

MONTHLY OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July	Month 2	Month 3	Quarter 1 July
							Actual	August Actual	September Actual	Sept Actual
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	3 966 637	4 003 010	1 704 045	43.0%	1 244 836	302 673	156 536	1 704 045
A	Nelson Mandela Bay	NMA	7 246 752	7 246 752	1 923 971	26.5%	781 572	659 096	483 303	1 923 971
	Total Metros		11 213 389	11 249 761	3 628 015	32.4%	2 026 407	961 769	639 839	3 628 015
B	Camdeboo	EC101	184 426	184 426	83 256	45.1%	63 798	11 153	8 305	83 256
B	Blue Crane Route	EC102	148 245	148 245	41 648	28.1%	19 410	10 987	11 251	41 648
B	Ikwezi	EC103	43 332	43 332	11 139	25.7%	21 409	(11 054)	784	11 139
B	Makana	EC104	329 015	329 015	99 728	30.3%	65 499	17 407	16 822	99 728
B	Ndlambe	EC105	266 345	266 345	77 593	29.1%	42 858	17 084	17 651	77 593
B	Sundays River Valley	EC106	107 216	107 216	900	0.8%	112	426	362	900
B	Baviaans	EC107	43 586	43 586	4 852	11.1%	1 495	1 998	1 359	4 852
B	Kouga	EC108	521 398	521 398	241 854	46.4%	188 373	27 425	26 056	241 854
B	Kou-Kamma	EC109	79 075	79 075	44 046	55.7%	23 475	4 750	15 821	44 046
C	Cacadu	DC10	153 300	153 300	41 969	27.4%	36 699	2 976	2 294	41 969
	Total Cacadu		1 875 937	1 875 937	646 985	34.5%	463 128	83 152	100 706	646 985
B	Mbhashe	EC121	144 586	144 586	54 096	37.4%	526	53 570	-	54 096
B	Mnquma	EC122	187 264	197 416	5 155	2.8%	95	2 915	2 145	5 155
B	Great Kei	EC123	77 924	77 924	5 875	7.5%	1 947	1 896	2 032	5 875
B	Amahlathi	EC124	216 066	216 066	60 408	28.0%	51 357	4 840	4 211	60 408
B	Ngqushwa	EC126	81 976	81 976	30 274	36.9%	28 426	1 849	-	30 274
B	Nkonkobe	EC127	171 908	171 908	81 139	47.2%	74 822	3 159	3 158	81 139
B	Nxuba	EC128	56 343	56 343	17 519	31.1%	13 406	1 448	2 665	17 519
C	Amathole	DC12	1 524 741	1 524 741	316 653	20.8%	257 138	26 769	32 746	316 653
	Total Amathole		2 460 810	2 470 962	571 120	23.2%	427 717	96 446	46 957	571 120
B	Inxuba Yethemba	EC131	185 142	185 142	91 728	49.5%	65 986	13 013	12 730	91 728
B	Tsolwana	EC132	47 226	47 226	20 188	42.7%	13 279	2 719	4 191	20 188
B	Inkwanca	EC133	42 133	42 133	16 335	38.8%	10 970	2 698	2 667	16 335
B	Lukhanji	EC134	486 671	486 671	199 256	40.9%	150 186	28 331	20 740	199 256
B	Intsika Yethu	EC135	203 790	203 790	48 217	23.7%	35 450	6 339	6 427	48 217
B	Emalaheni (Ec)	EC136	120 508	120 508	48 641	40.4%	41 901	2 043	4 698	48 641
B	Engcobo	EC137	115 430	115 430	36 780	31.9%	34 157	-	2 623	36 780
B	Sakhisizwe	EC138	-	-	37 647	-	32 001	2 253	3 393	37 647
C	Chris Hani	DC13	425 341	425 341	360 330	84.7%	334 195	15 041	11 093	360 330
	Total Chris Hani		1 626 242	1 626 242	859 122	52.8%	718 126	72 436	68 561	859 122
B	Elundini	EC141	176 438	176 438	55 331	31.4%	49 289	3 218	2 824	55 331
B	Senqu	EC142	148 167	148 167	61 120	41.3%	49 508	7 208	4 404	61 120
B	Maletswai	EC143	128 863	128 863	41 858	32.5%	25 898	8 556	7 404	41 858
B	Gariep	EC144	100 211	100 211	13 374	13.3%	2 291	4 975	6 109	13 374
C	Joe Gqabi	DC14	282 317	282 317	73 012	25.9%	70 582	931	1 499	73 012
	Total Joe Gqabi		835 996	835 996	244 696	29.3%	197 569	24 887	22 240	244 696
B	Ngquza Hills	EC153	160 864	160 864	-	-	-	-	-	-
B	Port St Johns	EC154	77 334	77 334	33 420	43.2%	1 754	30 471	1 195	33 420
B	Nyandeni	EC155	145 428	145 428	55 978	38.5%	54 987	992	-	55 978
B	Mhlonito	EC156	138 865	138 865	2 853	2.1%	1 249	1 135	469	2 853
B	King Sabata Dalindyebo	EC157	651 726	708 748	236 083	36.2%	184 439	27 672	23 973	236 083
C	O .R. Tambo	DC15	663 048	663 048	266 513	40.2%	213 256	25 859	27 398	266 513
	Total O .R. Tambo		1 837 266	1 894 288	594 848	32.4%	455 685	86 128	53 035	594 848
B	Matatiele	EC441	249 444	249 444	87 163	34.9%	71 929	8 554	6 680	87 163
B	Urmizvubu	EC442	145 148	145 148	13 387	9.2%	541	6 423	6 423	13 387
B	Mbizana	EC443	121 381	121 381	70 912	58.4%	50 825	8 663	11 425	70 912
B	Ntabankulu	EC444	69 804	69 804	29 619	42.4%	26 212	2 845	562	29 619
C	Alfred Nzo	DC44	361 462	361 462	11 930	3.3%	6 203	2 955	2 773	11 930
	Total Alfred Nzo		947 238	947 238	213 012	22.5%	155 709	29 440	27 863	213 012
	Total Eastern Cape		20 796 877	20 900 423	6 757 799	32.5%	4 444 341	1 354 257	959 201	6 757 799

MONTHLY OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July Sept Actual	
FREE STATE										
A	Mangaung	MAN	4 374 349	4 374 349	1 356 594	31.0%	496 546	549 725	310 324	1 356 594
	Total Metros		4 374 349	4 374 349	1 356 594	31.0%	496 546	549 725	310 324	1 356 594
B	Letsemeng	FS161	102 259	102 259	36 316	35.5%	26 671	5 273	4 372	36 316
B	Kopanong	FS162	193 048	193 048	70 352	36.4%	40 037	19 230	11 084	70 352
B	Mohokare	FS163	89 808	89 808	33 364	37.2%	31 829	1 535	-	33 364
B	Naledi (Fs)	FS164	81 891	81 891	-	-	-	-	-	-
C	Xhariep	DC16	66 546	66 546	18 032	27.1%	10 908	1 476	5 648	18 032
	Total Xhariep		533 552	533 552	158 064	29.6%	109 445	27 515	21 105	158 064
B	Masionyana	FS181	161 885	161 885	23 909	14.8%	7 970	7 970	7 970	23 909
B	Tokologo	FS182	70 884	70 884	26 562	37.5%	21 559	3 358	1 645	26 562
B	Tswelopele	FS183	105 154	105 154	43 995	41.8%	36 423	3 986	3 585	43 995
B	Matjhabeng	FS184	1 617 397	1 617 397	529 655	32.7%	295 143	124 616	109 897	529 655
B	Nala	FS185	389	389	59 581	15324.7%	-	42 245	17 336	59 581
C	Lejweleputswa	DC18	102 752	102 752	41 532	40.4%	40 732	193	608	41 532
	Total Lejweleputswa		2 058 461	2 058 461	725 234	35.2%	401 826	182 367	141 041	725 234
B	Setsoto	FS191	339 822	339 822	147 238	43.3%	115 787	14 055	17 396	147 238
B	Dihlabeng	FS192	512 250	512 250	154 728	30.2%	93 601	36 103	25 024	154 728
B	Nketoana	FS193	203 633	203 633	51 610	25.3%	51 610	-	-	51 610
B	Maluti-a-Phofung	FS194	1 153 766	1 153 766	298 917	25.9%	197 638	44 326	56 953	298 917
B	Phumelela	FS195	103 614	103 614	13 046	12.6%	6 776	3 295	2 974	13 046
B	Mantsopa	FS196	178 420	178 420	25 835	14.5%	7 780	9 291	8 763	25 835
C	Thabo Mofutsanyana	DC19	84 491	84 491	37 085	43.9%	33 379	2 349	1 357	37 085
	Total Thabo Mofutsanyana		2 575 996	2 575 996	728 458	28.3%	506 571	109 418	112 469	728 458
B	Moghaka	FS201	520 373	520 373	168 218	32.3%	102 559	33 599	32 060	168 218
B	Ngwathe	FS203	416 553	416 553	147 602	35.4%	89 899	33 732	23 970	147 602
B	Metsimaholo	FS204	682 024	682 024	175 507	25.7%	88 689	39 270	47 548	175 507
B	Mafube	FS205	133 087	133 087	4 901	3.7%	-	3 173	1 728	4 901
C	Fezile Dabi	DC20	145 209	145 209	59 898	41.2%	56 255	1 992	1 651	59 898
	Total Fezile Dabi		1 897 246	1 897 246	556 125	29.3%	337 402	111 766	106 957	556 125
	Total Free State		11 439 603	11 439 603	3 524 475	30.8%	1 851 790	980 791	691 895	3 524 475
GAUTENG										
A	Ekurhuleni Metro	EKU	22 368 169	22 368 169	6 526 120	29.2%	2 457 371	1 252 091	2 816 658	6 526 120
A	City Of Johannesburg	JHB	33 414 387	33 414 387	8 961 849	26.8%	4 542 320	3 222 085	1 197 444	8 961 849
A	City Of Tshwane	TSH	20 795 035	20 795 035	5 224 464	25.1%	1 861 563	1 986 434	1 376 467	5 224 464
	Total Metros		76 577 591	76 577 591	20 712 433	27.0%	8 861 254	6 460 609	5 390 569	20 712 433
B	Emfuleni	GT421	3 619 271	3 619 271	1 150 321	31.8%	551 169	294 389	304 764	1 150 321
B	Midvaal	GT422	609 637	609 637	173 328	28.4%	70 094	52 726	50 509	173 328
B	Lesedi	GT423	510 818	510 818	112 435	22.0%	35 540	39 721	37 174	112 435
C	Sedibeng	DC42	379 326	379 326	128 890	34.0%	96 052	7 417	25 421	128 890
	Total Sedibeng		5 119 052	5 119 052	1 564 975	30.6%	752 854	394 253	417 867	1 564 975
B	Mogale City	GT481	1 762 640	1 762 640	480 115	27.2%	211 717	134 233	134 166	480 115
B	Randfontein	GT482	794 943	794 943	197 519	24.8%	88 318	55 083	54 118	197 519
B	Westonaria	GT483	416 430	416 430	93 338	22.4%	62 300	16 917	14 121	93 338
B	Merafong City	GT484	1 170 374	1 170 374	261 006	22.3%	62 973	141 421	56 612	261 006
C	West Rand	DC48	261 899	261 899	84 896	32.4%	73 076	1 722	10 098	84 896
	Total West Rand		4 406 287	4 406 287	1 116 874	25.3%	498 384	349 375	269 115	1 116 874
	Total Gauteng		86 102 929	86 102 929	23 394 281	27.2%	10 112 492	7 204 238	6 077 551	23 394 281

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		Actual	August Actual	September Actual	Sept Actual					
KWAZULU-NATAL										
A	eThekweni	ETH	23 662 218	23 662 218	6 159 314	26.0%	2 437 574	2 084 261	1 637 479	6 159 314
	Total Metros		23 662 218	23 662 218	6 159 314	26.0%	2 437 574	2 084 261	1 637 479	6 159 314
B	Vulamehlo	KZN211	37 602	37 602	19 822	52.7%	16 527	2 764	530	19 822
B	Umdoni	KZN212	127 261	127 261	78 067	61.3%	76 244	900	923	78 067
B	Umzumbe	KZN213	99 559	99 559	14 140	14.2%	4 240	4 887	5 013	14 140
B	uMuziwabantu	KZN214	87 149	87 149	9 827	11.3%	33 057	(16 408)	(6 822)	9 827
B	Eziqoleni	KZN215	30 904	30 904	13 901	45.0%	12 721	991	188	13 901
B	Hibiscus Coast	KZN216	578 696	578 696	181 687	31.4%	74 533	67 046	40 109	181 687
C	Ugu	DC21	665 138	665 138	216 360	32.5%	17 989	129 420	68 951	216 360
	Total Ugu		1 626 310	1 626 310	533 803	32.8%	235 311	189 599	108 892	533 803
B	uMshwathi	KZN221	84 665	84 665	43 603	51.5%	30 335	7 567	5 700	43 603
B	uMngeni	KZN222	223 633	223 633	60 812	27.2%	28 919	17 734	14 159	60 812
B	Mpofana	KZN223	98 936	98 936	25 164	25.4%	14 983	6 831	3 350	25 164
B	Impendle	KZN224	54 227	54 227	237	0.4%	-	237	-	237
B	Msunduzi	KZN225	2 987 790	2 987 790	835 728	28.0%	219 680	385 185	230 863	835 728
B	Mkhambathini	KZN226	48 404	48 404	4 698	9.7%	415	3 293	989	4 698
B	Richmond	KZN227	45 803	45 803	15 766	34.4%	12 718	2 944	104	15 766
C	uMgungundlovu	DC22	447 247	447 247	167 186	37.4%	142 630	18 729	5 827	167 186
	Total uMgungundlovu		3 990 705	3 990 705	1 153 193	28.9%	449 680	442 520	260 993	1 153 193
B	Emnambithi/Ladysmith	KZN232	564 730	564 730	235 587	41.7%	191 426	24 623	19 538	235 587
B	Indaka	KZN233	64 136	64 136	28 905	45.1%	24 941	2 662	1 303	28 905
B	Umtshezi	KZN234	270 938	270 938	73 583	27.2%	31 436	24 000	18 147	73 583
B	Okhahlamba	KZN235	93 312	93 312	36 080	38.7%	29 643	3 449	2 989	36 080
B	Imbabazane	KZN236	76 956	76 956	34 128	44.3%	28 516	1 523	4 089	34 128
C	Uthukela	DC23	422 749	422 749	70 487	16.7%	39 335	14 027	17 125	70 487
	Total Uthukela		1 492 822	1 492 822	478 771	32.1%	345 297	70 283	63 191	478 771
B	Endumeni	KZN241	197 868	197 868	46 638	23.6%	20 407	12 395	13 836	46 638
B	Nquthu	KZN242	118 275	118 275	35 341	29.9%	30 464	2 076	2 802	35 341
B	Msinga	KZN244	77 136	77 136	195	0.3%	86	74	36	195
B	Umvoti	KZN245	125 994	125 994	48 914	38.8%	28 643	10 577	9 694	48 914
C	Umzinyathi	DC24	224 570	224 570	390 871	174.1%	74 504	156 068	160 300	390 871
	Total Umzinyathi		743 842	743 842	521 960	70.2%	154 103	181 189	186 668	521 960
B	Newcastle	KZN252	1 326 738	1 326 738	383 001	28.9%	181 310	102 798	98 893	383 001
B	eMadlangeni	KZN253	42 990	42 990	12 740	29.6%	8 152	2 375	2 214	12 740
B	Dannhauser	KZN254	62 993	62 993	27 424	43.5%	2 073	2 434	22 917	27 424
C	Amajuba	DC25	131 679	131 679	53 312	40.5%	47 075	1 081	5 155	53 312
	Total Amajuba		1 564 400	1 564 400	476 477	30.5%	238 610	108 688	129 179	476 477
B	eDumbe	KZN261	75 865	75 865	32 558	42.9%	23 030	7 160	2 368	32 558
B	uPhongolo	KZN262	111 126	111 126	36 055	32.4%	28 497	4 117	3 442	36 055
B	Abaqulusi	KZN263	368 206	368 206	94 814	25.8%	52 771	21 537	20 506	94 814
B	Nongoma	KZN265	109 415	109 415	35 769	32.7%	33 092	1 201	1 475	35 769
B	Ulundi	KZN266	173 236	173 236	14 028	8.1%	6 551	-	7 477	14 028
C	Zululand	DC26	397 489	397 489	137 938	34.7%	116 751	15 293	5 893	137 938
	Total Zululand		1 235 336	1 235 336	351 161	28.4%	260 691	49 309	41 161	351 161
B	Umhlabuyalingana	KZN271	81 906	81 906	30 336	37.0%	26 125	2 606	1 605	30 336
B	Jozini	KZN272	88 654	88 654	39 212	44.2%	36 249	1 508	1 455	39 212
B	The Big 5 False Bay	KZN273	25 711	25 711	9 171	35.7%	7 664	793	714	9 171
B	Hlabisa	KZN274	35 938	35 938	11 454	31.9%	10 920	204	331	11 454
B	Mtubatuba	KZN275	83 158	83 158	39 394	47.4%	23 181	8 286	7 927	39 394
C	Umkhanyakude	DC27	251 312	251 312	81 518	32.4%	77 294	692	3 531	81 518
	Total Umkhanyakude		566 679	566 679	211 086	37.2%	181 433	14 088	15 564	211 086

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		Actual	August Actual	September Actual	Sept Actual					
B	Mfolozi	KZN281	55 859	55 859	22 784	40.8%	20 190	549	2 045	22 784
B	uMhlatuze	KZN282	1 838 068	1 838 068	571 924	31.1%	193 940	179 885	198 099	571 924
B	Ntambanana	KZN283	59 321	59 321	16 713	28.2%	10 054	3 397	3 262	16 713
B	uMlalazi	KZN284	194 897	194 897	67 249	34.5%	50 347	8 149	8 753	67 249
B	Mthonjaneni	KZN285	60 454	60 454	21 873	36.2%	12 694	1 749	7 429	21 873
B	Nkandla	KZN286	91 319	91 319	32 414	35.5%	25 783	2 100	4 531	32 414
C	uThungulu	DC28	486 510	567 797	165 926	34.1%	145 203	10 939	9 784	165 926
	Total uThungulu		2 786 428	2 867 715	898 883	32.3%	458 211	206 768	233 904	898 883
B	Mandeni	KZN291	131 700	131 700	41 969	31.9%	29 101	7 627	5 241	41 969
B	KwaDukuza	KZN292	932 386	932 386	225 973	24.2%	81 699	77 712	66 562	225 973
B	Ndwedwe	KZN293	74 517	74 517	3 299	4.4%	1 867	731	700	3 299
B	Maphumulo	KZN294	65 285	65 285	25 749	39.4%	23 123	1 284	1 343	25 749
C	iLembe	DC29	428 563	428 563	130 269	30.4%	106 796	12 191	11 282	130 269
	Total iLembe		1 632 451	1 632 451	427 259	26.2%	242 586	99 546	85 128	427 259
B	Ingwe	KZN431	61 615	61 615	27 862	45.2%	22 296	2 952	2 614	27 862
B	Kwa Sani	KZN432	34 940	34 940	6 557	18.8%	159	3 431	2 968	6 557
B	Greater Kokstad	KZN433	249 721	249 721	156 053	62.5%	129 374	13 373	13 306	156 053
B	Ubuhlebezwe	KZN434	79 167	79 167	31 743	40.1%	27 890	3 172	682	31 743
B	Umzimkhulu	KZN435	115 597	115 597	46 585	40.3%	39 975	3 931	2 679	46 585
C	Sisonke	DC43	276 679	276 679	104 700	37.8%	91 539	4 688	8 473	104 700
	Total Sisonke		817 719	817 719	373 500	45.7%	311 233	31 546	30 721	373 500
	Total Kwazulu-Natal		40 118 910	40 200 197	11 585 406	28.9%	5 314 730	3 477 798	2 792 879	11 585 406
	LIMPOPO									
B	Greater Giyani	LIM331	182 986	182 986	71 997	39.3%	61 595	5 748	4 653	71 997
B	Greater Letaba	LIM332	198 866	198 866	62 199	31.3%	58 795	1 394	2 010	62 199
B	Greater Tzaneen	LIM333	697 686	697 686	224 036	32.1%	127 945	47 829	48 263	224 036
B	Ba-Phalaborwa	LIM334	316 623	316 623	69 183	21.9%	38 345	15 787	15 051	69 183
B	Maruleng	LIM335	106 938	106 938	28 375	26.5%	24 287	1 662	2 426	28 375
C	Mopani	DC33	648 305	648 305	8 107	1.3%	-	689	7 418	8 107
	Total Mopani		2 151 403	2 151 403	463 896	21.6%	310 967	73 109	79 820	463 896
B	Musina	LIM341	156 650	156 650	56 703	36.2%	36 321	9 969	10 414	56 703
B	Mutale	LIM342	66 057	66 057	19 106	28.9%	18 176	519	411	19 106
B	Thulamela	LIM343	615 602	615 602	188 979	30.7%	169 197	10 304	9 478	188 979
B	Makhado	LIM344	582 885	582 885	173 330	29.7%	124 104	26 620	22 606	173 330
C	Vhembe	DC34	730 650	730 650	124 555	17.0%	34 226	49 449	40 880	124 555
	Total Vhembe		2 151 844	2 151 844	562 673	26.1%	382 024	96 862	83 788	562 673
B	Blouberg	LIM351	130 576	130 576	62 343	47.7%	16 967	41 450	3 926	62 343
B	Aganang	LIM352	75 867	75 867	31 394	41.4%	28 606	2 387	401	31 394
B	Molemole	LIM353	122 098	122 098	37 341	30.6%	33 428	1 977	1 936	37 341
B	Polokwane	LIM354	1 767 633	1 767 633	459 304	26.0%	245 353	121 498	92 453	459 304
B	Lepelle-Nkumpi	LIM355	206 532	206 532	72 996	35.3%	58 504	7 915	6 578	72 996
C	Capricorn	DC35	456 080	456 080	385 580	84.5%	123 257	143 257	119 065	385 580
	Total Capricorn		2 758 786	2 758 786	1 048 958	38.0%	506 115	318 485	224 358	1 048 958
B	Thabazimbi	LIM361	233 966	233 966	18 288	7.8%	18 288	-	-	18 288
B	Lephalale	LIM362	356 744	356 744	95 929	26.9%	53 252	21 667	21 009	95 929
B	Mookgopong	LIM364	108 734	108 734	24 680	22.7%	8 326	9 819	6 536	24 680
B	Modimolle	LIM365	194 982	194 982	64 115	32.9%	13 809	37 356	12 950	64 115
B	Bela Bela	LIM366	213 271	213 271	64 485	30.2%	33 492	16 526	14 466	64 485
B	Mogalakwena	LIM367	569 606	569 606	193 480	34.0%	132 575	27 915	32 990	193 480
C	Waterberg	DC36	109 870	109 870	39 918	36.3%	38 494	613	811	39 918
	Total Waterberg		1 787 173	1 787 173	500 896	28.0%	298 237	113 896	88 762	500 896
B	Ephraim Mogale	LIM471	159 463	159 463	33 511	21.0%	33 511	-	-	33 511
B	Elias Mokoaledi	LIM472	243 709	243 709	82 274	33.8%	63 130	9 991	9 153	82 274
B	Makhuduthamaga	LIM473	214 279	214 279	71 104	33.2%	63 543	3 788	3 773	71 104
B	Fetakgomo	LIM474	61 167	61 167	23 767	38.9%	19 834	1 861	2 072	23 767
B	Greater Tubatse	LIM475	-	-	116 215	-	107 091	3 993	5 131	116 215
C	Sekhukhune	DC47	454 560	454 560	162 779	35.8%	157 469	2 137	3 173	162 779
	Total Sekhukhune		1 133 179	1 133 179	489 650	43.2%	444 578	21 769	23 302	489 650
	Total Limpopo		9 982 386	9 982 386	3 066 073	30.7%	1 941 922	624 121	500 030	3 066 073

MONTHLY OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1
		Actual	August Actual	September Actual	July Actual	August Actual	September Actual	Sept Actual		
MPUMALANGA										
B	Albert Luthuli	MP301	246 744	246 744	110 072	44.6%	79 875	30 197	-	110 072
B	Msukaligwa	MP302	436 079	436 079	93 984	21.6%	68 388	25 596	-	93 984
B	Mkhondo	MP303	270 204	270 204	53 783	19.9%	53 783	-	-	53 783
B	Pixley Ka Seme (MP)	MP304	196 481	196 481	62 420	31.8%	43 204	9 291	9 925	62 420
B	Lekwa	MP305	417 686	417 686	105 260	25.2%	57 525	26 857	20 878	105 260
B	Dipaleseng	MP306	156 720	156 720	13 051	8.3%	7 259	5 792	-	13 051
B	Govan Mbeki	MP307	1 202 985	1 202 985	315 734	26.2%	137 045	86 201	92 487	315 734
C	Gert Sibande	DC30	359 503	359 503	109 317	30.4%	105 541	3 190	586	109 317
	Total Gert Sibande		3 286 402	3 286 402	863 622	26.3%	552 621	187 125	123 876	863 622
B	Victor Khanye	MP311	260 114	260 114	74 706	28.7%	39 474	18 855	16 376	74 706
B	Emalaheni (Mp)	MP312	1 401 968	1 401 968	406 128	29.0%	189 799	104 342	111 988	406 128
B	Steve Tshwete	MP313	967 102	967 102	265 266	27.4%	108 080	81 503	75 683	265 266
B	Emakhazeni	MP314	152 332	152 332	57 739	37.9%	18 049	31 910	7 780	57 739
B	Thembisile Hani	MP315	325 552	325 552	97 854	30.1%	95 856	1 014	985	97 854
B	Dr J.S. Moroka	MP316	286 900	286 900	106 663	37.2%	96 186	9 109	1 367	106 663
C	Nkangala	DC31	328 204	328 204	129 670	39.5%	126 430	2 152	1 088	129 670
	Total Nkangala		3 722 172	3 722 172	1 138 025	30.6%	673 874	248 885	215 267	1 138 025
B	Thaba Chweu	MP321	253 608	253 608	114 646	45.2%	50 433	47 750	16 463	114 646
B	Mbombela	MP322	1 510 767	1 510 767	391 683	25.9%	209 567	92 221	89 895	391 683
B	Umgindi	MP323	193 690	193 690	289 847	149.6%	47 095	230 745	12 008	289 847
B	Nkomazi	MP324	461 647	461 647	143 331	31.0%	121 656	8 784	12 891	143 331
B	Bushbuckridge	MP325	605 179	605 179	232 457	38.4%	226 418	6 039	-	232 457
C	Ehlanzeni	DC32	184 684	184 684	74 991	40.6%	74 685	226	80	74 991
	Total Ehlanzeni		3 209 574	3 209 574	1 246 955	38.9%	729 853	385 764	131 338	1 246 955
	Total Mpumalanga		10 218 148	10 218 148	3 248 603	31.8%	1 956 348	821 774	470 480	3 248 603
NORTH WEST										
B	Moretele	NW371	197 637	197 637	75 509	38.2%	70 190	3 512	1 807	75 509
B	Madibeng	NW372	1 166 256	1 166 256	310 199	26.6%	180 651	54 795	74 763	310 199
B	Rustenburg	NW373	2 685 773	2 685 773	604 059	22.5%	252 370	181 464	170 225	604 059
B	Kgetlengrivier	NW374	110 460	110 460	35 179	31.8%	24 408	5 894	4 878	35 179
B	Moses Kotane	NW375	379 188	379 188	128 362	33.9%	107 185	10 827	10 350	128 362
C	Bojanala Platinum	DC37	241 314	241 314	104 230	43.2%	101 028	1 206	1 996	104 230
	Total Bojanala Platinum		4 780 627	4 780 627	1 257 539	26.3%	735 831	257 688	264 019	1 257 539
B	Ratlou	NW381	75 858	75 858	44 773	59.0%	32 834	1 230	10 709	44 773
B	Tswaing	NW382	132 612	132 612	42 822	32.3%	32 719	6 453	3 650	42 822
B	Mafikeng	NW383	480 398	480 398	164 522	34.2%	74 168	23 408	66 947	164 522
B	Ditsobotla	NW384	334 286	334 286	90 641	27.1%	51 593	19 516	19 532	90 641
B	Ramotshere Moiloa	NW385	218 269	218 269	59 159	27.1%	43 409	9 033	6 717	59 159
C	Ngaka Modiri Molema	DC38	437 670	437 670	190 350	43.5%	187 104	3 246	-	190 350
	Total Ngaka Modiri Molema		1 679 093	1 679 093	592 268	35.3%	421 826	62 887	107 554	592 268
B	Naledi (Nw)	NW392	215 050	215 050	84 093	39.1%	51 202	16 392	16 499	84 093
B	Mamusa	NW393	125 522	125 522	23 285	18.6%	20 661	2 624	-	23 285
B	Greater Taung	NW394	129 618	129 618	36 926	28.5%	35 048	1 085	793	36 926
B	Lekwa-Teemane	NW396	201 858	201 858	28 352	14.0%	17 281	6 153	4 919	28 352
B	Molopo-Kagisano	NW397	119 231	119 231	35 610	29.9%	27 718	2 157	5 735	35 610
C	Dr Ruth Segomotsi Mompati	DC39	611 675	611 675	99 897	16.3%	96 960	2 156	781	99 897
	Total Dr Ruth Segomotsi Mompati		1 402 954	1 402 954	308 164	22.0%	248 870	30 567	28 727	308 164
B	Ventersdorp	NW401	107 582	107 582	50 025	46.5%	24 422	16 806	8 796	50 025
B	Tlokwe	NW402	959 133	959 133	279 327	29.1%	114 634	84 312	80 380	279 327
B	City Of Matlosana	NW403	1 793 179	1 793 179	491 918	27.4%	274 063	108 838	109 017	491 918
B	Maquassi Hills	NW404	261 618	261 618	73 740	28.2%	45 555	14 527	13 659	73 740
C	Dr Kenneth Kaunda	DC40	173 018	173 018	68 436	39.6%	66 826	1 000	610	68 436
	Total Dr Kenneth Kaunda		3 294 528	3 294 528	963 446	29.2%	525 500	225 484	212 462	963 446
	Total North West		11 157 202	11 157 202	3 121 416	28.0%	1 932 027	576 627	612 762	3 121 416

MONTHLY OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July Sept Actual
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	102 962	102 962	39 655	38.5%	33 459	3 441	2 755	39 655
B	Ga-Segonyana	NC452	196 186	196 186	68 628	35.0%	47 012	11 880	9 736	68 628
B	Gamagara	NC453	235 518	235 518	33 604	14.3%	20 300	13 304	-	33 604
C	John Taolo Gaetsewe	DC45	63 797	63 797	26 558	41.6%	24 771	1 132	655	26 558
	Total John Taolo Gaetsewe		598 464	598 464	168 445	28.1%	125 542	29 757	13 146	168 445
B	Richtersveld	NC061	45 740	45 740	18 682	40.8%	14 452	2 657	1 573	18 682
B	Nama Khoi	NC062	198 184	198 184	64 466	32.5%	48 391	7 994	8 081	64 466
B	Kamiesberg	NC064	34 546	34 546	13 852	40.1%	10 401	2 306	1 145	13 852
B	Hantam	NC065	62 423	62 423	13 776	22.1%	7 228	3 595	2 953	13 776
B	Karoo Hoogland	NC066	46 131	46 131	15 157	32.9%	12 521	1 498	1 138	15 157
B	Khai-Ma	NC067	45 496	45 496	10 188	22.4%	3 594	3 786	2 808	10 188
C	Namakwa	DC6	74 504	74 504	19 828	26.6%	14 783	4 150	894	19 828
	Total Namakwa		507 026	507 026	155 949	30.8%	111 370	25 985	18 593	155 949
B	Ubuntu	NC071	71 197	71 197	-	-	-	-	-	-
B	Umsobomvu	NC072	79 851	79 851	29 922	37.5%	18 704	5 201	6 017	29 922
B	Ernhanjeni	NC073	165 658	165 658	33 206	20.0%	14 570	9 225	9 411	33 206
B	Kareeberg	NC074	39 703	39 703	13 899	35.0%	10 813	1 608	1 478	13 899
B	Renosterberg	NC075	32 302	32 302	13 688	42.4%	3 033	9 992	663	13 688
B	Thembehle	NC076	49 709	49 709	17 879	36.0%	13 450	1 579	2 850	17 879
B	Siyathemba	NC077	69 256	69 256	17 249	24.9%	4 958	9 692	2 599	17 249
B	Siyancuma	NC078	66	66	40 695	61561.1%	14 942	15 263	10 490	40 695
C	Pixley Ka Seme (Nc)	DC7	54 634	54 634	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		562 376	562 376	166 538	29.6%	80 470	52 560	33 508	166 538
B	Mier	NC081	20 046	20 046	10 361	51.7%	7 800	1 045	1 516	10 361
B	IKail Garib	NC082	145 337	145 337	52 849	36.4%	39 224	7 532	6 093	52 849
B	//Khara Hais	NC083	420 253	420 253	106 465	25.3%	52 192	27 296	26 976	106 465
B	IKheis	NC084	32 779	32 779	13 223	40.3%	10 536	2 076	611	13 223
B	Tsantsabane	NC085	105 471	105 471	-	-	-	-	-	-
B	Kgatelopele	NC086	55 386	55 386	21 302	38.5%	14 849	4 275	2 178	21 302
C	Siyanda	DC8	69 091	69 091	19 467	28.2%	19 178	89	199	19 467
	Total Siyanda		848 362	848 362	223 665	26.4%	143 779	42 312	37 573	223 665
B	Sol Plaatje	NC091	1 386 704	1 386 704	481 556	34.7%	301 175	84 451	95 931	481 556
B	Dikgatlong	NC092	112 665	112 665	33 116	29.4%	24 266	4 368	4 482	33 116
B	Magareng	NC093	73 775	73 775	21 917	29.7%	15 180	3 430	3 307	21 917
B	Phokwane	NC094	175 520	175 520	53 737	30.6%	36 241	9 550	7 945	53 737
C	Frances Baard	DC9	98 056	98 056	31 876	32.5%	30 108	876	892	31 876
	Total Frances Baard		1 846 719	1 846 719	622 202	33.7%	406 970	102 675	112 557	622 202
	Total Northern Cape		4 362 946	4 362 946	1 336 799	30.6%	868 132	253 290	215 377	1 336 799

MONTHLY OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

R thousands		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	July August Actual	Month 2 September Actual	Month 3 September Actual	Quarter 1 July Sept Actual
WESTERN CAPE											
A	Cape Town	CPT	23 901 656	23 724 308	6 053 866	25.3%	2 048 329	2 294 425	1 711 112		6 053 866
	Total Metros		23 901 656	23 724 308	6 053 866	25.3%	2 048 329	2 294 425	1 711 112		6 053 866
B	Matzikama	WC011	184 897	184 897	52 316	28.3%	37 023	4 926	10 367		52 316
B	Cederberg	WC012	182 158	182 158	47 921	26.3%	22 697	14 839	10 385		47 921
B	Bergrivier	WC013	193 725	193 725	56 256	29.0%	32 120	12 817	11 318		56 256
B	Saldanha Bay	WC014	654 877	654 877	277 990	42.4%	207 548	36 060	34 381		277 990
B	Swartland	WC015	385 473	385 473	99 918	25.9%	39 074	33 324	27 519		99 918
C	West Coast	DC1	241 171	241 171	70 588	29.3%	38 505	14 702	17 381		70 588
	Total West Coast		1 842 300	1 842 300	604 989	32.8%	376 968	116 669	111 352		604 989
B	Witzenberg	WC022	351 614	351 614	119 230	33.9%	69 600	26 572	23 058		119 230
B	Drakenstein	WC023	1 324 091	1 324 091	495 337	37.4%	345 915	82 761	66 660		495 337
B	Stellenbosch	WC024	861 571	861 571	441 254	51.2%	333 783	61 836	45 635		441 254
B	Breede Valley	WC025	647 224	650 724	147 297	22.8%	53 875	37 499	55 923		147 297
B	Langeberg	WC026	427 982	430 490	118 879	27.8%	76 166	19 502	23 210		118 879
C	Cape Winelands DM	DC2	327 498	332 002	115 310	35.2%	90 520	21 696	3 093		115 310
	Total Cape Winelands		3 939 980	3 950 492	1 437 305	36.5%	969 860	249 866	217 580		1 437 305
B	Theewaterskloof	WC031	298 655	298 655	103 885	34.8%	37 749	38 137	27 998		103 885
B	Overstrand	WC032	702 027	705 013	180 636	25.7%	71 249	55 017	54 369		180 636
B	Cape Agulhas	WC033	201 630	201 630	81 991	40.7%	59 471	12 116	10 405		81 991
B	Swellendam	WC034	147 115	147 115	42 289	28.7%	31 951	4 494	5 844		42 289
C	Overberg	DC3	109 173	109 173	38 941	35.7%	31 292	6 696	954		38 941
	Total Overberg		1 458 601	1 461 586	447 742	30.7%	231 712	116 460	99 570		447 742
B	Kannaland	WC041	84 703	84 703	24 579	29.0%	14 134	5 499	4 946		24 579
B	Hessequa	WC042	272 510	272 510	117 685	43.2%	85 128	15 791	16 767		117 685
B	Mosel Bay	WC043	686 429	695 727	266 742	38.9%	187 626	38 970	40 147		266 742
B	George	WC044	947 298	947 298	381 173	40.2%	326 535	6 834	47 803		381 173
B	Oudtshoorn	WC045	396 135	396 135	167 618	42.3%	125 764	15 688	26 166		167 618
B	Bitou	WC047	330 212	330 212	255 845	77.5%	78 310	166 532	11 003		255 845
B	Knysna	WC048	488 401	488 401	256 970	52.6%	212 551	25 883	18 536		256 970
C	Eden	DC4	172 487	172 487	62 480	36.2%	56 059	3 028	3 393		62 480
	Total Eden		3 378 175	3 387 473	1 533 092	45.4%	1 086 107	278 225	168 760		1 533 092
B	Laingsburg	WC051	48 204	48 204	10 412	21.6%	6 529	1 876	2 008		10 412
B	Prince Albert	WC052	45 668	45 668	12 757	27.9%	7 765	3 124	1 868		12 757
B	Beaufort West	WC053	167 347	170 460	69 477	41.5%	46 499	9 450	13 529		69 477
C	Central Karoo	DC5	59 508	59 508	12 955	21.8%	7 000	3 632	2 323		12 955
	Total Central Karoo		320 726	323 839	105 601	32.9%	67 792	18 082	19 727		105 601
	Total Western Cape		34 841 439	34 689 999	10 182 596	29.2%	4 780 769	3 073 727	2 328 100		10 182 596
	Total National		229 020 442	229 053 836	66 217 449	28.9%	33 202 551	18 366 623	14 648 275		66 217 449