13 480	22.6%	44 681	74.9%	2 075	103.4%	549.8%
B	Mantsopa	FS196	54 822	56 268	32 074	58.5%	18 538	33.8%	28 030	49.8%	78 642	139.8%	5 630	94.0%	397.9%
C	Thabo Mofutsanyana	DC19	7 553	18 424	32 355	428.4%	43 802	579.9%	19 837	107.7%	95 994	521.0%	15 294	532.0%	29.7%
	Total Thabo Mofutsanyana		989 465	849 443	356 756	36.1%	272 565	27.5%	246 678	29.0%	875 999	103.1%	179 204	100.7%	37.7%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 201	54.8%	-100.0%
B	Ngwathe	FS203	-	-	61 537	0.0%	-	0.0%	-	0.0%	61 537	0.0%	13 634	0.0%	-100.0%
B	Metsimaholo	FS204	130 114	133 707	59 622	45.8%	45 080	34.6%	22 729	17.0%	127 432	95.3%	48 088	104.4%	-52.7%
B	Mafube	FS205	-	-	33 388	0.0%	26 388	0.0%	37 815	0.0%	97 591	0.0%	20 864	74.1%	81.2%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		130 114	133 707	154 547	118.8%	71 468	54.9%	60 544	45.3%	286 560	214.3%	85 787	98.7%	-29.4%
	Total Free State		2 696 853	2 738 214	963 537	35.7%	818 513	30.4%	675 776	24.7%	2 457 826	89.8%	501 575	86.6%	34.7%
	GAUTENG														
A	Ekurhuleni Metro	EKU	4 334 275	4 334 275	1 193 495	27.5%	1 159 744	26.8%	1 215 079	28.0%	3 568 318	82.3%	5 354	66.9%	22594.6%
A	City Of Johannesburg	JHB	10 362 075	10 470 340	2 116 839	20.4%	2 631 567	25.4%	2 092 034	20.0%	6 840 440	65.3%	-	0.0%	0.0%
A	City Of Tshwane	TSH	7 756	5 197	462	6.0%	104	1.3%	3 284	63.2%	3 849	74.1%	731	39.7%	348.9%
	Total Metros		14 704 106	14 809 811	3 310 796	22.5%	3 791 415	25.8%	3 310 396	22.4%	10 412 607	70.3%	6 086	19.0%	54298.1%
B	Emfuleni	GT421	25 871	992 969	1 554	6.0%	1 355	5.2%	139 656	14.1%	142 565	14.4%	7 590	55.9%	1739.9%
B	Midvaal	GT422	112 400	111 368	43 821	39.0%	35 783	31.8%	36 482	32.8%	116 085	104.2%	30 368	97.8%	20.1%
B	Lesedi	GT423	58 653	58 653	14 292	24.4%	12 603	21.5%	12 857	21.9%	39 752	67.8%	1 173	110.3%	996.2%
C	Sedibeng	DC42	235 405	235 405	89 967	38.2%	76 353	32.4%	55 784	23.7%	222 105	94.3%	92 538	105.3%	-39.7%
	Total Sedibeng		432 329	1 398 395	149 634	34.6%	126 094	29.2%	244 779	17.5%	520 507	37.2%	131 670	101.1%	85.9%
B	Mogale City	GT481	302 019	302 033	78 631	26.0%	74 444	24.6%	78 772	26.1%	231 846	76.8%	66 707	68.8%	18.1%
B	Randfontein	GT482	167 586	167 586	25 636	15.3%	25 475	15.2%	25 104	15.0%	76 216	45.5%	26 157	70.1%	-4.0%
B	Westonaria	GT483	39 563	37 225	19 054	48.2%	25 372	64.1%	4 348	11.7%	48 774	131.0%	7 638	98.0%	-43.1%
B	Merafong City	GT484	195 736	195 736	17 068	8.7%	17 364	8.9%	-	0.0%	34 432	17.6%	23 266	0.0%	-100.0%
C	West Rand	DC48	143 988	146 526	61 340	42.6%	41 421	28.8%	36 073	24.6%	138 834	94.8%	35 852	99.5%	0.6%
	Total West Rand		848 892	849 104	201 729	23.8%	184 077	21.7%	144 297	17.0%	530 102	62.4%	159 620	89.9%	-9.6%
	Total Gauteng		15 985 327	17 057 311	3 662 159	22.9%	4 101 585	25.7%	3 699 472	21.7%	11 463 216	67.2%	297 375	23.9%	1144.0%

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

Budget & Treasury Office			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	6 830 826	6 856 351	2 147 072	31.4%	1 739 319	25.5%	1 650 388	24.1%	5 536 779	80.8%	2 051 108	80.6%	-19.5%
	Total Metros		6 830 826	6 856 351	2 147 072	31.4%	1 739 319	25.5%	1 650 388	24.1%	5 536 779	80.8%	2 051 108	80.6%	-19.5%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60 370	61 389	54 107	89.6%	958	1.6%	109 087	177.7%	164 152	267.4%	2 574	91.3%	4138.3%
B	Umzumbe	KZN213	7 961	7 911	3 222	40.5%	1 838	23.1%	772	9.8%	5 832	73.7%	2 397	105.7%	-67.8%
B	uMuziwabantu	KZN214	4 799	5 100	550	11.5%	576	12.0%	100	2.0%	1 225	24.0%	846	77.4%	-88.2%
B	Ezinqoleni	KZN215	3 214	27 481	10 232	318.4%	5 546	172.6%	8 678	31.6%	24 456	89.0%	4 633	378.8%	87.3%
B	Hibiscus Coast	KZN216	257 608	250 741	100 161	38.9%	79 241	30.8%	55 540	22.2%	234 942	93.7%	70 005	77.6%	-20.7%
C	Ugu	DC21	79 799	82 822	60	0.1%	4 673	5.9%	4 258	5.1%	8 991	10.9%	104	0.4%	3977.9%
	Total Ugu		413 750	435 445	168 331	40.7%	92 831	22.4%	178 436	41.0%	439 598	101.0%	80 558	73.3%	121.5%
B	uMshwathi	KZN221	17 234	38 890	9 795	56.8%	9 863	57.2%	10 012	25.7%	29 670	76.3%	9 087	79.3%	10.2%
B	uMngeni	KZN222	2 875	3 360	1 663	57.9%	225	7.8%	307	9.1%	2 195	65.3%	2 371	177.5%	-87.0%
B	Mpofana	KZN223	40 371	43 225	7 273	18.0%	12 235	30.3%	11 619	26.9%	31 127	72.0%	4 347	42.8%	167.3%
B	Impendle	KZN224	5 819	5 819	7 700	132.3%	2 030	34.9%	4 151	71.3%	13 880	238.5%	4 212	260.9%	-1.4%
B	Msunduzi	KZN225	721 054	721 054	201 826	28.0%	197 917	27.4%	140 776	19.5%	540 520	75.0%	106 342	89.5%	32.4%
B	Mkhambathini	KZN226	52 514	31 994	15 401	29.3%	12 342	23.5%	10 670	33.3%	38 413	120.1%	2 402	55.3%	344.2%
B	Richmond	KZN227	38 980	34 778	14 633	37.5%	10 160	26.1%	8 104	23.3%	32 897	94.6%	7 429	86.0%	9.1%
C	uMgungundlovu	DC22	423 495	293 488	122 413	28.9%	97 783	23.1%	2 014	0.7%	222 210	75.7%	81 672	105.5%	-97.5%
	Total uMgungundlovu		1 302 343	1 172 608	380 704	29.2%	342 556	26.3%	187 653	16.0%	910 913	77.7%	217 862	92.3%	-13.9%
B	Emnambithi/Ladysmith	KZN232	3 696	3 688	484	13.1%	622	16.8%	574	15.6%	1 681	45.6%	629	72.6%	-8.7%
B	Indaka	KZN233	-	-	20 373	0.0%	-	0.0%	-	0.0%	20 373	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	272	3 209	331	121.5%	350	128.6%	501	15.6%	1 182	36.8%	-	0.0%	0.0%
B	Imbabazane	KZN236	15 094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		19 062	6 897	21 188	111.2%	972	5.1%	1 075	15.6%	23 236	336.9%	629	3.1%	71.0%
B	Endumeni	KZN241	194 031	189 437	1 909	1.0%	469	0.2%	611	0.3%	2 990	1.6%	279	4.0%	119.5%
B	Nquthu	KZN242	69 158	-	35 881	51.9%	771	1.1%	17 982	0.0%	54 635	0.0%	584	81.0%	2979.0%
B	Msinga	KZN244	77 321	77 321	1	0.0%	3	0.0%	-	0.0%	4	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	120 624	49 119	1 625	1.3%	-	0.0%	1 511	3.1%	3 136	6.4%	3 104	94.6%	-51.3%
C	Umzinyathi	DC24	-	-	93 850	0.0%	49 729	0.0%	147 955	0.0%	291 533	0.0%	37 343	0.0%	296.2%
	Total Umzinyathi		461 134	315 877	133 266	28.9%	50 972	11.1%	168 059	53.2%	352 297	111.5%	41 310	125.8%	306.8%
B	Newcastle	KZN252	181 032	181 572	25 123	13.9%	50 888	28.1%	42 958	23.7%	118 969	65.5%	41 623	0.0%	3.2%
B	eMadlangeni	KZN253	11 811	13 418	1 679	14.2%	1 679	14.2%	1 174	8.7%	4 531	33.8%	6 898	37.7%	-83.0%
B	Dannhauser	KZN254	51 549	51 490	22 001	42.7%	15 335	29.7%	13 746	26.7%	51 083	99.2%	3 662	40.8%	275.3%
C	Amajuba	DC25	47 766	47 766	-	0.0%	4	0.0%	-	0.0%	4	0.0%	26 525	192.4%	-100.0%
	Total Amajuba		292 158	294 246	48 803	16.7%	67 906	23.2%	57 878	19.7%	174 587	59.3%	78 708	140.1%	-26.5%
B	eDumbe	KZN261	20 432	23 955	10 445	51.1%	11 137	54.5%	1 735	7.2%	23 317	97.3%	1 475	160.8%	17.6%
B	uPhongolo	KZN262	47 722	50 449	31 965	67.0%	12 041	25.2%	14 046	27.8%	58 051	115.1%	11 562	73.9%	21.5%
B	Abaqulusi	KZN263	112 072	122 207	30 913	27.6%	25 904	23.1%	33 909	27.7%	90 727	74.2%	20 510	88.5%	65.3%
B	Nongoma	KZN265	70 995	73 465	54 082	76.2%	2 324	3.3%	62 773	85.4%	119 180	162.2%	1 028	3.6%	6006.0%
B	Ulundi	KZN266	164 355	87 391	39 083	23.8%	29 416	17.9%	6 137	7.0%	74 635	85.4%	20 042	0.0%	-69.4%
C	Zululand	DC26	282 602	247 643	102 008	36.1%	80 892	28.6%	68 193	27.5%	251 093	101.4%	50 745	106.4%	34.4%
	Total Zululand		698 178	605 109	268 496	38.5%	161 714	23.2%	186 793	30.9%	617 003	102.0%	105 363	103.6%	77.3%
B	Umhlabuyalingana	KZN271	3 326	7 329	3 388	101.9%	1 112	33.4%	2 553	34.8%	7 053	96.2%	2 689	109.0%	-5.1%
B	Jozini	KZN272	7 718	7 718	8 726	113.1%	3 566	46.2%	3 508	45.4%	15 799	204.7%	4 567	102.7%	-23.2%
B	The Big 5 False Bay	KZN273	23 511	23 512	1 096	4.7%	4 090	17.4%	4 696	20.0%	9 882	42.0%	3 757	218.8%	25.0%
B	Hlabisa	KZN274	67 739	1 184	289	0.4%	341	0.5%	488	41.2%	1 118	94.4%	598	10.4%	-18.4%
B	Mtubatuba	KZN275	50 367	77 734	26 014	51.6%	18 336	36.4%	17 999	23.2%	62 349	80.2%	4 244	98.7%	324.1%
C	Umkhanyakude	DC27	6 327	12 314	2 411	38.1%	3 468	54.8%	4 437	36.0%	10 316	83.8%	2 343	101.4%	89.4%
	Total Umkhanyakude		158 988	129 791	41 924	26.4%	30 914	19.4%	33 681	25.9%	106 518	82.1%	18 198	95.8%	85.1%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	300 334	306 548	87 541	29.1%	73 310	24.4%	72 872	23.8%	233 723	76.2%	56 639	75.8%	28.7%
B	Ntambanana	KZN283	44 665	43 316	11 261	25.2%	638	1.4%	75	0.2%	11 974	27.6%	5 248	0.0%	-98.6%
B	uMlalazi	KZN284	2 607	2 455	503	19.3%	568	21.8%	875	35.6%	1 945	79.2%	31	48.5%	2733.4%
B	Mthonjaneni	KZN285	23 263	24 066	12 491	53.7%	3 511	15.1%	7 629	31.7%	23 631	98.2%	2 679	45.7%	184.7%
B	Nkandla	KZN286	-	50 144	23 063	0.0%	6 916	0.0%	22 652	45.2%	52 631	105.0%	11 366	0.0%	99.3%
C	uThungulu	DC28	249 114	447 060	75 204	30.2%	65 677	26.4%	50 821	11.4%	191 702	42.9%	45 303	48.2%	12.2%
	Total uThungulu		619 983	873 589	210 063	33.9%	150 620	24.3%	154 924	17.7%	515 607	59.0%	121 266	66.4%	27.8%
B	Mandeni	KZN291	86 684	81 074	24 950	28.8%	10 970	12.7%	28 322	34.9%	64 243	79.2%	18 146	118.0%	56.1%
B	KwaDukuza	KZN292	245 251	243 079	56 068	22.9%	66 050	26.9%	58 701	24.1%	180 819	74.4%	7 447	80.3%	688.3%
B	Ndwedwe	KZN293	60 229	10 537	3 453	5.7%	1 549	2.6%	2 504	23.8%	7 505	71.2%	5 816	50.1%	-57.0%
B	Maphumulo	KZN294	62 437	57 798	22 138	35.5%	17 969	28.8%	12 894	22.3%	53 001	91.7%	272	60.9%	4644.3%
C	iLembe	DC29	234 438	271 370	58 814	25.1%	59 132	25.2%	110 374	40.7%	228 320	84.1%	6 873	54.2%	1505.8%
	Total iLembe		689 040	663 858	165 422	24.0%	155 671	22.6%	212 795	32.1%	533 888	80.4%	38 554	67.4%	451.9%
B	Ingwe	KZN431	72 604	-	1 392	1.9%	28 616	39.4%	15 655	0.0%	45 664	0.0%	9 748	51.6%	60.6%
B	Kwa Sani	KZN432	22 793	24 121	13 740	60.3%	277	1.2%	11 991	49.7%	26 008	107.8%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	135 482	132 062	63 471	46.8%	16 866	12.4%	67 917	51.4%	148 254	112.3%	14 731	78.2%	361.0%
B	Ubuhlebezwe	KZN434	54 776	54 622	25 915	47.3%	11 704	21.4%	15 433	28.3%	53 051	97.1%	7 001	57.8%	120.4%
B	Umzimkhulu	KZN435	33 469	33 454	10 506	31.4%	7 997	23.9%	5 192	15.5%	23 695	70.8%	5 459	211.3%	-4.9%
C	Sisonke	DC43	334 350	268 569	106 266	31.8%	52 113	15.6%	55 417	20.6%	213 796	79.6%	43 798	72.8%	26.5%
	Total Sisonke		653 473	512 828	221 290	33.9%	117 573	18.0%	171 605	33.5%	510 468	99.5%	80 738	74.2%	112.5%
	Total Kwazulu-Natal		12 138 934	11 866 599	3 806 559	31.4%	2 911 048	24.0%	3 003 287	25.3%	9 720 894	81.9%	2 834 293	81.5%	6.0%

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

Budget & Treasury Office			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	117 493	147 354	58 079	49.4%	45 613	38.8%	36 661	24.9%	140 352	95.2%	29 858	90.1%	22.8%
B	Greater Letaba	LIM332	151 079	151 079	57 090	37.8%	41 121	27.2%	32 276	21.4%	130 488	86.4%	1 109	71.9%	2810.2%
B	Greater Tzaneen	LIM333	220 852	222 352	94 126	42.6%	99 705	45.1%	99 178	44.6%	293 009	131.8%	29 175	97.2%	239.9%
B	Ba-Phalaborwa	LIM334	125 043	104 083	27 102	21.7%	31 388	25.1%	26 433	25.4%	84 923	81.6%	12 193	89.8%	116.8%
B	Maruleng	LIM335	85 292	90 838	28 676	33.6%	16 875	19.8%	20 078	22.1%	65 628	72.2%	20 147	82.1%	-0.3%
C	Mopani	DC33	1 044 849	1 044 849	202 070	19.3%	204 169	19.5%	129 601	12.4%	535 840	51.3%	211 498	95.3%	-38.7%
	Total Mopani		1 744 608	1 760 556	467 143	26.8%	438 872	25.2%	344 225	19.6%	1 250 240	71.0%	303 980	91.4%	13.2%
B	Musina	LIM341	30 857	31 388	1 466	4.7%	598	1.9%	7 689	24.5%	9 752	31.1%	621	10.4%	1139.2%
B	Mutale	LIM342	-	-	14 192	0.0%	8 587	0.0%	10 993	0.0%	33 773	0.0%	1 666	87.5%	559.8%
B	Thulamela	LIM343	88 902	88 902	25 251	28.4%	20 801	23.4%	21 300	24.0%	67 352	75.8%	16 835	81.1%	26.5%
B	Makhado	LIM344	146 655	146 655	2 656	1.8%	4 712	3.2%	4 066	2.8%	11 434	7.8%	3 491	0.0%	16.5%
C	Vhembe	DC34	37 380	37 380	-	0.0%	2 538	6.8%	-	0.0%	2 538	6.8%	4 324	158.8%	-100.0%
	Total Vhembe		303 794	304 325	43 565	14.3%	37 236	12.3%	44 048	14.5%	124 849	41.0%	26 936	96.3%	63.5%
B	Blouberg	LIM351	93 135	91 233	41 850	44.9%	23 500	25.2%	20 405	22.4%	85 756	94.0%	15 885	87.2%	28.5%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	91 319	79 209	4 647	5.1%	23 118	25.3%	17 828	22.5%	45 593	57.6%	2 382	51.1%	648.3%
B	Polokwane	LIM354	721 470	721 470	243 040	33.7%	163 779	22.7%	177 806	24.6%	584 625	81.0%	215 716	86.9%	-17.6%
B	Lepelle-Nkumpi	LIM355	-	96 958	54 267	0.0%	44 629	0.0%	59 338	61.2%	158 235	163.2%	69 857	318.6%	-15.1%
C	Capricorn	DC35	372 358	372 358	27 200	7.3%	126 867	34.1%	95 416	25.6%	249 483	67.0%	1 352	35.1%	6958.6%
	Total Capricorn		1 278 282	1 361 228	371 005	29.0%	381 892	29.9%	370 794	27.2%	1 123 691	82.5%	305 192	80.7%	21.5%
B	Thabazimbi	LIM361	6 225	6 225	764	12.3%	1 470	23.6%	385	6.2%	2 619	42.1%	(202)	9.1%	-290.9%
B	Lephalale	LIM362	1 250	1 250	-	0.0%	109	8.7%	94	7.5%	204	16.3%	0	0.0%	35292.9%
B	Mookgopong	LIM364	15 664	15 664	1 973	12.6%	2 702	17.2%	4 057	25.9%	8 731	55.7%	5 344	72.3%	-24.1%
B	Modimolle	LIM365	27 812	27 812	9 835	35.4%	10 523	37.8%	8 234	29.6%	28 592	102.8%	8 935	77.6%	-7.8%
B	Bela Bela	LIM366	95 677	95 677	29 955	31.3%	21 681	22.7%	21 027	22.0%	72 663	75.9%	25 555	94.8%	-17.7%
B	Mogalakwena	LIM367	43 713	43 713	16 838	38.5%	15 737	36.0%	15 447	35.3%	48 021	109.9%	14 366	98.7%	7.5%
C	Waterberg	DC36	96 681	3 062	38 327	39.6%	31 136	32.2%	24 423	797.6%	93 885	3066.3%	23 974	97.2%	1.9%
	Total Waterberg		287 021	193 402	97 692	34.0%	83 357	29.0%	73 666	38.1%	254 715	131.7%	77 972	85.9%	-5.5%
B	Ephraim Mogale	LIM471	79 301	79 301	30 832	38.9%	23 905	30.1%	16 680	21.0%	71 417	90.1%	16 549	104.9%	0.8%
B	Elias Motsoaledi	LIM472	153 807	153 807	52 611	34.2%	84 555	55.0%	45 034	29.3%	182 200	118.5%	30 988	91.5%	45.3%
B	Makhuduthamaga	LIM473	178 245	178 245	5 375	3.0%	48 022	26.9%	6 216	3.5%	59 613	33.4%	41 743	96.3%	-85.1%
B	Fetakgomo	LIM474	11 811	12 111	4 542	38.5%	1 354	11.5%	1 067	8.8%	6 963	57.5%	1 830	56.7%	-41.7%
B	Greater Tubatse	LIM475	136 087	136 087	74 819	55.0%	49 841	36.6%	4 033	3.0%	128 692	94.6%	32 671	96.4%	-87.7%
C	Sekhukhune	DC47	-	454 655	149 156	0.0%	52 515	0.0%	180 966	39.8%	382 636	84.2%	180 594	119.2%	0.2%
	Total Sekhukhune		559 251	1 014 206	317 335	56.7%	260 191	46.5%	253 995	25.0%	831 521	82.0%	304 374	105.5%	-16.6%
	Total Limpopo		4 172 957	4 633 716	1 296 740	31.1%	1 201 548	28.8%	1 086 729	23.5%	3 585 018	77.4%	1 018 454	91.1%	6.7%
	MPUMALANGA														
B	Albert Luthuli	MP301	181 611	187 098	10 734	5.9%	5 414	3.0%	(32 733)	-17.5%	(16 586)	-8.9%	20 292	65.9%	-261.3%
B	Msukaligwa	MP302	55 671	55 671	17 612	31.6%	15 641	28.1%	15 645	28.1%	48 899	87.8%	14 361	76.1%	8.9%
B	Mkhondo	MP303	27 170	16 833	3 133	11.5%	5 723	21.1%	3 867	23.0%	12 723	75.6%	4 709	58.3%	-17.9%
B	Pixley Ka Seme (MP)	MP304	-	-	6 052	0.0%	6 484	0.0%	2 088	0.0%	14 624	0.0%	3 163	83.6%	-34.0%
B	Lekwa	MP305	65 329	65 329	7 458	11.4%	5 216	8.0%	3 399	5.2%	16 073	24.6%	29 900	166.1%	-88.6%
B	Dipaleseng	MP306	9 864	9 864	3 079	31.2%	-	0.0%	-	0.0%	3 079	31.2%	9 078	283.2%	-100.0%
B	Govan Mbeki	MP307	356 102	346 902	124 263	34.9%	108 170	30.4%	101 927	29.4%	334 360	96.4%	81 995	71.1%	24.3%
C	Gert Sibande	DC30	284 538	252 875	104 559	36.7%	84 539	29.7%	62 892	24.9%	251 989	99.6%	60 617	99.4%	3.8%
	Total Gert Sibande		980 284	934 571	276 891	28.2%	231 186	23.6%	157 084	16.8%	665 161	71.2%	224 115	86.1%	-29.9%
B	Victor Khanye	MP311	70 787	70 787	9 227	13.0%	5 816	8.2%	9 694	13.7%	24 738	34.9%	4 544	61.7%	113.3%
B	Emalahleni (Mp)	MP312	-	-	126 742	0.0%	87 206	0.0%	97 049	0.0%	310 996	0.0%	88 658	83.7%	9.5%
B	Steve Tshwete	MP313	232 259	224 450	58 776	25.3%	50 477	21.7%	59 239	26.4%	168 493	75.1%	53 277	79.7%	11.2%
B	Emakhazeni	MP314	9 973	9 973	100	1.0%	141	1.4%	99	1.0%	340	3.4%	99	19.8%	0.4%
B	Thembisile Hani	MP315	-	228 145	79 545	0.0%	222	0.0%	73 323	32.1%	153 090	67.1%	3 090	26.3%	2272.7%
B	Dr J.S. Moroka	MP316	233 708	240 600	7 308	3.1%	80 895	34.6%	54 358	22.6%	142 561	59.3%	48 341	102.5%	12.4%
C	Nkangala	DC31	323 699	323 926	125 768	38.9%	103 939	32.1%	4 738	1.5%	234 446	72.4%	73 799	97.8%	-93.6%
	Total Nkangala		870 425	1 097 881	407 466	46.8%	328 696	37.8%	298 501	27.2%	1 034 663	94.2%	271 808	80.6%	9.8%
B	Thaba Chweu	MP321	80 815	80 815	4 487	5.6%	2 672	3.3%	3 336	4.1%	10 495	13.0%	43	18.8%	7745.7%
B	Mbombela	MP322	559 194	316 919	187 357	33.5%	163 004	29.1%	141 946	44.8%	492 307	155.3%	120 195	78.5%	18.1%
B	Umjindi	MP323	-	-	16 432	0.0%	4 871	0.0%	28 665	0.0%	49 968	0.0%	34 870	151781.2%	-17.8%
B	Nkomazi	MP324	168 336	168 336	109 415	65.0%	124 908	74.2%	71 460	42.5%	305 783	181.7%	4 729	107.3%	1411.2%
B	Bushbuckridge	MP325	428	780 542	147 738	34530.4%	(58 543)	-13683.2%	5	0.0%	89 200	11.4%	105 919	87.6%	-100.0%
C	Ehlanzeni	DC32	176 572	176 572	73 126	41.4%	54 883	31.1%	407	0.2%	128 415	72.7%	44 943	64.5%	-99.1%
	Total Ehlanzeni		985 345	1 523 184	538 554	54.7%	291 795	29.6%	245 819	16.1%	1 076 168	70.7%	310 698	86.2%	-20.9%
	Total Mpumalanga		2 836 054	3 555 637	1 222 911	43.1%	851 677	30.0%	701 404	19.7%	2 775 992	78.1%	806 621	84.2%	-13.0%
	NORTH WEST														
B	Moretele	NW371	154 552	154 552	61 242	39.6%	49 632	32.1%	38 110	24.7%	148 984	96.4%	61 982	147.7%	-38.5%
B	Madibeng	NW372	-	-	255 448	0.0%	146 783	0.0%	107 584	0.0%	509 815	0.0%	113 387	133.0%	-5.1%
B	Rustenburg	NW373	13 208	14 164	3 976	30.1%	(283)	-2.1%	2 603	18.4%	6 296	44.5%	4 637	52.6%	-43.9%
B	Kgetlengrivier	NW374	-	20 050	3 943	0.0%	4 714	0.0%	4 635	23.1%	13 293	66.3%	4 625	50.4%	0.2%
B	Moses Kotane	NW375	200 974	176 090	98 964	49.2%	30 477	15.2%	68 890	39.1%	198 331	112.6%	54 966	95.8%	25.3%
C	Bojanala Platinum	DC37	346 134	-	99 948	28.9%	86 996	25.1%	65 235	0.0%	252 179	0.0%	5 412	24.8%	1105.3%
	Total Bojanala Platinum		714 869	364 857	523 522	73.2%	318 319	44.5%	287 056	78.7%	1 128 898	309.4%	245 010	79.4%	17.2%
B	Ratlou	NW381	10 372	13 398	41 148	396.7%	21 001	202.5%	15 755	117.6%	77 903	581.4%	298	188.3%	5178.3%
B	Tswaing	NW382	13 525	13 525	2 327	17.2%	1 694	12.5%	6 616	48.9%	10 637	78.6%	1 987	111.0%	233.0%
B	Mafikeng	NW383	162 271	140 723	51 691	31.9%	44 588	27.5%	35 847	25.5%	132 127	93.9%	40 624	26.6%	-11.8%
B	Ditsobotla	NW384	112 736	112 736	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	7.2%	0.0%
B	Ramotshere Moiloa	NW385	172 446	172 446	36 650	21.3%	5 589	3.2%	6 282	3.6%	48 521	28.1%	5 914	0.0%	6.2%
C	Ngaka Modiri Molema	DC38	359 507	489 507	175 280	48.8%	327 527	91.1%	195 210	39.9%	698 017	142.6%	152 659	2374.4%	27.9%
	Total Ngaka Modiri Molema		830 858	942 337	307 095	37.0%	400 400	48.2%	259 710	27.6%	967 206	102.6%	201 483	145.1%	28.9%
B	Naledi (Nw)	NW392	67 186	64 152	40 688	60.6%	2 705	4.0%	14 467	22.6%	57 861	90.2%	7 149	1020.8%	102.4%
B	Mamusa	NW393	42 541	42 541	17 288	40.6%	12 081	28.4%	-	0.0%	29 369	69.0%	1 086	71.7%	-100.0%
B	Greater Taung	NW394	12 623	12 623	7 429	58.9%	2 511	19.9%	539	4.3%	10 479	83.0%	574	75.6%	-6.2%
B	Lekwa-Teemane	NW396	28 329	28 329	114	0.4%	126	0.4%	157	0.6%	398	1.4%	1 078	30.9%	-85.4%
B	Molopo-Kagisano	NW397	-	-	2 458	0.0%	288	0.0%	-	0.0%	2 746	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 687	15 687	7 588	48.4%	5 027	32.0%	4 025	25.7%	16 640	106.1%	3 029	91.3%	32.9%
	Total Dr Ruth Segomotsi Mompati		166 366	163 332	75 566	45.4%	22 738	13.7%	19 189	11.7%	117 492	71.9%	12 915	126.4%	48.6%
B	Ventersdorp	NW401	42 871	42 806	18 823	43.9%	32 075	74.8%	10 337	24.1%	61 235	143.1%	11 234	98.3%	-8.0%
B	Tlokwe	NW402	88 234	88 234	92 956	105.4%	2 272	2.6%	70 761	80.2%	165 988	188.1%	39 517	80.2%	79.1%
B	City Of Matlosana	NW403	642 651	610 415	121 195	18.9%	(702)	-0.1%	5 424	0.9%	125 917	20.6%	113 348	66.2%	-95.2%
B	Maquassi Hills	NW404	30 549	30 549	8 230	26.9%	8 015	26.2%	9 095	29.8%	25 341	83.0%	8 007	89.4%	13.6%
C	Dr Kenneth Kaunda	DC40	251 180	168 387	67 076	26.7%	54 271	21.6%	41 827	24.8%	163 174	96.9%	88 273	68.5%	-52.6%
	Total Dr Kenneth Kaunda		1 055 485	940 392	308 280	29.2%	95 932	9.1%	137 444	14.6%	541 656	57.6%	260 379	71.3%	-47.2%
	Total North West		2 767 578	2 410 917	1 214 463	43.9%	837 389	30.3%	703 399	29.2%	2 755 251	114.3%	719 787	89.7%	-2.3%

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

Budget & Treasury Office			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	72 343	72 343	28 055	38.8%	3 805	5.3%	30 413	42.0%	62 273	86.1%	6 026	95.5%	404.7%
B	Ga-Segonyana	NC452	22 307	24 765	4 033	18.1%	2 937	13.2%	3 711	15.0%	10 681	43.1%	2 784	66.8%	33.3%
B	Gamagara	NC453	4 489	3 555	3 547	79.0%	4 985	111.1%	4 861	136.7%	13 394	376.8%	2 884	70.9%	68.6%
C	John Taolo Gaetsewe	DC45	51 994	51 994	22 620	43.5%	12 181	23.4%	13 042	25.1%	47 843	92.0%	12 289	102.1%	6.1%
	Total John Taolo Gaetsewe		151 133	152 657	58 255	38.5%	23 908	15.8%	52 027	34.1%	134 190	87.9%	23 983	92.4%	116.9%
B	Richtersveld	NC061	22 410	9 445	6 802	30.4%	83	0.4%	122	1.3%	7 007	74.2%	623	100.5%	-80.4%
B	Nama Khoi	NC062	49 618	49 618	34 656	69.8%	6 045	12.2%	6 843	13.8%	47 544	95.8%	6 350	0.0%	7.8%
B	Kamiesberg	NC064	21 143	21 143	9 308	44.0%	2 284	10.8%	-	0.0%	11 592	54.8%	(841)	96.6%	-100.0%
B	Hantam	NC065	7 067	7 083	4 554	64.4%	90	1.3%	75	1.1%	4 718	66.6%	46	69.9%	63.3%
B	Karoo Hoogland	NC066	6 487	6 487	963	14.8%	1 255	19.3%	7 224	111.4%	9 442	145.6%	600	85.2%	1104.8%
B	Khai-Ma	NC067	15 326	15 620	(3 616)	-23.6%	6 785	44.3%	2 833	18.1%	6 002	38.4%	3 630	76.4%	-22.0%
C	Namakwa	DC6	-	-	10 836	0.0%	11 630	0.0%	6 148	0.0%	28 614	0.0%	8 039	89.9%	-23.5%
	Total Namakwa		122 051	109 395	63 502	52.0%	28 173	23.1%	23 244	21.2%	114 919	105.0%	18 446	153.1%	26.0%
B	Ubuntu	NC071	22 820	22 820	14 514	63.6%	6 194	27.1%	4 561	20.0%	25 269	110.7%	12 382	136.5%	-63.2%
B	Umsobomvu	NC072	2 348	2 348	2 433	103.6%	224	9.5%	64	2.7%	2 721	115.9%	(12)	38.1%	-639.3%
B	Emthanjeni	NC073	31 885	31 885	13 339	41.8%	7 692	24.1%	2 951	9.3%	23 981	75.2%	6 327	79.1%	-53.4%
B	Kareeberg	NC074	1 197	1 197	4 123	344.3%	342	28.5%	1 956	163.3%	6 420	536.2%	566	167.0%	245.5%
B	Renosterberg	NC075	14 901	14 901	6 081	40.8%	1 721	11.6%	1 573	10.6%	9 375	62.9%	1 405	102.3%	12.0%
B	Thembelihle	NC076	6 703	6 703	5 226	78.0%	6	0.1%	1 014	15.1%	6 246	93.2%	13	64.0%	7815.7%
B	Siyathemba	NC077	22 154	22 154	9 871	44.6%	3 122	14.1%	1 199	5.4%	14 192	64.1%	3 192	101.8%	-62.4%
B	Siyancuma	NC078	38	-	13 106	34677.7%	119	315.2%	11 354	0.0%	24 580	0.0%	79	9865.5%	14236.3%
C	Pixley Ka Seme (Nc)	DC7	20 845	20 845	14 088	67.6%	5 191	24.9%	6 889	33.0%	26 167	125.5%	3 829	57.7%	79.9%
	Total Pixley ka Seme (NC)		122 893	122 855	82 781	67.4%	24 610	20.0%	31 561	25.7%	138 952	113.1%	27 781	85.2%	13.6%
B	Mier	NC081	16 010	17 505	6 326	39.5%	726	4.5%	2 263	12.9%	9 315	53.2%	-	0.0%	0.0%
B	!Kai! Garib	NC082	26 744	30 028	17 678	66.1%	5 864	21.9%	12 635	42.1%	36 177	120.5%	6 080	53.3%	107.8%
B	//!Khara Hais	NC083	-	58 528	20 129	0.0%	13 327	0.0%	15 653	26.7%	49 108	83.9%	11 124	118.3%	40.7%
B	!Kheis	NC084	17 977	17 977	8 681	48.3%	5 818	32.4%	134	0.7%	14 633	81.4%	-	0.0%	0.0%
B	Tsantsabane	NC085	35 180	35 180	4 413	12.5%	89	0.3%	36	0.1%	4 537	12.9%	146	182.8%	-75.6%
B	Kgatelopele	NC086	22 405	22 405	6 337	28.3%	13	0.1%	1 188	5.3%	7 538	33.6%	799	125.3%	48.6%
C	Siyanda	DC8	43 142	64	18 124	42.0%	13 379	31.0%	11 880	18462.5%	43 384	67420.2%	-	30.7%	0.0%
	Total Siyanda		161 458	181 688	81 687	50.6%	39 216	24.3%	43 789	24.1%	164 691	90.6%	18 150	73.0%	141.3%
B	Sol Plaatje	NC091	244 423	272 923	137 753	56.4%	56 358	23.1%	41 391	15.2%	235 502	86.3%	29 891	84.3%	38.5%
B	Dikgatlong	NC092	72 188	72 188	17 599	24.4%	9 717	13.5%	-	0.0%	27 315	37.8%	1 704	8032.1%	-100.0%
B	Magareng	NC093	7 475	7 475	1 810	24.2%	12 526	167.6%	1 509	20.2%	15 846	212.0%	1 917	531.8%	-21.3%
B	Phokwane	NC094	13 775	13 775	3 321	24.1%	11 783	85.5%	(6 322)	-45.9%	8 783	63.8%	3 826	75.2%	-265.2%
C	Frances Baard	DC9	73 968	73 968	33 569	45.4%	26 720	36.1%	(4 551)	-6.2%	55 739	75.4%	18 381	100.0%	-124.8%
	Total Frances Baard		411 828	440 328	194 052	47.1%	117 105	28.4%	32 028	7.3%	343 185	77.9%	55 720	103.4%	-42.5%
	Total Northern Cape		969 363	1 006 922	480 277	49.5%	233 012	24.0%	182 649	18.1%	895 937	89.0%	144 079	97.3%	26.8%
	WESTERN CAPE														
A	Cape Town	CPT	7 418 321	7 455 149	2 154 098	29.0%	1 773 098	23.9%	2 048 770	27.5%	5 975 966	80.2%	1 880 036	79.2%	9.0%
	Total Metros		7 418 321	7 455 149	2 154 098	29.0%	1 773 098	23.9%	2 048 770	27.5%	5 975 966	80.2%	1 880 036	79.2%	9.0%
B	Matzikama	WC011	49 114	52 999	18 616	37.9%	13 524	27.5%	10 628	20.1%	42 768	80.7%	8 171	80.0%	30.1%
B	Cederberg	WC012	22 041	37 383	12 198	55.3%	5 887	26.7%	9 132	24.4%	27 217	72.8%	10 056	74.9%	-9.2%
B	Bergrivier	WC013	38 966	38 009	16 887	43.3%	6 906	17.7%	7 070	18.6%	30 863	81.2%	6 477	81.7%	9.2%
B	Saldanha Bay	WC014	143 554	154 301	123 460	86.0%	13 345	9.3%	9 887	6.4%	146 692	95.1%	8 529	36.7%	15.9%
B	Swartland	WC015	107 854	104 912	27 994	26.0%	23 827	22.1%	26 015	24.8%	77 836	74.2%	30 374	71.8%	-14.4%
C	West Coast	DC1	57 373	57 373	510	0.9%	2 348	4.1%	2 170	3.8%	5 027	8.8%	2 355	11.1%	-7.9%
	Total West Coast		418 902	444 977	199 665	47.7%	65 837	15.7%	64 902	14.6%	330 404	74.3%	65 963	55.0%	-1.6%
B	Witzenberg	WC022	50 363	50 363	38 488	76.4%	427	0.8%	2 554	5.1%	41 470	82.3%	2 708	86.9%	-5.7%
B	Drakenstein	WC023	182 521	183 119	43 802	24.0%	46 061	25.2%	44 915	24.5%	134 778	73.6%	2 548	89.8%	1662.9%
B	Stellenbosch	WC024	240 927	244 927	205 254	85.2%	20 499	8.5%	22 459	9.2%	248 212	101.3%	26 084	98.5%	-13.9%
B	Breede Valley	WC025	114 170	114 455	33 420	29.3%	29 991	26.3%	28 780	25.1%	92 190	80.5%	31 497	78.8%	-8.6%
B	Langeberg	WC026	76 834	77 047	47 406	61.7%	14 240	18.5%	12 946	16.8%	74 592	96.8%	10 651	90.8%	21.5%
C	Cape Winelands DM	DC2	190 568	192 012	85 735	45.0%	66 172	34.7%	50 211	26.1%	202 118	105.3%	48 949	105.9%	2.6%
	Total Cape Winelands		855 384	861 925	454 105	53.1%	177 390	20.7%	161 863	18.8%	793 358	92.0%	122 437	94.4%	32.2%
B	Theewaterskloof	WC031	83 928	87 067	47 281	56.3%	9 267	11.0%	23 655	27.2%	80 203	92.1%	20 269	88.0%	16.7%
B	Overstrand	WC032	149 639	153 779	39 378	26.3%	37 497	25.1%	38 087	24.8%	114 962	74.8%	48 492	85.9%	-21.5%
B	Cape Agulhas	WC033	34 961	34 961	32 979	94.3%	766	2.2%	893	2.6%	34 638	99.1%	1 082	92.2%	-17.5%
B	Swellendam	WC034	8 165	8 165	2 493	30.5%	543	6.6%	449	5.5%	3 485	42.7%	630	20.6%	-28.8%
C	Overberg	DC3	47 345	47 749	19 623	41.4%	14 019	29.6%	11 032	23.1%	44 673	93.6%	10 248	23.6%	7.7%
	Total Overberg		324 038	331 721	141 754	43.7%	62 092	19.2%	74 115	22.3%	277 961	83.8%	80 720	77.1%	-8.2%
B	Kannaland	WC041	3 443	3 355	75	2.2%	63	1.8%	170	5.1%	308	9.2%	102	8.6%	66.1%
B	Hessequa	WC042	55 357	54 567	49 560	89.5%	201	0.4%	1 278	2.3%	51 040	93.5%	985	93.3%	29.7%
B	Mossel Bay	WC043	79 428	79 032	74 330	93.6%	593	0.7%	1 808	2.3%	76 730	97.1%	1 771	97.4%	2.1%
B	George	WC044	214 472	214 886	164 817	76.8%	26 665	12.4%	20 117	9.4%	211 599	98.5%	19 343	122.7%	4.0%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	85 431	1 951	69 760	81.7%	(20)	0.0%	150	7.7%	69 890	3581.4%	(95)	3.6%	-257.8%
B	Knysna	WC048	136 851	137 452	127 261	93.0%	2 758	2.0%	2 891	2.1%	132 910	96.7%	1 305	95.3%	121.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		574 982	491 243	485 802	84.5%	30 260	5.3%	26 415	5.4%	542 477	110.4%	23 412	92.6%	12.8%
B	Laingsburg	WC051	121	121	641	531.2%	271	225.0%	291	241.2%	1 203	997.4%	2 847	698.9%	-89.8%
B	Prince Albert	WC052	16 264	16 264	11 495	70.7%	809	5.0%	7 256	44.6%	19 561	120.3%	14	9.9%	51090.2%
B	Beaufort West	WC053	24 703	24 703	18 770	76.0%	462	1.9%	288	1.2%	19 521	79.0%	550	6.3%	-47.6%
C	Central Karoo	DC5	14 447	14 447	6 244	43.2%	3 655	25.3%	3 347	23.2%	13 246	91.7%	4 149	104.9%	-19.3%
	Total Central Karoo		55 535	55 535	37 150	66.9%	5 198	9.4%	11 182	20.1%	53 531	96.4%	7 560	49.5%	47.9%
	Total Western Cape		9 647 162	9 640 551	3 472 573	36.0%	2 113 874	21.9%	2 387 249	24.8%	7 973 696	82.7%	2 180 128	80.2%	9.5%
	Total National		56 793 106	59 028 924	19 053 603	33.5%	14 485 628	25.5%	14 183 167	24.0%	47 722 398	80.8%	9 734 238	69.0%	45.7%

Source: National Treasury Local Government Database

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

	Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	6 247	6 379	136	2.2%	112	1.8%	3 097	48.5%	3 344	52.4%	411	4.9%	653.6%
A	Nelson Mandela Bay	NMA	18 268	18 268	2 553	14.0%	3 277	17.9%	3 773	20.7%	9 603	52.6%	2 029	65.2%	86.0%
	Total Metros		24 515	24 646	2 688	11.0%	3 389	13.8%	6 870	27.9%	12 947	52.5%	2 440	25.7%	181.6%
B	Camdeboo	EC101	484	484	352	72.7%	131	27.0%	86	17.8%	569	117.5%	67	85.3%	29.1%
B	Blue Crane Route	EC102	-	407	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	286	0.0%	-	0.0%	-	0.0%	286	0.0%	23	45.4%	-100.0%
B	Makana	EC104	1 230	1 403	297	24.1%	589	47.9%	529	37.7%	1 415	100.8%	420	39.6%	26.1%
B	Ndlambe	EC105	1 867	1 867	9 915	531.0%	14 532	778.3%	15 731	842.5%	40 178	2151.7%	15 852	101.4%	-0.8%
B	Sundays River Valley	EC106	25	25	12	48.7%	25	97.3%	29	115.7%	66	261.6%	8	97.5%	266.1%
B	Baviaans	EC107	28	28	15	54.7%	59	210.1%	(57)	-203.3%	17	61.5%	25	244.2%	-327.6%
B	Kouga	EC108	26 542	459	360	1.4%	160	0.6%	14 259	3108.4%	14 779	3221.8%	470	176.4%	2934.1%
B	Kou-Kamma	EC109	-	2 355	713	0.0%	714	0.0%	2	0.1%	1 429	60.7%	9	0.6%	-77.4%
C	Cacadu	DC10	7 397	7 397	448	6.1%	538	7.3%	581	7.9%	1 567	21.2%	1 480	1.9%	-60.7%
	Total Cacadu		37 573	14 424	12 398	33.0%	16 748	44.6%	31 161	216.0%	60 307	418.1%	18 354	33.4%	69.8%
B	Mbhashe	EC121	485	485	137	28.2%	32	6.6%	210	43.3%	378	78.0%	32	8.7%	548.9%
B	Mnquma	EC122	357	332	-	0.0%	86	24.1%	687	206.9%	773	232.7%	368	126.0%	86.6%
B	Great Kei	EC123	-	170	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	2	0.0%	-	0.0%	-	0.0%	2	0.0%	2	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	3	0.0%	49	0.0%	34	0.0%	86	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	12 383	12 383	-	0.0%	-	0.0%	-	0.0%	-	0.0%	164	493.9%	-100.0%
B	Nxuba	EC128	3 961	3 961	1 578	39.8%	1 259	31.8%	5	0.1%	2 842	71.7%	7	59.9%	-29.6%
C	Amathole	DC12	1 486	1 486	21	1.4%	2	0.2%	7	0.5%	31	2.1%	3	0.7%	126.9%
	Total Amathole		18 673	18 818	1 741	9.3%	1 429	7.7%	943	5.0%	4 112	21.9%	576	66.2%	63.7%
B	Inxuba Yethemba	EC131	-	114	-	0.0%	-	0.0%	-	0.0%	-	0.0%	653	0.0%	-100.0%
B	Tsolwana	EC132	3 606	4 610	4 430	122.8%	852	23.6%	1 734	37.6%	7 016	152.2%	1 157	100.4%	49.9%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3 035	1 964	11	0.4%	5	0.2%	3	0.2%	19	1.0%	54	19.7%	-94.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	(3)	0.0%	-	0.0%	(3)	0.0%	2	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	-	-	218	0.0%	332	0.0%	92	0.0%	642	0.0%	78	10895.5%	17.7%
B	Engcobo	EC137	200	200	14	7.1%	-	0.0%	16 649	8324.5%	16 663	8331.6%	-	0.0%	0.0%
B	Sakhisizwe	EC138	8	8	2	21.5%	0	5.0%	37	492.0%	39	518.6%	9	565.6%	321.7%
C	Chris Hani	DC13	10	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
	Total Chris Hani		6 859	6 905	4 674	68.2%	1 187	17.3%	18 515	268.1%	24 375	353.0%	1 952	77.5%	848.5%
B	Elundini	EC141	93	93	62	66.5%	-	0.0%	-	0.0%	62	66.5%	-	68.7%	0.0%
B	Senqu	EC142	2 864	1 852	826	28.8%	846	29.5%	756	40.8%	2 427	131.0%	362	30.2%	108.8%
B	Maletswai	EC143	1 608	1 603	360	22.4%	1 105	68.7%	438	27.3%	1 902	118.7%	294	58.6%	49.1%
B	Gariep	EC144	-	-	-	0.0%	1	0.0%	88	0.0%	89	0.0%	1	0.0%	13270.5%
C	Joe Gqabi	DC14	12 048	12 048	1 401	11.6%	(1 244)	-10.3%	78	0.7%	236	2.0%	5	74.9%	1612.8%
	Total Joe Gqabi		16 613	15 596	2 649	15.9%	708	4.3%	1 360	8.7%	4 717	30.2%	661	67.5%	105.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	801	27.5%	-100.0%
B	Port St Johns	EC154	-	-	434	0.0%	-	0.0%	-	0.0%	434	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	250	250	11	4.2%	-	0.0%	41	16.6%	52	20.8%	120	59.3%	-65.6%
B	Mhlontlo	EC156	8 863	8 863	30	0.3%	3 254	36.7%	2 573	29.0%	5 856	66.1%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	312	642	379	121.5%	3	1.0%	646	100.6%	1 028	160.2%	(33)	17.9%	-2045.2%
C	O .R. Tambo	DC15	59 077	59 077	-	0.0%	177	0.3%	-	0.0%	177	0.3%	-	0.0%	0.0%
	Total O .R. Tambo		68 502	68 832	853	1.2%	3 434	5.0%	3 260	4.7%	7 547	11.0%	888	9.1%	267.1%
B	Matatiele	EC441	-	-	38	0.0%	32	0.0%	59	0.0%	129	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	74	1 139	-	0.0%	280	380.9%	2	0.1%	282	24.7%	23	85.2%	-93.2%
B	Mbizana	EC443	-	-	2 273	0.0%	2 764	0.0%	1 181	0.0%	6 218	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	127.0%	0.0%
	Total Alfred Nzo		74	1 139	2 311	3142.7%	3 076	4183.6%	1 241	109.0%	6 628	582.0%	23	85.8%	5382.9%
	Total Eastern Cape		172 807	150 361	27 315	15.8%	29 970	17.3%	63 349	42.1%	120 634	80.2%	24 892	36.5%	154.5%
	FREE STATE														
A	Mangaung	MAN	33 736	33 736	2 525	7.5%	2 936	8.7%	4 039	12.0%	9 501	28.2%	30 768	66.0%	-86.9%
	Total Metros		33 736	33 736	2 525	7.5%	2 936	8.7%	4 039	12.0%	9 501	28.2%	30 768	66.0%	-86.9%
B	Letsemeng	FS161	986	980	356	36.1%	254	25.7%	732	74.6%	1 341	136.8%	1 407	83.3%	-48.0%
B	Kopanong	FS162	1 104	1 104	16 279	1474.1%	5 228	473.4%	23 248	2105.1%	44 756	4052.6%	3 270	1098.1%	610.9%
B	Mohokare	FS163	5 378	10 267	60	1.1%	8	0.1%	122	1.2%	190	1.9%	38	53.1%	220.7%
B	Naledi (Fs)	FS164	4 482	4 563	2 119	47.3%	1 212	27.0%	1 012	22.2%	4 343	95.2%	912	72.2%	11.0%
C	Xhariep	DC16	17 195	37 202	4 790	27.9%	7 127	41.4%	2 296	6.2%	14 213	38.2%	7 641	97.7%	-69.9%
	Total Xhariep		29 146	54 117	23 605	81.0%	13 828	47.4%	27 411	50.7%	64 843	119.8%	13 269	126.4%	106.6%
B	Masilonyana	FS181	14 455	14 455	3 303	22.8%	6 914	47.8%	(304)	-2.1%	9 913	68.6%	1 528	5906.0%	-119.9%
B	Tokologo	FS182	-	-	2 363	0.0%	1 152	0.0%	1 310	0.0%	4 826	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	130	-	112	86.4%	38	28.9%	82	0.0%	231	0.0%	643	193.0%	-87.3%
B	Matjhabeng	FS184	157 670	-	59 344	37.6%	57 203	36.3%	72 264	0.0%	188 811	0.0%	33 791	0.0%	113.9%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	42288.7%	0.0%
C	Lejweleputswa	DC18	-	91	59	0.0%	-	0.0%	-	0.0%	59	64.5%	-	0.0%	0.0%
	Total Lejweleputswa		172 255	14 547	65 182	37.8%	65 307	37.9%	73 351	504.3%	203 840	1401.3%	35 962	1965.3%	104.0%
B	Setsoto	FS191	1 163	1 163	241	20.7%	29	2.5%	452	38.9%	722	62.1%	162	28.0%	179.7%
B	Dihlabeng	FS192	151 057	-	524	0.3%	751	0.5%	598	0.0%	1 873	0.0%	445	0.0%	34.4%
B	Nketoana	FS193	-	-	73	0.0%	27	0.0%	58	0.0%	158	0.0%	139	1.8%	-58.3%
B	Maluti-a-Phofung	FS194	-	-	339	0.0%	162	0.0%	509	0.0%	1 009	0.0%	296	21906.9%	71.5%
B	Phumelela	FS195	9 030	3 168	108	1.2%	3 039	33.7%	8 126	256.5%	11 273	355.8%	25	31.7%	32046.3%
B	Mantsopa	FS196	9 974	10 920	0	0.0%	-	0.0%	0	0.0%	0	0.0%	3	0.1%	-95.1%
C	Thabo Mofutsanyana	DC19	9 552	11 277	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		180 777	26 528	1 285	0.7%	4 008	2.2%	9 743	36.7%	15 036	56.7%	1 070	132.3%	810.6%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	132	72.4%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	1 952	2 565	204	10.4%	465	23.8%	645	25.2%	1 314	51.2%	664	46.3%	-2.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		1 952	2 565	204	10.4%	465	23.8%	645	25.2%	1 314	51.2%	796	56.5%	-18.9%
	Total Free State		417 866	131 493	92 800	22.2%	86 545	20.7%	115 189	87.6%	294 535	224.0%	81 864	138.5%	40.7%
	GAUTENG														
A	Ekurhuleni Metro	EKU	62 524	62 524	7 296	11.7%	15 408	24.6%	19 498	31.2%	42 202	67.5%	632	32.8%	2987.3%
A	City Of Johannesburg	JHB	187 496	158 569	11 012	5.9%	14 042	7.5%	19 783	12.5%	44 836	28.3%	1 841 744	1925.6%	-98.9%
A	City Of Tshwane	TSH	5 926 569	5 850 997	1 683 805	28.4%	1 378 990	23.3%	2 477 621	42.3%	5 540 416	94.7%	1 342 846	82.0%	84.5%
	Total Metros		6 176 589	6 072 090	1 702 113	27.6%	1 408 441	22.8%	2 516 901	41.5%	5 627 455	92.7%	3 185 222	196.4%	-21.0%
B	Emfuleni	GT421	995 375	-	200 087	20.1%	186 318	18.7%	6 674	0.0%	393 078	0.0%	159 801	59.9%	-95.8%
B	Midvaal	GT422	1 430	2 464	151	10.5%	1 151	80.5%	546	22.1%	1 847	75.0%	38	35.6%	1340.9%
B	Lesedi	GT423	1 361	1 361	95	7.0%	208	15.3%	275	20.2%	578	42.5%	22	6.6%	1168.5%
C	Sedibeng	DC42	7 799	7 799	1 764	22.6%	547	7.0%	1 716	22.0%	4 027	51.6%	1 594	58.3%	7.6%
	Total Sedibeng		1 005 964	11 624	202 097	20.1%	188 223	18.7%	9 210	79.2%	399 530	3437.2%	161 455	59.6%	-94.3%
B	Mogale City	GT481	6 526	31 634	650	10.0%	581	8.9%	1 623	5.1%	2 854	9.0%	2 152	77.0%	-24.6%
B	Randfontein	GT482	3 954	3 954	677	17.1%	888	22.5%	345	8.7%	1 910	48.3%	725	26.4%	-52.5%
B	Westonaria	GT483	-	-	(9)	0.0%	(32)	0.0%	-	0.0%	(42)	0.0%	(6)	2.8%	-100.0%
B	Merafong City	GT484	2 012	2 012	98	4.8%	168	8.3%	-	0.0%	265	13.2%	323	31.5%	-100.0%
C	West Rand	DC48	3 331	3 384	607	18.2%	1 267	38.1%	717	21.2%	2 592	76.6%	986	79.1%	-27.3%
	Total West Rand		15 822	40 983	2 023	12.8%	2 872	18.1%	2 684	6.5%	7 579	18.5%	4 181	57.3%	-35.8%
	Total Gauteng		7 198 376	6 124 697	1 906 233	26.5%	1 599 536	22.2%	2 528 795	41.3%	6 034 564	98.5%	3 350 858	177.4%	-24.5%

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

Corporate Services			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	240 189	240 189	49 737	20.7%	52 799	22.0%	51 925	21.6%	154 462	64.3%	63 241	67.0%	-17.9%
	Total Metros		240 189	240 189	49 737	20.7%	52 799	22.0%	51 925	21.6%	154 462	64.3%	63 241	67.0%	-17.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 547	1 289	75	4.9%	45	2.9%	313	24.2%	433	33.5%	39	21.4%	703.7%
B	Umzumbe	KZN213	39 257	37 535	14 461	36.8%	5 865	14.9%	8 293	22.1%	28 620	76.2%	5 557	97.2%	49.2%
B	uMuziwabantu	KZN214	11 964	10 851	3 322	27.8%	4 573	38.2%	698	6.4%	8 593	79.2%	555	46.7%	25.7%
B	Ezinqoleni	KZN215	15 122	-	13	0.1%	-	0.0%	34	0.0%	47	0.0%	6	0.2%	443.9%
B	Hibiscus Coast	KZN216	-	3 221	524	0.0%	660	0.0%	1 129	35.1%	2 314	71.8%	239	52.7%	372.4%
C	Ugu	DC21	-	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	70	34.1%	-100.0%
	Total Ugu		67 891	53 495	18 396	27.1%	11 144	16.4%	10 466	19.6%	40 006	74.8%	6 465	52.3%	61.9%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 919	1 919	728	37.9%	861	44.9%	743	38.7%	2 332	121.5%	466	130.3%	59.5%
B	Mpofana	KZN223	363	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	3 747	3 747	2 295	61.2%	76	2.0%	3 204	85.5%	5 575	148.8%	61	265.7%	5152.1%
B	Msunduzi	KZN225	-	-	255	0.0%	2 087	0.0%	1 967	0.0%	4 309	0.0%	283	2.0%	595.1%
B	Mkhambathini	KZN226	-	3 270	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	99	0.0%	90	0.0%	140	0.0%	329	0.0%	0	25.4%	39901.4%
	Total uMgungundlovu		6 029	8 936	3 376	56.0%	3 113	51.6%	6 054	67.7%	12 544	140.4%	810	21.6%	647.4%
B	Emnambithi/Ladysmith	KZN232	9 881	10 637	998	10.1%	67	0.7%	509	4.8%	1 574	14.8%	(512)	21.3%	-199.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	20 665	0.0%	-100.0%
B	Okhahlamba	KZN235	65	65	89	137.7%	49	75.2%	115	177.9%	253	390.8%	-	0.0%	0.0%
B	Imbabazane	KZN236	8 500	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		18 445	10 702	1 088	5.9%	116	0.6%	624	5.8%	1 828	17.1%	20 153	214.1%	-96.9%
B	Endumeni	KZN241	-	-	17 542	0.0%	11 139	0.0%	11 210	0.0%	39 891	0.0%	12 151	213492.3%	-7.7%
B	Nquthu	KZN242	430	-	150	34.9%	123	28.7%	141	0.0%	414	0.0%	97	166.8%	45.0%
B	Msinga	KZN244	-	-	2	0.0%	-	0.0%	-	0.0%	2	0.0%	5	0.0%	-100.0%
B	Umvoti	KZN245	-	1 281	4 504	0.0%	8 853	0.0%	5 084	396.8%	18 441	1439.2%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		430	1 281	22 198	5163.1%	20 116	4678.8%	16 435	1282.6%	58 748	4584.9%	12 254	8962.9%	34.1%
B	Newcastle	KZN252	82 542	85 490	42 292	51.2%	31 769	38.5%	25 771	30.1%	99 832	116.8%	24 690	0.0%	4.4%
B	eMadlangeni	KZN253	209	2	21	10.0%	21	10.0%	13	659.4%	55	2759.7%	23	0.0%	-41.9%
B	Dannhauser	KZN254	27	-	61	230.9%	40	152.3%	117	0.0%	219	0.0%	178	0.0%	-34.4%
C	Amajuba	DC25	200	200	2 230	1115.2%	784	392.0%	3 097	1548.3%	6 111	3055.5%	14 394	86.3%	-78.5%
	Total Amajuba		82 978	85 692	44 604	53.8%	32 614	39.3%	28 998	33.8%	106 217	124.0%	39 285	239.7%	-26.2%
B	eDumbe	KZN261	4 180	4 179	20	0.5%	33	0.8%	175	4.2%	229	5.5%	10	0.0%	1670.0%
B	uPhongolo	KZN262	675	530	115	17.0%	69	10.3%	105	19.8%	289	54.6%	(2)	133.2%	-5750.3%
B	Abaqulusi	KZN263	3 567	309	169	4.7%	110	3.1%	276	89.4%	555	179.8%	199	67.4%	39.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0	0.0%	-	0.0%	10 118	0.0%	10 119	0.0%	(87)	49.2%	-11713.7%
	Total Zululand		8 422	5 017	305	3.6%	213	2.5%	10 675	212.8%	11 192	223.1%	120	219.1%	8827.3%
B	Umhlabuyalingana	KZN271	644	-	-	0.0%	23	3.6%	44	0.0%	67	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	1 761	0.0%	2 293	0.0%	4 054	0.0%	2 468	68.1%	-7.1%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	2 779	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	180	70	36	20.0%	-	0.0%	237	338.6%	273	390.0%	-	0.0%	0.0%
	Total Umkhanyakude		3 603	70	36	1.0%	1 783	49.5%	2 574	3677.5%	4 394	6276.6%	2 468	53.4%	4.3%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	5 529	9 863	4 249	76.9%	2 469	44.7%	2 246	22.8%	8 963	90.9%	2 094	79.9%	7.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	147	227	90	61.0%	36	24.5%	32	14.1%	158	69.6%	(24)	32.9%	-234.1%
B	Mthonjaneni	KZN285	60	60	-	0.0%	60	100.0%	-	0.0%	60	100.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	1 025	154	0.0%	120	0.0%	81	7.9%	355	34.6%	90	0.0%	-10.0%
C	uThungulu	DC28	-	-	174	0.0%	68	0.0%	182	0.0%	425	0.0%	-	0.0%	0.0%
	Total uThungulu		5 736	11 176	4 668	81.4%	2 753	48.0%	2 541	22.7%	9 961	89.1%	2 159	82.7%	17.7%
B	Mandeni	KZN291	-	-	60	0.0%	-	0.0%	-	0.0%	60	0.0%	11	0.0%	-100.0%
B	KwaDukuza	KZN292	166	154	28	16.6%	26	15.5%	210	136.4%	264	170.9%	57 368	70.9%	-99.6%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(2)	13.3%	-100.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	993	1 462	2	0.2%	40	4.0%	404	27.6%	446	30.5%	-	0.3%	0.0%
	Total iLembe		1 160	1 616	90	7.8%	66	5.7%	614	38.0%	770	47.7%	57 377	70.5%	-98.9%
B	Ingwe	KZN431	-	-	14 991	0.0%	-	0.0%	-	0.0%	14 991	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 756	0.0%	-100.0%
B	Greater Kokstad	KZN433	1 700	1 718	6	0.4%	2	0.1%	-	0.0%	8	0.4%	133	17.8%	-100.0%
B	Ubuhlebezwe	KZN434	489	489	64	13.2%	8	1.6%	97	19.9%	169	34.6%	161	2004.0%	-39.6%
B	Umzimkhulu	KZN435	10 715	10 715	4 464	41.7%	3 568	33.3%	3 125	29.2%	11 158	104.1%	2 122	23.7%	47.3%
C	Sisonke	DC43	4 100	-	-	0.0%	-	0.0%	118	0.0%	118	0.0%	-	2.4%	0.0%
	Total Sisonke		17 004	12 922	19 526	114.8%	3 577	21.0%	3 340	25.8%	26 443	204.6%	8 172	254.8%	-59.1%
	Total Kwazulu-Natal		451 888	431 097	164 023	36.3%	128 294	28.4%	134 247	31.1%	426 564	98.9%	212 504	84.1%	-36.8%

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

Corporate Services			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	62	1 011	390	631.5%	65	105.4%	242	23.9%	697	68.9%	(38)	41.0%	-738.7%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	1 500	0	0	0.0%	0	0.0%	1 100	445414.2%	1 100	445518.6%	215	39.3%	412.7%
B	Ba-Phalaborwa	LIM334	-	230	-	0.0%	-	0.0%	2 687	1168.3%	2 687	1168.3%	-	0.0%	0.0%
B	Maruleng	LIM335	-	151	17	0.0%	-	0.0%	83	55.0%	100	66.1%	2	0.0%	5197.5%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1 562	1 392	407	26.0%	65	4.2%	4 112	295.3%	4 584	329.2%	178	39.7%	2206.3%
B	Musina	LIM341	11	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	72489.3%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	195	0.0%	195	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	659	659	1 758	266.9%	1 904	289.1%	1 786	271.2%	5 448	827.3%	4 943	521.0%	-63.9%
B	Makhado	LIM344	24 819	24 819	8 390	33.8%	7 534	30.4%	13 655	55.0%	29 579	119.2%	9 740	0.0%	40.2%
C	Vhembe	DC34	65 906	65 906	260	0.4%	3 221	4.9%	-	0.0%	3 480	5.3%	2 810	192.7%	-100.0%
	Total Vhembe		91 394	91 383	10 408	11.4%	12 658	13.8%	15 636	17.1%	38 701	42.4%	17 493	244.3%	-10.6%
B	Blouberg	LIM351	196	1 097	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	44 874	44 874	1 340	3.0%	15 209	33.9%	15 273	34.0%	31 822	70.9%	15 563	137.3%	-1.9%
B	Molemole	LIM353	892	1 004	-	0.0%	1 004	112.5%	-	0.0%	1 004	100.0%	1	3263.5%	-100.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	20 271	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	16 832	0.0%	-	0.0%	-	0.0%	16 832	0.0%	-	0.0%	0.0%
	Total Capricorn		45 962	67 245	18 171	39.5%	16 213	35.3%	15 273	22.7%	49 657	73.8%	15 564	164.9%	-1.9%
B	Thabazimbi	LIM361	853	853	132	15.5%	145	17.0%	105	12.3%	382	44.8%	240	58.8%	-56.2%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	115	55	2	1.6%	(1)	-1.2%	131	237.3%	131	238.2%	17	21.0%	674.5%
B	Modimolle	LIM365	963	963	18	1.8%	270	28.0%	109	11.4%	397	41.2%	53	236.0%	105.7%
B	Bela Bela	LIM366	700	700	1 331	190.1%	(221)	-31.6%	281	40.1%	1 391	198.7%	58	33.9%	381.4%
B	Mogalakwena	LIM367	14 787	14 787	1 378	9.3%	2 018	13.6%	1 477	10.0%	4 873	33.0%	15 810	697.6%	-90.7%
C	Waterberg	DC36	1 298	286 550	226	17.4%	342	26.4%	127	0.0%	695	0.2%	332	124.4%	-61.7%
	Total Waterberg		18 716	303 908	3 086	16.5%	2 552	13.6%	2 230	0.7%	7 868	2.6%	16 511	311.2%	-86.5%
B	Ephraim Mogale	LIM471	-	-	0	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	42 691	42 691	665	1.6%	1 043	2.4%	703	1.6%	2 410	5.6%	371	32.6%	89.3%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	23 278	23 225	9 519	40.9%	391	1.7%	125	0.5%	10 035	43.2%	5 961	102.1%	-97.9%
B	Greater Tubatse	LIM475	350	350	-	0.0%	-	0.0%	477	136.4%	477	136.4%	94	62.9%	407.4%
C	Sekhukhune	DC47	407 622	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		473 940	66 266	10 184	2.1%	1 434	0.3%	1 305	2.0%	12 923	19.5%	6 426	89.6%	-79.7%
	Total Limpopo		631 574	530 195	42 256	6.7%	32 922	5.2%	38 556	7.3%	113 734	21.5%	56 172	194.0%	-31.4%
	MPUMALANGA														
B	Albert Luthuli	MP301	578	641	-	0.0%	(29)	-5.1%	254	39.6%	225	35.1%	-	0.0%	0.0%
B	Msukaligwa	MP302	865	865	655	75.7%	(172)	-19.9%	266	30.8%	749	86.5%	257	39.9%	3.4%
B	Mkhondo	MP303	258	555	3 732	1446.5%	(1 354)	-524.8%	1 441	259.5%	3 819	687.7%	92	67.2%	1461.1%
B	Pixley Ka Seme (MP)	MP304	-	-	150	0.0%	25	0.0%	2	0.0%	176	0.0%	103	9272.1%	-98.5%
B	Lekwa	MP305	1 670	1 670	5 971	357.6%	8 931	534.8%	5 955	356.6%	20 857	1249.0%	77	10548.2%	7637.6%
B	Dipaleseng	MP306	(31)	(31)	(324)	1031.0%	-	0.0%	-	0.0%	(324)	1031.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	3 410	3 433	498	14.6%	1 198	35.1%	1 758	51.2%	3 454	100.6%	419	8357.0%	319.3%
C	Gert Sibande	DC30	27	40	13	48.9%	3	12.2%	21	52.0%	37	93.9%	6	70.2%	274.9%
	Total Gert Sibande		6 777	7 173	10 695	157.8%	8 601	126.9%	9 697	135.2%	28 993	404.2%	954	794.7%	916.1%
B	Victor Khanye	MP311	-	-	5 322	0.0%	7 360	0.0%	7 238	0.0%	19 920	0.0%	5 565	75.9%	30.1%
B	Emalahleni (Mp)	MP312	-	-	13	0.0%	-	0.0%	1	0.0%	14	0.0%	8	1320.4%	-84.5%
B	Steve Tshwete	MP313	34 514	34 957	5 604	16.2%	4 821	14.0%	4 339	12.4%	14 765	42.2%	4 834	68.9%	-10.2%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
	Total Nkangala		34 514	34 957	10 939	31.7%	12 182	35.3%	11 579	33.1%	34 699	99.3%	10 407	73.4%	11.3%
B	Thaba Chweu	MP321	524	524	17	3.2%	226	43.1%	191	36.6%	434	82.9%	67	8311.2%	184.9%
B	Mbombela	MP322	11 133	256 127	2 922	26.2%	3 427	30.8%	2 648	1.0%	8 997	3.5%	3 429	73.2%	-22.8%
B	Umjindi	MP323	-	-	5	0.0%	5	0.0%	7	0.0%	17	0.0%	39	1396660.0%	-81.9%
B	Nkomazi	MP324	2 177	2 177	3 410	156.6%	1 626	74.7%	437	20.1%	5 473	251.4%	532	77.3%	-17.9%
B	Bushbuckridge	MP325	286	137 670	223 206	77940.3%	28 526	9960.8%	18 883	13.7%	270 616	196.6%	25 744	102.3%	-26.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		14 120	396 498	229 560	1625.8%	33 810	239.5%	22 167	5.6%	285 537	72.0%	29 811	115.8%	-25.6%
	Total Mpumalanga		55 411	438 627	251 193	453.3%	54 593	98.5%	43 442	9.9%	349 228	79.6%	41 173	115.4%	5.5%
	NORTH WEST														
B	Moretele	NW371	6 045	6 045	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	408	0.0%	6	0.0%	5 050	0.0%	5 464	0.0%	34 193	108.6%	-85.2%
B	Rustenburg	NW373	3 008	3 118	636	21.2%	81	2.7%	72	2.3%	789	25.3%	240	69.6%	-69.9%
B	Kgetlengrivier	NW374	-	790	-	0.0%	13 967	0.0%	-	0.0%	13 967	1768.0%	3	0.3%	-100.0%
B	Moses Kotane	NW375	914	914	-	0.0%	198	21.6%	156	17.1%	354	38.7%	48	5.3%	222.7%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	57 461	0.0%	-100.0%
	Total Bojanala Platinum		9 967	10 867	1 044	10.5%	14 252	143.0%	5 278	48.6%	20 574	189.3%	91 945	152.8%	-94.3%
B	Ratlou	NW381	13 339	15 389	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.1%	-100.0%
B	Tswaing	NW382	2	2	0	11.9%	0	6.4%	0	4.3%	0	22.5%	0	0.0%	-74.6%
B	Mafikeng	NW383	154 519	100 272	12 029	7.8%	40 363	26.1%	34 818	34.7%	87 210	87.0%	26 779	74744.3%	30.0%
B	Ditsobotla	NW384	1 200	1 200	40 498	3374.8%	30 414	2534.5%	29 153	2429.4%	100 065	8338.7%	23 267	10801.8%	25.3%
B	Ramotshere Moiloa	NW385	18 698	18 698	1	0.0%	93	0.5%	18	0.1%	112	0.6%	19	0.0%	-6.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		187 758	135 561	52 528	28.0%	70 871	37.7%	63 989	47.2%	187 387	138.2%	50 065	49.2%	27.8%
B	Naledi (Nw)	NW392	210	210	21	10.2%	2	1.0%	5	2.4%	28	13.5%	41	0.6%	-87.6%
B	Mamusa	NW393	49	49	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	311.9%	0.0%
B	Greater Taung	NW394	14 133	14 133	18 558	131.3%	20	0.1%	84	0.6%	18 662	132.0%	0	70.4%	78813.1%
B	Lekwa-Teemane	NW396	1 050	1 050	50	4.8%	115	10.9%	(7)	-0.7%	158	15.0%	49	63.6%	-114.3%
B	Molopo-Kagisano	NW397	-	-	5 520	0.0%	-	0.0%	-	0.0%	5 520	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	31 305	31 305	14 216	45.4%	11 527	36.8%	8 647	27.6%	34 391	109.9%	7 217	69.2%	19.8%
	Total Dr Ruth Segomotsi Mompati		46 747	46 747	38 365	82.1%	11 664	25.0%	8 729	18.7%	58 759	125.7%	7 307	28.0%	19.5%
B	Ventersdorp	NW401	-	120	24	0.0%	78	0.0%	124	103.0%	226	188.1%	-	0.0%	0.0%
B	Tlokwe	NW402	395	395	266	67.2%	277	69.9%	153	38.7%	695	175.8%	393	79.4%	-61.1%
B	City Of Matlosana	NW403	283	19 520	75 237	26619.8%	141 721	50142.6%	48 056	246.2%	265 014	1357.7%	90	92.9%	53545.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	350	975	-	0.0%	-	0.0%	593	60.8%	593	60.8%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 028	21 010	75 527	7346.9%	142 076	13820.4%	48 925	232.9%	266 528	1268.6%	483	67.7%	10038.9%
	Total North West		245 500	214 186	167 465	68.2%	238 862	97.3%	126 921	59.3%	533 248	249.0%	149 800	68.9%	-15.3%

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

Corporate Services			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	222	241	29	12.9%	27	12.1%	22	9.2%	78	32.3%	3 573	1689.6%	-99.4%
B	Ga-Segonyana	NC452	(89)	371	124	-138.2%	81	-90.9%	203	54.7%	408	109.9%	164	103.7%	24.0%
B	Gamagara	NC453	17 168	22 914	5 364	31.2%	322	1.9%	315	1.4%	6 001	26.2%	(6)	31.8%	-5763.4%
C	John Taolo Gaetsewe	DC45	409	409	51	12.4%	206	50.3%	134	32.8%	390	95.5%	204	19.7%	-34.1%
	Total John Taolo Gaetsewe		17 710	23 935	5 567	31.4%	636	3.6%	675	2.8%	6 877	28.7%	3 934	37.9%	-82.8%
B	Richtersveld	NC061	3 404	15 721	270	7.9%	94	2.8%	2 934	18.7%	3 297	21.0%	127	3.3%	2218.6%
B	Nama Khoi	NC062	985	985	(13)	-1.3%	126	12.8%	226	23.0%	339	34.4%	317	-2.9%	-28.6%
B	Kamiesberg	NC064	-	-	6	0.0%	39	0.0%	-	0.0%	45	0.0%	8	0.0%	-100.0%
B	Hantam	NC065	91	133	41	44.8%	82	90.2%	29	22.0%	152	114.2%	27	52.4%	9.4%
B	Karoo Hoogland	NC066	3	3	3 665	138928.4%	10	361.7%	81	3077.2%	3 756	142367.2%	30	404291.6%	171.1%
B	Khai-Ma	NC067	10 877	11 859	45	0.4%	3 306	30.4%	1 370	11.6%	4 721	39.8%	5 427	39.5%	-74.8%
C	Namakwa	DC6	71 625	71 625	122	0.2%	397	0.6%	458	0.6%	977	1.4%	189	0.0%	142.5%
	Total Namakwa		86 984	100 324	4 136	4.8%	4 054	4.7%	5 098	5.1%	13 288	13.2%	6 123	10.7%	-16.7%
B	Ubuntu	NC071	441	441	4 386	994.1%	55	12.4%	168	38.0%	4 608	1044.5%	64	81.6%	163.2%
B	Umsobomvu	NC072	3 846	3 846	1 491	38.8%	1 030	26.8%	1 225	31.9%	3 746	97.4%	658	4271.6%	86.2%
B	Emthanjeni	NC073	36	36	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	6 124	6 124	-	0.0%	-	0.0%	-	0.0%	-	0.0%	892	97.1%	-100.0%
B	Renosterberg	NC075	103	103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	417	11.0%	-100.0%
B	Thembelihle	NC076	425	425	111	26.0%	113	26.6%	161	37.9%	385	90.5%	111	76.7%	45.2%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	1	0.0%	1	0.0%	13	32870.8%	-90.9%
C	Pixley Ka Seme (Nc)	DC7	2 978	2 978	961	32.3%	983	33.0%	502	16.8%	2 445	82.1%	221	90.0%	127.1%
	Total Pixley ka Seme (NC)		13 954	13 954	6 948	49.8%	2 181	15.6%	2 057	14.7%	11 185	80.2%	2 376	94.1%	-13.4%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	271	250	-	0.0%	-	0.0%	2	0.6%	2	0.6%	9	23.6%	-83.7%
B	//Khara Hais	NC083	60 594	1 250	336	0.6%	162	0.3%	719	57.5%	1 217	97.3%	252	71.4%	185.4%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 224	6016.9%	-100.0%
B	Tsantsabane	NC085	12 289	12 289	3 515	28.6%	4 382	35.7%	280	2.3%	8 177	66.5%	12 671	362.1%	-97.8%
B	Kgatelopele	NC086	-	-	149	0.0%	-	0.0%	-	0.0%	149	0.0%	53	4812.5%	-100.0%
C	Siyanda	DC8	-	-	50	0.0%	27	0.0%	183	0.0%	260	0.0%	-	3.8%	0.0%
	Total Siyanda		73 154	13 789	4 049	5.5%	4 571	6.2%	1 184	8.6%	9 805	71.1%	17 210	507.5%	-93.1%
B	Sol Plaatje	NC091	8 781	5 181	4 666	53.1%	998	11.4%	1 058	20.4%	6 722	129.7%	1 072	58.2%	-1.3%
B	Dikgatlong	NC092	-	-	59	0.0%	-	0.0%	-	0.0%	59	0.0%	71	5.6%	-100.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	96	96	33	34.6%	3	3.2%	45	47.1%	82	84.9%	17	31.1%	172.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 877	5 277	4 758	53.6%	1 001	11.3%	1 103	20.9%	6 862	130.0%	1 159	42.5%	-4.8%
	Total Northern Cape		200 679	157 280	25 457	12.7%	12 442	6.2%	10 118	6.4%	48 017	30.5%	30 803	55.6%	-67.2%
	WESTERN CAPE														
A	Cape Town	CPT	205 655	202 506	39 077	19.0%	35 155	17.1%	124 037	61.3%	198 269	97.9%	23 172	8.3%	435.3%
	Total Metros		205 655	202 506	39 077	19.0%	35 155	17.1%	124 037	61.3%	198 269	97.9%	23 172	8.3%	435.3%
B	Matzikama	WC011	1 858	865	(139)	-7.5%	143	7.7%	183	21.2%	187	21.7%	148	85.2%	23.6%
B	Cederberg	WC012	5 908	5 948	2 278	38.6%	(964)	-16.3%	2 240	37.7%	3 553	59.7%	3 022	98.0%	-25.9%
B	Bergrivier	WC013	3 451	5 002	168	4.9%	2 286	66.3%	76	1.5%	2 531	50.6%	63	10.3%	21.5%
B	Saldanha Bay	WC014	1 255	1 256	257	20.5%	572	45.6%	328	26.1%	1 157	92.1%	498	98.2%	-34.1%
B	Swartland	WC015	912	912	288	31.6%	169	18.5%	388	42.5%	845	92.7%	149	38.3%	160.7%
C	West Coast	DC1	15 758	15 758	24 997	158.6%	25 248	160.2%	17 075	108.4%	67 320	427.2%	16 759	9398.7%	1.9%
	Total West Coast		29 141	29 741	27 850	95.6%	27 454	94.2%	20 290	68.2%	75 594	254.2%	20 638	149.1%	-1.7%
B	Witzenberg	WC022	1 453	1 453	168	11.6%	562	38.7%	89	6.1%	819	56.4%	78	44.8%	13.9%
B	Drakenstein	WC023	5 115	7 454	307	6.0%	252	4.9%	211	2.8%	770	10.3%	209	10.2%	1.0%
B	Stellenbosch	WC024	7 792	8 173	638	8.2%	223	2.9%	1 230	15.0%	2 091	25.6%	435	16.6%	182.7%
B	Breede Valley	WC025	2 744	2 744	597	21.7%	622	22.7%	744	27.1%	1 963	71.5%	373	19.0%	99.7%
B	Langeberg	WC026	425	1 050	196	46.1%	485	114.3%	232	22.1%	914	87.0%	800	81.7%	-71.0%
C	Cape Winelands DM	DC2	1 615	1 627	303	18.8%	264	16.4%	405	24.9%	972	59.8%	310	62.6%	30.6%
	Total Cape Winelands		19 145	22 501	2 209	11.5%	2 409	12.6%	2 911	12.9%	7 528	33.5%	2 205	28.8%	32.0%
B	Theewaterskloof	WC031	4 494	6 275	457	10.2%	767	17.1%	1 889	30.1%	3 113	49.6%	822	45.9%	129.9%
B	Overstrand	WC032	2 654	12 992	3 654	137.7%	3 409	128.4%	1 623	12.5%	8 686	66.9%	516	49.3%	214.8%
B	Cape Agulhas	WC033	29 436	29 436	2 582	8.8%	160	0.5%	4 491	15.3%	7 233	24.6%	1 908	60.6%	135.4%
B	Swellendam	WC034	1 240	1 240	156	12.6%	79	6.4%	53	4.3%	288	23.2%	85	59.1%	-37.6%
C	Overberg	DC3	996	892	(29)	-2.9%	4	0.4%	4	0.5%	(21)	-2.3%	12	3680.0%	-67.2%
	Total Overberg		38 821	50 835	6 818	17.6%	4 420	11.4%	8 060	15.9%	19 299	38.0%	3 342	165.3%	141.2%
B	Kannaland	WC041	12 080	12 206	8 937	74.0%	583	4.8%	1 019	8.3%	10 539	86.3%	939	59.3%	8.5%
B	Hessequa	WC042	1 438	1 572	284	19.7%	507	35.3%	330	21.0%	1 121	71.3%	377	91.0%	-12.5%
B	Mossel Bay	WC043	1 036	1 476	2	0.2%	131	12.6%	247	16.8%	380	25.7%	265	46.0%	-6.7%
B	George	WC044	2 136	2 382	7 737	362.2%	376	17.6%	1 111	46.7%	9 225	387.3%	1 064	333.9%	4.4%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	82 255	(257)	0.0%	1 095	0.0%	448	0.5%	1 286	1.6%	(126)	0.0%	-454.3%
B	Knysna	WC048	4 387	4 384	910	20.7%	746	17.0%	1 064	24.3%	2 719	62.0%	1 005	64.3%	5.9%
C	Eden	DC4	428	507	115	26.9%	1	0.3%	4	0.7%	120	23.6%	108	58.0%	-96.7%
	Total Eden		21 504	104 784	17 728	82.4%	3 439	16.0%	4 224	4.0%	25 391	24.2%	3 631	267.2%	16.3%
B	Laingsburg	WC051	2 569	2 569	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	0.4%	-100.0%
B	Prince Albert	WC052	2 338	2 338	87	3.7%	390	16.7%	355	15.2%	832	35.6%	1 709	59.8%	-79.2%
B	Beaufort West	WC053	329	329	84	25.4%	79	24.0%	88	26.7%	250	76.1%	64	3022.5%	36.1%
C	Central Karoo	DC5	13 389	13 389	62	0.5%	536	4.0%	952	7.1%	1 550	11.6%	2 255	21.9%	-57.8%
	Total Central Karoo		18 624	18 624	232	1.2%	1 005	5.4%	1 395	7.5%	2 632	14.1%	4 055	84.7%	-65.6%
	Total Western Cape		332 890	428 990	93 914	28.2%	73 881	22.2%	160 917	37.5%	328 712	76.6%	57 043	62.1%	182.1%
	Total National		9 706 992	8 606 926	2 770 656	28.5%	2 257 045	23.3%	3 221 535	37.4%	8 249 235	95.8%	4 005 110	148.6%	-19.6%

Source: National Treasury Local Government Database

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

Planning and Development			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	15 599	18 372	2 626	16.8%	3 121	20.0%	3 059	16.7%	8 807	47.9%	2 250	19.6%	35.9%
A	Nelson Mandela Bay	NMA	50 249	50 249	(1 698)	-3.4%	100 021	199.0%	4 816	9.6%	103 139	205.3%	104 987	412.0%	-95.4%
	Total Metros		65 849	68 621	928	1.4%	103 142	156.6%	7 875	11.5%	111 946	163.1%	107 237	247.8%	-92.7%
B	Camdeboo	EC101	11 860	11 860	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	(0)	0.0%	0	0.0%	-	0.0%	(0)	0.0%	53	6.9%	-100.0%
B	Makana	EC104	770	-	64	8.3%	77	10.0%	109	0.0%	249	0.0%	427	0.0%	-74.6%
B	Ndlambe	EC105	2 436	2 436	594	24.4%	1 029	42.3%	980	40.2%	2 603	106.9%	792	42.2%	23.8%
B	Sundays River Valley	EC106	995	995	50	5.1%	9	0.9%	5	0.5%	64	6.4%	8	2.3%	-44.5%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	5 880	1 501	272	4.6%	345	5.9%	205	13.7%	822	54.8%	313	26.8%	-34.3%
B	Kou-Kamma	EC109	-	2 234	664	0.0%	621	0.0%	(11)	-0.5%	1 274	57.0%	29	1.2%	-139.1%
C	Cacadu	DC10	107 961	105 803	1 325	1.2%	1 857	1.7%	1 315	1.2%	4 498	4.3%	3 960	13.2%	-66.8%
	Total Cacadu		129 901	124 828	2 969	2.3%	3 938	3.0%	2 602	2.1%	9 510	7.6%	5 593	16.7%	-53.5%
B	Mbhashe	EC121	720	720	154	21.4%	170	23.6%	175	24.3%	499	69.3%	3	35.9%	6190.9%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	6	0.0%	6	0.0%	6	0.0%	0.0%
B	Great Kei	EC123	626	1 841	-	0.0%	-	0.0%	-	0.0%	-	0.0%	83	0.0%	-100.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	33.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	2 750	2 750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 438	1 438	623	43.3%	393	27.3%	5	0.3%	1 020	70.9%	13	57.9%	-62.3%
C	Amathole	DC12	96 826	96 826	39 335	40.6%	24 770	25.6%	33 819	34.9%	97 924	101.1%	14 147	59.6%	139.1%
	Total Amathole		102 360	103 575	40 111	39.2%	25 333	24.7%	34 006	32.8%	99 450	96.0%	14 252	59.7%	138.6%
B	Inxuba Yethemba	EC131	-	-	40	0.0%	16	0.0%	-	0.0%	57	0.0%	23	3.3%	-100.0%
B	Tsolwana	EC132	3 725	4 660	1 754	47.1%	914	24.5%	1 319	28.3%	3 987	85.6%	1 414	112.9%	-6.7%
B	Inkwanca	EC133	720	720	-	0.0%	30	4.2%	-	0.0%	30	4.2%	-	0.0%	0.0%
B	Lukhanji	EC134	1 607	291	66	4.1%	80	5.0%	106	36.5%	252	86.5%	41	62.9%	160.1%
B	Intsika Yethu	EC135	-	-	2	0.0%	146	0.0%	-	0.0%	147	0.0%	-	-3.2%	0.0%
B	Emalahleni (Ec)	EC136	-	-	252	0.0%	0	0.0%	500	0.0%	753	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	(81)	0.0%	-	0.0%	380	0.0%	299	0.0%	(561)	0.0%	-167.7%
B	Sakhisizwe	EC138	1 071	1 071	782	73.1%	-	0.0%	72	6.7%	854	79.7%	2 667	12.7%	-97.3%
C	Chris Hani	DC13	1 241	1 241	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		8 365	7 984	2 816	33.7%	1 187	14.2%	2 377	29.8%	6 379	79.9%	3 583	26.6%	-33.7%
B	Elundini	EC141	1 124	1 124	323	28.8%	15	1.4%	845	75.2%	1 184	105.3%	99	63.2%	753.5%
B	Senqu	EC142	2 900	10 776	2 900	100.0%	107	3.7%	-	0.0%	3 007	27.9%	20	32.0%	-100.0%
B	Maletswai	EC143	132	900	-	0.0%	67	50.9%	51	5.7%	119	13.2%	-	81.5%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	425	0.0%	766	0.0%	513	0.0%	1 704	0.0%	-	75.0%	0.0%
	Total Joe Gqabi		4 156	12 800	3 648	87.8%	955	23.0%	1 410	11.0%	6 013	47.0%	119	46.4%	1084.6%
B	Ngquza Hills	EC153	986	986	5	0.5%	-	0.0%	-	0.0%	5	0.5%	369	24.7%	-100.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	1 500	0.0%	6 500	0.0%	199	0.0%	8 199	0.0%	2 564	0.0%	-92.2%
B	Mhlontlo	EC156	2 768	2 768	-	0.0%	3 040	109.8%	2 320	83.8%	5 360	193.6%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	7 361	8 058	109	1.5%	559	7.6%	261	3.2%	929	11.5%	-	66.1%	0.0%
C	O .R. Tambo	DC15	79 329	79 329	-	0.0%	-	0.0%	9	0.0%	9	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		90 445	91 141	1 614	1.8%	10 099	11.2%	2 789	3.1%	14 502	15.9%	2 934	9.0%	-4.9%
B	Matatiele	EC441	-	-	20	0.0%	242	0.0%	48	0.0%	310	0.0%	31	0.0%	56.5%
B	Umzimvubu	EC442	2 062	2 466	30	1.5%	27	1.3%	0	0.0%	58	2.3%	3	11.5%	-85.1%
B	Mbizana	EC443	-	-	1 139	0.0%	2 529	0.0%	1 497	0.0%	5 166	0.0%	45	0.5%	3243.9%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	21.2%	0.0%
	Total Alfred Nzo		2 062	2 466	1 189	57.7%	2 799	135.7%	1 546	62.7%	5 534	224.4%	79	10.0%	1866.3%
	Total Eastern Cape		403 136	411 415	53 276	13.2%	147 452	36.6%	52 605	12.8%	253 333	61.6%	133 797	85.7%	-60.7%
	FREE STATE														
A	Mangaung	MAN	7 369	7 369	1 155	15.7%	1 410	19.1%	744	10.1%	3 308	44.9%	643	31.5%	15.6%
	Total Metros		7 369	7 369	1 155	15.7%	1 410	19.1%	744	10.1%	3 308	44.9%	643	31.5%	15.6%
B	Letsemeng	FS161	536	619	5	1.0%	130	24.2%	36	5.9%	171	27.7%	-	0.0%	0.0%
B	Kopanong	FS162	17	17	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	841	1 311	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	776	776	335	43.2%	139	17.9%	117	15.1%	591	76.2%	110	54.0%	6.0%
C	Xhariep	DC16	13 059	15 708	2 043	15.6%	3 009	23.0%	970	6.2%	6 021	38.3%	2 980	64.1%	-67.5%
	Total Xhariep		15 230	18 430	2 383	15.6%	3 278	21.5%	1 123	6.1%	6 783	36.8%	3 091	63.3%	-63.7%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	790	790	185	23.4%	-	0.0%	98	12.4%	283	35.8%	-	0.0%	0.0%
	Total Lejweleputswa		790	790	185	23.4%	-	0.0%	98	12.4%	283	35.8%	-	10.1%	0.0%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	93	0.0%	118	0.0%	362	0.0%	574	0.0%	82	0.0%	341.7%
B	Nketoana	FS193	3	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	179.0%	-100.0%
B	Maluti-a-Phofung	FS194	395	713	183	46.3%	103	26.1%	156	21.9%	442	62.0%	88	82.1%	76.5%
B	Phumelela	FS195	22	16	6	27.4%	2	7.1%	7	42.9%	14	90.3%	323	1662.8%	-97.9%
B	Mantsopa	FS196	2 989	2 755	-	0.0%	564	18.9%	-	0.0%	564	20.5%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	6 121	11 078	790	12.9%	-	0.0%	961	8.7%	1 751	15.8%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 530	14 564	1 073	11.3%	786	8.3%	1 486	10.2%	3 345	23.0%	496	7.5%	199.9%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	117	134.2%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	480	541	136	28.3%	134	27.9%	110	20.2%	380	70.1%	105	77.3%	4.2%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		480	541	136	28.3%	134	27.9%	110	20.2%	380	70.1%	222	133.3%	-50.6%
	Total Free State		33 399	41 694	4 931	14.8%	5 608	16.8%	3 560	8.5%	14 099	33.8%	4 451	79.3%	-20.0%
	GAUTENG														
A	Ekurhuleni Metro	EKU	5 215	5 215	473	9.1%	500	9.6%	490	9.4%	1 464	28.1%	409	37.0%	19.8%
A	City Of Johannesburg	JHB	439 251	386 355	66 989	15.3%	90 305	20.6%	80 106	20.7%	237 399	61.4%	20 997	12.5%	281.5%
A	City Of Tshwane	TSH	122 765	123 267	10 243	8.3%	12 787	10.4%	17 654	14.3%	40 685	33.0%	17 331	44.4%	1.9%
	Total Metros		567 231	514 837	77 705	13.7%	103 592	18.3%	98 250	19.1%	279 548	54.3%	38 737	19.1%	153.6%
B	Emfuleni	GT421	2 112	88 380	391	18.5%	383	18.1%	1 536	1.7%	2 310	2.6%	1 440	122.2%	6.7%
B	Midvaal	GT422	2 320	1 660	531	22.9%	409	17.6%	773	46.6%	1 713	103.2%	1 106	56.3%	-30.1%
B	Lesedi	GT423	1 699	1 699	1 940	114.2%	612	36.0%	397	23.4%	2 949	173.6%	384	68.4%	3.5%
C	Sedibeng	DC42	-	-	13	0.0%	2	0.0%	2	0.0%	17	0.0%	6	0.0%	-57.4%
	Total Sedibeng		6 131	91 739	2 874	46.9%	1 406	22.9%	2 709	3.0%	6 989	7.6%	2 936	75.0%	-7.7%
B	Mogale City	GT481	2 417	2 431	646	26.7%	366	15.1%	802	33.0%	1 814	74.6%	386	67.8%	107.9%
B	Randfontein	GT482	4 709	4 709	617	13.1%	1 893	40.2%	746	15.8%	3 255	69.1%	835	40.4%	-10.7%
B	Westonaria	GT483	34	34	6	18.9%	12	34.5%	2	4.9%	20	58.3%	7	22.6%	-75.7%
B	Merafong City	GT484	197 573	197 573	34	0.0%	43	0.0%	-	0.0%	77	0.0%	65	0.0%	-100.0%
C	West Rand	DC48	10 651	38 487	1 456	13.7%	161	1.5%	185	0.5%	1 803	4.7%	1 477	48.2%	-87.5%
	Total West Rand		215 383	243 234	2 760	1.3%	2 475	1.1%	1 735	0.7%	6 969	2.9%	2 771	1.8%	-37.4%
	Total Gauteng		788 746	849 810	83 339	10.6%	107 473	13.6%	102 694	12.1%	293 505	34.5%	44 444	11.0%	131.1%

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

Planning and Development			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	249 794	560 343	92 959	37.2%	190 404	76.2%	135 170	24.1%	418 532	74.7%	12 199	76.0%	1008.1%
	Total Metros		249 794	560 343	92 959	37.2%	190 404	76.2%	135 170	24.1%	418 532	74.7%	12 199	76.0%	1008.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	554	627	139	25.1%	145	26.1%	843	134.5%	1 126	179.7%	324	59.1%	160.4%
B	Umzumbe	KZN213	1 715	1 700	956	55.8%	72	4.2%	229	13.4%	1 257	73.9%	372	71.4%	-38.6%
B	uMuziwabantu	KZN214	1 372	1 591	10	0.7%	239	17.4%	129	8.1%	378	23.7%	23	2.3%	469.5%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	9 786	577	0.0%	624	0.0%	434	4.4%	1 635	16.7%	339	13.4%	27.8%
C	Ugu	DC21	59 908	67 662	42 649	71.2%	35 837	59.8%	67 663	100.0%	146 149	216.0%	6 360	48.1%	963.9%
	Total Ugu		63 549	81 366	44 332	69.8%	36 917	58.1%	69 297	85.2%	150 546	185.0%	7 418	42.8%	834.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	927	927	8	0.9%	199	21.4%	20	2.2%	227	24.5%	136	9227.1%	-85.3%
B	Mpofana	KZN223	48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	3 055	3 055	2 276	74.5%	770	25.2%	1 327	43.4%	4 373	143.1%	22	170.2%	5872.0%
B	Msunduzi	KZN225	4 073	4 073	3 595	88.3%	3 867	95.0%	3 457	84.9%	10 919	268.1%	6 576	54.3%	-47.4%
B	Mkhambathini	KZN226	-	7 256	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 003	4 049	15	0.4%	25	0.6%	1 806	44.6%	1 846	45.6%	12	436.5%	15020.5%
C	uMgungundlovu	DC22	-	909	262	0.0%	-	0.0%	-	0.0%	262	28.9%	-	0.0%	0.0%
	Total uMgungundlovu		12 105	20 268	6 157	50.9%	4 861	40.2%	6 610	32.6%	17 627	87.0%	6 746	67.0%	-2.0%
B	Emnambithi/Ladysmith	KZN232	130	2 172	46	35.6%	29	22.6%	45	2.1%	120	5.5%	17	58.5%	165.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	150	62	0.0%	32	0.0%	7	4.6%	101	67.5%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	6 128	38 295	1 401	22.9%	-	0.0%	-	0.0%	1 401	3.7%	417	132.7%	-100.0%
	Total Uthukela		19 258	40 616	1 509	7.8%	61	0.3%	52	0.1%	1 623	4.0%	434	136.9%	-88.1%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	48	-	22	45.0%	51	105.7%	14	0.0%	87	0.0%	42	443.2%	-67.3%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	156	3	0.0%	51	0.0%	30	19.4%	85	54.1%	56	0.0%	-45.7%
C	Umzinyathi	DC24	174 854	273 246	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		174 902	273 402	25	0.0%	102	0.1%	44	0.0%	171	0.1%	98	0.6%	-55.0%
B	Newcastle	KZN252	413	7 568	795	192.3%	2 665	644.7%	8 913	117.8%	12 372	163.5%	1 326	0.0%	572.4%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	1 027	790	237	23.0%	790	76.9%	1	0.1%	1 028	130.1%	-	1.6%	0.0%
C	Amajuba	DC25	-	-	43	0.0%	-	0.0%	-	0.0%	43	0.0%	-	0.0%	0.0%
	Total Amajuba		1 440	8 358	1 074	74.6%	3 455	239.9%	8 914	106.6%	13 443	160.8%	1 326	74.6%	572.5%
B	eDumbe	KZN261	200	13	-	0.0%	3	1.4%	1	7.3%	4	28.7%	10	36.0%	-90.2%
B	uPhongolo	KZN262	5 510	3 691	391	7.1%	23	0.4%	188	5.1%	602	16.3%	372	17.0%	-49.6%
B	Abaqulusi	KZN263	10 212	181	69	0.7%	21	0.2%	57	31.3%	146	81.0%	58	54.4%	-1.9%
B	Nongoma	KZN265	580	580	5	0.9%	0	0.0%	1	0.1%	6	1.0%	3	767.0%	-72.4%
B	Ulundi	KZN266	-	3 500	82	0.0%	257	0.0%	188	5.4%	527	15.0%	140	0.0%	34.5%
C	Zululand	DC26	1 000	1 000	-	0.0%	1 688	168.8%	3 500	350.0%	5 188	518.8%	-	209.2%	0.0%
	Total Zululand		17 502	8 965	547	3.1%	1 992	11.4%	3 934	43.9%	6 473	72.2%	582	123.2%	576.2%
B	Umhlabuyalingana	KZN271	1 800	2 887	265	14.7%	218	12.1%	515	17.8%	998	34.6%	-	54.5%	0.0%
B	Jozini	KZN272	-	-	7 331	0.0%	4 116	0.0%	5 365	0.0%	16 812	0.0%	8 999	1217.0%	-40.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	2 420	-	43	1.8%	14	0.6%	17	0.0%	74	0.0%	7	0.8%	136.8%
C	Umkhanyakude	DC27	5 235	5 104	522	10.0%	377	7.2%	702	13.8%	1 601	31.4%	1 107	77.1%	-36.6%
	Total Umkhanyakude		9 455	7 990	8 161	86.3%	4 725	50.0%	6 599	82.6%	19 486	243.9%	10 114	496.6%	-34.8%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	1 244	1 265	306	24.6%	547	44.0%	357	28.2%	1 210	95.7%	257	64.0%	39.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	1 481	1 624	163	11.0%	256	17.3%	275	16.9%	694	42.7%	245	57.1%	12.4%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	4 901	437	0.0%	200	0.0%	570	11.6%	1 207	24.6%	508	0.0%	12.2%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		2 725	7 790	906	33.3%	1 003	36.8%	1 202	15.4%	3 111	39.9%	1 009	516.7%	19.1%
B	Mandeni	KZN291	1 100	1 100	53	4.8%	(2 562)	-232.9%	3 458	314.4%	949	86.3%	4 799	722.4%	-27.9%
B	KwaDukuza	KZN292	19 682	8 757	2 957	15.0%	1 051	5.3%	791	9.0%	4 798	54.8%	804	51.6%	-1.7%
B	Ndwedwe	KZN293	-	-	743	0.0%	659	0.0%	2 377	0.0%	3 779	0.0%	536	308.8%	343.8%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	6 285	10 907	-	0.0%	318	5.1%	(1 709)	-15.7%	(1 391)	-12.7%	-	113.0%	0.0%
	Total iLembe		27 066	20 764	3 753	13.9%	(534)	-2.0%	4 917	23.7%	8 135	39.2%	6 139	129.0%	-19.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	129	54	18	14.1%	8	6.4%	15	28.2%	42	76.7%	37	77.8%	-58.5%
B	Greater Kokstad	KZN433	2 769	2 645	1 255	45.3%	224	8.1%	215	8.1%	1 694	64.0%	2 401	215.5%	-91.0%
B	Ubuhlebezwe	KZN434	398	2 048	12 839	3222.3%	17	4.3%	18	0.9%	12 874	628.8%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	10 715	10 715	4 464	41.7%	3 568	33.3%	3 125	29.2%	11 158	104.1%	2 146	21.7%	45.6%
C	Sisonke	DC43	1 500	9 085	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		15 511	24 547	18 577	119.8%	3 817	24.6%	3 374	13.7%	25 767	105.0%	4 584	23.7%	-26.4%
	Total Kwazulu-Natal		593 308	1 054 410	178 000	30.0%	246 803	41.6%	240 110	22.8%	664 914	63.1%	50 647	61.0%	374.1%

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

Planning and Development			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	362	310	76	21.1%	79	22.0%	84	27.1%	240	77.5%	(91)	21.4%	-192.1%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	14 494	12 494	7 040	48.6%	4 044	27.9%	1 005	8.0%	12 090	96.8%	14 164	27263.1%	-92.9%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	200	0.0%	200	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	330	327	41	12.5%	85	25.9%	77	23.6%	204	62.2%	80	56.7%	-3.8%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		15 185	13 131	7 158	47.1%	4 209	27.7%	1 366	10.4%	12 733	97.0%	14 153	2052.2%	-90.3%
B	Musina	LIM341	37 794	12 039	157	0.4%	-	0.0%	1 369	11.4%	1 526	12.7%	284	25.5%	382.9%
B	Mutale	LIM342	-	-	21	0.0%	223	0.0%	296	0.0%	539	0.0%	44	1.7%	577.9%
B	Thulamela	LIM343	10 100	10 100	8	0.1%	-	0.0%	67	0.7%	75	0.7%	10	0.1%	568.0%
B	Makhado	LIM344	-	-	14	0.0%	34	0.0%	3	0.0%	51	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	25 182	25 182	1	0.0%	2 178	8.6%	-	0.0%	2 179	8.7%	5 588	246.6%	-100.0%
	Total Vhembe		73 076	47 321	200	0.3%	2 434	3.3%	1 736	3.7%	4 370	9.2%	5 925	125.5%	-70.7%
B	Blouberg	LIM351	7 382	5 572	697	9.4%	1 131	15.3%	268	4.8%	2 096	37.6%	1 042	0.0%	-74.3%
B	Aganang	LIM352	1 570	1 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	646	58	0	0.1%	-	0.0%	-	0.0%	0	0.7%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	13 409	25	0.0%	35	0.0%	11	0.1%	72	0.5%	20	0.3%	-41.8%
C	Capricorn	DC35	-	-	7 609	0.0%	-	0.0%	-	0.0%	7 609	0.0%	-	0.0%	0.0%
	Total Capricorn		9 598	20 610	8 331	86.8%	1 167	12.2%	279	1.4%	9 777	47.4%	1 062	64.2%	-73.7%
B	Thabazimbi	LIM361	482	482	134	27.7%	183	37.9%	33	6.8%	349	72.3%	74	25.2%	-56.0%
B	Lephalale	LIM362	435	435	149	34.3%	137	31.5%	112	25.9%	399	91.7%	145	88.4%	-22.6%
B	Mookgopong	LIM364	26 819	26 764	9 830	36.7%	5	0.0%	14 104	52.7%	23 938	89.4%	4	153.9%	320007.0%
B	Modimolle	LIM365	1 817	1 817	167	9.2%	327	18.0%	233	12.8%	727	40.0%	229	36.8%	1.8%
B	Bela Bela	LIM366	286	286	80	27.8%	31	10.9%	24	8.2%	134	46.9%	34	0.0%	-31.4%
B	Mogalakwena	LIM367	309	309	174	56.6%	204	66.0%	216	70.0%	594	192.5%	77	3373.0%	179.4%
C	Waterberg	DC36	-	(4 857)	7	0.0%	-	0.0%	-	0.0%	7	-0.1%	148	0.0%	-100.0%
	Total Waterberg		30 148	25 235	10 541	35.0%	886	2.9%	14 721	58.3%	26 148	103.6%	713	68.7%	1965.5%
B	Ephraim Mogale	LIM471	19 148	19 148	2 524	13.2%	2 646	13.8%	2 030	10.6%	7 200	37.6%	2 321	57.6%	-12.5%
B	Elias Motsoaledi	LIM472	8	8	1	6.1%	7	81.8%	1	15.4%	9	103.3%	2	0.0%	-26.9%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	9 526	9 526	3 810	40.0%	202	2.1%	784	8.2%	4 796	50.3%	1 756	91.6%	-55.4%
B	Greater Tubatse	LIM475	1 837	1 837	462	25.2%	565	30.7%	325	17.7%	1 352	73.6%	522	43.2%	-37.8%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		30 519	30 519	6 797	22.3%	3 419	11.2%	3 140	10.3%	13 356	43.8%	4 601	68.4%	-31.7%
	Total Limpopo		158 526	136 816	33 027	20.8%	12 115	7.6%	21 242	15.5%	66 384	48.5%	26 454	111.8%	-19.7%
	MPUMALANGA														
B	Albert Luthuli	MP301	125	135	-	0.0%	(896)	-716.7%	1 095	811.3%	199	147.7%	(1)	45.8%	-109847.9%
B	Msukaligwa	MP302	-	-	17	0.0%	42	0.0%	(53)	0.0%	6	0.0%	56	0.0%	-194.2%
B	Mkhondo	MP303	320	377	49	15.3%	(1 558)	-486.8%	30	8.0%	(1 479)	-392.6%	505	11.8%	-94.1%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	5.2%	0.0%
B	Lekwa	MP305	88	88	5	6.2%	0	0.3%	1	0.6%	6	7.1%	81	113.9%	-99.4%
B	Dipaleseng	MP306	-	-	(97)	0.0%	-	0.0%	-	0.0%	(97)	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	3 368	4 158	2 934	87.1%	1 391	41.3%	1 052	25.3%	5 377	129.3%	1 046	45.7%	0.6%
C	Gert Sibande	DC30	15 639	52 025	7	0.0%	8 206	52.5%	23 215	44.6%	31 428	60.4%	1 503	16.9%	1444.7%
	Total Gert Sibande		19 540	56 783	2 916	14.9%	7 186	36.8%	25 340	44.6%	35 441	62.4%	3 189	21.0%	694.5%
B	Victor Khanye	MP311	-	-	3	0.0%	0	0.0%	0	0.0%	4	0.0%	0	12.4%	6.4%
B	Emalahleni (Mp)	MP312	-	-	1 563	0.0%	1 434	0.0%	1 498	0.0%	4 495	0.0%	1 362	195.0%	10.0%
B	Steve Tshwete	MP313	1 316	1 358	433	32.9%	312	23.7%	339	24.9%	1 084	79.8%	348	80.8%	-2.7%
B	Emakhazeni	MP314	744	744	104	13.9%	48	6.5%	17	2.2%	169	22.6%	35	9.4%	-52.4%
B	Thembisile Hani	MP315	-	55 172	2 312	0.0%	211	0.0%	2 963	5.4%	5 486	9.9%	186	15.0%	1488.9%
B	Dr J.S. Moroka	MP316	2 220	6 689	412	18.5%	255	11.5%	231	3.5%	898	13.4%	952	174.1%	-75.7%
C	Nkangala	DC31	1 508	1 508	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		5 788	65 472	4 826	83.4%	2 261	39.1%	5 048	7.7%	12 135	18.5%	2 884	73.5%	75.1%
B	Thaba Chweu	MP321	2 486	2 486	1 123	45.2%	115	4.6%	162	6.5%	1 399	56.3%	1 325	530.2%	-87.8%
B	Mbombela	MP322	-	3 217	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	665	0.0%	77	0.0%	935	0.0%	1 677	0.0%	6 763	64458.5%	-86.2%
B	Nkomazi	MP324	882	882	126	14.3%	101	11.5%	63	7.2%	291	33.0%	85	13.5%	-25.3%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		3 367	6 585	1 915	56.9%	293	8.7%	1 160	17.6%	3 368	51.1%	8 173	242.5%	-85.8%
	Total Mpumalanga		28 696	128 840	9 657	33.7%	9 740	33.9%	31 548	24.5%	50 944	39.5%	14 246	54.7%	121.4%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	41 937	0.0%	316	0.0%	296	0.0%	42 549	0.0%	899	0.0%	-67.1%
B	Rustenburg	NW373	19 162	21 570	1 091	5.7%	901	4.7%	3 088	14.3%	5 080	23.5%	2 759	99.9%	11.9%
B	Kgetlengrivier	NW374	-	0	2	0.0%	2	0.0%	2	834.9%	6	2756.6%	-	0.0%	0.0%
B	Moses Kotane	NW375	304	304	16	5.1%	21	6.9%	19	6.3%	56	18.3%	29	16.4%	-35.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		19 466	21 875	43 045	221.1%	1 241	6.4%	3 404	15.6%	47 690	218.0%	3 688	124.4%	-7.7%
B	Ratlou	NW381	6 258	7 791	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	966	966	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	1 438	36 933	248	17.3%	55	3.9%	1 515	4.1%	1 819	4.9%	127	15.1%	1093.5%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	32	0.0%	6	0.0%	25	0.0%	63	0.0%	53	-539.6%	-53.2%
C	Ngaka Modiri Molema	DC38	-	1 688	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		8 662	47 379	280	3.2%	62	0.7%	1 540	3.3%	1 882	4.0%	180	9.9%	754.2%
B	Naledi (Nw)	NW392	20 776	20 519	136	0.7%	111	0.5%	574	2.8%	820	4.0%	85	4.3%	575.8%
B	Mamusa	NW393	14 341	14 341	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 778	3 778	4	0.1%	5	0.1%	5	0.1%	14	0.4%	2 331	123.5%	-99.8%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	6 063	0.0%	-	0.0%	-	0.0%	6 063	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		38 895	38 638	6 203	15.9%	116	0.3%	578	1.5%	6 897	17.8%	2 416	75.3%	-76.1%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	25	0.0%	25	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3	3	517	17222.5%	553	18431.9%	540	17983.6%	1 609	53637.9%	419	4.5%	28.9%
B	City Of Matlosana	NW403	284	177	2	0.7%	2	0.6%	4	2.4%	8	4.6%	167	5.9%	-97.4%
B	Maquassi Hills	NW404	252	252	7	2.7%	5	2.0%	5	2.1%	17	6.8%	5	85.5%	3.0%
C	Dr Kenneth Kaunda	DC40	357	357	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		896	789	526	58.7%	560	62.5%	574	72.8%	1 660	210.3%	591	4.8%	-2.8%
	Total North West		67 919	108 680	50 054	73.7%	1 978	2.9%	6 097	5.6%	58 129	53.5%	6 875	26.9%	-11.3%

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

Planning and Development			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	618	4 318	1 346	217.8%	2	0.3%	2 018	46.7%	3 366	77.9%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	2 290	2 669	4 240	185.2%	22 885	999.4%	420	15.7%	27 546	1032.0%	827	71.5%	-49.2%
B	Gamagara	NC453	194	194	139	71.8%	49	25.1%	97	50.1%	285	147.0%	29	72.7%	236.0%
C	John Taolo Gaetsewe	DC45	11 333	11 333	2	0.0%	118	1.0%	6 106	53.9%	6 225	54.9%	8	1109.5%	75531.2%
	Total John Taolo Gaetsewe		14 435	18 514	5 727	39.7%	23 053	159.7%	8 642	46.7%	37 422	202.1%	864	135.1%	900.5%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.6%	0.0%
C	Namakwa	DC6	-	-	1 001	0.0%	1 011	0.0%	6 964	0.0%	8 976	0.0%	2 133	32.5%	226.5%
	Total Namakwa		0	15	1 001	476637.1%	1 011	481250.0%	6 964	45788.8%	8 976	59014.1%	2 133	30.7%	226.5%
B	Ubuntu	NC071	-	-	6	0.0%	5	0.0%	25	0.0%	37	0.0%	(1)	9.4%	-2091.8%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 229	669	14	1.1%	31	2.5%	507	75.8%	552	82.5%	244	2.8%	107.5%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	1	1	308	37176.6%	16	1915.9%	6	710.3%	330	39802.8%	3	14.6%	114.3%
B	Siyathemba	NC077	8	8	8	106.5%	214	2804.8%	741	9731.5%	963	12642.8%	1 414	10082.5%	-47.6%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	8 113	8 113	1 846	22.8%	2 244	27.7%	2 992	36.9%	7 082	87.3%	2 329	69.4%	28.4%
	Total Pixley ka Seme (NC)		9 350	8 790	2 182	23.3%	2 509	26.8%	4 271	48.6%	8 963	102.0%	3 989	43.8%	7.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	103	596	23	22.4%	2	2.1%	-	0.0%	25	4.2%	4	0.6%	-100.0%
B	//Khara Hais	NC083	518	752	179	34.5%	184	35.4%	197	26.2%	560	74.4%	170	67.0%	16.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	496	0.0%	-100.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	790	0.0%	-	0.0%	790	0.0%	1 580	0.0%	2 272	1634.9%	-65.2%
	Total Siyanda		622	1 348	992	159.6%	186	29.9%	987	73.2%	2 165	160.6%	2 942	640.9%	-66.4%
B	Sol Plaatje	NC091	1 495	1 635	1 838	123.0%	497	33.2%	541	33.1%	2 876	176.0%	370	202.7%	46.2%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	18 985	18 985	(6 703)	-35.3%	1 021	5.4%	10 263	54.1%	4 581	24.1%	3 957	31.0%	159.4%
	Total Frances Baard		20 491	20 631	(4 864)	-23.7%	1 517	7.4%	10 805	52.4%	7 457	36.1%	4 327	35.7%	149.7%
	Total Northern Cape		44 898	49 299	5 038	11.2%	28 276	63.0%	31 669	64.2%	64 983	131.8%	14 254	52.7%	122.2%
	WESTERN CAPE														
A	Cape Town	CPT	159 204	173 505	41 819	26.3%	43 227	27.2%	40 488	23.3%	125 534	72.4%	38 096	66.1%	6.3%
	Total Metros		159 204	173 505	41 819	26.3%	43 227	27.2%	40 488	23.3%	125 534	72.4%	38 096	66.1%	6.3%
B	Matzikama	WC011	1 272	1 362	(517)	-40.7%	105	8.2%	(398)	-29.2%	(811)	-59.5%	(617)	-219.7%	-35.5%
B	Cederberg	WC012	496	3 573	55	11.0%	334	67.3%	1 978	55.4%	2 367	66.2%	125	52.3%	1479.5%
B	Bergrivier	WC013	416	361	118	28.4%	106	25.4%	132	36.6%	356	98.6%	109	94.7%	21.0%
B	Saldanha Bay	WC014	2 800	3 543	819	29.2%	408	14.6%	315	8.9%	1 541	43.5%	303	30.9%	4.0%
B	Swartland	WC015	1 127	1 127	362	32.1%	382	33.9%	312	27.6%	1 056	93.6%	419	143.9%	-25.6%
C	West Coast	DC1	52	52	3	5.3%	12	23.6%	-	0.0%	15	28.8%	45	111.9%	-100.0%
	Total West Coast		6 164	10 019	839	13.6%	1 346	21.8%	2 338	23.3%	4 524	45.2%	383	40.0%	509.7%
B	Witzenberg	WC022	1 053	1 053	147	13.9%	209	19.8%	337	32.0%	692	65.7%	266	42.2%	26.7%
B	Drakenstein	WC023	5 974	6 002	935	15.7%	1 034	17.3%	908	15.1%	2 877	47.9%	989	40.4%	-8.2%
B	Stellenbosch	WC024	3 204	3 225	780	24.3%	1 056	33.0%	800	24.8%	2 636	81.7%	1 654	115.4%	-51.6%
B	Breede Valley	WC025	1 397	1 502	797	57.0%	263	18.9%	180	12.0%	1 240	82.5%	187	84.9%	-4.1%
B	Langeberg	WC026	2 418	1 518	162	6.7%	188	7.8%	170	11.2%	521	34.3%	314	52.0%	-45.8%
C	Cape Winelands DM	DC2	18	18	-	0.0%	-	0.0%	-	0.0%	-	0.0%	947	99.0%	-100.0%
	Total Cape Winelands		14 064	13 319	2 820	20.1%	2 751	19.6%	2 394	18.0%	7 965	59.8%	4 355	64.7%	-45.0%
B	Theewaterskloof	WC031	1 990	2 397	1 409	70.8%	677	34.0%	1 308	54.6%	3 394	141.6%	1 768	37.8%	-26.1%
B	Overstrand	WC032	4 035	6 961	906	22.5%	1 587	39.3%	1 702	24.4%	4 195	60.3%	924	186.4%	84.1%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	135	135	17	12.8%	28	20.8%	49	36.2%	94	69.9%	31	25.9%	59.8%
C	Overberg	DC3	-	-	1	0.0%	1	0.0%	1	0.0%	2	0.0%	1	16.7%	-8.8%
	Total Overberg		6 160	9 493	2 334	37.9%	2 293	37.2%	3 059	32.2%	7 686	81.0%	2 724	86.8%	12.3%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	21 108	2 360	1 297	6.1%	175	0.8%	253	10.7%	1 725	73.1%	1 285	19.7%	-80.3%
B	Mossel Bay	WC043	5 012	6 338	1 908	38.1%	1 258	25.1%	954	15.1%	4 121	65.0%	1 248	74.5%	-23.5%
B	George	WC044	2 743	3 812	1 293	47.1%	798	29.1%	790	20.7%	2 881	75.6%	1 244	79.6%	-36.5%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	2 189	1 688	263	12.0%	249	11.4%	240	14.2%	751	44.5%	347	61.0%	-30.9%
B	Knysna	WC048	2 038	2 038	671	32.9%	356	17.5%	478	23.5%	1 505	73.8%	262	96.4%	82.2%
C	Eden	DC4	-	-	50	0.0%	26	0.0%	6	0.0%	83	0.0%	8	0.0%	-21.5%
	Total Eden		33 091	16 236	5 481	16.6%	2 862	8.6%	2 722	16.8%	11 066	68.2%	4 396	42.0%	-38.1%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	200	200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	33	33	37	112.2%	161	489.4%	61	184.4%	259	785.9%	152	124.3%	-59.9%
C	Central Karoo	DC5	2 264	2 264	790	34.9%	224	9.9%	213	9.4%	1 227	54.2%	258	15.5%	-17.4%
	Total Central Karoo		2 497	2 497	827	33.1%	385	15.4%	274	11.0%	1 486	59.5%	410	17.9%	-33.1%
	Total Western Cape		221 181	225 068	54 121	24.5%	52 865	23.9%	51 276	22.8%	158 261	70.3%	50 364	61.4%	1.8%
	Total National		2 339 808	3 006 033	471 442	20.1%	612 310	26.2%	540 801	18.0%	1 624 553	54.0%	345 533	44.1%	56.5%

Source: National Treasury Local Government Database

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

Health			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CEPE														
A	Buffalo City	BUF	62 946	62 946	-	0.0%	6 359	10.1%	24 703	39.2%	31 062	49.3%	4 143	47.2%	496.2%
A	Nelson Mandela Bay	NMA	96 319	96 319	(43)	0.0%	2 208	2.3%	19 848	20.6%	22 013	22.9%	45 486	60.4%	-56.4%
	Total Metros		159 265	159 265	(43)	0.0%	8 567	5.4%	44 551	28.0%	53 076	33.3%	49 629	55.0%	-10.2%
B	Camdeboo	EC101	886	886	-	0.0%	-	0.0%	731	82.5%	731	82.5%	222	68.9%	229.7%
B	Blue Crane Route	EC102	85	769	0	0.1%	0	0.1%	513	66.7%	513	66.7%	177	49.6%	188.9%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	1 668	-	1	0.1%	2	0.1%	1 245	0.0%	1 249	0.0%	380	47.1%	227.8%
B	Ndlambe	EC105	1 286	1 286	27	2.1%	17	1.4%	926	72.0%	971	75.5%	283	88.9%	226.9%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(33)	42.8%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	37.7%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	1 090	0.0%	1 090	0.0%	101	44.9%	982.5%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 365	1 365	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 190	109.3%	-100.0%
	Total Cacadu		5 291	4 306	29	0.5%	20	0.4%	4 505	104.6%	4 553	105.8%	6 320	64.5%	-28.7%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	1	46.0%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	83.3%	0.0%
C	Amathole	DC12	60 189	60 189	21 507	35.7%	13 542	22.5%	18 492	30.7%	53 541	89.0%	17 028	70.0%	8.6%
	Total Amathole		60 189	60 189	21 507	35.7%	13 542	22.5%	18 492	30.7%	53 541	89.0%	17 029	66.1%	8.6%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3 490	3 970	0	0.0%	-	0.0%	2 612	65.8%	2 612	65.8%	14	34.1%	18451.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	1	0.0%	0	0.0%	0	0.0%	1	0.0%	5	20.5%	-96.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 490	3 970	1	0.0%	0	0.0%	2 612	65.8%	2 614	65.8%	19	23.9%	13903.7%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	27.2%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	32.6%	0.0%
B	Gariep	EC144	-	-	-	0.0%	0	0.0%	-	0.0%	0	0.0%	1	22.3%	-100.0%
C	Joe Gqabi	DC14	3 076	3 076	45	1.5%	-	0.0%	-	0.0%	45	1.5%	2 888	41.7%	-100.0%
	Total Joe Gqabi		3 076	3 076	45	1.5%	0	0.0%	-	0.0%	45	1.5%	2 889	36.7%	-100.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	10 795	10 795	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		10 795	10 795	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	11.1%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	31.8%	0.0%
	Total Eastern Cape		242 106	241 602	21 539	8.9%	22 129	9.1%	70 160	29.0%	113 828	47.1%	75 886	53.3%	-7.5%
	FREE STATE														
A	Mangaung	MAN	272	272	1	0.3%	-	0.0%	-	0.0%	1	0.3%	73	10.6%	-100.0%
	Total Metros		272	272	1	0.3%	-	0.0%	-	0.0%	1	0.3%	73	10.6%	-100.0%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	909	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	62.7%	-100.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	909	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	62.7%	-100.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	100	-	42	42.4%	32	32.5%	-	0.0%	75	0.0%	10	40.7%	-100.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		100	-	42	42.4%	32	32.5%	-	0.0%	75	0.0%	10	17.5%	-100.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		372	1 180	43	11.6%	32	8.7%	-	0.0%	76	6.4%	89	31.9%	-100.0%
	GAUTENG														
A	Ekurhuleni Metro	EKU	168 656	168 656	25 376	15.0%	47 378	28.1%	(6 147)	-3.6%	66 607	39.5%	52 798	47.8%	-111.6%
A	City Of Johannesburg	JHB	136 886	146 350	1 250	0.9%	(729)	-0.5%	273	0.2%	794	0.5%	784	51.6%	-65.2%
A	City Of Tshwane	TSH	91 068	91 491	(193)	-0.2%	9 189	10.1%	4 745	5.2%	13 740	15.0%	6 437	20.9%	-26.3%
	Total Metros		396 610	406 497	26 432	6.7%	55 838	14.1%	(1 129)	-0.3%	81 141	20.0%	60 018	46.5%	-101.9%
B	Emfuleni	GT421	39 227	(679)	7 853	20.0%	3 003	7.7%	11 550	-1700.4%	22 406	-3298.4%	11 368	62.8%	1.6%
B	Midvaal	GT422	9 636	9 192	-	0.0%	657	6.8%	1 457	15.9%	2 115	23.0%	796	12.4%	83.0%
B	Lesedi	GT423	7 672	7 672	629	8.2%	426	5.6%	1 782	23.2%	2 838	37.0%	1 532	31.0%	16.4%
C	Sedibeng	DC42	35 114	35 114	108	0.3%	34 044	97.0%	8 778	25.0%	42 930	122.3%	160	25.4%	5391.5%
	Total Sedibeng		91 648	51 298	8 590	9.4%	38 130	41.6%	23 568	45.9%	70 288	137.0%	13 856	39.8%	70.1%
B	Mogale City	GT481	12	3	0	4.0%	1	4.3%	2	86.6%	3	125.7%	746	132.1%	-99.7%
B	Randfontein	GT482	7 501	7 501	2	0.0%	71	0.9%	(69)	-0.9%	4	0.0%	427	31.8%	-116.2%
B	Westonaria	GT483	175	175	384	219.6%	7	4.2%	12	6.6%	403	230.4%	190	12.0%	-93.9%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	50 748	51 261	7 032	13.9%	11 928	23.5%	3 240	6.3%	22 200	43.3%	23 046	74.4%	-85.9%
	Total West Rand		58 436	58 940	7 419	12.7%	12 007	20.5%	3 184	5.4%	22 610	38.4%	24 410	66.0%	-87.0%
	Total Gauteng		546 694	516 735	42 441	7.8%	105 976	19.4%	25 623	5.0%	174 039	33.7%	98 284	47.2%	-73.9%

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

Health			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	44 627	44 627	1	0.0%	1	0.0%	3	0.0%	5	0.0%	44 541	105.7%	-100.0%
	Total Metros		44 627	44 627	1	0.0%	1	0.0%	3	0.0%	5	0.0%	44 541	105.7%	-100.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	1	0.0%	432	0.0%	2 444	0.0%	2 877	0.0%	895	0.0%	173.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 200	1 200	-	0.0%	418	34.8%	-	0.0%	418	34.8%	445	26.6%	-100.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	4 536	9	0.0%	7	0.0%	17	0.4%	34	0.7%	9	0.6%	88.6%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		1 200	5 736	11	0.9%	857	71.4%	2 460	42.9%	3 328	58.0%	1 349	25.7%	82.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	210	0.0%	210	0.0%	596	134.5%	-64.7%
B	uMngeni	KZN222	-	-	-	0.0%	396	0.0%	363	0.0%	759	0.0%	445	65.6%	-18.5%
B	Mpofana	KZN223	-	489	-	0.0%	489	0.0%	-	0.0%	489	100.0%	-	0.0%	0.0%
B	Impendle	KZN224	175	175	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	199	199	(2 384)	-1199.6%	59	29.9%	22	10.8%	(2 303)	-1158.8%	18	-8125.5%	19.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		374	863	(2 384)	-637.9%	945	252.7%	594	68.9%	(845)	-98.0%	1 059	-21.9%	-43.9%
B	Emnambithi/Ladysmith	KZN232	22 834	18 070	2	0.0%	5	0.0%	1	0.0%	8	0.0%	6 487	31.7%	-100.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	2 543	-	0.0%	-	0.0%	502	19.7%	502	19.7%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		22 834	20 613	2	0.0%	5	0.0%	502	2.4%	509	2.5%	6 487	29.8%	-92.3%
B	Endumeni	KZN241	-	-	0	0.0%	0	0.0%	0	0.0%	1	0.0%	1 093	104.8%	-100.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 250	-	0.0%	-	0.0%	840	67.2%	840	67.2%	1 573	0.0%	-46.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	1 250	0	0.0%	0	0.0%	840	67.2%	841	67.3%	2 666	180.5%	-68.5%
B	Newcastle	KZN252	1	1	380	27128.4%	0	24.1%	0	16.9%	380	27169.5%	0	0.0%	-48.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1	1	380	27128.4%	0	24.1%	0	16.9%	380	27169.5%	0	0.0%	-48.0%
B	eDumbe	KZN261	900	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		900	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	31	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	31	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	10	9 157	-	0.0%	1 201	11891.1%	4 458	48.7%	5 659	61.8%	2 043	51.6%	118.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	5 996	6 178	3 104	51.8%	958	16.0%	692	11.2%	4 754	76.9%	776	78.9%	-10.8%
B	Mthonjaneni	KZN285	1 300	1 300	-	0.0%	184	14.1%	245	18.8%	429	33.0%	(415)	-33.5%	-159.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	33.3%	0.0%
	Total uThungulu		7 306	16 635	3 104	42.5%	2 343	32.1%	5 395	32.4%	10 842	65.2%	2 404	45.1%	124.4%
B	Mandeni	KZN291	1 833	1 833	-	0.0%	-	0.0%	-	0.0%	-	0.0%	541	189.7%	-100.0%
B	KwaDukuza	KZN292	4 624	4 654	36	0.8%	1 795	38.8%	2 262	48.6%	4 092	87.9%	1 300	60.3%	73.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		6 457	6 487	36	0.6%	1 795	27.8%	2 262	34.9%	4 092	63.1%	1 841	85.6%	22.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		83 698	96 212	1 150	1.4%	5 945	7.1%	12 058	12.5%	19 152	19.9%	60 379	65.9%	-80.0%

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

Health			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	10	10	3	32.0%	7	67.1%	(2)	-18.1%	8	81.0%	9	259.0%	-119.2%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		10	10	3	32.0%	7	67.1%	(2)	-18.1%	8	81.0%	9	259.0%	-119.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	3	3	4	123.0%	12	356.9%	-	0.0%	16	479.9%	21	0.0%	-100.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		3	3	4	123.0%	12	356.9%	-	0.0%	16	479.9%	21	0.2%	-100.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	1 282	0.0%	-	0.0%	-	0.0%	1 282	0.0%	1 252	0.0%	-100.0%
	Total Capricorn		-	-	1 282	0.0%	-	0.0%	-	0.0%	1 282	0.0%	1 252	0.0%	-100.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	8 354	(214)	3 035	36.3%	1 142	13.7%	3 688	-1724.1%	7 865	-3676.6%	2 460	90.8%	49.9%
	Total Waterberg		8 354	(214)	3 035	36.3%	1 142	13.7%	3 688	-1724.1%	7 865	-3676.6%	2 460	90.8%	49.9%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		8 367	(201)	4 325	51.7%	1 160	13.9%	3 687	-1838.3%	9 172	-4573.6%	3 743	60.5%	-1.5%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	382	108.3%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	(17)	0.0%	-	0.0%	-	0.0%	(17)	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	36	9	5	12.8%	4	10.8%	5 021	54574.0%	5 029	54666.4%	4	50.7%	130820.6%
C	Gert Sibande	DC30	4	38	13	299.2%	3	63.5%	20	52.6%	36	94.3%	3	153.3%	472.7%
	Total Gert Sibande		40	47	1	1.4%	7	16.5%	5 041	10695.4%	5 048	10710.8%	389	126.2%	1195.3%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	-	0.0%	9	0.0%	1	0.0%	9	0.0%	-	0.0%	0.0%
B	Steve Tshwete	MP313	2 674	2 674	3	0.1%	4	0.1%	10	0.4%	17	0.6%	98	5.5%	-89.8%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		2 674	2 674	3	0.1%	13	0.5%	11	0.4%	26	1.0%	98	2.9%	-89.2%
B	Thaba Chweu	MP321	972	972	1	0.1%	2	0.2%	1	0.1%	3	0.3%	1	0.0%	0.0%
B	Mbombela	MP322	194	194	43	21.9%	39	19.9%	39	19.8%	120	61.6%	46	9.0%	-16.1%
B	Umjindi	MP323	-	-	-	0.0%	0	0.0%	0	0.0%	1	0.0%	1 509	0.0%	-100.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		1 166	1 166	43	3.7%	41	3.5%	39	3.4%	123	10.6%	1 556	110.1%	-97.5%
	Total Mpumalanga		3 880	3 887	46	1.2%	60	1.5%	5 091	131.0%	5 197	133.7%	2 043	42.8%	149.2%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	302	302	0	0.1%	0	0.1%	0	0.1%	1	0.3%	5	1.9%	-94.5%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		302	302	0	0.1%	0	0.1%	0	0.1%	1	0.3%	5	1.9%	-94.5%
B	Ratlou	NW381	3 593	4 646	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	9	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	5 626	5 176	8	0.1%	79	1.4%	7	0.1%	95	1.8%	9	209.5%	-23.0%
B	Ditsobotla	NW384	1 866	1 866	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	113.5%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		11 085	11 688	8	0.1%	88	0.8%	7	0.1%	103	0.9%	9	34.6%	-23.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	1	0.0%	0	0.0%	1	0.0%	3	0.0%	1	0.6%	58.1%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		-	-	1	0.0%	0	0.0%	1	0.0%	3	0.0%	1	0.6%	58.1%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	530	0.0%	125	0.0%	870	0.0%	1 525	0.0%	322	27.4%	170.6%
B	City Of Matlosana	NW403	11	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	38	46.2%	-100.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		11	150	530	4654.4%	125	1102.2%	870	578.9%	1 525	1014.6%	359	28.5%	142.2%
	Total North West		11 398	12 140	540	4.7%	214	1.9%	878	7.2%	1 632	13.4%	374	29.4%	135.0%

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

Health			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	31	31	10	33.8%	8	27.1%	5	15.3%	23	76.1%	8	21.1%	-41.0%
B	Gamagara	NC453	2	2	0	23.1%	1	45.2%	1	68.1%	3	136.3%	0	45.8%	317.5%
C	John Taolo Gaetsewe	DC45	-	-	2	0.0%	3	0.0%	4	0.0%	9	0.0%	50	276.1%	-92.7%
	Total John Taolo Gaetsewe		33	33	13	40.5%	12	36.6%	10	29.7%	35	106.8%	58	93.3%	-83.2%
B	Richtersveld	NC061	-	(21)	(0)	0.0%	(1)	0.0%	(0)	1.8%	(1)	4.7%	46	45.0%	-100.8%
B	Nama Khoi	NC062	4	4	1	13.5%	5	117.1%	1	29.2%	7	159.8%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	193	193	76	39.2%	7	3.5%	19	9.8%	102	52.5%	9	78.6%	109.7%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		198	177	76	38.6%	11	5.7%	20	11.2%	107	60.6%	55	64.8%	-64.1%
B	Ubuntu	NC071	150	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	5.0%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		150	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.7%	-100.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	700	700	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 196	1 187	2	0.2%	3	0.3%	3	0.2%	8	0.7%	3	1.0%	2.3%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	925	925	1	0.1%	-	0.0%	-	0.0%	1	0.1%	753	304.0%	-100.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	100	59.9%	-100.0%
	Total Siyanda		2 821	2 812	3	0.1%	3	0.1%	3	0.1%	9	0.3%	856	87.6%	-99.7%
B	Sol Plaatje	NC091	2 405	2 405	(380)	-15.8%	0	0.0%	1 380	57.4%	1 000	41.6%	1 324	53.1%	4.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		2 405	2 405	(380)	-15.8%	0	0.0%	1 380	57.4%	1 000	41.6%	1 324	53.1%	4.3%
	Total Northern Cape		5 606	5 576	(287)	-5.1%	27	0.5%	1 413	25.3%	1 152	20.7%	2 296	60.4%	-38.5%
	WESTERN CAPE														
A	Cape Town	CPT	361 231	362 084	66 926	18.5%	78 795	21.8%	75 651	20.9%	221 372	61.1%	58 160	64.9%	30.1%
	Total Metros		361 231	362 084	66 926	18.5%	78 795	21.8%	75 651	20.9%	221 372	61.1%	58 160	64.9%	30.1%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	53	-	0.0%	5	0.0%	-	0.0%	5	9.3%	7	65.0%	-100.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	5 561	5 561	2 172	39.1%	1 885	33.9%	2 803	50.4%	6 859	123.4%	1 113	141.5%	151.9%
	Total West Coast		5 561	5 614	2 172	39.1%	1 890	34.0%	2 803	49.9%	6 864	122.3%	1 119	141.2%	150.4%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	1	2	1	58.2%	1	68.8%	1	47.0%	2	102.9%	0	125.2%	168.3%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	38	4640.5%	-100.0%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	-	440	4	0.0%	13	0.0%	8	1.8%	25	5.7%	128	156.2%	-93.7%
	Total Cape Winelands		13	454	5	35.2%	13	100.9%	9	2.0%	27	5.9%	166	178.9%	-94.6%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	120	28	23.3%	19	15.7%	17	14.2%	64	53.1%	36	72.0%	-52.5%
	Total Overberg		120	120	28	23.3%	19	15.7%	17	14.2%	64	53.1%	36	72.0%	-52.5%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	-	71	21	0.0%	52	0.0%	1	2.0%	74	104.4%	10	0.0%	-86.0%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	108	100	25	23.3%	35	32.9%	32	32.4%	93	93.0%	5	4.4%	588.7%
	Total Eden		108	171	46	43.0%	87	80.8%	34	19.7%	167	97.8%	15	23.8%	129.7%
B	Laingsburg	WC051	-	-	2	0.0%	0	0.0%	-	0.0%	2	0.0%	2	25.4%	-100.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	12	12	11	92.8%	218	1819.3%	1 874	15616.2%	2 103	17528.3%	513	5203.1%	265.4%
	Total Central Karoo		12	12	13	107.9%	219	1822.9%	1 874	15616.2%	2 106	17547.0%	514	2080.1%	264.3%
	Total Western Cape		367 045	368 455	69 190	18.9%	81 023	22.1%	80 388	21.8%	230 600	62.6%	60 010	65.9%	34.0%
	Total National		1 269 167	1 245 587	138 987	11.0%	216 566	17.1%	199 296	16.0%	554 849	44.5%	303 103	54.8%	-34.2%

Source: National Treasury Local Government Database

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

	Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	14 348	14 421	2 586	18.0%	2 485	17.3%	7 728	53.6%	12 799	88.8%	1 775	74.8%	335.5%
A	Nelson Mandela Bay	NMA	10 417	10 417	2 997	28.8%	3 782	36.3%	7 339	70.5%	14 118	135.5%	8 741	64.0%	-16.0%
	Total Metros		24 765	24 838	5 582	22.5%	6 267	25.3%	15 068	60.7%	26 917	108.4%	10 516	68.8%	43.3%
B	Camdeboo	EC101	20	20	3	15.5%	3	13.7%	4	19.6%	10	48.7%	15	13.0%	-73.4%
B	Blue Crane Route	EC102	197	4 575	72	36.7%	237	119.9%	137	3.0%	446	9.7%	70	70.4%	96.2%
B	Ikwezi	EC103	-	-	(0)	0.0%	-	0.0%	0	0.0%	0	0.0%	9	3.7%	-97.8%
B	Makana	EC104	477	-	29	6.1%	238	49.9%	81	0.0%	348	0.0%	186	0.0%	-56.5%
B	Ndlambe	EC105	230	230	190	82.5%	152	66.2%	151	65.5%	494	214.3%	94	9.3%	61.1%
B	Sundays River Valley	EC106	100	100	22	22.4%	14	14.2%	20	19.6%	56	56.2%	24	74.3%	-19.3%
B	Baviaans	EC107	60	60	3	4.4%	1 789	2987.0%	1	1.6%	1 792	2993.0%	277	73.0%	-99.7%
B	Kouga	EC108	207	2 057	44	21.5%	43	20.8%	3 669	178.4%	3 756	182.6%	52	5.0%	6954.4%
B	Kou-Kamma	EC109	-	10 073	827	0.0%	823	0.0%	30	0.3%	1 680	16.7%	37	1.6%	-19.2%
C	Cacadu	DC10	10 132	10 132	620	6.1%	7 309	72.1%	(5 578)	-55.1%	2 352	23.2%	39	0.6%	-14510.6%
	Total Cacadu		11 423	27 248	1 811	15.9%	10 608	92.9%	(1 485)	-5.5%	10 933	40.1%	803	12.4%	-285.0%
B	Mbhashe	EC121	141	141	19	13.3%	8	5.8%	37	26.3%	64	45.5%	22	52.6%	68.1%
B	Mnquma	EC122	-	9 497	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	957	1 720	10	1.0%	6	0.7%	9	0.5%	26	1.5%	13	22.9%	-28.2%
B	Amahlathi	EC124	-	-	53	0.0%	845	0.0%	43	0.0%	942	0.0%	1 641	102.4%	-97.4%
B	Ngqushwa	EC126	-	-	246	0.0%	941	0.0%	210	0.0%	1 397	0.0%	96	38.6%	118.1%
B	Nkonkobe	EC127	9 013	9 013	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	14.7%	-100.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		10 111	20 371	328	3.2%	1 801	17.8%	300	1.5%	2 429	11.9%	1 777	28.0%	-83.1%
B	Inxuba Yethemba	EC131	-	-	157	0.0%	66	0.0%	-	0.0%	224	0.0%	224	228.7%	-100.0%
B	Tsolwana	EC132	884	786	106	12.0%	56	6.3%	64	8.1%	226	28.7%	1	37.7%	7053.6%
B	Inkwanca	EC133	2 337	2 337	41	1.7%	28	1.2%	-	0.0%	69	2.9%	40	23.1%	-100.0%
B	Lukhanji	EC134	4 872	6 005	742	15.2%	1 004	20.6%	808	13.5%	2 553	42.5%	506	41.9%	59.6%
B	Intsika Yethu	EC135	-	-	1 142	0.0%	1 550	0.0%	-	0.0%	2 693	0.0%	720	366.4%	-100.0%
B	Emalahleni (Ec)	EC136	-	-	74	0.0%	25	0.0%	112	0.0%	211	0.0%	90	9.3%	24.6%
B	Engcobo	EC137	1 932	1 932	10	0.5%	(5)	-0.2%	110	5.7%	116	6.0%	447	23.9%	-75.3%
B	Sakhisizwe	EC138	409	409	13	3.3%	18	4.4%	6	1.4%	37	9.1%	23	25.8%	-75.2%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		10 433	11 468	2 286	21.9%	2 742	26.3%	1 100	9.6%	6 128	53.4%	2 051	45.4%	-46.4%
B	Elundini	EC141	3 345	3 345	19	0.6%	23	0.7%	1 231	36.8%	1 273	38.1%	15	9.4%	8363.6%
B	Senqu	EC142	712	712	9	1.3%	7	1.0%	1 028	144.3%	1 045	146.7%	27	10.4%	3773.4%
B	Maletswai	EC143	1 373	1 343	30	2.2%	37	2.7%	29	2.2%	96	7.2%	87	20.0%	-66.0%
B	Gariep	EC144	-	-	46	0.0%	70	0.0%	97	0.0%	213	0.0%	71	3.8%	36.1%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	75.0%	0.0%
	Total Joe Gqabi		5 430	5 400	105	1.9%	137	2.5%	2 386	44.2%	2 628	48.7%	199	41.1%	1098.9%
B	Ngquza Hills	EC153	3 309	3 309	85	2.6%	-	0.0%	-	0.0%	85	2.6%	1 334	26.8%	-100.0%
B	Port St Johns	EC154	36	36	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	60	60	1	1.2%	-	0.0%	3	5.4%	4	6.6%	17	64.0%	-81.2%
B	Mhlontlo	EC156	853	853	2	0.2%	8	1.0%	11	1.3%	22	2.6%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	431	563	19 042	4416.7%	120	27.8%	140	24.9%	19 302	3430.2%	433	177.7%	-67.7%
C	O .R. Tambo	DC15	5 296	5 296	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		9 985	10 117	19 130	191.6%	128	1.3%	155	1.5%	19 413	191.9%	1 784	86.4%	-91.3%
B	Matatiele	EC441	-	-	84	0.0%	66	0.0%	97	0.0%	247	0.0%	160	0.0%	-39.2%
B	Umzimvubu	EC442	210	105	480	228.3%	235	111.6%	11	10.4%	725	689.7%	793	53.9%	-98.6%
B	Mbizana	EC443	-	-	718	0.0%	2 673	0.0%	1 589	0.0%	4 980	0.0%	321	9.4%	395.5%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	10.4%	0.0%
	Total Alfred Nzo		210	105	1 282	609.9%	2 974	1414.9%	1 697	1613.3%	5 953	5659.6%	1 273	17.7%	33.3%
	Total Eastern Cape		72 357	99 547	30 524	42.2%	24 658	34.1%	19 219	19.3%	74 400	74.7%	18 403	52.1%	4.4%
	FREE STATE														
A	Mangaung	MAN	8 368	8 317	1 417	16.9%	1 401	16.7%	1 190	14.3%	4 009	48.2%	1 264	66.5%	-5.8%
	Total Metros		8 368	8 317	1 417	16.9%	1 401	16.7%	1 190	14.3%	4 009	48.2%	1 264	66.5%	-5.8%
B	Letsemeng	FS161	796	798	320	40.2%	262	32.9%	201	25.2%	783	98.1%	84	98.2%	139.8%
B	Kopanong	FS162	5 763	5 763	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 883	2 829	11	0.4%	7	0.3%	12	0.4%	30	1.1%	24	3.9%	-51.1%
B	Naledi (Fs)	FS164	2 680	2 668	1 676	62.5%	687	25.7%	581	21.8%	2 944	110.4%	555	70.5%	4.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		12 121	12 058	2 006	16.6%	956	7.9%	794	6.6%	3 757	31.2%	663	27.1%	19.7%
B	Masilonyana	FS181	159	159	48	30.0%	50	31.5%	51	31.8%	148	93.4%	65	86.0%	-21.8%
B	Tokologo	FS182	-	-	110	0.0%	3 172	0.0%	3 463	0.0%	6 745	0.0%	6	99.1%	55861.0%
B	Tswelopele	FS183	2 545	2 549	71	2.8%	14 467	568.6%	51	2.0%	14 589	572.4%	42	-4.5%	19.7%
B	Matjhabeng	FS184	55 280	54 347	6 173	11.2%	5 978	10.8%	6 370	11.7%	18 521	34.1%	6 286	33.5%	1.3%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	24.8%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		57 984	57 055	6 402	11.0%	23 667	40.8%	9 934	17.4%	40 003	70.1%	6 399	32.0%	55.2%
B	Setsoto	FS191	394	394	90	22.9%	82	20.9%	102	26.0%	275	69.9%	29	46.0%	256.5%
B	Dihlabeng	FS192	-	-	173	0.0%	171	0.0%	258	0.0%	601	0.0%	147	0.0%	75.4%
B	Nketoana	FS193	638	638	146	22.9%	9	1.3%	8	1.2%	162	25.5%	81	50.0%	-90.6%
B	Maluti-a-Phofung	FS194	1 015	146	3	0.3%	4	0.4%	8	5.2%	15	9.9%	1	1.0%	407.7%
B	Phumelela	FS195	1 687	151	662	39.2%	515	30.6%	27	17.8%	1 204	799.8%	594	121.6%	-95.5%
B	Mantsopa	FS196	2 855	2 676	337	11.8%	202	7.1%	215	8.0%	754	28.2%	271	31.5%	-20.6%
C	Thabo Mofutsanyana	DC19	9 502	10 497	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		16 091	14 501	1 411	8.8%	983	6.1%	617	4.3%	3 011	20.8%	1 123	30.7%	-45.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	76	9521.8%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	520	0.0%	-100.0%
B	Metsimaholo	FS204	2 515	1 977	95	3.8%	76	3.0%	131	6.6%	302	15.3%	76	24.2%	71.4%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 000	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		2 515	1 977	95	3.8%	76	3.0%	131	6.6%	302	15.3%	1 673	3155.4%	-92.2%
	Total Free State		97 079	93 908	11 332	11.7%	27 084	27.9%	12 666	13.5%	51 082	54.4%	11 123	97.2%	13.9%
	GAUTENG														
A	Ekurhuleni Metro	EKU	25 209	25 209	8 050	31.9%	6 275	24.9%	8 726	34.6%	23 051	91.4%	7 368	161.5%	18.4%
A	City Of Johannesburg	JHB	87 566	92 605	693 954	792.5%	21 026	24.0%	18 581	20.1%	733 561	792.1%	30 238	115.5%	-38.6%
A	City Of Tshwane	TSH	26 626	26 883	3 663	13.8%	5 757	21.6%	6 419	23.9%	15 838	58.9%	8 599	61.1%	-25.4%
	Total Metros		139 401	144 696	705 666	506.2%	33 058	23.7%	33 726	23.3%	772 450	533.8%	46 206	113.8%	-27.0%
B	Emfuleni	GT421	18 328	(52 559)	1 754	9.6%	1 746	9.5%	2 566	-4.9%	6 066	-11.5%	1 680	49.7%	52.7%
B	Midvaal	GT422	3 205	2 566	182	5.7%	141	4.4%	235	9.1%	558	21.7%	177	15.5%	32.4%
B	Lesedi	GT423	4 348	4 348	1 109	25.5%	390	9.0%	1 231	28.3%	2 731	62.8%	1 390	38.3%	-11.4%
C	Sedibeng	DC42	446	446	161	36.2%	79	17.8%	159	35.7%	399	89.7%	170	217.0%	-6.4%
	Total Sedibeng		26 327	(45 199)	3 207	12.2%	2 357	9.0%	4 191	-9.3%	9 754	-21.6%	3 417	43.3%	22.6%
B	Mogale City	GT481	62 118	62 831	24 193	38.9%	18 975	30.5%	15 971	25.4%	59 139	94.1%	13 939	92.4%	14.6%
B	Randfontein	GT482	2 962	2 962	657	22.2%	694	23.4%	727	24.5%	2 077	70.1%	218	37.9%	233.9%
B	Westonaria	GT483	291	312	2 666	915.9%	46	15.7%	53	17.1%	2 765	886.0%	65	191.2%	-17.5%
B	Merafong City	GT484	1 182	1 182	136	11.5%	143	12.1%	-	0.0%	280	23.7%	190	302.3%	-100.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	100.4%	-100.0%
	Total West Rand		66 554	67 287	27 652	41.5%	19 858	29.8%	16 752	24.9%	64 261	95.5%	14 414	93.1%	16.2%
	Total Gauteng		232 281	166 784	736 525	317.1%	55 273	23.8%	54 668	32.8%	846 466	507.5%	64 037	100.1%	-14.6%

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

Community & Social Services			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	34 434	36 663	7 327	21.3%	5 115	14.9%	6 673	18.2%	19 115	52.1%	7 305	87.6%	-8.7%
	Total Metros		34 434	36 663	7 327	21.3%	5 115	14.9%	6 673	18.2%	19 115	52.1%	7 305	87.6%	-8.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	492	2 347	93	18.9%	67	13.6%	567	24.2%	727	31.0%	116	69.4%	389.5%
B	Umzumbe	KZN213	55 226	16 784	9 842	17.8%	2 637	4.8%	4 765	28.4%	17 244	102.7%	6 799	96.8%	-29.9%
B	uMuziwabantu	KZN214	2 966	3 601	251	8.5%	1 676	56.5%	1 465	40.7%	3 392	94.2%	(88)	90.3%	-1764.3%
B	Ezinqoleni	KZN215	2 881	-	383	13.3%	4	0.2%	2 116	0.0%	2 503	0.0%	7	85.9%	30963.7%
B	Hibiscus Coast	KZN216	-	16 633	156	0.0%	138	0.0%	112	0.7%	406	2.4%	114	2.9%	-1.5%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		61 565	39 365	10 725	17.4%	4 522	7.3%	9 025	22.9%	24 272	61.7%	6 947	66.1%	29.9%
B	uMshwathi	KZN221	44	54	14	32.6%	18	41.3%	44	82.8%	76	142.9%	18	80.2%	139.8%
B	uMngeni	KZN222	734	734	80	11.0%	742	101.1%	676	92.2%	1 499	204.2%	142	113.9%	375.3%
B	Mpofana	KZN223	259	246	10	4.0%	210	81.1%	11	4.5%	231	94.0%	11	47.7%	0.6%
B	Impendle	KZN224	17 180	17 180	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 471	1 471	730	49.6%	1 868	127.0%	5 339	362.9%	7 937	539.4%	4 211	221.6%	26.8%
B	Mkhambathini	KZN226	-	253	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 409	1 756	432	30.7%	574	40.8%	291	16.6%	1 297	73.9%	162	73.4%	79.6%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		21 096	21 694	1 266	6.0%	3 412	16.2%	6 362	29.3%	11 041	50.9%	4 545	104.5%	40.0%
B	Emnambithi/Ladysmith	KZN232	2 222	2 425	154	6.9%	169	7.6%	1 439	59.4%	1 763	72.7%	130	55.8%	1006.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	828	1 922	690	83.2%	847	102.2%	212	11.0%	1 748	91.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 603	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		16 654	4 347	844	5.1%	1 016	6.1%	1 651	38.0%	3 511	80.8%	130	42.4%	1169.8%
B	Endumeni	KZN241	-	-	1 287	0.0%	391	0.0%	117	0.0%	1 795	0.0%	1 296	85.1%	-91.0%
B	Nquthu	KZN242	696	-	212	30.4%	290	41.6%	185	0.0%	687	0.0%	2	45.0%	11829.3%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	5	0.0%	5	0.0%	3	0.0%	85.7%
B	Umvoti	KZN245	-	657	42	0.0%	24	0.0%	1 245	189.5%	1 311	199.6%	409	55.6%	204.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		696	657	1 540	221.3%	705	101.3%	1 553	236.4%	3 799	578.3%	1 710	69.6%	-9.2%
B	Newcastle	KZN252	25 926	4 310	1 791	6.9%	500	1.9%	620	14.4%	2 911	67.6%	541	0.0%	14.6%
B	eMadlangeni	KZN253	51	320	12	24.6%	12	24.6%	10	3.2%	35	11.0%	10	0.0%	-3.4%
B	Dannhauser	KZN254	759	1 004	2 318	305.5%	5	0.6%	178	17.7%	2 501	249.0%	1	1.1%	15302.4%
C	Amajuba	DC25	-	-	22	0.0%	(14)	0.0%	13	0.0%	22	0.0%	9	0.0%	54.9%
	Total Amajuba		26 735	5 634	4 144	15.5%	503	1.9%	822	14.6%	5 469	97.1%	561	90.3%	46.4%
B	eDumbe	KZN261	2 532	3 426	13	0.5%	4	0.1%	(8)	-0.2%	9	0.3%	1	85.2%	-722.9%
B	uPhongolo	KZN262	3 194	3 030	1 476	46.2%	775	24.3%	793	26.2%	3 044	100.4%	606	62.9%	30.7%
B	Abaqulusi	KZN263	2 184	3 654	1 301	59.5%	243	11.1%	315	8.6%	1 858	50.9%	133	90.1%	137.0%
B	Nongoma	KZN265	330	384	117	35.6%	8	2.3%	33	8.6%	158	41.1%	0	205.0%	11010.1%
B	Ulundi	KZN266	-	5 246	325	0.0%	5	0.0%	3	0.1%	333	6.3%	7	0.0%	-52.0%
C	Zululand	DC26	1 487	15 487	1 000	67.2%	14 744	991.5%	30	0.2%	15 774	101.9%	33	43.6%	-10.0%
	Total Zululand		9 728	31 227	4 233	43.5%	15 778	162.2%	1 166	3.7%	21 176	67.8%	781	62.9%	49.3%
B	Umhlabuyalingana	KZN271	3 170	3 527	674	21.3%	1 335	42.1%	1 039	29.4%	3 047	86.4%	871	55.5%	19.3%
B	Jozini	KZN272	-	-	1 700	0.0%	952	0.0%	4 203	0.0%	6 855	0.0%	1 793	31.5%	134.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	12	0.0%	10	0.0%	1	0.0%	23	0.0%	6	0.0%	-82.4%
B	Mtubatuba	KZN275	10 147	218	504	5.0%	896	8.8%	1 321	605.9%	2 721	1248.2%	1 216	31.6%	8.6%
C	Umkhanyakude	DC27	2 646	2 646	19	0.7%	27	1.0%	284	10.7%	329	12.5%	-	0.0%	0.0%
	Total Umkhanyakude		15 962	6 391	2 908	18.2%	3 220	20.2%	6 847	107.1%	12 975	203.0%	3 886	34.1%	76.2%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	5 501	6 147	704	12.8%	3 436	62.5%	703	11.4%	4 843	78.8%	667	64.6%	5.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 379	4 089	3 795	86.7%	54	1.2%	(1)	0.0%	3 848	94.1%	705	125.3%	-100.1%
B	Mthonjaneni	KZN285	3 940	3 940	2 515	63.8%	245	6.2%	84	2.1%	2 844	72.2%	35	-74.1%	136.4%
B	Nkandla	KZN286	-	598	2	0.0%	1	0.0%	526	88.1%	529	88.5%	3	0.0%	18369.2%
C	uThungulu	DC28	321	321	61	18.9%	51	15.7%	51	16.0%	163	50.7%	72	52.2%	-28.1%
	Total uThungulu		14 141	15 094	7 077	50.0%	3 787	26.8%	1 364	9.0%	12 228	81.0%	1 483	81.5%	-8.0%
B	Mandeni	KZN291	778	778	8	1.0%	290	37.2%	154	19.8%	452	58.1%	41	71.2%	272.1%
B	KwaDukuza	KZN292	2 398	2 322	1 372	57.2%	125	5.2%	202	8.7%	1 699	73.2%	6 535	83.8%	-96.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	483	0.0%	46	0.0%	529	0.0%	(1 592)	0.0%	-102.9%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
	Total iLembe		3 176	3 100	1 380	43.5%	898	28.3%	402	13.0%	2 680	86.5%	4 985	114.6%	-91.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	165	306	0	0.2%	1	0.4%	2	0.7%	3	1.0%	0	26.1%	24311.1%
B	Greater Kokstad	KZN433	1 882	3 032	227	12.1%	39	2.1%	121	4.0%	387	12.8%	30	52.6%	307.6%
B	Ubuhlebezwe	KZN434	300	2 785	7	2.3%	(13)	-4.3%	15	0.5%	9	0.3%	5	18.0%	187.5%
B	Umzimkhulu	KZN435	11 740	11 846	5 055	43.1%	3 795	32.3%	3 645	30.8%	12 496	105.5%	2 290	26.2%	59.2%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		14 086	17 969	5 290	37.6%	3 822	27.1%	3 783	21.1%	12 896	71.8%	2 325	28.5%	62.7%
	Total Kwazulu-Natal		218 273	182 140	46 735	21.4%	42 778	19.6%	39 647	21.8%	129 160	70.9%	34 658	67.2%	14.4%

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

Community & Social Services			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	143	138	35	24.3%	34	24.0%	36	25.9%	105	76.1%	(51)	12.7%	-169.7%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	130	130	46	35.6%	23	17.6%	16	12.6%	86	65.8%	42	82.9%	-61.1%
B	Ba-Phalaborwa	LIM334	13 922	13 923	2 101	15.1%	1 467	10.5%	-	0.0%	3 569	25.6%	1 980	52.4%	-100.0%
B	Maruleng	LIM335	103	124	3	2.8%	17	16.9%	14	11.2%	34	27.5%	9	41.3%	48.2%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		14 298	14 315	2 185	15.3%	1 542	10.8%	66	0.5%	3 793	26.5%	1 980	52.1%	-96.7%
B	Musina	LIM341	20	123	28	140.6%	21	106.2%	23	18.5%	71	58.0%	23	3.0%	-0.2%
B	Mutale	LIM342	-	-	66	0.0%	65	0.0%	63	0.0%	195	0.0%	78	25.9%	-18.8%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	451	451	16	3.6%	5	1.1%	1	0.1%	22	4.8%	14	0.0%	-96.3%
C	Vhembe	DC34	58 910	58 910	3	0.0%	5 360	9.1%	-	0.0%	5 363	9.1%	6 214	356.4%	-100.0%
	Total Vhembe		59 381	59 485	113	0.2%	5 451	9.2%	87	0.1%	5 651	9.5%	6 328	245.2%	-98.6%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	420	420	145	34.5%	38	9.1%	54	12.8%	237	56.4%	-	0.0%	0.0%
B	Molemole	LIM353	7 110	7 082	1 389	19.5%	83	1.2%	713	10.1%	2 185	30.9%	3 789	70.5%	-81.2%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	27 470	2 929	0.0%	1 517	0.0%	2 312	8.4%	6 758	24.6%	2 799	42.0%	-17.4%
C	Capricorn	DC35	-	-	7 609	0.0%	1 088	0.0%	1 319	0.0%	10 016	0.0%	-	0.0%	0.0%
	Total Capricorn		7 530	34 972	12 072	160.3%	2 726	36.2%	4 399	12.6%	19 196	54.9%	6 588	102.7%	-33.2%
B	Thabazimbi	LIM361	264	264	49	18.7%	80	30.2%	0	0.1%	129	49.0%	52	39.1%	-99.3%
B	Lephalale	LIM362	2 896	2 896	866	29.9%	42	1.5%	43	1.5%	951	32.8%	1 906	81.6%	-97.7%
B	Mookgopong	LIM364	151	106	50	33.5%	20	13.1%	26	24.7%	96	91.3%	12	46.0%	116.1%
B	Modimolle	LIM365	230	230	45	19.5%	39	16.8%	47	20.5%	131	56.8%	47	86.2%	1.3%
B	Bela Bela	LIM366	154	154	51	33.2%	45	29.0%	38	24.7%	133	86.8%	23	0.0%	62.5%
B	Mogalakwena	LIM367	387	387	94	24.2%	112	29.0%	122	31.5%	328	84.7%	86	90.0%	42.4%
C	Waterberg	DC36	-	13 715	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		4 082	17 752	1 155	28.3%	337	8.3%	277	1.6%	1 769	10.0%	2 126	79.2%	-87.0%
B	Ephraim Mogale	LIM471	1	1	3	287.1%	6	587.7%	3	263.1%	12	1138.0%	3	36.1%	6.4%
B	Elias Motsoaledi	LIM472	29	29	9	32.1%	11	35.9%	8	27.2%	28	95.2%	9	40.1%	-7.5%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	6 172	6 992	1 581	25.6%	633	10.3%	736	10.5%	2 950	42.2%	1 505	47.0%	-51.1%
B	Greater Tubatse	LIM475	76	76	34	44.5%	19	25.4%	1	1.1%	54	71.0%	22	358.3%	-96.2%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 279	7 099	1 627	25.9%	670	10.7%	748	10.5%	3 045	42.9%	1 538	50.4%	-51.4%
	Total Limpopo		91 570	133 623	17 153	18.7%	10 725	11.7%	5 576	4.2%	33 454	25.0%	18 559	175.7%	-70.0%
	MPUMALANGA														
B	Albert Luthuli	MP301	1 412	1 654	-	0.0%	22	1.6%	12	0.7%	34	2.0%	5 134	369.1%	-99.8%
B	Msukaligwa	MP302	635	635	113	17.7%	212	33.4%	52	8.2%	377	59.4%	109	251.1%	-52.3%
B	Mkhondo	MP303	190	188	54	28.3%	31	16.2%	40	21.1%	124	66.0%	60	58.7%	-34.2%
B	Pixley Ka Seme (MP)	MP304	-	-	18	0.0%	185	0.0%	54	0.0%	257	0.0%	25	54.7%	111.9%
B	Lekwa	MP305	1 137	1 137	112	9.8%	46	4.1%	25	2.2%	183	16.1%	189	21.5%	-86.7%
B	Dipaleseng	MP306	11	11	(188)	-1705.4%	-	0.0%	-	0.0%	(188)	-1705.4%	55	80.4%	-100.0%
B	Govan Mbeki	MP307	2 462	4 047	1 141	46.3%	683	27.7%	453	11.2%	2 277	56.3%	1 362	91.7%	-66.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		5 847	7 672	1 249	21.4%	1 179	20.2%	635	8.3%	3 063	39.9%	6 936	110.6%	-90.8%
B	Victor Khanye	MP311	-	-	2 581	0.0%	1 547	0.0%	1 630	0.0%	5 758	0.0%	368	76.2%	343.4%
B	Emalahleni (Mp)	MP312	-	-	219	0.0%	265	0.0%	270	0.0%	754	0.0%	249	55.0%	8.2%
B	Steve Tshwete	MP313	1 077	1 077	253	23.4%	271	25.2%	259	24.0%	783	72.7%	201	76.3%	28.7%
B	Emakhazeni	MP314	80	80	14	17.5%	11	14.0%	6	7.3%	31	38.8%	11	62.6%	-46.7%
B	Thembisile Hani	MP315	-	355	925	0.0%	44	0.0%	166	46.8%	1 135	319.8%	3 154	46.8%	-94.7%
B	Dr J.S. Moroka	MP316	385	305	81	21.0%	70	18.3%	93	30.4%	244	80.1%	109	75.3%	-14.6%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 543	1 818	4 073	264.1%	2 209	143.2%	2 423	133.3%	8 706	479.0%	4 091	50.8%	-40.8%
B	Thaba Chweu	MP321	103	103	66	64.4%	18	17.3%	47	46.0%	131	127.7%	73	48.8%	-35.5%
B	Mbombela	MP322	26 058	904	1 273	4.9%	216	0.8%	4 750	525.2%	6 239	689.8%	7 873	72.6%	-39.7%
B	Umjindi	MP323	-	-	56	0.0%	62	0.0%	40	0.0%	158	0.0%	182	102058.3%	-77.9%
B	Nkomazi	MP324	101	101	21	21.0%	14	13.4%	21	21.2%	56	55.6%	38	142.2%	-43.0%
B	Bushbuckridge	MP325	15	15 240	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		26 277	16 348	1 417	5.4%	309	1.2%	4 860	29.7%	6 586	40.3%	8 166	74.1%	-40.5%
	Total Mpumalanga		33 667	25 838	6 739	20.0%	3 698	11.0%	7 918	30.6%	18 355	71.0%	19 193	71.1%	-58.7%
	NORTH WEST														
B	Moretele	NW371	1 350	1 350	-	0.0%	-	0.0%	230	17.0%	230	17.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	8 530	0.0%	9 304	0.0%	4 670	0.0%	22 505	0.0%	199	180.0%	2250.7%
B	Rustenburg	NW373	3 194	3 494	494	15.5%	1 028	32.2%	740	21.2%	2 261	64.7%	1 114	88.1%	-33.6%
B	Kgetlengrivier	NW374	-	940	24	0.0%	518	0.0%	19	2.0%	561	59.7%	12	8.4%	64.1%
B	Moses Kotane	NW375	20	26	4	18.0%	4	22.4%	404	1555.7%	413	1586.7%	1	7.3%	31230.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		4 564	5 810	9 052	198.3%	10 854	237.8%	6 063	104.3%	25 969	447.0%	1 325	81.3%	357.4%
B	Ratlou	NW381	2 762	3 080	-	0.0%	-	0.0%	751	24.4%	751	24.4%	750	30.3%	0.2%
B	Tswaing	NW382	475	475	68	14.3%	38	8.0%	17	3.6%	123	25.9%	70	29.5%	-75.1%
B	Mafikeng	NW383	1 672	18 427	6 036	361.0%	4 463	267.0%	5 166	28.0%	15 665	85.0%	96	60.6%	5303.2%
B	Ditsobotla	NW384	1 560	1 560	60	3.9%	42	2.7%	391	25.1%	493	31.6%	50	14.1%	685.2%
B	Ramotshere Moiloa	NW385	-	-	25	0.0%	18	0.0%	20	0.0%	63	0.0%	37	-31.1%	-47.6%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		6 469	23 542	6 189	95.7%	4 561	70.5%	6 345	27.0%	17 096	72.6%	1 002	34.7%	533.1%
B	Naledi (Nw)	NW392	777	465	76	9.8%	67	8.6%	170	36.5%	312	67.2%	1	4.7%	15980.0%
B	Mamusa	NW393	1 248	1 248	20	1.6%	19	1.5%	-	0.0%	38	3.1%	38	0.7%	-100.0%
B	Greater Taung	NW394	5 707	5 707	76	1.3%	81	1.4%	65	1.1%	221	3.9%	109	87.9%	-40.6%
B	Lekwa-Teemane	NW396	1 310	1 310	26	2.0%	31	2.4%	10	0.8%	67	5.1%	22	83.3%	-52.8%
B	Molopo-Kagisano	NW397	-	-	3 707	0.0%	-	0.0%	-	0.0%	3 707	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		9 042	8 730	3 904	43.2%	198	2.2%	245	2.8%	4 347	49.8%	170	14.6%	43.7%
B	Ventersdorp	NW401	406	1 797	25	6.2%	60	14.8%	27	1.5%	112	6.2%	23	16.4%	19.2%
B	Tlokwe	NW402	1 021	1 021	317	31.1%	273	26.7%	305	29.9%	895	87.7%	257	18.8%	18.6%
B	City Of Matlosana	NW403	2 714	3 452	370	13.6%	300	11.0%	532	15.4%	1 201	34.8%	251	32.9%	111.7%
B	Maquassi Hills	NW404	537	537	43	8.0%	34	6.3%	31	5.7%	107	20.0%	34	29.5%	-10.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		4 677	6 807	756	16.2%	666	14.2%	894	13.1%	2 316	34.0%	565	24.2%	58.2%
	Total North West		24 751	44 888	19 902	80.4%	16 279	65.8%	13 547	30.2%	49 728	110.8%	3 063	24.0%	342.3%

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

	Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	492	473	469	95.4%	0	0.0%	-	0.0%	469	99.3%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	(155)	776	(1)	1.0%	630	-405.1%	8	1.1%	636	82.0%	25	92.5%	-66.2%
B	Gamagara	NC453	598	679	18	3.0%	151	25.2%	63	9.3%	232	34.1%	743	265.7%	-91.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		935	1 927	486	52.0%	780	83.5%	72	3.7%	1 337	69.4%	768	214.3%	-90.7%
B	Richtersveld	NC061	2 690	331	3	0.1%	1	0.1%	1	0.2%	5	1.5%	3	1.8%	-77.5%
B	Nama Khoi	NC062	1 766	1 766	137	7.7%	197	11.2%	176	9.9%	509	28.8%	227	946.8%	-22.6%
B	Kamiesberg	NC064	-	-	5	0.0%	(0)	0.0%	-	0.0%	5	0.0%	0	0.1%	-100.0%
B	Hantam	NC065	1 470	1 464	438	29.8%	5	0.3%	4	0.3%	447	30.5%	7	75.5%	-44.3%
B	Karoo Hoogland	NC066	999	999	100	10.0%	48	4.8%	139	14.0%	288	28.8%	113	67.4%	23.0%
B	Khai-Ma	NC067	419	340	29	7.0%	51	12.1%	70	20.5%	149	44.0%	48	75.9%	46.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 344	4 899	712	9.7%	302	4.1%	389	7.9%	1 403	28.6%	398	78.1%	-2.3%
B	Ubuntu	NC071	553	553	12	2.2%	3	0.6%	4	0.7%	19	3.5%	24	23.1%	-84.6%
B	Umsobomvu	NC072	541	541	531	98.1%	5	0.9%	7	1.2%	543	100.3%	13	99.1%	-46.5%
B	Emthanjeni	NC073	338	1 338	852	251.9%	177	52.4%	161	12.0%	1 189	88.9%	(59)	95.4%	-373.3%
B	Kareeberg	NC074	7	7	3	49.9%	1	16.6%	3	48.1%	8	114.7%	1	79.3%	160.2%
B	Renosterberg	NC075	550	550	6	1.0%	12	2.1%	4	0.7%	21	3.8%	16	19.6%	-77.3%
B	Thembelihle	NC076	473	473	20	4.2%	471	99.4%	8	1.7%	499	105.3%	376	107.3%	-97.9%
B	Siyathemba	NC077	26	26	5	20.2%	5	18.0%	551	2112.0%	561	2150.2%	6	117.3%	8606.3%
B	Siyancuma	NC078	-	-	24	0.0%	34	0.0%	29	0.0%	86	0.0%	5	120284.8%	461.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		2 488	3 488	1 453	58.4%	707	28.4%	765	21.9%	2 925	83.9%	383	74.0%	100.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	157	637	55	35.3%	22	13.9%	118	18.6%	196	30.7%	11	306.9%	1003.9%
B	//Khara Hais	NC083	836	624	78	9.4%	67	8.1%	103	16.5%	249	39.8%	81	26.7%	27.6%
B	!Kheis	NC084	15	15	203	1380.9%	28	193.5%	339	2310.8%	571	3885.2%	4	66.4%	7459.0%
B	Tsantsabane	NC085	1 167	1 167	36	3.1%	247	21.2%	4	0.4%	287	24.6%	51	169.1%	-91.3%
B	Kgatelopele	NC086	4 311	4 311	220	5.1%	71	1.7%	124	2.9%	415	9.6%	344	9541.7%	-63.9%
C	Siyanda	DC8	29 832	-	765	2.6%	490	1.6%	1 255	0.0%	2 510	0.0%	-	0.0%	0.0%
	Total Siyanda		36 318	6 755	1 357	3.7%	926	2.5%	1 944	28.8%	4 228	62.6%	491	46.9%	296.3%
B	Sol Plaatje	NC091	10 491	10 121	1 250	11.9%	165	1.6%	268	2.6%	1 683	16.6%	230	17.9%	16.2%
B	Dikgatlong	NC092	-	-	10	0.0%	-	0.0%	-	0.0%	10	0.0%	13	84.5%	-100.0%
B	Magareng	NC093	414	414	11	2.7%	7	1.7%	7	1.8%	26	6.2%	8	53.3%	-8.3%
B	Phokwane	NC094	816	816	31	3.8%	53	6.5%	18	2.2%	102	12.5%	2	97.8%	666.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		11 721	11 351	1 302	11.1%	226	1.9%	293	2.6%	1 821	16.0%	253	25.7%	15.7%
	Total Northern Cape		58 806	28 420	5 309	9.0%	2 941	5.0%	3 464	12.2%	11 714	41.2%	2 293	49.6%	51.1%
	WESTERN CAPE														
A	Cape Town	CPT	51 038	40 986	9 246	18.1%	10 192	20.0%	9 070	22.1%	28 508	69.6%	11 444	69.3%	-20.7%
	Total Metros		51 038	40 986	9 246	18.1%	10 192	20.0%	9 070	22.1%	28 508	69.6%	11 444	69.3%	-20.7%
B	Matzikama	WC011	773	3 356	298	38.5%	311	40.2%	2 666	79.4%	3 274	97.6%	330	72.2%	707.8%
B	Cederberg	WC012	464	1 590	146	31.4%	149	32.1%	1 127	70.9%	1 422	89.4%	133	79.0%	747.4%
B	Bergrivier	WC013	903	3 493	298	33.0%	47	5.2%	67	1.9%	412	11.8%	248	93.3%	-72.9%
B	Saldanha Bay	WC014	2 180	982	115	5.3%	98	4.5%	109	11.1%	322	32.8%	452	11.4%	-75.9%
B	Swartland	WC015	1 319	4 664	222	16.8%	172	13.1%	197	4.2%	591	12.7%	186	46.6%	5.8%
C	West Coast	DC1	2 212	2 212	1 626	73.5%	1 398	63.2%	1 528	69.1%	4 552	205.8%	754	89.7%	102.6%
	Total West Coast		7 851	16 297	2 704	34.4%	2 175	27.7%	5 693	34.9%	10 573	64.9%	2 103	26.4%	170.7%
B	Witzenberg	WC022	40 278	40 746	39 321	97.6%	142	0.4%	(9 677)	-23.7%	29 787	73.1%	133	97.2%	-7369.7%
B	Drakenstein	WC023	3 202	7 403	2 218	69.2%	2 220	69.3%	921	12.4%	5 359	72.4%	377	37.5%	144.1%
B	Stellenbosch	WC024	2 502	2 686	928	37.1%	562	22.5%	633	23.6%	2 123	79.1%	573	83.4%	10.4%
B	Breede Valley	WC025	1 978	1 980	613	31.0%	544	27.5%	579	29.2%	1 736	87.6%	543	108.9%	6.5%
B	Langeberg	WC026	1 746	5 594	454	26.0%	437	25.0%	4 438	79.3%	5 329	95.3%	432	84.9%	927.0%
C	Cape Winelands DM	DC2	-	102	0	0.0%	78	0.0%	-	0.0%	78	77.1%	62	89.1%	-100.0%
	Total Cape Winelands		49 706	58 511	43 534	87.6%	3 983	8.0%	(3 106)	-5.3%	44 412	75.9%	2 121	92.3%	-246.4%
B	Theewaterskloof	WC031	1 096	4 583	331	30.2%	316	28.8%	3 845	83.9%	4 492	98.0%	317	89.7%	1114.1%
B	Overstrand	WC032	1 722	1 826	484	28.1%	463	26.9%	514	28.2%	1 461	80.0%	435	102.3%	18.2%
B	Cape Agulhas	WC033	944	944	302	32.0%	294	31.2%	2 160	228.9%	2 756	292.1%	1 171	417.6%	84.5%
B	Swellendam	WC034	1 073	1 073	275	25.6%	303	28.2%	1 704	158.8%	2 281	212.6%	375	56.0%	354.2%
C	Overberg	DC3	0	-	0	273.0%	0	467.0%	0	0.0%	1	0.0%	0	57.4%	1611.5%
	Total Overberg		4 834	8 426	1 392	28.8%	1 376	28.5%	8 223	97.6%	10 992	130.5%	2 297	142.5%	257.9%
B	Kannaland	WC041	447	1 673	221	49.5%	63	14.0%	1 008	60.3%	1 291	77.2%	53	49.3%	1786.6%
B	Hessequa	WC042	1 007	2 614	344	34.2%	305	30.3%	1 895	72.5%	2 544	97.3%	315	89.0%	501.2%
B	Mossel Bay	WC043	1 370	1 357	508	37.1%	390	28.5%	337	24.9%	1 235	91.0%	302	91.8%	11.7%
B	George	WC044	2 617	2 837	1 067	40.8%	627	24.0%	646	22.8%	2 340	82.5%	578	87.3%	11.6%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	489	2 528	152	31.2%	150	30.7%	2 220	87.8%	2 523	99.8%	242	125.2%	816.6%
B	Knysna	WC048	1 663	1 663	297	17.8%	308	18.5%	174	10.4%	779	46.8%	322	60.7%	-46.1%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		7 593	12 672	2 589	34.1%	1 843	24.3%	6 279	49.6%	10 712	84.5%	1 814	82.9%	246.2%
B	Laingsburg	WC051	602	602	22	3.6%	83	13.7%	30	4.9%	134	22.3%	-	1.3%	0.0%
B	Prince Albert	WC052	710	710	109	15.4%	187	26.3%	355	50.0%	651	91.7%	(32)	171.6%	-1204.2%
B	Beaufort West	WC053	628	628	163	25.9%	221	35.2%	870	138.6%	1 254	199.7%	148	62.4%	489.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9	79.3%	-100.0%
	Total Central Karoo		1 940	1 940	294	15.1%	490	25.3%	1 255	64.7%	2 039	105.1%	125	54.4%	908.1%
	Total Western Cape		122 962	138 831	59 760	48.6%	20 060	16.3%	27 416	19.7%	107 235	77.2%	19 904	72.7%	37.7%
	Total National		951 746	913 980	933 978	98.1%	203 496	21.4%	184 121	20.1%	1 321 595	144.6%	191 233	84.5%	-3.7%

Source: National Treasury Local Government Database

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

Housing			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CEPE														
A	Buffalo City	BUF	291 368	97 316	8 262	2.8%	5 729	2.0%	272	0.3%	14 264	14.7%	(1 485)	71.3%	-118.3%
A	Nelson Mandela Bay	NMA	5 899	5 899	(97 047)	-1645.1%	90 075	1526.9%	88 085	1493.2%	81 114	1375.0%	53 871	218.4%	63.5%
	Total Metros		297 267	103 216	(88 785)	-29.9%	95 805	32.2%	88 358	85.6%	95 378	92.4%	52 386	154.8%	68.7%
B	Camdeboo	EC101	-	-	0	0.0%	1	0.0%	1	0.0%	2	0.0%	0	74.7%	209.6%
B	Blue Crane Route	EC102	-	2 501	100	0.0%	72	0.0%	77	3.1%	250	10.0%	111	109.0%	-30.2%
B	Ikwezi	EC103	-	-	(0)	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	650	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndlambe	EC105	1 770	1 770	768	43.4%	761	43.0%	729	41.2%	2 258	127.5%	765	93.7%	-4.6%
B	Sundays River Valley	EC106	168	168	-	0.0%	-	0.0%	-	0.0%	-	0.0%	46	92.4%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	21 503	158	0.0%	158	0.0%	14 510	67.5%	14 826	68.9%	-	0.0%	0.0%
C	Cacadu	DC10	1 950	1 950	94	4.8%	-	0.0%	-	0.0%	94	4.8%	189	7.3%	-100.0%
	Total Cacadu		3 889	28 543	1 120	28.8%	992	25.5%	15 318	53.7%	17 430	61.1%	1 112	2.6%	1277.8%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	0.0%	-100.0%
B	Mnquma	EC122	-	-	78	0.0%	21	0.0%	-	0.0%	100	0.0%	19	75.4%	-100.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0	0.0%	38	0.0%	107	0.0%	144	0.0%	0	0.9%	79446.3%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	150	150	-	0.0%	50	33.3%	-	0.0%	50	33.3%	-	59.6%	0.0%
C	Amathole	DC12	47 893	47 893	1	0.0%	0	0.0%	0	0.0%	1	0.0%	10 418	97.2%	-100.0%
	Total Amathole		48 043	48 043	80	0.2%	109	0.2%	107	0.2%	295	0.6%	10 464	97.4%	-99.0%
B	Inxuba Yethemba	EC131	-	-	155	0.0%	48	0.0%	-	0.0%	203	0.0%	128	71.1%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	90	90	15	16.5%	8	8.7%	-	0.0%	23	25.2%	6	129.5%	-100.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	80	80	10	12.5%	11	14.4%	7	8.3%	28	35.2%	107	421.1%	-93.8%
C	Chris Hani	DC13	-	-	15 252	0.0%	(8 445)	0.0%	6 303	0.0%	13 110	0.0%	23	0.0%	26787.7%
	Total Chris Hani		170	170	15 432	9077.7%	(8 377)	-4927.6%	6 310	3711.6%	13 365	7861.7%	265	105.8%	2284.8%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	6	17 652	4 668	77794.6%	742	12359.8%	339	1.9%	5 748	32.6%	3	14.9%	13419.4%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		6	17 652	4 668	77794.6%	742	12359.8%	339	1.9%	5 748	32.6%	3	14.8%	13419.4%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	9 738	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	7 201	7 201	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		16 939	7 201	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	13.5%	0.0%
B	Matatiele	EC441	-	-	1	0.0%	(2)	0.0%	-	0.0%	(1)	0.0%	2	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	1	0.0%	(2)	0.0%	-	0.0%	(1)	0.0%	2	0.0%	-100.0%
	Total Eastern Cape		366 315	204 825	(67 485)	-18.4%	89 269	24.4%	110 430	53.9%	132 215	64.6%	64 230	104.6%	71.9%
	FREE STATE														
A	Mangaung	MAN	12 948	12 948	972	7.5%	1 154	8.9%	1 180	9.1%	3 306	25.5%	1 064	21.8%	10.9%
	Total Metros		12 948	12 948	972	7.5%	1 154	8.9%	1 180	9.1%	3 306	25.5%	1 064	21.8%	10.9%
B	Letsemeng	FS161	62	62	18	28.1%	28	44.4%	22	35.1%	67	107.6%	12	78.4%	79.9%
B	Kopanong	FS162	66	66	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	611	686	82	13.4%	77	12.6%	83	12.1%	242	35.2%	69	28.2%	19.9%
B	Naledi (Fs)	FS164	272	272	130	47.8%	56	20.7%	48	17.7%	234	86.2%	52	85.3%	-7.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 011	1 086	229	22.7%	161	15.9%	153	14.1%	543	50.0%	134	43.6%	14.7%
B	Masilonyana	FS181	43	43	1	2.3%	1	2.0%	0	1.0%	2	5.4%	12	101.9%	-96.4%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	11 000	-	2 619	23.8%	2 219	20.2%	2 887	0.0%	7 726	0.0%	898	40.5%	221.6%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		11 043	43	2 620	23.7%	2 220	20.1%	2 888	6712.2%	7 728	17962.2%	910	41.1%	217.4%
B	Setsoto	FS191	1 200	1 200	2	0.2%	9	0.8%	11	0.9%	22	1.9%	-	0.3%	0.0%
B	Dihlabeng	FS192	-	-	75	0.0%	57	0.0%	49	0.0%	182	0.0%	63	0.0%	-21.9%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	2	70	-	0.0%	51	2536.2%	350	500.0%	401	572.5%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 615	1 224	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		2 817	2 494	78	2.8%	117	4.2%	410	16.5%	605	24.3%	63	9.4%	547.5%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	36	51.8%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	25 000	14 000	1 068	4.3%	889	3.6%	877	6.3%	2 834	20.2%	774	22.5%	13.4%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		25 000	14 000	1 068	4.3%	889	3.6%	877	6.3%	2 834	20.2%	810	23.7%	8.2%
	Total Free State		52 819	30 571	4 968	9.4%	4 541	8.6%	5 508	18.0%	15 017	49.1%	2 981	25.8%	84.8%
	GAUTENG														
A	Ekurhuleni Metro	EKU	24 988	24 988	7 537	30.2%	7 753	31.0%	8 347	33.4%	23 637	94.6%	6 840	36.3%	22.0%
A	City Of Johannesburg	JHB	90 256	225 364	21 353	23.7%	53 424	59.2%	46 726	20.7%	121 504	53.9%	27 789	63.6%	68.1%
A	City Of Tshwane	TSH	70 108	57 500	5 927	8.5%	7 622	10.9%	21 379	37.2%	34 927	60.7%	5 844	29.1%	265.8%
	Total Metros		185 352	307 852	34 817	18.8%	68 799	37.1%	76 452	24.8%	180 068	58.5%	40 473	50.2%	88.9%
B	Emfuleni	GT421	-	9 901	-	0.0%	-	0.0%	1 109	11.2%	1 109	11.2%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	608	608	113	18.6%	122	20.1%	110	18.1%	345	56.8%	96	75.3%	15.0%
C	Sedibeng	DC42	-	-	1	0.0%	0	0.0%	0	0.0%	2	0.0%	4	0.0%	-92.0%
	Total Sedibeng		608	10 510	114	18.8%	122	20.1%	1 219	11.6%	1 456	13.9%	99	77.9%	1129.0%
B	Mogale City	GT481	-	(2 218)	7	0.0%	20	0.0%	18	-0.8%	45	-2.0%	24	2.7%	-23.2%
B	Randfontein	GT482	435	435	53	12.3%	55	12.7%	(54)	-12.4%	55	12.6%	98	57.1%	-154.9%
B	Westonaria	GT483	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	257 163	257 163	98	0.0%	147	0.1%	-	0.0%	245	0.1%	180	0.2%	-100.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		257 599	255 380	158	0.1%	222	0.1%	(36)	0.0%	345	0.1%	302	0.3%	-111.8%
	Total Gauteng		443 559	573 742	35 089	7.9%	69 144	15.6%	77 636	13.5%	181 868	31.7%	40 874	18.9%	89.9%

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

Housing			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	112 212	170 472	17 728	15.8%	32 694	29.1%	90 048	52.8%	140 471	82.4%	32 179	58.2%	179.8%
	Total Metros		112 212	170 472	17 728	15.8%	32 694	29.1%	90 048	52.8%	140 471	82.4%	32 179	58.2%	179.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 866	1 688	435	23.3%	352	18.9%	2 337	138.4%	3 124	185.1%	299	42.2%	680.9%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	352	1 152	-	0.0%	-	0.0%	352	30.6%	352	30.6%	-	100.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	250	63	0.0%	1	0.0%	1	0.3%	65	25.9%	298	76.3%	-99.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		2 219	3 090	498	22.4%	354	15.9%	2 690	87.0%	3 541	114.6%	598	59.3%	350.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	39	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	30 314	447	58	0.2%	58	0.2%	149	33.3%	266	59.5%	39	31.9%	281.9%
B	Impendle	KZN224	431	431	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	4 936	4 936	1 333	27.0%	1 333	27.0%	1 341	27.2%	4 007	81.2%	1 160	74.9%	15.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	186	0.0%	426	0.0%	374	0.0%	986	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		35 681	5 853	1 578	4.4%	1 817	5.1%	1 864	31.8%	5 259	89.9%	1 199	70.7%	55.5%
B	Emnambithi/Ladysmith	KZN232	339	416	79	23.3%	110	32.5%	120	28.7%	308	74.2%	86	60.3%	39.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		339	416	79	23.3%	110	32.5%	120	28.7%	308	74.2%	86	60.3%	39.3%
B	Endumeni	KZN241	-	-	165	0.0%	382	0.0%	199	0.0%	745	0.0%	195	136.1%	2.3%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	28	12	0.0%	6	0.0%	6	22.8%	24	86.6%	7	0.0%	-11.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	28	177	0.0%	387	0.0%	206	731.5%	770	2739.5%	202	139.7%	1.8%
B	Newcastle	KZN252	2 242	5 784	1 143	51.0%	1 553	69.3%	4 080	70.5%	6 776	117.1%	573	0.0%	612.2%
B	eMadlangeni	KZN253	279	-	111	39.9%	111	39.9%	67	0.0%	290	0.0%	128	35.3%	-47.8%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		2 521	5 784	1 254	49.8%	1 664	66.0%	4 147	71.7%	7 065	122.1%	701	200.5%	491.5%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	30	30	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	316	0.0%	-	0.0%	-	0.0%	316	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		30	30	316	1054.1%	-	0.0%	-	0.0%	316	1054.1%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	1 000	1 134	361	36.1%	312	31.2%	290	25.6%	964	85.0%	(31)	127.9%	-1035.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	2 160	147	37	1.7%	2 034	94.2%	(1 966)	-1335.7%	105	71.3%	1 037	118.4%	-289.6%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		3 160	1 281	398	12.6%	2 346	74.3%	(1 676)	-130.8%	1 069	83.4%	1 006	120.0%	-266.6%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	797	0.0%	-100.0%
B	KwaDukuza	KZN292	601	526	126	21.0%	110	18.3%	126	24.0%	363	68.9%	180	41.5%	-29.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		601	526	126	21.0%	110	18.3%	126	24.0%	363	68.9%	977	99.9%	-87.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	18	18	2	11.2%	0	1.0%	1	4.7%	3	16.7%	3	70.0%	-75.7%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		18	18	2	11.2%	0	1.0%	1	4.7%	3	16.7%	3	70.0%	-75.7%
	Total Kwazulu-Natal		156 781	187 499	22 157	14.1%	39 483	25.2%	97 525	52.0%	159 165	84.9%	36 951	61.2%	163.9%

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

Housing			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	305	361	82	27.0%	99	32.3%	83	23.1%	264	73.2%	67	72.8%	24.5%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	436	436	2 075	475.9%	480	110.1%	1 488	341.2%	4 043	927.2%	241	145.1%	518.2%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		741	797	2 157	291.1%	579	78.1%	1 571	197.1%	4 307	540.4%	308	116.0%	410.7%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	250	250	1	0.5%	11	4.4%	2	0.6%	14	5.5%	53	56.8%	-97.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		250	250	1	0.5%	11	4.4%	2	0.6%	14	5.5%	53	56.8%	-97.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	32	0.0%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	32	555.8%	-100.0%
B	Ephraim Mogale	LIM471	155	155	49	31.3%	64	41.3%	35	22.8%	148	95.5%	32	78.6%	12.5%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	88	0.0%	91	0.0%	29	0.0%	208	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		155	155	137	88.2%	155	100.1%	64	41.3%	356	229.6%	32	78.6%	103.2%
	Total Limpopo		1 146	1 202	2 295	200.3%	745	65.0%	1 637	136.1%	4 677	389.0%	424	105.7%	286.3%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	3 073	3 073	770	25.1%	332	10.8%	573	18.6%	1 675	54.5%	435	18.2%	31.6%
B	Mkhondo	MP303	424	222	46	10.8%	45	10.6%	238	107.1%	328	147.8%	71	26.9%	234.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	1 669	-	534	32.0%	389	23.3%	33 366	0.0%	34 289	0.0%	463	79.5%	7099.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		5 165	3 295	1 350	26.1%	766	14.8%	34 177	1037.4%	36 292	1101.6%	970	33.4%	3423.0%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	524	0.0%	530	0.0%	525	0.0%	1 579	0.0%	448	158.2%	17.0%
B	Steve Tshwete	MP313	865	873	37	4.3%	40	4.6%	749	85.9%	826	94.7%	38	20.0%	1864.2%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		865	873	561	64.8%	570	65.9%	1 274	145.9%	2 405	275.5%	487	121.6%	161.9%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	40	0.0%	-100.0%
B	Mbombela	MP322	-	2 061	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	26	0.0%	551	0.0%	1 026	0.0%	1 603	0.0%	110	163131.0%	829.3%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		-	2 061	26	0.0%	551	0.0%	1 026	49.8%	1 603	77.8%	151	207131.0%	580.8%
	Total Mpumalanga		6 030	6 229	1 937	32.1%	1 886	31.3%	36 477	585.6%	40 301	647.0%	1 607	52.1%	2169.4%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	1 972	1 972	382	19.4%	460	23.3%	1 033	52.4%	1 876	95.1%	412	181.0%	151.1%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 972	1 972	382	19.4%	460	23.3%	1 033	52.4%	1 876	95.1%	412	181.3%	150.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	524	524	185	35.3%	49	9.3%	40	7.7%	274	52.3%	78	67.7%	-48.3%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	33	0.0%	7	0.0%	39	0.0%	79	0.0%	74	0.0%	-47.5%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		524	524	218	41.6%	56	10.6%	79	15.1%	353	67.3%	151	86.2%	-47.9%
B	Naledi (Nw)	NW392	244	244	59	24.2%	58	23.8%	39	15.9%	156	64.0%	1	0.0%	7448.4%
B	Mamusa	NW393	4 084	4 084	1	0.0%	-	0.0%	-	0.0%	1	0.0%	2	11.9%	-100.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	2	0.0%	2	0.0%	69	0.0%	73	0.0%	0	0.0%	85648.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		4 328	4 328	63	1.4%	60	1.4%	108	2.5%	230	5.3%	2	12.7%	4768.7%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	2 887	4 620	3	0.1%	2 485	86.1%	252	5.5%	2 739	59.3%	542	75.6%	-53.5%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		2 887	4 620	3	0.1%	2 485	86.1%	252	5.5%	2 739	59.3%	542	72.8%	-53.5%
	Total North West		9 711	11 445	665	6.9%	3 061	31.5%	1 472	12.9%	5 198	45.4%	1 108	111.1%	32.9%

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

	Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	989	-	0.0%	989	0.0%	-	0.0%	989	100.0%	9 406	0.0%	-100.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	72	19 020	2 031	2827.7%	920	1280.9%	6 850	36.0%	9 801	51.5%	16	0.2%	41648.0%
C	John Taolo Gaetsewe	DC45	2 000	2 000	1 071	53.6%	918	45.9%	3 685	184.2%	5 674	283.7%	1 858	341.4%	98.3%
	Total John Taolo Gaetsewe		2 072	22 009	3 102	149.7%	2 827	136.4%	10 535	47.9%	16 464	74.8%	11 280	48.6%	-6.6%
B	Richtersveld	NC061	-	24	3	0.0%	3	0.0%	3	13.8%	10	41.5%	3	44.1%	-0.2%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		-	24	3	0.0%	3	0.0%	3	13.8%	10	41.5%	3	44.1%	-0.2%
B	Ubuntu	NC071	9 500	9 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	18	18	6	36.0%	7	36.1%	7	36.3%	20	108.4%	516	43.4%	-98.7%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	21 870	21 870	3 629	16.6%	9 838	45.0%	5 553	25.4%	19 020	87.0%	8 731	1199.7%	-36.4%
	Total Pixley ka Seme (NC)		31 388	31 388	3 635	11.6%	9 844	31.4%	5 560	17.7%	19 039	60.7%	9 249	682.2%	-39.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 300	3 893	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	353	0.0%	5	0.0%	-	0.0%	358	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	1 769	0.0%	233	0.0%	2 002	0.0%	4 005	0.0%	100	18.9%	1907.4%
	Total Siyanda		1 300	3 893	2 122	163.2%	238	18.3%	2 002	51.4%	4 363	112.1%	100	10.9%	1907.4%
B	Sol Plaatje	NC091	7 061	42 061	1 731	24.5%	1 695	24.0%	1 722	4.1%	5 148	12.2%	1 693	74.7%	1.7%
B	Dikgatlong	NC092	-	-	63	0.0%	-	0.0%	-	0.0%	63	0.0%	63	369.6%	-100.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 000	3 000	419	14.0%	791	26.4%	907	30.2%	2 116	70.5%	-	0.0%	0.0%
	Total Frances Baard		10 061	45 061	2 213	22.0%	2 486	24.7%	2 629	5.8%	7 328	16.3%	1 756	83.8%	49.7%
	Total Northern Cape		44 821	102 375	11 076	24.7%	15 399	34.4%	20 729	20.2%	47 203	46.1%	22 388	46.9%	-7.4%
	WESTERN CAPE														
A	Cape Town	CPT	411 296	433 696	90 752	22.1%	125 511	30.5%	92 054	21.2%	308 316	71.1%	83 782	74.4%	9.9%
	Total Metros		411 296	433 696	90 752	22.1%	125 511	30.5%	92 054	21.2%	308 316	71.1%	83 782	74.4%	9.9%
B	Matzikama	WC011	180	260	67	37.3%	62	34.6%	64	24.7%	194	74.5%	60	71.8%	7.2%
B	Cederberg	WC012	200	101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	7 055	7 439	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14 840	214.8%	-100.0%
B	Saldanha Bay	WC014	34 812	5 326	171	0.5%	183	0.5%	173	3.2%	526	9.9%	176	-0.8%	-1.8%
B	Swartland	WC015	260	260	53	20.2%	73	27.9%	53	20.2%	178	68.3%	56	66.6%	-6.0%
C	West Coast	DC1	1 479	1 479	381	25.8%	360	24.4%	725	49.0%	1 467	99.1%	360	122.1%	101.3%
	Total West Coast		43 987	14 867	672	1.5%	678	1.5%	1 015	6.8%	2 364	15.9%	15 492	21.4%	-93.5%
B	Witzenberg	WC022	322	322	127	39.5%	131	40.8%	1 155	359.0%	1 413	439.3%	149	9.5%	673.1%
B	Drakenstein	WC023	84 041	84 063	7 605	9.0%	8 595	10.2%	14 982	17.8%	31 182	37.1%	6 575	25.4%	127.9%
B	Stellenbosch	WC024	24 208	13 275	2 194	9.1%	2 191	9.0%	2 157	16.3%	6 542	49.3%	3 333	38.6%	-35.3%
B	Breede Valley	WC025	46 807	40 912	20 734	44.3%	3 070	6.6%	8 613	21.1%	32 416	79.2%	2 299	15.1%	274.6%
B	Langeberg	WC026	1 044	14 733	122	11.7%	3 623	347.0%	1 259	8.5%	5 004	34.0%	304	53.4%	314.1%
C	Cape Winelands DM	DC2	5 496	8 757	84	1.5%	202	3.7%	232	2.6%	518	5.9%	16 303	91.8%	-98.6%
	Total Cape Winelands		161 918	162 061	30 866	19.1%	17 812	11.0%	28 399	17.5%	77 076	47.6%	28 964	33.8%	-2.0%
B	Theewaterskloof	WC031	300	300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	15 576	2 407	511	3.3%	1 116	7.2%	38	1.6%	1 665	69.2%	(4 721)	19.9%	-100.8%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		15 876	2 707	511	3.2%	1 116	7.0%	38	1.4%	1 665	61.5%	(4 721)	19.7%	-100.8%
B	Kannaland	WC041	100	29	7	7.1%	7	7.1%	7	25.0%	21	75.0%	24	61.5%	-70.1%
B	Hessequa	WC042	17 738	17 738	249	1.4%	11 179	63.0%	3 774	21.3%	15 202	85.7%	11 417	95.2%	-66.9%
B	Mossel Bay	WC043	35 441	44 833	3 887	11.0%	3 606	10.2%	7 009	15.6%	14 502	32.3%	4 773	44.5%	46.8%
B	George	WC044	50 120	74 530	4 833	9.6%	278	0.6%	257	0.3%	5 368	7.2%	15 713	19.7%	-98.4%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Bitou	WC047	16 584	16 495	40	0.2%	36	0.2%	6 404	38.8%	6 479	39.3%	(7 219)	1.5%	-188.7%
B	Knysna	WC048	37 370	60 090	4 643	12.4%	27 104	72.5%	14 293	23.8%	46 040	76.6%	13 387	67.6%	6.8%
C	Eden	DC4	-	-	-	0.0%	56	0.0%	-	0.0%	56	0.0%	47	683.5%	-100.0%
	Total Eden		157 353	213 714	13 659	8.7%	42 266	26.9%	31 744	14.9%	87 669	41.0%	38 143	39.7%	-16.8%
B	Laingsburg	WC051	28	28	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 244	6 244	39	0.6%	49	0.8%	42	0.7%	130	2.1%	76	2.0%	-44.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 271	6 271	39	0.6%	49	0.8%	42	0.7%	130	2.1%	76	2.0%	-44.2%
	Total Western Cape		796 701	833 316	136 498	17.1%	187 431	23.5%	153 292	18.4%	477 221	57.3%	161 735	49.7%	-5.2%
	Total National		1 877 882	1 951 203	147 200	7.8%	410 959	21.9%	504 706	25.9%	1 062 865	54.5%	332 298	53.3%	51.9%

Source: National Treasury Local Government Database

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

Public Safety			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	66 787	66 264	18 396	27.5%	17 409	26.1%	14 968	22.6%	50 772	76.6%	13 878	79.1%	7.8%
A	Nelson Mandela Bay	NMA	27 700	27 700	6 370	23.0%	6 746	24.4%	6 274	22.6%	19 389	70.0%	5 245	55.1%	19.6%
	Total Metros		94 487	93 964	24 766	26.2%	24 154	25.6%	21 241	22.6%	70 162	74.7%	19 123	70.5%	11.1%
B	Camdeboo	EC101	2 571	2 571	571	22.2%	511	19.9%	353	13.7%	1 435	55.8%	499	65.8%	-29.3%
B	Blue Crane Route	EC102	2 699	2 740	443	16.4%	385	14.3%	403	14.7%	1 231	44.9%	259	46.7%	55.8%
B	Ikwezi	EC103	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Makana	EC104	894	-	143	16.0%	148	16.6%	159	0.0%	450	0.0%	283	0.0%	-43.8%
B	Ndlambe	EC105	1 969	1 969	603	30.6%	454	23.1%	545	27.7%	1 602	81.3%	456	4265.5%	19.5%
B	Sundays River Valley	EC106	1 000	1 000	269	26.9%	247	24.7%	187	18.7%	704	70.4%	216	12.7%	-13.5%
B	Baviaans	EC107	820	820	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	2 254	15	5 328	236.4%	5 098	226.2%	727	4740.1%	11 153	72695.9%	4 484	119.3%	-83.8%
B	Kou-Kamma	EC109	-	2 874	835	0.0%	852	0.0%	45	1.6%	1 733	60.3%	32	1.2%	43.6%
C	Cacadu	DC10	13 176	13 176	-	0.0%	1 000	7.6%	234	1.8%	1 234	9.4%	3 133	43.8%	-92.5%
	Total Cacadu		25 382	25 166	8 192	32.3%	8 696	34.3%	2 653	10.5%	19 540	77.6%	9 361	65.4%	-71.7%
B	Mbhashe	EC121	2 223	2 223	228	10.3%	4	0.2%	533	24.0%	765	34.4%	291	83.0%	82.9%
B	Mnquma	EC122	4 638	-	3 781	81.5%	933	20.1%	899	0.0%	5 613	0.0%	309	52.6%	191.1%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 036	1 036	115	11.1%	186	18.0%	449	43.4%	751	72.5%	5	60.1%	9000.4%
C	Amathole	DC12	2 698	2 698	792	29.4%	766	28.4%	784	29.1%	2 342	86.8%	471	55.0%	66.4%
	Total Amathole		10 595	5 957	4 917	46.4%	1 889	17.8%	2 666	44.7%	9 472	159.0%	1 077	45.1%	147.6%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	377	23909.8%	-100.0%
B	Tsolwana	EC132	146	306	69	47.6%	80	54.7%	63	20.7%	212	69.3%	44	259.6%	42.7%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	22	0.0%	-100.0%
B	Lukhanji	EC134	11 977	10 179	2 469	20.6%	2 632	22.0%	2 700	26.5%	7 801	76.6%	3 107	79.3%	-13.1%
B	Intsika Yethu	EC135	-	-	141	0.0%	209	0.0%	-	0.0%	350	0.0%	629	82.9%	-100.0%
B	Emalahleni (Ec)	EC136	-	-	185	0.0%	224	0.0%	122	0.0%	530	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	2	0.0%	(3)	0.0%	-	0.0%	(1)	0.0%	1 979	0.0%	-100.0%
B	Sakhisizwe	EC138	2 853	2 853	484	17.0%	362	12.7%	451	15.8%	1 297	45.5%	681	147.7%	-33.8%
C	Chris Hani	DC13	160	160	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		15 136	13 498	3 350	22.1%	3 503	23.1%	3 336	24.7%	10 189	75.5%	6 840	114.8%	-51.2%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	22	72	2	10.1%	5	22.2%	8	11.4%	15	21.3%	13	0.5%	-36.8%
B	Maletswai	EC143	4 254	3 685	757	17.8%	1 004	23.6%	1 007	27.3%	2 768	75.1%	986	89.5%	2.2%
B	Gariep	EC144	-	-	-	0.0%	429	0.0%	-	0.0%	429	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		4 276	3 757	759	17.8%	1 438	33.6%	1 016	27.0%	3 213	85.5%	999	16.3%	1.6%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	27	27	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	160	160	667	416.8%	588	367.8%	618	386.3%	1 873	1170.9%	408	326.2%	51.5%
B	Mhlontlo	EC156	8 446	8 446	209	2.5%	2 782	32.9%	2 356	27.9%	5 347	63.3%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	12 101	12 146	3 928	32.5%	244	2.0%	965	7.9%	5 136	42.3%	1 943	298.1%	-50.4%
C	O .R. Tambo	DC15	14 795	14 795	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		35 529	35 574	4 803	13.5%	3 614	10.2%	3 939	11.1%	12 357	34.7%	2 351	121.6%	67.5%
B	Matatiele	EC441	-	-	447	0.0%	487	0.0%	1 180	0.0%	2 114	0.0%	554	0.0%	112.8%
B	Umzimvubu	EC442	3 297	2 923	672	20.4%	733	22.2%	1 561	53.4%	2 967	101.5%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	253	0.0%	-	0.0%	-	0.0%	253	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		3 297	2 923	1 373	41.6%	1 220	37.0%	2 741	93.7%	5 333	182.4%	554	0.0%	394.5%
	Total Eastern Cape		188 701	180 839	48 160	25.5%	44 515	23.6%	37 591	20.8%	130 266	72.0%	40 305	73.3%	-6.7%
	FREE STATE														
A	Mangaung	MAN	20 537	18 447	710	3.5%	678	3.3%	1 058	5.7%	2 446	13.3%	715	25.1%	48.0%
	Total Metros		20 537	18 447	710	3.5%	678	3.3%	1 058	5.7%	2 446	13.3%	715	25.1%	48.0%
B	Letsemeng	FS161	825	741	307	37.3%	247	29.9%	187	25.2%	741	100.0%	138	99.3%	35.0%
B	Kopanong	FS162	1 061	1 061	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 434	1 354	58	2.4%	39	1.6%	45	3.3%	141	10.4%	20	6.2%	123.5%
B	Naledi (Fs)	FS164	90	90	56	62.5%	23	26.0%	20	21.8%	99	110.3%	18	70.8%	6.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 410	3 246	421	9.5%	309	7.0%	251	7.7%	981	30.2%	177	32.2%	42.1%
B	Masilonyana	FS181	67	67	2	2.3%	-	0.0%	-	0.0%	2	2.3%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	17	0.0%	200	0.0%	267	0.0%	484	0.0%	-	420.5%	0.0%
B	Tswelopele	FS183	1 863	1 804	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	1 763	2 295	692	39.2%	601	34.1%	540	23.5%	1 833	79.9%	605	37.0%	-10.6%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	74.6%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		3 694	4 167	710	19.2%	802	21.7%	807	19.4%	2 319	55.7%	605	35.1%	33.5%
B	Setsoto	FS191	400	400	60	15.0%	90	22.4%	117	29.3%	267	66.6%	7	60.7%	1647.8%
B	Dihlabeng	FS192	-	-	147	0.0%	116	0.0%	914	0.0%	1 177	0.0%	81	0.0%	1021.7%
B	Nketoana	FS193	212	212	49	22.9%	23	10.9%	24	11.5%	96	45.3%	15	38.4%	59.5%
B	Maluti-a-Phofung	FS194	1 861	2 908	307	16.5%	2 015	108.3%	2 110	72.6%	4 432	152.4%	158	58.8%	1231.5%
B	Phumelela	FS195	200	110	32	15.8%	21	10.5%	17	15.1%	69	62.9%	30	67.7%	-44.6%
B	Mantsopa	FS196	1 786	2 512	0	0.0%	22	1.2%	20	0.8%	42	1.7%	27	6.3%	-25.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		4 459	6 142	594	13.3%	2 287	51.3%	3 202	52.1%	6 083	99.0%	319	38.5%	904.1%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	145	62.0%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	31	0.0%	-100.0%
B	Metsimaholo	FS204	13 080	4 995	839	6.4%	1 311	10.0%	1 115	22.3%	3 265	65.4%	1 023	26.0%	9.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		13 080	4 995	839	6.4%	1 311	10.0%	1 115	22.3%	3 265	65.4%	1 200	32.0%	-7.1%
	Total Free State		46 179	36 996	3 275	7.1%	5 386	11.7%	6 434	17.4%	15 095	40.8%	3 015	31.5%	113.4%
	GAUTENG														
A	Ekurhuleni Metro	EKU	165 314	165 314	16 666	10.1%	70 263	42.5%	21 102	12.8%	108 032	65.3%	16 261	41.0%	29.8%
A	City Of Johannesburg	JHB	540 283	671 974	127 914	23.7%	193 370	35.8%	164 915	24.5%	486 200	72.4%	301 481	99.7%	-45.3%
A	City Of Tshwane	TSH	61 648	57 810	7 593	12.3%	7 629	12.4%	10 068	17.4%	25 290	43.7%	11 949	26.3%	-15.7%
	Total Metros		767 245	895 097	152 174	19.8%	271 262	35.4%	196 086	21.9%	619 521	69.2%	329 691	81.6%	-40.5%
B	Emfuleni	GT421	26 744	(77 139)	5 900	22.1%	9 276	34.7%	9 986	-12.9%	25 162	-32.6%	7 950	90.0%	25.6%
B	Midvaal	GT422	11 614	11 656	2 011	17.3%	3 639	31.3%	3 398	29.2%	9 047	77.6%	1 183	48.5%	187.2%
B	Lesedi	GT423	3 717	3 717	354	9.5%	612	16.5%	90	2.4%	1 057	28.4%	75	11.2%	20.1%
C	Sedibeng	DC42	-	-	2	0.0%	0	0.0%	0	0.0%	2	0.0%	0	0.0%	-60.9%
	Total Sedibeng		42 074	(61 766)	8 267	19.6%	13 527	32.1%	13 474	-21.8%	35 268	-57.1%	9 209	70.4%	46.3%
B	Mogale City	GT481	96	13 949	292	303.2%	4 378	4544.9%	2 800	20.1%	7 470	53.6%	22	3014.3%	12407.2%
B	Randfontein	GT482	21 924	21 924	1 231	5.6%	4 847	22.1%	6 370	29.1%	12 448	56.8%	3 410	114.3%	86.8%
B	Westonaria	GT483	-	2 587	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	30 810	30 810	4 535	14.7%	7 687	25.0%	-	0.0%	12 222	39.7%	5 721	87.4%	-100.0%
C	West Rand	DC48	14 714	15 187	5 529	37.6%	3 810	25.9%	3 456	22.8%	12 794	84.2%	7 086	97.4%	-51.2%
	Total West Rand		67 544	84 457	11 587	17.2%	20 722	30.7%	12 625	14.9%	44 934	53.2%	16 239	100.7%	-22.3%
	Total Gauteng		876 864	917 788	172 028	19.6%	305 510	34.8%	222 185	24.2%	699 724	76.2%	355 139	82.5%	-37.4%

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

Public Safety			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	106 152	106 152	19 141	18.0%	18 817	17.7%	24 106	22.7%	62 064	58.5%	38 203	54.1%	-36.9%
	Total Metros		106 152	106 152	19 141	18.0%	18 817	17.7%	24 106	22.7%	62 064	58.5%	38 203	54.1%	-36.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 641	6 942	1 151	17.3%	719	10.8%	10 529	151.7%	12 399	178.6%	1 265	47.7%	732.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	707	440	-	0.0%	-	0.0%	440	100.0%	440	100.0%	-	100.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	593	4 217	314	53.0%	449	75.8%	212	5.0%	976	23.1%	739	1046.8%	-71.3%
C	Ugu	DC21	5 775	6 775	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		13 716	18 373	1 465	10.7%	1 168	8.5%	11 181	60.9%	13 814	75.2%	2 004	55.2%	458.0%
B	uMshwathi	KZN221	200	100	13	6.5%	8	3.8%	9	9.4%	30	30.1%	23	32.4%	-59.9%
B	uMngeni	KZN222	3 585	5 087	487	13.6%	1 699	47.4%	1 748	34.4%	3 935	77.3%	943	69.0%	85.4%
B	Mpofana	KZN223	2 650	1 214	54	2.0%	53	2.0%	213	17.6%	320	26.4%	161	32.7%	32.6%
B	Impendle	KZN224	12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	7 985	7 985	1 349	16.9%	1 136	14.2%	1 125	14.1%	3 610	45.2%	1 420	54.5%	-20.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 423	537	143	5.9%	127	5.2%	91	17.0%	362	67.3%	496	64.6%	-81.6%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		16 855	14 936	2 046	12.1%	3 022	17.9%	3 188	21.3%	8 257	55.3%	3 044	57.7%	4.7%
B	Emnambithi/Ladysmith	KZN232	10 103	10 164	929	9.2%	911	9.0%	1 250	12.3%	3 090	30.4%	2 015	64.3%	-37.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		10 103	10 164	929	9.2%	911	9.0%	1 250	12.3%	3 090	30.4%	2 015	64.3%	-37.9%
B	Endumeni	KZN241	-	-	114	0.0%	116	0.0%	102	0.0%	332	0.0%	111	51.0%	-8.2%
B	Nquthu	KZN242	300	-	25	8.4%	8	2.5%	39	0.0%	71	0.0%	21	42.0%	84.7%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	326	136	0.0%	139	0.0%	260	79.8%	535	164.2%	144	10.6%	80.7%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		300	326	275	91.7%	263	87.5%	400	122.8%	938	287.7%	275	19.4%	45.3%
B	Newcastle	KZN252	2 757	1 042	869	31.5%	375	13.6%	447	42.9%	1 691	162.4%	548	0.0%	-18.5%
B	eMadlangeni	KZN253	1 021	1 061	190	18.6%	190	18.6%	188	17.7%	567	53.4%	286	0.0%	-34.4%
B	Dannhauser	KZN254	1 669	-	306	18.4%	174	10.4%	453	0.0%	933	0.0%	381	61.9%	18.7%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		5 448	2 103	1 365	25.1%	739	13.6%	1 088	51.7%	3 192	151.8%	1 216	170.0%	-10.6%
B	eDumbe	KZN261	400	1 461	203	50.6%	1	0.2%	201	13.7%	404	27.6%	235	164.0%	-14.7%
B	uPhongolo	KZN262	960	624	6	0.6%	243	25.4%	145	23.2%	394	63.1%	109	205.9%	33.2%
B	Abaqulusi	KZN263	5 264	5 920	947	18.0%	1 078	20.5%	1 055	17.8%	3 080	52.0%	1 182	73.3%	-10.7%
B	Nongoma	KZN265	786	832	9	1.2%	45	5.7%	126	15.1%	180	21.6%	-	0.0%	0.0%
B	Ulundi	KZN266	-	5 300	721	0.0%	868	0.0%	708	13.4%	2 297	43.3%	697	0.0%	1.6%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		7 410	14 137	1 886	25.4%	2 235	30.2%	2 235	15.8%	6 355	45.0%	2 223	87.2%	0.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	1 807	0.0%	1 034	0.0%	1 289	0.0%	4 130	0.0%	1 258	87.9%	2.5%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	4 624	929	0.0%	559	0.0%	251	5.4%	1 739	37.6%	245	40.8%	2.4%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	4 624	2 736	0.0%	1 593	0.0%	1 540	33.3%	5 868	126.9%	1 502	53.6%	2.5%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	3 946	3 946	917	23.2%	850	21.5%	1 333	33.8%	3 100	78.6%	741	67.3%	79.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	5 430	5 061	1 276	23.5%	840	15.5%	735	14.5%	2 851	56.3%	2 791	112.5%	-73.7%
B	Mthonjaneni	KZN285	910	910	-	0.0%	805	88.5%	105	11.5%	910	100.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		10 286	9 917	2 193	21.3%	2 495	24.3%	2 173	21.9%	6 861	69.2%	3 532	82.1%	-38.5%
B	Mandeni	KZN291	1 392	892	3	0.2%	31	2.2%	17	2.0%	51	5.7%	303	73.2%	-94.2%
B	KwaDukuza	KZN292	4 090	3 823	631	15.4%	1 098	26.8%	883	23.1%	2 611	68.3%	1 179	80.0%	-25.2%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 483	4 715	633	11.5%	1 129	20.6%	900	19.1%	2 662	56.5%	1 482	77.4%	-39.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	107	107	53	49.3%	20	18.9%	32	29.5%	105	97.8%	22	71.5%	44.2%
B	Greater Kokstad	KZN433	13 600	8 450	1 361	10.0%	1 278	9.4%	1 415	16.7%	4 054	48.0%	1 431	43.2%	-1.1%
B	Ubuhlebezwe	KZN434	2 579	2 579	477	18.5%	858	33.3%	1 028	39.8%	2 363	91.6%	868	75.4%	18.4%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		16 286	11 136	1 891	11.6%	2 156	13.2%	2 474	22.2%	6 522	58.6%	2 321	51.2%	6.6%
	Total Kwazulu-Natal		192 039	196 583	34 561	18.0%	34 528	18.0%	50 534	25.7%	119 623	60.9%	57 816	56.9%	-12.6%

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

Public Safety			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	2 101	2 101	1 096	52.2%	1 628	77.5%	707	33.6%	3 431	163.3%	539	65.7%	31.2%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		2 101	2 101	1 096	52.2%	1 628	77.5%	707	33.6%	3 431	163.3%	539	133.9%	31.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	148	0.0%	148	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	13 468	13 468	3 800	28.2%	7 124	52.9%	3 977	29.5%	14 902	110.6%	7 255	172.3%	-45.2%
B	Makhado	LIM344	2 099	2 099	1 595	76.0%	882	42.0%	197	9.4%	2 674	127.4%	411	0.0%	-52.1%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		15 567	15 567	5 395	34.7%	8 006	51.4%	4 322	27.8%	17 723	113.8%	7 666	184.6%	-43.6%
B	Blouberg	LIM351	3 596	6 491	801	22.3%	553	15.4%	378	5.8%	1 732	26.7%	751	52.6%	-49.7%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	385	0.0%	-100.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	9 131	0.0%	-	0.0%	-	0.0%	9 131	0.0%	-	0.0%	0.0%
	Total Capricorn		3 596	6 491	9 932	276.2%	553	15.4%	378	5.8%	10 863	167.3%	1 136	542.7%	-66.8%
B	Thabazimbi	LIM361	8 149	8 149	996	12.2%	1 083	13.3%	655	8.0%	2 734	33.6%	949	108.1%	-31.0%
B	Lephalale	LIM362	-	-	-	0.0%	326	0.0%	-	0.0%	326	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	905	905	401	44.3%	-	0.0%	169	18.6%	569	62.9%	11	28.7%	1474.9%
B	Modimolle	LIM365	1 548	1 548	105	6.8%	464	30.0%	353	22.8%	922	59.6%	379	46.8%	-6.8%
B	Bela Bela	LIM366	4 333	4 333	412	9.5%	183	4.2%	126	2.9%	720	16.6%	318	204.8%	-60.4%
B	Mogalakwena	LIM367	6 756	6 756	337	5.0%	1 411	20.9%	2 343	34.7%	4 091	60.6%	1 627	44.9%	44.0%
C	Waterberg	DC36	-	(42 735)	1	0.0%	-	0.0%	-	0.0%	1	0.0%	16	163.1%	-100.0%
	Total Waterberg		21 692	(21 043)	2 251	10.4%	3 467	16.0%	3 646	-17.3%	9 364	-44.5%	3 300	52.9%	10.5%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	6 301	6 301	216	3.4%	2 494	39.6%	1 484	23.6%	4 194	66.6%	1 886	17.7%	-21.3%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 984	9 984	1 129	11.3%	2 599	26.0%	527	5.3%	4 255	42.6%	2 195	101.5%	-76.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		16 285	16 285	1 345	8.3%	5 093	31.3%	2 012	12.4%	8 449	51.9%	4 081	34.6%	-50.7%
	Total Limpopo		59 241	19 401	20 019	33.8%	18 747	31.6%	11 064	57.0%	49 830	256.8%	16 722	99.2%	-33.8%
	MPUMALANGA														
B	Albert Luthuli	MP301	1 693	1 295	-	0.0%	238	14.1%	104 726	8087.9%	104 964	8106.3%	915	79.9%	11350.8%
B	Msukaligwa	MP302	6 574	6 574	498	7.6%	2 125	32.3%	2 128	32.4%	4 751	72.3%	1 804	67.3%	18.0%
B	Mkhondo	MP303	1 750	1 278	364	20.8%	408	23.3%	737	57.7%	1 510	118.1%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	5	0.0%	118	0.0%	27	0.0%	150	0.0%	27	26.9%	0.9%
B	Lekwa	MP305	5 453	5 453	203	3.7%	345	6.3%	387	7.1%	936	17.2%	384	66.5%	0.8%
B	Dipaleseng	MP306	451	451	205	45.6%	-	0.0%	-	0.0%	205	45.6%	142	221.4%	-100.0%
B	Govan Mbeki	MP307	18 086	18 086	10 747	59.4%	16 234	89.8%	27 102	149.8%	54 082	299.0%	12 154	147.1%	123.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 007	33 137	12 022	35.4%	19 469	57.2%	135 107	407.7%	166 598	502.8%	15 425	116.8%	775.9%
B	Victor Khanye	MP311	-	-	469	0.0%	559	0.0%	423	0.0%	1 450	0.0%	519	104.5%	-18.5%
B	Emalahleni (Mp)	MP312	-	-	4 859	0.0%	4 945	0.0%	4 631	0.0%	14 435	0.0%	5 356	79.9%	-13.5%
B	Steve Tshwete	MP313	5 355	5 550	1 540	28.8%	1 892	35.3%	704	12.7%	4 136	74.5%	1 299	62.9%	-45.8%
B	Emakhazeni	MP314	30	30	-	0.0%	3	9.0%	-	0.0%	3	9.0%	-	264.8%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	350	350	67	19.2%	43	12.4%	75	21.5%	186	53.1%	111	65.9%	-32.1%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		5 735	5 930	6 935	120.9%	7 442	129.8%	5 833	98.4%	20 210	340.8%	7 285	59.9%	-19.9%
B	Thaba Chweu	MP321	1 950	1 950	26	1.3%	-	0.0%	139	7.1%	165	8.5%	199	34.1%	-30.2%
B	Mbombela	MP322	3 838	-	579	15.1%	549	14.3%	634	0.0%	1 762	0.0%	688	53.6%	-7.7%
B	Umjindi	MP323	-	-	-	0.0%	21	0.0%	13	0.0%	34	0.0%	161	192886.8%	-92.1%
B	Nkomazi	MP324	3 519	3 519	141	4.0%	78	2.2%	1 112	31.6%	1 331	37.8%	156	22.2%	612.9%
B	Bushbuckridge	MP325	-	-	3 878	0.0%	4 066	0.0%	1 408	0.0%	9 352	0.0%	4 006	83.2%	-64.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		9 307	5 469	4 624	49.7%	4 713	50.6%	3 307	60.5%	12 644	231.2%	5 209	65.8%	-36.5%
	Total Mpumalanga		49 049	44 536	23 581	48.1%	31 624	64.5%	144 247	323.9%	199 452	447.8%	27 919	80.1%	416.7%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	1	0.0%	1	0.0%	1	0.0%	0.1%
B	Rustenburg	NW373	6 733	7 525	1 351	20.1%	1 936	28.8%	1 904	25.3%	5 191	69.0%	683	12.1%	178.8%
B	Kgetlengrivier	NW374	-	10	2	0.0%	(2)	0.0%	-	0.0%	0	3.3%	-	0.0%	0.0%
B	Moses Kotane	NW375	2 000	2 121	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		8 733	9 656	1 353	15.5%	1 934	22.1%	1 905	19.7%	5 192	53.8%	684	13.6%	178.4%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	385	0.0%	233	0.0%	209	0.0%	827	0.0%	369	33.8%	-43.4%
B	Mafikeng	NW383	6 362	2 706	813	12.8%	713	11.2%	628	23.2%	2 154	79.6%	211	21.4%	198.4%
B	Ditsobotla	NW384	15 784	15 784	117	0.7%	27	0.2%	51	0.3%	195	1.2%	36	5.5%	43.2%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	122.1%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		22 146	18 490	1 315	5.9%	973	4.4%	888	4.8%	3 176	17.2%	615	7.6%	44.4%
B	Naledi (Nw)	NW392	2 341	1 634	380	16.2%	349	14.9%	496	30.4%	1 225	75.0%	321	0.0%	54.5%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	320	0.0%	1 515	0.0%	302	0.0%	2 136	0.0%	1 084	37.4%	-72.2%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 854	15 854	-	0.0%	4 785	30.2%	3 589	22.6%	8 374	52.8%	3 193	101.4%	12.4%
	Total Dr Ruth Segomotsi Mompati		18 195	17 488	700	3.8%	6 649	36.5%	4 387	25.1%	11 736	67.1%	4 598	80.8%	-4.6%
B	Ventersdorp	NW401	9 600	5 600	1 571	16.4%	3 455	36.0%	1 867	33.3%	6 893	123.1%	901	35.7%	107.3%
B	Tlokwe	NW402	550	550	876	159.5%	2 375	432.1%	484	88.1%	3 735	679.7%	1 964	49.0%	-75.3%
B	City Of Matlosana	NW403	13 065	12 425	2 690	20.6%	1 724	13.2%	1 966	15.8%	6 380	51.3%	2 545	73.8%	-22.8%
B	Maquassi Hills	NW404	19 282	19 282	702	3.6%	3 352	17.4%	2 835	14.7%	6 889	35.7%	1 195	11.0%	137.2%
C	Dr Kenneth Kaunda	DC40	2 338	2 938	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		44 835	40 794	5 839	13.0%	10 906	24.3%	7 153	17.5%	23 897	58.6%	6 605	38.2%	8.3%
	Total North West		93 910	86 428	9 207	9.8%	20 461	21.8%	14 333	16.6%	44 001	50.9%	12 502	29.1%	14.6%

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

Public Safety			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 753	7 034	1 839	23.7%	1 723	22.2%	1 430	20.3%	4 992	71.0%	886	37.7%	61.4%
B	Gamagara	NC453	2 308	2 308	635	27.5%	544	23.5%	742	32.1%	1 921	83.2%	375	72.2%	97.8%
C	John Taolo Gaetsewe	DC45	5	5	5	91.1%	5	93.1%	399	7975.0%	408	8159.2%	454	129.1%	-12.3%
	Total John Taolo Gaetsewe		10 066	9 348	2 478	24.6%	2 271	22.6%	2 571	27.5%	7 320	78.3%	1 716	56.0%	49.8%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	2 347	2 347	569	24.2%	543	23.1%	586	25.0%	1 697	72.3%	515	72.7%	13.6%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	12	0.0%	12	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	371	0.0%	371	0.0%	450	67.4%	-17.6%
	Total Namakwa		2 347	2 347	569	24.2%	543	23.1%	969	41.3%	2 081	88.7%	965	70.6%	0.4%
B	Ubuntu	NC071	2	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	25.6%	-100.0%
B	Umsobomvu	NC072	2 384	2 384	117	4.9%	137	5.8%	908	38.1%	1 162	48.8%	(421)	7.5%	-316.0%
B	Emthanjeni	NC073	9 910	9 019	961	9.7%	1 213	12.2%	2 430	26.9%	4 604	51.0%	2 068	40.7%	17.5%
B	Kareeberg	NC074	1	1	1	134.8%	1	148.2%	1	140.4%	3	423.4%	0	55.3%	661.5%
B	Renosterberg	NC075	-	-	2	0.0%	11	0.0%	-	0.0%	13	0.0%	13	57.7%	-100.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	959	959	-	0.0%	-	0.0%	759	79.1%	759	79.1%	360	0.0%	110.5%
	Total Pixley ka Seme (NC)		13 255	12 364	1 081	8.2%	1 362	10.3%	4 098	33.1%	6 540	52.9%	2 021	42.7%	102.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	2 406	1 948	759	31.5%	232	9.6%	911	46.8%	1 902	97.6%	4 511	0.0%	-79.8%
B	//Khara Hais	NC083	7 332	6 991	1 796	24.5%	1 751	23.9%	1 963	28.1%	5 509	78.8%	1 733	73.8%	13.3%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	24	24	-	0.0%	-	0.0%	-	0.0%	-	0.0%	43	0.0%	-100.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	131	0.0%	131	0.0%	376	83.1%	-65.1%
	Total Siyanda		9 763	8 964	2 554	26.2%	1 982	20.3%	3 006	33.5%	7 542	84.1%	6 663	183.0%	-54.9%
B	Sol Plaatje	NC091	980	980	1 192	121.6%	1 399	142.7%	1 429	145.7%	4 020	410.0%	1 864	502.1%	-23.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 189	1 189	77	6.5%	100	8.4%	90	7.6%	267	22.5%	127	48.5%	-29.1%
B	Phokwane	NC094	1 641	1 641	410	25.0%	330	20.1%	1 033	62.9%	1 772	108.0%	(508)	32.0%	-303.2%
C	Frances Baard	DC9	940	940	-	0.0%	-	0.0%	-	0.0%	-	0.0%	442	74.9%	-100.0%
	Total Frances Baard		4 751	4 751	1 679	35.3%	1 829	38.5%	2 552	53.7%	6 060	127.6%	1 925	128.2%	32.6%
	Total Northern Cape		40 181	37 773	8 361	20.8%	7 987	19.9%	13 195	34.9%	29 544	78.2%	13 290	94.7%	-0.7%
	WESTERN CAPE														
A	Cape Town	CPT	232 108	223 251	58 242	25.1%	52 434	22.6%	57 720	25.9%	168 396	75.4%	53 913	71.1%	7.1%
	Total Metros		232 108	223 251	58 242	25.1%	52 434	22.6%	57 720	25.9%	168 396	75.4%	53 913	71.1%	7.1%
B	Matzikama	WC011	1 454	1 353	259	17.8%	346	23.8%	323	23.9%	928	68.6%	520	45.1%	-37.8%
B	Cederberg	WC012	4 332	4 682	1 069	24.7%	890	20.5%	969	20.7%	2 928	62.5%	839	58.9%	15.6%
B	Bergrivier	WC013	1 159	324	69	5.9%	123	10.6%	6	2.0%	198	61.1%	200	71.2%	-96.8%
B	Saldanha Bay	WC014	3 556	3 561	681	19.2%	922	25.9%	1 210	34.0%	2 814	79.0%	1 097	91.7%	10.3%
B	Swartland	WC015	4 025	4 025	1 191	29.6%	1 220	30.3%	1 095	27.2%	3 506	87.1%	1 197	97.4%	-8.5%
C	West Coast	DC1	5 178	5 178	655	12.6%	579	11.2%	2 103	40.6%	3 337	64.4%	333	9.9%	531.6%
	Total West Coast		19 703	19 122	3 923	19.9%	4 080	20.7%	5 707	29.8%	13 710	71.7%	4 185	61.4%	36.4%
B	Witzenberg	WC022	2 038	2 038	93	4.6%	191	9.4%	339	16.7%	623	30.6%	198	52.3%	71.6%
B	Drakenstein	WC023	20 663	19 488	3 304	16.0%	4 191	20.3%	4 358	22.4%	11 854	60.8%	3 798	55.3%	14.8%
B	Stellenbosch	WC024	17 135	17 635	3 273	19.1%	3 503	20.4%	3 311	18.8%	10 088	57.2%	4 738	55.2%	-30.1%
B	Breede Valley	WC025	9 659	8 349	1 982	20.5%	1 911	19.8%	2 554	30.6%	6 446	77.2%	1 903	56.6%	34.2%
B	Langeberg	WC026	9 876	5 473	893	9.0%	1 117	11.3%	1 665	30.4%	3 675	67.2%	1 803	73.4%	-7.7%
C	Cape Winelands DM	DC2	1 462	1 601	22	1.5%	-	0.0%	-	0.0%	22	1.4%	1 333	89.1%	-100.0%
	Total Cape Winelands		60 833	54 583	9 567	15.7%	10 914	17.9%	12 227	22.4%	32 708	59.9%	13 772	59.2%	-11.2%
B	Theewaterskloof	WC031	5 396	5 413	779	14.4%	844	15.6%	897	16.6%	2 521	46.6%	1 205	61.0%	-25.5%
B	Overstrand	WC032	9 382	10 678	2 624	28.0%	2 529	27.0%	2 246	21.0%	7 399	69.3%	2 608	86.5%	-13.9%
B	Cape Agulhas	WC033	1 000	1 000	183	18.3%	171	17.1%	196	19.6%	550	55.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	25.9%
C	Overberg	DC3	438	514	22	5.0%	17	3.9%	9	1.8%	48	9.4%	547	38.7%	-98.3%
	Total Overberg		16 216	17 605	3 608	22.2%	3 562	22.0%	3 348	19.0%	10 517	59.7%	4 360	62.6%	-23.2%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	4 736	4 786	1 451	30.6%	876	18.5%	1 654	34.6%	3 982	83.2%	1 458	79.8%	13.4%
B	Mossel Bay	WC043	10 190	10 057	2 572	25.2%	2 372	23.3%	1 916	19.0%	6 860	68.2%	1 988	64.1%	-3.6%
B	George	WC044	12 855	16 596	3 902	30.4%	3 212	25.0%	3 469	20.9%	10 583	63.8%	3 014	72.9%	15.1%
B	Oudtshoorn	WC045	16 843	16 883	4 275	25.4%	3 930	23.3%	4 239	25.1%	12 444	73.7%	4 562	76.0%	-7.1%
B	Bitou	WC047	7 003	5 632	1 052	15.0%	1 445	20.6%	1 427	25.3%	3 924	69.7%	1 577	113.2%	-9.5%
B	Knysna	WC048	2 366	3 246	555	23.4%	679	28.7%	1 794	55.3%	3 027	93.2%	788	99.9%	127.6%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		53 993	57 201	13 807	25.6%	12 513	23.2%	14 498	25.3%	40 819	71.4%	13 387	79.9%	8.3%
B	Laingsburg	WC051	608	608	176	29.0%	562	92.5%	703	115.7%	1 442	237.1%	134	21.5%	425.2%
B	Prince Albert	WC052	6 540	6 540	650	9.9%	1 203	18.4%	574	8.8%	2 427	37.1%	1 342	65.6%	-57.3%
B	Beaufort West	WC053	8 591	8 591	1 761	20.5%	1 541	17.9%	2 495	29.0%	5 797	67.5%	1 366	57.5%	82.7%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	30	109.0%	-100.0%
	Total Central Karoo		15 739	15 739	2 588	16.4%	3 306	21.0%	3 772	24.0%	9 665	61.4%	2 872	58.8%	31.3%
	Total Western Cape		398 593	387 500	91 735	23.0%	86 809	21.8%	97 273	25.1%	275 816	71.2%	92 490	68.9%	5.2%
	Total National		1 944 757	1 907 844	410 927	21.1%	555 568	28.6%	596 856	31.3%	1 563 351	81.9%	619 198	72.1%	-3.6%

Source: National Treasury Local Government Database

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

Sport And Recreation			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	3 453	3 453	206	6.0%	459	13.3%	943	27.3%	1 607	46.5%	601	44.1%	56.8%
A	Nelson Mandela Bay	NMA	37 200	37 200	628	1.7%	11 097	29.8%	1 735	4.7%	13 461	36.2%	5 471	91.2%	-68.3%
	Total Metros		40 653	40 653	834	2.1%	11 556	28.4%	2 678	6.6%	15 068	37.1%	6 072	84.2%	-55.9%
B	Camdeboo	EC101	86	86	17	20.3%	19	21.9%	16	18.8%	53	61.0%	16	57.7%	-1.5%
B	Blue Crane Route	EC102	125	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	479	0.0%	-	0.0%	-	0.0%	479	0.0%	-	0.0%	0.0%
B	Makana	EC104	210	-	0	0.1%	16	7.5%	44	0.0%	60	0.0%	7	0.0%	517.9%
B	Ndlambe	EC105	-	-	20	0.0%	9	0.0%	-	0.0%	29	0.0%	-	1.4%	0.0%
B	Sundays River Valley	EC106	7	7	4	51.2%	1	10.7%	1	9.8%	5	71.8%	1	87.7%	15.2%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	116	0.0%	608	0.0%	669	0.0%	1 393	0.0%	491	0.0%	36.1%
B	Kou-Kamma	EC109	-	1 760	552	0.0%	554	0.0%	-	0.0%	1 106	62.8%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		427	1 953	1 188	278.2%	1 206	282.2%	730	37.4%	3 124	159.9%	516	64.2%	41.5%
B	Mbhashe	EC121	16	16	-	0.0%	0	0.9%	0	0.2%	0	1.1%	-	0.3%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	37.6%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	380	380	30	7.9%	156	41.1%	17	4.4%	203	53.5%	23	83.3%	-27.4%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		396	396	30	7.6%	156	39.5%	17	4.3%	203	51.3%	25	76.6%	-33.0%
B	Inxuba Yethemba	EC131	-	-	16	0.0%	2	0.0%	-	0.0%	17	0.0%	177	1300.1%	-100.0%
B	Tsolwana	EC132	482	488	254	52.7%	129	26.7%	170	34.9%	553	113.3%	189	111.7%	-9.6%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	130	179	56	43.0%	23	17.9%	48	27.0%	128	71.4%	40	72.0%	21.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	1	0.0%	1	0.0%	1	0.0%	3	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	0	122.4%	-100.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		612	667	327	53.4%	155	25.3%	219	32.9%	701	105.1%	406	184.0%	-45.9%
B	Elundini	EC141	552	552	1	0.2%	2	0.4%	2	0.3%	5	0.9%	2	300.5%	-39.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	3 693	245	64	1.7%	74	2.0%	81	33.0%	219	89.4%	141	10.6%	-42.8%
B	Gariep	EC144	-	-	26	0.0%	29	0.0%	-	0.0%	55	0.0%	2	0.5%	-100.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		4 245	797	91	2.2%	105	2.5%	82	10.3%	279	35.0%	146	9.1%	-43.6%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	218	24	-	0.0%	2	1.0%	16	68.1%	19	77.4%	8	33.9%	103.7%
C	O .R. Tambo	DC15	2 733	2 733	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		2 951	2 757	-	0.0%	2	0.1%	16	0.6%	19	0.7%	8	0.3%	103.7%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
	Total Eastern Cape		49 283	47 222	2 470	5.0%	13 180	26.7%	3 742	7.9%	19 393	41.1%	7 171	65.8%	-47.8%
	FREE STATE														
A	Mangaung	MAN	482	482	118	24.4%	115	23.9%	115	23.9%	349	72.3%	443	86.1%	-73.9%
	Total Metros		482	482	118	24.4%	115	23.9%	115	23.9%	349	72.3%	443	86.1%	-73.9%
B	Letsemeng	FS161	749	762	315	42.1%	8	1.0%	8	1.0%	330	43.4%	104	83.3%	-92.7%
B	Kopanong	FS162	98	98	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 105	1 741	1	0.0%	1	0.0%	1	0.0%	2	0.1%	0	6.8%	1098.5%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 952	2 601	316	10.7%	8	0.3%	8	0.3%	333	12.8%	104	71.8%	-92.0%
B	Masilonyana	FS181	(187)	(187)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0	0.0%	232	0.0%	255	0.0%	487	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		(187)	(187)	0	-0.1%	232	-124.1%	255	-136.5%	487	-260.6%	-	0.0%	0.0%
B	Setsoto	FS191	59	59	9	14.5%	38	63.8%	13	21.5%	59	99.8%	6	80.0%	103.3%
B	Dihlabeng	FS192	-	-	258	0.0%	193	0.0%	140	0.0%	591	0.0%	112	0.0%	25.1%
B	Nketoana	FS193	754	754	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	588	143	0.0%	500	0.0%	175	29.9%	819	139.4%	166	0.0%	5.4%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	801	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		1 614	1 401	410	25.4%	731	45.3%	328	23.4%	1 469	104.9%	285	1584.7%	15.3%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	281	56.4%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	536	0.0%	-100.0%
B	Metsimaholo	FS204	2 647	1 765	195	7.4%	547	20.7%	427	24.2%	1 170	66.3%	416	74.6%	2.7%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		2 647	1 765	195	7.4%	547	20.7%	427	24.2%	1 170	66.3%	1 233	74.8%	-65.3%
	Total Free State		7 509	6 062	1 039	13.8%	1 634	21.8%	1 135	18.7%	3 807	62.8%	2 065	70.3%	-45.1%
	GAUTENG														
A	Ekurhuleni Metro	EKU	4 066	4 066	707	17.4%	1 604	39.4%	931	22.9%	3 242	79.7%	1 153	67.2%	-19.3%
A	City Of Johannesburg	JHB	91 089	133 556	17 456	19.2%	19 261	21.1%	15 821	11.8%	52 538	39.3%	137 784	379.5%	-88.5%
A	City Of Tshwane	TSH	19 658	22 853	1 840	9.4%	3 768	19.2%	7 794	34.1%	13 401	58.6%	5 755	84.3%	35.4%
	Total Metros		114 813	160 474	20 004	17.4%	24 632	21.5%	24 545	15.3%	69 181	43.1%	144 693	306.3%	-83.0%
B	Emfuleni	GT421	132	(10 219)	6	4.7%	30	22.9%	6	-0.1%	42	-0.4%	170	430.9%	-96.5%
B	Midvaal	GT422	130	130	7	5.0%	25	19.0%	31	24.1%	63	48.1%	30	1.3%	4.6%
B	Lesedi	GT423	15	15	2	13.7%	40	259.2%	13	84.9%	55	357.8%	1	0.0%	1560.5%
C	Sedibeng	DC42	-	-	0	0.0%	0	0.0%	-	0.0%	1	0.0%	0	0.0%	-100.0%
	Total Sedibeng		277	(10 074)	15	5.4%	95	34.2%	50	-0.5%	160	-1.6%	201	7.1%	-74.9%
B	Mogale City	GT481	162	1 734	46	28.2%	46	28.6%	183	10.6%	276	15.9%	3	25.3%	5458.3%
B	Randfontein	GT482	365	365	9	2.6%	6	1.6%	5	1.3%	20	5.5%	7	30.1%	-28.3%
B	Westonaria	GT483	10	10	1	13.3%	1	9.2%	0	0.9%	2	23.4%	4	0.0%	-97.7%
B	Merafong City	GT484	245	245	18	7.5%	43	17.6%	-	0.0%	62	25.1%	34	67.6%	-100.0%
C	West Rand	DC48	195	171	67	34.5%	23	12.0%	64	37.3%	154	90.3%	28	74.6%	127.7%
	Total West Rand		977	2 525	142	14.6%	120	12.2%	252	10.0%	514	20.4%	76	43.2%	232.7%
	Total Gauteng		116 067	152 926	20 161	17.4%	24 847	21.4%	24 848	16.2%	69 856	45.7%	144 969	278.4%	-82.9%

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

Sport And Recreation			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	32 729	52 729	1 522	4.6%	24 082	73.6%	20 121	38.2%	45 724	86.7%	78 779	423.0%	-74.5%
	Total Metros		32 729	52 729	1 522	4.6%	24 082	73.6%	20 121	38.2%	45 724	86.7%	78 779	423.0%	-74.5%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	3 871	3 746	707	18.3%	1 122	29.0%	5 741	153.2%	7 570	202.1%	949	57.4%	505.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 232	2 232	-	0.0%	-	0.0%	2 227	99.8%	2 227	99.8%	-	99.5%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	584	50	0.0%	101	0.0%	116	19.9%	268	45.9%	173	509.9%	-32.9%
C	Ugu	DC21	249	249	0	0.0%	54	21.8%	-	0.0%	54	21.9%	-	0.0%	0.0%
	Total Ugu		6 351	6 810	758	11.9%	1 278	20.1%	8 084	118.7%	10 120	148.6%	1 122	71.5%	620.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	4	4	0	5.6%	2	47.3%	1	17.1%	3	70.1%	266	5973.8%	-99.7%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	794	794	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	3 005	3 005	94	3.1%	202	6.7%	291	9.7%	587	19.6%	333	66.1%	-12.7%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	206	486	552	267.8%	416	201.7%	(1)	-0.2%	966	198.8%	(38)	99.1%	-97.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		4 009	4 289	646	16.1%	620	15.5%	290	6.8%	1 557	36.3%	561	68.6%	-48.2%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	52	4	0.0%	10	0.0%	20	38.8%	34	65.6%	15	0.0%	34.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	52	4	0.0%	10	0.0%	20	38.8%	34	65.6%	15	1091.8%	34.5%
B	Newcastle	KZN252	404	806	1 734	429.2%	283	70.0%	184	22.8%	2 200	273.1%	304	0.0%	-39.6%
B	eMadlangeni	KZN253	452	-	194	42.9%	194	42.9%	195	0.0%	582	0.0%	244	0.0%	-20.3%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		856	806	1 928	225.3%	476	55.7%	378	47.0%	2 783	345.3%	548	0.0%	-31.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	84	89	9	10.5%	18	21.4%	14	15.2%	40	45.3%	(9)	11.9%	-246.2%
B	Abaqulusi	KZN263	27	21	4	15.8%	6	23.3%	9	41.2%	19	91.2%	15	118.4%	-41.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	336	0.0%	19	0.0%	17	0.0%	371	0.0%	17	0.0%	-1.2%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		111	111	349	313.7%	43	38.7%	39	35.2%	431	390.2%	22	86.1%	74.1%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	3	0.0%	(3)	0.0%	-	0.0%	-	0.0%	319	0.0%	-100.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	3	0.0%	(3)	0.0%	-	0.0%	-	0.0%	319	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	2 638	3 194	990	37.5%	1 095	41.5%	1 183	37.0%	3 268	102.3%	993	81.4%	19.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 599	4 969	4 422	96.2%	274	5.9%	208	4.2%	4 904	98.7%	103	95.9%	102.2%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		7 237	8 163	5 412	74.8%	1 369	18.9%	1 391	17.0%	8 172	100.1%	1 096	87.5%	26.9%
B	Mandeni	KZN291	12	12	-	0.0%	4	34.7%	5	42.1%	9	76.7%	6	92.8%	-15.3%
B	KwaDukuza	KZN292	7 966	7 992	196	2.5%	6 842	85.9%	279	3.5%	7 318	91.6%	1	17.1%	30755.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		7 978	8 004	196	2.5%	6 847	85.8%	284	3.5%	7 327	91.5%	7	44.8%	4039.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	400	250	21	5.2%	4	1.1%	9	3.5%	34	13.5%	55	88.0%	-83.9%
B	Ubuhlebezwe	KZN434	-	-	420	0.0%	-	0.0%	420	0.0%	840	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		400	250	441	110.2%	4	1.1%	429	171.5%	874	349.5%	55	88.0%	683.9%
	Total Kwazulu-Natal		59 671	81 214	11 259	18.9%	34 726	58.2%	31 036	38.2%	77 021	94.8%	82 525	293.0%	-62.4%

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

Sport And Recreation			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	42	60	5	12.6%	25	60.5%	42	70.4%	73	121.1%	(15)	11.9%	-382.7%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	482	482	14	2.9%	18	3.8%	11	2.4%	44	9.0%	6	-20.4%	78.2%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		523	542	19	3.7%	43	8.3%	54	9.9%	116	21.4%	(9)	-36.0%	-731.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	282	282	113	40.2%	58	20.4%	119	42.2%	290	102.9%	80	92.6%	49.6%
B	Makhado	LIM344	15	15	16	106.3%	24	159.4%	19	129.7%	59	395.4%	5	0.0%	323.2%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		297	297	129	43.5%	81	27.4%	138	46.6%	349	117.6%	84	95.2%	64.5%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	139.5%	0.0%
B	Modimolle	LIM365	11	11	3	24.5%	1	10.2%	3	23.1%	6	57.9%	14	121.5%	-82.0%
B	Bela Bela	LIM366	9	9	1	5.5%	4	44.9%	3	32.4%	8	82.8%	3	0.0%	7.8%
B	Mogalakwena	LIM367	-	-	19	0.0%	17	0.0%	14	0.0%	50	0.0%	12	0.0%	12.5%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		21	21	22	104.1%	23	105.6%	19	91.3%	64	301.0%	29	1686.6%	-33.5%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		850	868	171	20.1%	147	17.3%	212	24.4%	529	61.0%	105	294.6%	101.7%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	57	22	6	9.8%	6	9.7%	7	31.0%	18	81.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	12	0.0%	26	0.0%	5	0.0%	42	0.0%	1	43.0%	339.8%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	371	371	47	12.7%	59	15.9%	142	38.3%	248	66.9%	73	72.6%	95.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		428	393	64	15.0%	90	21.1%	154	39.1%	308	78.4%	74	84.1%	108.0%
B	Victor Khanye	MP311	-	-	1	0.0%	1	0.0%	1	0.0%	3	0.0%	1	67.5%	0.0%
B	Emalahleni (Mp)	MP312	-	-	6	0.0%	11	0.0%	20	0.0%	37	0.0%	6	432.5%	220.5%
B	Steve Tshwete	MP313	674	607	121	18.0%	188	27.9%	164	26.9%	473	77.9%	147	84.9%	11.0%
B	Emakhazeni	MP314	209	209	10	5.0%	30	14.3%	17	8.2%	58	27.5%	28	91.5%	-38.3%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	23	53.3%	-100.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		883	817	139	15.8%	230	26.0%	201	24.6%	571	69.9%	205	85.2%	-2.1%
B	Thaba Chweu	MP321	96	96	52	54.3%	22	23.2%	94	97.6%	168	175.1%	73	1164.5%	27.6%
B	Mbombela	MP322	-	9 869	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	20	0.0%	-100.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		96	9 965	52	54.5%	22	23.4%	94	0.9%	169	1.7%	93	4145.1%	0.6%
	Total Mpumalanga		1 407	11 175	256	18.2%	343	24.4%	449	4.0%	1 047	9.4%	372	99.6%	20.4%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	1 497	1 537	246	16.4%	434	29.0%	298	19.4%	977	63.6%	704	62.1%	-57.7%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 522	1 562	246	16.2%	434	28.5%	298	19.1%	977	62.6%	704	62.1%	-57.7%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5	5	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	561	257	55	9.8%	74	13.1%	41	16.0%	170	66.0%	79	38.9%	-48.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-0.1%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		566	262	55	9.7%	74	13.0%	41	15.7%	170	64.7%	79	92.3%	-48.0%
B	Naledi (Nw)	NW392	253	253	5	1.9%	28	11.1%	136	53.9%	169	66.9%	93	0.0%	46.3%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	3 648	3 648	3 628	99.5%	-	0.0%	0	0.0%	3 628	99.5%	-	97.9%	0.0%
B	Lekwa-Teemane	NW396	-	-	1	0.0%	5	0.0%	(4)	0.0%	2	0.0%	4	10.0%	-222.5%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		3 901	3 901	3 634	93.2%	33	0.9%	132	3.4%	3 799	97.4%	97	104.6%	36.2%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Tlokwe	NW402	539	539	571	105.8%	842	156.0%	1 453	269.4%	2 865	531.2%	1 218	74.0%	19.3%
B	City Of Matlosana	NW403	2 754	4 630	884	32.1%	1 520	55.2%	1 233	26.6%	3 637	78.5%	839	54.1%	46.9%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		3 293	5 170	1 455	44.2%	2 362	71.7%	2 686	51.9%	6 502	125.8%	2 058	64.1%	30.5%
	Total North West		9 282	10 895	5 390	58.1%	2 902	31.3%	3 156	29.0%	11 449	105.1%	2 938	76.9%	7.4%

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

	Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 324	1 537	469	35.4%	433	32.7%	317	20.6%	1 219	79.3%	371	54.0%	-14.6%
B	Gamagara	NC453	1 652	1 652	498	30.2%	483	29.3%	509	30.8%	1 491	90.2%	211	84.5%	141.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		2 976	3 189	967	32.5%	916	30.8%	826	25.9%	2 709	84.9%	582	66.9%	42.0%
B	Richtersveld	NC061	-	(2)	216	0.0%	308	0.0%	312	-17310.3%	836	-46450.2%	238	73.3%	30.7%
B	Nama Khoi	NC062	159	159	37	23.6%	51	32.3%	75	47.5%	164	103.4%	32	198.6%	133.8%
B	Kamiesberg	NC064	-	-	21	0.0%	0	0.0%	-	0.0%	22	0.0%	3	25.2%	-100.0%
B	Hantam	NC065	122	107	64	52.7%	14	11.7%	15	14.4%	94	87.8%	16	70.1%	-5.3%
B	Karoo Hoogland	NC066	14	14	1	3.8%	(1)	-8.0%	8	59.3%	8	55.1%	12	0.0%	-30.7%
B	Khai-Ma	NC067	5	5	0	1.3%	1	20.9%	3	61.1%	4	83.2%	2	34.8%	58.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		300	283	340	113.4%	374	125.0%	414	146.3%	1 128	398.8%	304	77.1%	36.2%
B	Ubuntu	NC071	48	48	0	0.7%	3	6.6%	0	0.5%	4	7.9%	4	86.2%	-94.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	82	82	3	3.2%	36	44.6%	35	43.2%	74	91.0%	18	10.4%	95.8%
B	Kareeberg	NC074	18	18	1	8.3%	6	34.8%	13	73.0%	21	116.0%	6	123.2%	122.9%
B	Renosterberg	NC075	990	990	20	2.1%	16	1.7%	1	0.1%	38	3.8%	69	20.2%	-99.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	20	20	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	3	0.0%	36	0.0%	35	0.0%	74	0.0%	26	0.0%	34.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 157	1 157	27	2.4%	98	8.5%	85	7.3%	210	18.2%	124	20.0%	-31.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	6	5	1	20.6%	1	15.7%	0	3.8%	2	53.9%	-	0.0%	0.0%
B	//Khara Hais	NC083	5 331	5 148	1 084	20.3%	1 481	27.8%	2 005	39.0%	4 570	88.8%	755	46.4%	165.7%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	245	245	74	30.3%	2 698	1100.2%	5	1.9%	2 777	1132.4%	1 034	0.0%	-99.6%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		5 583	5 397	1 160	20.8%	4 180	74.9%	2 010	37.2%	7 350	136.2%	1 788	65.1%	12.4%
B	Sol Plaatje	NC091	5 341	5 341	1 006	18.8%	1 040	19.5%	1 550	29.0%	3 595	67.3%	1 820	88.7%	-14.9%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.6%	0.0%
B	Magareng	NC093	53	53	5	8.9%	7	13.1%	6	10.9%	17	32.9%	3	33.5%	90.7%
B	Phokwane	NC094	21	21	1	3.3%	-	0.0%	31	147.6%	32	150.9%	1	9.9%	4023.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		5 415	5 415	1 012	18.7%	1 046	19.3%	1 586	29.3%	3 645	67.3%	1 824	84.7%	-13.0%
	Total Northern Cape		15 431	15 442	3 505	22.7%	6 615	42.9%	4 921	31.9%	15 042	97.4%	4 621	65.8%	6.5%
	WESTERN CAPE														
A	Cape Town	CPT	34 882	34 907	8 646	24.8%	10 574	30.3%	15 980	45.8%	35 200	100.8%	66 949	184.0%	-76.1%
	Total Metros		34 882	34 907	8 646	24.8%	10 574	30.3%	15 980	45.8%	35 200	100.8%	66 949	184.0%	-76.1%
B	Matzikama	WC011	1 366	1 626	442	32.4%	679	49.7%	681	41.9%	1 802	110.8%	413	87.4%	65.0%
B	Cederberg	WC012	2 644	2 791	553	20.9%	777	29.4%	732	26.2%	2 062	73.9%	655	72.8%	11.9%
B	Bergrivier	WC013	3 079	2 607	1 002	32.5%	464	15.1%	799	30.7%	2 265	86.9%	820	78.8%	-2.5%
B	Saldanha Bay	WC014	9 223	8 411	477	5.2%	2 443	26.5%	2 335	27.8%	5 255	62.5%	2 075	0.0%	12.6%
B	Swartland	WC015	2 100	2 100	394	18.8%	1 138	54.2%	905	43.1%	2 437	116.0%	596	118.0%	51.8%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		18 412	17 535	2 867	15.6%	5 500	29.9%	5 453	31.1%	13 821	78.8%	4 558	124.4%	19.6%
B	Witzenberg	WC022	6 206	6 206	1 494	24.1%	1 576	25.4%	1 869	30.1%	4 940	79.6%	1 764	79.6%	6.0%
B	Drakenstein	WC023	2 510	2 556	176	7.0%	804	32.0%	987	38.6%	1 968	77.0%	1 902	68.9%	-48.1%
B	Stellenbosch	WC024	1 077	1 077	15	1.4%	103	9.6%	188	17.5%	307	28.5%	181	61.5%	4.0%
B	Breede Valley	WC025	2 644	3 794	351	13.3%	504	19.1%	969	25.5%	1 824	48.1%	840	50.9%	15.3%
B	Langeberg	WC026	154	154	-	0.0%	71	45.8%	126	81.8%	197	127.6%	90	104.3%	40.4%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		12 591	13 786	2 037	16.2%	3 058	24.3%	4 140	30.0%	9 236	67.0%	4 778	69.3%	-13.3%
B	Theewaterskloof	WC031	93	32	10	10.3%	6	6.3%	24	75.5%	40	123.9%	17	77.2%	41.7%
B	Overstrand	WC032	5 579	5 704	887	15.9%	2 199	39.4%	1 480	25.9%	4 567	80.1%	1 394	73.6%	6.2%
B	Cape Agulhas	WC033	4 522	4 522	1 121	24.8%	1 417	31.3%	927	20.5%	3 465	76.6%	9	0.3%	10511.4%
B	Swellendam	WC034	2	2	0	15.5%	-	0.0%	-	0.0%	0	15.5%	-	5.5%	0.0%
C	Overberg	DC3	16 357	11 190	7 257	44.4%	1 523	9.3%	1 435	12.8%	10 215	91.3%	1 385	74.8%	3.6%
	Total Overberg		26 554	21 451	9 275	34.9%	5 146	19.4%	3 866	18.0%	18 287	85.3%	2 805	61.3%	37.8%
B	Kannaland	WC041	8	15	-	0.0%	8	99.1%	3	20.2%	11	73.1%	5	80.4%	-36.9%
B	Hessequa	WC042	6 991	6 991	1 835	26.2%	2 337	33.4%	1 940	27.7%	6 112	87.4%	1 549	84.1%	25.3%
B	Mossel Bay	WC043	10 129	11 845	5 018	49.5%	1 741	17.2%	3 447	29.1%	10 206	86.2%	1 648	71.8%	109.2%
B	George	WC044	2 552	2 552	445	17.4%	825	32.3%	1 252	49.1%	2 522	98.8%	1 389	90.9%	-9.9%
B	Oudtshoorn	WC045	2 232	2 232	322	14.4%	626	28.1%	542	24.3%	1 491	66.8%	643	75.8%	-15.7%
B	Bitou	WC047	3 086	4 170	133	4.3%	186	6.0%	2 105	50.5%	2 424	58.1%	-	0.0%	0.0%
B	Knysna	WC048	943	943	214	22.7%	218	23.1%	230	24.4%	662	70.2%	207	397.1%	11.2%
C	Eden	DC4	4 199	5 093	1 467	34.9%	1 392	33.2%	869	17.1%	3 729	73.2%	1 546	79.9%	-43.8%
	Total Eden		30 141	33 842	9 434	31.3%	7 333	24.3%	10 389	30.7%	27 156	80.2%	6 986	79.5%	48.7%
B	Laingsburg	WC051	-	-	0	0.0%	2	0.0%	-	0.0%	3	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	285	285	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.7%	-100.0%
B	Beaufort West	WC053	157	157	37	23.4%	6	3.8%	56	35.9%	99	63.1%	26	52.8%	115.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	102.0%	-100.0%
	Total Central Karoo		442	442	37	8.4%	8	1.8%	56	12.8%	102	23.0%	29	17.5%	97.5%
	Total Western Cape		123 022	121 962	32 296	26.3%	31 619	25.7%	39 885	32.7%	103 801	85.1%	86 104	124.6%	-53.7%
	Total National		382 521	447 767	76 548	20.0%	116 014	30.3%	109 383	24.4%	301 946	67.4%	330 872	174.5%	-66.9%

Source: National Treasury Local Government Database

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

Environmental Protection			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	296	296	31	10.5%	37	12.6%	99	33.3%	167	56.5%	73	51.8%	35.6%
A	Nelson Mandela Bay	NMA	84 521	84 521	723	0.9%	1 381	1.6%	755	0.9%	2 859	3.4%	1 400	161.2%	-46.1%
	Total Metros		84 817	84 817	754	0.9%	1 419	1.7%	853	1.0%	3 026	3.6%	1 473	151.0%	-42.1%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	769	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	19	-	5	27.4%	5	27.4%	8	0.0%	19	0.0%	5	0.0%	79.2%
B	Ndlambe	EC105	4 214	4 214	1 167	27.7%	1 372	32.6%	1 320	31.3%	3 859	91.6%	2 376	99.5%	-44.4%
B	Sundays River Valley	EC106	913	913	0	0.1%	7	0.8%	0	0.0%	8	0.9%	0	80.2%	47.4%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 469	13 528	4 173	33.5%	2 553	20.5%	2 331	17.2%	9 056	66.9%	2 585	117.4%	-9.8%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		18 384	18 655	5 345	29.1%	3 937	21.4%	3 660	19.6%	12 942	69.4%	4 966	108.1%	-26.3%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	7	0.0%	(201)	0.0%	-	0.0%	(195)	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		-	-	7	0.0%	(201)	0.0%	-	0.0%	(195)	0.0%	-	0.0%	0.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	2 143	0.0%	4 808	0.0%	5 126	0.0%	12 077	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	2 143	0.0%	4 808	0.0%	5 126	0.0%	12 077	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	9 055	9 055	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		9 055	9 055	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	156	0.0%	41	0.0%	94	0.0%	292	0.0%	51	0.0%	83.2%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	156	0.0%	41	0.0%	94	0.0%	292	0.0%	51	0.0%	83.2%
	Total Eastern Cape		112 256	112 528	8 405	7.5%	10 003	8.9%	9 734	8.7%	28 142	25.0%	6 490	132.4%	50.0%
	FREE STATE														
A	Mangaung	MAN	6 548	3 058	3	0.0%	22	0.3%	6	0.2%	30	1.0%	220	21.3%	-97.2%
	Total Metros		6 548	3 058	3	0.0%	22	0.3%	6	0.2%	30	1.0%	220	21.3%	-97.2%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	1 210	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 210	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	1 147	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 287	1 161	-	0.0%	206	16.0%	27	2.3%	233	20.1%	-	103.6%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		1 287	2 308	-	0.0%	206	16.0%	27	1.2%	233	10.1%	-	103.6%	0.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		9 044	5 365	3	0.0%	228	2.5%	33	0.6%	263	4.9%	220	38.6%	-85.1%
	GAUTENG														
A	Ekurhuleni Metro	EKU	148	148	30	20.2%	43	29.0%	269	182.6%	342	231.8%	32	4.0%	752.4%
A	City Of Johannesburg	JHB	500	1 318	-	0.0%	-	0.0%	1 360	103.2%	1 360	103.2%	2 567	34.0%	-47.0%
A	City Of Tshwane	TSH	169	767	75	44.6%	5	2.9%	56	7.3%	136	17.8%	59	10.0%	-4.4%
	Total Metros		816	2 232	105	12.9%	48	5.8%	1 686	75.5%	1 839	82.4%	2 658	28.9%	-36.6%
B	Emfuleni	GT421	-	(33 456)	2 084	0.0%	870	0.0%	2 982	-8.9%	5 936	-17.7%	2 691	0.0%	10.8%
B	Midvaal	GT422	3 916	-	-	0.0%	554	14.1%	1 166	0.0%	1 720	0.0%	806	45.1%	44.7%
B	Lesedi	GT423	54	54	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0	0.0%	0	0.0%	-	0.0%	1	0.0%	1	0.0%	-100.0%
	Total Sedibeng		3 970	(33 401)	2 085	52.5%	1 424	35.9%	4 148	-12.4%	7 657	-22.9%	3 497	150.0%	18.6%
B	Mogale City	GT481	-	1 195	23	0.0%	330	0.0%	235	19.6%	588	49.2%	603	51.8%	-61.1%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		-	1 195	23	0.0%	330	0.0%	235	19.6%	588	49.2%	603	51.8%	-61.1%
	Total Gauteng		4 786	(29 974)	2 213	46.2%	1 802	37.6%	6 069	-20.2%	10 084	-33.6%	6 758	46.5%	-10.2%

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

Environmental Protection			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	3 538	5 131	14	0.4%	47	1.3%	96	1.9%	158	3.1%	609	4.8%	-84.2%
	Total Metros		3 538	5 131	14	0.4%	47	1.3%	96	1.9%	158	3.1%	609	4.8%	-84.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	420	519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	725	87.4%	-100.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	2 376	2 376	-	0.0%	396	16.7%	396	16.7%	792	33.3%	-	0.0%	0.0%
	Total Ugu		2 796	2 895	-	0.0%	396	14.2%	396	13.7%	792	27.4%	725	21.8%	-45.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	244	244	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	0	10.3%	-46.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		244	244	-	0.0%	-	0.0%	0	0.1%	0	0.1%	0	0.8%	-46.6%
B	Emnambithi/Ladysmith	KZN232	467	1 500	103	21.9%	657	140.6%	224	14.9%	984	65.6%	108	75.5%	107.6%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	185	-	136	73.3%	135	72.9%	135	0.0%	406	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		653	1 500	238	36.5%	792	121.4%	359	23.9%	1 390	92.6%	108	75.5%	233.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	6	0.0%	-	0.0%	0	0.0%	6	0.0%	0	0.0%	89.5%
B	eMadlangeni	KZN253	947	-	308	32.5%	308	32.5%	202	0.0%	817	0.0%	294	131.4%	-31.3%
B	Dannhauser	KZN254	-	1 669	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		947	1 669	314	33.1%	308	32.5%	202	12.1%	823	49.3%	294	132.2%	-31.2%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	15 829	14 389	5 995	37.9%	4 796	30.3%	3 597	25.0%	14 389	100.0%	3 445	0.0%	4.4%
	Total uThungulu		15 829	14 389	5 995	37.9%	4 796	30.3%	3 597	25.0%	14 389	100.0%	3 445	0.0%	4.4%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		24 006	25 828	6 562	27.3%	6 339	26.4%	4 651	18.0%	17 552	68.0%	5 181	78.0%	-10.2%

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

Environmental Protection			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	14 071	14 071	3 558	25.3%	(22 909)	-162.8%	-	0.0%	(19 351)	-137.5%	1	0.0%	-100.0%
	Total Vhembe		14 071	14 071	3 558	25.3%	(22 909)	-162.8%	-	0.0%	(19 351)	-137.5%	1	0.0%	-100.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	14	0.0%	4	0.0%	8	0.0%	26	0.0%	13	0.0%	-42.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		-	-	14	0.0%	4	0.0%	8	0.0%	26	0.0%	13	0.0%	-42.1%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		14 071	14 071	3 572	25.4%	(22 905)	-162.8%	8	0.1%	(19 326)	-137.3%	14	0.0%	-46.0%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	(123)	0.0%	-	0.0%	-	0.0%	(123)	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	63	5	3	4.1%	1	1.9%	155	3094.5%	159	3170.0%	2	75.6%	7421.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		63	5	(120)	-189.6%	1	1.9%	155	3094.5%	36	717.6%	2	9672.7%	7421.9%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	25	0.0%	9	0.0%	8	0.0%	42	0.0%	7	78.6%	15.3%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		-	-	25	0.0%	9	0.0%	8	0.0%	42	0.0%	7	301.6%	15.3%
B	Thaba Chweu	MP321	-	-	164	0.0%	14	0.0%	7	0.0%	185	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	110	110	311	282.5%	342	310.7%	288	261.9%	941	855.2%	1	339.1%	19298.5%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		110	110	475	431.9%	356	323.6%	295	268.0%	1 126	1023.5%	1	421.0%	19754.8%
	Total Mpumalanga		173	115	380	219.2%	366	211.5%	458	397.8%	1 204	1046.8%	10	1871.8%	4288.1%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	3	856	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		3	856	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	20	20	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	16 904	16 904	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		16 924	16 924	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 884	7 884	3 285	41.7%	2 628	33.3%	1 971	25.0%	7 884	100.0%	2 648	55.3%	-25.6%
	Total Dr Ruth Segomotsi Mompati		7 884	7 884	3 285	41.7%	2 628	33.3%	1 971	25.0%	7 884	100.0%	2 648	55.3%	-25.6%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	-	-	3	0.0%	(3)	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		-	-	3	0.0%	(3)	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
	Total North West		24 811	25 664	3 288	13.3%	2 625	10.6%	1 971	7.7%	7 884	30.7%	2 648	46.0%	-25.6%

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

Environmental Protection			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	871	0.0%	-100.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	871	0.0%	-100.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	368	368	17	4.6%	2	0.5%	-	0.0%	18	5.0%	5	4.5%	-100.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	1 959	0.0%	1 959	0.0%	-	0.0%	0.0%
	Total Namakwa		368	368	17	4.6%	2	0.5%	1 959	532.3%	1 977	537.4%	5	0.7%	38124.4%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	0	0.0%	-	0.0%	0	0.0%	1	0.0%	-100.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	-	0.0%	0	0.0%	-	0.0%	0	0.0%	1	0.0%	-100.0%
B	Sol Plaatje	NC091	-	-	83	0.0%	37	0.0%	64	0.0%	184	0.0%	95	0.0%	-32.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 000	3 000	1 669	55.6%	1 209	40.3%	39	1.3%	2 918	97.3%	-	0.8%	0.0%
	Total Frances Baard		3 000	3 000	1 752	58.4%	1 246	41.5%	103	3.4%	3 101	103.4%	95	26.2%	8.9%
	Total Northern Cape		3 368	3 368	1 769	52.5%	1 248	37.1%	2 062	61.2%	5 079	150.8%	972	31.1%	112.2%
	WESTERN CAPE														
A	Cape Town	CPT	18 693	22 154	5 637	30.2%	3 051	16.3%	2 818	12.7%	11 506	51.9%	6 654	58.5%	-57.6%
	Total Metros		18 693	22 154	5 637	30.2%	3 051	16.3%	2 818	12.7%	11 506	51.9%	6 654	58.5%	-57.6%
B	Matzikama	WC011	10	10	0	2.6%	2	22.2%	2	19.7%	4	44.5%	1	96.3%	177.6%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	300	300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		310	310	0	0.1%	2	0.7%	2	0.6%	4	1.4%	1	96.3%	177.6%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	5 267	5 267	575	10.9%	(67)	-1.3%	3 587	68.1%	4 095	77.8%	1 007	61.5%	256.3%
B	Langeberg	WC026	-	201	55	0.0%	38	0.0%	30	14.7%	122	60.9%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	17 024	14 564	-	0.0%	6 122	36.0%	8 400	57.7%	14 522	99.7%	5 689	57.5%	47.6%
	Total Cape Winelands		22 291	20 031	630	2.8%	6 093	27.3%	12 016	60.0%	18 739	93.6%	6 696	58.3%	79.5%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	1 047	1 047	192	18.3%	335	32.0%	279	26.6%	805	76.9%	263	87.6%	5.9%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	137	50	25	18.1%	13	9.5%	11	22.4%	49	97.5%	16	23.9%	-30.8%
	Total Overberg		1 184	1 097	216	18.3%	348	29.4%	290	26.4%	854	77.8%	279	75.8%	3.8%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	175	183	-	0.0%	39	22.3%	40	21.9%	79	43.3%	51	75.2%	-21.5%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1	1	0	18.1%	13	1330.5%	1	89.5%	14	1438.1%	60	13905.4%	-98.5%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	100.0%	-100.0%
C	Eden	DC4	106	206	18	17.2%	36	34.3%	132	64.1%	187	90.6%	16	15.1%	726.5%
	Total Eden		283	541	18	6.5%	89	31.5%	173	32.0%	281	51.9%	127	137.5%	36.0%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		42 761	44 133	6 503	15.2%	9 582	22.4%	15 300	34.7%	31 385	71.1%	13 758	59.3%	11.2%
	Total National		235 276	201 097	32 693	13.9%	9 289	3.9%	40 285	20.0%	82 267	40.9%	36 050	110.4%	11.7%

Source: National Treasury Local Government Database

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

Road Transport			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	53 111	53 715	15 467	29.1%	9 566	18.0%	15 538	28.9%	40 571	75.5%	12 026	68.3%	29.2%
A	Nelson Mandela Bay	NMA	161 955	161 955	4 382	2.7%	4 739	2.9%	5 272	3.3%	14 394	8.9%	5 018	5.3%	5.1%
	Total Metros		215 065	215 670	19 849	9.2%	14 305	6.7%	20 811	9.6%	54 965	25.5%	17 044	16.5%	22.1%
B	Camdeboo	EC101	63	63	5	7.9%	3	5.4%	4	5.9%	12	19.2%	4	18.9%	1.0%
B	Blue Crane Route	EC102	2 499	2 567	183	7.3%	606	24.3%	101	3.9%	891	34.7%	1 632	11.4%	-93.8%
B	Ikwezi	EC103	-	-	334	0.0%	58	0.0%	58	0.0%	450	0.0%	87	120.8%	-33.2%
B	Makana	EC104	2 972	733	825	27.8%	369	12.4%	547	74.6%	1 741	237.4%	786	30.8%	-30.4%
B	Ndlambe	EC105	1 331	1 331	274	20.6%	430	32.3%	9	0.7%	713	53.5%	(42)	19.2%	-120.7%
B	Sundays River Valley	EC106	3 727	3 727	1 905	51.1%	1 402	37.6%	1 516	40.7%	4 824	129.4%	479	137.0%	216.3%
B	Baviaans	EC107	1 538	1 538	358	23.3%	229	14.9%	27	1.7%	614	39.9%	35	130.2%	-24.3%
B	Kouga	EC108	-	2 556	615	0.0%	308	0.0%	71	2.8%	994	38.9%	40	0.0%	77.6%
B	Kou-Kamma	EC109	-	19 698	1 179	0.0%	1 052	0.0%	3 023	15.3%	5 253	26.7%	1 020	31.7%	196.4%
C	Cacadu	DC10	7 159	7 159	1 628	22.7%	883	12.3%	1 182	16.5%	3 693	51.6%	44 917	104.2%	-97.4%
	Total Cacadu		19 290	39 373	7 306	37.9%	5 340	27.7%	6 538	16.6%	19 185	48.7%	48 959	81.7%	-86.6%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 000	0.0%	-100.0%
B	Mnquma	EC122	326	221	33	10.1%	8	2.5%	58	26.5%	100	45.2%	6	1.9%	903.6%
B	Great Kei	EC123	6 664	5 650	-	0.0%	-	0.0%	-	0.0%	-	0.0%	480	124.4%	-100.0%
B	Amahlathi	EC124	-	-	510	0.0%	686	0.0%	614	0.0%	1 810	0.0%	405	77.1%	51.9%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	15 502	15 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	162	39.0%	-100.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	313	0.0%	313	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		22 492	21 372	543	2.4%	695	3.1%	986	4.6%	2 223	10.4%	3 053	77.6%	-67.7%
B	Inxuba Yethemba	EC131	-	-	803	0.0%	148	0.0%	-	0.0%	951	0.0%	320	199.9%	-100.0%
B	Tsolwana	EC132	1 478	596	154	10.4%	79	5.3%	92	15.5%	325	54.6%	115	69.2%	-19.7%
B	Inkwanca	EC133	270	270	9	3.3%	26	9.7%	-	0.0%	35	13.0%	-	2.4%	0.0%
B	Lukhanji	EC134	5 425	5 405	(1 267)	-23.4%	191	3.5%	1 500	27.8%	424	7.8%	521	20.5%	187.8%
B	Intsika Yethu	EC135	-	-	4	0.0%	4	0.0%	-	0.0%	8	0.0%	252	2.5%	-100.0%
B	Emalahleni (Ec)	EC136	-	-	418	0.0%	309	0.0%	415	0.0%	1 142	0.0%	-	6.1%	0.0%
B	Engcobo	EC137	-	-	1 862	0.0%	(203)	0.0%	73	0.0%	1 732	0.0%	337	0.0%	-78.4%
B	Sakhisizwe	EC138	1 677	1 677	1	0.0%	-	0.0%	6	0.3%	6	0.4%	2 562	258.5%	-99.8%
C	Chris Hani	DC13	17 590	17 590	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		26 440	25 537	1 984	7.5%	554	2.1%	2 086	8.2%	4 624	18.1%	4 107	18.4%	-49.2%
B	Elundini	EC141	15 327	15 327	97	0.6%	459	3.0%	2	0.0%	558	3.6%	-	-0.6%	0.0%
B	Senqu	EC142	3 130	13 564	578	18.5%	12 564	401.4%	684	5.0%	13 825	101.9%	411	82.1%	66.5%
B	Maletswai	EC143	644	1 450	2	0.3%	802	124.6%	310	21.4%	1 114	76.9%	2	7.7%	16745.5%
B	Gariep	EC144	-	-	4 749	0.0%	-	0.0%	105	0.0%	4 853	0.0%	254	52.4%	-58.7%
C	Joe Gqabi	DC14	34 000	34 000	7 239	21.3%	8 840	26.0%	4 647	13.7%	20 727	61.0%	-	0.0%	0.0%
	Total Joe Gqabi		53 101	64 340	12 665	23.9%	22 665	42.7%	5 748	8.9%	41 078	63.8%	666	5.9%	763.0%
B	Ngquza Hills	EC153	234	234	101	43.0%	-	0.0%	-	0.0%	101	43.0%	1 500	49.0%	-100.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	12 906	12 906	1	0.0%	5 801	45.0%	4 158	32.2%	9 960	77.2%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	12 774	13 575	3 204	25.1%	2 958	23.2%	3 294	24.3%	9 457	69.7%	1 968	508.8%	67.4%
C	O .R. Tambo	DC15	670	670	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		26 584	27 385	3 306	12.4%	8 760	33.0%	7 452	27.2%	19 518	71.3%	3 468	156.7%	114.9%
B	Matatiele	EC441	-	-	0	0.0%	1 826	0.0%	400	0.0%	2 226	0.0%	(1)	3.0%	-47015.9%
B	Umzimvubu	EC442	1 702	7 292	228	13.4%	90	5.3%	282	3.9%	600	8.2%	73	99.3%	289.1%
B	Mbizana	EC443	-	-	729	0.0%	-	0.0%	-	0.0%	729	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		1 702	7 292	958	56.3%	1 915	112.5%	682	9.4%	3 555	48.8%	72	3.2%	852.2%
	Total Eastern Cape		364 673	400 969	46 609	12.8%	54 234	14.9%	44 303	11.0%	145 147	36.2%	77 369	25.1%	-42.7%
	FREE STATE														
A	Mangaung	MAN	2 119	2 119	199	9.4%	199	9.4%	201	9.5%	600	28.3%	8 680	41.4%	-97.7%
	Total Metros		2 119	2 119	199	9.4%	199	9.4%	201	9.5%	600	28.3%	8 680	41.4%	-97.7%
B	Letsemeng	FS161	21	13	30	144.9%	1	3.9%	14	112.9%	45	361.6%	-	49.0%	0.0%
B	Kopanong	FS162	19	19	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 553	2 410	8	0.3%	0	0.0%	0	0.0%	8	0.3%	6	18.5%	-97.1%
B	Naledi (Fs)	FS164	3 467	4 667	2 164	62.4%	899	25.9%	758	16.2%	3 820	81.9%	712	215.8%	6.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		6 060	7 109	2 202	36.3%	900	14.8%	772	10.9%	3 873	54.5%	718	210.3%	7.5%
B	Masilonyana	FS181	(324)	(324)	6	-1.9%	10	-3.0%	6	-1.9%	22	-6.8%	-	46.4%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	70	20.0%	-100.0%
B	Tswelopele	FS183	267	252	14	5.1%	6	2.1%	7	2.7%	26	10.3%	14	28.4%	-51.1%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	33.9%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		(57)	(72)	20	-34.4%	15	-26.8%	13	-18.1%	48	-66.6%	84	26.9%	-84.5%
B	Setsoto	FS191	22 183	22 183	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	10	0.0%	10	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 674	536	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	3 812	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		27 669	22 719	0	0.0%	-	0.0%	10	0.0%	11	0.0%	1	0.1%	1336.4%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	33	0.0%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	34	0.0%	-100.0%
	Total Free State		35 791	31 875	2 421	6.8%	1 114	3.1%	997	3.1%	4 532	14.2%	9 517	27.7%	-89.5%
	GAUTENG														
A	Ekurhuleni Metro	EKU	236 225	236 225	59 009	25.0%	56 090	23.7%	65 073	27.5%	180 171	76.3%	696 415	96.3%	-90.7%
A	City Of Johannesburg	JHB	323 395	614 037	62 315	19.3%	69 629	21.5%	139 583	22.7%	271 527	44.2%	10 358	56.2%	1247.6%
A	City Of Tshwane	TSH	229 866	206 970	26 974	11.7%	46 609	20.3%	48 529	23.4%	122 112	59.0%	35 178	25.9%	38.0%
	Total Metros		789 486	1 057 232	148 298	18.8%	172 327	21.8%	253 184	23.9%	573 810	54.3%	741 951	67.5%	-65.9%
B	Emfuleni	GT421	-	(178 117)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
C	Sedibeng	DC42	58 738	58 738	9 239	15.7%	(4 607)	-7.8%	14 594	24.8%	19 226	32.7%	7 347	45.2%	98.6%
	Total Sedibeng		58 738	(119 379)	9 239	15.7%	(4 607)	-7.8%	14 594	-12.2%	19 226	-16.1%	7 351	45.2%	98.5%
B	Mogale City	GT481	31 494	19 510	12 547	39.8%	6 377	20.2%	4 079	20.9%	23 003	117.9%	9 067	76.6%	-55.0%
B	Randfontein	GT482	7	7	-	0.0%	-	0.0%	1	12.8%	1	12.8%	-	0.0%	0.0%
B	Westonaria	GT483	8 736	9 000	(247)	-2.8%	(571)	-6.5%	(180)	-2.0%	(998)	-11.1%	2 992	36.0%	-106.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	5 134	-	0.0%	500	0.0%	-	0.0%	500	9.7%	-	0.0%	0.0%
	Total West Rand		40 237	33 650	12 300	30.6%	6 306	15.7%	3 901	11.6%	22 507	66.9%	12 058	67.2%	-67.7%
	Total Gauteng		888 461	971 503	169 837	19.1%	174 027	19.6%	271 679	28.0%	615 543	63.4%	761 360	67.0%	-64.3%

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

Road Transport			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	384 175	388 973	26 752	7.0%	65 307	17.0%	69 301	17.8%	161 360	41.5%	47 718	59.3%	45.2%
	Total Metros		384 175	388 973	26 752	7.0%	65 307	17.0%	69 301	17.8%	161 360	41.5%	47 718	59.3%	45.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 000	14 126	313	15.6%	210	10.5%	1 856	13.1%	2 379	16.8%	326	108.9%	469.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	7 934	8 378	459	5.8%	329	4.1%	4 955	59.1%	5 743	68.5%	190	82.5%	2504.1%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	9 035	9 045	2 120	23.5%	2 319	25.7%	2 528	27.9%	6 968	77.0%	2 506	171.9%	0.9%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		18 969	31 548	2 892	15.2%	2 858	15.1%	9 339	29.6%	15 089	47.8%	3 022	116.0%	209.0%
B	uMshwathi	KZN221	1 825	1 825	400	21.9%	434	23.8%	561	30.8%	1 396	76.5%	502	87.3%	11.8%
B	uMngeni	KZN222	1 859	1 859	281	15.1%	315	16.9%	-	0.0%	596	32.1%	497	0.0%	-100.0%
B	Mpofana	KZN223	2 438	3 340	717	29.4%	953	39.1%	1 151	34.5%	2 820	84.5%	614	76.7%	87.5%
B	Impendle	KZN224	5 110	5 110	-	0.0%	-	0.0%	4	0.1%	4	0.1%	-	0.0%	0.0%
B	Msunduzi	KZN225	71 222	71 222	86	0.1%	95	0.1%	4 591	6.4%	4 773	6.7%	128	5982.2%	3478.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	356	391	110	31.0%	80	22.4%	123	31.4%	313	80.0%	116	84.9%	5.7%
C	uMgungundlovu	DC22	-	1 688	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		82 809	85 434	1 595	1.9%	1 877	2.3%	6 430	7.5%	9 902	11.6%	1 857	634.3%	246.2%
B	Emnambithi/Ladysmith	KZN232	9 729	26 064	1 207	12.4%	2 033	20.9%	1 939	7.4%	5 179	19.9%	3 755	36.1%	-48.4%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		9 729	26 064	1 207	12.4%	2 033	20.9%	1 939	7.4%	5 179	19.9%	3 755	35.6%	-48.4%
B	Endumeni	KZN241	-	-	911	0.0%	876	0.0%	993	0.0%	2 781	0.0%	932	118.0%	6.6%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	2 932	732	0.0%	745	0.0%	627	21.4%	2 104	71.8%	841	0.0%	-25.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	2 932	1 643	0.0%	1 622	0.0%	1 620	55.2%	4 885	166.6%	1 772	228.0%	-8.6%
B	Newcastle	KZN252	1 138	20 711	17 529	1540.0%	8 161	717.0%	9 883	47.7%	35 573	171.8%	5 342	0.0%	85.0%
B	eMadlangeni	KZN253	-	37	13	0.0%	13	0.0%	4	11.1%	31	83.7%	10	3.5%	-58.5%
B	Dannhauser	KZN254	-	6 152	-	0.0%	91	0.0%	-	0.0%	91	1.5%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 138	26 900	17 542	1541.2%	8 266	726.2%	9 887	36.8%	35 695	132.7%	5 352	2375.3%	84.8%
B	eDumbe	KZN261	490	12 010	244	49.9%	66	13.4%	100	0.8%	410	3.4%	286	191.1%	-65.0%
B	uPhongolo	KZN262	3 130	2 722	533	17.0%	486	15.5%	517	19.0%	1 536	56.4%	383	62.8%	35.0%
B	Abaqulusi	KZN263	23 219	1 986	548	2.4%	433	1.9%	612	30.8%	1 593	80.2%	589	75.2%	4.0%
B	Nongoma	KZN265	2 010	-	173	8.6%	125	6.2%	76	0.0%	374	0.0%	222	0.0%	-65.9%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		28 850	16 717	1 498	5.2%	1 110	3.8%	1 305	7.8%	3 913	23.4%	1 479	87.0%	-11.8%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	8 036	1 897	4 781	59.5%	2 845	35.4%	1 011	53.3%	8 637	455.3%	1 089	96.1%	-7.2%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		8 036	1 897	4 781	59.5%	2 845	35.4%	1 011	53.3%	8 637	455.3%	1 089	96.1%	-7.2%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	6 779	8 382	2 333	34.4%	2 286	33.7%	2 372	28.3%	6 991	83.4%	2 115	82.9%	12.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 899	10 136	4 126	41.7%	4 277	43.2%	861	8.5%	9 263	91.4%	1 359	91.7%	-36.7%
B	Mthonjaneni	KZN285	3 728	4 478	709	19.0%	901	24.2%	2 161	48.3%	3 771	84.2%	2 259	284.4%	-4.4%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		20 406	22 997	7 168	35.1%	7 463	36.6%	5 394	23.5%	20 025	87.1%	5 733	121.9%	-5.9%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	7 893	7 693	1 584	20.1%	1 591	20.2%	2 089	27.2%	5 264	68.4%	1 604	80.8%	30.2%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		7 893	7 693	1 584	20.1%	1 591	20.2%	2 089	27.2%	5 264	68.4%	1 604	80.8%	30.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	563	153	36	6.3%	29	5.1%	24	15.9%	88	57.9%	30	69.3%	-17.9%
B	Greater Kokstad	KZN433	5	2	1	10.4%	-	0.0%	-	0.0%	1	27.2%	-	-100523.3%	0.0%
B	Ubuhlebezwe	KZN434	511	511	404	79.0%	3	0.6%	141	27.5%	548	107.2%	124	3.2%	13.7%
B	Umzimkhulu	KZN435	13 249	13 459	4 664	35.2%	3 728	28.1%	3 293	24.5%	11 685	86.8%	2 133	19.4%	54.4%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		14 328	14 125	5 104	35.6%	3 760	26.2%	3 458	24.5%	12 321	87.2%	2 286	-11.0%	51.2%
	Total Kwazulu-Natal		576 333	625 280	71 767	12.5%	98 731	17.1%	111 772	17.9%	282 271	45.1%	75 670	75.3%	47.7%

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

Road Transport			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	5 804	4 153	2 260	38.9%	673	11.6%	1 395	33.6%	4 328	104.2%	899	66.1%	55.2%
B	Greater Letaba	LIM332	5 798	5 798	407	7.0%	893	15.4%	1 206	20.8%	2 507	43.2%	1 998	82.4%	-39.6%
B	Greater Tzaneen	LIM333	46 137	46 593	9 169	19.9%	15 995	34.7%	37 103	79.6%	62 266	133.6%	14 611	121.2%	153.9%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		57 738	56 543	11 837	20.5%	17 561	30.4%	39 704	70.2%	69 101	122.2%	17 508	115.9%	126.8%
B	Musina	LIM341	2 947	2 947	1 222	41.5%	1 929	65.4%	2 324	78.9%	5 476	185.8%	-	11.5%	0.0%
B	Mutale	LIM342	-	-	738	0.0%	564	0.0%	608	0.0%	1 910	0.0%	1 242	135.4%	-51.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	11 133	11 133	2 508	22.5%	1 986	17.8%	2 005	18.0%	6 498	58.4%	3 668	0.0%	-45.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 081	14 081	4 468	31.7%	4 479	31.8%	4 937	35.1%	13 884	98.6%	4 909	85.1%	0.6%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	70	70	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	374	0.0%	519	0.0%	131	0.0%	1 024	0.0%	207	32.2%	-36.7%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	31 446	3 336	0.0%	10 287	0.0%	10 345	32.9%	23 967	76.2%	8 590	94.2%	20.4%
C	Capricorn	DC35	-	-	13 696	0.0%	-	0.0%	-	0.0%	13 696	0.0%	-	0.0%	0.0%
	Total Capricorn		70	31 516	17 406	24866.2%	10 805	15436.2%	10 476	33.2%	38 688	122.8%	8 797	118.3%	19.1%
B	Thabazimbi	LIM361	961	961	3	0.3%	4	0.4%	1	0.1%	8	0.8%	(226)	-362.8%	-100.5%
B	Lephalale	LIM362	6 021	6 021	1 806	30.0%	1 041	17.3%	1 987	33.0%	4 835	80.3%	9 301	49.7%	-78.6%
B	Mookgopong	LIM364	2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 126	74.0%	-100.0%
B	Modimolle	LIM365	3 014	3 014	2 023	67.1%	147	4.9%	376	12.5%	2 546	84.5%	1 324	106.5%	-71.6%
B	Bela Bela	LIM366	8 446	8 446	2 994	35.4%	1 730	20.5%	1 602	19.0%	6 325	74.9%	2 546	2321.3%	-37.1%
B	Mogalakwena	LIM367	6 386	6 386	546	8.5%	660	10.3%	3 805	59.6%	5 011	78.5%	10 995	19.1%	-65.4%
C	Waterberg	DC36	1 449	(80 324)	-	0.0%	100	6.9%	(100)	0.1%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		26 279	(55 495)	7 372	28.1%	3 682	14.0%	7 671	-13.8%	18 725	-33.7%	25 066	35.7%	-69.4%
B	Ephraim Mogale	LIM471	1 021	1 021	30	3.0%	76	7.4%	65	6.4%	171	16.8%	37	6.0%	75.5%
B	Elias Motsoaledi	LIM472	-	-	83	0.0%	-	0.0%	-	0.0%	83	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	15 437	0.0%	15 113	0.0%	-	0.0%	30 550	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 021	1 021	15 550	1523.3%	15 189	1487.9%	65	6.4%	30 804	3017.7%	37	6.0%	75.5%
	Total Limpopo		99 189	47 665	56 633	57.1%	51 716	52.1%	62 853	131.9%	171 202	359.2%	56 317	71.2%	11.6%
	MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	0.0%	(167)	0.0%	-	0.0%	(167)	0.0%	596	0.0%	-100.0%
B	Msukaligwa	MP302	1	1	7	1442.0%	11	2123.0%	0	7.4%	18	3572.4%	0	771.4%	-71.1%
B	Mkhondo	MP303	5 520	5 000	404	7.3%	3 217	58.3%	1 672	33.4%	5 293	105.9%	15	79.3%	11307.6%
B	Pixley Ka Seme (MP)	MP304	-	-	22	0.0%	58	0.0%	5	0.0%	86	0.0%	12	2.9%	-54.3%
B	Lekwa	MP305	-	-	51	0.0%	32	0.0%	218	0.0%	302	0.0%	488	53.0%	-55.3%
B	Dipaleseng	MP306	2 096	2 096	1 570	74.9%	-	0.0%	-	0.0%	1 570	74.9%	274	104.7%	-100.0%
B	Govan Mbeki	MP307	103	103	8	8.1%	3	3.1%	6	5.6%	17	16.8%	24	171.3%	-76.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		7 720	7 200	2 063	26.7%	3 154	40.9%	1 902	26.4%	7 119	98.9%	1 409	41.9%	35.0%
B	Victor Khanye	MP311	-	-	65	0.0%	2 048	0.0%	82	0.0%	2 194	0.0%	1 830	86.7%	-95.5%
B	Emalahleni (Mp)	MP312	-	-	7	0.0%	28	0.0%	10	0.0%	46	0.0%	4	0.2%	178.1%
B	Steve Tshwete	MP313	13 050	14 587	2 920	22.4%	4 107	31.5%	4 293	29.4%	11 321	77.6%	3 043	73.2%	41.1%
B	Emakhazeni	MP314	8 799	8 799	457	5.2%	2 689	30.6%	381	4.3%	3 527	40.1%	1 341	33.9%	-71.6%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	4 500	350	853	19.0%	645	14.3%	800	228.6%	2 298	656.7%	914	76.2%	-12.5%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		26 349	23 736	4 302	16.3%	9 518	36.1%	5 566	23.5%	19 386	81.7%	7 132	34.5%	-22.0%
B	Thaba Chweu	MP321	4 000	4 000	382	9.6%	470	11.8%	1 953	48.8%	2 806	70.2%	8 353	92.8%	-76.6%
B	Mbombela	MP322	83 078	85 901	23 049	27.7%	18 848	22.7%	(8 593)	-10.0%	33 304	38.8%	28 332	73.8%	-130.3%
B	Umjindi	MP323	-	-	22	0.0%	631	0.0%	(30)	0.0%	622	0.0%	746	84796.6%	-104.1%
B	Nkomazi	MP324	8 724	8 724	2 797	32.1%	5 369	61.5%	3 291	37.7%	11 457	131.3%	6 085	187.9%	-45.9%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		95 803	98 626	26 250	27.4%	25 317	26.4%	(3 378)	-3.4%	48 189	48.9%	43 516	86.6%	-107.8%
	Total Mpumalanga		129 872	129 562	32 616	25.1%	37 989	29.3%	4 090	3.2%	74 695	57.7%	52 057	66.5%	-92.1%
	NORTH WEST														
B	Moretele	NW371	-	-	1 471	0.0%	-	0.0%	-	0.0%	1 471	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	37 800	0.0%	121 402	0.0%	60 832	0.0%	220 034	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	23 557	23 596	(2 283)	-9.7%	2 986	12.7%	12 380	52.5%	13 084	55.4%	72 910	435.8%	-83.0%
B	Kgetlengrivier	NW374	-	11 553	2 723	0.0%	2 033	0.0%	1 249	10.8%	6 004	52.0%	1 407	183.3%	-11.3%
B	Moses Kotane	NW375	2 056	5 222	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		25 613	40 372	39 711	155.0%	126 421	493.6%	74 461	184.4%	240 593	595.9%	74 317	379.3%	0.2%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 613	2 613	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	5 275	26 251	0.0%	1 326	0.0%	6 788	128.7%	34 365	651.5%	1 282	61.7%	429.3%
B	Ditsobotla	NW384	1 546	1 546	63	4.1%	74	4.8%	16	1.0%	154	9.9%	8 401	29.5%	-99.8%
B	Ramotshere Moiloa	NW385	-	-	1 390	0.0%	2 818	0.0%	1 260	0.0%	5 468	0.0%	624	0.0%	102.1%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		4 159	9 434	27 704	666.1%	4 218	101.4%	8 064	85.5%	39 986	423.9%	10 307	35.9%	-21.8%
B	Naledi (Nw)	NW392	477	327	58	12.1%	93	19.5%	115	35.2%	266	81.2%	105	24.2%	9.8%
B	Mamusa	NW393	2 327	2 327	483	20.8%	614	26.4%	-	0.0%	1 098	47.2%	465	71.3%	-100.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		2 804	2 654	541	19.3%	707	25.2%	117	4.4%	1 365	51.4%	570	8.9%	-79.5%
B	Ventersdorp	NW401	1 968	20 762	1	0.0%	4 257	216.3%	5 550	26.7%	9 808	47.2%	57	4.1%	9680.7%
B	Tlokwe	NW402	6 226	6 226	8 997	144.5%	4 768	76.6%	3 980	63.9%	17 744	285.0%	2 895	67.2%	37.5%
B	City Of Matlosana	NW403	90 929	89 740	18 347	20.2%	16 547	18.2%	16 686	18.6%	51 580	57.5%	17 008	73.3%	-1.9%
B	Maquassi Hills	NW404	64	64	33	51.3%	14	22.4%	18	27.7%	65	101.4%	26	46.4%	-32.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		99 187	116 792	27 377	27.6%	25 586	25.8%	26 234	22.5%	79 197	67.8%	19 986	71.2%	31.3%
	Total North West		131 762	169 252	95 333	72.4%	156 933	119.1%	108 876	64.3%	361 142	213.4%	105 181	105.2%	3.5%

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

Road Transport			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	105	2 324	41	38.9%	33	31.1%	498	21.4%	572	24.6%	297	36.6%	67.8%
B	Gamagara	NC453	-	-	-	0.0%	(185)	0.0%	(160)	0.0%	(345)	0.0%	114	0.0%	-240.5%
C	John Taolo Gaetsewe	DC45	-	-	75	0.0%	17	0.0%	38	0.0%	130	0.0%	21 688	72.8%	-99.8%
	Total John Taolo Gaetsewe		105	2 324	116	110.5%	(135)	-128.8%	376	16.2%	357	15.4%	22 098	72.0%	-98.3%
B	Richtersveld	NC061	-	284	56	0.0%	58	0.0%	38	13.4%	152	53.5%	34	33.5%	13.4%
B	Nama Khoi	NC062	78	78	7	8.9%	8	9.9%	7	8.9%	22	27.7%	6	64.3%	10.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 323	1 288	337	25.4%	353	26.7%	313	24.3%	1 002	77.9%	356	58.7%	-12.3%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	156	650	38	24.1%	41	26.1%	42	6.4%	120	18.5%	43	76.6%	-3.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 688	34.5%	-100.0%
	Total Namakwa		1 557	2 300	437	28.1%	459	29.5%	400	17.4%	1 296	56.4%	4 127	36.1%	-90.3%
B	Ubuntu	NC071	16 525	16 525	1 381	8.4%	2 377	14.4%	3 052	18.5%	6 810	41.2%	2 326	48.1%	31.2%
B	Umsobomvu	NC072	35	35	14	40.4%	12	33.9%	5	14.4%	31	88.7%	9	95.4%	-44.8%
B	Emthanjeni	NC073	621	621	137	22.0%	123	19.9%	145	23.3%	405	65.2%	110	87.2%	32.1%
B	Kareeberg	NC074	9	9	2	21.2%	2	19.1%	1	13.0%	5	53.3%	2	69.0%	-32.1%
B	Renosterberg	NC075	80	80	-	0.0%	-	0.0%	5	5.7%	5	5.7%	-	0.0%	0.0%
B	Thembelihle	NC076	1 228	1 228	308	25.1%	506	41.2%	103	8.4%	917	74.7%	55	15.7%	87.3%
B	Siyathemba	NC077	2 359	2 359	203	8.6%	385	16.3%	2 105	89.3%	2 694	114.2%	649	15.8%	224.3%
B	Siyancuma	NC078	-	-	121	0.0%	263	0.0%	582	0.0%	966	0.0%	191	80133.0%	204.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 223	0.0%	-100.0%
	Total Pixley ka Seme (NC)		20 856	20 856	2 166	10.4%	3 667	17.6%	5 999	28.8%	11 832	56.7%	6 564	103.4%	-8.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	0	0	-	0.0%	0	38.2%	-	0.0%	0	38.2%	-	0.0%	0.0%
B	//Khara Hais	NC083	185	689	56	30.3%	55	29.7%	48	7.0%	159	23.1%	46	80.3%	5.2%
B	!Kheis	NC084	-	-	36	0.0%	(147)	0.0%	78	0.0%	(33)	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	954	954	457	47.9%	412	43.2%	136	14.3%	1 005	105.4%	2	280.8%	5474.7%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.4%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 957	89.7%	-100.0%
	Total Siyanda		1 139	1 643	549	48.2%	320	28.1%	263	16.0%	1 132	68.9%	3 006	57.8%	-91.3%
B	Sol Plaatje	NC091	5 962	5 962	3 566	59.8%	569	9.5%	3 530	59.2%	7 665	128.6%	196	60.2%	1698.8%
B	Dikgatlong	NC092	-	-	17	0.0%	-	0.0%	-	0.0%	17	0.0%	33	1514.3%	-100.0%
B	Magareng	NC093	1 803	1 803	11	0.6%	10	0.5%	30	1.6%	51	2.8%	35	293.8%	-14.4%
B	Phokwane	NC094	877	877	364	41.5%	370	42.2%	278	31.7%	1 013	115.5%	1 188	141.8%	-76.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 642	8 642	3 958	45.8%	949	11.0%	3 838	44.4%	8 745	101.2%	1 452	106.7%	164.2%
	Total Northern Cape		32 300	35 766	7 226	22.4%	5 261	16.3%	10 875	30.4%	23 362	65.3%	37 248	68.3%	-70.8%
	WESTERN CAPE														
A	Cape Town	CPT	614 145	376 158	45 880	7.5%	60 388	9.8%	65 124	17.3%	171 392	45.6%	44 062	44.3%	47.8%
	Total Metros		614 145	376 158	45 880	7.5%	60 388	9.8%	65 124	17.3%	171 392	45.6%	44 062	44.3%	47.8%
B	Matzikama	WC011	3 823	2 287	613	16.0%	528	13.8%	904	39.5%	2 045	89.4%	798	73.2%	13.2%
B	Cederberg	WC012	2 161	2 068	42	1.9%	261	12.1%	1 206	58.3%	1 508	72.9%	272	60.7%	343.1%
B	Bergrivier	WC013	3 510	3 550	301	8.6%	368	10.5%	602	17.0%	1 272	35.8%	996	49.6%	-39.5%
B	Saldanha Bay	WC014	3 177	3 180	802	25.2%	947	29.8%	1 182	37.2%	2 931	92.2%	753	32.2%	57.1%
B	Swartland	WC015	5 437	5 437	1 395	25.7%	1 285	23.6%	1 508	27.7%	4 189	77.0%	1 527	78.4%	-1.2%
C	West Coast	DC1	55 485	68 851	8 733	15.7%	25 847	46.6%	8 664	12.6%	43 243	62.8%	16 264	78.1%	-46.7%
	Total West Coast		73 592	85 373	11 887	16.2%	29 236	39.7%	14 066	16.5%	55 188	64.6%	20 610	73.6%	-31.7%
B	Witzenberg	WC022	3 656	3 656	689	18.8%	666	18.2%	849	23.2%	2 203	60.3%	704	61.6%	20.6%
B	Drakenstein	WC023	343	4 485	122	35.5%	149	43.4%	487	10.9%	757	16.9%	124	78.2%	293.9%
B	Stellenbosch	WC024	6 383	6 383	1 471	23.0%	1 817	28.5%	1 684	26.4%	4 973	77.9%	1 931	85.2%	-12.8%
B	Breede Valley	WC025	6 368	6 154	1 248	19.6%	1 648	25.9%	1 808	29.4%	4 704	76.4%	1 659	89.9%	9.0%
B	Langeberg	WC026	209	209	4	2.1%	139	66.5%	191	91.2%	334	159.8%	92	98.7%	106.5%
C	Cape Winelands DM	DC2	90 765	69 849	12 434	13.7%	29 518	32.5%	29 589	42.4%	71 541	102.4%	30 678	61.8%	-3.5%
	Total Cape Winelands		107 724	90 735	15 967	14.8%	33 937	31.5%	34 608	38.1%	84 512	93.1%	35 188	66.4%	-1.6%
B	Theewaterskloof	WC031	4 679	5 021	1 262	27.0%	1 192	25.5%	1 370	27.3%	3 823	76.2%	1 336	78.9%	2.5%
B	Overstrand	WC032	113	313	76	67.3%	118	104.5%	103	33.1%	297	95.0%	21	57.6%	391.2%
B	Cape Agulhas	WC033	6 938	6 938	489	7.1%	5 198	74.9%	(4 435)	-63.9%	1 252	18.0%	4 630	100.8%	-195.8%
B	Swellendam	WC034	5 902	5 902	711	12.0%	782	13.3%	1 060	18.0%	2 554	43.3%	1 094	55.5%	-3.0%
C	Overberg	DC3	36 607	41 341	6 987	19.1%	14 898	40.7%	11 864	28.7%	33 749	81.6%	12 307	58.9%	-3.6%
	Total Overberg		54 239	59 514	9 526	17.6%	22 188	40.9%	9 961	16.7%	41 675	70.0%	19 388	64.4%	-48.6%
B	Kannaland	WC041	1 420	979	89	6.2%	271	19.1%	409	41.8%	769	78.5%	215	36.1%	90.7%
B	Hessequa	WC042	502	682	6	1.2%	371	74.1%	276	40.6%	654	96.0%	302	14.2%	-8.4%
B	Mossel Bay	WC043	99	1 990	-	0.0%	5	5.5%	693	34.8%	699	35.1%	5	1.2%	12531.9%
B	George	WC044	13 527	24 715	1 897	14.0%	1 163	8.6%	2 656	10.7%	5 717	23.1%	1 510	76.7%	75.9%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	800	800	-	0.0%	-	0.0%	800	100.0%	800	100.0%	-	0.0%	0.0%
B	Knysna	WC048	3 776	3 776	944	25.0%	854	22.6%	986	26.1%	2 784	73.7%	924	80.0%	6.8%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	332	72.3%	-100.0%
	Total Eden		20 124	32 942	2 936	14.6%	2 665	13.2%	5 822	17.7%	11 423	34.7%	3 288	56.9%	77.1%
B	Laingsburg	WC051	37	37	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	900	900	32	3.6%	-	0.0%	1	0.1%	33	3.7%	(1)	-0.3%	-219.8%
B	Beaufort West	WC053	1 162	1 162	207	17.8%	240	20.6%	650	56.0%	1 097	94.4%	206	87.1%	215.7%
C	Central Karoo	DC5	26 005	26 005	4 801	18.5%	8 299	31.9%	7 110	27.3%	20 209	77.7%	2 838	73.1%	150.5%
	Total Central Karoo		28 104	28 104	5 040	17.9%	8 539	30.4%	7 761	27.6%	21 339	75.9%	3 043	69.6%	155.0%
	Total Western Cape		897 928	672 826	91 234	10.2%	156 953	17.5%	137 343	20.4%	385 530	57.3%	125 578	56.3%	9.4%
	Total National		3 156 310	3 084 697	573 676	18.2%	736 958	23.3%	752 788	24.4%	2 063 422	66.9%	1 300 298	59.6%	-42.1%

Source: National Treasury Local Government Database

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

Other			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	EASTERN CAPE														
A	Buffalo City	BUF	16 485	16 485	2 340	14.2%	2 525	15.3%	5 193	31.5%	10 058	61.0%	3 505	65.7%	48.2%
A	Nelson Mandela Bay	NMA	122 995	122 995	20	0.0%	(9)	0.0%	15	0.0%	26	0.0%	6 068	-1632.7%	-99.8%
	Total Metros		139 480	139 480	2 360	1.7%	2 516	1.8%	5 207	3.7%	10 084	7.2%	9 573	-765.3%	-45.6%
B	Camdeboo	EC101	435	435	69	16.0%	64	14.7%	55	12.7%	189	43.3%	56	78.1%	-1.1%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	22	262	7	31.0%	-	0.0%	-	0.0%	7	2.6%	-	0.0%	0.0%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	230	230	14	6.0%	45	19.7%	16	7.0%	75	32.8%	6	26.3%	192.3%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	950	950	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		1 637	1 877	90	5.5%	109	6.7%	72	3.9%	272	14.5%	61	12.3%	18.1%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	242	0.0%	3	0.0%	(110)	0.0%	135	0.0%	(24)	0.0%	367.6%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	-	242	0.0%	3	0.0%	(110)	0.0%	135	0.0%	(23)	0.0%	369.9%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	2	3	0	27.3%	1	54.6%	1	24.9%	2	74.9%	1	122.7%	-0.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	69	0.0%	35	0.0%	104	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		2	3	0	27.3%	70	4376.3%	36	1370.5%	106	4057.7%	1	1.1%	5386.1%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 045	84.9%	-100.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	463	308	82	17.8%	38	8.1%	31	10.2%	152	49.2%	12	103.3%	152.2%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	75.0%	0.0%
	Total Joe Gqabi		463	308	82	17.8%	38	8.1%	31	10.2%	152	49.2%	2 057	83.1%	-98.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	5	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 587	2 587	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		2 587	2 587	5	0.2%	-	0.0%	-	0.0%	5	0.2%	-	2.3%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		144 169	144 255	2 780	1.9%	2 736	1.9%	5 237	3.6%	10 753	7.5%	11 669	-560.5%	-55.1%
	FREE STATE														
A	Mangaung	MAN	18 988	18 988	4 325	22.8%	3 408	17.9%	4 469	23.5%	12 202	64.3%	3 988	76.7%	12.1%
	Total Metros		18 988	18 988	4 325	22.8%	3 408	17.9%	4 469	23.5%	12 202	64.3%	3 988	76.7%	12.1%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	2 256	0.0%	2 569	0.0%	1 446	0.0%	6 272	0.0%	1 256	0.0%	15.2%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	2 256	0.0%	2 569	0.0%	1 446	0.0%	6 272	0.0%	1 256	0.0%	15.2%
B	Setsoto	FS191	-	-	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	50	0.0%	46	0.0%	46	0.0%	141	0.0%	1	0.0%	7496.8%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	51	0.0%	46	0.0%	46	0.0%	142	0.0%	1	0.0%	7496.8%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
	Total Free State		18 988	18 988	6 632	34.9%	6 023	31.7%	5 961	31.4%	18 616	98.0%	5 248	101.8%	13.6%
	GAUTENG														
A	Ekurhuleni Metro	EKU	21 725	21 725	4 377	20.1%	4 412	20.3%	3 806	17.5%	12 596	58.0%	3 573	52.2%	6.5%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	59 276	0.0%	-100.0%
A	City Of Tshwane	TSH	166 877	187 177	43 294	25.9%	36 246	21.7%	39 648	21.2%	119 188	63.7%	38 122	69.5%	4.0%
	Total Metros		188 602	208 902	47 671	25.3%	40 658	21.6%	43 454	20.8%	131 784	63.1%	100 971	168.4%	-57.0%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	8 448	8 448	1 595	18.9%	758	9.0%	1 841	21.8%	4 194	49.6%	1 602	52.8%	14.9%
	Total Sedibeng		8 448	8 448	1 595	18.9%	758	9.0%	1 841	21.8%	4 194	49.6%	1 602	52.5%	14.9%
B	Mogale City	GT481	-	60	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		-	60	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gauteng		197 051	217 411	49 266	25.0%	41 416	21.0%	45 296	20.8%	135 978	62.5%	102 573	162.6%	-55.8%

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

Other			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	KWAZULU-NATAL														
A	eThekwini	ETH	79 282	79 282	20 414	25.7%	14 515	18.3%	26 839	33.9%	61 767	77.9%	12 929	67.8%	107.6%
	Total Metros		79 282	79 282	20 414	25.7%	14 515	18.3%	26 839	33.9%	61 767	77.9%	12 929	67.8%	107.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 931	3 171	-	0.0%	-	0.0%	535	16.9%	535	16.9%	-	23.8%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	(12 969)	845	0.0%	683	0.0%	839	-6.5%	2 367	-18.3%	789	-20.8%	6.3%
C	Ugu	DC21	1 094	366	-	0.0%	30	2.8%	12	3.2%	42	11.4%	-	1.3%	0.0%
	Total Ugu		4 024	(9 433)	845	21.0%	714	17.7%	1 386	-14.7%	2 944	-31.2%	789	-31.8%	75.6%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	1 375	1 375	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	33 416	33 416	2 111	6.3%	6 787	20.3%	12 643	37.8%	21 541	64.5%	4 739	70.2%	166.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		34 791	34 791	2 111	6.1%	6 787	19.5%	12 643	36.3%	21 541	61.9%	4 739	71.7%	166.8%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	96	346	17	17.7%	17	17.7%	16	4.5%	50	14.4%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		96	346	17	17.7%	17	17.7%	16	4.5%	50	14.4%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	2 113	-	0.0%	1 057	0.0%	-	0.0%	1 057	50.0%	13	0.0%	-100.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	2 113	-	0.0%	1 057	0.0%	-	0.0%	1 057	50.0%	13	113853.2%	-100.0%
B	Newcastle	KZN252	114	102	(1)	-0.9%	19	16.6%	24	23.9%	42	41.4%	30	0.0%	-17.5%
B	eMadlangeni	KZN253	443	1 007	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	8 013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		8 570	1 109	(1)	0.0%	19	0.2%	24	2.2%	42	3.8%	30	0.0%	-17.5%
B	eDumbe	KZN261	80	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	130	177.3%	-100.0%
B	uPhongolo	KZN262	113	52	-	0.0%	50	44.1%	37	70.1%	87	165.8%	-	-6.1%	0.0%
B	Abaqulusi	KZN263	80	50	-	0.0%	50	62.5%	-	0.0%	50	100.0%	50	80.0%	-100.0%
B	Nongoma	KZN265	30	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		303	252	-	0.0%	100	33.0%	37	14.5%	137	54.2%	180	72.3%	-79.7%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	425	449	48	11.3%	376	88.7%	10	2.3%	434	96.9%	10	93.7%	4.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		425	449	48	11.3%	376	88.7%	10	2.3%	434	96.9%	10	93.7%	4.1%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		127 491	108 921	23 433	18.4%	23 584	18.5%	40 954	37.6%	87 971	80.8%	18 689	81.8%	119.1%

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

Other			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	125	0.0%	27	0.0%	24	0.0%	176	0.0%	102	287.0%	-76.4%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	125	0.0%	27	0.0%	24	0.0%	176	0.0%	102	287.0%	-76.4%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	1 156	(5 685)	165	14.2%	184	15.9%	150	-2.6%	499	-8.8%	134	37.9%	12.1%
	Total Waterberg		1 156	(5 685)	165	14.2%	184	15.9%	150	-2.6%	499	-8.8%	134	37.9%	12.1%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	2	2	0	15.7%	0	23.6%	0	23.6%	1	62.9%	0	60.7%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		2	2	0	15.7%	0	23.6%	0	23.6%	1	62.9%	0	60.7%	0.0%
	Total Limpopo		1 158	(5 683)	290	25.1%	211	18.2%	175	-3.1%	676	-11.9%	236	56.7%	-26.0%
	MPUMALANGA														
B	Albert Luthuli	MP301	3 184	3 241	-	0.0%	97	3.1%	-	0.0%	97	3.0%	(371)	-10.2%	-100.0%
B	Msukaligwa	MP302	89	89	-	0.0%	145	163.0%	20	22.5%	165	185.5%	-	0.0%	0.0%
B	Mkhondo	MP303	12 238	11 690	6 609	54.0%	295	2.4%	1	0.0%	6 905	59.1%	(4)	1.9%	-127.4%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	4 800	0.0%	-	0.0%	-	0.0%	4 800	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		15 510	15 020	11 409	73.6%	538	3.5%	21	0.1%	11 967	79.7%	(363)	0.0%	-105.8%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	-	-	1 059	0.0%	853	0.0%	1 297	0.0%	3 209	0.0%	1 057	28.3%	22.6%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		-	-	1 059	0.0%	853	0.0%	1 297	0.0%	3 209	0.0%	1 057	28.3%	22.6%
B	Thaba Chweu	MP321	99	99	27	27.0%	-	0.0%	-	0.0%	27	27.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	99	0.0%	99	0.0%	42	0.0%	137.9%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		99	99	27	27.0%	-	0.0%	99	100.4%	126	127.4%	42	79.7%	137.9%
	Total Mpumalanga		15 609	15 119	12 494	80.0%	1 391	8.9%	1 417	9.4%	15 302	101.2%	737	4.8%	92.3%
	NORTH WEST														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	135	0.0%	-	0.0%	30	0.0%	165	0.0%	51	0.0%	-41.1%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	-	135	0.0%	-	0.0%	30	0.0%	165	0.0%	51	0.0%	-41.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	2	2	0	6.2%	-	0.0%	-	0.0%	0	6.2%	-	8.3%	0.0%
B	Mamusa	NW393	-	-	10	0.0%	176	0.0%	-	0.0%	186	0.0%	0	0.0%	-100.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	19 364	19 364	8 061	41.6%	6 455	33.3%	4 841	25.0%	19 357	100.0%	4 367	78.7%	10.9%
	Total Dr Ruth Segomotsi Mompati		19 366	19 366	8 071	41.7%	6 630	34.2%	4 841	25.0%	19 543	100.9%	4 367	79.6%	10.8%
B	Ventersdorp	NW401	-	-	-	0.0%	23	0.0%	-	0.0%	23	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	16 136	120 922	3 547	22.0%	4 657	28.9%	3 787	3.1%	11 991	9.9%	2 884	72.8%	31.3%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		16 136	120 922	3 547	22.0%	4 680	29.0%	3 787	3.1%	12 014	9.9%	2 884	72.8%	31.3%
	Total North West		35 502	140 288	11 753	33.1%	11 311	31.9%	8 658	6.2%	31 722	22.6%	7 302	77.7%	18.6%

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

Other			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Year to date: 31 March 2012		Third Quarter 2010/11		
	R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q3 of 2010/11 to Q3 of 2011/12
	NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	2	0.0%	1	0.0%	1	0.0%	5	0.0%	2	0.0%	-57.7%
B	Nama Khoi	NC062	518	518	15	3.0%	10	1.9%	59	11.5%	85	16.4%	17	14.4%	254.2%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		523	528	18	3.4%	11	2.2%	60	11.4%	89	16.9%	19	15.3%	220.4%
B	Ubuntu	NC071	-	-	2	0.0%	7	0.0%	9	0.0%	18	0.0%	7	36.4%	33.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0	0.0%	0	0.0%	-	0.0%	0	0.0%	-	130.4%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	3	0.0%	7	0.0%	9	0.0%	19	0.0%	7	36.8%	33.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1	1	0	3.8%	1	206.2%	0	3.5%	1	99.0%	10	2055.8%	-99.6%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		1	1	0	3.8%	1	206.2%	0	3.5%	1	99.0%	10	4911.6%	-99.6%
B	Sol Plaatje	NC091	4 647	4 647	618	13.3%	1 235	26.6%	991	21.3%	2 845	61.2%	(2 056)	66.5%	-148.2%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		4 647	4 647	618	13.3%	1 235	26.6%	991	21.3%	2 845	61.2%	(2 056)	66.5%	-148.2%
	Total Northern Cape		5 170	5 176	639	12.4%	1 255	24.3%	1 060	20.5%	2 954	57.1%	(2 020)	58.2%	-152.5%
	WESTERN CAPE														
A	Cape Town	CPT	4 098	4 098	525	12.8%	33	0.8%	283	6.9%	841	20.5%	104	33.0%	171.3%
	Total Metros		4 098	4 098	525	12.8%	33	0.8%	283	6.9%	841	20.5%	104	33.0%	171.3%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Cederberg	WC012	-	61	34	0.0%	27	0.0%	11	18.5%	73	118.5%	-	36.6%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	47	47	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	8.5%	0.0%
B	Swartland	WC015	18	18	4	23.8%	4	23.8%	4	23.8%	13	71.5%	4	74.3%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		65	126	38	58.8%	32	48.7%	16	12.4%	85	67.7%	5	14.6%	244.1%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 352	1 352	321	23.7%	586	43.4%	840	62.1%	1 747	129.2%	831	35.4%	1.1%
B	Breede Valley	WC025	-	-	-	0.0%	11	0.0%	-	0.0%	11	0.0%	-	0.0%	0.0%
B	Langeberg	WC026	350	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	13.4%	0.0%
C	Cape Winelands DM	DC2	50	50	-	0.0%	-	0.0%	27	53.7%	27	53.7%	22	52.6%	21.4%
	Total Cape Winelands		1 752	1 402	321	18.3%	597	34.1%	867	61.8%	1 784	127.3%	853	32.6%	1.6%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	15	15	3	23.0%	6	37.3%	4	25.6%	13	85.8%	4	0.1%	5.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	314	234	38	12.2%	41	13.1%	53	22.6%	132	56.6%	59	49.9%	-10.0%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		329	249	42	12.7%	47	14.2%	57	22.7%	145	58.3%	62	5.2%	-9.1%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	591	591	-	0.0%	10	1.7%	-	0.0%	10	1.7%	-	0.0%	0.0%
	Total Central Karoo		591	591	-	0.0%	10	1.7%	-	0.0%	10	1.7%	-	0.0%	0.0%
	Total Western Cape		6 835	6 466	926	13.5%	718	10.5%	1 222	18.9%	2 866	44.3%	1 024	21.9%	19.3%
	Total National		551 973	650 942	108 213	19.6%	88 645	16.1%	109 980	16.9%	306 838	47.1%	145 457	47.9%	-24.4%

Source: National Treasury Local Government Database