

**MONTHLY CAPITAL REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	Month 7 January Actual	Month 8 February Actual	Month 9 March Actual	Quarter 3 Jan - March Actual	
R thousands	Code																	
EASTERN CAPE																		
A	Buffalo City	BUF	764 669	725 646	136 809	18.9%	10	22 512	14 472	36 993	12 866	19 319	17 263	49 447	22 179	13 017	15 173	50 369
A	Nelson Mandela Bay	NMA	1 406 732	1 406 732	608 298	43.2%	47 320	12 137	66 909	126 366	86 568	61 140	108 101	255 809	25 668	57 701	142 754	226 123
Total Metros			2 171 401	2 132 378	745 107	34.9%	47 330	34 649	81 381	163 359	99 434	80 459	125 363	305 256	47 847	70 718	157 927	276 492
B	Camdeboo	EC101	-	-	4 777	-	38	2	3 530	3 570	24	338	338	701	478	29	0	507
B	Blue Crane Route	EC102	21 964	24 238	12 977	53.5%	583	1 626	1 991	4 200	3 576	1 949	1 551	7 076	803	211	687	1 701
B	Ikwezi	EC103	11 530	11 530	4 508	39.1%	1 126	359	359	1 844	663	368	54	1 085	54	109	1 416	1 579
B	Makana	EC104	120 897	87 977	24 882	28.3%	2 603	1 742	4 977	9 322	3 644	1 785	2 670	8 099	2 904	3 500	1 056	7 461
B	Ndlambe	EC105	34 353	34 353	17 666	51.4%	929	1 345	1 189	3 462	2 525	3 236	885	6 646	2 441	2 380	2 736	7 557
B	Sundays River Valley	EC106	22 827	22 827	9 703	42.5%	1	115	2 249	2 364	2 018	2 020	670	4 707	729	850	1 052	2 631
B	Baviaans	EC107	-	-	5 971	-	742	743	1 208	2 693	795	360	1 297	2 453	659	-	167	825
B	Kouga	EC108	38 152	28 552	13 115	45.9%	-	-	23	23	2 323	4 708	965	7 996	1 077	1 708	2 311	5 096
B	Kou-Kamma	EC109	20 245	16 713	3 572	21.4%	461	71	-	532	417	1 033	1 311	2 761	244	36	-	279
C	Cacadu	DC10	6 552	7 656	741	9.7%	212	112	269	593	37	-	-	37	63	47	-	110
Total Cacadu			276 521	233 846	97 912	41.9%	6 694	6 115	15 795	28 604	16 022	15 797	9 741	41 560	9 453	8 871	9 424	27 748
B	Mbashe	EC121	56 448	56 448	27 451	48.6%	2 406	-	13 902	16 308	3 331	-	4 710	8 041	301	208	2 594	3 103
B	Mquma	EC122	65 165	82 521	5 096	6.2%	201	-	19	219	168	182	1 239	1 589	8	3 253	25	3 287
B	Great Kei	EC123	-	18 912	2 347	12.4%	34	39	327	400	356	951	168	1 474	-	360	112	472
B	Amahlathi	EC124	-	-	8 889	-	238	17	785	1 040	186	527	2 393	3 106	785	1 709	2 249	4 743
B	Ngqushwa	EC126	23 961	23 961	12 288	51.3%	2 280	1 104	2 702	6 085	671	2 958	1 208	4 838	376	710	278	1 364
B	Nkonkobe	EC127	36 808	36 808	18 823	51.1%	797	1 132	1 410	3 339	1 585	1 649	1 794	5 028	1 960	5 556	2 940	10 456
B	Nxuba	EC128	12 854	12 854	5 128	39.9%	1 482	346	661	2 489	145	628	378	1 151	1 172	316	-	1 488
C	Amathole	DC12	416 135	416 135	187 375	45.0%	16 531	30 674	23 578	70 783	23 450	22 517	19 027	64 993	7 453	16 288	27 858	51 599
Total Amathole			611 372	647 640	267 395	41.3%	23 969	33 311	43 383	100 663	29 891	29 412	30 917	90 220	12 054	28 402	36 057	76 513
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	20 034	19 083	4 310	22.6%	-	-	30	30	854	666	-	1 521	797	837	1 125	2 759
B	Inkwanca	EC133	9 106	9 106	5 306	58.3%	755	767	642	2 164	311	1 388	1 443	3 143	-	-	-	-
B	Lukhanji	EC134	41 452	36 980	14 840	40.1%	1 373	2 019	1 326	4 717	916	1 936	2 919	5 771	656	1 366	2 330	4 352
B	Intsika Yethu	EC135	-	-	4 039	-	1 627	255	135	2 017	448	1 267	306	2 022	-	-	-	-
B	Emalahleni (Ec)	EC136	33 244	33 244	3 321	10.0%	902	810	20	1 732	22	147	532	701	141	40	708	888
B	Engcobo	EC137	55 967	55 967	24 439	43.7%	2 332	1 859	4 102	8 292	4 174	4 891	3 972	13 038	1 080	2 030	-	3 109
B	Sakhisizwe	EC138	-	-	62	-	-	-	-	-	23	-	-	23	17	-	22	39
C	Chris Hani	DC13	423 939	423 939	378 542	89.3%	13 056	23 067	51 324	87 448	41 483	38 252	55 565	135 300	15 623	94 590	45 581	155 794
Total Chris Hani			583 742	578 319	434 861	75.2%	20 045	28 777	57 579	106 401	48 234	48 547	64 737	161 518	18 314	98 864	49 764	166 942
B	Elundini	EC141	44 081	44 081	23 898	54.2%	2	2 491	4 350	6 844	2 440	5 062	2 793	10 294	4 499	1 064	1 197	6 760
B	Senqu	EC142	39 173	41 058	31 100	75.7%	1 795	2 214	4 352	8 361	6 254	4 523	4 613	15 389	2 684	3 861	805	7 350
B	Maletswai	EC143	35 522	35 522	11 331	31.9%	845	-	724	1 568	353	2 168	4 136	6 657	47	1 551	1 508	3 106
B	Gariep	EC144	12	12	4 933	-	3 231	48	-	3 279	59	-	690	748	-	905	-	905
C	Joe Gqabi	DC14	136 500	136 500	86 299	63.2%	-	15 279	6 295	21 574	10 112	1 774	35 873	47 759	-	3 227	13 739	16 966
Total Joe Gqabi			255 288	257 173	157 561	61.3%	5 873	20 033	15 721	41 626	19 218	13 526	48 104	80 848	7 230	10 608	17 249	35 087
B	Ngquza Hills	EC153	-	-	30 764	-	1 092	1 812	2 007	4 911	3 868	5 321	2 819	12 008	2 373	5 391	6 081	13 845
B	Port St Johns	EC154	24 227	24 227	15 375	63.5%	6 618	1 219	114	7 950	483	37	4 476	4 996	297	1 914	218	2 429
B	Nyandeni	EC155	34 015	34 015	36 830	108.3%	3 022	3 629	3 118	9 769	607	4 179	6 155	10 941	5 310	1 934	8 875	16 119
B	Mhlontlo	EC156	47 481	47 481	11 101	23.4%	237	1 440	4 011	5 688	-	-	-	-	-	4 058	1 355	5 413
B	King Sabata Dalindyebo	EC157	115 862	252 590	104 785	41.5%	4 184	35 537	15 305	55 027	7 841	7 398	20 252	35 491	6 746	3 683	3 839	14 267
C	O .R. Tambo	DC15	280 806	280 806	65 276	23.2%	2 176	7 651	6 016	15 843	10 526	5 927	8 384	24 837	7 703	4 682	12 212	24 597
Total O .R. Tambo			502 390	639 118	264 131	41.3%	17 329	51 287	30 572	99 188	23 325	22 862	42 086	88 274	22 429	21 662	32 579	76 670
B	Matatiele	EC441	123 713	85 388	21 156	24.8%	619	1 516	5 611	7 746	1 586	5 826	-	7 413	278	2 953	2 766	5 997
B	Umtzimvubu	EC442	67 104	67 104	86 747	129.3%	577	4 860	8 610	14 047	2 106	30 222	30 286	62 613	879	4 604	4 604	10 086
B	Mbizana	EC443	251 116	251 116	18 884	7.5%	939	939	997	2 875	2 258	2 017	2 245	6 520	2 242	2 381	4 867	9 489
B	Ntabankulu	EC444	35 732	35 732	22 316	62.5%	5 552	1 935	1 180	8 668	3 584	2 804	4 513	10 902	43	43	2 661	2 747
C	Alfred Nzo	DC44	459 160	459 660	177 598	38.6%	9 401	17 894	14 748	42 042	15 654	18 086	19 143	52 883	19 027	34 682	28 964	82 673
Total Alfred Nzo			936 826	899 001	326 700	36.3%	17 088	27 144	31 146	75 378	25 189	58 955	56 186	140 330	22 470	44 662	43 860	110 992
Total Eastern Cape			5 337 540	5 387 475	2 293 667	42.6%	138 326	201 315	275 577	615 218	261 313	269 558	377 135	908 005	139 796	283 787	346 861	770 443

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R thousands	Code																
<b>FREE STATE</b>																	
A	Mangaung MAN	824 147	815 046	355 514	43.6%	3 515	41 026	47 625	92 165	33 215	56 295	52 183	141 693	42 726	39 313	39 616	121 655
	<b>Total Metros</b>	<b>824 147</b>	<b>815 046</b>	<b>355 514</b>	<b>43.6%</b>	<b>3 515</b>	<b>41 026</b>	<b>47 625</b>	<b>92 165</b>	<b>33 215</b>	<b>56 295</b>	<b>52 183</b>	<b>141 693</b>	<b>42 726</b>	<b>39 313</b>	<b>39 616</b>	<b>121 655</b>
B	Letsemeng FS161	19 500	25 593	11 736	45.9%	27	283	1 105	1 415	1 054	1 795	2 039	4 887	499	518	4 416	5 433
B	Kopanong FS162	51 490	32 972	28 728	87.1%	8 147	3 897	1 425	13 470	1 131	6	4 198	5 335	4 198	2 862	2 862	9 923
B	Mohokare FS163	29 350	29 098	18 417	63.3%	863	1 121	3 420	5 404	2 090	100	1 613	3 803	411	1 762	7 037	9 209
B	Naledi (Fs) FS164	15 598	15 597	7 823	50.2%	461	193	663	1 317	599	1 338	1 314	3 250	619	1 305	1 332	3 256
C	Xhariep DC16	3 373	3 373	995	29.5%	99	79	44	222	491	9	145	646	24	67	35	127
	<b>Total Xhariep</b>	<b>119 311</b>	<b>106 633</b>	<b>67 698</b>	<b>63.5%</b>	<b>9 598</b>	<b>5 574</b>	<b>6 657</b>	<b>21 829</b>	<b>5 365</b>	<b>3 248</b>	<b>9 309</b>	<b>17 922</b>	<b>5 751</b>	<b>6 515</b>	<b>15 682</b>	<b>27 947</b>
B	Masilonyana FS181	34 142	34 142	16 192	47.4%	740	1 509	3 113	5 362	2 668	2 672	523	5 863	867	1 441	2 660	4 967
B	Tokologo FS182	67 391	67 391	59 685	88.6%	-	2 521	1 883	4 404	951	792	17 775	19 517	2 110	12 885	20 769	35 763
B	Tswelopele FS183	39 505	42 205	23 168	54.9%	5 357	2 010	3 272	10 638	2 665	3 515	1 141	7 321	1 205	1 579	2 424	5 209
B	Matjhabeng FS184	204 638	557 222	142 637	25.6%	30 769	30 531	15 937	77 237	4 330	7 974	14 231	26 535	380	25 110	13 374	38 865
B	Nala FS185	45 642	45 642	13 126	28.8%	3 318	1 252	2 562	7 132	-	-	-	-	2 160	1 758	2 076	5 994
C	Lejweleputswa DC18	8 175	10 704	3 758	35.1%	270	141	190	600	454	245	2 270	2 969	81	41	66	188
	<b>Total Lejweleputswa</b>	<b>399 493</b>	<b>757 306</b>	<b>258 564</b>	<b>34.1%</b>	<b>40 453</b>	<b>37 963</b>	<b>26 957</b>	<b>105 373</b>	<b>11 067</b>	<b>15 198</b>	<b>35 940</b>	<b>62 205</b>	<b>6 802</b>	<b>42 814</b>	<b>41 369</b>	<b>90 986</b>
B	Setsoto FS191	76 650	76 650	37 763	49.3%	2 887	1 772	9 745	14 404	5 808	-	4 169	9 977	-	4 567	8 815	13 382
B	Ditlabeng FS192	67 647	67 647	47 286	69.9%	715	857	5 392	6 965	8 548	-	7 562	16 110	4 637	10 288	9 287	24 212
B	Nketoana FS193	38 195	46 626	16 820	36.1%	5 218	397	1 388	7 004	2 379	580	785	3 744	2 873	1 455	1 744	6 073
B	Maluti-a-Phofung FS194	458 350	493 926	202 712	41.0%	8 787	11 324	30 270	50 381	17 768	28 424	28 020	74 212	24 860	29 515	23 745	78 119
B	Phumelela FS195	77 617	57 293	24 354	42.5%	1 057	7 101	1 371	9 528	3 460	2 761	1 949	8 170	2 813	1 225	2 618	6 656
B	Mantsope FS196	40 276	30 090	22 048	73.3%	5 106	2 323	4 810	12 239	1 214	2 059	3 567	6 840	390	377	2 203	2 969
C	Thabo Mofutsanyana DC19	13 000	1 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>	<b>771 735</b>	<b>773 731</b>	<b>350 983</b>	<b>45.4%</b>	<b>23 770</b>	<b>23 774</b>	<b>52 976</b>	<b>100 521</b>	<b>39 176</b>	<b>33 824</b>	<b>46 052</b>	<b>119 052</b>	<b>35 572</b>	<b>47 427</b>	<b>48 411</b>	<b>131 410</b>
B	Moghaka FS201	110 007	110 007	10 125	9.2%	-	2 050	-	2 050	1 899	-	992	2 891	-	1 849	3 336	5 185
B	Ngwathe FS203	83 428	83 428	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	278 227	101 977	25 285	24.8%	309	5 851	1 556	7 716	3 808	1 667	2 438	7 913	614	2 891	6 152	9 657
B	Mafube FS205	37 738	37 738	37 818	100.2%	7 397	3 305	4 544	15 246	3 189	5 165	4 076	12 429	2 041	1 735	6 367	10 142
C	Fezile Dabi DC20	6 435	6 731	2 167	32.2%	8	-	49	57	596	1 033	304	1 934	38	-	137	175
	<b>Total Fezile Dabi</b>	<b>515 835</b>	<b>339 881</b>	<b>75 396</b>	<b>22.2%</b>	<b>7 715</b>	<b>11 205</b>	<b>6 149</b>	<b>25 069</b>	<b>9 492</b>	<b>7 865</b>	<b>7 810</b>	<b>25 167</b>	<b>2 693</b>	<b>6 475</b>	<b>15 991</b>	<b>25 159</b>
	<b>Total Free State</b>	<b>2 630 521</b>	<b>2 792 598</b>	<b>1 108 155</b>	<b>39.7%</b>	<b>85 052</b>	<b>119 542</b>	<b>140 364</b>	<b>344 958</b>	<b>98 316</b>	<b>116 429</b>	<b>151 294</b>	<b>366 039</b>	<b>93 544</b>	<b>142 544</b>	<b>161 070</b>	<b>397 158</b>
<b>GAUTENG</b>																	
A	Ekurhuleni Metro EKU	2 374 785	2 252 104	1 103 603	49.0%	1 209	46 882	137 946	186 037	117 492	110 843	148 900	377 235	65 504	115 369	359 458	540 331
A	City Of Johannesburg JHB	3 722 199	3 749 203	1 583 784	42.2%	-	32 316	282 461	314 777	139 409	234 663	280 437	654 509	195 390	177 474	241 634	614 497
A	City Of Tshwane TSH	3 185 418	3 403 637	1 460 537	42.9%	8 537	193 851	163 558	365 946	187 738	222 780	141 018	551 536	114 384	201 003	227 668	543 055
	<b>Total Metros</b>	<b>9 282 402</b>	<b>9 404 944</b>	<b>4 147 924</b>	<b>44.1%</b>	<b>9 746</b>	<b>273 050</b>	<b>583 965</b>	<b>866 760</b>	<b>444 639</b>	<b>568 286</b>	<b>570 356</b>	<b>1 583 280</b>	<b>375 278</b>	<b>493 845</b>	<b>828 759</b>	<b>1 697 883</b>
B	Emfuleni GT421	303 246	364 370	106 169	29.1%	-	7 030	9 635	16 665	7 948	15 390	26 729	50 067	4 193	19 488	15 756	39 437
B	Midvaal GT422	41 524	41 781	18 195	43.5%	-	1 026	72	1 097	2 058	1 623	2 914	6 595	1 804	2 962	5 737	10 503
B	Lesedi GT423	-	38 880	27 664	71.2%	-	3 011	3 649	6 660	4 941	5 275	4 186	14 402	570	4 439	1 594	6 602
C	Sedibeng DC42	65 200	65 200	10 958	16.8%	-	1 513	2 460	3 972	491	-	3 321	3 813	103	1 991	1 079	3 173
	<b>Total Sedibeng</b>	<b>409 970</b>	<b>510 231</b>	<b>162 986</b>	<b>31.9%</b>	<b>-</b>	<b>12 578</b>	<b>15 816</b>	<b>28 394</b>	<b>15 438</b>	<b>22 288</b>	<b>37 150</b>	<b>74 876</b>	<b>6 669</b>	<b>28 880</b>	<b>24 166</b>	<b>59 715</b>
B	Mogale City GT481	226 213	176 951	91 532	51.7%	-	1 426	24 347	25 773	8 019	19 946	4 620	32 585	11 646	7 073	14 456	33 175
B	Randfontein GT482	112 296	112 296	27 111	24.1%	980	1 042	5 223	7 245	1 409	10 336	2 515	14 259	3 010	987	1 609	5 606
B	Westonaria GT483	93 578	63 597	19 562	30.8%	66	1 322	2 823	4 211	1 364	11 612	1 545	14 521	830	-	-	830
B	Merafong City GT484	-	-	57 566	-	1 092	8 228	-	9 321	21 063	11 479	15 703	48 245	-	-	-	-
C	West Rand DC48	1 000	7 285	1 713	23.5%	-	259	-	259	825	461	71	1 357	36	19	42	97
	<b>Total West Rand</b>	<b>433 086</b>	<b>360 130</b>	<b>197 484</b>	<b>54.8%</b>	<b>2 138</b>	<b>12 277</b>	<b>32 393</b>	<b>46 808</b>	<b>32 680</b>	<b>53 835</b>	<b>24 454</b>	<b>110 968</b>	<b>15 522</b>	<b>8 079</b>	<b>16 107</b>	<b>39 709</b>
	<b>Total Gauteng</b>	<b>10 125 458</b>	<b>10 275 305</b>	<b>4 508 394</b>	<b>43.9%</b>	<b>11 885</b>	<b>297 904</b>	<b>632 174</b>	<b>941 962</b>	<b>492 757</b>	<b>644 408</b>	<b>631 960</b>	<b>1 769 125</b>	<b>397 469</b>	<b>530 804</b>	<b>869 033</b>	<b>1 797 307</b>

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R thousands	Code																
<b>KWAZULU-NATAL</b>																	
A	eThekweni ETH	5 097 529	5 302 103	2 265 871	42.7%	181 458	127 904	305 303	614 665	345 289	297 576	321 297	964 162	177 210	227 754	282 080	687 044
	<b>Total Metros</b>	<b>5 097 529</b>	<b>5 302 103</b>	<b>2 265 871</b>	<b>42.7%</b>	<b>181 458</b>	<b>127 904</b>	<b>305 303</b>	<b>614 665</b>	<b>345 289</b>	<b>297 576</b>	<b>321 297</b>	<b>964 162</b>	<b>177 210</b>	<b>227 754</b>	<b>282 080</b>	<b>687 044</b>
B	Vulamehlo KZN211	18 729	18 729	31 261	166.9%	-	-	23 424	23 424	2 238	1 255	1 730	5 223	-	583	2 031	2 614
B	Umdoni KZN212	13 614	123 173	40 900	33.2%	3 184	3 406	5 463	12 053	4 580	5 081	8 087	17 747	1 386	5 478	4 235	11 099
B	Umzumbe KZN213	38 962	45 500	12 397	27.2%	2 108	2 129	42	4 279	474	866	550	1 890	2 042	2 042	2 144	6 228
B	uMuziwabantu KZN214	32 098	32 098	10 931	34.1%	1 964	1 535	1 960	5 459	732	2 209	1 967	4 908	564	-	-	564
B	Ezingoleni KZN215	18 182	13 807	6 393	46.3%	89	452	1 969	2 510	105	2 033	427	2 565	330	357	631	1 318
B	Hibiscus Coast KZN216	204 953	177 517	66 168	37.3%	4 205	6 337	13 064	23 605	6 057	10 203	5 684	21 945	6 203	6 230	8 185	20 618
C	Ugu DC21	366 519	335 092	129 353	38.6%	582	18 557	28 076	47 215	16 459	13 845	18 094	48 398	6 000	10 262	17 478	33 740
	<b>Total Ugu</b>	<b>693 058</b>	<b>745 916</b>	<b>297 403</b>	<b>39.9%</b>	<b>12 131</b>	<b>32 416</b>	<b>73 997</b>	<b>118 545</b>	<b>30 646</b>	<b>35 492</b>	<b>36 540</b>	<b>102 677</b>	<b>16 525</b>	<b>24 951</b>	<b>34 705</b>	<b>76 180</b>
B	uMshwathi KZN221	33 485	20 803	9 944	47.8%	1 278	46	1 083	2 407	359	1 332	640	2 330	2 239	214	2 753	5 207
B	uMngeni KZN222	18 506	38 509	15 027	39.0%	304	4 277	2 104	6 685	479	1 411	2 311	4 201	1 716	(834)	3 259	4 141
B	Mpolana KZN223	14 514	10 758	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	15 293	15 293	4 453	29.1%	258	151	225	634	162	147	1 654	1 963	-	410	1 445	1 855
B	Msunduzi KZN225	411 313	351 441	80 249	22.8%	-	6 722	6 637	13 359	18 279	14 209	5 319	37 807	7 616	9 107	12 360	29 083
B	Mkhambathini KZN226	13 038	13 058	5 071	38.8%	150	782	441	1 373	8	113	113	234	834	2 128	502	3 464
B	Richmond KZN227	21 592	24 179	7 013	29.0%	-	65	938	1 004	1 883	1 680	1 348	4 911	261	81	756	1 098
C	uMgungundlovu DC22	101 772	121 772	45 763	37.6%	349	2 632	2 358	5 339	6 885	13 665	1 488	22 039	2 582	4 490	11 314	18 386
	<b>Total uMgungundlovu</b>	<b>629 513</b>	<b>595 813</b>	<b>167 520</b>	<b>28.1%</b>	<b>2 340</b>	<b>14 675</b>	<b>13 785</b>	<b>30 800</b>	<b>28 054</b>	<b>32 557</b>	<b>12 873</b>	<b>73 485</b>	<b>15 248</b>	<b>15 597</b>	<b>32 389</b>	<b>63 234</b>
B	Ennambithi/Ladysmith KZN232	74 119	94 942	44 896	47.3%	11 842	4 576	3 406	19 824	230	5 236	5 641	11 106	2 664	5 223	6 079	13 966
B	Indaka KZN233	16 770	16 770	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi KZN234	47 352	39 111	12 222	31.2%	677	514	3 146	4 336	1 086	2 263	518	3 867	548	1 452	2 018	4 019
B	Okhahlamba KZN235	24 893	31 443	14 366	45.7%	739	2 306	2 500	5 545	454	3 176	376	4 005	2 320	1 340	1 155	4 815
B	Imbabazane KZN236	45 531	35 531	29 654	83.5%	8 718	9 718	9 718	28 154	1 500	-	-	1 500	-	-	-	-
C	Uthukela DC23	171 697	175 233	56 142	32.0%	-	234	4 444	4 678	3 454	11 815	5 160	20 429	8 074	11 991	10 970	31 035
	<b>Total Uthukela</b>	<b>380 363</b>	<b>393 030</b>	<b>157 280</b>	<b>40.0%</b>	<b>21 976</b>	<b>17 349</b>	<b>23 213</b>	<b>62 538</b>	<b>6 724</b>	<b>22 489</b>	<b>11 695</b>	<b>40 908</b>	<b>13 606</b>	<b>20 007</b>	<b>20 222</b>	<b>53 835</b>
B	Endumeni KZN241	34 858	30 310	11 868	39.2%	-	3 616	1 168	4 784	1 641	2 548	122	4 311	521	784	1 469	2 774
B	Nquthu KZN242	25 699	25 699	22 791	88.7%	2 492	1 087	2 373	5 952	1 879	2 641	2 880	7 401	1 876	4 256	3 306	9 438
B	Msinga KZN244	26 581	26 581	11 704	44.0%	1 807	582	4 399	6 788	2 360	1 628	927	4 916	-	-	-	-
B	Umvoti KZN245	45 367	45 367	7 515	16.6%	553	1 196	830	2 579	837	1 233	1 093	3 163	647	1 090	36	1 774
C	Umqinyathi DC24	168 886	-	199 921	-	10 786	12 528	22 641	45 955	17 988	23 107	29 333	70 428	13 069	27 214	43 254	83 538
	<b>Total Umzinyathi</b>	<b>301 391</b>	<b>127 957</b>	<b>253 799</b>	<b>198.3%</b>	<b>15 638</b>	<b>19 008</b>	<b>31 411</b>	<b>66 057</b>	<b>24 706</b>	<b>31 157</b>	<b>34 355</b>	<b>90 218</b>	<b>16 114</b>	<b>33 345</b>	<b>48 065</b>	<b>97 523</b>
B	Newcastle KZN252	312 846	312 846	114 035	36.5%	6 404	19 149	16 677	42 230	14 984	14 596	17 259	46 839	3 430	8 722	12 814	24 966
B	eMdlalngeni KZN253	9 913	12 682	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	36 352	3 169	20 507	647.1%	2 174	1 561	2 119	5 854	1 360	4 898	2 479	8 736	-	643	5 274	5 917
C	Amajuba DC25	85 346	85 346	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Amajuba</b>	<b>444 457</b>	<b>414 043</b>	<b>134 542</b>	<b>32.5%</b>	<b>8 578</b>	<b>20 711</b>	<b>18 796</b>	<b>48 084</b>	<b>16 343</b>	<b>19 494</b>	<b>19 738</b>	<b>55 575</b>	<b>3 430</b>	<b>9 366</b>	<b>18 088</b>	<b>30 883</b>
B	eDumbe KZN261	16 146	-	7 425	-	116	3 340	3 340	6 796	-	629	-	629	-	-	-	-
B	uPhongolo KZN262	31 693	26 079	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	48 248	41 105	22 321	54.3%	2 027	356	434	2 818	2 072	2	1 702	3 776	786	5 895	9 046	15 727
B	Nongoma KZN265	51 834	70 579	49 148	69.6%	2 741	3 193	1 375	7 309	1 375	2 434	27 911	31 721	2 955	1 630	5 534	10 118
B	Ulundi KZN266	64 485	-	14 565	-	3 022	4 482	86	7 590	-	6 247	728	6 974	-	-	-	-
C	Zululand DC26	248 052	248 052	114 231	46.1%	11 701	5 716	12 598	30 015	14 031	19 009	12 493	45 533	3 109	15 269	20 305	38 683
	<b>Total Zululand</b>	<b>460 458</b>	<b>385 815</b>	<b>207 689</b>	<b>53.8%</b>	<b>19 608</b>	<b>17 087</b>	<b>17 834</b>	<b>54 528</b>	<b>17 478</b>	<b>28 321</b>	<b>42 833</b>	<b>88 633</b>	<b>6 849</b>	<b>22 794</b>	<b>34 885</b>	<b>64 528</b>
B	Umhlabuyalingana KZN271	73 127	64 695	20 960	32.4%	2 029	1 065	2 209	5 304	1 477	2 829	2 722	7 028	102	2 610	5 916	8 628
B	Jozini KZN272	490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay KZN273	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hiabisa KZN274	24 412	2 190	3 816	174.3%	202	523	437	1 162	508	1 053	-	1 561	1	1 046	45	1 093
B	Mtubatuba KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	222 741	252 459	54 006	21.4%	4 766	6 081	8 858	19 704	3 071	5 243	7 958	16 271	6 060	6 060	5 910	18 030
	<b>Total Umkhanyakude</b>	<b>320 771</b>	<b>319 344</b>	<b>78 782</b>	<b>24.7%</b>	<b>6 997</b>	<b>7 669</b>	<b>11 504</b>	<b>26 170</b>	<b>5 056</b>	<b>9 125</b>	<b>10 680</b>	<b>24 861</b>	<b>6 163</b>	<b>9 716</b>	<b>11 871</b>	<b>27 550</b>

**MONTHLY CAPITAL REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	Month 7 January Actual	Month 8 February Actual	Month 9 March Actual	Quarter 3 Jan - March Actual
R thousands	Code																
B	Mfolozi	KZN281	17 624	14 475	526	3.6%	-	95	363	458	23	18	28	68	-	-	-
B	uMhlathuze	KZN282	220 734	166 771	50 042	30.0%	215	395	3 224	3 834	5 066	2 889	9 561	17 516	1 015	7 252	20 426
B	Ntambanana	KZN283	11 718	11 343	5 576	49.2%	226	355	-	581	-	1 118	1 557	2 675	465	1 244	611
B	uMlalazi	KZN284	33 318	39 237	12 687	32.3%	20	1 735	575	2 330	1 431	370	1 508	3 308	541	3 314	3 194
B	Mthonjaneni	KZN285	31 998	64 552	6 904	10.7%	-	-	-	-	-	1 272	710	1 982	1 762	818	2 342
B	Nkandla	KZN286	18 697	18 697	17 887	95.7%	6 872	-	-	6 872	-	-	-	-	-	-	11 015
C	uThungulu	DC28	196 755	309 432	105 934	34.2%	98	13 144	14 786	28 028	17 619	14 435	12 547	44 601	6 281	9 945	17 079
	Total uThungulu		530 844	624 506	199 554	32.0%	7 431	15 724	18 948	42 103	24 138	20 101	25 910	70 150	10 063	22 573	54 666
B	Mandeni	KZN291	70 198	147 497	34 151	23.2%	4 540	5 753	3 785	14 078	1 529	5 497	2 690	9 717	2 741	4 658	2 958
B	KwaDukuza	KZN292	390 853	219 698	31 069	14.1%	3 332	974	3 332	7 637	4 808	3 975	5 677	14 460	2 213	1 924	4 835
B	Ndwedwe	KZN293	47 524	37 110	17 271	46.5%	3 591	1 099	858	5 548	749	4 490	718	5 956	1 786	2 643	1 336
B	Maphumulo	KZN294	39 127	49 001	6 409	13.1%	303	1 607	23	1 933	2 028	16	847	2 890	-	-	1 587
C	iLembe	DC29	254 825	218 647	117 326	53.7%	4 756	5 307	18 380	28 444	16 508	12 990	22 365	51 862	5 173	17 317	14 531
	Total iLembe		802 527	671 954	206 226	30.7%	16 523	14 740	26 377	57 640	25 622	26 968	32 296	84 885	11 913	26 542	25 246
B	Ingwe	KZN431	41 604	62 193	12 212	19.6%	1 510	3 193	1 186	5 889	809	271	429	1 509	377	2 417	2 020
B	Kwa Sani	KZN432	8 374	18 241	1 741	9.5%	498	238	500	1 236	74	44	80	198	-	307	-
B	Greater Kokstad	KZN433	90 441	87 043	28 395	32.6%	44	4 930	4 906	9 880	6 244	3 256	1 929	11 430	2 744	1 106	3 235
B	Ubuhlebezwe	KZN434	27 222	32 344	3 014	9.3%	-	-	-	-	-	665	510	1 175	144	1 695	-
B	Uzimkhulu	KZN435	52 704	69 774	32 088	46.0%	-	-	-	-	-	8 987	8 480	17 468	2 804	7 887	3 930
C	Sisonke	DC43	294 808	268 860	104 010	38.7%	13 967	9 660	18 737	42 364	12 994	12 387	13 224	38 605	2 979	12 151	7 911
	Total Sisonke		515 153	538 456	181 459	33.7%	16 019	18 021	25 329	59 369	20 122	25 610	24 653	70 384	9 047	25 563	17 095
	Total KwaZulu-Natal		10 176 063	10 118 936	4 150 126	41.0%	308 699	305 305	566 497	1 180 501	544 178	548 890	572 870	1 665 939	286 168	438 207	579 312
	LIMPOPO																
B	Greater Giyani	LIM331	54 932	-	21 036	-	320	1 479	5 587	7 386	2 433	1 027	5 693	9 153	134	2 038	2 325
B	Greater Letaba	LIM332	81 243	81 243	36 380	44.8%	750	2 584	4 489	7 823	3 969	5 323	8 408	17 700	2 976	4 466	3 415
B	Greater Tzaneen	LIM333	118 376	118 376	50 397	42.6%	6	7 371	11 303	18 680	4 005	6 209	8 673	18 887	3 670	969	8 191
B	Ba-Phalaborwa	LIM334	45 701	36 701	17 550	47.8%	1 162	1 162	1 334	3 658	1 762	1 711	4 711	8 184	753	2 646	2 308
B	Maruleng	LIM335	34 258	44 789	26 932	60.1%	2 102	1 554	3 911	7 568	1 449	1 736	4 609	7 794	3 961	1 989	5 621
C	Mopani	DC33	937 828	937 828	129 276	13.8%	7 169	9 588	11 134	27 891	41 926	2 580	38 630	83 135	6 561	3 837	7 852
	Total Mopani		1 272 338	1 218 937	281 571	23.1%	11 508	23 739	37 759	73 006	55 544	18 586	70 725	144 855	18 054	15 944	29 712
B	Musina	LIM341	12 039	-	2 268	-	228	1 250	790	2 268	-	-	-	-	-	-	-
B	Mutale	LIM342	18 223	18 223	12 488	68.5%	1 359	-	1 235	2 594	3 398	3 690	1 607	8 695	300	-	900
B	Thulamela	LIM343	95 779	95 779	90 182	94.2%	1 587	14 939	12 990	29 516	14 994	11 575	16 249	42 818	2 579	7 821	7 449
B	Makhado	LIM344	216 927	216 927	19 182	8.8%	1 540	-	4 579	6 120	7 299	-	-	7 299	-	-	5 763
C	Vhembe	DC34	816 469	816 469	68 020	8.3%	-	-	37 203	37 203	30 817	-	-	30 817	-	-	-
	Total Vhembe		1 159 437	1 147 398	192 140	16.7%	4 714	16 189	56 797	77 700	56 508	15 266	17 855	89 629	2 879	7 821	14 111
B	Blouberg	LIM351	39 755	49 895	8 917	17.9%	8 917	-	-	8 917	-	-	-	-	-	-	-
B	Aganang	LIM352	37 528	37 528	20 463	54.5%	289	142	7 529	7 960	2 567	2 317	1 865	6 749	16	1 961	3 778
B	Molemole	LIM353	35 944	33 040	10 024	30.3%	2 546	1 643	1 380	5 568	1 712	1 138	706	3 556	476	246	178
B	Polokwane	LIM354	389 198	389 198	159 520	41.0%	-	11 760	26 671	38 431	27 011	21 734	30 520	79 265	8 629	16 796	16 399
B	Lepelle-Nkumpi	LIM355	114 596	118 103	32 635	27.6%	1 039	2 252	5 115	8 406	949	7 673	10 889	19 512	2 202	-	2 515
C	Capricorn	DC35	270 921	310 177	72 195	23.3%	1 606	8 479	13 261	23 346	8 404	5 930	11 407	25 741	3 707	11 405	7 997
	Total Capricorn		887 942	937 941	303 754	32.4%	14 397	24 276	53 955	92 628	40 643	38 792	55 386	134 822	15 029	30 408	30 868
B	Thabazimbi	LIM361	364	364	6 677	1835.2%	-	1 259	116	1 375	116	4 980	3	5 099	4	102	97
B	Lephalale	LIM362	55 578	55 578	51 507	92.7%	3 874	5 844	8 041	17 760	5 701	8 461	9 946	24 107	994	8 645	-
B	Mookgopong	LIM364	16 859	19 700	333	1.7%	-	-	-	-	-	-	-	-	-	-	333
B	Modimolle	LIM365	33 315	33 315	17 228	51.7%	-	2 443	2 982	5 426	155	4 811	3 420	8 385	(31)	2 243	1 206
B	Bela Bela	LIM366	28 864	28 864	4 737	16.4%	-	-	-	-	179	761	279	1 219	425	-	3 093
B	Mogalakwena	LIM367	203 996	203 996	95 648	46.9%	1 963	12 047	4 723	18 733	12 178	11 517	18 136	41 832	10 062	13 224	11 798
C	Waterberg	DC36	18 603	24 778	8 420	34.0%	-	320	742	1 062	2 135	-	1 619	3 754	102	-	3 502
	Total Waterberg		357 579	366 595	184 551	50.3%	5 837	21 913	16 605	44 355	20 463	30 530	33 404	84 396	11 556	24 214	20 028
B	Ephraim Mogale	LIM471	28 210	28 210	6 891	24.4%	30	1 972	1 854	3 857	1 128	543	-	1 670	-	786	579
B	Elias Mtsotaledi	LIM472	109 136	109 136	61 967	56.8%	884	5 092	5 498	11 473	3 228	3 006	19 796	26 029	4 327	9 359	10 778
B	Makhuduthamaga	LIM473	100 582	100 582	31 596	31.4%	3 165	1 871	10 711	15 747	267	4 296	3 092	7 655	1 649	6 544	-
B	Fetakgomo	LIM474	17 200	17 231	2 820	16.4%	-	54	1 319	1 373	-	514	115	628	9	811	-
B	Greater Tubatse	LIM475	66 071	66 071	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	490 529	490 529	85 144	17.4%	(20 940)	28	12 677	(8 235)	14 000	19 766	21 250	55 016	9 474	13 201	15 688
	Total Sekhukhune		811 728	811 758	188 418	23.2%	(16 861)	9 017	32 059	24 215	18 622	28 124	44 253	90 999	15 459	30 701	27 044
	Total Limpopo		4 489 023	4 482 630	1 150 433	25.7%	19 595	95 134	197 174	311 903	191 780	131 299	221 623	544 702	62 977	109 088	121 763

**MONTHLY CAPITAL REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	Month 7 January Actual	Month 8 February Actual	Month 9 March Actual	Quarter 3 Jan - March Actual
R thousands	Code																
<b>MPUMALANGA</b>																	
B	Albert Luthuli MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaliywa MP302	-	-	64 178	-	-	-	736	736	1 075	1 883	60 484	63 442	-	-	-	-
B	Mkhondo MP303	71 703	75 943	12 927	17.0%	-	-	3 539	3 539	2 521	-	3 340	5 861	21	110	3 396	3 527
B	Pixley Ka Seme (MP) MP304	-	-	4 615	-	1 666	1 903	1 047	4 615	-	-	-	-	-	-	-	-
B	Lekwa MP305	44 066	44 066	21 781	49.4%	-	17 939	54	17 993	28	-	2 913	2 941	645	202	-	847
B	Dipaleseng MP306	32 517	32 517	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki MP307	124 404	150 476	50 819	33.8%	3 017	5 044	10 126	18 186	8 517	2 798	9 313	20 627	9 313	1 346	1 346	12 005
C	Gert Sibande DC30	37 000	41 350	16 532	40.0%	15	5 682	2 700	8 397	2 550	433	1 716	4 700	912	362	2 161	3 435
	<b>Total Gert Sibande</b>	<b>309 690</b>	<b>344 352</b>	<b>170 852</b>	<b>49.6%</b>	<b>4 698</b>	<b>30 567</b>	<b>18 202</b>	<b>53 467</b>	<b>14 691</b>	<b>5 114</b>	<b>77 766</b>	<b>97 572</b>	<b>10 891</b>	<b>2 019</b>	<b>6 903</b>	<b>19 814</b>
B	Victor Khanye MP311	36 567	36 567	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp) MP312	-	-	11 076	-	-	-	254	254	1 879	1 633	244	3 757	244	4 162	2 660	7 066
B	Steve Tshwele MP313	208 480	364 067	115 955	31.8%	1 483	10 922	21 014	33 419	14 160	19 087	17 521	50 767	5 863	10 142	15 764	31 769
B	Emakhazeni MP314	13 131	8 842	16	0.2%	-	-	-	-	16	-	-	16	-	-	-	-
B	Thembisile Hani MP315	-	126 487	63 206	50.0%	1 760	7 115	9 853	18 728	5 561	8 245	2 961	16 767	7 517	9 314	10 879	27 710
B	Dr J.S. Moroka MP316	214 900	174 070	55 678	32.0%	-	3 517	5 505	9 022	11 579	10 900	10 106	32 586	2 307	2 178	9 586	14 071
C	Nkangala DC31	36 007	29 827	4 958	16.6%	19	49	18	86	17	2 694	18	2 729	32	61	2 050	2 143
	<b>Total Nkangala</b>	<b>509 085</b>	<b>739 861</b>	<b>250 889</b>	<b>33.9%</b>	<b>3 262</b>	<b>21 604</b>	<b>36 643</b>	<b>61 508</b>	<b>33 211</b>	<b>42 559</b>	<b>30 851</b>	<b>106 621</b>	<b>15 964</b>	<b>25 857</b>	<b>40 939</b>	<b>82 760</b>
B	Thaba Chweu MP321	25 356	25 356	13 871	54.7%	-	-	1 594	1 594	-	1 110	3 936	5 046	1 019	-	6 212	7 231
B	Mbombela MP322	640 400	535 596	167 339	31.2%	4 328	11 988	14 279	30 595	12 877	16 384	28 124	57 385	27 892	19 851	31 617	79 360
B	Umlindi MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi MP324	-	-	122 981	-	32 816	19 557	17 519	69 892	2 280	1 885	30 362	34 527	5 548	5 740	7 274	18 562
B	Bushbuckridge MP325	681	-	21 667	-	-	11 771	-	11 771	-	-	-	-	9 896	-	-	9 896
C	Ehlanzeni DC32	16 500	14 900	14 357	96.4%	-	395	1 350	1 745	-	824	1 544	2 368	165	7 155	2 923	10 243
	<b>Total Ehlanzeni</b>	<b>682 937</b>	<b>575 851</b>	<b>340 216</b>	<b>59.1%</b>	<b>37 144</b>	<b>43 711</b>	<b>34 742</b>	<b>115 597</b>	<b>15 157</b>	<b>20 203</b>	<b>63 966</b>	<b>99 326</b>	<b>44 521</b>	<b>32 746</b>	<b>48 026</b>	<b>125 292</b>
	<b>Total Mpumalanga</b>	<b>1 501 712</b>	<b>1 660 064</b>	<b>761 957</b>	<b>45.9%</b>	<b>45 104</b>	<b>95 882</b>	<b>89 586</b>	<b>230 572</b>	<b>63 060</b>	<b>67 876</b>	<b>172 583</b>	<b>303 518</b>	<b>71 376</b>	<b>60 622</b>	<b>95 869</b>	<b>227 866</b>
<b>NORTH WEST</b>																	
B	Moretele NW371	92 024	92 024	44 409	48.3%	683	3 841	4 824	9 347	13 198	6 116	-	19 314	9 128	5 321	1 299	15 747
B	Madibeng NW372	284 250	284 250	38 908	13.7%	-	-	-	-	-	-	-	-	-	20 947	17 961	38 908
B	Rustenburg NW373	496 605	528 576	133 958	25.3%	10 445	8 159	5 989	24 593	16 789	18 555	26 185	61 528	11 668	20 945	15 224	47 837
B	Kgellengrivier NW374	26 998	33 491	9 933	29.7%	2 065	1 306	2 139	5 510	1 169	885	279	2 332	1 879	106	106	2 091
B	Moses Kotane NW375	144 620	214 216	65 216	30.4%	2 809	8 251	11 227	22 287	6 140	11 563	15 132	32 836	3 703	3 261	3 129	10 093
C	Bojanala Platinum DC37	7 587	7 857	6 430	81.8%	199	357	131	688	2 550	1 793	742	5 085	565	-	93	658
	<b>Total Bojanala Platinum</b>	<b>1 052 084</b>	<b>1 160 413</b>	<b>298 855</b>	<b>25.8%</b>	<b>16 201</b>	<b>21 913</b>	<b>24 311</b>	<b>62 425</b>	<b>39 846</b>	<b>38 912</b>	<b>42 338</b>	<b>121 096</b>	<b>26 942</b>	<b>50 580</b>	<b>37 811</b>	<b>115 333</b>
B	Ratlou NW381	22 918	50 467	8 379	16.6%	590	-	1 395	1 986	93	601	1 803	2 497	223	2 130	1 544	3 897
B	Tswaing NW382	54 831	54 831	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng NW383	64 617	43 305	14 183	32.8%	648	-	3 310	3 958	1 725	2 820	2 558	7 103	35	2 080	1 008	3 122
B	Ditsobotla NW384	65 669	65 669	30 675	46.7%	17 068	1 821	1 131	20 020	3 233	2 441	3 013	8 687	391	1 179	398	1 967
B	Ramotshere Molloa NW385	44 058	44 058	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema DC38	221 459	677 310	209 282	30.9%	53 818	-	-	53 818	40 000	1 818	55 167	96 985	-	-	58 479	58 479
	<b>Total Ngaka Modiri Molema</b>	<b>473 552</b>	<b>935 641</b>	<b>262 519</b>	<b>28.1%</b>	<b>72 124</b>	<b>1 821</b>	<b>5 837</b>	<b>79 782</b>	<b>45 051</b>	<b>7 680</b>	<b>62 540</b>	<b>115 272</b>	<b>649</b>	<b>5 388</b>	<b>61 428</b>	<b>67 465</b>
B	Naledi (Nw) NW392	47 272	24 730	16 138	65.3%	1 126	210	1 964	3 300	3 221	3 408	1 847	8 476	362	663	3 338	4 363
B	Mamusa NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung NW394	73 621	73 621	6 171	8.4%	2 676	244	804	3 725	1 138	717	572	2 427	-	19	-	19
B	Lekwa-Teemane NW396	35 136	35 136	5 827	16.6%	14	-	-	14	14	1 861	2 029	3 905	762	1 121	25	1 908
B	Molopo-Kagisano NW397	-	-	20 737	-	11 255	-	-	11 255	-	1 478	822	2 300	822	5 532	828	7 182
C	Dr Ruth Segomotsi Mompati DC39	-	-	173 678	-	23	151	142	316	6 038	14 947	24 661	45 647	6 442	78 556	42 718	127 716
	<b>Total Dr Ruth Segomotsi Mompati</b>	<b>156 030</b>	<b>133 487</b>	<b>222 551</b>	<b>166.7%</b>	<b>15 095</b>	<b>605</b>	<b>2 911</b>	<b>18 610</b>	<b>10 412</b>	<b>22 412</b>	<b>29 931</b>	<b>62 754</b>	<b>8 388</b>	<b>85 891</b>	<b>46 909</b>	<b>141 188</b>
B	Ventersdorp NW401	23 154	34 978	9 577	27.4%	525	2 287	898	3 709	-	-	2 364	2 364	496	686	2 321	3 503
B	Tlokwe NW402	118 956	118 956	75 640	63.6%	5 582	9 692	6 658	21 931	31 396	3 794	4 031	39 221	3 250	3 541	7 696	14 487
B	City Of Matlosana NW403	206 159	143 105	74 283	51.9%	269	653	40 367	41 289	4 857	5 523	11 370	21 750	149	3 498	7 597	11 243
B	Maquasssi Hills NW404	50 275	50 275	27 042	53.8%	-	-	4 708	4 708	2 029	933	7 383	10 345	5 764	2 125	4 100	11 989
C	Dr Kenneth Kaunda DC40	5 304	6 629	367	5.5%	1	50	20	71	35	1	33	69	56	103	67	226
	<b>Total Dr Kenneth Kaunda</b>	<b>403 849</b>	<b>353 942</b>	<b>186 909</b>	<b>52.8%</b>	<b>6 377</b>	<b>12 681</b>	<b>52 651</b>	<b>71 710</b>	<b>38 317</b>	<b>10 251</b>	<b>25 182</b>	<b>73 750</b>	<b>9 715</b>	<b>9 953</b>	<b>21 780</b>	<b>41 449</b>
	<b>Total North West</b>	<b>2 085 514</b>	<b>2 583 483</b>	<b>970 834</b>	<b>37.6%</b>	<b>109 797</b>	<b>37 020</b>	<b>85 710</b>	<b>232 526</b>	<b>133 626</b>	<b>79 256</b>	<b>159 990</b>	<b>372 872</b>	<b>45 693</b>	<b>151 813</b>	<b>167 929</b>	<b>365 435</b>

**MONTHLY CAPITAL REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	Month 7 January Actual	Month 8 February Actual	Month 9 March Actual	Quarter 3 Jan - March Actual
R thousands	Code																
<b>NORTHERN CAPE</b>																	
B	Joe Morolong NC451	50 057	58 388	23 268	39.9%	24	18 253	127	18 404	46	117	4 701	4 864	-	-	-	-
B	Ga-Segonyana NC452	61 274	57 674	30 193	52.4%	5 208	4 299	9 065	18 572	1 130	5 738	1 507	8 375	53	404	2 789	3 246
B	Gamagara NC453	62 861	59 249	23 976	40.5%	2 282	1 559	3 343	7 184	1 395	2 686	5 229	9 310	2 620	2 924	1 938	7 482
C	John Taolo Gaetsewe DC45	1 488	1 488	383	25.7%	-	-	-	-	209	-	168	377	-	-	6	6
	<b>Total John Taolo Gaetsewe</b>	<b>175 680</b>	<b>176 799</b>	<b>77 820</b>	<b>44.0%</b>	<b>7 515</b>	<b>24 111</b>	<b>12 535</b>	<b>44 160</b>	<b>2 781</b>	<b>8 541</b>	<b>11 604</b>	<b>22 926</b>	<b>2 673</b>	<b>3 328</b>	<b>4 733</b>	<b>10 734</b>
B	Richtersveld NC061	9 513	9 513	1 936	20.3%	134	-	50	185	10	511	-	521	4	1 218	8	1 230
B	Nama Khoi NC062	50 598	50 598	15 526	30.7%	986	1 298	482	2 765	1 493	933	435	2 860	95	3 094	6 712	9 900
B	Kamiesberg NC064	14 108	14 108	7 270	51.5%	572	1 699	1 541	3 812	1 413	-	1 367	2 780	205	473	-	678
B	Hantam NC065	12 018	18 616	4 308	23.1%	-	605	484	1 089	367	1 365	1 265	2 998	-	221	-	221
B	Karoo Hoogland NC066	12 083	12 083	11 592	95.9%	2 068	12	577	2 658	126	-	4 284	4 410	-	-	4 524	4 524
B	Khai-Ma NC067	20 341	10 319	2 777	26.9%	244	1 067	133	1 444	911	147	83	1 140	51	7	135	193
C	Namakwa DC6	849	849	131	15.5%	15	0	4	19	17	33	39	89	2	5	17	23
	<b>Total Namakwa</b>	<b>119 510</b>	<b>116 086</b>	<b>43 540</b>	<b>37.5%</b>	<b>4 018</b>	<b>4 682</b>	<b>3 271</b>	<b>11 972</b>	<b>4 337</b>	<b>2 989</b>	<b>7 473</b>	<b>14 799</b>	<b>356</b>	<b>5 018</b>	<b>11 395</b>	<b>16 769</b>
B	Ubuntu NC071	8 995	8 995	546	6.1%	7	7	8	22	8	-	-	8	130	121	264	516
B	Umsobomvu NC072	47 590	47 590	33 264	69.9%	4 000	8 449	546	12 996	5 227	1 895	3 831	10 954	1 170	4 477	3 668	9 315
B	Emthanjeni NC073	20 657	21 289	4 195	19.7%	-	-	-	-	-	-	-	-	57	1 096	3 042	4 195
B	Kareeberg NC074	7 892	7 892	186	2.4%	3	-	6	9	-	38	138	176	1	-	-	1
B	Renosterberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle NC076	13 852	13 852	10 875	78.5%	-	3 500	2 203	5 703	-	-	2 695	2 695	357	2 121	-	2 478
B	Siyathemba NC077	11 751	11 751	6 448	54.9%	-	4 000	-	4 000	-	-	418	418	96	-	1 934	2 030
B	Siyancuma NC078	42 513	42 513	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc) DC7	780	780	229	29.4%	22	22	22	65	65	-	65	130	7	14	14	34
	<b>Total Pixley ka Seme (NC)</b>	<b>154 029</b>	<b>154 661</b>	<b>55 744</b>	<b>36.0%</b>	<b>4 032</b>	<b>15 978</b>	<b>2 785</b>	<b>22 795</b>	<b>5 300</b>	<b>1 933</b>	<b>7 147</b>	<b>14 381</b>	<b>1 818</b>	<b>7 828</b>	<b>8 923</b>	<b>18 568</b>
B	Mier NC081	14 367	16 139	6 999	43.4%	828	793	1 138	2 759	1 298	511	1 130	2 939	278	50	973	1 301
B	Ikail Garib NC082	24 968	20 235	9 296	45.9%	466	1 849	2 122	4 436	2 305	703	115	3 123	679	507	551	1 737
B	//Khara Hais NC083	154 277	106 336	22 672	21.3%	21	2 084	5 089	7 195	948	10 877	1 826	13 651	1 187	640	-	1 827
B	Ikheis NC084	17 079	17 079	5 665	33.2%	-	277	856	1 134	439	803	1 054	2 296	137	2 099	-	2 236
B	Tsantsabane NC085	68 862	68 862	159 228	231.2%	5 621	129 838	-	135 459	8 614	7 550	5 227	21 391	2 378	-	-	2 378
B	Kgatelopele NC086	15 157	15 157	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda DC8	19 139	18	5 481	30135.4%	-	-	-	-	-	-	2 787	2 787	80	1 307	1 307	2 694
	<b>Total Siyanda</b>	<b>313 849</b>	<b>243 826</b>	<b>209 342</b>	<b>85.9%</b>	<b>6 935</b>	<b>134 842</b>	<b>9 205</b>	<b>150 982</b>	<b>13 603</b>	<b>20 445</b>	<b>12 139</b>	<b>46 187</b>	<b>4 739</b>	<b>4 603</b>	<b>2 831</b>	<b>12 173</b>
B	Sol Plaatje NC091	246 419	177 405	79 383	44.7%	568	4 435	16 585	21 588	6 810	11 868	10 057	28 735	2 887	4 553	21 620	29 060
B	Dikgatlong NC092	-	-	5 466	-	914	914	954	2 782	402	188	2 093	2 684	-	-	-	-
B	Magareng NC093	40 403	40 403	8 590	21.3%	-	-	325	325	174	1 089	4 093	5 357	600	551	1 758	2 909
B	Phokwane NC094	45 798	45 798	17 984	39.3%	35	7 712	1 357	9 103	1 447	1 258	2 843	5 549	-	2 065	1 268	3 332
C	Frances Baard DC9	3 400	4 666	1 896	40.6%	-	32	198	230	498	322	162	981	(5)	174	516	685
	<b>Total Frances Baard</b>	<b>336 020</b>	<b>268 272</b>	<b>113 319</b>	<b>42.2%</b>	<b>1 516</b>	<b>13 093</b>	<b>19 418</b>	<b>34 027</b>	<b>9 332</b>	<b>14 725</b>	<b>19 248</b>	<b>43 305</b>	<b>3 482</b>	<b>7 343</b>	<b>25 162</b>	<b>35 987</b>
	<b>Total Northern Cape</b>	<b>1 099 089</b>	<b>959 645</b>	<b>499 765</b>	<b>52.1%</b>	<b>24 016</b>	<b>192 705</b>	<b>47 215</b>	<b>263 936</b>	<b>35 353</b>	<b>48 633</b>	<b>57 611</b>	<b>141 598</b>	<b>13 069</b>	<b>28 119</b>	<b>53 044</b>	<b>94 231</b>

**MONTHLY CAPITAL REVENUE FOR THE 3rd QUARTER ENDED 31 MARCH 2012**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	Month 7 January Actual	Month 8 February Actual	Month 9 March Actual	Quarter 3 Jan - March Actual
R thousands	Code																
<b>WESTERN CAPE</b>																	
A	Cape Town CPT	5 089 867	4 643 726	2 068 980	44.6%	6 439	176 381	172 066	354 886	262 372	285 793	315 797	863 962	94 432	363 182	392 520	850 133
	<b>Total Metros</b>	<b>5 089 867</b>	<b>4 643 726</b>	<b>2 068 980</b>	<b>44.6%</b>	<b>6 439</b>	<b>176 381</b>	<b>172 066</b>	<b>354 886</b>	<b>262 372</b>	<b>285 793</b>	<b>315 797</b>	<b>863 962</b>	<b>94 432</b>	<b>363 182</b>	<b>392 520</b>	<b>850 133</b>
B	Matzikama WC011	48 836	53 080	36 744	69.2%	3 306	2 081	3 745	9 132	4 339	3 734	4 123	12 196	1 262	3 390	10 763	15 415
B	Cederberg WC012	62 798	53 661	23 393	43.6%	239	2 986	2 120	5 345	2 430	5 161	2 143	9 733	3 557	1 248	3 510	8 314
B	Bergrivier WC013	36 266	40 900	28 712	70.2%	74	270	1 404	1 747	6 620	2 298	1 672	10 590	971	3 466	11 938	16 375
B	Saldanha Bay WC014	136 571	133 023	61 283	46.1%	1 632	8 652	13 856	24 140	5 474	13 120	8 626	27 220	2 210	4 159	3 555	9 923
B	Swartland WC015	96 349	99 611	67 000	67.3%	10 528	6 066	8 020	24 614	11 090	11 989	7 017	30 096	735	6 244	5 312	12 291
C	West Coast DC1	30 810	30 810	19 994	64.9%	790	70	731	1 591	447	1 881	1 049	3 377	1 221	101	13 704	15 026
	<b>Total West Coast</b>	<b>411 629</b>	<b>411 084</b>	<b>237 127</b>	<b>57.7%</b>	<b>16 567</b>	<b>20 126</b>	<b>29 876</b>	<b>66 570</b>	<b>30 399</b>	<b>38 182</b>	<b>24 630</b>	<b>93 212</b>	<b>9 955</b>	<b>18 607</b>	<b>48 783</b>	<b>77 345</b>
B	Witzenberg WC022	67 697	75 826	27 629	36.4%	73	786	1 689	2 548	716	5 071	3 813	9 601	6 531	1 797	7 152	15 480
B	Drakenstein WC023	363 023	320 261	135 271	42.2%	1 546	10 416	15 699	27 661	17 022	16 624	25 739	59 385	17 362	11 758	19 105	48 225
B	Stellenbosch WC024	199 066	210 104	67 028	31.9%	557	3 943	4 538	9 038	8 716	12 810	10 045	31 570	3 827	5 355	17 238	26 419
B	Breede Valley WC025	113 513	138 345	40 260	29.1%	1 567	2 475	3 947	7 988	4 379	5 322	4 237	13 938	1 361	5 617	11 355	18 334
B	Langeberg WC026	-	51 739	21 554	41.7%	3 929	2 309	1 311	7 549	999	2 223	1 714	4 936	1 798	3 914	3 357	9 069
C	Cape Winelands DM DC2	14 955	12 220	3 123	25.6%	13	107	249	369	567	316	1 234	2 117	23	123	491	637
	<b>Total Cape Winelands</b>	<b>758 254</b>	<b>808 496</b>	<b>294 865</b>	<b>36.5%</b>	<b>7 685</b>	<b>20 036</b>	<b>27 432</b>	<b>55 153</b>	<b>32 400</b>	<b>42 367</b>	<b>46 781</b>	<b>121 547</b>	<b>30 901</b>	<b>28 565</b>	<b>58 698</b>	<b>118 164</b>
B	Theewaterskloof WC031	87 304	82 951	48 978	59.0%	312	5 109	4 029	9 450	6 047	4 410	14 228	24 684	648	5 464	8 733	14 844
B	Overstrand WC032	213 971	186 189	93 247	50.1%	1 052	3 577	17 318	21 947	13 422	13 868	12 578	39 867	6 137	9 365	15 931	31 433
B	Cape Agulhas WC033	25 035	25 035	11 987	47.9%	0	257	942	1 199	1 946	1 429	2 258	5 633	1 464	1 201	2 490	5 155
B	Swellendam WC034	64 319	64 319	7 245	11.3%	33	368	1 274	1 675	99	1 328	1 378	2 805	843	713	1 211	2 766
C	Overberg DC3	1 545	9 102	385	4.2%	1	-	37	39	25	136	71	233	40	49	24	114
	<b>Total Overberg</b>	<b>392 174</b>	<b>367 596</b>	<b>161 842</b>	<b>44.0%</b>	<b>1 398</b>	<b>9 310</b>	<b>23 600</b>	<b>34 308</b>	<b>21 539</b>	<b>21 171</b>	<b>30 513</b>	<b>73 223</b>	<b>9 132</b>	<b>16 791</b>	<b>28 389</b>	<b>54 311</b>
B	Kannaland WC041	21 776	21 609	4 684	21.7%	6	119	66	192	760	495	835	2 090	-	483	1 920	2 403
B	Hessequa WC042	68 122	71 766	20 848	29.1%	568	429	1 905	2 902	4 767	2 572	1 375	8 714	1 739	5 070	2 423	9 232
B	Mossel Bay WC043	118 021	148 780	81 387	54.7%	2 390	5 143	3 297	10 830	4 522	36 266	6 849	47 638	5 748	6 613	10 559	22 919
B	George WC044	162 912	133 325	55 372	41.5%	515	3 731	1 617	5 863	24 745	3 261	6 837	34 843	3 491	1 549	9 625	14 666
B	Oudtshoorn WC045	81 337	42 174	25 080	59.5%	3 655	3 418	2 720	9 792	3 678	4 128	2 584	10 389	1 664	1 298	1 936	4 898
B	Bitou WC047	44 081	53 680	22 545	42.0%	17	2 981	2 813	5 810	2 118	2 253	5 019	9 389	813	3 539	2 994	7 346
B	Knysna WC048	63 011	85 420	36 855	43.1%	1 873	3 936	2 142	7 951	9 181	5 708	6 198	21 087	870	4 189	2 758	7 817
C	Eden DC4	19 000	13 870	628	4.5%	202	1	15	218	-	-	31	31	203	18	158	379
	<b>Total Eden</b>	<b>578 260</b>	<b>570 625</b>	<b>247 399</b>	<b>43.4%</b>	<b>9 227</b>	<b>19 757</b>	<b>14 574</b>	<b>43 558</b>	<b>49 770</b>	<b>54 682</b>	<b>29 729</b>	<b>134 181</b>	<b>14 528</b>	<b>22 759</b>	<b>32 373</b>	<b>69 660</b>
B	Laingsburg WC051	13 416	13 416	7 647	57.0%	796	646	1 658	3 100	172	312	597	1 080	1 682	-	1 784	3 466
B	Prince Albert WC052	8 702	8 702	4 677	53.7%	348	83	549	981	657	688	651	1 996	776	441	483	1 700
B	Beaufort West WC053	53 443	53 443	19 187	35.9%	422	1 086	1 238	2 746	1 167	1 448	2 524	5 139	431	7 834	3 037	11 302
C	Central Karoo DC5	100	100	175	175.0%	35	-	11	46	97	18	5	120	1	8	-	9
	<b>Total Central Karoo</b>	<b>75 661</b>	<b>75 661</b>	<b>31 686</b>	<b>41.9%</b>	<b>1 601</b>	<b>1 816</b>	<b>3 456</b>	<b>6 873</b>	<b>2 093</b>	<b>2 466</b>	<b>3 777</b>	<b>8 336</b>	<b>2 890</b>	<b>8 284</b>	<b>5 303</b>	<b>16 477</b>
<b>Total Western Cape</b>		<b>7 305 845</b>	<b>6 877 188</b>	<b>3 041 898</b>	<b>44.2%</b>	<b>42 917</b>	<b>247 426</b>	<b>271 005</b>	<b>561 348</b>	<b>398 573</b>	<b>444 660</b>	<b>451 227</b>	<b>1 294 460</b>	<b>161 838</b>	<b>458 188</b>	<b>566 065</b>	<b>1 186 091</b>
<b>Total National</b>		<b>44 750 766</b>	<b>45 137 323</b>	<b>18 485 228</b>	<b>41.0%</b>	<b>785 391</b>	<b>1 592 234</b>	<b>2 305 299</b>	<b>4 682 924</b>	<b>2 218 956</b>	<b>2 351 010</b>	<b>2 796 292</b>	<b>7 366 257</b>	<b>1 271 929</b>	<b>2 203 172</b>	<b>2 960 945</b>	<b>6 436 047</b>

Source: National Treasury Local Government database