

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Water		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Q4 of 2011/12	
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	317 638	318 959	79 819	25.1%	77 821	24.5%	84 186	26.4%	64 233	20.1%	306 059	96.0%	24 479	88.2%	162.4%
A	Nelson Mandela Bay	NMA	1 101 200	1 101 200	173 914	15.8%	259 321	23.5%	183 846	16.7%	286 433	26.0%	903 514	82.0%	138 406	141.9%	107.0%
	Total Metros		1 418 838	1 420 159	253 733	17.9%	337 142	23.8%	268 032	18.9%	350 666	24.7%	1 209 573	85.2%	162 885	124.7%	115.3%
B	Camdeboo	EC101	16 603	16 603	4 484	27.0%	4 152	25.0%	4 872	29.3%	3 540	21.3%	17 048	102.7%	3 425	100.9%	3.3%
B	Blue Crane Route	EC102	17 014	18 918	2 416	14.2%	2 708	15.9%	2 784	14.7%	14 509	76.7%	22 416	118.5%	2 770	118.4%	423.8%
B	Ikwezi	EC103	3 764	3 764	211	5.6%	318	8.4%	2 721	72.3%	230	6.1%	3 480	92.5%	1 328	103.3%	-82.7%
B	Makana	EC104	65 814	38 662	22 050	33.5%	20 677	31.4%	30 604	79.2%	(7 794)	-20.2%	65 537	169.5%	7 116	201.0%	-209.5%
B	Ndlambe	EC105	-	-	9 818	0.0%	6 759	0.0%	6 029	0.0%	3 697	0.0%	26 302	0.0%	10 444	105.0%	-64.6%
B	Sundays River Valley	EC106	33 821	33 821	1 959	5.8%	2 619	7.7%	3 080	9.1%	5 218	15.4%	12 876	38.1%	6 580	113.8%	-20.7%
B	Baviaans	EC107	2 657	2 657	1 450	54.6%	(190)	-7.2%	798	30.0%	670	25.2%	2 728	102.7%	502	101.1%	33.4%
B	Kouga	EC108	46 171	37 856	9 712	21.0%	8 838	19.1%	9 419	24.9%	8 247	21.8%	36 216	95.7%	7 197	68.0%	14.6%
B	Kou-Kamma	EC109	-	17 109	2 251	0.0%	1 760	0.0%	5 810	34.0%	2 306	13.5%	12 127	70.9%	3 519	29.9%	-34.5%
C	Cacadu	DC10	16 208	16 208	238	1.5%	1 723	10.6%	1 687	10.4%	2 340	14.4%	5 988	36.9%	2 394	55.8%	-2.2%
	Total Cacadu		202 051	185 597	54 587	27.0%	49 363	24.4%	67 805	36.5%	32 963	17.8%	204 718	110.3%	45 276	93.6%	-27.2%
B	Mbhashe	EC121	-	-	-	0.0%	-	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%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	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%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	540 089	540 089	30 928	5.7%	29 058	5.4%	33 105	6.1%	26 652	4.9%	119 742	22.2%	26 552	47.5%	0.4%
	Total Amathole		540 089	540 089	30 928	5.7%	29 058	5.4%	33 105	6.1%	26 652	4.9%	119 742	22.2%	26 552	47.5%	0.4%
B	Inxuba Yethemba	EC131	-	-	12 612	0.0%	1 440	0.0%	782	0.0%	6 855	0.0%	21 689	0.0%	23 895	98.4%	-71.3%
B	Tsolwana	EC132	5 733	6 066	33	0.6%	588	10.3%	-	0.0%	-	0.0%	621	10.2%	1 253	0.0%	-100.0%
B	Inkwanca	EC133	-	-	826	0.0%	89	0.0%	81	0.0%	145	0.0%	1 141	0.0%	4 286	0.0%	-96.6%
B	Lukhanji	EC134	66 140	62 309	4 805	7.3%	10 604	16.0%	28 310	45.4%	4 677	7.5%	48 397	77.7%	4 095	44.7%	14.2%
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%	6 149	229.5%	24 008	896.1%	4 510	47.6%	36.4%
B	Engcobo	EC137	-	-	132	0.0%	(311)	0.0%	2	0.0%	257	0.0%	80	0.0%	88	0.0%	191.1%
B	Sakhisizwe	EC138	-	-	1 247	0.0%	3 913	0.0%	2 672	0.0%	2 302	0.0%	10 134	0.0%	13 324	0.0%	-82.7%
C	Chris Hani	DC13	417 516	417 516	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(19 730)	0.0%	-100.0%
	Total Chris Hani		492 068	488 570	23 740	4.8%	25 298	5.1%	36 646	7.5%	20 385	4.2%	106 069	21.7%	31 722	200.4%	-35.7%
B	Elundini	EC141	11 081	11 081	1 199	10.8%	3 857	34.8%	2 441	22.0%	3 260	29.4%	10 757	97.1%	4 069	91.0%	-19.9%
B	Senqu	EC142	6 592	6 993	641	9.7%	551	8.4%	723	10.3%	774	11.1%	2 689	38.5%	5 051	0.0%	-84.7%
B	Maletswai	EC143	15 834	13 856	2 117	13.4%	5 174	32.7%	4 787	34.5%	6 087	43.9%	18 165	131.1%	6 530	0.0%	-6.8%
B	Gariep	EC144	-	-	16 664	0.0%	13 787	0.0%	6 768	0.0%	1 093	0.0%	38 312	0.0%	901	0.0%	21.3%
C	Joe Qqabi	DC14	21 170	21 170	1 508	7.1%	(408)	-1.9%	105	0.5%	24 579	116.1%	25 783	121.8%	49 199	82.1%	-50.0%
	Total Joe Qqabi		54 677	53 100	22 129	40.5%	22 960	42.0%	14 824	27.9%	35 792	67.4%	95 707	180.2%	65 750	105.7%	-45.6%
B	Ngqiza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	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%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	859 516	859 516	171 901	20.0%	4 471	0.5%	411 949	47.9%	-	0.0%	588 321	68.4%	284 652	90.2%	-100.0%
	Total O. R. Tambo		859 516	859 516	171 901	20.0%	4 471	0.5%	411 949	47.9%	-	0.0%	588 321	68.4%	284 652	90.2%	-100.0%
B	Matatiele	EC441	-	-	-	0.0%	-	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%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	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%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	29.8%	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	29.8%	0.0%	0.0%
	Total Eastern Cape		3 567 239	3 547 030	557 017	15.6%	468 293	13.1%	832 361	23.5%	466 458	13.2%	2 324 130	65.5%	616 838	100.8%	-24.4%

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Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	602 055	602 055	153 946	25.6%	174 176	28.9%	121 153	20.1%	141 257	23.5%	590 532	98.1%	83 828	107.1%	68.5%
	Total Metros		602 055	602 055	153 946	25.6%	174 176	28.9%	121 153	20.1%	141 257	23.5%	590 532	98.1%	83 828	107.1%	68.5%
B	Letsemeng	FS161	17 727	22 726	5 390	30.4%	5 320	30.0%	5 894	25.9%	1 678	7.4%	18 283	80.4%	1 687	87.4%	-0.5%
B	Kopanong	FS162	47 799	47 799	11 241	23.5%	10 556	22.1%	10 587	22.1%	1 106	2.3%	33 490	70.1%	8 961	90.7%	-87.7%
B	Mohokare	FS163	14 496	11 016	2 356	16.3%	2 272	15.7%	2 436	22.1%	2 870	26.1%	9 934	90.2%	318	19.9%	802.8%
B	Naledi (Fs)	FS164	6 294	6 294	3 585	57.0%	1 806	28.7%	2 421	38.5%	1 170	18.6%	8 983	142.7%	904	66.3%	29.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		86 316	87 836	22 571	26.1%	19 954	23.1%	21 339	24.3%	6 825	7.8%	70 689	80.5%	11 869	79.3%	-42.5%
B	Masilionyana	FS181	23 906	23 906	4 706	19.7%	3 392	14.2%	4 190	17.5%	1 604	6.7%	13 892	58.1%	1 801	45.2%	-10.9%
B	Tokoloko	FS182	450	450	3 257	723.8%	18 718	4159.4%	32 844	7298.8%	735	163.3%	55 554	12345.4%	104	109.2%	603.6%
B	Tswelopele	FS183	17 009	17 009	953	5.6%	1 497	8.8%	999	5.9%	920	5.4%	4 369	25.7%	886	27.6%	3.8%
B	Matjhabeng	FS184	183 017	179 833	18 326	10.0%	20 024	10.9%	21 948	12.2%	23 979	13.3%	84 276	46.9%	18 235	43.3%	31.5%
B	Nala	FS185	31 093	31 093	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		255 475	252 291	27 242	10.7%	43 630	17.1%	59 981	23.8%	27 238	10.8%	158 091	62.7%	21 026	42.3%	29.5%
B	Seiso	FS191	35 682	35 682	21 194	59.4%	18 160	50.9%	28 063	78.6%	6 800	19.1%	74 218	208.0%	-	10.4%	0.0%
B	Dihlabeng	FS192	44 214	44 214	10 251	23.2%	15 481	35.0%	27 368	61.9%	20 008	45.3%	73 108	165.4%	10 545	0.0%	89.7%
B	Nketoana	FS193	21 357	21 357	20 202	94.6%	498	2.3%	680	3.2%	423	2.0%	21 804	102.1%	7 213	134.7%	-94.1%
B	Maluti-a-Phofung	FS194	108 644	163 758	25 594	23.6%	28 804	26.5%	30 564	18.7%	35 878	21.9%	120 840	73.8%	1 439	61.7%	2393.2%
B	Phumelela	FS195	8 598	6 524	6 524	92.3%	6 645	77.3%	(437)	-6.7%	901	13.8%	15 045	230.6%	8 331	164.2%	-89.2%
B	Mantsopa	FS196	22 698	19 522	4 841	21.3%	4 921	21.7%	6 050	31.0%	5 281	27.1%	21 093	108.0%	4 347	91.4%	21.5%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		241 193	291 057	90 018	37.3%	74 508	30.9%	92 289	31.7%	69 291	23.8%	326 107	112.0%	31 875	65.3%	117.4%
B	Moghaka	FS201	54 197	54 197	-	0.0%	12 079	22.3%	12 624	23.3%	13 453	24.8%	38 157	70.4%	7 978	0.0%	68.6%
B	Ngwathe	FS203	-	-	29 510	0.0%	34 046	0.0%	(29 963)	0.0%	(2 000)	0.0%	31 593	0.0%	255 340	0.0%	-100.8%
B	Metsimaholo	FS204	199 458	197 995	35 699	17.9%	43 981	22.1%	43 432	21.9%	47 019	23.7%	170 130	85.9%	7 433	89.9%	532.6%
B	Mafube	FS205	-	-	1 143	0.0%	1 490	0.0%	1 158	0.0%	1 199	0.0%	4 990	0.0%	1 581	70.7%	-24.2%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		253 655	252 192	66 352	26.2%	91 596	36.1%	27 251	10.8%	59 670	23.7%	244 870	97.1%	272 332	258.2%	-78.1%
	Total Free State		1 438 693	1 485 430	360 130	25.0%	403 864	28.1%	322 013	21.7%	304 282	20.5%	1 390 288	93.6%	420 931	102.4%	-27.7%
GAUTENG																	
A	Ekurhuleni Metro	EKU	3 592 907	3 340 352	795 016	22.1%	888 247	24.7%	748 516	22.4%	697 279	20.9%	3 129 058	93.7%	550 123	87.9%	26.7%
A	City Of Johannesburg	JHB	5 520 900	5 539 093	1 180 901	21.4%	1 378 936	25.0%	1 185 497	21.4%	1 627 979	29.4%	5 373 313	97.0%	956 982	96.3%	70.1%
A	City Of Tshwane	TSH	2 517 676	2 512 433	587 093	23.3%	620 541	24.6%	596 391	23.7%	672 311	26.8%	2 476 336	98.6%	416 770	93.9%	61.3%
	Total Metros		11 631 483	11 391 878	2 563 011	22.0%	2 887 724	24.8%	2 530 404	22.2%	2 997 569	26.3%	10 978 707	96.4%	1 923 875	93.3%	55.8%
B	Emfuleni	GT421	562 521	1 187 069	158 286	28.1%	126 393	22.5%	96 334	8.1%	129 646	10.9%	510 659	43.0%	98 774	92.1%	31.3%
B	Midvaal	GT422	102 794	105 527	27 901	27.1%	25 887	25.2%	32 830	31.1%	23 574	22.3%	110 192	104.4%	57 007	104.4%	-58.6%
B	Lesedi	GT423	48 363	48 363	11 522	23.8%	14 325	29.6%	12 881	26.6%	10 919	22.6%	49 647	102.7%	11 873	106.7%	-8.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		713 678	1 340 959	197 710	27.7%	166 605	23.3%	142 045	10.6%	164 139	12.2%	670 498	50.0%	167 654	95.5%	-2.1%
B	Mogale City	GT481	187 335	186 113	45 679	24.4%	34 848	18.6%	42 935	23.1%	41 040	22.1%	164 501	88.4%	26 841	100.1%	52.9%
B	Randfontein	GT482	75 359	99 120	20 545	27.3%	26 001	34.5%	20 249	20.4%	17 281	17.4%	84 076	84.8%	12 083	90.4%	43.0%
B	Westonaria	GT483	118 413	118 717	23 771	20.1%	24 508	20.7%	23 885	20.1%	23 774	20.0%	95 939	80.8%	20 662	102.5%	15.1%
B	Merafong City	GT484	275 827	275 827	48 495	17.6%	50 942	18.5%	49 016	17.8%	25 592	9.3%	174 046	63.1%	27 785	40.3%	-7.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		656 935	679 778	138 490	21.1%	136 299	20.7%	136 086	20.0%	107 688	15.8%	518 563	76.3%	87 372	75.0%	23.3%
	Total Gauteng		13 002 096	13 412 614	2 899 210	22.3%	3 190 628	24.5%	2 808 534	20.9%	3 269 395	24.4%	12 167 767	90.7%	2 178 901	92.5%	50.0%

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		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
																	Code
B	Mandeni	KZN291	-	-	-	0.0%	-	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%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	294 442	123 444	20 769	7.1%	21 471	7.3%	21 793	17.7%	105 473	85.4%	169 507	137.3%	23 399	94.1%	350.8%
Total iLembe			294 442	123 444	20 769	7.1%	21 471	7.3%	21 793	17.7%	105 473	85.4%	169 507	137.3%	23 399	94.1%	350.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	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%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	10 129	30.3%	37 327	111.6%	7 262	84.0%	39.5%
Total Sisonke			41 322	33 452	7 812	18.9%	8 549	20.7%	10 837	32.4%	10 129	30.3%	37 327	111.6%	7 262	84.0%	39.5%
Total KwaZulu-Natal			6 048 156	5 976 813	1 166 532	19.3%	1 438 380	23.8%	1 493 380	25.0%	1 441 909	24.1%	5 540 201	92.7%	1 583 062	103.0%	-8.9%
LIMPOPO																	
B	Greater Giyani	LIM331	9 796	9 780	3 125	31.9%	2 728	27.9%	2 380	24.3%	3 094	31.6%	11 328	115.8%	2 170	99.6%	42.6%
B	Greater Letaba	LIM332	15 596	15 596	1 498	9.6%	775	5.0%	779	5.0%	-	0.0%	3 051	19.6%	5 827	97.0%	-100.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	701	68.9%	-100.0%
B	Ba-Phalaborwa	LIM334	78 320	78 320	-	0.0%	26 752	34.2%	23 414	29.9%	36 791	47.0%	86 957	111.0%	16 195	93.8%	127.2%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	34 272	0.0%	-	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%	39 885	38.5%	135 608	130.8%	24 893	84.2%	60.2%
B	Musina	LIM341	-	-	-	0.0%	-	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%	696	0.0%	14 139	0.0%	4 670	74.7%	-85.1%
B	Thulamela	LIM343	67 300	82 000	12 580	18.7%	-	0.0%	-	0.0%	-	0.0%	12 580	15.3%	6 927	88.1%	-100.0%
B	Makhado	LIM344	14 644	14 644	5 353	36.6%	4 663	31.8%	2 772	18.9%	1 332	9.1%	14 121	96.4%	2 706	0.0%	-50.8%
C	Vhembe	DC34	262 966	329 545	290 709	110.5%	207 333	78.8%	63 822	19.4%	107 386	32.6%	669 249	203.1%	14 323	798.6%	649.7%
Total Vhembe			344 910	426 189	320 541	92.9%	212 790	61.7%	67 344	15.8%	109 414	25.7%	710 089	166.6%	28 626	604.4%	282.2%
B	Blouberg	LIM351	-	3 874	-	0.0%	-	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%	1 425	40.7%	5 033	143.8%	-	0.0%	0.0%
B	Molemole	LIM353	6 260	6 260	451	7.2%	1 231	19.7%	1 171	18.7%	587	9.4%	3 440	54.9%	4 230	142.9%	-86.1%
B	Polokwane	LIM354	155 216	155 216	34 817	22.4%	40 074	25.8%	36 705	23.8%	43 224	27.8%	154 820	99.7%	36 448	97.1%	18.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	59 472	59 472	100 062	168.3%	15 418	25.9%	12 734	21.4%	21 354	35.9%	149 568	251.5%	34 867	0.0%	-38.8%
Total Capricorn			224 448	228 323	136 111	60.6%	57 880	25.8%	52 279	22.9%	66 590	29.2%	312 860	137.0%	75 545	243.4%	-11.9%
B	Thabazimbi	LIM361	31 285	31 285	8 676	27.7%	6 996	22.4%	2 144	6.9%	4 217	13.5%	22 033	70.4%	6 043	69.1%	-30.2%
B	Lephalale	LIM362	53 605	53 605	12 872	24.0%	12 201	22.8%	10 761	20.1%	3 334	6.2%	39 168	73.1%	3 702	72.1%	-10.0%
B	Mookgopong	LIM364	5 709	5 709	1 374	24.1%	1 214	21.3%	1 252	21.9%	1 159	20.3%	4 999	87.6%	307	68.5%	277.5%
B	Modimolle	LIM365	30 888	30 888	8 254	26.7%	8 881	28.8%	7 080	22.9%	5 423	17.6%	29 638	96.0%	6 173	100.0%	-12.1%
B	Bela Bela	LIM366	11 090	11 090	2 476	22.3%	3 480	31.4%	3 932	35.5%	4 805	43.3%	14 693	132.5%	2 038	120.4%	135.8%
B	Mogalakwena	LIM367	128 064	128 064	15 210	11.9%	15 550	12.1%	58 746	45.9%	10 952	8.6%	100 458	78.4%	16 136	60.4%	-32.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			260 640	260 640	48 863	18.7%	48 322	18.5%	83 915	32.2%	29 890	11.5%	210 990	81.0%	34 398	70.4%	-13.1%
B	Ephraim Mogale	LIM471	1 076	1 076	-	0.0%	-	0.0%	3	0.3%	10	0.9%	14	1.3%	4	0.4%	185.0%
B	Elias Mtsotledi	LIM472	89	89	2 518	2822.2%	1 918	2149.6%	2 483	2782.3%	815	912.8%	7 734	8666.9%	797	346.9%	2.3%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	10 881	10 881	943	8.7%	(832)	-7.6%	17	0.2%	-	0.0%	129	1.2%	2 119	93.4%	-100.0%
C	Sekhukhune	DC47	-	26 100	0	0.0%	8 773	0.0%	1 866	7.2%	4 194	16.1%	14 833	56.8%	-	0.0%	0.0%
Total Sekhukhune			12 047	38 147	3 462	28.7%	9 859	81.8%	4 370	11.5%	5 018	13.2%	22 709	59.5%	2 919	40.1%	71.9%
Total Limpopo			945 758	1 056 995	513 598	54.3%	359 106	38.0%	268 752	25.4%	250 798	23.7%	1 392 255	131.7%	166 381	272.9%	50.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	8 752	18 087	1 330	15.2%	908	10.4%	14 463	80.0%	2 356	13.0%	19 058	105.4%	-	51.1%	0.0%
B	Ga-Segonyana	NC452	26 872	28 181	6 824	25.4%	11 813	44.0%	10 081	35.8%	7 982	28.3%	36 699	130.2%	1 478	85.1%	440.2%
B	Gamagara	NC453	30 586	30 823	6 495	21.2%	9 687	31.7%	8 910	28.9%	6 958	22.6%	32 051	104.0%	7 453	97.3%	-6.6%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	382	121.0%	-100.0%
	Total John Taolo Gaetsewe		66 210	77 091	14 649	22.1%	22 408	33.8%	33 454	43.4%	17 296	22.4%	87 808	113.9%	9 313	90.5%	85.7%
B	Richtersveld	NC061	13 297	6 041	1 007	7.6%	771	5.8%	1 038	7.1%	713	11.8%	3 530	1 074	58.4%	1 074	-33.8%
B	Nama Khoi	NC062	26 717	26 717	3 666	13.7%	4 734	17.7%	5 532	20.7%	4 628	17.3%	18 560	69.5%	4 040	103.0%	14.6%
B	Kamiesberg	NC064	3 943	3 943	594	15.1%	342	8.7%	823	20.9%	(79)	-2.0%	1 680	42.6%	523	41.9%	-115.1%
B	Hantam	NC065	6 492	6 588	1 700	26.2%	1 342	20.7%	1 535	23.3%	1 286	19.5%	5 864	89.0%	1 148	103.1%	12.1%
B	Karoo Hoogland	NC066	4 790	4 790	1 014	21.2%	4 029	84.1%	488	10.2%	3 112	65.0%	8 643	180.5%	726	61.5%	328.6%
B	Khai-Ma	NC067	9 895	10 467	949	9.6%	1 233	12.5%	1 441	13.8%	2 943	28.1%	6 567	62.7%	9 190	70.0%	-68.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		65 133	58 545	8 931	13.7%	12 451	19.1%	10 858	18.5%	12 603	21.5%	44 843	76.6%	16 700	76.9%	-24.5%
B	Ubuntu	NC071	2 117	2 117	1 030	48.7%	2 008	94.9%	2 501	118.1%	918	43.4%	6 457	305.1%	1 035	137.4%	-11.3%
B	Umsobomvu	NC072	53 419	53 514	1 781	3.3%	2 233	4.2%	2 513	4.7%	26 934	50.3%	33 462	62.5%	2 248	97.3%	1098.3%
B	Emthanjeni	NC073	19 826	22 526	4 457	22.5%	5 495	27.7%	4 888	21.7%	4 695	20.8%	19 536	86.7%	2 898	106.8%	62.0%
B	Kareeberg	NC074	3 634	3 634	802	22.1%	860	23.7%	1 219	33.5%	554	15.3%	3 435	94.5%	773	100.5%	-28.3%
B	Renosterberg	NC075	2 378	2 378	116	4.9%	181	7.6%	295	12.4%	233	9.8%	825	34.7%	204	20.2%	14.3%
B	Thembehle	NC076	1 909	7 373	579	30.3%	867	45.4%	1 358	18.4%	499	6.8%	3 303	44.8%	405	90.1%	23.0%
B	Siyathemba	NC077	12 497	12 497	2 067	16.5%	2 075	16.6%	4 176	33.4%	2 196	17.6%	10 513	84.1%	3 103	154.5%	-29.2%
B	Siyancuma	NC078	-	-	983	0.0%	1 892	0.0%	923	0.0%	6 834	0.0%	10 632	0.0%	1 077	91409.0%	534.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		95 780	104 038	11 815	12.3%	15 612	16.3%	17 873	17.2%	42 863	41.2%	88 164	84.7%	11 743	125.0%	265.0%
B	Mier	NC081	1 454	1 454	274	18.9%	310	21.3%	481	33.1%	77	5.3%	1 142	78.5%	175	73.8%	-55.9%
B	!Kai! Garib	NC082	23 442	16 521	4 147	17.7%	5 582	23.8%	2 834	17.2%	4 022	24.3%	16 586	100.4%	4 661	90.0%	-13.7%
B	//Khara Hais	NC083	40 395	40 572	7 228	17.9%	9 475	23.5%	11 842	29.2%	9 978	24.6%	38 523	94.9%	19 706	147.0%	-49.4%
B	!Kheis	NC084	3 369	3 369	945	28.1%	1 116	33.1%	1 318	39.1%	1 127	33.5%	4 507	133.8%	1 203	129.1%	-6.3%
B	Tsantsabane	NC085	10 411	10 411	26 237	252.0%	13 571	130.4%	995	9.6%	12 289	118.0%	53 093	510.0%	23 236	300.6%	-47.1%
B	Kgatelopele	NC086	3 735	3 735	1 003	26.8%	750	20.1%	1 656	44.3%	1 601	42.9%	5 010	134.1%	938	124.3%	70.7%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10	0.6%	-100.0%
	Total Siyanda		82 805	76 062	39 834	48.1%	30 804	37.2%	19 126	25.1%	29 096	38.3%	118 860	156.3%	49 930	137.9%	-41.7%
B	Sol Plaatje	NC091	156 163	151 963	32 074	20.5%	44 045	28.2%	52 336	34.4%	40 224	26.5%	168 678	111.0%	28 986	96.5%	38.8%
B	Dikgatlong	NC092	-	-	2 149	0.0%	643	0.0%	3 955	0.0%	2 592	0.0%	9 339	0.0%	568	42.7%	356.6%
B	Magareng	NC093	8 611	8 611	1 234	14.3%	1 294	15.0%	779	9.1%	154	1.8%	3 461	40.2%	634	28.3%	-75.8%
B	Phokwane	NC094	20 667	20 667	5 594	27.1%	9 639	46.6%	8 416	40.7%	5 229	25.3%	28 878	139.7%	1 632	70.3%	220.4%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	24.8%	-100.0%
	Total Frances Baard		185 441	181 241	41 051	22.1%	55 620	30.0%	65 487	36.1%	48 198	26.6%	210 356	116.1%	31 822	83.3%	51.5%
	Total Northern Cape		495 369	496 977	116 280	23.5%	136 896	27.6%	146 798	29.5%	150 057	30.2%	550 031	110.7%	119 508	97.6%	25.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Water	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	3 428 920	3 451 215	739 035	21.6%	801 184	23.4%	1 005 800	29.1%	869 039	25.2%	3 415 057	99.0%	735 206	98.1%	18.2%
	Total Metros		3 428 920	3 451 215	739 035	21.6%	801 184	23.4%	1 005 800	29.1%	869 039	25.2%	3 415 057	99.0%	735 206	98.1%	18.2%
B	Matzikama	WC011	11 746	12 321	2 389	20.3%	3 076	26.2%	4 025	32.7%	2 745	22.3%	12 235	99.3%	2 599	98.6%	5.6%
B	Cederberg	WC012	48 870	39 971	2 858	5.8%	14 428	29.5%	10 612	26.5%	4 261	10.7%	32 158	80.5%	11 339	92.1%	-62.4%
B	Bergrivier	WC013	13 832	14 129	2 507	18.1%	3 341	24.2%	5 039	35.7%	4 065	28.8%	14 952	105.8%	3 186	107.2%	27.6%
B	Saldanha Bay	WC014	87 991	84 937	14 294	16.2%	19 198	21.8%	24 705	29.1%	22 044	26.0%	80 242	94.5%	21 049	97.1%	4.7%
B	Swartland	WC015	29 793	29 793	5 370	18.0%	7 140	24.0%	10 621	35.7%	7 821	26.2%	30 952	103.9%	6 921	87.4%	13.0%
C	West Coast	DC1	80 029	85 229	15 626	19.5%	19 683	24.6%	21 116	24.8%	18 726	22.0%	75 150	88.2%	22 228	102.4%	-15.8%
	Total West Coast		272 261	266 380	43 044	15.8%	66 865	24.6%	76 118	28.6%	59 662	22.4%	245 689	92.2%	67 323	97.6%	-11.4%
B	Witzenberg	WC022	53 024	52 226	4 043	7.6%	6 367	12.0%	14 959	28.6%	17 242	33.0%	42 612	81.6%	6 290	50.5%	174.1%
B	Drakenstein	WC023	102 962	119 660	19 273	18.7%	23 581	22.9%	42 523	35.5%	29 332	24.5%	114 709	95.9%	26 736	96.2%	9.7%
B	Stellenbosch	WC024	75 033	78 418	19 634	26.2%	21 774	29.0%	29 126	37.1%	27 422	35.0%	97 956	124.9%	31 120	143.4%	-11.9%
B	Breedee Valley	WC025	57 608	59 151	7 736	13.4%	11 951	20.7%	16 745	28.3%	11 288	19.1%	47 719	80.7%	10 218	90.6%	10.5%
B	Langeberg	WC026	36 419	34 051	6 021	16.5%	6 375	17.5%	8 980	26.4%	7 128	20.9%	28 503	83.7%	8 257	87.1%	-13.7%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Cape Winelands		325 045	343 506	56 707	17.4%	70 049	21.6%	112 334	32.7%	92 411	26.9%	331 501	96.5%	82 621	97.1%	11.8%
B	Theewaterskloof	WC031	40 629	37 697	9 691	23.9%	8 082	19.9%	11 468	30.4%	9 695	25.7%	38 936	103.3%	8 684	101.7%	11.6%
B	Overstrand	WC032	93 689	95 883	19 217	20.5%	20 735	22.1%	34 743	36.2%	29 354	30.6%	104 049	108.5%	8 295	99.9%	253.9%
B	Cape Agulhas	WC033	15 479	15 479	3 279	21.2%	3 708	24.0%	4 625	29.9%	3 956	25.6%	15 567	100.6%	3 310	125.4%	19.5%
B	Swellendam	WC034	8 041	8 041	1 632	20.3%	2 158	26.8%	3 441	42.8%	2 003	24.9%	9 233	114.8%	2 429	61.5%	-17.6%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Overberg		157 838	157 100	33 819	21.4%	34 683	22.0%	54 276	34.5%	45 007	28.6%	167 785	106.8%	22 719	99.6%	98.1%
B	Kannaland	WC041	6 192	6 607	1 321	21.3%	1 667	26.9%	1 813	27.4%	1 649	25.0%	6 450	97.6%	1 480	89.0%	11.4%
B	Hessequa	WC042	25 486	26 318	6 329	24.8%	4 977	19.5%	6 525	24.8%	5 774	21.9%	23 606	89.7%	6 890	95.6%	-16.2%
B	Mossel Bay	WC043	86 913	93 311	25 053	28.8%	22 968	26.4%	29 442	31.6%	24 253	26.0%	101 717	109.0%	36 115	94.6%	-32.8%
B	George	WC044	149 974	133 482	20 689	13.8%	22 579	15.1%	23 670	17.7%	21 893	16.4%	88 831	66.5%	21 379	63.7%	2.4%
B	Oudtshoorn	WC045	48 740	42 520	8 165	16.8%	9 621	19.7%	14 136	33.2%	10 697	25.2%	42 619	100.2%	7 435	82.9%	43.9%
B	Bitou	WC047	45 230	40 262	16 473	36.4%	11 578	25.6%	8 881	22.1%	7 272	18.1%	44 205	109.8%	5 406	82.6%	34.5%
B	Knysna	WC048	49 692	50 564	21 684	43.6%	8 810	17.7%	13 184	26.1%	7 597	15.0%	51 275	101.4%	16 126	107.7%	-52.9%
C	Eden	DC4	-	-	(0)	0.0%	0	0.0%	1	0.0%	(1)	0.0%	0	0.0%	381	84.8%	-100.2%
	Total Eden		412 227	393 064	99 714	24.2%	82 202	19.9%	97 651	24.8%	79 134	20.1%	358 702	91.3%	95 212	86.6%	-16.9%
B	Laingsburg	WC051	1 622	5 946	415	25.6%	475	29.3%	339	5.7%	307	5.2%	1 536	25.8%	294	40.2%	4.6%
B	Prince Albert	WC052	3 529	3 394	384	10.9%	399	11.3%	803	23.7%	1 632	48.1%	3 217	94.8%	976	47.2%	67.3%
B	Beaufort West	WC053	25 928	25 928	1 232	4.8%	2 073	8.0%	3 416	13.2%	2 664	10.3%	9 385	36.2%	1 862	21.8%	43.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	42	24.9%	-100.0%	
	Total Central Karoo		31 079	35 267	2 031	6.5%	2 947	9.5%	4 558	12.9%	4 603	13.1%	14 138	40.1%	3 173	49.8%	45.1%
	Total Western Cape		4 627 369	4 646 532	974 350	21.1%	1 057 929	22.9%	1 350 736	29.1%	1 149 856	24.7%	4 532 872	97.6%	1 006 254	95.9%	14.3%
	Total National		32 283 323	33 160 629	7 082 701	21.9%	7 700 753	23.9%	7 899 505	23.8%	7 435 635	22.4%	30 118 593	90.8%	6 457 912	103.7%	15.1%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	5 415	5 415	10	0.2%	1 143	21.1%	28	0.5%	2 650	48.9%	3 831	70.7%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	75 852	82 203	21 712	28.6%	23 950	31.6%	19 930	24.2%	17 234	21.0%	82 827	100.8%	12 085	113.6%	42.6%
B	Gamagara	NC453	73 714	75 916	20 895	28.3%	15 193	20.6%	19 930	26.3%	13 895	18.3%	69 913	92.1%	13 723	93.8%	1.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	270	88.4%	-100.0%
	Total John Taolo Gaetsewe		154 981	163 534	42 616	27.5%	40 286	26.0%	39 889	24.4%	33 779	20.7%	156 570	95.7%	26 077	103.5%	29.5%
B	Richtersveld	NC061	8 782	8 323	2 049	23.3%	1 865	21.2%	2 031	24.4%	1 303	15.7%	7 248	87.1%	1 651	59.3%	-21.1%
B	Nama Khoi	NC062	58 499	58 499	12 010	20.5%	11 250	19.2%	12 706	21.7%	11 310	19.3%	47 276	80.8%	14 807	95.8%	-23.6%
B	Kamiesberg	NC064	5 629	5 629	1 011	18.0%	604	10.7%	1 093	19.4%	46	0.8%	2 754	48.9%	613	46.8%	-92.5%
B	Hantam	NC065	18 127	18 630	5 320	29.4%	3 691	20.4%	4 290	23.0%	4 210	22.6%	17 512	94.0%	3 481	97.0%	20.9%
B	Karoo Hoogland	NC066	8 242	8 242	1 586	19.2%	610	7.4%	1 627	19.7%	2 545	30.9%	6 368	77.3%	1 552	73.0%	64.1%
B	Khai-Ma	NC067	4 036	4 014	970	24.0%	901	22.3%	1 080	26.9%	983	24.5%	3 933	98.0%	884	89.8%	11.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		103 314	103 336	22 946	22.2%	18 922	18.3%	22 826	22.1%	20 397	19.7%	85 090	82.3%	22 987	85.1%	-11.3%
B	Ubuntu	NC071	5 315	5 315	2 129	40.1%	1 974	37.1%	2 558	48.1%	2 377	44.7%	9 038	170.0%	2 255	117.3%	5.4%
B	Umsobomvu	NC072	79 991	39 655	5 235	6.5%	3 631	4.5%	3 991	10.1%	7 038	17.7%	19 895	50.2%	3 613	90.1%	94.8%
B	Emthanjeni	NC073	54 447	52 647	13 877	25.5%	11 818	21.7%	11 568	22.0%	12 681	24.1%	49 943	94.9%	10 113	94.1%	25.4%
B	Kareeberg	NC074	6 739	6 739	1 819	27.0%	1 486	22.1%	1 849	27.4%	1 025	15.2%	6 179	91.7%	1 497	104.2%	-31.6%
B	Renosterberg	NC075	3 938	3 938	278	7.1%	630	16.0%	700	17.8%	544	13.8%	2 151	54.6%	393	27.0%	38.3%
B	Thembelihe	NC076	7 877	7 883	1 899	24.1%	1 661	21.1%	2 127	27.0%	2 403	30.5%	8 091	102.6%	1 516	94.2%	58.6%
B	Siyathemba	NC077	14 753	14 753	3 897	26.4%	3 154	21.4%	2 842	19.3%	3 264	22.1%	13 157	89.2%	4 104	169.3%	-20.5%
B	Siyancuma	NC078	-	-	4 044	0.0%	2 574	0.0%	1 119	0.0%	(1 944)	0.0%	5 792	0.0%	3 607	57696.6%	-153.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		173 060	130 929	33 177	19.2%	26 928	15.6%	26 755	20.4%	27 387	20.9%	114 247	87.3%	27 098	112.5%	1.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	72 495	53 923	13 400	18.5%	15 034	20.7%	15 034	27.9%	22 037	40.9%	65 505	121.5%	14 319	93.1%	53.9%
B	!Khara Hais	NC083	173 807	174 937	39 163	22.5%	40 672	23.4%	47 203	27.0%	42 573	24.3%	169 611	97.0%	32 117	100.4%	32.6%
B	!Kheis	NC084	-	-	-	0.0%	-	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%	4 330	14.9%	3 302	11.3%	26 425	90.7%	56 642	319.4%	-94.2%
B	Kgatelopele	NC086	10 371	10 371	4 522	43.6%	1 284	12.4%	1 752	16.9%	2 153	20.8%	9 712	93.6%	2 230	89.2%	-3.4%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		285 807	268 366	67 034	23.5%	65 836	23.0%	68 319	25.5%	70 065	26.1%	271 254	101.1%	105 308	126.7%	-33.5%
B	Sol Plaatje	NC091	465 914	474 714	109 596	23.5%	117 291	25.2%	131 926	27.8%	117 725	24.8%	476 538	100.4%	102 989	96.1%	14.3%
B	Dikgatlong	NC092	-	-	(465)	0.0%	768	0.0%	5 902	0.0%	3 563	0.0%	9 768	0.0%	1 053	383.3%	238.4%
B	Magareng	NC093	13 725	13 725	3 334	24.3%	2 931	21.4%	2 932	21.4%	(39)	-0.3%	9 158	66.7%	1 530	48.9%	-102.5%
B	Phokwane	NC094	54 506	54 506	10 720	19.7%	11 900	21.8%	12 108	22.2%	12 130	22.3%	46 857	86.0%	1 718	61.7%	606.2%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		534 145	542 945	123 184	23.1%	132 889	24.9%	152 868	28.2%	133 380	24.6%	542 321	99.9%	107 290	92.3%	24.3%
	Total Northern Cape		1 251 307	1 209 110	288 957	23.1%	284 860	22.8%	310 657	25.7%	285 007	23.6%	1 169 482	96.7%	288 761	103.2%	-1.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Electricity	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	9 351 520	9 173 987	2 353 469	25.2%	2 090 454	22.4%	2 175 833	23.7%	2 303 136	25.1%	8 922 892	97.3%	1 908 410	97.4%	20.7%
	Total Metros		9 351 520	9 173 987	2 353 469	25.2%	2 090 454	22.4%	2 175 833	23.7%	2 303 136	25.1%	8 922 892	97.3%	1 908 410	97.4%	20.7%
B	Matzikama	WC011	60 066	60 096	15 318	25.5%	15 249	25.4%	16 993	28.3%	17 028	28.3%	64 587	107.5%	12 649	103.9%	34.6%
B	Cederberg	WC012	51 248	51 293	12 338	24.1%	18 483	36.1%	6 350	12.4%	7 981	15.6%	45 152	88.0%	14 467	107.0%	-44.8%
B	Bergrivier	WC013	60 362	60 869	14 532	24.1%	14 338	23.8%	15 342	25.2%	16 964	27.9%	61 175	100.5%	13 128	100.0%	29.2%
B	Saldanha Bay	WC014	224 343	217 846	54 675	24.4%	53 998	24.1%	52 854	24.3%	53 801	24.7%	215 328	98.8%	43 995	108.3%	22.3%
B	Swartland	WC015	156 081	156 081	38 861	24.9%	36 603	23.5%	40 855	26.2%	39 172	25.1%	155 492	99.6%	32 823	97.0%	19.3%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	272	89.8%	-100.0%
	Total West Coast		552 100	546 183	135 724	24.6%	138 670	25.1%	132 394	24.2%	134 945	24.7%	541 733	99.2%	117 334	103.5%	15.0%
B	Witzenberg	WC022	127 345	127 345	25 981	20.4%	24 820	19.5%	31 196	24.5%	38 786	30.5%	120 782	94.8%	31 650	88.9%	22.5%
B	Drakenstein	WC023	651 490	638 686	149 873	23.0%	146 141	22.4%	158 364	24.8%	121 947	19.1%	576 325	90.2%	138 001	90.5%	-11.6%
B	Stellenbosch	WC024	337 187	337 187	85 407	25.3%	79 901	23.7%	83 259	24.7%	82 737	24.5%	331 305	98.3%	87 873	110.4%	-5.8%
B	Breedee Valley	WC025	266 011	266 011	52 777	19.8%	62 515	23.5%	65 771	24.7%	64 790	24.4%	245 852	92.4%	55 771	92.8%	16.2%
B	Langeberg	WC026	237 070	224 542	45 175	19.1%	48 141	20.3%	62 741	27.9%	57 058	25.4%	213 115	94.9%	48 968	95.6%	16.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 619 103	1 593 771	359 213	22.2%	361 518	22.3%	401 331	25.2%	365 317	22.9%	1 487 379	93.3%	362 264	95.6%	0.8%
B	Theewaterskloof	WC031	58 561	59 160	16 129	27.5%	12 712	21.7%	14 199	24.0%	14 514	24.5%	57 555	97.3%	10 061	95.5%	44.3%
B	Overstrand	WC032	227 132	226 461	62 895	27.7%	53 077	23.4%	56 673	25.0%	56 966	25.2%	229 610	101.4%	50 899	101.4%	11.9%
B	Cape Agulhas	WC033	54 806	54 806	15 940	29.1%	15 414	28.1%	15 268	27.9%	15 575	28.4%	62 197	113.5%	12 478	94.1%	24.8%
B	Swellendam	WC034	46 018	46 018	10 002	21.7%	11 892	25.8%	13 434	29.2%	11 683	25.4%	47 011	102.2%	8 734	69.4%	33.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		386 517	386 445	104 966	27.2%	93 095	24.1%	99 574	25.8%	98 738	25.6%	396 373	102.6%	82 172	95.2%	20.2%
B	Kannaland	WC041	32 766	32 554	5 758	17.6%	7 079	21.6%	7 853	24.1%	7 391	22.7%	28 082	86.3%	6 757	106.3%	9.4%
B	Hessequa	WC042	100 099	97 875	28 298	28.3%	19 360	19.3%	23 233	23.7%	23 425	23.9%	94 315	96.4%	22 365	95.4%	4.7%
B	Mossel Bay	WC043	268 988	266 701	71 392	26.5%	66 762	24.8%	68 464	25.7%	66 860	25.1%	273 477	102.5%	59 699	100.0%	12.0%
B	George	WC044	451 908	430 583	87 009	19.3%	102 923	22.8%	98 599	22.9%	105 388	24.5%	393 919	91.5%	81 553	87.5%	29.2%
B	Oudtshoorn	WC045	162 874	151 773	38 032	23.4%	32 562	20.0%	34 407	22.7%	35 216	23.2%	140 216	92.4%	30 389	95.1%	15.9%
B	Bitou	WC047	103 211	90 115	25 783	25.0%	21 500	20.8%	23 747	26.4%	21 371	23.7%	92 401	102.5%	17 349	95.6%	23.2%
B	Knysna	WC048	175 899	166 391	43 648	24.8%	36 824	20.9%	42 415	25.5%	41 079	24.7%	163 966	98.5%	34 028	108.3%	20.7%
C	Eden	DC4	-	-	-	0.0%	(0)	0.0%	-	0.0%	0	0.0%	-	0.0%	2 068	129.3%	-100.0%
	Total Eden		1 295 745	1 235 993	299 919	23.1%	287 010	22.2%	298 717	24.2%	300 730	24.3%	1 186 377	96.0%	254 209	95.7%	18.3%
B	Laingsburg	WC051	6 768	6 659	1 888	27.9%	2 403	35.5%	1 832	27.5%	1 616	24.3%	7 739	116.2%	1 343	111.8%	20.4%
B	Prince Albert	WC052	9 614	9 222	2 137	22.2%	1 888	19.6%	2 004	21.7%	3 178	34.5%	9 207	99.8%	2 495	77.2%	27.4%
B	Beaufort West	WC053	77 909	77 909	14 186	18.2%	13 097	16.8%	13 062	16.8%	14 726	18.9%	55 071	70.7%	11 136	75.4%	32.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	480	69.5%	-100.0%
	Total Central Karoo		94 291	93 790	18 211	19.3%	17 387	18.4%	16 898	18.0%	19 520	20.8%	72 017	76.8%	15 453	77.7%	26.3%
	Total Western Cape		13 299 275	13 030 168	3 271 502	24.6%	2 988 135	22.5%	3 124 747	24.0%	3 222 387	24.7%	12 606 771	96.8%	2 739 842	97.1%	17.6%
	Total National		76 203 059	77 582 210	20 668 306	27.1%	18 203 549	23.9%	17 412 120	22.4%	19 294 685	24.9%	75 578 661	97.4%	16 100 582	98.8%	19.8%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	338 329	338 329	101 630	30.0%	105 636	31.2%	42 620	12.6%	93 477	27.6%	343 364	101.5%	37 397	98.1%	150.0%
Total Metros			338 329	338 329	101 630	30.0%	105 636	31.2%	42 620	12.6%	93 477	27.6%	343 364	101.5%	37 397	98.1%	150.0%
B	Letsemeng	FS161	14 428	14 428	5 108	35.4%	3 420	23.7%	4 736	32.8%	1 598	11.1%	14 862	103.0%	1 484	98.0%	7.7%
B	Kopanong	FS162	22 779	22 779	768	3.4%	951	4.2%	819	3.6%	954	4.2%	14 862	103.0%	1 484	98.0%	7.7%
B	Mohokare	FS163	9 599	19 597	1 700	17.7%	1 572	16.4%	1 765	9.0%	1 674	8.5%	6 711	34.2%	434	107.4%	285.7%
B	Naledi (Fs)	FS164	3 954	3 954	2 432	61.5%	1 105	27.9%	917	23.2%	602	15.2%	5 057	127.9%	493	59.3%	22.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			50 750	60 758	10 009	19.7%	7 048	13.9%	8 237	13.6%	4 828	7.9%	30 122	49.6%	4 359	63.6%	10.8%
B	Masilonyana	FS181	20 861	20 861	4 308	20.6%	4 294	20.6%	4 286	20.5%	2 863	13.7%	15 750	75.5%	1 227	50.9%	133.4%
B	Tokologo	FS182	885	885	764	86.3%	2 460	278.0%	2 639	298.2%	518	58.5%	6 382	721.1%	151	54.7%	243.7%
B	Tswelopele	FS183	16 079	16 079	22 731	141.4%	1 107	6.9%	881	5.5%	1 160	7.2%	25 879	160.9%	1 098	25.8%	5.7%
B	Matjhabeng	FS184	98 230	88 274	11 845	12.1%	10 127	10.3%	11 530	13.1%	11 318	12.8%	44 821	50.8%	10 291	47.7%	10.0%
B	Nala	FS185	12 032	12 032	-	0.0%	-	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%	0.0%
Total Lejweleputswa			148 087	138 131	39 648	26.8%	17 988	12.1%	19 336	14.0%	15 860	11.5%	92 832	67.2%	12 766	43.6%	24.2%
B	Setsole	FS191	23 359	23 359	3 690	15.8%	3 347	14.3%	3 850	16.5%	3 295	14.1%	14 183	60.7%	-	26.5%	0.0%
B	Dihlabeng	FS192	36 996	-	9 164	24.8%	9 192	24.8%	9 110	0.0%	6 124	0.0%	33 590	0.0%	8 431	0.0%	-27.4%
B	Nketoana	FS193	9 995	9 995	5 793	58.0%	3 511	3.5%	2 648	26.5%	242	2.4%	9 034	90.4%	3 071	130.5%	-92.1%
B	Maluti-a-Phofung	FS194	15 505	20 500	4	0.0%	3 929	25.3%	6 317	30.8%	6 427	31.4%	16 678	81.4%	1 866	0.0%	244.4%
B	Phumelela	FS195	8 614	6 338	2 634	30.6%	2 167	25.2%	1 592	25.1%	1 436	22.7%	7 828	123.5%	1 517	108.4%	-5.3%
B	Mantsopa	FS196	18 211	24 323	9 077	49.8%	4 789	26.3%	3 136	12.9%	5 123	21.1%	22 125	91.0%	4 972	97.8%	3.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			112 680	84 516	30 361	26.9%	23 776	21.1%	26 653	31.5%	22 646	26.8%	103 437	122.4%	19 857	138.6%	14.0%
B	Moqhaka	FS201	16 053	16 053	-	0.0%	4 305	26.8%	6 478	40.4%	4 025	25.1%	14 808	92.2%	2 093	0.0%	92.4%
B	Ngwathe	FS203	-	-	13 350	0.0%	13 422	0.0%	13 410	0.0%	13 031	0.0%	53 213	0.0%	3 936	0.0%	231.0%
B	Metsimaholo	FS204	28 448	28 515	5 662	19.9%	6 735	23.7%	5 595	19.6%	6 766	23.7%	24 758	86.8%	6 582	66.5%	2.8%
B	Mafube	FS205	-	-	729	0.0%	613	0.0%	600	0.0%	730	0.0%	2 672	0.0%	661	33.8%	10.5%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			44 501	44 568	19 741	44.4%	25 074	56.3%	26 083	58.5%	24 552	55.1%	95 450	214.2%	13 271	171.8%	85.0%
Total Free State			694 358	666 302	201 390	29.0%	179 523	25.9%	122 930	18.4%	161 363	24.2%	665 205	99.8%	87 650	92.4%	84.1%
GAUTENG																	
A	Ekurhuleni Metro	EKU	798 766	810 492	325 161	40.7%	183 216	22.9%	176 470	21.8%	186 498	23.0%	871 345	107.5%	120 453	156.9%	54.8%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	677 712	712 566	164 913	24.3%	191 989	28.3%	158 207	22.2%	186 090	26.1%	701 199	98.4%	206 419	98.8%	-9.8%
Total Metros			1 476 478	1 523 058	490 074	33.2%	375 205	25.4%	334 677	22.0%	372 588	24.5%	1 572 544	103.2%	326 872	121.1%	14.0%
B	Emfuleni	GT421	224 488	466 409	51 662	23.0%	55 663	24.8%	45 750	9.8%	43 260	9.3%	196 335	42.1%	46 538	94.1%	-7.0%
B	Midvaal	GT422	41 977	39 809	8 405	20.0%	5 900	14.1%	11 547	29.0%	5 999	15.1%	31 850	80.0%	41 991	85.5%	-85.7%
B	Lesedi	GT423	16 429	16 429	3 755	22.9%	4 103	25.0%	3 835	23.3%	3 676	22.4%	15 369	93.5%	3 721	102.5%	-1.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			282 895	522 647	63 822	22.6%	65 666	23.2%	61 132	11.7%	52 935	10.1%	243 555	46.6%	92 250	92.2%	-42.6%
B	Mogale City	GT481	159 877	170 640	32 800	20.5%	53 974	33.8%	29 995	17.8%	35 739	20.9%	152 509	89.4%	27 504	91.0%	29.9%
B	Randfontein	GT482	29 218	35 332	8 621	29.5%	8 173	28.0%	8 358	23.7%	9 590	27.1%	34 743	98.3%	5 191	83.5%	84.7%
B	Westonaria	GT483	29 414	23 785	1 437	4.9%	1 350	4.6%	2 691	11.3%	2 520	10.6%	7 998	33.6%	6 225	47.7%	-59.5%
B	Merafong City	GT484	31 144	31 144	4 975	16.0%	5 607	18.0%	4 926	15.8%	4 788	15.8%	20 296	65.2%	4 640	68.7%	3.2%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			249 652	260 900	47 834	19.2%	69 104	27.7%	45 971	17.8%	52 637	20.2%	215 546	82.6%	43 561	82.6%	20.8%
Total Gauteng			2 009 025	2 306 605	601 729	30.0%	509 975	25.4%	441 780	19.2%	478 161	20.7%	2 031 644	88.1%	462 683	110.9%	3.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code															
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%	33 531	204.6%	45 594	278.2%	3 888	108.8%
	Total iLembe		16 286	16 392	4 027	24.7%	3 703	22.7%	4 332	26.4%	33 531	204.6%	45 594	278.2%	3 888	108.8%
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	179 835	201 916	63 592	35.4%	43 295	24.1%	61 023	30.2%	5 299	2.6%	173 210	85.8%	72 721	70.3%
	Total Sisonke		179 835	201 916	63 592	35.4%	43 295	24.1%	61 023	30.2%	5 299	2.6%	173 210	85.8%	72 721	70.3%
	Total KwaZulu-Natal		2 065 308	2 173 793	364 648	17.7%	486 005	23.5%	470 010	21.6%	612 806	28.2%	1 933 469	88.9%	467 029	91.4%
	LIMPOPO															
B	Greater Giyani	LIM331	1 849	1 847	543	29.4%	540	29.2%	397	21.5%	536	29.0%	2 015	109.1%	423	97.6%
B	Greater Letaba	LIM332	966	966	337	34.9%	229	23.7%	232	24.0%	-	0.0%	798	82.6%	112	94.3%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	821	96.3%
B	Ba-Phalaborwa	LIM334	8 425	8 425	1 628	19.3%	2 286	27.1%	2 185	25.9%	2 380	28.2%	8 480	100.6%	1 431	86.3%
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%	-	0.0%	2 116	0.0%	-	0.0%
	Total Mopani		11 240	11 238	2 509	22.3%	3 055	27.2%	4 930	43.9%	2 915	25.9%	13 409	119.3%	2 788	93.4%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	4 742	64	0.0%	55	0.0%	56	1.2%	53	1.1%	228	4.8%	47	32.5%
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%	739	9.5%	3 865	49.7%	1 054	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Vhembe		7 783	12 525	985	12.7%	1 159	14.9%	1 158	9.2%	792	6.3%	4 093	32.7%	1 101	67.5%
B	Blouberg	LIM351	5 208	439	815	15.6%	200	3.8%	224	51.0%	1 465	33.9%	2 705	616.2%	662	268.7%
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%	9 028	18.8%	39 424	82.3%	9 225	108.9%
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%	10 494	21.7%	42 128	87.1%	9 887	127.1%
B	Thabazimbi	LIM361	8 919	8 919	2 658	29.8%	2 782	31.2%	871	9.8%	1 786	20.0%	8 098	90.8%	1 673	53.8%
B	Lephalale	LIM362	36 413	36 413	7 829	21.5%	6 541	18.0%	5 277	14.5%	1 043	2.9%	20 690	56.8%	806	39.3%
B	Mookgopong	LIM364	3 589	3 589	930	25.9%	900	25.1%	829	23.1%	793	22.1%	3 453	96.2%	237	61.8%
B	Modimolle	LIM365	13 297	13 297	3 659	27.5%	3 437	25.8%	3 072	23.1%	2 045	15.4%	12 213	91.8%	3 095	100.3%
B	Bela Bela	LIM366	21 686	21 686	13 075	60.3%	1 631	7.5%	6 059	27.9%	1 540	7.1%	22 305	102.9%	(128)	406.2%
B	Mogalakwena	LIM367	22 872	22 872	3 051	13.3%	2 922	12.8%	2 833	12.4%	2 854	12.5%	11 659	51.0%	3 032	47.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Waterberg		106 775	106 775	31 202	29.2%	18 212	17.1%	18 942	17.7%	10 062	9.4%	78 418	73.4%	8 716	68.0%
B	Ephraim Mogale	LIM471	345	345	591	171.5%	-	0.0%	2	0.5%	5	1.4%	598	173.4%	3	0.5%
B	Elias Motsoaledi	LIM472	1 902	1 902	179	9.4%	449	23.6%	485	25.5%	403	21.2%	1 516	79.7%	310	87.9%
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	4 080	4 080	211	5.2%	(211)	-5.2%	-	0.0%	-	0.0%	-	0.0%	-	85.4%
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%	408	6.4%	2 113	33.4%	891	49.3%
	Total Limpopo		185 260	185 231	45 731	24.7%	33 291	18.0%	36 470	19.7%	24 670	13.3%	140 162	75.7%	23 383	86.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	756	756	11	1.5%	93	12.3%	15	2.0%	258	34.1%	377	49.9%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 449	17 452	4 653	28.3%	4 741	28.8%	3 665	21.0%	2 235	12.8%	15 293	87.6%	1 967	91.1%	13.7%
B	Gamagara	NC453	13 883	13 883	1 970	14.2%	2 869	20.7%	6 555	47.2%	7 636	55.0%	19 031	137.1%	5 144	175.6%	48.4%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 856	329.7%	-100.0%
	Total John Taolo Gaetsewe		31 087	32 090	6 634	21.3%	7 703	24.8%	10 236	31.9%	10 129	31.6%	34 701	108.1%	8 967	136.7%	13.0%
B	Richtersveld	NC061	2 517	8 563	631	25.1%	496	19.7%	499	5.8%	338	3.9%	1 964	22.9%	457	99.7%	-26.1%
B	Nama Khoi	NC062	5 127	5 127	1 414	27.6%	1 342	26.2%	1 555	30.3%	2 257	44.0%	6 568	128.1%	1 321	102.1%	70.9%
B	Kamiesberg	NC064	-	-	152	0.0%	81	0.0%	239	0.0%	1	0.0%	473	0.0%	155	10.0%	-99.3%
B	Hantam	NC065	7 822	7 827	2 354	30.1%	1 422	18.2%	1 467	18.7%	1 459	18.6%	6 702	85.6%	1 339	85.3%	8.9%
B	Karoo Hoogland	NC066	6 335	6 335	704	11.1%	220	3.5%	626	9.9%	3 883	61.3%	5 433	85.8%	402	26.7%	867.2%
B	Khai-Ma	NC067	666	686	173	26.0%	180	27.1%	184	26.9%	217	31.6%	754	109.9%	212	100.9%	2.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		22 468	28 538	5 428	24.2%	3 742	16.7%	4 571	16.0%	8 155	28.6%	21 896	76.7%	3 885	59.6%	109.9%
B	Ubuntu	NC071	1 606	1 606	570	35.5%	726	45.2%	976	60.8%	570	35.5%	2 843	177.1%	621	100.8%	-8.2%
B	Umsobomvu	NC072	7 232	7 629	1 378	19.1%	1 429	19.8%	1 461	19.1%	17 873	234.3%	22 141	290.2%	1 259	101.0%	1319.2%
B	Emthanjeni	NC073	17 878	27 484	5 638	31.5%	5 102	28.5%	2 950	10.7%	4 588	16.7%	18 279	66.5%	2 770	101.2%	65.6%
B	Kareeberg	NC074	2 391	2 391	517	21.6%	492	20.6%	839	35.1%	352	14.7%	2 200	92.0%	497	99.5%	-29.1%
B	Renosterberg	NC075	1 832	1 832	51	2.8%	64	3.5%	91	5.0%	80	4.4%	286	15.6%	146	16.0%	-44.8%
B	Thembelihle	NC076	1 961	2 075	531	27.1%	507	25.9%	510	24.8%	514	24.8%	2 061	99.3%	463	100.0%	11.0%
B	Siyathemba	NC077	8 761	8 761	2 682	30.6%	2 526	28.8%	1 922	21.9%	2 748	31.4%	9 878	112.8%	3 718	0.0%	-26.1%
B	Siyancuma	NC078	-	-	842	0.0%	568	0.0%	357	0.0%	(0)	0.0%	1 766	0.0%	472	77887.4%	-100.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		41 660	51 777	12 209	29.3%	11 414	27.4%	9 106	17.6%	26 725	51.6%	59 454	114.8%	9 946	144.5%	168.7%
B	Mier	NC081	1 101	1 101	437	39.7%	438	39.8%	430	39.0%	146	13.3%	1 451	131.7%	18	2.2%	722.2%
B	!Kai! Garib	NC082	11 558	10 238	2 795	24.2%	3 158	27.3%	1 331	13.0%	2 094	20.4%	9 378	91.6%	2 812	66.7%	-25.6%
B	!Khara Hais	NC083	21 534	23 508	5 560	25.8%	5 829	27.1%	5 921	25.2%	5 798	24.7%	23 108	98.3%	5 008	100.2%	15.8%
B	!Kheis	NC084	11 359	11 359	962	8.5%	989	8.7%	1 003	8.8%	943	8.3%	3 897	34.3%	844	235.6%	11.8%
B	Tsantsabane	NC085	6 320	6 320	3 559	56.3%	10 287	162.8%	1 157	18.3%	1 823	28.8%	16 825	266.2%	18 651	378.6%	-90.2%
B	Kgatelopele	NC086	3 145	3 145	720	22.9%	515	16.4%	361	11.5%	1 212	38.5%	2 808	89.3%	664	86.7%	82.6%
C	Siyanda	DC8	-	-	5	0.0%	(5)	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.3%	-100.0%
	Total Siyanda		55 017	55 672	14 038	25.5%	21 211	38.6%	10 202	18.3%	12 016	21.6%	57 467	103.2%	28 001	135.4%	-57.1%
B	Sol Plaatje	NC091	48 856	54 556	13 804	28.3%	13 316	27.3%	13 396	24.6%	13 331	24.4%	53 847	98.7%	11 458	107.4%	16.3%
B	Dikgatlong	NC092	-	-	461	0.0%	195	0.0%	-	0.0%	479	0.0%	1 135	0.0%	159	23.7%	202.0%
B	Magareng	NC093	4 892	4 892	1 181	24.1%	1 200	24.5%	1 146	23.4%	373	7.6%	3 900	79.7%	288	55.7%	29.5%
B	Phokwane	NC094	19 091	19 091	3 649	19.1%	3 139	16.4%	4 257	22.3%	3 106	16.3%	14 151	74.1%	569	39.2%	445.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	9.4%	-100.0%
	Total Frances Baard		72 839	78 539	19 095	26.2%	17 850	24.5%	18 799	23.9%	17 289	22.0%	73 033	93.0%	12 473	74.4%	38.6%
	Total Northern Cape		223 071	246 615	57 404	25.7%	61 920	27.8%	52 913	21.5%	74 314	30.1%	246 551	100.0%	63 272	103.5%	17.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Water Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 786 521	1 807 719	343 932	19.3%	406 303	22.7%	480 381	26.6%	472 682	26.1%	1 703 298	94.2%	430 812	98.1%	9.7%
	Total Metros		1 786 521	1 807 719	343 932	19.3%	406 303	22.7%	480 381	26.6%	472 682	26.1%	1 703 298	94.2%	430 812	98.1%	9.7%
B	Matzikama	WC011	12 785	22 465	3 290	25.7%	3 416	26.7%	3 476	15.5%	3 292	14.7%	13 474	60.0%	3 209	105.6%	2.6%
B	Cederberg	WC012	16 893	14 808	2 459	14.6%	13 960	82.6%	1 356	9.2%	1 809	12.2%	19 584	132.2%	161	84.1%	1024.5%
B	Bergrivier	WC013	16 357	16 339	1 605	9.8%	1 759	10.8%	1 762	10.8%	9 248	56.6%	14 375	88.0%	9 549	89.4%	-3.1%
B	Saldanha Bay	WC014	37 922	49 572	35 148	92.7%	1 093	2.9%	1 123	2.3%	1 288	2.6%	38 652	78.0%	945	94.1%	36.3%
B	Swartland	WC015	23 752	23 752	5 347	22.5%	5 016	21.1%	5 065	21.3%	5 060	21.3%	20 488	86.3%	4 419	102.4%	14.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		107 709	126 937	47 849	44.4%	25 244	23.4%	12 782	10.1%	20 698	16.3%	106 573	84.0%	18 283	94.3%	13.2%
B	Witzenberg	WC022	27 627	25 587	3 227	11.7%	3 361	12.2%	6 622	25.9%	11 263	44.0%	24 473	95.6%	3 325	56.1%	238.7%
B	Drakenstein	WC023	98 638	97 516	19 696	20.0%	17 414	17.7%	19 079	19.6%	22 463	23.0%	78 653	80.7%	22 659	85.3%	-0.9%
B	Stellenbosch	WC024	68 981	76 697	43 897	63.6%	4 197	6.1%	4 990	6.5%	2 924	3.8%	56 007	73.0%	14 268	115.6%	-79.5%
B	Breedee Valley	WC025	62 904	73 648	13 528	21.5%	13 296	21.1%	13 271	18.0%	11 111	15.1%	51 207	69.5%	9 851	61.2%	12.8%
B	Langeberg	WC026	23 045	15 226	3 392	14.7%	3 821	16.6%	4 277	28.1%	3 446	22.6%	14 937	98.1%	4 580	100.2%	-24.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		281 195	288 673	83 741	29.8%	42 090	15.0%	48 240	16.7%	51 206	17.7%	225 277	78.0%	54 683	82.7%	-6.4%
B	Theewaterskloof	WC031	19 450	18 718	3 464	17.8%	3 380	17.4%	6 377	34.1%	4 369	23.3%	17 590	94.0%	3 750	94.6%	16.5%
B	Overstrand	WC032	68 142	59 224	15 820	23.2%	19 899	29.2%	8 904	15.0%	30 882	52.1%	75 505	127.5%	13 470	98.6%	129.3%
B	Cape Agulhas	WC033	5 515	5 515	1 300	23.6%	1 488	27.0%	1 475	26.7%	1 494	27.1%	5 757	104.4%	1 222	102.2%	22.3%
B	Swellendam	WC034	8 443	8 443	2 041	24.2%	2 683	31.8%	3 393	40.2%	2 655	31.4%	10 772	127.6%	2 066	95.4%	28.5%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		101 550	91 899	22 624	22.3%	27 450	27.0%	20 149	21.9%	39 401	42.9%	109 624	119.3%	20 508	97.7%	92.1%
B	Kannaland	WC041	6 494	6 342	2 630	40.5%	982	15.1%	1 398	22.0%	1 319	20.8%	6 330	99.8%	952	93.2%	38.5%
B	Hessequa	WC042	17 715	19 225	5 819	32.8%	3 116	17.6%	3 122	16.2%	3 257	16.9%	15 312	79.6%	3 977	89.6%	-18.1%
B	Mossel Bay	WC043	71 069	72 682	57 045	80.3%	4 156	5.8%	3 483	4.8%	3 237	4.5%	67 921	93.4%	5 166	98.8%	-37.3%
B	George	WC044	91 427	96 233	62 619	68.5%	2 848	3.1%	3 708	3.9%	2 994	3.1%	72 169	75.0%	2 787	75.4%	7.4%
B	Oudtshoorn	WC045	21 882	22 192	20 332	92.9%	206	0.9%	214	1.0%	1 485	6.7%	22 237	100.2%	451	109.0%	229.4%
B	Bitou	WC047	28 712	29 319	28 437	99.0%	473	1.6%	1 157	3.9%	1 430	4.9%	31 497	107.4%	102	102.6%	1299.4%
B	Knysna	WC048	27 854	27 797	13 012	46.7%	1 813	6.5%	4 980	17.9%	(3 048)	-11.0%	16 758	60.3%	5 435	102.8%	-156.1%
C	Eden	DC4	-	-	-	0.0%	0	0.0%	-	0.0%	(0)	0.0%	-	0.0%	186	101.6%	-100.1%
	Total Eden		265 154	273 790	189 895	71.6%	13 594	5.1%	18 062	6.6%	10 674	3.9%	232 224	84.8%	19 057	90.9%	-44.0%
B	Laingsburg	WC051	1 319	2 081	242	18.3%	294	22.3%	314	15.1%	310	14.9%	1 159	55.7%	300	74.4%	3.4%
B	Prince Albert	WC052	1 121	1 350	221	19.7%	221	19.7%	196	14.5%	701	51.9%	1 338	99.1%	896	89.3%	-21.8%
B	Beaufort West	WC053	9 098	9 098	3 166	34.8%	1 977	21.7%	2 057	22.6%	2 061	22.7%	9 261	101.8%	2 275	122.2%	-9.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	273	68.2%	-100.0%
	Total Central Karoo		11 538	12 529	3 629	31.4%	2 491	21.6%	2 567	20.5%	3 072	24.5%	11 759	93.8%	3 743	106.4%	-17.9%
	Total Western Cape		2 553 666	2 601 548	691 669	27.1%	517 173	20.3%	582 181	22.4%	597 732	23.0%	2 388 755	91.8%	547 086	95.4%	9.3%
	Total National		9 993 409	10 349 709	2 495 971	25.0%	2 207 271	22.1%	2 091 597	20.2%	2 325 233	22.5%	9 120 072	88.1%	2 149 226	100.0%	8.2%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	6 541	6 541	1 534	23.5%	1 387	21.2%	1 787	27.3%	1 354	20.7%	6 062	92.7%	400	69.3%	238.8%
B	KwaDukuza	KZN292	48 304	49 144	9 648	20.0%	13 191	27.3%	19 636	40.0%	9 816	20.0%	52 291	106.4%	8 939	80.9%	3.8%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	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%	11 169	20.1%	58 353	104.8%	9 339	79.5%	19.6%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	26	1.3%	2 018	94.8%	554	106.8%	-95.4%
B	Greater Kokstad	KZN433	15 500	15 500	2 136	13.8%	2 062	13.3%	3 120	20.1%	2 987	19.3%	10 305	66.5%	2 683	86.3%	11.3%
B	Ubuhlebezwe	KZN434	1 103	1 103	160	14.5%	79	7.1%	118	10.7%	224	20.3%	580	52.6%	97	84.2%	131.3%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	0.0%
	Total Sisonke		18 465	18 732	4 230	22.9%	2 173	11.8%	3 265	17.4%	3 236	17.3%	12 904	68.9%	3 334	88.6%	-2.9%
	Total KwaZulu-Natal		1 324 724	1 313 256	268 710	20.3%	379 346	28.6%	430 723	32.8%	415 280	31.6%	1 494 059	113.8%	342 871	91.3%	21.1%
	LIMPOPO																
B	Greater Giyani	LIM331	4 053	3 896	973	24.0%	975	24.1%	720	18.5%	925	23.7%	3 592	92.2%	964	99.6%	-4.1%
B	Greater Letaba	LIM332	1 985	1 985	746	37.6%	738	37.2%	593	29.9%	825	41.6%	2 902	146.2%	248	92.4%	233.0%
B	Greater Tzaneen	LIM333	31 106	32 017	5 039	16.2%	5 253	16.9%	1 928	6.0%	10 941	32.3%	22 561	70.5%	4 440	109.2%	132.9%
B	Ba-Phalaborwa	LIM334	5 383	5 391	1 233	22.9%	2 597	48.2%	2 374	44.0%	2 583	47.9%	8 786	163.0%	1 444	84.0%	78.8%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	0.0%
	Total Mopani		42 526	43 288	7 990	18.8%	9 563	22.5%	5 615	13.0%	14 673	33.9%	37 842	87.4%	7 096	103.0%	106.8%
B	Musina	LIM341	5 406	7 660	1 624	30.0%	1 636	30.3%	1 633	21.3%	1 638	21.4%	6 531	85.3%	1 556	81.6%	5.2%
B	Mutale	LIM342	-	424	66	0.0%	55	0.0%	55	13.0%	59	13.8%	235	55.5%	46	35.8%	27.1%
B	Thulamela	LIM343	980	980	262	26.7%	253	25.8%	257	26.3%	254	25.9%	1 026	104.7%	165	99.6%	53.9%
B	Makhado	LIM344	7 668	7 668	1 317	17.2%	1 178	15.4%	1 304	17.0%	1 104	14.4%	4 902	63.9%	1 268	0.0%	-12.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		14 054	16 732	3 269	23.3%	3 121	22.2%	3 250	19.4%	3 055	18.3%	12 695	75.9%	3 036	161.8%	0.6%
B	Blouberg	LIM351	440	440	51	11.5%	90	20.6%	80	18.3%	113	25.7%	335	76.1%	93	52.1%	21.9%
B	Aganang	LIM352	-	-	-	0.0%	-	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%	0.0%
B	Polokwane	LIM354	47 591	47 591	11 727	24.6%	12 077	25.4%	12 113	25.5%	11 922	25.1%	47 840	100.5%	11 411	102.7%	4.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	0.0%
	Total Capricorn		48 031	48 031	11 778	24.5%	12 168	25.3%	12 193	25.4%	12 035	25.1%	48 174	100.3%	11 504	102.2%	4.6%
B	Thabazimbi	LIM361	10 294	10 294	1 961	19.0%	2 010	19.5%	671	6.5%	1 337	13.0%	5 979	58.1%	1 444	42.2%	-7.4%
B	Lephalale	LIM362	14 042	14 042	6 216	44.3%	4 826	34.4%	4 250	30.3%	548	3.9%	15 840	112.8%	651	62.9%	-15.8%
B	Mookgopong	LIM364	3 549	3 400	863	24.3%	826	23.3%	747	22.0%	677	19.9%	3 113	91.5%	233	59.6%	190.4%
B	Modimolle	LIM365	9 259	9 259	2 030	21.9%	1 938	20.9%	2 156	23.3%	3 058	33.0%	9 182	99.2%	2 026	99.9%	51.0%
B	Bela Bela	LIM366	5 930	5 930	1 668	28.1%	1 395	23.5%	1 693	28.5%	1 591	26.8%	6 347	107.0%	1 556	118.2%	2.3%
B	Mogalakwena	LIM367	10 652	10 652	3 208	30.1%	2 643	24.8%	2 563	24.1%	2 556	24.0%	10 970	103.0%	2 586	150.1%	-1.1%
C	Waterberg	DC36	-	-	-	0.0%	-	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%	9 768	18.2%	51 430	96.0%	8 496	80.9%	15.0%
B	Ephraim Mogale	LIM471	3 406	3 406	702	20.6%	677	19.9%	451	13.3%	675	19.8%	2 505	73.8%	421	60.4%	60.4%
B	Elias Motsoaledi	LIM472	2 509	2 509	628	25.0%	635	25.3%	638	25.4%	637	25.4%	2 539	101.2%	391	66.0%	63.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	4 500	4 500	2 259	50.2%	1 955	43.5%	657	14.6%	-	0.0%	4 871	108.2%	1 873	127.0%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	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%	1 312	12.6%	9 915	95.2%	2 685	96.9%	-51.1%
	Total Limpopo		168 752	172 043	42 571	25.2%	41 757	24.7%	34 885	20.3%	40 844	23.7%	160 057	93.0%	32 816	96.1%	24.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Mskualigwa	MP302	16 020	16 020	3 973	24.8%	3 964	24.7%	3 998	25.0%	3 997	25.0%	15 932	99.5%	3 750	102.4%	6.6%
B	Mkhondo	MP303	6 313	6 298	2 218	35.1%	1 159	18.4%	1 580	25.1%	1 057	16.8%	6 013	95.5%	534	83.0%	97.9%
B	Pixley Ka Seme (MP)	MP304	-	-	1 465	0.0%	1 464	0.0%	488	0.0%	-	0.0%	3 417	0.0%	917	98.5%	-100.0%
B	Lekwa	MP305	14 026	14 026	2 566	18.3%	2 526	18.0%	2 284	16.3%	2 326	16.6%	9 703	69.2%	2 311	100.8%	0.7%
B	Dipaleseng	MP306	4 193	4 193	336	8.0%	1 011	24.1%	349	8.3%	674	16.1%	2 370	56.5%	-	111.3%	0.0%
B	Govan Mbeki	MP307	63 217	63 217	16 400	25.9%	16 140	25.5%	16 503	26.1%	17 533	27.7%	66 577	105.3%	12 775	108.2%	37.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		103 770	103 754	26 958	26.0%	26 264	25.3%	25 203	24.3%	25 588	24.7%	104 013	100.2%	20 287	104.4%	26.1%
B	Victor Khanye	MP311	12 327	12 327	4 030	32.7%	2 065	16.8%	4 092	33.2%	1 609	13.1%	11 796	95.7%	1 991	100.2%	-19.2%
B	Emalahleni (Mp)	MP312	-	-	13 488	0.0%	13 789	0.0%	14 107	0.0%	9 474	0.0%	50 858	0.0%	12 092	101.1%	-21.7%
B	Steve Tshwete	MP313	54 686	56 788	15 492	28.3%	13 730	25.1%	15 558	27.4%	11 836	20.8%	56 616	99.7%	10 074	98.1%	17.5%
B	Emakhazeni	MP314	5 489	5 489	1 689	30.8%	1 582	28.8%	1 735	31.6%	1 204	21.9%	6 210	113.1%	1 277	112.5%	-5.8%
B	Thembisile Hani	MP315	-	-	4	0.0%	1	0.0%	33	0.0%	42	0.0%	80	0.0%	10 445	167.5%	-99.6%
B	Dr J.S. Moroka	MP316	2 900	1 530	455	15.7%	11	0.4%	21	1.3%	249	16.3%	735	48.1%	739	111.0%	-66.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		75 402	76 134	35 159	46.6%	31 178	41.3%	35 545	46.7%	24 414	32.1%	126 296	165.9%	36 619	104.2%	-33.3%
B	Thaba Chhau	MP321	8 946	8 946	1 515	16.9%	1 380	15.4%	1 453	16.2%	4 042	45.2%	8 390	93.8%	2 221	73.2%	82.0%
B	Mbombela	MP322	52 670	51 669	12 722	24.2%	12 866	24.4%	13 907	26.9%	16 052	31.1%	55 546	107.5%	11 152	95.3%	43.9%
B	Umgindi	MP323	-	-	1 958	0.0%	2 134	0.0%	2 412	0.0%	1 455	0.0%	7 960	0.0%	-	107853.5%	0.0%
B	Nkomazi	MP324	22 806	22 806	877	3.8%	913	4.0%	1 103	4.8%	1 221	5.4%	4 113	18.0%	888	14.6%	37.4%
B	Bushbuckridge	MP325	3	2 827	882	31194.4%	887	31382.9%	(1)	0.0%	297	10.5%	2 065	73.1%	5	90.1%	5519.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	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%	18 874	21.9%	23 067	26.7%	78 075	90.5%	14 267	81.2%	61.7%
	Total Mpumalanga		263 597	266 137	80 071	30.4%	75 621	28.7%	79 623	29.9%	73 069	27.5%	308 383	115.9%	71 172	98.1%	2.7%
NORTH WEST																	
B	Moretele	NW371	12 696	-	(89)	-0.7%	-	0.0%	-	0.0%	89	0.0%	-	0.0%	6 782	136.7%	-98.7%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 820	0.0%	-100.0%
B	Rustenburg	NW373	108 222	107 155	32 896	30.4%	29 825	27.6%	17 754	16.6%	27 058	25.3%	107 533	100.4%	17 089	96.9%	58.3%
B	Kgetlengrivier	NW374	1 557	735	355	22.8%	244	15.6%	0	0.0%	724	98.5%	1 323	179.9%	244	0.0%	196.3%
B	Moses Kotane	NW375	21 547	21 547	539	2.5%	17 887	83.0%	1 087	5.0%	1 076	5.0%	20 588	95.5%	183	99.4%	488.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		144 023	129 437	33 700	23.4%	47 955	33.3%	18 841	14.6%	28 948	22.4%	129 444	100.0%	28 118	106.4%	3.0%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	2 189	36.2%	4 819	79.6%	820	66.7%	167.1%
B	Mafikeng	NW383	-	-	-	0.0%	-	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%	2 363	23.6%	9 723	97.2%	-	15.6%	0.0%
B	Ramotshere Moiloa	NW385	-	-	646	0.0%	539	0.0%	597	0.0%	399	0.0%	2 181	0.0%	585	74.5%	-31.8%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	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%	4 951	30.8%	16 722	104.2%	1 405	41.7%	252.4%
B	Naledi (Nw)	NW392	15 221	15 006	3 298	21.7%	1 098	7.2%	3 280	21.9%	3 344	22.3%	11 020	73.4%	2 212	404663.3%	51.2%
B	Mamusa	NW393	-	-	-	0.0%	-	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%	536	5.0%	471	4.4%	9 673	90.0%	328	186.9%	43.5%
B	Lekwa-Teemane	NW396	-	-	3 276	0.0%	3 644	0.0%	681	0.0%	279	0.0%	7 881	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		25 963	25 748	14 739	56.8%	5 243	20.2%	4 498	17.5%	4 094	15.9%	28 574	111.0%	2 540	327.5%	61.2%
B	Ventersdorp	NW401	2 950	2 580	645	21.9%	1 502	50.9%	625	24.2%	645	25.0%	3 416	132.4%	604	68.3%	6.8%
B	Tlokwe	NW402	22 078	22 148	6 708	30.4%	6 190	28.0%	6 226	28.1%	6 283	28.4%	25 408	114.7%	3 491	0.0%	80.0%
B	City Of Matlosana	NW403	1 210	118 366	17 000	1404.8%	10 425	861.5%	20 189	17.1%	20 200	17.1%	67 814	57.3%	6 299	0.0%	220.7%
B	Maquassi Hills	NW404	8 277	8 277	2 352	28.4%	2 420	29.2%	2 427	29.3%	2 471	29.8%	9 669	116.8%	2 356	118.6%	4.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		34 516	151 371	26 705	77.4%	20 536	59.5%	29 467	19.5%	29 599	19.6%	106 307	70.2%	12 749	484.1%	132.2%
	Total North West		220 555	322 610	78 891	35.8%	78 330	35.5%	56 234	17.4%	67 592	21.0%	281 047	87.1%	44 812	136.6%	50.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	507	507	6	1.1%	66	13.0%	5	1.0%	245	48.3%	322	63.4%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 183	12 683	3 948	32.4%	3 756	30.8%	2 862	22.6%	1 364	10.8%	11 929	94.1%	1 243	98.2%	9.7%
B	Gamagara	NC453	9 106	9 106	2 350	25.8%	2 408	26.4%	2 426	26.6%	2 266	24.9%	9 450	103.8%	1 431	72.0%	58.4%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	144	114.4%	-100.0%
	Total John Taolo Gaetsewe		21 797	22 297	6 303	28.9%	6 229	28.6%	5 293	23.7%	3 875	17.4%	21 701	97.3%	2 818	87.2%	37.5%
B	Richtersveld	NC061	310	3 804	617	199.1%	506	163.2%	531	13.9%	337	8.9%	1 991	52.3%	475	89.1%	-28.9%
B	Nama Khoi	NC062	6 441	6 441	1 489	23.1%	1 604	24.9%	1 624	25.2%	1 726	26.8%	6 443	100.0%	1 587	103.2%	8.8%
B	Kamiesberg	NC064	3 900	3 900	476	12.2%	134	3.4%	403	10.3%	(2)	-0.1%	1 011	25.9%	393	0.0%	-100.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	203	0.0%	203	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	571	1 523	137	24.1%	137	24.1%	142	9.3%	144	9.5%	561	36.8%	125	76.5%	15.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		11 222	15 668	2 720	24.2%	2 381	21.2%	2 700	17.2%	2 408	15.4%	10 209	65.2%	2 580	117.5%	-6.7%
B	Ubuntu	NC071	2 593	2 593	677	26.1%	796	30.7%	1 078	41.6%	564	21.8%	3 115	120.1%	643	101.5%	-12.2%
B	Umsobomvu	NC072	6 035	6 291	1 118	18.5%	1 159	19.2%	1 182	18.8%	1 204	19.1%	4 663	74.1%	1 025	98.4%	17.5%
B	Emthanjeni	NC073	10 894	10 894	3 408	31.3%	3 080	28.3%	1 738	16.0%	2 751	25.3%	10 977	100.8%	1 666	101.2%	65.1%
B	Kareeberg	NC074	2 741	2 741	690	25.2%	717	26.2%	751	27.4%	481	17.5%	2 638	96.3%	647	99.9%	-25.8%
B	Renosterberg	NC075	776	776	30	3.9%	40	5.1%	53	6.9%	45	5.8%	168	21.7%	29	13.3%	53.6%
B	Thembelihle	NC076	2 640	1 101	397	15.0%	342	13.0%	300	27.3%	282	25.6%	1 322	120.1%	694	101.6%	-54.4%
B	Siyathemba	NC077	2 250	2 250	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	292	0.0%	359	0.0%	211	0.0%	(0)	0.0%	861	0.0%	292	58556.7%	-100.1%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		27 928	26 646	6 612	23.7%	6 493	23.2%	5 313	19.9%	5 326	20.0%	23 744	89.1%	4 998	79.5%	6.6%
B	Mier	NC081	1 261	1 261	1 251	99.2%	870	69.0%	158	12.6%	-	0.0%	2 280	180.8%	331	124.2%	-100.0%
B	!Kail! Garib	NC082	8 222	7 265	1 979	24.1%	2 480	30.2%	938	12.9%	1 546	21.3%	6 942	95.6%	1 957	65.0%	-21.0%
B	!Khara Hais	NC083	15 739	17 037	3 834	24.4%	4 253	27.0%	4 474	26.3%	4 420	25.9%	16 980	99.7%	3 476	99.5%	27.2%
B	!Kheis	NC084	1 810	1 810	-	0.0%	-	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%	435	11.5%	650	17.1%	3 475	91.5%	7 827	519.4%	-91.7%
B	Kgatelopele	NC086	9 714	9 714	918	9.4%	617	6.4%	919	9.5%	865	8.9%	3 319	34.2%	1 227	121.5%	-29.5%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		40 547	40 887	9 177	22.6%	9 414	23.2%	6 925	16.9%	7 481	18.3%	32 996	80.7%	14 818	136.5%	-49.5%
B	Sol Plaatje	NC091	36 444	40 644	9 949	27.3%	10 173	27.9%	10 137	24.9%	10 163	25.0%	40 423	99.5%	8 900	99.6%	14.2%
B	Dikgatlong	NC092	-	-	1 228	0.0%	412	0.0%	1 713	0.0%	1 213	0.0%	4 566	0.0%	409	96.3%	196.6%
B	Magareng	NC093	3 995	3 995	1 080	27.0%	1 096	27.4%	1 031	25.8%	335	8.4%	3 542	88.6%	576	46.8%	-41.8%
B	Phokwane	NC094	8 398	8 398	1 671	19.9%	1 568	18.7%	1 705	20.3%	1 770	21.1%	6 714	79.9%	(475)	126.3%	-472.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	35.8%	-100.0%
	Total Frances Baard		48 837	53 037	13 927	28.5%	13 250	27.1%	14 585	27.5%	13 481	25.4%	55 244	104.2%	9 411	100.0%	43.3%
	Total Northern Cape		150 331	158 534	38 739	25.8%	37 767	25.1%	34 815	22.0%	32 572	20.5%	143 894	90.8%	34 624	102.6%	-5.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Waste Management	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 306 783	1 308 281	323 411	24.7%	335 226	25.7%	344 514	26.3%	321 819	24.6%	1 324 970	101.3%	334 591	101.9%	-3.8%
	Total Metros		1 306 783	1 308 281	323 411	24.7%	335 226	25.7%	344 514	26.3%	321 819	24.6%	1 324 970	101.3%	334 591	101.9%	-3.8%
B	Matzikama	WC011	9 030	-	2 246	24.9%	2 363	26.2%	2 403	0.0%	2 276	0.0%	9 288	0.0%	2 114	101.5%	7.7%
B	Cederberg	WC012	10 688	7 750	2 503	23.4%	3 391	31.7%	(763)	-9.8%	876	11.3%	6 007	77.5%	1 297	98.8%	-32.5%
B	Bergrivier	WC013	10 682	10 802	2 723	25.5%	2 758	25.8%	2 800	25.9%	2 769	25.6%	11 050	102.3%	4 587	123.1%	-39.6%
B	Saldanha Bay	WC014	35 428	36 156	11 566	32.6%	8 350	23.6%	8 359	23.1%	9 228	25.5%	37 502	103.7%	7 578	85.9%	21.8%
B	Swartland	WC015	24 008	24 908	4 935	20.6%	5 238	21.8%	5 183	20.8%	5 015	20.1%	20 371	81.8%	4 287	73.0%	17.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	132	112.6%	-100.0%
	Total West Coast		89 837	79 616	23 973	26.7%	22 100	24.6%	17 982	22.6%	20 163	25.3%	84 218	105.8%	19 995	90.5%	0.8%
B	Witzenberg	WC022	14 769	14 769	3 589	24.3%	3 634	24.6%	3 832	25.9%	4 087	27.7%	15 143	102.5%	3 263	98.6%	25.3%
B	Drakenstein	WC023	74 296	73 712	16 582	22.3%	17 139	23.1%	17 038	23.1%	19 718	26.8%	70 477	95.6%	3 561	92.4%	453.8%
B	Stellenbosch	WC024	38 775	33 775	32 304	83.3%	1 098	2.8%	1 447	4.3%	361	1.1%	35 210	104.2%	6 758	112.7%	-94.7%
B	Breedee Valley	WC025	30 234	30 460	8 430	27.9%	8 212	27.2%	8 167	26.8%	6 921	22.7%	31 731	104.2%	6 182	120.0%	12.0%
B	Langeberg	WC026	19 795	13 862	2 785	14.1%	2 687	13.6%	3 095	22.3%	4 154	30.0%	12 721	91.8%	3 400	87.3%	22.2%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		177 869	166 577	63 690	35.8%	32 771	18.4%	33 578	20.2%	35 242	21.2%	165 281	99.2%	23 163	99.2%	52.1%
B	Theewaterskloof	WC031	19 869	20 117	4 370	22.0%	4 258	21.4%	6 640	33.0%	5 179	25.7%	20 448	101.6%	4 732	101.3%	9.5%
B	Overstrand	WC032	40 685	40 870	9 996	24.6%	10 073	24.8%	10 118	24.8%	10 153	24.8%	40 340	98.7%	9 402	100.3%	8.0%
B	Cape Agulhas	WC033	9 303	9 303	2 323	25.0%	2 403	25.8%	2 441	26.2%	2 478	26.6%	9 645	103.7%	2 100	102.0%	18.0%
B	Swellendam	WC034	4 770	4 770	1 165	24.4%	1 600	33.5%	1 817	38.1%	1 532	32.1%	6 114	128.2%	1 295	91.4%	18.3%
C	Overberg	DC3	5 457	1 808	1 174	21.5%	565	10.4%	51	2.8%	0	0.0%	1 790	99.1%	1 049	95.6%	-100.0%
	Total Overberg		80 084	76 868	19 029	23.8%	18 899	23.6%	21 067	27.4%	19 343	25.2%	78 337	101.9%	18 577	99.9%	4.1%
B	Kannaland	WC041	5 900	5 998	1 034	17.5%	1 229	20.8%	1 462	24.4%	1 460	24.3%	5 185	86.4%	1 142	86.8%	27.9%
B	Hessequa	WC042	11 095	11 095	2 783	25.1%	2 814	25.4%	2 818	25.4%	2 805	25.3%	11 221	101.1%	2 693	102.3%	4.2%
B	Mossel Bay	WC043	42 544	45 173	9 834	23.1%	10 445	24.6%	10 625	23.5%	12 490	27.7%	43 394	96.1%	9 755	98.6%	28.0%
B	George	WC044	50 308	51 821	49 057	97.5%	626	1.2%	628	1.2%	887	1.7%	51 199	98.8%	569	99.8%	56.0%
B	Oudtshoorn	WC045	11 597	11 870	11 678	100.7%	108	0.9%	119	1.0%	129	1.1%	12 034	101.4%	76	107.1%	70.0%
B	Bitou	WC047	16 951	16 960	16 477	97.2%	168	1.0%	280	1.6%	722	4.3%	17 647	104.1%	(54)	103.5%	-1446.0%
B	Knysna	WC048	20 598	20 598	16 307	79.2%	2 153	10.5%	1 554	7.5%	504	2.4%	20 517	99.6%	272	99.8%	85.0%
C	Eden	DC4	-	-	-	0.0%	0	0.0%	-	0.0%	(0)	0.0%	-	0.0%	114	102.6%	-100.1%
	Total Eden		158 993	163 515	107 171	67.4%	17 542	11.0%	17 485	10.7%	18 999	11.6%	161 197	98.6%	14 567	100.0%	30.4%
B	Laingsburg	WC051	1 147	1 439	209	18.2%	298	26.0%	269	18.7%	283	19.6%	1 058	73.5%	282	109.5%	0.2%
B	Prince Albert	WC052	2 152	2 281	340	15.8%	368	17.1%	302	13.2%	1 055	46.3%	2 065	90.5%	776	81.9%	35.9%
B	Beaufort West	WC053	5 583	5 583	1 242	22.2%	983	17.6%	1 210	21.7%	1 326	23.7%	4 762	85.3%	1 059	115.8%	25.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 883	9 303	1 790	20.2%	1 650	18.6%	1 781	19.1%	2 664	28.6%	7 885	84.8%	2 117	107.1%	25.8%
	Total Western Cape		1 822 449	1 804 161	539 064	29.6%	428 188	23.5%	436 408	24.2%	418 229	23.2%	1 821 888	101.0%	413 011	100.9%	1.3%
	Total National		7 226 851	7 506 294	1 641 161	22.7%	2 041 938	28.3%	2 504 620	33.4%	1 748 391	23.3%	7 936 110	105.7%	1 715 490	96.9%	1.9%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	-	18 170	2	0.0%	-	0.0%	361	2.0%	521	2.9%	883	4.9%	9 901	35.8%	-94.7%
A	Nelson Mandela Bay	NMA	1 237	1 237	23	1.8%	844	68.2%	15	1.2%	426	34.4%	1 307	105.7%	664	2.1%	-35.9%
	Total Metros		1 237	19 407	24	2.0%	844	68.2%	376	1.9%	946	4.9%	2 190	11.3%	10 565	5.5%	-91.0%
B	Camdeboo	EC101	825	825	5	0.7%	14	1.8%	4	0.5%	2	0.2%	26	3.2%	123	0.0%	-98.6%
B	Blue Crane Route	EC102	1 447	1 734	575	39.7%	18	1.2%	81	4.7%	954	55.0%	1 627	93.8%	611	127.8%	56.1%
B	Ikwezi	EC103	17 973	17 973	902	5.0%	148	0.8%	14 968	83.3%	10 116	56.3%	26 135	145.4%	-	0.0%	0.0%
B	Makana	EC104	3 637	-	1 249	34.3%	1 029	28.3%	785	0.0%	(7)	0.0%	3 056	0.0%	(455)	0.0%	-98.4%
B	Ndlambe	EC105	1 490	1 490	857	57.5%	2 487	166.9%	1 033	69.3%	1 134	76.1%	5 512	369.8%	368	17.7%	208.4%
B	Sundays River Valley	EC106	1 126	1 126	13 000	1154.5%	-	0.0%	-	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%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	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%	(445)	-14.8%	767	25.4%	171	5.7%	-359.9%
C	Cacadu	DC10	4 201	4 201	4 277	101.8%	788	18.8%	329	7.8%	1 350	32.1%	6 745	160.6%	1 745	76.6%	-22.6%
	Total Cacadu		30 699	30 364	21 583	70.3%	5 203	16.9%	16 977	55.9%	13 104	43.2%	56 868	187.3%	2 562	55.6%	411.5%
B	Mbhashe	EC121	3 669	3 669	1 315	35.9%	-	0.0%	-	0.0%	-	0.0%	1 315	35.9%	700	0.0%	-100.0%
B	Mnquma	EC122	1 774	49 689	6	0.4%	-	0.0%	6	0.0%	13 854	27.9%	13 866	27.9%	-	0.0%	0.0%
B	Great Kei	EC123	915	2 635	-	0.0%	-	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%	2 703	0.0%	73 369	0.0%	2 826	109.0%	-4.4%
B	Ngqushwa	EC126	-	-	-	0.0%	2	0.0%	-	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%	0.0%
B	Nxuba	EC128	1 809	1 809	754	41.7%	585	32.3%	-	0.0%	452	25.0%	1 791	99.0%	-	59.6%	0.0%
C	Amathole	DC12	404 680	404 680	124 840	30.8%	76 464	18.9%	104 325	25.8%	9 561	2.4%	315 190	77.9%	3 821	48.4%	150.2%
	Total Amathole		419 097	468 732	170 130	40.6%	78 747	18.8%	130 086	27.8%	26 570	5.7%	405 533	86.5%	7 347	54.7%	261.6%
B	Inxuba Yethemba	EC131	-	458	7 830	0.0%	(1 016)	0.0%	-	0.0%	-	0.0%	6 814	1487.7%	(5 922)	-195.0%	-100.0%
B	Tsolwana	EC132	8 174	4 864	1 839	22.5%	1 046	12.8%	1 142	23.5%	-	0.0%	4 027	82.8%	-	102.3%	0.0%
B	Inkwanca	EC133	5 017	5 017	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	70 036	81 762	574	0.8%	30 899	44.1%	10 418	12.7%	35 955	44.0%	77 846	95.2%	671	41.8%	5258.5%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	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%	120	0.2%	600	0.9%	-	0.0%	0.0%
B	Engcobo	EC137	1 723	1 723	82 326	4778.1%	(7)	-0.4%	8	0.4%	-	0.0%	82 326	4778.1%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1 023	1 023	16	1.6%	155	15.1%	5	0.5%	-	0.0%	176	17.2%	-	0.6%	0.0%
C	Chris Hani	DC13	790	790	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	50	0.0%	-100.0%
	Total Chris Hani		152 192	161 066	92 584	60.8%	31 076	20.4%	12 053	7.5%	36 075	22.4%	171 789	106.7%	(5 201)	68.8%	-793.7%
B	Elundini	EC141	266	266	-	0.0%	-	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%	-	0.0%	3 316	131.3%	161	273.7%	-100.0%
B	Maletswai	EC143	1 475	1 075	-	0.0%	1 331	90.2%	-	0.0%	344	32.0%	1 675	155.8%	1 544	141.8%	-77.7%
B	Gariep	EC144	8	8	0	0.0%	6	79.4%	324	4207.0%	(2)	-21.6%	329	4265.9%	27	0.1%	-106.2%
C	Joe Gqabi	DC14	1 968	1 968	488	24.8%	497	25.2%	506	25.7%	90	4.6%	1 581	80.3%	4 520	96.1%	-98.0%
	Total Joe Gqabi		6 242	5 842	2 714	43.5%	2 624	42.0%	1 130	19.3%	433	7.4%	6 901	118.1%	6 252	48.9%	-93.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 601	46.7%	-100.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	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%	0.0%
B	Mhlonito	EC156	26 021	26 021	-	0.0%	8 619	33.1%	6 574	25.3%	-	0.0%	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%	587	45.2%	1 177	90.6%	-	0.0%	0.0%
C	O.R. Tambo	DC15	78 718	78 718	-	0.0%	790	1.0%	2 351	3.0%	2 306	2.9%	5 447	6.9%	-	0.0%	0.0%
	Total O.R. Tambo		104 749	106 039	87	0.1%	9 578	9.1%	9 260	8.7%	2 893	2.9%	21 818	20.6%	1 601	9.2%	80.7%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	474	0.0%	474	0.0%	1 775	0.0%	-73.3%
B	Umzimvubu	EC442	56	150	-	0.0%	-	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%	8 828	0.0%	23 802	0.0%	4 453	4.4%	98.2%
B	Ntabankulu	EC444	96 402	96 402	50 060	51.9%	34 433	35.7%	22 700	23.5%	2 468	2.6%	109 661	113.8%	782	58.0%	215.5%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	8.8%	0.0%
	Total Alfred Nzo		96 458	96 552	55 745	57.8%	41 167	42.7%	25 255	26.2%	11 769	12.2%	133 937	138.7%	7 010	24.2%	67.9%
Total Eastern Cape			810 674	888 002	342 868	42.3%	169 238	20.9%	195 138	22.0%	91 791	10.3%	799 035	90.0%	30 136	37.8%	204.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	843	145 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	195	10.5%	-100.0%
Total Metros			843	145 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	195	10.5%	-100.0%
B	Letsemeng	FS161	1 548	1 548	964	62.2%	258	16.6%	195	12.6%	-	0.0%	1 416	91.5%	-	100.0%	0.0%
B	Kopanong	FS162	6 050	6 050	34 506	570.4%	25 477	421.1%	1 556	25.7%	-	0.0%	61 539	1017.2%	-	1451.3%	0.0%
B	Mohokare	FS163	5 807	6 741	-	0.0%	-	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%	634	7.7%	19 628	239.2%	3 277	126.9%	-80.6%
C	Xhariep	DC16	13 632	19 841	2 555	18.7%	3 801	27.9%	1 225	6.2%	2 299	11.6%	9 880	49.8%	18	72.2%	12888.1%
Total Xhariep			34 812	42 386	53 523	153.7%	31 556	90.6%	4 451	10.5%	2 933	6.9%	92 463	218.1%	3 294	391.7%	-11.0%
B	Masilonyana	FS181	32 042	32 042	-	0.0%	-	0.0%	-	0.0%	58	0.2%	58	0.2%	-	72.4%	0.0%
B	Tokologo	FS182	1 749	1 749	4	0.2%	2 799	160.0%	3 083	176.3%	7	0.4%	5 893	336.9%	2 506	144.8%	-99.7%
B	Tswelopele	FS183	1 441	1 444	5	0.4%	-	0.0%	0	0.0%	1	0.1%	7	0.5%	8	1.2%	-86.4%
B	Matjhabeng	FS184	392 899	626 426	226 295	57.6%	142 288	36.2%	154 592	24.7%	1 396	0.2%	524 572	83.7%	1 563	72.0%	-10.6%
B	Nala	FS185	-	-	-	0.0%	-	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%	-	0.0%	93 899	99.8%	252	75.5%	-100.0%
Total Lejweleputswa			521 866	755 705	265 607	50.9%	176 214	33.8%	181 146	24.0%	1 463	0.2%	624 430	82.6%	4 328	73.4%	-66.2%
B	Setsolo	FS191	52 299	52 299	5	0.0%	108 910	208.2%	35 772	68.4%	497	1.0%	145 184	277.6%	-	1325.7%	0.0%
B	Dihlabeng	FS192	-	210 608	48 359	0.0%	497	0.0%	67 526	32.1%	245	0.1%	116 628	55.4%	457	10.0%	-46.3%
B	Nketoana	FS193	-	-	35	0.0%	23	0.0%	23	0.0%	12	0.0%	94	0.0%	9	0.0%	33.6%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	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%	-	0.0%	293	61.9%	18	84.3%	-100.0%
B	Mantsopa	FS196	6 942	5 434	41	0.6%	-	0.0%	-	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%	0.0%
Total Thabo Mofutsanyana			104 403	323 813	48 441	46.4%	109 724	105.1%	103 321	31.9%	754	0.2%	262 240	81.0%	484	29.7%	55.7%
B	Moghaka	FS201	200 770	200 770	144 961	72.2%	62 008	30.9%	42 902	21.4%	-	0.0%	249 870	124.5%	-	0.0%	0.0%
B	Ngwathe	FS203	426 836	426 836	-	0.0%	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	18.2%	0.0%
B	Metsimaholo	FS204	40 793	21 241	8	0.0%	164	0.4%	8	0.0%	24	0.1%	204	1.0%	15 781	146.5%	-99.8%
B	Mafube	FS205	164 896	147 883	-	0.0%	-	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%	6 036	3.6%	117 370	70.1%	28 032	71.1%	-78.5%
Total Fezile Dabi			1 052 126	964 238	201 070	19.1%	111 506	10.6%	48 808	5.1%	6 060	0.6%	367 444	38.1%	43 813	33.1%	-86.2%
Total Free State			1 714 050	2 231 645	568 640	33.2%	429 000	25.0%	337 726	15.1%	11 211	0.5%	1 346 576	60.3%	52 115	39.6%	-78.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	11 334	5 454	0	0.0%	-	0.0%	5	0.1%	1	0.0%	6	0.1%	17 068	79.6%	-100.0%
A	City Of Johannesburg	JHB	13 305	13 393	168	1.3%	1 755	13.2%	6 324	47.2%	16 594	123.9%	24 842	185.5%	87 861	199.9%	-81.1%
A	City Of Tshwane	TSH	60 140	106 964	2 424	4.0%	8 022	13.3%	56 893	53.2%	(17 167)	-16.0%	50 172	46.9%	9 560	25.3%	-279.6%
Total Metros			84 779	125 810	2 592	3.1%	9 777	11.5%	63 222	50.3%	(571)	-0.5%	75 020	59.6%	114 489	138.5%	-100.5%
B	Emfuleni	GT421	3 370	262	88 876	2637.2%	89 009	2641.1%	89 077	34035.8%	88 765	33916.8%	355 727	135921.4%	78 296	0.0%	13.4%
B	Midvaal	GT422	1 834	2 346	2 548	138.9%	-	0.0%	400	17.1%	0	0.0%	2 948	125.7%	230	66.2%	-100.0%
B	Lesedi	GT423	49 110	49 110	15 000	30.5%	13 914	28.3%	14 464	29.5%	13 894	28.3%	57 272	116.6%	12 655	106.3%	9.8%
C	Sedibeng	DC42	-	-	10	0.0%	1	0.0%	1	0.0%	6	0.0%	18	0.0%	3	0.0%	140.3%
Total Sedibeng			54 314	51 717	106 433	196.0%	102 924	189.5%	103 942	201.0%	102 666	198.5%	415 965	804.3%	91 184	718.8%	12.6%
B	Mogale City	GT481	7 156	2 088	309	4.3%	492	6.9%	434	20.8%	603	28.9%	1 839	88.0%	749	61.8%	-19.6%
B	Randfontein	GT482	38 572	38 233	14 749	38.2%	8 963	23.2%	8 281	21.7%	502	1.3%	32 495	85.0%	851	90.1%	-41.0%
B	Westonaria	GT483	63 514	63 514	36 665	57.7%	21 811	34.3%	27 417	43.2%	130	0.2%	86 023	135.4%	7 246	222.3%	-98.2%
B	Merafong City	GT484	1 758	1 758	222	12.6%	116	6.6%	735	41.8%	96	5.5%	1 169	66.5%	95	32.3%	1.0%
C	West Rand	DC48	29 020	29 487	67	0.2%	-	0.0%	(60)	-0.2%	1 560	5.3%	1 567	5.3%	39	104.9%	3859.4%
Total West Rand			140 020	135 079	52 013	37.1%	31 383	22.4%	36 807	27.2%	2 891	2.1%	123 093	91.1%	8 981	154.2%	-67.8%
Total Gauteng			279 113	312 607	161 038	57.7%	144 084	51.6%	203 970	65.2%	104 986	33.6%	614 078	196.4%	214 654	218.8%	-51.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
		R thousands	Code														
KWAZULU-NATAL																	
A	eThekweni	ETH	34 783	37 451	6 066	17.4%	9 364	26.9%	7 914	21.1%	8 442	22.5%	31 786	84.9%	9 859	98.0%	-14.4%
Total Metros			34 783	37 451	6 066	17.4%	9 364	26.9%	7 914	21.1%	8 442	22.5%	31 786	84.9%	9 859	98.0%	-14.4%
B	Vulamehlo	KZN211	51 223	2 289	17 759	34.7%	9 133	17.8%	21 417	935.8%	3 697	161.5%	52 006	2272.4%	1 802	90.1%	105.1%
B	Umdoni	KZN212	23 488	24 108	10 047	42.8%	0	0.0%	2	0.0%	14 062	58.3%	24 111	100.0%	5 202	65.2%	170.3%
B	Umzumbe	KZN213	5 314	8 424	2 454	46.2%	1 666	31.3%	2 196	26.1%	2 601	30.9%	8 917	105.8%	-	72.2%	0.0%
B	uMuziwabantu	KZN214	13 045	-	-	0.0%	12 165	93.3%	-	0.0%	-	0.0%	12 165	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	4 632	-	74	1.6%	-	0.0%	-	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%	39 090	50.3%	103 834	133.7%	85	71.2%	45912.0%
C	Ugu	DC21	3 643	2 616	36	1.0%	289	7.9%	398	15.2%	294	11.2%	1 016	38.8%	3 865	108.7%	-92.4%
Total Ugu			246 542	115 084	30 369	12.3%	59 316	24.1%	52 694	45.8%	59 744	51.9%	202 123	175.6%	10 954	81.0%	445.4%
B	uMshwathi	KZN221	51 637	51 640	22 823	44.2%	13 294	25.7%	15 231	29.5%	48	0.1%	51 397	99.5%	54	99.4%	-9.9%
B	uMngeni	KZN222	139 316	126 379	33 167	23.8%	24 489	17.6%	29 628	23.4%	15 086	11.9%	102 370	81.0%	4 054	44.1%	272.1%
B	Mpofana	KZN223	-	112	38	0.0%	13	0.0%	5	4.4%	0	0.2%	56	49.6%	23	278.8%	-99.1%
B	Impendle	KZN224	5 594	5 594	2 370	42.4%	1 281	22.9%	1 454	26.0%	87	1.6%	5 191	92.8%	218	107.1%	-60.2%
B	Msumduzi	KZN225	244	244	-	0.0%	-	0.0%	196	80.5%	368	150.8%	564	231.3%	139	0.0%	164.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	756	0.0%	756	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	986	986	414	42.0%	325	33.0%	247	25.0%	-	0.0%	986	100.0%	-	100.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu			197 777	184 955	58 812	29.7%	39 402	19.9%	46 761	25.3%	16 344	8.8%	161 319	87.2%	4 487	59.1%	264.2%
B	Emanambithi/Ladysmith	KZN232	183 733	184 675	131 434	71.5%	21 295	11.6%	17 658	11.7%	1 921	1.0%	176 308	95.5%	4 773	2.6%	-59.8%
B	Indaka	KZN233	79 665	25 178	2 539	3.2%	34 079	42.8%	27 200	108.0%	3 666	14.6%	67 483	268.0%	5 291	0.0%	-30.7%
B	Umtshezi	KZN234	275 514	256 696	60 470	21.9%	62 818	22.8%	43 634	17.0%	60 169	23.4%	227 091	88.5%	32 175	83.2%	87.0%
B	Okhahlamba	KZN235	148 686	75 824	26 416	17.8%	17 302	11.6%	20 566	27.1%	4 105	5.4%	68 389	90.2%	3 457	88.4%	18.8%
B	Imbabazane	KZN236	13 500	66 713	30 080	222.8%	13 243	98.1%	36 036	54.0%	2 987	4.5%	82 346	123.4%	1 786	151.2%	67.2%
C	Uthukela	DC23	162 516	139 177	93 646	57.6%	106 584	65.6%	971	0.7%	276	0.2%	201 477	144.8%	9 163	110.5%	-91.0%
Total Uthukela			863 614	748 263	344 586	39.9%	255 321	29.6%	150 065	20.1%	73 124	9.8%	823 095	110.0%	56 645	110.3%	29.1%
B	Endumeni	KZN241	-	-	9 916	0.0%	8 421	0.0%	5 764	0.0%	279	0.0%	24 381	101.3%	18	101.3%	1437.0%
B	Nquthu	KZN242	860	123 503	6 908	803.3%	5 143	598.0%	7 155	5.8%	4 764	3.9%	23 969	19.4%	2 006	576.1%	137.5%
B	Msinga	KZN244	-	-	29 398	0.0%	110	0.0%	117	0.0%	3 950	0.0%	33 575	0.0%	6 969	51.0%	-43.3%
B	Umvoti	KZN245	-	107	15 235	0.0%	9 523	0.0%	11 424	10726.3%	377	353.8%	36 558	34326.5%	4 387	82.2%	-91.4%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			860	123 609	61 457	7146.1%	23 197	2697.3%	24 459	19.8%	9 370	7.6%	118 482	95.9%	13 380	73.7%	-30.0%
B	Newcastle	KZN252	29 599	27 171	7 319	24.7%	3 826	12.9%	3 139	11.6%	35	0.1%	14 319	52.7%	2 256	37.5%	-98.5%
B	eMadlangeni	KZN253	12 256	12 256	4 596	37.5%	4 596	37.5%	-	0.0%	-	0.0%	9 192	75.0%	4 009	75.0%	-100.0%
B	Dannhauser	KZN254	1 478	-	84	5.7%	-	0.0%	1	0.0%	4	0.0%	89	0.0%	43	3.1%	-89.6%
C	Amajuba	DC25	59 002	54 005	36 904	62.5%	30 245	51.3%	2 883	5.3%	(27 198)	-50.4%	42 834	79.3%	3 308	32.3%	-922.2%
Total Amajuba			102 335	93 432	48 903	47.8%	38 667	37.8%	6 023	6.4%	(27 159)	-29.1%	66 434	71.1%	9 616	37.0%	-382.4%
B	eDumbe	KZN261	5 490	5 502	-	0.0%	(51)	-0.9%	147	2.7%	338	6.1%	433	7.9%	-	221.4%	0.0%
B	uPhongolo	KZN262	9 960	9 960	4 505	45.2%	3 109	31.2%	3 148	31.6%	3 929	39.4%	14 691	147.5%	(1 803)	74.7%	-318.0%
B	Abaqulusi	KZN263	3 647	3 697	2 647	72.6%	45	1.2%	-	0.0%	1 003	27.1%	3 695	99.9%	1 006	100.6%	-0.3%
B	Nongoma	KZN265	-	-	-	0.0%	-	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%	2 082	46.5%	1 813	40.5%	10 811	241.5%	6 302	7.0%	-71.2%
C	Zululand	DC26	13 844	33 108	-	0.0%	-	0.0%	-	0.0%	(2 303)	-7.0%	(2 303)	-7.0%	417	1.0%	-652.3%
Total Zululand			32 941	56 744	12 141	36.9%	5 029	15.3%	5 376	9.5%	4 780	8.4%	27 327	48.2%	5 922	10.1%	-19.3%
B	Umhlabuyalingana	KZN271	50 472	49 682	20 701	41.0%	14 925	29.6%	12 420	25.0%	-	0.0%	48 046	96.7%	-	109.9%	0.0%
B	Jozini	KZN272	-	-	7 251	0.0%	4 420	0.0%	3 633	0.0%	1	0.0%	15 305	0.0%	-	80.1%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	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%	43	0.1%	38 053	57.3%	11	7093.2%	310.5%
B	Mtubatuba	KZN275	6 331	6 331	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	76.7%	0.0%
C	Umkhanyakude	DC27	160 197	160 197	66 478	41.5%	53 184	33.2%	69 254	43.2%	-	0.0%	188 916	117.9%	-	100.0%	0.0%
Total Umkhanyakude			263 788	282 654	110 538	41.9%	83 862	31.8%	95 876	33.9%	44	0.0%	290 320	102.7%	11	105.8%	319.7%
B	Mfolozi	KZN281	61 500	61 500	29 767	48.4%	15 036	24.4%	21 119	34.3%	1 722	2.8%	67 644	110.0%	3 528	171.6%	-51.2%
B	uMhlathuze	KZN282	795	1 665	-	0.0%	200	25.2%	-	0.0%	-	0.0%	200	12.0%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	24 410	27.2%	87 879	97.9%	23 392	101.8%	4.4%
B	Mthonjaneni	KZN285	2 000	2 000	-	0.0%	2 000	100.0%	-	0.0%	-	0.0%	2 000	100.0%	-	76.9%	0.0%
B	Nkandla	KZN286	90 744	-	-	0.0%	-	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%	0.0%
Total uThungulu			233 510	154 950	54 901	23.5%	32 441	13.9%	44 248	28.6%	26 132	16.9%	157 723	101.8%	26 920	69.6%	-2.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	2 045	2 045	888	43.4%	-	0.0%	3 152	154.1%	-	0.0%	4 040	197.5%	-	131.9%	0.0%
B	KwaDukuza	KZN292	42 338	48 007	31 173	73.6%	15 109	35.7%	3 918	8.2%	24 967	52.0%	75 166	156.6%	19 775	295.6%	28.3%
B	Ndwedwe	KZN293	21 570	-	180	0.8%	2 236	10.4%	2 837	0.0%	1 014	0.0%	6 266	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	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%	343	23.8%	799	55.4%	3 508	343.6%	-90.2%
	Total iLembe		66 523	51 495	32 302	48.6%	17 344	26.1%	10 301	20.0%	26 324	51.1%	86 271	167.5%	23 284	286.9%	13.1%
B	Ingwe	KZN431	-	91 947	-	0.0%	-	0.0%	-	0.0%	1 812	2.0%	1 812	2.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	820	850	27	3.3%	-	0.0%	0	0.0%	0	0.0%	27	3.2%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	1 000	996	3	0.3%	25	2.5%	375	37.7%	2 773	278.3%	3 176	318.8%	33	0.0%	8226.3%
B	Ubuhlebezwe	KZN434	1 690	1 690	8	0.5%	-	0.0%	-	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%	-	0.0%	22 315	104.1%	-	25.0%	0.0%
C	Sisonke	DC43	-	913	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	224.7%	0.0%
	Total Sisonke		24 939	117 826	8 968	36.0%	7 161	28.7%	6 626	5.6%	4 585	3.9%	27 339	23.2%	33	30.9%	13668.7%
	Total KwaZulu-Natal		2 067 612	1 966 463	769 043	37.2%	571 104	27.6%	450 341	22.9%	201 731	10.3%	1 992 220	101.3%	161 112	76.6%	25.2%
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	0.0%	-	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%	0.0%
B	Greater Tzaneen	LIM333	1	-	-	0.0%	-	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%	12 152	25.9%	42 257	89.9%	7 282	63.8%	66.9%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	0.0%
	Total Mopani		1	47 000	6 307	573352.5%	12 594	1144931.9%	11 204	23.8%	12 152	25.9%	42 257	89.9%	7 282	63.8%	66.9%
B	Musina	LIM341	9 564	64 275	18 367	192.0%	2 165	22.6%	2 326	3.6%	2 216	3.4%	25 074	39.0%	27 565	727.3%	-92.0%
B	Mutale	LIM342	96 773	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	375 608	377 608	109 825	29.2%	94 609	25.2%	60 332	16.0%	-	0.0%	264 766	70.1%	50 504	81.2%	-100.0%
B	Makhado	LIM344	274 487	274 487	88 684	32.3%	61 690	22.5%	53 212	19.4%	-	0.0%	203 586	74.2%	-	22.9%	0.0%
C	Vhembe	DC34	52 265	39 253	25 612	49.0%	21 348	40.8%	7 809	19.9%	7 957	20.3%	62 725	159.8%	422	287.4%	1785.2%
	Total Vhembe		808 697	755 624	242 487	30.0%	179 811	22.2%	123 679	16.4%	10 173	1.3%	556 151	73.6%	78 491	56.5%	-87.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	3	0.0%	41	0.0%	44	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	10 214	10 214	-	0.0%	-	0.0%	4 260	41.7%	-	0.0%	4 260	41.7%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	43.2%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	253 709	26 256	4	0.0%	3	0.0%	3	0.0%	3	0.0%	13	0.0%	3	0.0%	7.0%
C	Capricorn	DC35	-	-	13 696	0.0%	-	0.0%	-	0.0%	-	0.0%	13 696	0.0%	-	0.0%	0.0%
	Total Capricorn		263 923	36 470	13 700	5.2%	3	0.0%	4 267	11.7%	43	0.1%	18 013	49.4%	3	68.3%	1614.1%
B	Thabazimbi	LIM361	85 313	85 313	29 088	34.1%	21 977	25.8%	838	1.0%	15 297	17.9%	67 200	78.8%	3 577	93.1%	327.7%
B	Lephalale	LIM362	58 822	58 822	15 491	26.3%	11 715	19.9%	12 662	21.5%	6 112	10.4%	45 980	78.2%	12 545	131.6%	-51.3%
B	Mookgopong	LIM364	1 805	1 550	59	3.3%	106	5.9%	14	0.9%	1 038	67.0%	1 217	78.5%	-	84.8%	0.0%
B	Modimolle	LIM365	23 547	23 547	6 774	28.8%	6 634	28.2%	6 107	25.9%	4 804	20.4%	24 319	103.3%	5 554	115.1%	-13.5%
B	Bela Bela	LIM366	-	-	-	0.0%	-	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%	71 348	34.3%	243 088	116.8%	6 300	100.6%	1032.6%
C	Waterberg	DC36	-	1 531	-	0.0%	-	0.0%	596	38.9%	361	23.6%	956	62.5%	1	0.0%	72010.0%
	Total Waterberg		377 595	378 871	141 793	37.6%	112 503	29.8%	29 505	7.8%	98 959	26.1%	382 760	101.0%	27 976	102.5%	253.7%
B	Ephraim Mogale	LIM471	-	-	197	0.0%	142	0.0%	66	0.0%	302	0.0%	708	0.0%	156	233.2%	93.3%
B	Elias Motsoaledi	LIM472	790	790	-	0.0%	259	32.8%	-	0.0%	-	0.0%	259	32.8%	-	10.3%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	2 028	2 028	845	41.7%	676	33.3%	507	25.0%	-	0.0%	2 028	100.0%	-	100.0%	0.0%
B	Greater Tubatse	LIM475	1 200	1 200	154	12.8%	131	10.9%	(284)	-23.7%	-	0.0%	-	0.0%	(6 455)	549.0%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		4 018	4 018	1 196	29.8%	1 208	30.1%	289	7.2%	302	7.5%	2 995	74.5%	(6 298)	303.0%	-104.8%
	Total Limpopo		1 454 234	1 221 983	405 484	27.9%	306 119	21.1%	168 944	13.8%	121 629	10.0%	1 002 176	82.0%	107 454	69.2%	13.2%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council	R thousands	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
			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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
																		Actual Revenue
MPUMALANGA																		
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	72 155	0.0%	-	-100.0%
B	Mskuligwa	MP302	96 868	96 868	38 811	40.1%	27 681	28.6%	23 783	24.6%	257	0.3%	90 532	93.5%	(3 997)	106.5%	-106.4%	
B	Mkhondo	MP303	80 613	-	26 525	32.9%	26 533	32.9%	21 918	26.9%	638	0.8%	75 614	92.6%	15 160	143.2%	-95.8%	
B	Pixley Ka Seme (MP)	MP304	-	-	31 240	0.0%	10	0.0%	-	0.0%	-	0.0%	31 250	0.0%	6	203.7%	-100.0%	
B	Lekwa	MP305	70 771	67 233	28 503	40.3%	10 573	14.9%	10 001	14.9%	5	0.0%	49 082	73.0%	3	0.0%	67.8%	
B	Dipaleseng	MP306	-	-	(1 276)	0.0%	12	0.0%	21 833	0.0%	12	0.0%	20 581	0.0%	-	108.4%	0.0%	
B	Govan Mbeki	MP307	52	52	50	96.0%	111	212.7%	2	2.9%	8	15.3%	171	326.9%	13	47.0%	-39.5%	
C	Gert Sibande	DC30	17	7	2	13.6%	1	4.3%	1	10.3%	5	68.2%	9	120.1%	-	53.6%	0.0%	
	Total Gert Sibande		248 322	245 780	123 856	49.9%	64 922	26.1%	77 536	31.5%	925	0.4%	267 239	108.7%	83 340	228.7%	-98.9%	
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	59	0.0%	-100.0%	
B	Emalahleni (Mp)	MP312	-	-	13	0.0%	8	0.0%	5	0.0%	3	0.0%	30	0.0%	4	70.7%	-33.8%	
B	Steve Tshwete	MP313	38 921	38 936	15 765	40.5%	9 347	24.0%	12 446	32.0%	1 224	3.1%	38 782	99.6%	10	100.0%	11657.5%	
B	Emakhazeni	MP314	69 227	69 227	27 709	40.0%	4 353	6.3%	18 470	26.7%	10 151	14.7%	60 683	87.7%	10 004	100.4%	1.5%	
B	Thembiile Hani	MP315	-	-	-	0.0%	-	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%	0.0%	
C	Nkangala	DC31	-	-	-	0.0%	-	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%	30 922	28.6%	11 378	10.5%	99 495	92.0%	10 078	145.5%	12.9%	
B	Thaba Chweu	MP321	66 696	66 696	35 044	52.5%	1	0.0%	-	0.0%	13 358	20.0%	48 402	72.6%	4 354	84.7%	206.8%	
B	Mbombela	MP322	3 673	6	26	0.7%	7	0.2%	87	1418.2%	2 458	40013.3%	2 577	41957.3%	832	25.3%	195.4%	
B	Umjindi	MP323	-	-	7	0.0%	62	0.0%	24	0.0%	8	0.0%	101	0.0%	-	2987.8%	0.0%	
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	96	0.0%	-100.0%	
B	Bushbuckridge	MP325	4	4 451	-	0.0%	-	0.0%	1 454	32.7%	-	0.0%	1 454	32.7%	-	0.0%	0.0%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ehlanzeni		70 373	71 153	35 077	49.8%	69	0.1%	1 565	2.2%	15 824	22.2%	52 535	73.8%	5 282	74.4%	199.6%	
	Total Mpumalanga		426 842	425 096	202 419	47.4%	78 700	18.4%	110 023	25.9%	28 126	6.6%	419 268	98.6%	98 700	185.8%	-71.5%	
NORTH WEST																		
B	Moretele	NW371	-	-	-	0.0%	15	0.0%	-	0.0%	-	0.0%	15	0.0%	-	0.0%	0.0%	
B	Madibeng	NW372	949 774	949 774	-	0.0%	57 840	6.1%	-	0.0%	-	0.0%	57 840	6.1%	38 309	3894.5%	-100.0%	
B	Rustenburg	NW373	264 096	282 263	85 439	32.4%	81 155	30.7%	88 337	31.3%	92 084	32.6%	347 015	122.9%	94 419	120.4%	-2.5%	
B	Kgetlengrivier	NW374	62 073	38 455	24 238	39.0%	1 654	2.7%	9 615	25.0%	-	0.0%	35 507	92.3%	-	102.7%	0.0%	
B	Moses Kotane	NW375	-	32 584	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Bojanala Platinum	DC37	-	370 408	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Bojanala Platinum		1 275 943	1 673 484	109 677	8.6%	140 664	11.0%	97 952	5.9%	92 084	5.5%	440 377	26.3%	132 728	161.0%	-30.6%	
B	Ratlou	NW381	24 127	28 860	-	0.0%	-	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%	14 404	25.3%	29 863	52.4%	12 034	29.0%	19.7%	
B	Mafikeng	NW383	2 729	2 527	774	28.4%	616	22.6%	484	19.1%	82	3.3%	1 956	77.4%	1 052	98.6%	-92.2%	
B	Ditsobotla	NW384	-	-	46	0.0%	13	0.0%	126	0.0%	53	0.0%	239	0.0%	8	0.0%	523.8%	
B	Ramotshere Moiloa	NW385	-	-	242	0.0%	12	0.0%	172	0.0%	-	0.0%	426	0.0%	-	38.5%	0.0%	
C	Ngaka Modiri Molema	DC38	182 395	504 246	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ngaka Modiri Molema		266 227	592 608	1 062	0.4%	16 101	6.0%	782	0.1%	14 540	2.5%	32 484	5.5%	13 094	20.3%	11.0%	
B	Naledi (Nw)	NW392	38	38	7	17.7%	0	0.1%	10	26.2%	33	87.6%	50	131.5%	7	0.6%	347.2%	
B	Mamusa	NW393	1 056	1 056	494	46.7%	376	35.6%	2 672	253.1%	-	0.0%	3 542	335.4%	-	98.0%	0.0%	
B	Greater Taung	NW394	28 321	28 321	4 617	16.3%	29 552	104.3%	38	0.1%	29 551	104.3%	63 757	225.1%	5	37.0%	585290.7%	
B	Lekwa-Teemane	NW396	62 743	13 160	5 583	8.9%	2 140	3.4%	5 117	38.9%	2 524	19.2%	116 776	116.7%	13 803	160.1%	-81.7%	
B	Molopo-Kagisano	NW397	-	-	7 080	0.0%	-	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%	-	0.0%	8 241	58.3%	-	89.4%	0.0%	
	Total Dr Ruth Segomotsi Mompati		106 285	56 703	17 780	16.7%	36 776	34.6%	11 369	20.0%	32 108	56.6%	98 033	172.9%	13 816	79.9%	132.4%	
B	Ventersdorp	NW401	5 490	5 367	1 616	29.4%	3 375	61.5%	1 224	22.8%	1 302	24.3%	7 516	140.0%	1 158	44.9%	12.4%	
B	Tlokwe	NW402	-	790	790	0.0%	-	0.0%	-	0.0%	-	0.0%	790	100.0%	-	99.8%	0.0%	
B	City Of Matlosana	NW403	51 863	17 311	15 663	30.2%	7 366	14.2%	6 247	12.4%	5 620	32.5%	34 896	201.6%	34 087	42.5%	-83.5%	
B	Maquassi Hills	NW404	69 443	69 443	29 122	41.9%	23 142	33.3%	17 382	25.0%	348	0.5%	69 994	100.8%	(93)	99.2%	-473.2%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Dr Kenneth Kaunda		126 796	92 911	47 191	37.2%	33 883	26.7%	24 853	26.7%	7 269	7.8%	113 197	121.8%	35 152	51.8%	-79.3%	
	Total North West		1 775 251	2 415 706	175 710	9.9%	227 424	12.8%	134 955	5.6%	146 001	6.0%	684 091	28.3%	194 790	86.3%	-25.0%	

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	2 042	2 042	3	0.1%	-	0.0%	-	0.0%	-	0.0%	3	0.1%	-	1107.4%	0.0%
B	Ga-Segonyana	NC452	8 607	8 595	3 188	37.0%	2 498	29.0%	2 045	23.8%	-	0.0%	7 732	90.0%	(13)	77.1%	-100.0%
B	Gamagara	NC453	19 249	19 494	176	0.9%	6 315	32.8%	86	0.4%	4 854	24.9%	11 432	58.6%	4 158	98.8%	16.8%
C	John Taolo Gaetsewe	DC45	4 550	4 550	68	1.5%	3 551	78.0%	3 285	72.2%	2 958	65.0%	9 863	216.8%	1 604	35.8%	84.4%
	Total John Taolo Gaetsewe		34 448	34 681	3 436	10.0%	12 365	35.9%	5 417	15.6%	7 812	22.5%	29 030	83.7%	5 749	122.1%	35.9%
B	Richtersveld	NC061	-	1 904	7 333	0.0%	3 940	0.0%	616	32.4%	1	0.0%	11 890	624.5%	1 271	780.2%	-100.0%
B	Nama Khoi	NC062	91	91	34	37.8%	10	11.0%	51	55.6%	12	13.7%	107	118.1%	23	0.0%	-45.5%
B	Kamiesberg	NC064	-	-	36	0.0%	(385)	0.0%	66	0.0%	4	0.0%	(279)	0.0%	9	47.7%	-58.1%
B	Hantam	NC065	11 286	11 293	4 628	41.0%	24	0.2%	23	0.2%	14	0.1%	4 689	41.5%	27	73.9%	-47.4%
B	Karoo Hoogland	NC066	4 020	4 020	4 828	120.1%	3 071	76.4%	1	0.0%	(7 527)	-187.3%	372	9.3%	597	197.6%	-1359.9%
B	Khai-Ma	NC067	-	261	-	0.0%	-	0.0%	-	0.0%	173	66.3%	173	66.3%	250	112.2%	-30.8%
C	Namakwa	DC6	-	-	325	0.0%	303	0.0%	301	0.0%	6	0.0%	936	0.0%	329	20.8%	-98.2%
	Total Namakwa		15 397	17 569	17 185	111.6%	6 963	45.2%	1 058	6.0%	(7 318)	-41.6%	17 889	101.8%	2 506	126.2%	-392.0%
B	Ubuntu	NC071	145	145	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	65.7%	0.0%
B	Umsobomvu	NC072	26 095	26 504	10 373	39.8%	4 836	18.5%	10 386	39.2%	500	1.9%	26 095	98.5%	-	100.0%	0.0%
B	Emthanjeni	NC073	1 912	1 912	1 011	52.9%	489	25.6%	374	19.5%	888	46.4%	2 762	144.4%	378	121.4%	134.9%
B	Kareeberg	NC074	20 109	22 312	4 534	22.5%	6 216	30.9%	2 454	11.0%	2 735	12.3%	15 939	71.4%	20 908	82.8%	-86.9%
B	Renosterberg	NC075	808	808	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.8%	0.0%
B	Thembelihle	NC076	12 849	10 864	4 854	37.8%	3 613	28.1%	-	0.0%	3 882	35.7%	12 349	113.7%	-	74.0%	0.0%
B	Siyathemba	NC077	674	674	214	31.8%	165	24.5%	907	134.5%	176	26.1%	1 462	217.0%	366	139.6%	-51.9%
B	Siyancuma	NC078	6 332	110 663	1 418	22.4%	2 083	32.9%	802	0.7%	327	0.3%	4 630	4.2%	868	5996.4%	-62.3%
C	Pixley Ka Seme (Nc)	DC7	1 297	1 297	180	13.9%	268	20.7%	361	27.8%	465	35.8%	1 274	98.2%	279	89.2%	66.7%
	Total Pixley ka Seme (NC)		70 221	175 179	22 584	32.2%	17 671	25.2%	15 283	8.7%	8 973	5.1%	64 510	36.8%	22 799	112.4%	-60.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail! Garib	NC082	1 024	1 023	341	33.3%	409	40.0%	-	0.0%	1	0.1%	751	73.4%	278	66.7%	-99.7%
B	!Khara Hais	NC083	40 859	41 947	13 745	33.6%	9 414	23.0%	9 116	21.7%	8 983	21.4%	41 257	98.4%	8 227	100.2%	9.2%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	52	52	31	60.3%	15	29.7%	1	1.2%	-	0.0%	48	91.2%	9	161862.2%	-100.0%
B	Kgatelopele	NC086	-	-	3 426	0.0%	9	0.0%	320	0.0%	51	0.0%	3 806	0.0%	652	10.6%	-92.1%
C	Siyanda	DC8	-	-	13	0.0%	(24)	0.0%	-	0.0%	(4)	0.0%	(14)	0.0%	(6)	0.0%	-34.1%
	Total Siyanda		41 935	43 022	17 557	41.9%	9 824	23.4%	9 436	21.9%	9 031	21.0%	45 848	106.6%	9 160	105.9%	-1.4%
B	Sol Plaatje	NC091	199 891	294 211	63 277	31.7%	52 030	26.0%	42 551	14.5%	14 500	4.9%	172 358	58.6%	9 340	88.2%	55.2%
B	Dikgatlong	NC092	-	-	-	0.0%	366	0.0%	-	0.0%	3	0.0%	369	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%	8 526	32.4%	23 360	88.7%	5 662	99.9%	50.6%
B	Phokwane	NC094	42 041	42 041	23 767	56.5%	18 585	44.2%	14 753	35.1%	217	0.5%	57 323	136.3%	10	138.6%	1979.4%
C	Frances Baard	DC9	1 624	1 739	406	25.0%	406	25.0%	21	1.2%	906	52.1%	1 739	100.0%	-	100.4%	0.0%
	Total Frances Baard		269 893	364 328	98 189	36.4%	66 173	24.5%	66 634	18.3%	24 152	6.6%	255 148	70.0%	15 013	95.7%	60.9%
	Total Northern Cape		431 894	634 779	158 951	36.8%	112 995	26.2%	97 828	15.4%	42 651	6.7%	412 425	65.0%	55 226	102.9%	-22.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Executive & Council		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	627 095	679 036	142 603	22.7%	142 256	22.7%	148 089	21.8%	154 419	22.7%	587 368	86.5%	135 036	93.2%	14.4%
	Total Metros		627 095	679 036	142 603	22.7%	142 256	22.7%	148 089	21.8%	154 419	22.7%	587 368	86.5%	135 036	93.2%	14.4%
B	Matzikama	WC011	5 917	5 129	1 440	24.3%	1 028	17.4%	1 084	21.1%	456	8.9%	4 007	78.1%	(184)	34.3%	-347.5%
B	Cederberg	WC012	2 696	2 908	1 239	46.0%	(536)	-19.9%	938	32.3%	10 889	374.5%	12 531	431.0%	223	100.0%	4776.9%
B	Bergrivier	WC013	20 819	20 819	11 629	55.9%	4 611	22.1%	4 982	23.9%	362	1.7%	21 584	103.7%	0	95.7%	90623.1%
B	Saldanha Bay	WC014	48 050	32 359	12 705	26.4%	376	0.8%	15 195	47.0%	632	2.0%	28 907	89.3%	114	67.7%	451.6%
B	Swartland	WC015	1 444	1 444	9	0.6%	31	2.1%	51	3.5%	1 759	121.8%	1 849	128.1%	91	17.2%	1834.2%
C	West Coast	DC1	1 010	1 010	4	0.4%	(1)	-0.1%	42	4.1%	-	0.0%	44	4.4%	110	2210.4%	-100.0%
	Total West Coast		79 936	63 668	27 025	33.8%	5 508	6.9%	22 292	35.0%	14 098	22.1%	68 923	108.3%	355	76.4%	3874.4%
B	Witzenberg	WC022	1 384	1 384	1 384	100.0%	33	2.4%	(351)	-25.4%	303	21.9%	1 369	98.9%	0	98.1%	100755.0%
B	Drakenstein	WC023	9 623	9 914	1 357	14.1%	1 172	12.2%	1 867	18.8%	1 680	17.0%	6 076	61.3%	3 447	94.5%	-51.3%
B	Stellenbosch	WC024	312	312	123	39.5%	30	9.4%	38	12.2%	46	14.6%	237	75.7%	206	113.6%	-77.9%
B	Breedee Valley	WC025	874	1 309	224	25.6%	192	22.0%	342	26.1%	150	11.4%	907	69.3%	360	78.4%	-58.4%
B	Langeberg	WC026	2 234	2 717	489	21.9%	398	17.8%	354	13.0%	309	11.4%	1 551	57.1%	173	66.1%	78.7%
C	Cape Winelands DM	DC2	95 083	69 250	2 601	2.7%	6 197	6.5%	3 604	5.2%	13 426	19.4%	25 827	37.3%	29 635	91.8%	-54.7%
	Total Cape Winelands		109 510	84 887	6 179	5.6%	8 021	7.3%	5 853	6.9%	15 914	18.7%	35 967	42.4%	33 821	91.8%	-52.9%
B	Theewaterskloof	WC031	1 660	2 636	16	1.0%	9	0.5%	1 538	58.3%	71	2.7%	1 635	62.0%	1 073	145.5%	-93.3%
B	Overstrand	WC032	32 843	42 117	13 105	39.9%	10 466	31.9%	9 977	23.7%	374	0.9%	33 921	80.5%	9 185	107.0%	-95.9%
B	Cape Agulhas	WC033	14 806	14 806	12 770	86.2%	-	0.0%	9 035	61.0%	-	0.0%	21 805	147.3%	60	100.0%	-100.0%
B	Swellendam	WC034	36 611	36 611	21 550	58.9%	(151)	-0.4%	(2 309)	-6.3%	(308)	-0.8%	18 783	51.3%	(584)	455.2%	-47.3%
C	Overberg	DC3	2 495	2 525	149	6.0%	4	0.2%	900	35.6%	-	0.0%	1 053	41.7%	1 452	76.6%	-100.0%
	Total Overberg		88 415	98 695	47 590	53.8%	10 328	11.7%	19 142	19.4%	138	0.1%	77 197	78.2%	11 187	233.4%	-98.8%
B	Kannaland	WC041	1 865	2 339	96	5.1%	416	22.3%	287	12.3%	462	19.7%	1 260	53.9%	183	50.2%	152.3%
B	Hessequa	WC042	23 770	23 678	10 566	44.5%	19	0.1%	19 175	81.0%	(9 474)	-40.0%	20 286	85.7%	(82)	98.5%	11482.6%
B	Mossel Bay	WC043	35 906	38 743	5 596	15.6%	6 751	18.8%	856	2.2%	5 246	13.5%	18 449	47.6%	9 963	74.9%	-47.3%
B	George	WC044	25 548	25 548	1	0.0%	23	0.1%	28	0.1%	16	0.1%	68	0.3%	0	0.2%	46922.9%
B	Oudtshoorn	WC045	149 489	146 455	60 278	40.3%	11 473	7.7%	15 212	10.4%	2 421	1.7%	89 384	61.0%	963	53.2%	151.3%
B	Bitou	WC047	25 527	28 052	9 905	38.8%	9 468	37.1%	1 109	4.0%	5 005	17.8%	25 487	90.9%	1 145	86.8%	336.9%
B	Knysna	WC048	11 260	11 385	3 445	30.6%	3 146	27.9%	2 619	23.0%	1 414	12.4%	10 623	93.3%	952	116.6%	48.5%
C	Eden	DC4	172 079	173 111	57 263	33.3%	43 150	25.1%	38 071	22.0%	4 499	2.6%	142 983	82.6%	12 489	82.1%	-64.0%
	Total Eden		445 443	449 311	147 150	33.0%	74 444	16.7%	77 357	17.2%	9 589	2.1%	308 541	68.7%	25 614	69.5%	-62.6%
B	Laingsburg	WC051	60	12 593	-	0.0%	5 446	9137.6%	2 888	22.9%	-	0.0%	8 334	66.2%	-	101.5%	0.0%
B	Prince Albert	WC052	2 150	2 150	23	1.1%	2 637	122.6%	2 735	127.2%	(1 223)	-56.9%	4 173	194.1%	(6 256)	75.3%	-80.5%
B	Beaufort West	WC053	28 514	28 514	13 347	46.8%	2 121	7.4%	8 339	29.2%	862	3.0%	24 669	86.5%	1 420	106.7%	-39.3%
C	Central Karoo	DC5	965	1 006	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		31 689	44 263	13 371	42.2%	10 204	32.2%	13 962	31.5%	(361)	-0.8%	37 176	84.0%	(4 836)	100.7%	-92.5%
	Total Western Cape		1 382 086	1 419 860	383 918	27.8%	250 761	18.1%	286 696	20.2%	193 797	13.6%	1 115 171	78.5%	201 177	91.9%	-3.7%
	Total National		10 341 757	11 516 140	3 168 071	30.6%	2 289 426	22.1%	1 985 619	17.2%	941 923	8.2%	8 385 040	72.8%	1 115 364	74.6%	-15.6%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 157 025	1 152 225	753 640	65.1%	200 178	17.3%	178 990	15.5%	24 909	2.2%	1 157 717	100.5%	5 704	97.3%	336.7%
A	Nelson Mandela Bay	NMA	1 670 068	1 670 068	663 832	39.7%	280 450	16.8%	587 062	35.2%	150 289	9.0%	1 681 632	100.7%	327 915	138.7%	-54.2%
	Total Metros		2 827 093	2 822 293	1 417 472	50.1%	480 627	17.0%	766 052	27.1%	175 198	6.2%	2 839 349	100.6%	333 618	121.0%	-47.5%
B	Camdeboo	EC101	53 348	53 348	30 081	56.4%	1 041	2.0%	18 739	35.1%	1 170	2.2%	51 032	95.7%	8 825	113.9%	-86.7%
B	Blue Crane Route	EC102	16 501	17 322	23 626	143.2%	11 054	67.0%	12 244	70.7%	(26 895)	-155.3%	20 030	115.6%	(56)	92.3%	48250.8%
B	Ikwezi	EC103	-	-	4	0.0%	1	0.0%	(28)	0.0%	(6)	0.0%	(29)	0.0%	3 592	121.8%	-100.2%
B	Makana	EC104	54 978	49 791	20 013	36.4%	10 084	18.3%	12 918	25.9%	9 243	18.6%	52 259	105.0%	9 441	56.0%	-2.1%
B	Ndlambe	EC105	195 309	195 309	28 681	14.7%	17 307	8.9%	957	0.5%	980	0.5%	47 924	24.5%	-	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%	2 407	5.9%	22 802	56.2%	8 791	141.2%	-72.6%
B	Baviaans	EC107	28 413	28 413	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	47	57.2%	-100.0%
B	Kouga	EC108	217 066	190 428	-	0.0%	-	0.0%	-	0.0%	1 505	0.8%	1 505	0.8%	-	84.4%	0.0%
B	Kou-Kamma	EC109	-	37 876	11 796	0.0%	1 060	0.0%	3 067	8.1%	536	1.4%	16 460	43.5%	611	2.3%	-12.2%
B	Cacadu	DC10	19 280	19 280	5 231	27.1%	30 240	156.8%	24 381	126.5%	3 086	16.0%	62 938	326.4%	4 906	0.0%	-37.1%
	Total Cacadu		625 441	632 313	125 312	20.0%	73 166	11.7%	84 415	13.4%	(7 973)	-1.3%	274 920	43.5%	36 156	109.2%	-122.1%
B	Mbhashe	EC121	118 832	118 832	46 215	38.9%	92	0.1%	26 973	22.7%	946	0.8%	74 225	62.5%	21 652	152.0%	-95.6%
B	Mnquma	EC122	208 820	153 217	56 959	27.3%	45 617	21.8%	35 633	23.3%	38 735	25.3%	176 943	115.5%	1 987	120.1%	1849.6%
B	Great Kei	EC123	26 090	38 499	3 101	11.9%	3 093	11.9%	3 073	8.0%	3 088	8.0%	12 355	32.1%	2 024	118.1%	52.5%
B	Amahlathi	EC124	-	-	8	0.0%	9	0.0%	14	0.0%	(152)	0.0%	(121)	0.0%	7	102.2%	-2361.9%
B	Ngqushwa	EC126	-	-	26 158	0.0%	18 904	0.0%	16 525	0.0%	1 479	0.0%	63 065	0.0%	2 299	31.1%	-35.7%
B	Nkonkobe	EC127	46 229	46 229	13 883	30.0%	1 764	3.8%	1 609	3.5%	2 633	5.7%	19 889	43.0%	1 937	11.3%	36.0%
B	Nxuba	EC128	13 408	13 408	5 974	44.6%	3 958	29.5%	596	4.4%	2 270	16.9%	12 798	95.5%	1 120	113.4%	102.7%
C	Amathole	DC12	82 833	82 833	25 365	30.6%	23 160	28.0%	29 592	35.7%	20 919	25.3%	99 035	119.6%	18 037	107.2%	16.0%
	Total Amathole		496 212	453 017	177 662	35.8%	96 597	19.5%	114 015	25.2%	69 917	15.4%	458 191	101.1%	49 063	95.9%	42.5%
B	Inxuba Yethemba	EC131	-	39 751	17 627	0.0%	(199)	0.0%	8 926	22.5%	2 896	7.3%	29 250	73.6%	734	-0.5%	294.8%
B	Tsolwana	EC132	7 092	6 617	1 595	22.5%	970	13.7%	1 262	19.1%	1 192	2.9%	4 018	60.7%	326	51.3%	-40.9%
B	Inkwanca	EC133	11 155	11 155	6 834	61.3%	8 009	71.8%	332	3.0%	1 406	12.6%	16 581	148.6%	2 530	267.1%	-44.4%
B	Lukhanji	EC134	62 294	58 558	44 338	71.2%	4 897	7.9%	4 482	7.7%	5 344	9.1%	59 060	100.9%	(298)	74.5%	-1892.5%
B	Intsika Yethu	EC135	-	-	35 855	0.0%	903	0.0%	34 200	0.0%	1 385	0.0%	72 343	0.0%	23 836	145.8%	-94.2%
B	Emalahleni (Ec)	EC136	36 558	36 558	46 229	126.5%	15 824	43.3%	20 148	55.1%	227	0.6%	82 428	225.5%	278	75.6%	-18.2%
B	Engcobo	EC137	50 612	50 612	-	0.0%	1 409	2.8%	4 278	8.5%	3 537	7.0%	9 224	18.2%	2 647	11.5%	33.6%
B	Sakhisizwe	EC138	39 624	39 624	35 629	89.9%	12 699	32.0%	9 988	25.2%	1 712	4.3%	60 028	151.5%	2 193	97.8%	-22.0%
C	Chris Hani	DC13	353 413	353 413	156 735	44.3%	165 056	46.7%	134 591	38.1%	45 340	12.8%	501 722	142.0%	110 370	156.4%	-58.9%
	Total Chris Hani		560 747	596 287	344 841	61.5%	209 567	37.4%	218 206	36.6%	62 040	10.4%	834 654	140.0%	142 615	116.5%	-56.5%
B	Elundini	EC141	86 940	86 940	44 224	50.9%	20 785	23.9%	23 505	27.0%	3 077	3.5%	91 590	105.3%	746	110.9%	312.3%
B	Senqu	EC142	80 648	82 798	29 165	36.2%	28 759	35.7%	22 716	27.4%	2 349	2.8%	82 990	100.2%	2 395	105.7%	-1.9%
B	Maletswai	EC143	34 298	34 298	18 820	54.9%	8 258	24.1%	5 827	17.0%	2 560	7.5%	35 465	103.3%	2 656	102.3%	-3.6%
B	Gariep	EC144	-	-	29 953	0.0%	10 159	0.0%	913	0.0%	694	0.0%	41 719	0.0%	1 151	76.0%	-39.7%
C	Joe Gqabi	DC14	1 375	1 375	62 562	4550.0%	50 175	3649.1%	36 825	2678.2%	5 265	382.9%	154 827	11260.1%	1 263	4.5%	316.8%
	Total Joe Gqabi		203 262	205 437	184 723	90.9%	118 136	58.1%	89 786	43.7%	13 945	6.8%	406 591	197.9%	8 212	92.3%	68.8%
B	Ngquba Hills	EC153	116 484	116 484	43 835	37.6%	-	0.0%	-	0.0%	-	0.0%	43 835	37.6%	2 166	247.9%	-100.0%
B	Port St Johns	EC154	87 473	87 473	31 641	36.2%	36 101	41.3%	27 825	31.8%	4 282	4.9%	99 848	114.1%	9 271	2335.1%	-53.8%
B	Nyandeni	EC155	89 740	89 740	50 726	56.5%	36 683	40.9%	31 782	35.4%	700	0.8%	119 892	133.6%	1 965	105.7%	-64.4%
B	Mhlonito	EC156	23 018	23 018	2 222	9.7%	4 627	20.1%	3 741	16.3%	(351)	-1.5%	10 239	44.5%	1 032	0.0%	-134.0%
B	King Sabata Dalindyebo	EC157	332 985	372 747	200 321	60.2%	20 774	6.2%	73 624	19.8%	69 963	18.8%	364 683	97.8%	44 110	244.9%	58.6%
C	O.R. Tambo	DC15	66 774	66 774	256 489	387.1%	180 192	269.9%	148 621	222.6%	40 836	61.2%	628 138	940.7%	195 069	974.9%	-79.1%
	Total O.R. Tambo		716 475	756 237	587 234	82.0%	278 377	38.9%	285 593	37.8%	115 431	15.3%	1 266 635	167.5%	253 612	334.4%	-54.5%
B	Matatiele	EC441	-	231 651	45 144	0.0%	31 382	0.0%	30 945	13.4%	14 272	6.2%	121 742	52.6%	2 951	0.0%	383.6%
B	Umzimvubu	EC442	-	130 128	4 905	0.0%	18 983	0.0%	8 451	0.6%	774	0.6%	25 503	19.6%	387	66.6%	100.0%
B	Mbizana	EC443	-	-	14 141	0.0%	4 026	0.0%	28 564	0.0%	5 492	0.0%	52 223	0.0%	22 866	697.6%	-76.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	773 928	793 878	275 896	35.6%	209 226	27.0%	81 061	10.2%	14 529	1.8%	580 712	73.1%	57 453	343.5%	-74.7%
	Total Alfred Nzo		773 928	1 155 657	340 085	43.9%	263 617	34.1%	141 411	12.2%	35 068	3.0%	780 181	67.5%	83 657	256.6%	-58.1%
	Total Eastern Cape		6 203 158	6 621 241	3 177 330	51.2%	1 520 089	24.5%	1 699 478	25.7%	463 625	7.0%	6 860 522	103.6%	906 932	140.5%	-48.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	1 787 940	1 820 435	310 740	17.4%	344 972	19.3%	255 629	14.0%	189 668	10.4%	1 101 009	60.5%	135 388	91.7%	40.1%
Total Metros			1 787 940	1 820 435	310 740	17.4%	344 972	19.3%	255 629	14.0%	189 668	10.4%	1 101 009	60.5%	135 388	91.7%	40.1%
B	Letsemeng	FS161	9 214	9 321	4 812	52.2%	8 362	90.8%	698	7.5%	6 349	68.1%	20 221	216.9%	2 491	89.4%	154.8%
B	Kopanong	FS162	19 274	19 274	-	0.0%	4 000	20.8%	13 583	70.5%	16 245	84.3%	33 828	175.5%	-	0.0%	0.0%
B	Mohokare	FS163	20 810	13 350	24 365	117.1%	12 532	60.2%	17 635	132.1%	446	3.3%	54 978	411.8%	16 031	110.7%	-97.2%
B	Naledi (Fs)	FS164	14 180	14 061	7 665	54.1%	3 176	22.4%	2 672	19.0%	1 535	10.9%	15 048	107.0%	2 988	87.0%	-48.6%
C	Xhariep	DC16	10 307	16 534	4 469	43.4%	32 582	316.1%	1 021	6.2%	1 916	11.6%	39 987	241.8%	30	251.6%	6363.7%
Total Xhariep			73 785	72 540	41 310	56.0%	60 652	82.2%	35 609	49.1%	26 492	36.5%	164 063	226.2%	21 540	97.8%	23.0%
B	Masilonyana	FS181	5 159	5 159	7	0.1%	7	0.1%	12	0.2%	26	0.5%	52	1.0%	1 487	156.3%	-96.2%
B	Tokologo	FS182	52 955	52 955	1 610	3.0%	3 440	6.5%	2 871	5.4%	133	0.3%	8 053	15.2%	-	74.5%	0.0%
B	Tswelopele	FS183	10 486	10 836	23 800	227.0%	169	1.6%	217	2.0%	17 923	165.4%	42 109	388.6%	354	632.0%	4968.1%
B	Matjhabeng	FS184	73 340	234 374	17 777	24.2%	19 389	26.4%	21 103	9.0%	29 618	12.6%	87 887	37.5%	12 406	160.7%	138.7%
B	Nala	FS185	139 905	139 905	79 496	56.8%	54 924	39.3%	58 457	41.8%	18 331	13.1%	211 208	151.0%	-	150.9%	0.0%
C	Lejweleputswa	DC18	4 065	4 201	751	18.5%	1 083	26.6%	1 656	39.4%	1 581	37.6%	5 071	120.7%	1 066	308.2%	48.3%
Total Lejweleputswa			285 910	447 431	123 441	43.2%	79 012	27.6%	84 316	18.8%	67 613	15.1%	354 381	79.2%	15 313	166.5%	341.5%
B	Setsoto	FS191	47 124	47 124	11 910	25.3%	15 116	32.1%	15 013	31.9%	12 843	27.3%	54 882	116.5%	-	69.3%	0.0%
B	Dihlabeng	FS192	63 212	-	25 437	40.2%	19 964	31.6%	20 458	0.0%	16 171	0.0%	82 029	0.0%	17 064	0.0%	-5.2%
B	Nketoana	FS193	82 828	82 828	47 485	57.3%	5 982	7.2%	20 272	24.5%	31 251	37.7%	104 990	126.8%	14 077	146.1%	122.0%
B	Maluti-a-Phofung	FS194	1 317 598	1 071 688	275 211	20.9%	243 485	18.5%	230 630	21.5%	69 044	6.4%	818 370	76.4%	24 478	83.9%	182.1%
B	Phumelela	FS195	51 604	59 688	20 075	38.9%	11 126	21.6%	13 480	22.6%	394	0.7%	45 075	75.9%	1 909	129.9%	-79.4%
B	Mantsopa	FS196	54 822	56 268	32 074	58.5%	18 538	33.8%	28 030	49.8%	6 705	11.9%	85 347	151.7%	19 239	168.8%	-65.2%
C	Thabo Mofutsanyana	DC19	7 553	18 424	32 355	428.4%	43 802	579.9%	19 837	107.7%	1 743	9.5%	97 736	530.9%	681	536.9%	156.0%
Total Thabo Mofutsanyana			1 624 740	1 336 019	444 547	27.4%	358 013	22.0%	347 720	26.0%	138 149	10.3%	1 288 430	96.4%	77 448	113.7%	78.4%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	9 876	0.0%	9 876	0.0%	6 436	67.8%	53.4%
B	Ngwathe	FS203	-	-	70 231	0.0%	59 317	0.0%	52 562	0.0%	15 141	0.0%	197 251	0.0%	295	0.0%	5029.3%
B	Metsimaholo	FS204	154 734	133 707	59 622	38.5%	45 080	29.1%	22 729	17.0%	16 224	12.1%	143 655	107.4%	30 400	109.8%	-46.6%
B	Mafube	FS205	-	-	33 388	0.0%	26 388	0.0%	37 815	0.0%	14 354	0.0%	111 945	0.0%	5 260	79.0%	172.9%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Fezile Dabi			154 734	133 707	163 242	105.5%	130 785	84.5%	113 106	84.6%	55 594	41.6%	462 727	346.1%	42 391	105.7%	31.1%
Total Free State			3 927 109	3 810 132	1 083 281	27.6%	973 433	24.8%	836 381	22.0%	477 516	12.5%	3 370 610	88.5%	292 080	110.0%	63.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	4 334 275	4 390 666	1 193 495	27.5%	1 159 743	26.8%	1 215 079	27.7%	820 495	18.7%	4 388 813	100.0%	765 689	83.4%	7.2%
A	City Of Johannesburg	JHB	10 364 300	10 470 340	2 116 839	20.4%	2 630 195	25.4%	2 093 406	20.0%	2 881 485	27.5%	9 721 924	92.9%	-	0.0%	0.0%
A	City Of Tshwane	TSH	7 756	5 501	462	6.0%	104	1.3%	3 284	59.7%	1 388	25.2%	5 237	95.2%	717	78.6%	93.4%
Total Metros			14 706 331	14 866 507	3 310 796	22.5%	3 790 042	25.8%	3 311 768	22.3%	3 703 368	24.9%	14 115 974	95.0%	766 406	24.6%	383.2%
B	Emfuleni	GT421	25 871	1 080 851	1 554	6.0%	1 355	5.2%	139 656	12.9%	35 636	3.3%	178 201	16.5%	7 119	85.7%	400.6%
B	Midvaal	GT422	112 400	111 368	43 821	39.0%	35 783	31.8%	36 482	32.8%	36 687	32.9%	152 772	137.2%	30 285	128.3%	21.1%
B	Lesedi	GT423	58 653	58 653	14 292	24.4%	12 603	21.5%	12 857	21.9%	10 808	18.4%	50 560	86.2%	11 856	133.5%	-8.8%
C	Sedibeng	DC42	238 455	238 455	90 146	37.8%	76 405	32.0%	55 960	23.5%	4 286	1.8%	226 798	95.1%	455	104.9%	842.8%
Total Sedibeng			435 379	1 489 327	149 813	34.4%	126 146	29.0%	244 954	16.4%	87 417	5.9%	608 331	40.8%	49 714	113.2%	75.8%
B	Mogale City	GT481	302 019	302 033	78 631	26.0%	74 444	24.6%	78 772	26.1%	68 152	22.6%	299 998	99.3%	64 286	92.3%	6.0%
B	Randfontein	GT482	221 867	114 509	25 636	11.6%	25 475	11.5%	25 104	21.9%	28 787	25.1%	105 002	91.7%	25 430	92.7%	13.2%
B	Westonaria	GT483	39 563	37 225	19 054	48.2%	25 372	64.1%	12 479	33.5%	10 282	27.6%	67 187	180.5%	23 118	134.4%	-55.5%
B	Merafong City	GT484	195 736	195 736	99 274	50.7%	80 018	40.9%	26 692	13.6%	60 215	30.8%	266 199	136.0%	23 639	154.7%	0.0%
C	West Rand	DC48	143 988	146 526	61 340	42.6%	41 421	28.8%	36 073	24.6%	1 584	1.1%	140 418	95.8%	2 137	101.0%	-25.9%
Total West Rand			903 174	796 028	283 936	31.4%	246 730	27.3%	179 120	22.5%	169 019	21.2%	878 804	110.4%	138 611	113.2%	21.9%
Total Gauteng			16 044 884	17 151 862	3 744 545	23.3%	4 162 919	25.9%	3 735 842	21.8%	3 959 804	23.1%	15 603 109	91.0%	954 731	30.3%	314.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
																	R thousands
KWAZULU-NATAL																	
A	eThekweni	ETH	7 591 919	7 487 724	2 308 089	30.4%	1 821 231	24.0%	1 717 374	22.9%	1 329 072	17.8%	7 175 765	95.8%	1 220 356	97.1%	8.9%
	Total Metros		7 591 919	7 487 724	2 308 089	30.4%	1 821 231	24.0%	1 717 374	22.9%	1 329 072	17.8%	7 175 765	95.8%	1 220 356	97.1%	8.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	298	0.5%	2 514	4.1%	57 877	94.3%	(2 386)	87.2%	-205.3%
B	Umzumbe	KZN213	7 961	7 911	3 222	40.5%	1 838	23.1%	772	9.8%	470	5.9%	6 302	79.7%	502	110.0%	-6.3%
B	uMuziwabantu	KZN214	4 799	100	550	11.5%	576	12.0%	298	298.1%	214	213.8%	1 637	1636.7%	349	3562.7%	-38.8%
B	Eziqoleni	KZN215	3 268	27 481	10 232	313.1%	5 546	169.7%	8 678	31.6%	598	2.2%	25 055	91.2%	1 234	401.0%	-51.5%
B	Hibiscus Coast	KZN216	257 608	250 741	100 161	38.9%	79 241	30.8%	55 540	22.2%	31 023	12.4%	265 965	106.1%	25 258	86.6%	22.8%
C	Ugu	DC21	79 799	82 822	60	0.1%	4 673	5.9%	4 258	5.1%	2 134	2.6%	11 125	13.4%	54 233	90.8%	-96.1%
	Total Ugu		413 804	430 445	168 331	40.7%	92 831	22.4%	69 845	16.2%	36 954	8.6%	367 961	85.5%	79 191	93.4%	-53.3%
B	uMshwathi	KZN221	17 234	38 890	9 795	56.8%	9 863	57.2%	10 012	25.7%	9 857	25.3%	39 527	101.6%	9 159	107.1%	7.6%
B	uMgeni	KZN222	2 875	5 137	1 663	57.9%	225	7.8%	307	6.0%	218	4.2%	2 414	47.0%	2 115	266.2%	-89.7%
B	Mpofana	KZN223	40 371	49 626	7 273	18.0%	13 936	34.5%	17 039	34.3%	3 445	6.9%	41 692	84.0%	4 267	52.7%	-19.3%
B	Impendle	KZN224	5 819	5 819	9 200	158.1%	14 880	255.7%	5 469	94.0%	29	0.5%	29 578	508.3%	619	283.4%	-95.3%
B	Msunduzi	KZN225	764 714	764 714	201 826	26.4%	197 917	25.9%	140 811	18.4%	195 702	25.6%	736 256	96.3%	158 066	120.4%	23.8%
B	Mkhambathini	KZN226	52 514	31 994	20 811	39.6%	12 342	23.5%	16 298	50.9%	2 106	6.8%	51 557	161.1%	1 964	129.3%	7.3%
B	Richmond	KZN227	38 980	34 778	14 633	37.5%	10 160	26.1%	8 104	23.3%	2 719	7.8%	35 617	102.4%	2 332	92.9%	16.6%
C	uMgungundlovu	DC22	423 495	436 583	122 512	28.9%	108 410	25.6%	2 014	0.5%	85 760	19.6%	318 696	73.0%	9 354	81.9%	816.9%
	Total uMgungundlovu		1 346 003	1 367 541	387 713	28.8%	367 734	27.3%	200 053	14.6%	299 837	21.9%	1 255 336	91.8%	187 877	104.3%	59.6%
B	Emanambithi/Ladysmith	KZN232	3 696	3 688	484	13.1%	622	16.8%	574	15.6%	646	17.5%	2 327	63.1%	679	104.0%	-4.8%
B	Indaka	KZN233	-	59 613	20 373	0.0%	-	0.0%	-	0.0%	-	0.0%	20 373	34.2%	-	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	1 781	654.2%	1 140	418.9%	501	15.6%	434	13.5%	3 856	120.1%	-	0.0%	0.0%
B	Imbabazane	KZN236	15 094	-	-	0.0%	-	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	66 511	22 638	118.8%	1 762	9.2%	1 075	1.6%	1 080	1.6%	26 555	39.9%	679	4.4%	59.1%
B	Endumeni	KZN241	194 031	189 437	1 909	1.0%	469	0.2%	611	0.3%	986	0.5%	3 976	2.1%	422	4.8%	133.5%
B	Nquthu	KZN242	94 857	-	35 881	37.8%	771	0.8%	17 982	0.0%	1 455	0.0%	56 090	0.0%	3 286	87.3%	-55.7%
B	Msinga	KZN244	77 321	79 162	1	0.0%	3	0.0%	-	0.0%	1	0.0%	4	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	149 356	49 119	1 625	1.1%	-	0.0%	1 511	3.1%	-	0.0%	3 136	6.4%	5 729	200.4%	-100.0%
C	Umzinyathi	DC24	-	-	93 850	0.0%	49 729	0.0%	147 955	0.0%	75 539	0.0%	367 072	0.0%	14 432	0.0%	423.4%
	Total Umzinyathi		515 565	317 718	133 266	25.8%	50 972	9.9%	168 059	52.9%	77 980	24.5%	430 278	135.4%	23 869	203.6%	226.7%
B	Newcastle	KZN252	181 032	181 572	25 123	13.9%	50 888	28.1%	42 958	23.7%	41 930	23.1%	160 899	88.6%	44 155	0.0%	-5.0%
B	eMadlangeni	KZN253	20 495	23 880	1 679	8.2%	1 679	8.2%	1 174	4.9%	-	0.0%	4 531	19.0%	9 128	72.4%	-100.0%
B	Dannhauser	KZN254	51 549	46 263	22 001	42.7%	15 335	29.7%	13 746	29.7%	2 363	5.1%	53 446	115.5%	907	59.0%	160.6%
C	Amajuba	DC25	47 766	46 008	4	0.0%	4	0.0%	-	0.0%	-	0.0%	4	0.0%	-	192.4%	0.0%
	Total Amajuba		300 842	297 722	48 803	16.2%	67 906	22.6%	57 878	19.4%	44 293	14.9%	218 880	73.5%	54 190	190.9%	-18.3%
B	eDumbe	KZN261	33 178	23 955	10 445	31.5%	11 137	33.6%	2 403	10.0%	8 779	36.6%	32 764	136.8%	1 350	169.8%	550.3%
B	uPhongolo	KZN262	47 722	50 449	39 220	82.2%	18 342	38.4%	14 155	28.1%	13 033	25.8%	84 750	168.0%	3 145	63.5%	314.3%
B	Abaqulusi	KZN263	112 072	122 207	30 913	27.6%	25 904	23.1%	33 909	27.7%	11 356	9.3%	102 083	83.5%	13 913	105.4%	-18.4%
B	Nongoma	KZN265	70 995	73 465	54 082	76.2%	2 324	3.3%	62 773	85.4%	7 836	10.7%	127 016	172.9%	1 032	5.4%	659.4%
B	Ulundi	KZN266	194 366	87 391	39 083	20.1%	29 416	15.1%	8 175	9.4%	23 784	27.2%	100 457	115.0%	4 492	0.0%	429.5%
C	Zululand	DC26	282 602	247 643	80 892	28.6%	68 193	27.5%	3 632	1.5%	3 632	1.5%	254 725	102.9%	4 243	108.5%	-14.4%
	Total Zululand		740 935	605 109	275 571	37.2%	168 015	22.7%	189 609	31.3%	68 420	11.3%	701 794	116.0%	28 175	106.9%	142.8%
B	Umhlabuyalingana	KZN271	3 326	7 329	3 388	101.9%	1 112	33.4%	2 553	34.8%	1 276	17.4%	8 329	112.6%	749	70.2%	70.2%
B	Jozini	KZN272	7 718	7 718	8 726	113.1%	3 566	46.2%	3 508	45.4%	2 502	32.4%	18 301	237.1%	2 611	113.7%	-4.2%
B	The Big 5 False Bay	KZN273	38 745	23 512	1 096	2.8%	4 090	10.6%	5 552	23.6%	1 614	6.9%	12 352	52.5%	1 046	233.2%	54.3%
B	Hlabisa	KZN274	89 561	1 184	289	0.3%	342	0.4%	488	41.2%	626	52.9%	1 744	147.3%	312	12.7%	100.7%
B	Mtubatuba	KZN275	50 367	43 342	26 014	51.6%	18 336	36.4%	17 999	41.5%	10 506	24.2%	72 854	168.1%	5 849	125.0%	79.6%
C	Umkhanyakude	DC27	6 327	12 314	2 411	38.1%	3 468	54.8%	4 437	36.0%	8 950	72.7%	19 266	156.5%	3 392	163.9%	163.9%
	Total Umkhanyakude		196 044	95 398	41 924	21.4%	30 914	15.8%	34 536	36.2%	25 473	26.7%	132 848	139.3%	13 959	115.0%	82.5%
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%	74 950	24.4%	308 673	100.7%	62 965	100.5%	19.0%
B	Ntambanana	KZN283	55 733	43 316	17 603	31.6%	638	1.1%	75	0.2%	66	0.2%	18 382	42.4%	556	0.0%	-88.1%
B	uMlalazi	KZN284	2 607	2 455	503	19.3%	568	21.8%	875	35.6%	762	31.0%	2 707	110.2%	501	69.5%	52.1%
B	Mthonjaneni	KZN285	26 263	52 948	12 491	47.6%	3 514	13.4%	9 229	17.4%	(6 109)	-11.5%	19 126	36.1%	1 697	112.9%	-459.9%
B	Nkandla	KZN286	-	50 144	23 588	0.0%	6 916	0.0%	4 636	69.1%	6 992	9.2%	69 792	139.2%	1 078	0.0%	330.1%
C	uThungulu	DC28	408 926	635 832	104 988	25.7%	103 331	25.3%	84 131	13.2%	124 081	19.5%	416 531	65.5%	50 109	57.1%	147.6%
	Total uThungulu		793 863	1 091 244	246 714	31.1%	188 277	23.7%	201 835	18.5%	198 386	18.2%	835 212	76.5%	116 906	86.1%	69.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	86 684	85 023	24 950	28.8%	10 970	12.7%	28 322	33.3%	6 114	7.2%	70 357	82.8%	5 383	125.3%	13.6%
B	KwaDukuza	KZN292	245 951	243 079	56 068	22.8%	66 050	26.9%	58 701	24.1%	65 439	26.9%	246 259	101.3%	5 297	101.2%	1135.3%
B	Ndwedwe	KZN293	60 259	97 734	24 695	41.0%	18 536	30.8%	14 795	15.1%	4 558	4.7%	62 585	64.0%	1 803	83.2%	152.9%
B	Maphumulo	KZN294	94 318	99 739	32 015	33.9%	31 969	33.9%	20 898	21.0%	3 140	3.1%	88 022	88.3%	1 187	68.8%	164.6%
C	iLembe	DC29	234 438	271 370	58 814	25.1%	59 132	25.2%	110 374	40.7%	9 772	3.6%	238 092	87.7%	63 640	112.9%	-84.6%
	Total iLembe		721 651	796 944	196 514	27.2%	186 658	25.9%	233 091	29.2%	89 023	11.2%	705 313	88.5%	77 310	105.0%	15.2%
B	Ingwe	KZN431	89 173	-	1 392	1.6%	28 616	32.1%	44 757	0.0%	-	0.0%	74 765	0.0%	9 746	64.6%	-100.0%
B	Kwa Sani	KZN432	22 793	24 121	13 740	60.3%	277	1.2%	11 991	49.7%	(3 543)	-14.7%	22 465	93.1%	1 903	8.1%	-286.1%
B	Greater Kokstad	KZN433	135 482	132 635	63 471	46.8%	16 866	12.4%	67 917	51.2%	8 520	6.4%	156 774	118.2%	10 164	85.8%	-16.2%
B	Ubuhlebezwe	KZN434	54 776	54 622	25 915	47.3%	11 704	21.4%	15 433	28.3%	1 199	2.2%	54 250	99.3%	7 821	71.3%	-84.7%
B	Umzimkhulu	KZN435	33 469	33 454	10 506	31.4%	7 997	23.9%	5 192	15.5%	5 546	16.6%	29 241	87.4%	4 571	303.9%	21.3%
C	Sisonke	DC43	334 350	268 569	106 081	31.7%	52 113	15.6%	55 417	20.8%	1 498	0.6%	215 109	80.1%	(6 655)	70.0%	-122.5%
	Total Sisonke		670 042	513 400	221 105	33.0%	117 573	17.5%	200 706	39.1%	13 220	2.6%	552 604	107.6%	27 551	83.3%	-52.0%
	Total Kwazulu-Natal		13 309 730	13 069 757	4 050 875	30.4%	3 093 873	23.2%	3 074 062	23.5%	2 183 738	16.7%	12 402 547	94.9%	1 830 062	98.7%	19.3%
	LIMPOPO																
B	Greater Giyani	LIM331	172 425	194 578	73 557	42.7%	58 094	33.7%	42 652	21.9%	7 715	4.0%	182 017	93.5%	2 349	92.5%	228.5%
B	Greater Letaba	LIM332	151 079	151 079	72 090	47.7%	55 890	37.0%	36 273	24.0%	5 531	3.7%	169 784	112.4%	3 604	95.1%	53.5%
B	Greater Tzaneen	LIM333	220 852	222 352	94 126	42.6%	99 705	45.1%	99 178	44.6%	(21 113)	-9.5%	271 896	122.3%	26 879	111.8%	-178.5%
B	Ba-Phalaborwa	LIM334	125 043	104 083	27 102	21.7%	32 178	25.7%	26 433	25.4%	9 316	9.0%	95 029	91.3%	2 648	93.6%	251.8%
B	Maruleng	LIM335	111 359	120 118	34 283	30.8%	20 803	18.7%	30 335	25.3%	15 782	13.1%	101 204	84.3%	14 151	91.3%	11.5%
C	Mopani	DC33	1 308 078	1 308 078	267 875	20.5%	302 876	23.2%	274 829	21.0%	28 961	2.2%	874 542	66.9%	3 177	83.9%	811.7%
	Total Mopani		2 088 836	2 100 288	569 033	27.2%	569 547	27.3%	509 699	24.3%	46 192	2.2%	1 694 472	80.7%	52 806	90.3%	-12.5%
B	Musina	LIM341	30 857	31 388	1 466	4.7%	598	1.9%	7 689	24.5%	29 388	93.6%	39 140	124.7%	706	12.8%	4062.1%
B	Mutale	LIM342	-	71 650	14 192	0.0%	8 587	0.0%	10 993	15.3%	1 457	2.0%	35 230	49.2%	1 644	92.5%	-11.4%
B	Thulamela	LIM343	88 902	111 541	25 251	28.4%	20 801	23.4%	21 300	19.1%	20 229	18.1%	87 581	78.5%	14 023	102.6%	44.3%
B	Makhado	LIM344	146 655	146 655	2 656	1.8%	4 712	3.2%	4 066	2.8%	7 210	4.9%	18 644	12.7%	3 569	0.0%	102.0%
C	Vhembe	DC34	37 380	29 996	18 410	49.3%	16 559	44.3%	24 287	81.0%	11 103	37.0%	70 360	234.6%	1 689	164.2%	557.5%
	Total Vhembe		303 794	391 229	61 975	20.4%	51 257	16.9%	68 335	17.5%	69 388	17.7%	250 955	64.1%	21 630	109.9%	220.8%
B	Blouberg	LIM351	93 135	91 233	41 850	44.9%	23 500	25.2%	20 405	22.4%	1 151	1.3%	86 906	95.3%	944	105.3%	21.9%
B	Aganang	LIM352	-	-	-	0.0%	-	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%	3 057	3.9%	48 650	61.4%	2 771	79.4%	10.3%
B	Polokwane	LIM354	721 470	721 470	390 306	54.1%	215 642	29.9%	277 581	38.5%	56 039	7.8%	939 568	130.2%	87 666	127.6%	-36.1%
B	Lepelle-Nkumpi	LIM355	-	97 275	54 267	0.0%	44 641	0.0%	59 338	61.0%	18 213	18.7%	176 459	181.4%	13 886	350.5%	31.2%
C	Capricorn	DC35	643 279	643 279	27 200	4.2%	128 867	19.7%	95 416	14.8%	56 785	8.8%	306 268	47.6%	2 885	36.0%	1868.5%
	Total Capricorn		1 549 203	1 632 466	518 271	33.5%	433 767	28.0%	470 569	28.8%	135 244	8.3%	1 557 851	95.4%	108 152	108.1%	25.1%
B	Thabazimbi	LIM361	6 225	6 225	764	12.3%	1 470	23.6%	385	6.2%	1 517	24.4%	4 136	66.4%	1 123	14.1%	35.0%
B	Lephalale	LIM362	1 250	1 250	59	4.7%	109	8.7%	94	7.5%	188	15.0%	450	36.0%	353	107.2%	-46.8%
B	Mookopong	LIM364	15 664	15 664	1 973	12.6%	2 702	17.2%	4 057	25.9%	3 159	20.2%	11 890	75.9%	1 048	77.6%	201.4%
B	Modimolle	LIM365	27 812	27 812	9 835	35.4%	10 523	37.8%	8 234	29.6%	3 111	11.2%	31 704	114.0%	7 588	105.9%	-59.0%
B	Bela Bela	LIM366	95 677	95 677	29 955	31.3%	21 681	22.7%	22 043	23.0%	15 142	15.8%	88 821	92.8%	14 550	116.0%	4.1%
B	Mogalakwena	LIM367	43 713	43 713	16 838	38.5%	15 737	36.0%	15 447	35.3%	16 467	37.7%	64 489	147.5%	14 402	137.1%	14.3%
C	Waterberg	DC36	96 681	95 517	38 327	39.6%	31 136	32.2%	24 423	25.6%	2 284	2.4%	96 169	100.7%	2 147	99.4%	6.4%
	Total Waterberg		287 021	285 857	97 751	34.1%	83 357	29.0%	74 683	26.1%	41 868	14.6%	297 659	104.1%	41 210	101.2%	1.6%
B	Ephraim Mogale	LIM471	79 301	79 301	30 832	38.9%	23 905	30.1%	16 680	21.0%	7 816	9.9%	79 233	99.9%	3 251	110.0%	140.4%
B	Elias Motsoaledi	LIM472	153 807	153 807	52 611	34.2%	84 555	55.0%	45 034	29.3%	5 718	3.7%	187 918	122.2%	13 692	101.2%	-58.2%
B	Makhuduthamaga	LIM473	219 904	219 904	84 321	38.3%	50 672	23.0%	64 496	29.3%	4 848	2.2%	204 337	92.9%	8 657	96.9%	-44.0%
B	Fetakgomo	LIM474	11 811	12 111	4 542	38.5%	3 676	31.1%	2 876	23.7%	2 166	17.9%	13 260	109.5%	5 336	125.2%	-59.4%
B	Greater Tubatse	LIM475	136 087	136 087	74 819	55.0%	49 841	36.6%	4 033	3.0%	-	0.0%	128 692	94.6%	8 420	102.8%	-100.0%
C	Sekhukhune	DC47	-	977 784	310 908	0.0%	82 895	0.0%	394 782	40.4%	24 209	2.5%	812 795	83.1%	132 502	114.8%	-81.7%
	Total Sekhukhune		600 910	1 578 994	558 034	92.9%	295 544	49.2%	527 901	33.4%	44 757	2.8%	1 426 236	90.3%	171 858	109.2%	-74.0%
	Total Limpopo		4 829 765	5 988 834	1 805 064	37.4%	1 433 473	29.7%	1 651 187	27.6%	337 450	5.6%	5 227 173	87.3%	395 657	101.9%	-14.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																	
B	Albert Luthuli	MP301	181 611	187 098	10 734	5.9%	5 414	3.0%	(32 733)	-17.5%	39 396	21.1%	22 811	12.2%	-	164.3%	0.0%
B	Mskukaligwa	MP302	55 671	55 671	17 612	31.6%	15 641	28.1%	15 645	28.1%	16 434	29.5%	65 333	117.4%	15 433	103.8%	6.5%
B	Mkhondo	MP303	27 170	16 833	3 133	11.5%	5 723	21.1%	3 867	23.0%	147	0.9%	12 871	76.5%	3 174	69.9%	-95.4%
B	Pixley Ka Seme (MP)	MP304	-	-	6 052	0.0%	6 484	0.0%	2 088	0.0%	-	0.0%	14 624	0.0%	3 690	108.5%	-100.0%
B	Lekwa	MP305	65 329	21 670	7 458	11.4%	5 216	8.0%	3 399	15.7%	4 854	22.4%	20 926	96.6%	7 715	94.3%	-37.1%
B	Dipaleseng	MP306	9 864	9 864	3 079	31.2%	3 021	30.6%	(3 137)	-31.8%	8 900	90.2%	11 863	120.3%	-	283.2%	0.0%
B	Govan Mbeki	MP307	395 254	367 969	127 919	32.4%	110 574	28.0%	107 333	29.2%	19 762	5.4%	365 589	99.4%	43 712	77.1%	-54.8%
C	Gert Sibande	DC30	284 538	252 875	104 559	36.7%	84 539	29.7%	62 892	24.9%	2 054	0.8%	254 043	100.5%	2 537	100.3%	-19.0%
	Total Gert Sibande		1 019 436	911 981	280 546	27.5%	236 612	23.2%	159 354	17.5%	91 547	10.0%	768 059	84.2%	76 261	103.2%	20.0%
B	Victor Khanye	MP311	70 787	70 787	9 227	13.0%	5 816	8.2%	9 694	13.7%	4 850	6.9%	29 588	41.8%	13 065	108.2%	-62.9%
B	Emalahleni (Mp)	MP312	-	-	127 219	0.0%	87 683	0.0%	97 526	0.0%	41 237	0.0%	353 664	0.0%	63 641	101.5%	-35.2%
B	Steve Tshwete	MP313	232 259	224 450	58 776	25.3%	50 477	21.7%	59 239	26.4%	58 492	26.1%	226 985	101.1%	46 794	103.2%	25.0%
B	Emakhazeni	MP314	9 973	9 973	100	1.0%	141	1.4%	1 649	16.5%	1 090	10.9%	2 979	29.9%	760	76.0%	43.4%
B	Thembiisile Hani	MP315	-	228 145	79 545	0.0%	222	0.0%	73 323	32.1%	47 465	20.8%	200 555	87.9%	68 141	64.1%	-30.3%
B	Dr J.S. Moroka	MP316	233 708	240 600	52 971	22.7%	80 895	34.6%	54 358	22.6%	3 262	1.4%	191 485	79.6%	6 218	117.3%	-47.5%
C	Nkangala	DC31	323 699	323 926	125 768	38.9%	103 939	32.1%	77 731	24.0%	8 201	2.5%	315 640	97.4%	5 115	99.5%	60.4%
	Total Nkangala		870 425	1 097 881	453 607	52.1%	329 173	37.8%	373 521	34.0%	164 596	15.0%	1 320 896	120.3%	203 733	98.2%	-19.2%
B	Thaba Chweu	MP321	80 815	80 815	4 487	5.6%	2 672	3.3%	3 336	4.1%	10 391	12.9%	20 886	25.8%	323	19.8%	3112.6%
B	Mbombela	MP322	559 194	641 181	124 050	22.2%	103 082	18.4%	80 162	12.5%	11 092	1.7%	318 387	49.7%	57 241	89.2%	-80.6%
B	Umjindi	MP323	-	-	16 432	0.0%	4 871	0.0%	43 168	(93)	0.0%	64 378	-	-	151781.2%	0.0%	
B	Nkomazi	MP324	168 336	168 336	172 607	102.5%	128 615	76.4%	89 413	53.1%	15 281	9.1%	405 916	241.1%	19 777	120.1%	-22.7%
B	Bushbuckridge	MP325	428	780 542	201 154	47015.1%	150 997	35292.2%	5	0.0%	76	0.0%	352 232	45.1%	19 095	71.6%	-99.6%
C	Ehlanzeni	DC32	176 572	176 572	73 126	41.4%	54 883	31.1%	417	0.2%	193	0.1%	128 619	72.8%	18 387	71.5%	-98.9%
	Total Ehlanzeni		985 345	1 847 446	591 855	60.1%	445 121	45.2%	216 501	11.7%	36 941	2.0%	1 290 418	69.8%	114 823	85.9%	-67.8%
	Total Mpumalanga		2 875 206	3 857 308	1 326 008	46.1%	1 010 905	35.2%	749 376	19.4%	293 084	7.6%	3 379 373	87.6%	394 817	94.5%	-25.8%
NORTH WEST																	
B	Moretele	NW371	154 552	176 762	61 242	39.6%	49 632	32.1%	38 110	21.6%	3 348	1.9%	152 331	86.2%	(572)	147.3%	-684.9%
B	Madibeng	NW372	-	-	255 448	0.0%	146 783	0.0%	109 181	0.0%	11 897	0.0%	523 309	103.520	179.1%	-88.5%	
B	Rustenburg	NW373	13 208	14 164	3 976	30.1%	(283)	-2.1%	2 603	18.4%	2 636	18.6%	8 932	63.1%	769	58.5%	242.7%
B	Kgetlengrivier	NW374	-	21 705	4 113	0.0%	5 085	0.0%	4 762	21.9%	4 254	19.6%	18 213	83.9%	4 294	58.9%	-0.9%
B	Moses Kotane	NW375	328 044	176 090	98 964	30.2%	30 477	9.3%	68 890	39.1%	12 568	7.1%	210 899	119.8%	11 338	102.8%	10.8%
C	Bojanala Platinum	DC37	353 721	-	100 100	28.3%	87 480	24.7%	65 235	0.0%	19 584	0.0%	272 399	0.0%	10 492	51.1%	86.7%
	Total Bojanala Platinum		849 526	388 721	523 844	61.7%	319 174	37.6%	288 780	74.3%	54 286	14.0%	1 186 083	305.1%	129 840	102.2%	-58.2%
B	Ratlou	NW381	10 482	13 398	41 148	392.6%	30 741	293.3%	16 835	125.7%	375	2.8%	89 098	665.0%	90	189.3%	317.8%
B	Tswaing	NW382	13 525	13 525	2 327	17.2%	1 694	12.5%	7 345	54.3%	2 849	21.1%	14 215	105.1%	6 232	162.6%	-54.3%
B	Mafikeng	NW383	162 271	141 553	51 691	31.9%	44 588	27.5%	35 847	25.3%	8 588	6.1%	140 714	99.4%	32 417	36.9%	-73.5%
B	Ditsobotla	NW384	112 736	112 736	-	0.0%	-	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%	6 267	3.6%	4 273	2.5%	52 780	30.6%	6 400	0.0%	-33.2%
C	Ngaka Modiri Molema	DC38	360 507	490 507	175 280	48.6%	327 527	90.9%	195 210	39.8%	147 769	30.1%	845 786	172.4%	2 414	2386.0%	6021.4%
	Total Ngaka Modiri Molema		831 968	944 167	307 095	36.9%	410 140	49.3%	261 505	27.7%	163 853	17.4%	1 142 594	121.0%	47 553	186.0%	244.6%
B	Naledi (Nw)	NW392	67 186	64 152	40 688	60.6%	1 802	2.7%	14 467	22.6%	2 882	4.5%	59 840	93.3%	1 033	1040.4%	179.1%
B	Mamusa	NW393	42 541	42 541	17 288	40.6%	12 081	28.4%	-	0.0%	-	0.0%	29 369	69.0%	-	71.7%	0.0%
B	Greater Taung	NW394	12 623	12 623	7 429	58.9%	2 511	19.9%	753	6.0%	780	6.2%	11 472	90.9%	417	175.5%	87.0%
B	Lekwa-Teemane	NW396	28 329	17 823	114	0.4%	126	0.4%	165	0.9%	173	1.0%	578	3.2%	66	31.3%	161.8%
B	Molopo-Kagisano	NW397	-	-	2 458	0.0%	288	0.0%	-	0.0%	102	0.0%	2 848	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	17 087	17 087	7 588	44.4%	5 027	29.4%	4 025	23.6%	1 139	6.7%	17 780	104.1%	669	95.8%	70.2%
	Total Dr Ruth Segomotsi Mompoti		167 766	154 226	75 566	45.0%	21 835	13.0%	19 410	12.6%	5 076	3.3%	121 887	79.0%	2 185	145.1%	132.3%
B	Ventersdorp	NW401	42 871	42 806	18 823	43.9%	32 075	74.8%	10 337	24.1%	104	0.2%	61 339	143.3%	56	98.4%	85.1%
B	Tlokwe	NW402	88 234	159 838	92 956	105.4%	2 272	2.6%	70 761	44.3%	25 745	16.1%	191 733	120.0%	33 087	98.6%	-22.2%
B	City Of Matlosana	NW403	642 651	610 415	121 195	18.9%	1 753	0.3%	7 879	1.3%	104 181	17.1%	235 008	38.5%	40 573	78.7%	156.8%
B	Maquassi Hills	NW404	30 549	30 549	8 230	26.9%	8 015	26.2%	9 095	29.8%	9 093	29.8%	34 433	112.7%	8 812	121.1%	3.2%
C	Dr Kenneth Kaunda	DC40	251 180	168 387	67 317	26.8%	54 271	21.6%	41 827	24.8%	2 874	1.7%	166 289	98.8%	10 179	85.8%	-92.8%
	Total Dr Kenneth Kaunda		1 055 485	1 011 996	308 520	29.2%	98 387	9.3%	139 899	13.8%	141 996	14.0%	688 802	68.1%	122 708	86.0%	15.7%
	Total North West		2 904 745	2 499 109	1 215 024	41.8%	849 536	29.2%	709 594	28.4%	365 212	14.6%	3 139 366	125.6%	302 286	106.9%	20.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	72 343	72 343	28 055	38.8%	3 805	5.3%	30 413	42.0%	4 832	6.7%	67 104	92.8%	0	95.5%	10503373.9%
B	Ga-Segonyana	NC452	22 307	24 765	11 773	52.8%	2 937	13.2%	3 711	15.0%	3 688	14.9%	22 109	89.3%	1 481	73.7%	149.0%
B	Gamagara	NC453	4 489	3 555	3 547	79.0%	4 985	111.1%	4 861	136.7%	4 741	133.4%	18 134	510.1%	2 761	138.8%	71.7%
C	John Taolo Gaetsewe	DC45	51 994	51 994	22 620	43.5%	12 181	23.4%	13 042	25.1%	504	1.0%	48 347	93.0%	1 044	104.1%	-51.7%
	Total John Taolo Gaetsewe		151 133	152 657	65 995	43.7%	23 908	15.8%	52 027	34.1%	13 764	9.0%	155 694	102.0%	5 285	96.7%	160.4%
B	Richtersveld	NC061	22 410	9 445	6 802	30.4%	160	0.7%	122	1.3%	39	0.4%	7 123	75.4%	94	102.1%	-58.7%
B	Nama Khoi	NC062	49 618	49 618	34 656	69.8%	6 045	12.2%	6 843	13.8%	(379)	-0.8%	47 165	95.1%	(4 383)	0.0%	-91.4%
B	Kamiesberg	NC064	21 143	21 143	9 308	44.0%	2 284	10.8%	4 626	21.9%	8	0.0%	16 226	76.7%	240	99.3%	-96.7%
B	Hantam	NC065	7 067	7 083	4 554	64.4%	90	1.3%	75	1.1%	48	0.7%	4 766	67.3%	111	71.6%	-57.0%
B	Karoo Hoogland	NC066	6 487	6 487	7 614	117.4%	1 255	19.3%	7 224	111.4%	7 322	112.9%	23 415	361.0%	4 549	124.7%	61.0%
B	Khai-Ma	NC067	15 326	15 620	(3 616)	-23.6%	6 785	44.3%	2 833	18.1%	2 980	19.1%	8 982	57.5%	2 896	95.3%	2.9%
C	Namakwa	DC6	-	-	10 836	0.0%	13 138	0.0%	6 148	0.0%	453	0.0%	30 574	0.0%	5 094	105.0%	-91.1%
	Total Namakwa		122 051	109 395	70 154	57.5%	29 757	24.4%	27 871	25.5%	10 470	9.6%	138 252	126.4%	8 602	163.6%	21.7%
B	Ubuntu	NC071	22 820	22 820	14 514	63.6%	6 194	27.1%	4 561	20.0%	665	2.9%	25 934	113.6%	6 425	182.4%	-89.7%
B	Umsobomvu	NC072	2 348	6 613	2 433	103.6%	224	9.5%	64	1.0%	499	7.6%	3 220	48.7%	201	41.2%	148.9%
B	Emthanjeni	NC073	31 885	31 885	13 339	41.8%	7 692	24.1%	2 951	9.3%	6 494	20.4%	30 475	95.6%	2 904	88.5%	123.6%
B	Kareeberg	NC074	1 197	1 197	4 123	344.3%	342	28.5%	1 956	163.3%	399	33.3%	6 819	569.5%	869	270.3%	-54.1%
B	Renosterberg	NC075	14 901	14 901	6 081	40.8%	1 721	11.6%	1 573	10.6%	2 961	19.9%	12 336	82.8%	7 130	164.9%	-58.5%
B	Thembeliha	NC076	6 703	4 480	5 226	78.0%	54	0.8%	2 424	54.1%	546	12.2%	8 251	184.2%	2 014	97.7%	-72.9%
B	Siyathemba	NC077	22 154	22 154	9 871	44.6%	3 122	14.1%	1 199	5.4%	5 566	25.1%	19 758	89.2%	5 843	150.5%	-4.7%
B	Siyancuma	NC078	38	-	13 106	34473.4%	119	313.4%	11 354	0.0%	33 252	0.0%	57 832	0.0%	111	14473.3%	29757.9%
C	Pixley Ka Seme (Nc)	DC7	20 845	20 845	14 088	67.6%	5 191	24.9%	6 889	33.0%	7 427	35.6%	33 594	161.2%	4 859	80.3%	52.8%
	Total Pixley ka Seme (NC)		122 893	124 897	82 781	67.4%	24 658	20.1%	32 971	26.4%	57 809	46.3%	199 219	158.7%	30 356	114.7%	90.4%
B	Mier	NC081	30 377	33 644	8 957	29.5%	3 726	12.3%	5 648	16.8%	65	0.2%	18 397	54.7%	-	0.0%	0.0%
B	!Kai! Garib	NC082	29 394	27 378	22 678	77.2%	13 364	45.5%	17 428	63.7%	4 354	15.9%	57 824	211.2%	7 109	78.7%	-38.7%
B	!Khara Hais	NC083	-	95 055	20 130	0.0%	13 331	0.0%	15 653	16.5%	802	0.8%	49 916	52.5%	650	120.5%	23.5%
B	!Kheis	NC084	17 977	17 977	13 181	73.3%	5 818	32.4%	3 591	20.0%	7 631	42.4%	30 220	168.1%	-	0.0%	0.0%
B	Tsantsabane	NC085	35 180	35 180	4 413	12.5%	879	2.5%	941	2.7%	25	0.1%	6 257	17.8%	20 717	305.3%	-99.9%
B	Kgatelopele	NC086	22 405	22 405	7 837	35.0%	13	0.1%	4 981	22.2%	685	3.1%	13 516	60.3%	2 914	144.1%	-76.5%
C	Siyanda	DC8	43 142	89	18 124	42.0%	13 379	31.0%	11 880	13360.3%	6 371	7165.0%	49 755	55953.3%	85	30.8%	7426.4%
	Total Siyanda		178 475	231 728	95 319	53.4%	50 510	28.3%	60 122	25.9%	19 933	8.6%	225 885	97.5%	31 474	96.8%	-36.7%
B	Sol Plaatje	NC091	244 423	272 923	137 673	56.3%	56 249	23.0%	41 249	15.1%	41 370	15.2%	276 541	101.3%	30 811	98.2%	34.3%
B	Dikgatlong	NC092	72 188	72 188	17 599	24.4%	10 868	15.1%	2 270	3.1%	3 062	4.2%	33 799	46.8%	726	8307.4%	321.7%
B	Magareng	NC093	7 475	7 475	1 810	24.2%	12 526	167.6%	1 509	20.2%	2 012	26.9%	17 857	238.9%	510	539.7%	294.5%
B	Phokwane	NC094	13 775	13 775	3 321	24.1%	11 783	85.5%	(6 322)	-45.9%	2 445	17.8%	11 228	81.5%	247	86.4%	890.1%
C	Frances Baard	DC9	73 968	74 853	33 569	45.4%	26 720	36.1%	19 604	26.2%	(4 551)	-6.1%	75 343	100.7%	2 108	103.0%	830.1%
	Total Frances Baard		411 828	441 214	193 972	47.1%	118 148	28.7%	34 155	7.7%	68 493	15.5%	414 768	94.0%	34 402	114.9%	99.1%
	Total Northern Cape		986 381	1 059 890	508 221	51.5%	246 982	25.0%	207 146	19.5%	170 470	16.1%	1 132 819	106.9%	110 119	112.8%	54.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	9 381 301	9 393 889	2 598 676	27.7%	2 236 900	23.8%	2 486 433	26.5%	1 992 965	21.2%	9 314 974	99.2%	2 213 953	102.4%	-10.0%
	Total Metros		9 381 301	9 393 889	2 598 676	27.7%	2 236 900	23.8%	2 486 433	26.5%	1 992 965	21.2%	9 314 974	99.2%	2 213 953	102.4%	-10.0%
B	Matzikama	WC011	84 298	85 469	18 616	22.1%	13 524	16.0%	10 628	12.4%	3 080	3.6%	45 848	53.6%	1 215	44.6%	153.5%
B	Cederberg	WC012	22 041	37 383	12 198	55.3%	5 887	26.7%	9 132	24.4%	4 721	12.6%	31 938	85.4%	9 679	100.6%	-51.2%
B	Bergrivier	WC013	38 966	38 009	16 887	43.3%	6 906	17.7%	7 070	18.6%	6 769	17.8%	37 632	99.0%	7 168	101.6%	-5.6%
B	Saldanha Bay	WC014	143 554	154 301	123 460	86.0%	13 345	9.3%	9 887	6.4%	15 741	10.2%	162 433	105.3%	14 507	86.4%	8.5%
B	Swartland	WC015	121 078	118 958	27 994	23.1%	23 827	19.7%	26 015	21.9%	24 667	20.7%	102 504	86.2%	22 304	66.5%	10.6%
C	West Coast	DC1	57 373	57 373	510	0.9%	2 348	4.1%	2 170	3.8%	362	0.6%	5 388	9.4%	6 551	17.9%	-94.5%
	Total West Coast		467 310	491 493	199 665	42.7%	65 837	14.1%	64 902	13.2%	55 339	11.3%	385 743	78.5%	61 425	58.8%	-9.9%
B	Witzenberg	WC022	50 363	50 363	38 488	76.4%	427	0.8%	2 554	5.1%	1 897	3.8%	43 367	86.1%	1 261	87.1%	50.5%
B	Drakenstein	WC023	182 521	183 119	43 802	24.0%	46 061	25.2%	44 915	24.5%	42 629	23.3%	177 407	96.9%	2 542	91.3%	1577.2%
B	Stellenbosch	WC024	240 927	244 927	205 254	85.2%	20 499	8.5%	22 459	9.2%	11 325	4.6%	259 536	106.0%	(5 771)	96.0%	-296.2%
B	Breedee Valley	WC025	114 170	114 455	33 420	29.3%	29 991	26.3%	28 780	25.1%	20 926	18.3%	113 116	98.8%	19 356	96.2%	8.1%
B	Langeberg	WC026	76 834	77 123	47 406	61.7%	14 240	18.5%	13 160	17.1%	2 358	3.1%	77 165	100.1%	1 587	93.0%	48.6%
C	Cape Winelands DM	DC2	191 616	193 061	85 832	44.8%	66 263	34.6%	50 311	26.1%	23	0.0%	202 429	104.9%	(12 867)	98.6%	-100.2%
	Total Cape Winelands		856 432	863 049	454 201	53.0%	177 481	20.7%	162 179	18.8%	79 159	9.2%	873 020	101.2%	6 108	94.9%	1196.1%
B	Theewaterskloof	WC031	143 310	151 341	55 062	38.4%	26 320	18.4%	33 598	22.2%	19 294	12.7%	134 275	88.7%	12 050	90.2%	60.1%
B	Overstrand	WC032	149 639	153 779	39 378	26.3%	37 497	25.1%	38 087	24.8%	39 512	25.7%	154 474	100.5%	32 891	109.5%	20.1%
B	Cape Agulhas	WC033	34 961	34 961	32 979	94.3%	766	2.2%	893	2.6%	878	2.5%	35 516	101.6%	977	95.0%	-10.2%
B	Swellendam	WC034	8 165	8 165	2 493	30.5%	543	6.6%	449	5.5%	419	5.1%	3 904	47.8%	530	27.2%	-20.8%
C	Overberg	DC3	47 963	47 749	19 623	40.9%	14 019	29.2%	11 032	23.1%	139	0.3%	44 812	93.9%	2 167	28.4%	-93.6%
	Total Overberg		384 038	395 995	149 535	38.9%	79 145	20.6%	84 059	21.2%	60 242	15.2%	372 981	94.2%	48 615	89.1%	23.9%
B	Kannaland	WC041	3 443	3 355	75	2.2%	63	1.8%	170	5.1%	152	4.5%	460	13.7%	149	12.7%	1.5%
B	Hessequa	WC042	61 225	62 579	51 563	84.2%	2 204	3.6%	3 281	5.2%	2 079	3.3%	59 127	94.5%	4 683	98.8%	-55.6%
B	Mossel Bay	WC043	79 428	79 122	74 330	93.6%	593	0.7%	1 808	2.3%	961	1.2%	77 691	98.2%	1 636	99.7%	-41.3%
B	George	WC044	242 153	242 760	164 814	68.1%	26 616	11.0%	20 114	8.3%	4 881	2.0%	216 424	89.2%	4 745	112.2%	2.9%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	364	18.7%	70 254	3600.1%	270	3.9%	35.2%
B	Knysna	WC048	162 096	162 697	135 205	83.4%	8 516	5.3%	8 650	5.3%	7 834	4.8%	160 205	98.5%	7 419	93.0%	5.6%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		633 777	552 465	495 746	78.2%	37 972	6.0%	34 173	6.2%	16 270	2.9%	584 161	105.7%	18 901	90.2%	-13.9%
B	Laingsburg	WC051	121	2 258	641	531.2%	271	225.0%	291	12.9%	234	10.4%	1 438	63.7%	2 847	1014.1%	-91.8%
B	Prince Albert	WC052	16 264	16 734	11 495	70.7%	809	5.0%	7 256	43.4%	(1 395)	-8.3%	18 166	108.6%	2 219	22.3%	-162.9%
B	Beaufort West	WC053	24 703	24 703	18 770	76.0%	462	1.9%	288	1.2%	689	2.8%	20 209	81.8%	554	9.1%	24.4%
C	Central Karoo	DC5	14 447	14 844	6 244	43.2%	3 655	25.3%	3 347	22.5%	60	0.4%	13 306	89.6%	189	106.0%	-68.2%
	Total Central Karoo		55 535	58 539	37 150	66.9%	5 198	9.4%	11 182	19.1%	(412)	-0.7%	53 119	90.7%	5 809	59.7%	-107.1%
	Total Western Cape		11 778 394	11 755 431	3 934 973	33.4%	2 602 533	22.1%	2 842 929	24.2%	2 203 564	18.7%	11 583 999	98.5%	2 354 810	98.7%	-6.4%
	Total National		62 859 372	65 813 564	20 845 320	33.2%	15 893 743	25.3%	15 505 995	23.6%	10 454 462	15.9%	62 699 520	95.3%	7 541 495	83.8%	38.6%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	6 247	6 713	136	2.2%	112	1.8%	3 097	46.1%	389	5.8%	3 733	55.6%	6 437	28.7%	-94.0%
A	Nelson Mandela Bay	NMA	18 268	18 268	2 553	14.0%	3 277	17.9%	3 773	20.7%	3 144	17.2%	12 747	69.8%	4 237	95.0%	-25.8%
	Total Metros		24 515	24 981	2 688	11.0%	3 389	13.8%	6 870	27.5%	3 533	14.1%	16 480	66.0%	10 674	51.6%	-66.9%
B	Camdeboo	EC101	484	484	352	72.7%	131	27.0%	86	17.8%	86	17.7%	654	135.2%	137	129.7%	-37.4%
B	Blue Crane Route	EC102	-	407	-	0.0%	22	0.0%	33	8.1%	284	69.9%	339	83.3%	49	0.0%	482.8%
B	Ikwezi	EC103	-	-	286	0.0%	-	0.0%	-	0.0%	-	0.0%	286	0.0%	128	58.9%	-100.0%
B	Makana	EC104	2 445	1 403	297	12.1%	589	24.1%	529	37.7%	513	36.5%	1 927	137.4%	244	53.4%	109.9%
B	Ndlambe	EC105	1 967	1 967	9 915	504.0%	14 532	738.7%	15 738	800.0%	10 432	530.3%	50 617	2573.0%	19 176	146.1%	-45.6%
B	Sundays River Valley	EC106	25	25	12	48.7%	25	97.3%	29	115.7%	48	190.1%	114	451.7%	8	132.7%	473.2%
B	Baviaans	EC107	28	28	15	54.7%	59	210.1%	(57)	-203.3%	44	157.9%	61	219.4%	60	327.0%	-26.0%
B	Kouga	EC108	26 542	459	360	1.4%	160	0.6%	14 259	3108.4%	11 366	2477.9%	26 145	5699.7%	99	197.7%	11397.3%
B	Kou-Kamma	EC109	-	2 355	713	0.0%	714	0.0%	2	0.1%	2	0.1%	1 431	60.8%	29	2.6%	-93.8%
C	Cacadu	DC10	7 397	7 397	448	6.1%	538	7.3%	581	7.9%	461	6.2%	2 028	27.4%	722	2.6%	-36.2%
	Total Cacadu		38 888	14 524	12 398	31.9%	16 769	43.1%	31 201	214.8%	23 235	160.0%	83 604	575.6%	20 653	47.9%	12.5%
B	Mbhashe	EC121	485	485	137	28.2%	32	6.6%	210	43.3%	57	11.8%	436	89.8%	77	10.9%	-25.5%
B	Mnquma	EC122	357	1 807	-	0.0%	86	24.1%	687	38.0%	347	19.2%	1 120	62.0%	13	129.8%	2581.8%
B	Great Kei	EC123	-	170	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	2	0.0%	-	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%	11	0.0%	97	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	12 383	12 383	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	493.9%	0.0%
B	Nxuba	EC128	3 961	3 961	1 578	39.8%	1 259	31.8%	5	0.1%	950	24.0%	3 792	95.7%	7	60.1%	13463.7%
C	Amathole	DC12	3 681	3 681	21	0.6%	2	0.1%	7	0.2%	20	0.5%	51	1.4%	3	0.9%	607.9%
	Total Amathole		20 868	22 488	1 741	8.3%	1 429	6.8%	943	4.2%	1 385	6.2%	5 497	24.4%	101	67.4%	1265.5%
B	Inxuba Yethemba	EC131	-	114	-	0.0%	-	0.0%	9	7.6%	42	37.1%	51	44.7%	-	0.0%	0.0%
B	Tsolwana	EC132	3 606	4 610	4 430	122.8%	852	23.6%	1 734	37.6%	7	0.2%	7 023	152.3%	-	100.4%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3 035	1 539	11	0.4%	5	0.2%	3	0.2%	20	1.3%	39	2.5%	(2)	19.6%	-1159.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	(3)	0.0%	-	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%	613	0.0%	1 254	0.0%	-	10895.5%	0.0%
B	Engcobo	EC137	200	200	14	7.1%	-	0.0%	16 649	8324.5%	-	0.0%	16 663	8331.6%	106	53.1%	-100.0%
B	Sakhisizwe	EC138	8	8	2	21.5%	0	5.0%	37	493.8%	0	5.0%	39	525.4%	78	2789.1%	-99.5%
C	Chris Hani	DC13	10	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		6 859	6 481	4 674	68.2%	1 187	17.3%	18 523	285.8%	682	10.5%	25 066	386.8%	184	79.3%	270.6%
B	Elundini	EC141	93	93	62	66.5%	-	0.0%	-	0.0%	-	0.0%	62	66.5%	-	68.7%	0.0%
B	Senqu	EC142	2 864	3 007	826	28.8%	846	29.5%	756	25.1%	157	5.2%	2 585	85.9%	2 037	129.1%	-92.3%
B	Maletswai	EC143	1 608	1 603	360	22.4%	1 105	68.7%	438	27.3%	1 632	101.8%	3 534	220.5%	1 631	162.9%	0.1%
B	Gariep	EC144	-	-	-	0.0%	1	0.0%	88	0.0%	93	0.0%	182	0.0%	20	0.0%	355.8%
C	Joe Gqabi	DC14	191 248	191 248	26 746	14.0%	54 456	28.5%	43 296	22.6%	13 551	7.1%	138 049	72.2%	145 198	78.8%	-90.7%
	Total Joe Gqabi		195 814	195 952	27 993	14.3%	56 407	28.8%	44 577	22.7%	15 433	7.9%	144 411	73.7%	148 886	80.3%	-89.6%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	710	32.6%	-100.0%
B	Port St Johns	EC154	-	-	434	0.0%	-	0.0%	-	0.0%	-	0.0%	434	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	250	250	11	4.2%	-	0.0%	41	16.8%	121	48.3%	173	69.1%	13	64.4%	847.5%
B	Mhlonito	EC156	8 863	8 863	30	0.3%	3 254	36.7%	2 573	29.0%	8	0.1%	5 865	66.2%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	7 244	642	379	5.2%	3	0.0%	646	100.8%	48	7.5%	1 076	167.7%	(838)	9.1%	-105.7%
C	O .R. Tambo	DC15	62 399	62 399	-	0.0%	177	0.3%	-	0.0%	-	0.0%	177	0.3%	-	0.0%	0.0%
	Total O .R. Tambo		78 756	72 154	853	1.1%	3 434	4.4%	3 260	4.5%	177	0.2%	7 724	10.7%	(115)	8.9%	-254.1%
B	Matatiele	EC441	-	-	38	0.0%	32	0.0%	59	0.0%	91	0.0%	219	0.0%	88	0.0%	2.8%
B	Umtzimvubu	EC442	74	1 139	-	0.0%	280	380.9%	2	0.1%	2	0.1%	283	24.9%	-	85.2%	0.0%
B	Mbizana	EC443	-	-	2 273	0.0%	2 764	0.0%	1 181	0.0%	2 957	0.0%	9 175	0.0%	757	6.9%	290.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	-	126.4%	0.0%
	Total Alfred Nzo		74	1 139	2 311	3142.7%	3 076	4183.6%	1 241	109.0%	3 049	267.7%	9 677	849.6%	846	88.0%	260.6%
	Total Eastern Cape		365 773	337 719	52 659	14.4%	85 691	23.4%	106 615	31.6%	47 495	14.1%	292 460	86.6%	181 230	59.4%	-73.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	33 736	33 736	2 525	7.5%	2 936	8.7%	4 039	12.0%	54 671	162.1%	64 171	190.2%	31 743	89.8%	72.2%
Total Metros			33 736	33 736	2 525	7.5%	2 936	8.7%	4 039	12.0%	54 671	162.1%	64 171	190.2%	31 743	89.8%	72.2%
B	Letsemeng	FS161	986	980	356	36.1%	254	25.7%	732	74.6%	757	77.3%	2 099	214.1%	1 189	104.6%	-36.3%
B	Kopanong	FS162	1 104	1 104	16 279	1474.1%	5 228	473.4%	23 248	2105.1%	1 667	150.9%	46 423	4203.5%	2 120	1301.7%	-21.4%
B	Mohokare	FS163	5 378	10 267	60	1.1%	8	0.1%	122	1.2%	69	0.7%	259	2.5%	153	26.1%	-55.1%
B	Naledi (Fs)	FS164	4 482	4 563	2 828	63.1%	1 212	27.0%	1 012	22.2%	568	12.4%	5 620	123.1%	1 016	97.5%	-44.1%
C	Xhariep	DC16	17 195	37 202	4 790	27.9%	7 127	41.4%	2 296	6.2%	4 311	11.6%	18 524	49.8%	35	97.9%	12381.6%
Total Xhariep			29 146	54 117	24 314	83.4%	13 828	47.4%	27 411	50.7%	7 371	13.6%	72 924	134.8%	4 513	132.2%	63.3%
B	Masilonyana	FS181	14 455	14 455	3 303	22.8%	6 914	47.8%	(304)	-2.1%	3 421	23.7%	13 334	92.2%	2 834	16063.6%	20.7%
B	Tokologo	FS182	-	-	2 363	0.0%	1 152	0.0%	1 310	0.0%	15	0.0%	4 840	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	130	-	112	86.4%	38	28.9%	82	0.0%	99	0.0%	330	0.0%	132	195.3%	-25.1%
B	Matjhabeng	FS184	157 670	-	59 344	37.6%	57 203	36.3%	72 264	0.0%	55 896	0.0%	244 708	0.0%	57 413	0.0%	-2.6%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	42288.7%	0.0%
C	Lejweleputswa	DC18	-	91	59	0.0%	-	0.0%	91	100.0%	179	196.4%	329	361.0%	-	0.0%	0.0%
Total Lejweleputswa			172 255	14 547	65 182	37.8%	65 307	37.9%	73 442	504.9%	59 610	409.8%	263 541	1811.1%	60 379	3011.1%	-1.3%
B	Setsoto	FS191	1 163	1 163	241	20.7%	29	2.5%	452	38.9%	61	5.3%	783	67.3%	-	28.0%	0.0%
B	Dihlabeng	FS192	151 057	-	524	0.3%	751	0.5%	598	0.0%	1 873	0.0%	3 746	0.0%	490	0.0%	282.4%
B	Nketoana	FS193	-	-	73	0.0%	27	0.0%	58	0.0%	213	0.0%	372	0.0%	31	2.1%	599.0%
B	Maluti-a-Phofung	FS194	-	-	339	0.0%	162	0.0%	509	0.0%	163	0.0%	1 172	0.0%	20	21913.4%	735.2%
B	Phumelela	FS195	9 030	3 168	108	1.2%	3 039	33.7%	8 126	256.5%	940	29.7%	12 213	385.5%	430	38.4%	118.8%
B	Mantsopa	FS196	9 974	10 920	0	0.0%	-	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.1%	-94.8%
C	Thabo Mofutsanyana	DC19	9 552	11 277	-	0.0%	-	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%	3 251	12.3%	18 287	68.9%	971	134.0%	234.7%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	467	0.0%	467	0.0%	264	100.8%	77.2%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Metsimaholo	FS204	11 619	2 565	204	1.8%	465	4.0%	645	25.2%	(398)	-15.5%	916	35.7%	11 081	135.7%	-103.6%
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			11 619	2 565	204	1.8%	465	4.0%	645	25.2%	69	2.7%	1 383	53.9%	11 345	132.4%	-99.4%
Total Free State			427 533	131 493	93 510	21.9%	86 545	20.2%	115 280	87.7%	124 972	95.0%	420 307	319.6%	108 950	179.3%	14.7%
GAUTENG																	
A	Ekurhuleni Metro	EKU	62 524	63 254	7 296	11.7%	15 408	24.6%	19 498	30.8%	19 748	31.2%	61 950	97.9%	110 891	64.4%	-82.2%
A	City Of Johannesburg	JHB	187 496	158 569	11 012	5.9%	18 901	10.1%	57 806	36.5%	207 815	131.1%	295 533	186.4%	3 062 683	2918.0%	-93.2%
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%	1 285 847	22.0%	6 826 263	116.7%	851 739	98.4%	51.0%
Total Metros			6 176 589	6 072 820	1 702 113	27.6%	1 413 300	22.9%	2 554 924	42.1%	1 513 409	24.9%	7 183 746	118.3%	4 025 313	258.0%	-62.4%
B	Emfuleni	GT421	1 052 768	-	200 087	19.0%	213 215	20.3%	27 362	0.0%	211	0.0%	440 875	0.0%	31 604	59.2%	-99.3%
B	Midvaal	GT422	1 430	3 259	151	10.5%	1 151	80.5%	546	16.7%	1 939	59.5%	3 786	116.2%	1 657	178.0%	17.0%
B	Lesedi	GT423	1 361	1 361	617	45.3%	308	22.6%	275	20.2%	27	2.0%	1 226	90.1%	8	6.8%	215.2%
C	Sedibeng	DC42	7 799	7 799	1 764	22.6%	547	7.0%	1 716	22.0%	1 850	23.7%	5 876	75.4%	1 202	72.7%	53.9%
Total Sedibeng			1 063 357	12 418	202 619	19.1%	215 220	20.2%	29 899	240.8%	4 026	32.4%	451 763	3638.0%	34 471	59.2%	-88.3%
B	Mogale City	GT481	18 881	31 634	650	3.4%	581	3.1%	1 623	5.1%	29 657	93.7%	32 510	102.8%	3 321	132.7%	793.1%
B	Randfontein	GT482	3 954	4 751	677	17.1%	888	22.5%	345	7.3%	302	6.4%	2 212	46.6%	274	32.7%	10.4%
B	Westonaria	GT483	-	-	(9)	0.0%	(32)	0.0%	(1)	0.0%	(382)	0.0%	(424)	0.0%	(1)	3.0%	72461.8%
B	Merafong City	GT484	2 012	2 012	146	7.3%	168	8.4%	675	33.6%	560	27.8%	1 549	77.0%	157	39.2%	257.0%
C	West Rand	DC48	3 331	3 384	607	18.2%	1 267	38.1%	717	21.2%	522	15.4%	3 114	92.0%	719	106.5%	-27.4%
Total West Rand			28 177	41 780	2 072	7.4%	2 872	10.2%	3 359	8.0%	30 659	73.4%	38 962	93.3%	4 470	87.7%	585.8%
Total Gauteng			7 268 124	6 127 019	1 906 803	26.2%	1 631 392	22.4%	2 588 181	42.2%	1 548 095	25.3%	7 674 471	125.3%	4 064 254	229.3%	-61.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	809 364	809 364	249 863	30.9%	152 396	18.8%	163 313	20.2%	180 350	22.3%	745 923	92.2%	142 175	89.1%	26.9%
	Total Metros		809 364	809 364	249 863	30.9%	152 396	18.8%	163 313	20.2%	180 350	22.3%	745 923	92.2%	142 175	89.1%	26.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	36	1.2%	15	0.7%	170	13.2%	50	29.5%	-70.0%
B	Umzumbe	KZN213	39 257	37 535	14 461	36.8%	5 865	14.9%	8 293	22.1%	8 307	22.1%	36 927	98.4%	-	97.2%	0.0%
B	uMuzwabantu	KZN214	11 964	698	3 322	27.8%	4 573	38.2%	2 362	338.5%	1 593	228.4%	11 851	1698.4%	2 237	757.5%	-28.8%
B	Eziqoleni	KZN215	15 976	-	13	0.1%	-	0.0%	34	0.0%	-	0.0%	47	0.0%	0	0.2%	-100.0%
B	Hibiscus Coast	KZN216	-	3 221	524	0.0%	660	0.0%	1 129	35.1%	2 546	79.0%	4 859	150.9%	565	71.8%	350.6%
C	Ugu	DC21	-	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	492	116.1%	-100.0%
	Total Ugu		68 745	43 343	18 396	26.8%	11 144	16.2%	11 853	27.3%	12 461	28.8%	53 854	124.3%	3 345	77.4%	272.6%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMngeni	KZN222	1 919	3 400	728	37.9%	861	44.9%	743	21.8%	863	25.4%	3 195	94.0%	1 736	274.7%	-50.3%
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%	1 852	49.4%	3 204	85.5%	67	1.8%	7 417	197.9%	38	412.4%	77.4%
B	Msunduzi	KZN225	-	-	255	0.0%	2 087	0.0%	1 967	0.0%	2 409	0.0%	6 718	0.0%	3 500	13.9%	-31.2%
B	Mkhambathini	KZN226	-	3 270	-	0.0%	-	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%	0.0%
C	uMgungundlovu	DC22	-	-	99	0.0%	90	0.0%	140	0.0%	-	0.0%	329	0.0%	-	25.4%	0.0%
	Total uMgungundlovu		6 029	10 417	3 376	56.0%	4 889	81.1%	6 054	58.1%	3 339	32.1%	17 659	169.5%	5 274	45.4%	-36.7%
B	Emnambithi/Ladysmith	KZN232	9 881	10 637	998	10.1%	67	0.7%	509	4.8%	93	0.9%	1 667	15.7%	202	23.2%	-54.1%
B	Indaka	KZN233	-	233	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	18 648	0.0%	-100.0%
B	Okhahlamba	KZN235	65	65	89	137.7%	49	75.2%	115	177.9%	9	13.5%	262	404.4%	-	0.0%	0.0%
B	Imbabazane	KZN236	8 500	-	-	0.0%	-	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%	0.0%
	Total Uthukela		18 445	10 935	1 088	5.9%	116	0.6%	624	5.7%	102	0.9%	1 929	17.6%	18 850	399.7%	-99.5%
B	Endumeni	KZN241	-	-	17 542	0.0%	11 139	0.0%	11 210	0.0%	11 178	0.0%	51 069	0.0%	11 836	282911.4%	-5.6%
B	Nquthu	KZN242	430	-	150	34.9%	123	28.7%	141	0.0%	106	0.0%	520	0.0%	245	223.7%	-56.6%
B	Msinga	KZN244	-	-	2	0.0%	-	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%	12 900	1006.8%	31 341	2446.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	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%	24 184	1887.4%	82 932	6472.3%	12 086	11666.3%	100.1%
B	Newcastle	KZN252	82 542	85 490	42 292	51.2%	31 769	38.5%	25 771	30.1%	(1 209)	-1.4%	98 622	115.4%	16 940	0.0%	-107.1%
B	eMadlangeni	KZN253	209	2	21	10.0%	21	10.0%	13	659.4%	-	0.0%	55	2759.7%	76	0.0%	-100.0%
B	Dannhauser	KZN254	19 364	-	8 351	43.1%	6 562	33.9%	8 012	0.0%	79	0.0%	23 004	0.0%	3	0.0%	2589.1%
C	Amajuba	DC25	200	280	3 276	1638.2%	17 271	8635.5%	3 097	1105.9%	45 564	16272.9%	69 208	24717.2%	200	87.4%	22710.6%
	Total Amajuba		102 315	85 772	53 940	52.7%	55 623	54.4%	36 893	43.0%	44 434	51.8%	190 890	222.6%	17 219	359.6%	158.0%
B	eDumbe	KZN261	4 180	4 179	20	0.5%	33	0.8%	177	4.2%	46	1.1%	277	6.6%	28	0.0%	67.9%
B	uPhongolo	KZN262	675	530	115	17.0%	69	10.3%	105	19.8%	109	20.6%	398	75.2%	(382)	447.5%	-128.6%
B	Abaqulusi	KZN263	3 567	6 309	169	4.7%	110	3.1%	276	4.4%	200	3.2%	755	12.0%	11	70.3%	1761.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	75	0.0%	75	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0	0.0%	-	0.0%	10 118	0.0%	12 513	0.0%	22 632	0.0%	274	104.1%	4461.2%
	Total Zululand		8 422	11 017	305	3.6%	213	2.5%	10 676	96.9%	12 943	117.5%	24 137	219.1%	(69)	373.7%	-18724.1%
B	Umhlabuyalingana	KZN271	644	-	-	0.0%	23	3.6%	44	0.0%	-	0.0%	67	0.0%	-	7.0%	0.0%
B	Jozini	KZN272	-	-	3 135	0.0%	1 761	0.0%	2 293	0.0%	(3)	0.0%	7 186	0.0%	-	68.1%	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	2 779	2 979	-	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%	-	0.0%	273	390.0%	-	0.0%	0.0%
	Total Umkhanyakude		3 603	3 049	3 171	88.0%	1 783	49.5%	2 574	84.4%	(3)	-0.1%	7 526	246.8%	-	53.4%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMhlatuze	KZN282	5 529	9 863	4 249	76.9%	2 469	44.7%	2 246	22.8%	3 075	31.2%	12 038	122.1%	1 581	104.8%	94.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	57	25.0%	215	94.6%	34	59.2%	68.5%
B	Mthonjaneni	KZN285	60	60	-	0.0%	60	100.0%	-	0.0%	-	0.0%	60	100.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	1 025	154	0.0%	120	0.0%	81	7.9%	87	8.5%	441	43.1%	181	0.0%	-52.2%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		5 736	11 176	4 493	78.3%	2 684	46.8%	2 359	21.1%	3 218	28.8%	12 755	114.1%	1 796	110.1%	79.2%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	-	-	60	0.0%	-	0.0%	-	0.0%	-	0.0%	60	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	166	154	28	16.6%	26	15.5%	210	136.4%	132	85.8%	396	256.8%	49 502	96.5%	-99.7%
B	Ndwedwe	KZN293	300	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7 399	1033.9%	-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%	338	23.1%	784	53.7%	-	0.3%	0.0%
	Total iLembe		1 460	1 616	90	6.2%	66	4.5%	614	38.0%	471	29.1%	1 241	76.8%	56 901	99.7%	-99.2%
B	Ingwe	KZN431	-	-	14 991	0.0%	-	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%	-	0.0%	4 071	0.0%	-100.0%
B	Greater Kokstad	KZN433	1 700	1 718	6	0.4%	2	0.1%	-	0.0%	-	0.0%	8	0.4%	382	53.1%	-100.0%
B	Ubuhlebezwe	KZN434	489	489	64	13.2%	8	1.6%	97	19.9%	1	0.2%	170	34.8%	50	2014.8%	-98.3%
B	Umzimkhulu	KZN435	10 715	10 715	4 464	41.7%	3 568	33.3%	3 125	29.2%	-	0.0%	11 158	104.1%	-	23.7%	0.0%
C	Sisonke	DC43	4 100	-	-	0.0%	-	0.0%	118	0.0%	16	0.0%	134	0.0%	37	7.0%	-56.4%
	Total Sisonke		17 004	12 922	19 526	114.8%	3 577	21.0%	3 340	25.8%	17	0.1%	26 460	204.8%	4 540	298.4%	-99.6%
	Total KwaZulu-Natal		1 041 553	1 000 892	376 446	36.1%	252 608	24.3%	254 737	25.5%	281 516	28.1%	1 165 307	116.4%	262 118	103.6%	7.4%
	LIMPOPO																
B	Greater Giyani	LIM331	62	1 011	390	631.5%	65	105.4%	242	23.9%	31	3.0%	727	71.9%	(37)	32.2%	-182.1%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	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%	(1 028)	-416193.9%	-	29324.7%	0	39.3%	-6853426.7%
B	Ba-Phalaborwa	LIM334	-	230	-	0.0%	-	0.0%	2 687	1168.3%	-	0.0%	2 687	1168.3%	-	0.0%	0.0%
B	Maruleng	LIM335	-	151	17	0.0%	-	0.0%	83	55.0%	28	18.4%	128	84.5%	-	0.0%	0.0%
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%	(970)	-69.6%	3 615	259.6%	(37)	37.8%	2503.1%
B	Musina	LIM341	11	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	72489.3%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	195	0.0%	-	0.0%	195	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	659	569	1 758	266.9%	1 904	289.1%	1 786	314.2%	3 678	647.0%	9 126	1605.2%	3 677	724.9%	0.0%
B	Makhado	LIM344	24 819	24 819	8 390	33.8%	7 534	30.4%	47 783	192.5%	7 894	31.8%	71 601	288.5%	7 759	0.0%	1.7%
C	Vhembe	DC34	65 906	49 607	40 746	61.8%	33 538	50.9%	14 919	30.1%	18 141	36.6%	107 344	216.4%	611	193.6%	2867.9%
	Total Vhembe		91 394	74 995	50 894	55.7%	42 975	47.0%	64 683	86.3%	29 713	39.6%	188 265	251.0%	12 048	260.4%	146.6%
B	Blouberg	LIM351	196	1 097	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	44 874	44 874	1 340	3.0%	21 864	48.7%	25 805	57.5%	1 119	2.5%	50 127	111.7%	1 793	203.6%	-37.6%
B	Molemole	LIM353	892	1 004	-	0.0%	1 004	112.5%	-	0.0%	-	0.0%	1 004	100.0%	-	3263.5%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	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%	0.0%
C	Capricorn	DC35	-	-	16 832	0.0%	-	0.0%	-	0.0%	-	0.0%	16 832	0.0%	-	0.0%	0.0%
	Total Capricorn		45 962	67 245	18 171	39.5%	22 867	49.8%	25 805	38.4%	1 119	1.7%	67 962	101.1%	1 793	207.8%	-37.6%
B	Thabazimbi	LIM361	853	853	132	15.5%	145	17.0%	105	12.3%	38	4.4%	419	49.2%	256	70.9%	-85.3%
B	Lephalale	LIM362	-	-	66	0.0%	-	0.0%	-	0.0%	-	0.0%	66	0.0%	-	46.6%	0.0%
B	Mookgopong	LIM364	115	55	2	1.6%	(1)	-1.2%	131	237.3%	1	2.4%	132	240.5%	0	21.1%	201.2%
B	Modimolle	LIM365	963	963	18	1.8%	270	28.0%	109	11.4%	184	19.1%	581	60.3%	589	314.2%	-68.8%
B	Bela Bela	LIM366	700	700	1 331	190.1%	(221)	-31.6%	281	40.1%	175	25.0%	1 566	223.6%	40	37.6%	335.7%
B	Mogalakwena	LIM367	19 387	19 387	1 378	7.1%	2 018	10.4%	1 477	7.6%	1 154	6.0%	6 027	31.1%	4 734	852.2%	-75.6%
C	Waterberg	DC36	1 298	213	226	17.4%	342	26.4%	127	59.7%	-	0.0%	695	327.0%	550	173.5%	-100.0%
	Total Waterberg		23 316	22 170	3 152	13.5%	2 552	10.9%	2 230	10.1%	1 552	7.0%	9 486	42.8%	6 169	333.5%	-74.8%
B	Ephraim Mogale	LIM471	-	-	13 403	0.0%	-	0.0%	1 787	0.0%	-	0.0%	15 190	0.0%	-	16.8%	0.0%
B	Elias Motsoaledi	LIM472	42 691	42 691	665	1.6%	1 043	2.4%	1 738	4.1%	29 301	68.6%	32 746	76.7%	1 402	45.4%	1989.6%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	23 278	23 225	9 544	41.0%	7 980	34.3%	5 857	25.2%	125	0.5%	23 505	101.2%	645	105.3%	-80.6%
B	Greater Tubatse	LIM475	350	350	-	0.0%	-	0.0%	477	136.4%	-	0.0%	477	136.4%	52	74.4%	-100.0%
C	Sekhukhune	DC47	888 851	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		955 169	66 266	23 612	2.5%	9 023	0.9%	9 859	14.9%	29 425	44.4%	71 919	108.5%	2 098	58.0%	1302.4%
	Total Limpopo		1 117 403	232 068	96 236	8.6%	77 482	6.9%	106 690	46.0%	60 839	26.2%	341 247	147.0%	22 071	186.8%	175.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	578	641	-	0.0%	(29)	-5.1%	254	39.6%	190	29.7%	415	64.7%	-	0.0%	0.0%
B	Msukaligwa	MP302	865	865	655	75.7%	(172)	-19.9%	266	30.8%	142	16.4%	891	103.0%	572	74.2%	-75.2%
B	Mkhondo	MP303	258	555	3 732	1446.5%	(1 354)	-524.8%	1 441	259.5%	2 579	464.4%	6 398	1152.2%	(1 571)	-438.2%	-264.2%
B	Pixley Ka Seme (MP)	MP304	-	-	150	0.0%	25	0.0%	2	0.0%	-	0.0%	176	0.0%	755	9885.9%	-100.0%
B	Lekwa	MP305	1 670	40 691	5 971	357.6%	8 931	534.8%	5 955	14.6%	7 842	19.3%	28 699	70.5%	5 970	19876.7%	31.3%
B	Dipaleseng	MP306	(31)	(31)	(324)	1031.0%	-	0.0%	-	0.0%	-	0.0%	(324)	1031.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	3 410	9 624	498	14.6%	1 198	35.1%	1 758	18.3%	13 596	141.3%	17 049	177.1%	125	8902.0%	10747.4%
C	Gert Sibande	DC30	27	40	13	48.9%	3	12.2%	21	52.0%	10	25.1%	47	119.0%	9	104.2%	14.5%
Total Gert Sibande			6 777	52 385	10 695	157.8%	8 601	126.9%	9 697	18.5%	24 359	46.5%	53 351	101.8%	5 861	1004.7%	315.6%
B	Victor Khanye	MP311	-	-	5 322	0.0%	7 360	0.0%	7 238	0.0%	7 137	0.0%	27 057	0.0%	6 128	98.3%	16.5%
B	Emalahleni (Mp)	MP312	-	-	13	0.0%	-	0.0%	1	0.0%	-	0.0%	14	0.0%	269	2758.9%	-100.0%
B	Steve Tshwete	MP313	45 134	46 656	9 206	20.4%	4 821	10.7%	9 220	19.8%	1 400	3.0%	24 648	52.8%	4 343	90.3%	-67.8%
B	Emakhazeni	MP314	-	-	-	0.0%	-	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%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	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%	0.0%
Total Nkangala			45 134	46 656	14 541	32.2%	12 182	27.0%	16 460	35.3%	8 537	18.3%	51 718	110.8%	10 740	95.8%	-20.5%
B	Thaba Chhweu	MP321	524	524	17	3.2%	226	43.1%	191	36.6%	115	21.9%	549	104.8%	2 119	8736.4%	-94.6%
B	Mbombela	MP322	11 133	256 127	65 750	590.6%	61 917	556.2%	68 595	26.8%	63 562	24.8%	259 824	101.4%	2 368	91.4%	2584.1%
B	Umjindi	MP323	-	-	5	0.0%	5	0.0%	10	0.0%	(13)	0.0%	7	-	-	1396660.0%	0.0%
B	Nkomazi	MP324	2 177	2 177	3 410	156.6%	1 626	74.7%	437	20.1%	1 643	75.5%	7 116	326.8%	3 086	217.3%	-46.8%
B	Bushbuckridge	MP325	522	143 330	223 206	42742.2%	28 526	5462.5%	18 883	13.2%	1 890	1.3%	272 505	190.1%	(1 393)	101.7%	-235.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			14 356	402 158	292 388	2036.7%	92 300	642.9%	88 117	21.9%	67 196	16.7%	540 001	134.3%	6 180	118.0%	987.2%
Total Mpumalanga			66 267	501 200	317 623	479.3%	113 083	170.6%	114 273	22.8%	100 092	20.0%	645 071	128.7%	22 782	122.3%	339.4%
NORTH WEST																	
B	Moretele	NW371	6 045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	76 748	0.0%	6	0.0%	5 050	0.0%	44 395	0.0%	126 199	0.0%	27 405	131.8%	62.0%
B	Rustenburg	NW373	3 008	3 118	636	21.2%	81	2.7%	72	2.3%	87	2.8%	876	28.1%	37	71.3%	132.2%
B	Kgetlengrivier	NW374	-	790	-	0.0%	25 597	0.0%	-	0.0%	-	0.0%	25 597	3240.1%	10	1.0%	-100.0%
B	Moses Kotane	NW375	914	914	-	0.0%	198	21.6%	156	17.1%	42	4.6%	396	43.3%	-	5.3%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			9 967	4 822	77 384	776.4%	25 882	259.7%	5 278	109.4%	44 524	923.3%	153 068	3174.1%	27 453	175.2%	62.2%
B	Ratlou	NW381	13 889	15 389	-	0.0%	-	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	8.5%	0	1.5%	1	28.2%	0	0.0%	-90.1%
B	Mafikeng	NW383	154 519	100 272	12 029	7.8%	40 363	26.1%	34 818	34.7%	24 921	24.9%	112 132	111.8%	27 791	107987.5%	-10.3%
B	Ditsobotla	NW384	1 200	1 200	40 498	3374.8%	30 414	2534.5%	29 153	2429.4%	11 324	943.6%	111 389	9282.4%	10 377	12185.4%	9.1%
B	Ramotshere Moiloa	NW385	18 698	18 698	1	0.0%	93	0.5%	18	0.1%	24	0.1%	136	0.7%	0	0.0%	79810.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			188 308	135 561	52 528	27.9%	70 871	37.6%	63 989	47.2%	36 269	26.8%	223 657	165.0%	38 169	62.3%	-5.0%
B	Naledi (Nw)	NW392	210	210	21	10.2%	2	0.8%	5	2.4%	38	18.1%	66	31.5%	21	0.6%	82.7%
B	Mamusa	NW393	49	49	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	311.9%	0.0%
B	Greater Taung	NW394	14 133	14 133	18 558	131.3%	1 222	8.6%	107	0.8%	1 203	8.5%	21 090	149.2%	9	153.8%	13723.9%
B	Lekwa-Teemane	NW396	1 050	223	50	4.8%	115	10.9%	(7)	-3.1%	83	37.2%	241	108.0%	90	94.7%	-7.7%
B	Molopo-Kagisano	NW397	-	-	5 520	0.0%	-	0.0%	-	0.0%	-	0.0%	5 520	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	34 605	34 605	15 006	43.4%	14 527	42.0%	8 647	25.0%	226	0.7%	38 406	111.0%	61	69.4%	268.1%
Total Dr Ruth Segomotsi Mompati			50 047	49 220	39 155	78.2%	15 866	31.7%	8 752	17.8%	1 549	3.1%	65 323	132.7%	181	34.4%	757.7%
B	Ventersdorp	NW401	-	120	24	0.0%	78	0.0%	124	103.0%	36	29.6%	261	217.7%	-	0.0%	0.0%
B	Tlokwe	NW402	395	1 094	266	67.2%	277	69.9%	153	14.0%	638	58.3%	1 333	121.9%	1 625	201.8%	-60.7%
B	City Of Matlosana	NW403	283	19 520	75 237	26619.8%	142 975	50586.3%	49 310	252.6%	31 713	162.5%	299 235	1533.0%	3 733	6474.3%	749.4%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	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%	-	0.0%	593	60.8%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			1 028	21 709	75 527	7346.9%	143 330	13942.3%	50 179	231.1%	32 387	149.2%	301 422	1388.5%	5 358	916.6%	504.4%
Total North West			249 350	211 312	244 595	98.1%	255 948	102.6%	128 198	60.7%	114 729	54.3%	743 469	351.8%	71 160	85.7%	61.2%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	222	241	29	12.9%	27	12.1%	22	9.2%	2	0.8%	80	33.1%	23	1699.9%	-91.9%
B	Ga-Segonyana	NC452	(89)	371	124	-138.2%	81	-90.9%	203	54.7%	43	11.5%	451	121.5%	(25)	90.8%	-274.4%
B	Gamagara	NC453	17 168	22 914	5 364	31.2%	322	1.9%	315	1.4%	380	1.7%	6 381	27.8%	-	39.5%	0.0%
C	John Taolo Gaetsewe	DC45	409	409	51	12.4%	206	50.3%	134	32.8%	33	8.0%	423	103.5%	(598)	14.8%	-105.5%
	Total John Taolo Gaetsewe		17 710	23 935	5 567	31.4%	636	3.6%	675	2.8%	457	1.9%	7 335	30.6%	(600)	41.5%	-176.2%
B	Richtersveld	NC061	3 404	15 721	270	7.9%	441	13.0%	2 934	18.7%	527	3.4%	4 172	26.5%	89	3.9%	493.6%
B	Nama Khoi	NC062	985	985	(13)	-1.3%	126	12.8%	226	23.0%	490	49.7%	829	84.1%	-	-5.3%	0.0%
B	Kamiesberg	NC064	-	-	3 804	0.0%	3 829	0.0%	3 655	0.0%	9	0.0%	11 297	0.0%	19	0.0%	-51.3%
B	Hantam	NC065	91	133	41	44.8%	82	90.2%	29	22.0%	51	38.4%	203	152.7%	55	79.7%	-7.7%
B	Karoo Hoogland	NC066	3	3	3 665	138928.4%	10	361.7%	81	3077.2%	78	2956.7%	3 834	145324.0%	88	415444.2%	-11.4%
B	Khai-Ma	NC067	14 089	15 253	45	0.3%	3 306	23.5%	1 370	9.0%	1 729	11.3%	6 450	42.3%	2 835	44.8%	-39.0%
C	Namakwa	DC6	71 984	71 984	122	0.2%	397	0.6%	458	0.6%	448	0.6%	1 426	2.0%	306	0.0%	46.3%
	Total Namakwa		90 555	104 078	7 934	8.8%	8 191	9.0%	8 753	8.4%	3 333	3.2%	28 211	27.1%	3 392	17.8%	-1.8%
B	Ubuntu	NC071	441	441	4 386	994.1%	55	12.4%	168	38.0%	95	21.5%	4 703	1066.0%	337	90.6%	-71.9%
B	Umsobomvu	NC072	3 846	130	1 491	38.8%	1 030	26.8%	1 225	94.5%	1 421	1095.3%	5 167	3982.4%	372	4672.8%	281.8%
B	Emthanjeni	NC073	36	36	-	0.0%	-	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%	-	0.0%	-	98.3%	-100.0%
B	Renosterberg	NC075	103	103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	115	13.5%	-100.0%
B	Thembelihle	NC076	425	425	118	27.7%	108	25.4%	160	37.7%	127	30.0%	513	120.9%	75	94.7%	69.1%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	1	0.0%	39	0.0%	41	0.0%	19	48658.3%	108.2%
C	Pixley Ka Seme (Nc)	DC7	2 978	2 978	961	32.3%	983	33.0%	502	16.8%	602	20.2%	3 048	102.3%	102	93.4%	492.4%
	Total Pixley ka Seme (NC)		13 954	10 237	6 955	49.8%	2 176	15.6%	2 056	20.1%	2 285	22.3%	13 471	131.6%	1 077	100.3%	112.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(14)	0.0%	-100.0%
B	!Kail! Garib	NC082	271	250	-	0.0%	-	0.0%	2	0.6%	2	0.9%	4	1.5%	21	26.6%	-88.8%
B	!Khara Hais	NC083	60 594	1 250	336	0.6%	162	0.3%	719	57.5%	142	11.3%	1 359	108.7%	89	79.9%	59.6%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 791	9103.6%	-100.0%
B	Tsantsabane	NC085	12 289	12 289	3 515	28.6%	4 382	35.7%	1 789	14.6%	565	4.6%	10 250	83.4%	10 188	527.2%	-94.5%
B	Kgatelopele	NC086	-	-	149	0.0%	-	0.0%	44	0.0%	94	0.0%	287	0.0%	108	14566.7%	-12.7%
C	Siyanda	DC8	-	-	50	0.0%	27	0.0%	183	0.0%	90	0.0%	350	0.0%	68	22.1%	32.7%
	Total Siyanda		73 154	13 789	4 049	5.5%	4 571	6.2%	2 736	19.8%	893	6.5%	12 250	88.8%	14 250	741.6%	-93.7%
B	Sol Plaatje	NC091	8 781	5 181	4 746	54.0%	1 107	12.6%	1 200	23.2%	2 675	51.6%	9 728	187.8%	2 431	85.3%	10.1%
B	Dikgatlong	NC092	-	-	59	0.0%	1	0.0%	1	0.0%	2	0.0%	62	0.0%	5	5.7%	-66.3%
B	Magareng	NC093	-	-	-	0.0%	-	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%	56	57.9%	137	142.7%	(10)	18.8%	-665.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 877	5 277	4 838	54.5%	1 111	12.5%	1 247	23.6%	2 733	51.8%	9 928	188.1%	2 426	61.4%	12.6%
	Total Northern Cape		204 250	157 316	29 343	14.4%	16 684	8.2%	15 466	9.8%	9 701	6.2%	71 194	45.3%	20 546	73.4%	-52.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Corporate Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 614 674	2 473 288	567 074	21.7%	545 959	20.9%	635 207	25.7%	588 073	23.8%	2 336 313	94.5%	606 039	83.5%	-3.0%
	Total Metros		2 614 674	2 473 288	567 074	21.7%	545 959	20.9%	635 207	25.7%	588 073	23.8%	2 336 313	94.5%	606 039	83.5%	-3.0%
B	Matzikama	WC011	1 858	865	(139)	-7.5%	143	7.7%	183	21.2%	523	60.5%	710	82.1%	129	101.8%	306.9%
B	Cederberg	WC012	7 908	5 948	2 278	28.8%	(964)	-12.2%	2 240	37.7%	1 403	23.6%	4 956	83.3%	1 015	104.4%	38.3%
B	Bergrivier	WC013	3 451	5 002	168	4.9%	2 286	66.3%	76	1.5%	34	0.7%	2 565	51.3%	289	18.0%	-88.1%
B	Saldanha Bay	WC014	1 255	1 256	257	20.5%	572	45.6%	328	26.1%	389	30.9%	1 545	123.0%	968	99.1%	-59.9%
B	Swartland	WC015	912	912	288	31.6%	169	18.5%	388	42.5%	145	15.9%	990	108.6%	139	54.5%	4.2%
C	West Coast	DC1	21 015	21 015	24 997	118.9%	25 248	120.1%	17 075	81.3%	10 491	49.9%	77 812	370.3%	2 769	980.3%	278.9%
	Total West Coast		36 398	34 998	27 850	76.5%	27 454	75.4%	20 290	58.0%	12 985	37.1%	88 579	253.1%	5 308	145.5%	144.6%
B	Witzenberg	WC022	3 453	3 453	168	4.9%	562	16.3%	200	5.8%	107	3.1%	1 038	30.1%	62	6.3%	73.7%
B	Drakenstein	WC023	5 115	7 454	307	6.0%	252	4.9%	211	2.8%	389	5.2%	1 159	15.5%	1 297	30.1%	-70.0%
B	Stellenbosch	WC024	7 792	8 173	638	8.2%	223	2.9%	1 230	15.0%	2 005	24.5%	4 096	50.1%	438	29.6%	357.5%
B	Breedevale Valley	WC025	2 744	2 744	597	21.7%	622	22.7%	744	27.1%	1 410	51.4%	3 372	122.9%	1 212	57.7%	16.3%
B	Langeberg	WC026	9 225	1 350	196	2.1%	485	5.3%	259	19.2%	330	24.4%	1 270	94.1%	69	20.2%	375.5%
C	Cape Winelands DM	DC2	35 099	34 805	5 213	14.9%	7 438	21.2%	4 215	12.1%	7 485	21.5%	24 352	70.0%	8 029	80.1%	-6.8%
	Total Cape Winelands		63 428	57 979	7 119	11.2%	9 582	15.1%	6 859	11.8%	11 727	20.2%	35 287	60.9%	11 107	55.9%	5.6%
B	Theewaterskloof	WC031	4 494	6 275	457	10.2%	767	17.1%	1 889	30.1%	842	13.4%	3 955	63.0%	13 202	346.0%	-93.6%
B	Overstrand	WC032	2 654	12 992	3 409	137.7%	3 409	128.4%	1 623	12.5%	1 683	13.0%	10 369	79.8%	5 002	242.4%	-66.4%
B	Cape Agulhas	WC033	29 436	29 436	2 582	8.8%	9 160	31.1%	3 970	13.5%	313	1.1%	16 025	54.4%	306	59.0%	2.4%
B	Swellendam	WC034	1 240	1 240	156	12.6%	79	6.4%	53	4.3%	210	17.0%	498	40.2%	30	17.7%	611.9%
C	Overberg	DC3	1 532	892	(29)	-1.9%	4	0.3%	4	0.5%	38	1.9%	17	1.9%	1 162	381.2%	-96.7%
	Total Overberg		39 357	50 835	6 818	17.3%	13 420	34.1%	7 539	14.8%	3 087	6.1%	30 865	60.7%	19 702	205.5%	-84.3%
B	Kannaland	WC041	12 080	12 206	8 937	74.0%	583	4.8%	1 019	8.3%	1 002	8.2%	11 541	94.5%	711	66.0%	40.9%
B	Hessequa	WC042	4 439	2 430	498	11.2%	722	16.3%	545	22.4%	499	20.5%	2 263	93.1%	8 940	656.2%	-94.4%
B	Mossel Bay	WC043	1 036	1 476	2	0.2%	131	12.6%	247	16.8%	428	29.0%	808	54.7%	530	102.7%	-19.2%
B	George	WC044	37 852	38 098	7 809	20.6%	348	0.9%	1 280	3.4%	741	1.9%	10 178	26.7%	804	21.3%	-7.8%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	1 408	1.7%	2 695	3.3%	11 167	0.0%	-87.4%
B	Knysna	WC048	45 020	48 849	10 980	24.4%	15 328	34.0%	11 409	23.4%	9 561	19.6%	47 278	96.8%	10 952	91.8%	-12.7%
C	Eden	DC4	428	507	115	26.9%	1	0.3%	4	0.7%	(7)	-1.4%	113	22.2%	60	79.1%	-111.6%
	Total Eden		100 854	185 822	28 084	27.8%	18 207	18.1%	14 952	8.0%	13 633	7.3%	74 876	40.3%	33 163	139.9%	-58.9%
B	Laingsburg	WC051	2 569	6 775	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	32	0.8%	-100.0%
B	Prince Albert	WC052	2 338	2 338	87	3.7%	390	16.7%	355	15.2%	905	38.7%	1 737	74.3%	503	84.7%	79.8%
B	Beaufort West	WC053	3 508	3 508	84	2.4%	79	2.2%	88	2.5%	99	10.0%	349	79.8%	79	748.9%	25.3%
C	Central Karoo	DC5	13 389	13 782	62	0.5%	536	4.0%	952	6.9%	1 442	10.5%	2 992	21.7%	53	22.1%	2644.8%
	Total Central Karoo		21 804	26 404	232	1.1%	1 005	4.6%	1 395	5.3%	2 446	9.3%	5 078	19.2%	667	81.5%	266.8%
	Total Western Cape		2 876 515	2 829 326	637 177	22.2%	615 627	21.4%	686 243	24.3%	631 950	22.3%	2 570 997	90.9%	675 986	89.3%	-6.5%
	Total National		13 616 769	11 528 345	3 754 392	27.6%	3 135 060	23.0%	4 115 683	35.7%	2 919 388	25.3%	13 924 523	120.8%	5 429 097	169.1%	-46.2%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	23 599	31 313	2 626	11.1%	3 121	13.2%	3 059	9.8%	6 217	19.9%	15 024	48.0%	8 538	41.2%	-27.2%
A	Nelson Mandela Bay	NMA	79 449	79 449	(925)	-1.2%	106 062	133.5%	15 273	19.2%	94 125	118.5%	214 536	270.0%	49 117	511.6%	91.6%
	Total Metros		103 049	110 763	1 701	1.7%	109 183	106.0%	18 333	16.6%	100 343	90.6%	229 560	207.3%	57 655	314.7%	74.0%
B	Camdeboo	EC101	11 860	11 860	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	35	0.0%	-100.0%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	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%	(0)	0.0%	142	24.8%	-100.0%
B	Makana	EC104	770	-	64	8.3%	77	10.0%	109	0.0%	134	0.0%	383	0.0%	(65)	2.4%	-305.8%
B	Ndlambe	EC105	2 436	2 436	594	24.4%	1 029	42.3%	1 021	41.9%	462	18.9%	3 106	127.5%	343	38.6%	34.5%
B	Sundays River Valley	EC106	995	995	50	5.1%	9	0.9%	5	0.5%	62	6.2%	126	12.6%	4	2.8%	1509.5%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	1 015	67.7%	1 837	122.4%	410	27.0%	147.6%
B	Kou-Kamma	EC109	-	2 234	84	0.0%	528	0.0%	(11)	-0.5%	1 260	56.4%	1 862	83.3%	18	2.0%	6912.8%
C	Cacadu	DC10	107 961	105 803	1 325	1.2%	1 857	1.7%	1 315	1.2%	232	0.2%	4 729	4.5%	3 878	23.4%	-94.0%
	Total Cacadu		129 901	124 828	2 389	1.8%	3 845	3.0%	2 643	2.1%	3 165	2.5%	12 043	9.6%	4 766	17.8%	-33.6%
B	Mbhashe	EC121	720	720	154	21.4%	170	23.6%	175	24.3%	673	93.5%	1 172	162.8%	5	36.8%	13421.9%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	6	0.0%	-	0.0%	6	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	626	1 841	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	73	0.0%	-100.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	1 144	0.0%	1 144	0.0%	634	99.0%	80.4%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	1 438	1 438	623	43.3%	393	27.3%	5	0.3%	309	21.5%	1 329	92.4%	9	58.5%	3295.1%
C	Amathole	DC12	98 060	98 060	39 335	40.1%	24 770	25.3%	33 819	34.5%	5 271	5.4%	103 196	105.2%	0	59.6%	2928562.2%
	Total Amathole		103 593	104 809	40 111	38.7%	25 333	24.5%	34 006	32.4%	7 398	7.1%	106 848	101.9%	722	60.4%	925.4%
B	Inxuba Yethemba	EC131	-	-	40	0.0%	16	0.0%	8	0.0%	53	0.0%	117	0.0%	(4)	3.1%	-1283.6%
B	Tsolwana	EC132	3 725	4 660	1 754	47.1%	914	24.5%	1 319	28.3%	13	0.3%	4 000	85.8%	101	115.7%	-87.1%
B	Inkwanca	EC133	720	720	-	0.0%	30	4.2%	-	0.0%	-	0.0%	30	4.2%	-	0.0%	0.0%
B	Lukhanji	EC134	1 607	291	66	4.1%	80	5.0%	106	36.5%	85	29.0%	337	115.5%	270	115.1%	-68.7%
B	Intsika Yethu	EC135	-	-	2	0.0%	146	0.0%	(0)	0.0%	0	0.0%	148	0.0%	-	-3.2%	0.0%
B	Emalahleni (Ec)	EC136	-	-	252	0.0%	0	0.0%	500	0.0%	1	0.0%	754	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	(81)	0.0%	-	0.0%	380	0.0%	-	0.0%	299	0.0%	(561)	0.0%	-100.0%
B	Sakhisizwe	EC138	5 071	5 071	1 872	36.9%	1 318	26.0%	2 115	41.7%	1 767	34.8%	7 071	139.4%	4 204	13.8%	-58.0%
C	Chris Hani	DC13	1 241	1 241	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 365	11 984	3 905	31.6%	2 504	20.3%	4 427	36.9%	1 919	16.0%	12 756	106.4%	4 010	22.4%	-52.1%
B	Elundini	EC141	1 124	1 124	323	28.8%	15	1.4%	845	75.2%	463	41.2%	1 647	146.5%	186	71.6%	148.4%
B	Senqu	EC142	2 900	10 776	2 900	100.0%	107	3.7%	-	0.0%	-	0.0%	3 007	27.9%	6 050	69.6%	-100.0%
B	Maletswai	EC143	4 593	4 593	-	0.0%	67	1.5%	51	1.1%	(38)	-0.8%	81	1.8%	95	227.1%	-139.6%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	550	550	425	77.2%	766	139.3%	513	93.3%	4 649	845.4%	6 353	1155.2%	2 473	104.8%	88.0%
	Total Joe Gqabi		9 167	17 043	3 648	39.8%	955	10.4%	1 410	8.3%	5 075	29.8%	11 088	65.1%	8 804	80.4%	-42.4%
B	Ngquza Hills	EC153	986	986	5	0.5%	-	0.0%	-	0.0%	-	0.0%	5	0.5%	469	30.0%	-100.0%
B	Port St Johns	EC154	-	-	8 560	0.0%	-	0.0%	-	0.0%	-	0.0%	8 560	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	1 500	0.0%	6 500	0.0%	1 699	0.0%	-	0.0%	9 699	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	2 768	2 768	-	0.0%	3 040	109.8%	2 320	83.8%	0	0.0%	5 361	193.6%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	7 361	8 058	109	1.5%	589	8.0%	1 187	14.7%	305	3.8%	2 190	27.2%	(500)	-0.6%	-161.1%
C	O .R. Tambo	DC15	89 499	89 499	-	0.0%	-	0.0%	9	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		100 615	101 311	10 174	10.1%	10 129	10.1%	5 215	5.1%	306	0.3%	25 824	25.5%	(31)	32.5%	-1072.2%
B	Matatiele	EC441	-	-	20	0.0%	242	0.0%	48	0.0%	1 094	0.0%	1 405	0.0%	23	0.0%	4593.8%
B	Umtzimvubu	EC442	2 062	2 466	30	1.5%	27	1.3%	0	0.0%	0	0.0%	58	2.4%	0	12.0%	54.2%
B	Mbizana	EC443	-	-	1 139	0.0%	2 529	0.0%	1 497	0.0%	1 031	0.0%	6 197	0.0%	1 445	13.4%	-28.6%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	-	14.3%	0.0%
	Total Alfred Nzo		2 062	2 466	1 189	57.7%	2 799	135.7%	1 546	62.7%	2 126	86.2%	7 660	310.6%	1 468	14.4%	44.8%
	Total Eastern Cape		460 751	473 203	63 118	13.7%	154 749	33.6%	67 580	14.3%	120 331	25.4%	405 777	85.8%	77 393	97.2%	55.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	7 369	7 369	1 155	15.7%	1 410	19.1%	744	10.1%	1 358	18.4%	4 666	63.3%	572	40.0%	137.5%
Total Metros			7 369	7 369	1 155	15.7%	1 410	19.1%	744	10.1%	1 358	18.4%	4 666	63.3%	572	40.0%	137.5%
B	Letsemeng	FS161	536	619	5	1.0%	130	24.2%	36	5.9%	-	0.0%	171	27.7%	-	0.0%	0.0%
B	Kopanong	FS162	17	-	-	0.0%	-	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%	0.0%
B	Naledi (Fs)	FS164	776	-	335	43.2%	139	17.9%	117	15.1%	67	8.6%	658	84.8%	100	69.9%	-33.2%
C	Xhariep	DC16	13 059	15 708	2 043	15.6%	3 009	23.0%	970	6.2%	1 820	11.6%	7 841	49.9%	14	56.3%	12901.1%
Total Xhariep			15 230	18 430	2 383	15.6%	3 278	21.5%	1 123	6.1%	1 887	10.2%	8 671	47.0%	114	57.1%	1552.1%
B	Masilonyana	FS181	-	-	-	0.0%	-	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%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	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%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	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%	110	13.9%	393	49.7%	-	44.2%	0.0%
Total Lejweleputswa			790	790	185	23.4%	-	0.0%	98	12.4%	110	13.9%	393	49.7%	-	44.2%	0.0%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	93	0.0%	118	0.0%	362	0.0%	(250)	0.0%	324	0.0%	50	0.0%	-598.3%
B	Nketoana	FS193	3	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	266.7%	-100.0%
B	Maluti-a-Phofung	FS194	395	713	183	46.3%	103	26.1%	156	21.9%	83	11.7%	525	73.7%	371	185.5%	-77.6%
B	Phumelela	FS195	22	16	6	27.4%	2	7.1%	7	42.9%	1 007	6294.3%	1 022	6384.3%	3	1676.2%	37717.9%
B	Mantsopa	FS196	2 989	2 755	-	0.0%	564	18.9%	-	0.0%	208	7.6%	772	28.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	6 121	11 078	790	12.9%	-	0.0%	961	8.7%	-	0.0%	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%	1 049	7.2%	4 394	30.2%	427	11.6%	145.8%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	30	0.0%	30	0.0%	233	61.1%	-87.3%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	916	541	136	14.9%	134	14.6%	110	20.2%	118	21.9%	498	92.0%	896	83.6%	-86.8%
B	Mafube	FS205	-	-	-	0.0%	-	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%	0.0%
Total Fezile Dabi			916	541	136	14.9%	134	14.6%	110	20.2%	148	27.4%	527	97.5%	1 129	61.6%	-86.9%
Total Free State			33 835	41 694	4 931	14.6%	5 608	16.6%	3 560	8.5%	4 552	10.9%	18 651	44.7%	2 242	51.4%	103.1%
GAUTENG																	
A	Ekurhuleni Metro	EKU	10 065	11 715	473	4.7%	500	5.0%	647	5.5%	1 409	12.0%	3 029	25.9%	774	17.7%	82.0%
A	City Of Johannesburg	JHB	527 936	463 997	70 248	13.3%	177 344	33.6%	80 106	17.3%	87 652	18.9%	415 349	89.5%	91 801	24.0%	-4.5%
A	City Of Tshwane	TSH	122 765	123 267	10 243	8.3%	12 787	10.4%	17 654	14.3%	87 874	71.3%	128 559	104.3%	57 414	94.0%	53.1%
Total Metros			660 766	598 979	80 964	12.3%	190 631	28.9%	98 407	16.4%	176 935	29.5%	546 937	91.3%	149 990	34.0%	18.0%
B	Emfuleni	GT421	129 097	103 031	391	0.3%	383	0.3%	1 536	1.5%	2 343	2.3%	4 653	4.5%	404	142.9%	480.7%
B	Midvaal	GT422	2 320	1 660	531	22.9%	409	17.6%	773	46.6%	1 152	69.4%	2 865	172.6%	771	75.6%	49.4%
B	Lesedi	GT423	1 699	1 699	1 940	114.2%	612	36.0%	397	23.4%	860	50.6%	3 808	224.2%	2 334	152.8%	-63.2%
C	Sedibeng	DC42	14 000	14 000	13	0.1%	2	0.0%	2	0.0%	5	0.0%	22	0.2%	3	0.1%	55.0%
Total Sedibeng			147 116	120 390	2 874	2.0%	1 406	1.0%	2 709	2.3%	4 360	3.6%	11 349	9.4%	3 512	17.8%	24.2%
B	Mogale City	GT481	22 417	2 431	646	2.9%	366	1.6%	802	33.0%	575	23.6%	2 389	98.3%	865	19.3%	-33.6%
B	Randfontein	GT482	4 709	4 221	617	13.1%	1 893	40.2%	746	17.7%	633	15.0%	3 888	92.1%	483	49.4%	31.0%
B	Westonaria	GT483	34	34	6	18.9%	12	34.5%	36 129	106123.8%	8	24.6%	36 155	106201.8%	5	27.3%	77.7%
B	Merafong City	GT484	199 708	199 708	44	0.0%	52 925	26.5%	42	0.0%	65	0.0%	53 075	26.6%	64	0.0%	1.7%
C	West Rand	DC48	15 651	38 487	1 456	9.3%	161	1.0%	185	0.5%	1 486	3.9%	3 289	8.5%	2 835	79.1%	-47.6%
Total West Rand			242 518	244 882	2 769	1.1%	55 357	22.8%	37 904	15.5%	2 767	1.1%	98 797	40.3%	4 252	3.5%	-34.9%
Total Gauteng			1 050 401	964 251	86 607	8.2%	247 394	23.6%	139 020	14.4%	184 062	19.1%	657 082	68.1%	157 753	21.0%	16.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	351 980	611 707	182 816	51.9%	196 372	55.8%	155 897	25.5%	163 104	26.7%	698 189	114.1%	124 152	107.6%	31.4%
	Total Metros		351 980	611 707	182 816	51.9%	196 372	55.8%	155 897	25.5%	163 104	26.7%	698 189	114.1%	124 152	107.6%	31.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	554	627	139	25.1%	145	26.1%	100	16.0%	(259)	-41.4%	124	19.8%	115	69.6%	-326.1%
B	Umzumbe	KZN213	1 715	1 700	956	55.8%	72	4.2%	229	13.4%	59	3.5%	1 316	77.4%	-	71.4%	0.0%
B	uMuziwabantu	KZN214	1 372	129	10	0.7%	239	17.4%	142	109.7%	1 007	780.2%	1 397	1082.6%	796	-11267.2%	26.5%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	12 487	577	0.0%	624	0.0%	434	3.5%	947	7.6%	2 582	20.7%	481	17.2%	96.8%
C	Ugu	DC21	59 908	67 662	42 649	71.2%	35 837	59.8%	67 663	100.0%	46 166	68.2%	192 316	284.2%	123 639	233.3%	-62.7%
	Total Ugu		63 549	82 605	44 332	69.8%	36 917	58.1%	68 567	83.0%	47 920	58.0%	197 735	239.4%	125 030	197.3%	-61.7%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	927	1 264	8	0.9%	199	21.4%	20	1.6%	304	24.1%	531	42.0%	291	19.0%	4.7%
B	Mpofana	KZN223	48	-	-	0.0%	-	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%	4 861	159.1%	19	0.6%	7 926	259.5%	8	296.0%	155.2%
B	Msunduzi	KZN225	4 073	4 073	3 595	88.3%	3 867	95.0%	7 078	173.8%	12 244	300.6%	26 784	657.6%	13 233	102.1%	-7.5%
B	Mkhambathini	KZN226	-	17 514	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	21 806	24 289	608	2.8%	2 615	12.0%	1 806	7.4%	6 064	25.0%	11 093	45.7%	2 769	82.7%	119.0%
C	uMgungundlovu	DC22	-	909	262	0.0%	-	0.0%	-	0.0%	623	68.5%	885	97.4%	-	0.0%	0.0%
	Total uMgungundlovu		29 908	51 103	6 750	22.6%	7 451	24.9%	13 764	26.9%	19 255	37.7%	47 220	92.4%	16 300	77.2%	18.1%
B	Emnambithi/Ladysmith	KZN232	130	2 172	46	35.6%	29	22.6%	45	2.1%	28	1.3%	149	6.8%	46	38.6%	-38.6%
B	Indaka	KZN233	-	-	4 913	0.0%	-	0.0%	-	0.0%	-	0.0%	4 913	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	29 073	5 181	0.0%	8 211	0.0%	13 342	45.9%	122	0.4%	26 856	92.4%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	6 128	206 597	1 401	22.9%	-	0.0%	-	0.0%	-	0.0%	1 401	0.7%	5 100	52.4%	-100.0%
	Total Uthukela		19 258	237 841	11 541	59.9%	8 240	42.8%	13 387	5.6%	150	0.1%	33 319	14.0%	5 146	55.6%	-97.1%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	48	-	22	45.0%	982	2030.5%	950	0.0%	3 695	0.0%	5 649	0.0%	22	485.5%	16373.9%
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%	7	4.8%	92	58.9%	57	0.0%	-86.8%
C	Umzinyathi	DC24	346 140	273 246	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		346 188	273 402	25	0.0%	1 033	0.3%	980	0.4%	3 703	1.4%	5 741	2.1%	79	0.6%	4570.2%
B	Newcastle	KZN252	413	7 568	795	192.3%	2 665	644.7%	8 913	117.8%	6 743	89.1%	19 115	252.6%	1 759	0.0%	283.3%
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%	-	0.0%	1 028	130.1%	11	3.1%	-100.0%
C	Amajuba	DC25	-	43	43	0.0%	-	0.0%	-	0.0%	-	0.0%	43	100.0%	-	0.0%	0.0%
	Total Amajuba		1 440	8 401	1 074	74.6%	3 455	239.9%	8 914	106.1%	6 743	80.3%	20 186	240.3%	1 771	115.6%	280.9%
B	eDumbe	KZN261	200	13	-	0.0%	3	1.4%	1	7.3%	-	0.0%	4	28.7%	20	111.8%	-100.0%
B	uPhongolo	KZN262	5 510	3 691	391	7.1%	3 623	65.8%	188	5.1%	50	1.4%	4 253	115.2%	27	18.1%	85.4%
B	Abaqulusi	KZN263	10 212	181	69	0.7%	21	0.2%	57	31.3%	38	21.1%	184	102.1%	33	66.5%	13.7%
B	Nongoma	KZN265	32 745	64 248	4 017	12.3%	6 513	19.9%	6 390	9.9%	1	0.0%	16 920	26.3%	4	22331.7%	-83.6%
B	Ulundi	KZN266	-	3 500	82	0.0%	257	0.0%	250	7.2%	718	20.5%	1 307	37.4%	177	0.0%	306.1%
C	Zululand	DC26	2 688	2 688	-	0.0%	1 688	62.8%	3 500	130.2%	243	9.0%	5 431	202.0%	417	41.5%	-41.8%
	Total Zululand		51 355	74 320	4 558	8.9%	12 105	23.6%	10 385	14.0%	1 050	1.4%	28 099	37.8%	678	105.6%	54.8%
B	Umhlabyalingana	KZN271	60 335	41 980	5 575	9.2%	8 218	13.6%	8 923	21.3%	-	0.0%	22 716	54.1%	-	47.8%	0.0%
B	Jozini	KZN272	-	-	13 890	0.0%	4 116	0.0%	5 365	0.0%	-	0.0%	23 371	0.0%	-	130.7%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	21 822	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	2 453	2 453	43	1.8%	14	0.6%	17	0.7%	11	0.4%	85	3.5%	11	0.1%	-3.0%
C	Umkhanyakude	DC27	5 235	5 104	522	10.0%	377	7.2%	702	13.8%	535	10.5%	2 136	41.9%	520	95.6%	3.0%
	Total Umkhanyakude		68 024	71 359	20 030	29.4%	12 725	18.7%	15 007	21.0%	546	0.8%	48 308	67.7%	531	72.8%	2.9%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	1 244	1 265	306	24.6%	547	44.0%	357	28.2%	330	26.1%	1 540	121.7%	839	125.1%	-60.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	366	22.5%	1 060	65.2%	207	76.9%	76.4%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	38 788	7 309	0.0%	4 200	0.0%	11 585	29.9%	1 497	3.9%	24 591	63.4%	782	0.0%	91.4%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		2 725	41 677	7 778	285.4%	5 003	183.6%	12 217	29.3%	2 192	5.3%	27 191	65.2%	1 829	720.1%	19.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	13 100	2 816	53	0.4%	(2 562)	-19.6%	3 458	122.8%	7 684	272.9%	8 633	306.6%	15 025	236.5%	-48.9%
B	KwaDukuza	KZN292	34 682	8 757	2 957	8.5%	1 051	3.0%	791	9.0%	1 257	14.3%	6 054	69.1%	(968)	42.1%	-229.8%
B	Ndwedwe	KZN293	25 624	-	3 891	15.2%	925	3.6%	2 827	0.0%	6 627	0.0%	14 270	0.0%	1 672	678.6%	296.3%
B	Maphumulo	KZN294	-	-	-	0.0%	-	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%	5 569	51.1%	4 179	38.3%	5 419	127.2%	2.8%
	Total iLembe		79 690	22 480	6 900	8.7%	(268)	-0.3%	5 367	23.9%	21 137	94.0%	33 137	147.4%	21 149	143.4%	-0.1%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	15	28.1%	57	104.8%	25	92.5%	-38.5%
B	Greater Kokstad	KZN433	23 969	2 645	2 121	8.8%	224	0.9%	1 094	41.4%	316	11.9%	3 754	141.9%	4 146	46.6%	-92.4%
B	Ubuhlebezwe	KZN434	2 432	20 257	12 839	528.0%	17	0.7%	18	0.1%	7	0.0%	12 881	63.6%	561	2157.3%	-98.8%
B	Umrirnkulu	KZN435	10 715	10 715	4 464	41.7%	3 568	33.3%	3 125	29.2%	-	0.0%	11 158	104.1%	15	21.9%	-100.0%
C	Sisonke	DC43	3 000	9 085	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 500	11.5%	-100.0%
	Total Sisonke		40 244	42 756	19 442	48.3%	3 817	9.5%	4 252	9.9%	338	0.8%	27 849	65.1%	6 247	25.8%	-94.6%
	Total Kwazulu-Natal		1 054 362	1 517 652	305 247	29.0%	286 851	27.2%	308 738	20.3%	266 139	17.5%	1 166 975	76.9%	302 912	87.8%	-12.1%
	LIMPOPO																
B	Greater Giyani	LIM331	362	310	76	21.1%	79	22.0%	84	27.1%	88	28.3%	328	105.8%	(82)	-4.5%	-206.8%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	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%	9	0.1%	12 098	96.8%	(2 941)	71.4%	-100.3%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	200	0.0%	-	0.0%	200	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	330	327	41	12.5%	85	25.9%	77	23.8%	70	21.4%	274	83.6%	54	74.0%	30.3%
C	Mopani	DC33	-	-	-	0.0%	-	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%	166	1.3%	12 899	98.2%	(2 970)	69.9%	-105.6%
B	Musina	LIM341	49 830	12 039	157	0.3%	4 067	0.0%	4 366	33.8%	-	0.0%	4 224	35.1%	147	115.2%	-100.0%
B	Mutale	LIM342	-	348	21	0.0%	223	0.0%	296	85.1%	2 125	610.2%	2 664	765.1%	9	1.9%	24306.3%
B	Thulamela	LIM343	10 100	5 100	8	0.1%	-	0.0%	67	1.3%	8	0.2%	82	1.6%	-	0.1%	0.0%
B	Makhado	LIM344	-	-	14	0.0%	34	0.0%	3	0.0%	-	0.0%	51	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	25 182	24 941	17 099	67.9%	14 927	59.3%	2 948	11.8%	5 336	21.4%	40 311	161.6%	941	250.7%	467.2%
	Total Vhembe		85 112	42 429	17 298	20.3%	15 183	17.8%	7 382	17.4%	7 468	17.6%	47 332	111.6%	1 096	146.6%	581.2%
B	Blouberg	LIM351	7 382	5 572	697	9.4%	1 131	15.3%	268	4.8%	925	16.6%	3 020	54.2%	614	0.0%	50.5%
B	Aganang	LIM352	1 570	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	646	58	0	0.1%	-	0.0%	-	0.0%	1	2.3%	2	3.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	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%	21	0.2%	93	0.7%	87	0.8%	-76.2%
C	Capricorn	DC35	-	-	7 609	0.0%	-	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%	947	4.6%	10 723	52.0%	701	68.0%	35.0%
B	Thabazimbi	LIM361	482	482	134	27.7%	183	37.9%	33	6.8%	77	16.1%	426	88.4%	54	31.6%	43.5%
B	Lephalale	LIM362	435	435	149	34.3%	137	31.5%	112	25.9%	25	5.8%	424	97.5%	146	121.5%	-82.6%
B	Mookgopong	LIM364	26 819	26 764	9 830	36.7%	5	0.0%	14 104	52.7%	3 395	12.7%	27 333	102.1%	216	42.4%	1473.5%
B	Modimolle	LIM365	1 817	1 817	167	9.2%	327	18.0%	233	12.8%	441	24.3%	1 168	64.3%	199	48.4%	121.7%
B	Bela Bela	LIM366	286	286	80	27.8%	31	10.9%	24	8.2%	58	20.3%	192	67.2%	20	0.0%	195.8%
B	Mogalakwena	LIM367	309	309	174	56.6%	204	66.0%	216	70.0%	245	79.5%	839	272.0%	1 140	10139.1%	-78.5%
C	Waterberg	DC36	-	100	7	0.0%	-	0.0%	-	0.0%	-	0.0%	7	6.6%	-	0.0%	0.0%
	Total Waterberg		30 148	30 193	10 541	35.0%	886	2.9%	14 721	48.8%	4 242	14.1%	30 390	100.7%	1 775	107.4%	139.0%
B	Ephraim Mogale	LIM471	19 148	-	2 524	13.2%	2 646	13.8%	2 030	10.6%	2 295	12.0%	9 496	49.6%	1 285	67.8%	78.6%
B	Elias Motsoaledi	LIM472	8	8	1	6.1%	7	81.8%	1	15.4%	1	10.2%	10	113.4%	0	0.0%	1507.5%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	9 526	9 526	5 129	53.8%	3 222	33.8%	3 503	36.8%	1 543	16.2%	13 395	140.6%	4 339	182.0%	-64.5%
B	Greater Tubatse	LIM475	1 837	1 837	462	25.2%	565	30.7%	325	17.7%	-	0.0%	1 352	73.6%	962	101.3%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		30 519	30 519	8 115	26.6%	6 439	21.1%	5 859	19.2%	3 839	12.6%	24 252	79.5%	6 586	110.3%	-41.7%
	Total Limpopo		170 562	136 880	51 444	30.2%	27 884	16.3%	29 607	21.6%	16 662	12.2%	125 597	91.8%	7 189	113.0%	131.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
																	R thousands
MPUMALANGA																	
B	Albert Luthuli	MP301	125	135	-	0.0%	(896)	-716.7%	1 095	811.3%	27	20.1%	227	167.8%	-	45.8%	0.0%
B	Msukaligwa	MP302	38 871	38 871	17	0.0%	42	0.1%	(53)	-0.1%	4	0.0%	10	0.0%	1 401	112.6%	-99.7%
B	Mkhondo	MP303	320	377	49	15.3%	(1 558)	-486.8%	30	8.0%	18	4.9%	(1 460)	-387.7%	(537)	6.9%	-103.4%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	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%	1	1.2%	7	8.3%	495	811.6%	-99.8%
B	Dipaleseng	MP306	-	-	(97)	0.0%	44	0.0%	17	0.0%	27	0.0%	(9)	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	112 357	6 909	43 512	38.7%	5 264	4.7%	14 688	212.6%	7 676	111.1%	71 139	1029.6%	2 485	925.3%	208.8%
C	Gert Sibande	DC30	15 639	52 025	7	0.0%	8 206	52.5%	23 215	44.6%	9	0.0%	31 437	60.4%	183	18.9%	-94.9%
Total Gert Sibande			167 401	98 406	43 493	26.0%	11 103	6.6%	38 992	39.6%	7 763	7.9%	101 351	103.0%	4 029	253.0%	92.7%
B	Victor Khanye	MP311	-	-	3	0.0%	0	0.0%	0	0.0%	383	0.0%	387	0.0%	1	18.8%	29831.6%
B	Emalahleni (Mp)	MP312	-	-	1 563	0.0%	1 434	0.0%	1 498	0.0%	986	0.0%	5 481	0.0%	1 198	256.2%	-17.7%
B	Steve Tshwete	MP313	3 875	5 172	1 457	37.6%	312	8.1%	1 212	23.4%	(495)	-9.6%	2 485	48.1%	295	61.1%	-267.7%
B	Emakhazeni	MP314	744	744	104	13.9%	48	6.5%	29	3.8%	18	2.4%	198	26.7%	265	40.9%	-93.2%
B	Thembisile Hani	MP315	-	144 278	2 600	0.0%	211	0.0%	2 963	2.1%	1 861	1.3%	7 635	5.3%	236	19.8%	687.4%
B	Dr J.S. Moroka	MP316	2 220	6 689	412	18.5%	255	11.5%	231	3.5%	148	2.2%	1 047	15.6%	932	236.6%	-84.1%
C	Nkangala	DC31	1 508	1 508	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	64	74.7%	-100.0%
Total Nkangala			8 348	158 392	6 138	73.5%	2 261	27.1%	5 933	3.7%	2 900	1.8%	17 233	10.9%	2 993	91.1%	-3.1%
B	Thaba Chhau	MP321	2 486	2 486	1 123	45.2%	115	4.6%	162	6.5%	155	6.2%	1 554	62.5%	246	609.2%	-36.9%
B	Mbombela	MP322	-	3 217	658	0.0%	408	0.0%	1 064	33.1%	(150)	-4.7%	1 980	61.5%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	665	0.0%	77	0.0%	1 863	0.0%	982	0.0%	3 586	0.0%	-	64458.5%	0.0%
B	Nkomazi	MP324	9 749	9 749	126	1.3%	101	1.0%	63	0.6%	96	1.0%	387	4.0%	215	19.9%	-55.3%
B	Bushbuckridge	MP325	7	6 790	-	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%	0.0%
Total Ehlanzeni			12 242	22 242	2 573	21.0%	701	5.7%	3 152	14.2%	1 082	4.9%	7 508	33.8%	460	254.9%	135.2%
Total Mpumalanga			187 990	279 040	52 204	27.8%	14 065	7.5%	48 077	17.2%	11 746	4.2%	126 091	45.2%	7 482	205.2%	57.0%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	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%	435	0.0%	42 984	0.0%	350	0.0%	24.4%
B	Rustenburg	NW373	19 162	21 570	1 091	5.7%	901	4.7%	3 088	14.3%	1 138	5.3%	6 217	28.8%	1 932	131.5%	-41.1%
B	Kgetlengrivier	NW374	-	9	2	0.0%	2	0.0%	2	20.0%	3	32.0%	9	98.1%	-	0.0%	0.0%
B	Moses Kotane	NW375	304	304	16	5.1%	21	6.9%	19	6.3%	30	9.7%	85	28.1%	14	23.5%	105.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			19 466	21 883	43 045	221.1%	1 241	6.4%	3 404	15.6%	1 605	7.3%	49 295	225.3%	2 296	160.8%	-30.1%
B	Ratlou	NW381	28 171	7 791	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	178.0%	0.0%
B	Tswaing	NW382	46 104	46 104	-	0.0%	-	0.0%	1 278	2.8%	188	0.4%	1 466	3.2%	-	0.0%	0.0%
B	Mafikeng	NW383	1 438	44 133	248	17.3%	55	3.9%	1 515	3.4%	2 764	6.3%	4 583	10.4%	180	27.4%	1439.3%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	11 495	0.0%	6	0.0%	25	0.0%	(54)	0.0%	11 472	0.0%	1 986	-1102.4%	-102.7%
C	Ngaka Modiri Molema	DC38	-	1 688	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			75 713	99 717	11 743	15.5%	62	0.1%	2 818	2.8%	2 897	2.9%	17 521	17.6%	2 165	14.2%	33.8%
B	Naledi (Nw)	NW392	20 776	20 519	136	0.7%	50	0.2%	574	2.8%	278	1.4%	1 037	5.1%	393	10.7%	-29.3%
B	Mamusa	NW393	14 341	14 341	-	0.0%	-	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%	1 542	40.8%	5	0.1%	1 557	41.2%	12	123.7%	-56.9%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	10 607	0.0%	3 631	0.0%	-	0.0%	-	0.0%	14 238	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			38 895	38 638	10 747	27.6%	3 685	9.5%	2 116	5.5%	283	0.7%	16 831	43.6%	405	79.0%	-30.1%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	25	0.0%	18	0.0%	43	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3	1 358	517	17222.5%	553	18431.9%	540	39.7%	496	36.5%	2 105	155.1%	23 248	82.7%	-97.9%
B	City Of Matlosana	NW403	3 284	3 177	2	0.1%	2	0.1%	4	0.1%	2	0.1%	10	0.3%	165	8.8%	-98.9%
B	Maquassi Hills	NW404	252	252	7	2.7%	5	2.7%	5	2.7%	4	1.7%	22	8.6%	5	111.2%	-14.3%
C	Dr Kenneth Kaunda	DC40	357	357	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	511	0.0%	-100.0%
Total Dr Kenneth Kaunda			3 896	5 144	526	13.5%	560	14.4%	574	11.2%	520	10.1%	2 180	42.4%	23 929	72.3%	-97.8%
Total North West			137 970	165 382	66 061	47.9%	5 547	4.0%	8 913	5.4%	5 306	3.2%	85 828	51.9%	28 795	43.7%	-81.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	41 746	45 446	1 346	3.2%	2	0.0%	25 018	55.1%	1 614	3.6%	27 980	61.6%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	2 290	2 669	4 240	185.2%	22 885	999.4%	420	15.7%	7 526	282.0%	35 072	1314.0%	396	98.0%	1801.9%
B	Gamagara	NC453	194	194	139	71.8%	49	25.1%	97	50.1%	43	22.3%	329	169.4%	21	83.3%	109.6%
C	John Taolo Gaetsewe	DC45	11 333	11 333	2	0.0%	118	1.0%	6 106	53.9%	287	2.5%	6 511	57.5%	74	1596.9%	286.2%
	Total John Taolo Gaetsewe		55 563	59 642	5 727	10.3%	23 053	41.5%	31 642	53.1%	9 470	15.9%	69 892	117.2%	491	163.8%	1830.5%
B	Richtersveld	NC061	-	-	-	0.0%	-	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%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	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%	0.0%
B	Karoo Hoogland	NC066	0	0	-	0.0%	-	0.0%	-	0.0%	(6)	-2711.0%	(6)	-2711.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	15	106.8%	-100.0%
C	Namakwa	DC6	-	-	1 001	0.0%	1 011	0.0%	6 964	0.0%	5 484	0.0%	14 460	0.0%	5 171	70.2%	6.1%
	Total Namakwa		0	15	1 001	476637.1%	1 011	481250.0%	6 964	45788.8%	5 479	36019.6%	14 455	95033.7%	5 185	66.3%	5.7%
B	Ubuntu	NC071	-	-	6	0.0%	3 005	0.0%	25	0.0%	11	0.0%	3 048	0.0%	26	19.5%	-56.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	14 535	969	14	0.1%	31	0.2%	3 195	329.7%	2	0.2%	3 241	334.5%	4	21.1%	-55.5%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	3 000	0.0%	-	0.0%	-	0.0%	-	0.0%	3 000	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	1	334	309	37215.8%	18	2121.0%	6	1.8%	8	2.2%	340	101.8%	4	15.0%	90.3%
B	Siyathemba	NC077	11 702	11 702	8	0.1%	214	1.8%	741	6.3%	6 456	55.2%	7 419	63.4%	93	29.2%	6810.2%
B	Siyancuma	NC078	-	-	-	0.0%	-	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%	3 935	48.5%	4 320	53.3%	1 752	21.6%	11 853	146.1%	3 457	84.8%	-49.3%
	Total Pixley ka Seme (NC)		34 351	21 118	5 183	15.1%	7 202	21.0%	8 288	39.2%	8 229	39.0%	28 901	136.9%	3 584	55.3%	129.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail! Garib	NC082	968	596	23	2.4%	2	0.2%	-	0.0%	-	0.0%	25	4.2%	-	0.6%	0.0%
B	//Khara Hais	NC083	518	752	179	34.5%	184	35.4%	197	26.2%	112	15.0%	672	89.4%	212	97.3%	-47.0%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	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%	0.0%
C	Siyanda	DC8	-	-	790	0.0%	-	0.0%	790	0.0%	-	0.0%	1 580	0.0%	1 230	2856.3%	-100.0%
	Total Siyanda		1 486	1 348	992	66.7%	186	12.5%	987	73.2%	112	8.3%	2 277	169.0%	1 442	1086.7%	-92.2%
B	Sol Plaatje	NC091	1 495	1 635	1 838	123.0%	497	33.2%	541	33.1%	469	28.7%	3 346	204.7%	544	246.0%	-13.7%
B	Dikgatlong	NC092	-	-	-	0.0%	2	0.0%	102	0.0%	29	0.0%	133	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	12	12	-	0.0%	-	0.0%	-	0.0%	5	40.0%	5	40.0%	(4)	-39.2%	-208.3%
C	Frances Baard	DC9	18 985	21 352	(6 703)	-35.3%	1 021	5.4%	10 263	48.1%	5 394	25.3%	9 975	46.7%	1 206	34.6%	347.3%
	Total Frances Baard		20 491	22 998	(4 864)	-23.7%	1 520	7.4%	10 907	47.4%	5 897	25.6%	13 459	58.5%	1 746	40.4%	237.8%
	Total Northern Cape		111 892	105 121	8 038	7.2%	32 971	29.5%	58 788	55.9%	29 187	27.8%	128 984	122.7%	12 448	76.3%	134.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Planning and Development		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	257 828	241 375	59 522	23.1%	59 085	22.9%	52 491	21.7%	53 349	22.1%	224 448	93.0%	53 566	85.6%	-0.4%
	Total Metros		257 828	241 375	59 522	23.1%	59 085	22.9%	52 491	21.7%	53 349	22.1%	224 448	93.0%	53 566	85.6%	-0.4%
B	Matzikama	WC011	1 272	1 362	(517)	-40.7%	105	8.2%	(398)	-29.2%	591	43.4%	(219)	-16.1%	537	-30.7%	10.2%
B	Cederberg	WC012	496	3 647	55	11.0%	334	67.3%	1 978	54.2%	587	16.1%	2 954	81.0%	794	112.0%	-26.0%
B	Bergrivier	WC013	416	361	118	28.4%	106	25.4%	132	36.6%	135	37.5%	491	136.1%	189	141.3%	-28.5%
B	Saldanha Bay	WC014	2 800	3 543	819	29.2%	408	14.6%	315	8.9%	364	10.3%	1 906	53.8%	467	38.1%	-22.1%
B	Swartland	WC015	1 127	1 127	362	32.1%	382	33.9%	312	27.6%	477	42.3%	1 532	135.9%	757	231.8%	-37.0%
C	West Coast	DC1	52	52	3	5.3%	12	23.6%	-	0.0%	-	0.0%	15	28.8%	472	402.6%	-100.0%
	Total West Coast		6 164	10 092	839	13.6%	1 346	21.8%	2 338	23.2%	2 155	21.4%	6 679	66.2%	3 217	73.1%	-33.0%
B	Witzenberg	WC022	1 053	1 053	147	13.9%	209	19.8%	337	32.0%	521	49.5%	1 214	115.3%	256	45.2%	103.3%
B	Drakenstein	WC023	5 974	6 002	935	15.7%	1 034	17.3%	908	15.1%	1 450	24.2%	4 327	72.1%	938	54.9%	54.6%
B	Stellenbosch	WC024	3 204	3 225	780	24.3%	1 056	33.0%	800	24.8%	980	30.4%	3 616	112.1%	2 272	186.2%	-56.9%
B	Breede Valley	WC025	1 397	1 502	797	57.0%	263	18.9%	180	12.0%	218	14.5%	1 458	97.1%	267	105.8%	-18.3%
B	Langeberg	WC026	2 418	1 518	162	6.7%	189	7.8%	170	11.2%	174	11.4%	695	45.8%	301	22.9%	-42.2%
C	Cape Winelands DM	DC2	18	18	-	0.0%	-	0.0%	-	0.0%	2	11.5%	2	11.5%	11	100.1%	-82.0%
	Total Cape Winelands		14 064	13 319	2 820	20.1%	2 751	19.6%	2 395	18.0%	3 345	25.1%	11 312	84.9%	4 045	70.0%	-17.3%
B	Theewaterskloof	WC031	1 990	2 397	1 409	70.8%	677	34.0%	1 308	54.6%	752	31.4%	4 146	173.0%	631	44.4%	19.1%
B	Overstrand	WC032	8 235	12 924	3 072	37.3%	2 112	25.6%	1 801	13.9%	5 068	39.2%	12 053	93.3%	6 571	104.0%	-22.9%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	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%	38	28.4%	133	98.3%	2	27.0%	1770.2%
C	Overberg	DC3	-	-	1	0.0%	1	0.0%	1	0.0%	1	0.0%	2	0.0%	0	16.8%	-100.0%
	Total Overberg		10 360	15 456	4 500	43.4%	2 818	27.2%	3 158	20.4%	5 858	37.9%	16 335	105.7%	7 204	80.4%	-18.7%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	260	11.0%	1 985	84.1%	426	21.7%	-39.1%
B	Mossel Bay	WC043	5 087	12 373	1 908	37.5%	1 264	24.8%	961	7.8%	2 962	23.9%	7 095	57.3%	757	54.5%	291.5%
B	George	WC044	2 743	3 812	1 293	47.1%	798	29.1%	790	20.7%	1 118	29.3%	3 999	104.9%	1 235	40.8%	-9.5%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	16 189	19 210	1 963	12.1%	6 849	42.3%	240	1.2%	2 092	10.9%	11 143	58.0%	(2)	59.2%	-84128.9%
B	Knysna	WC048	2 038	2 038	671	32.9%	356	17.5%	478	23.5%	388	19.0%	1 893	92.9%	811	165.6%	-52.2%
C	Eden	DC4	-	-	50	0.0%	26	0.0%	6	0.0%	6	0.0%	83	0.0%	613	0.0%	-100.0%
	Total Eden		47 166	39 793	7 181	15.2%	9 468	20.1%	2 729	6.9%	6 820	17.1%	26 198	65.8%	3 839	46.5%	77.6%
B	Laingsburg	WC051	-	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	200	200	-	0.0%	-	0.0%	-	0.0%	200	100.0%	200	100.0%	141	100.0%	41.7%
B	Beaufort West	WC053	33	33	37	112.2%	161	489.4%	61	184.4%	227	687.6%	486	1473.6%	232	46.3%	-2.4%
C	Central Karoo	DC5	2 264	2 859	790	34.9%	224	9.9%	213	7.5%	220	7.7%	1 447	50.6%	84	75.2%	162.0%
	Total Central Karoo		2 497	3 117	827	33.1%	385	15.4%	274	8.8%	647	20.8%	2 133	68.4%	457	72.3%	41.4%
	Total Western Cape		338 079	323 152	75 690	22.4%	75 854	22.4%	63 385	19.6%	72 175	22.3%	287 104	88.8%	72 328	76.7%	-0.2%
	Total National		3 545 840	4 006 375	713 341	20.1%	850 922	24.0%	727 668	18.2%	710 159	17.7%	3 002 089	74.9%	668 543	60.7%	6.2%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	65 946	65 046	-	0.0%	6 359	9.6%	24 703	38.0%	9 458	14.5%	40 520	62.3%	1 154	49.0%	719.6%
A	Nelson Mandela Bay	NMA	98 913	98 913	220	0.2%	7 852	7.9%	23 081	23.3%	80 401	81.3%	111 554	112.8%	4 676	67.7%	1619.3%
	Total Metros		164 859	163 959	220	0.1%	14 211	8.6%	47 784	29.1%	89 859	54.8%	152 074	92.8%	5 830	60.1%	1441.2%
B	Camdeboo	EC101	886	886	-	0.0%	-	0.0%	731	82.5%	-	0.0%	731	82.5%	761	106.1%	-100.0%
B	Blue Crane Route	EC102	85	964	187	218.9%	0	0.1%	513	53.2%	192	20.0%	892	92.5%	193	53.6%	-0.5%
B	Ikwezi	EC103	-	-	-	0.0%	-	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%	21	0.0%	1 270	0.0%	378	52.7%	-94.3%
B	Ndlambe	EC105	1 286	1 286	27	2.1%	17	1.4%	926	72.0%	6	0.4%	977	76.0%	550	107.7%	-98.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	208	51.0%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	1 090	0.0%	6	0.0%	1 096	0.0%	-	44.9%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	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%	40	2.9%	40	2.9%	-	109.3%	0.0%
	Total Cacadu		5 291	4 501	216	4.1%	20	0.4%	4 505	100.1%	265	5.9%	5 006	111.2%	2 090	71.5%	-87.3%
B	Mbhashe	EC121	-	-	-	0.0%	-	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%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	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%	1	46.1%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	83.3%	0.0%
C	Amathole	DC12	62 414	62 414	21 507	34.5%	13 542	21.7%	18 492	29.6%	24 482	39.2%	78 022	125.0%	5 637	77.7%	334.3%
	Total Amathole		62 414	62 414	21 507	34.5%	13 542	21.7%	18 492	29.6%	24 482	39.2%	78 022	125.0%	5 637	77.7%	334.3%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 160	100.0%	-100.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	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%	0.0%
B	Lukhanji	EC134	3 490	3 970	0	0.0%	-	0.0%	2 612	65.8%	2 612	65.8%	5 224	131.6%	15	34.2%	17384.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	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%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	1	0.0%	0	0.0%	0	0.0%	-	0.0%	1	0.0%	2	20.7%	-100.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	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%	2 612	65.8%	5 226	131.6%	4 177	50.2%	-37.5%
B	Elundini	EC141	-	-	-	0.0%	-	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%	-	27.2%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	32.6%	0.0%
B	Gariep	EC144	-	-	0	0.0%	0	0.0%	-	0.0%	1 851	0.0%	1 851	0.0%	1	22.3%	308454.0%
C	Joe Gqabi	DC14	3 076	3 076	45	1.5%	-	0.0%	-	0.0%	-	0.0%	45	1.5%	7 819	87.3%	-100.0%
	Total Joe Gqabi		3 076	3 076	45	1.5%	0	0.0%	-	0.0%	1 851	60.2%	1 896	61.6%	7 820	66.9%	-76.3%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonto	EC156	-	-	-	0.0%	-	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%	0.0%
C	O .R. Tambo	DC15	10 972	10 972	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		10 972	10 972	-	0.0%	-	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%	605	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	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%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	-	11.1%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	605	47.4%	-100.0%
Total Eastern Cape			250 102	248 893	21 989	8.8%	27 772	11.1%	73 394	29.5%	119 070	47.8%	242 224	97.3%	26 160	62.0%	355.2%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	272	272	1	0.3%	-	0.0%	-	0.0%	-	0.0%	1	0.3%	67	14.0%	-100.0%
	Total Metros		272	272	1	0.3%	-	0.0%	-	0.0%	-	0.0%	1	0.3%	67	14.0%	-100.0%
B	Letsemeng	FS161	-	-	-	0.0%	-	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%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	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%	-	0.0%	861	120.2%	-100.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	909	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	861	120.2%	-100.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	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%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	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%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	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%	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%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	100	-	42	42.4%	32	32.5%	-	0.0%	-	0.0%	75	0.0%	-	40.7%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	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%	0.0%
	Total Thabo Mofutsanyana		100	-	42	42.4%	32	32.5%	-	0.0%	-	0.0%	75	0.0%	-	17.5%	0.0%
B	Moqhaka	FS201	-	-	-	0.0%	-	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%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	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%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	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%	0.0%
	Total Free State		372	1 180	43	11.6%	32	8.7%	-	0.0%	-	0.0%	76	6.4%	929	56.6%	-100.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	244 851	263 658	31 852	13.0%	74 602	30.5%	5 003	1.9%	116 000	44.0%	227 457	86.3%	54 771	63.0%	111.8%
A	City Of Johannesburg	JHB	151 886	161 350	1 250	0.8%	(587)	-0.4%	273	0.2%	131 253	81.3%	132 189	81.9%	43 307	92.7%	203.1%
A	City Of Tshwane	TSH	91 068	91 491	(193)	-0.2%	9 189	10.1%	4 745	5.2%	42 251	46.2%	55 991	61.2%	22 431	92.3%	88.4%
	Total Metros		487 805	516 499	32 909	6.7%	83 203	17.1%	10 021	1.9%	289 504	56.1%	415 636	80.5%	120 510	71.6%	140.2%
B	Emfuleni	GT421	39 227	(45)	7 853	20.0%	3 003	7.7%	11 550	-25615.6%	-	0.0%	22 406	-49689.6%	8 324	85.4%	-100.0%
B	Midvaal	GT422	9 636	9 192	-	0.0%	657	6.8%	1 457	15.9%	346	3.8%	2 461	26.8%	2 252	34.8%	-84.6%
B	Lesedi	GT423	7 672	7 672	629	8.2%	426	5.6%	1 782	23.2%	1 061	13.8%	3 899	50.8%	756	39.8%	40.4%
C	Sedibeng	DC42	39 019	39 019	108	0.3%	34 044	87.3%	8 778	22.5%	26 322	67.5%	69 252	177.5%	76	25.7%	34526.0%
	Total Sedibeng		95 553	55 838	8 590	9.0%	38 130	39.9%	23 568	42.2%	27 729	49.7%	98 017	175.5%	11 408	52.5%	143.1%
B	Mogale City	GT481	12	3	0	4.0%	1	4.3%	2	86.6%	2	79.2%	5	204.9%	392	149.1%	-99.5%
B	Randfontein	GT482	7 501	6 995	2	0.0%	71	0.9%	(69)	-1.0%	11	0.2%	15	0.2%	2 454	61.8%	-99.5%
B	Westonaria	GT483	175	175	384	219.6%	7	4.2%	14	7.9%	7	4.3%	413	236.0%	85	14.7%	-91.2%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 889	0.0%	-100.0%
C	West Rand	DC48	50 748	51 261	7 032	13.9%	11 928	23.5%	3 240	6.3%	18 910	36.9%	41 110	80.2%	132	74.8%	14213.1%
	Total West Rand		58 436	58 434	7 419	12.7%	12 007	20.5%	3 187	5.5%	18 930	32.4%	41 543	71.1%	4 953	76.1%	282.2%
	Total Gauteng		641 794	630 770	48 917	7.6%	133 341	20.8%	36 775	5.8%	336 163	53.3%	555 196	88.0%	136 871	69.1%	145.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	45 662	45 662	92	0.2%	188	0.4%	178	0.4%	56 587	123.9%	57 045	124.9%	7 222	120.9%	683.5%
	Total Metros		45 662	45 662	92	0.2%	188	0.4%	178	0.4%	56 587	123.9%	57 045	124.9%	7 222	120.9%	683.5%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	1	0.0%	432	0.0%	1 029	0.0%	475	0.0%	1 937	0.0%	411	0.0%	15.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 200	-	-	0.0%	418	34.8%	-	0.0%	-	0.0%	418	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	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%	3 540	78.0%	3 574	78.8%	5	0.7%	64798.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		1 200	4 536	11	0.9%	857	71.4%	1 046	23.0%	4 016	88.5%	5 929	130.7%	417	48.9%	863.9%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	210	0.0%	-	0.0%	210	0.0%	884	334.0%	-100.0%
B	uMngeni	KZN222	-	162	-	0.0%	396	0.0%	363	224.0%	1 276	787.8%	2 035	1256.3%	988	143.1%	29.2%
B	Mpofana	KZN223	-	489	-	0.0%	489	0.0%	-	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%	0.0%
B	Msunduzi	KZN225	11 336	11 336	(2 384)	-21.0%	59	0.5%	22	0.2%	12 147	107.2%	9 843	86.8%	14 828	46234.2%	-18.1%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		11 511	12 162	(2 384)	-20.7%	945	8.2%	594	4.9%	13 423	110.4%	12 578	103.4%	16 700	443.4%	-19.6%
B	Emnambithi/Ladysmith	KZN232	39 290	53 220	2	0.0%	5	0.0%	1	0.0%	4	0.0%	11	0.0%	4 642	51.4%	-99.9%
B	Indaka	KZN233	-	-	-	0.0%	-	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%	0.0%
B	Okhahlamba	KZN235	-	2 543	-	0.0%	-	0.0%	502	19.7%	-	0.0%	502	19.7%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	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%	0.0%
	Total Uthukela		39 290	55 763	2	0.0%	5	0.0%	502	0.9%	4	0.0%	513	0.9%	4 642	48.4%	-99.9%
B	Endumeni	KZN241	-	-	0	0.0%	0	0.0%	0	0.0%	1	0.0%	2	0.0%	1 042	154.9%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	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%	0.0%
B	Umvoti	KZN245	-	1 250	-	0.0%	-	0.0%	840	67.2%	-	0.0%	840	67.2%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	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%	1	0.0%	842	67.3%	1 042	230.7%	-99.9%
B	Newcastle	KZN252	1	1	380	27128.4%	0	24.1%	0	16.9%	0	14.1%	381	27183.6%	0	0.0%	657.7%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	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%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	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%	0	14.1%	381	27183.6%	0	0.0%	657.7%
B	eDumbe	KZN261	900	-	-	0.0%	-	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%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	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%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	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%	0.0%
	Total Zululand		900	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	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%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	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%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	44	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	44	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	1 201	13.1%	6 860	74.9%	1 589	78.4%	-24.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	918	14.9%	5 672	91.8%	908	92.8%	1.1%
B	Mthonjaneni	KZN285	1 300	1 300	-	0.0%	184	14.1%	245	18.8%	222	17.1%	651	50.1%	316	-8.0%	-29.8%
B	Nkandla	KZN286	-	-	-	0.0%	-	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%	0.0%
	Total uThungulu		7 306	16 635	3 104	42.5%	2 343	32.1%	5 395	32.4%	2 341	14.1%	13 183	79.2%	2 813	55.4%	-16.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	1 833	1 833	-	0.0%	-	0.0%	-	0.0%	282	15.4%	282	15.4%	264	214.5%	6.8%
B	KwaDukuza	KZN292	9 124	4 654	36	0.4%	1 795	19.7%	2 262	48.6%	11	0.2%	4 103	88.2%	1 971	105.4%	-98.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		10 957	6 487	36	0.3%	1 795	16.4%	2 262	34.9%	292	4.5%	4 385	67.6%	2 235	126.8%	-86.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	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%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total KwaZulu-Natal		116 827	142 497	1 240	1.1%	6 132	5.2%	10 818	7.6%	76 663	53.8%	94 854	66.6%	35 115	98.3%	118.3%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	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%	0.0%
B	Greater Tzaneen	LIM333	10	10	3	32.0%	7	67.1%	(2)	-18.1%	2	21.3%	10	102.3%	31	565.5%	-93.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	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%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	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%	2	21.3%	10	102.3%	31	565.5%	-93.0%
B	Musina	LIM341	-	-	-	0.0%	-	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%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	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%	-	0.0%	16	479.9%	0	0.0%	-100.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		3	3	4	123.0%	12	356.9%	-	0.0%	-	0.0%	16	479.9%	0	0.2%	-100.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	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%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	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%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	1 282	0.0%	-	0.0%	-	0.0%	-	0.0%	1 282	0.0%	913	0.0%	-100.0%
	Total Capricorn		-	-	1 282	0.0%	-	0.0%	-	0.0%	-	0.0%	1 282	0.0%	913	0.0%	-100.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	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%	0.0%
B	Mookopong	LIM364	-	-	-	0.0%	-	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%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	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%	0.0%
C	Waterberg	DC36	8 354	8 354	3 035	36.3%	1 142	13.7%	3 688	44.2%	489	5.8%	8 354	100.0%	723	100.0%	-32.4%
	Total Waterberg		8 354	8 354	3 035	36.3%	1 142	13.7%	3 688	44.2%	489	5.8%	8 354	100.0%	723	100.0%	-32.4%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	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%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	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%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		8 367	8 367	4 325	51.7%	1 160	13.9%	3 687	44.1%	491	5.9%	9 663	115.5%	1 667	69.0%	-70.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Mskungwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	288	133.3%	-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	-	-	(34)	0.0%	-	0.0%	-	0.0%	(34)	0.0%	-	0.0%	0.0%		
B	Govan Mbeki	MP307	6 827	9	5	0.1%	4	0.1%	5 021	54574.0%	(38)	-410.0%	4 992	54258.9%	7	0.4%	-636.4%
C	Gert Sibande	DC30	4	38	13	299.2%	3	63.5%	20	52.6%	2	5.1%	38	99.3%	7	328.1%	-73.2%
	Total Gert Sibande		6 832	47	(16)	-0.2%	7	0.1%	5 041	10695.4%	(38)	-76.0%	4 995	10599.1%	302	26.1%	-111.8%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11	0.0%	-100.0%		
B	Emalahleni (Mp)	MP312	-	-	9	0.0%	1	0.0%	0	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%	164	6.1%	181	6.8%	161	11.8%	2.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	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%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	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%	0.0%
	Total Nkangala		2 674	2 674	3	0.1%	13	0.5%	11	0.4%	164	6.1%	190	7.1%	172	6.3%	-4.7%
B	Thaba Chweu	MP321	972	972	1	0.1%	2	0.2%	1	0.1%	4	0.4%	1	0.0%	1	0.0%	0.0%
B	Mbombela	MP322	194	194	43	21.9%	39	19.9%	39	19.8%	28	14.5%	148	76.1%	42	11.8%	-32.0%
B	Umjindi	MP323	-	-	-	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	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%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	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%	29	2.5%	152	13.1%	43	113.0%	-31.2%
	Total Mpumalanga		10 672	3 887	29	0.3%	60	0.6%	5 091	131.0%	158	4.1%	5 338	137.3%	517	28.5%	-69.5%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	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%	0.0%
B	Rustenburg	NW373	302	302	0	0.1%	0	0.1%	0	0.1%	0	0.1%	1	0.4%	0	2.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	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%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	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%	0	0.1%	1	0.4%	0	2.0%	0.0%
B	Ratlou	NW381	3 613	4 646	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	9	0.0%	-	0.0%	-	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%	3 205	61.9%	3 300	63.7%	1 661	14532.8%	92.9%
B	Ditsobotla	NW384	1 866	1 866	-	0.0%	-	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%	-	113.5%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		11 105	11 688	8	0.1%	88	0.8%	7	0.1%	3 205	27.4%	3 308	28.3%	1 661	74.1%	92.9%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	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%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	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%	2	0.0%	5	0.0%	1	0.8%	242.2%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	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%	0.0%
	Total Dr Ruth Segomotsi Mompati		-	-	1	0.0%	0	0.0%	1	0.0%	2	0.0%	5	0.0%	1	0.8%	242.2%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	2 227	530	0.0%	125	0.0%	870	39.1%	573	25.7%	2 099	94.2%	287	32.9%	99.9%
B	City Of Matlosana	NW403	11	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	107	80.6%	-100.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	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%	0.0%
	Total Dr Kenneth Kaunda		11	2 378	530	4654.4%	125	1102.2%	870	36.6%	573	24.1%	2 099	88.3%	394	35.5%	45.7%
	Total North West		11 418	14 367	540	4.7%	214	1.9%	878	6.1%	3 781	26.3%	5 413	37.7%	2 056	49.2%	83.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
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%	3	10.0%	26	86.2%	2	23.1%	40.1%
B	Gamagara	NC453	2	2	0	23.1%	1	45.2%	1	68.1%	1	37.3%	3	173.6%	-	45.8%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	2	0.0%	3	0.0%	4	0.0%	4	0.0%	13	0.0%	2	281.7%	76.5%
	Total John Taolo Gaetsewe		33	33	13	40.5%	12	36.6%	10	29.7%	8	25.1%	43	131.9%	5	96.2%	75.3%
B	Richtersveld	NC061	-	(21)	(0)	0.0%	-	0.0%	(0)	1.8%	-	0.0%	(0)	2.1%	46	58.8%	-100.0%
B	Nama Khoi	NC062	4	4	1	13.5%	5	117.1%	1	29.2%	2	40.6%	9	200.5%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	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%	9	4.8%	111	57.3%	14	81.5%	-33.2%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	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%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		198	177	76	38.6%	12	6.0%	20	11.2%	11	6.3%	119	67.2%	60	72.2%	-81.6%
B	Ubuntu	NC071	150	150	-	0.0%	-	0.0%	-	0.0%	12	8.0%	12	8.0%	1	5.7%	1016.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	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%	249	26.8%	-100.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	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%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	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%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	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%	0.0%
	Total Pixley ka Seme (NC)		150	150	-	0.0%	-	0.0%	-	0.0%	12	8.0%	12	8.0%	250	23.9%	-95.2%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	700	700	0	0.0%	-	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%	2	0.2%	10	0.9%	3	1.3%	-19.5%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	925	925	1	0.1%	-	0.0%	-	0.0%	-	0.0%	1	0.1%	-	304.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	0	0.0%	2	0.0%	2	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	59.9%	0.0%
	Total Siyanda		2 821	2 812	3	0.1%	3	0.1%	3	0.1%	4	0.2%	14	0.5%	3	87.7%	48.6%
B	Sol Plaatje	NC091	2 405	2 405	(380)	-15.8%	0	0.0%	1 380	57.4%	-	0.0%	1 000	41.6%	(0)	53.1%	-100.0%
B	Dikgatlong	NC092	-	-	-	0.0%	-	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%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	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%	0.0%
	Total Frances Baard		2 405	2 405	(380)	-15.8%	0	0.0%	1 380	57.4%	-	0.0%	1 000	41.6%	(0)	53.1%	-100.0%
	Total Northern Cape		5 606	5 576	(287)	-5.1%	27	0.5%	1 413	25.3%	36	0.6%	1 188	21.3%	318	64.8%	-88.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Health	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	432 797	433 951	79 302	18.3%	93 724	21.7%	88 296	20.3%	103 281	23.8%	364 603	84.0%	123 151	98.6%	-16.1%
	Total Metros		432 797	433 951	79 302	18.3%	93 724	21.7%	88 296	20.3%	103 281	23.8%	364 603	84.0%	123 151	98.6%	-16.1%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	53	-	0.0%	5	0.0%	-	0.0%	-	0.0%	5	9.3%	-	65.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	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%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	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%	34	0.6%	6 893	124.0%	17	142.1%	104.7%
	Total West Coast		5 561	5 614	2 172	39.1%	1 890	34.0%	2 803	49.9%	34	0.6%	6 898	122.9%	17	141.7%	104.7%
B	Witzenberg	WC022	-	-	-	0.0%	-	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%	1	43.5%	3	146.4%	0	176.5%	106.9%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14	0.0%	-100.0%
B	Breedevale	WC025	12	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	39	942.3%	-100.0%
B	Langeberg	WC026	-	-	-	0.0%	-	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%	16	3.7%	41	9.4%	101	219.4%	-84.0%
	Total Cape Winelands		13	454	5	35.2%	13	100.9%	9	2.0%	17	3.8%	44	9.7%	155	274.7%	-89.0%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	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%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	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%	0.0%
C	Overberg	DC3	120	120	28	23.3%	19	15.7%	17	14.2%	25	21.1%	89	74.2%	19	87.5%	35.9%
	Total Overberg		120	120	28	23.3%	19	15.7%	17	14.2%	25	21.1%	89	74.2%	19	87.5%	35.9%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	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%	0	0.6%	75	105.0%	4	0.0%	-88.9%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	0.0%
B	Knysna	WC048	-	-	-	0.0%	-	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%	38	37.8%	131	130.8%	31	33.2%	21.2%
	Total Eden		108	171	46	43.0%	87	80.8%	34	19.7%	38	22.3%	206	120.1%	35	56.0%	9.9%
B	Laingsburg	WC051	-	26	2	0.0%	0	0.0%	-	0.0%	-	0.0%	2	8.7%	1	33.6%	-100.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	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%	0.0%
C	Central Karoo	DC5	12	757	11	92.8%	218	1819.3%	1 874	247.6%	134	17.8%	2 238	295.6%	95	5991.3%	42.2%
	Total Central Karoo		12	783	13	107.9%	219	1822.9%	1 874	239.4%	134	17.2%	2 240	286.2%	96	2397.7%	40.0%
	Total Western Cape		438 611	441 093	81 566	18.6%	95 952	21.9%	93 033	21.1%	103 530	23.5%	374 080	84.8%	123 472	99.2%	-16.2%
	Total National		1 483 768	1 496 631	158 362	10.7%	264 691	17.8%	225 088	15.0%	639 892	42.8%	1 288 033	86.1%	327 106	76.9%	95.6%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	19 348	20 982	2 586	13.4%	2 485	12.8%	7 728	36.8%	2 303	11.0%	15 102	72.0%	2 344	90.3%	-1.8%
A	Nelson Mandela Bay	NMA	10 417	10 417	2 997	28.8%	3 782	36.3%	7 339	70.5%	1 818	17.5%	15 936	153.0%	21 525	189.7%	-91.6%
	Total Metros		29 765	31 400	5 582	18.8%	6 267	21.1%	15 068	48.0%	4 121	13.1%	31 038	98.8%	23 869	145.8%	-82.7%
B	Camdeboo	EC101	20	20	3	15.5%	3	13.7%	4	19.6%	3	13.3%	12	61.9%	3	14.9%	-22.9%
B	Blue Crane Route	EC102	197	4 638	72	36.7%	237	119.9%	143	3.1%	56	1.2%	508	11.0%	59	90.8%	-5.3%
B	Ikwezi	EC103	-	-	(0)	0.0%	-	0.0%	0	0.0%	0	0.0%	0	0.0%	15	6.6%	-99.9%
B	Makana	EC104	477	-	29	6.1%	238	49.9%	81	0.0%	182	0.0%	530	0.0%	110	0.0%	64.9%
B	Ndlambe	EC105	230	230	264	114.5%	158	68.7%	157	68.3%	188	81.6%	767	333.0%	126	18.9%	49.3%
B	Sundays River Valley	EC106	100	100	22	22.4%	14	14.2%	20	19.6%	19	19.1%	75	75.3%	20	93.8%	-2.9%
B	Baviaans	EC107	60	60	3	4.4%	1 789	2987.0%	1	1.6%	963	1608.2%	2 756	4601.1%	1 056	339.2%	-8.8%
B	Kouga	EC108	207	2 057	44	21.5%	43	20.8%	3 669	178.4%	2 902	141.1%	6 658	323.7%	48	4.4%	5964.1%
B	Kou-Kamma	EC109	-	10 073	827	0.0%	823	0.0%	30	0.3%	37	0.4%	1 716	17.0%	23	2.6%	56.8%
C	Cacadu	DC10	10 132	10 132	620	6.1%	7 309	72.1%	(5 578)	-55.1%	520	5.1%	2 872	28.3%	1 769	27.6%	-70.6%
	Total Cacadu		11 423	27 310	1 884	16.5%	10 614	92.9%	(1 473)	-5.4%	4 870	17.8%	15 895	58.2%	3 230	30.8%	50.8%
B	Mbhashe	EC121	141	141	19	13.3%	8	5.8%	37	26.3%	726	516.3%	790	561.8%	34	77.7%	2063.7%
B	Mnquma	EC122	-	14 095	-	0.0%	-	0.0%	-	0.0%	931	6.6%	931	6.6%	5	0.1%	19432.3%
B	Great Kei	EC123	957	1 720	10	1.0%	6	0.7%	9	0.5%	6	0.4%	32	1.8%	517	132.4%	-98.8%
B	Amahlathi	EC124	-	-	53	0.0%	845	0.0%	43	0.0%	67	0.0%	1 009	0.0%	55	105.7%	21.3%
B	Ngqushwa	EC126	-	-	246	0.0%	941	0.0%	210	0.0%	215	0.0%	1 612	0.0%	424	66.9%	-49.3%
B	Nkonkobe	EC127	9 013	9 013	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	14.7%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	8	0.0%	8	0.0%	600	40.0%	-98.7%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		10 111	24 969	328	3.2%	1 801	17.8%	300	1.2%	1 953	7.8%	4 381	17.5%	1 635	45.8%	19.4%
B	Inxuba Yethemba	EC131	-	-	157	0.0%	66	0.0%	8	0.0%	30	0.0%	261	0.0%	85	259.4%	-64.8%
B	Tsolwana	EC132	884	786	106	12.0%	56	6.3%	64	8.1%	2	0.2%	227	28.9%	1	37.7%	64.9%
B	Inkwanca	EC133	2 337	2 337	41	1.7%	28	1.2%	36	1.6%	30	1.3%	135	5.8%	35	25.2%	-12.7%
B	Lukhanji	EC134	4 872	6 005	742	15.2%	1 004	20.6%	808	13.5%	890	14.8%	3 443	57.3%	653	60.1%	36.4%
B	Intsika Yethu	EC135	-	-	1 142	0.0%	1 550	0.0%	133	0.0%	101	0.0%	2 927	0.0%	720	587.8%	-85.9%
B	Emalahleni (Ec)	EC136	-	-	74	0.0%	25	0.0%	112	0.0%	97	0.0%	308	0.0%	191	25.4%	-49.0%
B	Engcobo	EC137	1 932	1 932	10	0.5%	(5)	-0.2%	110	5.7%	3 326	172.2%	3 442	178.2%	447	47.0%	643.5%
B	Sakhisizwe	EC138	409	409	13	3.3%	18	4.4%	9	2.1%	7	1.8%	48	11.6%	27	33.5%	-72.7%
C	Chris Hani	DC13	5 987	5 987	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		16 420	17 455	2 286	13.9%	2 742	16.7%	1 280	7.3%	4 484	25.7%	10 791	61.8%	2 157	65.3%	107.8%
B	Elundini	EC141	3 345	3 345	19	0.6%	23	0.7%	1 231	36.8%	28	0.8%	1 301	38.9%	674	96.6%	-95.9%
B	Senqu	EC142	3 712	712	9	0.3%	7	0.2%	1 028	144.3%	266	37.3%	1 311	184.1%	676	164.4%	-60.6%
B	Maletswai	EC143	1 373	1 343	30	2.2%	37	2.7%	784	58.4%	526	39.2%	1 377	102.5%	115	34.1%	357.1%
B	Gariep	EC144	-	-	46	0.0%	70	0.0%	225	0.0%	822	0.0%	1 164	0.0%	82	6.5%	897.1%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 125	64.1%	-100.0%
	Total Joe Gqabi		8 430	5 400	105	1.2%	137	1.6%	3 269	60.5%	1 642	30.4%	5 153	95.4%	3 672	55.1%	-55.3%
B	Ngquza Hills	EC153	3 309	3 309	85	2.6%	-	0.0%	-	0.0%	-	0.0%	85	2.6%	1 261	31.9%	-100.0%
B	Port St Johns	EC154	36	36	-	0.0%	-	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%	-	0.0%	4	6.6%	16	90.5%	-100.0%
B	Mhlonlto	EC156	853	853	2	0.2%	8	1.0%	11	1.3%	19	2.2%	40	4.7%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	431	563	19 042	4416.7%	120	27.8%	140	24.9%	139	24.8%	19 441	3454.9%	(34)	177.5%	-504.6%
C	O.R. Tambo	DC15	5 296	5 296	2 945	55.6%	2 945	55.6%	-	0.0%	-	0.0%	5 890	111.2%	-	0.0%	0.0%
	Total O.R. Tambo		9 985	10 117	22 075	221.1%	3 073	30.8%	155	1.5%	158	1.6%	25 461	251.7%	1 242	88.9%	-87.3%
B	Matatiele	EC441	-	-	84	0.0%	66	0.0%	97	0.0%	401	0.0%	648	0.0%	149	0.0%	168.8%
B	Umzimvubu	EC442	210	105	480	228.3%	235	111.6%	11	10.4%	11	10.4%	736	700.1%	418	61.8%	-97.4%
B	Mbizana	EC443	-	-	718	0.0%	2 673	0.0%	1 589	0.0%	2 181	0.0%	7 161	0.0%	1 124	21.2%	94.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	-	10.0%	0.0%
	Total Alfred Nzo		210	105	1 282	609.9%	2 974	1414.9%	1 697	1613.3%	2 593	2464.9%	8 546	8124.5%	1 691	21.8%	53.3%
	Total Eastern Cape		86 344	116 756	33 542	38.8%	27 608	32.0%	20 294	17.4%	19 821	17.0%	101 266	86.7%	37 497	73.5%	-47.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	8 368	8 317	1 417	16.9%	1 401	16.7%	1 190	14.3%	1 281	15.4%	5 290	63.6%	1 310	88.6%	-2.2%
	Total Metros		8 368	8 317	1 417	16.9%	1 401	16.7%	1 190	14.3%	1 281	15.4%	5 290	63.6%	1 310	88.6%	-2.2%
B	Letsemeng	FS161	796	3 297	320	40.2%	262	32.9%	201	6.1%	17	0.5%	800	24.3%	16	99.7%	9.0%
B	Kopanong	FS162	5 763	5 763	-	0.0%	-	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%	10	0.3%	39	1.4%	17	4.9%	-42.8%
B	Naledi (Fs)	FS164	2 680	2 668	1 676	62.5%	687	25.7%	581	21.8%	331	12.4%	3 275	122.7%	508	91.4%	-34.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		12 121	14 557	2 006	16.6%	956	7.9%	794	5.5%	357	2.5%	4 114	28.3%	540	32.3%	-33.8%
B	Masilonyana	FS181	159	159	48	30.0%	50	31.5%	51	31.8%	49	30.6%	197	124.0%	16	94.2%	202.2%
B	Tokologo	FS182	-	-	1 509	0.0%	5 534	0.0%	8 041	0.0%	702	0.0%	15 785	0.0%	-	99.1%	0.0%
B	Tswelopele	FS183	2 545	2 549	71	2.8%	14 467	568.6%	51	2.0%	39	1.5%	14 628	573.9%	82	-0.7%	-52.6%
B	Matjhabeng	FS184	55 280	54 347	6 173	11.2%	5 978	10.8%	6 370	11.7%	6 225	11.5%	24 746	45.5%	7 540	47.1%	-17.4%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		57 984	57 055	7 801	13.5%	26 029	44.9%	14 512	25.4%	7 014	12.3%	55 356	97.0%	7 638	43.6%	-8.2%
B	Setsoto	FS191	394	394	90	22.9%	82	20.9%	102	26.0%	87	22.2%	363	92.1%	-	46.0%	0.0%
B	Dihlabeng	FS192	-	-	173	0.0%	171	0.0%	258	0.0%	131	0.0%	732	0.0%	149	0.0%	-12.2%
B	Nketoana	FS193	638	638	146	22.9%	9	1.3%	8	1.2%	1	0.1%	163	25.6%	83	63.8%	98.9%
B	Maluti-a-Phofung	FS194	1 015	146	3	0.3%	4	0.4%	8	5.2%	3	2.0%	17	12.0%	2	1.2%	20.2%
B	Phumelela	FS195	1 687	151	662	39.2%	515	30.6%	27	17.8%	39	25.8%	1 243	825.7%	116	127.6%	-66.4%
B	Mantsopa	FS196	2 855	3 252	337	11.8%	742	26.0%	252	7.7%	281	8.6%	1 611	49.5%	212	25.4%	32.5%
C	Thabo Mofutsanyana	DC19	9 502	10 497	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		16 091	15 077	1 411	8.8%	1 523	9.5%	654	4.3%	542	3.6%	4 129	27.4%	562	31.4%	-3.6%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	844	0.0%	844	0.0%	152	9545.7%	455.9%
B	Ngwathe	FS203	-	-	320	0.0%	153	0.0%	179	0.0%	326	0.0%	977	0.0%	73	0.0%	347.5%
B	Metsimaholo	FS204	3 141	2 603	95	3.0%	76	2.4%	131	5.0%	115	4.4%	417	16.0%	99	30.9%	16.7%
B	Mafube	FS205	-	-	-	0.0%	-	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%	0.0%
	Total Fezile Dabi		3 141	2 603	415	13.2%	228	7.3%	310	11.9%	1 285	49.4%	2 238	86.0%	323	3134.0%	297.5%
	Total Free State		97 705	97 609	13 050	13.4%	30 137	30.8%	17 461	17.9%	10 480	10.7%	71 128	72.9%	10 374	106.2%	1.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	25 209	27 934	8 050	31.9%	6 275	24.9%	8 726	31.2%	7 462	26.7%	30 513	109.2%	7 791	190.4%	-4.2%
A	City Of Johannesburg	JHB	107 911	124 221	693 954	643.1%	21 026	19.5%	18 581	15.0%	33 133	26.7%	766 694	617.2%	30 188	87.8%	9.8%
A	City Of Tshwane	TSH	39 626	55 463	3 663	9.2%	5 757	14.5%	12 756	23.0%	22 395	40.4%	44 570	80.4%	6 895	87.2%	224.8%
	Total Metros		172 746	207 618	705 666	408.5%	33 058	19.1%	40 063	19.3%	62 990	30.3%	841 777	405.4%	44 874	103.9%	40.4%
B	Emfuleni	GT421	18 328	(33 480)	1 754	9.6%	1 746	9.5%	2 566	-7.7%	2 812	-8.4%	8 878	-26.5%	3 592	82.7%	-21.7%
B	Midvaal	GT422	4 305	4 466	182	4.2%	141	3.3%	235	5.3%	133	3.0%	690	15.5%	199	15.5%	-33.3%
B	Lesedi	GT423	4 348	4 348	588	13.5%	291	6.7%	1 231	28.3%	1 403	32.3%	3 513	80.8%	564	44.6%	148.9%
C	Sedibeng	DC42	1 756	1 756	161	9.2%	79	4.5%	159	9.1%	114	6.5%	513	29.2%	64	245.7%	79.1%
	Total Sedibeng		28 737	(22 910)	2 685	9.3%	2 257	7.9%	4 191	-18.3%	4 462	-19.5%	13 595	-59.3%	4 418	60.4%	1.0%
B	Mogale City	GT481	65 914	84 523	24 193	36.7%	24 294	36.9%	18 487	21.9%	8 308	9.8%	75 281	89.1%	4 412	82.9%	88.3%
B	Randfontein	GT482	2 962	2 942	657	22.2%	694	23.4%	727	24.7%	643	21.8%	2 720	92.4%	37	39.3%	1639.2%
B	Westonaria	GT483	291	312	2 666	915.9%	46	15.7%	106	33.9%	81	26.0%	2 899	928.8%	50	194.2%	62.1%
B	Merafong City	GT484	1 182	1 182	201	17.0%	142	12.0%	186	15.7%	199	16.9%	728	61.6%	188	446.9%	5.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	100.8%	-100.0%
	Total West Rand		70 349	88 959	27 717	39.4%	25 175	35.8%	19 505	21.9%	9 231	10.4%	81 628	91.8%	4 690	84.4%	96.8%
	Total Gauteng		271 831	273 667	736 068	270.8%	60 491	22.3%	63 759	23.3%	76 682	28.0%	937 000	342.4%	53 983	94.7%	42.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	53 833	56 063	12 190	22.6%	10 677	19.8%	11 378	20.3%	14 730	26.3%	48 974	87.4%	17 264	104.4%	-14.7%
	Total Metros		53 833	56 063	12 190	22.6%	10 677	19.8%	11 378	20.3%	14 730	26.3%	48 974	87.4%	17 264	104.4%	-14.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	492	2 347	93	18.9%	67	13.6%	95	4.0%	15	0.6%	269	11.5%	78	86.8%	-81.4%
B	Umzumbe	KZN213	55 226	16 784	9 842	17.8%	2 637	4.8%	4 765	28.4%	1 984	11.8%	19 228	114.6%	-	96.8%	0.0%
B	uMuziwabantu	KZN214	2 966	1 465	251	8.5%	1 676	56.5%	1 470	100.4%	14	1.0%	3 412	232.9%	134	1978.9%	-89.3%
B	Eziqoleni	KZN215	19 200	11 125	2 707	14.1%	4	0.0%	7 670	68.9%	98	0.9%	10 480	94.2%	12	86.0%	748.8%
B	Hibiscus Coast	KZN216	-	16 633	156	0.0%	138	0.0%	112	0.7%	3 357	20.2%	3 762	22.6%	160	4.1%	1992.9%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		77 884	48 354	13 050	16.8%	4 522	5.8%	14 112	29.2%	5 468	11.3%	37 152	76.8%	384	70.8%	1323.9%
B	uMshwathi	KZN221	44	54	14	32.6%	18	41.3%	44	82.8%	14	25.9%	90	168.8%	6	92.5%	119.8%
B	uMngeni	KZN222	734	1 064	80	11.0%	742	101.1%	676	63.8%	27	2.5%	1 525	143.3%	278	152.7%	-90.5%
B	Mpofana	KZN223	259	246	10	4.0%	210	81.1%	11	4.5%	7	3.0%	239	97.0%	17	66.7%	-56.7%
B	Impendle	KZN224	28 117	28 117	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	17 471	17 471	730	4.2%	1 868	10.7%	6 327	36.2%	3 862	22.1%	12 787	73.2%	4 590	191.9%	-15.9%
B	Mkhambathini	KZN226	-	1 233	-	0.0%	-	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	16.8%	195	11.1%	1 492	85.0%	180	98.8%	8.1%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		48 033	49 941	1 266	2.6%	3 412	7.1%	7 350	14.7%	4 104	8.2%	16 133	32.3%	5 071	80.3%	-19.1%
B	Emnambithi/Ladysmith	KZN232	2 222	2 425	154	6.9%	169	7.6%	1 439	59.4%	282	11.7%	2 045	84.4%	131	116.0%	116.0%
B	Indaka	KZN233	-	-	-	0.0%	-	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%	0.0%
B	Okhahlamba	KZN235	828	1 922	1 357	163.8%	847	102.2%	212	11.0%	413	21.5%	2 828	147.1%	-	0.0%	0.0%
B	Imbabazane	KZN236	13 603	-	-	0.0%	-	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%	0.0%
	Total Uthukela		16 654	4 347	1 511	9.1%	1 016	6.1%	1 651	38.0%	695	16.0%	4 873	112.1%	131	56.2%	431.6%
B	Endumeni	KZN241	-	-	1 287	0.0%	391	0.0%	117	0.0%	162	0.0%	1 957	91.7%	117	91.7%	39.1%
B	Nquthu	KZN242	696	-	212	30.4%	290	41.6%	185	0.0%	117	0.0%	804	0.0%	2	45.3%	6989.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	19	0.0%	10	0.0%	29	0.0%	3	0.0%	252.0%
B	Umvoti	KZN245	-	657	42	0.0%	24	0.0%	1 245	189.5%	29	4.5%	1 341	204.1%	28	58.9%	4.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		696	657	1 540	221.3%	705	101.3%	1 566	238.3%	319	48.6%	4 131	628.8%	150	74.2%	113.2%
B	Newcastle	KZN252	25 926	4 310	1 791	6.9%	500	1.9%	620	14.4%	2 767	64.2%	5 678	131.8%	612	0.0%	352.5%
B	eMadlangeni	KZN253	51	320	12	24.6%	12	24.6%	10	3.2%	-	0.0%	35	11.0%	9	0.0%	-100.0%
B	Dannhauser	KZN254	759	986	2 318	305.5%	5	0.6%	178	18.1%	7	0.7%	2 508	254.3%	26	2.3%	-73.8%
C	Amajuba	DC25	-	1 276	22	0.0%	(14)	0.0%	13	1.0%	(0)	0.0%	21	1.7%	199	0.0%	-100.2%
	Total Amajuba		26 735	6 891	4 144	15.5%	503	1.9%	822	11.9%	2 774	40.3%	8 243	119.6%	846	128.2%	228.1%
B	eDumbe	KZN261	2 532	3 426	13	0.5%	4	0.1%	(7)	-0.2%	461	13.5%	470	13.7%	-	85.2%	0.0%
B	uPhongolo	KZN262	3 194	3 030	1 476	46.2%	775	24.3%	793	26.2%	1 799	59.4%	4 842	159.8%	227	68.6%	693.7%
B	Abaqulusi	KZN263	2 184	3 654	1 301	59.5%	243	11.1%	315	8.6%	74	2.0%	1 932	52.9%	126	96.7%	-41.4%
B	Nongoma	KZN265	330	384	117	35.6%	8	2.3%	33	8.6%	49	12.8%	207	53.9%	1	315.8%	3353.8%
B	Ulundi	KZN266	-	5 246	325	0.0%	5	0.0%	4	0.1%	9	0.2%	343	6.5%	5	0.0%	74.7%
C	Zululand	DC26	1 487	15 487	1 000	67.2%	14 744	991.5%	30	0.2%	1	0.0%	15 775	101.9%	1	62.4%	45.6%
	Total Zululand		9 728	31 227	4 233	43.5%	15 778	162.2%	1 167	3.7%	2 392	7.7%	23 570	75.5%	359	73.0%	565.5%
B	Umhlabuyalingana	KZN271	4 230	3 527	674	15.9%	1 335	31.6%	1 039	29.4%	605	17.2%	3 652	103.6%	435	73.8%	39.1%
B	Jozini	KZN272	-	-	1 700	0.0%	952	0.0%	4 203	0.0%	(0)	0.0%	6 855	0.0%	1	27.3%	-102.0%
B	The Big 5 False Bay	KZN273	-	-	525	0.0%	-	0.0%	-	0.0%	-	0.0%	525	0.0%	1 575	0.0%	-100.0%
B	Hlabisa	KZN274	-	-	12	0.0%	10	0.0%	1	0.0%	2	0.0%	25	0.0%	5	0.0%	-71.5%
B	Mtubatuba	KZN275	10 147	9 980	504	5.0%	896	8.8%	1 321	13.2%	431	4.3%	3 152	31.6%	434	38.0%	-0.7%
C	Umkhanyakude	DC27	2 646	2 646	19	0.7%	27	1.0%	284	10.7%	1 766	66.8%	2 096	79.2%	8	0.3%	21203.8%
	Total Umkhanyakude		17 022	16 153	3 433	20.2%	3 220	18.9%	6 847	42.4%	2 804	17.4%	16 305	100.9%	2 459	45.0%	14.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	5 501	6 147	704	12.8%	3 436	62.5%	703	11.4%	645	10.5%	5 488	89.3%	1 137	97.5%	-43.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	136	3.3%	3 984	97.4%	150	134.9%	-9.1%
B	Mthorjaneni	KZN285	8 440	8 440	2 515	29.8%	4 747	56.2%	84	1.0%	26	0.3%	7 372	87.3%	130	-3.7%	-79.7%
B	Nkandla	KZN286	-	2 698	2	0.0%	201	0.0%	526	19.5%	3	0.1%	732	27.1%	3	0.0%	-11.3%
C	uThungulu	DC28	321	321	61	18.9%	51	15.7%	51	16.0%	54	16.8%	217	67.5%	73	67.8%	-25.7%
	Total uThungulu		18 641	21 694	7 077	38.0%	8 488	45.5%	1 364	6.3%	864	4.0%	17 793	82.0%	1 492	61.8%	-42.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services			Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
			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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
B	Mandeni	KZN291	778	778	8	1.0%	290	37.2%	154	19.8%	117	15.1%	569	73.2%	12	79.2%	841.3%
B	KwaDukuza	KZN292	3 159	2 322	1 372	43.4%	125	4.0%	202	8.7%	252	10.8%	1 951	84.0%	2 069	108.1%	-87.8%
B	Ndwedwe	KZN293	-	-	164	0.0%	3 448	0.0%	7 519	0.0%	7 519	0.0%	18 651	0.0%	7 215	0.0%	4.2%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	2 974	0.0%	2 974	0.0%	2 952	0.0%	0.7%
	Total iLembe		3 937	3 100	1 544	39.2%	3 863	98.1%	7 876	25.4%	10 862	350.4%	24 145	778.9%	12 249	255.5%	-11.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	2	0.5%	5	1.6%	66	4727.5%	-97.5%
B	Greater Kokstad	KZN433	1 882	2 032	227	12.1%	39	2.1%	121	5.9%	204	10.0%	591	29.1%	42	56.8%	383.4%
B	Ubuhlebezwe	KZN434	751	3 135	7	0.9%	(13)	-1.7%	15	0.5%	120	3.8%	129	4.1%	109	87.2%	9.8%
B	Umzimkhulu	KZN435	11 740	11 846	5 055	43.1%	3 795	32.3%	3 645	30.8%	490	4.1%	12 986	109.6%	114	27.4%	329.2%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		14 537	17 319	5 290	36.4%	3 822	26.3%	3 783	21.8%	815	4.7%	13 710	79.2%	331	31.5%	145.9%
	Total KwaZulu-Natal		287 701	255 745	55 279	19.2%	56 007	19.5%	57 915	22.6%	45 828	17.9%	215 028	84.1%	40 735	84.1%	12.5%
	LIMPOPO																
B	Greater Giyani	LIM331	143	138	35	24.3%	34	24.0%	36	25.9%	53	38.3%	158	114.4%	(37)	-14.6%	-241.3%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	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	12.8%	21	16.1%	106	81.9%	28	104.3%	-24.8%
B	Ba-Phalaborwa	LIM334	13 922	13 923	2 101	15.1%	1 467	10.5%	-	0.0%	-	0.0%	3 569	25.6%	1 663	21.5%	-100.0%
B	Maruleng	LIM335	103	124	3	2.8%	17	16.9%	14	11.2%	32	25.7%	66	53.2%	56	99.6%	-43.5%
C	Mopani	DC33	-	-	-	0.0%	-	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%	106	0.7%	3 899	27.2%	1 710	22.0%	-93.8%
B	Musina	LIM341	20	123	28	140.6%	21	106.2%	23	18.5%	32	26.2%	104	84.2%	26	3.2%	22.0%
B	Mutale	LIM342	-	-	66	0.0%	65	0.0%	63	0.0%	65	0.0%	260	0.0%	64	34.7%	2.5%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	28	0.0%	-100.0%
B	Makhado	LIM344	451	451	16	3.6%	5	1.1%	1	0.1%	-	0.0%	22	4.8%	18	0.0%	-100.0%
C	Vhembe	DC34	58 910	62 847	51 064	86.7%	42 817	72.7%	15 929	25.3%	22 868	36.4%	132 678	211.1%	440	357.5%	5094.1%
	Total Vhembe		59 381	63 421	51 174	86.2%	42 908	72.3%	16 016	25.3%	22 965	36.2%	133 063	209.8%	577	246.1%	3880.7%
B	Blouberg	LIM351	-	-	-	0.0%	-	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%	10	2.5%	247	58.9%	-	0.0%	0.0%
B	Molemole	LIM353	7 110	7 082	1 389	19.5%	83	1.2%	713	10.1%	1 416	20.0%	3 601	50.8%	1 237	87.2%	14.4%
B	Polokwane	LIM354	-	-	-	0.0%	-	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%	2 731	9.9%	9 489	34.5%	2 442	55.0%	11.8%
C	Capricorn	DC35	-	-	7 609	0.0%	1 088	0.0%	1 319	0.0%	871	0.0%	10 887	0.0%	-	0.0%	0.0%
	Total Capricorn		7 530	34 972	12 072	160.3%	2 726	36.2%	4 399	12.6%	5 027	14.4%	24 224	69.3%	3 679	116.8%	36.6%
B	Thabazimbi	LIM361	264	264	49	18.7%	80	30.2%	0	0.1%	51	19.1%	180	68.1%	72	55.8%	-30.0%
B	Lephalale	LIM362	2 896	2 896	866	29.9%	42	1.5%	43	1.5%	145	5.0%	1 096	37.8%	154	53.3%	-5.7%
B	Mookgopong	LIM364	151	106	50	33.5%	20	13.1%	26	24.7%	25	24.1%	122	115.4%	19	60.8%	34.0%
B	Modimolle	LIM365	230	230	45	19.5%	39	16.8%	47	20.5%	55	23.9%	185	80.6%	45	115.5%	21.0%
B	Bela Bela	LIM366	154	154	51	33.2%	45	29.0%	38	24.7%	48	31.0%	181	117.8%	18	0.0%	158.8%
B	Mogalakwena	LIM367	15 770	15 770	94	0.6%	112	0.7%	122	0.8%	95	0.6%	423	2.7%	123	132.7%	-22.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		19 465	19 420	1 155	5.9%	337	1.7%	277	1.4%	418	2.2%	2 187	11.3%	431	56.8%	-3.0%
B	Ephraim Mogale	LIM471	1	1	3	287.1%	6	587.7%	3	263.1%	4	410.6%	17	1548.6%	2	44.1%	94.2%
B	Elias Motsoaledi	LIM472	29	29	9	32.1%	11	35.9%	8	27.2%	10	34.7%	38	129.9%	4	46.2%	176.5%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	6 172	6 992	1 940	31.4%	1 664	27.0%	1 889	27.0%	1 438	20.6%	6 930	99.1%	544	55.3%	164.2%
B	Greater Tubatse	LIM475	76	76	34	44.5%	19	25.4%	1	1.1%	-	0.0%	54	71.0%	17	380.3%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 279	7 099	1 986	31.6%	1 700	27.1%	1 901	26.8%	1 452	20.5%	7 039	99.2%	567	58.9%	156.1%
	Total Limpopo		106 952	139 227	68 573	64.1%	49 213	46.0%	22 658	16.3%	29 969	21.5%	170 412	122.4%	6 964	146.5%	330.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	1 412	1 654	-	0.0%	22	1.6%	12	0.7%	16	1.0%	50	3.0%	-	369.1%	0.0%
B	Mskualigwa	MP302	635	635	113	17.7%	212	33.4%	52	8.2%	123	19.3%	499	78.7%	97	267.2%	26.8%
B	Mkhondo	MP303	190	188	54	28.3%	31	16.2%	40	21.1%	32	16.9%	156	82.9%	15	62.9%	114.6%
B	Pixley Ka Seme (MP)	MP304	-	-	18	0.0%	185	0.0%	54	0.0%	-	0.0%	257	0.0%	17	58.6%	-100.0%
B	Lekwa	MP305	1 137	787	112	9.8%	46	4.1%	25	3.2%	52	6.6%	235	29.9%	126	24.7%	-58.5%
B	Dipaleseng	MP306	11	11	(188)	-1705.4%	36	324.3%	8	72.8%	21	187.6%	(123)	-1120.7%	-	80.4%	0.0%
B	Govan Mbeki	MP307	2 462	4 047	1 141	46.3%	684	27.8%	453	11.2%	493	12.2%	2 771	68.5%	(468)	71.4%	-205.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		5 847	7 321	1 249	21.4%	1 216	20.8%	643	8.8%	737	10.1%	3 845	52.5%	(214)	108.3%	-443.6%
B	Victor Khanye	MP311	-	-	2 581	0.0%	1 547	0.0%	1 630	0.0%	1 582	0.0%	7 340	0.0%	679	125.2%	133.1%
B	Emalahleni (Mp)	MP312	-	-	219	0.0%	265	0.0%	270	0.0%	118	0.0%	872	0.0%	223	71.5%	-47.3%
B	Steve Tshwete	MP313	5 577	6 535	253	4.5%	1 329	23.8%	259	4.0%	3 580	54.8%	5 420	82.9%	856	78.1%	318.2%
B	Emakhazeni	MP314	80	80	14	17.5%	11	14.0%	11	13.3%	7	9.1%	43	53.8%	15	84.4%	-50.8%
B	Thembisile Hani	MP315	-	355	925	0.0%	44	0.0%	166	46.8%	309	87.0%	1 444	406.9%	1 398	54.5%	-77.9%
B	Dr J.S. Moroka	MP316	385	305	81	21.0%	70	18.3%	93	30.4%	84	27.6%	328	107.7%	100	106.2%	-15.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		6 043	7 275	4 073	67.4%	3 267	54.1%	2 428	33.4%	5 681	78.1%	15 448	212.3%	3 271	64.1%	73.6%
B	Thaba Chweu	MP321	103	103	66	64.4%	18	17.3%	47	46.0%	48	46.5%	179	174.3%	44	81.0%	8.2%
B	Mbombela	MP322	26 058	904	229	0.9%	205	0.8%	233	25.7%	223	24.7%	890	98.4%	(285)	71.4%	-178.2%
B	Umjindi	MP323	-	-	56	0.0%	62	0.0%	69	0.0%	18	0.0%	205	0.0%	-	102058.3%	0.0%
B	Nkomazi	MP324	101	101	21	21.0%	14	13.4%	21	21.2%	19	18.8%	75	74.5%	33	176.8%	-42.5%
B	Bushbuckridge	MP325	15	15 240	-	0.0%	-	0.0%	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		26 277	16 348	372	1.4%	299	1.1%	371	2.3%	308	1.9%	1 350	8.3%	(208)	73.3%	-248.0%
	Total Mpumalanga		38 167	30 945	5 695	14.9%	4 781	12.5%	3 443	11.1%	6 725	21.7%	20 643	66.7%	2 849	74.9%	136.0%
NORTH WEST																	
B	Moretele	NW371	3 179	-	-	0.0%	-	0.0%	230	0.0%	-	0.0%	230	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	10 030	0.0%	9 304	0.0%	4 670	0.0%	223	0.0%	24 228	0.0%	232	226.5%	-4.2%
B	Rustenburg	NW373	3 194	3 494	494	15.5%	1 028	32.2%	740	21.2%	508	14.5%	2 769	79.3%	513	107.1%	-0.9%
B	Kgetlengrivier	NW374	-	940	24	0.0%	518	0.0%	19	2.0%	19	2.1%	580	61.7%	22	12.9%	-12.8%
B	Moses Kotane	NW375	20	26	4	18.0%	4	22.4%	404	1555.7%	3	13.3%	416	1600.0%	2	7.7%	129.9%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		6 392	4 460	10 552	165.1%	10 854	169.8%	6 063	135.9%	754	16.9%	28 223	632.8%	769	100.0%	-2.0%
B	Ratlou	NW381	2 817	3 080	-	0.0%	-	0.0%	751	24.4%	-	0.0%	751	24.4%	-	30.3%	0.0%
B	Tswaing	NW382	475	475	68	14.3%	38	8.0%	19	3.9%	46	9.7%	171	35.9%	55	41.1%	-16.9%
B	Mafikeng	NW383	1 672	18 427	6 036	361.0%	4 463	267.0%	5 166	28.0%	4 552	24.7%	20 217	109.7%	187	80.4%	2339.5%
B	Ditsobotla	NW384	1 560	1 560	60	3.9%	42	2.7%	391	25.1%	41	2.7%	534	34.3%	62	19.4%	-33.7%
B	Ramotshere Moiloa	NW385	-	-	25	0.0%	18	0.0%	20	0.0%	17	0.0%	81	0.0%	27	-44.3%	-35.8%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		6 524	23 542	6 189	94.9%	4 561	69.9%	6 347	27.0%	4 657	19.8%	21 754	92.4%	331	41.5%	1306.7%
B	Naledi (Nw)	NW392	777	777	76	9.8%	27	3.4%	170	21.8%	64	8.2%	336	43.2%	905	58.8%	-93.0%
B	Mamusa	NW393	1 248	1 248	70	1.6%	19	1.5%	6	0.5%	-	0.0%	45	3.6%	-	0.7%	0.0%
B	Greater Taung	NW394	5 707	5 707	76	1.3%	81	1.4%	768	13.5%	99	1.7%	1 023	17.9%	1 056	110.3%	-90.7%
B	Lekwa-Teemane	NW396	1 310	445	26	2.0%	31	2.4%	10	2.3%	0	0.1%	68	15.2%	27	112.4%	-98.6%
B	Molopo-Kagisano	NW397	-	-	3 707	0.0%	-	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%	0.0%
	Total Dr Ruth Segomotsi Mompati		9 042	8 177	3 904	43.2%	157	1.7%	954	11.7%	163	2.0%	5 178	63.3%	1 988	21.1%	-91.8%
B	Ventersdorp	NW401	406	1 797	25	6.2%	60	14.8%	27	1.5%	336	18.7%	448	24.9%	29	23.0%	1077.3%
B	Tlokwe	NW402	1 021	1 706	317	31.1%	273	26.7%	305	17.9%	341	20.0%	1 236	72.5%	5 040	134.5%	-93.2%
B	City Of Matlosana	NW403	2 714	3 452	370	13.6%	300	11.0%	532	15.4%	533	15.4%	1 734	50.2%	351	45.4%	51.8%
B	Maquassi Hills	NW404	537	537	43	8.0%	34	6.3%	31	5.7%	27	5.0%	134	25.0%	41	3.5%	-34.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		4 677	7 491	756	16.2%	666	14.2%	894	11.9%	1 237	16.5%	3 553	47.4%	5 460	59.0%	-77.4%
	Total North West		26 635	43 671	21 402	80.4%	16 239	61.0%	14 257	32.6%	6 810	15.6%	58 708	134.4%	8 548	38.3%	-20.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	492	473	469	95.4%	0	0.0%	-	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%	14	1.8%	651	83.9%	(76)	76.5%	-118.4%
B	Gamagara	NC453	598	679	18	3.0%	151	25.2%	63	9.3%	455	67.0%	687	101.2%	1 513	641.6%	-69.9%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	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%	469	24.3%	1 806	93.7%	1 436	377.4%	-67.3%
B	Richtersveld	NC061	2 690	331	3	0.1%	2	0.1%	1	0.2%	1	0.4%	6	2.0%	2	2.0%	-34.5%
B	Nama Khoi	NC062	1 766	1 766	137	7.7%	197	11.2%	176	9.9%	176	10.0%	685	38.8%	213	1228.8%	-17.3%
B	Kamiesberg	NC064	-	-	5	0.0%	(0)	0.0%	1	0.0%	-	0.0%	5	0.0%	0	0.2%	-100.0%
B	Hantam	NC065	1 470	1 464	438	29.8%	5	0.3%	4	0.3%	5	0.3%	452	30.9%	19	76.5%	-74.9%
B	Karoo Hoogland	NC066	999	999	100	10.0%	48	4.8%	139	14.0%	38	3.8%	325	32.6%	125	93.9%	-69.7%
B	Khai-Ma	NC067	472	508	29	6.2%	51	10.7%	70	13.7%	364	71.7%	514	101.2%	186	103.8%	96.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 397	5 068	712	9.6%	303	4.1%	390	7.7%	584	11.5%	1 988	39.2%	544	89.7%	7.3%
B	Ubuntu	NC071	553	553	12	2.2%	3	0.6%	4	0.7%	3	0.6%	22	4.0%	21	30.4%	-84.5%
B	Umsobomvu	NC072	541	551	531	98.1%	5	0.9%	7	1.2%	6	1.0%	548	99.5%	9	101.4%	-34.5%
B	Emthanjeni	NC073	338	1 338	852	251.9%	177	52.4%	161	12.0%	251	18.8%	1 440	107.7%	88	89.5%	184.0%
B	Kareeberg	NC074	7	7	3	49.9%	1	16.6%	3	48.1%	2	26.2%	9	140.9%	2	109.9%	-14.4%
B	Renosterberg	NC075	550	550	6	1.0%	12	2.1%	4	0.7%	-	0.0%	21	3.8%	269	60.9%	-100.0%
B	Thembelihe	NC076	473	559	36	7.5%	494	104.3%	54	9.7%	82	14.7%	666	119.2%	(30)	97.7%	-372.1%
B	Siyathemba	NC077	568	568	5	0.9%	5	0.8%	551	97.0%	5	0.9%	566	99.6%	11	121.2%	-55.9%
B	Siyancuma	NC078	-	-	24	0.0%	34	0.0%	29	0.0%	30	0.0%	116	0.0%	9	148875.8%	219.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		3 030	4 126	1 468	48.5%	730	24.1%	812	19.7%	379	9.2%	3 390	82.2%	379	84.3%	-0.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	737	755	55	7.5%	22	3.0%	118	15.7%	38	5.1%	234	31.0%	13	315.7%	199.1%
B	!Khara Hais	NC083	836	892	78	9.4%	59	7.1%	103	11.5%	86	9.6%	326	36.6%	75	35.2%	13.3%
B	!Kheis	NC084	15	15	203	1380.9%	28	193.5%	340	2311.7%	1	3.7%	571	3889.8%	37	288.8%	-98.5%
B	Tsantsabane	NC085	1 167	1 167	87	7.4%	247	21.2%	29	2.5%	7	0.6%	369	31.6%	3 931	777.9%	-99.8%
B	Kgatelopele	NC086	11 741	11 741	220	1.9%	363	3.1%	5 864	49.9%	122	1.0%	6 569	56.0%	6	9554.0%	1934.6%
C	Siyanda	DC8	46 332	-	2 623	5.7%	2 054	4.4%	7 699	0.0%	107	0.0%	12 483	0.0%	-	0.0%	0.0%
	Total Siyanda		60 828	14 570	3 266	5.4%	2 774	4.6%	14 153	97.1%	360	2.5%	20 553	141.1%	4 062	76.7%	-91.1%
B	Sol Plaatje	NC091	10 491	10 121	1 250	11.9%	165	1.6%	268	2.6%	170	1.7%	1 853	18.3%	212	20.1%	-19.8%
B	Dikgatlong	NC092	-	-	10	0.0%	5	0.0%	1	0.0%	7	0.0%	23	0.0%	2	90.3%	168.2%
B	Magareng	NC093	414	414	11	2.7%	7	1.7%	7	1.8%	2	0.4%	27	6.6%	8	54.8%	-78.7%
B	Phokwane	NC094	816	816	31	3.8%	53	6.5%	18	2.2%	26	3.2%	128	15.7%	(54)	91.2%	-147.7%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		11 721	11 351	1 302	11.1%	231	2.0%	294	2.6%	204	1.8%	2 032	17.9%	169	27.2%	21.1%
	Total Northern Cape		83 911	37 041	7 234	8.6%	4 818	5.7%	15 721	42.4%	1 996	5.4%	29 769	80.4%	6 591	69.9%	-69.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Community & Social Services		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	180 145	186 904	33 862	18.8%	42 174	23.4%	40 394	21.6%	44 276	23.7%	160 706	86.0%	39 833	89.0%	11.2%
	Total Metros		180 145	186 904	33 862	18.8%	42 174	23.4%	40 394	21.6%	44 276	23.7%	160 706	86.0%	39 833	89.0%	11.2%
B	Matzikama	WC011	773	3 356	298	38.5%	311	40.2%	2 666	79.4%	(222)	-6.6%	3 053	91.0%	158	90.3%	-240.5%
B	Cederberg	WC012	464	1 626	146	31.4%	149	32.1%	1 127	69.3%	192	11.8%	1 614	99.3%	126	104.3%	52.5%
B	Bergrivier	WC013	903	3 493	298	33.0%	47	5.2%	67	1.9%	72	2.1%	484	13.9%	55	100.2%	30.8%
B	Saldanha Bay	WC014	2 180	4 859	115	5.3%	98	4.5%	109	2.2%	2 451	50.4%	2 773	57.1%	276	12.8%	789.0%
B	Swartland	WC015	1 319	4 664	222	16.8%	172	13.1%	197	4.2%	207	4.4%	798	17.1%	180	60.4%	15.4%
C	West Coast	DC1	2 212	2 212	1 626	73.5%	1 398	63.2%	1 528	69.1%	563	25.4%	5 115	231.2%	589	116.3%	-4.5%
	Total West Coast		7 851	20 210	2 704	34.4%	2 175	27.7%	5 693	28.2%	3 263	16.1%	13 836	68.5%	1 383	32.0%	136.0%
B	Witzenberg	WC022	40 278	40 746	39 321	97.6%	142	0.4%	(9 677)	-23.7%	8 709	21.4%	38 496	94.5%	100	97.1%	8584.6%
B	Drakenstein	WC023	3 202	7 403	2 218	69.2%	2 220	69.3%	921	12.4%	696	9.4%	6 054	81.8%	953	68.3%	-27.0%
B	Stellenbosch	WC024	2 620	2 803	928	35.4%	562	21.4%	633	22.6%	249	8.9%	2 372	84.6%	431	101.3%	-42.2%
B	Breedevale Valley	WC025	1 978	2 084	613	31.0%	544	27.5%	579	27.8%	317	15.2%	2 053	98.5%	237	105.6%	33.6%
B	Langeberg	WC026	1 746	14 094	454	26.0%	2 980	170.7%	5 251	37.3%	1 024	7.3%	9 710	68.9%	226	74.2%	354.2%
C	Cape Winelands DM	DC2	-	102	0	0.0%	78	0.0%	-	0.0%	-	0.0%	78	77.1%	-	89.1%	0.0%
	Total Cape Winelands		49 824	67 232	43 534	87.4%	6 527	13.1%	(2 293)	-3.4%	10 995	16.4%	58 764	87.4%	1 947	94.6%	464.6%
B	Theewaterskloof	WC031	1 096	4 583	331	30.2%	316	28.8%	3 845	83.9%	129	2.8%	4 620	100.8%	96	98.7%	34.3%
B	Overstrand	WC032	1 722	1 826	484	28.1%	463	26.9%	514	28.2%	685	37.5%	2 146	117.6%	481	141.7%	42.5%
B	Cape Agulhas	WC033	944	944	302	32.0%	294	31.2%	2 160	228.9%	36	3.8%	2 792	296.0%	142	431.2%	-74.6%
B	Swellendam	WC034	1 073	1 073	275	25.6%	303	28.2%	1 704	158.8%	489	45.6%	2 771	258.2%	121	65.8%	303.2%
C	Overberg	DC3	0	-	0	273.0%	0	467.0%	0	0.0%	-	0.0%	1	0.0%	(465)	0.8%	-100.0%
	Total Overberg		4 834	8 426	1 392	28.8%	1 376	28.5%	8 223	97.6%	1 339	15.9%	12 331	146.4%	374	149.4%	257.7%
B	Kannaland	WC041	10 541	12 067	221	2.1%	63	0.6%	1 008	8.4%	63	0.5%	1 355	11.2%	54	60.6%	15.8%
B	Hessequa	WC042	1 007	2 614	344	34.2%	305	30.3%	1 895	72.5%	103	3.9%	2 647	101.3%	119	101.2%	-13.6%
B	Mossel Bay	WC043	1 370	1 357	508	37.1%	390	28.5%	337	24.9%	156	11.5%	1 391	102.5%	21	93.0%	644.3%
B	George	WC044	7 207	7 427	1 067	14.8%	627	8.7%	646	8.7%	511	6.9%	2 851	38.4%	187	31.0%	172.9%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	16	0.6%	2 539	100.4%	51	136.1%	-68.4%
B	Knysna	WC048	3 863	3 863	297	7.7%	308	8.0%	220	5.7%	608	15.7%	1 433	37.1%	324	81.4%	87.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		24 476	29 856	2 589	10.6%	1 843	7.5%	6 325	21.2%	1 458	4.9%	12 215	40.9%	757	59.2%	92.5%
B	Laingsburg	WC051	602	2 997	22	3.6%	83	13.7%	30	1.0%	233	7.8%	367	12.2%	-	1.3%	0.0%
B	Prince Albert	WC052	710	982	109	15.4%	187	26.3%	355	36.2%	858	87.4%	1 509	153.7%	441	240.3%	94.7%
B	Beaufort West	WC053	628	628	163	25.9%	221	35.2%	870	138.6%	573	91.3%	1 827	290.9%	210	105.5%	172.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	80.9%	-100.0%
	Total Central Karoo		1 940	4 607	294	15.1%	490	25.3%	1 255	27.2%	1 664	36.1%	3 703	80.4%	652	78.4%	155.3%
	Total Western Cape		269 069	317 234	84 376	31.4%	54 586	20.3%	59 599	18.8%	62 995	19.9%	261 556	82.4%	44 947	84.5%	40.2%
	Total National		1 268 316	1 311 895	1 025 218	80.8%	303 881	24.0%	275 106	21.0%	261 305	19.9%	1 865 510	142.2%	212 488	90.8%	23.0%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Code	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands																	
EASTERN CAPE																	
A	Buffalo City	BUF	398 527	162 950	8 262	2.1%	5 729	1.4%	272	0.2%	9 397	5.8%	23 661	14.5%	17 496	86.2%	-46.3%
A	Nelson Mandela Bay	NMA	125 899	125 899	(95 955)	-76.2%	105 368	83.7%	91 127	72.4%	142 533	113.2%	243 073	193.1%	64 502	243.6%	121.0%
	Total Metros		524 427	288 849	(87 694)	-16.7%	111 097	21.2%	91 400	31.6%	151 930	52.6%	266 734	92.3%	81 998	178.1%	85.3%
B	Camdeboo	EC101	-	-	0	0.0%	1	0.0%	1	0.0%	1	0.0%	3	0.0%	0	99.6%	106.4%
B	Blue Crane Route	EC102	-	2 501	100	0.0%	202	0.0%	840	33.6%	636	25.4%	1 778	71.1%	118	145.4%	440.7%
B	Ikwezi	EC103	-	-	(0)	0.0%	-	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%	0.0%
B	Ndlambe	EC105	1 770	1 770	768	43.4%	761	43.0%	729	41.2%	490	27.6%	2 747	155.2%	723	123.5%	-32.3%
B	Sundays River Valley	EC106	168	168	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	46	121.5%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	0.0%
B	Kou-Kamma	EC109	-	21 503	158	0.0%	158	0.0%	14 510	67.5%	9 199	42.8%	24 025	111.7%	2 766	2.6%	232.6%
C	Cacadu	DC10	1 950	1 950	94	4.8%	-	0.0%	-	0.0%	10	0.5%	104	5.3%	227	13.8%	-95.8%
	Total Cacadu		3 889	28 543	1 120	28.8%	1 122	28.8%	16 081	56.3%	10 335	36.2%	28 657	100.4%	3 880	6.0%	166.4%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	78	0.0%	21	0.0%	-	0.0%	-	0.0%	100	0.0%	37	99.1%	-100.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0	0.0%	38	0.0%	107	0.0%	0	0.0%	145	0.0%	0	1.3%	-25.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	150	150	-	0.0%	50	33.3%	-	0.0%	38	25.0%	88	58.3%	-	59.6%	0.0%
C	Amathole	DC12	48 202	48 202	1	0.0%	0	0.0%	0	0.0%	-	0.0%	1	0.0%	-	97.2%	0.0%
	Total Amathole		48 352	48 352	80	0.2%	109	0.2%	107	0.2%	38	0.1%	333	0.7%	37	97.5%	1.9%
B	Inxuba Yethemba	EC131	-	-	155	0.0%	48	0.0%	48	0.0%	151	0.0%	402	0.0%	(53)	61.0%	-385.9%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	90	90	15	16.5%	8	8.7%	40	44.5%	25	28.0%	88	97.7%	2	136.9%	1266.4%
B	Lukhanji	EC134	-	-	-	0.0%	-	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%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	1	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	80	80	10	12.5%	11	14.4%	14	17.5%	27	34.3%	63	78.7%	73	665.9%	-62.6%
C	Chris Hani	DC13	-	-	15 252	0.0%	(8 445)	0.0%	6 303	0.0%	13	0.0%	13 123	0.0%	23	0.0%	-42.2%
	Total Chris Hani		170	170	15 432	9077.7%	(8 377)	-4927.6%	6 405	3767.7%	217	127.5%	13 677	8045.3%	45	130.3%	377.5%
B	Elundini	EC141	-	-	-	0.0%	-	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%	82	0.5%	5 830	33.0%	79	86.8%	2.8%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	39	0.0%	39	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	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%	0.0%
	Total Joe Gqabi		6	17 652	4 668	77794.6%	742	12359.8%	339	1.9%	121	0.7%	5 869	33.2%	79	86.3%	51.8%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonto	EC156	-	-	-	0.0%	-	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%	0.0%
C	O .R. Tambo	DC15	7 360	7 360	-	0.0%	256	3.5%	120	1.6%	434	5.9%	810	11.0%	1 477	97.0%	-70.6%
	Total O .R. Tambo		17 098	7 360	-	0.0%	256	1.5%	120	1.6%	434	5.9%	810	11.0%	1 477	110.5%	-70.6%
B	Matatiele	EC441	-	-	1	0.0%	(2)	0.0%	-	0.0%	-	0.0%	(1)	0.0%	107	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	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%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	0.0%
	Total Alfred Nzo		-	-	1	0.0%	(2)	0.0%	-	0.0%	-	0.0%	(1)	0.0%	107	0.0%	-100.0%
	Total Eastern Cape		593 941	390 926	(66 393)	-11.2%	104 948	17.7%	114 451	29.3%	163 074	41.7%	316 079	80.9%	87 623	124.2%	86.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
	R thousands	Code															
FREE STATE																	
A	Mangaung	MAN	12 948	12 948	972	7.5%	1 154	8.9%	1 180	9.1%	1 138	8.8%	4 444	34.3%	1 055	28.0%	7.9%
	Total Metros		12 948	12 948	972	7.5%	1 154	8.9%	1 180	9.1%	1 138	8.8%	4 444	34.3%	1 055	28.0%	7.9%
B	Letsemeng	FS161	62	62	18	28.1%	28	44.4%	22	35.1%	17	26.7%	84	134.3%	17	107.9%	-1.8%
B	Kopanong	FS162	66	66	-	0.0%	-	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%	81	11.8%	323	47.1%	104	48.4%	-22.2%
B	Naledi (Fs)	FS164	272	272	130	47.8%	56	20.7%	48	17.7%	30	10.9%	264	97.1%	50	109.4%	-40.6%
C	Xhariep	DC16	-	-	-	0.0%	-	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%	128	11.7%	671	61.8%	171	63.9%	-25.5%
B	Masilanyana	FS181	43	43	1	2.3%	1	2.0%	0	1.0%	87	202.5%	89	208.0%	-	101.9%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	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%	0.0%
B	Matjhabeng	FS184	11 000	-	2 619	23.8%	2 219	20.2%	2 887	0.0%	2 589	0.0%	10 315	0.0%	1 147	56.1%	125.7%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		11 043	43	2 620	23.7%	2 220	20.1%	2 888	6712.2%	2 676	6219.9%	10 404	24182.1%	1 147	56.6%	133.3%
B	Setsoto	FS191	1 200	1 200	2	0.2%	9	0.8%	11	0.9%	2	0.1%	24	2.0%	-	0.3%	0.0%
B	Dihlabeng	FS192	-	-	75	0.0%	57	0.0%	49	0.0%	170	0.0%	352	0.0%	116	0.0%	46.6%
B	Nketoana	FS193	-	-	-	0.0%	-	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%	54	76.4%	454	648.9%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	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%	150	0.0%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	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%	225	9.0%	830	33.3%	266	20.8%	-15.4%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	73	66.9%	-100.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	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%	889	6.3%	3 723	26.6%	4 149	60.5%	-78.6%
B	Mafube	FS205	-	-	-	0.0%	-	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%	0.0%
	Total Fezile Dabi		25 000	14 000	1 068	4.3%	889	3.6%	877	6.3%	889	6.3%	3 723	26.6%	4 222	60.8%	-79.0%
	Total Free State		52 819	30 571	4 968	9.4%	4 541	8.6%	5 508	18.0%	5 056	16.5%	20 073	65.7%	6 861	43.4%	-26.3%
GAUTENG																	
A	Ekurhuleni Metro	EKU	44 988	74 587	8 232	18.3%	3 175	7.1%	12 230	16.4%	11 599	15.6%	35 235	47.2%	44 391	38.8%	-73.9%
A	City Of Johannesburg	JHB	639 684	763 451	21 353	3.3%	58 592	9.2%	70 194	9.2%	76 772	10.1%	226 911	29.7%	123 433	70.1%	-37.8%
A	City Of Tshwane	TSH	468 268	496 762	9 496	2.0%	88 975	19.0%	62 694	12.6%	331 969	66.8%	493 134	99.3%	29 861	100.7%	1011.7%
	Total Metros		1 552 940	1 334 799	39 082	3.4%	150 742	13.1%	145 117	10.9%	420 340	31.5%	755 280	56.6%	197 686	56.7%	112.6%
B	Emfuleni	GT421	-	20 407	-	0.0%	-	0.0%	1 109	5.4%	2 335	11.4%	3 444	16.9%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	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%	97	16.0%	443	72.7%	103	105.5%	-5.9%
C	Sedibeng	DC42	-	-	1	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.0%	1	0.0%	-90.3%
	Total Sedibeng		608	21 016	114	18.8%	122	20.1%	1 219	5.8%	2 433	11.6%	3 889	18.5%	105	108.5%	2224.0%
B	Mogale City	GT481	-	(2 218)	7	0.0%	20	0.0%	18	-0.8%	18	-0.8%	63	-2.8%	7	3.0%	159.1%
B	Randfontein	GT482	435	874	53	12.3%	55	12.7%	(54)	-6.2%	58	6.6%	112	12.9%	52	63.3%	11.9%
B	Westonaria	GT483	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	257 163	257 163	147	0.1%	23 018	9.0%	146	0.1%	147	0.1%	23 459	9.1%	182	0.2%	-19.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		257 599	255 819	207	0.1%	23 093	9.0%	111	0.0%	223	0.1%	23 634	9.2%	241	0.4%	-7.3%
	Total Gauteng		1 411 147	1 611 634	39 403	2.8%	173 957	12.3%	146 447	9.1%	422 996	26.2%	782 803	48.6%	198 031	36.6%	113.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	996 408	1 054 668	20 782	2.1%	165 687	16.6%	197 065	18.7%	645 532	61.2%	1 029 066	97.6%	945 093	96.7%	-31.7%
	Total Metros		996 408	1 054 668	20 782	2.1%	165 687	16.6%	197 065	18.7%	645 532	61.2%	1 029 066	97.6%	945 093	96.7%	-31.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 868	1 688	435	23.3%	352	18.9%	171	10.1%	528	31.3%	1 486	88.0%	329	60.8%	60.5%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	352	352	-	0.0%	-	0.0%	352	100.0%	-	0.0%	352	100.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	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%	-	0.0%	65	25.9%	46	82.8%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		2 219	2 290	498	22.4%	354	15.9%	524	22.9%	528	23.0%	1 903	83.1%	375	85.4%	40.7%
B	uMshwathi	KZN221	-	-	-	0.0%	-	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%	37	0.0%	-100.0%
B	Mpofana	KZN223	30 314	447	58	0.2%	58	0.2%	149	33.3%	376	84.1%	641	143.6%	58	43.8%	542.1%
B	Impendle	KZN224	431	431	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	6 936	6 936	1 333	19.2%	1 333	19.2%	1 341	19.3%	1 404	20.2%	5 411	78.0%	1 446	106.6%	-2.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	186	0.0%	426	0.0%	374	0.0%	238	0.0%	1 223	0.0%	1 156	793.1%	-79.4%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		37 681	7 853	1 578	4.2%	1 817	4.8%	1 864	23.7%	2 017	25.7%	7 276	92.7%	2 697	101.6%	-25.2%
B	Emnambithi/Ladysmith	KZN232	339	416	79	23.3%	110	32.5%	120	28.7%	108	100.1%	416	100.1%	77	78.5%	40.2%
B	Indaka	KZN233	-	-	-	0.0%	-	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%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	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%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	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%	108	25.9%	416	100.1%	77	78.5%	40.2%
B	Endumeni	KZN241	-	-	165	0.0%	382	0.0%	199	0.0%	393	0.0%	1 138	0.0%	250	176.4%	57.2%
B	Nquthu	KZN242	-	-	-	0.0%	-	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%	0.0%
B	Umvoti	KZN245	-	28	12	0.0%	6	0.0%	6	22.8%	6	22.8%	31	108.9%	7	0.0%	-11.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	28	177	0.0%	387	0.0%	206	731.5%	399	1419.9%	1 169	4159.5%	257	181.1%	55.3%
B	Newcastle	KZN252	2 242	5 784	1 143	51.0%	1 553	69.3%	4 080	70.5%	13 521	233.8%	20 297	350.9%	632	0.0%	2039.9%
B	eMadlangeni	KZN253	279	-	111	39.9%	111	39.9%	67	0.0%	-	0.0%	290	0.0%	120	47.9%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	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%	0.0%
	Total Amajuba		2 521	5 784	1 254	49.8%	1 664	66.0%	4 147	71.7%	13 521	233.8%	20 587	355.9%	752	278.9%	1698.1%
B	eDumbe	KZN261	-	-	-	0.0%	-	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%	0.0%
B	Abaqulusi	KZN263	30	30	-	0.0%	-	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%	0.0%
B	Ulundi	KZN266	-	-	316	0.0%	-	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%	0.0%
	Total Zululand		30	30	316	1054.1%	-	0.0%	-	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%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	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%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	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%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	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%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	291	25.7%	1 255	110.7%	2 110	552.3%	-86.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	32	21.9%	137	93.2%	39	120.0%	-17.0%
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	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%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	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%	324	25.3%	1 392	108.7%	2 149	192.5%	-84.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	29 487	29 487	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.0%	0.0%
B	KwaDukuza	KZN292	601	526	126	21.0%	110	18.3%	126	24.0%	131	24.9%	494	93.8%	165	53.6%	-20.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		30 088	30 013	126	0.4%	110	0.4%	126	0.4%	131	0.4%	494	1.6%	165	3.7%	-20.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	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%	1	5.0%	4	21.7%	1	74.0%	34.8%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	0.0%
	Total Sisonke		18	18	2	11.2%	0	1.0%	1	4.7%	1	5.0%	4	21.7%	1	74.0%	34.8%
	Total Kwazulu-Natal		1 072 463	1 102 382	25 211	2.4%	172 476	16.1%	202 376	18.4%	662 561	60.1%	1 062 624	96.4%	951 565	93.7%	-30.4%
	LIMPOPO																
B	Greater Giyani	LIM331	305	361	82	27.0%	99	32.3%	83	23.1%	85	23.6%	349	96.8%	69	96.3%	23.4%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	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%	(3 270)	-750.0%	773	177.2%	207	192.5%	-1679.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	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%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	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%	(3 185)	-399.6%	1 122	140.8%	276	153.9%	-1253.6%
B	Musina	LIM341	-	-	-	0.0%	-	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%	0.0%
B	Thulamela	LIM343	250	20	1	0.5%	11	4.4%	2	7.8%	2	9.7%	16	78.0%	93	98.9%	-97.9%
B	Makhado	LIM344	-	-	-	0.0%	-	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%	0.0%
	Total Vhembe		250	20	1	0.5%	11	4.4%	2	7.8%	2	9.7%	16	78.0%	93	98.9%	-97.9%
B	Blouberg	LIM351	-	-	-	0.0%	-	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%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	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%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	0.0%
	Total Capricorn		-	-	0.0%	0.0%	-	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%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-15.1%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	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%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	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%	32	0.0%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		-	-	0.0%	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	32	0.0%	-100.0%
B	Ephraim Mogale	LIM471	155	155	49	31.3%	64	41.3%	35	22.8%	43	27.9%	191	123.4%	20	93.5%	113.9%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	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%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	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%	-	0.0%	208	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	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%	43	27.9%	400	257.5%	20	93.5%	113.9%
	Total Limpopo		1 146	972	2 295	200.3%	745	65.0%	1 637	168.3%	(3 140)	-322.9%	1 537	158.1%	421	141.8%	-846.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Mskungwa	MP302	3 073	3 073	770	25.1%	332	10.8%	573	18.6%	692	22.5%	2 367	77.0%	531	29.4%	30.4%
B	Mkhondo	MP303	424	222	46	10.8%	45	10.6%	238	107.1%	68	30.7%	396	178.5%	(41)	21.3%	-267.3%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	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%	0.0%
B	Dipaleseng	MP306	-	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	1 669	-	534	32.0%	391	23.4%	33 366	0.0%	551	0.0%	34 842	0.0%	494	109.5%	11.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		5 165	3 295	1 350	26.1%	768	14.9%	34 177	1037.4%	1 311	39.8%	37 606	1141.4%	984	47.3%	33.3%
B	Victor Khanye	MP311	-	-	-	0.0%	-	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%	354	0.0%	1 933	0.0%	886	237.1%	-60.0%
B	Steve Tshwete	MP313	1 165	1 173	37	3.2%	40	3.4%	1 049	89.5%	42	3.6%	1 169	99.6%	41	30.2%	1.9%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembiile Hani	MP315	-	-	-	0.0%	-	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%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 165	1 173	561	48.1%	570	48.9%	1 574	134.2%	396	33.8%	3 101	264.4%	927	182.4%	-57.3%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	53	0.0%	-100.0%
B	Mbombela	MP322	-	2 061	514	0.0%	1 455	0.0%	612	29.7%	569	27.6%	3 149	152.8%	-	0.0%	0.0%
B	Umgindi	MP323	-	-	26	0.0%	551	0.0%	2 913	0.0%	932	0.0%	4 422	-	163131.0%	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	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%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		-	2 061	540	0.0%	2 005	0.0%	3 525	171.0%	1 501	72.8%	7 571	367.3%	53	248246.5%	2729.1%
	Total Mpumalanga		6 330	6 529	2 451	38.7%	3 343	52.8%	39 276	601.6%	3 208	49.1%	48 278	739.5%	1 964	74.9%	63.3%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	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%	0.0%
B	Rustenburg	NW373	1 972	1 972	382	19.4%	460	23.3%	1 033	52.4%	414	21.0%	2 289	116.1%	3 407	364.5%	-87.9%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67	0.0%	-100.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	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%	0.0%
	Total Bojanala Platinum		1 972	1 972	382	19.4%	460	23.3%	1 033	52.4%	414	21.0%	2 289	116.1%	3 474	368.3%	-88.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	524	524	185	35.3%	49	9.3%	95	18.1%	100	19.1%	428	81.7%	70	81.7%	42.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	33	0.0%	7	0.0%	39	0.0%	21	0.0%	100	0.0%	19	0.0%	7.6%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	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%	0.0%
	Total Ngaka Modiri Molema		524	524	218	41.6%	56	10.6%	133	25.5%	121	23.1%	528	100.8%	90	104.2%	34.5%
B	Naledi (Nw)	NW392	244	244	59	24.2%	19	8.0%	39	15.9%	58	23.9%	176	72.1%	39	0.0%	50.9%
B	Mamusa	NW393	4 084	4 084	1	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-	11.9%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	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%	(1)	0.0%	71	0.0%	0	0.0%	-2273.3%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		4 328	4 328	63	1.4%	21	0.5%	108	2.5%	57	1.3%	249	5.7%	39	36.2%	47.3%
B	Ventersdorp	NW401	-	-	-	0.0%	-	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%	0.0%
B	City Of Matlosana	NW403	2 887	4 620	3	0.1%	2 485	86.1%	252	5.5%	211	4.6%	2 950	63.9%	250	85.4%	-15.6%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	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%	0.0%
	Total Dr Kenneth Kaunda		2 887	4 620	3	0.1%	2 485	86.1%	252	5.5%	211	4.6%	2 950	63.9%	250	46.9%	-15.6%
	Total North West		9 711	11 445	665	6.9%	3 022	31.1%	1 527	13.3%	803	7.0%	6 017	52.6%	3 853	133.8%	-79.2%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	989	-	0.0%	989	0.0%	-	0.0%	2 531	256.0%	3 520	356.0%	8 318	0.0%	-69.6%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	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%	1 718	9.0%	11 519	60.6%	3 921	63.6%	-56.2%
C	John Taolo Gaetsewe	DC45	2 000	2 000	1 071	53.6%	918	45.9%	3 685	184.2%	1 558	77.9%	7 232	361.6%	3	341.6%	46289.2%
	Total John Taolo Gaetsewe		2 072	22 009	3 102	149.7%	2 827	136.4%	10 535	47.9%	5 806	26.4%	22 270	101.2%	12 242	133.8%	-52.6%
B	Richtersveld	NC061	-	24	3	0.0%	3	0.0%	3	13.8%	2	9.3%	12	50.8%	3	59.0%	-33.8%
B	Nama Khoi	NC062	-	-	-	0.0%	-	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%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	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	-	-	-	0.0%	-	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%	0.0%
	Total Namakwa		-	24	3	0.0%	3	0.0%	3	13.8%	2	9.3%	12	50.8%	3	59.0%	-33.8%
B	Ubuntu	NC071	9 500	9 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	1 664	0.0%	1 664	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	18	18	6	36.0%	7	36.1%	7	36.3%	224	1245.7%	244	1354.1%	6	43.9%	3541.2%
B	Kareeberg	NC074	-	-	-	0.0%	-	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%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	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%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	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%	4 020	18.4%	23 039	105.3%	13 743	162.8%	-70.8%
	Total Pixley ka Seme (NC)		31 388	31 388	3 635	11.6%	9 844	31.4%	5 560	17.7%	5 908	18.8%	24 947	79.5%	13 749	155.8%	-57.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	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%	0.0%
B	!Kheis	NC084	1 630	1 630	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	1 307	0.0%	1 715	0.0%	233	0.0%	1 042	0.0%	4 298	0.0%	13 716	221.5%	-92.4%
B	Kgatelopele	NC086	-	-	-	0.0%	-	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%	-	0.0%	4 005	0.0%	-	18.9%	0.0%
	Total Siyanda		2 930	5 523	3 077	105.0%	1 949	66.5%	2 235	40.5%	1 042	18.9%	8 303	150.3%	13 716	40.0%	-92.4%
B	Sol Plaatje	NC091	7 061	42 061	1 731	24.5%	1 695	24.0%	1 722	4.1%	27 076	64.4%	32 224	76.6%	1 811	101.0%	1394.8%
B	Dikgatlong	NC092	-	-	63	0.0%	-	0.0%	-	0.0%	-	0.0%	63	0.0%	20	406.9%	-100.0%
B	Magareng	NC093	-	-	-	0.0%	-	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%	0.0%
C	Frances Baard	DC9	3 000	4 078	419	14.0%	791	26.4%	910	22.3%	1 004	24.6%	3 123	76.6%	1 456	0.0%	-31.0%
	Total Frances Baard		10 061	46 139	2 213	22.0%	2 486	24.7%	2 632	5.7%	28 079	60.9%	35 410	76.7%	3 287	131.2%	754.2%
	Total Northern Cape		46 451	105 082	12 030	25.9%	17 109	36.8%	20 965	20.0%	40 838	38.9%	90 943	86.5%	42 998	87.3%	-5.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Housing	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 098 850	954 163	152 983	13.9%	261 716	23.8%	168 150	17.6%	169 893	17.8%	752 743	78.9%	229 580	88.8%	-26.0%
	Total Metros		1 098 850	954 163	152 983	13.9%	261 716	23.8%	168 150	17.6%	169 893	17.8%	752 743	78.9%	229 580	88.8%	-26.0%
B	Matzikama	WC011	180	260	67	37.3%	62	34.6%	64	24.7%	66	25.3%	259	99.8%	70	98.6%	-5.7%
B	Cederberg	WC012	10 551	10 606	658	6.2%	2 800	26.5%	5 009	47.2%	978	9.2%	9 445	89.1%	2 170	81.2%	-54.9%
B	Bergrivier	WC013	11 758	12 143	-	0.0%	-	0.0%	-	0.0%	3	0.0%	3	0.0%	6	96.5%	-49.4%
B	Saldanha Bay	WC014	34 812	34 812	171	0.5%	183	0.5%	173	0.5%	172	0.5%	698	2.0%	186	-0.5%	-7.8%
B	Swartland	WC015	260	260	53	20.2%	73	27.9%	53	20.2%	72	27.8%	250	96.2%	65	89.9%	11.1%
C	West Coast	DC1	1 479	1 479	381	25.8%	360	24.4%	725	49.0%	374	25.3%	1 841	124.5%	374	164.0%	0.2%
	Total West Coast		59 041	59 561	1 330	2.3%	3 478	5.9%	6 024	10.1%	1 666	2.8%	12 497	21.0%	2 871	38.8%	-42.0%
B	Witzenberg	WC022	322	322	127	39.5%	131	40.8%	1 155	359.0%	141	43.8%	1 555	483.2%	143	11.6%	-1.1%
B	Drakenstein	WC023	84 041	84 063	7 605	9.0%	8 595	10.2%	14 982	17.8%	30 153	35.9%	61 334	73.0%	10 959	40.3%	175.2%
B	Stellenbosch	WC024	49 861	32 165	2 195	4.4%	2 191	4.4%	2 157	6.7%	2 222	6.9%	8 765	27.2%	17 295	130.3%	-87.2%
B	Breedeville	WC025	46 807	40 912	20 734	44.3%	3 070	6.6%	8 613	21.1%	3 130	7.7%	35 546	86.9%	1 250	17.5%	150.3%
B	Langeberg	WC026	26 733	14 733	122	0.5%	3 700	13.8%	1 332	9.0%	586	4.0%	5 741	39.0%	(54)	2.2%	-1175.6%
C	Cape Winelands DM	DC2	5 496	8 757	84	1.5%	202	3.7%	232	2.6%	263	3.0%	781	8.9%	228	92.6%	15.4%
	Total Cape Winelands		213 260	180 951	30 867	14.5%	17 889	8.4%	28 472	15.7%	36 493	20.2%	113 721	62.8%	29 820	49.0%	22.4%
B	Theewaterskloof	WC031	300	300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	36 676	16 165	2 887	7.9%	1 454	4.0%	365	2.3%	114	0.7%	4 820	29.8%	6 655	70.9%	-98.3%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	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%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		36 976	16 465	2 887	7.8%	1 454	3.9%	365	2.2%	114	0.7%	4 820	29.3%	6 655	70.4%	-98.3%
B	Kannaland	WC041	5 372	5 301	7	0.1%	7	0.1%	7	0.1%	7	0.1%	29	0.5%	7	68.6%	0.0%
B	Hessequa	WC042	17 738	17 738	249	1.4%	11 179	63.0%	3 774	21.3%	11 332	63.9%	26 534	149.6%	835	99.9%	1256.5%
B	Mossel Bay	WC043	50 241	67 146	5 995	11.9%	5 531	11.0%	7 680	11.4%	8 174	12.2%	27 380	40.8%	7 606	59.9%	7.5%
B	George	WC044	50 120	79 330	4 833	9.6%	278	0.6%	257	0.3%	274	0.3%	5 642	7.1%	14 858	34.8%	-98.2%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	9 983	60.5%	16 463	99.8%	3 105	218.9%	221.6%
B	Knysna	WC048	45 528	63 090	5 634	12.4%	28 861	63.4%	15 515	24.6%	7 473	11.8%	57 484	91.1%	8 204	82.1%	-8.9%
C	Eden	DC4	-	-	-	0.0%	56	0.0%	-	0.0%	(56)	0.0%	-	0.0%	19	720.0%	-394.9%
	Total Eden		185 583	249 098	16 758	9.0%	45 948	24.8%	33 637	13.5%	37 187	14.9%	133 530	53.6%	34 634	67.9%	7.4%
B	Laingsburg	WC051	28	240	-	0.0%	-	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%	0.0%
B	Beaufort West	WC053	6 244	6 244	39	0.6%	49	0.8%	42	0.7%	31	0.5%	161	2.6%	51	2.5%	-39.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 271	6 483	39	0.6%	49	0.8%	42	0.7%	31	0.5%	161	2.5%	51	2.5%	-39.3%
Total Western Cape			1 599 980	1 466 720	204 864	12.8%	330 535	20.7%	236 689	16.1%	245 384	16.7%	1 017 472	69.4%	303 612	73.7%	-19.2%
Total National			4 793 990	4 726 261	225 494	4.7%	810 677	16.9%	768 875	16.3%	1 540 780	32.6%	3 345 826	70.8%	1 596 927	75.9%	-3.5%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	73 143	72 654	18 396	25.2%	17 409	23.8%	14 968	20.6%	11 837	16.3%	62 609	86.2%	10 933	97.3%	8.3%
A	Nelson Mandela Bay	NMA	27 700	27 700	6 370	23.0%	6 746	24.4%	6 274	22.6%	6 468	23.3%	25 857	93.3%	6 853	75.7%	-5.6%
	Total Metros		100 843	100 354	24 766	24.6%	24 154	24.0%	21 241	21.2%	18 304	18.2%	88 466	88.2%	17 785	89.6%	2.9%
B	Camdeboo	EC101	2 571	2 571	571	22.2%	511	19.9%	353	13.7%	332	12.9%	1 767	68.7%	330	81.0%	0.6%
B	Blue Crane Route	EC102	2 699	2 740	443	16.4%	760	28.1%	90	3.3%	450	16.4%	1 743	63.6%	259	58.3%	73.7%
B	Ikwezi	EC103	-	-	0	0.0%	-	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%	204	0.0%	654	0.0%	335	0.0%	-39.1%
B	Ndlambe	EC105	1 969	1 969	603	30.6%	454	23.1%	545	27.7%	363	18.4%	1 964	99.7%	538	5963.2%	-32.6%
B	Sundays River Valley	EC106	1 000	1 000	269	26.9%	247	24.7%	187	18.7%	95	9.5%	799	79.9%	73	15.0%	30.0%
B	Baviaans	EC107	820	820	-	0.0%	-	0.0%	-	0.0%	250	30.5%	250	30.5%	-	0.0%	0.0%
B	Kouga	EC108	2 254	15	5 328	236.4%	5 098	226.2%	727	4740.1%	2 149	14004.2%	13 302	86700.1%	4 407	128.7%	-51.2%
B	Kou-Kamma	EC109	-	2 874	835	0.0%	852	0.0%	45	1.6%	41	1.4%	1 774	61.7%	42	2.7%	-1.6%
C	Cacadu	DC10	13 176	13 176	-	0.0%	1 000	7.6%	234	1.8%	-	0.0%	1 234	9.4%	1 018	51.1%	-100.0%
	Total Cacadu		25 382	25 166	8 192	32.3%	9 071	35.7%	2 340	9.3%	3 885	15.4%	23 487	93.3%	7 003	79.4%	-44.5%
B	Mbhashe	EC121	2 223	2 223	228	10.3%	4	0.2%	533	24.0%	209	9.4%	974	43.8%	316	112.0%	-33.9%
B	Mnquma	EC122	4 638	-	3 781	81.5%	933	20.1%	899	0.0%	1 210	0.0%	6 823	0.0%	1 061	77.2%	14.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	22	0.0%	22	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	1 036	1 036	115	11.1%	186	18.0%	449	43.4%	644	62.1%	1 395	134.7%	182	71.2%	253.4%
C	Amathole	DC12	9 292	9 292	792	8.5%	766	8.2%	784	8.4%	811	8.7%	3 154	33.9%	472	73.5%	71.9%
	Total Amathole		17 189	12 551	4 917	28.6%	1 889	11.0%	2 666	21.2%	2 895	23.1%	12 368	98.5%	2 031	61.6%	42.6%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	7	0.0%	7	0.0%	-	23909.8%	0.0%
B	Tsolwana	EC132	146	306	69	47.6%	80	54.7%	63	20.7%	30	9.7%	242	79.0%	60	306.8%	-50.4%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	20	0.0%	-100.0%
B	Lukhanji	EC134	11 977	10 179	2 469	20.6%	2 632	22.0%	2 700	26.5%	2 556	25.1%	10 356	101.7%	2 987	105.2%	-14.4%
B	Intsika Yethu	EC135	-	-	141	0.0%	209	0.0%	230	0.0%	115	0.0%	695	0.0%	629	124.1%	-81.7%
B	Emalahleni (Ec)	EC136	-	-	185	0.0%	224	0.0%	122	0.0%	114	0.0%	645	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	2	0.0%	(3)	0.0%	-	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%	663	23.2%	251	8.8%	1 760	61.7%	730	190.2%	-65.6%
C	Chris Hani	DC13	160	160	-	0.0%	-	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%	3 778	28.0%	3 073	22.8%	13 704	101.5%	6 405	157.8%	-52.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	22	72	2	10.1%	55	249.5%	8	11.4%	3	3.7%	68	94.4%	5	0.6%	-43.6%
B	Maletswai	EC143	4 254	3 685	757	17.8%	1 004	23.6%	1 007	27.3%	902	24.5%	3 670	99.6%	949	118.6%	-4.9%
B	Gariep	EC144	-	-	429	0.0%	429	0.0%	-	0.0%	429	0.0%	429	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	5 450	5 450	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	136	0.5%	-100.0%
	Total Joe Gqabi		9 726	9 206	759	7.8%	1 488	15.3%	1 016	11.0%	905	9.8%	4 168	45.3%	1 089	11.9%	-16.9%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	160	160	667	416.8%	588	367.8%	618	386.3%	605	378.4%	2 479	1549.3%	330	532.4%	83.6%
B	Mhlonito	EC156	8 446	8 446	209	2.5%	2 782	32.9%	2 356	27.9%	858	10.2%	6 204	73.5%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	12 101	12 146	3 928	32.5%	980	8.1%	823	6.8%	2 422	19.9%	8 153	67.1%	224	300.5%	983.1%
C	O.R. Tambo	DC15	15 580	15 580	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		36 314	36 359	4 803	13.2%	4 350	12.0%	3 798	10.4%	3 885	10.7%	16 836	46.3%	553	124.0%	602.0%
B	Matatiele	EC441	-	-	447	0.0%	487	0.0%	1 180	0.0%	800	0.0%	2 914	0.0%	513	0.0%	55.9%
B	Umtzimvubu	EC442	3 297	2 923	672	20.4%	733	22.2%	1 561	53.4%	1 561	53.4%	4 528	154.9%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	253	0.0%	-	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%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	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%	2 361	80.8%	7 694	263.2%	513	0.0%	360.2%
	Total Eastern Cape		207 886	200 057	48 160	23.2%	45 675	22.0%	37 578	18.8%	35 308	17.6%	166 722	83.3%	35 380	83.4%	-0.2%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	20 537	18 447	710	3.5%	678	3.3%	1 058	5.7%	1 619	8.8%	4 066	22.0%	920	36.7%	76.0%
Total Metros			20 537	18 447	710	3.5%	678	3.3%	1 058	5.7%	1 619	8.8%	4 066	22.0%	920	36.7%	76.0%
B	Letsemeng	FS161	825	741	307	37.3%	247	29.9%	187	25.2%	-	0.0%	741	100.0%	25	102.8%	-100.0%
B	Kopanong	FS162	1 061	1 061	-	0.0%	-	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%	17	1.3%	158	11.7%	41	11.8%	-58.9%
B	Naledi (Fs)	FS164	90	90	56	62.5%	23	26.0%	20	21.8%	11	12.5%	110	122.8%	17	91.7%	-33.2%
C	Khariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Khariep			4 410	3 246	421	9.5%	309	7.0%	251	7.7%	28	0.9%	1 009	31.1%	83	35.6%	-66.2%
B	Masilonyana	FS181	67	67	2	2.3%	-	0.0%	-	0.0%	-	0.0%	2	2.3%	0	0.1%	-100.0%
B	Tokologo	FS182	-	-	17	0.0%	200	0.0%	267	0.0%	37	0.0%	521	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%	0.0%
B	Matjhabeng	FS184	1 763	2 295	692	39.2%	601	34.1%	540	23.5%	593	25.9%	2 426	105.7%	582	49.6%	2.0%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
Total Lejweleputswa			3 694	4 167	710	19.2%	802	21.7%	807	19.4%	630	15.1%	2 949	70.8%	582	43.2%	8.3%
B	Setsolo	FS191	400	400	60	15.0%	90	22.4%	117	29.3%	112	27.9%	378	94.6%	-	60.7%	0.0%
B	Dihlabeng	FS192	-	-	147	0.0%	116	0.0%	914	0.0%	(784)	0.0%	394	0.0%	78	0.0%	-1105.1%
B	Nketoana	FS193	212	212	49	22.9%	23	10.9%	24	11.5%	11	5.2%	107	50.5%	22	49.5%	-50.1%
B	Maluti-a-Phofung	FS194	1 861	2 908	307	16.5%	2 015	108.3%	2 110	72.6%	958	32.9%	5 390	185.4%	231	2085.9%	315.6%
B	Phumelela	FS195	3 200	110	32	1.0%	21	0.7%	17	15.1%	27	24.4%	96	87.3%	19	41.0%	-
B	Mantsopa	FS196	1 786	2 512	0	0.0%	22	1.2%	20	0.8%	44	1.7%	86	3.4%	31	8.7%	39.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			7 459	6 142	594	8.0%	2 287	30.7%	3 202	52.1%	368	6.0%	6 450	105.0%	381	595.9%	-3.5%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	331	0.0%	331	0.0%	202	77.4%	64.1%
B	Ngwathe	FS203	-	-	95	0.0%	29	0.0%	68	0.0%	143	0.0%	334	0.0%	87	0.0%	64.9%
B	Metsimaholo	FS204	13 080	4 995	839	6.4%	1 311	10.0%	1 115	22.3%	1 522	30.5%	4 788	95.8%	2 072	46.6%	-26.5%
B	Mafube	FS205	-	-	-	0.0%	-	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%	0.0%
Total Fezile Dabi			13 080	4 995	934	7.1%	1 340	10.2%	1 183	23.7%	1 996	40.0%	5 453	109.2%	2 360	52.7%	-15.4%
Total Free State			49 179	36 996	3 369	6.9%	5 415	11.0%	6 502	17.6%	4 641	12.5%	19 927	53.9%	4 326	89.3%	7.3%
GAUTENG																	
A	Ekurhuleni Metro	EKU	210 914	206 597	16 666	7.9%	76 047	36.1%	24 055	11.6%	140 172	67.8%	256 941	124.4%	32 545	58.6%	330.7%
A	City Of Johannesburg	JHB	554 867	679 266	127 914	23.1%	193 370	34.8%	164 915	24.3%	239 618	35.3%	725 818	106.9%	20 946	103.2%	1044.0%
A	City Of Tshwane	TSH	61 648	57 810	7 593	12.3%	7 629	12.4%	10 068	17.4%	9 104	15.7%	34 394	59.5%	92 653	102.7%	-90.2%
Total Metros			827 429	943 672	152 174	18.4%	277 046	33.5%	199 038	21.1%	388 895	41.2%	1 017 154	107.8%	146 145	93.3%	166.1%
B	Emfuleni	GT421	26 744	(13 161)	5 900	22.1%	9 276	34.7%	9 986	-75.9%	23 015	-174.9%	48 177	-366.1%	(5 145)	66.6%	-547.3%
B	Midvaal	GT422	18 114	17 406	2 011	11.1%	3 639	20.1%	3 398	19.5%	3 205	18.4%	12 253	70.4%	5 403	79.2%	-40.7%
B	Lesedi	GT423	3 717	3 717	354	9.5%	612	16.5%	90	2.4%	55	1.5%	1 111	29.9%	90	14.1%	-38.8%
C	Sedibeng	DC42	-	-	2	0.0%	0	0.0%	0	0.0%	2	0.0%	4	0.0%	0	0.0%	492.4%
Total Sedibeng			48 574	7 962	8 267	17.0%	13 527	27.8%	13 474	169.2%	26 277	330.0%	61 545	773.0%	347	67.0%	7466.1%
B	Mogale City	GT481	96	13 949	292	303.2%	4 378	4544.9%	2 800	20.1%	1 888	13.5%	9 358	67.1%	24	3042.2%	7635.0%
B	Randfontein	GT482	21 924	21 800	1 231	5.6%	4 847	22.1%	6 370	29.2%	5 075	23.3%	17 522	80.4%	98	115.3%	5080.8%
B	Westonaria	GT483	-	2 587	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	30 810	30 810	7 110	23.1%	9 855	32.0%	9 026	29.3%	8 484	27.5%	34 475	111.9%	4 554	108.1%	86.3%
C	West Rand	DC48	14 714	15 187	5 529	37.6%	3 810	25.9%	3 456	22.8%	396	2.6%	13 190	86.9%	454	98.9%	-12.7%
Total West Rand			67 544	84 333	14 162	21.0%	22 890	33.9%	21 651	25.7%	15 842	18.8%	74 545	88.4%	5 130	109.1%	208.8%
Total Gauteng			943 548	1 035 967	174 604	18.5%	313 462	33.2%	234 164	22.6%	431 014	41.6%	1 153 244	111.3%	151 622	93.3%	184.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	128 558	128 558	24 877	19.4%	26 000	20.2%	31 321	24.4%	29 302	22.8%	111 500	86.7%	26 956	75.3%	8.7%
	Total Metros		128 558	128 558	24 877	19.4%	26 000	20.2%	31 321	24.4%	29 302	22.8%	111 500	86.7%	26 956	75.3%	8.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	1 142	16.4%	(70)	-1.0%	2 941	42.4%	2 804	95.0%	-102.5%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	707	440	-	0.0%	-	0.0%	440	100.0%	-	0.0%	440	100.0%	-	0.0%	0.0%
B	Eziinqoleni	KZN215	-	-	-	0.0%	-	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%	1 038	24.6%	2 013	47.7%	433	1306.7%	139.8%
C	Ugu	DC21	5 775	6 775	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	358	14.3%	-100.0%
	Total Ugu		13 716	18 373	1 465	10.7%	1 168	8.5%	1 794	9.8%	967	5.3%	5 394	29.4%	3 595	99.5%	-73.1%
B	uMshwathi	KZN221	200	100	13	6.5%	8	3.8%	9	9.4%	11	11.2%	41	41.3%	24	40.4%	-53.1%
B	uMngeni	KZN222	3 585	5 571	487	13.6%	1 699	47.4%	1 748	31.4%	1 791	32.2%	5 726	102.8%	1 094	99.5%	63.7%
B	Mpofana	KZN223	2 650	1 214	54	2.0%	53	2.0%	213	17.6%	27	2.2%	347	28.6%	54	39.4%	-50.2%
B	Impendle	KZN224	12	12	-	0.0%	-	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%	1 838	23.0%	5 448	68.2%	2 039	79.2%	-9.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	94	17.6%	456	84.9%	322	80.1%	-70.7%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		16 855	15 420	2 046	12.1%	3 022	17.9%	3 188	20.7%	3 762	24.4%	12 018	77.9%	3 534	81.2%	6.5%
B	Emnambithi/Ladysmith	KZN232	10 103	10 164	929	9.2%	911	9.0%	1 250	12.3%	1 112	10.9%	4 202	41.3%	2 104	87.0%	-47.1%
B	Indaka	KZN233	-	-	-	0.0%	-	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%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	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%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	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%	1 112	10.9%	4 202	41.3%	2 104	87.0%	-47.1%
B	Endumeni	KZN241	-	-	114	0.0%	116	0.0%	102	0.0%	119	0.0%	451	0.0%	115	64.3%	0.0%
B	Nquthu	KZN242	300	-	25	8.4%	8	2.5%	39	0.0%	13	0.0%	84	0.0%	-	42.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	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%	334	102.5%	869	266.6%	123	14.1%	171.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	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%	466	142.8%	1 403	430.5%	238	24.7%	95.2%
B	Newcastle	KZN252	2 757	1 042	869	31.5%	375	13.6%	447	42.9%	438	42.0%	2 129	204.4%	559	0.0%	-21.7%
B	eMadlangeni	KZN253	1 021	1 061	190	18.6%	190	18.6%	188	17.7%	-	0.0%	567	53.4%	268	0.0%	-100.0%
B	Dannhauser	KZN254	1 669	-	306	18.4%	174	10.4%	453	0.0%	609	0.0%	1 542	0.0%	399	87.5%	52.7%
C	Amajuba	DC25	-	-	-	0.0%	-	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%	1 047	49.8%	4 239	201.5%	1 226	248.6%	-14.6%
B	eDumbe	KZN261	400	1 461	203	50.6%	1	0.2%	228	15.6%	145	9.9%	577	39.5%	267	264.1%	-45.6%
B	uPhongolo	KZN262	960	624	6	0.6%	243	25.4%	145	23.2%	403	64.5%	797	127.6%	194	360.4%	107.0%
B	Abaqulusi	KZN263	5 264	5 920	947	18.0%	1 078	20.5%	1 055	17.8%	2 617	44.2%	5 696	96.2%	1 012	97.7%	158.6%
B	Nongoma	KZN265	786	832	9	1.2%	45	5.7%	126	15.1%	11	1.3%	191	22.9%	-	0.0%	0.0%
B	Ulundi	KZN266	-	5 300	721	0.0%	868	0.0%	1 089	20.8%	967	18.3%	3 646	68.8%	707	0.0%	36.8%
C	Zululand	DC26	-	-	-	0.0%	-	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%	2 643	18.7%	4 143	29.3%	10 907	77.1%	2 181	128.6%	90.0%
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	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%	153	0.0%	4 282	0.0%	11	88.2%	1315.3%
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%	176	3.8%	1 914	41.4%	1 356	56.5%	-87.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	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%	0.0%
	Total Umkhanyakude		-	4 624	2 736	0.0%	1 593	0.0%	1 540	33.3%	328	7.1%	6 196	134.0%	1 367	65.2%	-76.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	1 117	28.3%	4 218	106.9%	1 168	85.1%	-4.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	462	9.1%	3 313	65.5%	(106)	109.9%	-535.0%
B	Mthonjaneni	KZN285	910	910	-	0.0%	805	88.5%	105	11.5%	-	0.0%	910	100.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	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%	0.0%
	Total uThungulu		10 286	9 917	2 193	21.3%	2 495	24.3%	2 173	21.9%	1 579	15.9%	8 440	85.1%	1 062	70.5%	48.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	1 392	892	3	0.2%	31	2.2%	17	2.0%	14	1.6%	65	7.3%	11	73.7%	27.0%
B	KwaDukuza	KZN292	4 090	3 823	631	15.4%	1 098	26.8%	883	23.1%	871	22.8%	3 482	91.1%	830	101.4%	5.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	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%	885	18.8%	3 547	75.2%	841	91.0%	5.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	36	33.4%	141	131.2%	19	90.3%	85.5%
B	Greater Kokstad	KZN433	13 600	8 450	1 361	10.0%	1 278	9.4%	1 415	16.7%	1 279	15.1%	5 333	63.1%	1 666	62.8%	-23.2%
B	Ubuhlebezwe	KZN434	2 579	2 579	477	18.5%	858	33.3%	1 028	39.8%	760	29.5%	3 123	121.1%	321	13.2%	136.6%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	0.0%
	Total Sisonke		16 286	11 136	1 891	11.6%	2 156	13.2%	2 474	22.2%	2 075	18.6%	8 597	77.2%	2 007	29.4%	3.4%
	Total Kwazulu-Natal		214 444	219 473	40 296	18.8%	41 710	19.5%	48 772	22.2%	45 665	20.8%	176 444	80.4%	45 109	73.4%	1.2%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	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%	0.0%
B	Greater Tzaneen	LIM333	2 101	-	1 096	52.2%	1 628	77.5%	707	33.8%	379	18.1%	3 810	181.3%	(70)	62.3%	-641.4%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	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%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	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	33.8%	379	18.1%	3 810	181.3%	(70)	130.4%	-641.4%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	148	0.0%	1 002	0.0%	1 149	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	13 468	12 958	3 800	28.2%	7 124	52.9%	3 977	30.7%	3 771	29.1%	18 672	144.1%	7 332	238.3%	-48.6%
B	Makhado	LIM344	2 099	2 099	1 595	76.0%	882	42.0%	197	9.4%	-	0.0%	2 674	127.4%	479	0.0%	-100.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		15 567	15 057	5 395	34.7%	8 006	51.4%	4 322	28.7%	4 773	31.7%	22 496	149.4%	7 811	254.9%	-38.9%
B	Blouberg	LIM351	3 596	6 491	801	22.3%	553	15.4%	378	5.8%	1 068	16.4%	2 800	43.1%	445	65.6%	139.7%
B	Aganang	LIM352	-	-	-	0.0%	-	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%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	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%	0.0%
C	Capricorn	DC35	-	-	9 131	0.0%	-	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%	1 068	16.4%	11 930	183.8%	445	555.8%	139.7%
B	Thabazimbi	LIM361	8 149	8 149	996	12.2%	1 083	13.3%	655	8.0%	815	10.0%	3 550	43.6%	899	130.8%	-9.3%
B	Lephalale	LIM362	-	-	-	0.0%	326	0.0%	-	0.0%	-	0.0%	326	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	905	905	401	44.3%	-	0.0%	169	18.6%	36	4.0%	605	66.9%	8	29.6%	350.4%
B	Modimolle	LIM365	1 548	1 548	105	6.8%	464	30.0%	353	22.8%	385	24.9%	1 307	84.4%	240	62.8%	60.1%
B	Bela Bela	LIM366	4 333	4 333	412	9.5%	183	4.2%	126	2.9%	740	17.1%	1 461	33.7%	303	261.8%	144.5%
B	Mogalakwena	LIM367	6 956	6 956	337	4.8%	1 411	20.3%	2 343	33.7%	1 759	25.3%	5 850	84.1%	2 081	59.1%	-15.5%
C	Waterberg	DC36	-	-	1	0.0%	-	0.0%	-	0.0%	273	0.0%	275	0.0%	0	164.9%	156177.7%
	Total Waterberg		21 892	21 892	2 251	10.3%	3 467	15.8%	3 646	16.7%	4 009	18.3%	13 373	61.1%	3 531	66.9%	13.5%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	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%	1 071	17.0%	5 265	83.6%	1 570	26.1%	-31.8%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	9 984	9 984	1 129	11.3%	2 599	26.0%	527	5.3%	-	0.0%	4 255	42.6%	2 426	152.9%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	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%	1 071	6.6%	9 520	58.5%	3 996	51.6%	-73.2%
	Total Limpopo		59 441	61 826	20 019	33.7%	18 747	31.5%	11 064	17.9%	11 299	18.3%	61 129	98.9%	15 714	123.2%	-28.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	1 693	1 295	-	0.0%	238	14.1%	104 726	8087.9%	215	16.6%	105 180	8123.0%	-	79.9%	0.0%
B	Mskualigwa	MP302	6 574	6 574	498	7.6%	2 125	32.3%	2 128	32.4%	3 052	46.4%	7 803	118.7%	2 905	117.4%	5.1%
B	Mkhondo	MP303	1 750	1 278	364	20.8%	408	23.3%	737	57.7%	279	21.8%	1 788	139.9%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	5	0.0%	118	0.0%	27	0.0%	-	0.0%	150	0.0%	85	39.4%	-100.0%
B	Lekwa	MP305	5 453	1 201	203	3.7%	345	6.3%	387	32.3%	1 281	106.7%	2 216	184.6%	203	79.2%	531.5%
B	Dipaleseng	MP306	451	451	205	45.6%	16	3.4%	87	19.3%	31	6.8%	338	75.1%	-	22.4%	0.0%
B	Govan Mbeki	MP307	18 137	18 086	10 747	59.3%	16 237	89.5%	27 102	149.8%	34 534	190.9%	88 619	490.0%	19 751	281.5%	74.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		34 058	28 884	12 022	35.3%	19 488	57.2%	135 194	468.1%	39 391	136.4%	206 095	713.5%	22 944	208.9%	71.7%
B	Victor Khanye	MP311	-	-	469	0.0%	559	0.0%	423	0.0%	444	0.0%	1 894	0.0%	1 711	223.1%	-74.0%
B	Emalahleni (Mp)	MP312	-	-	4 859	0.0%	4 945	0.0%	4 631	0.0%	3 232	0.0%	17 667	0.0%	4 488	100.5%	-28.0%
B	Steve Tshwete	MP313	6 235	5 550	1 540	24.7%	1 892	30.3%	704	12.7%	1 593	28.7%	5 729	103.2%	1 111	85.5%	43.4%
B	Emakhazeni	MP314	30	30	-	0.0%	3	9.0%	-	0.0%	-	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%	0.0%
B	Dr J.S. Moroka	MP316	350	350	67	19.2%	43	12.4%	75	21.5%	109	31.1%	295	84.2%	86	90.5%	28.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		6 615	5 930	6 935	104.8%	7 442	112.5%	5 833	98.4%	5 378	90.7%	25 588	431.5%	7 396	81.6%	-27.3%
B	Thaba Chweu	MP321	1 950	1 950	26	1.3%	-	0.0%	139	7.1%	-	0.0%	165	8.5%	157	40.4%	-100.0%
B	Mbombela	MP322	3 838	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	805	71.6%	-100.0%
B	Umjindi	MP323	-	-	21	0.0%	21	0.0%	5 692	0.0%	3	0.0%	5 716	0.0%	-	767121.7%	0.0%
B	Nkomazi	MP324	3 519	3 519	141	4.0%	78	2.2%	1 112	31.6%	1 104	31.4%	2 435	69.2%	509	45.6%	116.9%
B	Bushbuckridge	MP325	-	-	3 878	0.0%	4 066	0.0%	1 408	0.0%	64	0.0%	9 416	0.0%	270	85.5%	-76.3%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		9 307	5 469	4 045	43.5%	4 165	44.7%	8 351	152.7%	1 171	21.4%	17 732	324.2%	1 741	76.9%	-32.7%
	Total Mpumalanga		49 980	40 284	23 002	46.0%	31 094	62.2%	149 378	370.8%	45 940	114.0%	249 415	619.1%	32 081	121.0%	43.2%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	1	0.0%	217	0.0%	219	0.0%	522	0.0%	-58.4%
B	Rustenburg	NW373	6 733	7 525	1 351	20.1%	1 936	28.8%	1 904	25.3%	1 892	25.1%	7 083	94.1%	3 478	40.5%	-45.6%
B	Kgetlengrivier	NW374	-	10	2	0.0%	(2)	0.0%	-	0.0%	1	10.5%	1	13.8%	-	0.0%	0.0%
B	Moses Kotane	NW375	2 000	2 121	-	0.0%	-	0.0%	-	0.0%	591	27.9%	591	27.9%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	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%	2 701	28.0%	7 894	81.8%	4 000	45.0%	-32.5%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	385	0.0%	233	0.0%	284	0.0%	364	0.0%	1 266	0.0%	402	45.3%	-9.5%
B	Mafikeng	NW383	6 362	2 706	813	12.8%	713	11.2%	628	23.2%	469	17.3%	2 623	96.9%	529	38.8%	-11.3%
B	Ditsobotla	NW384	15 784	15 784	117	0.7%	27	0.2%	51	0.3%	49	0.3%	244	1.5%	68	6.7%	-28.1%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	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%	0.0%
	Total Ngaka Modiri Molema		22 146	18 490	1 315	5.9%	973	4.4%	963	5.2%	883	4.8%	4 134	22.4%	1 000	9.1%	-11.7%
B	Naledi (Nw)	NW392	2 341	1 634	380	16.2%	204	8.7%	496	30.4%	451	27.6%	1 531	93.7%	(78)	0.0%	-677.9%
B	Mamusa	NW393	-	-	-	0.0%	-	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%	0.0%
B	Lekwa-Teemane	NW396	-	2 500	320	0.0%	1 515	0.0%	302	12.1%	351	14.0%	2 487	99.5%	615	43.5%	-43.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 854	15 854	5 400	34.1%	4 785	30.2%	3 589	22.6%	-	0.0%	13 774	86.9%	2 698	130.5%	-100.0%
	Total Dr Ruth Segomotsi Mompati		18 195	19 988	6 100	33.5%	6 504	35.7%	4 387	21.9%	801	4.0%	17 792	89.0%	3 235	99.7%	-75.2%
B	Ventersdorp	NW401	9 600	5 600	1 571	16.4%	3 455	36.0%	1 867	33.3%	1 622	29.0%	8 515	152.1%	1 969	67.4%	-17.6%
B	Tlokwe	NW402	550	4 848	876	159.5%	2 375	432.1%	484	10.0%	23 096	476.4%	26 831	553.4%	1 018	56.3%	2169.3%
B	City Of Matlosana	NW403	13 065	13 625	2 690	20.6%	1 733	13.3%	3 175	23.3%	1 638	12.0%	9 236	67.8%	2 839	101.2%	-42.3%
B	Maquassi Hills	NW404	19 282	19 282	702	3.6%	3 352	17.4%	2 835	14.7%	1 986	10.3%	8 875	46.0%	266	12.9%	647.6%
C	Dr Kenneth Kaunda	DC40	2 338	2 938	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		44 835	46 293	5 839	13.0%	10 915	24.3%	8 362	18.1%	28 342	61.2%	53 457	115.5%	6 091	51.0%	365.3%
	Total North West		93 910	94 426	14 607	15.6%	20 325	21.6%	15 617	16.5%	32 727	34.7%	83 277	88.2%	14 326	39.3%	128.4%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	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%	1 210	17.2%	6 202	88.2%	1 416	80.0%	-14.5%
B	Gamagara	NC453	2 308	2 308	635	27.5%	544	23.5%	742	32.1%	773	33.5%	2 694	116.7%	434	94.0%	78.4%
C	John Taolo Gaetsewe	DC45	493	493	5	0.9%	5	0.9%	914	185.3%	6	1.3%	929	188.5%	4	100.3%	60.6%
	Total John Taolo Gaetsewe		10 554	9 836	2 478	23.5%	2 271	21.5%	3 085	31.4%	1 990	20.2%	9 825	99.9%	1 853	87.5%	7.4%
B	Richtersveld	NC061	-	-	-	0.0%	-	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%	535	22.8%	2 232	95.1%	518	99.5%	3.2%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	12	0.0%	-	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%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	216	0.0%	61	0.0%	452	0.0%	47	0.0%	776	0.0%	(337)	50.0%	-113.9%
	Total Namakwa		2 347	2 347	785	33.4%	604	25.7%	1 050	44.7%	582	24.8%	3 020	128.7%	181	80.2%	221.3%
B	Ubuntu	NC071	2	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	179.1%	-100.0%
B	Umsobomvu	NC072	2 384	2 132	117	4.9%	137	5.8%	908	42.6%	4 480	210.2%	5 642	264.7%	1 813	87.4%	147.1%
B	Emthanjeni	NC073	9 910	9 169	961	9.7%	1 213	12.2%	2 430	26.5%	1 973	21.5%	6 577	71.7%	5 271	97.1%	-62.6%
B	Kareeberg	NC074	1	1	1	134.8%	1	148.2%	1	140.4%	1	74.5%	4	497.9%	0	110.6%	34.6%
B	Renosterberg	NC075	-	-	2	0.0%	11	0.0%	-	0.0%	-	0.0%	13	0.0%	36	113.4%	-100.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	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%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	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%	63	6.6%	821	85.6%	303	0.0%	-79.2%
	Total Pixley ka Seme (NC)		13 255	12 262	1 081	8.2%	1 362	10.3%	4 098	33.4%	6 517	53.1%	13 057	106.5%	7 432	106.3%	-12.3%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	2 406	1 948	759	31.5%	232	9.6%	911	46.8%	(184)	-9.5%	1 717	88.2%	3 702	0.0%	-105.0%
B	!Khara Hais	NC083	7 332	6 991	1 796	24.5%	1 719	23.4%	1 963	28.1%	1 655	23.7%	7 133	102.0%	1 505	95.3%	10.0%
B	!Kheis	NC084	-	-	-	0.0%	-	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%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	131	0.0%	(50)	0.0%	81	0.0%	-	83.1%	0.0%
	Total Siyanda		9 763	8 964	2 554	26.2%	1 951	20.0%	3 006	33.5%	1 421	15.8%	8 931	99.6%	5 207	247.5%	-72.7%
B	Sol Plaatje	NC091	980	980	1 192	121.6%	1 399	142.7%	1 429	145.7%	1 861	189.8%	5 881	599.8%	1 903	685.0%	-2.2%
B	Dikgatlong	NC092	-	-	-	0.0%	-	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%	65	5.5%	333	28.0%	35	55.3%	83.8%
B	Phokwane	NC094	1 641	1 641	410	25.0%	330	20.1%	1 033	62.9%	792	48.3%	2 564	156.2%	(73)	29.6%	-1186.9%
C	Frances Baard	DC9	940	940	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	159	89.6%	-100.0%
	Total Frances Baard		4 751	4 751	1 679	35.3%	1 829	38.5%	2 552	53.7%	2 718	57.2%	8 778	184.8%	2 025	164.0%	34.2%
	Total Northern Cape		40 669	38 159	8 577	21.1%	8 017	19.7%	13 790	36.1%	13 227	34.7%	43 612	114.3%	16 698	142.4%	-20.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Public Safety	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	360 482	366 626	84 256	23.4%	78 587	21.8%	90 463	24.7%	87 484	23.9%	340 789	93.0%	102 181	109.0%	-14.4%
	Total Metros		360 482	366 626	84 256	23.4%	78 587	21.8%	90 463	24.7%	87 484	23.9%	340 789	93.0%	102 181	109.0%	-14.4%
B	Matzikama	WC011	1 454	1 353	259	17.8%	346	23.8%	323	23.9%	-	0.0%	928	68.6%	310	57.9%	-100.0%
B	Cederberg	WC012	4 332	4 690	1 069	24.7%	890	20.5%	969	20.7%	585	12.5%	3 513	74.9%	2 631	121.1%	-77.7%
B	Bergrivier	WC013	1 159	324	69	5.9%	123	10.6%	6	2.0%	265	81.7%	463	142.8%	76	78.1%	246.3%
B	Saldanha Bay	WC014	3 556	3 561	681	19.2%	922	25.9%	1 210	34.0%	953	26.8%	3 767	105.8%	863	124.5%	10.4%
B	Swartland	WC015	4 025	4 025	1 191	29.6%	1 220	30.3%	1 095	27.2%	783	19.4%	4 289	106.6%	1 550	140.0%	-49.5%
C	West Coast	DC1	5 178	5 178	655	12.6%	579	11.2%	2 103	40.6%	1 730	33.4%	5 067	97.9%	3 066	101.5%	-43.6%
	Total West Coast		19 703	19 129	3 923	19.9%	4 080	20.7%	5 707	29.8%	4 316	22.6%	18 026	94.2%	8 497	110.2%	-49.2%
B	Witzenberg	WC022	2 038	2 038	93	4.6%	191	9.4%	339	16.7%	218	10.7%	841	41.3%	163	71.4%	33.5%
B	Drakenstein	WC023	20 663	19 488	3 304	16.0%	4 191	20.3%	4 358	22.4%	3 238	16.6%	15 091	77.4%	3 658	73.4%	-11.5%
B	Stellenbosch	WC024	17 135	17 635	3 273	19.1%	3 503	20.4%	3 311	18.8%	3 363	19.1%	13 451	76.3%	5 812	88.8%	-42.1%
B	Breede Valley	WC025	10 459	9 361	1 982	18.9%	1 911	18.3%	2 604	27.8%	3 146	33.6%	9 642	103.0%	2 060	75.8%	52.7%
B	Langeberg	WC026	9 876	5 473	893	9.0%	1 117	11.3%	1 665	30.4%	1 264	23.1%	4 939	90.2%	1 892	93.7%	-33.2%
C	Cape Winelands DM	DC2	1 462	1 601	22	1.5%	-	0.0%	-	0.0%	572	35.7%	594	37.1%	985	152.5%	-41.9%
	Total Cape Winelands		61 633	55 595	9 567	15.5%	10 914	17.7%	12 277	22.1%	11 801	21.2%	44 559	80.1%	14 569	83.5%	-19.0%
B	Theewaterskloof	WC031	5 396	5 413	779	14.4%	844	15.6%	897	16.6%	970	17.9%	3 490	64.5%	1 203	89.7%	-19.4%
B	Overstrand	WC032	9 382	11 659	2 624	28.0%	3 004	32.0%	2 306	19.8%	2 111	18.1%	10 044	86.2%	2 315	102.5%	-8.8%
B	Cape Agulhas	WC033	1 000	1 000	183	18.3%	171	17.1%	196	19.6%	190	19.0%	740	74.0%	143	6.9%	33.2%
B	Swellendam	WC034	-	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	11.1%
C	Overberg	DC3	438	514	22	5.0%	17	3.9%	9	1.8%	7	1.4%	55	10.8%	12	39.5%	-38.3%
	Total Overberg		16 216	18 586	3 608	22.2%	4 036	24.9%	3 408	18.3%	3 278	17.6%	14 330	77.1%	3 673	80.3%	-10.7%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	1 226	25.6%	5 207	108.8%	1 159	104.0%	5.7%
B	Mossel Bay	WC043	10 190	10 057	2 572	25.2%	2 372	23.3%	1 916	19.0%	2 349	23.4%	9 209	91.6%	2 874	101.7%	-18.3%
B	George	WC044	14 324	21 574	3 902	27.2%	3 212	22.4%	3 469	16.1%	4 265	19.8%	14 847	68.8%	3 448	79.8%	23.7%
B	Oudtshoorn	WC045	16 843	16 883	4 275	25.4%	3 930	23.3%	4 239	25.1%	3 415	20.2%	15 859	93.9%	4 195	105.0%	-18.6%
B	Bitou	WC047	7 003	5 632	1 052	15.0%	1 445	20.6%	1 427	25.3%	2 078	36.9%	6 002	106.6%	1 452	135.0%	43.1%
B	Knysna	WC048	2 366	3 246	555	23.4%	679	28.7%	1 794	55.3%	1 910	58.9%	4 937	152.1%	570	116.8%	235.4%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		55 462	62 178	13 807	24.9%	12 513	22.6%	14 498	23.3%	15 243	24.5%	56 062	90.2%	13 697	101.5%	11.3%
B	Laingsburg	WC051	608	1 608	176	29.0%	562	92.5%	703	43.7%	362	22.5%	1 804	112.2%	231	35.4%	56.8%
B	Prince Albert	WC052	6 540	6 540	650	9.9%	1 203	18.4%	574	8.8%	339	5.2%	2 766	42.3%	2 401	93.9%	-85.9%
B	Beaufort West	WC053	9 093	9 093	1 761	19.4%	1 541	16.9%	2 495	27.4%	1 831	20.1%	7 628	83.9%	1 154	67.3%	58.7%
C	Central Karoo	DC5	-	92	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	109.0%	0.0%
	Total Central Karoo		16 241	17 332	2 588	15.9%	3 306	20.4%	3 772	21.8%	2 533	14.6%	12 198	70.4%	3 786	76.7%	-33.1%
	Total Western Cape		529 737	539 447	117 749	22.2%	113 436	21.4%	130 126	24.1%	124 655	23.1%	485 965	90.1%	146 403	102.5%	-14.9%
	Total National		2 188 794	2 266 635	450 384	20.6%	597 883	27.3%	646 991	28.5%	744 476	32.8%	2 439 734	107.6%	461 659	90.6%	61.3%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	5 453	6 248	206	3.8%	459	8.4%	943	15.1%	244	3.9%	1 851	29.6%	357	55.4%	-31.5%
A	Nelson Mandela Bay	NMA	60 200	60 200	628	1.0%	11 097	18.4%	1 735	2.9%	5 683	9.4%	19 144	31.8%	1 289	101.6%	341.1%
	Total Metros		65 653	66 448	834	1.3%	11 556	17.6%	2 678	4.0%	5 928	8.9%	20 995	31.6%	1 645	99.8%	260.2%
B	Camdeboo	EC101	-	86	17	20.3%	19	21.9%	16	18.8%	12	14.4%	65	75.4%	6	64.9%	103.4%
B	Blue Crane Route	EC102	125	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	479	0.0%	-	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%	(23)	0.0%	37	0.0%	21	0.0%	-208.1%
B	Ndlambe	EC105	-	-	20	0.0%	9	0.0%	-	0.0%	-	0.0%	29	0.0%	-	1.4%	0.0%
B	Sundays River Valley	EC106	7	7	4	51.7%	1	10.7%	1	9.8%	-	0.0%	5	71.8%	0	93.8%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	116	0.0%	608	0.0%	669	0.0%	29	0.0%	1 422	0.0%	183	354.8%	-84.0%
B	Kou-Kamma	EC109	-	1 760	552	0.0%	554	0.0%	-	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%	0.0%
	Total Cacadu		427	1 953	1 188	278.2%	1 206	282.2%	730	37.4%	19	1.0%	3 143	160.9%	210	60.6%	-90.9%
B	Mbhashe	EC121	16	16	-	0.0%	0	0.9%	0	0.2%	-	0.0%	0	1.1%	-	0.3%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	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%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	75.2%	-100.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	380	380	30	7.9%	156	41.1%	17	4.4%	116	30.4%	319	83.9%	26	96.0%	342.3%
C	Amathole	DC12	-	-	-	0.0%	-	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%	116	29.2%	319	80.6%	28	89.1%	311.3%
B	Inxuba Yethemba	EC131	-	-	16	0.0%	2	0.0%	5	0.0%	22	0.0%	45	0.0%	9	1316.7%	151.8%
B	Tsolwana	EC132	5 971	5 997	254	4.3%	129	2.2%	170	2.8%	-	0.0%	553	9.2%	0	11.5%	-100.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	130	172	56	43.0%	23	17.9%	48	28.1%	82	47.8%	210	122.2%	38	91.5%	117.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	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%	45	0.0%	48	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	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	0.0%	0	198.8%	-73.8%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		6 101	6 169	327	5.4%	155	2.5%	225	3.6%	150	2.4%	857	13.9%	47	27.5%	218.5%
B	Elundini	EC141	552	552	1	0.2%	2	0.4%	2	0.3%	2	0.3%	7	1.2%	1	389.0%	36.9%
B	Senqu	EC142	3 962	3 327	-	0.0%	1 336	33.7%	-	0.0%	-	0.0%	1 336	40.2%	-	0.0%	0.0%
B	Maletswai	EC143	12 663	9 216	64	0.5%	2 703	21.3%	1 438	15.6%	1 562	17.0%	5 768	62.6%	2 203	62.1%	-29.1%
B	Gariep	EC144	-	-	26	0.0%	29	0.0%	-	0.0%	(4)	0.0%	51	0.0%	2	0.7%	-338.1%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		17 177	13 094	91	0.5%	4 070	23.7%	1 440	11.0%	1 560	11.9%	7 161	54.7%	2 206	47.6%	-29.3%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	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%	1	3.8%	19	81.2%	0	34.2%	1116.0%
C	O.R. Tambo	DC15	2 733	2 733	-	0.0%	-	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%	1	0.0%	19	0.7%	0	0.3%	1116.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	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%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
Total Eastern Cape			92 705	90 817	2 470	2.7%	17 145	18.5%	5 105	5.6%	7 774	8.6%	32 495	35.8%	4 135	88.3%	88.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	482	482	118	24.4%	115	23.9%	115	23.9%	38	8.0%	387	80.3%	706	132.1%	-94.6%
	Total Metros		482	482	118	24.4%	115	23.9%	115	23.9%	38	8.0%	387	80.3%	706	132.1%	-94.6%
B	Letsemeng	FS161	749	762	315	42.1%	8	1.0%	8	1.0%	8	1.0%	338	44.4%	8	84.5%	0.0%
B	Kopanong	FS162	98	98	-	0.0%	-	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%	0	0.0%	3	0.2%	-	6.8%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	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%	0.0%
	Total Xhariep		2 952	2 601	316	10.7%	8	0.3%	8	0.3%	8	0.3%	341	13.1%	8	72.8%	3.8%
B	Masilonyana	FS181	(187)	(187)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0	0.0%	232	0.0%	255	0.0%	1	0.0%	488	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	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%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		(187)	(187)	0	-0.1%	232	-124.1%	255	-136.5%	1	-0.3%	488	-261.0%	-	0.0%	0.0%
B	Setsoto	FS191	59	59	9	14.5%	38	63.8%	14	24.2%	1	2.0%	62	104.6%	-	80.0%	0.0%
B	Dihlabeng	FS192	-	-	258	0.0%	193	0.0%	140	0.0%	193	0.0%	783	0.0%	109	0.0%	76.7%
B	Nketoana	FS193	754	754	-	0.0%	-	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%	144	24.4%	963	163.8%	117	0.0%	22.7%
B	Phumelela	FS195	-	-	-	0.0%	-	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%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	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%	330	23.6%	337	24.1%	1 808	129.1%	226	16875.7%	49.3%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	149	0.0%	149	0.0%	562	74.4%	-73.4%
B	Ngwathe	FS203	-	-	26	0.0%	24	0.0%	21	0.0%	17	0.0%	88	0.0%	(1 346)	0.0%	-101.3%
B	Metsimaholo	FS204	2 647	1 765	195	7.4%	547	20.7%	427	24.2%	259	14.6%	1 429	81.0%	673	110.6%	-61.6%
B	Mafube	FS205	-	-	-	0.0%	-	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%	0.0%
	Total Fezile Dabi		2 647	1 765	221	8.4%	571	21.6%	449	25.4%	425	24.1%	1 666	94.4%	(111)	71.9%	-482.8%
	Total Free State		7 509	6 062	1 065	14.2%	1 658	22.1%	1 158	19.1%	809	13.3%	4 689	77.3%	829	185.6%	-2.4%
GAUTENG																	
A	Ekurhuleni Metro	EKU	104 966	93 984	1 541	1.5%	13 305	12.7%	14 771	15.7%	30 794	32.8%	60 412	64.3%	10 333	96.4%	198.0%
A	City Of Johannesburg	JHB	142 089	191 056	17 456	12.3%	22 306	15.7%	39 652	20.8%	29 456	15.4%	108 871	57.0%	165 142	396.9%	-82.2%
A	City Of Tshwane	TSH	61 858	55 968	2 327	3.8%	7 105	11.5%	12 834	22.9%	19 798	35.4%	42 064	75.2%	6 045	116.7%	227.5%
	Total Metros		308 913	341 009	21 325	6.9%	42 717	13.8%	67 257	19.7%	80 048	23.5%	211 347	62.0%	181 520	268.4%	-55.9%
B	Emfuleni	GT421	132	(10 065)	6	4.7%	30	22.9%	6	-0.1%	10	-0.1%	52	-0.5%	1	431.4%	1649.1%
B	Midvaal	GT422	1 630	1 630	7	0.4%	25	1.5%	31	1.9%	0	0.0%	63	3.8%	8 682	81.8%	-100.0%
B	Lesedi	GT423	15	15	2	13.7%	40	259.2%	13	84.9%	4	24.0%	59	381.8%	702	0.0%	-99.5%
C	Sedibeng	DC42	-	-	0	0.0%	0	0.0%	-	0.0%	0	0.0%	1	0.0%	0	0.0%	237.7%
	Total Sedibeng		1 777	(8 420)	15	0.9%	95	5.3%	50	-0.6%	14	-0.2%	175	-2.1%	9 385	96.2%	-99.8%
B	Mogale City	GT481	6 135	11 681	626	10.2%	2 774	45.2%	1 280	11.0%	2 529	21.7%	7 209	61.7%	3 546	93.1%	-28.7%
B	Randfontein	GT482	365	365	9	2.6%	6	1.6%	5	1.3%	37	10.2%	57	15.7%	6	32.2%	565.8%
B	Westonaria	GT483	10	10	1	13.3%	1	9.2%	0	0.9%	1	5.7%	3	29.1%	3	0.0%	-79.0%
B	Merafong City	GT484	245	245	33	13.3%	45	18.2%	54	22.1%	55	22.3%	186	75.8%	38	94.3%	43.6%
C	West Rand	DC48	195	171	67	34.5%	23	12.0%	64	37.3%	69	40.4%	223	130.7%	13	82.9%	419.8%
	Total West Rand		6 950	12 472	736	10.6%	2 849	41.0%	1 403	11.2%	2 691	21.6%	7 679	61.6%	3 606	91.6%	-25.4%
	Total Gauteng		317 640	345 061	22 076	7.0%	45 661	14.4%	68 710	19.9%	82 753	24.0%	219 200	63.5%	194 511	250.3%	-57.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwini	ETH	32 729	52 729	1 522	4.6%	24 082	73.6%	20 121	38.2%	27 911	52.9%	73 635	139.6%	(5 316)	322.4%	-625.1%
	Total Metros		32 729	52 729	1 522	4.6%	24 082	73.6%	20 121	38.2%	27 911	52.9%	73 635	139.6%	(5 316)	322.4%	-625.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	812	21.7%	620	16.5%	3 262	87.1%	793	81.0%	-21.9%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 232	2 227	-	0.0%	-	0.0%	2 227	100.0%	-	0.0%	2 227	100.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	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%	101	17.2%	369	63.1%	58	598.2%	73.5%
C	Ugu	DC21	249	249	0	0.0%	54	21.8%	-	0.0%	-	0.0%	54	21.9%	-	0.0%	0.0%
	Total Ugu		6 351	6 806	758	11.9%	1 278	20.1%	3 156	46.4%	721	10.6%	5 912	86.9%	851	110.3%	-15.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	4	150	0	5.6%	2	47.3%	1	0.5%	2	1.3%	5	3.4%	97	135.4%	-98.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	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%	0.0%
B	Msunduzi	KZN225	3 005	3 005	94	3.1%	202	6.7%	291	9.7%	1 159	38.6%	1 746	58.1%	163	83.2%	611.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	7	1.3%	973	200.1%	(284)	51.2%	-102.3%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	567	0.0%	567	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		4 009	4 434	646	16.1%	620	15.5%	290	6.5%	1 735	39.1%	3 291	74.2%	(24)	60.0%	-7356.2%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	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%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	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%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	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%	0.0%
	Total Uthukela		-	-	-	0.0%	-	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%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	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%	0.0%
B	Umvoti	KZN245	-	52	4	0.0%	10	0.0%	20	38.8%	6	11.6%	40	77.2%	3	0.0%	82.7%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	52	4	0.0%	10	0.0%	20	38.8%	6	11.6%	40	77.2%	3	0.0%	82.7%
B	Newcastle	KZN252	404	806	1 734	429.2%	283	70.0%	184	22.8%	492	61.1%	2 692	334.1%	237	0.0%	107.2%
B	eMadlangeni	KZN253	452	-	194	42.9%	194	42.9%	195	0.0%	-	0.0%	582	0.0%	249	0.0%	-100.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	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%	0.0%
	Total Amajuba		856	806	1 928	225.3%	476	55.7%	378	47.0%	492	61.1%	3 275	406.4%	487	0.0%	1.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	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%	14	15.2%	54	60.4%	17	33.1%	-20.5%
B	Abaqulusi	KZN263	27	21	4	15.8%	6	23.3%	9	41.2%	6	28.7%	25	119.9%	10	165.9%	-36.2%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	336	0.0%	19	0.0%	24	0.0%	30	0.0%	409	0.0%	17	0.0%	77.4%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		111	111	349	313.7%	43	38.7%	46	41.6%	50	45.1%	488	441.7%	44	129.5%	14.4%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	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%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	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%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	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%	0.0%
	Total Umkhanyakude		-	-	3	0.0%	(3)	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%	0.0%
B	uMhlathuze	KZN282	2 638	3 194	990	37.5%	1 095	41.5%	1 183	37.0%	1 024	32.1%	4 292	134.4%	1 408	123.4%	-27.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	29	0.6%	4 933	99.3%	153	102.2%	-81.2%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	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%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	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%	1 053	12.9%	9 225	113.0%	1 561	114.5%	-32.6%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	12	12	-	0.0%	4	34.7%	5	42.1%	0	1.6%	9	78.3%	1	97.5%	-65.6%
B	KwaDukuza	KZN292	7 966	7 992	196	2.5%	6 842	85.9%	279	3.5%	168	2.1%	7 485	93.7%	2	24.7%	10469.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	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%	168	2.1%	7 495	93.6%	2	51.4%	7689.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	0.0%
B	Greater Kokstad	KZN433	400	250	21	5.2%	4	1.1%	9	3.5%	208	83.2%	242	96.7%	18	96.5%	1040.5%
B	Ubuhlebezwe	KZN434	1 987	1 987	420	21.1%	-	0.0%	420	21.1%	-	0.0%	840	42.3%	306	0.0%	-100.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	0.0%
	Total Sisonke		2 387	2 237	441	18.5%	4	0.2%	429	19.2%	208	9.3%	1 082	48.4%	324	239.0%	-35.8%
	Total KwaZulu-Natal		61 658	83 342	11 259	18.3%	34 726	56.3%	26 115	31.3%	32 343	38.8%	104 443	125.3%	(2 067)	255.0%	-1664.7%
	LIMPOPO																
B	Greater Giyani	LIM331	42	60	5	12.6%	25	60.5%	42	70.4%	52	86.5%	125	207.6%	(23)	-44.7%	-329.3%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	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%	7	1.4%	50	10.4%	9	-27.9%	-29.6%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	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%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	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%	58	10.8%	175	32.2%	(13)	-19.8%	-538.8%
B	Musina	LIM341	-	-	-	0.0%	-	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%	0.0%
B	Thulamela	LIM343	282	282	113	40.2%	58	20.4%	119	42.2%	123	43.6%	413	146.5%	76	122.9%	62.3%
B	Makhado	LIM344	15	15	16	106.3%	24	159.4%	19	129.7%	8	55.9%	67	451.3%	1	0.0%	1329.8%
C	Vhembe	DC34	-	-	-	0.0%	-	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%	131	44.3%	481	161.8%	76	125.7%	72.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	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%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	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%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	0.0%
	Total Capricorn		-	-	-	0.0%	-	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%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	1	1	-	0.0%	-	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%	2	21.5%	9	79.4%	6	158.3%	-58.9%
B	Bela Bela	LIM366	9	9	1	5.5%	4	44.9%	3	32.4%	5	52.8%	12	135.6%	1	0.0%	674.7%
B	Mogalakwena	LIM367	-	-	19	0.0%	17	0.0%	14	0.0%	5	0.0%	55	0.0%	179	0.0%	-97.3%
C	Waterberg	DC36	-	-	-	0.0%	-	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%	12	56.3%	76	357.3%	185	2854.0%	-93.5%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	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%	1	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	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%	0.0%
	Total Sekhukhune		8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Limpopo		850	868	171	20.1%	147	17.3%	212	24.4%	202	23.3%	731	84.3%	249	430.3%	-18.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskualigwa	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%	3	14.3%	21	95.3%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	31	12	0.0%	26	0.0%	5	14.9%	13	43.1%	55	180.8%	19
B	Dipaleseng	MP306	-	-	-	0.0%	2	0.0%	2	0.0%	5	0.0%	9	0.0%	-30.8%
B	Govan Mbeki	MP307	371	371	47	12.7%	59	15.9%	142	38.3%	18	4.8%	266	71.7%	32
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-44.3%
	Total Gert Sibande		428	424	64	15.0%	93	21.6%	155	36.7%	39	9.2%	351	82.9%	51
B	Victor Khanye	MP311	-	-	1	0.0%	1	0.0%	1	0.0%	76	0.0%	79	0.0%	2 446
B	Emalahleni (Mp)	MP312	-	-	6	0.0%	11	0.0%	20	0.0%	3	0.0%	40	0.0%	19
B	Steve Tshwete	MP313	13 673	14 374	3 286	24.0%	188	1.4%	3 410	23.7%	2 021	14.1%	8 904	61.9%	1 373
B	Emakhazeni	MP314	209	209	10	5.0%	30	14.3%	28	13.4%	14	6.6%	82	39.3%	23
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	22
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	81.9%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
	Total Nkangala		13 883	14 583	3 303	23.8%	230	1.7%	3 458	23.7%	2 114	14.5%	9 106	62.4%	3 882
B	Thaba Chweu	MP321	96	96	52	54.3%	22	23.2%	94	97.6%	18	18.4%	186	193.5%	41
B	Mbombela	MP322	-	9 869	1 145	0.0%	95	0.0%	85	0.9%	33	0.3%	1 359	13.8%	-
B	Umjindi	MP323	-	-	0	0.0%	0	0.0%	724	0.0%	0	0.0%	725	-	-
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	1 198	1247.6%	117	121.8%	903	9.1%	51	0.5%	2 269	22.8%	41
	Total Mpumalanga		14 407	24 972	4 565	31.7%	440	3.1%	4 517	18.1%	2 204	8.8%	11 726	47.0%	3 974
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%	289	18.8%	1 266	82.4%	278
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%	289	18.5%	1 266	81.1%	278
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%	-100.0%
B	Mafikeng	NW383	561	257	55	9.8%	74	13.1%	41	16.0%	51	19.8%	221	85.7%	62
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%	-0.3%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
	Total Ngaka Modiri Molema		566	262	55	9.7%	74	13.0%	41	15.7%	51	19.4%	221	84.1%	62
B	Naledi (Nw)	NW392	253	253	5	1.9%	3	1.0%	136	53.9%	(3)	-1.3%	140	55.5%	(6)
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%	-	0.0%	3 628	99.5%	-
B	Lekwa-Teemane	NW396	-	-	1	0.0%	5	0.0%	(4)	0.0%	(1)	0.0%	1	0.0%	3
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%	8	0.2%	132	3.4%	(4)	-0.1%	3 769	96.6%	(2)
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Tlokwe	NW402	539	4 489	571	105.8%	842	156.0%	1 453	32.4%	682	15.2%	3 547	79.0%	1 373
B	City Of Matlosana	NW403	2 754	4 630	884	32.1%	1 520	55.2%	1 233	26.8%	1 197	25.9%	4 834	104.4%	1 344
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	9 120	1 455	44.2%	2 362	71.7%	2 686	29.4%	1 879	20.6%	8 381	91.9%	2 716
	Total North West		9 282	14 845	5 390	58.1%	2 877	31.0%	3 157	21.3%	2 214	14.9%	13 637	91.9%	3 054

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	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	20.8%	285	18.5%	1 503	97.8%	316	73.8%	-10.0%
B	Gamagara	NC453	1 652	1 652	498	30.2%	483	29.3%	509	30.8%	574	34.7%	2 065	125.0%	284	108.7%	102.1%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	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%	859	26.9%	3 568	111.9%	600	88.6%	43.1%
B	Richtersveld	NC061	-	(2)	216	0.0%	169	0.0%	312	-17310.3%	169	-9396.0%	866	-48114.0%	202	92.6%	-16.1%
B	Nama Khoi	NC062	1 539	1 539	37	2.4%	51	3.3%	75	4.9%	1 035	67.3%	1 199	77.9%	34	262.1%	2975.3%
B	Kamiesberg	NC064	-	-	(1 014)	0.0%	1 135	0.0%	(1 557)	0.0%	1 744	0.0%	309	0.0%	-	750.1%	0.0%
B	Hantam	NC065	122	107	64	52.7%	14	11.7%	15	14.4%	4	4.1%	98	92.0%	9	78.5%	-52.3%
B	Karoo Hoogland	NC066	14	14	1	3.8%	(1)	-8.0%	8	59.3%	0	2.2%	8	57.3%	2	0.0%	-87.6%
B	Khai-Ma	NC067	5	5	0	1.3%	1	20.9%	3	61.1%	0	4.6%	4	87.8%	45	482.2%	-99.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		1 680	1 663	(696)	-41.4%	1 370	81.6%	(1 143)	-68.7%	2 953	177.6%	2 485	149.4%	292	128.6%	912.6%
B	Ubuntu	NC071	48	48	0	0.7%	3	6.6%	0	0.5%	-	0.0%	4	7.9%	5	167.2%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	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%	5	6.4%	79	97.3%	4	10.3%	41.1%
B	Kareeberg	NC074	18	18	1	8.3%	6	34.8%	13	73.0%	1	5.2%	22	121.2%	20	298.9%	-96.9%
B	Renosterberg	NC075	990	990	20	2.1%	16	1.7%	1	0.1%	-	0.0%	38	3.8%	161	35.8%	-100.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	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%	0.0%
B	Siyancuma	NC078	-	-	3	0.0%	36	0.0%	35	0.0%	-	0.0%	74	0.0%	11	0.0%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	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%	6	0.5%	217	18.7%	210	28.2%	-97.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	6	5	1	20.6%	1	15.7%	0	3.8%	1	21.4%	3	75.3%	-	0.0%	0.0%
B	//Khara Hais	NC083	5 331	5 148	1 084	20.3%	1 481	27.8%	2 005	39.0%	1 198	23.3%	5 768	112.1%	933	61.5%	28.4%
B	!Kheis	NC084	-	-	-	0.0%	-	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	2.2%	3	1.2%	2 780	1133.9%	223	0.0%	-98.7%
B	Kgatelopele	NC086	-	-	-	0.0%	-	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%	0.0%
	Total Siyanda		5 583	5 397	1 160	20.8%	4 180	74.9%	2 011	37.3%	1 202	22.3%	8 552	158.4%	1 156	83.8%	4.0%
B	Sol Plaatje	NC091	5 341	5 341	1 006	18.8%	1 040	19.5%	1 550	29.0%	817	15.3%	4 413	82.6%	798	105.3%	2.4%
B	Dikgatlong	NC092	-	-	-	0.0%	-	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%	1	1.2%	18	34.1%	3	43.9%	-77.2%
B	Phokwane	NC094	21	21	1	3.3%	-	0.0%	31	147.6%	-	0.0%	32	150.9%	(1)	6.2%	-100.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	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%	818	15.1%	4 463	82.4%	800	100.6%	2.3%
	Total Northern Cape		16 811	16 822	2 470	14.7%	7 611	45.3%	3 365	20.0%	5 838	34.7%	19 284	114.6%	3 057	84.9%	90.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	70 287	102 925	14 089	20.0%	26 452	37.6%	33 284	32.3%	15 155	14.7%	88 980	86.5%	24 185	126.1%	-37.3%
	Total Metros		70 287	102 925	14 089	20.0%	26 452	37.6%	33 284	32.3%	15 155	14.7%	88 980	86.5%	24 185	126.1%	-37.3%
B	Matzikama	WC011	1 366	1 626	442	32.4%	679	49.7%	681	41.9%	152	9.4%	1 954	120.2%	228	101.9%	-33.2%
B	Cederberg	WC012	2 644	2 948	553	20.9%	777	29.4%	732	24.9%	455	15.4%	2 517	85.4%	507	135.7%	-10.3%
B	Bergrivier	WC013	3 079	2 607	1 002	32.5%	464	15.1%	799	30.7%	850	32.6%	3 115	119.5%	363	74.8%	133.8%
B	Saldanha Bay	WC014	9 223	8 411	477	5.2%	2 443	26.5%	2 335	27.8%	1 549	18.4%	6 804	80.9%	1 677	0.0%	-7.6%
B	Swartland	WC015	2 100	2 100	394	18.8%	1 138	54.2%	905	43.1%	177	8.4%	2 613	124.4%	209	131.6%	-15.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		18 412	17 692	2 867	15.6%	5 500	29.9%	5 453	30.8%	3 183	18.0%	17 003	96.1%	2 984	160.2%	6.6%
B	Witzenberg	WC022	9 212	9 212	1 494	16.2%	1 576	17.1%	4 454	48.3%	2 411	26.2%	9 936	107.9%	838	46.4%	187.7%
B	Drakenstein	WC023	2 510	2 556	176	7.0%	804	32.0%	987	38.6%	334	13.1%	2 302	90.1%	439	80.5%	-24.0%
B	Stellenbosch	WC024	1 077	1 077	15	1.4%	103	9.6%	188	17.5%	15	1.4%	322	29.9%	1 347	346.6%	-98.9%
B	Breede Valley	WC025	3 694	5 179	351	9.5%	504	13.6%	969	18.7%	441	8.5%	2 265	43.7%	297	52.4%	48.5%
B	Langeberg	WC026	154	154	-	0.0%	71	45.8%	126	81.8%	4	2.3%	201	129.9%	2	105.4%	117.3%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		16 647	18 179	2 037	12.2%	3 058	18.4%	6 725	37.0%	3 205	17.6%	15 025	82.7%	2 923	60.7%	9.7%
B	Theewaterskloof	WC031	93	32	10	10.3%	6	6.3%	24	75.5%	17	53.0%	57	177.0%	8	85.2%	105.7%
B	Overstrand	WC032	6 466	6 591	945	14.6%	2 199	34.0%	2 138	32.4%	649	9.8%	5 930	90.0%	800	86.5%	-18.9%
B	Cape Agulhas	WC033	4 522	4 522	1 121	24.8%	1 417	31.3%	927	20.5%	426	9.4%	3 891	86.0%	502	12.1%	-15.1%
B	Swellendam	WC034	2	2	0	15.5%	-	0.0%	-	0.0%	0	10.0%	1	25.5%	0	16.4%	-8.3%
C	Overberg	DC3	16 357	11 190	7 257	44.4%	1 523	9.3%	1 435	12.8%	846	7.6%	11 061	98.8%	981	82.2%	-13.7%
	Total Overberg		27 441	22 338	9 332	34.0%	5 146	18.8%	4 523	20.3%	1 938	8.7%	20 940	93.7%	2 291	70.9%	-15.4%
B	Kannaland	WC041	8	15	-	0.0%	8	99.1%	3	20.2%	0	0.1%	11	73.2%	-	80.4%	0.0%
B	Hessequa	WC042	6 991	6 991	1 835	26.2%	2 337	33.4%	1 940	27.7%	675	9.7%	6 787	97.1%	1 558	108.5%	-56.7%
B	Mossel Bay	WC043	10 211	11 917	5 018	49.1%	1 741	17.1%	3 447	28.9%	936	7.9%	11 143	93.5%	388	76.0%	141.2%
B	George	WC044	2 552	5 699	445	17.4%	825	32.3%	1 252	22.0%	162	2.9%	2 684	47.1%	97	96.3%	68.1%
B	Oudtshoorn	WC045	2 232	2 232	322	14.4%	626	28.1%	542	24.3%	367	16.4%	1 858	83.2%	359	94.2%	2.3%
B	Bitou	WC047	3 086	4 170	133	4.3%	186	6.0%	2 105	50.5%	(28)	-0.7%	2 396	57.5%	-	0.0%	0.0%
B	Knysna	WC048	943	1 143	214	22.7%	308	32.7%	276	24.1%	223	19.5%	1 021	89.3%	213	98.4%	4.8%
C	Eden	DC4	4 199	5 093	1 467	34.9%	1 392	33.2%	869	17.1%	792	15.6%	4 521	88.8%	996	99.5%	-20.5%
	Total Eden		30 223	37 261	9 434	31.2%	7 424	24.6%	10 435	28.0%	3 129	8.4%	30 420	81.6%	3 612	91.1%	-13.4%
B	Laingsburg	WC051	-	437	0	0.0%	2	0.0%	-	0.0%	-	0.0%	3	0.6%	-	0.0%	0.0%
B	Prince Albert	WC052	285	285	-	0.0%	-	0.0%	-	0.0%	283	99.3%	283	99.3%	106	98.3%	167.0%
B	Beaufort West	WC053	157	157	37	23.4%	6	3.8%	56	35.9%	32	20.5%	131	83.6%	31	77.3%	3.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	102.0%	0.0%
	Total Central Karoo		442	878	37	8.4%	8	1.8%	56	6.4%	315	35.9%	417	47.4%	137	50.4%	129.9%
	Total Western Cape		163 452	199 272	37 797	23.1%	47 589	29.1%	60 477	30.3%	26 924	13.5%	172 786	86.7%	36 132	112.2%	-25.5%
	Total National		684 312	782 061	87 264	12.8%	157 853	23.1%	172 815	22.1%	161 061	20.6%	578 992	74.0%	243 873	160.1%	-34.0%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 312	1 312	31	2.4%	37	2.8%	99	7.5%	23	1.8%	190	14.5%	43	67.6%	-45.9%
A	Nelson Mandela Bay	NMA	99 521	99 521	723	0.7%	1 381	1.4%	755	0.8%	766	0.8%	3 625	3.6%	903	194.9%	-15.2%
	Total Metros		100 834	100 834	754	0.7%	1 419	1.4%	853	0.8%	789	0.8%	3 815	3.8%	946	183.1%	-16.6%
B	Camdeboo	EC101	-	-	-	0.0%	-	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%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	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%	5	0.0%	24	0.0%	5	0.0%	13.0%
B	Ndlambe	EC105	4 214	4 214	1 167	27.7%	1 372	32.6%	1 320	31.3%	721	17.1%	4 580	108.7%	2 627	138.1%	-72.5%
B	Sundays River Valley	EC106	913	913	0	0.1%	7	0.8%	0	0.0%	711	77.8%	719	78.7%	0	80.3%	249315.8%
B	Baviaans	EC107	-	-	-	0.0%	-	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%	2 299	17.0%	11 355	83.9%	2 467	146.7%	-6.8%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	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%	0.0%
	Total Cacadu		18 384	18 655	5 345	29.1%	3 937	21.4%	3 660	19.6%	3 736	20.0%	16 678	89.4%	5 098	140.0%	-26.7%
B	Mbhashe	EC121	-	-	-	0.0%	-	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%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	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%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	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%	0.0%
	Total Amathole		-	-	-	0.0%	-	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%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	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%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	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%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	7	0.0%	(201)	0.0%	-	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%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		-	-	7	0.0%	(201)	0.0%	-	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%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	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%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	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%	10 371	0.0%	22 449	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	2 143	0.0%	4 808	0.0%	5 126	0.0%	10 371	0.0%	22 449	0.0%	-	0.0%	0.0%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	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%	0.0%
C	O .R. Tambo	DC15	9 055	9 055	-	0.0%	-	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%	0.0%
B	Matatiele	EC441	-	-	156	0.0%	41	0.0%	94	0.0%	660	0.0%	951	0.0%	80	0.0%	722.6%
B	Umzimvubu	EC442	-	-	-	0.0%	-	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%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	0.0%
	Total Alfred Nzo		-	-	156	0.0%	41	0.0%	94	0.0%	660	0.0%	951	0.0%	80	0.0%	722.6%
Total Eastern Cape			128 272	128 544	8 405	6.6%	10 003	7.8%	9 734	7.6%	15 556	12.1%	43 698	34.0%	6 125	161.9%	154.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	7 930	3 058	3	0.0%	22	0.3%	6	0.2%	34	1.1%	64	2.1%	193	13.6%	-82.5%
	Total Metros		7 930	3 058	3	0.0%	22	0.3%	6	0.2%	34	1.1%	64	2.1%	193	13.6%	-82.5%
B	Letsemeng	FS161	-	-	-	0.0%	-	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%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	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%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	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%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	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%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	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%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	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%	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%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	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%	0.0%
B	Mantsopa	FS196	1 287	1 161	-	0.0%	206	16.0%	27	2.3%	453	39.0%	686	59.1%	(351)	75.2%	-229.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	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%	453	19.6%	686	29.7%	(351)	75.2%	-229.0%
B	Moghaka	FS201	-	-	-	0.0%	-	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%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	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%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	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%	0.0%
	Total Free State		10 427	5 365	3	0.0%	228	2.2%	33	0.6%	487	9.1%	750	14.0%	(157)	21.4%	-409.1%
GAUTENG																	
A	Ekurhuleni Metro	EKU	148	648	30	20.2%	43	29.0%	269	41.6%	220	33.9%	562	86.8%	28	5.1%	675.4%
A	City Of Johannesburg	JHB	1 729	1 847	-	0.0%	-	0.0%	1 360	73.7%	1 316	71.2%	2 676	144.9%	4 196	55.8%	-68.6%
A	City Of Tshwane	TSH	169	767	75	44.6%	5	2.9%	56	7.3%	402	52.4%	539	70.2%	700	58.8%	-42.6%
	Total Metros		2 045	3 261	105	5.1%	48	2.3%	1 686	51.7%	1 938	59.4%	3 777	115.8%	4 925	50.3%	-60.7%
B	Emfuleni	GT421	-	(33 456)	2 084	0.0%	870	0.0%	2 982	-8.9%	-	0.0%	5 936	-17.7%	2 287	0.0%	-100.0%
B	Midvaal	GT422	3 916	2 543	-	0.0%	554	14.1%	1 166	45.9%	467	18.4%	2 187	86.0%	852	63.3%	-45.2%
B	Lesedi	GT423	54	54	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0	0.0%	0	0.0%	-	0.0%	0	0.0%	1	0.0%	0	0.0%	135.0%
	Total Sedibeng		3 970	(30 858)	2 085	52.5%	1 424	35.9%	4 148	-13.4%	467	-1.5%	8 125	-26.3%	3 140	216.9%	-85.1%
B	Mogale City	GT481	-	1 252	23	0.0%	330	0.0%	235	18.7%	321	25.7%	909	72.6%	371	73.9%	-13.4%
B	Randfontein	GT482	-	-	-	0.0%	-	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%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	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%	0.0%
	Total West Rand		-	1 252	23	0.0%	330	0.0%	235	18.7%	321	25.7%	909	72.6%	371	73.9%	-13.4%
	Total Gauteng		6 015	(26 345)	2 213	36.8%	1 802	30.0%	6 069	-23.0%	2 727	-10.3%	12 810	-48.6%	8 436	75.2%	-67.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	3 538	5 131	14	0.4%	47	1.3%	96	1.9%	1 459	28.4%	1 616	31.5%	7 552	78.0%	-80.7%
	Total Metros		3 538	5 131	14	0.4%	47	1.3%	96	1.9%	1 459	28.4%	1 616	31.5%	7 552	78.0%	-80.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	-	0.0%	-	87.4%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	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%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	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%	0.0%
C	Ugu	DC21	2 376	2 376	-	0.0%	396	16.7%	396	16.7%	198	8.3%	990	41.7%	2 480	99.2%	-92.0%
	Total Ugu		2 796	2 895	-	0.0%	396	14.2%	396	13.7%	198	6.8%	990	34.2%	2 480	96.2%	-92.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	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%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendzi	KZN224	244	244	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	0	0.0%	1	0.0%	2	0.0%	0	13.6%	392.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		244	244	-	0.0%	-	0.0%	0	0.1%	1	0.6%	2	0.6%	0	1.0%	392.9%
B	Emnambithi/Ladysmith	KZN232	467	1 500	103	21.9%	657	140.6%	224	14.9%	300	20.0%	1 283	85.5%	76	92.2%	293.7%
B	Indaka	KZN233	-	-	-	0.0%	-	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%	0.0%
B	Okhahlamba	KZN235	185	-	136	73.3%	135	72.9%	135	0.0%	94	0.0%	501	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	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%	0.0%
	Total Uthukela		653	1 500	238	36.5%	792	121.4%	359	23.9%	394	26.3%	1 784	118.9%	76	92.2%	417.8%
B	Endumeni	KZN241	-	-	-	0.0%	-	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%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	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%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	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%	0.0%
B	Newcastle	KZN252	-	-	6	0.0%	-	0.0%	0	0.0%	0	0.0%	6	0.0%	0	0.0%	-25.0%
B	eMadlangeni	KZN253	947	-	308	32.5%	308	32.5%	202	0.0%	-	0.0%	817	0.0%	294	175.3%	-100.0%
B	Dannhauser	KZN254	-	1 684	-	0.0%	-	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%	0.0%
	Total Amajuba		947	1 684	314	33.1%	308	32.5%	202	12.0%	0	0.0%	823	48.9%	294	176.1%	-100.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	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%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	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%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	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%	0.0%
	Total Zululand		-	-	-	0.0%	-	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%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	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%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	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%	7	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7	0.0%	-100.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	0.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	0.0%
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	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%	0.0%
C	uThungulu	DC28	15 829	14 389	5 995	37.9%	4 796	30.3%	3 597	25.0%	-	0.0%	14 389	100.0%	-	0.0%	0.0%
	Total uThungulu		15 829	14 389	5 995	37.9%	4 796	30.3%	3 597	25.0%	-	0.0%	14 389	100.0%	-	0.0%	0.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mandeni	KZN291	-	-	-	0.0%	-	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%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	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%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	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%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	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%	0.0%
	Total Sisonke		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		24 006	25 843	6 562	27.3%	6 339	26.4%	4 651	18.0%	2 052	7.9%	19 604	75.9%	10 409	147.9%	-80.3%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	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%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	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%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	0.0%
	Total Mopani		-	-	-	0.0%	-	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%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	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%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	14 071	12 695	8 985	63.9%	2 449	17.4%	1 659	13.1%	4 327	34.1%	17 420	137.2%	10 263	0.0%	-57.8%
	Total Vhembe		14 071	12 695	8 985	63.9%	2 449	17.4%	1 659	13.1%	4 327	34.1%	17 420	137.2%	10 263	0.0%	-57.8%
B	Blouberg	LIM351	-	-	-	0.0%	-	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%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	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%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	0.0%
	Total Capricorn		-	-	-	0.0%	-	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%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	-	-	-	0.0%	-	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%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	14	0.0%	4	0.0%	8	0.0%	5	0.0%	31	0.0%	12	0.0%	-55.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		-	-	14	0.0%	4	0.0%	8	0.0%	5	0.0%	31	0.0%	12	0.0%	-55.7%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	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%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	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%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		14 071	12 695	8 999	64.0%	2 453	17.4%	1 666	13.1%	4 332	34.1%	17 451	137.5%	10 274	0.0%	-57.8%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskualigwa	MP302	-	-	-	0.0%	-	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%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	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%	0.0%
B	Dipaleseng	MP306	-	-	(123)	0.0%	-	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%	2	43.4%	161	3213.5%	3	113.5%	-36.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	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%	2	43.4%	38	761.1%	3	9710.6%	-36.4%
B	Victor Khanye	MP311	-	-	-	0.0%	-	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%	8	0.0%	50	0.0%	11	134.5%	-26.1%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	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%	0.0%
B	Thembiile Hani	MP315	-	-	-	0.0%	-	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%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		-	-	25	0.0%	9	0.0%	8	0.0%	8	0.0%	50	0.0%	11	357.6%	-26.1%
B	Thaba Chweu	MP321	-	-	164	0.0%	14	0.0%	7	0.0%	25	0.0%	211	0.0%	18	44.4%	44.4%
B	Mbombela	MP322	-	-	-	0.0%	-	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%	0.0%
B	Nkomazi	MP324	110	110	311	282.5%	342	310.7%	288	261.9%	379	344.8%	1 320	1200.0%	247	1274.7%	53.4%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(18)	3.5%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	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%	405	367.9%	1 531	1391.5%	247	11.9%	64.2%
	Total Mpumalanga		173	115	380	219.2%	366	211.5%	458	397.8%	415	361.1%	1 619	1407.9%	261	32.8%	58.9%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	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%	0.0%
B	Rustenburg	NW373	3	856	-	0.0%	-	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%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	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%	0.0%
	Total Bojanala Platinum		3	856	0.0%	-	0.0%	-	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%	0.0%
B	Tswaing	NW382	20	20	-	0.0%	-	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%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	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%	0.0%
C	Ngaka Modiri Molema	DC38	16 904	16 904	-	0.0%	-	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%	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	16	0.0%	-100.0%
B	Mamusa	NW393	-	-	-	0.0%	-	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%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	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%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 884	7 884	3 285	41.7%	2 628	33.3%	1 971	25.0%	-	0.0%	7 884	100.0%	-	55.3%	0.0%
	Total Dr Ruth Segomotsi Mompati		7 884	7 884	3 285	41.7%	2 628	33.3%	1 971	25.0%	-	0.0%	7 884	100.0%	16	55.5%	-100.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	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%	0.0%
B	City Of Matlosana	NW403	-	-	3	0.0%	(3)	0.0%	-	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%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	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%	0.0%
	Total North West		24 811	25 664	3 288	13.3%	2 625	10.6%	1 971	7.7%	-	0.0%	7 884	30.7%	16	46.1%	-100.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	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%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	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	0.0%	-100.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	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%	0.0%
B	Kamiesberg	NC064	368	368	17	4.6%	2	0.5%	7	1.8%	1	0.3%	26	7.1%	1	5.0%	-25.2%
B	Hantam	NC065	-	-	-	0.0%	-	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	1 959	0.0%	-	0.0%	1 959	0.0%	-	0.0%	0.0%
	Total Namakwa		368	368	17	4.6%	2	0.5%	1 966	534.1%	1	0.3%	1 985	539.4%	1	0.8%	-25.2%
B	Ubuntu	NC071	-	-	-	0.0%	-	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%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	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%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	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%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	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%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	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%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	0	0.0%	-	0.0%	-	0.0%	0	0.0%	3	0.0%	-100.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	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%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	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%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	-	0.0%	0	0.0%	-	0.0%	-	0.0%	0	0.0%	3	0.0%	-100.0%
B	Sol Plaatje	NC091	-	-	83	0.0%	37	0.0%	64	0.0%	62	0.0%	245	0.0%	75	0.0%	-17.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	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%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 000	5 246	1 669	55.6%	1 209	40.3%	39	0.7%	2 016	38.4%	4 934	94.0%	-	0.8%	0.0%
	Total Frances Baard		3 000	5 246	1 752	58.4%	1 246	41.5%	103	2.0%	2 077	39.6%	5 179	98.7%	75	36.8%	2677.7%
	Total Northern Cape		3 368	5 614	1 769	52.5%	1 248	37.1%	2 069	36.9%	2 078	37.0%	7 164	127.6%	79	33.4%	2519.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Environmental Protection		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	18 693	27 705	5 653	30.2%	3 124	16.7%	2 842	10.3%	3 133	11.3%	14 752	53.2%	5 268	75.3%	-40.5%
	Total Metros		18 693	27 705	5 653	30.2%	3 124	16.7%	2 842	10.3%	3 133	11.3%	14 752	53.2%	5 268	75.3%	-40.5%
B	Matzikama	WC011	10	10	0	2.6%	2	22.2%	2	19.7%	1	5.9%	5	50.5%	0	99.0%	341.8%
B	Cederberg	WC012	-	-	-	0.0%	-	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%	0.0%
B	Saldanha Bay	WC014	300	300	-	0.0%	-	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%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	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%	1	0.2%	5	1.6%	0	99.0%	341.8%
B	Witzenberg	WC022	-	-	-	0.0%	-	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%	0.0%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breedev. Valley	WC025	5 267	5 267	575	10.9%	(67)	-1.3%	3 587	68.1%	2 888	54.8%	6 983	132.6%	789	80.2%	265.9%
B	Langeberg	WC026	-	201	55	0.0%	38	0.0%	30	14.7%	54	26.7%	176	87.6%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	17 024	14 564	-	0.0%	6 122	36.0%	8 400	57.7%	885	6.1%	15 407	105.8%	3 303	78.0%	-73.2%
	Total Cape Winelands		22 291	20 031	630	2.8%	6 093	27.3%	12 016	60.0%	3 827	19.1%	22 566	112.7%	4 092	78.5%	-6.5%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	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%	156	14.9%	961	91.8%	152	105.8%	2.2%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	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%	0.0%
C	Overberg	DC3	137	50	25	18.1%	13	9.5%	11	22.4%	5	10.9%	54	108.5%	11	29.4%	-48.4%
	Total Overberg		1 184	1 097	216	18.3%	348	29.4%	290	26.4%	161	14.7%	1 015	92.6%	163	91.6%	-1.0%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	4	2.2%	83	45.4%	9	80.4%	-58.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1 470	1 470	0	0.0%	13	0.9%	1	0.1%	0	0.0%	14	1.0%	0	20.8%	-10.2%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	0.0%
B	Knysna	WC048	-	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	100.0%	0.0%
C	Eden	DC4	106	206	18	17.2%	36	34.3%	132	64.1%	18	8.8%	205	99.5%	1	16.0%	1724.0%
	Total Eden		1 752	2 010	18	1.1%	89	5.1%	173	8.6%	22	1.1%	303	15.1%	11	30.9%	111.9%
B	Laingsburg	WC051	-	-	-	0.0%	-	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%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	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%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		44 230	51 153	6 518	14.7%	9 656	21.8%	15 324	30.0%	7 144	14.0%	38 642	75.5%	9 534	75.4%	-25.1%
	Total National		255 373	228 648	38 136	14.9%	34 721	13.6%	41 974	18.4%	34 791	15.2%	149 622	65.4%	44 977	133.3%	-22.6%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	268 822	196 156	15 467	5.8%	9 566	3.6%	15 538	7.9%	6 658	3.4%	47 229	24.1%	12 098	90.6%	-45.0%
A	Nelson Mandela Bay	NMA	520 255	520 255	21 970	4.2%	57 289	11.0%	66 084	12.7%	102 330	19.7%	247 672	47.6%	90 033	54.1%	13.7%
	Total Metros		789 076	716 410	37 437	4.7%	66 854	8.5%	81 622	11.4%	108 988	15.2%	294 900	41.2%	102 131	57.3%	6.7%
B	Camdeboo	EC101	63	63	5	7.9%	3	5.4%	4	5.9%	2	2.7%	14	21.9%	8	24.2%	-77.6%
B	Blue Crane Route	EC102	18 433	16 247	183	1.0%	7 965	43.2%	109	0.7%	2 722	16.8%	10 980	67.6%	5 571	65.7%	-51.1%
B	Ikwezi	EC103	8 446	8 446	334	3.9%	58	0.7%	58	0.7%	92	1.1%	542	6.4%	63	137.3%	44.6%
B	Makana	EC104	2 972	733	825	27.8%	369	12.4%	547	74.6%	1 511	206.1%	3 252	443.5%	1 179	56.0%	28.2%
B	Ndlambe	EC105	1 531	1 531	274	17.9%	430	28.1%	9	0.6%	511	33.4%	1 223	79.9%	311	62.3%	64.3%
B	Sundays River Valley	EC106	3 727	3 727	1 905	51.1%	1 402	37.6%	1 516	40.7%	1 599	42.9%	6 423	172.3%	353	155.4%	353.6%
B	Baviaans	EC107	1 538	1 538	358	23.3%	229	14.9%	27	1.7%	118	7.7%	732	47.6%	70	148.8%	67.3%
B	Kouga	EC108	-	2 556	615	0.0%	308	0.0%	71	2.8%	3	0.1%	996	39.0%	344	0.0%	-99.2%
B	Kou-Kamma	EC109	-	19 698	1 179	0.0%	1 052	0.0%	3 023	15.3%	333	1.7%	5 587	28.4%	664	52.3%	-49.8%
C	Cacadu	DC10	7 159	7 159	1 628	22.7%	883	12.3%	1 182	16.5%	484	6.8%	4 177	58.4%	1 910	106.9%	-74.6%
	Total Cacadu		43 870	61 699	7 306	16.7%	12 699	10.6%	6 547	12.0%	33 926	55.0%	10 472	29.6%	10 472	98.4%	-29.6%
B	Mbhashe	EC121	55 129	55 129	38 680	70.2%	-	0.0%	3 762	6.8%	2 500	4.5%	44 942	81.5%	2 000	88.2%	25.0%
B	Mnquma	EC122	326	28 827	33	10.1%	449	137.9%	58	0.2%	1 131	3.9%	1 672	5.8%	1	2.0%	84953.6%
B	Great Kei	EC123	18 556	17 542	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	252	69.0%	-100.0%
B	Amahlathi	EC124	-	-	510	0.0%	686	0.0%	614	0.0%	629	0.0%	2 440	0.0%	871	123.3%	-27.8%
B	Ngqushwa	EC126	-	-	11 400	0.0%	-	0.0%	5 857	0.0%	-	0.0%	17 257	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	15 502	15 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 000	70.7%	-100.0%
B	Nxuba	EC128	-	-	-	0.0%	4 210	0.0%	313	0.0%	3 922	0.0%	8 445	0.0%	-	1545.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		89 513	117 000	50 623	56.6%	5 345	6.0%	10 605	9.1%	8 182	7.0%	74 756	63.9%	4 125	85.6%	98.4%
B	Inxuba Yethemba	EC131	-	-	803	0.0%	148	0.0%	261	0.0%	329	0.0%	1 541	0.0%	(13 404)	-51.7%	-102.5%
B	Tsolwana	EC132	3 308	6 426	154	4.7%	79	2.4%	92	1.4%	-	0.0%	325	5.1%	-	6.6%	0.0%
B	Inkwanca	EC133	270	270	9	3.3%	26	9.7%	3	1.0%	3	1.0%	41	15.0%	-	2.4%	0.0%
B	Lukhanji	EC134	5 425	5 405	(1 267)	-23.4%	191	3.5%	1 500	27.8%	4 555	84.3%	4 979	92.1%	1 068	108.9%	326.7%
B	Intsika Yethu	EC135	-	-	4	0.0%	4	0.0%	1 877	0.0%	12	0.0%	1 898	0.0%	252	3.7%	-95.1%
B	Emalahleni (Ec)	EC136	31 217	31 217	19 635	62.9%	352	1.1%	415	1.3%	420	1.3%	20 822	66.7%	60	11.5%	605.5%
B	Engcobo	EC137	56 097	56 097	1 862	3.3%	(203)	-0.4%	39 232	69.9%	1 368	2.4%	42 260	75.3%	337	1.8%	306.2%
B	Sakhisizwe	EC138	14 437	14 437	690	4.8%	952	6.6%	3 298	22.8%	3 108	21.5%	8 049	55.8%	357	686.9%	770.8%
C	Chris Hani	DC13	27 188	27 188	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		137 942	141 039	21 890	15.9%	1 549	1.1%	46 679	33.1%	9 796	6.9%	79 914	56.7%	(11 331)	3.1%	-186.5%
B	Elundini	EC141	37 793	37 793	8 097	21.4%	3 307	8.8%	13 562	35.9%	9 043	23.9%	34 010	90.0%	1 492	287.5%	506.2%
B	Senqu	EC142	14 419	24 892	578	4.0%	19 959	138.4%	684	2.7%	647	2.6%	21 867	87.8%	6 097	86.8%	-89.4%
B	Maletswai	EC143	7 415	7 590	2	0.0%	3 224	43.5%	1 838	24.2%	3 503	46.2%	8 568	112.9%	3 465	95.3%	1.1%
B	Gariep	EC144	-	-	4 749	0.0%	-	0.0%	105	0.0%	140	0.0%	4 993	292	292	61.7%	-52.1%
C	Joe Gqabi	DC14	34 000	34 000	7 239	21.3%	8 840	26.0%	4 647	13.7%	31 157	91.6%	51 884	152.6%	25 930	76.8%	20.2%
	Total Joe Gqabi		93 627	104 275	20 665	22.1%	35 331	37.7%	20 836	20.0%	44 490	42.7%	121 322	116.3%	37 275	106.6%	19.4%
B	Ngquza Hills	EC153	40 777	40 777	23 046	56.5%	-	0.0%	-	0.0%	-	0.0%	23 046	56.5%	1 676	61.3%	-100.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	5 826	0.0%	22 418	0.0%	4 527	0.0%	-	0.0%	32 771	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	12 906	12 906	245	1.9%	5 801	45.0%	4 149	32.1%	16	0.1%	10 211	79.1%	-	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%	3 882	28.6%	13 339	98.3%	152	1939.8%	2447.6%
C	O.R. Tambo	DC15	5 087	5 087	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		71 544	72 345	32 321	45.2%	31 178	43.6%	11 970	16.5%	3 898	5.4%	79 367	109.7%	1 828	567.0%	113.2%
B	Matatiele	EC441	-	-	0	0.0%	1 826	0.0%	7 835	0.0%	(1 278)	0.0%	8 383	0.0%	812	6.4%	-257.4%
B	Umtzimvubu	EC442	32 859	38 449	1 517	4.6%	90	0.3%	282	0.7%	282	0.7%	2 171	5.6%	9	235.8%	2993.7%
B	Mbizana	EC443	-	-	729	0.0%	-	0.0%	-	0.0%	2 385	0.0%	3 114	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	0.0%
	Total Alfred Nzo		32 859	38 449	2 246	6.8%	1 915	5.8%	8 117	21.1%	1 389	3.6%	13 668	35.5%	821	43.4%	69.2%
	Total Eastern Cape		1 258 431	1 251 218	172 487	13.7%	154 872	12.3%	186 376	14.9%	184 118	14.7%	697 853	55.8%	145 322	64.1%	26.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	2 119	2 119	199	9.4%	199	9.4%	201	9.5%	238	11.2%	837	39.5%	936	43.5%	-74.6%
	Total Metros		2 119	2 119	199	9.4%	199	9.4%	201	9.5%	238	11.2%	837	39.5%	936	43.5%	-74.6%
B	Letsemeng	FS161	21	9 036	6 188	29609.0%	1	3.9%	14	0.2%	29	0.3%	6 232	69.0%	1	52.5%	3739.9%
B	Kopanong	FS162	19	19	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	7 328	15 252	8	0.1%	0	0.0%	0	0.0%	8	0.1%	3	9726.0%	-100.0%	-100.0%	
B	Naledi (Fs)	FS164	3 467	4 667	2 164	62.4%	899	25.9%	758	16.2%	436	9.3%	4 256	91.2%	5 447	390.8%	-92.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		10 836	28 975	8 360	77.2%	900	2.7%	772	2.7%	465	1.6%	10 496	36.2%	5 451	537.5%	-91.5%
B	Masilanyana	FS181	29 998	29 998	9 063	30.2%	5 574	18.6%	1 651	5.5%	7 014	23.4%	23 302	77.7%	2 735	8089.8%	156.5%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	20.0%	0.0%
B	Tswelopele	FS183	267	252	14	5.1%	6	2.1%	7	2.7%	4	1.6%	30	11.9%	21	54.7%	-80.7%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	22 384	0.0%	-	0.0%	22 384	0.0%	-	301.8%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		30 265	30 250	9 076	30.0%	5 580	18.4%	24 042	79.5%	7 018	23.2%	45 716	151.1%	2 756	331.2%	154.7%
B	Setsolo	FS191	22 183	22 183	0	0.0%	2 000	9.0%	1 076	4.9%	-	0.0%	3 076	13.9%	-	0.0%	0.0%
B	Dihlabeng	FS192	42 647	-	21 803	51.1%	-	0.0%	20 844	0.0%	(1)	0.0%	42 646	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	10	0.0%	-	0.0%	10	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 674	11 968	-	0.0%	9 996	597.1%	-	0.0%	2 029	17.0%	12 025	100.5%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	3 812	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		70 316	34 151	21 803	31.0%	11 996	17.1%	21 930	64.2%	2 028	5.9%	57 758	169.1%	0	55.6%	771103.8%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	1	0.0%	67	0.0%	-98.4%
B	Ngwathe	FS203	-	-	1	0.0%	-	0.0%	0	0.0%	1	0.0%	3	0.0%	0	0.0%	746.5%
B	Metsimaholo	FS204	12 020	12 020	-	0.0%	-	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%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		12 020	12 020	1	0.0%	-	0.0%	0	0.0%	2	0.0%	4	0.0%	67	3.7%	-96.4%
	Total Free State		125 555	107 515	39 440	31.4%	18 674	14.9%	46 946	43.7%	9 751	9.1%	114 812	106.8%	9 210	90.5%	5.9%
GAUTENG																	
A	Ekurhuleni Metro	EKU	512 464	498 995	60 630	11.8%	172 271	33.6%	75 407	15.1%	119 724	24.0%	428 033	85.8%	122 189	92.4%	-2.0%
A	City Of Johannesburg	JHB	1 518 557	1 643 399	62 315	4.1%	77 859	5.1%	224 404	13.7%	404 468	24.6%	769 046	46.8%	1 389 867	130.5%	-70.9%
A	City Of Tshwane	TSH	651 187	743 348	88 704	13.6%	98 966	15.2%	110 986	14.9%	276 838	37.2%	575 495	77.4%	156 062	54.2%	77.4%
	Total Metros		2 682 208	2 885 742	211 649	7.9%	349 097	13.0%	410 797	14.2%	801 031	27.8%	1 772 573	61.4%	1 668 118	100.0%	-52.0%
B	Emfuleni	GT421	-	(178 117)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	4 805	7 523	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	36 198	86.0%	-100.0%
B	Lesedi	GT423	23 139	23 139	2 459	10.6%	6 345	27.4%	10 748	46.5%	1 746	7.5%	21 298	92.0%	5 136	0.0%	-66.0%
C	Sedibeng	DC42	58 738	58 738	9 239	15.7%	(4 607)	-7.8%	14 594	24.8%	14 880	25.3%	34 106	58.1%	20 476	93.9%	-27.3%
	Total Sedibeng		86 682	(88 717)	11 698	13.5%	1 738	2.0%	25 342	-28.6%	16 626	-18.7%	55 404	-62.5%	61 809	122.4%	-73.1%
B	Mogale City	GT481	41 848	29 863	12 547	30.0%	11 671	27.9%	6 289	21.1%	6 684	22.4%	37 191	124.5%	9 904	91.3%	-32.5%
B	Randfontein	GT482	7	7	-	0.0%	-	0.0%	1	12.8%	8	114.0%	8	126.8%	0	0.3%	41594.4%
B	Westonaria	GT483	8 736	9 000	(247)	-2.8%	(571)	-6.5%	(558)	-6.2%	(1 020)	-11.3%	(2 396)	-26.6%	1 113	48.4%	-191.6%
B	Merafong City	GT484	-	-	-	0.0%	-	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%	-	0.0%	500	9.7%	-	0.0%	0.0%
	Total West Rand		50 590	44 003	12 300	24.3%	11 600	22.9%	5 731	13.0%	5 672	12.9%	35 303	80.2%	11 018	82.3%	-48.5%
	Total Gauteng		2 819 480	2 841 028	235 647	8.4%	362 435	12.9%	441 870	15.6%	823 329	29.0%	1 863 281	65.6%	1 740 945	100.4%	-52.7%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	795 792	1 013 788	123 058	15.5%	207 385	26.1%	140 858	13.9%	262 931	25.9%	734 232	72.4%	335 553	69.4%	-21.6%
	Total Metros		795 792	1 013 788	123 058	15.5%	207 385	26.1%	140 858	13.9%	262 931	25.9%	734 232	72.4%	335 553	69.4%	-21.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 027	14 126	313	2.1%	210	1.4%	315	2.2%	145	1.0%	983	7.0%	346	2.0%	-58.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	7 934	4 955	459	5.8%	329	4.1%	5 358	108.1%	596	12.0%	6 742	136.1%	459	3763.2%	29.9%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	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%	2 438	27.0%	9 405	104.0%	3 097	248.8%	-21.3%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		31 996	28 125	2 892	9.0%	2 858	8.9%	8 201	29.2%	3 179	11.3%	17 130	60.9%	3 901	14.1%	-18.5%
B	uMshwathi	KZN221	1 825	1 825	400	21.9%	434	23.8%	561	30.8%	481	26.3%	1 876	102.8%	480	115.4%	0.2%
B	uMngeni	KZN222	11 203	25 881	281	2.5%	315	2.8%	-	0.0%	-	0.0%	596	2.3%	1 580	15.0%	-100.0%
B	Mpofana	KZN223	2 438	3 340	717	29.4%	953	39.1%	1 151	34.5%	711	21.3%	3 532	105.7%	790	108.1%	-9.9%
B	Impendle	KZN224	8 720	8 720	-	0.0%	-	0.0%	4	0.0%	4	0.0%	9	0.1%	-	0.0%	0.0%
B	Msunduzi	KZN225	169 397	169 397	86	0.1%	568	0.3%	12 604	7.4%	28 367	16.7%	41 625	24.6%	33 504	201.9%	-15.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	116	29.6%	428	109.6%	95	113.7%	21.7%
C	uMgungundlovu	DC22	-	1 688	5 339	0.0%	-	0.0%	-	0.0%	42 445	2514.5%	47 784	2830.8%	-	0.0%	0.0%
	Total uMgungundlovu		193 939	211 242	6 934	3.6%	2 350	1.2%	14 442	6.8%	72 124	34.1%	95 849	45.4%	36 449	113.0%	97.9%
B	Emnambithi/Ladysmith	KZN232	35 621	51 956	1 207	3.4%	2 033	5.7%	1 939	3.7%	1 753	3.4%	6 932	13.3%	4 001	51.4%	-56.2%
B	Indaka	KZN233	-	-	-	0.0%	-	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%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	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%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		35 621	51 956	1 207	3.4%	2 033	5.7%	1 939	3.7%	1 753	3.4%	6 932	13.3%	4 001	21.0%	-56.2%
B	Endumeni	KZN241	-	-	911	0.0%	876	0.0%	993	0.0%	925	0.0%	3 706	0.0%	780	155.9%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	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%	0.0%
B	Umvoti	KZN245	-	2 932	732	0.0%	745	0.0%	627	21.4%	845	28.8%	2 949	100.6%	729	0.0%	15.8%
C	Umzinyathi	DC24	-	-	-	0.0%	-	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%	1 770	60.4%	6 655	227.0%	1 509	301.3%	17.3%
B	Newcastle	KZN252	1 138	20 711	17 529	1540.0%	8 161	717.0%	9 883	47.7%	33 632	162.4%	69 206	334.1%	6 775	0.0%	396.4%
B	eMadlangeni	KZN253	-	37	13	0.0%	13	0.0%	4	11.1%	-	0.0%	31	83.7%	141	18.9%	-100.0%
B	Dannhauser	KZN254	-	98	-	0.0%	91	0.0%	-	0.0%	-	0.0%	91	92.5%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 138	20 846	17 542	1541.2%	8 266	726.2%	9 887	47.4%	33 632	161.3%	69 327	332.6%	6 916	3132.7%	386.3%
B	eDumbe	KZN261	490	24 756	244	49.9%	66	13.4%	206	0.8%	282	1.1%	799	3.2%	228	253.5%	23.7%
B	uPhongolo	KZN262	3 130	2 722	533	17.0%	486	15.5%	517	19.0%	827	30.4%	2 364	86.8%	668	85.2%	23.9%
B	Abaqulusi	KZN263	23 219	23 318	548	2.4%	433	1.9%	612	2.6%	15 677	67.2%	17 270	74.1%	504	100.8%	3012.4%
B	Nongoma	KZN265	2 010	-	11 699	582.1%	(112)	-5.6%	4 369	0.0%	7 678	0.0%	23 634	0.0%	210	0.0%	3550.5%
B	Ulundi	KZN266	-	-	-	0.0%	-	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%	0.0%
	Total Zululand		28 850	50 795	13 025	45.1%	872	3.0%	5 705	11.2%	24 464	48.2%	44 066	86.8%	1 610	117.2%	1419.3%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	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%	0.0%
B	The Big 5 False Bay	KZN273	-	-	6 420	0.0%	-	0.0%	-	0.0%	-	0.0%	6 420	0.0%	9 630	0.0%	-100.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	50 698	26 114	4 781	9.4%	2 845	5.6%	1 011	3.9%	686	2.6%	9 323	35.7%	264	106.6%	160.1%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		50 698	26 114	11 201	22.1%	2 845	5.6%	1 011	3.9%	686	2.6%	15 743	60.3%	9 894	669.7%	-93.1%
B	Mfolozi	KZN281	-	-	-	0.0%	-	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%	2 515	30.0%	9 506	113.4%	2 059	112.9%	22.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	892	8.8%	10 155	100.2%	843	103.1%	5.8%
B	Mthonjaneni	KZN285	14 489	16 905	709	4.9%	2 073	14.3%	4 410	26.1%	(986)	-5.8%	6 206	36.7%	1 835	76.5%	-153.8%
B	Nkandla	KZN286	-	-	-	0.0%	-	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%	0.0%
	Total uThungulu		31 167	35 424	7 168	23.0%	8 635	27.7%	7 643	21.6%	2 420	6.8%	25 867	73.0%	4 737	92.5%	-48.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
B	Mandeni	KZN291	21 152	48 152	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	KwaDukuza	KZN292	36 868	7 693	1 584	4.3%	1 591	4.3%	2 089	27.2%	2 247	29.2%	7 511	97.6%	1 751	110.1%	28.3%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	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%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		58 020	55 845	1 584	2.7%	1 591	2.7%	2 089	3.7%	2 247	4.0%	7 511	13.4%	1 751	28.4%	28.3%
B	Ingwe	KZN431	-	-	-	0.0%	-	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%	24	16.0%	113	73.9%	27	91.7%	-11.1%
B	Greater Kokstad	KZN433	16 825	2	4 501	26.7%	456	2.7%	509	25430.7%	2 300	114975.7%	7 765	388246.8%	1 775	31.4%	28.5%
B	Ubuhlebezwe	KZN434	19 702	7 231	404	2.1%	3	0.0%	141	1.9%	111	1.5%	659	9.1%	10 674	99.4%	-99.0%
B	Umqirakulu	KZN435	13 249	13 459	4 664	35.2%	3 728	28.1%	3 293	24.5%	183	1.4%	11 868	88.2%	11	19.5%	1522.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		50 339	20 845	9 604	19.1%	4 216	8.4%	3 966	19.0%	2 619	12.6%	20 405	97.9%	12 488	47.2%	-79.0%
	Total KwaZulu-Natal		1 277 559	1 517 911	195 859	15.3%	242 671	19.0%	197 363	13.0%	407 824	26.9%	1 043 717	68.8%	418 809	66.4%	-2.6%
	LIMPOPO																
B	Greater Giyani	LIM331	5 804	4 153	2 260	38.9%	673	11.6%	1 395	33.6%	1 511	36.4%	5 839	140.6%	728	79.2%	107.6%
B	Greater Letaba	LIM332	5 798	5 798	407	7.0%	1 286	22.2%	1 206	20.8%	1 148	19.8%	4 047	69.8%	510	92.6%	125.1%
B	Greater Tzaneen	LIM333	90 513	90 969	28 087	31.0%	15 995	17.7%	37 103	40.8%	9 950	10.9%	91 134	100.2%	12 980	92.3%	-23.3%
B	Ba-Phalaborwa	LIM334	27 129	22 129	6 686	24.6%	8 456	31.2%	1 987	9.0%	-	0.0%	17 129	77.4%	-	65.2%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	0.0%
	Total Mopani		129 244	123 049	37 441	29.0%	26 409	20.4%	41 691	33.9%	12 609	10.2%	118 149	96.0%	14 218	87.3%	-11.3%
B	Musina	LIM341	2 947	2 947	1 222	41.5%	1 929	65.4%	2 324	78.9%	2 079	70.5%	7 555	256.3%	-	11.5%	0.0%
B	Mutale	LIM342	-	4 465	738	0.0%	564	0.0%	608	13.6%	524	11.7%	2 435	54.5%	1 045	60.1%	-49.8%
B	Thulamela	LIM343	86 295	136 295	44 484	51.5%	16 930	19.6%	105 789	77.6%	-	0.0%	167 203	122.7%	4	86.0%	-100.0%
B	Makhado	LIM344	11 133	11 133	2 508	22.5%	1 986	17.8%	2 005	18.0%	1 732	15.6%	8 230	73.9%	1 952	0.0%	-11.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		100 376	154 840	48 952	48.8%	21 409	21.3%	110 726	71.5%	4 335	2.8%	185 423	119.8%	3 002	146.8%	44.4%
B	Blouberg	LIM351	25 477	25 477	8 917	35.0%	6 369	25.0%	10 191	40.0%	-	0.0%	25 477	100.0%	-	0.0%	0.0%
B	Aganang	LIM352	70	70	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	19 716	19 716	374	1.9%	6 819	34.6%	131	0.7%	-	0.0%	7 324	37.1%	403	5.3%	-100.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	73 047	19 919	0.0%	21 530	0.0%	14 284	19.6%	12 758	17.5%	68 492	93.8%	11 988	52.3%	6.4%
C	Capricorn	DC35	-	-	13 696	0.0%	2 088	0.0%	56 698	0.0%	1 966	0.0%	74 448	0.0%	-	0.0%	0.0%
	Total Capricorn		45 263	118 310	42 907	94.8%	36 806	81.3%	81 304	68.7%	14 725	12.4%	175 741	148.5%	12 391	51.9%	18.8%
B	Thabazimbi	LIM361	35 711	35 711	12 582	35.2%	4	0.0%	680	1.9%	19 449	54.5%	32 715	91.6%	3	99.0%	635497.3%
B	Lephalale	LIM362	6 021	6 021	1 806	30.0%	1 041	17.3%	1 987	33.0%	(114)	-1.9%	4 721	78.4%	2 267	51.4%	-105.0%
B	Mookgopong	LIM364	2	-	-	0.0%	-	0.0%	-	0.0%	3	0.0%	3	0.0%	-	74.0%	0.0%
B	Modimolle	LIM365	3 014	3 014	2 023	67.1%	147	4.9%	376	12.5%	1 485	49.3%	4 031	133.7%	(187)	99.5%	-894.3%
B	Bela Bela	LIM366	8 446	8 446	2 994	35.4%	1 730	20.5%	1 602	19.0%	2 426	28.7%	8 752	103.6%	1 553	2976.6%	56.3%
B	Mogalakwena	LIM367	73 321	73 321	546	0.7%	660	0.9%	3 805	5.2%	1 975	2.7%	6 986	9.5%	1 360	20.2%	45.2%
C	Waterberg	DC36	1 449	1 449	-	0.0%	100	6.9%	(100)	-6.9%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		127 965	127 963	19 951	15.6%	3 682	2.9%	8 350	6.5%	25 225	19.7%	57 208	44.7%	4 996	51.6%	404.9%
B	Ephraim Mogale	LIM471	1 021	1 021	30	3.0%	76	7.4%	65	6.4%	4	0.4%	175	17.2%	10	7.0%	-59.0%
B	Elias Motsoaledi	LIM472	-	-	83	0.0%	-	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%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	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%	-	0.0%	30 550	0.0%	6 611	0.0%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	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%	4	0.4%	30 808	3018.1%	6 621	2743.1%	-99.9%
	Total Limpopo		403 868	525 183	164 801	40.8%	103 495	25.6%	242 136	46.1%	56 898	10.8%	567 329	108.0%	41 227	84.9%	38.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	0.0%	(167)	0.0%	-	0.0%	(167)	0.0%	-	0.0%	0.0%		
B	Msukaligwa	MP302	1	1	7	1442.0%	11	2123.0%	0	7.4%	2	383.4%	20	3955.8%	1	884.4%	239.3%
B	Mkhondo	MP303	35 468	30 030	404	1.1%	3 331	9.4%	1 672	5.6%	846	2.8%	6 253	20.8%	(11)	73.0%	-7740.8%
B	Pixley Ka Seme (MP)	MP304	-	-	22	0.0%	58	0.0%	5	0.0%	86	0.0%	86	0.0%	36	3.5%	-100.0%
B	Lekwa	MP305	-	5 724	51	0.0%	32	0.0%	218	3.8%	81	1.4%	384	6.7%	1 879	120.9%	-95.7%
B	Dipaleseng	MP306	2 096	2 096	1 570	74.9%	292	13.9%	107	5.1%	303	14.5%	2 272	108.4%	-	903.8%	0.0%
B	Govan Mbeki	MP307	103	103	8	8.1%	3	3.1%	6	5.6%	5	4.6%	22	21.4%	4	180.0%	17.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		37 668	37 954	2 063	5.5%	3 560	9.5%	2 008	5.3%	1 237	3.3%	8 869	23.4%	1 909	230.1%	-35.2%
B	Victor Khanye	MP311	-	-	65	0.0%	2 048	0.0%	82	0.0%	2 773	0.0%	4 968	0.0%	2 835	165.2%	-2.2%
B	Emalahleni (Mp)	MP312	-	-	7	0.0%	28	0.0%	10	0.0%	10	0.0%	56	0.0%	17	0.2%	-40.8%
B	Steve Tshwete	MP313	33 984	39 896	11 520	33.9%	8 808	25.9%	7 879	19.7%	9 348	23.4%	37 555	94.1%	4 301	90.8%	117.4%
B	Emakhazeni	MP314	8 799	8 799	457	5.2%	2 689	30.6%	410	4.7%	485	5.5%	4 041	45.9%	3 625	87.7%	-86.6%
B	Thembiile Hani	MP315	-	-	-	0.0%	-	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%	1 145	327.2%	3 444	983.9%	869	109.7%	31.7%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		47 283	49 045	12 902	27.3%	14 219	30.1%	9 181	18.7%	13 762	28.1%	50 063	102.1%	11 647	66.3%	18.2%
B	Thaba Chhewu	MP321	4 000	4 000	382	9.6%	470	11.8%	1 953	48.8%	13 497	337.4%	16 303	407.6%	4 420	141.9%	205.3%
B	Mbombela	MP322	83 078	85 901	23 617	28.4%	19 386	23.3%	(7 969)	-9.3%	54 140	63.0%	89 173	103.8%	19 745	100.7%	174.2%
B	Umjindi	MP323	-	-	22	0.0%	(38)	0.0%	642	0.0%	1 153	0.0%	1 780	0.0%	-	84796.6%	0.0%
B	Nkomazi	MP324	32 914	32 914	2 797	8.5%	5 369	16.3%	3 291	10.0%	4 926	15.0%	16 382	49.8%	3 613	237.4%	36.3%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	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%	0.0%
	Total Ehlanzeni		119 993	122 816	26 818	22.3%	25 187	21.0%	(2 082)	-1.7%	73 715	60.0%	123 638	100.7%	27 779	117.6%	165.4%
	Total Mpumalanga		204 943	209 815	41 783	20.4%	42 966	21.0%	9 108	4.3%	88 714	42.3%	182 571	87.0%	41 334	102.5%	114.6%
NORTH WEST																	
B	Moretele	NW371	24 925	18 049	1 471	5.9%	-	0.0%	-	0.0%	-	0.0%	1 471	8.1%	(509)	0.0%	-100.0%
B	Madibeng	NW372	-	-	39 103	0.0%	129 907	0.0%	68 034	0.0%	(56)	0.0%	236 988	0.0%	5 051	0.0%	-101.1%
B	Rustenburg	NW373	23 557	23 596	(2 283)	-9.7%	2 986	12.7%	12 380	52.5%	1 930	8.2%	15 014	63.6%	(8 453)	390.8%	-122.8%
B	Kgetlengrivier	NW374	-	11 553	2 723	0.0%	2 153	0.0%	1 249	10.8%	2 378	20.6%	8 503	73.6%	7 688	396.9%	-69.1%
B	Moses Kotane	NW375	2 056	5 222	-	0.0%	-	0.0%	-	0.0%	1 759	33.7%	1 759	33.7%	2 147	76.2%	-18.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		50 538	58 421	41 014	81.2%	135 046	267.2%	81 663	139.8%	6 011	10.3%	263 734	451.4%	5 924	407.4%	1.5%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	0.0%
B	Mafikeng	NW383	-	5 275	26 251	0.0%	1 326	0.0%	6 788	128.7%	1 310	24.8%	35 675	676.3%	1 161	86.4%	12.8%
B	Ditsobotla	NW384	26 939	26 939	17 109	63.5%	74	0.3%	8 363	31.0%	36	0.1%	25 582	95.0%	1 893	110.0%	-98.1%
B	Ramotshere Moiloa	NW385	-	-	1 390	0.0%	2 818	0.0%	1 260	0.0%	(157)	0.0%	5 311	0.0%	1 437	0.0%	-110.9%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		29 552	34 827	44 750	151.4%	4 218	14.3%	16 411	47.1%	1 189	3.4%	66 568	191.1%	4 491	112.8%	-73.5%
B	Naledi (Nw)	NW392	12 843	12 693	5 068	39.5%	92	0.7%	5 061	39.9%	84	0.7%	10 305	81.2%	2 294	160.5%	-96.3%
B	Mamusa	NW393	2 327	2 327	483	20.8%	614	26.4%	-	0.0%	-	0.0%	1 098	47.2%	-	9.9%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	13 067	0.0%	-	0.0%	13 067	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	2	0.0%	-	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%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		15 170	15 020	5 551	36.6%	706	4.7%	18 130	120.7%	84	0.6%	24 471	162.9%	2 294	5.9%	-96.3%
B	Ventersdorp	NW401	25 122	20 762	1	0.0%	4 257	16.9%	5 550	26.7%	(688)	-3.3%	9 121	43.9%	0	4.1%	-343864.0%
B	Tlokwe	NW402	6 226	46 534	8 997	144.5%	4 768	76.6%	3 980	8.6%	6 855	14.7%	24 600	52.9%	2 748	91.3%	149.4%
B	City Of Matlosana	NW403	131 186	129 997	45 241	34.5%	54 596	41.6%	52 352	40.3%	20 839	16.0%	173 029	133.1%	19 671	43.9%	5.9%
B	Maquassi Hills	NW404	64	64	33	51.3%	14	22.4%	18	27.7%	22	34.7%	87	136.1%	32	0.4%	-30.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		162 598	197 357	54 271	33.4%	63 635	39.1%	61 900	31.4%	27 029	13.7%	206 836	104.8%	22 452	41.2%	20.4%
	Total North West		257 857	305 625	145 586	56.5%	203 606	79.0%	178 104	58.3%	34 314	11.2%	561 609	183.8%	35 161	69.7%	-2.4%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	0.0%	-	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%	654	28.1%	1 225	52.7%	21	37.6%	3062.3%
B	Gamagara	NC453	-	-	-	0.0%	(185)	0.0%	(160)	0.0%	(82)	0.0%	(427)	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	75	0.0%	17	0.0%	38	0.0%	(38)	0.0%	92	0.0%	7 165	81.8%	-100.5%
	Total John Taolo Gaetsewe		105	2 324	116	110.5%	(135)	-128.8%	376	16.2%	533	23.0%	890	38.3%	7 186	83.6%	-92.6%
B	Richtersveld	NC061	-	284	56	0.0%	54	0.0%	38	13.4%	24	8.5%	172	60.5%	29	43.2%	-17.7%
B	Nama Khoi	NC062	6 095	6 095	7	0.1%	8	0.1%	7	0.1%	2 748	45.1%	2 770	45.4%	40	195.2%	6791.1%
B	Kamiesberg	NC064	-	-	-	0.0%	-	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%	474	36.8%	1 477	114.7%	295	75.4%	60.6%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	456	1 126	38	8.2%	41	8.9%	42	3.7%	426	37.8%	546	48.5%	710	117.0%	-40.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 851	54.1%	-100.0%
	Total Namakwa		7 874	8 793	437	5.6%	455	5.8%	400	4.5%	3 673	41.8%	4 965	56.5%	6 925	56.7%	-47.0%
B	Ubuntu	NC071	16 525	16 525	1 381	8.4%	2 377	14.4%	3 052	18.5%	1 359	8.2%	8 169	49.4%	2 238	69.5%	-39.3%
B	Umsobomvu	NC072	435	469	14	3.3%	12	2.7%	5	1.1%	5	1.2%	36	7.8%	19	148.6%	-71.6%
B	Emthanjeni	NC073	621	621	137	22.0%	123	19.9%	145	23.3%	214	34.4%	619	99.7%	154	112.1%	38.9%
B	Kareeberg	NC074	9	9	2	21.2%	2	19.1%	1	13.0%	1	9.5%	6	62.8%	2	87.0%	-47.5%
B	Renosterberg	NC075	80	80	-	0.0%	-	0.0%	5	5.7%	-	0.0%	5	5.7%	-	0.0%	0.0%
B	Thembelihe	NC076	1 228	3 937	1 007	81.9%	677	55.1%	392	10.0%	1 387	35.2%	3 462	87.9%	12	17.4%	11932.8%
B	Siyathemba	NC077	2 359	2 359	203	8.6%	385	16.3%	2 105	89.3%	237	10.1%	2 931	124.3%	2 863	52.2%	-91.7%
B	Siyancuma	NC078	-	-	121	0.0%	263	0.0%	582	0.0%	67	0.0%	1 033	0.0%	165	105749.3%	-59.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 653	0.0%	-100.0%
	Total Pixley ka Seme (NC)		21 256	24 000	2 864	13.5%	3 838	18.1%	6 288	26.2%	3 270	13.6%	16 260	67.8%	10 105	154.6%	-67.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kail Garib	NC082	2 265	0	-	0.0%	0	0.0%	-	0.0%	-	0.0%	0	38.2%	0	0.0%	-100.0%
B	!Khara Hais	NC083	185	689	56	30.3%	55	29.7%	48	7.0%	50	7.3%	209	30.4%	51	110.3%	-0.9%
B	!Kheis	NC084	-	-	36	0.0%	(147)	0.0%	98	0.0%	178	0.0%	165	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	954	954	19 378	2030.9%	45 957	4816.3%	1 728	181.1%	4 652	487.6%	71 715	7515.9%	8 170	95.5%	-43.1%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.4%	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	508	95.4%	-100.0%
	Total Siyanda		3 405	1 643	19 470	571.9%	45 864	1347.2%	1 874	114.0%	4 881	297.0%	72 089	4386.9%	8 728	66.5%	-44.1%
B	Sol Plaatje	NC091	5 962	5 962	3 566	59.8%	569	9.5%	3 530	59.2%	2 165	36.3%	9 830	164.9%	2 520	103.6%	-14.1%
B	Dikgatlong	NC092	-	-	(225)	0.0%	-	0.0%	-	0.0%	-	0.0%	(225)	0.0%	28	-69.2%	-100.0%
B	Magareng	NC093	1 803	1 803	3 011	167.0%	10	0.5%	30	1.6%	3	0.2%	3 054	169.4%	7 009	48.6%	-100.0%
B	Phokwane	NC094	877	877	3 652	416.4%	2 320	264.5%	278	31.7%	200	22.8%	6 450	735.4%	(98)	130.1%	-303.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 642	8 642	10 004	115.8%	2 898	33.5%	3 838	44.4%	2 368	27.4%	19 109	221.1%	9 459	43.4%	-75.0%
	Total Northern Cape		41 282	45 402	32 891	79.7%	52 921	128.2%	12 775	28.1%	14 726	32.4%	113 313	249.6%	42 403	75.6%	-65.3%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Road Transport		Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12	
		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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 354 652	1 717 260	156 669	6.7%	346 177	14.7%	251 042	14.6%	315 881	18.4%	1 069 769	62.3%	341 809	63.2%	-7.6%
	Total Metros		2 354 652	1 717 260	156 669	6.7%	346 177	14.7%	251 042	14.6%	315 881	18.4%	1 069 769	62.3%	341 809	63.2%	-7.6%
B	Matzikama	WC011	3 823	2 287	613	16.0%	528	13.8%	904	39.5%	1 289	56.4%	3 334	145.8%	1 025	108.9%	25.8%
B	Cederberg	WC012	2 761	5 165	42	1.5%	401	14.5%	3 732	72.3%	782	15.1%	4 957	96.0%	4 659	90.7%	-83.2%
B	Bergrivier	WC013	3 510	3 550	301	8.6%	368	10.5%	602	17.0%	677	19.1%	1 948	54.9%	100	52.6%	577.4%
B	Saldanha Bay	WC014	3 177	7 454	802	25.2%	947	29.8%	1 341	18.0%	1 043	14.0%	4 133	55.5%	1 136	65.0%	-8.2%
B	Swartland	WC015	5 437	5 437	1 395	25.7%	1 285	23.6%	1 508	27.7%	1 380	25.4%	5 568	102.4%	1 373	104.3%	0.5%
C	West Coast	DC1	55 485	68 851	8 733	15.7%	25 847	46.6%	8 864	12.6%	18 904	27.3%	62 047	90.1%	13 440	125.5%	39.9%
	Total West Coast		74 192	92 744	11 887	16.0%	29 376	39.6%	16 752	18.1%	23 974	25.9%	81 988	88.4%	21 732	113.5%	10.3%
B	Witzenberg	WC022	16 668	16 668	689	4.1%	666	4.0%	10 947	65.7%	6 920	41.5%	19 222	115.3%	729	17.3%	849.5%
B	Drakenstein	WC023	343	4 485	122	35.5%	149	43.4%	487	10.9%	1 411	31.5%	2 168	48.3%	136	105.6%	935.5%
B	Stellenbosch	WC024	11 889	22 089	1 471	12.4%	1 817	15.3%	1 684	7.6%	1 816	8.2%	6 789	30.7%	21 633	479.3%	-91.6%
B	Breede Valley	WC025	7 603	13 102	1 248	16.4%	1 648	21.7%	1 808	13.8%	1 601	12.2%	6 306	48.1%	1 400	57.6%	14.4%
B	Langeberg	WC026	1 209	1 209	4	0.4%	1 124	93.0%	191	15.8%	6	0.5%	1 325	109.6%	2	2.6%	242.4%
C	Cape Winelands DM	DC2	171 780	140 263	22 663	13.2%	41 350	24.1%	47 109	33.6%	34 420	24.5%	145 542	103.8%	38 989	64.2%	-11.7%
	Total Cape Winelands		209 492	197 816	26 196	12.5%	46 754	22.3%	62 226	31.5%	46 175	23.3%	181 351	91.7%	62 888	68.7%	-26.6%
B	Theewaterskloof	WC031	4 679	5 021	1 262	27.0%	1 192	25.5%	1 370	27.3%	1 213	24.2%	5 037	100.3%	1 174	105.2%	3.3%
B	Overstrand	WC032	3 208	3 799	76	2.4%	2 348	73.2%	694	18.3%	744	19.6%	3 863	101.7%	855	97.1%	-13.0%
B	Cape Agulhas	WC033	6 938	6 938	489	7.1%	5 198	74.9%	(4 435)	-63.9%	481	6.9%	1 733	25.0%	466	107.2%	3.1%
B	Swellendam	WC034	14 615	14 615	711	4.9%	782	5.4%	1 060	7.3%	950	6.5%	3 504	24.0%	249	61.2%	281.2%
C	Overberg	DC3	36 607	41 341	6 987	19.1%	14 898	40.7%	11 864	28.7%	9 188	22.2%	42 937	103.9%	10 600	79.2%	-13.3%
	Total Overberg		66 047	71 713	9 526	14.4%	24 418	37.0%	10 552	14.7%	12 577	17.5%	57 073	79.6%	13 345	83.2%	-5.8%
B	Kannaland	WC041	1 457	1 016	89	6.1%	271	18.6%	409	40.3%	540	53.2%	1 309	128.8%	342	51.1%	58.2%
B	Hessequa	WC042	3 338	4 814	58	1.7%	503	15.1%	2 969	61.7%	56	1.2%	3 585	74.5%	4 603	54.3%	-98.8%
B	Mossel Bay	WC043	15 961	16 960	113	0.7%	342	2.1%	4 951	29.2%	8 304	49.0%	13 711	80.8%	2 461	56.0%	237.5%
B	George	WC044	29 382	45 021	2 230	7.6%	1 163	4.0%	8 238	18.3%	4 986	11.1%	16 617	36.9%	4 975	140.2%	0.2%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	800	800	-	0.0%	-	0.0%	800	100.0%	-	0.0%	800	100.0%	-	0.0%	0.0%
B	Knysna	WC048	5 618	5 618	1 165	20.7%	863	15.4%	1 872	33.3%	1 166	20.8%	5 067	90.2%	1 517	102.9%	-23.1%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	291	95.3%	-100.0%
	Total Eden		56 557	74 229	3 655	6.5%	3 141	5.6%	19 240	25.9%	15 053	20.3%	41 089	55.4%	14 187	79.5%	6.1%
B	Laingsburg	WC051	37	5 171	-	0.0%	-	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%	303	33.7%	337	37.4%	276	88.3%	10.1%
B	Beaufort West	WC053	20 334	20 334	207	1.0%	240	1.2%	650	3.2%	531	2.6%	1 628	8.0%	164	5.9%	224.5%
C	Central Karoo	DC5	26 005	28 905	4 801	18.5%	8 299	31.9%	7 110	24.6%	10 246	35.4%	30 455	105.4%	9 378	112.1%	9.3%
	Total Central Karoo		47 276	55 310	5 040	10.7%	8 539	18.1%	7 761	14.0%	11 080	20.0%	32 419	58.6%	9 817	74.3%	12.9%
	Total Western Cape		2 808 215	2 209 071	212 972	7.6%	458 405	16.3%	367 573	16.6%	424 739	19.2%	1 463 690	66.3%	463 779	67.4%	-8.4%
	Total National		9 197 192	9 012 767	1 241 466	13.5%	1 640 045	17.8%	1 682 251	18.7%	2 044 413	22.7%	6 608 175	73.3%	2 938 191	81.2%	-30.4%

Source: National Treasury Local Government Database

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	16 485	16 485	2 340	14.2%	2 525	15.3%	5 193	31.5%	2 422	14.7%	12 480	75.7%	4 685	96.9%	-48.3%
A	Nelson Mandela Bay	NMA	122 995	122 995	20	0.0%	(9)	0.0%	15	0.0%	26	0.0%	52	0.0%	1 259	-1635.8%	-97.9%
	Total Metros		139 480	139 480	2 360	1.7%	2 516	1.8%	5 207	3.7%	2 448	1.8%	12 532	9.0%	5 945	-750.9%	-58.8%
B	Camdeboo	EC101	435	435	69	16.0%	64	14.7%	55	12.7%	66	15.1%	254	58.4%	128	141.9%	-48.9%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	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%	0.0%
B	Makana	EC104	22	262	7	31.0%	-	0.0%	-	0.0%	1	0.2%	7	2.8%	-	0.0%	0.0%
B	Ndlambe	EC105	-	-	-	0.0%	-	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%	0.0%
B	Baviaans	EC107	230	230	14	6.0%	45	19.7%	16	7.0%	81	35.4%	157	68.1%	8	29.9%	885.6%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	1	0.0%	0	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%	0.0%
C	Cacadu	DC10	950	950	-	0.0%	-	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%	148	7.9%	419	22.3%	136	19.7%	8.1%
B	Mbhashe	EC121	-	-	-	0.0%	-	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%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	242	0.0%	3	0.0%	(110)	0.0%	(2)	0.0%	133	0.0%	(81)	0.0%	-97.7%
B	Ngqushwa	EC126	-	-	-	0.0%	-	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%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	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%	0.0%
	Total Amathole		-	-	242	0.0%	3	0.0%	(110)	0.0%	(2)	0.0%	133	0.0%	(81)	0.0%	-97.7%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	86	0.0%	400	0.0%	486	0.0%	(2)	-1.0%	-21992.8%
B	Tsolwana	EC132	-	-	-	0.0%	-	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%	0.0%
B	Lukhanji	EC134	2	3	0	27.3%	1	54.6%	1	24.9%	0	8.3%	2	83.3%	0	149.9%	-50.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	69	0.0%	35	0.0%	19	0.0%	124	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	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%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		2	3	0	27.3%	70	4376.3%	122	4654.7%	419	15988.6%	612	23330.4%	(1)	0.3%	-30281.4%
B	Elundini	EC141	14 893	14 893	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	572	108.7%	-100.0%
B	Senqu	EC142	-	-	-	0.0%	-	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%	69	22.4%	220	71.6%	227	199.4%	-69.6%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	4 471	4 471	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 515	61.2%	-100.0%
	Total Joe Gqabi		19 826	19 672	82	0.4%	38	0.2%	31	0.2%	69	0.4%	220	1.1%	4 313	73.9%	-98.4%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	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%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	5	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	3 087	3 087	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		3 087	3 087	5	0.2%	-	0.0%	-	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%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	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%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	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%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			164 032	164 119	2 780	1.7%	2 736	1.7%	5 323	3.2%	3 082	1.9%	13 921	8.5%	10 312	-446.2%	-70.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	18 988	18 988	4 325	22.8%	3 408	17.9%	4 469	23.5%	5 463	28.8%	17 665	93.0%	2 627	92.1%	108.0%
	Total Metros		18 988	18 988	4 325	22.8%	3 408	17.9%	4 469	23.5%	5 463	28.8%	17 665	93.0%	2 627	92.1%	108.0%
B	Letsemeng	FS161	-	-	-	0.0%	-	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%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	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%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	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%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	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%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	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%	2 075	0.0%	8 347	0.0%	1 917	0.0%	8.3%
B	Nala	FS185	-	-	-	0.0%	-	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%	0.0%
	Total Lejweleputswa		-	-	2 256	0.0%	2 569	0.0%	1 446	0.0%	2 075	0.0%	8 347	0.0%	1 917	0.0%	8.3%
B	Setsolo	FS191	-	-	1	0.0%	-	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%	30	0.0%	171	0.0%	15	0.0%	95.6%
B	Nketoana	FS193	-	-	-	0.0%	-	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%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	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%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	51	0.0%	46	0.0%	46	0.0%	30	0.0%	172	0.0%	15	0.0%	95.6%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	5	0.0%	4	0.0%	4	0.0%	4	0.0%	15	0.0%	1	0.0%	167.3%
B	Metsimaholo	FS204	-	-	-	0.0%	-	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%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	5	0.0%	4	0.0%	4	0.0%	4	0.0%	15	0.0%	1	0.0%	167.3%
	Total Free State		18 988	18 988	6 637	35.0%	6 027	31.7%	5 964	31.4%	7 572	39.9%	26 199	138.0%	4 560	128.5%	66.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	21 725	22 298	4 377	20.1%	4 412	20.3%	3 806	17.1%	2 567	11.5%	15 163	68.0%	4 160	59.6%	-38.3%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	67 692	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%	50 361	26.9%	169 549	90.6%	41 434	95.7%	21.5%
	Total Metros		188 602	209 475	47 671	25.3%	40 658	21.6%	43 454	20.7%	52 928	25.3%	184 712	88.2%	113 286	224.2%	-53.3%
B	Emfuleni	GT421	-	-	-	0.0%	-	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%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	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%	1 871	22.2%	6 066	71.8%	1 069	63.9%	75.1%
	Total Sedibeng		8 448	8 448	1 595	18.9%	758	9.0%	1 841	21.8%	1 871	22.2%	6 066	71.8%	1 069	63.9%	75.1%
B	Mogale City	GT481	-	60	-	0.0%	-	0.0%	-	0.0%	33	54.8%	33	54.8%	-	0.0%	0.0%
B	Randfontein	GT482	-	-	-	0.0%	-	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%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	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%	0.0%
	Total West Rand		-	60	-	0.0%	-	0.0%	-	0.0%	33	54.8%	33	54.8%	-	0.0%	0.0%
	Total Gauteng		197 051	217 983	49 266	25.0%	41 416	21.0%	45 296	20.8%	54 832	25.2%	190 810	87.5%	114 355	215.8%	-52.1%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	79 556	79 556	20 594	25.9%	14 550	18.3%	26 837	33.7%	20 337	25.6%	82 318	103.5%	23 205	99.6%	-12.4%
	Total Metros		79 556	79 556	20 594	25.9%	14 550	18.3%	26 837	33.7%	20 337	25.6%	82 318	103.5%	23 205	99.6%	-12.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	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%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 931	535	-	0.0%	-	0.0%	535	100.0%	-	0.0%	535	100.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	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%	997	-7.7%	3 364	-25.9%	950	-28.3%	4.9%
C	Ugu	DC21	1 094	366	-	0.0%	30	2.8%	12	3.2%	-	0.0%	42	11.4%	547	62.5%	-100.0%
	Total Ugu		4 024	(12 068)	845	21.0%	714	17.7%	1 386	-11.5%	997	-8.3%	3 941	-32.7%	1 497	-39.1%	-33.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	389	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	368	0.0%	-100.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	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%	0.0%
B	Msunduzi	KZN225	49 416	49 416	2 111	4.3%	6 787	13.7%	12 757	25.8%	7 505	15.2%	29 160	59.0%	7 117	107.0%	5.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	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%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		50 791	51 180	2 111	4.2%	6 787	13.4%	12 757	24.9%	7 505	14.7%	29 160	57.0%	7 485	102.2%	0.3%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	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%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	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%	26	7.7%	76	22.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	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%	0.0%
	Total Uthukela		96	346	17	17.7%	17	17.7%	16	4.5%	26	7.7%	76	22.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	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%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	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%	1 205	57.0%	2 261	107.0%	1 016	0.0%	18.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	2 113	-	0.0%	1 057	0.0%	-	0.0%	1 205	57.0%	2 261	107.0%	1 016	213998.9%	18.5%
B	Newcastle	KZN252	114	102	(1)	-0.9%	19	16.6%	24	23.9%	33	32.0%	75	73.3%	24	0.0%	33.2%
B	eMadlangeni	KZN253	443	1 007	-	0.0%	-	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%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	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%	33	2.9%	75	6.8%	24	0.0%	33.2%
B	eDumbe	KZN261	80	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	50	518.2%	-100.0%
B	uPhongolo	KZN262	113	52	-	0.0%	50	44.1%	37	70.1%	50	95.7%	137	261.6%	-	-6.1%	0.0%
B	Abaqulusi	KZN263	80	50	-	0.0%	50	62.5%	-	0.0%	50	100.0%	100	200.0%	-	80.0%	0.0%
B	Nongoma	KZN265	30	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	22 111	-	0.0%	-	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%	0.0%
	Total Zululand		303	22 263	-	0.0%	100	33.0%	37	0.2%	100	0.4%	237	1.1%	50	161.1%	100.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	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%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	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%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	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%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	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%	0.0%
B	uMhlathuze	KZN282	425	449	48	11.3%	376	88.7%	10	2.3%	108	24.0%	542	120.9%	29	100.3%	274.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	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%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	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%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	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%	108	24.0%	542	120.9%	29	100.3%	274.4%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
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		143 765	144 959	23 613	16.4%	23 619	16.4%	41 066	28.3%	30 311	20.9%	118 609	81.8%	33 306	122.2%	-9.0%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	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%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	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%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	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%	0.0%
	Total Mopani		-	-	-	0.0%	-	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%	0.0%
B	Mutale	LIM342	-	-	125	0.0%	27	0.0%	24	0.0%	63	0.0%	239	0.0%	55	340.7%	14.9%
B	Thulamela	LIM343	-	-	-	0.0%	-	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%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	125	0.0%	27	0.0%	24	0.0%	63	0.0%	239	0.0%	55	340.7%	14.9%
B	Blouberg	LIM351	-	-	-	0.0%	-	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%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	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%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	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%	0.0%
	Total Capricorn		-	-	-	0.0%	-	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%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	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%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	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%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	1 156	770	165	14.2%	184	15.9%	150	19.5%	180	23.4%	679	88.1%	165	51.2%	9.0%
	Total Waterberg		1 156	770	165	14.2%	184	15.9%	150	19.5%	180	23.4%	679	88.2%	165	51.2%	9.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	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%	0	7.9%	1	70.8%	0	67.4%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	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%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	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%	0.0%
	Total Sekhukhune		2	2	0	15.7%	0	23.6%	0	23.6%	0	7.9%	1	70.8%	0	67.4%	0.0%
	Total Limpopo		1 158	772	290	25.1%	211	18.2%	175	22.6%	243	31.5%	919	119.1%	220	73.0%	10.5%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	3 184	3 241	-	0.0%	97	3.1%	-	0.0%	-	0.0%	97	3.0%	-	-9.6%	0.0%
B	Mskualigwa	MP302	89	89	-	0.0%	145	163.0%	20	22.5%	20	22.5%	185	208.0%	0	0.0%	200580.0%
B	Mkhondo	MP303	12 238	11 690	6 609	54.0%	295	2.4%	1	0.0%	-	0.0%	6 905	59.1%	309	3.8%	-100.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	0.1%	-100.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	4 783	0.0%	-	0.0%	-	0.0%	-	0.0%	4 783	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	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%	0.0%
	Total Gert Sibande		15 510	15 020	11 392	73.4%	538	3.5%	21	0.1%	20	0.1%	11 970	79.7%	317	0.6%	-93.7%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	120	0.0%	-100.0%
B	Emalahleni (Mp)	MP312	-	-	1 059	0.0%	853	0.0%	1 297	0.0%	636	0.0%	3 844	0.0%	834	36.5%	-23.8%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	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%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	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%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	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%	636	0.0%	3 844	0.0%	954	37.7%	-33.4%
B	Thaba Chweu	MP321	99	99	27	27.0%	-	0.0%	-	0.0%	-	0.0%	27	27.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Umjindi	MP323	-	-	-	0.0%	-	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%	0.0%
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%	0.0%
	Total Ehlanzeni		99	99	27	27.0%	-	0.0%	-	0.0%	-	0.0%	27	27.0%	3	80.5%	-100.0%
	Total Mpumalanga		15 609	15 119	12 477	79.9%	1 391	8.9%	1 318	8.7%	656	4.3%	15 841	104.8%	1 274	6.7%	-48.5%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	135	0.0%	-	0.0%	30	0.0%	153	0.0%	318	0.0%	47	0.0%	224.9%
B	Rustenburg	NW373	-	-	-	0.0%	-	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%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	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%	0.0%
	Total Bojanala Platinum		-	-	135	0.0%	-	0.0%	30	0.0%	153	0.0%	318	0.0%	47	0.0%	224.9%
B	Ratlou	NW381	-	-	-	0.0%	-	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%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	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%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	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%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	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%	3	131.8%	3	138.0%	0	9.4%	2035.0%
B	Mamusa	NW393	-	-	10	0.0%	176	0.0%	-	0.0%	-	0.0%	186	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	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%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	22 022	22 022	8 061	36.6%	6 455	29.3%	4 841	22.0%	-	0.0%	19 357	87.9%	-	78.7%	0.0%
	Total Dr Ruth Segomotsi Mompati		22 024	22 024	8 071	36.6%	6 630	30.1%	4 841	22.0%	3	0.0%	19 546	88.7%	0	79.6%	2035.0%
B	Ventersdorp	NW401	-	-	-	0.0%	23	0.0%	-	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%	0.0%
B	City Of Matlosana	NW403	16 136	120 922	3 547	22.0%	4 657	28.9%	3 787	3.1%	3 549	2.9%	15 540	12.9%	3 416	100.0%	3.9%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	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%	0.0%
	Total Dr Kenneth Kaunda		16 136	120 922	3 547	22.0%	4 680	29.0%	3 787	3.1%	3 549	2.9%	15 563	12.9%	3 416	100.0%	3.9%
	Total North West		38 160	142 946	11 753	30.8%	11 311	29.6%	8 658	6.1%	3 705	2.6%	35 427	24.8%	3 463	88.3%	7.0%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
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%	-100.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Richtersveld	NC061	-	-	2	0.0%	1	0.0%	1	0.0%	-	0.0%	4	2	0.0%
B	Nama Khoi	NC062	518	518	15	3.0%	10	1.9%	59	11.5%	55	10.6%	140	25	17.3%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Hantam	NC065	-	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Karoo Hoogland	NC066	-	-	-	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%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
	Total Namakwa		523	528	18	3.4%	11	2.1%	60	11.4%	55	10.4%	144	27	18.4%
B	Ubuntu	NC071	-	-	2	0.0%	7	0.0%	9	0.0%	5	0.0%	23	7	52.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-33.3%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Thembehle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Siyancuma	NC078	-	-	0	0.0%	0	0.0%	-	0.0%	-	0.0%	0	-	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	130.4%
	Total Pixley ka Seme (NC)		-	-	3	0.0%	7	0.0%	9	0.0%	5	0.0%	23	7	52.4%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-33.3%
B	!Kail Garib	NC082	-	-	-	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%	-	0.0%	1	0	2058.2%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-100.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
	Total Siyanda		1	1	0	3.8%	1	206.2%	0	3.5%	-	0.0%	1	0	4914.0%
B	Sol Plaatje	NC091	4 647	4 647	618	13.3%	1 235	26.6%	991	21.3%	580	12.5%	3 424	980	89.5%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-40.9%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
C	Frances Baard	DC9	-	-	-	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%	580	12.5%	3 424	980	89.5%
	Total Northern Cape		5 170	5 176	639	12.4%	1 254	24.3%	1 060	20.5%	639	12.3%	3 592	1 015	77.9%

Statement of operating revenue for the 4th quarter ended 30 June 2012 (Preliminary results)

Other	Budget		First Quarter 2011/12		Second Quarter 2011/12		Third Quarter 2011/12		Fourth Quarter 2011/12		Year to date: 30 June 2012		Fourth Quarter 2010/11		Q4 of 2010/11 to Q4 of 2011/12		
	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	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	5 098	26 775	536	10.5%	2 579	50.6%	3 739	14.0%	6 001	22.4%	12 856	48.0%	1 253	46.0%	379.1%
	Total Metros		5 098	26 775	536	10.5%	2 579	50.6%	3 739	14.0%	6 001	22.4%	12 856	48.0%	1 253	46.0%	379.1%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	61	34	0.0%	27	0.0%	11	18.5%	1	1.9%	74	120.5%	0	36.9%	139.5%
B	Bergrivier	WC013	-	-	-	0.0%	-	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%	-	0.0%	-	8.5%	0.0%
B	Swartland	WC015	18	18	4	23.8%	4	23.8%	4	23.8%	5	26.7%	17	98.2%	4	100.0%	12.0%
C	West Coast	DC1	-	-	-	0.0%	-	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%	6	4.7%	91	72.4%	5	15.1%	25.4%
B	Witzenberg	WC022	-	-	-	0.0%	-	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%	0.0%
B	Stellenbosch	WC024	1 352	1 352	321	23.7%	586	43.4%	840	62.1%	13	1.0%	1 760	130.2%	2 747	112.7%	-99.5%
B	Bredebe Valley	WC025	-	-	-	0.0%	11	0.0%	-	0.0%	-	0.0%	11	100.0%	7	100.0%	-100.0%
B	Langeberg	WC026	350	-	-	0.0%	-	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%	1	2.8%	28	56.5%	7	64.9%	-80.6%
	Total Cape Winelands		1 752	1 402	321	18.3%	597	34.1%	867	61.8%	15	1.1%	1 799	128.3%	2 761	98.5%	-99.5%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	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%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	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%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	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%	0.0%
B	Kannaland	WC041	-	-	-	0.0%	-	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%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	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%	3	17.4%	15	103.3%	3	0.2%	-17.9%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	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%	45	19.4%	178	75.9%	44	65.1%	2.1%
B	Knysna	WC048	-	-	-	0.0%	-	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%	0.0%
	Total Eden		329	249	42	12.7%	47	14.2%	57	22.7%	48	19.2%	193	77.6%	48	6.6%	0.7%
B	Laingsburg	WC051	-	-	-	0.0%	-	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%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	591	304	-	0.0%	10	1.7%	-	0.0%	-	0.0%	10	3.3%	-	0.0%	0.0%
	Total Central Karoo		591	304	-	0.0%	10	1.7%	-	0.0%	-	0.0%	10	3.3%	-	0.0%	0.0%
	Total Western Cape		7 835	28 857	937	12.0%	3 264	41.7%	4 678	16.2%	6 070	21.0%	14 949	51.8%	4 066	48.5%	49.3%
	Total National		591 769	738 919	108 392	18.3%	91 230	15.4%	113 538	15.4%	107 109	14.5%	420 268	56.9%	172 570	83.5%	-37.9%

Source: National Treasury Local Government Database