

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	311 125	100 521	32.3%	100 521	32.3%	79 819	26.9%	25.9%
A	Nelson Mandela Bay	NMA	581 395	158 688	27.3%	158 688	27.3%	114 134	20.0%	39.0%
	Total Metros		892 520	259 209	29.0%	259 209	29.0%	193 953	22.3%	33.6%
B	Camdeboo	EC101	19 657	4 123	21.0%	4 123	21.0%	4 484	27.0%	-8.0%
B	Blue Crane Route	EC102	18 440	2 510	13.6%	2 510	13.6%	2 416	14.2%	3.9%
B	Ikwezi	EC103	3 922	349	8.9%	349	8.9%	211	5.6%	65.3%
B	Makana	EC104	74 068	21 960	29.6%	21 960	29.6%	22 050	33.5%	-0.4%
B	Ndlambe	EC105	29 019	7 880	27.2%	7 880	27.2%	7 800	0.0%	1.0%
B	Sundays River Valley	EC106	16 667	(1)	0.0%	(1)	0.0%	1 959	12.8%	-100.0%
B	Baviaans	EC107	5 341	618	11.6%	618	11.6%	1 450	54.6%	-57.3%
B	Kouga	EC108	40 384	12 405	30.7%	12 405	30.7%	9 712	21.0%	27.7%
B	Kou-Kamma	EC109	8 949	3 383	37.8%	3 383	37.8%	3 857	0.0%	-12.3%
C	Cacadu	DC10	13 999	498	3.6%	498	3.6%	238	1.5%	109.7%
	Total Cacadu		230 448	53 726	23.3%	53 726	23.3%	54 175	29.5%	-0.8%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	262 335	55 741	21.2%	55 741	21.2%	30 928	6.1%	80.2%
	Total Amathole		262 335	55 741	21.2%	55 741	21.2%	30 928	6.1%	80.2%
B	Inxuba Yethemba	EC131	34 917	5 615	16.1%	5 615	16.1%	12 612	0.0%	-55.5%
B	Tsolwana	EC132	6 126	1 061	17.3%	1 061	17.3%	33	0.6%	3143.5%
B	Inkwanca	EC133	3 825	65	1.7%	65	1.7%	826	0.0%	-92.1%
B	Lukhanji	EC134	75 086	9 278	12.4%	9 278	12.4%	4 805	7.3%	93.1%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	26 593	8 647	32.5%	8 647	32.5%	4 085	152.5%	111.7%
B	Engcobo	EC137	1 544	784	50.8%	784	50.8%	132	0.0%	493.6%
B	Sakhisizwe	EC138	-	3 077	0.0%	3 077	0.0%	1 247	0.0%	146.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		148 092	28 526	19.3%	28 526	19.3%	23 740	24.1%	20.2%
B	Elundini	EC141	6 110	1 652	27.0%	1 652	27.0%	1 199	10.8%	37.8%
B	Senqu	EC142	2 532	513	20.3%	513	20.3%	641	9.7%	-19.9%
B	Maletswai	EC143	13 766	4 440	32.3%	4 440	32.3%	2 117	13.4%	109.7%
B	Gariep	EC144	10 982	5 902	53.7%	5 902	53.7%	16 664	0.0%	-64.6%
C	Joe Gqabi	DC14	11 604	25	0.2%	25	0.2%	1 508	0.0%	-98.3%
	Total Joe Gqabi		44 992	12 532	27.9%	12 532	27.9%	22 129	66.0%	-43.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	283 792	13 323	4.7%	13 323	4.7%	14 073	2.3%	-5.3%
	Total O. R. Tambo		283 792	13 323	4.7%	13 323	4.7%	14 073	2.3%	-5.3%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	30 310	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		30 310	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 892 489	423 058	22.4%	423 058	22.4%	338 998	14.8%	24.8%

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Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	610 174	139 801	22.9%	139 801	22.9%	153 946	25.6%	-9.2%
	Total Metros		610 174	139 801	22.9%	139 801	22.9%	153 946	25.6%	-9.2%
B	Letsemeng	FS161	18 218	6 033	33.1%	6 033	33.1%	5 390	30.4%	11.9%
B	Kopanong	FS162	56 215	27 682	49.2%	27 682	49.2%	834	1.7%	3219.1%
B	Mohokare	FS163	8 655	9 759	112.7%	9 759	112.7%	2 356	47.6%	314.2%
B	Naledi (Fs)	FS164	7 289	-	0.0%	-	0.0%	3 585	57.0%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		90 379	43 474	48.1%	43 474	48.1%	12 165	15.8%	257.4%
B	Masilonyana	FS181	21 560	3 362	15.6%	3 362	15.6%	4 467	18.7%	-24.7%
B	Tokologo	FS182	3 421	283	8.3%	283	8.3%	252	55.9%	12.6%
B	Tswelopele	FS183	18 133	1 140	6.3%	1 140	6.3%	953	5.6%	19.6%
B	Matjhabeng	FS184	183 017	78 582	42.9%	78 582	42.9%	18 326	10.0%	328.8%
B	Nala	FS185	-	921	0.0%	921	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		226 130	84 289	37.3%	84 289	37.3%	23 998	9.4%	251.2%
B	Selsoto	FS191	40 110	7 346	18.3%	7 346	18.3%	21 194	59.4%	-65.3%
B	Ditlhabeng	FS192	46 867	11 222	23.9%	11 222	23.9%	10 251	23.2%	9.5%
B	Nketoana	FS193	30 278	2 491	8.2%	2 491	8.2%	20 202	94.6%	-87.7%
B	Maluti-a-Phofung	FS194	123 573	25 409	20.6%	25 409	20.6%	25 594	23.6%	-0.7%
B	Phumelela	FS195	12 049	1 142	9.5%	1 142	9.5%	7 935	92.3%	-85.6%
B	Mantsopa	FS196	23 463	5 692	24.3%	5 692	24.3%	4 841	21.3%	17.6%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		276 340	53 304	19.3%	53 304	19.3%	90 018	37.3%	-40.8%
B	Moghaka	FS201	55 150	16 869	30.6%	16 869	30.6%	-	0.0%	0.0%
B	Ngwathe	FS203	18 443	8 607	46.7%	8 607	46.7%	29 510	0.0%	-70.8%
B	Metsimaholo	FS204	192 555	49 306	25.6%	49 306	25.6%	35 636	20.2%	38.4%
B	Matube	FS205	14 233	1 677	11.8%	1 677	11.8%	1 143	0.0%	46.7%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		280 381	76 459	27.3%	76 459	27.3%	66 289	28.8%	15.3%
	Total Free State		1 483 404	397 326	26.8%	397 326	26.8%	346 415	24.6%	14.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	3 374 196	870 173	25.8%	870 173	25.8%	792 496	25.0%	9.8%
A	City Of Johannesburg	JHB	6 079 541	1 540 982	25.3%	1 540 982	25.3%	1 180 901	22.3%	30.5%
A	City Of Tshwane	TSH	2 640 195	597 989	22.6%	597 989	22.6%	582 467	23.5%	2.7%
	Total Metros		12 093 933	3 009 145	24.9%	3 009 145	24.9%	2 555 864	23.3%	17.7%
B	Emfuleni	GT421	703 049	162 545	23.1%	162 545	23.1%	153 440	27.3%	5.9%
B	Midvaal	GT422	124 545	33 062	26.5%	33 062	26.5%	27 901	27.1%	18.5%
B	Lesedi	GT423	65 995	17 213	26.1%	17 213	26.1%	11 456	23.7%	50.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		893 589	212 820	23.8%	212 820	23.8%	192 797	27.0%	10.4%
B	Mogale City	GT481	205 442	52 912	25.8%	52 912	25.8%	45 679	24.8%	15.8%
B	Randfontein	GT482	117 397	20 854	17.8%	20 854	17.8%	20 545	27.3%	1.5%
B	Westonaria	GT483	128 156	11 835	9.2%	11 835	9.2%	23 771	20.1%	-50.2%
B	Merafong City	GT484	227 563	52 205	22.9%	52 205	22.9%	48 495	17.6%	7.7%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		678 557	137 806	20.3%	137 806	20.3%	138 490	21.2%	-0.5%
	Total Gauteng		13 666 079	3 359 771	24.6%	3 359 771	24.6%	2 887 151	23.4%	16.4%

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		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	3 100 954	596 691	19.2%	596 691	19.2%	520 259	18.9%	14.7%
	Total Metros		3 100 954	596 691	19.2%	596 691	19.2%	520 259	18.9%	14.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingolweni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	384 093	72 287	18.8%	72 287	18.8%	71 954	16.1%	0.5%
	Total Ugu		384 093	72 287	18.8%	72 287	18.8%	71 954	16.1%	0.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	398 569	134 802	33.8%	134 802	33.8%	101 891	19.9%	32.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	184 465	153 213	83.1%	153 213	83.1%	9 752	0.0%	1471.0%
	Total uMgungundlovu		583 034	288 015	49.4%	288 015	49.4%	111 643	21.8%	158.0%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	240 903	31 811	13.2%	31 811	13.2%	33 607	16.8%	-5.3%
	Total Uthukela		240 903	31 811	13.2%	31 811	13.2%	33 607	16.8%	-5.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	179 687	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		179 687	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	135 504	34 264	25.3%	34 264	25.3%	17 543	6.7%	95.3%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	38 546	(105)	-0.3%	(105)	-0.3%	-	0.0%	0.0%
	Total Amajuba		174 050	34 159	19.6%	34 159	19.6%	17 543	6.7%	94.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	27 134	7 862	29.0%	7 862	29.0%	5 853	27.7%	34.3%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	41 847	20 214	48.3%	20 214	48.3%	14 145	72.8%	42.9%
	Total Zululand		68 981	28 076	40.7%	28 076	40.7%	19 998	49.3%	40.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	39 332	2 669	6.8%	2 669	6.8%	-	0.0%	0.0%
	Total Umkhanyakude		39 332	2 669	6.8%	2 669	6.8%	-	0.0%	0.0%

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R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	302 743	72 388	23.9%	72 388	23.9%	66 515	22.8%	8.8%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	171 419	69 435	40.5%	69 435	40.5%	63 998	41.3%	8.5%
	Total uThungulu		474 163	141 823	29.9%	141 823	29.9%	130 514	29.2%	8.7%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	187 736	24 314	13.0%	24 314	13.0%	20 769	19.6%	17.1%
	Total iLembe		187 736	24 314	13.0%	24 314	13.0%	20 769	19.6%	17.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umqimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	45 398	12 384	27.3%	12 384	27.3%	7 812	18.9%	58.5%
	Total Sisonke		45 398	12 384	27.3%	12 384	27.3%	7 812	18.9%	58.5%
	Total Kwazulu-Natal		5 478 331	1 232 229	22.5%	1 232 229	22.5%	934 099	19.5%	31.9%

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		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	3 125	31.9%	-100.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	1 498	0.0%	-100.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	86 159	4 145	4.8%	4 145	4.8%	-	0.0%	0.0%
	Total Mopani		86 159	4 145	4.8%	4 145	4.8%	4 623	5.2%	-10.3%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	11 899	0.0%	-100.0%
B	Thulamela	LIM343	72 434	-	0.0%	-	0.0%	12 580	18.7%	-100.0%
B	Makhado	LIM344	26 001	2 523	9.7%	2 523	9.7%	5 353	36.6%	-52.9%
C	Vhembe	DC34	472 134	74 108	15.7%	74 108	15.7%	106 433	40.5%	-30.4%
	Total Vhembe		570 569	76 631	13.4%	76 631	13.4%	136 265	39.5%	-43.8%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	3 850	700	18.2%	700	18.2%	781	22.3%	-10.4%
B	Molemole	LIM353	8 134	712	8.8%	712	8.8%	451	7.2%	57.7%
B	Polokwane	LIM354	230 544	61 238	26.6%	61 238	26.6%	34 817	22.4%	75.9%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	176 197	-	0.0%	-	0.0%	82 606	138.9%	-100.0%
	Total Capricorn		418 726	62 650	15.0%	62 650	15.0%	118 655	52.9%	-47.2%
B	Thabazimbi	LIM361	51 117	(8 434)	-16.5%	(8 434)	-16.5%	8 676	27.7%	-197.2%
B	Lephalale	LIM362	57 559	18 830	32.7%	18 830	32.7%	12 872	22.4%	46.3%
B	Mookgopong	LIM364	6 052	499	8.2%	499	8.2%	1 374	24.1%	-63.7%
B	Modimolle	LIM365	34 728	9 353	26.9%	9 353	26.9%	8 254	26.7%	13.3%
B	Bela Bela	LIM366	12 790	6 991	54.7%	6 991	54.7%	2 476	22.3%	182.3%
B	Mogalakwena	LIM367	69 557	18 456	26.5%	18 456	26.5%	15 210	28.7%	21.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		231 803	45 694	19.7%	45 694	19.7%	48 863	25.8%	-6.5%
B	Ephraim Mogale	LIM471	1 182	2	0.1%	2	0.1%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	4 358	1 815	41.6%	1 815	41.6%	2 518	282.2%	-27.9%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	0	0.0%	0	0.0%	943	8.7%	-100.0%
C	Sekhukhune	DC47	-	24	0.0%	24	0.0%	-	0.0%	0.0%
	Total Sekhukhune		5 540	1 841	33.2%	1 841	33.2%	3 461	28.7%	-46.8%
	Total Limpopo		1 312 797	190 961	14.5%	190 961	14.5%	311 867	36.3%	-38.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	3 945	74 757	1895.0%	74 757	1895.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	24 402	3 735	15.3%	3 735	15.3%	2 445	10.9%	52.8%
B	Mkhondo	MP303	16 259	2 422	14.9%	2 422	14.9%	4 419	44.3%	-45.2%
B	Pitxley Ka Seme (MP)	MP304	9 367	4 979	53.2%	4 979	53.2%	(268)	0.0%	-1957.0%
B	Lekwa	MP305	28 340	6 577	23.2%	6 577	23.2%	6 213	19.7%	5.9%
B	Dipaleseng	MP306	29 663	1 683	5.7%	1 683	5.7%	13 925	110.6%	-87.9%
B	Govan Mbeki	MP307	247 781	62 148	25.1%	62 148	25.1%	55 316	31.2%	12.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		359 756	156 302	43.4%	156 302	43.4%	82 049	31.2%	90.5%
B	Victor Khanye	MP311	65 257	26 685	40.9%	26 685	40.9%	18 648	36.8%	43.1%
B	Emalahleni (Mp)	MP312	178 145	30 427	17.1%	30 427	17.1%	36 576	0.0%	-16.8%
B	Steve Tshwele	MP313	65 368	17 664	27.0%	17 664	27.0%	15 188	27.6%	16.3%
B	Emakhazeni	MP314	10 451	3 112	29.8%	3 112	29.8%	2 850	29.2%	9.2%
B	Thembisile Hani	MP315	500	2 319	463.8%	2 319	463.8%	13	0.0%	17172.3%
B	Dr J.S. Moroka	MP316	27 483	59	0.2%	59	0.2%	15 692	28.1%	-99.6%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		347 204	80 267	23.1%	80 267	23.1%	88 967	51.9%	-9.8%
B	Thaba Chweu	MP321	27 403	4 830	17.6%	4 830	17.6%	2 011	7.2%	140.2%
B	Mbombela	MP322	46 181	8 888	19.2%	8 888	19.2%	9 990	24.8%	-11.0%
B	Umjindi	MP323	20 967	1 129	5.4%	1 129	5.4%	4 893	0.0%	-76.9%
B	Nkomazi	MP324	104 088	35 868	34.5%	35 868	34.5%	2 300	2.4%	1459.2%
B	Bushbuckridge	MP325	30 895	2 790	9.0%	2 790	9.0%	8 427	4699.0%	-66.9%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		229 534	53 505	23.3%	53 505	23.3%	27 620	16.9%	93.7%
	Total Mpumalanga		936 493	290 073	31.0%	290 073	31.0%	198 637	33.3%	46.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	5 829	0.0%	5 829	0.0%	4 982	21.3%	17.0%
B	Madibeng	NW372	124 671	26 493	21.3%	26 493	21.3%	-	0.0%	0.0%
B	Rustenburg	NW373	434 510	158 512	36.5%	158 512	36.5%	119 120	30.3%	33.1%
B	Kgellengrivier	NW374	7 469	1 335	17.9%	1 335	17.9%	1 115	16.2%	19.7%
B	Moses Kotane	NW375	151 429	15 578	10.3%	15 578	10.3%	13 464	15.6%	15.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			718 079	207 747	28.9%	207 747	28.9%	138 681	27.2%	49.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	10 273	234	2.3%	234	2.3%	1 051	21.2%	-77.7%
B	Malikeng	NW383	87 191	61 854	70.9%	61 854	70.9%	8 924	40.7%	593.1%
B	Ditsobotla	NW384	35 580	9 088	25.5%	9 088	25.5%	10 733	37.3%	-15.3%
B	Ramotshere Molloa	NW385	27 734	15 677	56.5%	15 677	56.5%	2 762	0.0%	467.6%
C	Ngaka Modiri Molema	DC38	20 642	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			181 420	86 853	47.9%	86 853	47.9%	23 469	32.1%	270.1%
B	Naledi (Nw)	NW392	21 869	3 516	16.1%	3 516	16.1%	5 740	23.0%	-38.7%
B	Mamusa	NW393	17 341	1 014	5.8%	1 014	5.8%	2 402	34.6%	-57.8%
B	Greater Taung	NW394	3 032	99	3.3%	99	3.3%	2 530	88.4%	-96.1%
B	Lekwa-Teemane	NW396	57 597	3 065	5.3%	3 065	5.3%	2 357	11.1%	30.1%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	47 593	0.0%	47 593	0.0%	35 677	41.7%	33.4%
Total Dr Ruth Segomotsi Mompoti			99 839	55 287	55.4%	55 287	55.4%	48 706	34.4%	13.5%
B	Ventersdorp	NW401	3 212	876	27.3%	876	27.3%	760	16.0%	15.3%
B	Tlokwe	NW402	74 548	19 017	25.5%	19 017	25.5%	16 847	26.3%	12.9%
B	City Of Matlosana	NW403	225 470	52 217	23.2%	52 217	23.2%	47 132	21.6%	10.8%
B	Maquassii Hills	NW404	39 757	10 601	26.7%	10 601	26.7%	5 885	18.8%	80.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			342 987	82 710	24.1%	82 710	24.1%	70 624	22.2%	17.1%
Total North West			1 342 325	432 598	32.2%	432 598	32.2%	281 481	27.0%	53.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	7 398	2 167	29.3%	2 167	29.3%	1 330	15.2%	62.9%
B	Ga-Segonyana	NC452	31 013	10 561	34.1%	10 561	34.1%	6 824	25.4%	54.8%
B	Gamagara	NC453	37 620	4 618	12.3%	4 618	12.3%	6 495	21.2%	-28.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		76 032	17 345	22.8%	17 345	22.8%	14 649	22.1%	18.4%
B	Richtersveld	NC061	6 253	921	14.7%	921	14.7%	1 007	16.3%	-8.5%
B	Nama Khoi	NC062	23 775	4 651	19.6%	4 651	19.6%	3 666	17.6%	26.9%
B	Kamiesberg	NC064	7 542	813	10.8%	813	10.8%	594	14.3%	36.8%
B	Hantam	NC065	7 730	1 343	17.4%	1 343	17.4%	1 700	26.2%	-21.0%
B	Karoo Hoogland	NC066	2 321	449	19.4%	449	19.4%	1 014	41.2%	-55.7%
B	Khai-Ma	NC067	6 043	1 016	16.8%	1 016	16.8%	949	23.9%	7.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		53 664	9 193	17.1%	9 193	17.1%	8 931	20.2%	2.9%
B	Ubuntu	NC071	3 431	-	0.0%	-	0.0%	1 030	48.7%	-100.0%
B	Umsobomvu	NC072	9 259	4 286	46.3%	4 286	46.3%	1 781	20.6%	140.6%
B	Emthanjeni	NC073	20 021	3 265	16.3%	3 265	16.3%	4 457	25.3%	-26.7%
B	Kareeberg	NC074	3 881	878	22.6%	878	22.6%	802	22.1%	9.4%
B	Renosterberg	NC075	2 283	373	16.3%	373	16.3%	114	4.8%	226.8%
B	Thembelihle	NC076	8 253	834	10.1%	834	10.1%	579	30.3%	44.0%
B	Siyathemba	NC077	7 764	2 092	27.0%	2 092	27.0%	2 067	16.5%	1.2%
B	Siyancuma	NC078	-	3 174	0.0%	3 174	0.0%	983	0.0%	222.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		54 892	14 901	27.1%	14 901	27.1%	11 814	24.2%	26.1%
B	Mier	NC081	1 622	195	12.0%	195	12.0%	274	18.9%	-28.9%
B	!Kali Garib	NC082	20 178	6 347	31.5%	6 347	31.5%	4 147	23.4%	53.0%
B	!Khara Hais	NC083	43 414	6 668	15.4%	6 668	15.4%	7 228	17.9%	-7.7%
B	!Kheis	NC084	4 629	833	18.0%	833	18.0%	945	28.1%	-11.9%
B	Tsantsabane	NC085	14 754	-	0.0%	-	0.0%	14 616	140.4%	-100.0%
B	Kgatllopele	NC086	5 736	1 209	21.1%	1 209	21.1%	1 003	26.8%	20.6%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		90 332	15 253	16.9%	15 253	16.9%	28 213	36.6%	-45.9%
B	Sol Plaatje	NC091	176 629	42 769	24.2%	42 769	24.2%	32 074	20.5%	33.3%
B	Dikgallong	NC092	14 042	2 471	17.6%	2 471	17.6%	2 149	0.0%	15.0%
B	Magareng	NC093	8 390	1 032	12.3%	1 032	12.3%	1 234	14.3%	-16.4%
B	Phokwane	NC094	23 584	6 063	25.7%	6 063	25.7%	5 594	27.1%	8.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		222 644	52 335	23.5%	52 335	23.5%	41 051	22.1%	27.5%
	Total Northern Cape		497 565	109 027	21.9%	109 027	21.9%	104 657	24.8%	4.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Water		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 276 555	416 300	18.3%	416 300	18.3%	422 146	21.3%	-1.4%
	Total Metros		2 276 555	416 300	18.3%	416 300	18.3%	422 146	21.3%	-1.4%
B	Matzikama	WC011	13 921	2 364	17.0%	2 364	17.0%	2 389	20.3%	-1.1%
B	Cederberg	WC012	-	2 112	0.0%	2 112	0.0%	2 858	11.2%	-26.1%
B	Bergivier	WC013	16 170	2 751	17.0%	2 751	17.0%	2 507	18.1%	9.8%
B	Saldanha Bay	WC014	90 883	12 561	13.8%	12 561	13.8%	14 294	16.2%	-12.1%
B	Swartland	WC015	35 245	5 799	16.5%	5 799	16.5%	5 370	18.0%	8.0%
C	West Coast	DC1	94 681	15 273	16.1%	15 273	16.1%	15 626	19.5%	-2.3%
	Total West Coast		250 901	40 859	16.3%	40 859	16.3%	43 044	17.3%	-5.1%
B	Witzenberg	WC022	30 925	6 568	21.2%	6 568	21.2%	4 043	13.8%	62.4%
B	Drakenstein	WC023	136 579	24 580	18.0%	24 580	18.0%	19 273	18.7%	27.5%
B	Stellenbosch	WC024	83 312	22 045	26.5%	22 045	26.5%	19 634	26.2%	12.3%
B	Breede Valley	WC025	52 170	10 682	20.5%	10 682	20.5%	7 736	17.2%	38.1%
B	Langeberg	WC026	36 891	6 620	17.9%	6 620	17.9%	6 021	18.4%	9.9%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		339 877	70 495	20.7%	70 495	20.7%	56 707	19.9%	24.3%
B	Theewaterskloof	WC031	46 780	21 256	45.4%	21 256	45.4%	9 691	23.9%	119.3%
B	Overstrand	WC032	93 903	18 955	20.2%	18 955	20.2%	19 217	20.9%	-1.4%
B	Cape Agulhas	WC033	16 660	3 568	21.4%	3 568	21.4%	3 279	21.2%	8.8%
B	Swellendam	WC034	11 385	1 753	15.4%	1 753	15.4%	1 632	20.3%	7.4%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		168 729	45 531	27.0%	45 531	27.0%	33 819	21.7%	34.6%
B	Kannaland	WC041	9 761	1 768	18.1%	1 768	18.1%	1 321	21.3%	33.9%
B	Hessequa	WC042	23 242	6 656	28.6%	6 656	28.6%	6 120	32.7%	8.8%
B	Mossel Bay	WC043	101 477	26 719	26.3%	26 719	26.3%	25 035	28.8%	6.7%
B	George	WC044	107 959	23 893	22.1%	23 893	22.1%	20 476	20.8%	16.7%
B	Oudtshoorn	WC045	46 165	9 234	20.0%	9 234	20.0%	8 165	16.8%	13.1%
B	Bitou	WC047	31 869	15 446	48.5%	15 446	48.5%	9 392	20.8%	64.5%
B	Knysna	WC048	51 986	20 731	39.9%	20 731	39.9%	20 235	43.8%	2.4%
C	Eden	DC4	-	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
	Total Eden		372 459	104 448	28.0%	104 448	28.0%	90 744	25.9%	15.1%
B	Laingsburg	WC051	2 123	326	15.4%	326	15.4%	415	25.6%	-21.3%
B	Prince Albert	WC052	2 987	383	12.8%	383	12.8%	384	10.9%	-0.2%
B	Beaufort West	WC053	10 473	2 564	24.5%	2 564	24.5%	1 232	12.0%	108.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		15 582	3 273	21.0%	3 273	21.0%	2 031	13.2%	61.2%
	Total Western Cape		3 424 103	680 907	19.9%	680 907	19.9%	648 491	21.4%	5.0%
	Total National		30 033 586	7 115 951	23.7%	7 115 951	23.7%	6 051 796	22.6%	17.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	1 335 776	358 025	26.8%	358 025	26.8%	321 910	27.0%	11.2%
A	Nelson Mandela Bay	NMA	3 120 937	853 877	27.4%	853 877	27.4%	698 754	24.1%	22.2%
	Total Metros		4 456 713	1 211 902	27.2%	1 211 902	27.2%	1 020 663	24.9%	18.7%
B	Camdeboo	EC101	65 293	18 484	28.3%	18 484	28.3%	14 401	23.1%	28.4%
B	Blue Crane Route	EC102	74 770	15 099	20.2%	15 099	20.2%	13 325	18.0%	13.3%
B	Ikwezi	EC103	5 771	1 641	28.4%	1 641	28.4%	521	8.7%	215.0%
B	Makana	EC104	124 483	29 380	23.6%	29 380	23.6%	23 901	21.2%	22.9%
B	Ndlambe	EC105	55 636	13 154	23.6%	13 154	23.6%	12 338	0.0%	6.6%
B	Sundays River Valley	EC106	19 556	569	2.9%	569	2.9%	2 283	15.4%	-75.1%
B	Baviaans	EC107	11 701	2 037	17.4%	2 037	17.4%	2 064	26.6%	-1.3%
B	Kouga	EC108	191 501	54 593	28.5%	54 593	28.5%	40 069	25.4%	36.2%
B	Kou-Kamma	EC109	4 389	1 476	33.6%	1 476	33.6%	2 231	0.0%	-33.9%
C	Cacadu	DC10	1 600	688	43.0%	688	43.0%	-	0.0%	0.0%
	Total Cacadu		554 699	137 121	24.7%	137 121	24.7%	111 134	25.5%	23.4%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	10 317	1 028	10.0%	1 028	10.0%	1 736	18.0%	-40.8%
B	Amahlathi	EC124	33 107	8 560	25.9%	8 560	25.9%	6 402	0.0%	33.7%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	57 176	31 253	54.7%	31 253	54.7%	2 781	5.3%	1023.8%
B	Nxuba	EC128	24 408	5 342	21.9%	5 342	21.9%	7 875	38.6%	-32.2%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		125 008	46 184	36.9%	46 184	36.9%	18 794	22.7%	145.7%
B	Inxuba Yethemba	EC131	68 825	21 875	31.8%	21 875	31.8%	21 846	0.0%	0.1%
B	Tsolwana	EC132	9 222	3 545	38.4%	3 545	38.4%	2 472	58.0%	43.4%
B	Inkwanca	EC133	8 374	1 185	14.2%	1 185	14.2%	813	13.0%	45.7%
B	Lukhanji	EC134	162 660	42 566	26.2%	42 566	26.2%	27 990	17.9%	52.1%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	5 665	1 717	30.3%	1 717	30.3%	1 721	37.4%	-0.2%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	2 500	0.0%	2 500	0.0%	1 475	36.0%	69.5%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		254 746	73 388	28.8%	73 388	28.8%	56 318	32.1%	30.3%
B	Elundini	EC141	13 300	4 194	31.5%	4 194	31.5%	4 624	32.0%	-9.3%
B	Senqu	EC142	25 795	12 845	49.8%	12 845	49.8%	11 422	56.5%	12.5%
B	Maletswai	EC143	53 970	13 179	24.4%	13 179	24.4%	13 097	25.9%	0.6%
B	Gariep	EC144	25 940	3 319	12.8%	3 319	12.8%	3 926	0.0%	-15.5%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		119 004	33 537	28.2%	33 537	28.2%	33 069	38.8%	1.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	224 374	61 218	27.3%	61 218	27.3%	53 037	23.5%	15.4%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		224 374	61 218	27.3%	61 218	27.3%	53 037	23.5%	15.4%
B	Matatiele	EC441	37 039	9 052	24.4%	9 052	24.4%	6 132	2342.5%	47.6%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	14 353	4 681	32.6%	4 681	32.6%	6 932	0.0%	-32.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		51 392	13 733	26.7%	13 733	26.7%	13 064	4990.7%	5.1%
	Total Eastern Cape		5 785 936	1 577 082	27.3%	1 577 082	27.3%	1 306 079	25.6%	20.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 854 328	645 551	34.8%	645 551	34.8%	381 227	24.0%	69.3%
	Total Metros		1 854 328	645 551	34.8%	645 551	34.8%	381 227	24.0%	69.3%
B	Letsemeng	FS161	36 475	10 164	27.9%	10 164	27.9%	9 350	33.3%	8.7%
B	Kopanong	FS162	53 356	-	0.0%	-	0.0%	8 777	19.3%	-100.0%
B	Mohokare	FS163	1 800	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	19 431	-	0.0%	-	0.0%	146	62.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		111 062	10 164	9.2%	10 164	9.2%	18 272	24.9%	-44.4%
B	Masilonyana	FS181	37 826	5 882	15.6%	5 882	15.6%	5 645	14.8%	4.2%
B	Tokologo	FS182	17 273	5 263	30.5%	5 263	30.5%	2 596	26.2%	102.7%
B	Tswelopele	FS183	35 236	5 608	15.9%	5 608	15.9%	5 552	17.3%	1.0%
B	Matjhabeng	FS184	575 954	106 996	18.6%	106 996	18.6%	71 592	13.8%	49.5%
B	Nala	FS185	-	1 737	0.0%	1 737	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		666 289	125 487	18.8%	125 487	18.8%	85 386	13.1%	47.0%
B	Selsoto	FS191	98 313	20 329	20.7%	20 329	20.7%	9 258	10.5%	119.6%
B	Dihlabeng	FS192	152 738	37 383	24.5%	37 383	24.5%	41 472	30.3%	-9.9%
B	Nketoana	FS193	30 548	2 650	8.7%	2 650	8.7%	18 042	88.9%	-85.3%
B	Maluti-a-Phofung	FS194	367 293	65 468	17.8%	65 468	17.8%	60 875	21.4%	7.5%
B	Phumelela	FS195	7 159	1 908	26.7%	1 908	26.7%	1 288	6.9%	48.2%
B	Mantsopa	FS196	33 544	7 702	23.0%	7 702	23.0%	6 610	21.8%	16.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		689 595	135 441	19.6%	135 441	19.6%	137 545	23.8%	-1.5%
B	Moghaka	FS201	214 080	56 936	26.6%	56 936	26.6%	-	0.0%	0.0%
B	Ngwathe	FS203	134 967	40 356	29.9%	40 356	29.9%	28 882	0.0%	39.7%
B	Metsimaholo	FS204	218 680	49 052	22.4%	49 052	22.4%	36 927	19.6%	32.8%
B	Matube	FS205	-	-	0.0%	-	0.0%	10 183	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		567 726	146 344	25.8%	146 344	25.8%	75 992	20.3%	92.6%
	Total Free State		3 889 000	1 062 986	27.3%	1 062 986	27.3%	698 422	21.4%	52.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	11 106 323	3 429 154	30.9%	3 429 154	30.9%	3 044 946	31.5%	12.6%
A	City Of Johannesburg	JHB	13 256 934	3 873 800	29.2%	3 873 800	29.2%	3 576 689	30.9%	8.3%
A	City Of Tshwane	TSH	9 480 921	2 230 162	23.5%	2 230 162	23.5%	2 169 033	27.5%	2.8%
	Total Metros		33 844 178	9 533 116	28.2%	9 533 116	28.2%	8 790 668	30.2%	8.4%
B	Emfuleni	GT421	1 936 176	528 807	27.3%	528 807	27.3%	506 212	34.5%	4.5%
B	Midvaal	GT422	257 323	68 119	26.5%	68 119	26.5%	55 815	29.1%	22.0%
B	Lesedi	GT423	264 215	53 399	20.2%	53 399	20.2%	46 574	24.2%	14.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 457 713	650 326	26.5%	650 326	26.5%	608 601	32.9%	6.9%
B	Mogale City	GT481	813 781	222 496	27.3%	222 496	27.3%	186 961	27.8%	19.0%
B	Randfontein	GT482	379 875	99 905	26.3%	99 905	26.3%	81 166	25.3%	23.1%
B	Westonaria	GT483	19 820	19 767	20.2%	19 767	20.2%	18 515	22.6%	6.8%
B	Merafong City	GT484	218 301	56 752	26.0%	56 752	26.0%	51 547	22.7%	10.1%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 509 777	398 919	26.4%	398 919	26.4%	338 190	26.0%	18.0%
	Total Gauteng		37 811 668	10 582 361	28.0%	10 582 361	28.0%	9 737 458	30.2%	8.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	9 941 311	2 551 346	25.7%	2 551 346	25.7%	2 315 868	25.7%	10.2%
	Total Metros		9 941 311	2 551 346	25.7%	2 551 346	25.7%	2 315 868	25.7%	10.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	24 877	4 992	20.1%	4 992	20.1%	4 827	19.4%	3.4%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	86 334	30 536	35.4%	30 536	35.4%	19 403	23.7%	57.4%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		111 211	35 528	31.9%	35 528	31.9%	24 230	22.7%	46.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	61 829	16 202	26.2%	16 202	26.2%	16 643	36.0%	-2.6%
B	Mpofana	KZN223	47 138	10 722	22.7%	10 722	22.7%	12 584	25.1%	-14.8%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 557 309	386 799	24.8%	386 799	24.8%	346 695	25.9%	11.6%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 666 276	413 723	24.8%	413 723	24.8%	375 922	26.2%	10.1%
B	Emnambithi/Ladysmith	KZN232	240 536	68 366	28.4%	68 366	28.4%	61 587	28.5%	11.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	175 152	11 612	6.6%	11 612	6.6%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		415 688	79 978	19.2%	79 978	19.2%	61 587	28.5%	29.9%
B	Endumeni	KZN241	94 778	22 614	23.9%	22 614	23.9%	22 246	0.0%	1.7%
B	Nquthu	KZN242	11 500	1 856	16.1%	1 856	16.1%	2 322	20.1%	-20.1%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	48 235	12 683	26.3%	12 683	26.3%	11 627	0.0%	9.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		154 513	37 153	24.0%	37 153	24.0%	36 195	314.0%	2.6%
B	Newcastle	KZN252	502 263	126 062	25.1%	126 062	25.1%	70 196	14.7%	79.6%
B	eMadlangeni	KZN253	-	2 797	0.0%	2 797	0.0%	2 581	29.4%	8.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		502 263	128 859	25.7%	128 859	25.7%	72 777	15.0%	77.1%
B	eDumbe	KZN261	13 790	5 635	40.9%	5 635	40.9%	30 419	133.7%	-81.5%
B	uPhongolo	KZN262	23 487	6 357	27.1%	6 357	27.1%	6 964	32.5%	-8.7%
B	Abaqulusi	KZN263	146 863	33 055	22.5%	33 055	22.5%	33 611	21.6%	-1.7%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	55 434	9 214	16.6%	9 214	16.6%	11 461	0.0%	-19.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		239 574	54 260	22.6%	54 260	22.6%	82 455	41.3%	-34.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	4 029	0.0%	4 029	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	19 313	998	5.2%	998	5.2%	21 387	332.1%	-95.3%
	Total Umkhanyakude		19 313	5 027	26.0%	5 027	26.0%	21 387	332.1%	-76.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	1 081 085	367 114	34.0%	367 114	34.0%	231 556	21.3%	58.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	70 020	17 853	25.5%	17 853	25.5%	14 899	27.7%	19.8%
B	Mthonjaneni	KZN285	16 540	1 311	7.9%	1 311	7.9%	3 971	29.4%	-67.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 167 645	386 278	33.1%	386 278	33.1%	250 425	21.6%	54.2%
B	Mandeni	KZN291	14 972	3 958	26.4%	3 958	26.4%	3 944	30.0%	0.4%
B	KwaDukuza	KZN292	517 284	120 073	23.2%	120 073	23.2%	98 639	22.9%	21.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		532 256	124 031	23.3%	124 031	23.3%	102 583	23.2%	20.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	90 400	23 341	25.8%	23 341	25.8%	24 804	26.8%	-5.9%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		90 400	23 341	25.8%	23 341	25.8%	24 804	26.8%	-5.9%
	Total Kwazulu-Natal		14 840 448	3 839 524	25.9%	3 839 524	25.9%	3 368 234	25.6%	14.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	8 770	3 484	39.7%	3 484	39.7%	3 502	17.6%	-0.5%
B	Greater Tzaneen	LIM333	355 749	102 948	28.9%	102 948	28.9%	90 354	28.5%	13.9%
B	Ba-Phalaborwa	LIM334	92 000	13 037	14.2%	13 037	14.2%	18 975	25.6%	-31.3%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		456 520	119 470	26.2%	119 470	26.2%	112 831	27.5%	5.9%
B	Musina	LIM341	93 565	23 683	25.3%	23 683	25.3%	23 868	44.0%	-0.8%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	231 442	51 927	22.4%	51 927	22.4%	52 309	25.2%	-0.7%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		325 007	75 610	23.3%	75 610	23.3%	76 177	29.1%	-0.7%
B	Blouberg	LIM351	11 829	5 282	44.6%	5 282	44.6%	983	8.1%	437.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	6 876	1 221	17.8%	1 221	17.8%	3 018	52.4%	-59.5%
B	Polokwane	LIM354	609 339	132 018	21.7%	132 018	21.7%	152 143	30.2%	-13.2%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 102	-	0.0%	-	0.0%	4 565	0.0%	-100.0%
	Total Capricorn		645 146	138 521	21.5%	138 521	21.5%	160 709	30.6%	-13.8%
B	Thabazimbi	LIM361	49 928	(3 645)	-7.3%	(3 645)	-7.3%	9 439	19.5%	-138.6%
B	Lephalale	LIM362	137 532	38 727	28.2%	38 727	28.2%	33 621	49.2%	15.2%
B	Mookgopong	LIM364	43 753	6 928	15.8%	6 928	15.8%	8 253	20.4%	-16.1%
B	Modimolle	LIM365	73 619	24 669	33.5%	24 669	33.5%	18 703	25.1%	31.9%
B	Bela Bela	LIM366	68 654	18 046	26.3%	18 046	26.3%	17 034	27.9%	5.9%
B	Mogalakwena	LIM367	173 228	44 087	25.5%	44 087	25.5%	39 065	24.5%	12.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		546 714	128 812	23.6%	128 812	23.6%	126 115	27.9%	2.1%
B	Ephraim Mogale	LIM471	46 251	2 663	5.8%	2 663	5.8%	8 126	24.8%	-67.2%
B	Elias Mokoaledi	LIM472	68 706	13 819	20.1%	13 819	20.1%	90 976	150.8%	-84.8%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		114 957	16 482	14.3%	16 482	14.3%	99 102	106.5%	-83.4%
	Total Limpopo		2 088 344	478 895	22.9%	478 895	22.9%	574 934	33.0%	-16.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	24 511	5 176	21.1%	5 176	21.1%	-	0.0%	0.0%
B	Msakaligwa	MP302	148 430	25 786	17.4%	25 786	17.4%	38 233	30.1%	-32.6%
B	Mkhondo	MP303	87 085	8 958	10.3%	8 958	10.3%	20 910	28.8%	-57.2%
B	Pitxley Ka Seme (MP)	MP304	37 786	10 563	28.0%	10 563	28.0%	9 383	0.0%	12.6%
B	Lekwa	MP305	205 771	41 568	20.2%	41 568	20.2%	38 667	22.9%	7.5%
B	Dipaleseng	MP306	54 728	4 745	8.7%	4 745	8.7%	2 462	7.7%	92.8%
B	Govan Mbeki	MP307	363 857	67 986	18.7%	67 986	18.7%	97 681	28.6%	-30.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		922 168	164 782	17.9%	164 782	17.9%	207 336	27.1%	-20.5%
B	Victor Khanye	MP311	85 664	19 813	23.1%	19 813	23.1%	20 026	28.6%	-1.1%
B	Emalahleni (Mp)	MP312	601 071	174 079	29.0%	174 079	29.0%	165 814	0.0%	5.0%
B	Steve Tshwele	MP313	395 573	114 310	28.9%	114 310	28.9%	93 338	26.2%	22.5%
B	Emakhazeni	MP314	33 467	11 083	33.1%	11 083	33.1%	10 435	20.5%	6.2%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 115 775	319 285	28.6%	319 285	28.6%	289 612	60.7%	10.2%
B	Thaba Chweu	MP321	89 479	27 385	30.6%	27 385	30.6%	8 423	11.5%	225.1%
B	Mbombela	MP322	566 806	135 543	23.9%	135 543	23.9%	116 299	22.1%	16.5%
B	Umjindi	MP323	71 080	249 712	351.3%	249 712	351.3%	15 514	0.0%	1509.6%
B	Nkomazi	MP324	89 646	27 138	30.3%	27 138	30.3%	9 666	13.4%	180.7%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		817 010	439 778	53.8%	439 778	53.8%	149 902	22.3%	193.4%
	Total Mpumalanga		2 854 953	923 845	32.4%	923 845	32.4%	646 850	33.8%	42.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	384 107	98 148	25.6%	98 148	25.6%	-	0.0%	0.0%
B	Rustenburg	NW373	1 473 358	261 241	17.7%	261 241	17.7%	201 364	15.3%	29.7%
B	Kgellengrivier	NW374	30 307	7 204	23.8%	7 204	23.8%	5 597	20.5%	28.7%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 887 772	366 592	19.4%	366 592	19.4%	206 960	15.4%	77.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	28 002	5 749	20.5%	5 749	20.5%	6 555	24.8%	-12.3%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	127 000	32 126	25.3%	32 126	25.3%	38 008	34.7%	-15.5%
B	Ramotshere Molloa	NW385	75 845	8 752	11.5%	8 752	11.5%	8 228	0.0%	6.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		230 846	46 627	20.2%	46 627	20.2%	52 791	38.9%	-11.7%
B	Naledi (Nw)	NW392	100 044	23 458	23.4%	23 458	23.4%	21 256	26.2%	10.4%
B	Mamusa	NW393	27 907	3 630	13.0%	3 630	13.0%	5 091	19.4%	-28.7%
B	Greater Taung	NW394	8 762	1 514	17.3%	1 514	17.3%	712	7.0%	112.8%
B	Lekwa-Teemane	NW396	67 629	12 616	18.7%	12 616	18.7%	10 541	14.9%	19.7%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		204 342	41 219	20.2%	41 219	20.2%	37 600	20.0%	9.6%
B	Ventersdorp	NW401	35 530	20 504	57.7%	20 504	57.7%	7 268	16.9%	182.1%
B	Tlokwe	NW402	501 806	157 202	31.3%	157 202	31.3%	108 339	23.9%	45.1%
B	City Of Matlosana	NW403	522 919	132 973	25.4%	132 973	25.4%	114 907	24.4%	15.7%
B	Maquass Hills	NW404	52 028	10 546	20.3%	10 546	20.3%	9 719	27.7%	8.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 112 284	321 225	28.9%	321 225	28.9%	240 234	24.0%	33.7%
	Total North West		3 435 244	775 663	22.6%	775 663	22.6%	537 585	20.2%	44.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	5 901	1 348	22.8%	1 348	22.8%	10	0.2%	13963.0%
B	Ga-Segonyana	NC452	86 670	28 460	32.8%	28 460	32.8%	21 712	28.6%	31.1%
B	Gamagara	NC453	95 651	14 269	14.9%	14 269	14.9%	20 895	28.3%	-31.7%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		188 222	44 078	23.4%	44 078	23.4%	42 616	27.5%	3.4%
B	Richtersveld	NC061	9 050	2 187	24.2%	2 187	24.2%	2 049	23.3%	6.7%
B	Nama Khoi	NC062	57 042	15 851	27.8%	15 851	27.8%	12 010	24.5%	32.0%
B	Kamiesberg	NC064	5 768	1 083	18.8%	1 083	18.8%	1 011	16.9%	7.1%
B	Hantam	NC065	20 991	5 300	25.2%	5 300	25.2%	5 320	29.4%	-0.4%
B	Karoo Hoogland	NC066	7 208	2 082	28.9%	2 082	28.9%	1 586	23.7%	31.3%
B	Khai-Ma	NC067	4 695	1 119	23.8%	1 119	23.8%	970	24.0%	15.5%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		104 755	27 623	26.4%	27 623	26.4%	22 946	24.8%	20.4%
B	Ubuntu	NC071	10 178	-	0.0%	-	0.0%	2 129	40.1%	-100.0%
B	Umsobomvu	NC072	20 466	5 372	26.2%	5 372	26.2%	5 235	27.8%	2.6%
B	Emthanjeni	NC073	63 176	12 548	19.9%	12 548	19.9%	13 877	25.6%	-9.6%
B	Kareeberg	NC074	7 567	1 920	25.4%	1 920	25.4%	1 819	27.0%	5.6%
B	Renosterberg	NC075	5 865	2 255	38.4%	2 255	38.4%	291	7.4%	674.5%
B	Thembelihle	NC076	8 751	2 690	30.7%	2 690	30.7%	1 899	24.1%	41.7%
B	Siyathemba	NC077	15 068	3 193	21.2%	3 193	21.2%	3 897	26.4%	-18.1%
B	Siyancuma	NC078	-	6 243	0.0%	6 243	0.0%	4 044	0.0%	54.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		131 071	34 221	26.1%	34 221	26.1%	33 190	29.7%	3.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	64 959	15 434	23.8%	15 434	23.8%	13 400	19.4%	15.2%
B	!Khara Hais	NC083	194 192	45 469	23.4%	45 469	23.4%	39 163	22.5%	16.1%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	26 470	-	0.0%	-	0.0%	9 948	34.1%	-100.0%
B	Kgateelopele	NC086	14 973	3 140	21.0%	3 140	21.0%	4 522	43.6%	-30.6%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		300 594	64 043	21.3%	64 043	21.3%	67 034	23.7%	-4.5%
B	Sol Plaatje	NC091	521 321	139 834	26.8%	139 834	26.8%	109 596	23.5%	27.6%
B	Dikgallong	NC092	23 941	5 885	24.6%	5 885	24.6%	(465)	0.0%	-1364.7%
B	Magareng	NC093	15 028	4 874	32.4%	4 874	32.4%	3 334	24.3%	46.2%
B	Phokwane	NC094	56 243	11 627	20.7%	11 627	20.7%	10 224	18.8%	13.7%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		616 533	162 221	26.3%	162 221	26.3%	122 689	23.0%	32.2%
	Total Northern Cape		1 341 175	332 186	24.8%	332 186	24.8%	288 475	24.5%	15.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	9 066 262	2 422 509	26.7%	2 422 509	26.7%	2 136 456	25.0%	13.4%
	Total Metros		9 066 262	2 422 509	26.7%	2 422 509	26.7%	2 136 456	25.0%	13.4%
B	Matzikama	WC011	73 806	16 964	23.0%	16 964	23.0%	15 318	25.5%	10.7%
B	Cederberg	WC012	-	16 008	0.0%	16 008	0.0%	12 338	24.1%	29.7%
B	Bergivier	WC013	72 933	20 161	27.6%	20 161	27.6%	14 532	24.1%	38.7%
B	Saldanha Bay	WC014	243 856	53 683	22.0%	53 683	22.0%	54 675	24.4%	-1.8%
B	Swartland	WC015	171 053	45 150	26.4%	45 150	26.4%	38 861	24.9%	16.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		561 648	151 967	27.1%	151 967	27.1%	135 724	24.6%	12.0%
B	Witzenberg	WC022	153 038	41 836	27.3%	41 836	27.3%	25 981	20.4%	61.0%
B	Drakenstein	WC023	720 833	161 796	22.4%	161 796	22.4%	149 873	23.0%	8.0%
B	Stellenbosch	WC024	367 856	110 820	30.1%	110 820	30.1%	85 407	25.3%	29.8%
B	Breede Valley	WC025	295 014	57 224	19.4%	57 224	19.4%	52 777	20.0%	8.4%
B	Langeberg	WC026	251 370	48 182	19.2%	48 182	19.2%	45 175	19.3%	6.7%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 788 112	419 858	23.5%	419 858	23.5%	359 213	22.3%	16.9%
B	Theewaterskloof	WC031	67 020	16 130	24.1%	16 130	24.1%	16 129	27.5%	0.0%
B	Overstrand	WC032	260 744	72 976	28.0%	72 976	28.0%	62 895	27.9%	16.0%
B	Cape Agulhas	WC033	66 589	17 308	26.0%	17 308	26.0%	15 940	29.1%	8.6%
B	Swellendam	WC034	55 233	11 375	20.6%	11 375	20.6%	10 002	21.7%	13.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		449 586	117 790	26.2%	117 790	26.2%	104 966	27.3%	12.2%
B	Kannaland	WC041	32 677	7 220	22.1%	7 220	22.1%	5 758	20.0%	25.4%
B	Hessequa	WC042	93 828	26 121	27.8%	26 121	27.8%	23 142	25.9%	12.9%
B	Mossel Bay	WC043	287 271	78 015	27.2%	78 015	27.2%	70 956	26.6%	9.9%
B	George	WC044	423 107	110 400	26.1%	110 400	26.1%	81 132	20.1%	36.1%
B	Oudtshoorn	WC045	169 952	43 488	25.6%	43 488	25.6%	38 032	23.4%	14.3%
B	Bitou	WC047	95 138	35 113	36.9%	35 113	36.9%	23 783	24.5%	47.6%
B	Knysna	WC048	188 655	51 993	27.6%	51 993	27.6%	46 397	25.3%	12.1%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 290 629	352 350	27.3%	352 350	27.3%	289 200	23.5%	21.8%
B	Laingsburg	WC051	8 018	1 981	24.7%	1 981	24.7%	1 888	27.9%	4.9%
B	Prince Albert	WC052	10 937	2 166	19.8%	2 166	19.8%	2 137	22.2%	1.4%
B	Beaufort West	WC053	61 764	20 855	33.8%	20 855	33.8%	14 186	20.7%	47.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		80 720	25 001	31.0%	25 001	31.0%	18 211	21.5%	37.3%
	Total Western Cape		13 236 959	3 489 476	26.4%	3 489 476	26.4%	3 043 771	24.5%	14.6%
	Total National		85 283 728	23 062 018	27.0%	23 062 018	27.0%	20 201 807	27.4%	14.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	248 039	228 030	91.9%	228 030	91.9%	204 630	88.2%	11.4%
A	Nelson Mandela Bay	NMA	474 317	119 716	25.2%	119 716	25.2%	65 659	15.0%	82.3%
	Total Metros		722 356	347 747	48.1%	347 747	48.1%	270 289	40.4%	28.7%
B	Camdeboo	EC101	9 183	5 094	55.5%	5 094	55.5%	4 637	39.6%	9.8%
B	Blue Crane Route	EC102	12 577	1 357	10.8%	1 357	10.8%	1 292	11.2%	5.0%
B	Ikwezi	EC103	3 224	415	12.9%	415	12.9%	246	6.9%	68.9%
B	Makana	EC104	18 109	14 341	79.2%	14 341	79.2%	12 901	40.2%	11.2%
B	Ndlambe	EC105	15 192	3 761	24.8%	3 761	24.8%	3 041	12.6%	23.7%
B	Sundays River Valley	EC106	4 918	1	0.0%	1	0.0%	524	11.7%	-99.9%
B	Baviaans	EC107	3 364	985	29.3%	985	29.3%	649	21.9%	51.6%
B	Kouga	EC108	35 540	10 839	30.5%	10 839	30.5%	9 246	28.9%	17.2%
B	Kou-Kamma	EC109	8 093	2 352	29.1%	2 352	29.1%	2 939	0.0%	-20.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		110 199	39 143	35.5%	39 143	35.5%	35 476	29.0%	10.3%
B	Mbhashe	EC121	74	10	13.0%	10	13.0%	6	8.1%	70.1%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	80 738	17 869	22.1%	17 869	22.1%	16 047	15.5%	11.4%
	Total Amathole		80 812	17 879	22.1%	17 879	22.1%	16 052	15.5%	11.4%
B	Inxuba Yethemba	EC131	5 838	16 876	289.1%	16 876	289.1%	16 071	0.0%	5.0%
B	Tsolwana	EC132	3 700	905	24.5%	905	24.5%	1	0.0%	130847.3%
B	Inkwanca	EC133	5 677	637	11.2%	637	11.2%	71	0.7%	801.9%
B	Lukhanji	EC134	29 233	21 798	74.6%	21 798	74.6%	15 362	55.9%	41.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	2 631	1 457	55.4%	1 457	55.4%	1 313	43.0%	11.0%
B	Engcobo	EC137	834	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Sakhisizwe	EC138	-	1 361	0.0%	1 361	0.0%	833	0.0%	63.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		47 912	43 034	89.8%	43 034	89.8%	33 663	75.7%	27.8%
B	Elundini	EC141	11 867	303	2.5%	303	2.5%	240	4.0%	25.9%
B	Senqu	EC142	1 215	281	23.1%	281	23.1%	296	4.7%	-5.0%
B	Maletswai	EC143	7 699	1 079	14.0%	1 079	14.0%	1 685	21.4%	-36.0%
B	Gariep	EC144	9 917	836	8.4%	836	8.4%	1 811	0.0%	-53.9%
C	Joe Gqabi	DC14	37 716	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		68 414	2 499	3.7%	2 499	3.7%	4 033	20.0%	-38.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	-	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		-	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	2 180	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		2 180	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			1 031 874	450 301	43.6%	450 301	43.6%	359 516	37.5%	25.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	134 242	33 259	24.8%	33 259	24.8%	101 630	30.0%	-67.3%
	Total Metros		134 242	33 259	24.8%	33 259	24.8%	101 630	30.0%	-67.3%
B	Letsemeng	FS161	15 749	5 712	36.3%	5 712	36.3%	5 108	35.4%	11.8%
B	Kopanong	FS162	24 958	915	3.7%	915	3.7%	768	3.4%	19.1%
B	Mohokare	FS163	8 913	1 063	11.9%	1 063	11.9%	1 700	19.7%	-37.5%
B	Naledi (Fs)	FS164	4 259	-	0.0%	-	0.0%	2 432	61.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		53 879	7 690	14.3%	7 690	14.3%	10 009	20.1%	-23.2%
B	Masilonyana	FS181	22 031	4 149	18.8%	4 149	18.8%	4 308	20.6%	-3.7%
B	Tokologo	FS182	5 504	1 800	32.7%	1 800	32.7%	764	86.3%	135.5%
B	Tswelopele	FS183	16 799	1 226	7.3%	1 226	7.3%	882	5.5%	38.9%
B	Matjhabeng	FS184	103 633	30 969	29.9%	30 969	29.9%	11 845	12.1%	161.4%
B	Nala	FS185	-	779	0.0%	779	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		147 967	38 921	26.3%	38 921	26.3%	17 799	12.0%	118.7%
B	Selsoto	FS191	24 551	3 567	14.5%	3 567	14.5%	3 040	13.0%	17.4%
B	Dihlabeng	FS192	-	9 698	0.0%	9 698	0.0%	9 164	24.8%	5.8%
B	Nketoana	FS193	13 149	946	7.2%	946	7.2%	5 793	58.0%	-83.7%
B	Maluti-a-Phofung	FS194	20 150	6 881	34.1%	6 881	34.1%	4	0.0%	167690.3%
B	Phumelela	FS195	6 292	1 637	26.0%	1 637	26.0%	2 634	30.6%	-37.8%
B	Mantsopa	FS196	18 228	4 285	23.5%	4 285	23.5%	3 971	21.8%	7.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		82 369	27 014	32.8%	27 014	32.8%	24 605	21.8%	9.8%
B	Moghaka	FS201	28 856	5 422	18.8%	5 422	18.8%	-	0.0%	0.0%
B	Ngwathe	FS203	25 788	12 062	46.8%	12 062	46.8%	13 350	0.0%	-9.6%
B	Metsimaholo	FS204	40 370	5 973	14.8%	5 973	14.8%	5 608	23.8%	6.5%
B	Matube	FS205	10 764	232	2.2%	232	2.2%	729	0.0%	-68.2%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		105 779	23 689	22.4%	23 689	22.4%	19 688	49.7%	20.3%
	Total Free State		524 236	130 574	24.9%	130 574	24.9%	173 731	25.2%	-24.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	838 018	287 748	34.3%	287 748	34.3%	325 158	40.7%	-11.5%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	663 299	154 415	23.3%	154 415	23.3%	139 149	25.8%	11.0%
	Total Metros		1 501 317	442 163	29.5%	442 163	29.5%	464 307	34.7%	-4.8%
B	Emfuleni	GT421	306 588	43 349	14.1%	43 349	14.1%	51 487	22.9%	-15.8%
B	Midvaal	GT422	35 005	9 489	27.1%	9 489	27.1%	8 405	26.8%	12.9%
B	Lesedi	GT423	17 846	4 144	23.2%	4 144	23.2%	3 755	22.9%	10.4%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		359 439	56 981	15.9%	56 981	15.9%	63 647	23.4%	-10.5%
B	Mogale City	GT481	133 105	39 721	29.8%	39 721	29.8%	32 800	29.9%	21.1%
B	Randfontein	GT482	42 395	10 651	25.1%	10 651	25.1%	8 621	29.5%	23.5%
B	Westonaria	GT483	28 969	3 366	11.6%	3 366	11.6%	1 437	5.0%	134.2%
B	Merafong City	GT484	30 249	6 919	22.9%	6 919	22.9%	4 975	16.0%	39.1%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		234 718	60 657	25.8%	60 657	25.8%	47 834	24.0%	26.8%
	Total Gauteng		2 095 474	559 801	26.7%	559 801	26.7%	575 788	31.8%	-2.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	906 507	163 544	18.0%	163 544	18.0%	139 737	16.6%	17.0%
	Total Metros		906 507	163 544	18.0%	163 544	18.0%	139 737	16.6%	17.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	21	1	4.0%	1	4.0%	2	9.2%	-56.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	101 183	21 095	20.8%	21 095	20.8%	20 486	21.5%	3.0%
	Total Ugu		101 204	21 096	20.8%	21 096	20.8%	20 488	21.5%	3.0%
B	uMshwathi	KZN221	78	9	11.3%	9	11.3%	23	30.4%	-61.7%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	174 132	39 956	22.9%	39 956	22.9%	0	0.0%	1331853966.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	18 671	-	0.0%	-	0.0%	819	0.0%	-100.0%
	Total uMgungundlovu		192 881	39 964	20.7%	39 964	20.7%	842	0.4%	4648.6%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	13 958	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		13 958	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	(2)	0.0%	(2)	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	(2)	0.0%	(2)	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	78 400	19 818	25.3%	19 818	25.3%	34 420	29.2%	-42.4%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	3 824	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		82 224	19 818	24.1%	19 818	24.1%	34 420	29.2%	-42.4%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	16 203	4 024	24.8%	4 024	24.8%	3 665	25.0%	9.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	393	0.0%	-100.0%
C	Zululand	DC26	492	688	139.7%	688	139.7%	-	0.0%	0.0%
	Total Zululand		16 695	4 712	28.2%	4 712	28.2%	4 058	26.9%	16.1%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	2 639	86	3.3%	86	3.3%	8 596	33.6%	-99.0%
	Total Umkhanyakude		2 639	86	3.3%	86	3.3%	8 596	27.7%	-99.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	96 530	23 505	24.3%	23 505	24.3%	21 878	23.7%	7.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	1	-	0.0%	-	0.0%	2	150.0%	-100.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	36 981	1 130	3.1%	1 130	3.1%	971	2.3%	16.4%
	Total uThungulu		133 512	24 635	18.5%	24 635	18.5%	22 850	17.1%	7.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	53 967	3 740	6.9%	3 740	6.9%	4 027	24.7%	-7.1%
	Total iLembe		53 967	3 740	6.9%	3 740	6.9%	4 027	24.7%	-7.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	1 776	2 987	168.2%	2 987	168.2%	-	0.0%	0.0%
	Total Sisonke		1 776	2 987	168.2%	2 987	168.2%	-	0.0%	0.0%
	Total Kwazulu-Natal		1 505 363	280 580	18.6%	280 580	18.6%	235 018	16.0%	19.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	543	29.4%	-100.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	337	0.0%	-100.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	1 628	19.3%	-100.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	14 992	876	5.8%	876	5.8%	-	0.0%	0.0%
	Total Mopani		14 992	876	5.8%	876	5.8%	2 509	24.4%	-65.1%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	64	0.0%	-100.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	4 556	1 379	30.3%	1 379	30.3%	921	11.8%	49.7%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		4 556	1 379	30.3%	1 379	30.3%	985	12.7%	40.0%
B	Blouberg	LIM351	3 876	251	6.5%	251	6.5%	815	15.6%	-69.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	63 239	13 307	21.0%	13 307	21.0%	9 239	19.3%	44.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 600	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		84 716	13 558	16.0%	13 558	16.0%	10 054	18.9%	34.9%
B	Thabazimbi	LIM361	10 182	983	9.7%	983	9.7%	2 658	29.8%	-63.0%
B	Lephalale	LIM362	38 176	8 886	23.3%	8 886	23.3%	7 829	20.5%	13.5%
B	Mookgopong	LIM364	3 977	959	24.1%	959	24.1%	930	25.9%	3.1%
B	Modimolle	LIM365	13 034	4 353	33.4%	4 353	33.4%	3 659	27.5%	19.0%
B	Bela Bela	LIM366	9 346	2 325	24.9%	2 325	24.9%	1 776	28.8%	30.9%
B	Mogalakwena	LIM367	12 802	3 468	27.1%	3 468	27.1%	3 051	26.6%	13.7%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		87 518	20 974	24.0%	20 974	24.0%	19 903	24.4%	5.4%
B	Ephraim Mogale	LIM471	2 780	2	0.1%	2	0.1%	591	171.5%	-99.7%
B	Elias Mokoaledi	LIM472	-	451	0.0%	451	0.0%	179	9.4%	151.8%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	211	5.2%	-100.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		2 780	452	16.3%	452	16.3%	981	15.5%	-53.9%
	Total Limpopo		194 561	37 238	19.1%	37 238	19.1%	34 432	21.6%	8.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	1 040	1 270	122.1%	1 270	122.1%	-	0.0%	0.0%
B	Msukaligwa	MP302	18 273	3 719	20.3%	3 719	20.3%	4 210	27.4%	-11.7%
B	Mkhondo	MP303	8 271	603	7.3%	603	7.3%	1 116	18.5%	-46.0%
B	Pitxley Ka Seme (MP)	MP304	10 256	2 597	25.3%	2 597	25.3%	2 418	0.0%	7.4%
B	Lekwa	MP305	22 473	5 411	24.1%	5 411	24.1%	5 285	27.4%	2.4%
B	Dipaleseng	MP306	12 504	1 719	13.7%	1 719	13.7%	2 319	22.1%	-25.9%
B	Govan Mbeki	MP307	54 193	13 822	25.5%	13 822	25.5%	12 228	19.3%	13.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			127 010	29 140	22.9%	29 140	22.9%	27 577	23.5%	5.7%
B	Victor Khanye	MP311	10 690	3 209	30.0%	3 209	30.0%	4 398	29.3%	-27.0%
B	Emalahleni (Mp)	MP312	73 397	19 203	26.2%	19 203	26.2%	16 462	0.0%	16.6%
B	Steve Tshwele	MP313	64 106	18 511	28.9%	18 511	28.9%	15 596	27.9%	18.7%
B	Emakhazeni	MP314	7 060	1 821	25.8%	1 821	25.8%	1 630	25.4%	11.7%
B	Thembisile Hani	MP315	589	11	1.9%	11	1.9%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			155 842	42 754	27.4%	42 754	27.4%	38 085	49.3%	12.3%
B	Thaba Chweu	MP321	10 384	4 107	39.5%	4 107	39.5%	3 496	39.1%	17.5%
B	Mbombela	MP322	17 214	4 002	23.2%	4 002	23.2%	3 905	28.8%	2.5%
B	Umjindi	MP323	5 445	447	8.2%	447	8.2%	507	0.0%	-11.7%
B	Nkomazi	MP324	2 978	758	25.4%	758	25.4%	693	25.6%	9.3%
B	Bushbuckridge	MP325	2 137	790	37.0%	790	37.0%	768	33493.9%	2.9%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			38 158	10 104	26.5%	10 104	26.5%	9 370	37.2%	7.8%
Total Mpumalanga			321 010	81 998	25.5%	81 998	25.5%	75 032	34.2%	9.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	43 021	4 231	9.8%	4 231	9.8%	-	0.0%	0.0%
B	Rustenburg	NW373	106 798	35 307	33.1%	35 307	33.1%	29 526	30.7%	19.6%
B	Kgellengrivier	NW374	3 260	718	22.0%	718	22.0%	679	20.8%	5.7%
B	Moses Kotane	NW375	6 587	748	11.4%	748	11.4%	588	8.3%	27.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			159 666	41 004	25.7%	41 004	25.7%	30 793	28.9%	33.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 471	925	37.4%	925	37.4%	1 925	40.6%	-51.9%
B	Malikeng	NW383	74 317	5 078	6.8%	5 078	6.8%	6 120	10.2%	-17.0%
B	Ditsobotla	NW384	6 900	1 505	21.8%	1 505	21.8%	614	8.9%	145.1%
B	Ramotshere Molloa	NW385	-	1 501	0.0%	1 501	0.0%	426	0.0%	252.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			83 688	9 010	10.8%	9 010	10.8%	9 085	12.7%	-0.8%
B	Naledi (Nw)	NW392	9 924	3 927	39.6%	3 927	39.6%	3 370	20.4%	16.5%
B	Mamusa	NW393	6 457	829	12.8%	829	12.8%	2 977	27.1%	-72.2%
B	Greater Taung	NW394	4 539	348	7.7%	348	7.7%	322	1.5%	8.1%
B	Lekwa-Teemane	NW396	6 000	357	6.0%	357	6.0%	1 880	10.7%	-81.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			26 920	5 461	20.3%	5 461	20.3%	8 549	12.8%	-36.1%
B	Ventersdorp	NW401	2 419	1 228	50.7%	1 228	50.7%	1 191	28.1%	3.0%
B	Tlokwe	NW402	41 474	10 702	25.8%	10 702	25.8%	10 068	25.5%	6.3%
B	City Of Matlosana	NW403	108 012	19 441	18.0%	19 441	18.0%	24 794	21.0%	-21.6%
B	Maquassii Hills	NW404	25 341	5 719	22.6%	5 719	22.6%	5 037	31.9%	13.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			177 246	37 090	20.9%	37 090	20.9%	41 090	23.2%	-9.7%
Total North West			447 520	92 566	20.7%	92 566	20.7%	89 518	21.2%	3.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	789	172	21.7%	172	21.7%	11	1.5%	1459.1%
B	Ga-Segonyana	NC452	13 025	4 275	32.8%	4 275	32.8%	4 653	28.3%	-8.1%
B	Gamagara	NC453	19 739	3 092	15.7%	3 092	15.7%	1 970	14.2%	56.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		33 554	7 539	22.5%	7 539	22.5%	6 634	21.3%	13.6%
B	Richtersveld	NC061	2 517	664	26.4%	664	26.4%	631	25.1%	5.3%
B	Nama Khoi	NC062	9 385	1 486	15.8%	1 486	15.8%	1 414	27.6%	5.1%
B	Kamiesberg	NC064	76	259	340.5%	259	340.5%	152	13.4%	70.1%
B	Hantam	NC065	9 171	1 668	18.2%	1 668	18.2%	2 354	30.1%	-29.2%
B	Karoo Hoogland	NC066	2 109	818	38.8%	818	38.8%	704	26.5%	16.3%
B	Khai-Ma	NC067	1 889	197	10.4%	197	10.4%	173	26.0%	14.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		25 148	5 091	20.2%	5 091	20.2%	5 428	27.2%	-6.2%
B	Ubuntu	NC071	4 517	-	0.0%	-	0.0%	570	35.5%	-100.0%
B	Umsobomvu	NC072	5 913	1 580	26.7%	1 580	26.7%	1 378	26.3%	14.6%
B	Emthanjeni	NC073	19 381	3 107	16.0%	3 107	16.0%	5 638	31.5%	-44.9%
B	Kareeberg	NC074	2 616	550	21.0%	550	21.0%	517	21.6%	6.3%
B	Renosterberg	NC075	2 491	273	11.0%	273	11.0%	49	2.7%	457.7%
B	Thembelihle	NC076	2 230	562	25.2%	562	25.2%	531	27.1%	5.9%
B	Siyathemba	NC077	5 073	3 385	66.7%	3 385	66.7%	2 682	30.6%	26.2%
B	Siyancuma	NC078	-	1 538	0.0%	1 538	0.0%	842	0.0%	82.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		42 220	10 995	26.0%	10 995	26.0%	12 208	30.8%	-9.9%
B	Mier	NC081	1 236	454	36.7%	454	36.7%	437	39.7%	3.8%
B	!Kali Garib	NC082	12 442	4 246	34.1%	4 246	34.1%	2 795	24.2%	51.9%
B	!Khara Hais	NC083	26 227	6 102	23.3%	6 102	23.3%	5 560	25.8%	9.8%
B	!Kheis	NC084	2 218	580	26.2%	580	26.2%	962	61.9%	-39.7%
B	Tsantsabane	NC085	3 929	-	0.0%	-	0.0%	3 559	56.3%	-100.0%
B	Kgatelelopele	NC086	2 899	770	26.6%	770	26.6%	720	22.9%	7.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	5	0.0%	-100.0%
	Total Siyanda		48 952	12 152	24.8%	12 152	24.8%	14 038	31.0%	-13.4%
B	Sol Plaatje	NC091	58 744	14 592	24.8%	14 592	24.8%	13 804	28.3%	5.7%
B	Dikgallong	NC092	3 016	561	18.6%	561	18.6%	461	0.0%	21.6%
B	Magareng	NC093	5 538	1 136	20.5%	1 136	20.5%	1 181	24.1%	-3.8%
B	Phokwane	NC094	20 337	2 878	14.2%	2 878	14.2%	2 716	14.2%	6.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		87 634	19 166	21.9%	19 166	21.9%	18 162	24.9%	5.5%
	Total Northern Cape		237 508	54 943	23.1%	54 943	23.1%	56 469	27.1%	-2.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 223 373	237 462	19.4%	237 462	19.4%	242 485	22.4%	-2.1%
	Total Metros		1 223 373	237 462	19.4%	237 462	19.4%	242 485	22.4%	-2.1%
B	Matzikama	WC011	11 937	3 623	30.3%	3 623	30.3%	3 290	25.7%	10.1%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	2 459	32.3%	-100.0%
B	Bergivier	WC013	6 959	1 781	25.6%	1 781	25.6%	1 605	24.2%	11.0%
B	Saldanha Bay	WC014	40 164	37 890	94.3%	37 890	94.3%	35 148	92.7%	7.8%
B	Swartland	WC015	32 939	7 205	21.9%	7 205	21.9%	5 347	22.5%	34.8%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		91 999	50 499	54.9%	50 499	54.9%	47 849	53.9%	5.5%
B	Witzenberg	WC022	13 283	4 717	35.5%	4 717	35.5%	3 227	25.5%	46.2%
B	Drakenstein	WC023	57 140	48 662	85.2%	48 662	85.2%	19 696	20.0%	147.1%
B	Stellenbosch	WC024	62 961	41 042	65.2%	41 042	65.2%	43 897	79.4%	-6.5%
B	Breede Valley	WC025	64 382	20 349	31.6%	20 349	31.6%	13 528	27.1%	50.4%
B	Langeberg	WC026	22 252	8 057	36.2%	8 057	36.2%	3 392	16.7%	137.5%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		220 019	122 827	55.8%	122 827	55.8%	83 741	35.4%	46.7%
B	Theewaterskloof	WC031	21 516	5 217	24.2%	5 217	24.2%	3 464	17.8%	50.6%
B	Overstrand	WC032	59 003	13 042	22.1%	13 042	22.1%	13 660	22.8%	-4.5%
B	Cape Agulhas	WC033	6 269	1 642	26.2%	1 642	26.2%	1 300	23.6%	26.3%
B	Swellendam	WC034	12 269	2 218	18.1%	2 218	18.1%	2 041	24.2%	8.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		99 057	22 119	22.3%	22 119	22.3%	20 465	21.9%	8.1%
B	Kannaland	WC041	10 249	3 228	31.5%	3 228	31.5%	2 630	40.5%	22.7%
B	Hessequa	WC042	17 094	5 819	34.0%	5 819	34.0%	5 805	39.6%	0.2%
B	Mossel Bay	WC043	71 977	57 759	80.2%	57 759	80.2%	56 941	80.1%	1.4%
B	George	WC044	80 777	51 419	63.7%	51 419	63.7%	62 195	95.6%	-17.3%
B	Oudtshoorn	WC045	23 972	22 508	93.9%	22 508	93.9%	20 332	92.9%	10.7%
B	Bitou	WC047	34 069	66 322	194.7%	66 322	194.7%	28 437	99.0%	133.2%
B	Knysna	WC048	17 010	12 281	72.2%	12 281	72.2%	11 165	68.6%	10.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		255 147	219 335	86.0%	219 335	86.0%	187 506	83.6%	17.0%
B	Laingsburg	WC051	1 754	363	20.7%	363	20.7%	242	18.3%	50.2%
B	Prince Albert	WC052	1 262	204	16.2%	204	16.2%	221	19.7%	-7.5%
B	Beaufort West	WC053	9 634	3 455	35.9%	3 455	35.9%	3 166	34.8%	9.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		12 650	4 022	31.8%	4 022	31.8%	3 629	31.4%	10.8%
	Total Western Cape		1 902 245	656 264	34.5%	656 264	34.5%	585 675	33.8%	12.1%
	Total National		8 259 792	2 344 265	28.4%	2 344 265	28.4%	2 185 179	28.5%	7.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	277 582	81 155	29.2%	81 155	29.2%	73 009	30.1%	11.2%
A	Nelson Mandela Bay	NMA	254 816	77 778	30.5%	77 778	30.5%	41 236	24.7%	88.6%
	Total Metros		532 397	158 934	29.9%	158 934	29.9%	114 246	27.9%	39.1%
B	Camdeboo	EC101	5 839	2 586	44.3%	2 586	44.3%	2 376	38.4%	8.8%
B	Blue Crane Route	EC102	14 263	1 845	12.9%	1 845	12.9%	1 741	13.2%	6.0%
B	Ikwezi	EC103	1 208	333	27.5%	333	27.5%	203	9.9%	63.6%
B	Makana	EC104	8 394	7 221	86.0%	7 221	86.0%	5 715	31.9%	26.3%
B	Ndlambe	EC105	17 267	4 444	25.7%	4 444	25.7%	3 343	0.0%	32.9%
B	Sundays River Valley	EC106	10 153	0	0.0%	0	0.0%	918	9.9%	-100.0%
B	Baviaans	EC107	3 036	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	25 526	6 403	25.1%	6 403	25.1%	5 886	27.9%	8.8%
B	Kou-Kamma	EC109	3 668	897	24.5%	897	24.5%	1 118	0.0%	-19.8%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		89 355	23 727	26.6%	23 727	26.6%	21 300	30.1%	11.4%
B	Mbhashe	EC121	457	139	30.5%	139	30.5%	-	0.0%	0.0%
B	Mnquma	EC122	3 948	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	11 715	1 379	11.8%	1 379	11.8%	2 020	57.9%	-31.7%
B	Amahlathi	EC124	8 395	1 695	20.2%	1 695	20.2%	1 544	0.0%	9.8%
B	Ngqushwa	EC126	320	58	18.1%	58	18.1%	32	0.0%	78.8%
B	Nkonkobe	EC127	16 800	13 137	78.2%	13 137	78.2%	1 954	11.8%	572.5%
B	Nxuba	EC128	6 569	1 200	18.3%	1 200	18.3%	2 330	33.5%	-48.5%
C	Amathole	DC12	764	191	25.0%	191	25.0%	-	0.0%	0.0%
	Total Amathole		48 967	17 799	36.3%	17 799	36.3%	7 880	25.9%	125.9%
B	Inxuba Yethemba	EC131	7 155	3 469	48.5%	3 469	48.5%	3 174	0.0%	9.3%
B	Tsolwana	EC132	3 687	1 276	34.6%	1 276	34.6%	1 238	18.3%	3.1%
B	Inkwanca	EC133	4 486	1 270	28.3%	1 270	28.3%	33	1.2%	3702.6%
B	Lukhanji	EC134	32 925	12 788	38.8%	12 788	38.8%	4 024	14.9%	217.8%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 054	1 066	34.9%	1 066	34.9%	986	36.7%	8.1%
B	Engcobo	EC137	643	-	0.0%	-	0.0%	(14)	0.0%	-100.0%
B	Sakhisizwe	EC138	-	859	0.0%	859	0.0%	893	48.8%	-3.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		51 950	20 728	39.9%	20 728	39.9%	10 334	25.2%	100.6%
B	Elundini	EC141	6 264	919	14.7%	919	14.7%	1 662	16.4%	-44.7%
B	Senqu	EC142	6 277	4 495	71.6%	4 495	71.6%	3 742	66.5%	20.1%
B	Maletswai	EC143	3 616	715	19.8%	715	19.8%	1 506	46.7%	-52.5%
B	Gariep	EC144	13 434	1 927	14.3%	1 927	14.3%	4 883	0.0%	-60.5%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		29 592	8 058	27.2%	8 058	27.2%	11 792	62.0%	-31.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	536	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	70	-	0.0%	-	0.0%	9	0.0%	-100.0%
B	Mhlonlo	EC156	10 147	145	1.4%	145	1.4%	44	0.5%	231.0%
B	King Sabata Dalindyebo	EC157	-	19 412	0.0%	19 412	0.0%	319	1.4%	5989.6%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		10 753	19 556	181.9%	19 556	181.9%	372	1.2%	5159.7%
B	Matatiele	EC441	6 585	1 636	24.8%	1 636	24.8%	1 046	0.0%	56.4%
B	Umtzimvubu	EC442	1 016	353	34.7%	353	34.7%	5	0.2%	6449.2%
B	Mbizana	EC443	11 226	894	8.0%	894	8.0%	1 021	0.0%	-12.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		18 827	2 883	15.3%	2 883	15.3%	2 073	79.3%	39.1%
	Total Eastern Cape		781 841	251 685	32.2%	251 685	32.2%	167 998	27.8%	49.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	120 485	52 292	43.4%	52 292	43.4%	1 389	21.4%	3663.4%
	Total Metros		120 485	52 292	43.4%	52 292	43.4%	1 389	21.4%	3663.4%
B	Letsemeng	FS161	14 184	5 244	37.0%	5 244	37.0%	4 538	32.7%	15.6%
B	Kopanong	FS162	16 971	666	3.9%	666	3.9%	592	3.8%	12.5%
B	Mohokare	FS163	6 208	692	11.1%	692	11.1%	1 135	26.1%	-39.0%
B	Naledi (Fs)	FS164	3 712	-	0.0%	-	0.0%	2 197	65.1%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		41 074	6 602	16.1%	6 602	16.1%	8 462	22.8%	-22.0%
B	Masilonyana	FS181	14 927	2 031	13.6%	2 031	13.6%	2 114	10.0%	-3.9%
B	Tokologo	FS182	3 916	1 309	33.4%	1 309	33.4%	492	93.6%	166.2%
B	Tswelopele	FS183	10 742	675	6.3%	675	6.3%	493	5.0%	36.8%
B	Matjhabeng	FS184	58 320	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	214	0.0%	214	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		87 904	4 229	4.8%	4 229	4.8%	3 098	5.9%	36.5%
B	Selsoto	FS191	27 656	4 181	15.1%	4 181	15.1%	4 082	18.3%	2.4%
B	Ditlhabeng	FS192	76 179	9 338	12.3%	9 338	12.3%	8 315	25.1%	12.3%
B	Nketoana	FS193	15 557	1 286	8.3%	1 286	8.3%	7 849	69.0%	-83.6%
B	Maluti-a-Phofung	FS194	19 266	5 386	28.0%	5 386	28.0%	5 033	27.2%	7.0%
B	Phumelela	FS195	6 205	1 744	28.1%	1 744	28.1%	1 986	28.9%	-12.2%
B	Mantsopa	FS196	12 898	2 426	18.8%	2 426	18.8%	2 280	21.9%	6.4%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		157 761	24 361	15.4%	24 361	15.4%	29 545	28.8%	-17.5%
B	Moghaka	FS201	-	71 114	0.0%	71 114	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	18 971	2 212	11.7%	2 212	11.7%	-	0.0%	0.0%
B	Metsimaholo	FS204	51 692	9 595	18.6%	9 595	18.6%	7 037	19.5%	36.4%
B	Matube	FS205	10 056	334	3.3%	334	3.3%	669	0.0%	-50.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		80 719	83 255	103.1%	83 255	103.1%	7 705	16.8%	980.5%
	Total Free State		487 943	170 739	35.0%	170 739	35.0%	50 201	20.5%	240.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 398 507	432 731	30.9%	432 731	30.9%	191 783	17.0%	125.6%
A	City Of Johannesburg	JHB	243 104	244 666	100.6%	244 666	100.6%	(47 846)	-20.6%	-611.4%
A	City Of Tshwane	TSH	689 490	152 380	22.1%	152 380	22.1%	129 349	21.7%	17.8%
	Total Metros		2 331 100	829 778	35.6%	829 778	35.6%	273 286	14.0%	203.6%
B	Emfuleni	GT421	145 714	33 941	23.3%	33 941	23.3%	27 230	23.1%	24.6%
B	Midvaal	GT422	34 305	8 578	25.0%	8 578	25.0%	7 378	27.4%	16.3%
B	Lesedi	GT423	25 005	5 514	22.1%	5 514	22.1%	5 461	23.6%	1.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		205 023	48 033	23.4%	48 033	23.4%	40 069	23.9%	19.9%
B	Mogale City	GT481	131 238	41 774	31.8%	41 774	31.8%	35 794	31.6%	16.7%
B	Randfontein	GT482	44 445	11 954	26.9%	11 954	26.9%	10 088	32.5%	18.5%
B	Westonaria	GT483	12 186	3 053	25.1%	3 053	25.1%	1 182	8.7%	158.4%
B	Merafong City	GT484	41 184	8 642	21.0%	8 642	21.0%	8 562	22.8%	0.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		229 052	65 423	28.6%	65 423	28.6%	55 626	28.5%	17.6%
	Total Gauteng		2 765 176	943 233	34.1%	943 233	34.1%	368 980	15.9%	155.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	756 890	107 842	14.2%	107 842	14.2%	98 403	14.8%	9.6%
	Total Metros		756 890	107 842	14.2%	107 842	14.2%	98 403	14.8%	9.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 934	8 008	100.9%	8 008	100.9%	7 109	85.6%	12.7%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 249	349	8.2%	349	8.2%	296	7.6%	17.9%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	46 154	17 369	37.6%	17 369	37.6%	11 463	35.2%	51.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		58 336	25 726	44.1%	25 726	44.1%	18 869	42.1%	36.3%
B	uMshwathi	KZN221	1 550	429	27.7%	429	27.7%	374	26.7%	14.6%
B	uMngeni	KZN222	13 747	3 953	28.8%	3 953	28.8%	4 509	29.6%	-12.3%
B	Mpofana	KZN223	3 535	621	17.6%	621	17.6%	623	31.8%	-0.2%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	138 721	24 775	17.9%	24 775	17.9%	55 699	44.6%	-55.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	366	94	25.8%	94	25.8%	187	23.9%	-49.6%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		157 918	29 872	18.9%	29 872	18.9%	61 393	42.4%	-51.3%
B	Emnambithi/Ladysmith	KZN232	36 510	17 724	48.5%	17 724	48.5%	10 589	31.8%	67.4%
B	Indaka	KZN233	207	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	8 718	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	196	112	56.9%	112	56.9%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		45 631	17 835	39.1%	17 835	39.1%	10 589	31.8%	68.4%
B	Endumeni	KZN241	14 434	3 429	23.8%	3 429	23.8%	4 422	0.0%	-22.5%
B	Nquthu	KZN242	4 098	690	16.8%	690	16.8%	1 001	34.4%	-31.1%
B	Msinga	KZN244	26	3	13.7%	3	13.7%	-	0.0%	0.0%
B	Umvoti	KZN245	5 529	1 389	25.1%	1 389	25.1%	1 307	0.0%	6.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		24 086	5 512	22.9%	5 512	22.9%	6 730	231.4%	-18.1%
B	Newcastle	KZN252	-	16 089	0.0%	16 089	0.0%	15 506	18.8%	3.8%
B	eMadlangeni	KZN253	-	211	0.0%	211	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	776	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		776	16 300	2101.1%	16 300	2101.1%	15 506	18.8%	5.1%
B	eDumbe	KZN261	3 763	364	9.7%	364	9.7%	1 434	39.6%	-74.6%
B	uPhongolo	KZN262	6 616	1 456	22.0%	1 456	22.0%	5 214	48.1%	-72.1%
B	Abaqulusi	KZN263	16 130	3 054	18.9%	3 054	18.9%	5 768	50.8%	-47.1%
B	Nongoma	KZN265	1 568	372	23.7%	372	23.7%	376	37.5%	-1.1%
B	Ulundi	KZN266	4 688	-	0.0%	-	0.0%	348	0.0%	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		32 764	5 245	16.0%	5 245	16.0%	13 140	49.0%	-60.1%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	4 972	2 160	43.5%	2 160	43.5%	2 484	0.0%	-13.0%
B	The Big 5 False Bay	KZN273	113	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	183	75	40.8%	75	40.8%	20	0.0%	266.0%
B	Mtubatuba	KZN275	10 024	692	6.9%	692	6.9%	852	0.0%	-18.8%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		15 292	2 927	19.1%	2 927	19.1%	3 356	0.0%	-12.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	247	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	67 480	17 155	25.4%	17 155	25.4%	15 184	25.6%	13.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	10 583	4 308	40.7%	4 308	40.7%	3 746	38.0%	15.0%
B	Mthonjaneni	KZN285	956	270	28.2%	270	28.2%	245	17.1%	10.3%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	17 655	2 816	15.9%	2 816	15.9%	1 988	11.6%	41.7%
	Total uThungulu		96 921	24 549	25.3%	24 549	25.3%	21 162	24.1%	16.0%
B	Mandeni	KZN291	9 966	3 237	32.5%	3 237	32.5%	1 534	23.5%	111.0%
B	KwaDukuza	KZN292	55 229	11 144	20.2%	11 144	20.2%	9 648	20.0%	15.5%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		65 195	14 382	22.1%	14 382	22.1%	11 182	20.4%	28.6%
B	Ingwe	KZN431	156	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 724	467	17.1%	467	17.1%	1 934	103.9%	-75.9%
B	Greater Kokstad	KZN433	13 645	2 774	20.3%	2 774	20.3%	2 136	13.8%	29.9%
B	Ubuhebezwe	KZN434	2 069	317	15.3%	317	15.3%	160	14.5%	98.0%
B	Umzimkhulu	KZN435	300	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		18 894	3 558	18.8%	3 558	18.8%	4 230	22.9%	-15.9%
	Total Kwazulu-Natal		1 272 705	253 748	19.9%	253 748	19.9%	264 561	22.8%	-4.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	4 504	1 007	22.4%	1 007	22.4%	973	24.0%	3.6%
B	Greater Letaba	LIM332	1 889	1 031	54.6%	1 031	54.6%	746	8.7%	38.3%
B	Greater Tzaneen	LIM333	27 951	5 667	20.3%	5 667	20.3%	5 039	16.2%	12.5%
B	Ba-Phalaborwa	LIM334	7 500	2 750	36.7%	2 750	36.7%	1 233	22.9%	123.1%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		41 843	10 456	25.0%	10 456	25.0%	7 990	16.3%	30.9%
B	Musina	LIM341	7 660	2 534	33.1%	2 534	33.1%	2 356	43.6%	7.6%
B	Mutale	LIM342	713	62	8.6%	62	8.6%	66	0.0%	-7.1%
B	Thulamela	LIM343	1 050	295	28.1%	295	28.1%	262	26.7%	12.8%
B	Makhado	LIM344	5 654	1 022	18.1%	1 022	18.1%	1 317	17.2%	-22.4%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		15 076	3 913	26.0%	3 913	26.0%	4 000	28.5%	-2.2%
B	Blouberg	LIM351	368	123	33.5%	123	33.5%	51	11.5%	143.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	46 076	13 189	28.6%	13 189	28.6%	11 727	24.6%	12.5%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		46 444	13 313	28.7%	13 313	28.7%	11 778	24.5%	13.0%
B	Thabazimbi	LIM361	13 284	706	5.3%	706	5.3%	1 961	19.0%	-64.0%
B	Lephalale	LIM362	18 725	7 004	37.4%	7 004	37.4%	6 216	30.0%	12.7%
B	Mookgopong	LIM364	4 227	904	21.4%	904	21.4%	863	24.3%	4.8%
B	Modimolle	LIM365	8 488	2 730	32.2%	2 730	32.2%	2 030	21.9%	34.5%
B	Bela Bela	LIM366	6 349	1 817	28.6%	1 817	28.6%	1 668	28.1%	9.0%
B	Mogalakwena	LIM367	12 288	4 172	34.0%	4 172	34.0%	3 208	30.1%	30.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		63 361	17 334	27.4%	17 334	27.4%	15 945	26.4%	8.7%
B	Ephraim Mogale	LIM471	3 418	248	7.2%	248	7.2%	702	20.6%	-64.7%
B	Elias Mokoaledi	LIM472	3 339	624	18.7%	624	18.7%	628	25.0%	-0.7%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	2 358	0.0%	2 358	0.0%	2 259	50.2%	4.4%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 757	3 229	47.8%	3 229	47.8%	3 590	34.5%	-10.0%
	Total Limpopo		173 480	48 245	27.8%	48 245	27.8%	43 303	23.8%	11.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	17 529	3 107	17.7%	3 107	17.7%	3 973	24.8%	-21.8%
B	Mkhondo	MP303	6 733	557	8.3%	557	8.3%	2 218	35.1%	-74.9%
B	Pitxley Ka Seme (MP)	MP304	6 209	2 441	39.3%	2 441	39.3%	1 465	0.0%	66.5%
B	Lekwa	MP305	11 569	2 994	25.9%	2 994	25.9%	2 566	18.3%	16.7%
B	Dipaleseng	MP306	4 443	715	16.1%	715	16.1%	336	8.0%	112.8%
B	Govan Mbeki	MP307	68 560	19 451	28.4%	19 451	28.4%	16 385	26.0%	18.7%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		115 044	29 264	25.4%	29 264	25.4%	26 943	26.0%	8.6%
B	Victor Khanye	MP311	10 169	2 952	29.0%	2 952	29.0%	4 030	32.7%	-26.7%
B	Emalahleni (Mp)	MP312	60 444	10 564	17.5%	10 564	17.5%	13 443	0.0%	-21.4%
B	Steve Tshwele	MP313	65 506	18 840	28.8%	18 840	28.8%	15 457	28.6%	21.9%
B	Emakhazeni	MP314	6 038	1 776	29.4%	1 776	29.4%	1 689	30.8%	5.1%
B	Thembisile Hani	MP315	504	2	0.3%	2	0.3%	4	0.0%	-60.3%
B	Dr J.S. Moroka	MP316	1 535	410	26.7%	410	26.7%	455	15.7%	-9.9%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		144 197	34 543	24.0%	34 543	24.0%	35 079	46.9%	-1.5%
B	Thaba Chweu	MP321	10 282	-	0.0%	-	0.0%	1 515	16.9%	-100.0%
B	Mbombela	MP322	57 813	15 516	26.8%	15 516	26.8%	12 722	24.2%	22.0%
B	Umjindi	MP323	11 040	903	8.2%	903	8.2%	1 958	0.0%	-53.9%
B	Nkomazi	MP324	26 583	9 649	36.3%	9 649	36.3%	877	3.8%	1000.1%
B	Bushbuckridge	MP325	2 754	678	24.6%	678	24.6%	882	31194.4%	-23.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		108 472	26 746	24.7%	26 746	24.7%	17 954	21.3%	49.0%
	Total Mpumalanga		367 713	90 554	24.6%	90 554	24.6%	79 976	30.4%	13.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	(89)	-0.7%	-100.0%
B	Madibeng	NW372	31 010	6 344	20.5%	6 344	20.5%	-	0.0%	0.0%
B	Rustenburg	NW373	119 156	36 478	30.6%	36 478	30.6%	32 896	30.4%	10.9%
B	Kgellengrivier	NW374	1 635	381	23.3%	381	23.3%	355	22.8%	7.4%
B	Moses Kotane	NW375	23 451	1 203	5.1%	1 203	5.1%	539	2.5%	123.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			175 253	44 407	25.3%	44 407	25.3%	33 700	23.4%	31.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	9 108	2 182	24.0%	2 182	24.0%	791	13.1%	175.7%
B	Malikeng	NW383	18 144	4 630	25.5%	4 630	25.5%	-	0.0%	0.0%
B	Ditsobotla	NW384	10 000	2 443	24.4%	2 443	24.4%	2 310	23.1%	5.8%
B	Ramotshere Molloa	NW385	5 504	1 144	20.8%	1 144	20.8%	646	0.0%	77.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			42 756	10 399	24.3%	10 399	24.3%	3 747	23.3%	177.6%
B	Naledi (Nw)	NW392	8 835	3 893	44.1%	3 893	44.1%	3 298	21.7%	18.1%
B	Mamusa	NW393	-	479	0.0%	479	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 769	534	5.0%	534	5.0%	8 165	76.0%	-93.5%
B	Lekwa-Teemane	NW396	36 031	5 463	15.2%	5 463	15.2%	3 276	17.0%	66.7%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			55 635	10 368	18.6%	10 368	18.6%	14 739	32.5%	-29.7%
B	Ventersdorp	NW401	2 100	839	40.0%	839	40.0%	644	21.8%	30.3%
B	Tlokwe	NW402	27 157	6 751	24.9%	6 751	24.9%	6 708	30.4%	0.6%
B	City Of Matlosana	NW403	84 754	18 224	21.5%	18 224	21.5%	17 000	21.8%	7.2%
B	Maquassii Hills	NW404	11 886	2 620	22.0%	2 620	22.0%	2 352	28.4%	11.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			125 897	28 435	22.6%	28 435	22.6%	26 704	24.0%	6.5%
Total North West			399 541	93 609	23.4%	93 609	23.4%	78 890	24.9%	18.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	537	110	20.5%	110	20.5%	6	1.1%	1855.9%
B	Ga-Segonyana	NC452	17 684	6 552	37.1%	6 552	37.1%	3 948	32.4%	66.0%
B	Gamagara	NC453	9 834	1 899	19.3%	1 899	19.3%	2 350	25.8%	-19.2%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		28 054	8 561	30.5%	8 561	30.5%	6 303	28.9%	35.8%
B	Richtersveld	NC061	310	649	209.2%	649	209.2%	617	199.1%	5.1%
B	Nama Khoi	NC062	7 959	2 022	25.4%	2 022	25.4%	1 489	23.1%	35.8%
B	Kamiesberg	NC064	5 591	428	7.7%	428	7.7%	476	16.9%	-10.1%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	2 087	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	2 165	155	7.2%	155	7.2%	137	24.1%	13.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		18 112	3 254	18.0%	3 254	18.0%	2 720	26.8%	19.6%
B	Ubuntu	NC071	3 268	-	0.0%	-	0.0%	677	26.1%	-100.0%
B	Umsobomvu	NC072	4 793	1 260	26.3%	1 260	26.3%	1 118	26.0%	12.8%
B	Emthanjeni	NC073	11 754	1 834	15.6%	1 834	15.6%	3 408	31.3%	-46.2%
B	Kareeberg	NC074	3 050	727	23.9%	727	23.9%	690	25.2%	5.4%
B	Renosterberg	NC075	1 034	152	14.7%	152	14.7%	28	3.6%	438.7%
B	Thembelihle	NC076	1 183	307	25.9%	307	25.9%	397	15.0%	-22.6%
B	Siyathemba	NC077	1 761	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	1 224	0.0%	1 224	0.0%	292	0.0%	319.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		26 843	5 504	20.5%	5 504	20.5%	6 610	25.2%	-16.7%
B	Mier	NC081	1 383	2 124	153.7%	2 124	153.7%	1 251	99.2%	69.8%
B	!Kali Garib	NC082	8 966	3 051	34.0%	3 051	34.0%	1 979	24.1%	54.2%
B	!Khara Hais	NC083	22 659	5 287	23.3%	5 287	23.3%	3 834	24.4%	37.9%
B	!Kheis	NC084	1 978	502	25.4%	502	25.4%	-	0.0%	0.0%
B	Tsantsabane	NC085	2 873	-	0.0%	-	0.0%	1 195	31.4%	-100.0%
B	Kgatllopele	NC086	3 935	1 000	25.4%	1 000	25.4%	918	46.2%	9.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		41 793	11 964	28.6%	11 964	28.6%	9 177	28.0%	30.4%
B	Sol Plaatje	NC091	43 467	10 949	25.2%	10 949	25.2%	9 949	27.3%	10.1%
B	Dikgallong	NC092	6 770	1 370	20.2%	1 370	20.2%	1 228	0.0%	11.6%
B	Magareng	NC093	4 178	1 056	25.3%	1 056	25.3%	1 080	27.0%	-2.2%
B	Phokwane	NC094	9 176	1 834	20.0%	1 834	20.0%	1 671	19.9%	9.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		63 591	15 209	23.9%	15 209	23.9%	13 927	28.5%	9.2%
	Total Northern Cape		178 392	44 492	24.9%	44 492	24.9%	38 738	27.7%	14.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	927 330	239 348	25.8%	239 348	25.8%	210 644	24.7%	13.6%
	Total Metros		927 330	239 348	25.8%	239 348	25.8%	210 644	24.7%	13.6%
B	Matzikama	WC011	10 547	2 563	24.3%	2 563	24.3%	2 246	24.9%	14.1%
B	Cederberg	WC012	-	1 014	0.0%	1 014	0.0%	2 503	23.4%	-59.5%
B	Bergvliet	WC013	11 622	3 096	26.6%	3 096	26.6%	2 723	25.5%	13.7%
B	Saldanha Bay	WC014	39 180	12 554	32.0%	12 554	32.0%	11 566	32.6%	8.5%
B	Swartland	WC015	25 119	10 087	40.2%	10 087	40.2%	4 935	20.6%	104.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		86 468	29 314	33.9%	29 314	33.9%	23 973	26.7%	22.3%
B	Witzenberg	WC022	14 922	4 066	27.3%	4 066	27.3%	3 589	25.0%	13.3%
B	Drakenstein	WC023	80 411	70 370	87.5%	70 370	87.5%	16 582	22.3%	324.4%
B	Stellenbosch	WC024	39 445	32 961	83.6%	32 961	83.6%	32 304	95.6%	2.0%
B	Breede Valley	WC025	35 460	10 500	29.6%	10 500	29.6%	8 430	27.9%	24.6%
B	Langeberg	WC026	17 910	6 215	34.7%	6 215	34.7%	2 785	17.3%	123.1%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		188 148	124 112	66.0%	124 112	66.0%	63 690	37.7%	94.9%
B	Theewaterskloof	WC031	23 495	5 686	24.2%	5 686	24.2%	4 370	22.0%	30.1%
B	Overstrand	WC032	47 569	11 746	24.7%	11 746	24.7%	9 996	24.6%	17.5%
B	Cape Agulhas	WC033	10 064	2 612	26.0%	2 612	26.0%	2 323	25.0%	12.4%
B	Swellendam	WC034	6 710	1 192	17.8%	1 192	17.8%	1 165	24.4%	2.3%
C	Overberg	DC3	1 008	15	1.5%	15	1.5%	1 174	21.5%	-98.7%
	Total Overberg		88 846	21 250	23.9%	21 250	23.9%	19 029	23.8%	11.7%
B	Kannaland	WC041	8 890	1 406	15.8%	1 406	15.8%	1 034	17.5%	36.0%
B	Hessequa	WC042	12 084	3 044	25.2%	3 044	25.2%	2 756	25.1%	10.4%
B	Mossel Bay	WC043	47 645	11 014	23.1%	11 014	23.1%	9 834	23.1%	12.0%
B	George	WC044	61 630	37 414	60.7%	37 414	60.7%	48 750	97.6%	-23.3%
B	Oudtshoorn	WC045	13 017	12 911	99.2%	12 911	99.2%	11 678	100.7%	10.6%
B	Bitou	WC047	20 260	39 637	195.6%	39 637	195.6%	16 477	97.2%	140.6%
B	Knysna	WC048	21 535	16 784	77.9%	16 784	77.9%	16 219	79.1%	3.5%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		185 061	122 210	66.0%	122 210	66.0%	106 749	67.4%	14.5%
B	Laingsburg	WC051	1 469	343	23.4%	343	23.4%	209	18.2%	64.5%
B	Prince Albert	WC052	2 513	334	13.3%	334	13.3%	340	15.8%	-1.8%
B	Beaufort West	WC053	6 430	1 594	24.8%	1 594	24.8%	1 242	22.2%	28.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		10 413	2 271	21.8%	2 271	21.8%	1 790	20.2%	26.8%
	Total Western Cape		1 486 266	538 505	36.2%	538 505	36.2%	425 874	31.3%	26.4%
	Total National		7 913 058	2 434 809	30.8%	2 434 809	30.8%	1 518 520	23.0%	60.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
A	Nelson Mandela Bay	NMA	51	687	1359.6%	687	1359.6%	23	1.6%	2906.3%
	Total Metros		51	687	1359.6%	687	1359.6%	24	2.0%	2720.4%
B	Camdeboo	EC101	835	804	96.2%	804	96.2%	5	0.7%	14586.9%
B	Blue Crane Route	EC102	2 502	519	20.7%	519	20.7%	575	39.7%	-9.7%
B	Ikwezi	EC103	29 207	8 533	29.2%	8 533	29.2%	902	5.3%	845.5%
B	Makana	EC104	3 179	2 264	71.2%	2 264	71.2%	1 249	34.3%	81.2%
B	Ndlambe	EC105	2 962	1 147	38.7%	1 147	38.7%	857	57.5%	33.8%
B	Sundays River Valley	EC106	1 993	0	0.0%	0	0.0%	13 000	1154.5%	-100.0%
B	Baviaans	EC107	787	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	22 276	9 159	41.1%	9 159	41.1%	9 957	0.0%	-8.0%
C	Cacadu	DC10	15 390	33 812	219.7%	33 812	219.7%	4 277	101.8%	690.5%
	Total Cacadu		79 130	56 240	71.1%	56 240	71.1%	30 824	103.8%	82.5%
B	Mbhashe	EC121	7 459	-	0.0%	-	0.0%	1 315	35.9%	-100.0%
B	Mnquma	EC122	3 057	-	0.0%	-	0.0%	6	0.4%	-100.0%
B	Great Kei	EC123	964	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	105 787	49 195	46.5%	49 195	46.5%	43 214	0.0%	13.8%
B	Ngqushwa	EC126	17 042	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	9 250	9 250	100.0%	9 250	100.0%	-	0.0%	0.0%
B	Nxuba	EC128	5 213	1 007	19.3%	1 007	19.3%	754	41.7%	33.6%
C	Amathole	DC12	862 127	151 183	17.5%	151 183	17.5%	124 840	31.1%	21.1%
	Total Amathole		1 010 900	210 636	20.8%	210 636	20.8%	170 130	40.9%	23.8%
B	Inxuba Yethemba	EC131	537	-	0.0%	-	0.0%	7 040	1537.0%	-100.0%
B	Tsolwana	EC132	3 465	2 233	64.4%	2 233	64.4%	1 839	41.0%	21.4%
B	Inkwanca	EC133	4 319	1 454	33.7%	1 454	33.7%	-	0.0%	0.0%
B	Lukhanji	EC134	94 844	39 305	41.4%	39 305	41.4%	574	0.8%	6753.4%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	2 528	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	112 409	-	0.0%	-	0.0%	82 326	4778.1%	-100.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	16	1.6%	-100.0%
C	Chris Hani	DC13	425 341	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		643 443	42 992	6.7%	42 992	6.7%	91 794	61.6%	-53.2%
B	Elundini	EC141	281	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	4 836	4 836	100.0%	4 836	100.0%	2 226	88.1%	117.3%
B	Maletswai	EC143	1 734	11	0.6%	11	0.6%	-	0.0%	0.0%
B	Gariep	EC144	7 711	0	0.0%	0	0.0%	0	1.1%	-30.5%
C	Joe Gqabi	DC14	3 923	1 218	31.0%	1 218	31.0%	488	0.0%	149.4%
	Total Joe Gqabi		18 484	6 065	32.8%	6 065	32.8%	2 714	63.5%	123.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	76 799	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	28 425	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 364	65	4.8%	65	4.8%	87	924.7%	-25.4%
C	O. R. Tambo	DC15	98 044	1 000	1.0%	1 000	1.0%	-	0.0%	0.0%
	Total O. R. Tambo		204 632	1 065	0.5%	1 065	0.5%	87	0.1%	1122.5%
B	Matatiele	EC441	371	400	108.0%	400	108.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	27 876	5 407	19.4%	5 407	19.4%	5 685	0.0%	-4.9%
B	Ntabankulu	EC444	69 804	29 619	42.4%	29 619	42.4%	27 794	45.0%	6.6%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		98 050	35 427	36.1%	35 427	36.1%	33 479	54.2%	5.8%
	Total Eastern Cape		2 054 691	353 112	17.2%	353 112	17.2%	329 053	42.9%	7.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 470	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metros		1 470	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Letsemeng	FS161	1 830	843	46.1%	843	46.1%	964	62.2%	-12.5%
B	Kopanong	FS162	7 552	39 275	520.0%	39 275	520.0%	34 506	570.4%	13.8%
B	Mohokare	FS163	6 172	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	12 801	-	0.0%	-	0.0%	15 498	199.3%	-100.0%
C	Xhariep	DC16	14 417	2 231	15.5%	2 231	15.5%	2 555	18.7%	-12.7%
	Total Xhariep		42 772	42 349	99.0%	42 349	99.0%	53 523	153.7%	-20.9%
B	Masilonyana	FS181	40 878	6	0.0%	6	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	12 485	5 604	44.9%	5 604	44.9%	4	0.2%	133769.6%
B	Tswelopele	FS183	3 337	-	0.0%	-	0.0%	5	0.4%	-100.0%
B	Matjhabeng	FS184	500 230	202 586	40.5%	202 586	40.5%	163 011	41.5%	24.3%
B	Nala	FS185	-	800	0.0%	800	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	98 137	40 874	41.6%	40 874	41.6%	39 302	41.9%	4.0%
	Total Lejweleputswa		655 067	249 869	38.1%	249 869	38.1%	202 323	38.8%	23.5%
B	Selsoto	FS191	58 817	66 348	112.8%	66 348	112.8%	5	0.0%	1352277.0%
B	Dihlabeng	FS192	-	53 903	0.0%	53 903	0.0%	48 359	0.0%	11.5%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	35	0.0%	-100.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	760	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	15 752	-	0.0%	-	0.0%	41	0.6%	-100.0%
C	Thabo Mofutsanyana	DC19	33 025	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		108 353	120 251	111.0%	120 251	111.0%	48 441	46.4%	148.2%
B	Moghaka	FS201	222 287	-	0.0%	-	0.0%	144 961	72.2%	-100.0%
B	Ngwathe	FS203	4 780	6 287	131.5%	6 287	131.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	282	1	0.5%	1	0.5%	8	0.0%	-82.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	145 209	59 898	41.2%	59 898	41.2%	56 101	25.6%	6.8%
	Total Fezile Dabi		372 558	66 187	17.8%	66 187	17.8%	201 070	19.4%	-67.1%
	Total Free State		1 180 220	478 656	40.6%	478 656	40.6%	505 356	29.8%	-5.3%
GAUTENG										
A	Ekurhuleni Metro	EKU	53	611	1150.5%	611	1150.5%	0	0.0%	232192.8%
A	City Of Johannesburg	JHB	58 763	535	0.9%	535	0.9%	168	1.3%	218.1%
A	City Of Tshwane	TSH	31 618	(4)	0.0%	(4)	0.0%	328	2.2%	-101.1%
	Total Metros		90 434	1 143	1.3%	1 143	1.3%	497	1.2%	130.1%
B	Emfuleni	GT421	-	103 912	0.0%	103 912	0.0%	88 876	2637.2%	16.9%
B	Midvaal	GT422	3 519	3 532	100.4%	3 532	100.4%	2 548	138.9%	38.7%
B	Lesedi	GT423	54 392	15 547	28.6%	15 547	28.6%	15 000	30.5%	3.7%
C	Sedibeng	DC42	-	8	0.0%	8	0.0%	5	0.0%	43.5%
	Total Sedibeng		57 911	122 999	212.4%	122 999	212.4%	106 428	196.0%	15.6%
B	Mogale City	GT481	7 180	282	3.9%	282	3.9%	309	10.2%	-8.9%
B	Randfontein	GT482	43 175	18 381	42.6%	18 381	42.6%	14 749	38.2%	24.6%
B	Westonaria	GT483	67 374	41 274	61.3%	41 274	61.3%	36 665	57.7%	12.6%
B	Merafong City	GT484	681	50	7.3%	50	7.3%	222	12.6%	-77.5%
C	West Rand	DC48	15 020	500	3.3%	500	3.3%	67	0.2%	641.7%
	Total West Rand		133 430	60 487	45.3%	60 487	45.3%	52 013	38.3%	16.3%
	Total Gauteng		281 776	184 629	65.5%	184 629	65.5%	158 938	69.1%	16.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	2 995	225	7.5%	225	7.5%	588	26.5%	-61.7%
	Total Metros		2 995	225	7.5%	225	7.5%	588	26.5%	-61.7%
B	Vulamehlo	KZN211	37 602	19 822	52.7%	19 822	52.7%	17 759	34.7%	11.6%
B	Umdoni	KZN212	27 810	1	0.0%	1	0.0%	10 047	42.8%	-100.0%
B	Umzambe	KZN213	8 515	1 571	18.5%	1 571	18.5%	2 454	46.2%	-36.0%
B	uMuziwabantu	KZN214	15 873	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	74	2.0%	-100.0%
B	Hibiscus Coast	KZN216	86 182	37 209	43.2%	37 209	43.2%	-	0.0%	0.0%
C	Ugu	DC21	3 600	3 564	99.0%	3 564	99.0%	36	1.0%	9904.9%
	Total Ugu		179 583	62 167	34.6%	62 167	34.6%	30 369	12.4%	104.7%
B	uMshwathi	KZN221	59 655	25 979	43.5%	25 979	43.5%	22 823	44.2%	13.8%
B	uMngeni	KZN222	130 259	34 909	26.8%	34 909	26.8%	33 167	23.8%	5.3%
B	Mpofana	KZN223	1	1	61.0%	1	61.0%	38	0.0%	-98.4%
B	Impendle	KZN224	584	110	18.8%	110	18.8%	2 470	44.2%	-95.6%
B	Msunduzi	KZN225	0	12	6850.6%	12	6850.6%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	346	0.0%	346	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 744	732	42.0%	732	42.0%	414	42.0%	76.9%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		192 243	62 089	32.3%	62 089	32.3%	58 912	29.8%	5.4%
B	Emnambithi/Ladysmith	KZN232	208 662	144 769	69.4%	144 769	69.4%	131 434	71.5%	10.1%
B	Indaka	KZN233	2 491	-	0.0%	-	0.0%	2 539	4.7%	-100.0%
B	Umlshezi	KZN234	2 100	20	1.0%	20	1.0%	60 470	25.6%	-100.0%
B	Okhahlamba	KZN235	87 910	32 253	36.7%	32 253	36.7%	26 416	17.8%	22.1%
B	Imbabazane	KZN236	19 505	34 128	175.0%	34 128	175.0%	30 680	227.3%	11.2%
C	Uthukela	DC23	153 183	38 672	25.2%	38 672	25.2%	93 646	57.6%	-58.7%
	Total Uthukela		473 851	249 843	52.7%	249 843	52.7%	345 185	43.2%	-27.6%
B	Endumeni	KZN241	29 234	180	0.6%	180	0.6%	9 916	0.0%	-98.2%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	2	0.2%	-100.0%
B	Msinga	KZN244	-	152	0.0%	152	0.0%	22 071	0.0%	-99.3%
B	Umvoti	KZN245	-	19 326	0.0%	19 326	0.0%	15 235	0.0%	26.9%
C	Umzinyathi	DC24	17 093	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		46 327	19 658	42.4%	19 658	42.4%	47 223	5491.1%	-58.4%
B	Newcastle	KZN252	367 035	186 768	50.9%	186 768	50.9%	7 319	24.7%	2451.7%
B	eMadlangeni	KZN253	-	5 829	0.0%	5 829	0.0%	4 596	37.5%	26.8%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	84	5.7%	-100.0%
C	Amajuba	DC25	37 689	42 689	113.3%	42 689	113.3%	36 904	62.5%	15.7%
	Total Amajuba		404 724	235 286	58.1%	235 286	58.1%	48 903	47.8%	381.1%
B	eDumbe	KZN261	5 198	1 981	38.1%	1 981	38.1%	-	0.0%	0.0%
B	uPhongolo	KZN262	14 087	4 978	35.3%	4 978	35.3%	4 505	45.2%	10.5%
B	Abaqulusi	KZN263	6 159	-	0.0%	-	0.0%	2 647	72.6%	-100.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	7 204	82	1.1%	82	1.1%	800	0.0%	-89.7%
C	Zululand	DC26	31 574	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		64 221	7 041	11.0%	7 041	11.0%	7 952	24.1%	-11.5%
B	Umhlabuyalingana	KZN271	67 693	23 622	34.9%	23 622	34.9%	20 701	41.0%	14.1%
B	Jozini	KZN272	18 927	7 889	41.7%	7 889	41.7%	7 251	0.0%	8.8%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	26 812	10 911	40.7%	10 911	40.7%	16 108	34.4%	-32.3%
B	Mtubatuba	KZN275	15 743	2 208	14.0%	2 208	14.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	176 384	73 493	41.7%	73 493	41.7%	66 478	41.5%	10.6%
	Total Umkhanyakude		305 559	118 123	38.7%	118 123	38.7%	110 538	41.9%	6.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mfolozi	KZN281	-	22 784	0.0%	22 784	0.0%	23 641	50.3%	-3.6%
B	uMhlathuze	KZN282	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	84 720	27 936	33.0%	27 936	33.0%	25 135	32.0%	11.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	91 319	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		176 044	50 720	28.8%	50 720	28.8%	48 775	26.1%	4.0%
B	Mandeni	KZN291	4 141	12	0.3%	12	0.3%	888	43.4%	-98.6%
B	KwaDukuza	KZN292	47 433	30 617	64.5%	30 617	64.5%	31 173	73.6%	-1.8%
B	Ndwedwe	KZN293	200	189	94.6%	189	94.6%	180	0.0%	5.2%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	40 425	-	0.0%	-	0.0%	61	10.8%	-100.0%
	Total iLembe		92 199	30 818	33.4%	30 818	33.4%	32 302	71.9%	-4.6%
B	Ingwe	KZN431	61 458	27 862	45.3%	27 862	45.3%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 144	0	0.0%	0	0.0%	27	3.3%	-99.1%
B	Greater Kokstad	KZN433	580	36	6.2%	36	6.2%	3	0.3%	990.9%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	8	0.5%	-100.0%
B	Umzimkhulu	KZN435	23 170	7 108	30.7%	7 108	30.7%	8 929	41.7%	-20.4%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		86 352	35 006	40.5%	35 006	40.5%	8 968	36.0%	290.4%
	Total Kwazulu-Natal		2 024 098	870 977	43.0%	870 977	43.0%	739 716	38.9%	17.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	55 000	14 769	26.9%	14 769	26.9%	6 307	0.0%	134.2%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		55 001	14 769	26.9%	14 769	26.9%	6 307	573352.5%	134.2%
B	Musina	LIM341	10 213	4 306	42.2%	4 306	42.2%	11 039	115.4%	-61.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	310 810	158 623	51.0%	158 623	51.0%	109 825	29.2%	44.4%
B	Makhado	LIM344	235 400	98 098	41.7%	98 098	41.7%	88 684	32.3%	10.6%
C	Vhembe	DC34	75 087	7 987	10.6%	7 987	10.6%	2 400	4.6%	232.7%
	Total Vhembe		631 511	269 014	42.6%	269 014	42.6%	211 949	26.7%	26.9%
B	Blouberg	LIM351	-	6	0.0%	6	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	19 461	7 312	37.6%	7 312	37.6%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	32 014	5	0.0%	5	0.0%	4	0.0%	21.6%
C	Capricorn	DC35	53 604	-	0.0%	-	0.0%	13 696	0.0%	-100.0%
	Total Capricorn		105 078	7 323	7.0%	7 323	7.0%	13 700	5.9%	-46.5%
B	Thabazimbi	LIM361	95 525	27 581	28.9%	27 581	28.9%	29 088	34.1%	-5.2%
B	Lephalale	LIM362	26 179	8 290	31.7%	8 290	31.7%	15 491	24.8%	-46.5%
B	Mookgopong	LIM364	2 555	345	13.5%	345	13.5%	59	3.3%	483.9%
B	Modimolle	LIM365	27 367	8 333	30.4%	8 333	30.4%	6 774	28.8%	23.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	229 218	101 366	44.2%	101 366	44.2%	90 382	43.4%	12.2%
C	Waterberg	DC36	1 300	90	6.9%	90	6.9%	-	0.0%	0.0%
	Total Waterberg		382 144	146 004	38.2%	146 004	38.2%	141 793	37.2%	3.0%
B	Ephraim Mogale	LIM471	2 099	59	2.8%	59	2.8%	197	0.0%	-69.8%
B	Elias Mokoaledi	LIM472	800	400	50.0%	400	50.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	2 693	1 122	41.7%	1 122	41.7%	845	41.7%	32.8%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	154	12.8%	-100.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		5 592	1 581	28.3%	1 581	28.3%	1 196	29.8%	32.3%
	Total Limpopo		1 179 325	438 691	37.2%	438 691	37.2%	374 945	26.6%	17.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	106 168	43 994	41.4%	43 994	41.4%	38 811	40.1%	13.4%
B	Mkhondo	MP303	93 755	38 084	40.6%	38 084	40.6%	26 525	32.9%	43.6%
B	Pitxley Ka Seme (MP)	MP304	84 113	35 067	41.7%	35 067	41.7%	31 240	0.0%	12.2%
B	Lekwa	MP305	79 075	32 948	41.7%	32 948	41.7%	28 503	40.3%	15.6%
B	Dipaleseng	MP306	32 407	18	0.1%	18	0.1%	(1 276)	0.0%	-101.4%
B	Govan Mbeki	MP307	27	134	500.4%	134	500.4%	50	96.0%	168.0%
C	Gert Sibande	DC30	8	2	20.6%	2	20.6%	2	13.6%	-30.8%
	Total Gert Sibande		395 554	150 246	38.0%	150 246	38.0%	123 856	49.9%	21.3%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	3 015	26 918	892.7%	26 918	892.7%	13	0.0%	201183.1%
B	Steve Tshwele	MP313	40 040	16 683	41.7%	16 683	41.7%	15 765	40.5%	5.8%
B	Emakhazeni	MP314	75 037	38 974	51.9%	38 974	51.9%	27 709	40.0%	40.7%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		118 092	82 574	69.9%	82 574	69.9%	43 487	40.2%	89.9%
B	Thaba Chweu	MP321	-	31 868	0.0%	31 868	0.0%	35 044	52.5%	-9.1%
B	Mbombela	MP322	6	17	269.8%	17	269.8%	26	0.7%	-35.1%
B	Umjindi	MP323	2 515	91	3.6%	91	3.6%	7	0.0%	1179.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	9 012	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		11 533	31 976	277.2%	31 976	277.2%	35 077	49.8%	-8.8%
	Total Mpumalanga		525 179	264 796	50.4%	264 796	50.4%	202 419	47.4%	30.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	3 500	27 757	793.1%	27 757	793.1%	-	0.0%	0.0%
B	Rustenburg	NW373	177 706	49 571	27.9%	49 571	27.9%	85 439	32.4%	-42.0%
B	Kgellengrivier	NW374	42 640	17 767	41.7%	17 767	41.7%	21 098	34.0%	-15.8%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			223 846	95 095	42.5%	95 095	42.5%	106 537	8.3%	-10.7%
B	Ratlou	NW381	31 104	13 010	41.8%	13 010	41.8%	-	0.0%	0.0%
B	Tswaing	NW382	64 630	27 396	42.4%	27 396	42.4%	-	0.0%	0.0%
B	Malikeng	NW383	2 962	3 891	131.4%	3 891	131.4%	774	28.4%	403.0%
B	Ditsobotla	NW384	-	46	0.0%	46	0.0%	46	0.0%	-0.7%
B	Ramotshere Molloa	NW385	9 212	2 104	22.8%	2 104	22.8%	242	0.0%	769.3%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			107 908	46 447	43.0%	46 447	43.0%	1 062	1.3%	4273.7%
B	Naledi (Nw)	NW392	25	-	0.0%	-	0.0%	7	17.7%	-100.0%
B	Mamusa	NW393	-	559	0.0%	559	0.0%	494	46.7%	13.2%
B	Greater Taung	NW394	38 388	9 174	23.9%	9 174	23.9%	4 617	16.3%	98.7%
B	Lekwa-Teemane	NW396	13 521	3 191	23.6%	3 191	23.6%	2 263	17.5%	41.0%
B	Molopo-Kagisano	NW397	-	7 210	0.0%	7 210	0.0%	7 080	0.0%	1.8%
C	Dr Ruth Segomotsi Mompoti	DC39	3 313	7 296	220.2%	7 296	220.2%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			55 246	27 430	49.7%	27 430	49.7%	14 460	25.6%	89.7%
B	Ventersdorp	NW401	5 377	3 588	66.7%	3 588	66.7%	1 616	29.4%	122.1%
B	Tlokwe	NW402	2 300	800	34.8%	800	34.8%	790	28.3%	1.3%
B	City Of Matlosana	NW403	60 062	2 213	3.7%	2 213	3.7%	15 663	30.2%	-85.9%
B	Maquassi Hills	NW404	79 434	32 685	41.1%	32 685	41.1%	29 122	41.9%	12.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			147 174	39 286	26.7%	39 286	26.7%	47 191	36.4%	-16.8%
Total North West			534 175	208 259	39.0%	208 259	39.0%	169 250	11.0%	23.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	3 642	3 782	103.8%	3 782	103.8%	3	0.1%	144012.0%
B	Ga-Segonyana	NC452	9 631	3 816	39.6%	3 816	39.6%	3 188	37.0%	19.7%
B	Gamagara	NC453	21 195	8 755	41.3%	8 755	41.3%	176	0.9%	4861.9%
C	John Taolo Gaetsewe	DC45	6 450	660	10.2%	660	10.2%	68	1.5%	866.5%
	Total John Taolo Gaetsewe		40 917	17 012	41.6%	17 012	41.6%	3 436	10.0%	395.2%
B	Richtersveld	NC061	1 234	(117)	-9.5%	(117)	-9.5%	7 333	0.0%	-101.6%
B	Nama Khoi	NC062	217	19	8.7%	19	8.7%	34	37.8%	-45.4%
B	Kamiesberg	NC064	2 981	24	0.8%	24	0.8%	36	1.3%	-32.4%
B	Hantam	NC065	1 152	119	10.3%	119	10.3%	4 628	41.0%	-97.4%
B	Karoo Hoogland	NC066	10 864	5 510	50.7%	5 510	50.7%	4 828	145.5%	14.1%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	3 758	635	16.9%	635	16.9%	325	0.0%	95.2%
	Total Namakwa		20 207	6 190	30.6%	6 190	30.6%	17 185	98.6%	-64.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	29 319	12 216	41.7%	12 216	41.7%	10 373	39.8%	17.8%
B	Emthanjeni	NC073	2 704	721	26.6%	721	26.6%	1 011	52.9%	-28.7%
B	Kareeberg	NC074	13 350	5 120	38.3%	5 120	38.3%	4 534	37.1%	12.9%
B	Renosterberg	NC075	1 203	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	14 630	6 096	41.7%	6 096	41.7%	4 854	37.8%	25.6%
B	Siyathemba	NC077	725	1 458	201.1%	1 458	201.1%	214	193.3%	580.8%
B	Siyancuma	NC078	66	70	106.2%	70	106.2%	1 418	22.4%	-95.0%
C	Pixley Ka Seme (Nc)	DC7	2 242	-	0.0%	-	0.0%	180	13.9%	-100.0%
	Total Pixley ka Seme (NC)		64 239	25 680	40.0%	25 680	40.0%	22 584	36.6%	13.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	2 101	1 100	52.4%	1 100	52.4%	341	33.3%	222.6%
B	!Khara Hais	NC083	48 654	16 084	33.1%	16 084	33.1%	13 745	33.6%	17.0%
B	!Kheis	NC084	-	9 479	0.0%	9 479	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	31	60.3%	-100.0%
B	Kgatllopele	NC086	5 494	6 048	110.1%	6 048	110.1%	3 426	0.0%	76.5%
C	Siyanda	DC8	35	2	5.9%	2	5.9%	13	0.0%	-84.6%
	Total Siyanda		56 285	32 713	58.1%	32 713	58.1%	17 557	41.9%	86.3%
B	Sol Plaatje	NC091	200 255	67 149	33.5%	67 149	33.5%	63 277	31.7%	6.1%
B	Dikgallong	NC092	-	299	0.0%	299	0.0%	-	0.0%	0.0%
B	Magareng	NC093	30 504	11 967	39.2%	11 967	39.2%	10 740	40.8%	11.4%
B	Phokwane	NC094	48 294	26 666	55.2%	26 666	55.2%	23 767	56.5%	12.2%
C	Frances Baard	DC9	3 318	1 106	33.3%	1 106	33.3%	406	25.0%	172.4%
	Total Frances Baard		282 371	107 186	38.0%	107 186	38.0%	98 189	36.4%	9.2%
	Total Northern Cape		464 019	188 782	40.7%	188 782	40.7%	158 951	37.4%	18.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 365	562	23.8%	562	23.8%	1 254	55.9%	-55.2%
	Total Metros		2 365	562	23.8%	562	23.8%	1 254	55.9%	-55.2%
B	Matzikama	WC011	2 147	-	0.0%	-	0.0%	1 440	24.3%	-100.0%
B	Cederberg	WC012	182 158	-	0.0%	-	0.0%	1 239	46.0%	-100.0%
B	Bergvliet	WC013	23 616	9 449	40.0%	9 449	40.0%	11 629	55.9%	-18.7%
B	Saldanha Bay	WC014	40 145	14 614	36.4%	14 614	36.4%	497	1.0%	2842.2%
B	Swartland	WC015	2 541	16	0.6%	16	0.6%	9	0.6%	85.2%
C	West Coast	DC1	1 000	2	0.2%	2	0.2%	4	0.4%	-40.1%
	Total West Coast		251 607	24 082	9.6%	24 082	9.6%	14 817	18.5%	62.5%
B	Witzenberg	WC022	2 831	709	25.0%	709	25.0%	1 384	100.0%	-48.8%
B	Drakenstein	WC023	7 753	745	9.6%	745	9.6%	1 357	14.1%	-45.1%
B	Stellenbosch	WC024	20	48	238.5%	48	238.5%	123	39.5%	-61.2%
B	Breede Valley	WC025	324	82	25.2%	82	25.2%	224	25.6%	-63.4%
B	Langeberg	WC026	562	41	7.3%	41	7.3%	489	21.9%	-91.7%
C	Cape Winelands DM	DC2	36 891	2 030	5.5%	2 030	5.5%	1 410	1.6%	43.9%
	Total Cape Winelands		48 381	3 653	7.6%	3 653	7.6%	4 988	4.8%	-26.8%
B	Theewaterskloof	WC031	4 164	3 099	74.4%	3 099	74.4%	16	1.0%	18780.6%
B	Overstrand	WC032	40 194	15 132	37.6%	15 132	37.6%	13 105	39.9%	15.5%
B	Cape Agulhas	WC033	16 877	7 032	41.7%	7 032	41.7%	9 270	62.6%	-24.1%
B	Swellendam	WC034	41 063	22 899	55.8%	22 899	55.8%	21 550	58.9%	6.3%
C	Overberg	DC3	7 219	-	0.0%	-	0.0%	149	9.4%	-100.0%
	Total Overberg		109 517	48 162	44.0%	48 162	44.0%	44 090	50.4%	9.2%
B	Kannaland	WC041	922	297	32.3%	297	32.3%	96	7.2%	211.0%
B	Hessequa	WC042	29 118	11 720	40.3%	11 720	40.3%	10 566	44.5%	10.9%
B	Mossel Bay	WC043	33 627	2 486	7.4%	2 486	7.4%	5 596	15.6%	-55.6%
B	George	WC044	28	5	19.7%	5	19.7%	1	2.0%	966.5%
B	Oudtshoorn	WC045	123 176	74 910	60.8%	74 910	60.8%	60 278	54.6%	24.3%
B	Bitou	WC047	42 000	11 558	27.5%	11 558	27.5%	9 905	38.8%	16.7%
B	Knysna	WC048	5 986	2 384	39.8%	2 384	39.8%	2 057	36.1%	15.9%
C	Eden	DC4	165 968	61 295	36.9%	61 295	36.9%	57 263	34.1%	7.0%
	Total Eden		400 823	164 655	41.1%	164 655	41.1%	145 761	39.3%	13.0%
B	Laingsburg	WC051	27 356	6 273	22.9%	6 273	22.9%	-	0.0%	0.0%
B	Prince Albert	WC052	2 175	3 315	152.4%	3 315	152.4%	23	1.1%	14035.3%
B	Beaufort West	WC053	33 000	13 916	42.2%	13 916	42.2%	13 347	46.9%	4.3%
C	Central Karoo	DC5	1 649	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		64 180	23 504	36.6%	23 504	36.6%	13 371	42.2%	75.8%
	Total Western Cape		876 873	264 618	30.2%	264 618	30.2%	224 281	33.2%	18.0%
	Total National		9 120 356	3 252 521	35.7%	3 252 521	35.7%	2 862 910	31.5%	13.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	1 449 655	891 410	61.5%	891 410	61.5%	753 640	65.1%	18.3%
A	Nelson Mandela Bay	NMA	1 911 578	573 080	30.0%	573 080	30.0%	663 832	39.7%	-13.7%
	Total Metros		3 361 233	1 464 491	43.6%	1 464 491	43.6%	1 417 472	50.1%	3.3%
B	Camdeboo	EC101	61 525	35 924	58.4%	35 924	58.4%	30 081	56.4%	19.4%
B	Blue Crane Route	EC102	18 363	19 074	103.9%	19 074	103.9%	23 626	143.2%	-19.3%
B	Ikwezi	EC103	-	(133)	0.0%	(133)	0.0%	4	0.0%	-3841.3%
B	Makana	EC104	52 124	23 863	45.8%	23 863	45.8%	20 013	36.4%	19.2%
B	Ndlambe	EC105	3 440	23 972	696.8%	23 972	696.8%	28 660	19.6%	-16.4%
B	Sundays River Valley	EC106	44 414	70	0.2%	70	0.2%	5 880	14.5%	-98.8%
B	Baviaans	EC107	12 926	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	184 705	148 635	80.5%	148 635	80.5%	-	0.0%	0.0%
B	Kou-Kamma	EC109	20 771	22 283	107.3%	22 283	107.3%	12 657	0.0%	76.0%
C	Cacadu	DC10	-	1 292	0.0%	1 292	0.0%	5 231	27.1%	-75.3%
	Total Cacadu		398 268	274 982	69.0%	274 982	69.0%	126 153	22.8%	118.0%
B	Mbhashe	EC121	130 128	53 486	41.1%	53 486	41.1%	46 215	38.9%	15.7%
B	Mnquma	EC122	172 701	3 879	2.2%	3 879	2.2%	56 959	39.6%	-93.2%
B	Great Kei	EC123	52 318	3 465	6.6%	3 465	6.6%	3 101	11.9%	11.7%
B	Amahlathi	EC124	1 596	33	2.0%	33	2.0%	8	0.0%	301.1%
B	Ngqushwa	EC126	55 515	29 521	53.2%	29 521	53.2%	26 158	0.0%	12.9%
B	Nkonkobe	EC127	63 711	11 821	18.6%	11 821	18.6%	13 883	30.0%	-14.9%
B	Nxuba	EC128	6 155	5 871	95.4%	5 871	95.4%	5 974	44.6%	-1.7%
C	Amathole	DC12	91 684	29 078	31.7%	29 078	31.7%	25 365	31.2%	14.6%
	Total Amathole		573 808	137 154	23.9%	137 154	23.9%	177 662	41.4%	-22.8%
B	Inxuba Yethemba	EC131	62 938	42 493	67.5%	42 493	67.5%	17 627	44.3%	141.1%
B	Tsolwana	EC132	7 433	2 491	33.5%	2 491	33.5%	1 595	22.5%	56.2%
B	Inkwanca	EC133	10 603	10 731	101.2%	10 731	101.2%	6 834	61.3%	57.0%
B	Lukhanji	EC134	55 154	64 592	117.1%	64 592	117.1%	44 338	71.2%	45.7%
B	Intsika Yethu	EC135	203 085	46 110	22.7%	46 110	22.7%	35 855	0.0%	28.6%
B	Emalahleni (Ec)	EC136	75 415	30 950	41.0%	30 950	41.0%	46 229	126.5%	-33.0%
B	Engcobo	EC137	-	35 352	0.0%	35 352	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	23 555	0.0%	23 555	0.0%	35 613	89.9%	-33.9%
C	Chris Hani	DC13	-	360 226	0.0%	360 226	0.0%	65 458	18.5%	450.3%
	Total Chris Hani		414 627	616 500	148.7%	616 500	148.7%	253 547	42.2%	143.1%
B	Elundini	EC141	113 515	48 090	42.4%	48 090	42.4%	44 224	50.9%	8.7%
B	Senqu	EC142	87 799	33 617	38.3%	33 617	38.3%	5 593	6.9%	501.1%
B	Maletswai	EC143	36 666	19 979	54.5%	19 979	54.5%	18 820	56.0%	6.2%
B	Gariep	EC144	15 851	1 010	6.4%	1 010	6.4%	29 953	0.0%	-96.6%
C	Joe Gqabi	DC14	165 383	69 053	41.8%	69 053	41.8%	62 562	0.0%	10.4%
	Total Joe Gqabi		419 215	171 749	41.0%	171 749	41.0%	161 151	80.1%	6.6%
B	Ngquza Hills	EC153	141 879	-	0.0%	-	0.0%	43 835	37.6%	-100.0%
B	Port St Johns	EC154	-	33 420	0.0%	33 420	0.0%	30 422	45.3%	9.9%
B	Nyandeni	EC155	139 465	55 978	40.1%	55 978	40.1%	50 726	56.5%	10.4%
B	Mhlonlo	EC156	18 649	1 285	6.9%	1 285	6.9%	2 222	9.7%	-42.2%
B	King Sabata Dalindyebo	EC157	378 915	148 115	39.1%	148 115	39.1%	200 321	60.2%	-26.1%
C	O. R. Tambo	DC15	74 378	245 528	330.1%	245 528	330.1%	258 489	408.4%	-5.0%
	Total O. R. Tambo		753 286	484 327	64.3%	484 327	64.3%	586 016	84.6%	-17.4%
B	Matatiele	EC441	133 402	61 255	45.9%	61 255	45.9%	45 144	0.0%	35.7%
B	Umtzimvubu	EC442	136 096	10 742	7.9%	10 742	7.9%	4 905	0.0%	119.0%
B	Mbizana	EC443	15 314	54 642	356.8%	54 642	356.8%	14 141	0.0%	286.4%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	328 972	11 930	3.6%	11 930	3.6%	149 055	47.4%	-92.0%
	Total Alfred Nzo		613 784	138 570	22.6%	138 570	22.6%	213 244	67.7%	-35.0%
	Total Eastern Cape		6 534 221	3 287 771	50.3%	3 287 771	50.3%	2 935 245	52.2%	12.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 551 898	473 518	30.5%	473 518	30.5%	310 740	25.5%	52.4%
	Total Metros		1 551 898	473 518	30.5%	473 518	30.5%	310 740	25.5%	52.4%
B	Letsemeng	FS161	10 951	6 675	61.0%	6 675	61.0%	4 812	52.2%	38.7%
B	Kopanong	FS162	25 038	1 814	7.2%	1 814	7.2%	-	0.0%	0.0%
B	Mohokare	FS163	34 502	21 350	61.9%	21 350	61.9%	24 365	117.1%	-12.4%
B	Naledi (Fs)	FS164	20 050	-	0.0%	-	0.0%	7 665	54.1%	-100.0%
C	Xhariep	DC16	13 283	9 376	70.6%	9 376	70.6%	4 469	43.4%	109.8%
	Total Xhariep		103 824	39 216	37.8%	39 216	37.8%	41 310	56.0%	-5.1%
B	Masilonyana	FS181	14 786	4 832	32.7%	4 832	32.7%	7	0.1%	66654.9%
B	Tokologo	FS182	14 237	4 260	29.9%	4 260	29.9%	1 610	3.0%	164.5%
B	Tswelopele	FS183	15 568	34 335	220.6%	34 335	220.6%	23 800	227.0%	44.3%
B	Matjhabeng	FS184	182 385	85 191	46.7%	85 191	46.7%	17 777	24.2%	379.2%
B	Nala	FS185	389	55 130	14179.7%	55 130	14179.7%	56 238	40.2%	-2.0%
C	Lejweleputswa	DC18	3 615	658	18.2%	658	18.2%	751	18.5%	-12.4%
	Total Lejweleputswa		230 980	184 407	79.8%	184 407	79.8%	100 183	35.0%	84.1%
B	Selsoto	FS191	50 419	45 046	89.3%	45 046	89.3%	10 460	22.2%	330.6%
B	Dihlabeng	FS192	-	30 672	0.0%	30 672	0.0%	25 437	40.2%	20.6%
B	Nketoana	FS193	113 329	44 155	39.0%	44 155	39.0%	47 485	57.3%	-7.0%
B	Maluti-a-Phofung	FS194	617 077	194 648	31.5%	194 648	31.5%	188 870	27.7%	3.1%
B	Phumelela	FS195	65 136	6 352	9.8%	6 352	9.8%	20 075	38.9%	-68.4%
B	Mantsopa	FS196	53 450	5 269	9.9%	5 269	9.9%	32 074	58.5%	-83.6%
C	Thabo Mofutsanyana	DC19	9 355	35 390	378.3%	35 390	378.3%	32 355	428.4%	9.4%
	Total Thabo Mofutsanyana		908 766	361 531	39.8%	361 531	39.8%	356 756	36.1%	1.3%
B	Moghaka	FS201	-	15 259	0.0%	15 259	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	204 297	77 578	38.0%	77 578	38.0%	70 231	0.0%	10.5%
B	Metsimaholo	FS204	143 542	59 007	41.1%	59 007	41.1%	59 622	45.8%	-1.0%
B	Matube	FS205	98 033	2 658	2.7%	2 658	2.7%	33 388	0.0%	-92.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		445 873	154 501	34.7%	154 501	34.7%	163 242	125.5%	-5.4%
	Total Free State		3 241 341	1 213 173	37.4%	1 213 173	37.4%	972 231	36.1%	24.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	4 845 370	1 265 968	26.1%	1 265 968	26.1%	1 193 495	27.5%	6.1%
A	City Of Johannesburg	JHB	11 466 028	2 811 327	24.5%	2 811 327	24.5%	2 116 839	20.4%	32.8%
A	City Of Tshwane	TSH	4 500	160	3.6%	160	3.6%	462	6.0%	-65.3%
	Total Metros		16 315 898	4 077 455	25.0%	4 077 455	25.0%	3 310 796	22.5%	23.2%
B	Ermfuleni	GT421	415 341	254 538	61.3%	254 538	61.3%	1 554	6.0%	16275.1%
B	Midvaal	GT422	124 716	48 539	38.9%	48 539	38.9%	43 821	39.0%	10.8%
B	Lesedi	GT423	62 431	14 470	23.2%	14 470	23.2%	14 292	24.4%	1.2%
C	Sedibeng	DC42	233 420	95 238	40.8%	95 238	40.8%	90 180	38.3%	5.6%
	Total Sedibeng		835 907	412 785	49.4%	412 785	49.4%	149 847	34.7%	175.5%
B	Mogale City	GT481	348 445	81 287	23.3%	81 287	23.3%	78 631	26.0%	3.4%
B	Randfontein	GT482	132 582	29 741	22.4%	29 741	22.4%	25 636	15.3%	16.0%
B	Westonaria	GT483	53 721	13 339	24.8%	13 339	24.8%	19 054	48.1%	-30.0%
B	Merafong City	GT484	485 498	125 755	25.9%	125 755	25.9%	99 274	50.7%	26.7%
C	West Rand	DC48	189 386	73 737	38.9%	73 737	38.9%	61 340	42.6%	20.2%
	Total West Rand		1 209 633	323 860	26.8%	323 860	26.8%	283 936	33.4%	14.1%
	Total Gauteng		18 361 439	4 814 099	26.2%	4 814 099	26.2%	3 744 578	23.4%	28.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	7 389 182	2 421 102	32.8%	2 421 102	32.8%	2 147 072	31.4%	12.8%
	Total Metros		7 389 182	2 421 102	32.8%	2 421 102	32.8%	2 147 072	31.4%	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	69 992	69 001	98.6%	69 001	98.6%	54 107	89.6%	27.5%
B	Umzambe	KZN213	9 679	663	6.9%	663	6.9%	3 222	40.5%	-79.4%
B	uMuziwabantu	KZN214	4 972	332	6.7%	332	6.7%	550	11.5%	-39.5%
B	Ezingqoleni	KZN215	30 904	13 891	44.9%	13 891	44.9%	10 232	318.4%	35.8%
B	Hibiscus Coast	KZN216	324 623	88 056	27.1%	88 056	27.1%	100 161	38.9%	-12.1%
C	Ugu	DC21	96 819	58 342	60.3%	58 342	60.3%	60	0.1%	97287.1%
	Total Ugu		536 989	230 286	42.9%	230 286	42.9%	168 331	40.7%	36.8%
B	uMshwathi	KZN221	21 172	16 693	78.8%	16 693	78.8%	9 795	56.8%	70.4%
B	uMngeni	KZN222	2 572	1 746	67.9%	1 746	67.9%	1 663	57.9%	5.0%
B	Mpofana	KZN223	43 485	13 184	30.3%	13 184	30.3%	7 273	18.0%	81.3%
B	Impendle	KZN224	53 341	94	0.2%	94	0.2%	7 630	131.1%	-98.8%
B	Msunduzi	KZN225	642 966	233 619	36.3%	233 619	36.3%	201 826	28.0%	15.8%
B	Mkhambathini	KZN226	48 404	4 320	8.9%	4 320	8.9%	15 401	29.3%	-71.9%
B	Richmond	KZN227	40 191	13 799	34.3%	13 799	34.3%	14 633	37.5%	-5.7%
C	uMgungundlovu	DC22	244 112	12 931	5.3%	12 931	5.3%	122 512	28.9%	-89.4%
	Total uMgungundlovu		1 096 243	296 385	27.0%	296 385	27.0%	380 733	29.2%	-22.2%
B	Emnambithi/Ladysmith	KZN232	3 863	639	16.5%	639	16.5%	484	13.1%	31.9%
B	Indaka	KZN233	61 104	28 642	46.9%	28 642	46.9%	20 373	0.0%	40.6%
B	Umlshezi	KZN234	78 137	59 386	76.0%	59 386	76.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	3 678	2 702	73.5%	2 702	73.5%	331	121.5%	717.4%
B	Imbabazane	KZN236	20 355	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		167 137	91 369	54.7%	91 369	54.7%	21 188	111.2%	331.2%
B	Endumeni	KZN241	52 571	18 969	36.1%	18 969	36.1%	1 909	1.0%	893.7%
B	Nquthu	KZN242	102 677	32 543	31.7%	32 543	31.7%	35 881	51.9%	-9.3%
B	Msinga	KZN244	77 110	2	0.0%	2	0.0%	1	0.0%	76.2%
B	Umvoti	KZN245	72 230	9 892	13.7%	9 892	13.7%	1 625	1.3%	508.8%
C	Umzinyathi	DC24	25 804	390 871	1514.8%	390 871	1514.8%	93 850	0.0%	316.5%
	Total Umzinyathi		330 392	452 278	136.9%	452 278	136.9%	133 266	28.9%	239.4%
B	Newcastle	KZN252	163 897	-	0.0%	-	0.0%	25 123	13.9%	-100.0%
B	eMadlangeni	KZN253	42 990	3 113	7.2%	3 113	7.2%	1 679	14.2%	85.5%
B	Dannhauser	KZN254	60 348	26 314	43.6%	26 314	43.6%	22 001	42.7%	19.6%
C	Amajuba	DC25	5 672	5 672	100.0%	5 672	100.0%	-	0.0%	0.0%
	Total Amajuba		317 375	35 098	11.1%	35 098	11.1%	48 803	16.7%	-28.1%
B	eDumbe	KZN261	16 745	8 394	50.1%	8 394	50.1%	10 445	51.1%	-19.6%
B	uPhongolo	KZN262	29 339	7 358	25.1%	7 358	25.1%	31 965	67.0%	-77.0%
B	Abaqulusi	KZN263	143 963	43 361	30.1%	43 361	30.1%	30 913	27.6%	40.3%
B	Nongoma	KZN265	104 114	34 635	33.3%	34 635	33.3%	54 082	76.2%	-36.0%
B	Ulundi	KZN266	89 143	3 076	3.5%	3 076	3.5%	5 188	3.2%	-40.7%
C	Zululand	DC26	320 614	112 127	35.0%	112 127	35.0%	102 008	36.1%	9.9%
	Total Zululand		703 917	208 952	29.7%	208 952	29.7%	234 601	33.6%	-10.9%
B	Umhlabuyalingana	KZN271	9 197	4 828	52.5%	4 828	52.5%	3 388	101.9%	42.5%
B	Jozini	KZN272	13 189	8 110	61.5%	8 110	61.5%	8 726	113.1%	-7.1%
B	The Big 5 False Bay	KZN273	25 598	9 171	35.8%	9 171	35.8%	1 096	4.7%	736.5%
B	Hlabisa	KZN274	3 277	313	9.5%	313	9.5%	289	0.4%	8.3%
B	Mtubatuba	KZN275	19 518	30 804	157.8%	30 804	157.8%	26 014	51.6%	18.4%
C	Umkhanyakude	DC27	9 736	4 228	43.4%	4 228	43.4%	2 411	38.1%	75.4%
	Total Umkhanyakude		80 516	57 454	71.4%	57 454	71.4%	41 924	26.4%	37.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
B	Mfolozi	KZN281	54 235	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	248 393	74 008	29.8%	74 008	29.8%	87 541	29.1%	-15.5%
B	Ntambanana	KZN283	59 321	16 713	28.2%	16 713	28.2%	11 261	25.2%	48.4%
B	uMlalazi	KZN284	2 191	478	21.8%	478	21.8%	503	19.3%	-4.9%
B	Mthonjaneni	KZN285	37 700	18 452	48.9%	18 452	48.9%	17 088	73.5%	8.0%
B	Nkandla	KZN286	-	29 377	0.0%	29 377	0.0%	23 063	0.0%	27.4%
C	uThungulu	DC28	240 764	85 769	35.6%	85 769	35.6%	75 378	30.3%	13.8%
	Total uThungulu		642 603	224 798	35.0%	224 798	35.0%	214 834	34.7%	4.6%
B	Mandeni	KZN291	100 863	32 878	32.6%	32 878	32.6%	24 950	28.8%	31.8%
B	KwaDukuza	KZN292	260 761	56 803	21.8%	56 803	21.8%	56 068	22.9%	1.3%
B	Ndwedwe	KZN293	37 716	3 043	8.1%	3 043	8.1%	3 453	5.7%	-11.9%
B	Maphumulo	KZN294	65 285	25 749	39.4%	25 749	39.4%	22 138	35.5%	16.3%
C	iLembe	DC29	82 842	101 959	123.1%	101 959	123.1%	58 814	25.1%	73.4%
	Total iLembe		547 467	220 432	40.3%	220 432	40.3%	165 422	24.0%	33.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	1 392	1.9%	-100.0%
B	Kwa Sani	KZN432	29 853	6 008	20.1%	6 008	20.1%	13 740	60.3%	-56.3%
B	Greater Kokstad	KZN433	132 522	127 539	96.2%	127 539	96.2%	63 471	46.8%	100.9%
B	Ubuhebezwe	KZN434	71 268	30 007	42.1%	30 007	42.1%	25 915	47.3%	15.8%
B	Umzimkhulu	KZN435	15 733	14 241	90.5%	14 241	90.5%	10 506	31.4%	35.5%
C	Sisonke	DC43	229 105	89 195	38.9%	89 195	38.9%	106 266	31.8%	-16.1%
	Total Sisonke		478 481	266 989	55.8%	266 989	55.8%	221 290	33.9%	20.7%
	Total Kwazulu-Natal		12 290 303	4 505 143	36.7%	4 505 143	36.7%	3 777 464	31.1%	19.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	171 183	69 198	40.4%	69 198	40.4%	58 079	41.9%	19.1%
B	Greater Letaba	LIM332	181 981	56 482	31.0%	56 482	31.0%	57 090	37.8%	-1.1%
B	Greater Tzaneen	LIM333	262 598	104 742	39.9%	104 742	39.9%	94 126	42.6%	11.3%
B	Ba-Phalaborwa	LIM334	144 797	38 598	26.7%	38 598	26.7%	27 102	21.7%	42.4%
B	Maruleng	LIM335	106 287	28 135	26.5%	28 135	26.5%	28 408	33.3%	-1.0%
C	Mopani	DC33	547 153	3 086	0.6%	3 086	0.6%	5 694	0.5%	-45.8%
	Total Mopani		1 413 999	300 240	21.2%	300 240	21.2%	270 500	15.3%	11.0%
B	Musina	LIM341	34 937	15 993	45.8%	15 993	45.8%	15 892	51.5%	0.6%
B	Mutale	LIM342	60 382	18 364	30.4%	18 364	30.4%	14 192	0.0%	29.4%
B	Thulamela	LIM343	127 460	23 820	18.7%	23 820	18.7%	25 251	28.4%	-5.7%
B	Makhado	LIM344	30 199	6 931	23.0%	6 931	23.0%	2 656	1.8%	160.9%
C	Vhembe	DC34	35 925	9 786	27.2%	9 786	27.2%	462	1.2%	2018.0%
	Total Vhembe		288 903	74 895	25.9%	74 895	25.9%	58 454	19.2%	28.1%
B	Blouberg	LIM351	104 432	54 325	52.0%	54 325	52.0%	41 850	44.9%	29.8%
B	Aganang	LIM352	-	2 179	0.0%	2 179	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	99 252	34 102	34.4%	34 102	34.4%	4 647	5.1%	633.8%
B	Polokwane	LIM354	818 434	232 192	28.4%	232 192	28.4%	243 040	33.7%	-4.5%
B	Lepelle-Nkumpi	LIM355	74 847	61 371	82.0%	61 371	82.0%	54 267	0.0%	13.1%
C	Capricorn	DC35	64 258	385 580	600.0%	385 580	600.0%	27 200	7.3%	1317.6%
	Total Capricorn		1 161 223	769 749	66.3%	769 749	66.3%	371 005	29.0%	107.5%
B	Thabazimbi	LIM361	3 444	757	22.0%	757	22.0%	764	12.3%	-0.9%
B	Lephalale	LIM362	35 657	10 416	29.2%	10 416	29.2%	-	0.0%	0.0%
B	Mookgopong	LIM364	16 986	7 013	41.3%	7 013	41.3%	1 973	12.6%	255.5%
B	Modimolle	LIM365	29 232	12 609	43.1%	12 609	43.1%	9 835	35.4%	28.2%
B	Bela Bela	LIM366	103 498	32 022	30.9%	32 022	30.9%	29 955	31.3%	6.9%
B	Mogalakwena	LIM367	47 086	18 387	39.1%	18 387	39.1%	16 838	38.5%	9.2%
C	Waterberg	DC36	97 853	39 626	40.5%	39 626	40.5%	38 327	39.6%	3.4%
	Total Waterberg		333 756	120 829	36.2%	120 829	36.2%	97 692	34.0%	23.7%
B	Ephraim Mogale	LIM471	84 105	30 041	35.7%	30 041	35.7%	30 832	38.9%	-2.6%
B	Elias Mokoaledi	LIM472	157 825	62 901	39.9%	62 901	39.9%	52 611	34.2%	19.6%
B	Makhuduthamaga	LIM473	214 279	71 104	33.2%	71 104	33.2%	65 264	36.6%	8.9%
B	Fetakgomo	LIM474	10 072	3 886	38.6%	3 886	38.6%	4 542	38.5%	-14.4%
B	Greater Tubatse	LIM475	-	85 003	0.0%	85 003	0.0%	74 819	55.0%	13.6%
C	Sekhukhune	DC47	454 560	162 755	35.8%	162 755	35.8%	150 281	0.0%	8.3%
	Total Sekhukhune		920 841	415 690	45.1%	415 690	45.1%	378 349	67.7%	9.9%
	Total Limpopo		4 118 722	1 681 404	40.8%	1 681 404	40.8%	1 175 999	28.0%	43.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	202 995	30 063	14.8%	30 063	14.8%	10 734	5.7%	180.1%
B	Msakaligwa	MP302	76 544	12 822	16.8%	12 822	16.8%	17 612	31.6%	-27.2%
B	Mkhondo	MP303	4 123	2 853	69.2%	2 853	69.2%	3 133	11.5%	-8.9%
B	Pitxley Ka Seme (MP)	MP304	44 662	6 536	14.6%	6 536	14.6%	6 052	0.0%	8.0%
B	Lekwa	MP305	23 418	6 363	27.2%	6 363	27.2%	7 458	11.4%	-14.7%
B	Dipaleseng	MP306	18 910	3 645	19.3%	3 645	19.3%	3 079	31.2%	18.4%
B	Govan Mbeki	MP307	368 499	139 978	38.0%	139 978	38.0%	124 263	34.9%	12.6%
C	Gert Sibande	DC30	290 384	108 876	37.5%	108 876	37.5%	104 559	36.7%	4.1%
	Total Gert Sibande		1 029 535	311 136	30.2%	311 136	30.2%	276 891	28.1%	12.4%
B	Victor Khanye	MP311	78 589	11 338	14.4%	11 338	14.4%	9 227	13.0%	22.9%
B	Emalahleni (Mp)	MP312	440 907	139 169	31.6%	139 169	31.6%	126 742	0.0%	9.8%
B	Steve Tshwele	MP313	264 058	65 700	24.9%	65 700	24.9%	58 776	25.3%	11.8%
B	Emakhazeni	MP314	10 857	134	1.2%	134	1.2%	100	1.0%	33.9%
B	Thembisile Hani	MP315	323 508	94 967	29.4%	94 967	29.4%	79 545	0.0%	19.4%
B	Dr J.S. Moroka	MP316	251 499	105 231	41.8%	105 231	41.8%	7 308	3.1%	1339.9%
C	Nkangala	DC31	327 204	129 670	39.6%	129 670	39.6%	125 768	38.9%	3.1%
	Total Nkangala		1 696 621	546 209	32.2%	546 209	32.2%	407 466	46.8%	34.1%
B	Thaba Chweu	MP321	107 540	41 309	38.4%	41 309	38.4%	4 487	5.6%	820.7%
B	Mbombela	MP322	670 025	203 999	30.4%	203 999	30.4%	124 050	22.2%	64.4%
B	Umjindi	MP323	71 800	36 540	50.9%	36 540	50.9%	16 432	0.0%	122.4%
B	Nkomazi	MP324	203 186	65 569	32.3%	65 569	32.3%	109 415	65.0%	-40.1%
B	Bushbuckridge	MP325	451 269	224 093	49.7%	224 093	49.7%	147 738	34530.4%	51.7%
C	Ehlanzeni	DC32	184 684	74 991	40.6%	74 991	40.6%	73 126	41.4%	2.6%
	Total Ehlanzeni		1 688 505	646 500	38.3%	646 500	38.3%	475 248	48.2%	36.0%
	Total Mpumalanga		4 414 661	1 503 845	34.1%	1 503 845	34.1%	1 159 605	40.8%	29.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	197 637	68 813	34.8%	68 813	34.8%	61 242	39.6%	12.4%
B	Madibeng	NW372	565 561	139 145	24.6%	139 145	24.6%	255 448	0.0%	-45.5%
B	Rustenburg	NW373	192 534	49 094	25.5%	49 094	25.5%	3 976	30.1%	1134.8%
B	Kgellengrivier	NW374	12 101	6 235	51.5%	6 235	51.5%	4 113	0.0%	51.6%
B	Moses Kotane	NW375	191 130	110 808	58.0%	110 808	58.0%	98 964	49.2%	12.0%
C	Bojanala Platinum	DC37	241 314	104 230	43.2%	104 230	43.2%	99 948	28.9%	4.3%
Total Bojanala Platinum			1 400 277	478 325	34.2%	478 325	34.2%	523 692	73.3%	-8.7%
B	Ratlou	NW381	12 263	18 538	151.2%	18 538	151.2%	41 148	396.7%	-54.9%
B	Tswaing	NW382	10 966	5 640	51.4%	5 640	51.4%	2 327	17.2%	142.4%
B	Malikeng	NW383	145 083	60 105	41.4%	60 105	41.4%	51 691	31.9%	16.3%
B	Ditsobotla	NW384	133 147	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	40 453	15 270	37.7%	15 270	37.7%	36 650	21.3%	-58.3%
C	Ngaka Modiri Molema	DC38	413 252	190 350	46.1%	190 350	46.1%	175 280	48.8%	8.6%
Total Ngaka Modiri Molema			755 164	289 903	38.4%	289 903	38.4%	307 095	37.0%	-5.6%
B	Naledi (Nw)	NW392	69 773	43 281	62.0%	43 281	62.0%	40 688	60.6%	6.4%
B	Mamusa	NW393	48 384	16 470	34.0%	16 470	34.0%	17 288	40.6%	-4.7%
B	Greater Taung	NW394	19 904	7 757	39.0%	7 757	39.0%	7 429	58.9%	4.4%
B	Lekwa-Teemane	NW396	1 705	3 148	184.7%	3 148	184.7%	114	0.4%	2668.4%
B	Molopo-Kagisano	NW397	119 231	2 528	2.1%	2 528	2.1%	2 458	0.0%	2.8%
C	Dr Ruth Segomotsi Mompoti	DC39	21 863	6 590	30.1%	6 590	30.1%	7 588	48.4%	-13.2%
Total Dr Ruth Segomotsi Mompoti			280 860	79 774	28.4%	79 774	28.4%	75 566	45.6%	5.6%
B	Ventersdorp	NW401	48 024	21 190	44.1%	21 190	44.1%	18 823	43.9%	12.6%
B	Tlokwe	NW402	213 791	65 645	30.7%	65 645	30.7%	92 956	49.5%	-29.4%
B	City Of Matlosana	NW403	657 848	225 162	34.2%	225 162	34.2%	121 195	18.9%	85.8%
B	Maquassii Hills	NW404	36 938	9 704	26.3%	9 704	26.3%	8 230	26.9%	17.9%
C	Dr Kenneth Kaunda	DC40	171 768	68 436	39.8%	68 436	39.8%	67 076	26.7%	2.0%
Total Dr Kenneth Kaunda			1 128 369	390 137	34.6%	390 137	34.6%	308 280	26.7%	26.6%
Total North West			3 564 669	1 238 139	34.7%	1 238 139	34.7%	1 214 632	42.4%	1.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app		Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	81 742	30 242	37.0%	30 242	37.0%	28 055	38.8%	7.8%
B	Ga-Segonyana	NC452	24 057	10 668	44.3%	10 668	44.3%	11 773	52.8%	-9.4%
B	Gamagara	NC453	4 097	137	3.3%	137	3.3%	3 547	79.0%	-96.1%
C	John Taolo Gaetsewe	DC45	55 494	24 475	44.1%	24 475	44.1%	22 620	43.5%	8.2%
	Total John Taolo Gaetsewe		165 390	65 523	39.6%	65 523	39.6%	65 995	43.7%	-0.7%
B	Richtersveld	NC061	21 075	7 219	34.3%	7 219	34.3%	6 802	30.4%	6.1%
B	Nama Khoi	NC062	92 931	39 124	42.1%	39 124	42.1%	34 656	69.8%	12.9%
B	Kamiesberg	NC064	8 497	11 016	129.6%	11 016	129.6%	9 308	51.3%	18.4%
B	Hantam	NC065	7 501	4 910	65.5%	4 910	65.5%	4 554	64.4%	7.8%
B	Karoo Hoogland	NC066	20 507	6 142	30.0%	6 142	30.0%	963	0.0%	538.1%
B	Khai-Ma	NC067	17 612	6 756	38.4%	6 756	38.4%	(3 616)	-23.6%	-286.9%
C	Namakwa	DC6	35 018	11 576	33.1%	11 576	33.1%	10 836	0.0%	6.8%
	Total Namakwa		203 142	86 743	42.7%	86 743	42.7%	63 502	56.4%	36.6%
B	Ubuntu	NC071	30 282	-	0.0%	-	0.0%	14 514	63.6%	-100.0%
B	Umsobomvu	NC072	6 834	4 058	59.4%	4 058	59.4%	2 433	103.6%	66.8%
B	Emithanjeni	NC073	17 496	10 644	60.8%	10 644	60.8%	13 339	83.6%	-20.2%
B	Kareeberg	NC074	9 212	4 698	51.0%	4 698	51.0%	4 123	344.3%	14.0%
B	Renosterberg	NC075	13 689	9 413	68.8%	9 413	68.8%	6 020	40.4%	56.4%
B	Thembelihle	NC076	6 805	6 518	135.6%	6 518	135.6%	5 226	78.0%	24.7%
B	Siyathemba	NC077	34 480	7 096	20.6%	7 096	20.6%	9 871	44.6%	-28.1%
B	Siyancuma	NC078	-	28 356	0.0%	28 356	0.0%	13 106	34677.7%	116.4%
C	Pixley Ka Seme (Nc)	DC7	19 601	-	0.0%	-	0.0%	14 088	67.6%	-100.0%
	Total Pixley ka Seme (NC)		136 399	70 785	51.9%	70 785	51.9%	82 720	77.3%	-14.4%
B	Mier	NC081	15 805	7 587	48.0%	7 587	48.0%	6 326	39.5%	19.9%
B	!Kali Garib	NC082	33 351	21 779	65.3%	21 779	65.3%	17 678	66.1%	23.2%
B	!Khara Hais	NC083	64 632	22 897	35.4%	22 897	35.4%	20 130	0.0%	13.8%
B	!Kheis	NC084	23 952	1 829	7.6%	1 829	7.6%	8 681	48.3%	-78.9%
B	Tsantsabane	NC085	55 728	-	0.0%	-	0.0%	4 413	10.9%	-100.0%
B	Kgateelopele	NC086	20 390	8 307	40.7%	8 307	40.7%	7 837	35.0%	6.0%
C	Siyanda	DC8	58 345	19 439	33.3%	19 439	33.3%	18 124	42.0%	7.3%
	Total Siyanda		272 203	81 838	30.1%	81 838	30.1%	83 188	49.8%	-1.6%
B	Sol Plaatje	NC091	339 445	188 750	55.6%	188 750	55.6%	137 673	56.3%	37.1%
B	Dikgallong	NC092	64 596	22 473	34.8%	22 473	34.8%	17 599	24.4%	27.7%
B	Magareng	NC093	6 851	1 474	21.5%	1 474	21.5%	1 810	24.2%	-18.6%
B	Phokwane	NC094	14 311	3 882	27.1%	3 882	27.1%	3 321	24.1%	16.9%
C	Frances Baard	DC9	79 897	28 471	35.6%	28 471	35.6%	33 569	45.4%	-15.2%
	Total Frances Baard		505 099	245 050	48.5%	245 050	48.5%	193 972	47.1%	26.3%
	Total Northern Cape		1 282 233	549 939	42.9%	549 939	42.9%	489 377	51.5%	12.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Budget & Treasury Office			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	8 113 587	2 349 008	29.0%	2 349 008	29.0%	2 154 098	29.0%	9.0%
	Total Metros		8 113 587	2 349 008	29.0%	2 349 008	29.0%	2 154 098	29.0%	9.0%
B	Matzikama	WC011	53 542	24 198	45.2%	24 198	45.2%	18 616	37.9%	30.0%
B	Cederberg	WC012	-	21 609	0.0%	21 609	0.0%	12 198	55.3%	77.1%
B	Bergvliet	WC013	47 310	17 019	36.0%	17 019	36.0%	16 887	43.3%	0.8%
B	Saldanha Bay	WC014	174 585	141 723	81.2%	141 723	81.2%	123 460	86.0%	14.8%
B	Swartland	WC015	100 202	28 296	28.2%	28 296	28.2%	27 994	26.0%	1.1%
C	West Coast	DC1	72 229	2 672	3.7%	2 672	3.7%	510	0.9%	424.5%
	Total West Coast		447 868	235 517	52.6%	235 517	52.6%	199 665	47.7%	18.0%
B	Witzenberg	WC022	55 778	-	0.0%	-	0.0%	38 488	76.4%	-100.0%
B	Drakenstein	WC023	202 214	179 470	88.8%	179 470	88.8%	43 802	24.0%	309.7%
B	Stellenbosch	WC024	244 249	225 805	92.4%	225 805	92.4%	205 254	85.2%	10.0%
B	Breede Valley	WC025	110 081	35 746	32.5%	35 746	32.5%	33 420	29.3%	7.0%
B	Langeberg	WC026	69 069	43 430	62.9%	43 430	62.9%	47 406	61.7%	-8.4%
C	Cape Winelands DM	DC2	196 422	88 062	44.8%	88 062	44.8%	85 735	45.0%	2.7%
	Total Cape Winelands		877 812	572 514	65.2%	572 514	65.2%	454 105	53.1%	26.1%
B	Theewaterskloof	WC031	110 252	47 421	43.0%	47 421	43.0%	47 281	56.3%	0.3%
B	Overstrand	WC032	164 346	43 213	26.3%	43 213	26.3%	39 378	26.3%	9.7%
B	Cape Agulhas	WC033	37 779	35 435	93.8%	35 435	93.8%	32 979	94.3%	7.4%
B	Swellendam	WC034	5 531	1 150	20.8%	1 150	20.8%	2 493	30.5%	-53.9%
C	Overberg	DC3	48 551	18 473	38.0%	18 473	38.0%	19 623	41.4%	-5.9%
	Total Overberg		366 460	145 693	39.8%	145 693	39.8%	141 754	43.7%	2.8%
B	Kannaland	WC041	3 155	100	3.2%	100	3.2%	75	2.2%	33.8%
B	Hessequa	WC042	58 685	53 263	90.8%	53 263	90.8%	49 560	89.5%	7.5%
B	Mossel Bay	WC043	86 420	79 776	92.3%	79 776	92.3%	74 330	93.6%	7.3%
B	George	WC044	166 765	147 861	88.7%	147 861	88.7%	164 817	76.6%	-10.3%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	84 204	84 527	100.4%	84 527	100.4%	69 760	81.7%	21.2%
B	Knysna	WC048	154 391	146 375	94.8%	146 375	94.8%	127 261	93.0%	15.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		553 619	511 902	92.5%	511 902	92.5%	485 802	84.5%	5.4%
B	Laingsburg	WC051	1 580	672	42.6%	672	42.6%	641	531.2%	4.9%
B	Prince Albert	WC052	16 240	2 903	17.9%	2 903	17.9%	11 495	70.7%	-74.8%
B	Beaufort West	WC053	22 862	22 277	97.4%	22 277	97.4%	18 770	76.0%	18.7%
C	Central Karoo	DC5	15 404	7 085	46.0%	7 085	46.0%	6 244	43.2%	13.5%
	Total Central Karoo		56 086	32 937	58.7%	32 937	58.7%	37 150	66.9%	-11.3%
	Total Western Cape		10 415 433	3 847 572	36.9%	3 847 572	36.9%	3 472 573	36.0%	10.8%
	Total National		64 223 022	22 641 085	35.3%	22 641 085	35.3%	18 941 704	33.3%	19.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	10 675	125	1.2%	125	1.2%	136	2.2%	-7.8%
A	Nelson Mandela Bay	NMA	15 929	4 244	26.6%	4 244	26.6%	2 553	14.0%	66.3%
	Total Metros		26 604	4 369	16.4%	4 369	16.4%	2 688	11.0%	62.5%
B	Camdeboo	EC101	831	208	25.0%	208	25.0%	352	72.7%	-40.9%
B	Blue Crane Route	EC102	30	322	1072.9%	322	1072.9%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	286	0.0%	-100.0%
B	Makana	EC104	27 055	443	1.6%	443	1.6%	297	24.1%	49.4%
B	Ndlambe	EC105	130 501	20 063	15.4%	20 063	15.4%	9 915	531.0%	102.3%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	12	48.7%	-100.0%
B	Baviaans	EC107	31	(3)	-8.3%	(3)	-8.3%	15	54.7%	-116.6%
B	Kouga	EC108	474	140	29.5%	140	29.5%	360	1.4%	-61.1%
B	Kou-Kamma	EC109	251	3	1.0%	3	1.0%	713	0.0%	-99.6%
C	Cacadu	DC10	91 570	4 605	5.0%	4 605	5.0%	448	6.1%	927.8%
	Total Cacadu		250 743	25 780	10.3%	25 780	10.3%	12 398	33.0%	107.9%
B	Mbhashe	EC121	511	62	12.1%	62	12.1%	137	28.2%	-54.8%
B	Mnquma	EC122	818	7	0.8%	7	0.8%	-	0.0%	0.0%
B	Great Kei	EC123	179	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 035	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Ngqushwa	EC126	28	13	47.1%	13	47.1%	3	0.0%	304.1%
B	Nkonkobe	EC127	12 883	11 531	89.5%	11 531	89.5%	-	0.0%	0.0%
B	Nxuba	EC128	6 406	1 780	27.8%	1 780	27.8%	1 578	39.8%	12.8%
C	Amathole	DC12	79 064	8	0.0%	8	0.0%	21	1.4%	-62.6%
	Total Amathole		100 924	13 401	13.3%	13 401	13.3%	1 741	9.3%	669.9%
B	Inxuba Yethemba	EC131	327	45	13.8%	45	13.8%	-	0.0%	0.0%
B	Tsolwana	EC132	5 316	5 351	106.7%	5 351	106.7%	4 430	122.8%	20.8%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	7 375	550	7.5%	550	7.5%	11	0.4%	4890.1%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	12	4 408	37744.5%	4 408	37744.5%	218	0.0%	1923.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	14	7.1%	-100.0%
B	Sakhisizwe	EC138	-	5 660	0.0%	5 660	0.0%	2	21.5%	350568.0%
C	Chris Hani	DC13	-	104	0.0%	104	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 729	16 118	126.6%	16 118	126.6%	4 674	67.0%	244.8%
B	Elundini	EC141	98	-	0.0%	-	0.0%	62	66.5%	-100.0%
B	Senqu	EC142	3 593	1 931	53.7%	1 931	53.7%	826	28.8%	133.7%
B	Maletswai	EC143	1 852	499	27.0%	499	27.0%	360	22.4%	38.7%
B	Gariep	EC144	1 387	1	0.1%	1	0.1%	-	0.0%	0.0%
C	Joe Gqabi	DC14	865	31	3.5%	31	3.5%	1 401	11.6%	-97.8%
	Total Joe Gqabi		7 795	2 462	31.6%	2 462	31.6%	2 649	15.9%	-7.1%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	434	0.0%	-100.0%
B	Nyandeni	EC155	500	-	0.0%	-	0.0%	11	4.2%	-100.0%
B	Mhlonlo	EC156	12 462	-	0.0%	-	0.0%	30	0.3%	-100.0%
B	King Sabata Dalindyebo	EC157	1 090	-	0.0%	-	0.0%	379	121.5%	-100.0%
C	O. R. Tambo	DC15	66 787	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		80 839	-	0.0%	-	0.0%	853	1.2%	-100.0%
B	Matatiele	EC441	200	92	45.9%	92	45.9%	38	0.0%	141.7%
B	Umzimvubu	EC442	357	58	16.1%	58	16.1%	-	0.0%	0.0%
B	Mbizana	EC443	15 192	2 031	13.4%	2 031	13.4%	2 273	0.0%	-10.6%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		15 749	2 181	13.8%	2 181	13.8%	2 311	3142.7%	-5.6%
	Total Eastern Cape		495 384	64 311	13.0%	64 311	13.0%	27 315	15.8%	135.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	27 518	1 678	6.1%	1 678	6.1%	2 525	7.5%	-33.5%
Total Metros			27 518	1 678	6.1%	1 678	6.1%	2 525	7.5%	-33.5%
B	Letsemeng	FS161	1 175	448	38.1%	448	38.1%	356	36.1%	25.9%
B	Kopanong	FS162	1 171	-	0.0%	-	0.0%	16 279	1474.1%	-100.0%
B	Mohokare	FS163	11 701	4	0.0%	4	0.0%	60	1.1%	-93.2%
B	Naledi (Fs)	FS164	5 488	-	0.0%	-	0.0%	2 119	47.3%	-100.0%
C	Xhariep	DC16	26 829	4 286	16.0%	4 286	16.0%	4 790	27.9%	-10.5%
Total Xhariep			46 364	4 738	10.2%	4 738	10.2%	23 605	81.0%	-79.9%
B	Masilonyana	FS181	10 252	3 605	35.2%	3 605	35.2%	3 303	22.8%	9.1%
B	Tokologo	FS182	6 302	4 742	75.2%	4 742	75.2%	2 363	0.0%	100.6%
B	Tswelopele	FS183	1 110	484	43.6%	484	43.6%	112	86.4%	331.1%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	59 344	37.6%	-100.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	59	0.0%	-100.0%
Total Lejweleputswa			17 664	8 831	50.0%	8 831	50.0%	65 182	37.8%	-86.5%
B	Selsoto	FS191	11 611	89	0.8%	89	0.8%	241	20.7%	-63.2%
B	Ditlabeng	FS192	236 466	939	0.4%	939	0.4%	524	0.3%	79.1%
B	Nketoana	FS193	-	35	0.0%	35	0.0%	73	0.0%	-52.1%
B	Maluti-a-Phofung	FS194	-	227	0.0%	227	0.0%	339	0.0%	-33.0%
B	Phumelela	FS195	4 302	184	4.3%	184	4.3%	108	1.2%	70.3%
B	Mantsopa	FS196	8 334	77	0.9%	77	0.9%	0	0.0%	175768.2%
C	Thabo Mofutsanyana	DC19	14 573	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			275 285	1 551	0.6%	1 551	0.6%	1 285	0.7%	20.7%
B	Moghaka	FS201	-	1 363	0.0%	1 363	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	2 106	31	1.5%	31	1.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	5 602	371	6.6%	371	6.6%	204	10.4%	82.2%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			7 708	1 765	22.9%	1 765	22.9%	204	10.4%	766.0%
Total Free State			374 539	18 563	5.0%	18 563	5.0%	92 800	22.2%	-80.0%
GAUTENG										
A	Ekurhuleni Metro	EKU	43 873	10 172	23.2%	10 172	23.2%	7 296	11.7%	39.4%
A	City Of Johannesburg	JHB	130 363	9 231	7.1%	9 231	7.1%	11 012	5.9%	-16.2%
A	City Of Tshwane	TSH	6 365 094	1 949 152	30.6%	1 949 152	30.6%	1 683 805	28.4%	15.8%
Total Metros			6 539 330	1 968 555	30.1%	1 968 555	30.1%	1 702 113	27.6%	15.7%
B	Emfuleni	GT421	13 315	461	3.5%	461	3.5%	200 087	20.1%	-99.8%
B	Midvaal	GT422	1 848	406	22.0%	406	22.0%	151	10.5%	169.2%
B	Lesedi	GT423	1 156	509	44.1%	509	44.1%	617	45.3%	-17.5%
C	Sedibeng	DC42	27 145	4 331	16.0%	4 331	16.0%	2 603	33.4%	66.4%
Total Sedibeng			43 463	5 708	13.1%	5 708	13.1%	203 457	20.2%	-97.2%
B	Mogale City	GT481	11 426	1 247	10.9%	1 247	10.9%	650	10.0%	91.8%
B	Randfontein	GT482	6 200	466	7.5%	466	7.5%	677	17.1%	-31.2%
B	Westonaria	GT483	-	(298)	0.0%	(298)	0.0%	(9)	0.0%	3163.3%
B	Merafong City	GT484	1 857	279	15.0%	279	15.0%	146	7.3%	90.8%
C	West Rand	DC48	2 613	823	31.5%	823	31.5%	607	18.2%	35.5%
Total West Rand			22 096	2 517	11.4%	2 517	11.4%	2 072	13.1%	21.5%
Total Gauteng			6 604 890	1 976 779	29.9%	1 976 779	29.9%	1 907 642	26.5%	3.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	218 687	37 053	16.9%	37 053	16.9%	49 737	20.7%	-25.5%
	Total Metros		218 687	37 053	16.9%	37 053	16.9%	49 737	20.7%	-25.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	636	30	4.6%	30	4.6%	75	4.9%	-60.7%
B	Umzumbe	KZN213	43 249	9 256	21.4%	9 256	21.4%	14 461	36.8%	-36.0%
B	uMuziwabantu	KZN214	12 491	3 498	28.0%	3 498	28.0%	3 322	27.8%	5.3%
B	Eziqoleni	KZN215	-	6	0.0%	6	0.0%	13	0.1%	-52.0%
B	Hibiscus Coast	KZN216	3 554	2 721	76.6%	2 721	76.6%	524	0.0%	418.9%
C	Ugu	DC21	200	148	74.1%	148	74.1%	-	0.0%	0.0%
	Total Ugu		60 130	15 659	26.0%	15 659	26.0%	18 396	27.1%	-14.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	2 189	841	38.4%	841	38.4%	728	37.9%	15.6%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	302	28	9.1%	28	9.1%	2 608	69.6%	-98.9%
B	Msunduzi	KZN225	2 896	1 619	55.9%	1 619	55.9%	255	0.0%	535.2%
B	Mkhambathini	KZN226	-	24	0.0%	24	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	14	0.0%	14	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	173	0.0%	173	0.0%	99	0.0%	74.3%
	Total uMgungundlovu		5 387	2 698	50.1%	2 698	50.1%	3 690	61.2%	-26.9%
B	Emnambithi/Ladysmith	KZN232	10 942	544	5.0%	544	5.0%	998	10.1%	-45.5%
B	Indaka	KZN233	335	263	78.5%	263	78.5%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	753	0.0%	753	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	69	21	30.1%	21	30.1%	89	137.7%	-76.8%
B	Imbabazane	KZN236	12 000	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	1	0.0%	1	0.0%	-	0.0%	0.0%
	Total Uthukela		23 346	1 582	6.8%	1 582	6.8%	1 088	5.9%	45.5%
B	Endumeni	KZN241	34	6	16.4%	6	16.4%	17 542	0.0%	-100.0%
B	Nquthu	KZN242	-	118	0.0%	118	0.0%	150	34.9%	-21.6%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	4 504	0.0%	-100.0%
C	Umzinyathi	DC24	586	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		620	123	19.9%	123	19.9%	22 198	5163.1%	-99.4%
B	Newcastle	KZN252	16 135	-	0.0%	-	0.0%	42 292	51.2%	-100.0%
B	eMadlangeni	KZN253	-	1	0.0%	1	0.0%	21	10.0%	-95.9%
B	Dannhauser	KZN254	-	37	0.0%	37	0.0%	61	230.9%	-39.1%
C	Amajuba	DC25	-	24	0.0%	24	0.0%	2 230	1115.2%	-98.9%
	Total Amajuba		16 135	62	0.4%	62	0.4%	44 604	53.8%	-99.9%
B	eDumbe	KZN261	3 865	3 779	97.8%	3 779	97.8%	20	0.5%	18351.4%
B	uPhongolo	KZN262	12 170	5 219	42.9%	5 219	42.9%	115	17.0%	4443.0%
B	Abaqulusi	KZN263	750	109	14.6%	109	14.6%	169	4.7%	-35.3%
B	Nongoma	KZN265	-	29	0.0%	29	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	11	0.0%	11	0.0%	11	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
	Total Zululand		16 785	9 147	54.5%	9 147	54.5%	316	3.7%	2796.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	9 048	3 770	41.7%	3 770	41.7%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	5 876	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	240	-	0.0%	-	0.0%	36	20.0%	-100.0%
	Total Umkhanyakude		15 164	3 770	24.9%	3 770	24.9%	36	1.0%	10376.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	1 377	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	6 159	6 529	106.0%	6 529	106.0%	4 249	76.9%	53.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	249	94	37.9%	94	37.9%	90	61.0%	4.9%
B	Mthonjaneni	KZN285	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	60	0.0%	60	0.0%	154	0.0%	-61.0%
C	uThungulu	DC28	-	60	0.0%	60	0.0%	-	0.0%	0.0%
	Total uThungulu		7 790	6 744	86.6%	6 744	86.6%	4 493	78.3%	50.1%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	60	0.0%	-100.0%
B	KwaDukuza	KZN292	193	22	11.5%	22	11.5%	28	16.6%	-19.8%
B	Ndwedwe	KZN293	800	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	45 336	256	0.6%	256	0.6%	2	0.2%	12042.8%
	Total iLembe		46 328	278	0.6%	278	0.6%	90	7.8%	207.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	14 991	0.0%	-100.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	1 600	-	0.0%	-	0.0%	6	0.4%	-100.0%
B	Ubuhebezwe	KZN434	575	21	3.6%	21	3.6%	64	13.2%	-67.5%
B	Umzimkhulu	KZN435	17 600	5 331	30.3%	5 331	30.3%	4 464	41.7%	19.4%
C	Sisonke	DC43	-	134	0.0%	134	0.0%	-	0.0%	0.0%
	Total Sisonke		19 775	5 486	27.7%	5 486	27.7%	19 526	114.8%	-71.9%
	Total Kwazulu-Natal		430 148	82 602	19.2%	82 602	19.2%	164 173	36.3%	-49.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	1 110	23	2.1%	23	2.1%	390	631.5%	-94.1%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	0	0	3.9%	0	3.9%	0	0.0%	100.0%
B	Ba-Phalaborwa	LIM334	174	29	16.9%	29	16.9%	-	0.0%	0.0%
B	Maruleng	LIM335	173	10	6.0%	10	6.0%	17	0.0%	-37.9%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1 458	63	4.3%	63	4.3%	407	26.0%	-84.5%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	998	1 616	161.9%	1 616	161.9%	1 758	266.9%	-8.1%
B	Makhado	LIM344	37 287	6 931	18.6%	6 931	18.6%	8 390	33.8%	-17.4%
C	Vhembe	DC34	66 613	10 840	16.3%	10 840	16.3%	2 857	4.3%	279.4%
	Total Vhembe		104 899	19 386	18.5%	19 386	18.5%	13 005	14.2%	49.1%
B	Blouberg	LIM351	2 142	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	43 617	16 845	38.6%	16 845	38.6%	1 340	3.0%	1157.5%
B	Molemole	LIM353	1 450	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	257	0.0%	257	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	26 358	42	0.2%	42	0.2%	-	0.0%	0.0%
C	Capricorn	DC35	52 323	-	0.0%	-	0.0%	16 832	0.0%	-100.0%
	Total Capricorn		125 890	17 144	13.6%	17 144	13.6%	18 171	39.5%	-5.7%
B	Thabazimbi	LIM361	2 437	146	6.0%	146	6.0%	132	15.5%	10.9%
B	Lephalale	LIM362	1 745	211	12.1%	211	12.1%	-	0.0%	0.0%
B	Mookgopong	LIM364	115	3	2.2%	3	2.2%	2	1.6%	37.6%
B	Modimolle	LIM365	936	74	7.9%	74	7.9%	18	1.8%	320.0%
B	Bela Bela	LIM366	928	(63)	-6.8%	(63)	-6.8%	1 331	190.1%	-104.7%
B	Mogalakwena	LIM367	10 922	2 343	21.5%	2 343	21.5%	1 378	9.3%	70.0%
C	Waterberg	DC36	200	17	8.3%	17	8.3%	226	17.4%	-92.6%
	Total Waterberg		17 283	2 731	15.8%	2 731	15.8%	3 086	15.9%	-11.5%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Elias Mokoaledi	LIM472	2 489	1 011	40.6%	1 011	40.6%	665	1.6%	52.1%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	27 681	11 432	41.3%	11 432	41.3%	9 519	40.9%	20.1%
B	Greater Tubatse	LIM475	-	145	0.0%	145	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		30 170	12 588	41.7%	12 588	41.7%	10 184	2.1%	23.6%
	Total Limpopo		279 699	51 912	18.6%	51 912	18.6%	44 853	7.1%	15.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	355	644	181.3%	644	181.3%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 727	144	5.3%	144	5.3%	655	75.7%	-77.9%
B	Mkhondo	MP303	24 289	62	0.3%	62	0.3%	3 732	1446.5%	-98.3%
B	Pitxley Ka Seme (MP)	MP304	265	98	37.0%	98	37.0%	150	0.0%	-34.6%
B	Lekwa	MP305	38 768	9 207	23.7%	9 207	23.7%	5 971	357.6%	54.2%
B	Dipaleseng	MP306	-	9	0.0%	9	0.0%	(324)	1031.0%	-102.7%
B	Govan Mbeki	MP307	50 830	660	1.3%	660	1.3%	498	14.6%	32.7%
C	Gert Sibande	DC30	42	20	47.8%	20	47.8%	13	48.9%	51.7%
Total Gert Sibande			117 277	10 844	9.2%	10 844	9.2%	10 695	156.4%	1.4%
B	Victor Khanye	MP311	3 571	9 239	258.8%	9 239	258.8%	5 322	0.0%	73.6%
B	Emalahleni (Mp)	MP312	983	204	20.7%	204	20.7%	13	0.0%	1500.2%
B	Steve Tshwele	MP313	44 563	7 519	16.9%	7 519	16.9%	5 604	16.2%	34.2%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			49 117	16 961	34.5%	16 961	34.5%	10 939	31.7%	55.1%
B	Thaba Chweu	MP321	552	372	67.4%	372	67.4%	17	3.2%	2120.8%
B	Mbombela	MP322	21 384	377	1.8%	377	1.8%	65 750	590.6%	-99.4%
B	Umjindi	MP323	4	2	46.3%	2	46.3%	5	0.0%	-59.5%
B	Nkomazi	MP324	2 764	204	7.4%	204	7.4%	3 410	156.6%	-94.0%
B	Bushbuckridge	MP325	102 436	4 002	3.9%	4 002	3.9%	223 206	77940.3%	-98.2%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			127 140	4 957	3.9%	4 957	3.9%	292 388	2070.7%	-98.3%
Total Mpumalanga			293 535	32 762	11.2%	32 762	11.2%	314 021	566.1%	-89.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	867	0.0%	867	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	2 052	5 735	279.5%	5 735	279.5%	408	0.0%	1306.3%
B	Rustenburg	NW373	3 257	161	4.9%	161	4.9%	636	21.2%	-74.7%
B	Kgellengrivier	NW374	800	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	914	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		7 024	6 763	96.3%	6 763	96.3%	1 044	10.5%	547.6%
B	Ratlou	NW381	12 011	5 005	41.7%	5 005	41.7%	-	0.0%	0.0%
B	Tswaing	NW382	-	0	0.0%	0	0.0%	0	11.9%	-74.7%
B	Malikeng	NW383	141 676	26 584	18.8%	26 584	18.8%	12 029	7.8%	121.0%
B	Ditsobotla	NW384	2 200	43 725	1987.5%	43 725	1987.5%	40 498	3374.8%	8.0%
B	Ramotshere Molloa	NW385	10 567	3 534	33.4%	3 534	33.4%	1	0.0%	344985.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		166 454	78 847	47.4%	78 847	47.4%	52 528	28.0%	50.1%
B	Naledi (Nw)	NW392	56	215	381.4%	215	381.4%	21	10.2%	905.4%
B	Mamusa	NW393	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	19 461	2 731	14.0%	2 731	14.0%	18 558	131.3%	-85.3%
B	Lekwa-Teemane	NW396	684	94	13.7%	94	13.7%	50	4.8%	86.5%
B	Molopo-Kagisano	NW397	-	7 291	0.0%	7 291	0.0%	5 520	0.0%	32.1%
C	Dr Ruth Segomotsi Mompoti	DC39	22 411	16 290	72.7%	16 290	72.7%	14 216	45.4%	14.6%
	Total Dr Ruth Segomotsi Mompoti		42 618	26 621	62.5%	26 621	62.5%	38 365	82.1%	-30.6%
B	Ventersdorp	NW401	-	35	0.0%	35	0.0%	24	0.0%	44.6%
B	Tlokwe	NW402	2 792	356	12.8%	356	12.8%	266	17.1%	34.1%
B	City Of Matlosana	NW403	-	17 585	0.0%	17 585	0.0%	75 237	26619.8%	-76.6%
B	Maquassi Hills	NW404	272	25	9.1%	25	9.1%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	350	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		3 414	18 001	527.3%	18 001	527.3%	75 527	3454.5%	-76.2%
	Total North West		219 509	130 231	59.3%	130 231	59.3%	167 465	67.9%	-22.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	315	51	16.1%	51	16.1%	29	12.9%	77.0%
B	Ga-Segonyana	NC452	375	153	40.9%	153	40.9%	124	-138.2%	24.2%
B	Gamagara	NC453	21 000	(26)	-0.1%	(26)	-0.1%	5 364	31.2%	-100.5%
C	John Taolo Gaetsewe	DC45	464	144	31.0%	144	31.0%	51	12.4%	184.7%
	Total John Taolo Gaetsewe		22 154	322	1.5%	322	1.5%	5 567	31.4%	-94.2%
B	Richtersveld	NC061	12	6 875	55756.0%	6 875	55756.0%	270	7.9%	2450.0%
B	Nama Khoi	NC062	1 390	259	18.7%	259	18.7%	(13)	-1.3%	-2062.5%
B	Kamiesberg	NC064	1 924	28	1.5%	28	1.5%	6	0.0%	372.8%
B	Hantam	NC065	12 261	15	0.1%	15	0.1%	41	44.8%	-63.2%
B	Karoo Hoogland	NC066	-	117	0.0%	117	0.0%	3 665	0.0%	-96.8%
B	Khai-Ma	NC067	11 935	840	7.0%	840	7.0%	45	0.4%	1753.0%
C	Namakwa	DC6	1 290	260	20.2%	260	20.2%	122	0.2%	112.6%
	Total Namakwa		28 812	8 394	29.1%	8 394	29.1%	4 136	4.8%	103.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	4 386	994.1%	-100.0%
B	Umsobomvu	NC072	2	7	314.2%	7	314.2%	1 491	38.8%	-99.5%
B	Emthanjeni	NC073	18 554	13	0.1%	13	0.1%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	4 749	1 199	25.2%	1 199	25.2%	70	67.5%	1623.9%
B	Thembelihle	NC076	490	92	18.8%	92	18.8%	118	27.7%	-21.8%
B	Siyathemba	NC077	311	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	22	0.0%	22	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	3 035	-	0.0%	-	0.0%	961	32.3%	-100.0%
	Total Pixley ka Seme (NC)		27 141	1 333	4.9%	1 333	4.9%	7 025	23.9%	-81.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	21	2	11.0%	2	11.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	1 288	806	62.6%	806	62.6%	336	0.6%	140.2%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	3 515	28.6%	-100.0%
B	Kgatelelopele	NC086	800	821	102.6%	821	102.6%	149	0.0%	451.9%
C	Siyanda	DC8	411	26	6.3%	26	6.3%	50	0.0%	-48.5%
	Total Siyanda		2 520	1 655	65.7%	1 655	65.7%	4 049	5.5%	-59.1%
B	Sol Plaatje	NC091	5 061	4 034	79.7%	4 034	79.7%	4 746	54.0%	-15.0%
B	Dikgallong	NC092	1	-	0.0%	-	0.0%	59	0.0%	-100.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	111	76	68.8%	76	68.8%	33	34.6%	128.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		5 172	4 110	79.5%	4 110	79.5%	4 838	54.5%	-15.0%
	Total Northern Cape		85 799	15 815	18.4%	15 815	18.4%	25 614	11.9%	-38.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	173 401	23 643	13.6%	23 643	13.6%	39 077	19.0%	-39.5%
	Total Metros		173 401	23 643	13.6%	23 643	13.6%	39 077	19.0%	-39.5%
B	Matzikama	WC011	1 223	157	12.8%	157	12.8%	(139)	-7.5%	-213.0%
B	Cederberg	WC012	-	178	0.0%	178	0.0%	2 278	38.6%	-92.2%
B	Bergivier	WC013	3 500	55	1.6%	55	1.6%	168	4.9%	-67.5%
B	Saldanha Bay	WC014	1 487	513	34.5%	513	34.5%	257	20.5%	99.4%
B	Swartland	WC015	-	13	0.0%	13	0.0%	288	31.6%	-95.4%
C	West Coast	DC1	1 700	25 892	1523.3%	25 892	1523.3%	24 997	158.6%	3.6%
	Total West Coast		7 910	26 808	338.9%	26 808	338.9%	27 850	95.6%	-3.7%
B	Witzenberg	WC022	1 840	47 084	2558.9%	47 084	2558.9%	168	11.6%	27944.0%
B	Drakenstein	WC023	5 034	378	7.5%	378	7.5%	307	6.0%	23.1%
B	Stellenbosch	WC024	5 790	738	12.7%	738	12.7%	638	8.2%	15.7%
B	Breede Valley	WC025	11 910	366	3.1%	366	3.1%	597	21.7%	-38.7%
B	Langeberg	WC026	466	758	162.6%	758	162.6%	196	46.1%	286.8%
C	Cape Winelands DM	DC2	795	87	11.0%	87	11.0%	303	18.8%	-71.2%
	Total Cape Winelands		25 835	49 410	191.3%	49 410	191.3%	2 209	11.5%	2137.2%
B	Theewaterskloof	WC031	5 901	193	3.3%	193	3.3%	457	10.2%	-57.7%
B	Overstrand	WC032	9 407	446	4.7%	446	4.7%	3 654	137.7%	-87.8%
B	Cape Agulhas	WC033	35 200	11 257	32.0%	11 257	32.0%	2 582	8.8%	336.1%
B	Swellendam	WC034	470	195	41.4%	195	41.4%	156	12.6%	25.1%
C	Overberg	DC3	1 741	4	0.2%	4	0.2%	(29)	-2.9%	-112.7%
	Total Overberg		52 719	12 095	22.9%	12 095	22.9%	6 818	17.6%	77.4%
B	Kannaland	WC041	13 248	9 841	74.3%	9 841	74.3%	8 937	74.0%	10.1%
B	Hessequa	WC042	1 614	414	25.6%	414	25.6%	284	19.7%	45.7%
B	Mossel Bay	WC043	700	31	4.5%	31	4.5%	2	0.2%	1394.7%
B	George	WC044	3 938	1 350	34.3%	1 350	34.3%	7 737	362.2%	-82.6%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	744	210	28.3%	210	28.3%	(257)	0.0%	-181.9%
B	Knysna	WC048	4 317	719	16.7%	719	16.7%	910	20.7%	-20.9%
C	Eden	DC4	689	1	0.2%	1	0.2%	115	26.9%	-98.9%
	Total Eden		25 249	12 567	49.8%	12 567	49.8%	17 728	82.4%	-29.1%
B	Laingsburg	WC051	2 263	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	2 526	2 684	106.3%	2 684	106.3%	87	3.7%	2987.2%
B	Beaufort West	WC053	329	120	36.6%	120	36.6%	84	25.4%	44.1%
C	Central Karoo	DC5	11 097	602	5.4%	602	5.4%	62	0.5%	876.5%
	Total Central Karoo		16 214	3 407	21.0%	3 407	21.0%	232	1.2%	1367.5%
	Total Western Cape		301 329	127 929	42.5%	127 929	42.5%	93 914	28.2%	36.2%
	Total National		9 084 831	2 500 905	27.5%	2 500 905	27.5%	2 837 797	29.2%	-11.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	23 944	2 884	12.0%	2 884	12.0%	2 626	16.8%	9.8%
A	Nelson Mandela Bay	NMA	176 337	47 903	27.2%	47 903	27.2%	(1 699)	-3.4%	-2921.6%
	Total Metros		200 281	50 787	25.4%	50 787	25.4%	928	1.4%	5370.5%
B	Camdeboo	EC101	16 135	20	0.1%	20	0.1%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Makana	EC104	-	62	0.0%	62	0.0%	64	8.3%	-3.3%
B	Ndlambe	EC105	2 234	1 275	57.1%	1 275	57.1%	594	24.4%	114.7%
B	Sundays River Valley	EC106	2 293	1	0.1%	1	0.1%	50	5.1%	-97.2%
B	Baviaans	EC107	70	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	7 421	394	5.3%	394	5.3%	272	4.6%	45.0%
B	Kou-Kamma	EC109	169	578	341.4%	578	341.4%	1 219	0.0%	-52.6%
C	Cacadu	DC10	10 013	7	0.1%	7	0.1%	1 325	1.2%	-99.5%
	Total Cacadu		38 336	2 339	6.1%	2 339	6.1%	3 525	2.7%	-33.7%
B	Mbhashe	EC121	921	123	13.4%	123	13.4%	154	21.4%	-19.9%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	231	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	4 300	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	3 750	3 750	100.0%	3 750	100.0%	-	0.0%	0.0%
B	Nxuba	EC128	1 924	773	40.2%	773	40.2%	623	43.3%	24.2%
C	Amathole	DC12	75 865	36 762	48.5%	36 762	48.5%	39 335	40.6%	-6.5%
	Total Amathole		89 769	41 408	46.1%	41 408	46.1%	40 111	39.2%	3.2%
B	Inxuba Yethemba	EC131	240	94	39.2%	94	39.2%	40	0.0%	131.8%
B	Tsolwana	EC132	5 209	2 346	45.0%	2 346	45.0%	1 754	47.1%	33.7%
B	Inkwanca	EC133	933	228	24.4%	228	24.4%	-	0.0%	0.0%
B	Lukhanji	EC134	4 049	71	1.8%	71	1.8%	66	4.1%	8.4%
B	Intsika Yethu	EC135	-	0	0.0%	0	0.0%	2	0.0%	-93.3%
B	Emalahleni (Ec)	EC136	403	6	1.4%	6	1.4%	252	0.0%	-97.7%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	(81)	0.0%	-100.0%
B	Sakhisizwe	EC138	-	89	0.0%	89	0.0%	782	73.1%	-88.6%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		10 833	2 833	26.2%	2 833	26.2%	2 816	33.7%	0.6%
B	Elundini	EC141	3 637	374	10.3%	374	10.3%	323	28.8%	15.6%
B	Senqu	EC142	2 300	-	0.0%	-	0.0%	2 900	100.0%	-100.0%
B	Maletswai	EC143	903	145	16.1%	145	16.1%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	371	103	27.8%	103	27.8%	425	0.0%	-75.7%
	Total Joe Gqabi		7 211	622	8.6%	622	8.6%	3 648	87.8%	-83.0%
B	Ngquza Hills	EC153	1 044	-	0.0%	-	0.0%	5	0.5%	-100.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	1 500	0.0%	-100.0%
B	Mhlonlo	EC156	9 751	2	0.0%	2	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	77	337	438.4%	337	438.4%	109	1.5%	208.8%
C	O. R. Tambo	DC15	90 735	6 662	7.3%	6 662	7.3%	-	0.0%	0.0%
	Total O. R. Tambo		101 607	7 001	6.9%	7 001	6.9%	1 614	1.8%	333.7%
B	Matatiele	EC441	3 253	27	0.8%	27	0.8%	20	0.0%	36.7%
B	Umtzimbubu	EC442	47	17	36.4%	17	36.4%	30	1.5%	-43.1%
B	Mbizana	EC443	4 837	880	18.2%	880	18.2%	1 139	0.0%	-22.8%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		8 137	924	11.4%	924	11.4%	1 189	57.7%	-22.3%
	Total Eastern Cape		456 174	105 915	23.2%	105 915	23.2%	53 832	13.4%	96.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	5 373	1 509	28.1%	1 509	28.1%	1 155	15.7%	30.7%
	Total Metros		5 373	1 509	28.1%	1 509	28.1%	1 155	15.7%	30.7%
B	Letsemeng	FS161	773	-	0.0%	-	0.0%	5	1.0%	-100.0%
B	Kopanong	FS162	18	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 511	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	849	-	0.0%	-	0.0%	335	43.2%	-100.0%
C	Xhariep	DC16	12 017	2 139	17.8%	2 139	17.8%	2 043	15.6%	4.7%
	Total Xhariep		15 169	2 139	14.1%	2 139	14.1%	2 383	15.6%	-10.2%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 000	-	0.0%	-	0.0%	185	23.4%	-100.0%
	Total Lejweleputswa		1 000	-	0.0%	-	0.0%	185	23.4%	-100.0%
B	Selsoto	FS191	-	139	0.0%	139	0.0%	-	0.0%	0.0%
B	Ditlhabeng	FS192	-	581	0.0%	581	0.0%	93	0.0%	521.3%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	1 410	151	10.7%	151	10.7%	183	46.3%	-17.5%
B	Phumelela	FS195	1 352	1	0.1%	1	0.1%	6	27.4%	-85.9%
B	Mantsopa	FS196	2 872	91	3.2%	91	3.2%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	12 297	1 695	13.8%	1 695	13.8%	790	12.9%	114.6%
	Total Thabo Mofutsanyana		17 931	2 657	14.8%	2 657	14.8%	1 073	11.3%	147.8%
B	Moghaka	FS201	-	26	0.0%	26	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 616	4	0.2%	4	0.2%	-	0.0%	0.0%
B	Metsimaholo	FS204	530	113	21.3%	113	21.3%	136	28.3%	-16.9%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		2 146	143	6.7%	143	6.7%	136	28.3%	5.1%
	Total Free State		41 619	6 448	15.5%	6 448	15.5%	4 931	14.8%	30.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	2 013	602	29.9%	602	29.9%	473	9.1%	27.1%
A	City Of Johannesburg	JHB	345 056	90 704	26.3%	90 704	26.3%	66 989	15.3%	35.4%
A	City Of Tshwane	TSH	180 360	23 731	13.2%	23 731	13.2%	10 243	8.3%	131.7%
	Total Metros		527 428	115 037	21.8%	115 037	21.8%	77 705	13.7%	48.0%
B	Emfuleni	GT421	1	727	54217.4%	727	54217.4%	391	18.5%	85.9%
B	Midvaal	GT422	1 667	590	35.4%	590	35.4%	531	22.9%	11.1%
B	Lesedi	GT423	2 786	416	14.9%	416	14.9%	1 940	114.2%	-78.6%
C	Sedibeng	DC42	2 508	11	0.5%	11	0.5%	6	0.0%	79.6%
	Total Sedibeng		6 962	1 743	25.0%	1 743	25.0%	2 868	46.8%	-39.2%
B	Mogale City	GT481	2 694	1 989	73.8%	1 989	73.8%	646	26.7%	207.9%
B	Randfontein	GT482	4 314	1 245	28.9%	1 245	28.9%	617	13.1%	102.0%
B	Westonaria	GT483	2 214	3	0.1%	3	0.1%	6	18.9%	-53.8%
B	Merafong City	GT484	1 874	101	5.4%	101	5.4%	44	0.0%	129.2%
C	West Rand	DC48	11 048	475	4.3%	475	4.3%	1 456	13.7%	-67.4%
	Total West Rand		22 143	3 813	17.2%	3 813	17.2%	2 769	1.3%	37.7%
	Total Gauteng		556 533	120 594	21.7%	120 594	21.7%	83 342	10.6%	44.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	402 083	86 870	21.6%	86 870	21.6%	92 959	37.2%	-6.6%
	Total Metros		402 083	86 870	21.6%	86 870	21.6%	92 959	37.2%	-6.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	605	46	7.6%	46	7.6%	139	25.1%	-67.0%
B	Umzambe	KZN213	14 476	629	4.3%	629	4.3%	956	55.8%	-34.2%
B	uMuziwabantu	KZN214	1 462	9	0.6%	9	0.6%	10	0.7%	-16.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	7 017	605	8.6%	605	8.6%	577	0.0%	4.8%
C	Ugu	DC21	68 263	59 887	87.7%	59 887	87.7%	42 649	71.2%	40.4%
	Total Ugu		91 822	61 175	66.6%	61 175	66.6%	44 332	69.8%	38.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	995	168	16.9%	168	16.9%	8	0.9%	1927.8%
B	Mpofana	KZN223	45	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	4	0.0%	4	0.0%	2 274	74.4%	-99.8%
B	Msunduzi	KZN225	15 988	4 360	27.3%	4 360	27.3%	3 595	88.3%	21.3%
B	Mkhambathini	KZN226	-	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	217	207	95.2%	207	95.2%	15	0.4%	1253.2%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	262	0.0%	-100.0%
	Total uMgungundlovu		17 245	4 739	27.5%	4 739	27.5%	6 154	50.8%	-23.0%
B	Emnambithi/Ladysmith	KZN232	190	64	33.9%	64	33.9%	46	35.6%	39.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	400	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	158	34	21.5%	34	21.5%	62	0.0%	-45.2%
B	Imbabazane	KZN236	12 000	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	14 705	3	0.0%	3	0.0%	1 401	22.9%	-99.8%
	Total Uthukela		27 452	101	0.4%	101	0.4%	1 509	7.8%	-93.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	32	0.0%	32	0.0%	22	45.0%	47.6%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	2	0.0%	2	0.0%	3	0.0%	-19.8%
C	Umzinyathi	DC24	1 400	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		1 400	35	2.5%	35	2.5%	25	0.0%	39.4%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	795	192.3%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	200	0.0%	200	0.0%	237	23.0%	-15.5%
C	Amajuba	DC25	400	-	0.0%	-	0.0%	43	0.0%	-100.0%
	Total Amajuba		400	200	50.0%	200	50.0%	1 074	74.6%	-81.4%
B	eDumbe	KZN261	3 174	2 165	68.2%	2 165	68.2%	-	0.0%	0.0%
B	uPhongolo	KZN262	5 645	2 473	43.8%	2 473	43.8%	391	7.1%	532.6%
B	Abaqulusi	KZN263	299	25	8.4%	25	8.4%	69	0.7%	-63.4%
B	Nongoma	KZN265	449	6	1.4%	6	1.4%	5	0.9%	17.9%
B	Ulundi	KZN266	10 161	-	0.0%	-	0.0%	82	0.0%	-100.0%
C	Zululand	DC26	1 400	4 126	294.7%	4 126	294.7%	-	0.0%	0.0%
	Total Zululand		21 127	8 796	41.6%	8 796	41.6%	547	3.1%	1508.1%
B	Umhlabuyalingana	KZN271	1 200	600	50.0%	600	50.0%	265	14.7%	126.1%
B	Jozini	KZN272	14 609	1 995	13.7%	1 995	13.7%	7 331	0.0%	-72.8%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	4 562	1 025	22.5%	1 025	22.5%	43	1.8%	2262.2%
C	Umkhanyakude	DC27	3 667	44	1.2%	44	1.2%	522	10.0%	-91.6%
	Total Umkhanyakude		24 038	3 664	15.2%	3 664	15.2%	8 161	86.3%	-55.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	1 276	341	26.7%	341	26.7%	306	24.6%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	2 269	213	9.4%	213	9.4%	163	11.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	1 600	0.0%	1 600	0.0%	437	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%
	Total uThungulu		3 545	2 154	60.7%	2 154	60.7%	906	33.3%
B	Mandeni	KZN291	300	1 815	605.0%	1 815	605.0%	53	4.8%
B	KwaDukuza	KZN292	5 875	3 105	52.8%	3 105	52.8%	2 957	15.0%
B	Ndwedwe	KZN293	35 801	21	0.1%	21	0.1%	743	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	13 457	-	0.0%	-	0.0%	-	0.0%
	Total iLembe		55 433	4 941	8.9%	4 941	8.9%	3 753	13.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	340	29	8.4%	29	8.4%	18	14.1%
B	Greater Kokstad	KZN433	2 062	338	16.4%	338	16.4%	1 255	45.3%
B	Ubuhebezwe	KZN434	50	7	12.9%	7	12.9%	12 839	3222.3%
B	Umzimkhulu	KZN435	9 203	2 867	31.2%	2 867	31.2%	4 464	41.7%
C	Sisonke	DC43	400	-	0.0%	-	0.0%	-	0.0%
	Total Sisonke		12 055	3 240	26.9%	3 240	26.9%	18 577	119.8%
	Total Kwazulu-Natal		656 601	175 915	26.8%	175 915	26.8%	177 998	30.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	335	115	34.3%	115	34.3%	76	21.1%	50.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	514	33	6.4%	33	6.4%	7 040	48.6%	-99.5%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	346	85	24.6%	85	24.6%	41	12.5%	106.7%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1 195	233	19.5%	233	19.5%	7 158	47.1%	-96.8%
B	Musina	LIM341	1 000	5 000	500.0%	5 000	500.0%	5 106	13.5%	-2.1%
B	Mutale	LIM342	-	104	0.0%	104	0.0%	21	0.0%	407.3%
B	Thulamela	LIM343	85 150	44	0.1%	44	0.1%	8	0.1%	449.6%
B	Makhado	LIM344	101	-	0.0%	-	0.0%	14	0.0%	-100.0%
C	Vhembe	DC34	24 593	3 563	14.5%	3 563	14.5%	1 164	4.6%	206.2%
	Total Vhembe		110 843	8 711	7.9%	8 711	7.9%	6 312	8.6%	38.0%
B	Blouberg	LIM351	2 580	890	34.5%	890	34.5%	697	9.4%	27.7%
B	Aganang	LIM352	8 486	3 900	46.0%	3 900	46.0%	-	0.0%	0.0%
B	Molemole	LIM353	125	2	1.5%	2	1.5%	0	0.1%	385.2%
B	Polokwane	LIM354	-	2 441	0.0%	2 441	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	8 528	32	0.4%	32	0.4%	25	0.0%	24.2%
C	Capricorn	DC35	17 921	-	0.0%	-	0.0%	7 609	0.0%	-100.0%
	Total Capricorn		37 640	7 264	19.3%	7 264	19.3%	8 331	86.8%	-12.8%
B	Thabazimbi	LIM361	1 495	22	1.5%	22	1.5%	134	27.7%	-83.8%
B	Lephalale	LIM362	417	199	47.8%	199	47.8%	149	34.3%	33.8%
B	Mookgopong	LIM364	29 909	7 261	24.3%	7 261	24.3%	9 830	36.7%	-26.1%
B	Modimolle	LIM365	2 181	370	16.9%	370	16.9%	167	9.2%	120.9%
B	Bela Bela	LIM366	350	148	42.4%	148	42.4%	80	27.8%	85.9%
B	Mogalakwena	LIM367	292	149	51.0%	149	51.0%	174	56.6%	-14.6%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	7	0.0%	-100.0%
	Total Waterberg		34 644	8 149	23.5%	8 149	23.5%	10 541	35.0%	-22.7%
B	Ephraim Mogale	LIM471	19 158	478	2.5%	478	2.5%	2 524	13.2%	-81.1%
B	Elias Mokoaledi	LIM472	8	2	18.4%	2	18.4%	1	6.1%	200.6%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	6 686	2 656	39.7%	2 656	39.7%	3 810	40.0%	-30.3%
B	Greater Tubatse	LIM475	-	426	0.0%	426	0.0%	462	25.2%	-7.8%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		25 852	3 562	13.8%	3 562	13.8%	6 797	22.3%	-47.6%
	Total Limpopo		210 174	27 918	13.3%	27 918	13.3%	39 139	24.7%	-28.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	135	(2 027)	-1501.2%	(2 027)	-1501.2%	-	0.0%	0.0%
B	Msakaligwa	MP302	2 019	2	0.1%	2	0.1%	17	0.0%	-86.1%
B	Mkhondo	MP303	396	21	5.4%	21	5.4%	49	15.3%	-56.8%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	17	10	61.8%	10	61.8%	5	6.2%	90.5%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	(97)	0.0%	-100.0%
B	Govan Mbeki	MP307	4 370	970	22.2%	970	22.2%	2 934	87.1%	-66.9%
C	Gert Sibande	DC30	69 028	416	0.6%	416	0.6%	7	0.0%	6084.4%
	Total Gert Sibande		75 965	(606)	-0.8%	(606)	-0.8%	2 916	14.9%	-120.8%
B	Victor Khanye	MP311	-	2	0.0%	2	0.0%	3	0.0%	-35.9%
B	Emalahleni (Mp)	MP312	12 543	2 234	17.8%	2 234	17.8%	1 563	0.0%	43.0%
B	Steve Tshwele	MP313	1 414	448	31.7%	448	31.7%	433	32.9%	3.3%
B	Emakhazeni	MP314	1 288	467	36.3%	467	36.3%	104	13.9%	349.7%
B	Thembisile Hani	MP315	201	528	262.8%	528	262.8%	2 312	0.0%	-77.2%
B	Dr J.S. Moroka	MP316	2 742	86	3.2%	86	3.2%	412	18.5%	-79.0%
C	Nkangala	DC31	1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		19 187	3 765	19.6%	3 765	19.6%	4 826	83.4%	-22.0%
B	Thaba Chweu	MP321	159	219	137.3%	219	137.3%	1 123	45.2%	-80.5%
B	Mbombela	MP322	3 099	1 090	35.2%	1 090	35.2%	658	0.0%	65.7%
B	Umjindi	MP323	3 404	(19)	-0.6%	(19)	-0.6%	665	0.0%	-102.8%
B	Nkomazi	MP324	5 131	126	2.4%	126	2.4%	126	14.3%	-0.6%
B	Bushbuckridge	MP325	5 650	3	0.1%	3	0.1%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		17 443	1 418	8.1%	1 418	8.1%	2 573	76.4%	-44.9%
	Total Mpumalanga		112 595	4 578	4.1%	4 578	4.1%	10 315	35.9%	-55.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 575	221	14.0%	221	14.0%	41 937	0.0%	-99.5%
B	Rustenburg	NW373	141 172	4 257	3.0%	4 257	3.0%	1 091	5.7%	290.3%
B	Kgellengrivier	NW374	23	4	17.9%	4	17.9%	2	0.0%	91.0%
B	Moses Kotane	NW375	304	19	6.3%	19	6.3%	16	5.1%	21.9%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		143 073	4 501	3.1%	4 501	3.1%	43 045	221.1%	-89.5%
B	Ratlou	NW381	11 740	4 892	41.7%	4 892	41.7%	-	0.0%	0.0%
B	Tswaing	NW382	1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malikeng	NW383	282	90	32.0%	90	32.0%	248	17.3%	-63.6%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	25 799	3 785	14.7%	3 785	14.7%	32	0.0%	11837.6%
C	Ngaka Modiri Molema	DC38	3 776	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		42 597	8 767	20.6%	8 767	20.6%	280	3.2%	3030.3%
B	Naledi (Nw)	NW392	407	87	21.4%	87	21.4%	136	0.7%	-36.0%
B	Mamusa	NW393	17 564	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	4 020	3 355	83.4%	3 355	83.4%	4	0.1%	77960.3%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	13 542	0.0%	13 542	0.0%	6 063	0.0%	123.4%
C	Dr Ruth Segomotsi Mompoti	DC39	20 457	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		42 448	16 984	40.0%	16 984	40.0%	6 203	15.9%	173.8%
B	Ventersdorp	NW401	-	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	70 175	8 150	11.6%	8 150	11.6%	517	107.0%	1477.5%
B	City Of Matlosana	NW403	10	740	7397.5%	740	7397.5%	2	0.7%	34744.7%
B	Maquassi Hills	NW404	-	6	0.0%	6	0.0%	7	2.7%	-11.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		70 185	8 899	12.7%	8 899	12.7%	526	38.2%	1593.1%
	Total North West		298 303	39 151	13.1%	39 151	13.1%	50 054	73.2%	-21.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 188	1 161	97.7%	1 161	97.7%	1 346	217.8%	-13.7%
B	Ga-Segonyana	NC452	4 722	2 761	58.5%	2 761	58.5%	4 240	185.2%	-34.9%
B	Gamagara	NC453	253	173	68.4%	173	68.4%	139	71.8%	23.9%
C	John Taolo Gaetsewe	DC45	1 377	4	0.3%	4	0.3%	2	0.0%	182.4%
	Total John Taolo Gaetsewe		7 540	4 100	54.4%	4 100	54.4%	5 727	39.7%	-28.4%
B	Richtersveld	NC061	3 175	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 072	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	20	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	31 206	5 344	17.1%	5 344	17.1%	1 001	0.0%	433.9%
	Total Namakwa		35 473	5 345	15.1%	5 345	15.1%	1 001	0.0%	434.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	Umsobomvu	NC072	-	(1)	0.0%	(1)	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	2 342	11	0.5%	11	0.5%	14	0.6%	-19.9%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	4 526	48	1.1%	48	1.1%	309	37215.8%	-84.5%
B	Siyathemba	NC077	1 085	2	0.2%	2	0.2%	8	106.5%	-73.7%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	9 646	-	0.0%	-	0.0%	1 846	22.8%	-100.0%
	Total Pixley ka Seme (NC)		17 599	61	0.3%	61	0.3%	2 183	21.0%	-97.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	33	-	0.0%	-	0.0%	23	22.4%	-100.0%
B	!Khara Hais	NC083	1 810	207	11.5%	207	11.5%	179	34.5%	16.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 000	-	0.0%	-	0.0%	790	0.0%	-100.0%
	Total Siyanda		2 843	207	7.3%	207	7.3%	992	159.6%	-79.1%
B	Sol Plaatje	NC091	2 730	1 992	73.0%	1 992	73.0%	1 838	123.0%	8.3%
B	Dikgallong	NC092	250	9	3.5%	9	3.5%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	6	0	1.8%	0	1.8%	-	0.0%	0.0%
C	Frances Baard	DC9	9 941	636	6.4%	636	6.4%	(6 703)	-35.3%	-109.5%
	Total Frances Baard		12 927	2 637	20.4%	2 637	20.4%	(4 864)	-23.7%	-154.2%
	Total Northern Cape		76 381	12 350	16.2%	12 350	16.2%	5 038	11.0%	145.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	201 965	44 961	22.3%	44 961	22.3%	41 819	26.3%	7.5%
	Total Metros		201 965	44 961	22.3%	44 961	22.3%	41 819	26.3%	7.5%
B	Matzikama	WC011	6 624	81	1.2%	81	1.2%	(517)	-40.7%	-115.7%
B	Cederberg	WC012	-	65	0.0%	65	0.0%	55	11.0%	18.3%
B	Bergivier	WC013	417	100	24.0%	100	24.0%	118	28.4%	-15.2%
B	Saldanha Bay	WC014	2 307	1 107	48.0%	1 107	48.0%	819	29.2%	35.2%
B	Swartland	WC015	1 312	366	27.9%	366	27.9%	362	32.1%	1.1%
C	West Coast	DC1	10	1	6.5%	1	6.5%	3	5.3%	-76.3%
	Total West Coast		10 670	1 720	16.1%	1 720	16.1%	839	13.6%	104.9%
B	Witzenberg	WC022	1 409	380	26.9%	380	26.9%	147	13.9%	159.1%
B	Drakenstein	WC023	5 276	1 089	20.6%	1 089	20.6%	935	15.7%	16.4%
B	Stellenbosch	WC024	3 539	859	24.3%	859	24.3%	780	24.3%	10.2%
B	Breede Valley	WC025	1 338	568	42.5%	568	42.5%	797	57.0%	-28.7%
B	Langeberg	WC026	2 165	120	5.5%	120	5.5%	162	6.7%	-26.1%
C	Cape Winelands DM	DC2	18	1 002	5695.6%	1 002	5695.6%	-	0.0%	0.0%
	Total Cape Winelands		13 745	4 018	29.2%	4 018	29.2%	2 820	20.1%	42.5%
B	Theewaterskloof	WC031	1 731	1 331	76.9%	1 331	76.9%	1 409	70.8%	-5.6%
B	Overstrand	WC032	6 046	1 016	16.8%	1 016	16.8%	906	22.5%	12.1%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	85	26	30.5%	26	30.5%	17	12.8%	49.5%
C	Overberg	DC3	484	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Overberg		8 346	2 372	28.4%	2 372	28.4%	2 334	37.9%	1.6%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 980	84	4.2%	84	4.2%	1 297	6.1%	-93.6%
B	Mossel Bay	WC043	6 656	1 870	28.1%	1 870	28.1%	1 908	38.1%	-2.0%
B	George	WC044	3 140	1 432	45.6%	1 432	45.6%	1 293	47.1%	10.8%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	2 049	297	14.5%	297	14.5%	263	12.0%	13.3%
B	Knysna	WC048	1 945	331	17.0%	331	17.0%	671	32.9%	-50.6%
C	Eden	DC4	-	-	0.0%	-	0.0%	50	0.0%	-100.0%
	Total Eden		15 770	4 014	25.5%	4 014	25.5%	5 481	16.6%	-26.8%
B	Laingsburg	WC051	203	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	200	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	1 062	47	4.4%	47	4.4%	37	112.2%	27.2%
C	Central Karoo	DC5	2 452	1 086	44.3%	1 086	44.3%	790	34.9%	37.5%
	Total Central Karoo		3 917	1 133	28.9%	1 133	28.9%	827	33.1%	37.0%
	Total Western Cape		254 413	58 219	22.9%	58 219	22.9%	54 121	24.5%	7.6%
	Total National		2 662 793	551 086	20.7%	551 086	20.7%	478 770	20.4%	15.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	14 739	-	0.0%	-	0.0%	-	0.0%	0.0%
A	Nelson Mandela Bay	NMA	98	43	43.7%	43	43.7%	(43)	0.0%	-200.3%
	Total Metros		14 837	43	0.3%	43	0.3%	(43)	0.0%	-200.3%
B	Camdeboo	EC101	974	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	1	0.0%	1	0.0%	0	0.1%	847.2%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	1	0.0%	1	0.0%	1	0.1%	-3.9%
B	Ndlambe	EC105	1 442	36	2.5%	36	2.5%	27	2.1%	31.7%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		2 417	38	1.6%	38	1.6%	29	0.5%	31.6%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	66 156	25 003	37.8%	25 003	37.8%	21 507	35.7%	16.3%
	Total Amathole		66 156	25 003	37.8%	25 003	37.8%	21 507	35.7%	16.3%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	45	1.5%	-100.0%
	Total Joe Gqabi		-	-	0.0%	-	0.0%	45	1.5%	-100.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	400	0.0%	400	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	4 385	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		4 385	400	9.1%	400	9.1%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			87 794	25 483	29.0%	25 483	29.0%	21 539	8.9%	18.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	318	1	0.4%	1	0.4%	1	0.3%	60.9%
	Total Metros		318	1	0.4%	1	0.4%	1	0.3%	60.9%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		886	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	-	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Ditlhabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	42	42.4%	-100.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	0	0.0%	0	0.0%	42	42.4%	-99.6%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		1 204	2	0.1%	2	0.1%	43	11.6%	-96.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	188 771	56 502	29.9%	56 502	29.9%	25 376	15.0%	122.7%
A	City Of Johannesburg	JHB	111 187	24 146	21.7%	24 146	21.7%	1 250	0.9%	1831.8%
A	City Of Tshwane	TSH	101 727	13 493	13.3%	13 493	13.3%	(193)	-0.2%	-7081.6%
	Total Metros		401 685	94 141	23.4%	94 141	23.4%	26 432	6.7%	256.2%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	7 853	20.0%	-100.0%
B	Midvaal	GT422	5 961	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	6 028	236	3.9%	236	3.9%	629	8.2%	-62.5%
C	Sedibeng	DC42	54 240	18 267	33.7%	18 267	33.7%	99	0.3%	18271.4%
	Total Sedibeng		66 229	18 503	27.9%	18 503	27.9%	8 581	9.4%	115.6%
B	Mogale City	GT481	4	1	14.8%	1	14.8%	0	4.0%	19.5%
B	Randfontein	GT482	1 279	7	0.6%	7	0.6%	2	0.0%	272.6%
B	Westonaria	GT483	334	(5)	-1.5%	(5)	-1.5%	384	219.6%	-101.3%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	41 015	8 348	20.4%	8 348	20.4%	7 032	13.9%	18.7%
	Total West Rand		42 631	8 350	19.6%	8 350	19.6%	7 419	12.7%	12.6%
	Total Gauteng		510 545	120 995	23.7%	120 995	23.7%	42 432	7.8%	185.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	70 044	9	0.0%	9	0.0%	1	0.0%	700.5%
	Total Metros		70 044	9	0.0%	9	0.0%	1	0.0%	700.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	0	0.0%	0	0.0%	1	0.0%	-84.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	500	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 829	2	0.0%	2	0.0%	9	0.0%	-75.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		5 329	3	0.0%	3	0.0%	11	0.9%	-76.4%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	257	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	14	8.0%	-100.0%
B	Msunduzi	KZN225	2 632	(2 412)	-91.6%	(2 412)	-91.6%	(2 384)	-1199.6%	1.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		2 889	(2 412)	-83.5%	(2 412)	-83.5%	(2 370)	-634.2%	1.8%
B	Emnambithi/Ladysmith	KZN232	19 016	3	0.0%	3	0.0%	2	0.0%	13.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		19 016	3	0.0%	3	0.0%	2	0.0%	13.8%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	2 823	0.0%	2 823	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	2 823	0.0%	2 823	0.0%	0	0.0%	804031.1%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	380	27128.4%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	380	27128.4%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	13 925	-	0.0%	-	0.0%	-	0.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	2 365	1 683	71.1%	1 683	71.1%	3 104	51.8%
B	Mthonjaneni	KZN285	-	30	0.0%	30	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%
	Total uThungulu		16 290	1 712	10.5%	1 712	10.5%	3 104	42.5%
B	Mandeni	KZN291	296	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	1 298	1	0.1%	1	0.1%	36	-96.3%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%
	Total iLembe		1 594	1	0.1%	1	0.1%	36	0.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%
	Total Kwazulu-Natal		115 163	2 139	1.9%	2 139	1.9%	1 164	83.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	10	4	41.1%	4	41.1%	3	32.0%	28.2%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		10	4	41.1%	4	41.1%	3	32.0%	28.2%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	4	123.0%	-100.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	0.0%	-	0.0%	4	123.0%	-100.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	9 713	-	0.0%	-	0.0%	1 282	0.0%	-100.0%
	Total Capricorn		9 713	-	0.0%	-	0.0%	1 282	0.0%	-100.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	8 772	-	0.0%	-	0.0%	3 035	36.3%	-100.0%
	Total Waterberg		8 772	-	0.0%	-	0.0%	3 035	36.3%	-100.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		18 495	4	0.0%	4	0.0%	4 325	51.7%	-99.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	(17)	0.0%	-100.0%
B	Govan Mbeki	MP307	34	13	37.6%	13	37.6%	5	12.8%	176.1%
C	Gert Sibande	DC30	40	3	7.2%	3	7.2%	13	299.2%	-77.8%
Total Gert Sibande			74	16	21.1%	16	21.1%	1	1.4%	2606.9%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	3	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Steve Tshwele	MP313	2 573	25	1.0%	25	1.0%	3	0.1%	888.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			2 576	25	1.0%	25	1.0%	3	0.1%	888.0%
B	Thaba Chweu	MP321	1 464	1	0.1%	1	0.1%	1	0.1%	100.0%
B	Mbombela	MP322	8 886	27	0.3%	27	0.3%	43	21.9%	-36.4%
B	Umjindi	MP323	76	0	0.2%	0	0.2%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			10 427	28	0.3%	28	0.3%	43	3.7%	-34.3%
Total Mpumalanga			13 077	69	0.5%	69	0.5%	46	1.2%	48.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	2	0	16.4%	0	16.4%	0	0.1%	0.0%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			2	0	16.4%	0	16.4%	0	0.1%	0.0%
B	Ratlou	NW381	5 226	2 178	41.7%	2 178	41.7%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	30	3	11.1%	3	11.1%	8	0.1%	-60.2%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			5 257	2 181	41.5%	2 181	41.5%	8	0.1%	25824.6%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	7 700	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			7 700	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 836	-	0.0%	-	0.0%	530	18.7%	-100.0%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			2 836	-	0.0%	-	0.0%	530	18.7%	-100.0%
Total North West			15 794	2 181	13.8%	2 181	13.8%	540	3.8%	304.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	31	10	31.1%	10	31.1%	10	33.8%	-6.8%
B	Gamagara	NC453	2	2	115.3%	2	115.3%	0	23.1%	439.0%
C	John Taolo Gaetsewe	DC45	8	3	33.1%	3	33.1%	2	0.0%	9.9%
	Total John Taolo Gaetsewe		41	15	35.9%	15	35.9%	13	40.5%	11.8%
B	Richtersveld	NC061	355	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Nama Khoi	NC062	10	1	10.1%	1	10.1%	1	13.5%	74.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	32	6	19.7%	6	19.7%	76	39.2%	-91.6%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	4	0.0%	4	0.0%	-	0.0%	0.0%
	Total Namakwa		398	12	3.0%	12	3.0%	76	38.6%	-84.5%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 001	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		1 001	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	779	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	!Khara Hais	NC083	1 216	3	0.3%	3	0.3%	2	0.2%	67.9%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	1	0.1%	-100.0%
B	Kgatelelopele	NC086	-	0	0.0%	0	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		1 995	3	0.2%	3	0.2%	3	0.1%	-6.9%
B	Sol Plaatje	NC091	2 525	(805)	-31.9%	(805)	-31.9%	(380)	-15.8%	111.6%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		2 525	(805)	-31.9%	(805)	-31.9%	(380)	-15.8%	111.6%
	Total Northern Cape		5 960	(775)	-13.0%	(775)	-13.0%	(287)	-4.4%	169.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Health		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	396 356	71 374	18.0%	71 374	18.0%	66 926	18.5%	6.6%
	Total Metros		396 356	71 374	18.0%	71 374	18.0%	66 926	18.5%	6.6%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	1 984	0.0%	1 984	0.0%	2 172	39.1%	-8.6%
	Total West Coast		-	1 984	0.0%	1 984	0.0%	2 172	39.1%	-8.6%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	2	1	24.3%	1	24.3%	1	58.2%	-0.4%
B	Stellenbosch	WC024	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	-	13	0.0%	13	0.0%	4	0.0%	218.5%
	Total Cape Winelands		2	14	652.6%	14	652.6%	5	35.2%	194.4%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	33	27.6%	33	27.6%	28	23.3%	18.5%
	Total Overberg		120	33	27.6%	33	27.6%	28	23.3%	18.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	944	16	1.7%	16	1.7%	21	0.0%	-23.9%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	110	34	31.0%	34	31.0%	25	23.3%	35.7%
	Total Eden		1 054	50	4.8%	50	4.8%	46	43.0%	8.4%
B	Lalingsburg	WC051	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	12	177	1474.3%	177	1474.3%	11	92.8%	1488.7%
	Total Central Karoo		12	177	1474.3%	177	1474.3%	13	107.9%	1266.0%
Total Western Cape			397 544	73 633	18.5%	73 633	18.5%	69 190	18.9%	6.4%
Total National			1 165 576	223 730	19.2%	223 730	19.2%	138 992	10.9%	61.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	23 418	2 549	10.9%	2 549	10.9%	2 586	18.0%	-1.4%
A	Nelson Mandela Bay	NMA	18 703	2 321	12.4%	2 321	12.4%	2 997	28.8%	-22.5%
	Total Metros		42 122	4 870	11.6%	4 870	11.6%	5 582	22.5%	-12.8%
B	Camdeboo	EC101	1	1	100.6%	1	100.6%	3	15.5%	-52.9%
B	Blue Crane Route	EC102	272	57	21.1%	57	21.1%	72	36.7%	-21.0%
B	Ikwezi	EC103	-	0	0.0%	0	0.0%	(0)	0.0%	-308.8%
B	Makana	EC104	21 603	77	0.4%	77	0.4%	29	6.1%	164.0%
B	Ndlambe	EC105	507	137	27.0%	137	27.0%	190	82.5%	-28.1%
B	Sundays River Valley	EC106	1 273	15	1.2%	15	1.2%	22	22.4%	-31.9%
B	Baviaans	EC107	222	601	270.5%	601	270.5%	3	4.4%	22709.8%
B	Kouga	EC108	6 299	1 105	17.5%	1 105	17.5%	44	21.5%	2387.9%
B	Kou-Kamma	EC109	2 156	37	1.7%	37	1.7%	829	0.0%	-95.6%
C	Cacadu	DC10	6 132	1 067	17.4%	1 067	17.4%	620	6.1%	72.0%
	Total Cacadu		38 466	3 097	8.1%	3 097	8.1%	1 813	15.9%	70.8%
B	Mbhashe	EC121	151	14	9.0%	14	9.0%	19	13.3%	-27.3%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	1 732	3	0.2%	3	0.2%	10	1.0%	-68.2%
B	Amahlathi	EC124	12 585	66	0.5%	66	0.5%	53	0.0%	23.1%
B	Ngqushwa	EC126	4 771	680	14.3%	680	14.3%	246	0.0%	176.4%
B	Nkonkobe	EC127	3 666	14	0.4%	14	0.4%	-	0.0%	0.0%
B	Nxuba	EC128	1 704	542	31.8%	542	31.8%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		24 608	1 319	5.4%	1 319	5.4%	328	3.2%	302.0%
B	Inxuba Yethemba	EC131	142	126	88.2%	126	88.2%	157	0.0%	-20.2%
B	Tsolwana	EC132	861	118	13.7%	118	13.7%	106	12.0%	11.3%
B	Inkwanca	EC133	3 422	723	21.1%	723	21.1%	41	1.7%	1680.7%
B	Lukhanji	EC134	5 674	4 654	82.0%	4 654	82.0%	742	15.2%	527.2%
B	Intsika Yethu	EC135	705	86	12.2%	86	12.2%	1 142	0.0%	-92.5%
B	Emalahleni (Ec)	EC136	1 680	48	2.9%	48	2.9%	74	0.0%	-34.5%
B	Engcobo	EC137	-	336	0.0%	336	0.0%	10	0.5%	3338.5%
B	Sakhisizwe	EC138	-	8	0.0%	8	0.0%	13	3.3%	-40.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 484	6 099	48.9%	6 099	48.9%	2 286	21.9%	166.8%
B	Elundini	EC141	1 166	24	2.1%	24	2.1%	19	0.6%	29.5%
B	Senqu	EC142	780	1 210	155.1%	1 210	155.1%	9	1.3%	12726.2%
B	Maletswai	EC143	1 470	35	2.3%	35	2.3%	30	2.2%	14.8%
B	Gariep	EC144	4 138	38	0.9%	38	0.9%	46	0.0%	-18.3%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		7 554	1 307	17.3%	1 307	17.3%	105	1.9%	1149.4%
B	Ngquza Hills	EC153	5 686	-	0.0%	-	0.0%	85	2.6%	-100.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	300	-	0.0%	-	0.0%	1	1.2%	-100.0%
B	Mhlonlo	EC156	-	13	0.0%	13	0.0%	2	0.2%	551.8%
B	King Sabata Dalindyebo	EC157	24 553	121	0.5%	121	0.5%	19 042	4416.7%	-99.4%
C	O. R. Tambo	DC15	6 235	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		36 773	134	0.4%	134	0.4%	19 130	191.6%	-99.3%
B	Matatiele	EC441	6 436	184	2.9%	184	2.9%	84	0.0%	119.0%
B	Umtzavubu	EC442	111	1 238	1116.8%	1 238	1116.8%	480	228.3%	158.0%
B	Mbizana	EC443	11 889	1 744	14.7%	1 744	14.7%	718	0.0%	142.8%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		18 436	3 165	17.2%	3 165	17.2%	1 282	609.9%	146.9%
	Total Eastern Cape		180 443	19 991	11.1%	19 991	11.1%	30 526	42.2%	-34.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	8 997	1 305	14.5%	1 305	14.5%	1 417	16.9%	-7.9%
	Total Metros		8 997	1 305	14.5%	1 305	14.5%	1 417	16.9%	-7.9%
B	Letsemeng	FS161	974	399	40.9%	399	40.9%	320	40.2%	24.7%
B	Kopanong	FS162	6 418	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	3 244	16	0.5%	16	0.5%	11	0.4%	47.5%
B	Naledi (Fs)	FS164	791	-	0.0%	-	0.0%	1 676	62.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		11 427	415	3.6%	415	3.6%	2 006	16.6%	-79.3%
B	Masilonyana	FS181	2	30	1305.1%	30	1305.1%	48	30.0%	-36.3%
B	Tokologo	FS182	5 120	2 216	43.3%	2 216	43.3%	110	0.0%	1912.8%
B	Tswelopele	FS183	2 304	66	2.9%	66	2.9%	71	2.8%	-6.4%
B	Matjhabeng	FS184	-	19 595	0.0%	19 595	0.0%	6 173	11.2%	217.4%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		7 427	21 908	295.0%	21 908	295.0%	6 402	11.0%	242.2%
B	Selsoto	FS191	349	102	29.2%	102	29.2%	90	22.9%	12.6%
B	Ditlhabeng	FS192	-	346	0.0%	346	0.0%	173	0.0%	100.0%
B	Nketoana	FS193	557	42	7.6%	42	7.6%	146	22.9%	-71.1%
B	Maluti-a-Phofung	FS194	62	15	23.5%	15	23.5%	3	0.3%	396.2%
B	Phumelela	FS195	160	45	28.3%	45	28.3%	662	39.2%	-93.2%
B	Mantsopa	FS196	2 179	290	13.3%	290	13.3%	337	11.8%	-14.0%
C	Thabo Mofutsanyana	DC19	15 242	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		18 548	839	4.5%	839	4.5%	1 411	8.8%	-40.5%
B	Moghaka	FS201	-	907	0.0%	907	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 564	268	17.1%	268	17.1%	320	0.0%	-16.2%
B	Metsimaholo	FS204	2 197	153	7.0%	153	7.0%	95	3.8%	60.7%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		3 761	1 328	35.3%	1 328	35.3%	415	16.5%	220.2%
	Total Free State		50 161	25 795	51.4%	25 795	51.4%	11 651	12.0%	121.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	31 158	15 076	48.4%	15 076	48.4%	8 050	31.9%	87.3%
A	City Of Johannesburg	JHB	58 903	9 297	15.8%	9 297	15.8%	693 954	792.5%	-98.7%
A	City Of Tshwane	TSH	22 881	4 768	20.8%	4 768	20.8%	3 663	13.8%	30.2%
	Total Metros		112 943	29 141	25.8%	29 141	25.8%	705 666	506.2%	-95.9%
B	Emfuleni	GT421	6 103	1 533	25.1%	1 533	25.1%	1 754	9.6%	-12.6%
B	Midvaal	GT422	3 848	164	4.3%	164	4.3%	182	5.7%	-9.4%
B	Lesedi	GT423	3 275	690	21.1%	690	21.1%	588	13.5%	17.4%
C	Sedibeng	DC42	104	57	55.0%	57	55.0%	115	25.8%	-50.2%
	Total Sedibeng		13 329	2 444	18.3%	2 444	18.3%	2 638	10.0%	-7.3%
B	Mogale City	GT481	68 199	26 826	39.3%	26 826	39.3%	24 193	38.9%	10.9%
B	Randfontein	GT482	3 003	640	21.3%	640	21.3%	657	22.2%	-2.5%
B	Westonaria	GT483	1 471	1 969	133.8%	1 969	133.8%	2 666	328.4%	-26.1%
B	Merafong City	GT484	4 435	215	4.9%	215	4.9%	201	17.0%	6.9%
C	West Rand	DC48	40	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		77 148	29 651	38.4%	29 651	38.4%	27 717	41.8%	7.0%
	Total Gauteng		203 420	61 236	30.1%	61 236	30.1%	736 021	317.2%	-91.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	37 265	6 614	17.7%	6 614	17.7%	7 327	21.3%	-9.7%
	Total Metros		37 265	6 614	17.7%	6 614	17.7%	7 327	21.3%	-9.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 469	9	0.4%	9	0.4%	93	18.9%	-90.0%
B	Umzumbe	KZN213	23 640	2 020	8.5%	2 020	8.5%	9 842	17.8%	-79.5%
B	uMuziwabantu	KZN214	4 745	26	0.5%	26	0.5%	251	8.5%	-89.7%
B	Ezinqoleni	KZN215	-	4	0.0%	4	0.0%	383	13.3%	-99.0%
B	Hibiscus Coast	KZN216	4 556	226	5.0%	226	5.0%	156	0.0%	44.7%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		35 409	2 284	6.5%	2 284	6.5%	10 725	17.4%	-78.7%
B	uMshwathi	KZN221	61	2	3.1%	2	3.1%	14	32.6%	-86.7%
B	uMngeni	KZN222	1 903	1 161	61.0%	1 161	61.0%	80	11.0%	1344.8%
B	Mpofana	KZN223	500	14	2.9%	14	2.9%	10	4.0%	39.5%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	14	0.1%	-100.0%
B	Msunduzi	KZN225	15 287	2 102	13.7%	2 102	13.7%	730	49.6%	188.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 790	792	44.2%	792	44.2%	432	30.7%	83.3%
C	uMgungundlovu	DC22	-	283	0.0%	283	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		19 541	4 353	22.3%	4 353	22.3%	1 281	6.1%	239.9%
B	Emnambithi/Ladysmith	KZN232	3 092	158	5.1%	158	5.1%	154	6.9%	2.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	1 311	825	62.9%	825	62.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 301	891	68.5%	891	68.5%	690	83.2%	29.2%
B	Imbabazane	KZN236	12 946	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		18 650	1 874	10.0%	1 874	10.0%	844	5.1%	122.1%
B	Endumeni	KZN241	3 115	136	4.4%	136	4.4%	1 287	0.0%	-89.4%
B	Nquthu	KZN242	-	85	0.0%	85	0.0%	212	30.4%	-59.9%
B	Msinga	KZN244	-	40	0.0%	40	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	41	0.0%	41	0.0%	42	0.0%	-3.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3 115	302	9.7%	302	9.7%	1 540	221.3%	-80.4%
B	Newcastle	KZN252	63 505	-	0.0%	-	0.0%	1 791	6.9%	-100.0%
B	eMadlangeni	KZN253	-	106	0.0%	106	0.0%	12	24.6%	753.6%
B	Dannhauser	KZN254	-	457	0.0%	457	0.0%	2 318	305.5%	-80.3%
C	Amajuba	DC25	1 080	32	3.0%	32	3.0%	22	0.0%	44.1%
	Total Amajuba		64 585	596	0.9%	596	0.9%	4 144	15.5%	-85.6%
B	eDumbe	KZN261	10 170	1 985	19.5%	1 985	19.5%	13	0.5%	14827.9%
B	uPhongolo	KZN262	3 918	1 636	41.7%	1 636	41.7%	1 476	46.2%	10.8%
B	Abaqulusi	KZN263	2 074	1 475	71.1%	1 475	71.1%	1 301	59.5%	13.4%
B	Nongoma	KZN265	346	72	20.8%	72	20.8%	117	35.6%	-38.6%
B	Ulundi	KZN266	1 462	14	1.0%	14	1.0%	14	0.0%	1.5%
C	Zululand	DC26	1 561	783	50.1%	783	50.1%	1 000	67.2%	-21.7%
	Total Zululand		19 532	5 965	30.5%	5 965	30.5%	3 922	40.3%	52.1%
B	Umhlabuyalingana	KZN271	3 816	1 286	33.7%	1 286	33.7%	674	21.3%	90.9%
B	Jozini	KZN272	22 248	8 843	39.7%	8 843	39.7%	1 700	0.0%	420.3%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	884	1	0.1%	1	0.1%	12	0.0%	-91.8%
B	Mtubatuba	KZN275	13 946	3 059	21.9%	3 059	21.9%	504	5.0%	506.7%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	19	0.7%	-100.0%
	Total Umkhanyakude		40 894	13 189	32.3%	13 189	32.3%	2 908	18.2%	353.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	5 240	3 642	69.5%	3 642	69.5%	704	12.8%	417.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	2 623	2 104	80.2%	2 104	80.2%	3 795	86.7%	-44.6%
B	Mthonjaneni	KZN285	468	312	66.6%	312	66.6%	2 524	64.1%	-87.6%
B	Nkandla	KZN286	-	1 377	0.0%	1 377	0.0%	2	0.0%	88452.2%
C	uThungulu	DC28	219	72	33.1%	72	33.1%	61	18.9%	19.2%
	Total uThungulu		8 549	7 507	87.8%	7 507	87.8%	7 085	50.1%	6.0%
B	Mandeni	KZN291	806	60	7.5%	60	7.5%	8	1.0%	641.4%
B	KwaDukuza	KZN292	2 753	1 661	60.4%	1 661	60.4%	1 372	57.2%	21.1%
B	Ndwedwe	KZN293	-	46	0.0%	46	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	4 800	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		8 359	1 767	21.1%	1 767	21.1%	1 380	43.5%	28.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	257	0	0.2%	0	0.2%	0	0.2%	54.2%
B	Greater Kokstad	KZN433	1 794	443	24.7%	443	24.7%	227	12.1%	94.9%
B	Ubuhebezwe	KZN434	479	23	4.7%	23	4.7%	7	2.3%	223.1%
B	Umzimkhulu	KZN435	15 570	5 921	38.0%	5 921	38.0%	5 055	43.1%	17.1%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		18 099	6 387	35.3%	6 387	35.3%	5 290	37.6%	20.7%
	Total Kwazulu-Natal		273 997	50 838	18.6%	50 838	18.6%	46 447	21.3%	9.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	176	44	24.8%	44	24.8%	35	24.3%	25.4%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	125	20	16.0%	20	16.0%	46	35.6%	-56.9%
B	Ba-Phalaborwa	LIM334	17 152	-	0.0%	-	0.0%	2 101	15.1%	-100.0%
B	Maruleng	LIM335	131	144	109.8%	144	109.8%	3	2.8%	4901.6%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		17 584	208	1.2%	208	1.2%	2 185	15.3%	-90.5%
B	Musina	LIM341	123	25	20.3%	25	20.3%	27	135.3%	-6.1%
B	Mutale	LIM342	258	76	29.6%	76	29.6%	66	0.0%	15.3%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	47	-	0.0%	-	0.0%	16	3.6%	-100.0%
C	Vhembe	DC34	47 607	15 350	32.2%	15 350	32.2%	4 246	7.2%	261.5%
	Total Vhembe		48 035	15 451	32.2%	15 451	32.2%	4 355	7.3%	254.8%
B	Blouberg	LIM351	1 000	682	68.2%	682	68.2%	-	0.0%	0.0%
B	Aganang	LIM352	454	-	0.0%	-	0.0%	145	34.5%	-100.0%
B	Molemole	LIM353	6 260	1 033	16.5%	1 033	16.5%	1 389	19.5%	-25.7%
B	Polokwane	LIM354	-	416	0.0%	416	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	31 869	3 584	11.2%	3 584	11.2%	2 929	0.0%	22.4%
C	Capricorn	DC35	3 749	-	0.0%	-	0.0%	7 609	0.0%	-100.0%
	Total Capricorn		43 333	5 714	13.2%	5 714	13.2%	12 072	160.3%	-52.7%
B	Thabazimbi	LIM361	306	27	8.8%	27	8.8%	49	18.7%	-45.4%
B	Lephalale	LIM362	3 287	2 090	63.6%	2 090	63.6%	866	19.2%	141.4%
B	Mookgopong	LIM364	151	63	42.0%	63	42.0%	50	33.5%	25.3%
B	Modimolle	LIM365	172	55	32.2%	55	32.2%	45	19.5%	23.6%
B	Bela Bela	LIM366	160	53	33.1%	53	33.1%	51	33.2%	3.7%
B	Mogalakwena	LIM367	381	73	19.1%	73	19.1%	94	24.2%	-22.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		4 457	2 362	53.0%	2 362	53.0%	1 155	20.2%	104.4%
B	Ephraim Mogale	LIM471	32	1	1.9%	1	1.9%	3	287.1%	-80.1%
B	Elias Mokoaledi	LIM472	34	17	50.7%	17	50.7%	9	32.1%	80.2%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	14 036	4 671	33.3%	4 671	33.3%	1 581	25.6%	195.5%
B	Greater Tubatse	LIM475	-	25	0.0%	25	0.0%	34	44.5%	-25.6%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		14 101	4 713	33.4%	4 713	33.4%	1 627	25.9%	189.7%
	Total Limpopo		127 510	28 449	22.3%	28 449	22.3%	21 395	23.0%	33.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	3 936	17	0.4%	17	0.4%	-	0.0%	0.0%
B	Msakaligwa	MP302	591	113	19.2%	113	19.2%	113	17.7%	0.8%
B	Mkhondo	MP303	287	10	3.5%	10	3.5%	54	28.3%	-81.2%
B	Pitxley Ka Seme (MP)	MP304	4	68	1544.2%	68	1544.2%	18	0.0%	273.6%
B	Lekwa	MP305	378	63	16.7%	63	16.7%	112	9.8%	-43.3%
B	Dipaleseng	MP306	191	77	40.1%	77	40.1%	(188)	-1705.4%	-140.9%
B	Govan Mbeki	MP307	2 672	553	20.7%	553	20.7%	1 141	46.3%	-51.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		8 058	901	11.2%	901	11.2%	1 249	20.5%	-27.8%
B	Victor Khanye	MP311	-	581	0.0%	581	0.0%	2 581	0.0%	-77.5%
B	Emalahleni (Mp)	MP312	1 559	309	19.8%	309	19.8%	219	0.0%	41.0%
B	Steve Tshwele	MP313	1 215	380	31.3%	380	31.3%	253	23.4%	50.4%
B	Emakhazeni	MP314	55	15	26.9%	15	26.9%	14	17.5%	4.6%
B	Thembisile Hani	MP315	250	27	10.8%	27	10.8%	925	0.0%	-97.1%
B	Dr J.S. Moroka	MP316	332	79	23.9%	79	23.9%	81	21.0%	-2.3%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		3 410	1 392	40.8%	1 392	40.8%	4 073	264.1%	-65.8%
B	Thaba Chweu	MP321	108	50	45.9%	50	45.9%	66	64.4%	-25.1%
B	Mbombela	MP322	1 184	258	21.8%	258	21.8%	229	0.9%	12.4%
B	Umjindi	MP323	769	20	2.6%	20	2.6%	56	0.0%	-64.1%
B	Nkomazi	MP324	111	18	16.4%	18	16.4%	21	21.0%	-13.9%
B	Bushbuckridge	MP325	930	88	9.5%	88	9.5%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		3 102	434	14.0%	434	14.0%	372	1.4%	16.4%
	Total Mpumalanga		14 571	2 727	18.7%	2 727	18.7%	5 695	16.8%	-52.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 550	168	10.9%	168	10.9%	8 530	0.0%	-98.0%
B	Rustenburg	NW373	3 649	655	18.0%	655	18.0%	494	15.5%	32.7%
B	Kgellengrivier	NW374	1 561	21	1.4%	21	1.4%	24	0.0%	-11.5%
B	Moses Kotane	NW375	26	5	21.1%	5	21.1%	4	18.0%	52.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		6 786	850	12.5%	850	12.5%	9 052	198.3%	-90.6%
B	Ratlou	NW381	3 513	1 151	32.8%	1 151	32.8%	-	0.0%	0.0%
B	Tswaing	NW382	360	59	16.5%	59	16.5%	68	14.3%	-12.6%
B	Malikeng	NW383	1 519	4	0.3%	4	0.3%	6 036	361.0%	-99.9%
B	Ditsobotla	NW384	960	133	13.8%	133	13.8%	60	3.9%	120.4%
B	Ramotshere Molloa	NW385	3 958	1 066	26.9%	1 066	26.9%	25	0.0%	4082.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		10 310	2 414	23.4%	2 414	23.4%	6 189	95.7%	-61.0%
B	Naledi (Nw)	NW392	896	240	26.8%	240	26.8%	76	9.8%	216.8%
B	Mamusa	NW393	5 610	-	0.0%	-	0.0%	20	1.6%	-100.0%
B	Greater Taung	NW394	8 184	3 571	43.6%	3 571	43.6%	76	1.3%	4619.3%
B	Lekwa-Teemane	NW396	1 492	12	0.8%	12	0.8%	26	0.3%	-52.0%
B	Molopo-Kagisano	NW397	-	5 038	0.0%	5 038	0.0%	3 707	0.0%	35.9%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		16 181	8 862	54.8%	8 862	54.8%	3 904	25.6%	127.0%
B	Ventersdorp	NW401	404	28	7.0%	28	7.0%	25	6.2%	12.3%
B	Tlokwe	NW402	1 388	299	21.5%	299	21.5%	317	18.4%	-5.9%
B	City Of Matlosana	NW403	2 244	406	18.1%	406	18.1%	370	13.6%	9.7%
B	Maquassi Hills	NW404	608	22	3.6%	22	3.6%	43	8.0%	-49.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		4 644	755	16.3%	755	16.3%	756	14.1%	-0.2%
	Total North West		37 922	12 881	34.0%	12 881	34.0%	19 902	62.9%	-35.3%

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Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	450	223	49.5%	223	49.5%	469	95.4%	-52.6%
B	Ga-Segonyana	NC452	1 071	148	13.8%	148	13.8%	(1)	1.0%	-10086.7%
B	Gamagara	NC453	560	3	0.6%	3	0.6%	18	3.0%	-81.3%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		2 081	374	18.0%	374	18.0%	486	52.0%	-23.0%
B	Richtersveld	NC061	71	2	3.0%	2	3.0%	3	0.1%	-19.3%
B	Nama Khoi	NC062	2 151	318	14.8%	318	14.8%	137	7.7%	133.2%
B	Kamiesberg	NC064	-	1	0.0%	1	0.0%	5	0.0%	-81.5%
B	Hantam	NC065	405	5	1.2%	5	1.2%	438	29.8%	-98.9%
B	Karoo Hoogland	NC066	-	37	0.0%	37	0.0%	100	0.0%	-63.1%
B	Khal-Ma	NC067	499	64	12.9%	64	12.9%	29	7.0%	119.5%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 126	427	13.7%	427	13.7%	712	11.2%	-39.9%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	12	2.2%	-100.0%
B	Umsobomvu	NC072	892	113	12.7%	113	12.7%	531	98.1%	-78.7%
B	Emthanjeni	NC073	1 113	166	14.9%	166	14.9%	852	82.8%	-80.6%
B	Kareeberg	NC074	7	1	19.6%	1	19.6%	3	49.9%	-60.8%
B	Renosterberg	NC075	628	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	606	392	64.7%	392	64.7%	36	7.5%	1000.6%
B	Siyathemba	NC077	1 590	8	0.5%	8	0.5%	5	20.2%	46.1%
B	Siyancuma	NC078	-	41	0.0%	41	0.0%	24	0.0%	71.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		4 836	721	14.9%	721	14.9%	1 463	46.0%	-50.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	314	79	25.2%	79	25.2%	55	35.3%	42.5%
B	!Khara Hais	NC083	1 279	86	6.7%	86	6.7%	78	9.4%	10.0%
B	!Kheis	NC084	1	1	51.1%	1	51.1%	203	1380.9%	-99.7%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	36	2.4%	-100.0%
B	Kgatelelopele	NC086	1 160	7	0.6%	7	0.6%	220	5.1%	-96.7%
C	Siyanda	DC8	8 775	-	0.0%	-	0.0%	765	2.6%	-100.0%
	Total Siyanda		11 529	173	1.5%	173	1.5%	1 357	3.7%	-87.2%
B	Sol Plaatje	NC091	11 901	187	1.6%	187	1.6%	1 250	11.9%	-85.0%
B	Dikgallong	NC092	50	11	21.5%	11	21.5%	10	0.0%	7.0%
B	Magareng	NC093	538	5	1.0%	5	1.0%	11	2.7%	-52.0%
B	Phokwane	NC094	692	24	3.5%	24	3.5%	31	3.8%	-20.9%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		13 181	228	1.7%	228	1.7%	1 302	11.1%	-82.5%
	Total Northern Cape		34 753	1 923	5.5%	1 923	5.5%	5 319	9.0%	-63.9%

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Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	46 546	14 279	30.7%	14 279	30.7%	9 246	18.1%	54.4%
	Total Metros		46 546	14 279	30.7%	14 279	30.7%	9 246	18.1%	54.4%
B	Matzikama	WC011	3 522	133	3.8%	133	3.8%	298	38.5%	-55.3%
B	Cederberg	WC012	-	2 942	0.0%	2 942	0.0%	146	31.4%	1915.8%
B	Bergivier	WC013	3 916	74	1.9%	74	1.9%	298	33.0%	-75.3%
B	Saldanha Bay	WC014	1 129	98	8.7%	98	8.7%	115	5.3%	-14.5%
B	Swartland	WC015	5 253	233	4.4%	233	4.4%	222	16.8%	5.0%
C	West Coast	DC1	2 556	2 288	89.5%	2 288	89.5%	1 626	73.5%	40.7%
	Total West Coast		16 375	5 768	35.2%	5 768	35.2%	2 704	34.4%	113.3%
B	Witzenberg	WC022	50 333	10 964	21.8%	10 964	21.8%	39 321	97.6%	-72.1%
B	Drakenstein	WC023	3 695	241	6.5%	241	6.5%	2 218	69.2%	-89.1%
B	Stellenbosch	WC024	2 684	935	34.8%	935	34.8%	928	37.1%	0.7%
B	Breede Valley	WC025	2 063	594	28.8%	594	28.8%	613	31.0%	-3.1%
B	Langeberg	WC026	5 388	3 716	69.0%	3 716	69.0%	454	26.0%	718.0%
C	Cape Winelands DM	DC2	81	81	100.0%	81	100.0%	0	0.0%	32300.0%
	Total Cape Winelands		64 244	16 531	25.7%	16 531	25.7%	43 534	87.6%	-62.0%
B	Theewaterskloof	WC031	6 040	2 031	33.6%	2 031	33.6%	331	30.2%	513.9%
B	Overstrand	WC032	1 990	641	32.2%	641	32.2%	484	28.1%	32.5%
B	Cape Agulhas	WC033	4 333	1 426	32.9%	1 426	32.9%	302	32.0%	372.0%
B	Swellendam	WC034	9 205	360	3.9%	360	3.9%	275	25.6%	31.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	0	273.0%	-100.0%
	Total Overberg		21 568	4 460	20.7%	4 460	20.7%	1 392	28.8%	220.3%
B	Kannaland	WC041	2 097	402	19.2%	402	19.2%	221	49.5%	81.8%
B	Hessequa	WC042	4 775	1 561	32.7%	1 561	32.7%	344	34.2%	353.1%
B	Mossel Bay	WC043	1 552	374	24.1%	374	24.1%	508	37.1%	-26.3%
B	George	WC044	2 738	571	20.9%	571	20.9%	1 067	40.8%	-46.5%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	3 938	1 325	33.6%	1 325	33.6%	152	31.2%	769.1%
B	Knysna	WC048	1 721	590	34.3%	590	34.3%	297	17.8%	98.7%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		16 821	4 822	28.7%	4 822	28.7%	2 589	34.1%	86.3%
B	Laingsburg	WC051	790	64	8.1%	64	8.1%	22	3.6%	193.8%
B	Prince Albert	WC052	1 598	355	22.2%	355	22.2%	109	15.4%	225.0%
B	Beaufort West	WC053	3 726	589	15.8%	589	15.8%	163	25.9%	262.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 113	1 008	16.5%	1 008	16.5%	294	15.1%	243.2%
	Total Western Cape		171 667	46 868	27.3%	46 868	27.3%	59 760	48.6%	-21.6%
	Total National		1 094 444	250 707	22.9%	250 707	22.9%	936 716	97.5%	-73.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app		Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	110 459	207	0.2%	207	0.2%	8 262	2.8%	-97.5%
A	Nelson Mandela Bay	NMA	400 425	66 318	16.6%	66 318	16.6%	(97 047)	-1645.1%	-168.3%
	Total Metros		510 883	66 525	13.0%	66 525	13.0%	(88 785)	-29.9%	-174.9%
B	Camdeboo	EC101	3	1	37.8%	1	37.8%	0	0.0%	209.6%
B	Blue Crane Route	EC102	1 073	105	9.7%	105	9.7%	100	0.0%	4.4%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Makana	EC104	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndlambe	EC105	3 201	845	26.4%	845	26.4%	768	43.4%	10.1%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	2 528	0.0%	2 528	0.0%	639	0.0%	295.7%
C	Cacadu	DC10	1 000	-	0.0%	-	0.0%	94	4.8%	-100.0%
	Total Cacadu		5 277	3 478	65.9%	3 478	65.9%	1 601	41.2%	117.3%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	0	0.0%	0	0.0%	78	0.0%	-99.9%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	20	7	32.6%	7	32.6%	0	0.0%	3148.3%
B	Ngqushwa	EC126	-	2	0.0%	2	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	70	27.8%	70	27.8%	-	0.0%	0.0%
C	Amathole	DC12	1 509	1	0.1%	1	0.1%	1	0.0%	-25.7%
	Total Amathole		1 782	80	4.5%	80	4.5%	80	0.2%	0.4%
B	Inxuba Yethemba	EC131	660	159	24.1%	159	24.1%	155	0.0%	2.7%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	95	31	32.3%	31	32.3%	15	16.5%	107.5%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Sakhisizwe	EC138	-	20	0.0%	20	0.0%	10	12.5%	98.9%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	15 252	0.0%	-100.0%
	Total Chris Hani		755	209	27.7%	209	27.7%	15 432	9077.7%	-98.6%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	60	136	226.0%	136	226.0%	4 668	77794.6%	-97.1%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		60	136	226.0%	136	226.0%	4 668	77794.6%	-97.1%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 492	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	7 858	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		9 350	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	1	0.0%	-100.0%
Total Eastern Cape			528 108	70 428	13.3%	70 428	13.3%	(67 004)	-18.3%	-205.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	14 376	1 310	9.1%	1 310	9.1%	972	7.5%	34.7%
	Total Metros		14 376	1 310	9.1%	1 310	9.1%	972	7.5%	34.7%
B	Letsemeng	FS161	66	16	24.0%	16	24.0%	18	28.1%	-10.2%
B	Kopanong	FS162	70	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	762	50	6.5%	50	6.5%	82	13.4%	-39.2%
B	Naledi (Fs)	FS164	204	-	0.0%	-	0.0%	130	47.8%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 102	65	5.9%	65	5.9%	229	22.7%	-71.5%
B	Masilonyana	FS181	131	12	9.0%	12	9.0%	1	2.3%	1073.5%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	11 880	2 847	24.0%	2 847	24.0%	2 619	23.8%	8.7%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		12 011	2 859	23.8%	2 859	23.8%	2 620	23.7%	9.1%
B	Selsoto	FS191	1 857	5	0.3%	5	0.3%	2	0.2%	95.4%
B	Ditlabeng	FS192	-	84	0.0%	84	0.0%	75	0.0%	11.4%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	29	0.0%	29	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 111	2	0.1%	2	0.1%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		2 968	119	4.0%	119	4.0%	78	2.8%	52.6%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	12 415	754	6.1%	754	6.1%	1 068	4.3%	-29.4%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		12 415	754	6.1%	754	6.1%	1 068	4.3%	-29.4%
	Total Free State		42 873	5 107	11.9%	5 107	11.9%	4 968	9.4%	2.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	32 385	8 358	25.8%	8 358	25.8%	7 537	30.2%	10.9%
A	City Of Johannesburg	JHB	117 359	31 028	26.4%	31 028	26.4%	21 353	23.7%	45.3%
A	City Of Tshwane	TSH	63 291	5 540	8.8%	5 540	8.8%	5 927	8.5%	-6.5%
	Total Metros		213 035	44 926	21.1%	44 926	21.1%	34 817	18.8%	29.0%
B	Emfuleni	GT421	12 480	2 631	21.1%	2 631	21.1%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	470	183	38.9%	183	38.9%	113	18.6%	61.4%
C	Sedibeng	DC42	-	0	0.0%	0	0.0%	1	0.0%	-73.5%
	Total Sedibeng		12 950	2 814	21.7%	2 814	21.7%	114	18.8%	2359.6%
B	Mogale City	GT481	2 379	30	1.3%	30	1.3%	7	0.0%	347.5%
B	Randfontein	GT482	337	58	17.2%	58	17.2%	53	12.3%	8.7%
B	Westonaria	GT483	0	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	118 937	148	0.1%	148	0.1%	147	0.1%	0.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		121 653	236	0.2%	236	0.2%	207	0.1%	13.9%
	Total Gauteng		347 638	47 976	13.8%	47 976	13.8%	35 139	7.9%	36.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	236 295	87 741	37.1%	87 741	37.1%	17 728	15.8%	394.9%
	Total Metros		236 295	87 741	37.1%	87 741	37.1%	17 728	15.8%	394.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 734	61	3.5%	61	3.5%	435	23.3%	-86.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	870	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	107	-	0.0%	-	0.0%	63	0.0%	-100.0%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		2 710	61	2.3%	61	2.3%	498	22.4%	-87.7%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	58	0.0%	58	0.0%	58	0.2%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	14 664	1 361	9.3%	1 361	9.3%	1 333	27.0%	2.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	186	0.0%	-100.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		14 664	1 419	9.7%	1 419	9.7%	1 578	4.4%	-10.0%
B	Emnambithi/Ladysmith	KZN232	419	19	4.6%	19	4.6%	79	23.3%	-75.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		419	19	4.6%	19	4.6%	79	23.3%	-75.4%
B	Endumeni	KZN241	343	134	39.1%	134	39.1%	165	0.0%	-18.4%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	6	0.0%	6	0.0%	12	0.0%	-51.4%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		343	140	40.9%	140	40.9%	177	0.0%	-20.7%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	1 143	51.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	111	39.9%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	1 254	49.8%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	1 020	314	30.8%	314	30.8%	361	-13.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	1 154	1 032	89.4%	1 032	89.4%	37	2688.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%
	Total uThungulu		2 175	1 346	61.9%	1 346	61.9%	398	12.6%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	529	127	24.0%	127	24.0%	126	0.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%
	Total iLembe		529	127	24.0%	127	24.0%	126	0.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	19	1	3.0%	1	3.0%	2	-71.4%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%
	Total Sisonke		19	1	3.0%	1	3.0%	2	-71.4%
	Total Kwazulu-Natal		257 155	90 855	35.3%	90 855	35.3%	21 841	13.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	390	121	30.9%	121	30.9%	82	27.0%	46.5%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	462	249	53.8%	249	53.8%	2 075	475.9%	-88.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		852	369	43.3%	369	43.3%	2 157	291.1%	-82.9%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	100	3	2.9%	3	2.9%	1	0.5%	137.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		100	3	2.9%	3	2.9%	1	0.5%	137.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	3	0.0%	3	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	1 630	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	127	34	26.7%	34	26.7%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		1 757	34	1.9%	34	1.9%	-	0.0%	0.0%
B	Ephraim Mogale	LIM471	208	18	8.9%	18	8.9%	49	31.3%	-62.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	134	0.0%	134	0.0%	88	0.0%	51.4%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		208	152	73.1%	152	73.1%	137	88.2%	11.1%
	Total Limpopo		2 918	561	19.2%	561	19.2%	2 295	155.9%	-75.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	31 057	405	1.3%	405	1.3%	770	25.1%	-47.4%
B	Mkhondo	MP303	1 084	25	2.3%	25	2.3%	46	10.8%	-44.8%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Govan Mbeki	MP307	1 668	313	18.8%	313	18.8%	534	32.0%	-41.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		33 809	744	2.2%	744	2.2%	1 350	26.1%	-44.9%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	2 518	533	21.2%	533	21.2%	524	0.0%	1.7%
B	Steve Tshwele	MP313	174	43	25.0%	43	25.0%	37	4.3%	17.6%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		2 692	576	21.4%	576	21.4%	561	64.8%	2.7%
B	Thaba Chweu	MP321	-	96	0.0%	96	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	514	0.0%	-100.0%
B	Umjindi	MP323	3 135	753	24.0%	753	24.0%	26	0.0%	2772.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	96	13	13.5%	13	13.5%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		3 231	862	26.7%	862	26.7%	540	0.0%	59.7%
	Total Mpumalanga		39 733	2 182	5.5%	2 182	5.5%	2 451	40.6%	-11.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	2 861	429	15.0%	429	15.0%	382	19.4%	12.3%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			2 861	429	15.0%	429	15.0%	382	19.4%	12.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	562	101	18.1%	101	18.1%	185	35.3%	-45.2%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	16	0.0%	16	0.0%	33	0.0%	-53.1%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			562	117	20.8%	117	20.8%	218	41.6%	-46.4%
B	Naledi (Nw)	NW392	1	0	29.5%	0	29.5%	59	24.2%	-99.3%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	1	0.0%	1	0.0%	2	0.0%	-64.4%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	504 384	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			504 385	1	0.0%	1	0.0%	63	1.4%	-98.2%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	7 035	390	5.5%	390	5.5%	3	0.1%	15469.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			7 035	390	5.5%	390	5.5%	3	0.1%	15469.0%
Total North West			514 843	937	0.2%	937	0.2%	665	6.9%	40.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	21 221	7	0.0%	7	0.0%	2 031	2827.7%	-99.7%
C	John Taolo Gaetsewe	DC45	-	1 235	0.0%	1 235	0.0%	1 071	53.6%	15.3%
	Total John Taolo Gaetsewe		21 221	1 242	5.9%	1 242	5.9%	3 102	149.7%	-60.0%
B	Richtersveld	NC061	-	3	0.0%	3	0.0%	3	0.0%	-0.6%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		-	3	0.0%	3	0.0%	3	0.0%	-0.6%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	19	7	36.4%	7	36.4%	6	36.0%	7.4%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	50	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	442	-	0.0%	-	0.0%	3 629	16.6%	-100.0%
	Total Pixley ka Seme (NC)		511	7	1.4%	7	1.4%	3 635	11.6%	-99.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	1 600	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	353	0.0%	-100.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	525	-	0.0%	-	0.0%	1 769	0.0%	-100.0%
	Total Siyanda		2 125	-	0.0%	-	0.0%	2 122	163.2%	-100.0%
B	Sol Plaatje	NC091	7 315	6 539	89.4%	6 539	89.4%	1 731	24.5%	277.8%
B	Dikgallong	NC092	-	37	0.0%	37	0.0%	63	0.0%	-40.9%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	1 200	651	54.3%	651	54.3%	419	14.0%	55.6%
	Total Frances Baard		8 515	7 228	84.9%	7 228	84.9%	2 213	22.0%	226.7%
	Total Northern Cape		32 371	8 480	26.2%	8 480	26.2%	11 076	24.7%	-23.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	500 404	91 039	18.2%	91 039	18.2%	90 752	22.1%	0.3%
	Total Metros		500 404	91 039	18.2%	91 039	18.2%	90 752	22.1%	0.3%
B	Matzikama	WC011	260	74	28.5%	74	28.5%	67	37.3%	10.3%
B	Cederberg	WC012	-	2 954	0.0%	2 954	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	45	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	5 637	164	2.9%	164	2.9%	171	0.5%	-3.8%
B	Swartland	WC015	251	51	20.4%	51	20.4%	53	20.2%	-3.0%
C	West Coast	DC1	1 523	410	26.9%	410	26.9%	381	25.8%	7.5%
	Total West Coast		7 716	3 653	47.3%	3 653	47.3%	672	1.5%	443.8%
B	Witzenberg	WC022	15 344	145	0.9%	145	0.9%	127	39.5%	14.4%
B	Drakenstein	WC023	82 385	4 470	5.4%	4 470	5.4%	7 605	9.0%	-41.2%
B	Stellenbosch	WC024	24 120	2 366	9.8%	2 366	9.8%	2 194	9.1%	7.8%
B	Breede Valley	WC025	48 524	6 137	12.6%	6 137	12.6%	20 734	44.3%	-70.4%
B	Langeberg	WC026	15 403	350	2.3%	350	2.3%	122	11.7%	185.7%
C	Cape Winelands DM	DC2	8 940	698	7.8%	698	7.8%	84	1.5%	732.9%
	Total Cape Winelands		194 718	14 165	7.3%	14 165	7.3%	30 866	19.1%	-54.1%
B	Theewaterskloof	WC031	318	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	339	218	64.3%	218	64.3%	511	3.3%	-57.3%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		657	218	33.2%	218	33.2%	511	3.2%	-57.3%
B	Kannaland	WC041	30	7	23.8%	7	23.8%	7	7.1%	0.0%
B	Hessequa	WC042	16 960	5 656	33.4%	5 656	33.4%	249	1.4%	2169.9%
B	Mossel Bay	WC043	25 114	444	1.8%	444	1.8%	3 887	11.0%	-88.6%
B	George	WC044	26 476	523	2.0%	523	2.0%	4 833	9.6%	-89.2%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	8 178	70	0.9%	70	0.9%	40	0.2%	74.6%
B	Knysna	WC048	32 467	1 975	6.1%	1 975	6.1%	4 643	12.4%	-57.5%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		109 224	8 675	7.9%	8 675	7.9%	13 659	8.7%	-36.5%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	5 974	1 350	22.6%	1 350	22.6%	39	0.6%	3384.2%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		5 974	1 350	22.6%	1 350	22.6%	39	0.6%	3384.2%
Total Western Cape			818 693	119 100	14.5%	119 100	14.5%	136 498	17.1%	-12.7%
Total National			2 584 331	345 626	13.4%	345 626	13.4%	147 928	7.9%	133.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	75 096	19 977	26.6%	19 977	26.6%	18 396	27.5%	8.6%
A	Nelson Mandela Bay	NMA	33 714	6 237	18.5%	6 237	18.5%	6 370	23.0%	-2.1%
	Total Metros		108 810	26 214	24.1%	26 214	24.1%	24 766	26.2%	5.8%
B	Camdeboo	EC101	2 548	650	25.5%	650	25.5%	571	22.2%	13.8%
B	Blue Crane Route	EC102	2 050	492	24.0%	492	24.0%	443	16.4%	11.1%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Makana	EC104	1	210	16387.2%	210	16387.2%	143	16.0%	46.6%
B	Ndlambe	EC105	2 772	556	20.1%	556	20.1%	603	30.6%	-7.8%
B	Sundays River Valley	EC106	1 060	86	8.1%	86	8.1%	269	26.9%	-68.1%
B	Baviaans	EC107	392	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	20 354	2 665	13.1%	2 665	13.1%	5 328	236.4%	-50.0%
B	Kou-Kamma	EC109	3 729	58	1.6%	58	1.6%	840	0.0%	-93.0%
C	Cacadu	DC10	3 400	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		36 306	4 718	13.0%	4 718	13.0%	8 197	32.3%	-42.4%
B	Mbhashe	EC121	2 276	263	11.5%	263	11.5%	228	10.3%	15.2%
B	Mnquma	EC122	5 318	1 244	23.4%	1 244	23.4%	3 781	81.5%	-67.1%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	7 291	11	0.1%	11	0.1%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 125	349	16.4%	349	16.4%	115	11.1%	202.3%
C	Amathole	DC12	4 500	817	18.2%	817	18.2%	792	29.4%	3.1%
	Total Amathole		21 510	2 684	12.5%	2 684	12.5%	4 917	46.4%	-45.4%
B	Inxuba Yethemba	EC131	10	10	104.4%	10	104.4%	-	0.0%	0.0%
B	Tsolwana	EC132	758	94	12.4%	94	12.4%	69	47.6%	35.6%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 664	2 948	27.6%	2 948	27.6%	2 469	20.6%	19.4%
B	Intsika Yethu	EC135	-	44	0.0%	44	0.0%	141	0.0%	-69.0%
B	Emalahleni (Ec)	EC136	-	43	0.0%	43	0.0%	185	0.0%	-76.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Sakhisizwe	EC138	-	519	0.0%	519	0.0%	484	17.0%	7.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		11 432	3 657	32.0%	3 657	32.0%	3 350	22.1%	9.2%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	23	8	33.5%	8	33.5%	2	10.1%	251.7%
B	Maletswai	EC143	4 721	910	19.3%	910	19.3%	757	17.8%	20.3%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		4 744	918	19.4%	918	19.4%	759	17.8%	20.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	3 200	-	0.0%	-	0.0%	667	416.8%	-100.0%
B	Mhlonlo	EC156	22 842	919	4.0%	919	4.0%	209	2.5%	340.0%
B	King Sabata Dalindyebo	EC157	19 574	3 507	17.9%	3 507	17.9%	3 928	32.5%	-10.7%
C	O. R. Tambo	DC15	15 146	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		60 762	4 427	7.3%	4 427	7.3%	4 803	13.5%	-7.8%
B	Matatiele	EC441	-	622	0.0%	622	0.0%	447	0.0%	39.0%
B	Umzimvubu	EC442	4 185	741	17.7%	741	17.7%	672	20.4%	10.2%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	253	0.0%	-100.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		4 185	1 362	32.6%	1 362	32.6%	1 373	41.6%	-0.7%
Total Eastern Cape			247 749	43 980	17.8%	43 980	17.8%	48 165	25.5%	-8.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	7 591	1 680	22.1%	1 680	22.1%	710	3.5%	136.6%
	Total Metros		7 591	1 680	22.1%	1 680	22.1%	710	3.5%	136.6%
B	Letsemeng	FS161	916	380	41.5%	380	41.5%	307	37.3%	23.7%
B	Kopanong	FS162	1 179	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 555	30	2.0%	30	2.0%	58	2.4%	-47.1%
B	Naledi (Fs)	FS164	100	-	0.0%	-	0.0%	56	62.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		3 750	410	10.9%	410	10.9%	421	9.5%	-2.5%
B	Masilonyana	FS181	3	-	0.0%	-	0.0%	2	2.3%	-100.0%
B	Tokologo	FS182	582	234	40.2%	234	40.2%	17	0.0%	1287.2%
B	Tswelopele	FS183	1 659	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	1 903	699	36.7%	699	36.7%	692	39.2%	1.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		4 147	933	22.5%	933	22.5%	710	19.2%	31.5%
B	Selsoto	FS191	225	79	35.3%	79	35.3%	60	15.0%	32.7%
B	Dihlabeng	FS192	-	16	0.0%	16	0.0%	147	0.0%	-88.8%
B	Nketoana	FS193	215	5	2.2%	5	2.2%	49	22.9%	-90.1%
B	Maluti-a-Phofung	FS194	3 349	522	15.6%	522	15.6%	307	16.5%	70.1%
B	Phumelela	FS195	200	32	16.1%	32	16.1%	32	15.8%	2.3%
B	Mantsopa	FS196	2 589	1	0.0%	1	0.0%	0	0.0%	700.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		6 578	656	10.0%	656	10.0%	594	13.3%	10.4%
B	Moghaka	FS201	-	228	0.0%	228	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 078	169	15.7%	169	15.7%	95	0.0%	78.9%
B	Metsimaholo	FS204	12 508	960	7.7%	960	7.7%	839	6.4%	14.4%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		13 586	1 357	10.0%	1 357	10.0%	934	7.1%	45.3%
	Total Free State		35 652	5 037	14.1%	5 037	14.1%	3 369	7.3%	49.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	199 283	82 226	41.3%	82 226	41.3%	16 666	10.1%	393.4%
A	City Of Johannesburg	JHB	717 968	181 341	25.3%	181 341	25.3%	127 914	23.7%	41.8%
A	City Of Tshwane	TSH	55 856	8 613	15.4%	8 613	15.4%	7 593	12.3%	13.4%
	Total Metros		973 107	272 179	28.0%	272 179	28.0%	152 174	19.8%	78.9%
B	Emfuleni	GT421	32 910	17 824	54.2%	17 824	54.2%	5 900	22.1%	202.1%
B	Midvaal	GT422	13 562	693	5.1%	693	5.1%	2 011	17.3%	-65.5%
B	Lesedi	GT423	3 938	124	3.1%	124	3.1%	354	9.5%	-65.1%
C	Sedibeng	DC42	-	13	0.0%	13	0.0%	1	0.0%	1198.1%
	Total Sedibeng		50 410	18 655	37.0%	18 655	37.0%	8 267	19.6%	125.7%
B	Mogale City	GT481	17 526	1 146	6.5%	1 146	6.5%	292	303.2%	292.3%
B	Randfontein	GT482	19 531	3 607	18.5%	3 607	18.5%	1 231	5.6%	193.1%
B	Westonaria	GT483	2 081	(999)	-48.0%	(999)	-48.0%	-	0.0%	0.0%
B	Merapong City	GT484	39 502	9 881	25.0%	9 881	25.0%	7 110	23.1%	39.0%
C	West Rand	DC48	2 778	1 013	36.5%	1 013	36.5%	5 529	37.6%	-81.7%
	Total West Rand		81 418	14 647	18.0%	14 647	18.0%	14 162	21.0%	3.4%
	Total Gauteng		1 104 936	305 481	27.6%	305 481	27.6%	174 603	19.9%	75.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	111 044	21 636	19.5%	21 636	19.5%	19 141	18.0%	13.0%
	Total Metros		111 044	21 636	19.5%	21 636	19.5%	19 141	18.0%	13.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 834	414	5.3%	414	5.3%	1 151	17.3%	-64.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	462	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 241	721	17.0%	721	17.0%	314	53.0%	129.7%
C	Ugu	DC21	6 122	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		18 659	1 135	6.1%	1 135	6.1%	1 465	10.7%	-22.5%
B	uMshwathi	KZN221	250	14	5.5%	14	5.5%	13	6.5%	5.1%
B	uMngeni	KZN222	8 153	1 832	22.5%	1 832	22.5%	487	13.6%	275.9%
B	Mpofana	KZN223	-	13	0.0%	13	0.0%	54	2.0%	-75.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	5 102	1 191	23.3%	1 191	23.3%	1 349	16.9%	-11.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	711	126	17.7%	126	17.7%	143	5.9%	-12.2%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		14 216	3 176	22.3%	3 176	22.3%	2 046	12.1%	55.2%
B	Emnambithi/Ladysmith	KZN232	11 022	1 260	11.4%	1 260	11.4%	929	9.2%	35.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	302	151	49.9%	151	49.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		11 324	1 411	12.5%	1 411	12.5%	929	9.2%	51.9%
B	Endumeni	KZN241	364	81	22.3%	81	22.3%	114	0.0%	-28.6%
B	Nquthu	KZN242	-	17	0.0%	17	0.0%	25	8.4%	-32.7%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	435	0.0%	435	0.0%	136	0.0%	219.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		364	533	146.5%	533	146.5%	275	91.7%	93.8%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	869	31.5%	-100.0%
B	eMadlangeni	KZN253	-	341	0.0%	341	0.0%	190	18.6%	79.9%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	306	18.4%	-100.0%
C	Amajuba	DC25	-	5 000	0.0%	5 000	0.0%	-	0.0%	0.0%
	Total Amajuba		-	5 341	0.0%	5 341	0.0%	1 365	25.1%	291.2%
B	eDumbe	KZN261	1 526	204	13.3%	204	13.3%	203	50.6%	0.5%
B	uPhongolo	KZN262	6 027	2 820	46.8%	2 820	46.8%	6	0.6%	48109.4%
B	Abaqulusi	KZN263	5 503	1 255	22.8%	1 255	22.8%	947	18.0%	32.6%
B	Nongoma	KZN265	879	88	10.0%	88	10.0%	9	1.2%	837.0%
B	Ulundi	KZN266	5 100	1 403	27.5%	1 403	27.5%	879	0.0%	59.5%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		19 034	5 770	30.3%	5 770	30.3%	2 044	27.6%	182.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 662	2 415	42.7%	2 415	42.7%	1 807	0.0%	33.7%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	3 731	155	4.1%	155	4.1%	929	0.0%	-83.4%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		9 393	2 570	27.4%	2 570	27.4%	2 736	0.0%	-6.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	3 318	3 125	94.2%	3 125	94.2%	917	23.2%	240.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	5 970	2 323	38.9%	2 323	38.9%	1 276	23.5%	82.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		9 289	5 448	58.7%	5 448	58.7%	2 193	21.3%	148.4%
B	Mandeni	KZN291	344	8	2.4%	8	2.4%	3	0.2%	210.2%
B	KwaDukuza	KZN292	3 928	368	9.4%	368	9.4%	631	15.4%	-41.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		4 272	376	8.8%	376	8.8%	633	11.5%	-40.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	5	26	575.6%	26	575.6%	53	49.3%	-51.0%
B	Greater Kokstad	KZN433	7 046	1 576	22.4%	1 576	22.4%	1 361	10.0%	15.8%
B	Ubuhebezwe	KZN434	3 135	807	25.7%	807	25.7%	477	18.5%	69.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		10 185	2 408	23.6%	2 408	23.6%	1 891	11.6%	27.3%
	Total Kwazulu-Natal		207 779	49 804	24.0%	49 804	24.0%	34 719	18.1%	43.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	3 001	516	17.2%	516	17.2%	1 096	52.2%	-52.9%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		3 001	516	17.2%	516	17.2%	1 096	52.2%	-52.9%
B	Musina	LIM341	6 205	2 307	37.2%	2 307	37.2%	873	0.0%	164.3%
B	Mutale	LIM342	275	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	17 000	3 604	21.2%	3 604	21.2%	3 800	28.2%	-5.1%
B	Makhado	LIM344	2 086	-	0.0%	-	0.0%	1 595	76.0%	-100.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		25 566	5 911	23.1%	5 911	23.1%	6 268	40.3%	-5.7%
B	Blouberg	LIM351	4 349	785	18.0%	785	18.0%	801	22.3%	-2.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	566	0.0%	566	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	29 627	-	0.0%	-	0.0%	9 131	0.0%	-100.0%
	Total Capricorn		33 976	1 351	4.0%	1 351	4.0%	9 932	276.2%	-86.4%
B	Thabazimbi	LIM361	6 230	145	2.3%	145	2.3%	996	12.2%	-85.4%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1 007	705	70.0%	705	70.0%	401	44.3%	76.0%
B	Modimolle	LIM365	2 033	104	5.1%	104	5.1%	105	6.8%	-1.1%
B	Bela Bela	LIM366	2 571	562	21.9%	562	21.9%	412	9.5%	36.5%
B	Mogalakwena	LIM367	6 944	67	1.0%	67	1.0%	337	5.0%	-80.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Waterberg		18 784	1 584	8.4%	1 584	8.4%	2 251	10.4%	-29.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Msooledi	LIM472	6 150	1 231	20.0%	1 231	20.0%	216	3.4%	469.4%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 556	0.0%	1 556	0.0%	1 129	11.3%	37.9%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 150	2 787	45.3%	2 787	45.3%	1 345	8.3%	107.3%
	Total Limpopo		87 477	12 150	13.9%	12 150	13.9%	20 892	35.3%	-41.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	1 343	173	12.9%	173	12.9%	-	0.0%	0.0%
B	Msukaligwa	MP302	8 059	143	1.8%	143	1.8%	498	7.6%	-71.2%
B	Mkhondo	MP303	2 172	186	8.6%	186	8.6%	364	20.8%	-49.0%
B	Pitxley Ka Seme (MP)	MP304	108	53	49.5%	53	49.5%	5	0.0%	1041.8%
B	Lekwa	MP305	1 510	60	4.0%	60	4.0%	203	3.7%	-70.4%
B	Dipaleseng	MP306	283	26	9.1%	26	9.1%	205	45.6%	-87.4%
B	Govan Mbeki	MP307	39 637	9 634	24.3%	9 634	24.3%	10 747	59.4%	-10.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			53 112	10 276	19.3%	10 276	19.3%	12 022	35.8%	-14.5%
B	Victor Khanye	MP311	600	784	130.7%	784	130.7%	469	0.0%	67.3%
B	Emalahleni (Mp)	MP312	22 596	1 693	7.5%	1 693	7.5%	4 859	0.0%	-65.2%
B	Steve Tshwele	MP313	5 673	1 303	23.0%	1 303	23.0%	1 540	28.8%	-15.4%
B	Emakhazeni	MP314	10	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	400	72	18.1%	72	18.1%	67	19.2%	7.7%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			29 278	3 853	13.2%	3 853	13.2%	6 935	120.9%	-44.4%
B	Thaba Chweu	MP321	2 053	-	0.0%	-	0.0%	26	1.3%	-100.0%
B	Mbombela	MP322	3 833	589	15.4%	589	15.4%	-	0.0%	0.0%
B	Umjindi	MP323	630	21	3.3%	21	3.3%	-	0.0%	0.0%
B	Nkomazi	MP324	1 913	100	5.2%	100	5.2%	141	4.0%	-29.1%
B	Bushbuckridge	MP325	-	1	0.0%	1	0.0%	3 878	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			8 429	710	8.4%	710	8.4%	4 045	43.5%	-82.4%
Total Mpumalanga			90 819	14 839	16.3%	14 839	16.3%	23 002	47.3%	-35.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	2 502	527	21.0%	527	21.0%	-	0.0%	0.0%
B	Rustenburg	NW373	10 461	1 989	19.0%	1 989	19.0%	1 351	20.1%	47.3%
B	Kgellengrivier	NW374	10	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Moses Kotane	NW375	2 121	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		15 094	2 516	16.7%	2 516	16.7%	1 353	15.5%	85.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 594	535	20.6%	535	20.6%	385	0.0%	38.7%
B	Malikeng	NW383	3 989	794	19.9%	794	19.9%	813	12.8%	-2.3%
B	Ditsobotla	NW384	10 000	34	0.3%	34	0.3%	117	0.7%	-71.2%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		16 583	1 362	8.2%	1 362	8.2%	1 315	5.9%	3.6%
B	Naledi (Nw)	NW392	-	819	0.0%	819	0.0%	380	16.2%	115.4%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	129	0.0%	129	0.0%	320	2.4%	-59.5%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	31 546	10 688	33.9%	10 688	33.9%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		31 546	11 637	36.9%	11 637	36.9%	700	2.2%	1562.1%
B	Ventersdorp	NW401	8 300	1 332	16.1%	1 332	16.1%	1 571	16.4%	-15.2%
B	Tlokwe	NW402	10 972	6 170	56.2%	6 170	56.2%	876	8.3%	604.0%
B	City Of Matlosana	NW403	14 556	1 985	13.6%	1 985	13.6%	2 690	20.9%	-26.2%
B	Maquassi Hills	NW404	14 483	1 779	12.3%	1 779	12.3%	702	3.6%	153.4%
C	Dr Kenneth Kaunda	DC40	900	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		49 210	11 266	22.9%	11 266	22.9%	5 839	10.7%	92.9%
	Total North West		112 433	26 781	23.8%	26 781	23.8%	9 207	7.9%	190.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 006	1 020	14.6%	1 020	14.6%	1 839	23.7%	-44.5%
B	Gamagara	NC453	2 533	468	18.5%	468	18.5%	635	27.5%	-26.3%
C	John Taolo Gaetsewe	DC45	5	6	113.0%	6	113.0%	5	91.1%	24.0%
	Total John Taolo Gaetsewe		9 544	1 494	15.7%	1 494	15.7%	2 478	24.6%	-39.7%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	2 597	619	23.9%	619	23.9%	569	24.2%	8.9%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	1 095	8	0.7%	8	0.7%	-	0.0%	0.0%
	Total Namakwa		3 692	627	17.0%	627	17.0%	569	24.2%	10.2%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	2 304	1 025	44.5%	1 025	44.5%	117	4.9%	779.2%
B	Emthanjeni	NC073	7 354	690	9.4%	690	9.4%	961	9.7%	-28.3%
B	Kareeberg	NC074	1	1	87.9%	1	87.9%	1	134.8%	-34.7%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		9 659	1 715	17.8%	1 715	17.8%	1 079	8.1%	59.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	2 187	807	36.9%	807	36.9%	759	31.5%	6.4%
B	!Khara Hais	NC083	7 421	1 682	22.7%	1 682	22.7%	1 796	24.5%	-6.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		9 608	2 489	25.9%	2 489	25.9%	2 554	26.2%	-2.5%
B	Sol Plaatje	NC091	334	1 475	441.9%	1 475	441.9%	1 192	121.6%	23.7%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 189	355	29.8%	355	29.8%	77	6.5%	359.6%
B	Phokwane	NC094	1 760	436	24.8%	436	24.8%	410	25.0%	6.3%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		3 283	2 265	69.0%	2 265	69.0%	1 679	35.3%	34.9%
	Total Northern Cape		35 786	8 591	24.0%	8 591	24.0%	8 359	20.8%	2.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	214 126	44 803	20.9%	44 803	20.9%	58 242	25.1%	-23.1%
	Total Metros		214 126	44 803	20.9%	44 803	20.9%	58 242	25.1%	-23.1%
B	Matzikama	WC011	1 350	576	42.6%	576	42.6%	259	17.8%	122.3%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	1 069	24.7%	-100.0%
B	Bergivier	WC013	341	91	26.7%	91	26.7%	69	5.9%	32.4%
B	Saldanha Bay	WC014	4 081	759	18.6%	759	18.6%	681	19.2%	11.4%
B	Swartland	WC015	4 028	897	22.3%	897	22.3%	1 191	29.6%	-24.6%
C	West Coast	DC1	5 263	256	4.9%	256	4.9%	655	12.6%	-60.9%
	Total West Coast		15 063	2 579	17.1%	2 579	17.1%	3 923	19.9%	-34.3%
B	Witzenberg	WC022	2 160	187	8.7%	187	8.7%	93	4.6%	100.8%
B	Drakenstein	WC023	19 114	3 334	17.4%	3 334	17.4%	3 304	16.0%	0.9%
B	Stellenbosch	WC024	17 991	2 111	11.7%	2 111	11.7%	3 273	19.1%	-35.5%
B	Breede Valley	WC025	10 467	3 077	29.4%	3 077	29.4%	1 982	20.5%	55.3%
B	Langeberg	WC026	5 910	1 339	22.7%	1 339	22.7%	893	9.0%	49.9%
C	Cape Winelands DM	DC2	220	-	0.0%	-	0.0%	22	1.5%	-100.0%
	Total Cape Winelands		55 863	10 047	18.0%	10 047	18.0%	9 567	15.7%	5.0%
B	Theewaterskloof	WC031	5 734	353	6.1%	353	6.1%	779	14.4%	-54.8%
B	Overstrand	WC032	10 991	2 015	18.3%	2 015	18.3%	2 624	28.0%	-23.2%
B	Cape Agulhas	WC033	1 100	130	11.8%	130	11.8%	183	18.3%	-29.1%
B	Swellendam	WC034	-	0	0.0%	0	0.0%	0	0.0%	-22.2%
C	Overberg	DC3	691	20	2.9%	20	2.9%	22	5.0%	-8.6%
	Total Overberg		18 515	2 517	13.6%	2 517	13.6%	3 608	22.2%	-30.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	4 839	1 379	28.5%	1 379	28.5%	1 451	30.6%	-5.0%
B	Mossel Bay	WC043	11 236	1 942	17.3%	1 942	17.3%	2 572	25.2%	-24.5%
B	George	WC044	18 161	3 370	18.6%	3 370	18.6%	3 902	30.4%	-13.6%
B	Oudtshoorn	WC045	17 463	4 188	24.0%	4 188	24.0%	4 275	25.4%	-2.1%
B	Bitou	WC047	6 029	952	15.8%	952	15.8%	1 052	15.0%	-9.5%
B	Knysna	WC048	3 583	1 792	50.0%	1 792	50.0%	555	23.4%	223.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		61 311	13 623	22.2%	13 623	22.2%	13 807	25.6%	-1.3%
B	Laingsburg	WC051	-	389	0.0%	389	0.0%	176	29.0%	121.2%
B	Prince Albert	WC052	4 116	414	10.0%	414	10.0%	650	9.9%	-36.4%
B	Beaufort West	WC053	10 604	2 273	21.4%	2 273	21.4%	1 761	20.5%	29.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		14 720	3 076	20.9%	3 076	20.9%	2 588	16.4%	18.9%
	Total Western Cape		379 598	76 645	20.2%	76 645	20.2%	91 735	23.0%	-16.4%
	Total National		2 302 229	543 307	23.6%	543 307	23.6%	414 052	21.0%	31.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	9 164	173	1.9%	173	1.9%	206	6.0%	-15.8%
A	Nelson Mandela Bay	NMA	22 301	6 753	30.3%	6 753	30.3%	628	1.7%	975.1%
	Total Metros		31 465	6 926	22.0%	6 926	22.0%	834	2.1%	730.7%
B	Camdeboo	EC101	90	17	18.5%	17	18.5%	17	20.3%	-4.5%
B	Blue Crane Route	EC102	120	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	479	0.0%	-100.0%
B	Makana	EC104	-	4	0.0%	4	0.0%	0	0.1%	2066.3%
B	Ndlambe	EC105	24	-	0.0%	-	0.0%	20	0.0%	-100.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	4	51.2%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	0	0.0%	0	0.0%	116	0.0%	-99.9%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	552	0.0%	-100.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		234	21	8.9%	21	8.9%	1 188	278.2%	-98.3%
B	Mbhashe	EC121	17	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	55	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	184	0.0%	184	0.0%	30	7.9%	514.9%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		72	184	257.3%	184	257.3%	30	7.6%	514.9%
B	Inxuba Yethemba	EC131	168	35	20.7%	35	20.7%	16	0.0%	122.6%
B	Tsolwana	EC132	589	285	48.3%	285	48.3%	254	52.7%	12.1%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	450	119	26.4%	119	26.4%	56	43.0%	112.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	47	0.0%	47	0.0%	1	0.0%	3611.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Chris Hanj	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hanj		1 208	485	40.2%	485	40.2%	327	53.4%	48.5%
B	Elundini	EC141	2	3	152.5%	3	152.5%	1	0.2%	130.6%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	329	19	5.7%	19	5.7%	64	1.7%	-70.8%
B	Gariep	EC144	-	6	0.0%	6	0.0%	26	0.0%	-75.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		331	28	8.4%	28	8.4%	91	2.2%	-69.6%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	4 054	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		4 054	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		37 363	7 644	20.5%	7 644	20.5%	2 470	5.0%	209.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	531	154	29.1%	154	29.1%	118	24.4%	30.9%
	Total Metros		531	154	29.1%	154	29.1%	118	24.4%	30.9%
B	Letsemeng	FS161	925	388	41.9%	388	41.9%	315	42.1%	23.1%
B	Kopanong	FS162	82	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 007	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Naledi (Fs)	FS164	2 159	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		5 173	388	7.5%	388	7.5%	316	10.7%	22.7%
B	Masilonyana	FS181	(187)	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	2 043	851	41.7%	851	41.7%	0	0.0%	500385.3%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	76	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		1 931	851	44.1%	851	44.1%	0	-0.1%	500385.3%
B	Selsoto	FS191	1 093	8	0.7%	8	0.7%	9	14.5%	-11.4%
B	Ditlhabeng	FS192	-	487	0.0%	487	0.0%	258	0.0%	88.6%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	1 586	181	11.4%	181	11.4%	143	0.0%	26.8%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		2 678	675	25.2%	675	25.2%	410	25.4%	64.9%
B	Moghaka	FS201	-	94	0.0%	94	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	2 608	22	0.8%	22	0.8%	26	0.0%	-14.7%
B	Metsimaholo	FS204	1 650	222	13.5%	222	13.5%	195	7.4%	13.8%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		4 258	338	7.9%	338	7.9%	221	8.4%	52.8%
	Total Free State		14 571	2 407	16.5%	2 407	16.5%	1 065	14.2%	126.0%
GAUTENG										
A	Ekurhuleni Metro	EKU	4 586	1 000	21.8%	1 000	21.8%	707	17.4%	41.5%
A	City Of Johannesburg	JHB	155 869	8 467	5.4%	8 467	5.4%	17 456	19.2%	-51.5%
A	City Of Tshwane	TSH	25 288	3 001	11.9%	3 001	11.9%	1 840	9.4%	63.1%
	Total Metros		185 743	12 469	6.7%	12 469	6.7%	20 004	17.4%	-37.7%
B	Emfuleni	GT421	105	53	50.1%	53	50.1%	6	4.7%	755.0%
B	Midvaal	GT422	141	18	12.7%	18	12.7%	7	5.0%	174.3%
B	Lesedi	GT423	17	0	1.5%	0	1.5%	2	13.7%	-88.1%
C	Sedibeng	DC42	-	0	0.0%	0	0.0%	0	0.0%	-2.9%
	Total Sedibeng		263	71	27.1%	71	27.1%	15	5.4%	370.6%
B	Mogale City	GT481	1 083	36	3.3%	36	3.3%	46	28.2%	-21.3%
B	Randfontein	GT482	384	5	1.3%	5	1.3%	9	2.6%	-48.7%
B	Westonaria	GT483	2 266	1	0.0%	1	0.0%	1	13.3%	-62.2%
B	Merafong City	GT484	294	58	19.7%	58	19.7%	33	13.3%	77.4%
C	West Rand	DC48	-	-	0.0%	-	0.0%	67	34.5%	-100.0%
	Total West Rand		4 027	99	2.5%	99	2.5%	157	16.0%	-36.6%
	Total Gauteng		190 033	12 639	6.7%	12 639	6.7%	20 175	17.4%	-37.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	84 462	15 167	18.0%	15 167	18.0%	1 522	4.6%	896.8%
	Total Metros		84 462	15 167	18.0%	15 167	18.0%	1 522	4.6%	896.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	3 862	365	9.4%	365	9.4%	707	18.3%	-48.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 343	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	565	89	15.7%	89	15.7%	50	0.0%	76.3%
C	Ugu	DC21	540	38	7.0%	38	7.0%	0	0.0%	53084.5%
	Total Ugu		7 310	492	6.7%	492	6.7%	758	11.9%	-35.1%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	0	0.0%	0	0.0%	0	5.6%	59.7%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	835	109	13.1%	109	13.1%	94	3.1%	15.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	408	(98)	-24.1%	(98)	-24.1%	552	267.8%	-117.8%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 243	11	0.9%	11	0.9%	646	16.1%	-98.2%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		150	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	5	0.0%	5	0.0%	4	0.0%	2.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	5	0.0%	5	0.0%	4	0.0%	2.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	1 734	429.2%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	194	42.9%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	1 928	225.3%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 000	980	49.0%	980	49.0%	9	10.5%	10950.0%
B	Abaqulusi	KZN263	22	7	33.1%	7	33.1%	4	15.8%	73.6%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	31	0.0%	31	0.0%	14	0.0%	127.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 022	1 019	50.4%	1 019	50.4%	27	24.2%	3690.2%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 050	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		1 050	-	0.0%	-	0.0%	3	0.0%	-100.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	1 377	1 398	101.5%	1 398	101.5%	990	37.5%	41.2%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	2 586	1 676	64.8%	1 676	64.8%	4 422	96.2%	-62.1%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		3 964	3 074	77.6%	3 074	77.6%	5 412	74.8%	-43.2%
B	Mandeni	KZN291	12	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	7 943	130	1.6%	130	1.6%	196	2.5%	-34.1%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		7 955	130	1.6%	130	1.6%	196	2.5%	-34.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	72	4	6.1%	4	6.1%	21	5.2%	-78.7%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	420	0.0%	-100.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		72	4	6.1%	4	6.1%	441	110.2%	-99.0%
	Total Kwazulu-Natal		108 229	19 901	18.4%	19 901	18.4%	10 937	18.3%	82.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	70	18	25.2%	18	25.2%	5	12.6%	237.7%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	513	5	0.9%	5	0.9%	14	2.9%	-65.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		583	23	3.9%	23	3.9%	19	3.7%	17.7%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	600	95	15.9%	95	15.9%	113	40.2%	-16.1%
B	Makhado	LIM344	-	0	0.0%	0	0.0%	16	106.3%	-98.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		600	95	15.9%	95	15.9%	129	43.5%	-26.2%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	2 412	0.0%	2 412	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	2 412	0.0%	2 412	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	13	1	10.4%	1	10.4%	3	24.5%	-48.7%
B	Bela Bela	LIM366	26	3	10.0%	3	10.0%	1	5.5%	403.8%
B	Mogalakwena	LIM367	10	1	14.7%	1	14.7%	19	0.0%	-92.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		50	5	10.8%	5	10.8%	22	104.1%	-75.7%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		1 233	2 535	205.6%	2 535	205.6%	171	20.1%	1385.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	24	2	6.7%	2	6.7%	6	9.8%	-70.9%
B	Pitxley Ka Seme (MP)	MP304	-	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	75	9	11.9%	9	11.9%	12	0.0%	-25.1%
B	Dipaleseng	MP306	172	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	393	47	12.0%	47	12.0%	47	12.7%	0.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		664	59	8.9%	59	8.9%	64	15.0%	-8.5%
B	Victor Khanye	MP311	-	1	0.0%	1	0.0%	1	0.0%	-11.6%
B	Emalaheni (Mp)	MP312	31	7	21.7%	7	21.7%	6	0.0%	6.2%
B	Steve Tshwele	MP313	1 094	298	27.3%	298	27.3%	121	18.0%	145.6%
B	Emakhazeni	MP314	185	13	7.1%	13	7.1%	10	5.0%	25.8%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 310	319	24.4%	319	24.4%	139	15.8%	129.1%
B	Thaba Chweu	MP321	101	43	42.1%	43	42.1%	52	54.3%	-18.4%
B	Mbombela	MP322	15 254	20	0.1%	20	0.1%	1 145	0.0%	-98.3%
B	Umjindi	MP323	32	1	2.6%	1	2.6%	0	0.0%	297.6%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		15 388	63	0.4%	63	0.4%	1 198	1247.6%	-94.7%
	Total Mpumalanga		17 362	441	2.5%	441	2.5%	1 401	99.6%	-68.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	55	7	13.3%	7	13.3%	-	0.0%	0.0%
B	Rustenburg	NW373	1 301	296	22.8%	296	22.8%	246	16.4%	20.5%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	25	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 381	304	22.0%	304	22.0%	246	16.2%	23.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malikeng	NW383	-	67	0.0%	67	0.0%	55	9.8%	21.8%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	467	621	132.9%	621	132.9%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		467	688	147.3%	688	147.3%	55	9.7%	1151.3%
B	Naledi (Nw)	NW392	419	425	101.4%	425	101.4%	5	1.9%	8562.5%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	12 559	7 842	62.4%	7 842	62.4%	3 628	99.5%	116.1%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		12 979	8 268	63.7%	8 268	63.7%	3 634	93.2%	127.5%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	3 421	1 151	33.6%	1 151	33.6%	571	12.6%	101.7%
B	City Of Matlosana	NW403	4 506	709	15.7%	709	15.7%	884	32.1%	-19.8%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		7 926	1 860	23.5%	1 860	23.5%	1 455	20.0%	27.8%
	Total North West		22 753	11 119	48.9%	11 119	48.9%	5 390	40.6%	106.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	766	148	19.3%	148	19.3%	469	35.4%	-68.5%
B	Gamagara	NC453	1 814	332	18.3%	332	18.3%	498	30.2%	-33.3%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		2 580	480	18.6%	480	18.6%	967	32.5%	-50.4%
B	Richtersveld	NC061	1 461	245	16.7%	245	16.7%	216	0.0%	13.1%
B	Nama Khoi	NC062	203	59	29.3%	59	29.3%	37	23.6%	58.1%
B	Kamiesberg	NC064	58	13	23.4%	13	23.4%	21	0.0%	-36.4%
B	Hantam	NC065	164	76	46.2%	76	46.2%	64	52.7%	18.2%
B	Karoo Hoogland	NC066	1 035	1	0.1%	1	0.1%	1	0.0%	110.9%
B	Khal-Ma	NC067	5	0	1.6%	0	1.6%	0	1.3%	21.5%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		2 926	395	13.5%	395	13.5%	340	118.8%	16.1%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	0	0.7%	-100.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	86	9	10.7%	9	10.7%	3	3.2%	252.9%
B	Kareeberg	NC074	18	2	11.6%	2	11.6%	1	8.3%	40.6%
B	Renosterberg	NC075	360	22	6.2%	22	6.2%	22	2.2%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	3	0.0%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		464	33	7.2%	33	7.2%	29	2.5%	14.5%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	6	4	55.7%	4	55.7%	1	20.6%	173.7%
B	!Khara Hais	NC083	5 650	1 108	19.6%	1 108	19.6%	1 084	20.3%	2.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 082	-	0.0%	-	0.0%	74	30.3%	-100.0%
B	Kgatelelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		6 738	1 112	16.5%	1 112	16.5%	1 160	20.8%	-4.1%
B	Sol Plaatje	NC091	5 428	915	16.9%	915	16.9%	1 006	18.8%	-9.0%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	56	3	6.1%	3	6.1%	5	8.9%	-26.8%
B	Phokwane	NC094	10	-	0.0%	-	0.0%	1	3.3%	-100.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		5 493	919	16.7%	919	16.7%	1 012	18.7%	-9.2%
	Total Northern Cape		18 202	2 938	16.1%	2 938	16.1%	3 507	22.7%	-16.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	35 939	8 506	23.7%	8 506	23.7%	8 646	24.8%	-1.6%
	Total Metros		35 939	8 506	23.7%	8 506	23.7%	8 646	24.8%	-1.6%
B	Matzikama	WC011	1 844	886	48.1%	886	48.1%	442	32.4%	100.5%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	553	20.9%	-100.0%
B	Bergivier	WC013	2 819	940	33.3%	940	33.3%	1 002	32.5%	-6.2%
B	Saldanha Bay	WC014	7 889	1 700	21.6%	1 700	21.6%	477	5.2%	256.7%
B	Swartland	WC015	2 056	376	18.3%	376	18.3%	394	18.8%	-4.5%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		14 608	3 902	26.7%	3 902	26.7%	2 867	15.6%	36.1%
B	Witzenberg	WC022	6 608	1 910	28.9%	1 910	28.9%	1 494	24.1%	27.9%
B	Drakenstein	WC023	2 343	127	5.4%	127	5.4%	176	7.0%	-28.1%
B	Stellenbosch	WC024	1 660	20	1.2%	20	1.2%	15	1.4%	31.2%
B	Breede Valley	WC025	2 913	501	17.2%	501	17.2%	351	13.3%	42.5%
B	Langeberg	WC026	167	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		13 691	2 558	18.7%	2 558	18.7%	2 037	16.2%	25.6%
B	Theewaterskloof	WC031	264	8	3.1%	8	3.1%	10	10.3%	-15.7%
B	Overstrand	WC032	6 466	1 097	17.0%	1 097	17.0%	887	15.9%	23.6%
B	Cape Agulhas	WC033	4 839	1 116	23.1%	1 116	23.1%	1 121	24.8%	-0.4%
B	Swellendam	WC034	1	0	68.0%	0	68.0%	0	15.5%	0.0%
C	Overberg	DC3	14 666	8 299	56.6%	8 299	56.6%	7 257	44.4%	14.4%
	Total Overberg		26 234	10 521	40.1%	10 521	40.1%	9 275	34.9%	13.4%
B	Kannaland	WC041	16	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	7 870	1 983	25.2%	1 983	25.2%	1 835	26.2%	8.1%
B	Mossel Bay	WC043	11 423	6 311	55.3%	6 311	55.3%	5 018	49.5%	25.8%
B	George	WC044	3 615	1 288	35.6%	1 288	35.6%	445	17.4%	189.4%
B	Oudtshoorn	WC045	2 390	379	15.8%	379	15.8%	322	14.4%	17.5%
B	Bitou	WC047	1 444	346	23.9%	346	23.9%	133	4.3%	160.1%
B	Knysna	WC048	966	183	19.0%	183	19.0%	214	22.7%	-14.3%
C	Eden	DC4	5 446	1 155	21.2%	1 155	21.2%	1 467	34.9%	-21.3%
	Total Eden		33 170	11 645	35.1%	11 645	35.1%	9 434	31.3%	23.4%
B	Laingsburg	WC051	204	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Prince Albert	WC052	284	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	119	37	31.2%	37	31.2%	37	23.4%	1.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		607	37	6.1%	37	6.1%	37	8.4%	0.0%
	Total Western Cape		124 250	37 169	29.9%	37 169	29.9%	32 296	26.3%	15.1%
	Total National		533 994	96 793	18.1%	96 793	18.1%	77 413	20.0%	25.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	327	27	8.4%	27	8.4%	31	10.5%	-12.2%
A	Nelson Mandela Bay	NMA	3 814	919	24.1%	919	24.1%	723	0.9%	27.1%
	Total Metros		4 141	946	22.8%	946	22.8%	754	0.9%	25.5%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	784	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	5	0.0%	5	0.0%	5	27.4%	0.0%
B	Ndlambe	EC105	876	109	12.5%	109	12.5%	1 167	27.7%	-90.6%
B	Sundays River Valley	EC106	969	0	0.0%	0	0.0%	0	0.1%	-72.2%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	9 192	4 672	50.8%	4 672	50.8%	4 173	33.5%	12.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		11 820	4 786	40.5%	4 786	40.5%	5 345	29.1%	-10.4%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	296	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		296	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	7	0.0%	-100.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hanj	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hanj		-	-	0.0%	-	0.0%	7	0.0%	-100.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	24 739	2 183	8.8%	2 183	8.8%	2 143	0.0%	1.9%
	Total Joe Gqabi		24 739	2 183	8.8%	2 183	8.8%	2 143	0.0%	1.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	8 782	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		8 782	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	156	0.0%	-100.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	156	0.0%	-100.0%
	Total Eastern Cape		49 779	7 916	15.9%	7 916	15.9%	8 405	7.5%	-5.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	14 175	46	0.3%	46	0.3%	3	0.0%	1614.0%
	Total Metros		14 175	46	0.3%	46	0.3%	3	0.0%	1614.0%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditjhabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matuli-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		14 175	46	0.3%	46	0.3%	3	0.0%	1614.0%
GAUTENG										
A	Ekurhuleni Metro	EKU	157	29	18.2%	29	18.2%	30	20.2%	-4.0%
A	City Of Johannesburg	JHB	56 361	23	0.0%	23	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	953	80	8.4%	80	8.4%	75	44.6%	5.9%
	Total Metros		57 471	131	0.2%	131	0.2%	105	12.9%	24.9%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	2 084	0.0%	-100.0%
B	Midvaal	GT422	3 199	138	4.3%	138	4.3%	-	0.0%	0.0%
B	Lesedi	GT423	60	(9)	-14.5%	(9)	-14.5%	-	0.0%	0.0%
C	Sedibeng	DC42	-	0	0.0%	0	0.0%	0	0.0%	-20.3%
	Total Sedibeng		3 259	130	4.0%	130	4.0%	2 085	52.5%	-93.8%
B	Mogale City	GT481	928	395	42.5%	395	42.5%	23	0.0%	1587.6%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		928	395	42.5%	395	42.5%	23	0.0%	1587.6%
	Total Gauteng		61 658	656	1.1%	656	1.1%	2 213	46.2%	-70.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 671	97	5.8%	97	5.8%	14	0.4%	576.5%
	Total Metros		1 671	97	5.8%	97	5.8%	14	0.4%	576.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	75	0	0.3%	0	0.3%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	2 519	630	25.0%	630	25.0%	-	0.0%	0.0%
	Total Ugu		2 594	630	24.3%	630	24.3%	-	0.0%	0.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emnambithi/Ladysmith	KZN232	1 650	273	16.6%	273	16.6%	103	21.9%	166.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	55	0.0%	55	0.0%	136	73.3%	-59.6%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		1 650	328	19.9%	328	19.9%	238	36.5%	37.8%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	6	0.0%	-100.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	308	32.5%	-100.0%
B	Dannhauser	KZN254	1 764	351	19.9%	351	19.9%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 764	351	19.9%	351	19.9%	314	33.1%	11.8%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	19 472	6 643	34.1%	6 643	34.1%	5 995	37.9%	10.8%
	Total uThungulu		19 472	6 643	34.1%	6 643	34.1%	5 995	37.9%	10.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		27 151	8 049	29.6%	8 049	29.6%	6 562	27.3%	22.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	8 690	2 921	33.6%	2 921	33.6%	7 117	50.6%	-59.0%
	Total Vhembe		8 690	2 921	33.6%	2 921	33.6%	7 117	50.6%	-59.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	561	0.0%	561	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	7 729	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		7 729	561	7.3%	561	7.3%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	20	1	3.7%	1	3.7%	14	0.0%	-94.7%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		20	1	3.7%	1	3.7%	14	0.0%	-94.7%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		16 439	3 483	21.2%	3 483	21.2%	7 131	50.7%	-51.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	(123)	0.0%	-100.0%
B	Govan Mbeki	MP307	465	16	3.5%	16	3.5%	3	4.1%	527.2%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			465	16	3.5%	16	3.5%	(120)	-189.6%	-113.5%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	35	11	30.3%	11	30.3%	25	0.0%	-57.0%
B	Steve Tshwele	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			35	11	30.3%	11	30.3%	25	0.0%	-57.0%
B	Thaba Chweu	MP321	-	-	0.0%	-	0.0%	164	0.0%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	1 593	308	19.3%	308	19.3%	311	282.5%	-1.1%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			1 593	308	19.3%	308	19.3%	475	431.9%	-35.3%
Total Mpumalanga			2 093	334	16.0%	334	16.0%	380	219.2%	-12.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	3	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			3	1	16.7%	1	16.7%	-	0.0%	0.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	3 125	0.0%	3 125	0.0%	3 285	41.7%	-4.9%
Total Dr Ruth Segomotsi Mompoti			-	3 125	0.0%	3 125	0.0%	3 285	41.7%	-4.9%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			-	-	0.0%	-	0.0%	3	0.0%	-100.0%
Total North West			3	3 126	104185.5%	3 126	104185.5%	3 288	13.3%	-4.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 000	400	40.0%	400	40.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		1 000	400	40.0%	400	40.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	186	0.0%	186	0.0%	17	0.0%	1009.4%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	2 000	2 000	100.0%	2 000	100.0%	-	0.0%	0.0%
	Total Namakwa		2 000	2 186	109.3%	2 186	109.3%	17	0.0%	12927.6%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatllopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sol Plaatje	NC091	-	38	0.0%	38	0.0%	83	0.0%	-54.3%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 700	1 012	27.3%	1 012	27.3%	1 669	55.6%	-39.4%
	Total Frances Baard		3 700	1 049	28.4%	1 049	28.4%	1 752	58.4%	-40.1%
	Total Northern Cape		6 700	3 636	54.3%	3 636	54.3%	1 769	59.0%	105.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	21 556	7 843	36.4%	7 843	36.4%	5 637	30.2%	39.1%
	Total Metros		21 556	7 843	36.4%	7 843	36.4%	5 637	30.2%	39.1%
B	Matzikama	WC011	-	0	0.0%	0	0.0%	0	2.6%	-13.3%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	310	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	5 432	14	0.3%	14	0.3%	-	0.0%	0.0%
	Total West Coast		5 742	15	0.3%	15	0.3%	0	0.1%	5495.8%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	5 871	-	0.0%	-	0.0%	575	10.9%	-100.0%
B	Langeberg	WC026	217	50	23.3%	50	23.3%	55	0.0%	-8.5%
C	Cape Winelands DM	DC2	14 709	3 341	22.7%	3 341	22.7%	-	0.0%	0.0%
	Total Cape Winelands		20 797	3 392	16.3%	3 392	16.3%	630	2.8%	438.1%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	719	77	10.6%	77	10.6%	192	18.3%	-60.1%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	35	0.0%	35	0.0%	25	18.1%	43.4%
	Total Overberg		719	112	15.6%	112	15.6%	216	18.3%	-48.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	175	(13)	-7.1%	(13)	-7.1%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1	0	21.2%	0	21.2%	0	18.1%	24.3%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	275	(6)	-2.1%	(6)	-2.1%	18	17.2%	-131.5%
	Total Eden		451	(18)	-4.0%	(18)	-4.0%	18	6.5%	-197.8%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Western Cape			49 265	11 344	23.0%	11 344	23.0%	6 503	15.2%	74.4%
Total National			227 264	38 587	17.0%	38 587	17.0%	36 252	15.4%	6.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	58 440	16 456	28.2%	16 456	28.2%	15 467	29.1%	6.4%
A	Nelson Mandela Bay	NMA	219 997	5 393	2.5%	5 393	2.5%	4 382	2.7%	23.1%
	Total Metros		278 436	21 849	7.8%	21 849	7.8%	19 849	9.2%	10.1%
B	Camdeboo	EC101	14	15 245	110307.8%	15 245	110307.8%	5	7.9%	305279.5%
B	Blue Crane Route	EC102	3 002	269	9.0%	269	9.0%	183	7.3%	46.6%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	334	0.0%	-100.0%
B	Makana	EC104	-	(102)	0.0%	(102)	0.0%	825	27.8%	-112.3%
B	Ndlambe	EC105	1 269	213	16.8%	213	16.8%	274	20.6%	-22.1%
B	Sundays River Valley	EC106	3 831	157	4.1%	157	4.1%	1 905	51.1%	-91.7%
B	Baviaans	EC107	5 616	568	10.1%	568	10.1%	358	23.3%	58.6%
B	Kouga	EC108	-	-	0.0%	-	0.0%	615	0.0%	-100.0%
B	Kou-Kamma	EC109	4 623	1 293	28.0%	1 293	28.0%	862	0.0%	50.0%
C	Cacadu	DC10	8 313	-	0.0%	-	0.0%	1 628	22.7%	-100.0%
	Total Cacadu		26 669	17 644	66.2%	17 644	66.2%	6 990	36.2%	152.4%
B	Mbhashe	EC121	2 592	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	1 423	25	1.7%	25	1.7%	33	10.1%	-24.6%
B	Great Kei	EC123	468	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	43 122	662	1.5%	662	1.5%	510	0.0%	29.9%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	4 672	383	8.2%	383	8.2%	-	0.0%	0.0%
B	Nxuba	EC128	1 586	400	25.2%	400	25.2%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		53 863	1 470	2.7%	1 470	2.7%	543	2.4%	170.8%
B	Inxuba Yethemba	EC131	2 778	818	29.5%	818	29.5%	803	0.0%	2.0%
B	Tsolwana	EC132	1 159	483	41.7%	483	41.7%	154	10.4%	213.8%
B	Inkwanca	EC133	398	11	2.7%	11	2.7%	9	3.3%	17.5%
B	Lukhanji	EC134	8 556	587	6.9%	587	6.9%	(1 267)	-23.4%	-146.3%
B	Intsika Yethu	EC135	-	1 977	0.0%	1 977	0.0%	4	0.0%	47894.2%
B	Emalahleni (Ec)	EC136	2 524	251	9.9%	251	9.9%	418	0.0%	-40.0%
B	Engcobo	EC137	-	309	0.0%	309	0.0%	1 862	0.0%	-83.4%
B	Sakhisizwe	EC138	-	1	0.0%	1	0.0%	1	0.0%	-10.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		15 415	4 437	28.8%	4 437	28.8%	1 984	7.5%	123.7%
B	Elundini	EC141	20 198	(227)	-1.1%	(227)	-1.1%	97	0.6%	-334.4%
B	Senqu	EC142	2 637	1 248	47.3%	1 248	47.3%	578	18.5%	116.1%
B	Maletswai	EC143	1 818	773	42.5%	773	42.5%	2	0.3%	36346.9%
B	Gariep	EC144	10 851	335	3.1%	335	3.1%	4 749	0.0%	-93.0%
C	Joe Gqabi	DC14	37 716	400	1.1%	400	1.1%	7 239	21.3%	-94.5%
	Total Joe Gqabi		73 219	2 528	3.5%	2 528	3.5%	12 665	23.9%	-80.0%
B	Ngquza Hills	EC153	12 256	-	0.0%	-	0.0%	101	43.0%	-100.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 893	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	36 590	488	1.3%	488	1.3%	1	0.0%	63732.8%
B	King Sabata Dalindyebo	EC157	287	2 909	1013.8%	2 909	1013.8%	3 204	25.1%	-9.2%
C	O. R. Tambo	DC15	472	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		51 498	3 397	6.6%	3 397	6.6%	3 306	12.4%	2.8%
B	Matatiele	EC441	62 158	13 896	22.4%	13 896	22.4%	0	0.0%	7200062.7%
B	Umzimvubu	EC442	3 335	238	7.1%	238	7.1%	228	13.4%	4.5%
B	Mbizana	EC443	20 694	632	3.1%	632	3.1%	729	0.0%	-13.3%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		86 187	14 767	17.1%	14 767	17.1%	958	56.3%	1442.0%
	Total Eastern Cape		585 287	66 092	11.3%	66 092	11.3%	46 293	12.7%	42.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 975	204	10.3%	204	10.3%	199	9.4%	2.1%
	Total Metros		1 975	204	10.3%	204	10.3%	199	9.4%	2.1%
B	Letsemeng	FS161	22	15	66.5%	15	66.5%	30	144.9%	-51.6%
B	Kopanong	FS162	21	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 777	400	14.4%	400	14.4%	8	0.3%	5022.3%
B	Naledi (Fs)	FS164	3 872	-	0.0%	-	0.0%	2 164	62.4%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		6 692	415	6.2%	415	6.2%	2 202	36.3%	-81.2%
B	Masilonyana	FS181	(324)	-	0.0%	-	0.0%	6	-1.9%	-100.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	267	460	172.6%	460	172.6%	14	5.1%	3272.3%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		(58)	460	-797.5%	460	-797.5%	20	-34.4%	2235.6%
B	Selsoto	FS191	24 822	0	0.0%	0	0.0%	0	0.0%	-70.4%
B	Ditlhabeng	FS192	-	0	0.0%	0	0.0%	0	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	4 000	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		28 822	0	0.0%	0	0.0%	0	0.0%	-59.5%
B	Moghaka	FS201	-	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	4	0	11.7%	0	11.7%	1	0.0%	-60.5%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		4	2	47.6%	2	47.6%	1	0.0%	60.8%
	Total Free State		37 434	1 080	2.9%	1 080	2.9%	2 422	6.8%	-55.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	276 920	61 958	22.4%	61 958	22.4%	59 009	25.0%	5.0%
A	City Of Johannesburg	JHB	616 951	136 301	22.1%	136 301	22.1%	62 315	19.3%	118.7%
A	City Of Tshwane	TSH	222 086	34 972	15.7%	34 972	15.7%	26 974	11.7%	29.6%
	Total Metros		1 115 957	233 231	20.9%	233 231	20.9%	148 298	18.8%	57.3%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	61 909	10 963	17.7%	10 963	17.7%	14 752	25.1%	-25.7%
	Total Sedibeng		61 909	10 963	17.7%	10 963	17.7%	14 752	25.1%	-25.7%
B	Mogale City	GT481	19 213	9 969	51.9%	9 969	51.9%	12 547	39.8%	-20.5%
B	Randfontein	GT482	26	5	19.9%	5	19.9%	-	0.0%	0.0%
B	Westonaria	GT483	19 836	33	0.2%	33	0.2%	(247)	-2.8%	-113.3%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		39 075	10 007	25.6%	10 007	25.6%	12 300	30.6%	-18.6%
	Total Gauteng		1 216 941	254 201	20.9%	254 201	20.9%	175 351	19.7%	45.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	318 050	42 466	13.4%	42 466	13.4%	26 752	7.0%	58.7%
	Total Metros		318 050	42 466	13.4%	42 466	13.4%	26 752	7.0%	58.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 290	130	3.0%	130	3.0%	313	15.6%	-58.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	11 711	511	4.4%	511	4.4%	459	5.8%	11.4%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	7 382	3 191	43.2%	3 191	43.2%	2 120	23.5%	50.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		23 383	3 832	16.4%	3 832	16.4%	2 892	15.2%	32.5%
B	uMshwathi	KZN221	1 900	477	25.1%	477	25.1%	400	21.9%	19.1%
B	uMngeni	KZN222	1 986	-	0.0%	-	0.0%	281	15.1%	-100.0%
B	Mpofana	KZN223	3 975	550	13.8%	550	13.8%	717	29.4%	-23.3%
B	Impendle	KZN224	-	2	0.0%	2	0.0%	2	0.0%	-8.7%
B	Msunduzi	KZN225	379	3 944	1040.4%	3 944	1040.4%	86	0.1%	4469.9%
B	Mkhambathini	KZN226	-	6	0.0%	6	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	377	102	27.0%	102	27.0%	110	31.0%	-7.9%
C	uMgungundlovu	DC22	-	587	0.0%	587	0.0%	5 339	0.0%	-89.0%
	Total uMgungundlovu		8 617	5 667	65.8%	5 667	65.8%	6 936	8.4%	-18.3%
B	Emnambithi/Ladysmith	KZN232	28 827	1 767	6.1%	1 767	6.1%	1 207	12.4%	46.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	4 818	837	17.4%	837	17.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		33 645	2 603	7.7%	2 603	7.7%	1 207	12.4%	115.7%
B	Endumeni	KZN241	2 992	1 087	36.3%	1 087	36.3%	911	0.0%	19.3%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	711	0.0%	711	0.0%	732	0.0%	-3.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		2 992	1 797	60.1%	1 797	60.1%	1 643	0.0%	9.4%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	17 529	1540.0%	-100.0%
B	eMadlangeni	KZN253	-	139	0.0%	139	0.0%	13	0.0%	946.8%
B	Dannhauser	KZN254	105	65	61.8%	65	61.8%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		105	204	193.8%	204	193.8%	17 542	1541.2%	-98.8%
B	eDumbe	KZN261	17 634	8 051	45.7%	8 051	45.7%	244	49.9%	3195.9%
B	uPhongolo	KZN262	7 348	2 586	35.2%	2 586	35.2%	533	17.0%	384.7%
B	Abaqulusi	KZN263	3 006	587	19.5%	587	19.5%	548	2.4%	7.2%
B	Nongoma	KZN265	2 010	567	28.2%	567	28.2%	173	8.6%	227.6%
B	Ulundi	KZN266	45	196	435.4%	196	435.4%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		30 043	11 986	39.9%	11 986	39.9%	1 498	5.2%	700.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	13 489	1 607	11.9%	1 607	11.9%	4 781	59.5%	-66.4%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		13 489	1 607	11.9%	1 607	11.9%	4 781	59.5%	-66.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	9 069	2 395	26.4%	2 395	26.4%	2 333	34.4%	2.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	10 166	7 549	74.3%	7 549	74.3%	4 126	41.7%	82.9%
B	Mthonjaneni	KZN285	4 785	1 498	31.3%	1 498	31.3%	888	23.8%	68.7%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		24 020	11 442	47.6%	11 442	47.6%	7 347	36.0%	55.7%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	29 161	1 922	6.6%	1 922	6.6%	1 584	20.1%	21.3%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		29 161	1 922	6.6%	1 922	6.6%	1 584	20.1%	21.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	615	27	4.5%	27	4.5%	36	6.3%	-22.7%
B	Greater Kokstad	KZN433	1	1	93.3%	1	93.3%	1	10.4%	99.6%
B	Ubuhebezwe	KZN434	1 572	562	35.8%	562	35.8%	404	79.0%	39.2%
B	Umzimkhulu	KZN435	34 021	11 117	32.7%	11 117	32.7%	4 664	35.2%	138.4%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		36 209	11 708	32.3%	11 708	32.3%	5 104	35.6%	129.4%
	Total Kwazulu-Natal		519 714	95 236	18.3%	95 236	18.3%	77 287	13.4%	23.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	5 219	1 472	28.2%	1 472	28.2%	2 260	38.9%	-34.9%
B	Greater Letaba	LIM332	6 225	1 202	19.3%	1 202	19.3%	407	7.0%	195.1%
B	Greater Tzaneen	LIM333	46 762	9 852	21.1%	9 852	21.1%	9 169	19.9%	7.4%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		58 206	12 525	21.5%	12 525	21.5%	11 837	20.5%	5.8%
B	Musina	LIM341	2 947	2 856	96.9%	2 856	96.9%	2 338	79.3%	22.1%
B	Mutale	LIM342	4 429	488	11.0%	488	11.0%	738	0.0%	-33.8%
B	Thulamela	LIM343	-	879	0.0%	879	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	10 113	4 520	44.7%	4 520	44.7%	2 508	22.5%	80.2%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		17 489	8 743	50.0%	8 743	50.0%	5 584	39.7%	56.6%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	458	0.0%	458	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	271	0.0%	271	0.0%	374	0.0%	-27.5%
B	Polokwane	LIM354	-	704	0.0%	704	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	32 917	7 962	24.2%	7 962	24.2%	3 336	0.0%	138.7%
C	Capricorn	DC35	6 257	-	0.0%	-	0.0%	13 696	0.0%	-100.0%
	Total Capricorn		39 174	9 395	24.0%	9 395	24.0%	17 406	24866.2%	-46.0%
B	Thabazimbi	LIM361	17	-	0.0%	-	0.0%	3	0.3%	-100.0%
B	Lephalale	LIM362	35 837	1 275	3.6%	1 275	3.6%	1 806	27.0%	-29.4%
B	Mookgopong	LIM364	2	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	3 180	1 464	46.0%	1 464	46.0%	2 023	67.1%	-27.6%
B	Bela Bela	LIM366	8 600	2 582	30.0%	2 582	30.0%	2 994	35.4%	-13.8%
B	Mogalakwena	LIM367	6 730	876	13.0%	876	13.0%	546	8.5%	60.5%
C	Waterberg	DC36	1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		55 366	6 197	11.2%	6 197	11.2%	7 372	27.4%	-15.9%
B	Ephraim Mogale	LIM471	231	-	0.0%	-	0.0%	30	3.0%	-100.0%
B	Elias Mokoaledi	LIM472	-	-	0.0%	-	0.0%	83	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	26 568	0.0%	26 568	0.0%	15 437	0.0%	72.1%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		231	26 568	11497.3%	26 568	11497.3%	15 550	1523.3%	70.9%
	Total Limpopo		170 467	63 428	37.2%	63 428	37.2%	57 749	57.8%	9.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	4 614	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	29	0	0.2%	0	0.2%	7	1442.0%	-99.1%
B	Mkhondo	MP303	13 274	-	0.0%	-	0.0%	404	7.3%	-100.0%
B	Pitxley Ka Seme (MP)	MP304	3 710	18	0.5%	18	0.5%	22	0.0%	-18.3%
B	Lekwa	MP305	6 292	49	0.8%	49	0.8%	51	0.0%	-4.9%
B	Dipaleseng	MP306	3 419	416	12.2%	416	12.2%	1 570	74.9%	-73.5%
B	Govan Mbeki	MP307	-	6	0.0%	6	0.0%	8	8.1%	-25.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		31 337	489	1.6%	489	1.6%	2 063	26.7%	-76.3%
B	Victor Khanye	MP311	5 576	101	1.8%	101	1.8%	65	0.0%	56.7%
B	Emalahleni (Mp)	MP312	40	1	1.3%	1	1.3%	7	0.0%	-92.8%
B	Steve Tshwele	MP313	15 745	3 542	22.5%	3 542	22.5%	2 920	22.4%	21.3%
B	Emakhazeni	MP314	7 884	344	4.4%	344	4.4%	457	5.2%	-24.8%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	2 910	725	24.9%	725	24.9%	853	19.0%	-15.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		32 154	4 713	14.7%	4 713	14.7%	4 302	16.3%	9.5%
B	Thaba Chweu	MP321	3 979	4 368	109.8%	4 368	109.8%	382	9.6%	1042.8%
B	Mbombela	MP322	99 080	21 358	21.6%	21 358	21.6%	23 617	28.4%	-9.6%
B	Umjindi	MP323	2 792	247	8.9%	247	8.9%	22	0.0%	1011.2%
B	Nkomazi	MP324	23 654	3 593	15.2%	3 593	15.2%	2 797	32.1%	28.5%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		129 505	29 567	22.8%	29 567	22.8%	26 818	28.0%	10.3%
	Total Mpumalanga		192 996	34 769	18.0%	34 769	18.0%	33 183	25.6%	4.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	1 471	0.0%	-100.0%
B	Madibeng	NW372	6 652	1 423	21.4%	1 423	21.4%	37 800	0.0%	-96.2%
B	Rustenburg	NW373	19 005	6 068	31.9%	6 068	31.9%	(2 283)	-9.7%	-365.9%
B	Kgellengrivier	NW374	10 653	1 513	14.2%	1 513	14.2%	2 723	0.0%	-44.4%
B	Moses Kotane	NW375	3 200	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			39 510	9 004	22.8%	9 004	22.8%	39 711	155.0%	-77.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 646	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malikeng	NW383	5 205	1 421	27.3%	1 421	27.3%	26 251	0.0%	-94.6%
B	Ditsobotla	NW384	8 499	1 526	17.9%	1 526	17.9%	63	4.1%	2319.9%
B	Ramotshere Molloa	NW385	18 730	5 705	30.5%	5 705	30.5%	1 390	0.0%	310.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			35 080	8 652	24.7%	8 652	24.7%	27 704	666.1%	-68.8%
B	Naledi (Nw)	NW392	2 800	4 231	151.1%	4 231	151.1%	58	12.1%	7253.1%
B	Mamusa	NW393	2 254	304	13.5%	304	13.5%	483	20.8%	-37.1%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	17 200	275	1.6%	275	1.6%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			22 254	4 810	21.6%	4 810	21.6%	541	19.3%	789.1%
B	Ventersdorp	NW401	2 216	401	18.1%	401	18.1%	1	0.0%	65893.4%
B	Tlokwe	NW402	6 474	3 083	47.6%	3 083	47.6%	8 997	112.3%	-65.7%
B	City Of Matlosana	NW403	89 089	17 154	19.3%	17 154	19.3%	18 347	21.6%	-6.5%
B	Maquassi Hills	NW404	65	34	53.5%	34	53.5%	33	51.3%	5.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			97 844	20 673	21.1%	20 673	21.1%	27 377	28.8%	-24.5%
Total North West			194 689	43 139	22.2%	43 139	22.2%	95 333	74.8%	-54.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	134	57	42.6%	57	42.6%	41	38.9%	39.8%
B	Gamagara	NC453	-	(126)	0.0%	(126)	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	31	0.0%	31	0.0%	75	0.0%	-59.1%
	Total John Taolo Gaetsewe		134	(30)	-28.6%	(30)	-28.6%	116	110.5%	-133.0%
B	Richtersveld	NC061	225	34	15.1%	34	15.1%	56	0.0%	-39.0%
B	Nama Khoi	NC062	31	8	24.4%	8	24.4%	7	8.9%	10.0%
B	Kamiesberg	NC064	1 038	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	3 004	335	11.1%	335	11.1%	337	25.4%	-0.6%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	633	40	6.3%	40	6.3%	38	24.1%	6.9%
C	Namakwa	DC6	137	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		5 068	416	8.2%	416	8.2%	437	2.1%	-4.7%
B	Ubuntu	NC071	19 521	-	0.0%	-	0.0%	1 381	8.4%	-100.0%
B	Umsobomvu	NC072	69	7	9.7%	7	9.7%	14	40.4%	-52.7%
B	Emthanjeni	NC073	658	191	29.1%	191	29.1%	137	22.0%	39.9%
B	Kareeberg	NC074	2	2	101.0%	2	101.0%	2	21.2%	8.6%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	4 233	339	8.0%	339	8.0%	1 007	81.9%	-66.3%
B	Siyathemba	NC077	1 350	15	1.1%	15	1.1%	203	8.6%	-92.8%
B	Siyancuma	NC078	-	27	0.0%	27	0.0%	121	0.0%	-77.9%
C	Pixley Ka Seme (Nc)	DC7	19 668	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		45 500	580	1.3%	580	1.3%	2 864	13.7%	-79.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	0	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	209	63	30.2%	63	30.2%	56	30.3%	12.3%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	36	0.0%	-100.0%
B	Tsantsabane	NC085	635	-	0.0%	-	0.0%	457	47.9%	-100.0%
B	Kgateelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		844	63	7.5%	63	7.5%	549	48.2%	-88.5%
B	Sol Plaatje	NC091	7 065	2 211	31.3%	2 211	31.3%	3 566	59.8%	-38.0%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	17	0.0%	-100.0%
B	Magareng	NC093	1 503	15	1.0%	15	1.0%	11	0.6%	30.4%
B	Phokwane	NC094	997	251	25.2%	251	25.2%	364	41.5%	-31.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		9 565	2 476	25.9%	2 476	25.9%	3 958	45.8%	-37.5%
	Total Northern Cape		61 111	3 497	5.7%	3 497	5.7%	7 924	15.3%	-55.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	697 788	82 188	11.8%	82 188	11.8%	45 880	7.5%	79.1%
	Total Metros		697 788	82 188	11.8%	82 188	11.8%	45 880	7.5%	79.1%
B	Matzikama	WC011	4 175	696	16.7%	696	16.7%	613	16.0%	13.5%
B	Cederberg	WC012	-	1 041	0.0%	1 041	0.0%	42	1.9%	2398.0%
B	Bergvliet	WC013	4 076	738	18.1%	738	18.1%	301	8.6%	145.0%
B	Saldanha Bay	WC014	3 174	623	19.6%	623	19.6%	802	25.2%	-22.3%
B	Swartland	WC015	5 456	1 424	26.1%	1 424	26.1%	1 395	25.7%	2.1%
C	West Coast	DC1	56 776	21 796	38.4%	21 796	38.4%	8 733	15.7%	149.6%
	Total West Coast		73 657	26 319	35.7%	26 319	35.7%	11 887	16.2%	121.4%
B	Witzenberg	WC022	3 143	664	21.1%	664	21.1%	689	18.8%	-3.6%
B	Drakenstein	WC023	1 312	75	5.7%	75	5.7%	122	35.5%	-38.6%
B	Stellenbosch	WC024	6 536	1 493	22.8%	1 493	22.8%	1 471	23.0%	1.5%
B	Breede Valley	WC025	6 705	1 471	21.9%	1 471	21.9%	1 248	19.6%	17.9%
B	Langeberg	WC026	211	1	0.6%	1	0.6%	4	2.1%	-72.5%
C	Cape Winelands DM	DC2	69 372	19 988	28.8%	19 988	28.8%	12 434	13.7%	60.8%
	Total Cape Winelands		87 278	23 692	27.1%	23 692	27.1%	15 967	14.8%	48.4%
B	Theewaterskloof	WC031	5 440	1 159	21.3%	1 159	21.3%	1 262	27.0%	-8.1%
B	Overstrand	WC032	309	63	20.3%	63	20.3%	76	67.3%	-17.3%
B	Cape Agulhas	WC033	1 920	465	24.2%	465	24.2%	489	7.1%	-4.9%
B	Swellendam	WC034	5 164	1 121	21.7%	1 121	21.7%	711	12.0%	57.6%
C	Overberg	DC3	34 693	12 062	34.8%	12 062	34.8%	6 987	19.1%	72.6%
	Total Overberg		47 526	14 870	31.3%	14 870	31.3%	9 526	17.6%	56.1%
B	Kannaland	WC041	3 659	310	8.5%	310	8.5%	89	6.2%	250.3%
B	Hessequa	WC042	246	-	0.0%	-	0.0%	6	1.2%	-100.0%
B	Mossel Bay	WC043	1 332	1	0.0%	1	0.0%	-	0.0%	0.0%
B	George	WC044	48 004	1 627	3.4%	1 627	3.4%	1 897	14.0%	-14.3%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	46	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	3 839	831	21.6%	831	21.6%	944	25.0%	-12.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		57 126	2 768	4.8%	2 768	4.8%	2 936	14.6%	-5.7%
B	Laingsburg	WC051	2 443	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	829	0	0.0%	0	0.0%	32	3.6%	-99.1%
B	Beaufort West	WC053	1 371	400	29.2%	400	29.2%	207	17.8%	93.3%
C	Central Karoo	DC5	28 605	4 004	14.0%	4 004	14.0%	4 801	18.5%	-16.6%
	Total Central Karoo		33 248	4 404	13.2%	4 404	13.2%	5 040	17.9%	-12.6%
	Total Western Cape		996 624	154 242	15.5%	154 242	15.5%	91 234	10.2%	69.1%
	Total National		3 975 262	715 684	18.0%	715 684	18.0%	586 777	18.5%	22.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	18 199	2 505	13.8%	2 505	13.8%	2 340	14.2%	7.0%
A	Nelson Mandela Bay	NMA	12 341	13	0.1%	13	0.1%	20	0.0%	-36.7%
	Total Metros		30 540	2 518	8.2%	2 518	8.2%	2 360	1.7%	6.7%
B	Camdeboo	EC101	1 498	99	6.6%	99	6.6%	69	16.0%	42.7%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	0.0%	-	0.0%	7	31.0%	-100.0%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	88	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	100	46	46.5%	46	46.5%	14	6.0%	234.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	1 883	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		3 569	146	4.1%	146	4.1%	90	5.5%	61.6%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	179	0.0%	179	0.0%	242	0.0%	-25.8%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	179	0.0%	179	0.0%	242	0.0%	-25.8%
B	Inxuba Yethemba	EC131	607	114	18.8%	114	18.8%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3	1	25.2%	1	25.2%	0	27.3%	49.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		615	115	18.6%	115	18.6%	0	27.3%	26148.1%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	10 319	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	321	73	22.8%	73	22.8%	82	17.8%	-11.3%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 640	73	0.7%	73	0.7%	82	17.8%	-11.3%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	5	0.0%	-100.0%
C	O. R. Tambo	DC15	2 379	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		2 379	-	0.0%	-	0.0%	5	0.2%	-100.0%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			47 744	3 030	6.3%	3 030	6.3%	2 780	1.9%	9.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	20 900	4 287	20.5%	4 287	20.5%	4 325	22.8%	-0.9%
	Total Metros		20 900	4 287	20.5%	4 287	20.5%	4 325	22.8%	-0.9%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	2 188	0.0%	2 188	0.0%	2 256	0.0%	-3.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	2 188	0.0%	2 188	0.0%	2 256	0.0%	-3.0%
B	Setsoto	FS191	1	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Ditlhabeng	FS192	-	58	0.0%	58	0.0%	50	0.0%	18.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	1	58	5849.5%	58	5849.5%	51	0.0%	15.7%	
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	331	4	1.3%	4	1.3%	5	0.0%	-8.9%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	331	4	1.3%	4	1.3%	5	0.0%	-8.9%	
	Total Free State	21 232	6 538	30.8%	6 538	30.8%	6 637	35.0%	-1.5%	
GAUTENG										
A	Ekurhuleni Metro	EKU	26 555	3 813	14.4%	3 813	14.4%	4 377	20.1%	-12.9%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	247 476	46 010	18.6%	46 010	18.6%	43 294	25.9%	6.3%
	Total Metros	274 031	49 823	18.2%	49 823	18.2%	47 671	25.3%	4.5%	
B	Emfuleni	GT421	47 489	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	3 205	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	1 369	16.2%	-100.0%
	Total Sedibeng	50 694	-	0.0%	-	0.0%	1 369	16.2%	-100.0%	
B	Mogale City	GT481	-	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand	-	5	0.0%	5	0.0%	-	0.0%	0.0%	
	Total Gauteng	324 726	49 828	15.3%	49 828	15.3%	49 041	24.9%	1.6%	

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	84 777	20 911	24.7%	20 911	24.7%	20 414	25.7%	2.4%
	Total Metros		84 777	20 911	24.7%	20 911	24.7%	20 414	25.7%	2.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 594	110	4.2%	110	4.2%	-	0.0%	0.0%
B	Ezingolweni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	3 153	962	30.5%	962	30.5%	845	0.0%	13.9%
C	Ugu	DC21	1 800	369	20.5%	369	20.5%	-	0.0%	0.0%
	Total Ugu		7 547	1 441	19.1%	1 441	19.1%	845	21.0%	70.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	18 309	3 491	19.1%	3 491	19.1%	2 111	6.3%	65.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		18 309	3 491	19.1%	3 491	19.1%	2 111	6.1%	65.4%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	13	0.0%	13	0.0%	17	17.7%	-25.5%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	13	0.0%	13	0.0%	17	17.7%	-25.5%
B	Endumeni	KZN241	2	2	132.3%	2	132.3%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 602	0.0%	1 602	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		2	1 604	103462.2%	1 604	103462.2%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	(1)	-0.9%	-100.0%
B	eMadlangeni	KZN253	-	203	0.0%	203	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	203	0.0%	203	0.0%	(1)	0.0%	-19846.6%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	490	193	39.4%	193	39.4%	-	0.0%	0.0%
B	Abaqulusi	KZN263	100	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	50	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		640	193	30.2%	193	30.2%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other			Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	447	11	2.4%	11	2.4%	48	11.3%	-77.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		447	11	2.4%	11	2.4%	48	11.3%	-77.5%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	3	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sisonke		3	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		111 724	27 867	24.9%	27 867	24.9%	23 433	18.4%	18.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	11	0.0%	11	0.0%	125	0.0%	-91.2%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			-	11	0.0%	11	0.0%	125	0.0%	-91.2%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	745	186	24.9%	186	24.9%	165	14.2%	12.8%
Total Waterberg			745	186	24.9%	186	24.9%	165	14.2%	12.8%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	3	0.0%	3	0.0%	0	15.7%	935.3%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			-	3	0.0%	3	0.0%	0	15.7%	935.3%
Total Limpopo			745	200	26.8%	200	26.8%	290	25.1%	-31.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	3 871	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	252	13	5.3%	13	5.3%	-	0.0%	0.0%
B	Mkhondo	MP303	12 453	1	0.0%	1	0.0%	6 609	54.0%	-100.0%
B	Pitxley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	4 800	0.0%	-100.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		16 576	14	0.1%	14	0.1%	11 409	73.3%	-99.9%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	4 681	777	16.6%	777	16.6%	1 059	0.0%	-26.6%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		4 681	777	16.6%	777	16.6%	1 059	0.0%	-26.6%
B	Thaba Chweu	MP321	104	-	0.0%	-	0.0%	27	27.0%	-100.0%
B	Mbombela	MP322	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		104	-	0.0%	-	0.0%	27	27.0%	-100.0%
Total Mpumalanga			21 360	792	3.7%	792	3.7%	12 494	79.8%	-93.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTH WEST										
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	0.0%	-	0.0%	135	0.0%	-100.0%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgellengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			-	-	0.0%	-	0.0%	135	0.0%	-100.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	0	-	0.0%	-	0.0%	0	6.2%	-100.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	10	0.0%	-100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	8 316	0.0%	8 316	0.0%	8 061	41.6%	3.2%
Total Dr Ruth Segomotsi Mompoti			0	8 316	1769343.8%	8 316	1769343.8%	8 071	41.7%	3.0%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	16 673	2 719	16.3%	2 719	16.3%	3 547	2.4%	-23.3%
B	Maquassi Hills	NW404	805	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			17 478	2 719	15.6%	2 719	15.6%	3 547	2.4%	-23.3%
Total North West			17 479	11 035	63.1%	11 035	63.1%	11 753	7.0%	-6.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Nama Khoi	NC062	492	49	9.9%	49	9.9%	15	3.0%	216.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	11	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khal-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		503	49	9.7%	49	9.7%	18	3.4%	176.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1	-	0.0%	-	0.0%	0	3.8%	-100.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		1	-	0.0%	-	0.0%	0	3.8%	-100.0%
B	Sol Plaatje	NC091	4 486	927	20.7%	927	20.7%	618	13.3%	49.8%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		4 486	927	20.7%	927	20.7%	618	13.3%	49.8%
	Total Northern Cape		4 990	976	19.5%	976	19.5%	639	12.4%	52.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Other		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	4 103	39	0.9%	39	0.9%	525	12.8%	-92.6%
	Total Metros		4 103	39	0.9%	39	0.9%	525	12.8%	-92.6%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	34	0.0%	-100.0%
B	Bergivier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	50	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	18	4	25.2%	4	25.2%	4	23.8%	6.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		68	4	6.6%	4	6.6%	38	58.8%	-88.2%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	1 407	11	0.8%	11	0.8%	321	23.7%	-96.5%
B	Breede Valley	WC025	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	50	6	12.6%	6	12.6%	-	0.0%	0.0%
	Total Cape Winelands		1 457	18	1.2%	18	1.2%	321	18.3%	-94.5%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	16	3	17.9%	3	17.9%	3	23.0%	-17.4%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	243	43	17.6%	43	17.6%	38	12.2%	11.7%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		259	46	17.6%	46	17.6%	42	12.7%	9.3%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	289	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		289	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Western Cape			6 176	107	1.7%	107	1.7%	926	13.5%	-88.5%
Total National			556 175	100 373	18.0%	100 373	18.0%	107 992	15.8%	-7.1%

Source: National Treasury Local Government Database