

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Water | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|-------------|---------------------------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|---------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | | Buffalo City | 311 126 | 316 616 | 100 521 | 32.3% | 79 371 | 25.5% | 83 842 | 26.5% | 44 723 | 14.8% | 310 466 | 98.1% | 64 233 | 103.8% | -27.3% | |
| A | | Nelson Mandela Bay | 581 395 | 581 216 | 198 688 | 27.3% | 138 068 | 23.7% | 243 538 | 42.0% | (31 266) | -5.4% | 509 428 | 87.6% | 120 053 | 83.1% | -126.0% | |
| | | Total Metros | 892 520 | 897 832 | 299 209 | 29.0% | 217 444 | 24.4% | 327 380 | 36.5% | 15 458 | 1.7% | 819 893 | 91.3% | 184 286 | 90.1% | -91.6% | |
| B | | Candeebo | EC101 | 19 657 | 19 901 | 4 123 | 21.0% | 4 484 | 22.8% | 5 623 | 28.3% | 5 390 | 27.1% | 19 620 | 98.6% | 4 725 | 109.8% | 14.1% |
| B | | Blue Crane Route | EC102 | 18 440 | 18 440 | 2 510 | 13.6% | 2 840 | 15.4% | 2 775 | 15.0% | 10 847 | 58.8% | 18 971 | 102.9% | 9 873 | 95.4% | 9.9% |
| B | | Ikwazi | EC103 | 3 922 | 3 922 | 349 | 8.9% | 469 | 11.9% | 407 | 10.4% | 430 | 11.0% | 1 654 | 42.2% | 230 | 92.5% | 86.4% |
| B | | Makana | EC104 | 74 066 | 74 066 | 21 960 | 29.6% | 25 741 | 34.8% | 9 896 | 13.4% | 39 526 | 53.4% | 97 125 | 131.1% | (7 794) | 169.5% | -607.1% |
| B | | Ndlanzu | EC105 | 29 019 | 29 019 | 7 880 | 27.2% | 5 407 | 18.6% | 4 968 | 17.1% | 9 228 | 31.8% | 26 482 | 91.3% | 5 894 | 67.3% | 5.7% |
| B | | Sundays River Valley | EC106 | 16 667 | 14 264 | 5 877 | 35.3% | 4 215 | 29.5% | 5 017 | 35.2% | 891 | 6.2% | 16 000 | 112.2% | 5 218 | 84.2% | -82.9% |
| B | | Baviaans | EC107 | 5 341 | 5 341 | 618 | 11.6% | 743 | 13.9% | 866 | 16.2% | 721 | 13.5% | 2 948 | 55.2% | 670 | 102.7% | 7.6% |
| B | | Kouga | EC108 | 40 384 | 40 384 | 12 405 | 30.7% | 6 890 | 17.1% | 10 782 | 26.7% | 9 628 | 23.8% | 39 705 | 98.3% | 8 247 | 95.7% | 16.7% |
| B | | Kou Kamma | EC109 | 8 949 | 15 851 | 3 383 | 37.8% | (377) | -4.2% | 2 468 | 15.6% | 1 886 | 11.9% | 7 359 | 46.4% | 2 845 | 83.4% | -33.7% |
| B | | Caedoo | DC10 | 13 999 | 13 999 | 496 | 3.6% | 313 | 2.2% | 672 | 4.8% | 1 472 | 10.5% | 2 956 | 21.1% | 2 340 | 36.9% | -37.1% |
| | | Total Caedoo | 230 448 | 235 190 | 59 604 | 25.9% | 50 725 | 22.0% | 45 474 | 19.3% | 77 017 | 32.7% | 232 820 | 99.0% | 32 249 | 121.4% | 138.8% | |
| B | | Mabushane | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Great Kai | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Amahathi | EC124 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nuaba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Amathole | DC12 | 262 335 | 262 335 | 55 341 | 21.2% | 47 084 | 17.9% | 39 307 | 15.0% | 28 342 | 10.8% | 170 475 | 65.0% | 26 652 | 23.6% | 6.3% |
| | | Total Amathole | 262 335 | 262 335 | 55 341 | 21.2% | 47 084 | 17.9% | 39 307 | 15.0% | 28 342 | 10.8% | 170 475 | 65.0% | 26 652 | 23.6% | 6.3% | |
| B | | Inzuba Yehemba | EC131 | 34 917 | 36 468 | 5 615 | 16.1% | 8 060 | 23.1% | 23 813 | 68.3% | 15 875 | 45.5% | 53 363 | 146.3% | 6 855 | 0.0% | 131.6% |
| B | | Tsolwana | EC132 | 6 126 | 6 126 | 1 061 | 17.3% | 906 | 14.8% | 1 051 | 17.2% | 3 658 | 59.7% | 6 676 | 109.0% | 1 471 | 34.5% | 148.8% |
| B | | Inkwanza | EC133 | 3 825 | 4 305 | 65 | 1.7% | 455 | 11.9% | 122 | 3.2% | 141 | 3.3% | 784 | 18.2% | 145 | 0.0% | -2.5% |
| B | | Lukhanji | EC134 | 75 086 | 74 906 | 9 278 | 12.4% | 4 582 | 6.1% | 30 492 | 40.7% | 5 252 | 7.0% | 49 604 | 66.2% | 4 677 | 77.7% | 12.3% |
| B | | Inzuba Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Emalaheni (EC) | EC136 | 26 993 | 26 603 | 8 447 | 31.2% | 6 085 | 22.9% | 2 557 | 9.6% | 6 298 | 23.7% | 23 588 | 88.7% | 6 149 | 96.1% | 2.4% |
| B | | Engobo | EC137 | 1 544 | - | 13 001 | 842.2% | 1 070 | 70.0% | - | 0.0% | - | 0.0% | 13 001 | 0.0% | 257 | 0.0% | -100.0% |
| B | | Sakhisizwe | EC138 | - | 10 204 | 3 077 | 0.0% | 976 | 9.6% | 2 272 | 22.3% | 8 094 | 79.3% | 2 302 | 0.0% | -1.3% | 0.0% | |
| C | | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Chris Hani | 148 092 | 158 613 | 40 744 | 27.5% | 21 857 | 14.8% | 59 011 | 37.2% | 33 496 | 21.1% | 155 108 | 97.8% | 21 856 | 113.2% | 53.3% | |
| B | | Elundini | EC141 | 6 110 | - | 1 652 | 27.0% | 1 719 | 28.1% | (1 279) | 0.0% | - | 0.0% | 2 091 | 0.0% | 3 260 | 97.1% | -100.0% |
| B | | Sonqa | EC142 | 2 532 | - | 513 | 20.3% | 626 | 24.7% | 499 | 0.0% | - | 0.0% | 1 638 | 0.0% | 774 | 38.5% | -100.0% |
| B | | Maitisane | EC143 | 13 356 | - | 4 440 | 32.9% | 4 666 | 35.0% | 3 990 | 0.0% | - | 0.0% | 13 097 | 0.0% | 6 087 | 131.1% | -100.0% |
| B | | Garip | EC144 | 10 982 | 15 369 | 5 902 | 53.7% | 7 729 | 70.4% | 680 | 4.4% | 3 571 | 23.2% | 17 882 | 116.3% | 1 093 | 0.0% | 226.7% |
| C | | Joe Gqabi | DC14 | 11 604 | 11 604 | 26 | 0.2% | 23 793 | 205.0% | 4 347 | 37.5% | (12 218) | -106.2% | 15 847 | 136.6% | 24 579 | 0.0% | -150.1% |
| | | Total Joe Gqabi | 44 992 | 26 973 | 12 532 | 27.9% | 38 533 | 85.6% | 8 237 | 30.5% | (8 747) | -32.4% | 50 555 | 187.4% | 35 792 | 299.7% | -124.4% | |
| B | | Nqazwa Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mlonyeni | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | King Sabata Dalindyebo | EC157 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| C | | O. R. Tambo | DC15 | 283 792 | 283 792 | 13 323 | 4.7% | 6 642 | 2.3% | 7 595 | 2.7% | - | 0.0% | 27 580 | 9.7% | - | 4.2% | |
| | | Total O. R. Tambo | 283 792 | 283 792 | 13 323 | 4.7% | 6 642 | 2.3% | 7 595 | 2.7% | - | 0.0% | 27 580 | 9.7% | - | 4.2% | | |
| B | | Matsiela | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Umtzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Alfred Nzo | DC44 | 30 310 | 30 310 | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Alfred Nzo | 30 310 | 30 310 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Eastern Cape | 1 892 489 | 1 895 045 | 441 153 | 23.3% | 382 307 | 20.2% | 487 404 | 25.7% | 145 564 | 7.7% | 1 456 430 | 76.9% | 300 835 | 58.7% | -51.6% | |

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| Water | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-------------------|--------------------------|-------|------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | MAN | | 410 174 | 410 174 | 139 801 | 22.9% | 149 877 | 27.8% | 140 394 | 26.3% | 113 301 | 18.6% | 583 374 | 95.6% | 141 257 | 98.1% | -19.9% | |
| | Total Metro | | 410 174 | 410 174 | 139 801 | 22.9% | 149 877 | 27.8% | 140 394 | 26.3% | 113 301 | 18.6% | 583 374 | 95.6% | 141 257 | 98.1% | -19.8% | |
| B | Lesemong | FS161 | 18 218 | 18 214 | 6 033 | 33.1% | 5 569 | 30.6% | 4 073 | 22.4% | 1 804 | 9.9% | 17 479 | 96.0% | 1 678 | 103.1% | 7.5% | |
| B | Kopangong | FS162 | 56 215 | 56 215 | 27 682 | 49.2% | 22 025 | 39.2% | 22 675 | 40.3% | 34 355 | 61.1% | 106 737 | 189.9% | 1 106 | 27.8% | 3006.0% | |
| B | Mohokare | FS163 | 8 655 | 8 655 | 10 469 | 121.0% | 3 934 | 45.5% | 17 651 | 203.9% | 1 724 | 19.9% | 33 778 | 390.3% | 2 870 | 134.4% | -39.9% | |
| B | Naledi (F's) | FS164 | 7 289 | 7 289 | 1 577 | 21.6% | 2 142 | 29.4% | 2 232 | 30.6% | 8 850 | 121.4% | 14 801 | 203.0% | 863 | 138.3% | 925.6% | |
| C | Xhariep | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Xhariep | | 90 379 | 90 375 | 45 361 | 50.6% | 33 671 | 37.3% | 46 631 | 51.6% | 46 733 | 51.7% | 172 795 | 191.2% | 6 518 | 43.4% | 417.0% | |
| B | Masibongwe | FS181 | 21 560 | 12 | 3 292 | 15.3% | 4 179 | 19.4% | 4 137 | 35162.1% | 3 866 | 32687.6% | 15 453 | 131349.8% | 1 604 | 57.1% | 139.8% | |
| B | Tokologo | FS182 | 3 421 | 3 421 | 283 | 8.3% | 1 332 | 38.9% | 769 | 22.5% | 287 | 8.4% | 2 671 | 78.1% | 268 | 831.4% | 7.0% | |
| B | Tswelopele | FS183 | 18 133 | 18 921 | 1 140 | 6.3% | 1 535 | 8.5% | 655 | 3.5% | 1 004 | 5.3% | 4 334 | 22.9% | 920 | 25.7% | 9.2% | |
| B | Majubabeng | FS184 | 183 017 | 183 017 | 78 582 | 42.9% | 73 604 | 40.2% | 71 259 | 38.9% | 70 345 | 38.4% | 293 790 | 160.5% | 23 979 | 46.9% | 193.4% | |
| B | Nala | FS185 | - | - | 9 768 | 0.0% | - | 0.0% | 4 196 | 0.0% | - | 0.0% | 14 000 | 0.0% | - | 0.0% | 0.0% | |
| C | Leyersputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Leyersputswa | | 226 130 | 205 371 | 93 866 | 41.2% | 80 686 | 35.7% | 81 015 | 39.4% | 75 482 | 38.8% | 330 248 | 160.8% | 26 771 | 42.0% | 182.0% | |
| B | Sekoto | FS191 | 40 110 | 40 110 | 7 346 | 18.3% | 6 152 | 15.3% | 5 144 | 12.8% | 4 366 | 15.8% | 24 988 | 62.3% | 6 800 | 208.0% | -4.7% | |
| B | Ditlhabeng | FS192 | 46 867 | 46 867 | 11 222 | 23.9% | 12 991 | 27.7% | 12 785 | 27.3% | 12 318 | 26.3% | 49 317 | 105.2% | 8 029 | 96.0% | 53.4% | |
| B | Nketoana | FS193 | 30 278 | 31 099 | 8 964 | 29.6% | 8 071 | 26.7% | 2 689 | 8.6% | 2 702 | 8.7% | 22 425 | 72.1% | 423 | 102.1% | 539.0% | |
| B | Makuti-a-Pheung | FS194 | 123 573 | 151 245 | 25 409 | 20.6% | 37 869 | 30.6% | 13 000 | 8.6% | 23 820 | 15.7% | 100 158 | 66.2% | 24 185 | 66.7% | -1.5% | |
| B | Phumekela | FS195 | 12 049 | 12 089 | 1 142 | 9.5% | 1 072 | 8.9% | 1 420 | 11.7% | 284 | 2.4% | 3 918 | 32.4% | 901 | 230.6% | -68.4% | |
| B | Mantsoa | FS196 | 23 463 | 23 463 | 5 692 | 24.3% | 4 045 | 17.2% | 7 265 | 31.0% | 8 428 | 35.9% | 25 430 | 108.4% | 4 959 | 105.0% | 69.9% | |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Thabo Mofutsanyana | | 276 340 | 304 873 | 59 376 | 21.6% | 70 200 | 25.4% | 42 343 | 13.9% | 53 898 | 17.7% | 226 234 | 74.2% | 45 297 | 97.3% | 19.0% | |
| B | Moghaka | FS201 | 55 150 | 55 150 | 16 669 | 30.6% | 18 292 | 33.2% | 18 771 | 34.0% | 20 858 | 37.8% | 74 790 | 135.6% | 13 453 | 70.4% | 55.0% | |
| B | Nqaiwe | FS203 | 18 443 | 19 329 | 8 607 | 46.7% | 11 473 | 62.2% | 13 063 | 67.7% | 34 576 | 178.9% | 67 739 | 350.4% | (2 000) | 176.3% | -1828.6% | |
| B | Metimaboto | FS204 | 192 555 | 189 843 | 49 306 | 25.6% | 48 650 | 25.3% | 47 301 | 24.8% | 48 387 | 25.5% | 193 443 | 101.9% | 47 019 | 95.1% | 2.9% | |
| B | Matlube | FS205 | 14 233 | 12 926 | 2 110 | 14.8% | 689 | 4.8% | 4 388 | 33.9% | 3 387 | 26.2% | 10 573 | 81.8% | 1 199 | 0.0% | 182.5% | |
| C | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Fozile Dabi | | 280 381 | 277 248 | 76 891 | 27.4% | 79 104 | 28.2% | 83 343 | 30.1% | 107 208 | 38.7% | 346 545 | 125.0% | 59 670 | 97.6% | 79.7% | |
| | Total Free State | | 1 483 406 | 1 488 640 | 415 295 | 28.0% | 433 536 | 29.2% | 413 747 | 27.8% | 396 620 | 26.7% | 1 689 199 | 111.5% | 279 514 | 96.4% | 41.9% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 3 374 196 | 3 542 744 | 870 173 | 25.8% | 1 043 316 | 30.9% | 830 763 | 23.4% | 660 078 | 18.6% | 3 404 331 | 96.1% | 575 250 | 96.0% | 14.7% | |
| A | City Of Johannesburg | JHB | 6 079 541 | 3 695 725 | 1 540 982 | 25.3% | 1 672 608 | 27.5% | 1 481 483 | 40.1% | 1 425 016 | 38.6% | 6 120 089 | 165.6% | 1 527 270 | 96.6% | 6.7% | |
| A | City Of Tshwane | TSH | 2 640 195 | 2 818 156 | 597 989 | 22.6% | 684 302 | 25.9% | 420 510 | 14.9% | 790 610 | 28.1% | 2 493 412 | 88.5% | 667 731 | 98.8% | 18.4% | |
| | Total Metro | | 12 093 933 | 10 056 625 | 3 009 145 | 24.9% | 3 400 226 | 28.1% | 2 732 756 | 22.2% | 2 875 704 | 26.8% | 12 017 832 | 119.5% | 2 770 252 | 96.9% | 3.8% | |
| B | Enlilani | GT421 | 703 599 | 703 030 | 162 545 | 23.1% | 165 014 | 23.5% | 163 753 | 23.3% | 186 266 | 26.5% | 677 576 | 96.6% | 128 151 | 80.3% | 45.3% | |
| B | Midvaal | GT422 | 124 545 | 123 996 | 33 062 | 26.5% | 33 297 | 26.7% | 33 370 | 26.9% | 30 932 | 24.9% | 130 660 | 105.4% | 23 574 | 104.4% | 31.2% | |
| B | Lesedi | GT423 | 65 995 | 63 912 | 17 301 | 26.2% | 12 818 | 19.4% | 14 899 | 23.3% | 15 243 | 23.9% | 60 262 | 94.3% | 10 919 | 102.5% | 39.6% | |
| C | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Sedibeng | | 893 589 | 890 938 | 212 908 | 23.8% | 211 129 | 23.6% | 212 022 | 23.8% | 232 441 | 26.1% | 868 500 | 97.5% | 162 644 | 84.9% | 42.9% | |
| B | Mogale City | GT481 | 205 442 | 203 064 | 52 912 | 25.8% | 52 518 | 25.6% | 48 566 | 23.9% | 49 729 | 24.0% | 202 724 | 99.8% | 41 040 | 88.5% | 18.7% | |
| B | Randfontein | GT482 | 117 397 | 117 397 | 20 854 | 17.8% | 18 411 | 15.7% | 20 272 | 17.3% | 17 162 | 14.6% | 76 639 | 65.3% | 17 281 | 84.8% | -1.0% | |
| B | Westoria | GT483 | 128 156 | 128 156 | 11 835 | 9.2% | 6 599 | 5.1% | 2 340 | 1.8% | 29 704 | 23.2% | 50 478 | 39.4% | 23 774 | 85.3% | 24.9% | |
| B | Masafong City | GT484 | 227 563 | 227 563 | 52 205 | 22.9% | 45 432 | 20.0% | 17 665 | 7.8% | 36 619 | 16.1% | 151 921 | 66.8% | 25 592 | 63.1% | 43.1% | |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total West Rand | | 678 557 | 676 180 | 137 806 | 20.3% | 122 960 | 18.1% | 88 843 | 13.1% | 132 154 | 19.5% | 481 763 | 71.2% | 107 688 | 77.0% | 22.7% | |
| | Total Gauteng | | 13 666 079 | 11 623 743 | 3 359 859 | 24.6% | 3 734 315 | 27.3% | 3 033 622 | 26.1% | 3 240 298 | 27.9% | 13 348 095 | 115.0% | 3 040 583 | 95.1% | 6.6% | |

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|----------------------|--|-------|-----------------------|------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|--------------------------|----------------------------|--------------------------|------------------------|----------------------------------|--------------------------------|----------------|----------------------------------|--|--|
| | | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | | | | |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | Actual Revenue | Total Revenue as % of adj budget | | |
| NORTH WEST | | | | | | | | | | | | | | | | | | | |
| B | Mossel | NW371 | - | 17 283 | 5 829 | 0,0% | 10 229 | 0,0% | 4 932 | 40,1% | 2 329 | 13,5% | 25 319 | 146,5% | 13 866 | 135,5% | -82,3% | | |
| B | Mudbond | NW372 | 124 671 | 125 903 | 26 493 | 21,3% | 37 321 | 29,9% | 18 202 | 14,5% | 23 225 | 18,5% | 105 261 | 83,6% | 56 703 | 50,0% | -59,0% | | |
| B | Rudersburg | NW373 | 434 510 | 434 510 | 158 512 | 36,5% | 130 755 | 30,1% | 101 741 | 23,4% | 68 718 | 15,8% | 459 725 | 105,8% | 89 815 | 100,5% | -23,5% | | |
| B | Kgelesengrivier | NW374 | 7 469 | 5 736 | 1 335 | 17,9% | 1 307 | 17,5% | 2 620 | 45,7% | 1 791 | 31,2% | 7 054 | 123,0% | 496 | 86,8% | 261,1% | | |
| B | Moses Kotane | NW375 | 151 429 | 144 917 | 15 578 | 10,3% | 25 726 | 17,0% | 18 285 | 12,6% | 16 982 | 11,7% | 76 570 | 52,8% | 19 310 | 117,5% | -12,1% | | |
| C | Bojanala Platinum | DC37 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| | Total Bojanala Platinum | | 718 079 | 728 350 | 207 747 | 28,9% | 205 348 | 28,6% | 147 779 | 20,3% | 113 055 | 15,5% | 673 929 | 92,5% | 180 190 | 94,0% | -37,3% | | |
| B | Kaibos | NW381 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| B | Tswaing | NW382 | 10 273 | 10 273 | 234 | 2,3% | 1 129 | 11,0% | 474 | 4,6% | 982 | 9,6% | 2 820 | 27,4% | 2 469 | 101,2% | -60,2% | | |
| B | Mafikeng | NW383 | 87 191 | 87 191 | 61 854 | 70,9% | 19 088 | 21,9% | 19 155 | 22,0% | 16 578 | 19,0% | 116 675 | 133,8% | 20 828 | 107,2% | -20,4% | | |
| B | Ditabotla | NW384 | 35 580 | 35 580 | 9 088 | 25,5% | 7 482 | 21,0% | 7 165 | 20,1% | 7 371 | 20,7% | 31 105 | 87,4% | 10 824 | 133,9% | -31,9% | | |
| B | Ramotshere Mooka | NW385 | 27 734 | 27 734 | 15 677 | 56,5% | 8 117 | 29,3% | 13 476 | 48,6% | 2 450 | 8,8% | 39 719 | 143,2% | 3 742 | 200,7% | -34,5% | | |
| C | Ngaka Modiri Molema | DC38 | 20 642 | 20 642 | - | 0,0% | 14 | 0,1% | 10 802 | 52,3% | - | 0,0% | 10 816 | 52,4% | - | 0,0% | 0,0% | | |
| | Total Ngaka Modiri Molema | | 181 420 | 181 420 | 86 853 | 47,9% | 35 829 | 19,7% | 51 072 | 28,2% | 27 380 | 15,1% | 201 135 | 110,9% | 37 864 | 106,4% | -27,7% | | |
| B | Naledi (Dw) | NW392 | 21 869 | 19 962 | 3 874 | 16,1% | 4 499 | 20,3% | 5 538 | 27,7% | 11 416 | 57,1% | 28 876 | 138,5% | 6 035 | 356,7% | -62,3% | | |
| B | Mamusa | NW393 | 17 341 | - | 1 015 | 5,9% | - | 0,1% | 829 | 0,0% | 271 | 0,0% | 2 141 | 0,0% | - | 72,9% | 0,0% | | |
| B | Greater Taung | NW394 | 3 032 | 3 032 | 99 | 3,3% | 96 | 3,2% | 122 | 4,0% | 65 | 2,1% | 381 | 12,6% | 97 | 99,1% | -33,4% | | |
| B | Lekwa Teemane | NW396 | 57 597 | 33 149 | 6 503 | 11,3% | 8 385 | 14,6% | 15 561 | 46,9% | 2 394 | 7,2% | 32 843 | 99,1% | 2 339 | 47,0% | 2,4% | | |
| B | Molapo Kagisano | NW397 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | 47 593 | 0,0% | 79 414 | 0,0% | 24 119 | 0,0% | - | 0,0% | 151 125 | 0,0% | - | 100,0% | 0,0% | | |
| | Total Dr Ruth Segomotsi Mompati | | 99 839 | 56 164 | 58 726 | 58,8% | 94 229 | 94,5% | 46 165 | 82,2% | 14 145 | 25,2% | 213 365 | 379,9% | 10 471 | 134,5% | -5,1% | | |
| B | Voortreksburg | NW401 | 3 231 | 3 231 | 1 644 | 50,9% | 1 464 | 45,6% | 789 | 24,3% | 652 | 20,0% | 3 721 | 113,7% | 775 | 177,1% | -6,7% | | |
| B | Tskane | NW402 | 74 546 | 75 236 | 19 017 | 25,5% | 19 364 | 26,0% | 21 173 | 28,1% | 17 098 | 22,7% | 76 654 | 101,9% | 18 327 | 114,0% | -6,7% | | |
| B | City Of Mafikeng | NW403 | 225 470 | 251 429 | 52 217 | 23,2% | 60 125 | 26,7% | 60 123 | 23,9% | 52 116 | 20,7% | 224 582 | 89,3% | 54 305 | 114,0% | -4,0% | | |
| B | Maqaassi Hills | NW404 | 39 757 | 39 757 | 10 601 | 26,7% | 8 438 | 21,2% | 11 551 | 29,1% | 15 637 | 39,3% | 46 227 | 116,3% | 7 824 | 94,7% | 99,9% | | |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| | Total Dr Kenneth Kaunda | | 342 987 | 369 587 | 82 710 | 24,1% | 89 393 | 26,1% | 93 660 | 25,3% | 85 483 | 23,1% | 351 187 | 95,0% | 81 230 | 112,7% | 5,2% | | |
| | Total North West | | 1 342 525 | 1 335 520 | 436 036 | 32,5% | 424 900 | 31,7% | 338 617 | 25,4% | 240 063 | 18,0% | 1 439 615 | 107,8% | 309 756 | 114,8% | -22,5% | | |
| NORTHERN CAPE | | | | | | | | | | | | | | | | | | | |
| B | Joe Murolog | NC451 | 7 398 | 7 398 | 2 167 | 29,3% | 1 112 | 15,0% | 3 101 | 41,9% | 2 710 | 36,6% | 9 089 | 122,9% | 2 356 | 82,3% | 15,0% | | |
| B | Ga-Segonyana | NC452 | 31 013 | 31 013 | 10 561 | 34,1% | 8 568 | 27,6% | 11 798 | 38,0% | (635) | -2,0% | 30 292 | 97,7% | 7 982 | 130,2% | -108,0% | | |
| B | Gamagara | NC453 | 37 620 | 37 620 | 6 186 | 16,4% | 12 325 | 32,8% | 3 294 | 8,8% | 13 802 | 36,7% | 35 607 | 94,6% | 6 038 | 100,0% | 128,6% | | |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| | Total John Taolo Gaetsewe | | 76 032 | 76 032 | 18 913 | 24,9% | 22 006 | 28,9% | 18 193 | 23,9% | 15 876 | 20,9% | 74 988 | 98,6% | 16 377 | 110,3% | -3,1% | | |
| B | Richtersveld | NC61 | 6 253 | 6 253 | 501 | 14,7% | 964 | 15,4% | 968 | 15,5% | 1 156 | 18,5% | 4 010 | 64,1% | 713 | 58,4% | -62,3% | | |
| B | Nama Khoi | NC62 | 23 775 | 22 974 | 4 651 | 19,6% | 5 756 | 24,2% | 4 660 | 20,0% | 4 101 | 17,8% | 21 167 | 92,1% | 4 628 | 107,9% | -11,4% | | |
| B | Kameelberg | NC64 | 7 542 | 7 542 | 813 | 10,8% | 894 | 11,9% | 910 | 12,1% | 533 | 7,1% | 3 150 | 41,8% | (79) | 40,4% | -775,0% | | |
| B | Hantam | NC65 | 7 730 | 7 730 | 1 343 | 17,4% | 1 503 | 19,4% | 1 954 | 25,3% | 1 514 | 19,6% | 6 314 | 81,7% | 1 286 | 89,0% | 17,7% | | |
| B | Karoo Hoogland | NC66 | 2 321 | 2 321 | 449 | 19,4% | 479 | 20,6% | 576 | 24,8% | 455 | 19,6% | 1 959 | 84,4% | 3 227 | 356,0% | -85,9% | | |
| B | Khal-Ma | NC67 | 6 043 | 6 629 | 1 016 | 16,8% | 1 414 | 23,4% | 1 885 | 28,4% | (198) | -3,0% | 4 116 | 62,1% | 1 015 | 102,2% | -119,5% | | |
| C | Namakwa | DC6 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| | Total Namakwa | | 53 664 | 53 489 | 9 193 | 17,1% | 11 070 | 20,5% | 12 952 | 24,2% | 7 561 | 14,1% | 40 716 | 76,2% | 10 790 | 105,0% | -29,9% | | |
| B | Uitsig | NC71 | 3 631 | 3 431 | 439 | 12,9% | 578 | 16,8% | 630 | 18,6% | 682 | 19,9% | 2 331 | 68,1% | 918 | 186,4% | -23,7% | | |
| B | Umsotomvu | NC72 | 9 259 | 8 875 | 4 286 | 46,3% | 697 | 7,5% | 5 248 | 59,1% | 3 623 | 40,8% | 13 854 | 156,1% | 5 388 | 136,4% | -32,8% | | |
| B | Ernterjoni | NC73 | 20 021 | 20 021 | 3 265 | 16,3% | 5 722 | 28,6% | 6 137 | 30,7% | 4 304 | 21,5% | 19 429 | 97,0% | 4 695 | 101,3% | -8,3% | | |
| B | Kareeberg | NC74 | 3 881 | 3 881 | 878 | 22,6% | 1 237 | 31,9% | 919 | 23,7% | 917 | 23,6% | 3 951 | 101,8% | 832 | 102,2% | 10,2% | | |
| B | Rensselaersburg | NC75 | 2 283 | 2 283 | 373 | 16,3% | 402 | 17,6% | 450 | 19,7% | 540 | 23,6% | 1 765 | 77,3% | 233 | 36,0% | 131,6% | | |
| B | Thembeletse | NC76 | 8 253 | 8 253 | 834 | 10,1% | 549 | 6,7% | 656 | 8,0% | 619 | 7,5% | 2 659 | 32,2% | 499 | 44,8% | 24,2% | | |
| B | Siyafambila | NC77 | 7 764 | 7 764 | 2 092 | 27,0% | 1 191 | 15,3% | 2 419 | 31,2% | 2 743 | 35,3% | 8 446 | 108,8% | 2 196 | 84,1% | -25,0% | | |
| B | Sijancama | NC78 | - | - | 3 174 | 0,0% | 3 871 | 0,0% | 5 506 | 0,0% | 2 978 | 0,0% | 15 529 | 0,0% | 924 | 0,0% | 222,3% | | |
| C | Pikey Ka Seme (NC) | DC7 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| | Total Pikey ka Seme (NC) | | 54 892 | 54 508 | 15 340 | 27,9% | 14 249 | 26,0% | 21 975 | 40,3% | 16 406 | 30,1% | 67 969 | 124,7% | 15 684 | 106,5% | 4,6% | | |
| B | Mer | NC81 | 1 622 | 1 622 | 195 | 12,0% | 244 | 15,0% | 246 | 15,2% | 58 | 3,6% | 743 | 45,8% | 296 | 93,6% | -80,4% | | |
| B | IKaai Garib | NC82 | 20 178 | 20 178 | 6 347 | 31,5% | 3 019 | 15,0% | 3 795 | 18,8% | 2 943 | 14,6% | 16 104 | 79,8% | 4 022 | 100,4% | -26,8% | | |
| B | IKhara Hais | NC83 | 43 414 | 43 529 | 6 668 | 15,4% | 12 624 | 29,1% | 12 242 | 28,1% | 11 314 | 26,0% | 42 849 | 98,4% | 9 978 | 94,9% | 13,4% | | |
| B | IKhois | NC84 | 4 629 | 4 629 | 833 | 18,0% | 1 237 | 26,7% | 1 331 | 28,7% | 744 | 16,1% | 4 144 | 89,5% | 1 127 | 133,8% | -34,1% | | |
| B | Tsunelane | NC85 | 14 754 | 14 754 | 9 273 | 62,9% | 3 094 | 21,0% | 2 487 | 18,2% | 3 725 | 25,2% | 18 778 | 127,3% | 1 844 | 361,4% | -26,9% | | |
| B | Kgalatelope | NC86 | 5 736 | 5 736 | 1 209 | 21,1% | 1 173 | 20,5% | 1 524 | 26,6% | 1 326 | 23,1% | 5 232 | 91,2% | 1 401 | 134,1% | -11,2% | | |
| C | Z F Mgcawu | DC8 | - | - | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | - | 0,0% | 0,0% | | |
| | Total Siyanda | | 90 332 | 90 448 | 24 525 | 27,2% | 21 391 | 23,7% | 21 825 | 24,1% | 20 109 | 22,2% | 87 850 | 97,1% | 25 469 | 136,2% | -21,0% | | |
| B | Sol Plaatje | NC91 | 176 629 | 185 129 | 42 769 | 24,2% | 52 251 | 29,6% | 65 776 | 35,5% | 37 365 | 20,2% | 198 201 | 107,1% | 40 224 | 111,0% | -7,1% | | |
| B | Dikgatlong | NC92 | 14 042 | | | | | | | | | | | | | | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Water | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 2 276 555 | 2 275 044 | 416 300 | 18.3% | 532 948 | 23.4% | 693 816 | 30.5% | 549 236 | 24.1% | 2 192 319 | 96.4% | 509 166 | 100.8% | 7.9% | |
| | Total Metro | | 2 276 555 | 2 275 044 | 416 300 | 18.3% | 532 948 | 23.4% | 693 816 | 30.5% | 549 236 | 24.1% | 2 192 319 | 96.4% | 509 166 | 100.8% | 7.9% | |
| B | Matielkama | WC011 | 13 921 | 11 871 | 2 364 | 17.0% | 3 863 | 27.8% | 3 504 | 29.5% | 2 506 | 21.1% | 12 237 | 103.1% | 2 543 | 97.7% | -1.4% | |
| B | Cederberg | WC012 | - | 11 943 | 2 112 | 0.0% | 3 198 | 0.0% | 8 176 | 68.5% | 2 382 | 19.9% | 15 868 | 132.9% | 3 108 | 91.1% | -32.4% | |
| B | Bergvliet | WC013 | 16 170 | 16 367 | 2 751 | 17.0% | 4 146 | 25.6% | 6 068 | 37.1% | 2 738 | 16.7% | 15 703 | 95.9% | 4 065 | 105.8% | -32.7% | |
| B | Saldanha Bay | WC014 | 90 883 | 99 210 | 12 561 | 13.8% | 24 490 | 26.9% | 22 677 | 22.9% | 26 582 | 26.8% | 86 310 | 87.0% | 22 044 | 94.5% | 20.6% | |
| B | Swartland | WC015 | 35 245 | 35 245 | 5 799 | 16.5% | 9 696 | 27.4% | 12 118 | 34.4% | 7 618 | 21.6% | 35 200 | 99.9% | 7 821 | 103.9% | 2.6% | |
| C | West Coast | DC1 | 94 681 | 93 581 | 15 373 | 16.1% | 21 633 | 22.8% | 12 814 | 13.7% | 27 146 | 29.0% | 26 855 | 82.1% | 18 726 | 88.2% | 45.1% | |
| | Total West Coast | | 250 991 | 248 217 | 40 859 | 16.3% | 66 945 | 26.7% | 45 356 | 24.4% | 68 992 | 25.7% | 242 173 | 90.3% | 58 307 | 94.0% | 18.3% | |
| B | Witzenberg | WC022 | 30 925 | 30 925 | 6 568 | 21.2% | 6 651 | 21.5% | 10 292 | 33.3% | 6 049 | 19.6% | 29 561 | 95.6% | 6 744 | 86.4% | -10.3% | |
| B | Drakenstein | WC023 | 136 579 | 120 900 | 22 891 | 16.8% | 27 532 | 20.2% | 46 144 | 38.2% | 35 067 | 29.0% | 131 635 | 108.9% | 29 332 | 95.9% | 19.6% | |
| B | Skellerbosch | WC024 | 83 312 | 88 812 | 22 045 | 26.5% | 21 953 | 26.4% | 32 258 | 36.3% | 32 802 | 36.9% | 109 057 | 122.8% | 27 422 | 126.3% | 19.6% | |
| B | Breda Valley | WC025 | 52 170 | 50 766 | 10 682 | 20.5% | 14 266 | 27.3% | 18 944 | 37.3% | 14 561 | 28.7% | 58 453 | 115.1% | 11 288 | 100.5% | 29.0% | |
| B | Langberg | WC026 | 36 891 | 35 419 | 6 620 | 17.9% | 6 063 | 16.4% | 9 264 | 26.2% | 6 871 | 19.4% | 28 818 | 81.4% | 7 119 | 89.0% | -3.5% | |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| | Total Cape Winelands | | 339 877 | 326 822 | 48 806 | 20.2% | 76 446 | 22.5% | 116 902 | 35.8% | 95 350 | 29.2% | 357 524 | 109.4% | 81 904 | 102.8% | 16.4% | |
| B | Theewaterskloof | WC031 | 46 780 | 44 592 | 21 256 | 45.4% | 3 047 | 6.5% | 10 540 | 23.6% | 8 989 | 20.2% | 37 738 | 84.6% | 9 695 | 103.5% | -7.3% | |
| B | Overstrand | WC032 | 93 903 | 90 704 | 18 955 | 20.2% | 21 149 | 22.5% | 25 936 | 28.6% | 20 614 | 22.7% | 86 674 | 95.6% | 20 737 | 99.5% | 0.6% | |
| B | Cape Agulhas | WC033 | 16 660 | 16 660 | 3 568 | 21.4% | 4 129 | 24.8% | 5 077 | 30.5% | 4 185 | 25.1% | 16 958 | 101.8% | 3 956 | 100.6% | 5.8% | |
| B | Swellendam | WC034 | 11 385 | 10 480 | 1 753 | 15.4% | 2 510 | 22.0% | 2 512 | 24.0% | 1 947 | 18.6% | 8 721 | 83.2% | 2 003 | 114.8% | -2.8% | |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| | Total Overberg | | 168 729 | 162 427 | 45 501 | 27.0% | 24 760 | 14.7% | 44 665 | 27.1% | 35 734 | 22.9% | 150 000 | 92.4% | 36 390 | 101.4% | -1.8% | |
| B | Kamouand | WC041 | 9 751 | 10 275 | 1 768 | 18.1% | 2 494 | 25.6% | 2 390 | 23.3% | 2 480 | 24.1% | 9 131 | 88.9% | 9 449 | 97.6% | 52.4% | |
| B | Hessouaa | WC042 | 23 242 | 23 585 | 6 656 | 28.6% | 5 419 | 23.3% | 6 893 | 29.2% | 5 450 | 23.1% | 24 418 | 103.5% | 5 581 | 105.0% | -2.3% | |
| B | Mossel Bay | WC043 | 101 477 | 109 980 | 26 719 | 26.3% | 32 324 | 31.9% | 27 946 | 25.4% | 24 978 | 22.7% | 111 967 | 101.8% | 22 740 | 112.7% | 9.8% | |
| B | George | WC044 | 107 959 | 104 453 | 23 893 | 22.1% | 27 484 | 25.5% | 23 984 | 23.0% | 22 962 | 22.0% | 98 324 | 94.1% | 19 856 | 86.6% | 15.6% | |
| B | Oudshoorn | WC045 | 46 165 | 45 319 | 9 234 | 20.0% | 11 058 | 24.0% | 13 468 | 29.7% | 12 919 | 28.5% | 46 669 | 103.0% | 10 697 | 97.3% | 20.8% | |
| B | Bibou | WC047 | 31 869 | 32 550 | 15 446 | 48.5% | 1 760 | 5.5% | 9 526 | 29.3% | 8 558 | 26.3% | 35 290 | 108.4% | 7 272 | 114.0% | 17.7% | |
| B | Kayna | WC048 | 51 986 | 51 914 | 20 731 | 39.9% | 9 886 | 19.0% | 12 916 | 24.9% | 8 230 | 15.8% | 51 763 | 99.6% | 7 539 | 102.2% | 9.2% | |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | -100.0% | |
| | Total Eden | | 372 499 | 378 137 | 104 448 | 28.0% | 90 405 | 24.3% | 97 114 | 25.7% | 85 577 | 22.8% | 377 563 | 99.8% | 75 333 | 101.1% | 13.6% | |
| B | Lalingsburg | WC051 | 2 123 | 1 159 | 326 | 15.4% | 342 | 16.1% | 768 | 66.2% | 312 | 26.9% | 1 748 | 150.7% | 307 | 25.8% | 1.5% | |
| B | Prince Albert | WC052 | 2 987 | 3 427 | 383 | 12.8% | 627 | 21.0% | (79) | -2.3% | 1 725 | 50.3% | 2 655 | 77.5% | 1 632 | 94.8% | 5.7% | |
| B | Beaufort West | WC053 | 10 473 | 10 961 | 2 023 | 19.3% | 3 057 | 29.2% | 3 421 | 31.2% | 2 891 | 26.4% | 11 393 | 103.9% | 2 664 | 91.3% | 8.5% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| | Total Central Karoo | | 15 582 | 15 547 | 2 733 | 17.5% | 4 026 | 25.8% | 4 180 | 26.4% | 4 927 | 31.7% | 15 796 | 101.6% | 4 603 | 72.1% | 7.0% | |
| | Total Western Cape | | 3 424 102 | 3 426 202 | 478 678 | 19.9% | 795 410 | 23.2% | 1 021 362 | 29.8% | 839 816 | 24.5% | 3 235 466 | 97.4% | 765 703 | 100.4% | 9.7% | |
| | Total National | | 30 033 586 | 27 735 341 | 7 280 478 | 24.2% | 7 734 917 | 25.8% | 7 261 016 | 26.2% | 6 684 173 | 24.1% | 28 960 586 | 104.4% | 6 145 944 | 92.5% | 8.8% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Electricity | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|-------------|---------------------------|----------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|---------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | | Buffalo City | BUF | 1 325 776 | 1 335 776 | 359 025 | 26.8% | 316 023 | 23.7% | 363 362 | 27.2% | 210 310 | 15.7% | 1 247 709 | 93.4% | 295 242 | 99.5% | -38.9% |
| A | | Nelson Mandela Bay | NMA | 3 120 937 | 3 108 000 | 853 877 | 27.4% | 821 468 | 26.3% | 670 527 | 21.6% | 656 611 | 21.1% | 3 002 884 | 96.6% | 747 967 | 97.7% | -12.2% |
| | | Total Metros | | 4 456 713 | 4 443 775 | 1 212 902 | 27.2% | 1 137 491 | 25.5% | 1 034 279 | 23.3% | 866 921 | 19.5% | 4 250 594 | 95.7% | 1 043 209 | 98.3% | -16.9% |
| B | | Candeebo | EC101 | 65 293 | 69 717 | 18 484 | 28.3% | 17 199 | 26.3% | 16 860 | 24.2% | 6 807 | 9.8% | 59 350 | 85.1% | 14 781 | 92.3% | -53.9% |
| B | | Blue Crane Route | EC102 | 74 770 | 74 770 | 15 099 | 20.2% | 17 295 | 23.1% | 17 293 | 23.1% | 27 886 | 37.3% | 77 573 | 103.7% | 23 875 | 100.0% | 16.8% |
| B | | Ikwazi | EC103 | 5 771 | 5 771 | 1 641 | 28.4% | 4 170 | 72.3% | 1 416 | 24.5% | 1 540 | 26.7% | 8 767 | 151.9% | 1 051 | 49.1% | 46.5% |
| B | | Makana | EC104 | 124 483 | 124 483 | 29 380 | 23.6% | 26 974 | 21.7% | 22 998 | 18.5% | 13 001 | 10.5% | 92 452 | 74.3% | 22 620 | 91.2% | -42.6% |
| B | | Nalanda | EC105 | 55 636 | 55 636 | 13 354 | 23.8% | 9 706 | 17.4% | 11 402 | 20.5% | 16 663 | 30.0% | 50 954 | 91.6% | 9 932 | 0.0% | 34.0% |
| B | | Sandys River Valley | EC106 | 19 956 | 16 533 | 4 993 | 25.5% | 3 933 | 20.1% | 2 265 | 13.7% | 914 | 5.5% | 12 105 | 73.2% | 4 964 | 91.7% | -81.6% |
| B | | Baviaans | EC107 | 11 701 | 11 701 | 2 037 | 17.4% | 1 868 | 16.0% | 1 795 | 15.3% | 2 972 | 25.4% | 8 672 | 74.1% | 2 645 | 100.7% | 12.4% |
| B | | Kouga | EC108 | 191 501 | 191 501 | 54 593 | 28.5% | 32 586 | 17.0% | 45 019 | 23.5% | 41 356 | 21.6% | 173 555 | 90.6% | 41 176 | 96.1% | 0.4% |
| B | | Kou Kamma | EC109 | 4 389 | 4 409 | 1 476 | 33.6% | 776 | 17.7% | 1 172 | 26.6% | 422 | 9.6% | 3 846 | 87.2% | 370 | 96.3% | 13.9% |
| C | | Cacadu | DC10 | 1 400 | 1 600 | 688 | 49.1% | 999 | 62.4% | 145 | 9.1% | - | 0.0% | 1 832 | 114.5% | 1 125 | 112.5% | -100.0% |
| | | Total Cacadu | | 554 699 | 554 120 | 141 545 | 25.5% | 115 506 | 20.8% | 120 365 | 21.6% | 111 691 | 20.1% | 489 107 | 87.9% | 122 399 | 103.9% | 6.7% |
| B | | Mabushane | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Mquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Great Kei | EC123 | 10 317 | 13 257 | 1 028 | 10.0% | 752 | 7.3% | 636 | 4.8% | 344 | 2.6% | 2 759 | 20.8% | 1 501 | 87.8% | -77.1% |
| B | | Amahathi | EC124 | 33 107 | 33 107 | 8 560 | 25.9% | 6 322 | 19.1% | 5 917 | 17.9% | 7 287 | 22.0% | 28 086 | 84.8% | 4 846 | 0.0% | 50.4% |
| B | | Nqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | -100.0% |
| B | | Nkonkobe | EC127 | 57 176 | 57 176 | 31 253 | 54.7% | 4 233 | 7.4% | 4 793 | 8.4% | 4 065 | 7.1% | 44 344 | 77.6% | 2 589 | 23.1% | 57.0% |
| B | | Nuaba | EC128 | 24 408 | 24 408 | 5 342 | 21.9% | 2 973 | 12.2% | 3 671 | 15.0% | 5 398 | 22.1% | 17 384 | 71.2% | 2 467 | 84.9% | 118.8% |
| C | | Amathole | DC12 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| | | Total Amathole | | 125 098 | 127 948 | 46 184 | 36.9% | 14 278 | 11.4% | 15 617 | 11.7% | 17 094 | 13.4% | 92 574 | 72.4% | 11 404 | 72.5% | 49.9% |
| B | | Inshala Yehemba | EC131 | 68 825 | 73 424 | 21 875 | 31.8% | 14 048 | 20.4% | 17 719 | 24.1% | 2 522 | 3.4% | 56 163 | 76.5% | 11 232 | 0.0% | -77.5% |
| B | | Tsolwana | EC132 | 9 222 | 9 222 | 3 545 | 38.4% | 2 530 | 27.4% | 2 163 | 23.5% | 9 683 | 105.0% | 17 922 | 194.3% | 1 064 | 94.9% | 809.7% |
| B | | Inkwanza | EC133 | 8 374 | 8 781 | 1 185 | 14.2% | 1 097 | 13.1% | 1 635 | 18.6% | 1 460 | 16.6% | 5 378 | 61.2% | 1 065 | 49.6% | 37.1% |
| B | | Lukhanji | EC134 | 162 660 | 166 380 | 42 566 | 26.2% | 33 087 | 20.3% | 44 298 | 26.6% | 36 019 | 21.6% | 155 970 | 93.7% | 32 644 | 92.3% | 10.3% |
| B | | Inshala Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Emalahleni (EG) | EC136 | 5 665 | 9 923 | 1 717 | 30.3% | 3 961 | 69.9% | 1 563 | 15.8% | 7 029 | 70.8% | 14 270 | 143.8% | 1 566 | 111.2% | 33.8% |
| B | | Engobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Sakhisizwe | EC138 | - | 8 207 | 2 500 | 0.0% | 1 848 | 0.0% | 1 844 | 22.5% | 1 254 | 15.3% | 7 445 | 90.7% | 1 645 | 147.1% | -23.8% |
| C | | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| | | Total Chris Hani | | 254 746 | 275 936 | 73 388 | 28.8% | 56 571 | 22.2% | 69 222 | 25.1% | 57 967 | 21.0% | 257 148 | 93.2% | 49 205 | 114.3% | 17.8% |
| B | | Elundini | EC141 | 13 300 | 13 300 | 4 194 | 31.5% | 3 317 | 24.9% | 6 221 | 46.8% | 4 491 | 33.8% | 18 223 | 137.0% | 3 935 | 175.4% | 14.1% |
| B | | Sonqo | EC142 | 25 795 | 26 182 | 12 845 | 49.8% | 3 948 | 15.3% | 6 912 | 26.4% | 7 189 | 27.5% | 30 893 | 118.0% | 5 340 | 106.4% | 34.6% |
| B | | Maliesweni | EC143 | 53 970 | 61 320 | 13 379 | 24.4% | 12 502 | 23.2% | 11 485 | 19.7% | 12 567 | 20.5% | 49 732 | 81.1% | 13 348 | 112.2% | 5.8% |
| B | | Garip | EC144 | 25 940 | 27 225 | 3 319 | 12.8% | 2 289 | 8.5% | 2 480 | 9.1% | 2 318 | 8.5% | 10 326 | 37.9% | 1 018 | 0.0% | 127.8% |
| C | | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| | | Total Joe Gqabi | | 119 004 | 128 027 | 33 537 | 28.2% | 21 975 | 18.5% | 27 097 | 21.2% | 26 564 | 20.8% | 109 175 | 85.3% | 23 639 | 135.4% | 12.4% |
| B | | Nqazwa Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Mlonyeni | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | King Sabata Dalindyebo | EC157 | 224 374 | 225 923 | 61 218 | 27.3% | 47 413 | 21.1% | 55 231 | 24.4% | 61 096 | 27.0% | 224 958 | 99.6% | 51 669 | 94.5% | 18.2% |
| C | | O. R. Tambo | DC15 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| | | Total O. R. Tambo | | 224 374 | 225 923 | 61 218 | 27.3% | 47 413 | 21.1% | 55 231 | 24.4% | 61 096 | 27.0% | 224 958 | 99.6% | 51 669 | 94.5% | 18.2% |
| B | | Mataliele | EC441 | 37 039 | 37 424 | 9 052 | 24.4% | 9 569 | 25.8% | 8 731 | 23.3% | 9 268 | 24.8% | 36 619 | 97.8% | 8 094 | 0.0% | 14.5% |
| B | | Umzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| B | | Mbizana | EC443 | 14 353 | 14 353 | 4 681 | 32.6% | 3 950 | 27.5% | 4 288 | 29.9% | 7 404 | 51.6% | 20 324 | 141.6% | 4 556 | 0.0% | 62.5% |
| B | | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| C | | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | - | 0.0% | 0.0% |
| | | Total Alfred Nzo | | 51 992 | 51 777 | 13 733 | 26.7% | 13 519 | 26.3% | 13 018 | 25.1% | 16 672 | 32.2% | 56 942 | 110.0% | 12 650 | 0.0% | 31.8% |
| | | Total Eastern Cape | | 5 785 936 | 5 809 507 | 1 581 507 | 27.3% | 1 406 755 | 24.3% | 1 334 229 | 23.0% | 1 158 007 | 19.9% | 5 480 498 | 94.3% | 1 314 175 | 100.3% | -11.9% |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Electricity | R thousands | Code | Budget | | | | | | | | | | | | | | |
|-------------------|---------------------------------|-------|-------------------|-------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|
| | | | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| FREE STATE | | | | | | | | | | | | | | | | | |
| A | MAN | | 1 854 328 | 2 125 143 | 445 551 | 34.8% | 284 403 | 15.3% | 446 877 | 21.0% | 495 652 | 23.3% | 1 872 483 | 88.1% | 411 754 | 97.5% | 20.4% |
| | Total Metro | | 1 854 328 | 2 125 143 | 445 551 | 34.8% | 284 403 | 15.3% | 446 877 | 21.0% | 495 652 | 23.3% | 1 872 483 | 88.1% | 411 754 | 97.5% | 20.4% |
| B | Lesemong | FS161 | 36 475 | 36 476 | 10 164 | 27.9% | 8 475 | 23.2% | 7 585 | 20.8% | 3 627 | 9.9% | 29 851 | 81.8% | 3 901 | 99.4% | -7.0% |
| B | Kopanning | FS162 | 53 356 | 53 356 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 9 277 | 65.4% | -100.0% |
| B | Mohokare | FS163 | 1 800 | 1 800 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Naledi (F's) | FS164 | 19 431 | 19 431 | 54 | 0.3% | 65 | 0.3% | 65 | 0.3% | 57 | 0.3% | 241 | 1.2% | 44 | 129.4% | 29.3% |
| C | Xhariep | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% |
| | Total Xhariep | | 111 042 | 111 042 | 10 218 | 9.2% | 8 540 | 7.7% | 7 650 | 6.9% | 3 683 | 3.3% | 30 092 | 27.1% | 13 222 | 76.1% | -32.1% |
| B | Masibongwe | FS181 | 37 836 | 22 | 5 893 | 15.6% | 5 792 | 15.3% | 4 969 | 22471.5% | 5 792 | 26248.0% | 22 436 | 101666.9% | (542) | 46.5% | -1169.7% |
| B | Tokologo | FS182 | 17 273 | 17 273 | 5 263 | 30.5% | 9 792 | 56.7% | 4 016 | 23.3% | 2 699 | 15.6% | 21 770 | 126.0% | 2 651 | 150.8% | 1.8% |
| B | Tswelopele | FS183 | 35 236 | 37 014 | 5 608 | 15.9% | 5 183 | 14.7% | 2 558 | 6.9% | 4 429 | 12.0% | 17 778 | 48.0% | 3 930 | 48.8% | 12.7% |
| B | Majubaeng | FS184 | 575 954 | 575 954 | 106 996 | 18.6% | 107 037 | 18.6% | 107 368 | 18.6% | 96 282 | 16.7% | 417 683 | 72.5% | 71 468 | 84.3% | 34.7% |
| B | Nala | FS185 | - | - | 18 878 | 0.0% | 1 843 | 0.0% | 5 025 | 0.0% | - | 0.0% | 25 747 | 0.0% | 15 312 | 67.8% | -100.0% |
| C | Leyteleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% |
| | Total Leyteleputswa | | 666 389 | 630 263 | 142 638 | 21.4% | 129 448 | 19.5% | 123 636 | 19.7% | 109 262 | 17.3% | 565 415 | 80.2% | 92 820 | 78.3% | -17.7% |
| B | Sekoto | FS191 | 98 313 | 98 313 | 20 329 | 20.7% | 12 061 | 12.3% | 12 874 | 13.1% | 13 972 | 14.2% | 59 240 | 60.3% | 8 087 | 87.8% | 72.8% |
| B | Ditabong | FS192 | 152 738 | 152 738 | 37 383 | 24.5% | 35 700 | 23.4% | 33 993 | 22.3% | 38 545 | 25.2% | 145 641 | 95.4% | 22 518 | 97.1% | 71.2% |
| B | Nkomoana | FS193 | 30 548 | 32 858 | 8 661 | 28.4% | 5 367 | 17.6% | 2 004 | 6.4% | 2 054 | 6.6% | 18 086 | 75.8% | 1 004 | 112.9% | 104.5% |
| B | Makuti-a-Phofung | FS194 | 367 293 | 367 293 | 65 468 | 17.8% | 44 225 | 12.0% | 64 130 | 17.5% | 90 500 | 24.6% | 264 324 | 72.0% | 56 302 | 77.8% | 60.7% |
| B | Phumelela | FS195 | 7 159 | 7 535 | 1 908 | 26.7% | 1 678 | 23.4% | 1 696 | 22.5% | 2 026 | 26.9% | 7 309 | 97.0% | 1 694 | 94.4% | 19.6% |
| B | Mantsoa | FS196 | 33 544 | 33 544 | 7 702 | 23.0% | 2 937 | 8.8% | 4 643 | 13.8% | 8 879 | 26.5% | 24 161 | 72.0% | 5 218 | 60.0% | 70.2% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% |
| | Total Thabo Mofutsanyana | | 489 995 | 483 281 | 141 452 | 29.1% | 101 992 | 14.8% | 119 340 | 17.5% | 155 976 | 22.8% | 518 761 | 75.9% | 84 824 | 83.9% | 44.5% |
| B | Moghaka | FS201 | 214 080 | 214 080 | 56 936 | 26.6% | 49 601 | 23.2% | 47 316 | 22.1% | 51 228 | 23.9% | 205 080 | 95.8% | 45 422 | 71.7% | 12.8% |
| B | Nqaiwe | FS203 | 134 967 | 134 967 | 40 356 | 29.9% | 28 907 | 21.4% | 27 821 | 20.6% | 36 486 | 27.1% | 133 570 | 99.1% | 28 753 | 81.2% | 26.9% |
| B | Metsimaholo | FS204 | 218 480 | 218 730 | 49 052 | 22.4% | 38 833 | 17.8% | 38 966 | 17.8% | 44 642 | 20.4% | 171 513 | 78.4% | 42 785 | 78.7% | 4.3% |
| B | Matlabe | FS205 | - | - | - | 0.0% | 677 | 0.0% | - | 0.0% | 291 | 0.0% | 968 | 0.0% | 4 327 | 0.0% | -93.3% |
| C | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% |
| | Total Fozile Dabi | | 567 726 | 567 643 | 146 344 | 25.8% | 118 018 | 20.8% | 114 122 | 20.1% | 132 647 | 23.4% | 511 131 | 90.0% | 121 287 | 83.4% | 9.4% |
| | Total Free State | | 3 889 000 | 4 117 412 | 1 086 203 | 27.9% | 642 602 | 16.5% | 811 915 | 19.7% | 897 161 | 21.8% | 3 437 881 | 83.5% | 733 907 | 89.1% | 22.2% |
| GAUTENG | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 11 106 323 | 11 111 723 | 3 429 154 | 30.9% | 2 508 812 | 22.6% | 2 288 444 | 20.6% | 2 305 861 | 20.8% | 10 532 272 | 94.8% | 2 156 898 | 98.4% | 6.9% |
| A | City Of Johannesburg | JHB | 13 256 934 | 13 233 002 | 3 873 800 | 29.2% | 2 862 990 | 21.6% | 2 722 989 | 20.6% | 3 154 310 | 23.8% | 12 614 089 | 95.3% | 3 202 425 | 104.2% | -1.5% |
| A | City Of Tshwane | TSH | 9 489 921 | 9 281 701 | 2 230 162 | 23.5% | 2 075 405 | 21.9% | 1 926 863 | 20.8% | 2 212 144 | 23.8% | 8 444 574 | 91.0% | 1 935 174 | 98.2% | 14.3% |
| | Total Metro | | 33 853 178 | 33 626 426 | 9 533 116 | 28.2% | 7 447 207 | 22.0% | 6 938 296 | 20.6% | 7 672 315 | 22.8% | 31 590 935 | 93.9% | 7 294 497 | 100.7% | 5.2% |
| B | Enlilani | GT421 | 1 596 376 | 1 842 235 | 528 807 | 33.2% | 418 862 | 26.1% | 351 952 | 19.1% | 388 282 | 21.1% | 1 681 903 | 93.0% | 323 932 | 81.4% | 14.9% |
| B | Midsaal | GT422 | 257 323 | 248 689 | 68 119 | 26.5% | 58 593 | 22.8% | 57 642 | 23.2% | 55 310 | 22.2% | 239 685 | 96.4% | 46 441 | 97.9% | 19.1% |
| B | Lesodi | GT423 | 264 215 | 246 798 | 53 399 | 20.2% | 50 564 | 19.1% | 47 542 | 19.3% | 48 714 | 19.7% | 200 220 | 81.1% | 40 213 | 89.3% | 21.1% |
| C | Sedibong | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% |
| | Total Sedibong | | 2 457 713 | 2 337 722 | 650 326 | 26.5% | 528 018 | 21.5% | 457 157 | 19.6% | 492 307 | 21.1% | 2 127 807 | 91.0% | 424 566 | 83.7% | 16.0% |
| B | Mogale City | GT481 | 813 781 | 790 496 | 222 496 | 27.3% | 186 639 | 22.9% | 171 653 | 21.7% | 172 348 | 21.8% | 753 135 | 95.3% | 153 689 | 96.4% | 12.1% |
| B | Randfontein | GT482 | 379 875 | 379 875 | 99 565 | 26.3% | 82 949 | 21.8% | 84 291 | 22.2% | 84 747 | 22.3% | 351 891 | 92.6% | 91 998 | 95.3% | -1.9% |
| B | Westoria | GT483 | 97 820 | 97 820 | 19 167 | 20.2% | 15 045 | 15.4% | 16 302 | 16.7% | 23 513 | 24.0% | 74 627 | 76.3% | 16 106 | 79.9% | 46.0% |
| B | Meyerton City | GT484 | 218 301 | 218 301 | 56 752 | 26.0% | 50 527 | 23.1% | 49 268 | 22.6% | 50 965 | 23.3% | 207 510 | 95.1% | 46 158 | 80.8% | 10.4% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% |
| | Total West Rand | | 1 509 777 | 1 486 482 | 398 919 | 26.4% | 335 159 | 22.2% | 321 514 | 21.6% | 331 572 | 22.3% | 1 387 164 | 93.3% | 307 951 | 92.5% | 7.7% |
| | Total Gauteng | | 37 811 668 | 37 450 630 | 10 582 361 | 28.0% | 8 310 384 | 22.0% | 7 716 966 | 20.6% | 8 496 194 | 22.7% | 35 105 906 | 93.7% | 8 027 011 | 99.2% | 5.8% |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Electricity | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|----------------------|---------------------|--------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 9 941 311 | 9 941 311 | 2 551 346 | 25.7% | 2 322 743 | 23.5% | 2 364 000 | 23.8% | 2 407 580 | 24.2% | 9 655 669 | 97.1% | 2 214 257 | 100.2% | 8.7% | |
| | Total Metros | | 9 941 311 | 9 941 311 | 2 551 346 | 25.7% | 2 322 743 | 23.5% | 2 364 000 | 23.8% | 2 407 580 | 24.2% | 9 655 669 | 97.1% | 2 214 257 | 100.2% | 8.7% | |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Umdoni | KZN212 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Umzimbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | uMzuzwabantu | KZN214 | 24 877 | 23 944 | 4 992 | 20.1% | 5 400 | 21.7% | 7 262 | 30.3% | 4 753 | 19.9% | 22 407 | 93.6% | 4 681 | 78.5% | 1.6% | |
| B | Ezingweni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Hiibos Coast | KZN216 | 86 334 | 86 782 | 30 536 | 35.4% | 10 351 | 12.0% | 23 216 | 26.8% | 22 495 | 25.9% | 86 598 | 99.9% | 20 128 | 91.0% | 11.8% | |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total Ugu | | 111 211 | 110 726 | 35 528 | 31.9% | 15 751 | 14.2% | 30 478 | 27.5% | 27 248 | 24.6% | 109 005 | 98.4% | 24 808 | 87.9% | 9.8% | |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | uMngeni | KZN222 | 61 829 | 61 990 | 16 202 | 26.2% | 14 972 | 24.2% | 14 053 | 22.7% | 14 219 | 22.9% | 59 445 | 95.9% | 16 588 | 133.1% | -14.3% | |
| B | Mpofana | KZN223 | 47 138 | 47 132 | 10 722 | 22.7% | 8 320 | 17.6% | 7 569 | 16.1% | 6 638 | 14.1% | 33 249 | 70.5% | 12 506 | 103.0% | -46.9% | |
| B | Impende | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Mankosul | KZN225 | 1 557 309 | 1 445 164 | 386 799 | 24.8% | 358 706 | 23.9% | 343 951 | 22.8% | 374 553 | 25.9% | 1 464 009 | 103.2% | 309 010 | 93.8% | 11.8% | |
| B | Mkhambathini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| C | uMgungundlovu | DC22 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total uMgungundlovu | | 1 666 276 | 1 554 286 | 413 723 | 24.8% | 381 997 | 22.9% | 365 573 | 23.5% | 395 410 | 25.4% | 1 556 703 | 100.2% | 338 105 | 95.3% | 16.9% | |
| B | Ermambithaladyoni | KZN232 | 240 536 | 230 148 | 68 366 | 28.4% | 49 160 | 20.4% | 56 790 | 24.7% | 54 915 | 23.9% | 229 231 | 99.6% | 48 636 | 0.0% | 12.9% | |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Umtshali | KZN234 | 175 152 | 164 337 | 50 130 | 28.6% | 42 801 | 24.4% | 26 272 | 16.5% | 41 435 | 25.7% | 160 639 | 91.7% | - | - | - | |
| B | Oribahamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total Uthukela | | 415 688 | 394 485 | 118 496 | 28.5% | 91 962 | 22.1% | 83 063 | 21.1% | 96 350 | 24.4% | 389 870 | 98.8% | 48 636 | 0.0% | 98.1% | |
| B | Endumeni | KZN241 | 94 778 | 94 778 | 22 614 | 23.9% | 20 423 | 21.5% | 21 279 | 22.5% | 22 703 | 24.0% | 87 019 | 91.8% | 18 715 | 0.0% | 21.3% | |
| B | Nquthu | KZN242 | 11 500 | - | 1 856 | 16.1% | 2 013 | 17.5% | 3 696 | 0.0% | 2 901 | 0.0% | 10 466 | 0.0% | 2 119 | 0.0% | 36.9% | |
| B | Mhinga | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Umtoti | KZN245 | 48 235 | 48 893 | 12 718 | 26.4% | 13 543 | 28.1% | 12 366 | 25.1% | 11 115 | 22.7% | 49 642 | 103.5% | 12 029 | 109.9% | -7.6% | |
| C | Umtotiyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total Umtotiyathi | | 154 513 | 143 671 | 37 188 | 24.1% | 35 980 | 23.3% | 37 241 | 25.9% | 36 719 | 25.6% | 147 127 | 102.4% | 32 863 | 318.9% | 11.7% | |
| B | Newcastle | KZN252 | 502 263 | 502 263 | 126 062 | 25.1% | 114 574 | 22.8% | - | 0.0% | 225 506 | 44.9% | 466 142 | 92.8% | 120 817 | 86.6% | 86.7% | |
| B | eMadlangeni | KZN253 | - | 10 956 | 2 797 | 0.0% | 2 670 | 0.0% | 2 370 | 21.6% | 2 626 | 24.0% | 10 463 | 95.5% | - | 79.8% | 0.0% | |
| B | Damthaseni | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| C | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total Amajuba | | 502 263 | 513 219 | 128 859 | 25.7% | 117 244 | 23.2% | 2 370 | 0.5% | 228 132 | 44.5% | 476 605 | 92.9% | 120 817 | 86.5% | 88.8% | |
| B | eCunene | KZN261 | 13 790 | 5 635 | 40 996 | 49.9% | 6 849 | 49.7% | 21 588 | 0.0% | 19 400 | 0.0% | 53 472 | 0.0% | 54 129 | 1215.8% | -64.2% | |
| B | ePhongolo | KZN262 | 23 487 | 24 425 | 6 357 | 27.1% | 7 614 | 32.4% | 6 705 | 27.5% | 5 102 | 20.9% | 25 779 | 105.5% | 6 341 | 120.1% | -19.5% | |
| B | Abaqulusi | KZN263 | 146 863 | 146 070 | 33 055 | 22.5% | 33 979 | 23.1% | 31 455 | 21.5% | 254 150 | 174.0% | 352 639 | 241.4% | 46 536 | 108.9% | 46.1% | |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Ulundi | KZN266 | 55 434 | 55 522 | 16 128 | 29.1% | 12 716 | 22.9% | 2 444 | 4.4% | 1 840 | 3.3% | 33 129 | 59.7% | 51 245 | 211.7% | -6.4% | |
| C | Zululani | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total Zululani | | 239 574 | 226 017 | 61 174 | 25.5% | 61 158 | 25.5% | 62 193 | 27.5% | 280 493 | 124.1% | 465 018 | 205.7% | 150 251 | 189.0% | 77.2% | |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Hiabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Mlabutha | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| C | Umkhanyakude | DC27 | 19 313 | 2 582 | 996 | 5.2% | 293 | 1.5% | 715 | 27.7% | 1 174 | 45.5% | 3 181 | 123.2% | 4 937 | 368.7% | -16.2% | |
| | Total Umkhanyakude | | 19 313 | 2 582 | 996 | 5.2% | 293 | 1.5% | 715 | 27.7% | 1 174 | 45.5% | 3 181 | 123.2% | 4 937 | 368.7% | -16.2% | |
| B | Mloloti | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | uMhlatuze | KZN282 | 1 081 085 | 1 103 035 | 367 114 | 34.0% | 284 220 | 26.3% | 221 138 | 20.0% | 245 889 | 22.3% | 1 118 361 | 101.4% | 272 437 | 106.3% | -9.7% | |
| B | Nambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | uMlalazi | KZN284 | 70 020 | 70 877 | 17 853 | 25.5% | 12 602 | 18.0% | 12 627 | 17.8% | 17 640 | 24.9% | 60 722 | 85.7% | 11 085 | 101.4% | 59.1% | |
| B | Mthorjaneni | KZN285 | 16 540 | 17 421 | 1 311 | 7.9% | 4 539 | 27.4% | 4 980 | 28.6% | 13 985 | 80.3% | 24 815 | 142.4% | 24 125 | 240.5% | -42.0% | |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total uThungulu | | 1 167 645 | 1 191 333 | 386 278 | 33.1% | 301 361 | 25.8% | 228 745 | 20.0% | 277 514 | 23.3% | 1 203 898 | 103.1% | 307 647 | 108.0% | -9.8% | |
| B | Mandeni | KZN291 | 14 972 | 14 972 | 3 958 | 26.4% | 2 802 | 18.7% | 2 798 | 18.7% | 2 750 | 18.4% | 12 307 | 82.2% | 2 600 | 101.8% | 5.8% | |
| B | KwaDukuza | KZN292 | 517 284 | 519 502 | 120 073 | 23.2% | 135 785 | 26.2% | 118 212 | 22.8% | 127 213 | 24.5% | 501 284 | 96.5% | 118 353 | 101.8% | 7.5% | |
| B | Nwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Maghamulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| | Total iLembe | | 532 256 | 534 474 | 124 031 | 23.3% | 138 587 | 26.0% | 121 010 | 22.4% | 129 963 | 24.3% | 513 591 | 96.1% | 120 953 | 101.8% | 7.4% | |
| B | Ingwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | 0.0% | |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Electricity | R thousands | Code | Budget | | | | | | | | | | | | | | Q4 of 2011/12 to Q4 of 2012/13 | | | | | | | | |
|---------------------------|---------------------|--------|-----------|-----------------|-----------------------|------------------------|----------------|------------------------|------------------------|--------------------------|----------------|--------------------------|-----------------------|----------------------------------|----------------|----------------------------------|--------------------------------|------------------------|----------------------------------|--|--|----------------------------|--|------------------------|--|
| | | | Budget | | First Quarter 2012/13 | | | | Second Quarter 2012/13 | | | | Third Quarter 2012/13 | | | | | Fourth Quarter 2012/13 | | | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | Actual Revenue | Total Revenue as % of adj budget | | | | | | |
| LIMPOPO | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Greater Cyneni | LIM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | | | | | | |
| B | Greater Letaba | LIM332 | 8 770 | 8 770 | 3 406 | 38.8% | 4 011 | 45.7% | 1 522 | 17.4% | 2 277 | 26.0% | 11 216 | 127.9% | 2 165 | 76.4% | 5.2% | | | | | | | | |
| B | Greater Tzaneen | LIM333 | 355 749 | 355 749 | 102 948 | 28.9% | 89 570 | 25.2% | 75 178 | 21.1% | 75 089 | 21.1% | 342 785 | 96.4% | 124 889 | 97.5% | -39.9% | | | | | | | | |
| B | Ba Phalaborwa | LIM334 | 92 000 | 92 000 | 13 037 | 14.2% | 12 701 | 13.8% | 28 646 | 31.1% | 17 069 | 18.6% | 71 454 | 77.7% | 13 444 | 92.7% | 27.0% | | | | | | | | |
| B | Maruleng | LIM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| C | Mogani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Mogani | | | 456 520 | 456 520 | 119 391 | 26.2% | 106 282 | 23.3% | 105 346 | 23.1% | 94 436 | 20.7% | 425 454 | 93.2% | 140 499 | 95.9% | -32.8% | | | | | | | | |
| B | Mutale | LIM341 | 93 565 | 93 565 | 23 663 | 25.3% | 13 390 | 14.3% | 14 920 | 15.9% | 12 600 | 13.5% | 64 595 | 69.0% | 16 596 | 60.0% | -24.1% | | | | | | | | |
| B | Mutale | LIM342 | - | - | - | 0.0% | 1 361 | 0.0% | - | 0.0% | - | 0.0% | 1 361 | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| B | Thulamela | LIM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| B | Makhado | LIM344 | 231 442 | 231 442 | 51 927 | 22.4% | 53 750 | 23.2% | 41 772 | 18.0% | 31 384 | 13.6% | 178 833 | 77.3% | 33 734 | 93.4% | -7.0% | | | | | | | | |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Vhembe | | | 325 007 | 325 007 | 75 610 | 23.3% | 68 501 | 21.1% | 56 692 | 17.4% | 43 984 | 13.5% | 244 787 | 75.3% | 50 324 | 132.3% | -12.6% | | | | | | | | |
| B | Bloubaerg | LIM351 | 11 829 | 11 829 | 5 282 | 44.6% | 24 872 | 210.3% | 1 482 | 12.5% | 3 282 | 27.7% | 34 917 | 295.2% | 2 460 | 39.0% | 33.4% | | | | | | | | |
| B | Aganang | LIM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| B | Masimole | LIM353 | 6 876 | 6 876 | 1 221 | 17.8% | 1 283 | 18.7% | 1 236 | 18.0% | 1 030 | 15.0% | 4 770 | 69.4% | 1 547 | 112.6% | -33.4% | | | | | | | | |
| B | Potokwane | LIM354 | 609 339 | 609 339 | 132 018 | 21.7% | 120 130 | 19.7% | 200 456 | 32.9% | 151 874 | 24.9% | 604 478 | 99.2% | 147 725 | 110.1% | 2.8% | | | | | | | | |
| B | Lepelle-Nkumpi | LIM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| C | Capricorn | DC35 | 17 102 | 17 102 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 27.2% | | | | | | | | |
| Total Capricorn | | | 645 146 | 645 146 | 138 521 | 21.5% | 146 285 | 22.7% | 203 173 | 31.5% | 156 186 | 24.2% | 644 165 | 99.8% | 151 733 | 105.2% | 2.9% | | | | | | | | |
| B | Thabazimb | LIM361 | 49 928 | 49 928 | (3 645) | -7.3% | - | 0.0% | - | 0.0% | - | 0.0% | (3 645) | -7.3% | 7 303 | 62.6% | -100.0% | | | | | | | | |
| B | Lephalale | LIM362 | 137 533 | 137 533 | 38 377 | 28.2% | 25 882 | 18.8% | 15 389 | 11.2% | 15 827 | 11.5% | 80 252 | 58.4% | 9 537 | 142.6% | - | | | | | | | | |
| B | Mookgongong | LIM364 | 43 783 | 43 783 | 6 528 | 15.8% | 9 703 | 22.2% | 9 413 | 25.7% | 4 222 | 16.6% | 32 467 | 86.7% | 7 386 | 67.5% | -15.8% | | | | | | | | |
| B | Madimole | LIM365 | 73 619 | 73 619 | 24 669 | 33.5% | 20 278 | 27.6% | 19 270 | 26.2% | 17 410 | 23.6% | 81 644 | 110.9% | 14 316 | 94.8% | 21.6% | | | | | | | | |
| B | Bela Bela | LIM366 | 68 654 | 68 654 | 18 046 | 26.3% | 18 073 | 26.3% | 19 691 | 28.7% | 18 933 | 27.6% | 74 743 | 108.9% | 17 055 | 110.2% | 11.0% | | | | | | | | |
| B | Mogalakwena | LIM367 | 173 228 | 173 228 | 44 087 | 25.5% | 43 537 | 25.1% | 37 648 | 21.7% | 40 481 | 23.4% | 165 754 | 95.7% | 36 102 | 95.3% | 12.1% | | | | | | | | |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Waterberg | | | 546 714 | 546 402 | 128 812 | 23.6% | 117 413 | 21.5% | 101 951 | 18.9% | 83 047 | 15.4% | 431 223 | 79.8% | 91 698 | 98.4% | -9.4% | | | | | | | | |
| B | Ephraim-Mogale | LIM471 | 46 251 | 46 251 | 8 389 | 19.7% | 8 578 | 18.5% | 8 320 | 18.0% | 7 865 | 17.0% | 32 960 | 71.2% | 7 228 | 84.9% | 8.8% | | | | | | | | |
| B | Elias Motsoaledi | LIM472 | 68 706 | 68 706 | 13 619 | 20.1% | 12 891 | 18.8% | 14 339 | 20.9% | 12 860 | 18.7% | 53 910 | 78.5% | 10 967 | 213.2% | 17.3% | | | | | | | | |
| B | Makhuduthamaga | LIM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| B | Fetakgomo | LIM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| B | Greater Tubatse | LIM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| C | Sekukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Sekukhune | | | 114 957 | 114 957 | 22 006 | 19.1% | 21 469 | 18.7% | 22 659 | 19.7% | 20 725 | 18.0% | 86 859 | 75.6% | 18 194 | 168.1% | 13.9% | | | | | | | | |
| Total Limpopo | | | 2 088 244 | 2 082 022 | 484 340 | 23.2% | 459 949 | 22.0% | 489 821 | 23.5% | 398 378 | 19.1% | 1 832 488 | 88.0% | 452 448 | 107.9% | -12.0% | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 24 511 | 20 667 | 5 176 | 21.1% | 23 913 | 97.6% | 30 010 | 145.2% | 11 021 | 53.3% | 70 120 | 339.3% | 1 124 | 24.8% | 880.9% | | | | | | | | |
| B | Musakalgwa | MP302 | 148 430 | 145 621 | 38 188 | 25.7% | 34 917 | 23.5% | 34 310 | 23.6% | 12 549 | 8.6% | 119 964 | 82.4% | 30 754 | 89.8% | -59.2% | | | | | | | | |
| B | Mkhondo | MP303 | 87 085 | 79 828 | 23 103 | 26.5% | 20 096 | 23.1% | 21 764 | 27.3% | 13 359 | 16.7% | 78 322 | 98.1% | 19 429 | 89.1% | -31.2% | | | | | | | | |
| B | Phahla Ka Seme (MP) | MP304 | 37 786 | 37 786 | 10 563 | 28.0% | 8 838 | 23.4% | 8 866 | 23.5% | 10 041 | 26.6% | 38 308 | 101.4% | - | 0.0% | | | | | | | | | |
| B | Lelisa | MP305 | 205 771 | 205 771 | 41 568 | 20.2% | 51 184 | 24.9% | 38 446 | 18.7% | 41 066 | 19.9% | 172 214 | 83.7% | 31 708 | 74.4% | -59.5% | | | | | | | | |
| B | Dipaleseng | MP306 | 54 728 | 54 728 | 8 178 | 14.9% | 16 485 | 30.5% | 24 350 | 44.5% | 6 746 | 12.3% | 55 958 | 102.2% | 5 626 | 563.2% | 19.9% | | | | | | | | |
| B | Govan Mbeki | MP307 | 363 857 | 363 857 | 85 408 | 23.5% | 93 100 | 25.6% | 81 870 | 22.5% | 50 462 | 13.9% | 310 841 | 85.4% | 106 982 | 104.5% | -52.8% | | | | | | | | |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Gert Sibande | | | 922 168 | 908 258 | 212 184 | 23.0% | 248 732 | 27.0% | 239 586 | 26.4% | 145 225 | 16.0% | 845 728 | 93.1% | 195 621 | 115.7% | -25.8% | | | | | | | | |
| B | Victor Khanye | MP311 | 85 664 | 85 664 | 19 813 | 23.1% | 18 061 | 21.1% | 20 635 | 24.1% | 22 190 | 25.9% | 80 698 | 94.2% | 19 950 | 109.8% | 11.2% | | | | | | | | |
| B | Emalaheni (Mp) | MP312 | 601 071 | 601 071 | 174 079 | 29.0% | 142 131 | 23.6% | 133 381 | 22.2% | 136 491 | 22.7% | 586 082 | 97.5% | 80 562 | 0.0% | 69.4% | | | | | | | | |
| B | Steve Tshete | MP313 | 395 573 | 403 944 | 114 310 | 28.9% | 98 152 | 24.8% | 103 521 | 25.6% | 103 036 | 25.5% | 419 020 | 103.7% | 95 497 | 101.4% | 7.9% | | | | | | | | |
| B | Emalaheni | MP314 | 33 467 | 39 233 | 11 083 | 33.1% | 9 284 | 27.7% | 8 503 | 21.7% | 9 287 | 22.7% | 38 148 | 97.2% | 29 588 | 103.8% | -65.5% | | | | | | | | |
| B | Thembekile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Nkangala | | | 1 115 775 | 1 129 913 | 319 285 | 28.6% | 267 609 | 24.0% | 266 040 | 23.5% | 271 013 | 24.0% | 1 123 947 | 99.5% | 225 517 | 207.1% | 20.2% | | | | | | | | |
| B | Thaba Chweu | MP321 | 89 479 | 89 479 | 25 509 | 28.5% | 26 161 | 29.2% | 29 091 | 32.5% | 12 334 | 13.8% | 93 096 | 104.0% | 31 818 | 96.2% | -61.2% | | | | | | | | |
| B | Mbombela | MP322 | 566 806 | 562 337 | 135 543 | 23.9% | 136 323 | 24.0% | 139 814 | 24.9% | 135 206 | 24.0% | 546 685 | 97.2% | 130 845 | 101.3% | 3.3% | | | | | | | | |
| B | Umpijani | MP323 | 71 980 | 68 189 | 12 907 | 18.2% | 14 113 | 19.9% | 15 863 | 22.8% | 14 571 | 20.3% | 59 143 | 86.7% | 8 691 | 0.0% | 0.0% | | | | | | | | |
| B | Nasomati | MP324 | 89 446 | 89 446 | 10 910 | 12.2% | 13 328 | 14.9% | 13 432 | 15.0% | 12 664 | 14.2% | 59 366 | 56.2% | 7 858 | 63.0% | 61.6% | | | | | | | | |
| B | Bushbuckridge | MP325 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | | | | | | | |
| Total Ehlanzeni | | | 817 010 | 809 635 | 184 869 | 22.6% | 189 724 | 23.2% | 197 890 | 24.4% | 176 807 | 21.8% | 749 290 | 92.5% | 179 213 | 104.2% | -1.3% | | | | | | | | |
| Total Mpumalanga | | | 2 854 953 | 2 842 806 | 716 338 | 25.1% | 706 065 | 24.7% | 703 517 | 24.7% | 593 045 | 20.8% | 2 718 965 | 95.5% | 600 351 | 134.8% | -1.2% | | | | | | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Electricity | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 9 064 362 | 9 189 303 | 2 422 509 | 26.7% | 2 147 581 | 23.7% | 2 105 694 | 22.9% | 2 223 125 | 24.2% | 8 898 909 | 96.8% | 2 050 701 | 97.2% | 8.4% | |
| | Total Metros | | 9 064 362 | 9 189 303 | 2 422 509 | 26.7% | 2 147 581 | 23.7% | 2 105 694 | 22.9% | 2 223 125 | 24.2% | 8 898 909 | 96.8% | 2 050 701 | 97.2% | 8.4% | |
| B | Matielkama | WC011 | 73 896 | 64 731 | 16 964 | 23.0% | 16 441 | 22.3% | 18 762 | 29.0% | 16 225 | 25.1% | 68 392 | 105.7% | 17 028 | 107.5% | -4.7% | |
| B | Cederberg | WC012 | - | 55 874 | 16 008 | 0.0% | 15 898 | 0.0% | 12 916 | 23.1% | 12 599 | 22.5% | 57 420 | 102.8% | 7 981 | 88.0% | 57.9% | |
| B | Bergvliet | WC013 | 72 933 | 62 680 | 20 161 | 27.6% | 15 554 | 21.3% | 17 313 | 27.6% | 20 313 | 32.4% | 73 341 | 117.0% | 16 964 | 100.7% | 19.7% | |
| B | Saldanha Bay | WC014 | 243 856 | 232 773 | 53 683 | 22.0% | 56 277 | 23.1% | 53 226 | 22.9% | 57 330 | 24.6% | 220 517 | 94.7% | 53 792 | 98.8% | 6.6% | |
| B | Swartland | WC015 | 171 053 | 171 059 | 45 150 | 26.4% | 40 884 | 23.9% | 39 945 | 23.4% | 40 353 | 23.6% | 166 332 | 97.2% | 39 172 | 99.6% | 3.0% | |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | 0.0% | |
| | Total West Coast | | 561 648 | 587 117 | 151 947 | 27.1% | 145 654 | 25.8% | 142 162 | 24.2% | 146 820 | 25.0% | 586 003 | 99.8% | 134 937 | 99.2% | 8.8% | |
| B | Witzenberg | WC022 | 153 038 | 153 038 | 41 836 | 27.3% | 28 050 | 18.3% | 37 142 | 24.2% | 38 670 | 25.3% | 145 697 | 95.2% | 37 244 | 93.8% | 3.8% | |
| B | Drakenstein | WC023 | 720 833 | 703 405 | 162 397 | 22.5% | 165 710 | 23.0% | 170 537 | 24.2% | 195 108 | 27.7% | 693 752 | 98.6% | 121 947 | 90.2% | 60.0% | |
| B | Skellerbosch | WC024 | 367 856 | 367 856 | 110 820 | 30.1% | 91 469 | 24.9% | 89 907 | 24.4% | 95 835 | 26.1% | 388 031 | 105.5% | 82 737 | 98.3% | 15.8% | |
| B | Bredde Valley | WC025 | 295 014 | 294 788 | 57 224 | 19.4% | 68 776 | 23.3% | 70 475 | 24.0% | 69 458 | 23.6% | 266 133 | 90.3% | 64 790 | 93.1% | 7.2% | |
| B | Langberg | WC026 | 251 370 | 251 369 | 48 182 | 19.2% | 50 416 | 20.1% | 69 435 | 27.6% | 63 150 | 25.1% | 231 180 | 92.0% | 57 058 | 96.1% | 10.7% | |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Cape Winelands | | 1 788 112 | 1 770 457 | 420 459 | 23.5% | 404 421 | 22.6% | 437 494 | 24.7% | 462 221 | 26.1% | 1 724 797 | 97.4% | 363 776 | 93.5% | 27.1% | |
| B | Therewaterskloof | WC031 | 67 000 | 65 500 | 16 130 | 24.1% | 14 908 | 22.2% | 13 876 | 21.2% | 14 630 | 22.3% | 59 545 | 90.9% | 14 514 | 97.3% | 0.8% | |
| B | Overstrand | WC032 | 260 744 | 253 720 | 72 976 | 28.0% | 61 600 | 23.6% | 52 891 | 20.8% | 58 205 | 22.9% | 245 672 | 96.8% | 56 966 | 101.4% | 2.2% | |
| B | Cape Agulhas | WC033 | 66 589 | 68 155 | 17 308 | 26.0% | 16 631 | 25.0% | 16 659 | 24.4% | 16 857 | 24.7% | 67 454 | 99.0% | 15 575 | 113.5% | 8.2% | |
| B | Swellendam | WC034 | 55 233 | 50 531 | 11 375 | 20.6% | 12 919 | 23.4% | 9 344 | 18.5% | 8 837 | 17.5% | 42 474 | 84.1% | 11 683 | 102.2% | -24.4% | |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Overberg | | 449 586 | 437 906 | 117 790 | 26.2% | 106 068 | 22.6% | 97 769 | 21.2% | 98 529 | 22.5% | 415 146 | 94.8% | 98 738 | 102.6% | -2.2% | |
| B | Kamouand | WC041 | 32 877 | 35 947 | 7 230 | 22.1% | 8 649 | 26.5% | 6 322 | 17.6% | 9 059 | 25.2% | 31 269 | 86.9% | 7 281 | 101.7% | 22.6% | |
| B | Hessouqa | WC042 | 93 828 | 94 068 | 26 121 | 27.8% | 19 940 | 21.3% | 23 686 | 25.2% | 22 226 | 23.6% | 91 972 | 97.8% | 21 610 | 93.9% | 2.9% | |
| B | Mossel Bay | WC043 | 287 271 | 293 665 | 78 015 | 27.2% | 68 901 | 24.0% | 69 998 | 23.8% | 70 693 | 24.1% | 287 608 | 97.9% | 65 949 | 102.8% | 7.2% | |
| B | George | WC044 | 423 107 | 428 609 | 110 400 | 26.1% | 105 959 | 25.0% | 99 213 | 23.1% | 101 357 | 23.6% | 416 930 | 97.3% | 97 494 | 93.5% | 4.0% | |
| B | Oudshoorn | WC045 | 169 952 | 169 554 | 43 488 | 25.6% | 35 527 | 20.9% | 39 821 | 23.5% | 43 464 | 25.6% | 162 300 | 95.7% | 35 216 | 92.4% | 23.4% | |
| B | Blikou | WC047 | 95 138 | 94 650 | 35 113 | 36.9% | 33 232 | 33.9% | 26 017 | 27.5% | 22 593 | 23.9% | 96 958 | 102.4% | 21 371 | 102.9% | 5.7% | |
| B | Kayna | WC048 | 188 655 | 188 839 | 51 993 | 27.6% | 43 422 | 23.0% | 44 169 | 23.4% | 43 283 | 22.9% | 182 867 | 96.8% | 39 738 | 98.8% | 8.9% | |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | 0 | 0.0% | -100.0% | |
| | Total Eden | | 1 290 629 | 1 305 354 | 382 380 | 27.3% | 295 449 | 22.9% | 309 227 | 23.7% | 312 675 | 24.0% | 1 269 901 | 97.3% | 288 770 | 97.1% | 8.3% | |
| B | Lansburg | WC051 | 8 018 | 7 805 | 1 981 | 24.7% | 2 067 | 25.8% | 1 900 | 24.3% | 1 896 | 24.3% | 7 843 | 100.5% | 1 616 | 116.2% | 17.3% | |
| B | Prince Albert | WC052 | 11 037 | 11 013 | 2 166 | 19.8% | 2 240 | 20.5% | 533 | 4.8% | 2 804 | 25.5% | 7 743 | 70.3% | 3 178 | 99.8% | -11.8% | |
| B | Beaufort West | WC053 | 61 764 | 63 159 | 18 336 | 29.7% | 15 673 | 25.4% | 18 927 | 30.0% | 16 121 | 25.5% | 69 057 | 109.3% | 14 726 | 80.4% | 9.5% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Central Karoo | | 80 770 | 81 978 | 22 482 | 27.9% | 19 980 | 24.8% | 21 380 | 26.1% | 20 821 | 25.8% | 84 642 | 103.3% | 19 520 | 85.3% | 6.7% | |
| | Total Western Cape | | 13 236 959 | 13 372 112 | 3 487 857 | 26.3% | 3 118 743 | 23.6% | 3 188 499 | 23.2% | 3 264 198 | 24.6% | 12 979 988 | 97.1% | 2 956 441 | 96.9% | 18.4% | |
| | Total National | | 85 283 728 | 84 992 571 | 22 947 494 | 26.9% | 19 145 326 | 22.5% | 18 610 594 | 21.9% | 19 784 707 | 23.3% | 80 588 121 | 94.7% | 18 530 148 | 99.7% | 6.8% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Water Management | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|------------------------|-------------|---------------------------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | | Bufofo City | 248 039 | 248 039 | 228 030 | 91.9% | 19 398 | 7.8% | 15 463 | 4.3% | 4 604 | 1.9% | 267 684 | 107.9% | 4 437 | 105.9% | -3.9% | |
| A | | Nelson Mandela Bay | 474 317 | 464 992 | 119 716 | 25.2% | 132 811 | 28.0% | 140 668 | 30.3% | 9 659 | 2.1% | 402 853 | 86.6% | 85 585 | 91.1% | -8.7% | |
| | | Total Metros | 722 356 | 713 031 | 347 747 | 48.1% | 152 208 | 21.1% | 156 319 | 21.9% | 14 263 | 2.0% | 670 537 | 94.0% | 90 022 | 96.1% | -4.2% | |
| B | | Candeebo | 9 183 | 24 338 | 5 094 | 55.5% | 1 243 | 13.5% | 1 453 | 6.0% | 3 224 | 13.2% | 11 013 | 45.3% | 1 086 | 67.8% | 196.8% | |
| B | | Blue Crane Route | 12 577 | 12 577 | 1 357 | 10.8% | 1 362 | 10.8% | 1 348 | 10.7% | 8 843 | 70.3% | 12 910 | 102.7% | 8 014 | 102.9% | 10.4% | |
| B | | Ikwazi | 3 224 | 3 224 | 415 | 12.9% | 294 | 9.1% | 485 | 15.0% | 516 | 16.0% | 1 710 | 53.1% | 306 | 77.7% | 68.8% | |
| B | | Makana | 18 109 | 18 109 | 14 341 | 79.2% | 7 891 | 43.6% | 8 899 | 38.1% | 1 117 | 6.2% | 30 249 | 167.0% | 2 859 | 158.5% | -60.9% | |
| B | | Naldano | 15 192 | 15 192 | 3 161 | 20.8% | 5 248 | 34.5% | 3 564 | 23.5% | 1 266 | 8.3% | 13 838 | 91.1% | 2 938 | 49.2% | -56.8% | |
| B | | Sundays River Valley | 4 918 | 4 326 | 1 435 | 33.2% | 2 004 | 46.7% | 661 | 15.3% | 184 | 4.3% | 4 463 | 103.7% | 476 | 51.3% | -61.3% | |
| B | | Baviaans | 3 364 | 3 364 | 985 | 29.3% | 949 | 28.2% | 969 | 28.8% | 987 | 29.4% | 3 890 | 115.6% | 707 | 93.3% | 39.7% | |
| B | | Kouga | 35 540 | 35 540 | 10 839 | 30.5% | 6 834 | 19.2% | 8 069 | 22.7% | 6 523 | 18.4% | 32 264 | 90.8% | 6 325 | 94.5% | 3.1% | |
| B | | Kou Kamma | 8 093 | 8 093 | 2 352 | 29.1% | 651 | 8.0% | 1 687 | 20.8% | 1 407 | 17.4% | 6 097 | 75.3% | 1 299 | 69.5% | 8.3% | |
| C | | Cacadu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Cacadu | 110 199 | 124 761 | 40 777 | 37.0% | 26 476 | 24.0% | 25 114 | 20.1% | 24 068 | 19.3% | 116 456 | 93.3% | 24 002 | 89.0% | 0.3% | |
| B | | Mabusele | 74 | 74 | 16 | 21.6% | 12 | 16.0% | 4 | 5.3% | 7 | 9.5% | 33 | 44.7% | 15 | 39.9% | -63.0% | |
| B | | Mquma | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Great Kai | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Amahathi | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nqushwa | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nkonkobe | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nuba | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Amathole | 80 738 | 80 738 | 17 869 | 22.1% | 12 285 | 15.2% | 18 014 | 22.3% | 11 875 | 14.7% | 60 043 | 74.4% | 17 795 | 44.9% | -33.3% | |
| | | Total Amathole | 80 812 | 80 812 | 17 880 | 22.1% | 12 296 | 15.2% | 18 018 | 22.2% | 11 882 | 14.7% | 60 074 | 74.3% | 17 810 | 45.7% | -33.3% | |
| B | | Inshaba Yehemba | 5 838 | 5 838 | 16 876 | 289.1% | 6 | 0.1% | (17) | -0.3% | 1 | 0.0% | 16 866 | 288.9% | 541 | 0.0% | -99.8% | |
| B | | Tsolwana | 3 700 | 3 700 | 905 | 24.5% | 694 | 18.8% | 881 | 23.8% | 3 614 | 97.7% | 6 094 | 164.7% | - | 9.5% | 0.0% | |
| B | | Inkwana | 5 477 | 2 419 | 637 | 11.2% | 691 | 12.2% | 267 | 11.0% | 344 | 14.2% | 1 939 | 80.1% | 151 | 7.2% | 127.7% | |
| B | | Lukhany | 29 233 | 27 704 | 21 798 | 74.6% | 783 | 2.7% | 309 | 1.1% | 6 156 | 22.2% | 29 046 | 104.8% | 1 038 | 98.1% | 493.3% | |
| B | | Inshaba Yehu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Emalahleni (EC) | 2 431 | 5 433 | 1 457 | 59.4% | 2 682 | 101.9% | 2 120 | 39.0% | 2 409 | 44.3% | 8 666 | 159.6% | 1 567 | 188.7% | 59.8% | |
| B | | Engobo | 834 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 142 | 0.0% | -100.0% | |
| B | | Sakhisizwe | 9 118 | 1 361 | 0.0% | 0.0% | 1 157 | 0.0% | 3 370 | 37.0% | 1 017 | 11.2% | 6 905 | 75.1% | 1 829 | 0.0% | -44.4% | |
| C | | Chris Hani | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Chris Hani | 47 912 | 54 211 | 43 034 | 89.8% | 6 012 | 12.5% | 6 930 | 12.8% | 13 541 | 25.0% | 69 517 | 128.2% | 5 207 | 138.9% | 160.0% | |
| B | | Elundini | 11 867 | - | 303 | 2.5% | 309 | 2.6% | (509) | -0.9% | - | 0.0% | 103 | 0.0% | 1 417 | 94.1% | -100.0% | |
| B | | Sonqa | 1 215 | - | 281 | 23.1% | 272 | 22.4% | 210 | 0.0% | - | 0.0% | 763 | 0.0% | 248 | 17.9% | -100.0% | |
| B | | Maitsoane | 7 999 | - | 1 079 | 14.0% | 964 | 12.5% | 1 380 | 6.0% | - | 0.0% | 2 423 | 0.0% | 4 978 | 149.8% | -100.0% | |
| B | | Garip | 9 917 | 6 317 | 856 | 8.4% | 1 226 | 12.4% | 406 | 9.6% | 2 621 | 41.5% | 5 286 | 83.7% | (357) | 0.0% | -83.2% | |
| C | | Joe Gqabi | 37 716 | 37 716 | - | 0.0% | 6 762 | 17.9% | 3 190 | 8.5% | (3 903) | -10.3% | 6 048 | 16.0% | - | 0.0% | 0.0% | |
| | | Total Joe Gqabi | 68 414 | 44 033 | 2 499 | 3.7% | 9 533 | 13.9% | 4 876 | 11.1% | (1 283) | -2.9% | 15 625 | 35.5% | 6 278 | 96.7% | -10.4% | |
| B | | Nqazha Hills | - | - | - | 0.0% | 2 126 | 0.0% | - | 0.0% | - | 0.0% | 2 126 | 0.0% | - | 0.0% | 0.0% | |
| B | | Port St Johns | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nyandeni | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mlonyeni | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | King Sabata Dalindyebo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | O. R. Tambo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total O. R. Tambo | - | - | - | 0.0% | 2 126 | 0.0% | - | 0.0% | - | 0.0% | 2 126 | 0.0% | - | 0.0% | 0.0% | |
| B | | Matsiela | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Umzimwubu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mbizana | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Ntabankulu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Alfred Nzo | 2 180 | 2 180 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Alfred Nzo | 2 180 | 2 180 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Eastern Cape | 1 031 874 | 1 019 027 | 451 936 | 43.8% | 208 651 | 20.2% | 211 277 | 20.7% | 62 472 | 6.1% | 934 336 | 91.7% | 143 320 | 93.5% | -56.4% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Water Management | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------------------|----------------------|-------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | MAN | | 134 242 | 134 242 | 33 259 | 24.8% | 36 900 | 27.5% | 37 349 | 27.8% | 40 441 | 30.1% | 147 949 | 110.2% | 93 477 | 101.5% | -64.7% | |
| Total MetroS | | | 134 242 | 134 242 | 33 259 | 24.8% | 36 900 | 27.5% | 37 349 | 27.8% | 40 441 | 30.1% | 147 966 | 110.2% | 93 477 | 101.5% | -64.7% | |
| B | Lesemong | FS161 | 15 749 | 15 749 | 5 712 | 36.3% | 4 917 | 31.2% | 4 201 | 26.7% | 1 813 | 11.5% | 16 643 | 105.7% | 1 598 | 103.0% | 13.5% | |
| B | Kopangong | FS162 | 24 958 | 24 958 | 915 | 3.7% | 877 | 3.5% | 1 081 | 4.3% | 1 067 | 4.3% | 3 940 | 15.8% | 954 | 15.3% | 11.8% | |
| B | Mabokare | FS163 | 8 913 | 8 913 | 1 594 | 17.9% | 1 795 | 20.1% | 2 818 | 31.6% | 2 630 | 29.5% | 8 347 | 99.1% | 1 674 | 87.1% | 57.1% | |
| B | Naledi (F's) | FS164 | 4 259 | 4 259 | 707 | 16.6% | 946 | 22.2% | 1 003 | 23.5% | 1 933 | 45.4% | 4 588 | 107.7% | 899 | 135.7% | 115.0% | |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% | - | 0.0% | 0.0% | |
| Total Xhariep | | | 53 879 | 53 879 | 8 907 | 16.6% | 8 535 | 15.8% | 9 803 | 18.9% | 7 440 | 13.8% | 34 008 | 63.1% | 5 125 | 62.3% | 45.2% | |
| B | Masibongena | FS181 | 22 031 | 13 | 4 137 | 18.8% | 4 137 | 18.8% | 4 136 | 18.9% | 4 200 | 19.0% | 16 630 | 126.43% | 2 863 | 75.5% | 46.7% | |
| B | Tokologo | FS182 | 5 504 | 5 504 | 1 800 | 32.7% | 3 129 | 56.8% | 847 | 15.4% | 848 | 15.4% | 6 624 | 120.3% | 775 | 750.2% | 9.4% | |
| B | Tswelapole | FS183 | 16 799 | 34 670 | 1 226 | 7.3% | 1 377 | 8.2% | 881 | 2.5% | 1 034 | 3.0% | 4 517 | 13.0% | 1 110 | 24.8% | -6.9% | |
| B | Majubabeng | FS184 | 103 633 | 103 633 | 30 969 | 29.9% | 31 199 | 30.1% | 31 451 | 30.3% | 31 753 | 30.6% | 125 372 | 121.0% | 11 318 | 50.8% | 180.5% | |
| B | Nala | FS185 | - | - | 4 273 | 0.0% | 1 | 0.0% | 1 424 | 0.0% | - | 0.0% | 5 698 | 0.0% | - | 0.0% | 0.0% | |
| C | Leyersputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Leyersputswa | | | 147 940 | 143 820 | 42 485 | 28.7% | 39 842 | 26.9% | 38 160 | 25.9% | 37 834 | 25.3% | 158 841 | 110.4% | 16 967 | 51.5% | 135.5% | |
| B | Sekoto | FS191 | 24 581 | 24 551 | 3 567 | 14.5% | 3 208 | 13.1% | 3 056 | 12.4% | 2 972 | 12.1% | 12 802 | 52.1% | 3 295 | 57.9% | -9.8% | |
| B | Ditlabeng | FS192 | - | - | 9 698 | 0.0% | 9 652 | 0.0% | 9 632 | 0.0% | 9 774 | 0.0% | 38 756 | 0.0% | 6 124 | 0.0% | 59.6% | |
| B | Nketoana | FS193 | 13 149 | 14 455 | 3 914 | 29.8% | 3 201 | 24.3% | 953 | 6.6% | 945 | 6.5% | 9 012 | 62.3% | 242 | 90.4% | 291.0% | |
| B | Makuli-a Phofung | FS194 | 20 150 | 32 663 | 6 881 | 34.1% | 6 235 | 30.9% | 7 277 | 22.3% | 7 240 | 22.2% | 27 634 | 84.6% | 9 013 | 94.0% | -19.7% | |
| B | Phumekela | FS195 | 6 292 | 6 606 | 1 637 | 26.0% | 1 665 | 26.5% | 1 681 | 25.4% | 397 | 6.0% | 5 380 | 81.4% | 1 436 | 123.5% | -72.3% | |
| B | Mantsoa | FS196 | 18 228 | 18 228 | 4 285 | 23.5% | 2 372 | 13.0% | 3 551 | 19.5% | 3 524 | 19.3% | 13 732 | 75.3% | 3 040 | 90.5% | 15.9% | |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Thabo Mofutsanyana | | | 82 349 | 94 502 | 29 982 | 36.4% | 26 333 | 32.0% | 26 151 | 27.1% | 24 851 | 25.8% | 107 317 | 111.2% | 23 149 | 128.6% | 7.4% | |
| B | Moghaka | FS201 | 28 856 | 28 856 | 5 422 | 18.8% | 5 468 | 18.9% | 5 403 | 18.7% | 5 695 | 19.0% | 21 787 | 75.5% | 4 025 | 92.2% | 36.5% | |
| B | Nqayithe | FS203 | 25 788 | 25 805 | 12 062 | 46.8% | 7 589 | 29.4% | 7 723 | 29.9% | 7 266 | 28.2% | 34 640 | 134.2% | 13 031 | 220.7% | -44.2% | |
| B | Metsimahoto | FS204 | 40 370 | 40 375 | 5 973 | 14.8% | 7 055 | 17.5% | 7 061 | 17.5% | 7 270 | 18.0% | 27 359 | 67.8% | 6 766 | 104.0% | 7.5% | |
| B | Matlube | FS205 | 10 764 | 6 608 | 446 | 4.1% | 232 | 2.2% | 882 | 13.4% | 700 | 10.6% | 2 260 | 34.2% | 730 | 0.0% | -4.1% | |
| C | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Fozile Dabi | | | 105 779 | 101 644 | 23 903 | 22.6% | 20 343 | 19.2% | 21 069 | 20.7% | 20 771 | 20.4% | 86 046 | 84.7% | 24 552 | 149.3% | -15.6% | |
| Total Free State | | | 524 236 | 530 687 | 138 476 | 26.4% | 131 953 | 25.2% | 132 451 | 25.0% | 131 300 | 24.8% | 534 181 | 100.8% | 162 370 | 95.9% | -19.1% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 838 018 | 838 018 | 287 748 | 34.3% | 103 667 | 12.4% | 196 317 | 23.4% | 188 879 | 22.5% | 776 611 | 92.7% | 186 498 | 107.5% | 1.3% | |
| A | City Of Johannesburg | JHB | - | 2 463 816 | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% | 0.0% | 0.0% | |
| A | City Of Tshwane | TSH | 663 299 | 625 766 | 154 415 | 23.3% | 164 696 | 24.8% | 160 101 | 25.6% | 164 619 | 26.3% | 643 833 | 102.9% | 139 933 | 98.0% | 17.6% | |
| Total MetroS | | | 1 501 317 | 3 927 600 | 442 163 | 29.2% | 288 363 | 17.9% | 358 418 | 23.9% | 353 498 | 23.3% | 1 420 444 | 94.2% | 326 430 | 103.6% | 8.3% | |
| B | Enloleni | GT421 | 386 588 | 205 154 | 43 349 | 11.3% | 47 102 | 15.4% | 47 039 | 15.4% | 45 256 | 15.2% | 182 786 | 89.1% | 43 086 | 80.8% | 5.0% | |
| B | Midsaal | GT422 | 35 005 | 35 288 | 9 489 | 27.1% | 9 614 | 27.5% | 9 214 | 26.1% | 9 711 | 27.8% | 35 028 | 99.3% | 5 999 | 102.2% | 11.9% | |
| B | Lesed | GT423 | 17 846 | 21 093 | 4 144 | 23.2% | 4 551 | 25.5% | 4 207 | 19.9% | 4 272 | 20.3% | 17 174 | 81.4% | 3 676 | 93.5% | 16.2% | |
| C | Sedibong | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Sedibong | | | 359 439 | 261 535 | 56 981 | 15.9% | 61 268 | 17.0% | 60 500 | 23.1% | 56 239 | 21.5% | 234 988 | 89.8% | 52 761 | 83.8% | 6.6% | |
| B | Mogale City | GT481 | 133 105 | 129 498 | 39 721 | 29.8% | 32 486 | 24.4% | 29 909 | 22.3% | 20 895 | 15.8% | 122 611 | 94.7% | 21 237 | 99.2% | -3.5% | |
| B | Randfontein | GT482 | 42 395 | 42 395 | 10 461 | 25.1% | 7 892 | 18.6% | 9 487 | 22.3% | 7 072 | 16.5% | 35 001 | 82.6% | 9 590 | 98.3% | -36.9% | |
| B | Westoria | GT483 | 28 969 | 28 969 | 3 364 | 11.6% | 1 348 | 4.7% | 2 574 | 8.9% | 6 326 | 21.9% | 13 624 | 47.0% | 2 520 | 26.8% | 151.4% | |
| B | Masofeng City | GT484 | 30 249 | 30 249 | 6 919 | 22.9% | 6 994 | 23.1% | 7 590 | 25.1% | 7 280 | 24.1% | 28 784 | 95.2% | 4 788 | 65.2% | 52.1% | |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total West Rand | | | 234 718 | 231 111 | 60 657 | 25.8% | 48 720 | 20.8% | 49 522 | 21.4% | 41 121 | 17.8% | 200 020 | 86.5% | 38 134 | 83.6% | 7.8% | |
| Total Gauteng | | | 2 095 474 | 4 420 246 | 559 801 | 26.7% | 378 352 | 18.1% | 464 440 | 10.6% | 450 858 | 10.2% | 1 855 452 | 42.0% | 417 325 | 98.3% | 8.0% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Water Management | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|------------------------|-------------|----------------------------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | |
| A | | ETH | 906 507 | 906 508 | 163 544 | 18.0% | 256 118 | 28.3% | 262 510 | 29.0% | 223 654 | 24.7% | 905 827 | 99.9% | 205 786 | 97.6% | 8.7% | |
| | | Total Metro | 906 507 | 906 508 | 163 544 | 18.0% | 256 118 | 28.3% | 262 510 | 29.0% | 223 654 | 24.7% | 905 827 | 99.9% | 205 786 | 97.6% | 8.7% | |
| B | | Vulamehlo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Umdoni | 21 | - | 1 | 4.0% | (14) | -67.1% | (40) | 0.0% | (135) | 0.0% | (188) | 0.0% | 95 | 546.5% | -242.7% | |
| B | | Umzumbe | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | uMuzwabantu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Ezingweni | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Hlabisa Coast | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Ugu | DC21 | 101 183 | 101 183 | 21.0% | 27 243 | 26.9% | 21 186 | 20.9% | 24 486 | 24.2% | 94 011 | 92.9% | 18 632 | 92.3% | 31.4% | |
| | | Total Ugu | 101 183 | 101 183 | 21 0% | 27 229 | 26.9% | 21 146 | 20.9% | 24 351 | 24.1% | 93 823 | 92.7% | 18 726 | 92.4% | 30.0% | | |
| B | | uMhswathi | KZN221 | 78 | 120 | 9 | 11.3% | 81 | 104.2% | 91 | 76.2% | 111 | 9.5% | 192 | 160.2% | 64 | 128.6% | |
| B | | uMngeni | KZN222 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Mpofana | KZN223 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | ispindeni | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Mankasani | KZN225 | 174 132 | 138 097 | 39 956 | 22.9% | 35 999 | 20.7% | 31 531 | 22.8% | 35 746 | 25.9% | 143 191 | 103.7% | 0 | 7605466.9% | |
| B | | Makhambathi | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Richmond | KZN227 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | uMgungundlovu | DC22 | 18 671 | 69 823 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 670 | 32.1% | |
| | | Total uMgungundlovu | 192 881 | 208 040 | 39 964 | 20.7% | 36 039 | 18.7% | 31 623 | 15.2% | 35 757 | 17.2% | 143 383 | 68.9% | 735 | 0.7% | 474.7% | |
| B | | Emmambithal/Ladysmith | KZN232 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Isaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Umhlabisi | KZN234 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Oribabamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Uthukela | DC23 | 13 958 | 91 724 | - | 0.0% | 3 302 | 23.7% | 3 255 | 3.5% | 2 202 | 2.4% | 8 759 | 9.5% | - | 0.0% | |
| | | Total Uthukela | 13 958 | 91 724 | - | 0.0% | 3 302 | 23.7% | 3 255 | 3.5% | 2 202 | 2.4% | 8 759 | 9.5% | - | 0.0% | | |
| B | | Endumeni | KZN241 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Mantiga | KZN244 | - | - | 0 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | 3 | -100.0% | |
| B | | Umtotyi | KZN245 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Umtotyiathi | DC24 | - | - | 1 422 | 0.0% | 2 052 | 0.0% | 3 301 | 0.0% | 2 544 | 0.0% | 9 322 | 0.0% | - | 0.0% | |
| | | Total Umtotyiathi | - | - | 1 420 | 0.0% | 2 052 | 0.0% | 3 301 | 0.0% | 2 544 | 0.0% | 9 320 | 0.0% | 3 | 0.0% | 7286.9% | |
| B | | Newcastle | KZN252 | 78 400 | 78 400 | 19 817 | 25.3% | 19 711 | 25.1% | 19 111 | 24.5% | 39 109 | 49.9% | 78 637 | 100.3% | 17 355 | 102.7% | |
| B | | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Danofaneni | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Amajuba | DC25 | 3 824 | 3 824 | 19 817 | 24.1% | 19 711 | 24.0% | - | 0.0% | 39 109 | 47.6% | 78 637 | 95.4% | 17 355 | 102.7% | |
| B | | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | ePhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 496 | 0.0% | 496 | 0.0% | 3 135 | 38.3% | |
| B | | Abaqulusi | KZN263 | 16 203 | 15 745 | 4 024 | 24.8% | 3 874 | 23.9% | 4 303 | 27.3% | 31 405 | 199.5% | 43 606 | 277.0% | 3 754 | 100.5% | |
| B | | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Ulundi | KZN266 | - | - | 305 | 0.0% | - | 0.0% | - | 0.0% | 4 | 0.0% | 309 | 0.0% | - | 0.0% | |
| C | | Zululand | DC26 | 492 | 492 | 688 | 139.7% | 3 187 | 631.0% | 1 290 | 261.9% | (8 815) | -1790.0% | (3 738) | -757.4% | 0 | 13.7% | |
| | | Total Zululand | 16 695 | 16 237 | 5 016 | 30.0% | 6 982 | 41.8% | 5 593 | 34.4% | 23 090 | 142.2% | 40 680 | 250.5% | 6 889 | 66.1% | -341611.2% | |
| B | | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Hlabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Mhlabatini | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Umhlabiyakade | DC27 | 2 639 | 172 | 86 | 3.3% | - | 0.0% | (33) | -19.3% | 240 | 139.8% | 293 | 170.5% | 8 616 | 207.5% | |
| | | Total Umhlabiyakade | 2 639 | 172 | 86 | 3.3% | - | 0.0% | (33) | -19.3% | 240 | 139.8% | 293 | 170.5% | 8 616 | 207.5% | | |
| B | | Mlotsheni | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | uMhlabuze | KZN282 | 96 530 | 97 341 | 23 505 | 24.3% | 24 174 | 25.0% | 24 163 | 24.8% | 26 330 | 27.0% | 98 173 | 100.9% | 21 784 | 98.7% | |
| B | | Ntambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | uMlalazi | KZN284 | 1 | 1 | - | 0.0% | - | 0.0% | 1 | 70.0% | - | 1 | 70.0% | 1 | 193.3% | | |
| B | | Mthongweni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | uThungulu | DC28 | 36 981 | 37 431 | 1 130 | 3.1% | 16 095 | 43.5% | 5 412 | 14.6% | 38 147 | 101.9% | 60 784 | 162.4% | 902 | 116.9% | |
| | | Total uThungulu | 133 512 | 134 773 | 24 635 | 18.5% | 40 269 | 30.2% | 29 576 | 21.9% | 64 478 | 47.8% | 158 958 | 113.9% | 22 686 | 99.4% | 184.2% | |
| B | | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | KwalDukuza | KZN292 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Nwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | iLembe | DC29 | 53 967 | 53 291 | 3 740 | 6.9% | 13 517 | 25.0% | 6 026 | 11.3% | 18 889 | 35.4% | 42 171 | 99.1% | 33 531 | 278.2% | |
| | | Total iLembe | 53 967 | 53 291 | 3 740 | 6.9% | 13 517 | 25.0% | 6 026 | 11.3% | 18 889 | 35.4% | 42 171 | 99.1% | 33 531 | 278.2% | | |
| B | | Inqwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Greater Kokstad | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Ubulhebezwe | KZN434 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Umtinkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Sisonke | DC43 | 1 776 | 1 776 | 2 987 | 168.2% | (758) | -42.7% | - | 0.0% | - | 0.0% | 2 229 | 125.5% | - | -3.9% | |
| | | Total Sisonke | 1 776 | 1 776 | 2 987 | 168.2% | (758) | -42.7% | - | 0.0% | - | 0.0% | 2 229 | 125.5% | - | -3.9% | | |
| | | Total KwaZulu-Natal | 1 585 363 | 1 595 928 | 282 305 | 18.8% | 404 461 | 26.9% | 362 907 | 22.7% | 434 318 | | | | | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Water Management | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | R thousands |
| LMPPPO | | | | | | | | | | | | | | | | |
| B Greater Ciyari | LM331 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 53h | 109.1% | -100.0% |
| B Greater Letaba | LM332 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| B Greater Tzaneen | LM333 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| B Ba Phalaborwa | LM334 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 2 380 | 100.6% | -100.0% |
| B Maruleng | LM335 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| C Mopani | DC33 | 14 992 | 14 992 | 87h | 5.8% | 6 081 | 40.6% | 11 748 | 78.4% | 1 525 | 10.2% | 20 230 | 134.9% | - | 0.0% | 0.0% |
| Total Mopani | | 14 992 | 14 992 | 87h | 5.8% | 6 081 | 40.6% | 11 748 | 78.4% | 1 525 | 10.2% | 20 230 | 134.9% | 2 915 | 130.5% | -47.7% |
| B Mutale | LM341 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| B Mutale | LM342 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 53 | 0.0% | -100.0% |
| B Thulamela | LM343 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| B Makhado | LM344 | 4 556 | 4 556 | 1 379 | 30.3% | 938 | 20.6% | 2 | 0.0% | - | 0.0% | 2 319 | 50.9% | 739 | 49.7% | -100.0% |
| C Vhembe | DC34 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| Total Vhembe | | 4 556 | 4 556 | 1 379 | 30.3% | 938 | 20.6% | 2 | 0.0% | - | 0.0% | 2 319 | 50.9% | 792 | 52.6% | -100.0% |
| B Bloubaerg | LM351 | 3 876 | 3 876 | 251 | 6.5% | 5 737 | 148.0% | 1 172 | 30.2% | (950) | -24.6% | 6 205 | 160.1% | 1 465 | 616.2% | -165.2% |
| B Aganang | LM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B Masiemole | LM353 | - | - | - | 0.0% | - | 0.0% | 239 | 0.0% | - | 0.0% | 239 | 0.0% | - | 0.0% | 0.0% |
| B Potokwane | LM354 | 63 239 | 63 239 | 13 307 | 21.0% | 11 060 | 17.5% | 11 141 | 17.6% | 10 941 | 17.3% | 46 449 | 73.4% | 9 028 | 82.3% | 21.2% |
| B Lepelle-Nkumpi | LM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C Capricorn | DC35 | 17 600 | 17 600 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Capricorn | | 84 716 | 84 716 | 13 558 | 16.0% | 16 797 | 19.8% | 12 552 | 14.8% | 9 986 | 11.8% | 52 893 | 62.4% | 10 494 | 48.6% | -4.8% |
| B Thabazimbi | LM361 | 10 182 | 10 182 | 983 | 9.7% | - | 0.0% | - | 0.0% | - | 0.0% | 983 | 9.7% | 1 786 | 90.8% | -100.0% |
| B Lephalale | LM362 | 38 176 | 38 176 | 8 888 | 23.3% | 2 259 | 5.9% | 4 199 | 11.0% | 4 288 | 11.3% | 16 344 | 42.8% | 1 043 | 54.1% | -100.0% |
| B Mookgongong | LM364 | 3 977 | 4 120 | 999 | 24.1% | 987 | 24.8% | 936 | 22.7% | 921 | 22.3% | 3 803 | 92.1% | 793 | 96.2% | 16.1% |
| B Modimolle | LM365 | 13 034 | 13 034 | 4 353 | 33.4% | 3 890 | 29.8% | 3 449 | 26.5% | 2 089 | 16.0% | 13 781 | 105.1% | 2 045 | 102.5% | 2.1% |
| B Bela Bela | LM366 | 9 346 | 9 346 | 2 325 | 24.9% | 2 493 | 28.8% | 1 930 | 20.7% | 1 615 | 17.3% | 8 563 | 91.6% | 1 540 | 110.3% | 4.9% |
| B Mogalakwena | LM367 | 12 802 | 12 802 | 3 468 | 27.1% | 2 971 | 23.2% | 2 953 | 23.1% | 3 108 | 24.3% | 12 499 | 97.6% | 2 854 | 102.5% | 8.9% |
| C Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Waterberg | | 87 518 | 87 669 | 20 974 | 24.0% | 13 800 | 15.8% | 13 667 | 15.4% | 7 733 | 8.8% | 55 974 | 63.8% | 10 062 | 78.5% | -23.1% |
| B Ephraim-Mogale | LM471 | 2 780 | 2 780 | 5 | 0.2% | 5 | 0.2% | 5 | 0.2% | 5 | 0.2% | 21 | 0.7% | 5 | 22.9% | 10.6% |
| B Elias Motsoaledi | LM472 | - | - | 451 | 0.0% | 445 | 0.0% | 301 | 0.0% | 450 | 0.0% | 1 647 | 0.0% | 403 | 79.7% | 11.7% |
| B Makhuduthamaga | LM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B Fetakgomo | LM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B Greater Tzaneen | LM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Sekhukhune | | 2 780 | 2 780 | 456 | 16.4% | 450 | 16.2% | 306 | 11.0% | 456 | 16.4% | 1 667 | 60.0% | 408 | 24.6% | 11.7% |
| Total Limpopo | | 194 561 | 194 712 | 37 242 | 19.1% | 38 066 | 19.6% | 38 075 | 19.6% | 19 700 | 10.1% | 133 083 | 68.3% | 24 670 | 64.4% | -20.1% |
| MPHUMALANGA | | | | | | | | | | | | | | | | |
| B Albert Luthuli | MP301 | 1 040 | 4 858 | 1 270 | 122.1% | 897 | 86.2% | 10 091 | 207.7% | 358 | 7.4% | 12 616 | 259.7% | 6 202 | 1066.1% | -94.2% |
| B Mzukaligwa | MP302 | 18 273 | 20 873 | 5 580 | 30.5% | 4 835 | 26.5% | 5 281 | 25.3% | 1 767 | 8.5% | 17 463 | 83.7% | 4 543 | 113.2% | -61.1% |
| B Mkhondo | MP303 | 8 271 | 5 708 | 1 519 | 18.4% | 1 363 | 16.5% | 1 371 | 24.0% | 926 | 16.2% | 5 180 | 90.7% | 1 229 | 59.3% | -24.7% |
| B Phaloy Ka Seme (MP) | MP304 | 10 256 | 10 256 | 2 597 | 25.3% | 2 578 | 25.1% | 2 607 | 25.4% | 2 605 | 25.4% | 10 387 | 101.3% | - | 0.0% | 0.0% |
| B Letaba | MP305 | 22 473 | 22 473 | 5 411 | 24.1% | 5 431 | 24.2% | 5 441 | 24.2% | 5 426 | 24.1% | 21 789 | 96.6% | 5 221 | 101.6% | 3.9% |
| B Dipaleseng | MP306 | 12 504 | 12 504 | 2 815 | 22.5% | 11 231 | 89.8% | 7 494 | 59.9% | 2 777 | 22.2% | 24 316 | 194.5% | 1 908 | 101.7% | 65.5% |
| B Govan Mbeki | MP307 | 54 193 | 54 193 | 14 021 | 25.9% | 12 031 | 23.9% | 13 051 | 24.1% | 8 334 | 15.4% | 48 337 | 89.2% | 11 443 | 87.9% | -27.2% |
| C Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Gert Sibande | | 127 010 | 130 865 | 33 213 | 26.2% | 39 267 | 30.9% | 45 335 | 34.6% | 22 193 | 17.0% | 140 008 | 107.0% | 30 547 | 109.9% | -27.3% |
| B Victor Khanye | MP311 | 10 690 | 10 690 | 3 209 | 30.0% | 2 925 | 27.4% | 2 807 | 26.3% | 1 978 | 18.5% | 10 919 | 102.1% | 1 623 | 83.6% | 27.9% |
| B Emalaheni (Mp) | MP312 | 73 397 | 73 397 | 19 203 | 26.2% | 19 231 | 26.2% | 19 461 | 26.5% | 19 522 | 26.6% | 77 417 | 105.5% | 11 258 | 0.0% | 73.4% |
| B Steve Tshwete | MP313 | 64 706 | 66 172 | 18 511 | 28.6% | 17 641 | 27.5% | 17 301 | 25.8% | 13 910 | 21.0% | 67 163 | 101.5% | 12 223 | 101.8% | 13.8% |
| B Emalaheni | MP314 | 7 060 | 7 060 | 1 853 | 26.5% | 1 867 | 26.4% | 1 379 | 19.5% | 1 780 | 25.2% | 6 846 | 97.0% | 1 074 | 107.4% | 65.7% |
| B Thembeke Hani | MP315 | 589 | 589 | 11 | 1.9% | 18 | 3.1% | - | 0.0% | 260 | 44.1% | 289 | 49.0% | 8 | 57.7% | 3052.3% |
| B Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Nkangala | | 155 842 | 157 907 | 42 754 | 27.4% | 41 682 | 26.7% | 40 748 | 25.8% | 37 451 | 23.7% | 162 635 | 103.0% | 26 186 | 177.1% | 43.0% |
| B Thaba Chweu | MP321 | 10 384 | 10 384 | 2 047 | 19.7% | 2 084 | 20.1% | 2 100 | 20.2% | 1 402 | 13.5% | 7 633 | 73.5% | 2 038 | 116.1% | -31.2% |
| B Mboombela | MP322 | 17 214 | 15 868 | 4 002 | 23.2% | 3 883 | 22.4% | 5 779 | 36.4% | 3 965 | 25.0% | 17 428 | 109.8% | 3 688 | 166.8% | 7.5% |
| B Limpop | MP323 | 5 446 | 4 663 | 1 379 | 25.2% | 1 325 | 24.3% | 1 538 | 33.0% | 1 389 | 27.7% | 5 446 | 113.6% | 976 | 0.0% | 32.1% |
| B Nasomati | MP324 | 2 978 | 2 978 | 758 | 25.4% | 771 | 25.9% | 421 | 14.1% | 775 | 26.0% | 2 725 | 91.5% | 898 | 117.7% | -13.7% |
| B Bushbuckridge | MP325 | 2 137 | 2 149 | 790 | 37.0% | 1 861 | 87.1% | 1 003 | 47.2% | 258 | 11.0% | 3 912 | 166.6% | 175 | 70.1% | 47.7% |
| C Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Ehlanzeni | | 38 158 | 36 231 | 8 916 | 23.4% | 9 723 | 25.5% | 10 840 | 29.9% | 7 688 | 21.2% | 37 167 | 102.6% | 7 775 | 147.5% | -1.1% |
| Total Mpumalanga | | 321 010 | 325 003 | 84 884 | 26.4% | 90 672 | 28.2% | 96 922 | 29.8% | 67 332 | 20.7% | 339 810 | 104.6% | 64 508 | 139.1% | 4.4% |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Water Management | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|------------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 1 223 373 | 1 225 678 | 237 462 | 19.4% | 293 812 | 24.0% | 353 644 | 28.9% | 292 299 | 23.8% | 1 177 217 | 96.0% | 269 656 | 101.7% | 8.4% | |
| | Total Metros | | 1 223 373 | 1 225 678 | 237 462 | 19.4% | 293 812 | 24.0% | 353 644 | 28.9% | 292 299 | 23.8% | 1 177 217 | 96.0% | 269 656 | 101.7% | 8.4% | |
| B | Matielkama | WC011 | 11 937 | 12 370 | 3 623 | 30.3% | 3 688 | 30.9% | 3 515 | 28.4% | 3 990 | 32.3% | 14 816 | 119.8% | 3 292 | 60.0% | 21.2% | |
| B | Cederberg | WC012 | - | 5 456 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 1 766 | 84.1% | -100.0% | |
| B | Bergvliet | WC013 | 6 959 | 6 989 | 1 781 | 25.6% | 1 800 | 25.9% | 1 816 | 26.0% | 1 789 | 25.6% | 7 187 | 102.8% | 9 248 | 217.6% | -80.7% | |
| B | Saldanha Bay | WC014 | 40 164 | 34 670 | 37 890 | 94.3% | (2 067) | -5.1% | (389) | -1.1% | 1 161 | 3.3% | 36 596 | 105.6% | 1 288 | 101.9% | -9.9% | |
| B | Swartland | WC015 | 32 939 | 32 939 | 7 205 | 21.9% | 14 716 | 44.7% | 6 490 | 19.7% | 6 118 | 18.6% | 34 529 | 104.8% | 5 060 | 86.3% | 0.0% | |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total West Coast | | 91 999 | 92 424 | 50 499 | 54.9% | 18 135 | 19.7% | 11 433 | 12.4% | 13 059 | 14.1% | 93 126 | 100.8% | 20 655 | 94.8% | -36.8% | |
| B | Witzenberg | WC022 | 13 283 | 13 283 | 4 717 | 35.5% | 3 656 | 27.5% | 3 714 | 28.0% | 5 179 | 39.0% | 17 265 | 130.0% | 4 167 | 114.1% | 24.3% | |
| B | Drakenstein | WC023 | 57 140 | 94 634 | 47 088 | 82.4% | 31 073 | 54.4% | 6 787 | 7.2% | 9 798 | 10.4% | 94 746 | 100.1% | 22 463 | 80.7% | -56.4% | |
| B | Skellerbosch | WC024 | 62 961 | 63 069 | 41 042 | 65.2% | 1 044 | 1.7% | 7 391 | 11.7% | 14 634 | 23.2% | 64 112 | 101.7% | 2 924 | 101.3% | 400.5% | |
| B | Breda Valley | WC025 | 64 382 | 58 043 | 20 349 | 31.6% | 17 773 | 27.6% | 16 439 | 28.3% | 12 810 | 22.1% | 67 370 | 116.1% | 11 111 | 102.4% | 15.3% | |
| B | Langberg | WC026 | 22 252 | 22 252 | 8 057 | 36.2% | 6 547 | 29.4% | 6 788 | 30.5% | 4 847 | 21.8% | 26 239 | 117.9% | 3 446 | 112.6% | 40.7% | |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total Cape Winelands | | 220 019 | 251 282 | 121 253 | 55.1% | 40 093 | 27.3% | 41 119 | 16.4% | 47 267 | 18.8% | 269 732 | 107.3% | 44 110 | 94.0% | 7.2% | |
| B | Theewaterskloof | WC031 | 21 516 | 20 156 | 5 217 | 24.2% | 4 937 | 22.9% | 5 918 | 29.4% | 4 745 | 23.5% | 20 817 | 103.3% | 4 369 | 94.0% | 8.6% | |
| B | Overstrand | WC032 | 59 003 | 57 710 | 13 042 | 22.1% | 14 551 | 24.7% | 16 121 | 27.9% | 14 472 | 25.1% | 58 186 | 100.8% | 14 031 | 99.0% | 3.1% | |
| B | Cape Agulhas | WC033 | 6 269 | 6 675 | 1 642 | 26.2% | 1 716 | 27.4% | 1 738 | 26.0% | 1 682 | 25.2% | 6 777 | 101.5% | 1 494 | 104.4% | 12.6% | |
| B | Swellendam | WC034 | 12 269 | 11 443 | 2 218 | 18.1% | 3 137 | 25.6% | 2 590 | 22.6% | 2 531 | 22.1% | 10 475 | 91.5% | 2 655 | 127.6% | 4.7% | |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total Overberg | | 99 057 | 95 980 | 22 119 | 22.3% | 24 340 | 24.6% | 26 366 | 27.3% | 22 430 | 24.4% | 96 205 | 100.3% | 22 550 | 101.0% | 3.9% | |
| B | Kamouand | WC041 | 10 349 | 9 240 | 3 238 | 31.5% | 1 744 | 17.0% | 968 | 10.5% | 1 413 | 15.3% | 7 353 | 79.5% | 1 219 | 99.8% | 7.1% | |
| B | Hessouaa | WC042 | 17 094 | 17 094 | 5 819 | 34.0% | 3 612 | 21.1% | 3 303 | 21.7% | 3 682 | 21.5% | 16 815 | 98.4% | 3 175 | 103.1% | 16.0% | |
| B | Mossel Bay | WC043 | 71 977 | 71 847 | 57 759 | 80.2% | 2 833 | 3.9% | 2 743 | 3.8% | 3 145 | 4.4% | 66 480 | 92.5% | 3 044 | 91.7% | 3.3% | |
| B | George | WC044 | 80 777 | 79 023 | 51 419 | 63.7% | 22 264 | 27.6% | 1 980 | 2.5% | 7 199 | 9.1% | 82 862 | 104.9% | 2 054 | 94.8% | 250.5% | |
| B | Oudshoorn | WC045 | 23 972 | 24 607 | 22 508 | 93.9% | 242 | 1.0% | 423 | 1.7% | 559 | 2.3% | 23 732 | 96.4% | 1 485 | 100.2% | -62.4% | |
| B | Blou | WC047 | 34 069 | 33 942 | 66 322 | 194.7% | (32 251) | -94.7% | 29 | 0.1% | (461) | -1.4% | 33 639 | 99.1% | 1 430 | 107.4% | -132.2% | |
| B | Kayna | WC048 | 17 010 | 17 275 | 12 281 | 72.2% | 2 543 | 14.9% | 2 077 | 12.0% | 14 | 0.1% | 16 915 | 97.9% | 299 | 91.4% | -64.7% | |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 88 | 0.0% | -100.0% | |
| | Total Eden | | 255 147 | 253 036 | 219 135 | 86.0% | 987 | 0.4% | 11 924 | 4.7% | 15 551 | 6.1% | 247 796 | 97.9% | 12 765 | 96.4% | 21.8% | |
| B | Lansburg | WC051 | 1 754 | 1 690 | 363 | 20.7% | 374 | 21.3% | 507 | 30.0% | 382 | 22.6% | 1 627 | 96.3% | 310 | 55.7% | 23.1% | |
| B | Prince Albert | WC052 | 1 262 | 1 412 | 204 | 16.2% | 235 | 18.6% | (3) | -0.2% | 709 | 50.2% | 1 145 | 81.1% | 701 | 99.1% | 1.3% | |
| B | Beaufort West | WC053 | 9 634 | 8 216 | 3 329 | 34.6% | 2 089 | 21.7% | 2 106 | 25.6% | 2 158 | 26.3% | 9 682 | 117.8% | 2 061 | 101.8% | 4.7% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total Central Karoo | | 12 896 | 11 318 | 3 896 | 30.8% | 2 098 | 21.3% | 2 610 | 23.1% | 2 250 | 28.7% | 12 404 | 110.0% | 3 072 | 93.8% | 5.8% | |
| | Total Western Cape | | 1 902 245 | 1 929 722 | 654 563 | 34.4% | 400 044 | 21.0% | 447 096 | 23.2% | 314 825 | 20.5% | 1 896 531 | 98.3% | 372 807 | 99.5% | 5.9% | |
| | Total National | | 8 259 792 | 10 740 183 | 2 363 276 | 28.6% | 1 814 170 | 22.0% | 1 914 734 | 17.8% | 1 788 928 | 15.9% | 7 801 108 | 72.6% | 1 662 056 | 95.1% | 2.8% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Management | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | | |
|--------------------------|----------------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|-------------|--------|
| | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | | |
| | | | | | | | | | | | | | | | | R thousands | Code |
| FREE STATE | | | | | | | | | | | | | | | | | |
| A | MAN | 120 485 | 120 485 | 52 292 | 43.4% | 41 481 | 34.4% | 35 790 | 29.7% | 16 860 | 14.0% | 146 422 | 121.5% | 1 256 | 81.4% | 1241.9% | |
| Total MetroS | | 120 485 | 120 485 | 52 292 | 43.4% | 41 481 | 34.4% | 35 790 | 29.7% | 16 860 | 14.0% | 146 422 | 121.5% | 1 256 | 81.4% | 1241.9% | |
| B | Lesemong | FS161 | 14 184 | 14 156 | 5 244 | 37.0% | 4 540 | 32.0% | 3 892 | 26.4% | 1 724 | 11.7% | 15 399 | 104.4% | 1 548 | 101.8% | 11.4% |
| B | Kopangong | FS162 | 16 971 | 16 971 | 666 | 3.9% | 668 | 3.9% | 803 | 4.7% | 748 | 4.4% | 2 885 | 17.0% | 689 | 16.5% | 8.6% |
| B | Mohokare | FS163 | 6 208 | 6 208 | 1 038 | 16.7% | 1 168 | 18.8% | 1 906 | 30.7% | 1 822 | 29.3% | 5 934 | 95.6% | 1 118 | 116.1% | 63.0% |
| B | Naledi (F's) | FS164 | 3 712 | 3 712 | 636 | 17.1% | 870 | 23.4% | 871 | 23.5% | 826 | 22.3% | 3 202 | 86.3% | 742 | 139.0% | 11.3% |
| C | Xhariep | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| Total Xhariep | | 41 074 | 41 647 | 7 584 | 18.5% | 7 244 | 17.6% | 7 472 | 17.9% | 5 120 | 12.3% | 27 422 | 65.8% | 4 096 | 70.6% | 25.0% | |
| B | Masiloayana | FS181 | 14 927 | 6 | 2 026 | 13.6% | 2 018 | 13.5% | 2 016 | 13.742.2% | 2 029 | 13.956.3% | 8 090 | 135.991.8% | 1 279 | 36.0% | 58.6% |
| B | Tokologo | FS182 | 3 916 | 3 916 | 1 309 | 33.4% | 2 465 | 62.9% | 2 635 | 67.3% | 546 | 13.9% | 6 954 | 177.6% | 496 | 863.2% | 10.1% |
| B | Tswelopele | FS183 | 10 742 | 10 940 | 675 | 6.3% | 776 | 7.2% | 372 | 3.4% | 584 | 5.3% | 2 407 | 22.0% | 612 | 22.5% | 4.5% |
| B | Majubabong | FS184 | 58 320 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| B | Nala | FS185 | - | - | 6 037 | 0.0% | 1 | 0.0% | 2 013 | 0.0% | - | 0.0% | 8 050 | 0.0% | - | 0.0% | |
| C | Leyteleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| Total Leyteleputswa | | 87 904 | 14 862 | 10 607 | 11.0% | 5 260 | 6.0% | 7 085 | 8.0% | 3 159 | 3.6% | 25 501 | 171.6% | 2 387 | 27.2% | 27.2% | |
| B | Sekoto | FS191 | 27 656 | 27 656 | 4 181 | 15.1% | 3 828 | 13.8% | 2 412 | 8.7% | 3 507 | 12.7% | 13 926 | 50.8% | 3 820 | 43.6% | 8.2% |
| B | Ditlabong | FS192 | 76 179 | 76 179 | 9 338 | 12.3% | 9 318 | 12.2% | 9 310 | 12.2% | 9 293 | 12.2% | 37 259 | 48.9% | 5 839 | 44.6% | 59.2% |
| B | Nketoana | FS193 | 15 557 | 19 208 | 3 804 | 24.5% | 3 638 | 23.4% | 1 222 | 6.4% | 1 217 | 6.3% | 9 881 | 51.4% | 177 | 75.2% | 588.6% |
| B | Makuti-a-Pheung | FS194 | 19 266 | 19 266 | 5 386 | 28.0% | 4 349 | 22.6% | 5 338 | 27.7% | 5 378 | 27.9% | 20 451 | 106.1% | 5 219 | 103.5% | 3.0% |
| B | Phumekela | FS195 | 6 205 | 7 046 | 1 744 | 28.1% | 1 779 | 28.7% | 1 793 | 25.4% | 517 | 7.3% | 5 833 | 82.8% | 1 533 | 113.9% | -66.3% |
| B | Mantsoa | FS196 | 12 898 | 12 898 | 2 426 | 18.8% | 2 170 | 16.8% | 2 052 | 15.9% | 2 029 | 15.7% | 8 676 | 67.3% | 1 784 | 91.1% | 13.7% |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| Total Thabo Mofutsanyana | | 157 361 | 162 253 | 26 880 | 17.0% | 25 080 | 15.9% | 22 127 | 13.4% | 21 941 | 13.5% | 94 028 | 59.2% | 18 372 | 44.4% | 19.4% | |
| B | Moghaka | FS201 | - | - | 71 114 | 0.0% | 56 932 | 0.0% | 43 925 | 0.0% | 3 119 | 0.0% | 175 089 | 0.0% | 6 950 | 70.8% | -55.1% |
| B | Nqaiwe | FS203 | 18 971 | 18 971 | 2 212 | 11.7% | 6 639 | 35.0% | 6 313 | 33.3% | 6 138 | 32.4% | 21 303 | 112.3% | - | 0.0% | 0.0% |
| B | Metimaboto | FS204 | 51 492 | 52 892 | 9 595 | 18.6% | 10 588 | 20.5% | 10 229 | 19.3% | 12 159 | 23.0% | 42 571 | 80.5% | 9 625 | 97.7% | 26.3% |
| B | Mafube | FS205 | 10 056 | 9 722 | 611 | 6.1% | 167 | 1.7% | 19 477 | 200.3% | 591 | 6.1% | 20 845 | 214.4% | 670 | 0.0% | -11.8% |
| C | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| Total Fozile Dabi | | 80 719 | 81 585 | 83 531 | 103.5% | 74 326 | 92.1% | 79 445 | 98.0% | 22 006 | 27.0% | 259 808 | 318.5% | 17 244 | 97.2% | 27.6% | |
| Total Free State | | 487 942 | 429 832 | 180 234 | 37.0% | 153 293 | 31.4% | 152 369 | 38.2% | 69 087 | 16.4% | 555 181 | 131.9% | 43 326 | 64.0% | 59.3% | |
| GAUTENG | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 1 398 507 | 1 398 507 | 432 731 | 30.9% | 346 573 | 24.8% | 335 925 | 24.0% | 327 092 | 23.4% | 1 442 322 | 103.1% | 223 632 | 89.5% | 46.3% |
| A | City Of Johannesburg | JHB | 243 104 | 241 717 | 244 666 | 100.6% | 218 996 | 90.1% | 232 262 | 96.1% | 270 353 | 111.8% | 966 278 | 399.8% | 63 147 | 379.3% | 328.1% |
| A | City Of Tshwane | TSH | 689 490 | 689 490 | 152 380 | 22.1% | 164 203 | 23.8% | 160 233 | 23.2% | 164 990 | 23.9% | 641 806 | 93.1% | 145 097 | 91.1% | 13.7% |
| Total MetroS | | 2 331 100 | 2 329 713 | 829 778 | 35.6% | 729 772 | 31.3% | 728 421 | 31.3% | 762 435 | 32.7% | 3 050 405 | 130.9% | 431 876 | 122.8% | 96.5% | |
| B | Enkai | GT421 | 165 714 | 151 243 | 33 941 | 20.5% | 34 141 | 20.8% | 35 290 | 21.3% | 34 811 | 21.0% | 138 796 | 91.8% | 25 352 | 94.9% | 32.1% |
| B | Midvaal | GT422 | 34 305 | 34 321 | 8 578 | 25.0% | 10 396 | 30.3% | 9 296 | 27.1% | 6 274 | 18.3% | 34 543 | 100.6% | 4 991 | 102.3% | 25.7% |
| B | Lesid | GT423 | 25 005 | 26 674 | 5 514 | 22.1% | 5 692 | 22.8% | 5 688 | 21.3% | 5 940 | 22.3% | 22 835 | 85.6% | 4 918 | 87.3% | 20.8% |
| C | Sedibong | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| Total Sedibong | | 205 023 | 212 236 | 48 033 | 23.4% | 50 829 | 24.8% | 50 282 | 23.7% | 47 024 | 22.2% | 196 168 | 92.4% | 36 262 | 95.0% | 29.7% | |
| B | Mogale City | GT481 | 131 238 | 137 566 | 41 774 | 31.8% | 39 578 | 30.2% | 35 374 | 25.7% | 22 263 | 16.2% | 138 989 | 101.0% | 20 869 | 102.2% | 6.7% |
| B | Randfontein | GT482 | 44 445 | 44 445 | 11 954 | 26.9% | 8 974 | 20.2% | 11 304 | 25.4% | 8 895 | 20.0% | 41 127 | 92.5% | 7 490 | 93.0% | 18.8% |
| B | Westoria | GT483 | 12 186 | 12 186 | 3 053 | 25.1% | 1 770 | 14.5% | 1 554 | 12.7% | 897 | 7.4% | 7 273 | 59.7% | 1 554 | 48.7% | -2.3% |
| B | Meyerton City | GT484 | 41 184 | 41 184 | 8 642 | 21.0% | 8 539 | 20.7% | 8 757 | 21.3% | 8 830 | 21.4% | 34 768 | 84.4% | 8 589 | 90.6% | 2.8% |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| Total West Rand | | 229 052 | 235 380 | 65 423 | 28.6% | 58 800 | 25.7% | 56 989 | 24.2% | 40 885 | 17.4% | 222 157 | 94.4% | 38 502 | 95.3% | 6.2% | |
| Total Gauteng | | 2 765 176 | 2 777 330 | 943 233 | 34.1% | 839 461 | 30.4% | 835 692 | 30.1% | 850 345 | 30.8% | 3 468 731 | 124.9% | 506 640 | 118.4% | 67.8% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Waste Management | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-----------------------------|-------------------|-------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CP1 | 927 330 | 941 825 | 239 348 | 25.9% | 219 738 | 23.7% | 219 140 | 23.3% | 235 808 | 25.0% | 914 033 | 97.0% | 212 316 | 98.3% | 11.1% | |
| Total Metros | | | 927 330 | 941 825 | 239 348 | 25.8% | 219 738 | 23.7% | 219 140 | 23.3% | 235 808 | 25.0% | 914 033 | 97.0% | 212 316 | 98.3% | 11.1% | |
| B | Matielkama | WC011 | 10 547 | 10 564 | 2 563 | 24.3% | 2 633 | 25.0% | 2 502 | 23.7% | 2 839 | 26.9% | 10 537 | 99.7% | 2 276 | 0.0% | 24.7% | |
| B | Cederberg | WC012 | - | 4 793 | 1 014 | 0.0% | 1 118 | 0.0% | 1 118 | 23.3% | 1 115 | 23.3% | 4 364 | 91.1% | 876 | 77.5% | 27.3% | |
| B | Bergvliet | WC013 | 11 622 | 11 879 | 3 096 | 26.6% | 2 995 | 25.8% | 3 029 | 25.5% | 2 964 | 25.0% | 12 085 | 101.7% | 2 769 | 102.3% | 7.0% | |
| B | Saldanha Bay | WC014 | 39 180 | 39 074 | 12 554 | 32.0% | 8 987 | 22.9% | 8 913 | 22.8% | 9 074 | 23.2% | 39 527 | 101.2% | 8 500 | 103.8% | 6.7% | |
| B | Swartland | WC015 | 25 119 | 25 119 | 10 087 | 40.2% | 5 121 | 20.4% | 5 153 | 20.5% | 5 008 | 19.9% | 25 369 | 101.0% | 5 015 | 81.8% | -0.1% | |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total West Coast | | | 86 668 | 91 429 | 29 314 | 33.9% | 20 853 | 24.1% | 20 716 | 22.7% | 21 000 | 23.0% | 91 882 | 100.5% | 19 436 | 105.6% | 8.0% | |
| B | Witzenberg | WC022 | 14 922 | 14 922 | 4 066 | 27.3% | 4 631 | 31.0% | 4 229 | 28.3% | 4 481 | 30.0% | 17 408 | 116.7% | 3 937 | 104.6% | 13.8% | |
| B | Drakenstein | WC023 | 80 411 | 75 580 | 68 902 | 85.7% | 2 734 | 3.4% | 3 315 | 4.4% | 2 133 | 2.8% | 77 084 | 102.0% | 19 718 | 95.6% | -89.2% | |
| B | Skellerbosch | WC024 | 39 445 | 39 445 | 32 961 | 83.6% | 490 | 1.2% | 283 | 0.7% | 7 288 | 18.5% | 41 022 | 104.0% | 361 | 104.2% | 1919.4% | |
| B | Breda Valley | WC025 | 35 460 | 35 472 | 10 500 | 29.6% | 9 754 | 27.5% | 9 267 | 26.1% | 7 224 | 20.4% | 36 746 | 103.6% | 6 921 | 104.2% | 4.4% | |
| B | Langberg | WC026 | 17 910 | 16 918 | 6 275 | 34.7% | 5 016 | 28.0% | 4 080 | 24.1% | 2 483 | 14.7% | 17 790 | 108.2% | 2 175 | 99.4% | 0.0% | |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Cape Winelands | | | 188 148 | 182 338 | 122 645 | 65.2% | 22 424 | 12.0% | 21 175 | 11.6% | 23 699 | 12.9% | 190 053 | 104.2% | 33 113 | 100.0% | -28.7% | |
| B | Therewaterskloof | WC031 | 23 495 | 23 245 | 5 686 | 24.2% | 5 664 | 24.1% | 6 051 | 26.0% | 5 789 | 24.9% | 23 190 | 99.8% | 5 179 | 101.6% | 11.8% | |
| B | Overstrand | WC032 | 47 569 | 47 069 | 11 746 | 24.7% | 12 058 | 25.3% | 11 563 | 24.6% | 11 747 | 25.0% | 47 113 | 100.1% | 10 153 | 98.7% | 15.7% | |
| B | Cape Agulhas | WC033 | 10 064 | 10 464 | 2 612 | 26.0% | 2 652 | 26.4% | 2 654 | 25.4% | 2 693 | 25.7% | 10 610 | 101.4% | 2 478 | 103.7% | 8.7% | |
| B | Swellendam | WC034 | 6 710 | 6 374 | 1 192 | 17.8% | 1 813 | 27.0% | 1 462 | 22.9% | 1 403 | 22.0% | 5 870 | 92.1% | 1 532 | 128.2% | 8.4% | |
| C | Overberg | DC3 | 1 008 | 16 | 75 | 1.5% | - | 0.0% | 1 | 4.9% | - | 0.0% | 16 | 99.3% | 0 | - | -100.0% | |
| Total Overberg | | | 88 846 | 87 167 | 21 280 | 23.9% | 22 187 | 25.0% | 21 780 | 24.9% | 21 831 | 24.8% | 86 799 | 99.8% | 19 243 | 101.9% | 11.8% | |
| B | Kamouand | WC041 | 8 898 | 8 728 | 1 464 | 15.8% | 1 905 | 21.4% | 1 072 | 12.3% | 1 625 | 18.6% | 8 008 | 89.8% | 1 460 | 86.4% | 11.2% | |
| B | Hessooqua | WC042 | 12 084 | 12 084 | 3 044 | 25.2% | 3 044 | 25.2% | 3 064 | 25.4% | 3 071 | 25.4% | 12 222 | 101.1% | 2 777 | 101.0% | 10.6% | |
| B | Mossel Bay | WC043 | 47 645 | 49 120 | 11 014 | 23.1% | 12 565 | 26.4% | 11 696 | 23.8% | 11 831 | 24.1% | 47 106 | 95.9% | 12 490 | 96.1% | -5.3% | |
| B | George | WC044 | 61 630 | 57 954 | 37 414 | 60.7% | 17 490 | 28.4% | 17 799 | 1.3% | 832 | 1.4% | 56 515 | 97.5% | 740 | 98.6% | 12.4% | |
| B | Oudshoorn | WC045 | 13 017 | 13 333 | 12 911 | 99.2% | 124 | 1.0% | 157 | 1.2% | 156 | 1.2% | 13 349 | 100.1% | 129 | 101.4% | 20.6% | |
| B | Bloem | WC047 | 20 260 | 19 410 | 39 637 | 195.6% | (19 205) | -94.8% | 275 | 1.4% | (972) | -5.0% | 19 734 | 101.7% | 727 | 104.1% | -234.5% | |
| B | Kaysha | WC048 | 21 535 | 21 535 | 16 984 | 77.9% | 2 532 | 11.8% | 1 916 | 9.2% | (279) | -1.3% | 21 013 | 97.6% | 504 | 99.6% | -155.4% | |
| C | Eden | DC4 | - | 327 | - | 0.0% | - | 0.0% | 349 | 76.2% | 62 | 0.0% | 19 238 | 312 | 95.3% | 0.0% | -4364.9% | |
| Total Eden | | | 185 061 | 182 491 | 122 210 | 66.0% | 18 456 | 10.0% | 19 268 | 10.4% | 16 326 | 8.9% | 176 259 | 94.6% | 18 823 | 98.5% | -13.3% | |
| B | Lansburg | WC051 | 1 469 | 1 436 | 343 | 23.4% | 281 | 19.1% | 501 | 34.9% | 378 | 26.3% | 1 503 | 104.7% | 283 | 73.5% | 33.6% | |
| B | Prince Albert | WC052 | 2 513 | 2 363 | 334 | 13.3% | 371 | 14.8% | 8 | 0.3% | 1 103 | 46.7% | 1 816 | 76.9% | 1 055 | 90.5% | 4.5% | |
| B | Beaufort West | WC053 | 6 430 | 6 613 | 1 680 | 26.1% | 1 476 | 22.9% | 1 550 | 23.4% | 1 435 | 21.7% | 6 141 | 92.9% | 1 326 | 85.3% | 8.2% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Central Karoo | | | 10 413 | 10 413 | 2 358 | 22.6% | 2 128 | 20.4% | 2 060 | 19.8% | 2 976 | 28.0% | 9 460 | 90.9% | 2 664 | 84.8% | 9.5% | |
| Total Western Cape | | | 1 486 346 | 1 495 643 | 537 323 | 36.1% | 305 984 | 20.6% | 304 087 | 20.3% | 331 790 | 21.5% | 1 468 486 | 98.2% | 305 695 | 99.1% | 5.1% | |
| Total National | | | 7 913 058 | 7 900 605 | 2 453 114 | 31.0% | 2 104 030 | 26.6% | 2 061 337 | 26.1% | 1 967 867 | 24.9% | 8 598 347 | 108.7% | 1 531 344 | 108.4% | 28.5% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Executive & Council | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | Mansung | MAN | 1 470 | 1 470 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Total MetroS | | | 1 470 | 1 470 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Lesemong | FS161 | 1 830 | 1 805 | 843 | 46.1% | 310 | 16.9% | 1 694 | 93.8% | - | 0.0% | 2 848 | 157.7% | - | 91.5% | 0.0% | 0.0% |
| B | Kopanong | FS162 | 7 552 | 7 552 | 39 275 | 520.0% | 29 670 | 392.9% | 38 204 | 505.9% | 1 930 | 25.6% | 109 078 | 1444.3% | - | 1017.2% | 0.0% | 0.0% |
| B | Mohokare | FS163 | 6 172 | 6 172 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| B | Naledi (F's) | FS164 | 12 801 | 12 801 | 99 318 | 775.9% | 1 362 | 10.6% | 1 437 | 11.2% | 1 225 | 9.6% | 103 342 | 807.3% | 1 108 | 241.2% | 15.5% | 0.0% |
| C | Xhariep | DC18 | 14 417 | 15 627 | 2 231 | 15.5% | 2 057 | 14.3% | 1 462 | 9.5% | 3 493 | 22.4% | 97 250 | 597.3% | 2 299 | 49.8% | 51.9% | 0.0% |
| Total Xhariep | | | 42 772 | 43 957 | 141 668 | 333.2% | 33 399 | 78.1% | 42 817 | 97.8% | 6 647 | 15.1% | 224 531 | 518.8% | 3 407 | 218.5% | 65.1% | 0.0% |
| B | Masilojyana | FS181 | 40 876 | - | 9 | 0.0% | 5 | 0.0% | 20 629 | 0.0% | - | 0.0% | 20 644 | 0.0% | 58 | 0.2% | -90.1% | 0.0% |
| B | Tokologo | FS182 | 12 485 | 12 485 | 5 604 | 44.9% | 9 285 | 74.4% | 1 468 | 11.8% | 53 | 0.4% | 16 410 | 131.4% | 43 | 339.0% | 21.7% | 0.0% |
| B | Tswelolope | FS183 | 3 337 | 3 337 | - | 0.0% | 341 | 10.2% | 131 | 3.9% | 1 233 | 36.9% | 1 704 | 51.1% | 1 | 0.5% | 110682.6% | 0.0% |
| B | Majubaeng | FS184 | 500 230 | 459 280 | 202 586 | 40.5% | 166 877 | 33.4% | 133 680 | 29.1% | 27 282 | 5.9% | 530 425 | 115.5% | - | 81.3% | 0.0% | 0.0% |
| B | Nala | FS185 | - | - | 2 910 | 0.0% | (107) | 0.0% | 920 | 0.0% | - | 0.0% | 3 723 | 0.0% | - | 0.0% | 0.0% | 0.0% |
| C | Lejweleputswa | DC18 | 98 137 | 98 137 | 40 874 | 41.6% | 32 654 | 33.3% | 24 594 | 25.1% | - | 0.0% | 96 112 | 100.0% | - | 99.8% | 0.0% | 0.0% |
| Total Lejweleputswa | | | 655 967 | 573 248 | 251 980 | 38.5% | 209 855 | 31.9% | 181 412 | 31.8% | 28 533 | 5.0% | 671 019 | 117.1% | 103 | 80.4% | 2781.3% | 0.0% |
| B | Sekoto | FS191 | 58 817 | 58 817 | 46 348 | 112.8% | 52 381 | 89.1% | 38 988 | 66.3% | 204 | 0.3% | 157 922 | 266.5% | 497 | 276.1% | 59.0% | 0.0% |
| B | Ditabeng | FS192 | - | - | 53 903 | 0.0% | 43 122 | 0.0% | 32 342 | 0.0% | 0 | 0.0% | 129 368 | 0.0% | 245 | 55.4% | -99.9% | 0.0% |
| B | Nietoana | FS193 | - | - | 12 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 12 | 0.0% | 12 | 0.0% | -100.0% | 0.0% |
| B | Makuti-a-Pheung | FS194 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| B | Phumelela | FS195 | 769 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 61.9% | 0.0% | 0.0% |
| B | Mantsoa | FS196 | 15 752 | 15 752 | - | 0.0% | 22 238 | 141.2% | (22 220) | -141.1% | 69 | 0.4% | 87 | 0.6% | - | 0.8% | 0.0% | 0.0% |
| C | Thabo Mofutsanyana | DC19 | 33 025 | 28 144 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| Total Thabo Mofutsanyana | | | 189 363 | 182 713 | 120 262 | 111.0% | 117 743 | 108.7% | 49 110 | 47.8% | 273 | 0.3% | 287 388 | 279.8% | 754 | 80.7% | -43.8% | 0.0% |
| B | Moghaka | FS201 | 222 287 | 222 287 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 124.5% | 0.0% | 0.0% |
| B | Nqaiwe | FS203 | 4 780 | 4 780 | 6 287 | 131.5% | 0 | 0.0% | - | 0.0% | - | 0.0% | 6 287 | 131.5% | - | 0.0% | 0.0% | 0.0% |
| B | Metimahabo | FS204 | 282 | 138 | 1 | 0.5% | 67 | 23.7% | 76 | 55.0% | 151 | 109.1% | 295 | 213.7% | 24 | 1.0% | 525.7% | 0.0% |
| B | Matlabe | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% |
| C | Fozile Dabi | DC20 | 145 209 | 145 209 | 59 896 | 41.2% | 47 160 | 32.5% | 35 037 | 24.1% | 826 | 0.6% | 142 920 | 98.4% | 6 036 | 70.1% | -86.3% | 0.0% |
| Total Fozile Dabi | | | 372 558 | 372 415 | 66 187 | 17.8% | 47 227 | 12.7% | 35 113 | 9.4% | 976 | 0.3% | 149 502 | 40.1% | 6 660 | 68.1% | -83.9% | 0.0% |
| Total Free State | | | 1 189 228 | 1 093 794 | 580 076 | 49.2% | 497 423 | 34.5% | 388 452 | 28.2% | 36 479 | 3.3% | 1 332 441 | 121.8% | 10 325 | 72.7% | 253.2% | 0.0% |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 53 | 7 853 | 611 | 1150.5% | 1 547 | 2912.7% | 1 406 | 17.9% | 4 573 | 58.2% | 8 137 | 103.6% | 1 | 0.1% | 342927.4% | 0.0% |
| A | City Of Johannesburg | JHB | 58 763 | 56 742 | 535 | 0.9% | 170 | 0.3% | 6 575 | 11.6% | (3 221) | -5.7% | 4 060 | 7.2% | 16 594 | 185.5% | -119.4% | 0.0% |
| A | City Of Tshwane | TSH | 31 618 | 35 589 | (4) | 0.0% | 7 | 0.0% | 4 941 | 13.9% | 16 037 | 45.1% | 20 982 | 59.0% | (47 719) | 7.5% | -133.6% | 0.0% |
| Total MetroS | | | 90 434 | 100 184 | 1 143 | 1.3% | 1 724 | 1.9% | 12 922 | 12.9% | 17 389 | 17.4% | 33 178 | 33.1% | (31 128) | 42.1% | -155.9% | 0.0% |
| B | Enlilani | GT421 | - | - | 103 912 | 0.0% | 104 349 | 0.0% | 104 138 | 0.0% | 102 631 | 0.0% | 415 030 | 0.0% | 88 785 | 135921.6% | 15.6% | 0.0% |
| B | Midsaal | GT422 | 3 519 | 3 518 | 3 532 | 100.4% | - | 0.0% | - | 0.0% | - | 0.0% | 3 532 | 100.4% | 0 | 125.7% | -100.0% | 0.0% |
| B | Lesedi | GT423 | 54 392 | 62 106 | 15 547 | 28.6% | 15 566 | 28.6% | 15 662 | 25.3% | 15 710 | 25.3% | 62 505 | 100.6% | 13 894 | 116.6% | 13.1% | 0.0% |
| C | Sedibeng | DC42 | - | 25 | 8 | 0.0% | 5 | 0.0% | 1 | 3.1% | - | 0.0% | 13 | 53.1% | 6 | 0.0% | -100.0% | 0.0% |
| Total Sedibeng | | | 57 911 | 65 648 | 122 999 | 212.4% | 119 919 | 207.1% | 119 821 | 182.5% | 118 341 | 180.3% | 481 080 | 732.8% | 102 666 | 804.3% | 15.3% | 0.0% |
| B | Mogale City | GT481 | 7 180 | 1 775 | 282 | 3.9% | 472 | 6.6% | 413 | 23.2% | 360 | 20.3% | 1 526 | 86.0% | 583 | 88.1% | -38.3% | 0.0% |
| B | Randfontein | GT482 | 43 175 | 43 175 | 18 381 | 42.6% | 263 | 0.6% | 10 487 | 24.1% | 9 739 | 20.2% | 37 771 | 87.5% | 502 | 85.0% | 1638.8% | 0.0% |
| B | Westoria | GT483 | 67 374 | 67 374 | 41 274 | 61.3% | 61 803 | 91.9% | 21 756 | 32.3% | 110 | 0.2% | 125 068 | 185.6% | 130 | 138.2% | -15.2% | 0.0% |
| B | Merafong City | GT484 | 681 | 681 | 50 | 7.3% | 129 | 19.0% | 32 | 4.7% | 333 | 49.0% | 544 | 80.0% | 96 | 66.5% | 246.6% | 0.0% |
| C | West Rand | DC48 | 15 020 | 15 020 | 500 | 3.3% | (500) | -3.3% | - | 0.0% | - | 0.0% | - | 0.0% | 1 560 | 5.3% | -100.0% | 0.0% |
| Total West Rand | | | 133 439 | 128 026 | 60 487 | 45.3% | 62 292 | 46.7% | 32 608 | 25.5% | 9 522 | 7.4% | 164 910 | 128.8% | 2 871 | 92.0% | 231.7% | 0.0% |
| Total Gauteng | | | 281 776 | 299 859 | 184 629 | 65.5% | 183 935 | 65.3% | 165 351 | 56.3% | 145 253 | 49.4% | 679 169 | 231.1% | 74 414 | 247.6% | 95.2% | 0.0% |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Executive & Council | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 2 346 | 4 099 | 562 | 23.9% | 1 262 | 53.4% | 185 | 1.0% | 162 | 2.7% | 2 172 | 35.6% | (870) | 16.5% | -118.7% | |
| | Total Metros | | 2 346 | 4 099 | 562 | 23.8% | 1 262 | 53.4% | 185 | 1.0% | 162 | 2.7% | 2 172 | 35.6% | (870) | 16.5% | -118.7% | |
| B | Matielkama | WC011 | 2 147 | 2 350 | - | 0.0% | 2 | 0.1% | 1 | 0.0% | 1 | 0.0% | 1 | 0.1% | 456 | 78.1% | -99.8% | |
| B | Cederberg | WC012 | 182 158 | 33 882 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 10 077 | 412.1% | -100.0% | |
| B | Bergvliet | WC013 | 23 616 | 23 533 | 9 449 | 40.0% | 7 560 | 32.0% | 5 744 | 24.4% | 762 | 3.2% | 23 515 | 99.9% | 362 | 103.7% | 110.5% | |
| B | Saldanha Bay | WC014 | 40 145 | 36 340 | 14 614 | 36.4% | 12 763 | 31.8% | 8 857 | 24.4% | 483 | 1.3% | 36 718 | 101.0% | 1 359 | 102.4% | -64.5% | |
| B | Swartland | WC015 | 2 541 | 2 832 | 16 | 0.6% | 5 | 0.2% | 2 844 | 100.4% | 189 | 6.7% | 3 055 | 107.9% | 1 759 | 128.1% | -89.3% | |
| C | West Coast | DC1 | 1 000 | 1 000 | 2 | 0.2% | 24 | 2.4% | 10 | 1.0% | 273 | 27.3% | 309 | 30.9% | - | - | 4.6% | |
| | Total West Coast | | 251 607 | 99 937 | 24 082 | 9.6% | 20 354 | 8.1% | 17 456 | 17.5% | 1 707 | 1.7% | 63 599 | 43.6% | 14 013 | 113.8% | -87.8% | |
| B | Witzenberg | WC022 | 2 831 | 2 831 | 709 | 25.0% | 740 | 26.1% | 708 | 25.0% | 695 | 24.5% | 2 851 | 100.7% | 303 | 98.9% | 129.7% | |
| B | Drakenstein | WC023 | 7 753 | 7 634 | 745 | 9.6% | 2 400 | 31.0% | 2 362 | 30.9% | 1 925 | 25.2% | 7 431 | 97.3% | 1 680 | 61.3% | 14.5% | |
| B | Skellerbosch | WC024 | 20 | 20 | 48 | 238.5% | 49 | 245.1% | 114 | 565.8% | 53 | 264.1% | 264 | 1311.5% | 46 | 75.7% | 16.4% | |
| B | Bredde Valley | WC025 | 324 | 631 | 82 | 25.2% | 264 | 81.3% | 135 | 21.4% | 107 | 17.0% | 588 | 93.2% | 150 | 69.3% | -28.6% | |
| B | Langberg | WC026 | 862 | 905 | 41 | 7.3% | 196 | 35.3% | 128 | 21.7% | 187 | 30.9% | 554 | 91.5% | 309 | 57.1% | -39.4% | |
| C | Cape Winelands DM | DC2 | 36 891 | 36 243 | 2 030 | 5.5% | 5 136 | 13.9% | 5 796 | 18.0% | 17 866 | 49.3% | 30 808 | 85.0% | 11 699 | 43.5% | 52.6% | |
| | Total Cape Winelands | | 48 381 | 47 965 | 3 653 | 7.6% | 8 776 | 18.1% | 9 243 | 19.2% | 20 823 | 43.4% | 42 494 | 88.6% | 14 187 | 45.5% | 46.8% | |
| B | Theewaterskloof | WC031 | 4 164 | 4 288 | 3 099 | 74.4% | 26 | 0.6% | 627 | 14.6% | 293 | 6.8% | 4 045 | 94.3% | 71 | 62.0% | 309.6% | |
| B | Overstrand | WC032 | 40 194 | 37 802 | 15 132 | 37.6% | 8 474 | 21.1% | 9 142 | 24.2% | 4 048 | 10.7% | 36 795 | 97.3% | 374 | 80.5% | 982.0% | |
| B | Cape Agulhas | WC033 | 16 877 | 16 877 | 7 032 | 41.7% | 5 626 | 33.3% | - | 0.0% | 4 219 | 25.0% | 16 877 | 100.0% | - | - | 123.6% | |
| B | Swellendam | WC034 | 41 063 | 41 027 | 22 899 | 55.8% | 7 084 | 17.3% | 5 490 | 13.4% | 4 365 | 10.6% | 39 838 | 97.1% | (308) | 51.3% | -1519.3% | |
| C | Overberg | DC3 | 7 219 | 4 285 | - | 0.0% | 165 | 2.3% | 3 412 | 79.6% | 963 | 22.5% | 4 540 | 105.9% | - | - | 41.7% | |
| | Total Overberg | | 109 517 | 104 280 | 48 162 | 44.0% | 21 375 | 19.5% | 18 672 | 17.9% | 18 888 | 13.3% | 102 096 | 97.9% | 138 | 74.7% | 994.0% | |
| B | Kamouand | WC041 | 9 | 2 209 | 297 | 32.3% | 585 | 63.5% | 411 | 18.6% | 358 | 16.2% | 1 651 | 74.7% | 317 | 49.6% | 32.9% | |
| B | Hessouaa | WC042 | 29 118 | 29 182 | 11 720 | 40.3% | 8 314 | 28.6% | 6 772 | 23.2% | 280 | 1.0% | 27 085 | 92.8% | (9 474) | 85.7% | -103.0% | |
| B | Mossel Bay | WC043 | 33 627 | 27 755 | 2 486 | 7.4% | 2 763 | 8.2% | 2 806 | 10.1% | 5 163 | 18.6% | 13 218 | 47.6% | 5 244 | 47.7% | -1.6% | |
| B | George | WC044 | 28 | 28 | 5 | 19.7% | 23 | 84.6% | 4 | 15.1% | 13 | 46.4% | 46 | 165.7% | 16 | 261.1% | -22.4% | |
| B | Oudshoorn | WC045 | 123 176 | 138 178 | 74 910 | 60.8% | 15 505 | 12.6% | 8 074 | 5.8% | 1 057 | 0.8% | 99 546 | 72.0% | 2 421 | 172.9% | -56.3% | |
| B | Blou | WC047 | 42 000 | 31 720 | 11 558 | 27.5% | 9 791 | 23.3% | 8 081 | 25.5% | 2 124 | 6.7% | 31 555 | 99.4% | 5 005 | 90.9% | -37.6% | |
| B | Kayna | WC048 | 5 986 | 4 007 | 2 384 | 39.8% | 2 015 | 33.7% | 1 229 | 28.8% | 12 | 0.2% | 6 148 | 102.2% | 23 | 86.9% | -47.6% | |
| C | Eden | DC4 | 165 968 | 168 942 | 61 295 | 36.9% | 48 024 | 28.9% | 42 304 | 25.0% | 10 244 | 6.1% | 161 868 | 95.8% | 4 499 | 84.6% | 127.7% | |
| | Total Eden | | 400 823 | 404 051 | 164 655 | 41.1% | 87 021 | 21.7% | 70 181 | 17.4% | 19 251 | 4.8% | 341 109 | 84.4% | 8 054 | 94.9% | 139.0% | |
| B | Lalingsburg | WC051 | 27 356 | 24 559 | 6 273 | 22.9% | 1 432 | 5.2% | 1 903 | 7.7% | 4 | 0.0% | 9 612 | 39.1% | - | - | 0.0% | |
| B | Prince Albert | WC052 | 2 175 | 1 935 | 3 315 | 152.4% | 3 554 | 163.4% | 2 669 | 137.9% | (8 672) | -448.1% | 865 | 44.7% | (1 223) | 194.1% | 699.2% | |
| B | Beaufort West | WC053 | 33 000 | 33 697 | 14 190 | 43.0% | 11 715 | 35.5% | 9 223 | 27.4% | 1 228 | 3.6% | 36 356 | 107.9% | 862 | 86.6% | 42.5% | |
| C | Central Karoo | DC5 | 1 649 | 2 064 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total Central Karoo | | 44 188 | 42 255 | 23 378 | 37.0% | 16 701 | 26.0% | 13 795 | 22.2% | (7 440) | -12.0% | 46 833 | 75.2% | (80) | 77.5% | 194.6% | |
| | Total Western Cape | | 874 973 | 724 581 | 264 852 | 30.2% | 135 489 | 17.7% | 128 533 | 17.9% | 48 390 | 6.7% | 598 305 | 82.6% | 35 161 | 85.7% | 37.6% | |
| | Total National | | 9 120 356 | 8 546 357 | 3 395 548 | 37.2% | 2 217 368 | 24.3% | 2 207 168 | 25.8% | 701 355 | 8.2% | 8 521 441 | 99.7% | 702 344 | 84.2% | -8.1% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Budget & Treasury Office | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | | |
|--------------------------|----------------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|-------------|----------|
| | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | | |
| | | | | | | | | | | | | | | | | R thousands | Code |
| WESTERN CAPE | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT1 | 8 113 587 | 8 153 031 | 2 349 608 | 29.0% | 2 264 117 | 27.9% | 1 917 129 | 23.5% | 2 076 653 | 25.5% | 8 658 907 | 105.6% | 1 531 993 | 100.7% | 35.6% |
| | Total Metros | | 8 113 587 | 8 153 031 | 2 349 608 | 29.0% | 2 264 117 | 27.9% | 1 917 129 | 23.5% | 2 076 653 | 25.5% | 8 658 907 | 105.6% | 1 531 993 | 100.7% | 35.6% |
| B | Matielkama | WC011 | 53 542 | 55 162 | 24 198 | 45.2% | 13 312 | 24.9% | 10 011 | 18.1% | 2 462 | 4.5% | 49 983 | 90.6% | 3 080 | 86.5% | -20.1% |
| B | Cederberg | WC012 | - | 61 277 | 21 609 | 0.0% | 15 390 | 0.0% | 13 437 | 21.9% | 8 022 | 13.1% | 58 458 | 95.4% | 4 721 | 85.4% | 69.9% |
| B | Bergvliet | WC013 | 47 310 | 45 567 | 17 019 | 36.0% | 8 431 | 17.8% | 8 500 | 18.7% | 8 354 | 18.3% | 42 303 | 92.8% | 6 769 | 99.0% | 23.4% |
| B | Saldanha Bay | WC014 | 174 585 | 166 567 | 141 723 | 81.2% | (3 488) | -2.0% | 9 292 | 5.6% | 3 041 | 1.8% | 150 571 | 90.4% | 15 741 | 105.3% | -80.7% |
| B | Swartland | WC015 | 100 202 | 100 599 | 26 296 | 26.2% | 19 792 | 19.8% | 21 429 | 21.3% | 24 773 | 24.6% | 94 289 | 93.7% | 24 687 | 97.7% | 0.4% |
| C | West Coast | DC1 | 72 239 | 73 692 | 2 672 | 3.7% | 35 644 | 49.4% | 30 888 | 42.5% | 19 461 | 27.0% | 88 881 | 122.3% | 362 | 9.4% | 5337.1% |
| | Total West Coast | | 447 868 | 501 864 | 225 517 | 52.6% | 89 085 | 19.9% | 93 557 | 18.6% | 46 313 | 13.2% | 484 471 | 96.5% | 55 339 | 86.7% | 19.8% |
| B | Witzenberg | WC022 | 55 778 | 55 778 | - | 0.0% | - | 0.0% | 1 829 | 3.3% | 3 532 | 6.3% | 5 361 | 9.6% | 1 897 | 86.1% | 86.2% |
| B | Drakenstein | WC023 | 202 214 | 211 325 | 179 470 | 88.8% | 1 776 | 0.9% | 973 | 0.5% | 1 195 | 0.6% | 183 414 | 86.8% | 42 629 | 96.9% | -97.2% |
| B | Skellerbosch | WC024 | 244 249 | 244 526 | 225 805 | 92.4% | 21 367 | 8.7% | 19 304 | 7.9% | (12 658) | -5.2% | 253 819 | 103.8% | 11 325 | 106.0% | -211.8% |
| B | Bredde Valley | WC025 | 110 081 | 108 886 | 35 746 | 32.5% | 34 368 | 31.2% | 25 020 | 23.0% | 21 454 | 19.7% | 116 588 | 107.1% | 20 926 | 98.8% | 2.5% |
| B | Langberg | WC026 | 69 669 | 66 390 | 43 400 | 62.9% | 9 266 | 13.6% | 10 460 | 15.0% | 3 099 | 4.7% | 66 355 | 99.9% | 2 339 | 99.8% | 32.5% |
| C | Cape Winelands DM | DC2 | 196 822 | 195 394 | 88 062 | 44.8% | 42 902 | 22.0% | 50 472 | 25.8% | (5 816) | -3.0% | 195 620 | 100.1% | (75) | 105.2% | 7971.3% |
| | Total Cape Winelands | | 877 812 | 882 298 | 572 514 | 65.2% | 129 779 | 14.8% | 108 058 | 12.2% | 10 805 | 1.2% | 821 157 | 93.1% | 79 043 | 101.2% | -46.3% |
| B | Theewaterskloof | WC031 | 110 252 | 116 695 | 47 421 | 43.0% | 24 041 | 22.5% | 19 502 | 16.7% | 6 277 | 5.4% | 98 041 | 84.0% | 7 190 | 100.6% | -12.7% |
| B | Overstrand | WC032 | 164 346 | 138 372 | 43 213 | 26.3% | 41 149 | 25.0% | 18 062 | 13.1% | 34 745 | 25.1% | 137 169 | 99.1% | 39 512 | 100.5% | -12.1% |
| B | Cape Agulhas | WC033 | 37 779 | 32 447 | 35 435 | 93.8% | 724 | 1.9% | 6 457 | 7.8% | 15 198 | 18.4% | 57 815 | 70.1% | 878 | 101.6% | 1633.4% |
| B | Swellendam | WC034 | 5 531 | 4 277 | 1 150 | 20.8% | (66) | -1.2% | 690 | 16.1% | 398 | 9.3% | 2 172 | 50.8% | 419 | 47.8% | -5.0% |
| C | Overberg | DC3 | 48 551 | 51 397 | 18 473 | 38.0% | 14 544 | 30.0% | 11 532 | 22.4% | 34 | 0.1% | 44 589 | 86.7% | 139 | 93.9% | -75.3% |
| | Total Overberg | | 366 460 | 393 187 | 145 693 | 39.8% | 81 191 | 22.2% | 56 242 | 14.3% | 56 652 | 14.4% | 339 778 | 86.4% | 48 138 | 98.3% | -17.7% |
| B | Kamouand | WC041 | 3 155 | 4 244 | 100 | 3.2% | 2 118 | 67.1% | 46 | 1.5% | 188 | 4.4% | 2 851 | 67.2% | 152 | 13.7% | 34.2% |
| B | Hessouaa | WC042 | 58 685 | 57 204 | 53 263 | 90.8% | 100 | 0.2% | 1 637 | 2.9% | 1 015 | 1.8% | 56 015 | 97.9% | 76 | 93.7% | 1233.2% |
| B | Mossel Bay | WC043 | 86 420 | 84 267 | 79 776 | 92.3% | 1 164 | 1.3% | 1 320 | 1.6% | 1 570 | 1.9% | 83 830 | 99.5% | 920 | 98.3% | 70.6% |
| B | George | WC044 | 166 765 | 171 366 | 147 861 | 88.7% | 5 655 | 3.4% | 5 095 | 3.0% | 63 277 | 36.9% | 221 888 | 129.5% | 4 825 | 100.7% | 1211.3% |
| B | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bibou | WC047 | 84 204 | 84 683 | 84 527 | 100.4% | (544) | -0.6% | (577) | -0.7% | 826 | 1.0% | 84 232 | 99.5% | 364 | 360.0% | 126.6% |
| B | Kayna | WC048 | 154 391 | 157 602 | 146 375 | 94.8% | 1 143 | 0.7% | 1 586 | 1.0% | 2 871 | 1.8% | 151 975 | 96.4% | 2 075 | 98.2% | 38.3% |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 553 619 | 559 365 | 511 902 | 92.5% | 9 636 | 1.7% | 9 508 | 1.7% | 69 747 | 12.5% | 600 792 | 107.4% | 8 413 | 112.1% | 729.0% |
| B | Lalingsburg | WC051 | 1 580 | 1 085 | 672 | 42.6% | 8 404 | 531.9% | (5 711) | -139.8% | (3 139) | -76.9% | 226 | 5.5% | 234 | 63.7% | -1439.8% |
| B | Prince Albert | WC052 | 16 240 | 10 292 | 2 903 | 17.9% | 1 526 | 9.4% | 5 185 | 50.4% | 3 867 | 37.6% | 13 481 | 131.0% | (1 395) | 108.6% | -377.2% |
| B | Beaufort West | WC053 | 22 862 | 25 836 | 22 321 | 97.6% | 390 | 1.7% | 222 | 0.9% | 270 | 1.0% | 23 202 | 89.8% | 689 | 81.8% | -60.8% |
| C | Central Karoo | DC5 | 15 404 | 13 499 | 7 085 | 46.0% | 4 711 | 30.6% | 4 044 | 30.0% | 160 | 1.2% | 16 000 | 118.5% | 60 | 89.6% | 166.5% |
| | Total Central Karoo | | 56 886 | 53 711 | 32 981 | 58.0% | 15 021 | 26.8% | 2 760 | 3.9% | 1 158 | 2.2% | 52 910 | 98.5% | (410) | 98.7% | -381.1% |
| | Total Western Cape | | 10 415 833 | 10 543 456 | 3 847 615 | 36.9% | 2 599 029 | 24.9% | 2 188 234 | 20.8% | 2 281 327 | 21.6% | 10 980 016 | 103.5% | 1 722 512 | 100.5% | 32.4% |
| | Total National | | 64 223 022 | 66 619 876 | 22 148 783 | 34.5% | 17 799 484 | 27.7% | 15 554 139 | 23.3% | 10 853 688 | 16.3% | 66 356 095 | 99.6% | 9 593 298 | 95.9% | 13.1% |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Corporate Services | R thousands | Code | Budget | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|-------------|-----------|-----------|-----------------|-----------------------|------------------------|----------------|------------------------|------------------------|--------------------------|----------------|--------------------------|-----------------------|----------------------------------|----------------|----------------------------------|------------------------|----------------------------------|--|--|----------------------------|--|------------------------|--|--------------------------------|
| | | | Budget | | First Quarter 2012/13 | | | | Second Quarter 2012/13 | | | | Third Quarter 2012/13 | | | | Fourth Quarter 2012/13 | | | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | | | | | | |
| FREE STATE | MAN | 27 519 | 26 318 | 1 678 | 6.1% | 2 312 | 8.4% | 4 274 | 16.2% | 5 110 | 19.4% | 13 374 | 50.8% | 54 671 | 190.2% | 190.2% | -90.7% | | | | | | | | |
| Total Free State | | 27 519 | 26 318 | 1 678 | 6.1% | 2 312 | 8.4% | 4 274 | 16.2% | 5 110 | 19.4% | 13 374 | 50.8% | 54 671 | 190.2% | 190.2% | -90.7% | | | | | | | | |
| B Leisegang | FS161 | 1 175 | 1 268 | 448 | 38.1% | 381 | 32.4% | 225 | 17.8% | 100 | 7.9% | 1 153 | 91.0% | 757 | 214.1% | 214.1% | -86.8% | | | | | | | | |
| B Kopanong | FS162 | 1 171 | 1 171 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 1 667 | 4203.5% | 4203.5% | -100.0% | | | | | | | | |
| B Mahokare | FS163 | 11 701 | 11 701 | 6 | 0.1% | 65 | 0.6% | 8 | 0.1% | 10 | 0.1% | 90 | 0.8% | 69 | 2.0% | 2.0% | -86.1% | | | | | | | | |
| B Naledi (F's) | FS164 | 5 488 | 5 488 | 1 073 | 19.5% | 1 257 | 22.9% | 1 292 | 23.5% | 1 882 | 34.3% | 5 504 | 100.3% | 319 | 101.3% | 101.3% | 489.9% | | | | | | | | |
| C Xhariep | DC16 | 26 529 | 32 211 | 4 286 | 16.0% | 3 889 | 14.5% | 3 003 | 9.3% | 6 591 | 20.5% | 17 770 | 54.5% | 4 311 | 49.8% | 49.8% | 52.9% | | | | | | | | |
| Total Xhariep | | 46 364 | 51 808 | 5 873 | 12.5% | 5 593 | 12.1% | 4 529 | 9.7% | 8 582 | 18.6% | 24 517 | 47.3% | 7 122 | 132.9% | 132.9% | 20.5% | | | | | | | | |
| B Masifonyana | FS181 | 10 252 | 10 | 3 592 | 35.0% | 3 530 | 34.4% | 2 114 | 20.423.7% | 3 548 | 34.253.6% | 12 786 | 123.426.2% | 3 421 | 92.2% | 92.2% | 3.7% | | | | | | | | |
| B Tokologo | FS182 | 6 302 | 6 302 | 4 742 | 75.2% | 5 992 | 95.1% | 910 | 14.4% | 44 | 0.7% | 11 688 | 185.5% | 23 | 0.0% | 0.0% | 87.8% | | | | | | | | |
| B Tswelopele | FS183 | 1 110 | 1 114 | 484 | 43.6% | 97 | 8.7% | 26 | 2.3% | 381 | 34.2% | 988 | 88.7% | 99 | 0.0% | 0.0% | 286.7% | | | | | | | | |
| B Matjhabeng | FS184 | - | 81 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 55 896 | 0.0% | 0.0% | -100.0% | | | | | | | | |
| B Nala | FS185 | - | - | 6 | 0.0% | 11 | 0.0% | 16 | 0.0% | - | 0.0% | 33 | 0.0% | - | 0.0% | 0.0% | 0.0% | | | | | | | | |
| C Lefeleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | 133 | 0.0% | (266) | 0.0% | (135) | 0.0% | 179 | 261.0% | 261.0% | -240.0% | | | | | | | | |
| Total Lefeleputswa | | 17 664 | 7 508 | 8 824 | 50.0% | 9 630 | 54.5% | 3 200 | 42.8% | 3 708 | 49.4% | 25 363 | 337.8% | 59 619 | 881.1% | 881.1% | -93.8% | | | | | | | | |
| B Sehoro | FS191 | 11 611 | 11 611 | 89 | 0.8% | 5 | 0.0% | 504 | 4.3% | 1 | 0.0% | 599 | 5.2% | 61 | 67.3% | 67.3% | -98.2% | | | | | | | | |
| B Dibaibong | FS192 | 236 466 | 236 466 | 939 | 0.4% | 714 | 0.3% | 576 | 0.2% | 1 347 | 0.6% | 3 576 | 1.5% | 1 873 | 0.8% | 0.8% | -18.1% | | | | | | | | |
| B Ntsoana | FS193 | - | 3 893 | 95 | 0.0% | 71 | 0.0% | 31 | 0.8% | 31 | 0.8% | 228 | 5.9% | 213 | 0.0% | 0.0% | -85.3% | | | | | | | | |
| B Makuti-a Phofung | FS194 | - | 300 | 227 | 0.0% | 441 | 0.0% | 245 | 81.5% | 144 | 47.9% | 1 056 | 352.1% | 296 | 0.0% | 0.0% | -51.5% | | | | | | | | |
| B Phumekela | FS195 | 4 302 | 4 289 | 184 | 4.3% | 640 | 14.9% | 126 | 2.9% | 343 | 8.0% | 1 293 | 30.1% | 940 | 385.5% | 385.5% | -43.6% | | | | | | | | |
| B Mantsoa | FS196 | 8 334 | 8 334 | 77 | 0.9% | 229 | 2.7% | 233 | 2.8% | 255 | 3.1% | 795 | 9.5% | 0 | 0.0% | 0.0% | 28962.3% | | | | | | | | |
| C Thabo Mofusanyana | DC19 | 14 573 | 14 874 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% | | | | | | | | |
| Total Thabo Mofusanyana | | 275 285 | 279 746 | 1 611 | 0.6% | 2 100 | 0.8% | 1 715 | 0.6% | 2 121 | 0.8% | 7 544 | 2.7% | 3 384 | 49.4% | 49.4% | -37.3% | | | | | | | | |
| B Mophaka | FS201 | - | - | 1 363 | 0.0% | 723 | 0.0% | 275 | 0.0% | 427 | 0.0% | 2 788 | 0.0% | 467 | 0.0% | 0.0% | -8.6% | | | | | | | | |
| B Nqaiwe | FS203 | 2 106 | 3 790 | 31 | 1.5% | 38 | 1.8% | 74 | 2.0% | 30 | 0.8% | 173 | 4.6% | - | 0.0% | 0.0% | 0.0% | | | | | | | | |
| B Metsimaholo | FS204 | 5 602 | 5 780 | 371 | 6.6% | 768 | 13.7% | 471 | 8.2% | 348 | 6.0% | 1 958 | 33.9% | (398) | 35.7% | 35.7% | -187.3% | | | | | | | | |
| B Matlube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% | | | | | | | | |
| C Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | 0.0% | | | | | | | | |
| Total Fozile Dabi | | 7 708 | 9 570 | 1 765 | 22.9% | 1 529 | 19.8% | 820 | 8.6% | 804 | 8.4% | 4 919 | 51.4% | 49 | 53.9% | 53.9% | 1065.7% | | | | | | | | |
| Total Free State | | 374 539 | 374 999 | 19 691 | 5.3% | 21 163 | 5.7% | 14 540 | 3.9% | 20 326 | 5.4% | 75 720 | 20.2% | 124 844 | 318.9% | 318.9% | -43.7% | | | | | | | | |
| GAUTENG | EKU | 43 873 | 43 873 | 10 172 | 23.2% | 8 980 | 20.5% | 11 886 | 27.1% | 20 577 | 46.9% | 51 615 | 117.6% | 11 811 | 85.4% | 85.4% | 74.2% | | | | | | | | |
| A Ekurhuleni Metro | JHB | 130 363 | 236 347 | 9 231 | 7.1% | 41 153 | 31.6% | 58 259 | 24.6% | 76 565 | 32.4% | 185 207 | 78.4% | 205 057 | 157.6% | 157.6% | -62.7% | | | | | | | | |
| A City Of Johannesburg | TSH | 6 365 094 | 6 591 184 | 1 949 152 | 30.6% | 1 865 292 | 29.3% | 1 947 426 | 29.5% | 1 440 538 | 21.9% | 7 202 409 | 109.3% | 1 285 847 | 116.7% | 116.7% | 12.0% | | | | | | | | |
| Total MetroS | | 6 539 538 | 6 871 464 | 1 968 595 | 30.1% | 1 915 425 | 29.3% | 2 017 571 | 29.4% | 1 537 680 | 22.4% | 7 439 231 | 108.3% | 1 562 715 | 119.4% | 119.4% | 2.3% | | | | | | | | |
| B Enliveni | GT421 | 13 315 | 1 000 | 461 | 3.5% | 10 | 0.1% | 100 | 10.0% | 2 562 | 256.2% | 3 133 | 313.3% | 211 | 0.0% | 0.0% | 113.9% | | | | | | | | |
| B Midvaal | GT422 | 1 848 | 1 932 | 406 | 22.0% | 586 | 31.7% | 391 | 20.2% | 707 | 36.8% | 2 089 | 108.1% | 1 939 | 153.6% | 153.6% | -43.6% | | | | | | | | |
| B Lessid | GT423 | 1 156 | 3 399 | 509 | 44.1% | 315 | 27.3% | 303 | 8.9% | 1 213 | 35.7% | 2 340 | 68.8% | 27 | 90.1% | 90.1% | 443.4% | | | | | | | | |
| C Sediberg | DC42 | 27 145 | 18 118 | 4 331 | 16.0% | 3 718 | 13.7% | 3 606 | 19.9% | 3 862 | 21.3% | 15 518 | 85.6% | 1 850 | 86.1% | 86.1% | 108.8% | | | | | | | | |
| Total Sediberg | | 43 463 | 24 449 | 5 708 | 13.1% | 4 629 | 10.6% | 4 400 | 18.0% | 8 343 | 34.1% | 23 079 | 94.4% | 4 026 | 1484.4% | 1484.4% | 107.2% | | | | | | | | |
| B Mogale City | GT481 | 11 426 | 5 452 | 1 247 | 10.9% | 1 345 | 11.8% | 2 134 | 39.1% | 1 066 | 19.5% | 5 791 | 106.2% | 29 657 | 102.8% | 102.8% | -96.4% | | | | | | | | |
| B Randfontein | GT482 | 6 200 | 6 200 | 466 | 7.5% | 544 | 8.8% | 773 | 12.5% | 796 | 12.9% | 2 583 | 41.7% | 302 | 46.6% | 46.6% | 163.9% | | | | | | | | |
| B Westoria | GT483 | - | - | (298) | 0.0% | 300 | 0.0% | 178 | 0.0% | 110 | 0.0% | 290 | 0.0% | (262) | 0.0% | 0.0% | -128.8% | | | | | | | | |
| B Marofong City | GT484 | 1 857 | 1 857 | 279 | 15.0% | 694 | 37.4% | 391 | 21.0% | 416 | 22.4% | 1 780 | 95.8% | 560 | 77.0% | 77.0% | -25.7% | | | | | | | | |
| C West Rand | DC48 | 2 613 | 2 613 | 823 | 31.5% | 914 | 35.0% | 726 | 27.8% | 439 | 16.8% | 2 903 | 111.1% | 522 | 92.0% | 92.0% | -15.9% | | | | | | | | |
| Total West Rand | | 22 096 | 16 122 | 2 517 | 11.4% | 3 799 | 17.2% | 4 202 | 26.1% | 2 828 | 17.5% | 13 346 | 82.8% | 30 659 | 93.3% | 93.3% | -90.8% | | | | | | | | |
| Total Gauteng | | 6 604 890 | 6 911 975 | 1 976 779 | 29.9% | 1 923 853 | 29.1% | 2 026 173 | 29.3% | 1 548 852 | 22.4% | 7 475 657 | 108.2% | 1 537 406 | 123.6% | 123.6% | 0.7% | | | | | | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Corporate Services | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 173 401 | 198 774 | 23 642 | 13.6% | 38 718 | 22.2% | 40 335 | 30.4% | 35 028 | 17.6% | 157 726 | 79.3% | 59 844 | 126.7% | -41.5% | |
| | Total Metros | | 173 401 | 198 774 | 23 642 | 13.6% | 38 718 | 22.2% | 40 335 | 30.4% | 35 028 | 17.6% | 157 726 | 79.3% | 59 844 | 126.7% | -41.5% | |
| B | Matielkama | WC011 | 1 223 | 1 684 | 157 | 12.8% | 457 | 37.3% | 3 185 | 189.2% | 689 | 40.9% | 4 488 | 266.6% | 523 | 82.1% | 31.8% | |
| B | Cederberg | WC012 | - | - | 178 | 0.0% | 136 | 0.0% | 1 342 | 0.0% | 728 | 0.0% | 2 384 | 0.0% | 1 403 | 83.3% | -48.1% | |
| B | Bergvliet | WC013 | 3 500 | 568 | 55 | 1.6% | 127 | 3.6% | 104 | 18.2% | 43 | 7.5% | 327 | 57.6% | 34 | 51.3% | -23.8% | |
| B | Saldanha Bay | WC014 | 1 487 | 600 | 513 | 34.5% | 374 | 25.1% | 318 | 53.0% | 4 144 | 691.1% | 5 348 | 892.0% | 389 | 123.0% | 966.3% | |
| B | Swartland | WC015 | 49 | 49 | 13 | 0.0% | 42 | 0.0% | 50 | 101.9% | 246 | 505.8% | 350 | 722.7% | 145 | 108.6% | 69.6% | |
| C | West Coast | DC1 | 1 700 | 1 700 | 25 892 | 153.3% | 967 | 56.3% | (1 624) | -95.6% | 746 | 43.1% | 25 991 | 1529.7% | 10 491 | 493.8% | 402.7% | |
| | Total West Coast | | 7 910 | 4 600 | 26 808 | 338.9% | 2 091 | 26.4% | 3 375 | 73.4% | 6 635 | 143.8% | 38 889 | 846.5% | 12 985 | 297.8% | -49.1% | |
| B | Witzenberg | WC022 | 1 840 | 1 840 | 47 084 | 2558.9% | 4 118 | 223.8% | 1 866 | 101.4% | 660 | 35.9% | 53 728 | 2920.0% | 107 | 63.7% | 516.2% | |
| B | Drakenstein | WC023 | 5 034 | 3 129 | 378 | 7.5% | 171 | 3.4% | 241 | 7.7% | 632 | 20.2% | 1 422 | 45.5% | 389 | 15.5% | 62.5% | |
| B | Skellerbosch | WC024 | 5 790 | 6 590 | 738 | 12.7% | 2 520 | 43.5% | 476 | 7.2% | 443 | 6.7% | 4 177 | 63.4% | 2 005 | 50.1% | -77.9% | |
| B | Bredde Valley | WC025 | 11 910 | 3 532 | 366 | 3.1% | 265 | 2.2% | 726 | 20.5% | 1 160 | 32.8% | 2 516 | 71.2% | 1 410 | 122.9% | -17.7% | |
| B | Langberg | WC026 | 466 | 1 001 | 758 | 162.6% | 613 | 131.6% | 304 | 30.4% | 966 | 96.5% | 2 642 | 263.9% | 330 | 118.5% | 192.9% | |
| C | Cape Winelands DM | DC2 | 396 | 1 348 | 87 | 9.0% | 245 | 30.8% | 218 | 18.2% | 358 | 28.5% | 908 | 63.4% | 196 | 71.8% | 82.1% | |
| | Total Cape Winelands | | 25 835 | 17 440 | 49 410 | 191.3% | 7 632 | 30.7% | 3 832 | 22.0% | 4 239 | 24.2% | 65 393 | 375.0% | 4 438 | 53.2% | -4.9% | |
| B | Theewaterskloof | WC031 | 5 901 | 1 091 | 193 | 3.3% | 1 078 | 18.3% | 1 208 | 19.0% | 1 554 | 21.9% | 4 033 | 56.9% | 842 | 63.0% | 84.5% | |
| B | Overstrand | WC032 | 9 407 | 3 117 | 446 | 4.7% | 820 | 8.7% | 596 | 1.9% | 1 095 | 35.1% | 2 958 | 94.9% | 1 683 | 79.8% | -34.9% | |
| B | Cape Agulhas | WC033 | 35 200 | 1 294 | 11 257 | 32.0% | 11 336 | 32.2% | 7 365 | 569.1% | 539 | 41.6% | 30 496 | 2356.7% | 313 | 25.6% | 72.1% | |
| B | Swellendam | WC034 | 470 | 470 | 195 | 41.4% | 115 | 24.5% | 67 | 14.2% | 87 | 18.5% | 464 | 98.7% | 210 | 40.2% | -58.6% | |
| C | Overberg | DC3 | 1 741 | 15 | 4 | 0.2% | 4 | 0.2% | 4 | 25.2% | 869 | 5738.2% | 880 | 5813.0% | 38 | 1.9% | 2182.4% | |
| | Total Overberg | | 52 719 | 11 987 | 10 095 | 22.9% | 10 353 | 25.3% | 9 239 | 77.1% | 4 184 | 34.6% | 38 831 | 323.9% | 1 087 | 44.6% | 34.2% | |
| B | Karooand | WC041 | 13 246 | 13 233 | 9 641 | 73.3% | 1 449 | 10.9% | 1 171 | 8.9% | 1 771 | 12.9% | 14 172 | 107.1% | 1 002 | 94.5% | 30.7% | |
| B | Hessooia | WC042 | 1 614 | 1 587 | 414 | 25.6% | 339 | 21.0% | 480 | 30.3% | 279 | 17.6% | 1 512 | 95.3% | 284 | 89.4% | -1.8% | |
| B | Mossel Bay | WC043 | 700 | 2 627 | 275 | 39.4% | 738 | 105.5% | 187 | 7.1% | 560 | 21.3% | 1 761 | 67.0% | 428 | 34.3% | 30.7% | |
| B | George | WC044 | 3 938 | 6 728 | 1 350 | 34.3% | 2 863 | 72.7% | 409 | 6.1% | 2 262 | 33.6% | 6 885 | 102.3% | 524 | 409.3% | 331.4% | |
| B | Oudtshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Blou | WC047 | 744 | 770 | 210 | 28.3% | 143 | 19.2% | 484 | 62.8% | 1 262 | 163.9% | 2 099 | 272.6% | 1 408 | 3.3% | -10.4% | |
| B | Kaysha | WC048 | 4 317 | 4 142 | 719 | 16.7% | 1 035 | 24.0% | 537 | 12.6% | 929 | 22.4% | 3 204 | 77.4% | 578 | 75.2% | 40.7% | |
| C | Eden | DC4 | 689 | 1 364 | -1 | 0.2% | 0 | 0.0% | 656 | 48.1% | 265 | 18.0% | 902 | 66.1% | (7) | 22.2% | -3637.6% | |
| | Total Eden | | 25 949 | 30 451 | 12 811 | 50.7% | 6 548 | 24.0% | 3 908 | 12.8% | 7 248 | 23.8% | 30 535 | 100.3% | 4 218 | 28.0% | 71.8% | |
| B | Lalingsburg | WC051 | 2 263 | 2 813 | - | 0.0% | 194 | 8.6% | 1 918 | 68.2% | 879 | 31.3% | 2 991 | 106.3% | - | 0.0% | 0.0% | |
| B | Prince Albert | WC052 | 2 526 | 2 526 | 2 684 | 106.3% | 405 | 16.0% | 107 | 4.2% | 968 | 38.3% | 4 165 | 164.9% | 605 | 74.3% | 7.0% | |
| B | Beaufort West | WC053 | 329 | 475 | 118 | 35.8% | 110 | 33.4% | 123 | 25.9% | 124 | 26.2% | 475 | 100.1% | 99 | 106.3% | 25.3% | |
| C | Central Karoo | DC5 | 11 097 | 6 148 | 602 | 5.4% | (503) | -4.5% | 2 368 | 38.5% | 1 090 | 17.7% | 3 558 | 57.9% | 1 442 | 21.7% | -24.4% | |
| | Total Central Karoo | | 16 214 | 11 961 | 3 484 | 21.0% | 206 | 1.3% | 4 517 | 37.8% | 3 062 | 25.8% | 11 188 | 93.5% | 2 446 | 21.9% | -25.2% | |
| | Total Western Cape | | 301 328 | 275 215 | 128 171 | 45.5% | 48 849 | 22.9% | 45 236 | 31.0% | 60 316 | 21.9% | 342 541 | 124.5% | 87 017 | 95.4% | -30.7% | |
| | Total National | | 9 084 631 | 9 817 680 | 2 543 438 | 28.0% | 2 486 524 | 27.4% | 2 463 651 | 27.0% | 1 918 373 | 19.5% | 9 601 968 | 97.8% | 2 270 654 | 128.3% | -13.2% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Planning and Development | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|--------------------------|-------------|-------------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | | MAN | 5 373 | 5 373 | 1 509 | 28.1% | 1 133 | 21.1% | 943 | 17.6% | 1 188 | 22.1% | 4 773 | 88.8% | 1 358 | 63.3% | -12.5% | |
| | | Total MetroS | 5 373 | 5 373 | 1 509 | 28.1% | 1 133 | 21.1% | 943 | 17.6% | 1 188 | 22.1% | 4 773 | 88.8% | 1 358 | 63.3% | -12.5% | |
| B | | Leisemeng | 773 | 832 | - | 0.0% | 600 | 77.6% | - | 0.0% | 544 | 65.4% | 1 144 | 137.5% | - | 27.7% | 0.0% | |
| B | | Kopangong | 18 | 18 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mohokare | 1 511 | 1 511 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Naledi (F's) | 849 | 849 | 125 | 14.7% | 150 | 17.7% | 88 | 10.4% | 97 | 11.4% | 460 | 54.2% | 100 | 89.4% | -3.5% | |
| C | | Xhariep | 12 071 | 12 371 | 2 139 | 17.8% | 1 926 | 16.0% | 1 518 | 12.3% | 2 765 | 22.4% | 8 351 | 67.5% | 1 620 | 49.9% | 51.9% | |
| | | Total Xhariep | 15 169 | 15 581 | 2 264 | 14.9% | 2 079 | 13.7% | 1 606 | 10.3% | 3 406 | 21.9% | 9 954 | 63.9% | 1 921 | 47.2% | 77.3% | |
| B | | Masibong | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Tokologo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Tswelopele | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mafjabseng | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nala | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Lejolejoleputswa | 1 000 | 1 000 | - | 0.0% | 49 | 4.9% | - | 0.0% | - | 0.0% | 49 | 4.9% | 110 | 49.7% | -100.0% | |
| | | Total Lejolejoleputswa | 1 000 | 1 000 | - | 0.0% | 49 | 4.9% | - | 0.0% | - | 0.0% | 49 | 4.9% | 110 | 49.7% | -100.0% | |
| B | | Sehoto | - | - | 139 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 139 | 0.0% | - | 0.0% | 0.0% | |
| B | | Ditlabeng | - | - | 581 | 0.0% | 432 | 0.0% | 434 | 0.0% | 134 | 0.0% | 1 583 | 0.0% | (250) | 0.0% | -154.4% | |
| B | | Nketoana | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Makuti-a-Pheung | 1 410 | 1 410 | 151 | 10.7% | 127 | 9.0% | 200 | 14.2% | 205 | 14.6% | 683 | 48.4% | 146 | 82.4% | 41.2% | |
| B | | Phumekela | 1 352 | 1 340 | 1 | 0.1% | 1 | 0.1% | 4 | 0.3% | 4 157 | 310.2% | 4 163 | 310.7% | 1 007 | 638.4% | 312.7% | |
| B | | Mantsoa | 2 872 | 2 872 | 91 | 3.2% | - | 0.0% | - | 0.0% | - | 0.0% | 91 | 3.2% | 208 | 28.0% | -100.0% | |
| C | | Thabo Mofusanyana | 12 397 | 52 830 | 1 695 | 13.6% | - | 0.0% | - | 0.0% | - | 0.0% | 1 695 | 13.6% | - | 15.8% | 0.0% | |
| | | Total Thabo Mofusanyana | 17 931 | 58 462 | 2 457 | 14.8% | 540 | 3.1% | 638 | 3.5% | 4 498 | 27.7% | 8 353 | 44.3% | 1 111 | 30.4% | 304.7% | |
| B | | Moghaka | - | - | 26 | 0.0% | 21 | 0.0% | 42 | 0.0% | 33 | 0.0% | 122 | 0.0% | 30 | 0.0% | 11.6% | |
| B | | Nqaiwe | 1 416 | 78 | 4 | 0.2% | 21 | 1.3% | 19 | 24.6% | 30 | 38.5% | 74 | 95.8% | - | 0.0% | 0.0% | |
| B | | Mesimabato | 530 | 550 | 113 | 21.3% | 126 | 23.7% | 127 | 23.1% | 141 | 25.7% | 507 | 92.2% | 118 | 92.0% | 19.2% | |
| B | | Mafube | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Fozile Dabi | 2 146 | 628 | 143 | 6.7% | 188 | 7.8% | 188 | 30.0% | 204 | 32.5% | 704 | 112.1% | 148 | 97.5% | 37.4% | |
| | | Total Free State | 41 619 | 81 633 | 6 572 | 15.8% | 4 589 | 11.0% | 3 376 | 4.2% | 9 296 | 11.5% | 23 832 | 29.4% | 4 648 | 45.0% | 100.0% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | | Ekuhukeni Metro | 2 013 | 5 345 | 602 | 29.9% | 622 | 30.9% | 539 | 10.1% | 2 692 | 50.4% | 4 455 | 83.4% | 482 | 35.3% | 458.4% | |
| A | | City Of Johannesburg | 345 056 | 353 535 | 90 704 | 26.3% | 94 398 | 27.4% | 91 016 | 25.7% | 121 230 | 34.3% | 397 349 | 112.4% | 87 652 | 84.1% | 38.3% | |
| A | | City Of Tshwane | 180 360 | 128 113 | 23 731 | 13.2% | 22 736 | 12.6% | 11 856 | 9.3% | 58 866 | 45.9% | 117 190 | 91.5% | 87 674 | 104.3% | -33.0% | |
| | | Total MetroS | 527 428 | 486 993 | 115 037 | 21.8% | 117 757 | 22.3% | 103 411 | 21.2% | 182 789 | 37.5% | 518 994 | 106.6% | 176 008 | 88.4% | 3.9% | |
| B | | Enlilani | 1 | 9 733 | 77 | 5471.4% | 544 | 4052.8% | 5 441 | 55.9% | 2 630 | 26.9% | 9 331 | 95.9% | 2 343 | 5.3% | 11.8% | |
| B | | Midsaal | 1 667 | 1 736 | 590 | 35.4% | 365 | 21.9% | 366 | 21.1% | 576 | 33.2% | 1 897 | 109.3% | 1 152 | 172.6% | -50.0% | |
| B | | Lesedi | 2 786 | 2 597 | 416 | 14.9% | 145 | 5.2% | 192 | 7.4% | 321 | 12.4% | 1 075 | 41.4% | 860 | 224.2% | -62.6% | |
| C | | Sedibeng | 2 508 | 5 171 | 11 | 0.5% | 5 | 0.2% | 0 | 0.0% | - | 0.0% | 17 | 0.3% | 5 | 0.0% | -100.0% | |
| | | Total Sedibeng | 6 962 | 19 225 | 1 744 | 25.1% | 1 059 | 15.2% | 5 999 | 31.2% | 3 518 | 18.3% | 12 319 | 64.0% | 4 360 | 12.4% | -19.3% | |
| B | | Mogale City | 2 494 | 5 913 | 1 989 | 73.8% | 969 | 36.0% | 590 | 10.0% | 628 | 10.6% | 4 175 | 70.6% | 575 | 98.3% | 9.2% | |
| B | | Randfontein | 4 314 | 4 314 | 1 245 | 28.9% | 1 011 | 23.4% | 1 854 | 43.0% | 899 | 20.8% | 5 010 | 116.1% | 633 | 92.1% | -62.0% | |
| B | | Westoria | 2 214 | 2 214 | 3 | 0.1% | - | 0.0% | - | 0.0% | - | 0.0% | 3 | 0.1% | 8 | 108.2018% | -100.0% | |
| B | | Meyerton City | 1 874 | 1 874 | 101 | 5.4% | 85 136 | 4544.2% | 54 | 2.9% | 71 | 3.8% | 85 362 | 4556.2% | 65 | 26.8% | 9.7% | |
| C | | West Rand | 11 048 | 11 048 | 475 | 4.3% | 2 090 | 18.9% | 410 | 3.7% | (223) | -2.9% | 2 652 | 24.0% | 1 486 | 8.5% | -121.7% | |
| | | Total West Rand | 22 143 | 25 362 | 3 813 | 17.2% | 89 206 | 402.9% | 2 908 | 11.5% | 1 275 | 5.0% | 97 202 | 383.3% | 2 767 | 40.7% | -53.9% | |
| | | Total Gauteng | 556 533 | 531 589 | 120 594 | 21.7% | 208 022 | 37.4% | 112 317 | 21.1% | 187 581 | 35.3% | 628 515 | 118.2% | 183 135 | 66.6% | 2.4% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Planning and Development | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|--------------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 201 946 | 185 610 | 44 961 | 22.3% | 50 547 | 25.0% | 50 164 | 27.0% | 53 144 | 26.4% | 198 808 | 107.1% | 38 170 | 94.7% | 39.2% | |
| | Total Metros | | 201 946 | 185 610 | 44 961 | 22.3% | 50 547 | 25.0% | 50 164 | 27.0% | 53 144 | 26.4% | 198 808 | 107.1% | 38 170 | 94.7% | 39.2% | |
| B | Matielkama | WC011 | 6 624 | 462 | 81 | 1.2% | 26 | 0.4% | 48 | 10.4% | 123 | 26.5% | 278 | 60.1% | 591 | 16.1% | -79.3% | |
| B | Cederberg | WC012 | - | 5 943 | 65 | 0.0% | 1 874 | 0.0% | 325 | 5.5% | 143 | 2.4% | 2 407 | 40.5% | 514 | 80.6% | -72.2% | |
| B | Bergwiler | WC013 | 417 | 375 | 100 | 24.0% | 92 | 22.1% | 118 | 31.6% | 235 | 62.5% | 545 | 145.4% | 135 | 136.1% | 73.2% | |
| B | Saldanha Bay | WC014 | 2 307 | 5 258 | 1 107 | 48.0% | 414 | 17.9% | 2 762 | 52.5% | 1 033 | 19.7% | 5 316 | 101.1% | 364 | 53.8% | 183.6% | |
| B | Swartland | WC015 | 1 312 | 1 312 | 386 | 27.9% | 592 | 45.1% | 419 | 31.9% | 600 | 45.7% | 1 977 | 150.6% | 477 | 135.9% | 25.9% | |
| C | West Coast | DC1 | 10 | 10 | 1 | 6.5% | 368 | 368.1% | 20 | 262.0% | 80 | 11.6% | 394 | 3942.0% | - | 28.8% | 0.0% | |
| | Total West Coast | | 10 670 | 13 360 | 1 720 | 16.1% | 3 364 | 31.5% | 3 698 | 27.7% | 2 133 | 16.0% | 10 917 | 81.7% | 2 081 | 65.9% | 2.5% | |
| B | Witzenberg | WC022 | 1 409 | 1 409 | 380 | 26.9% | 236 | 16.7% | 1 216 | 86.3% | 362 | 25.7% | 2 194 | 155.7% | 521 | 115.2% | -30.5% | |
| B | Drakenstein | WC023 | 5 276 | 4 978 | 1 089 | 20.6% | 1 056 | 20.0% | 902 | 18.1% | 1 366 | 27.4% | 4 414 | 88.7% | 1 450 | 72.1% | -5.8% | |
| B | Skellerbosch | WC024 | 3 539 | 3 539 | 859 | 24.3% | 1 564 | 44.2% | 995 | 28.1% | 1 374 | 38.8% | 4 792 | 135.4% | 980 | 112.1% | 40.2% | |
| B | Breda Valley | WC025 | 1 338 | 1 405 | 568 | 42.5% | 198 | 14.8% | 178 | 12.7% | 248 | 17.6% | 1 193 | 84.9% | 218 | 97.1% | 13.5% | |
| B | Langberg | WC026 | 2 168 | 3 165 | 320 | 5.5% | 142 | 6.6% | 1 224 | 38.7% | 213 | 6.7% | 1 699 | 53.7% | 174 | 45.7% | -22.6% | |
| C | Cape Winelands DM | DC2 | 18 | 1 013 | 1 002 | 565.6% | - | 0.0% | 20 | 2.6% | - | 0.0% | 1 028 | 103.6% | 3 | 11.5% | -100.0% | |
| | Total Cape Winelands | | 13 745 | 15 509 | 4 018 | 29.2% | 3 194 | 23.3% | 4 542 | 29.3% | 3 563 | 23.0% | 15 320 | 98.8% | 3 245 | 84.9% | 4.5% | |
| B | Therewaterskloof | WC031 | 1 731 | 1 091 | 1 331 | 76.9% | 5 472 | 316.1% | (766) | -24.8% | 4 294 | 139.0% | 10 332 | 334.3% | 752 | 173.0% | 471.5% | |
| B | Overstrand | WC032 | 6 046 | 6 294 | 1 016 | 16.8% | 1 432 | 23.7% | 1 637 | 26.0% | 2 204 | 35.0% | 6 290 | 99.9% | 2 578 | 97.3% | -14.5% | |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Swellendam | WC034 | 85 | 113 | 26 | 30.5% | 40 | 47.3% | 36 | 31.5% | 47 | 41.7% | 149 | 131.8% | 38 | 98.3% | 22.7% | |
| C | Overberg | DC3 | 484 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Overberg | | 8 346 | 9 497 | 2 372 | 28.4% | 6 944 | 83.2% | 907 | 6.5% | 6 547 | 68.9% | 16 771 | 176.6% | 3 367 | 116.4% | 94.8% | |
| B | Kamouand | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Hessouqua | WC042 | 1 980 | 1 980 | 84 | 4.2% | 208 | 10.5% | 874 | 44.1% | 275 | 13.9% | 1 440 | 72.8% | 260 | 84.1% | 6.0% | |
| B | Mossel Bay | WC043 | 6 656 | 5 723 | 1 626 | 24.4% | 1 249 | 18.8% | 1 190 | 20.8% | 1 389 | 24.3% | 5 453 | 95.3% | 1 860 | 109.5% | -25.3% | |
| B | George | WC044 | 3 140 | 3 636 | 1 432 | 45.6% | 864 | 27.5% | 708 | 19.5% | 1 383 | 38.0% | 4 387 | 120.7% | 1 118 | 104.9% | 23.7% | |
| B | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Bibou | WC047 | 2 049 | 1 958 | 297 | 14.8% | 378 | 18.4% | 699 | 35.7% | 1 207 | 61.7% | 2 581 | 131.9% | 402 | 68.3% | 200.1% | |
| B | Kayna | WC048 | 1 945 | 2 132 | 331 | 17.0% | 359 | 18.5% | 522 | 24.5% | 405 | 19.0% | 1 618 | 75.9% | 388 | 92.9% | 4.5% | |
| C | Eden | DC4 | - | - | 17 | 0.0% | - | 0.0% | - | 0.0% | 4 | 0.0% | 21 | 0.0% | - | 0.0% | 0.0% | |
| | Total Eden | | 15 770 | 15 428 | 3 770 | 23.9% | 3 075 | 19.5% | 3 992 | 25.9% | 4 644 | 30.2% | 15 501 | 100.5% | 4 028 | 98.3% | 15.8% | |
| B | Langsburg | WC051 | 203 | 203 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Prince Albert | WC052 | 200 | 200 | - | 0.0% | - | 0.0% | - | 0.0% | 200 | 100.0% | 200 | 100.0% | 200 | 100.0% | 0.0% | |
| B | Beaufort West | WC053 | 1 062 | 1 064 | 59 | 5.6% | 55 | 5.2% | 83 | 7.8% | 71 | 6.6% | 268 | 25.2% | 227 | 147.6% | -68.8% | |
| C | Central Karoo | DC5 | 2 452 | 1 985 | 1 086 | 44.3% | - | 0.0% | - | 0.0% | - | 0.0% | 1 086 | 54.7% | 220 | 50.6% | -100.0% | |
| | Total Central Karoo | | 3 917 | 3 452 | 1 145 | 29.2% | 55 | 1.4% | 83 | 2.4% | 271 | 7.8% | 3 554 | 45.0% | 447 | 68.4% | -58.1% | |
| | Total Western Cape | | 254 413 | 242 827 | 57 967 | 22.8% | 67 184 | 26.4% | 63 377 | 28.1% | 70 324 | 29.0% | 238 871 | 108.6% | 51 639 | 93.6% | 38.2% | |
| | Total National | | 2 462 793 | 2 914 083 | 555 933 | 20.9% | 670 891 | 25.2% | 609 444 | 20.9% | 1 012 788 | 34.8% | 2 849 056 | 97.8% | 405 408 | 73.9% | 67.3% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Health | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|---------------------------|-------|---------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | BUF | 14 739 | 14 739 | - | 0.0% | 3 578 | 24.3% | (14 473) | -233.9% | 38 532 | 261.7% | 7 677 | 52.1% | 9 458 | 64.4% | 307.8% | |
| A | Nelson Mandela Bay | NMA | 98 | 9 360 | 43 | 43.7% | 611 | 625.4% | 3 577 | 38.2% | 1 868 | 20.0% | 6 098 | 65.2% | 72 608 | 98.2% | -97.4% | |
| | Total Metros | | 14 837 | 24 099 | 43 | 0.3% | 4 189 | 28.2% | (30 896) | -128.2% | 40 440 | 167.8% | 13 775 | 57.2% | 82 066 | 84.9% | -50.7% | |
| B | Candeebo | EC101 | 974 | 974 | - | 0.0% | 516 | 52.9% | - | 0.0% | - | 0.0% | 516 | 52.9% | 244 | 110.0% | -100.0% | |
| B | Blue Crane Route | EC102 | - | - | 1 | 0.0% | 204 | 0.0% | 407 | 0.0% | 407 | 0.0% | 1 019 | 0.0% | 192 | 91.7% | -111.6% | |
| B | Ikwazi | EC103 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Makana | EC104 | - | - | 1 | 0.0% | 440 | 0.0% | 440 | 0.0% | 555 | 0.0% | 1 436 | 0.0% | 271 | 0.0% | 2482.8% | |
| B | Naldama | EC105 | 1 442 | 1 442 | 36 | 2.5% | 661 | 45.8% | 13 | 0.9% | 661 | 45.8% | 1 371 | 95.0% | 312 | 99.8% | 111.9% | |
| B | Sundays River Valley | EC106 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Baviaans | EC107 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kouga | EC108 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 6 | 0.0% | -100.0% | |
| B | Kou Kamama | EC109 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Cacadu | DC10 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 40 | 2.9% | -100.0% | |
| | Total Cacadu | | 2 417 | 2 417 | 38 | 1.6% | 1 820 | 75.3% | 861 | 35.6% | 1 623 | 67.1% | 4 341 | 179.6% | 815 | 124.7% | 99.1% | |
| B | Mabushane | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mquma | EC122 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Great Koi | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Amahathi | EC124 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nqushwa | EC126 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nwaba | EC128 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Amathole | DC12 | 66 156 | 66 156 | 25 003 | 37.8% | 16 253 | 24.6% | 21 121 | 31.9% | 3 703 | 5.6% | 66 080 | 99.9% | 24 482 | 129.6% | -84.9% | |
| | Total Amathole | | 66 156 | 66 156 | 25 003 | 37.8% | 16 253 | 24.6% | 21 121 | 31.9% | 3 703 | 5.6% | 66 080 | 99.9% | 24 482 | 129.6% | -84.9% | |
| B | Isiuba Yethemba | EC131 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Tsolwana | EC132 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Inkwanza | EC133 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Lukhanji | EC134 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 2 612 | 131.6% | -100.0% | |
| B | Isiuka Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Emalaheni (EC) | EC136 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Engobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Sakhisizwe | EC138 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Chris Hani | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 2 612 | 131.6% | -100.0% | |
| B | Elundini | EC141 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Senqa | EC142 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Maitsewal | EC143 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Garip | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 627 | 0.0% | 627 | 0.0% | 1 851 | 0.0% | -66.2% | |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 1.5% | 0.0% | |
| | Total Joe Gqabi | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 627 | 0.0% | 627 | 0.0% | 1 851 | 61.6% | -66.2% | |
| B | Nqazwa Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Misasa | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | King Sabata Dalindyebo | EC157 | - | - | 400 | 0.0% | 300 | 0.0% | - | 0.0% | 5 927 | 0.0% | 6 627 | 0.0% | - | 0.0% | 0.0% | |
| C | O. R. Tambo | DC15 | 4 385 | 4 385 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total O. R. Tambo | | 4 385 | 4 385 | 400 | 9.1% | 300 | 6.8% | - | 0.0% | 5 927 | 135.2% | 6 627 | 151.1% | - | 0.0% | 0.0% | |
| B | Mataiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umtzimvubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Alfred Nzo | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Eastern Cape | | 87 794 | 97 057 | 26 483 | 29.0% | 22 542 | 25.7% | (8 914) | -9.2% | 52 320 | 53.9% | 91 450 | 94.2% | 111 827 | 93.4% | -53.2% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Health | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-------------------|-------------|--------------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|---------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | | MAN | 318 | 318 | 1 | 0.4% | 1 | 0.4% | - | 0.0% | 0 | 0.0% | 3 | 0.9% | - | 0.3% | 0.0% | |
| | | Total MetroS | 318 | 318 | 1 | 0.4% | 1 | 0.4% | - | 0.0% | 0 | 0.0% | 3 | 0.9% | - | 0.3% | 0.0% | |
| B | | Lesemeng | FS161 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Kopanong | FS162 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mohokare | FS163 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Naledi (F's) | FS164 | 886 | 886 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| C | | Xhariep | DC16 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| | | Total Xhariep | 886 | 886 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Masibong | FS181 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Tokologo | FS182 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Tswelopele | FS183 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Majubabeng | FS184 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Nala | FS185 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| C | | Lejoleleputswa | DC18 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| | | Total Lejoleleputswa | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Sekoto | FS191 | - | - | 0.0% | 5 | 0.0% | - | 0.0% | - | 0.0% | 5 | 0.0% | - | 0.0% | | |
| B | | Ditabeng | FS192 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Nietoana | FS193 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Makuti-a-Phoofung | FS194 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Phumelela | FS195 | - | - | 0.0% | - | 0.0% | 3 | 0.0% | - | 0.0% | 3 | 0.0% | - | 0.0% | | |
| B | | Mantsoa | FS196 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| C | | Thabo Mofutsanyana | DC19 | - | - | 0.0% | 5 | 0.0% | 3 | 0.0% | - | 0.0% | 8 | 0.0% | - | 0.0% | | |
| | | Total Thabo Mofutsanyana | - | - | 0 | 0.0% | 5 | 0.0% | 3 | 0.0% | - | 0.0% | 8 | 0.0% | - | 0.0% | | |
| B | | Moghaka | FS201 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Ngwathe | FS203 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Metsimahoto | FS204 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Matlabe | FS205 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| C | | Fozile Dabi | DC20 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| | | Total Fozile Dabi | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| | | Total Free State | 1 204 | 1 204 | 2 | 0.1% | 7 | 0.5% | 3 | 0.2% | 0 | 0.0% | 11 | 0.9% | - | 6.4% | 0.0% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | | Ekuhukeni Metro | EKU | 188 771 | 178 670 | 56 502 | 29.9% | 48 195 | 25.5% | 78 974 | 44.2% | (19 918) | -11.1% | 163 753 | 91.7% | 93 620 | 89.1% | -121.3% |
| A | | City Of Johannesburg | JHB | 111 187 | 119 445 | 24 146 | 21.7% | 24 208 | 21.8% | 24 262 | 20.3% | 24 269 | 20.3% | 96 886 | 81.1% | 131 253 | 90.2% | -81.5% |
| A | | City Of Tshwane | TSH | 101 727 | 101 817 | 13 493 | 13.3% | 3 596 | 3.5% | 69 181 | 67.9% | 5 951 | 5.8% | 92 221 | 90.6% | 42 251 | 61.2% | -85.9% |
| | | Total MetroS | 401 685 | 399 931 | 94 141 | 23.4% | 76 000 | 18.9% | 172 417 | 43.1% | 10 301 | 2.6% | 352 859 | 88.2% | 267 124 | 83.4% | -96.1% | |
| B | | Enlilani | GT421 | - | 420 | - | 0.0% | - | 0.0% | - | 0.0% | 142 | 33.0% | 142 | 33.0% | - | -320.0% | |
| B | | Midsaal | GT422 | 5 961 | 6 887 | - | 0.0% | 1 027 | 17.2% | 348 | 5.0% | 769 | 11.2% | 2 143 | 31.1% | 346 | 26.8% | 122.1% |
| B | | Lesedi | GT423 | 6 028 | 7 439 | 236 | 3.9% | 1 412 | 23.4% | 1 416 | 19.0% | 1 316 | 17.7% | 4 381 | 58.9% | 1 061 | 50.8% | 24.0% |
| C | | Sedibeng | DC42 | 54 240 | 24 340 | 18 267 | 33.7% | 0 | 0.0% | - | 0.0% | - | 0.0% | 18 267 | 75.0% | 26 322 | 197.2% | -100.0% |
| | | Total Sedibeng | 66 229 | 39 097 | 18 503 | 27.9% | 2 440 | 3.7% | 1 764 | 4.5% | 2 227 | 5.7% | 24 933 | 63.8% | 27 729 | 191.1% | -92.0% | |
| B | | Mogale City | GT481 | 4 | 3 | 1 | 14.8% | 1 | 26.7% | 2 | 47.5% | 1 | 19.7% | 4 | 117.2% | 2 | 204.9% | -88.6% |
| B | | Randfontein | GT482 | 1 279 | 1 279 | 7 | 0.6% | 10 | 0.8% | 2 | 0.2% | 3 | 0.2% | 23 | 1.8% | 11 | 0.7% | -33.8% |
| B | | Westoria | GT483 | 334 | 334 | 0 | -1.5% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | -1.5% | 7 | 759.8% | -100.0% |
| B | | Merafong City | GT484 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | West Rand | DC48 | 41 015 | 41 015 | 8 348 | 20.4% | 14 126 | 34.4% | 8 481 | 20.7% | 211 | 0.5% | 31 168 | 76.0% | 18 910 | 80.2% | -98.9% |
| | | Total West Rand | 42 631 | 42 631 | 8 350 | 19.6% | 14 139 | 33.2% | 8 485 | 19.9% | 215 | 0.5% | 31 189 | 73.2% | 18 930 | 71.2% | -98.9% | |
| | | Total Gauteng | 510 545 | 481 659 | 120 995 | 23.7% | 92 578 | 18.1% | 182 666 | 37.9% | 12 742 | 2.6% | 408 981 | 84.9% | 313 781 | 92.5% | -95.9% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Health | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 396 356 | 390 254 | 71 374 | 18.0% | 101 611 | 25.6% | 70 085 | 18.0% | 102 441 | 26.2% | 345 512 | 88.5% | 87 592 | 84.3% | 17.0% | |
| | Total MetroS | | 396 356 | 390 254 | 71 374 | 18.0% | 101 611 | 25.6% | 70 085 | 18.0% | 102 441 | 26.2% | 345 512 | 88.5% | 87 592 | 84.3% | 17.0% | |
| B | Matielands | WC011 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | 2 | 0.0% | - | 0.0% | 2 | 0.0% | - | 9.3% | 0.0% | |
| B | Bergvliet | WC013 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Saldanha Bay | WC014 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Swartland | WC015 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | West Coast | DC1 | - | 5 432 | 1 984 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 1 984 | 36.5% | 34 | 124.0% | -100.0% | |
| | Total West Coast | | - | 5 432 | 1 984 | 0.0% | - | 0.0% | 2 | 0.0% | - | 0.0% | 1 984 | 36.6% | 34 | 122.9% | -100.0% | |
| B | Witzenberg | WC022 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Drakenstein | WC023 | 2 | 1 | 1 | 24.3% | 0 | 1.0% | 0 | 24.5% | 0 | 41.3% | 1 | 115.2% | 1 | 146.4% | -48.7% | |
| B | Skellerbosch | WC024 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Breda Valley | WC025 | - | (65) | - | 0.0% | (5) | 0.0% | (3) | 5.3% | (5) | 7.9% | (16) | 21.1% | - | 0.0% | 0.0% | |
| B | Langberg | WC026 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Cape Winelands DM | DC2 | - | 24 | 13 | 0.0% | 39 | 0.0% | 18 | 77.0% | 37 | 156.7% | 107 | 455.3% | 16 | 9.4% | 117.4% | |
| | Total Cape Winelands | | 2 | (40) | 14 | 652.6% | 34 | 1610.1% | 15 | -37.4% | 32 | -80.4% | 95 | -236.5% | 17 | 9.7% | 88.5% | |
| B | Theewaterskloof | WC031 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Overstrand | WC032 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Swellendam | WC034 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Overberg | DC3 | 120 | 120 | 33 | 27.6% | 25 | 20.8% | (56) | -48.4% | 103 | 85.7% | 103 | 85.7% | 25 | 74.2% | 306.7% | |
| | Total Overberg | | 120 | 120 | 33 | 27.6% | 25 | 20.8% | (56) | -48.4% | 103 | 85.7% | 103 | 85.7% | 25 | 74.2% | 306.7% | |
| B | Kamouas | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Hessouga | WC042 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mossel Bay | WC043 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | George | WC044 | 944 | 1 058 | 16 | 1.7% | 4 | 0.4% | - | 0.0% | 909 | 85.9% | 929 | 87.8% | 0 | 105.0% | 227038.0% | |
| B | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Bibou | WC047 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kayna | WC048 | - | - | - | 0.0% | - | 0.0% | 1 | 0.0% | - | 0.0% | 1 | 0.0% | - | 0.0% | 0.0% | |
| C | Eden | DC4 | 110 | 160 | 34 | 31.0% | 38 | 34.2% | 31 | 19.3% | 28 | 17.5% | 131 | 81.6% | 38 | 130.8% | -34.0% | |
| | Total Eden | | 1 064 | 1 218 | 50 | 4.8% | 41 | 3.9% | 32 | 2.7% | 937 | 76.9% | 1 061 | 87.1% | 38 | 120.1% | 2349.3% | |
| B | Lansburg | WC051 | - | 0 | - | 0.0% | - | 0.0% | 1 | 591.0% | 0 | 16.0% | 1 | 607.0% | - | 8.7% | 0.0% | |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Beaufort West | WC053 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Central Karoo | DC5 | 12 | 122 | 177 | 1474.3% | 593 | 4940.1% | 641 | 525.7% | 62 | 51.0% | 1 473 | 1207.6% | 134 | 295.6% | -53.7% | |
| | Total Central Karoo | | 12 | 122 | 177 | 1474.3% | 593 | 4940.1% | 642 | 525.7% | 62 | 51.0% | 1 474 | 1207.7% | 134 | 286.2% | -53.7% | |
| | Total Western Cape | | 397 544 | 397 106 | 73 653 | 18.5% | 102 204 | 25.7% | 70 718 | 17.8% | 103 575 | 26.1% | 350 230 | 88.2% | 87 841 | 85.3% | 17.9% | |
| | Total National | | 1 165 576 | 1 120 635 | 222 529 | 19.1% | 221 499 | 19.0% | 251 067 | 22.6% | 247 708 | 22.1% | 942 793 | 84.1% | 594 224 | 90.8% | -58.3% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Community & Social Services | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-----------------------------|-------------|--------------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|---------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | | MAN | 8 997 | 5 276 | 1 305 | 14.5% | 1 445 | 16.1% | 971 | 18.4% | 1 241 | 23.5% | 4 962 | 94.0% | 1 281 | 63.6% | -3.2% | |
| | | Total MetroS | 8 997 | 5 276 | 1 305 | 14.5% | 1 445 | 16.1% | 971 | 18.4% | 1 241 | 23.5% | 4 962 | 94.0% | 1 281 | 63.6% | -3.2% | |
| B | | FS161 | 974 | 1 092 | 399 | 40.9% | 317 | 32.6% | 11 | 1.0% | 13 | 1.2% | 740 | 67.7% | 17 | 100.2% | -34.8% | |
| B | | Kopangong | FS162 | 6 418 | 6 418 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Mohokare | FS163 | 3 244 | 3 244 | 23 | 0.7% | 11 | 0.3% | 15 | 0.5% | 16 | 0.5% | 66 | 2.0% | 10 | 1.4% | 70.1% |
| B | | Naledi (F's) | FS164 | 791 | 791 | 618 | 78.1% | 748 | 94.5% | 752 | 95.0% | 3 287 | 415.4% | 5 405 | 683.0% | 498 | 129.7% | 560.2% |
| C | | Xhariep | DC16 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Xhariep | 11 427 | 11 545 | 1 040 | 9.1% | 1 076 | 9.4% | 777 | 6.7% | 3 336 | 28.7% | 4 210 | 53.8% | 524 | 35.6% | 532.4% | |
| B | | Masibongena | FS181 | 2 | 2 | 958.4% | 11 | 565.2% | 39 | 0.0% | 38 | 0.0% | 111 | 0.0% | 49 | 124.0% | -22.7% | |
| B | | Tokologo | FS182 | 5 120 | 5 120 | 2 216 | 43.3% | 3 800 | 75.8% | 1 146 | 22.4% | 120 | 2.3% | 7 362 | 143.8% | 123 | 0.0% | -2.2% |
| B | | Tswelopele | FS183 | 2 304 | 3 042 | 66 | 2.9% | 70 | 3.0% | 48 | 1.6% | 59 | 1.9% | 244 | 8.0% | 39 | 573.9% | 51.5% |
| B | | Majubabong | FS184 | - | 58 320 | 19 595 | 0.0% | 19 732 | 0.0% | 19 901 | 34.1% | 20 090 | 34.4% | 79 318 | 136.0% | 6 225 | 45.5% | 222.7% |
| B | | Nala | FS185 | - | - | 63 | 0.0% | 43 | 0.0% | 44 | 0.0% | - | 0.0% | 150 | 0.0% | - | 0.0% | 0.0% |
| C | | Lejoleputswa | DC18 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Lejoleputswa | 7 427 | 64 482 | 21 963 | 295.7% | 23 739 | 319.6% | 21 118 | 31.9% | 20 387 | 30.5% | 87 187 | 131.1% | 4 438 | 81.4% | 215.5% | |
| B | | Sehoto | FS191 | 346 | 349 | 102 | 29.2% | 95 | 27.4% | 78 | 22.3% | 90 | 25.9% | 365 | 104.8% | 87 | 92.1% | 3.2% |
| B | | Ditlabong | FS192 | - | - | 346 | 0.0% | 134 | 0.0% | 621 | 0.0% | 121 | 0.0% | 1 222 | 0.0% | 131 | 0.0% | -7.6% |
| B | | Ntloana | FS193 | 557 | 2 315 | 124 | 22.2% | 120 | 21.5% | 40 | 1.7% | 32 | 1.4% | 316 | 13.6% | 1 | 25.6% | 3360.3% |
| B | | Makuti-a-Pheung | FS194 | 62 | 112 | 15 | 23.5% | 9 | 13.9% | 500 | 445.5% | 17 | 15.0% | 540 | 481.3% | 6 | 14.2% | 169.3% |
| B | | Phumekela | FS195 | 160 | 168 | 45 | 28.3% | 41 | 25.8% | 35 | 20.7% | 17 | 10.3% | 138 | 82.6% | 39 | 825.7% | -55.8% |
| B | | Manosoa | FS196 | 2 179 | 2 179 | 290 | 13.3% | 24 | 1.1% | (19) | -0.9% | 12 | 0.5% | 306 | 14.0% | 281 | 38.7% | -95.8% |
| C | | Thabo Mofutsanyana | DC19 | 15 242 | 15 022 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| | | Total Thabo Mofutsanyana | 18 546 | 20 124 | 921 | 5.0% | 423 | 2.2% | 1 254 | 6.2% | 2 899 | 14.6% | 2 888 | 14.3% | 545 | 24.5% | -46.9% | |
| B | | Moghaka | FS201 | - | - | 907 | 0.0% | 953 | 0.0% | 973 | 0.0% | 1 037 | 0.0% | 3 870 | 0.0% | 844 | 0.0% | -22.8% |
| B | | Nqaiwe | FS203 | 1 564 | 1 501 | 268 | 17.1% | 226 | 14.5% | 191 | 12.7% | 220 | 14.6% | 905 | 60.3% | 326 | 264.5% | -32.6% |
| B | | Metsimahabo | FS204 | 2 197 | 2 303 | 153 | 7.0% | 521 | 23.7% | 124 | 5.4% | 230 | 10.0% | 1 029 | 44.7% | 115 | 21.1% | 100.0% |
| B | | Matlabe | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| | | Total Fozile Dabi | 3 761 | 3 805 | 1 328 | 35.3% | 1 700 | 45.2% | 1 288 | 33.9% | 1 487 | 39.1% | 5 803 | 152.5% | 1 285 | 95.4% | 15.7% | |
| | | Total Free State | 50 161 | 107 232 | 26 558 | 52.9% | 28 383 | 56.6% | 25 449 | 23.8% | 26 639 | 24.8% | 107 680 | 99.8% | 10 071 | 66.4% | 164.5% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | | Ekuhukeni Metro | EKU | 31 158 | 31 570 | 15 076 | 48.4% | (349) | -1.1% | 7 905 | 25.0% | 8 524 | 27.0% | 31 156 | 98.7% | 7 462 | 109.2% | 14.2% |
| A | | City Of Johannesburg | JHB | 58 903 | 88 520 | 9 297 | 15.8% | 23 751 | 40.3% | 15 184 | 17.2% | 20 228 | 22.9% | 68 460 | 77.3% | 33 133 | 827.9% | -38.9% |
| A | | City Of Tshwane | TSH | 22 881 | 25 145 | 4 768 | 20.8% | 5 053 | 22.1% | 4 849 | 19.3% | 6 531 | 26.0% | 21 202 | 84.3% | 5 544 | 79.5% | 17.8% |
| | | Total MetroS | 112 942 | 145 235 | 29 141 | 25.8% | 28 455 | 25.2% | 27 938 | 19.2% | 35 284 | 24.3% | 128 818 | 83.2% | 46 139 | 555.3% | -23.5% | |
| B | | Enlilani | GT421 | 6 102 | 6 274 | 1 533 | 25.1% | 1 252 | 20.2% | 1 300 | 18.9% | 2 540 | 31.0% | 6 823 | 83.1% | 1 247 | 13.9% | 103.4% |
| B | | Midsaal | GT422 | 3 848 | 866 | 164 | 4.3% | 140 | 3.6% | 332 | 38.3% | 167 | 19.3% | 803 | 92.8% | 133 | 26.9% | -25.9% |
| B | | Lesedi | GT423 | 3 275 | 4 810 | 690 | 21.1% | 554 | 16.9% | 1 666 | 34.6% | 801 | 16.7% | 3 711 | 77.1% | 1 122 | 74.3% | -28.6% |
| C | | Sedibong | DC42 | 104 | 233 | 57 | 55.0% | 59 | 57.0% | 35 | 15.2% | 51 | 21.9% | 203 | 87.1% | 114 | 104.7% | -55.2% |
| | | Total Sedibong | 13 329 | 14 123 | 2 444 | 18.3% | 2 105 | 15.8% | 3 423 | 24.2% | 3 567 | 25.3% | 11 539 | 81.7% | 2 616 | 25.9% | 36.4% | |
| B | | Mogale City | GT481 | 68 464 | 26 826 | 39 393 | 57.6% | 22 220 | 32.6% | 37 945 | 55.4% | 2 890 | 4.2% | 89 891 | 131.3% | 1 504 | 96.5% | 92.2% |
| B | | Randfontein | GT482 | 3 003 | 3 003 | 640 | 21.3% | 667 | 22.2% | 744 | 24.8% | 438 | 14.6% | 2 463 | 82.7% | 643 | 92.4% | -31.9% |
| B | | Westonaria | GT483 | 1 471 | 1 471 | 1 969 | 133.8% | 44 | 3.0% | 1 958 | 133.1% | 1 764 | 119.9% | 5 736 | 389.9% | 81 | 282.6% | 2073.0% |
| B | | Meyerton City | GT484 | 4 435 | 4 435 | 215 | 4.9% | 144 | 3.3% | 179 | 4.0% | 224 | 5.0% | 762 | 17.2% | 199 | 61.6% | 12.4% |
| C | | West Rand | DC48 | 40 | 40 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| | | Total West Rand | 77 148 | 77 413 | 29 651 | 38.4% | 23 081 | 29.9% | 40 826 | 52.7% | 5 316 | 6.9% | 98 873 | 127.7% | 2 427 | 99.9% | 119.1% | |
| | | Total Gauteng | 203 420 | 236 771 | 61 236 | 30.1% | 53 641 | 26.4% | 72 186 | 30.5% | 44 167 | 18.7% | 231 230 | 97.7% | 51 181 | 530.1% | -13.7% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Community & Social Services | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-----------------------------|----------------------|--------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 37 365 | 40 943 | 6 614 | 17.7% | 6 688 | 17.9% | 7 240 | 17.7% | 39 197 | 95.7% | 59 740 | 145.0% | 9 536 | 77.5% | 311.5% | |
| | Total Metros | | 37 365 | 40 943 | 6 614 | 17.7% | 6 688 | 17.9% | 7 240 | 17.7% | 39 197 | 95.7% | 59 740 | 145.0% | 9 526 | 77.5% | 311.5% | |
| B | Vukomo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | |
| B | Umdoni | KZN212 | 2 469 | 4 539 | 9 | 0.4% | 29 | 1.2% | 103 | 2.3% | 59 | 1.3% | 201 | 4.4% | 15 | 1.5% | 307.7% | |
| B | Umzumbe | KZN213 | 23 640 | 23 415 | 2 020 | 8.5% | 2 690 | 11.4% | 1 311 | 5.5% | 6 553 | 28.0% | 12 634 | 54.0% | 1 984 | 114.6% | 230.3% | |
| B | uMuzwabantu | KZN214 | 4 745 | 5 205 | 26 | 0.5% | 1 888 | 39.4% | 2 694 | 51.7% | 9 | 0.2% | 4 597 | 88.3% | 14 | 94.7% | -34.7% | |
| B | Ezingweni | KZN215 | - | 376 | 4 | 0.0% | 277 | 0.0% | 4 | 0.1% | 0 | 0.0% | 285 | 75.7% | 96 | 99.7% | -99.7% | |
| B | Hlabisa Coast | KZN216 | 4 556 | 2 668 | 226 | 5.0% | 1 901 | 41.7% | 1 092 | 40.0% | 1 110 | 41.6% | 4 329 | 162.3% | 3 357 | 22.6% | -46.9% | |
| C | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | |
| | Total Ugu | | 35 409 | 36 203 | 2 284 | 6.5% | 6 766 | 19.1% | 5 243 | 14.5% | 7 732 | 21.4% | 22 045 | 60.9% | 5 468 | 74.4% | 41.4% | |
| B | uMhlabathi | KZN221 | 61 | 97 | 2 | 3.1% | 57 | 94.1% | 17 | 17.3% | 12 | 12.2% | 88 | 90.6% | 14 | 168.8% | -14.8% | |
| B | uMngeni | KZN222 | 1 903 | 1 402 | 1161 | 61.0% | 156 | 8.2% | 266 | 19.0% | 3 938 | 280.9% | 5 522 | 393.8% | 27 | 177.2% | 14722.8% | |
| B | Mpofana | KZN223 | 500 | 470 | 14 | 2.9% | 17 | 3.5% | 158 | 33.6% | 411 | 87.4% | 601 | 127.8% | 12 | 98.7% | 3412.8% | |
| B | Impende | KZN224 | - | - | - | 0.0% | 59 | 0.0% | 44 | 0.0% | 1 562 | 0.0% | 1 645 | 0.0% | - | 0.0% | - | |
| B | Mankosini | KZN225 | 15 287 | 32 601 | 2 102 | 13.7% | 11 087 | 72.5% | 3 317 | 18.3% | 13 862 | 103.3% | 13 199 | 402.9% | 3 707 | 791.3% | -100.7% | |
| B | Makhambathi | KZN226 | - | - | - | 0.0% | - | 0.0% | 4 | 0.0% | 13 | 0.0% | 17 | 0.0% | - | 0.0% | - | |
| B | Richmond | KZN227 | 1 790 | 1 828 | 792 | 44.2% | 373 | 20.8% | 467 | 25.6% | 101 | 5.5% | 1 732 | 94.8% | 195 | 85.0% | -48.3% | |
| C | uMgungundlovu | DC22 | - | 23 253 | 283 | 0.0% | 346 | 0.0% | 359 | -1.5% | 83 | 0.4% | 353 | 1.5% | - | 0.0% | 0.0% | |
| | Total uMgungundlovu | | 19 541 | 59 651 | 4 353 | 23.3% | 12 095 | 61.9% | 3 970 | 6.7% | 2 739 | 4.6% | 23 157 | 38.8% | 3 953 | 68.8% | -30.7% | |
| B | Ermabhathi/Ladysmith | KZN232 | 3 092 | 2 826 | 158 | 5.1% | 132 | 4.3% | 1 690 | 59.8% | 152 | 5.4% | 2 132 | 75.5% | 282 | 0.0% | -46.2% | |
| B | Inkabi | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umtshini | KZN234 | 1 311 | 1 296 | 327 | 24.8% | 938 | 71.4% | 476 | 33.3% | 68 | 4.9% | 1 360 | 105.0% | 48 | 0.0% | - | |
| B | Okhahlamba | KZN235 | 1 301 | 1 626 | 802 | 61.8% | 241 | 18.5% | 175 | 10.7% | 197 | 12.1% | 1 495 | 91.9% | 413 | 112.4% | -52.4% | |
| B | Imbabazane | KZN236 | 12 946 | 12 346 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Uthukela | | 18 650 | 18 094 | 1 362 | 7.3% | 1 310 | 7.0% | 1 920 | 10.6% | 396 | 2.2% | 4 988 | 27.6% | 695 | 218.8% | -43.0% | |
| B | Endumeni | KZN241 | 3 115 | 2 364 | 136 | 4.4% | 1 717 | 55.1% | 147 | 6.2% | 117 | 4.9% | 2 117 | 89.6% | 162 | 0.0% | -28.1% | |
| B | Nquthu | KZN242 | - | - | 85 | 0.0% | 30 | 0.0% | 76 | 0.0% | 647 | 0.0% | 838 | 0.0% | 117 | 0.0% | 452.3% | |
| B | Manga | KZN244 | - | - | 40 | 0.0% | 25 | 0.0% | 28 | 0.0% | 65 | 0.0% | 66 | 0.0% | 180 | 0.0% | -100.0% | |
| B | Umtoti | KZN245 | - | 510 | 44 | 0.0% | 589 | 0.0% | 33 | 6.4% | 22 | 4.2% | 688 | 134.9% | 29 | 204.1% | -26.7% | |
| C | Umtshayathi | DC24 | - | 10 245 | - | 0.0% | - | 0.0% | - | 0.0% | 10 245 | 100.0% | 10 245 | 100.0% | - | 0.0% | - | |
| | Total Umtshayathi | | 3 115 | 13 118 | 305 | 9.8% | 2 361 | 75.8% | 256 | 1.9% | 11 030 | 84.1% | 13 952 | 106.4% | 319 | 628.8% | 338.3% | |
| B | Newcastle | KZN252 | 63 505 | 34 944 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 2 767 | 131.8% | -100.0% | |
| B | eMadlangeni | KZN253 | - | 469 | 106 | 0.0% | 111 | 0.0% | 121 | 25.7% | 112 | 23.9% | 450 | 95.8% | - | 11.0% | 0.0% | |
| B | Damonsburg | KZN254 | - | 323 | 457 | 0.0% | 530 | 0.0% | 271 | 40.6% | 131 | 19.0% | 3 990 | 429.7% | 7 | 254.3% | 1802.6% | |
| C | Amajuba | DC25 | 1 080 | 765 | 32 | 2.9% | 245 | 22.8% | 28 | 2.4% | 28 | 0.3% | (8 445) | -2689.5% | (6 355) | -2688.8% | 1.7% | |
| | Total Amajuba | | 64 585 | 35 917 | 594 | 0.9% | 647 | 1.0% | 420 | 1.2% | (8 196) | (43.2%) | (6 517) | (29.5%) | 2 774 | 119.6% | -187.4% | |
| B | eDumbe | KZN261 | 10 170 | 1 985 | 195 | 1.9% | 2 416 | 23.8% | 1 852 | 0.0% | (437) | 0.0% | 5 816 | 0.0% | 461 | 13.7% | -194.9% | |
| B | ePhongolo | KZN262 | 3 918 | 3 933 | 1 636 | 41.7% | 913 | 23.3% | 1 182 | 30.1% | 285 | 7.2% | 4 015 | 100.1% | 1 799 | 159.8% | -84.2% | |
| B | Abaqulusi | KZN263 | 2 074 | 2 212 | 1 475 | 71.1% | 247 | 11.9% | 203 | 9.2% | 3 991 | 180.4% | 5 916 | 267.4% | 74 | 52.9% | 5329.1% | |
| B | Nongoma | KZN265 | 346 | 344 | 72 | 20.8% | 65 | 18.7% | 53 | 15.3% | 18 | 5.1% | 208 | 60.4% | 49 | 53.9% | -64.2% | |
| B | Ulundi | KZN266 | 1 462 | - | 38 | 2.6% | 30 | 2.0% | 817 | 0.0% | 153 | 0.0% | 1 038 | 0.0% | 9 | 0.6% | 365.8% | |
| C | Zululani | DC26 | 1 561 | 1 561 | 783 | 50.1% | 784 | 50.2% | 234 | 15.0% | (9 048) | (579.6%) | (7 248) | (464.3%) | 8 | 101.9% | -4981.3% | |
| | Total Zululani | | 19 532 | 8 050 | 5 988 | 30.7% | 4 454 | 22.8% | 4 841 | 53.9% | (8 039) | (42.6%) | 9 745 | 121.1% | 2 392 | 74.5% | -310.6% | |
| B | Umtshayathanga | KZN271 | 3 816 | 3 | 1 286 | 33.7% | 756 | 20.6% | 712 | 2087.4% | 102 | 2985.4% | 2 887 | 8458.7% | 605 | 103.6% | -81.2% | |
| B | Joni | KZN272 | 22 248 | 21 894 | 8 843 | 39.7% | 6 059 | 27.3% | 5 199 | 23.7% | 1 961 | 9.0% | 22 072 | 100.8% | (0) | 0.0% | -9336.0% | |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Hlabisa | KZN274 | 884 | 884 | 1 | 0.1% | 1 | 0.1% | - | 0.0% | 0 | 0.0% | 2 | 0.2% | 2 | 0.0% | -93.3% | |
| B | Mlabatona | KZN275 | 13 946 | 2 161 | 3 059 | 21.9% | 487 | 3.5% | 482 | 22.3% | 523 | 24.2% | 4 550 | 210.6% | 431 | 31.6% | 21.2% | |
| C | Umtshayathanga | DC27 | - | 111 | - | 0.0% | - | 0.0% | - | 0.0% | 9 | 7.7% | 9 | 7.7% | 1 766 | 79.2% | -69.5% | |
| | Total Umtshayathanga | | 40 894 | 25 053 | 13 189 | 0.0% | 7 343 | 18.0% | 6 394 | 25.5% | 2 594 | 10.4% | 29 520 | 110.8% | 2 804 | 97.7% | -2.5% | |
| B | Mlotsheni | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uMhlabuze | KZN282 | 5 240 | 6 413 | 3 642 | 69.5% | 634 | 12.1% | 669 | 10.4% | 637 | 9.9% | 5 582 | 87.0% | 645 | 89.3% | -1.2% | |
| B | Nambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uMlalazi | KZN284 | 2 623 | 3 558 | 2 104 | 80.2% | 1 213 | 46.2% | 134 | 3.8% | (46) | -1.3% | 3 405 | 95.7% | 136 | 97.4% | -133.9% | |
| B | Mthobeni | KZN285 | 468 | 695 | 312 | 66.6% | 92 | 19.6% | 123 | 17.7% | 147 | 21.2% | 674 | 96.9% | 26 | 73.1% | 459.9% | |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | 522 | 0.0% | 52 | 0.0% | 1 903 | 0.0% | 5 | 88.9% | 54.2% | |
| C | uThungulu | DC28 | 319 | 219 | 72 | 22.6% | 63 | 20.0% | 52 | 24.0% | 82 | 37.3% | 370 | 123.6% | 54 | 67.0% | 51.8% | |
| | Total uThungulu | | 8 549 | 10 884 | 7 507 | 87.8% | 2 002 | 23.4% | 1 500 | 13.8% | 824 | 7.6% | 11 834 | 108.7% | 864 | 96.8% | -4.6% | |
| B | Mandeni | KZN291 | 806 | 806 | 60 | 7.5% | 35 | 4.3% | 335 | 41.5% | 351 | 43.6% | 781 | 96.9% | 117 | 73.2% | 199.5% | |
| B | Kwa-Dukuza | KZN292 | 2 753 | 2 924 | 1 661 | 60.4% | 124 | 4.5% | 264 | 9.0% | 803 | 27.5% | 2 852 | 97.6% | 252 | 84.0% | 219.1% | |
| B | Nwedwe | KZN293 | - | - | 46 | 0.0% | 2 187 | 0.0% | 1 855 | 0.0% | 1 074 | 0.0% | 5 161 | 0.0% | 46 | 0.0% | 2256.4% | |
| B | Maphumulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | ILembe | DC29 | 4 800 | 4 800 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total ILembe | | 8 359 | 8 500 | 1 787 | 21.1% | 2 346 | 28.1% | 2 453 | 29.5% | 2 228 | 26.1% | 8 794 | 103.1% | 415 | 99.8% | 437.6% | |
| B | Inqwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kwa-Sani | KZN432 | 257 | 7 361 | 0 | 0.2% | 0 | 0.2% | 1 | 0.0% | 1 289 | 17.5% | 1 291 | 17.5% | 2 | 1.6% | 7781.4% | |
| B | Greater Kokstad | KZN433 | 1 794 | 1 160 | 443 | 24.7% | 118 | 6.6% | 360 | 31.0% | 207 | 17.9% | 1 129 | 97.3% | 204 | 29.1% | 1.8% | |
| B | Ubulabizwe | KZN434 | 479 | 2 328 | 23 | 4.7% | 16 | 3.3% | 8 | 0.3% | 179 | 7.7% | 225 | 9.7% | 14 | 3.1% | 1188.9% | |
| B | | | | | | | | | | | | | | | | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Community & Social Services | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-----------------------------|---------------------|-------|----------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue |
| LIMPPO | | | | | | | | | | | | | | | | | | |
| B | Greater Ciyari | LM331 | 176 | 157 | 44 | 24.8% | 35 | 19.7% | 48 | 30.8% | 45 | 28.5% | 171 | 109.2% | 53 | 114.4% | -15.4% | |
| B | Greater Letaba | LM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Greater Tzaneen | LM333 | 125 | 125 | 20 | 16.0% | 16 | 12.9% | 17 | 13.6% | 27 | 21.3% | 80 | 63.7% | 21 | 81.9% | 27.0% | |
| B | Ba Phalaborwa | LM334 | 17 152 | 6 202 | - | 0.0% | - | 0.0% | 1 663 | 26.8% | (1 569) | -25.3% | 94 | 1.5% | - | 25.6% | 0.0% | |
| B | Maruleng | LM335 | 131 | 131 | 144 | 109.8% | 465 | 353.9% | 434 | 330.2% | 485 | 369.3% | 1 529 | 1163.2% | 32 | 53.2% | 1420.8% | |
| C | Mogani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Mogani | | | 17 584 | 6 415 | 208 | 1.2% | 516 | 2.9% | 2 162 | 32.7% | (1 012) | -15.3% | 1 874 | 28.3% | 106 | 27.2% | -108.1% | |
| B | Makua | LM341 | 123 | 123 | 25 | 20.3% | 26 | 21.5% | 101 | 82.0% | 47 | 38.3% | 199 | 162.1% | 33 | 6.0% | -66.2% | |
| B | Makale | LM342 | 258 | 258 | 76 | 29.6% | 30 | 11.5% | 14 | 5.6% | 13 | 5.0% | 133 | 51.7% | 65 | 0.0% | -80.2% | |
| B | Thulamela | LM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Makhado | LM344 | 47 | 47 | - | 0.0% | 7 | 14.9% | 12 | 25.9% | 7 | 15.8% | 27 | 56.6% | - | 4.8% | 0.0% | |
| C | Vhembe | DC34 | 47 607 | 56 351 | 15 350 | 32.2% | 31 843 | 66.9% | 16 745 | 29.7% | 17 354 | 30.8% | 81 292 | 144.3% | 22 868 | 78.9% | -24.1% | |
| Total Vhembe | | | 48 035 | 56 779 | 15 451 | 32.2% | 31 906 | 66.4% | 16 873 | 29.7% | 17 421 | 30.7% | 81 651 | 143.8% | 22 965 | 78.9% | -24.1% | |
| B | Bloubaerg | LM351 | 1 000 | 1 000 | 682 | 68.2% | 18 | 1.8% | 300 | 30.0% | - | 0.0% | 1 000 | 100.0% | - | 0.0% | 0.0% | |
| B | Aganang | LM352 | 454 | 454 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 10 | 58.9% | -100.0% | |
| B | Makwene | LM353 | 6 260 | 6 260 | 1 033 | 16.5% | 45 | 0.7% | 28 | 0.4% | 245 | 3.9% | 1 351 | 21.6% | 1 416 | 50.8% | -82.7% | |
| B | Potokwane | LM354 | - | - | 416 | 0.0% | 447 | 0.0% | 392 | 0.0% | 495 | 0.0% | 1 750 | 0.0% | - | 0.0% | 0.0% | |
| B | Lepelle-Nkumpi | LM355 | 31 869 | 31 869 | 3 584 | 11.2% | 831 | 2.6% | - | 0.0% | (2 898) | -9.1% | 1 517 | 4.8% | 2 731 | 34.5% | -206.1% | |
| C | Capricorn | DC35 | 3 749 | 3 749 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 871 | 596.5% | -100.0% | |
| Total Capricorn | | | 43 333 | 43 333 | 5 714 | 13.2% | 1 342 | 3.1% | 720 | 1.7% | (2 158) | -5.0% | 5 618 | 13.0% | 5 027 | 65.8% | -142.9% | |
| B | Thabazimbi | LM361 | 306 | 306 | 27 | 8.8% | - | 0.0% | - | 0.0% | - | 0.0% | 27 | 8.8% | 51 | 68.1% | -100.0% | |
| B | Lephalale | LM362 | 3 207 | 3 207 | 2 096 | 65.4% | 638 | 19.9% | 793 | 24.7% | 1 462 | 45.6% | 3 559 | 100.7% | 145 | 24.2% | -100.0% | |
| B | Mookgongong | LM364 | 151 | 165 | 63 | 42.0% | 79 | 52.3% | 64 | 38.8% | 64 | 39.0% | 270 | 164.1% | 25 | 151.8% | 151.8% | |
| B | Modimole | LM365 | 172 | 172 | 55 | 32.2% | 45 | 26.1% | 159 | 92.6% | 179 | 104.3% | 439 | 255.2% | 55 | 92.7% | 226.9% | |
| B | Bela Bela | LM366 | 160 | 160 | 53 | 33.1% | 53 | 32.8% | 67 | 41.9% | 71 | 44.1% | 243 | 151.9% | 48 | 117.8% | 48.1% | |
| B | Mogalakwena | LM367 | 381 | 381 | 73 | 19.1% | 42 | 11.0% | 99 | 25.9% | 210 | 55.2% | 424 | 111.3% | 95 | 109.2% | 121.5% | |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Waterberg | | | 4 457 | 4 471 | 2 362 | 53.0% | 844 | 18.9% | 1 182 | 26.4% | 524 | 11.7% | 4 911 | 109.9% | 418 | 38.8% | 25.4% | |
| B | Ephraim-Mogale | LM471 | 32 | 32 | 2 | 6.6% | 1 | 3.3% | 1 | 3.1% | 5 | 15.7% | 9 | 28.7% | 4 | 55.3% | 13.4% | |
| B | Elas Motosoed | LM472 | 34 | 34 | 17 | 50.7% | 16 | 47.0% | 226 | 669.1% | 15 | 45.4% | 274 | 812.2% | 10 | 129.9% | 49.5% | |
| B | MakhuSuthamaga | LM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Fetakgomo | LM474 | 14 036 | 14 582 | 4 671 | 33.3% | 4 817 | 34.3% | 3 506 | 24.0% | 1 619 | 11.1% | 14 613 | 100.2% | 1 438 | 92.0% | 12.6% | |
| B | Greater Tubatse | LM475 | - | - | 25 | 0.0% | 16 | 0.0% | 2 | 0.0% | 13 | 0.0% | 55 | 0.0% | - | 71.0% | 0.0% | |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Sekhukhune | | | 14 101 | 14 648 | 4 715 | 33.4% | 4 850 | 34.4% | 3 724 | 25.5% | 1 652 | 11.3% | 14 952 | 102.1% | 1 452 | 91.8% | 13.8% | |
| Total Limpopo | | | 127 510 | 125 846 | 28 450 | 22.3% | 39 457 | 30.9% | 24 671 | 19.6% | 16 427 | 13.1% | 109 005 | 86.6% | 29 969 | 68.3% | -45.2% | |
| MPUMALANGA | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 3 936 | 110 | 17 | 0.4% | 32 | 0.8% | 85 | 77.1% | 33 | 30.4% | 167 | 152.3% | 16 | 3.0% | 108.8% | |
| B | Musakalwa | MP302 | 591 | 410 | 142 | 24.1% | 98 | 16.7% | 105 | 25.6% | 31 | 7.6% | 377 | 91.8% | 123 | 78.7% | -74.6% | |
| B | Mkhondo | MP303 | 287 | - | 39 | 13.5% | - | - | 84 | 0.0% | 33 | 0.0% | 214 | 0.0% | 47 | 91.2% | -31.3% | |
| B | Phahla Ka Seme (MP) | MP304 | 4 | 4 | 68 | 154.2% | 34 | 779.7% | 22 | 491.3% | 23 | 528.9% | 47 | 3344.2% | - | 0.0% | 0.0% | |
| B | Lelwa | MP305 | 318 | 318 | 63 | 19.7% | 76 | 23.2% | 94 | 24.7% | 98 | 26.0% | 331 | 87.7% | 52 | 29.9% | 68.4% | |
| B | Dipalatseng | MP306 | 191 | 191 | 89 | 46.7% | 252 | 131.8% | 187 | 75.6% | 32 | 17.1% | 521 | 272.2% | 21 | -1120.7% | 58.5% | |
| B | Govan Mbeki | MP307 | 2 472 | 2 672 | 780 | 29.2% | 568 | 21.3% | 544 | 21.9% | 310 | 11.8% | 2 242 | 83.9% | 493 | 68.4% | -31.2% | |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Gert Sibande | | | 8 058 | 3 765 | 1 198 | 14.9% | 1 120 | 13.9% | 1 119 | 29.7% | 561 | 14.9% | 3 999 | 106.2% | 752 | 52.7% | -25.4% | |
| B | Victor Khanye | MP311 | - | - | 581 | 0.0% | 562 | 0.0% | 601 | 0.0% | 856 | 0.0% | 2 601 | 0.0% | 1 582 | 0.0% | -45.9% | |
| B | Emalaheni (Mp) | MP312 | 1 559 | 1 559 | 309 | 19.8% | 228 | 14.6% | 349 | 22.4% | 419 | 26.9% | 1 305 | 83.7% | 118 | 0.0% | 255.9% | |
| B | Steve Tshwete | MP313 | 1 215 | 1 420 | 380 | 31.3% | 516 | 42.5% | 289 | 20.2% | 307 | 21.5% | 1 492 | 106.4% | 278 | 98.4% | 10.4% | |
| B | Emalaheni | MP314 | 58 | 58 | 15 | 26.9% | 13 | 22.5% | 31 | 53.8% | 19 | 32.7% | 77 | 133.2% | 9 | 53.8% | 158.4% | |
| B | Thembaile Hani | MP315 | 250 | 250 | 27 | 10.8% | 194 | 77.6% | 123 | 49.2% | 941 | 376.2% | 1 285 | 513.9% | 309 | 406.9% | 204.5% | |
| B | Dr J.S. Moroka | MP316 | 332 | 278 | 79 | 23.9% | 56 | 16.9% | 98 | 35.4% | 75 | 27.1% | 309 | 111.3% | 84 | 107.7% | -10.7% | |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Nkangala | | | 3 410 | 3 573 | 1 392 | 40.8% | 1 568 | 46.0% | 1 491 | 41.7% | 2 617 | 73.3% | 7 068 | 197.8% | 2 378 | 610.1% | 10.1% | |
| B | Thaba Chweu | MP321 | 108 | 108 | 45 | 41.8% | 28 | 25.6% | 39 | 36.3% | 9 | 8.1% | 121 | 111.7% | 48 | 174.3% | -81.8% | |
| B | Mabonisa | MP322 | 1 184 | 869 | 258 | 21.8% | 177 | 14.9% | 183 | 21.1% | 214 | 24.6% | 831 | 95.7% | 223 | 98.4% | -4.2% | |
| B | Umyeni | MP323 | 368 | 839 | 92 | 13.9% | 68 | 18.6% | 82 | 4.8% | 169 | 20.1% | 408 | 48.7% | 18 | 0.0% | 88.7% | |
| B | Nasomsi | MP324 | 111 | 111 | 16 | 14.4% | 14 | 13.0% | 24 | 21.4% | 24 | 21.3% | 86 | 72.1% | 19 | 74.5% | 24.5% | |
| B | Bushbuckridge | MP325 | 930 | 14 080 | 88 | 9.5% | - | 0.0% | (1) | 0.0% | 1 755 | 12.5% | 1 840 | 13.1% | - | 0.0% | 0.0% | |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Ehlanzeni | | | 3 102 | 16 007 | 501 | 16.2% | 285 | 9.2% | 325 | 2.0% | 2 170 | 13.6% | 3 281 | 20.5% | 308 | 8.3% | 685.4% | |
| Total Mpumalanga | | | 14 571 | 23 345 | 3 091 | 21.2% | 2 973 | 20.4% | 2 935 | 12.8% | 5 348 | 22.9% | 14 347 | 61.5% | 3 437 | 63.9% | 55.6% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Community & Social Services | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|--|---------------------------|-------|---------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| NORTH WEST | | | | | | | | | | | | | | | | | | |
| B | Mossel | NW371 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 38 | 0.0% | 38 | 0.0% | - | 0.0% | 0.0% | |
| B | Mudburg | NW372 | 1 550 | 1 580 | 168 | 10.9% | 218 | 14.0% | 197 | 12.5% | 188 | 11.9% | 771 | 48.8% | 223 | 2314.8% | -15.5% | |
| B | Rudersburg | NW373 | 3 649 | 3 649 | 655 | 18.0% | 545 | 14.9% | 425 | 11.6% | 842 | 23.1% | 2 467 | 67.6% | 508 | 79.3% | 65.7% | |
| B | Kgalefgruiver | NW374 | 1 561 | 1 569 | 21 | 1.4% | 15 | 1.0% | 719 | 45.8% | 20 | 1.2% | 775 | 49.4% | 19 | 61.7% | 0.2% | |
| B | Moses Kotane | NW375 | 26 | 420 | 5 | 21.1% | 3 | 12.2% | 10 | 2.3% | 405 | 96.4% | 424 | 100.8% | 3 | 1600.0% | 11610.1% | |
| C | Bojanala Platinum | DC37 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Bojanala Platinum | | | 6 786 | 7 218 | 880 | 12.9% | 781 | 11.5% | 1 351 | 18.7% | 1 490 | 20.7% | 4 475 | 62.0% | 754 | 491.1% | 98.1% | |
| B | Kaibab | NW381 | 3 513 | 9 393 | 1 151 | 32.8% | 1 | 0.0% | 7 | 0.1% | 3 | 0.0% | 1 163 | 12.4% | - | 24.0% | 0.0% | |
| B | Tswaing | NW382 | 360 | 360 | 99 | 27.5% | 54 | 15.0% | 391 | 108.5% | 33 | 9.2% | 537 | 149.3% | 46 | 35.9% | -27.7% | |
| B | Mafikeng | NW383 | 1 519 | 1 519 | 4 | 0.3% | 347 | 22.9% | 94 | 6.2% | 781 | 51.4% | 1 226 | 80.7% | 4 552 | 109.7% | 82.8% | |
| B | Ditobotla | NW384 | 960 | 960 | 133 | 13.8% | 101 | 10.5% | 116 | 12.1% | 479 | 49.9% | 830 | 86.4% | 41 | 36.9% | 1059.9% | |
| B | Ramotshere Moema | NW385 | 3 958 | 3 958 | 1 066 | 26.9% | 461 | 11.6% | 1 052 | 26.6% | 36 | 0.9% | 2 615 | 66.1% | 24 | 0.0% | 50.0% | |
| C | Ngaka Modiri Molema | DC38 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Ngaka Modiri Molema | | | 10 310 | 16 190 | 2 414 | 23.4% | 965 | 9.4% | 1 660 | 10.3% | 1 330 | 8.2% | 6 371 | 39.3% | 4 664 | 92.9% | -37.4% | |
| B | Naledi (Dw) | NW392 | 896 | 2 454 | 210 | 23.5% | 187 | 18.6% | 136 | 13.6% | 416 | 47.0% | 939 | 38.3% | 64 | 43.2% | 552.9% | |
| B | Mamusa | NW393 | 5 610 | - | 99 | 1.1% | 296 | 5.3% | 248 | 0.0% | 1 708 | 0.0% | 2 311 | 0.0% | - | 3.6% | 0.0% | |
| B | Greater Taung | NW394 | 8 184 | 8 184 | 3 571 | 43.6% | 2 096 | 25.6% | 747 | 9.1% | 1 406 | 17.2% | 7 821 | 95.6% | 99 | 6.8% | 1326.1% | |
| B | Lekwa-Teemane | NW396 | 1 492 | 481 | 12 | 0.8% | 14 | 0.9% | (7) | -1.4% | 7 | 1.5% | 27 | 5.6% | 0 | 15.2% | 1807.9% | |
| B | Molopo Kagisano | NW397 | - | - | 5 038 | 0.0% | 3 990 | 0.0% | 3 252 | 0.0% | 3 196 | 0.0% | 15 477 | 0.0% | - | 926.8% | 0.0% | |
| C | Dr Ruth Segomotsi Mompati | DC39 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Dr Ruth Segomotsi Mompati | | | 16 181 | 11 119 | 8 921 | 55.1% | 6 563 | 40.6% | 4 356 | 39.2% | 6 734 | 60.6% | 26 575 | 239.0% | 163 | 56.1% | 4027.4% | |
| B | Venterburg | NW401 | 884 | 425 | 28 | 3.2% | 187 | 21.2% | 136 | 15.3% | 368 | 41.6% | 338 | 38.2% | 338 | 22.7% | 23.5% | |
| B | Tskane | NW402 | 1 388 | 1 351 | 299 | 21.5% | 325 | 23.4% | 275 | 20.3% | 365 | 27.0% | 1 264 | 93.6% | 341 | 72.0% | 7.2% | |
| B | City Of Mafikeng | NW403 | 2 244 | 4 621 | 406 | 18.1% | 391 | 17.4% | 945 | 20.4% | 705 | 15.3% | 2 447 | 53.0% | 50.2% | 22.4% | | |
| B | Maquassi Hills | NW404 | 608 | 608 | 22 | 3.6% | 23 | 3.8% | 24 | 4.0% | 33 | 5.4% | 102 | 16.8% | 27 | 17.6% | 22.6% | |
| C | Dr Kenneth Kaunda | DC40 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Dr Kenneth Kaunda | | | 4 644 | 7 005 | 755 | 16.3% | 774 | 16.7% | 1 276 | 18.2% | 1 452 | 20.7% | 4 256 | 60.8% | 1 237 | 45.5% | 17.4% | |
| Total North West | | | 37 922 | 41 532 | 12 940 | 34.1% | 9 083 | 24.0% | 8 643 | 20.8% | 11 012 | 26.5% | 41 677 | 100.3% | 6 817 | 126.6% | 61.5% | |
| NORTHERN CAPE | | | | | | | | | | | | | | | | | | |
| B | Joe Murolog | NC451 | 450 | 445 | 223 | 49.5% | - | 0.0% | - | 0.0% | 0 | 0.1% | 223 | 50.1% | - | 99.3% | 0.0% | |
| B | Ga-Segonyana | NC452 | 1 071 | 1 071 | 148 | 13.8% | 172 | 16.1% | 513 | 47.9% | 275 | 25.6% | 1 107 | 103.4% | 14 | 83.9% | 1849.9% | |
| B | Gamagara | NC453 | 560 | 560 | 1 | 0.3% | 2 | 0.4% | 191 | 34.1% | 13 | 2.4% | 208 | 37.1% | 455 | 101.2% | -97.1% | |
| C | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | 0 | 0.0% | 426 | 0.0% | 6 | 0.0% | 432 | 0.0% | - | 0.0% | 0.0% | |
| Total John Taolo Gaetsewe | | | 2 081 | 2 076 | 372 | 17.9% | 175 | 8.4% | 1 130 | 54.4% | 294 | 14.2% | 1 971 | 94.9% | 469 | 93.7% | -37.3% | |
| B | Richtersveld | NC61 | 71 | 71 | 2 | 3.0% | 2 | 2.5% | (5) | -69.6% | 2 | 3.2% | (29) | -40.9% | 1 | 1.9% | 480.9% | |
| B | Nama Khoi | NC62 | 2 151 | 2 161 | 318 | 14.8% | 191 | 8.9% | 187 | 8.7% | 190 | 8.8% | 886 | 41.0% | 176 | 16.0% | 7.8% | |
| B | Kamiesberg | NC64 | - | - | 1 | 0.0% | 4 | 0.0% | 1 | 0.0% | 0 | 0.0% | 7 | 0.0% | - | 0.0% | 0.0% | |
| B | Hantam | NC65 | 405 | 405 | 5 | 1.2% | 7 | 1.7% | 4 | 1.0% | 10 | 2.5% | 26 | 6.5% | 5 | 30.9% | 112.9% | |
| B | Karoo Hoogland | NC66 | - | - | 37 | 0.0% | 35 | 0.0% | 38 | 0.0% | 35 | 0.0% | 146 | 0.0% | 47 | 0.0% | -25.3% | |
| B | Khai-Ma | NC67 | 499 | 419 | 64 | 12.9% | 72 | 14.5% | 77 | 18.4% | 108 | 25.8% | 322 | 76.9% | 71 | 64.9% | 51.9% | |
| C | Namakwa | DC6 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Namakwa | | | 3 126 | 3 056 | 427 | 13.7% | 311 | 10.0% | 272 | 8.9% | 346 | 11.3% | 1 357 | 44.4% | 300 | 26.4% | 15.1% | |
| B | Uitenhage | NC71 | - | - | 283 | 0.0% | 3 | 0.0% | 4 | 0.0% | 4 | 0.0% | 395 | 0.0% | 3 | 0.0% | 38.4% | |
| B | Umsobomvu | NC72 | 892 | 738 | 113 | 12.7% | 111 | 12.5% | 823 | 111.5% | 125 | 16.9% | 1 172 | 158.8% | 6 | 99.5% | 2053.4% | |
| B | Erinjerani | NC73 | 1 113 | 1 232 | 166 | 14.9% | 159 | 14.3% | 819 | 66.5% | 218 | 17.7% | 1 362 | 110.5% | 251 | 107.7% | -13.2% | |
| B | Kareeberg | NC74 | 7 | 7 | 1 | 19.6% | 2 | 31.8% | 2 | 27.2% | 3 | 44.5% | 8 | 123.1% | 3 | 167.2% | -15.3% | |
| B | Rensosterberg | NC75 | 628 | 628 | - | 0.0% | 1 | 0.2% | 23 | 3.6% | - | 0.0% | 24 | 3.8% | - | 2.4% | 0.0% | |
| B | Thembeelille | NC76 | 606 | 392 | 62 | 64.7% | 92 | 15.2% | 73 | 12.0% | 39 | 6.4% | 596 | 98.2% | 82 | 119.2% | -52.8% | |
| B | Siyalamba | NC77 | 1 590 | 1 590 | 8 | 0.5% | 4 | 0.2% | 9 | 0.6% | 16 | 1.0% | 36 | 2.3% | 5 | 2169.2% | 219.6% | |
| B | Sijancama | NC78 | - | - | 41 | 0.0% | 123 | 0.0% | 65 | 0.0% | 10 | 0.0% | 239 | 0.0% | 38 | 0.0% | -68.9% | |
| C | Pikey Ka Seme (NC) | DC7 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Pikey ka Seme (NC) | | | 4 836 | 4 801 | 1 104 | 22.8% | 496 | 10.3% | 1 817 | 37.8% | 414 | 8.6% | 3 831 | 79.8% | 381 | 108.9% | 8.8% | |
| B | Mer | NC81 | - | - | - | 0.0% | - | 0.0% | 343 | 0.0% | 371 | 0.0% | 714 | 0.0% | - | 0.0% | 0.0% | |
| B | IKail Garib | NC82 | 314 | 314 | 79 | 25.2% | 39 | 12.5% | 84 | 26.9% | 35 | 11.1% | 237 | 75.7% | 38 | 31.0% | -9.3% | |
| B | iKxara Hais | NC83 | 1 279 | 994 | 86 | 6.7% | 93 | 7.3% | 87 | 8.8% | 350 | 35.7% | 621 | 62.5% | 86 | 52.2% | 315.1% | |
| B | IKhois | NC84 | 1 | 1 | 1 | 51.1% | 1 | 58.6% | 0 | 31.9% | 0 | 20.7% | 2 | 162.4% | 1 | 3889.8% | -45.7% | |
| B | Tsankubane | NC85 | - | - | 23 | 0.0% | 13 | 0.0% | 38 | 0.0% | 20 | 0.0% | 97 | 0.0% | 1 | 20.9% | -28.8% | |
| B | Kgalatelope | NC86 | 1 160 | 1 160 | 7 | 0.6% | 58 | 5.0% | (198) | -17.1% | 574 | 49.5% | 441 | 38.0% | 122 | 15.1% | 170.1% | |
| C | Z.F. Mgcawu | DC8 | 8 775 | 8 775 | - | 0.0% | 2 198 | 25.1% | - | 0.0% | 3 487 | 39.7% | 5 685 | 64.8% | - | 0.0% | 0.0% | |
| Total Siyanda | | | 11 529 | 11 244 | 196 | 1.7% | 2 407 | 20.9% | 354 | 3.2% | 4 841 | 43.1% | 7 798 | 69.4% | 253 | 63.8% | 1813.8% | |
| B | Sol Plaatje | NC91 | 11 901 | 770 | 187 | 1.6% | 205 | 1.7% | 781 | 101.4% | 1 224 | 158.9% | 2 397 | 311.3% | 170 | 18.3% | 619.7% | |
| B | Dikgatong | NC92 | 50 | 50 | 11 | 21.5% | 1 | 2.3% | 4 | 7.4% | 6 | 11.2% | 21 | 42.4% | 7 | 0.0% | -14.1% | |
| B | Magareng | NC93 | 538 | 538 | 5 | 1.0% | 12 | 2.1% | 4 | 0.8% | 4 | 0.7% | 24 | 4.0% | 4 | 7.2% | -11.8% | |
| B | Phokwane | NC94 | 692 | 700 | 24 | 3.5% | 18 | 2.7% | 509 | 73.7% | 396 | 56.5% | 947 | 135.4% | 26 | 12.9% | 142.9% | |
| C | Frances Baard | DC9 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Frances Baard | | | 13 181 | 2 059 | 228 | 1.7% | 236 | 1.8% | 1 297 | 63.0% | 1 629 | 79.1% | 3 390 | 164.7% | 206 | 17.7% | 688.8% | |
| Total Northern Cape | | | 34 753 | 23 235 | 2 326 | 6.7% | 3 625 | 10.4% | 4 871 | 21.0% | 7 523 | 32.4% | 18 346 | 79.0% | 1 610 | 44.8% | 367.4% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Community & Social Services | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-----------------------------|-----------------------------|-------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 46 546 | 50 099 | 14 279 | 30.7% | 16 799 | 36.1% | 10 434 | 20.8% | 11 354 | 22.7% | 53 868 | 105.5% | 9 202 | 92.0% | 23.4% | |
| | Total Metros | | 46 546 | 50 099 | 14 279 | 30.7% | 16 799 | 36.1% | 10 434 | 20.8% | 11 354 | 22.7% | 53 868 | 105.5% | 9 202 | 92.0% | 23.4% | |
| B | Matielkama | WC011 | 3 522 | 3 876 | 133 | 3.8% | 144 | 4.1% | 127 | 3.3% | 135 | 3.5% | 539 | 13.9% | (222) | 91.0% | -160.9% | |
| B | Cederberg | WC012 | - | 3 066 | 2 942 | 0.0% | 3 162 | 0.0% | 2 336 | 76.2% | 1 008 | 32.9% | 9 448 | 308.2% | 156 | 99.2% | 545.7% | |
| B | Bergvliet | WC013 | 3 916 | 3 926 | 74 | 1.9% | 65 | 1.7% | 1 688 | 43.0% | 1 996 | 50.8% | 3 822 | 97.4% | 72 | 13.2% | 2657.2% | |
| B | Saldanha Bay | WC014 | 1 129 | 1 374 | 98 | 8.7% | 674 | 59.7% | 255 | 18.6% | 139 | 10.1% | 1 166 | 84.8% | 498 | 83.5% | -72.1% | |
| B | Swartland | WC015 | 5 253 | 5 471 | 233 | 4.4% | 183 | 3.5% | 193 | 3.5% | 190 | 3.5% | 799 | 14.0% | 207 | 17.1% | -8.3% | |
| C | West Coast | DC1 | 2 856 | 3 556 | 2 288 | 80.5% | 719 | 28.1% | 289 | 11.3% | 625 | 24.5% | 3 923 | 153.0% | 563 | 231.3% | 11.1% | |
| | Total West Coast | | 16 375 | 20 270 | 5 768 | 35.2% | 4 946 | 30.2% | 4 888 | 24.1% | 4 094 | 20.2% | 19 697 | 92.2% | 1 275 | 72.7% | 221.0% | |
| B | Witzenberg | WC022 | 50 333 | 50 333 | 10 964 | 21.8% | 10 962 | 21.8% | 10 944 | 21.7% | 10 845 | 21.5% | 43 715 | 86.9% | 8 709 | 94.5% | 24.5% | |
| B | Drakenstein | WC023 | 3 495 | 3 870 | 481 | 13.0% | 550 | 14.9% | 430 | 10.9% | 889 | 23.0% | 2 350 | 60.7% | 696 | 81.8% | 27.8% | |
| B | Skellerbosch | WC024 | 2 484 | 2 623 | 935 | 34.8% | 633 | 23.6% | 561 | 21.4% | 360 | 13.7% | 2 488 | 94.9% | 249 | 88.3% | 44.2% | |
| B | Breda Valley | WC025 | 2 063 | 256 | 594 | 28.8% | 110 | 5.3% | 310 | 120.8% | (109) | -42.4% | 906 | 353.3% | 223 | 98.9% | -148.7% | |
| B | Langberg | WC026 | 5 388 | 7 721 | 3 716 | 69.0% | 1 689 | 31.3% | 1 948 | 25.2% | 169 | 2.2% | 7 521 | 97.4% | 136 | 97.7% | 24.7% | |
| C | Cape Winelands DM | DC2 | 81 | 81 | 81 | 100.0% | - | 0.0% | 52 | 64.2% | 7 | 1.6% | 134 | 165.8% | - | 77.1% | 0.0% | |
| | Total Cape Winelands | | 64 244 | 64 884 | 16 771 | 26.1% | 13 944 | 21.7% | 14 244 | 22.0% | 12 155 | 18.7% | 57 115 | 88.0% | 10 013 | 93.0% | 21.4% | |
| B | Theewaterskloof | WC031 | 6 040 | 6 090 | 2 031 | 33.6% | 2 002 | 33.1% | 2 019 | 33.2% | 108 | 1.8% | 6 161 | 101.2% | 129 | 100.8% | - | |
| B | Overstrand | WC032 | 1 990 | 2 292 | 641 | 32.2% | 522 | 26.2% | 643 | 32.1% | 814 | 35.5% | 2 619 | 114.3% | 685 | 117.6% | 18.8% | |
| B | Cape Agulhas | WC033 | 4 333 | 4 233 | 1 426 | 32.9% | 1 427 | 32.9% | 1 415 | 32.4% | 35 | 0.8% | 4 303 | 101.7% | 36 | 296.0% | -3.4% | |
| B | Swellendam | WC034 | 9 205 | 9 272 | 360 | 3.9% | 888 | 9.6% | 1 574 | 17.0% | (503) | -5.4% | 2 319 | 25.0% | 489 | 258.2% | -202.8% | |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 3 | 0.0% | 3 | 0.0% | - | 0.0% | 0.0% | |
| | Total Overberg | | 21 568 | 21 880 | 4 460 | 20.7% | 4 838 | 22.4% | 5 652 | 25.8% | 456 | 2.1% | 18 406 | 70.4% | 1 339 | 146.4% | -45.9% | |
| B | Kamouand | WC041 | 2 097 | 2 100 | 402 | 19.2% | 1 321 | 60.1% | 493 | 22.4% | 54 | 2.7% | 2 231 | 110.5% | 43 | 81.0% | -34.6% | |
| B | Hessequa | WC042 | 4 775 | 4 802 | 1 561 | 32.7% | 797 | 16.7% | 1 308 | 27.2% | 891 | 18.5% | 4 554 | 94.9% | 103 | 101.3% | 764.2% | |
| B | Mossel Bay | WC043 | 1 552 | 1 478 | 374 | 24.1% | 431 | 27.7% | 450 | 30.4% | 416 | 28.1% | 1 671 | 113.0% | 156 | 103.3% | 164.8% | |
| B | George | WC044 | 2 738 | 2 877 | 571 | 20.9% | 666 | 24.3% | 321 | 11.2% | 1 822 | 63.3% | 3 380 | 117.5% | 511 | 100.5% | 256.2% | |
| B | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Bibou | WC047 | 3 938 | 4 210 | 1 325 | 33.6% | 1 317 | 31.4% | 1 736 | 41.2% | (122) | -2.9% | 4 256 | 101.1% | 16 | 100.4% | -81.1% | |
| B | Kayana | WC048 | 1 721 | 1 605 | 590 | 34.3% | 302 | 17.6% | 180 | 11.2% | 377 | 23.5% | 1 446 | 90.2% | 570 | 81.1% | -33.8% | |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Eden | | 16 821 | 16 992 | 4 822 | 28.7% | 4 837 | 28.8% | 4 448 | 26.2% | 3 437 | 20.2% | 17 544 | 103.2% | 1 419 | 95.8% | 142.2% | |
| B | Lalingsburg | WC051 | 790 | 592 | 64 | 8.1% | 331 | 41.9% | 197 | 33.3% | 4 | 0.7% | 596 | 100.7% | 233 | 12.2% | -98.3% | |
| B | Prince Albert | WC052 | 1 598 | 1 856 | 355 | 22.2% | 266 | 16.6% | (272) | -14.6% | 825 | 44.5% | 1 175 | 63.3% | 858 | 153.7% | -3.8% | |
| B | Beaufort West | WC053 | 3 726 | 3 933 | 592 | 15.9% | 808 | 21.7% | 1 193 | 30.3% | 914 | 23.3% | 3 508 | 89.2% | 573 | 290.9% | 59.6% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Central Karoo | | 6 113 | 6 389 | 1 011 | 16.5% | 1 405 | 22.0% | 1 119 | 17.9% | 1 784 | 27.3% | 5 279 | 82.7% | 1 664 | 80.4% | 4.8% | |
| | Total Western Cape | | 171 467 | 180 933 | 47 113 | 27.4% | 46 770 | 27.2% | 40 785 | 23.8% | 32 242 | 18.4% | 161 908 | 93.0% | 24 913 | 92.4% | 23.4% | |
| | Total National | | 1 094 444 | 1 180 799 | 263 771 | 23.2% | 260 295 | 23.8% | 252 760 | 21.2% | 192 484 | 16.2% | 959 309 | 80.4% | 177 680 | 164.7% | 8.4% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Housing | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|---------------------------|-------|----------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | BUF | 110 459 | 69 485 | 207 | 0.2% | 2 483 | 2.2% | 4 315 | 4.2% | 19 184 | 27.5% | 26 189 | 37.6% | 9 397 | 24.3% | 104.1% | |
| A | Nelson Mandela Bay | NMA | 400 425 | 425 679 | 66 318 | 16.6% | 66 399 | 16.6% | 87 528 | 20.6% | (36 249) | -8.5% | 183 986 | 43.2% | 88 785 | 28.0% | -140.8% | |
| | Total Metros | | 510 883 | 495 364 | 66 525 | 13.0% | 68 872 | 13.5% | 91 843 | 18.5% | (17 065) | -3.4% | 210 175 | 42.4% | 98 182 | 187.2% | -117.4% | |
| B | Candeebo | EC101 | 3 | 4 | 1 | 37.8% | 1 | 37.8% | 1 | 25.0% | 0 | 8.3% | 4 | 83.4% | 1 | 0.0% | -66.7% | |
| B | Blue Crane Route | EC102 | 1 073 | 1 073 | 105 | 9.7% | 74 | 6.9% | 3 083 | 287.3% | 3 274 | 305.2% | 6 536 | 609.1% | 42 | 11.7% | 7680.0% | |
| B | Ikwazi | EC103 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Makana | EC104 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ndlanzu | EC105 | 3 201 | 3 201 | 845 | 26.4% | 795 | 25.6% | 792 | 24.7% | 880 | 27.5% | 3 272 | 102.7% | 728 | 168.7% | 20.8% | |
| B | Sundays River Valley | EC106 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Baviaans | EC107 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kouga | EC108 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kou Kamama | EC109 | - | 84 010 | 2 528 | 0.0% | 1 224 | 0.0% | 5 665 | 6.7% | 7 910 | 9.4% | 17 327 | 20.6% | 10 060 | 118.0% | -21.4% | |
| C | Cacadu | DC10 | 1 000 | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% | - | 5.3% | -100.0% | |
| | Total Cacadu | | 5 277 | 89 289 | 3 478 | 65.9% | 2 054 | 38.9% | 9 541 | 10.7% | 12 065 | 13.5% | 27 138 | 30.4% | 10 841 | 100.7% | 11.3% | |
| B | Mabushane | EC121 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mquma | EC122 | - | - | 0 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | - | 0.0% | 0.0% | |
| B | Great Kei | EC123 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Amahathi | EC124 | 20 | 20 | 7 | 32.6% | 10 | 48.5% | 13 | 64.7% | 16 | 80.4% | 45 | 226.2% | 0 | 0.0% | 7900.0% | |
| B | Nqushwa | EC126 | - | - | 2 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 2 | 0.0% | - | 0.0% | 0.0% | |
| B | Nkonkobe | EC127 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nwaba | EC128 | 253 | 253 | 70 | 27.8% | 24 | 9.5% | 58 | 22.9% | - | 0.0% | 152 | 60.2% | 38 | 58.3% | -100.0% | |
| C | Amathole | DC12 | 1 509 | 1 509 | 1 | 0.1% | 0 | 0.0% | - | 0.0% | 0 | 0.0% | 1 | 0.1% | - | 0.0% | 0.0% | |
| | Total Amathole | | 1 782 | 1 782 | 80 | 4.5% | 34 | 1.9% | 71 | 4.0% | 16 | 0.9% | 201 | 11.3% | 38 | 0.7% | -56.8% | |
| B | Inshala Yehemba | EC131 | 660 | 660 | 159 | 24.1% | 161 | 24.5% | 157 | 23.7% | 3 | 0.5% | 480 | 72.7% | 151 | 0.0% | -98.0% | |
| B | Tsolwana | EC132 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Inkwana | EC133 | 95 | 154 | 31 | 32.3% | 25 | 26.1% | 46 | 29.6% | 31 | 20.4% | 133 | 86.2% | 25 | 97.7% | 24.5% | |
| B | Lukhangj | EC134 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Inshala Yethu | EC135 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Emalaheni (EC) | EC136 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Engobo | EC137 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Sakhisizwe | EC138 | - | 70 | 20 | 0.0% | 12 | 0.0% | 7 | 10.4% | 9 | 13.3% | 48 | 69.1% | 27 | 78.7% | -66.1% | |
| C | Chris Hani | DC13 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 13 | 0.0% | -100.0% | |
| | Total Chris Hani | | 755 | 884 | 209 | 27.7% | 198 | 26.3% | 209 | 23.7% | 44 | 5.0% | 661 | 74.8% | 217 | 8045.3% | -79.8% | |
| B | Elundini | EC141 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Senja | EC142 | 60 | 8 447 | 136 | 226.0% | 4 | 5.9% | 3 | 0.0% | 5 | 0.1% | 148 | 1.7% | 82 | 33.0% | -93.3% | |
| B | Maitiswini | EC143 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 39 | 0.0% | -100.0% | |
| B | Garip | EC144 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Joe Gqabi | DC14 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Joe Gqabi | | 60 | 8 447 | 136 | 226.0% | 4 | 5.9% | 3 | 0.0% | 5 | 0.1% | 148 | 1.7% | 121 | 33.2% | -95.4% | |
| B | Nqazna Hills | EC153 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Port St Johns | EC154 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nyandeni | EC155 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mlonyeni | EC156 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | King Sabata Dalindyebo | EC157 | 1 492 | - | - | 0.0% | - | 0.0% | - | 0.0% | 49 425 | 0.0% | 49 425 | 0.0% | - | 0.0% | 0.0% | |
| C | O. R. Tambo | DC15 | 7 858 | 7 858 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total O. R. Tambo | | 9 350 | 7 858 | - | 0.0% | - | 0.0% | - | 0.0% | 49 425 | 620.0% | 49 425 | 620.0% | - | 0.0% | 0.0% | |
| B | Mataiele | EC441 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umzimwubu | EC442 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mbizana | EC443 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ntabankulu | EC444 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Alfred Nzo | DC44 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Alfred Nzo | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Eastern Cape | | 528 108 | 603 624 | 70 428 | 13.3% | 71 562 | 13.5% | 101 647 | 16.8% | 44 490 | 7.4% | 287 748 | 47.7% | 109 398 | 118.1% | -59.3% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Housing | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|--------------------------------|----------------------|-------|----------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | Mansung | MAN | 14 376 | 14 376 | 1 310 | 9.1% | 1 277 | 8.9% | 1 290 | 9.0% | 1 261 | 8.9% | 5 158 | 35.9% | 1 138 | 34.3% | 12.6% | |
| Total MetroS | | | 14 376 | 14 376 | 1 310 | 9.1% | 1 277 | 8.9% | 1 290 | 9.0% | 1 261 | 8.9% | 5 158 | 35.9% | 1 138 | 34.3% | 12.6% | |
| B | Lesemong | FS161 | 66 | 182 | 16 | 24.0% | 15 | 22.1% | 15 | 8.0% | 22 | 12.2% | 67 | 36.9% | 17 | 134.3% | 32.6% | |
| B | Kopangong | FS162 | 70 | 70 | - | 0.0% | - | 0.0% | - | 0.0% | 13 | 18.5% | 13 | 18.5% | - | 0.0% | 0.0% | |
| B | Mohokare | FS163 | 762 | 762 | 74 | 9.7% | 75 | 9.9% | 105 | 13.8% | 140 | 18.3% | 394 | 51.7% | 81 | 47.1% | 71.7% | |
| B | Naledi (F's) | FS164 | 204 | 204 | 43 | 21.3% | 57 | 27.9% | 57 | 28.2% | 54 | 26.4% | 212 | 103.8% | 44 | 102.6% | 21.1% | |
| C | Xhariep | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| Total Xhariep | | | 1 102 | 1 217 | 133 | 12.1% | 147 | 13.3% | 177 | 14.5% | 228 | 18.8% | 685 | 56.3% | 142 | 43.1% | 46.8% | |
| B | Masifonyana | FS181 | 131 | - | 13 | 10.1% | 14 | 11.0% | 18 | 0.0% | 20 | 0.0% | 65 | 0.0% | 87 | 208.0% | -77.4% | |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Majubabong | FS184 | 11 800 | 11 800 | 2 847 | 24.0% | 3 188 | 26.9% | 2 657 | 22.5% | 2 401 | 20.3% | 11 103 | 94.1% | 2 589 | 0.0% | -7.3% | |
| B | Nala | FS185 | - | - | 1 | 0.0% | 1 | 0.0% | 0 | 0.0% | - | - | 2 | 0.0% | - | - | 0.0% | |
| C | Leyteleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| Total Leyteleputswa | | | 12 011 | 11 800 | 2 861 | 23.8% | 3 213 | 26.8% | 2 655 | 22.7% | 2 421 | 20.5% | 11 110 | 94.7% | 2 674 | 24.82.1% | 9.5% | |
| B | Sehoro | FS191 | 1 857 | 1 857 | 5 | 0.3% | 0 | 0.0% | 6 | 0.3% | 9 | 0.5% | 20 | 1.1% | 0 | 2.0% | 403.2% | |
| B | Ditabong | FS192 | - | - | 84 | 0.0% | 58 | 0.0% | 48 | 0.0% | 45 | 0.0% | 235 | 0.0% | 170 | 0.0% | -73.6% | |
| B | Nietoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Makuti-a-Phoofung | FS194 | - | - | 29 | 0.0% | - | 0.0% | - | 0.0% | - | - | 29 | 0.0% | 49 | 641.8% | -100.0% | |
| B | Phumekela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Mantsoa | FS196 | 1 111 | 1 111 | 2 | 0.1% | - | 0.0% | - | 0.0% | 2 | 0.1% | 3 | 0.3% | - | - | 0.0% | |
| C | Thabo Mofusanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| Total Thabo Mofusanyana | | | 2 968 | 2 968 | 119 | 4.0% | 58 | 2.0% | 54 | 1.8% | 56 | 1.9% | 287 | 9.7% | 220 | 33.1% | -74.7% | |
| B | Moghaka | FS201 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Ngwalthe | FS203 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Metsimahoto | FS204 | 12 415 | 12 415 | 754 | 6.1% | 789 | 6.4% | 796 | 6.4% | 764 | 6.2% | 3 103 | 25.0% | 889 | 26.6% | -14.0% | |
| B | Matlabe | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| C | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| Total Fozile Dabi | | | 12 415 | 12 415 | 754 | 6.1% | 789 | 6.4% | 796 | 6.4% | 764 | 6.2% | 3 103 | 25.0% | 889 | 26.6% | -14.0% | |
| Total Free State | | | 42 873 | 42 777 | 5 177 | 12.1% | 5 484 | 12.8% | 4 991 | 11.7% | 4 750 | 11.1% | 20 483 | 47.7% | 5 066 | 66.7% | -6.2% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 32 385 | 73 195 | 8 358 | 25.8% | 8 416 | 26.0% | 9 204 | 12.6% | 9 145 | 12.5% | 35 123 | 48.0% | 11 599 | 83.2% | -21.2% | |
| A | City Of Johannesburg | JHB | 117 359 | 262 341 | 31 028 | 26.4% | 79 307 | 67.6% | 47 384 | 18.1% | 45 750 | 17.4% | 203 469 | 77.6% | 76 772 | 88.0% | -40.4% | |
| A | City Of Tshwane | TSH | 63 291 | 179 279 | 5 540 | 8.8% | 6 953 | 11.0% | 18 990 | 10.6% | 101 880 | 56.8% | 133 362 | 74.4% | 94 630 | 225.7% | 7.4% | |
| Total MetroS | | | 213 035 | 514 815 | 44 926 | 21.1% | 94 676 | 44.4% | 75 579 | 14.7% | 156 774 | 30.5% | 371 955 | 72.3% | 183 201 | 111.7% | -14.4% | |
| B | Enlilani | GT421 | 12 480 | 12 480 | 2 463 | 21.1% | 1 940 | 15.5% | 2 133 | 17.1% | 2 323 | 18.6% | 9 021 | 72.3% | 2 335 | 34.8% | -5.5% | |
| B | Midsaal | GT422 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Lesedl | GT423 | 470 | 618 | 183 | 38.9% | 109 | 23.2% | 115 | 18.5% | 120 | 19.4% | 526 | 85.2% | 97 | 72.7% | 23.3% | |
| C | Sedibong | DC42 | - | 1 | 0 | 0.0% | 0 | 0.0% | 0 | 8.5% | - | 0.0% | 1 | 58.6% | 0 | 0.0% | -100.0% | |
| Total Sedibong | | | 12 950 | 13 101 | 2 814 | 21.7% | 2 050 | 15.8% | 2 247 | 17.2% | 2 443 | 18.6% | 9 554 | 72.9% | 2 433 | 37.0% | 0.4% | |
| B | Mogale City | GT481 | 2 379 | 2 378 | 30 | 1.3% | 17 | 0.7% | 17 | 0.7% | 16 | 0.7% | 80 | 3.4% | 18 | -2.8% | -9.9% | |
| B | Randfontein | GT482 | 337 | 337 | 58 | 17.2% | 58 | 17.2% | 59 | 17.4% | 32 | 9.6% | 207 | 61.4% | 58 | 12.9% | -44.0% | |
| B | Westoria | GT483 | 0 | 0 | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| B | Masofong City | GT484 | 118 937 | 118 937 | 148 | 0.1% | 45 654 | 38.4% | 149 | 0.1% | 167 | 0.1% | 46 119 | 38.8% | 147 | 9.1% | 13.5% | |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | - | - | - | 0.0% | |
| Total West Rand | | | 121 653 | 121 652 | 236 | 0.2% | 45 730 | 37.6% | 225 | 0.2% | 216 | 0.2% | 46 406 | 38.1% | 223 | 9.2% | -3.3% | |
| Total Gauteng | | | 347 638 | 649 561 | 47 976 | 13.8% | 142 455 | 41.0% | 78 051 | 12.0% | 159 432 | 24.5% | 427 915 | 65.9% | 185 857 | 66.1% | -14.2% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Housing | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|----------------------|-----------------------|--------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 236 395 | 316 540 | 87 341 | 37.1% | 40 174 | 17.0% | 51 363 | 14.2% | 111 917 | 35.4% | 291 196 | 92.0% | 600 401 | 72.2% | -81.4% | |
| | Total Metro | | 236 395 | 316 540 | 87 341 | 37.1% | 40 174 | 17.0% | 51 363 | 14.2% | 111 917 | 35.4% | 291 196 | 92.0% | 600 401 | 72.2% | -81.4% | |
| B | Vulamehlo | KZN211 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umdoni | KZN212 | 1 734 | 1 690 | 61 | 3.5% | 116 | 6.7% | (173) | -10.2% | 560 | 33.1% | 564 | 33.4% | 528 | 88.0% | 6.1% | |
| B | Umzumbe | KZN213 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uMuzwabantu | KZN214 | 870 | 870 | - | 0.0% | - | 0.0% | 870 | 100.0% | - | 0.0% | 870 | 100.0% | - | 100.0% | 0.0% | |
| B | Ezingeni | KZN215 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Hiibos Coast | KZN216 | 107 | 107 | - | 0.0% | - | 0.0% | 1 782 | 1665.5% | 1 420 | 1326.7% | 3 202 | 2992.2% | - | 25.9% | 0.0% | |
| B | Ugu | DC21 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Ugu | | 2 710 | 2 667 | 61 | 2.3% | 116 | 4.3% | 2 479 | 93.0% | 1 980 | 74.2% | 4 636 | 173.8% | 528 | 83.1% | 275.1% | |
| B | uMshwathi | KZN221 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uMngeni | KZN222 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mpofana | KZN223 | - | - | 58 | 0.0% | 58 | 0.0% | 57 | 0.0% | 58 | 0.0% | 232 | 0.0% | 395 | 147.9% | -85.3% | |
| B | Impendle | KZN224 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mankosi | KZN225 | 14 664 | 4 122 | 1 363 | 9.3% | 1 354 | 9.2% | 1 344 | 32.4% | 1 347 | 32.7% | 5 406 | 131.1% | 1 404 | 109.6% | 4.1% | |
| B | Mahambabini | KZN226 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Richmond | KZN227 | - | 3 033 | - | 0.0% | 2 421 | 0.0% | 1 723 | 56.8% | 808 | 26.3% | 4 953 | 163.3% | 238 | 0.0% | 240.3% | |
| C | uMgungundlovu | DC22 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total uMgungundlovu | | 14 664 | 7 155 | 1 419 | 9.7% | 3 834 | 26.1% | 3 125 | 43.7% | 2 213 | 30.9% | 10 591 | 148.0% | 2 037 | 125.5% | 8.7% | |
| B | Emmambithal/Ladysmith | KZN232 | 419 | 467 | 19 | 4.6% | 85 | 20.3% | 92 | 19.6% | 106 | 22.6% | 302 | 64.6% | 108 | 0.0% | -1.7% | |
| B | Indaka | KZN233 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umbhisi | KZN234 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Okhahlamba | KZN235 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Imbabazane | KZN236 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Uthukela | DC23 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Uthukela | | 419 | 467 | 19 | 4.6% | 85 | 20.3% | 92 | 19.6% | 106 | 22.6% | 302 | 64.6% | 108 | 0.0% | -1.7% | |
| B | Endumeni | KZN241 | 343 | 343 | 134 | 39.1% | 109 | 31.7% | 103 | 30.1% | 72 | 20.9% | 418 | 121.8% | 393 | 0.0% | -81.8% | |
| B | Nquthu | KZN242 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mangis | KZN244 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umtoti | KZN245 | - | 563 | 6 | 0.0% | 17 | 0.0% | 5 | 1.0% | 3 | 0.6% | 32 | 5.7% | 6 | 108.9% | -45.9% | |
| C | Umtotiyathi | DC24 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Umtotiyathi | | 343 | 905 | 140 | 40.9% | 126 | 36.6% | 109 | 12.0% | 75 | 8.3% | 450 | 49.7% | 399 | 4159.5% | -81.2% | |
| B | Newcastle | KZN252 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 13 521 | 350.9% | -100.0% | |
| B | eMadlangeni | KZN253 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Diamthausen | KZN254 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Amajuba | DC25 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Amajuba | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 13 521 | 355.9% | -100.0% | |
| B | eDumbe | KZN261 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uPhongolo | KZN262 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Abaqulusi | KZN263 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nongoma | KZN265 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ulundi | KZN266 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Zululani | DC26 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Zululani | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Umhlabuyalingana | KZN271 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Jozini | KZN272 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | The Big 5 False Bay | KZN273 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Hiabisa | KZN274 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mlabutha | KZN275 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Umkhanyakade | DC27 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Umkhanyakade | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mlotsh | KZN281 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uMhathuzi | KZN282 | 1 020 | 1 020 | 314 | 30.8% | 22 | 2.1% | 223 | 21.9% | 1 524 | 149.4% | 2 083 | 204.2% | 291 | 110.7% | 422.8% | |
| B | Nambanana | KZN283 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | uMlalazi | KZN284 | 1 154 | 1 575 | 1 032 | 89.4% | 32 | 2.7% | 31 | 1.9% | 31 | 2.0% | 1 126 | 71.5% | 32 | 93.2% | -3.0% | |
| B | Mthorjaneni | KZN285 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nkandla | KZN286 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | uThungulu | DC28 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total uThungulu | | 2 175 | 2 595 | 1 346 | 61.9% | 53 | 2.5% | 254 | 9.8% | 1 555 | 59.9% | 3 209 | 122.4% | 324 | 108.7% | 380.4% | |
| B | Mandeni | KZN291 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | KwaDukuza | KZN292 | 529 | 899 | 127 | 24.0% | 478 | 90.5% | 131 | 14.6% | 154 | 17.1% | 890 | 99.0% | 131 | 93.8% | 17.2% | |
| B | Nwedwe | KZN293 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Maghamulo | KZN294 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | iLembe | DC29 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total iLembe | | 529 | 899 | 127 | 24.0% | 478 | 90.5% | 131 | 14.6% | 154 | 17.1% | 890 | 99.0% | 131 | 93.8% | 17.2% | |
| B | Inqwe | KZN431 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kwa Sani | KZN432 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Greater KwaZulu | KZN433 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ubuluhobwe | KZN434 | 19 | 1 | 1 | 3.0% | 1 | 3.0% | 0 | 16.8% | - | 0.0% | 1 | 113.3% | 1 | 21.7% | -100.0% | |
| B | Umtinkhulu | KZN435 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Sisonke | DC43 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Sisonke | | 19 | 1 | 1 | 3.0% | 1 | 3.0% | 0 | 16.8% | - | 0.0% | 1 | 113.3% | 1 | 21.7% | -100.0% | |
| | Total KwaZulu-Natal | | 257 156 | 331 230 | 90 855 | 35.3% | 44 868 | 17.4% | 57 552 | 17.4% | 118 000 | 35.8% | 311 275 | 94.0% | 617 649 | 74.3% | -80.9% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Housing | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | | |
|---------------------------|---------------------|-------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|-----------------|
| | R thousands | Code | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | | |
| | | | | | | | | | | | | | | | | Main app | Adjusted Budget |
| LIMPOPO | | | | | | | | | | | | | | | | | |
| B | Greater Cyster | LM331 | 390 | 480 | 121 | 30.9% | 120 | 30.9% | 121 | 25.2% | 116 | 24.2% | 478 | 99.6% | 85 | 96.8% | 36.4% |
| B | Greater Letaba | LM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tzaneen | LM333 | 462 | 462 | 249 | 53.8% | 711 | 153.7% | 296 | 64.1% | 424 | 91.7% | 1 680 | 363.4% | (3 270) | 177.2% | -113.0% |
| B | Ba Phalaborwa | LM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mogani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Mogani | | | 852 | 942 | 369 | 43.3% | 831 | 97.5% | 417 | 44.3% | 540 | 57.3% | 2 158 | 229.0% | (3 185) | 140.8% | -117.0% |
| B | Mutale | LM341 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mutale | LM342 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LM343 | 100 | 6 360 | 3 | 2.9% | 3 | 3.3% | 2 003 | 31.5% | 6 | 0.1% | 2 015 | 31.7% | 2 | 78.0% | 193.6% |
| B | Makhado | LM344 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Vhembe | | | 100 | 6 360 | 3 | 2.9% | 3 | 3.3% | 2 003 | 31.5% | 6 | 0.1% | 2 015 | 31.7% | 2 | 78.0% | 193.6% |
| B | Bloubaerg | LM351 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Aganang | LM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mosimole | LM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Potokwane | LM354 | - | - | 3 | 0.0% | 4 | 0.0% | 3 | 0.0% | 3 | 0.0% | 12 | 0.0% | - | 0.0% | 0.0% |
| B | Lepelle-Nkumpi | LM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Capricorn | | | - | - | 3 | 0.0% | 4 | 0.0% | 3 | 0.0% | 3 | 0.0% | 12 | 0.0% | - | 0.0% | 0.0% |
| B | Thabazimb | LM361 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lephalale | LM362 | 1 630 | 1 630 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mookgongong | LM364 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Modimole | LM365 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bela Bela | LM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LM367 | 127 | 127 | 34 | 26.7% | 35 | 27.7% | 37 | 28.8% | 36 | 28.2% | 142 | 111.3% | - | 0.0% | 0.0% |
| C | Waterberg | DC36 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Waterberg | | | 1 757 | 1 757 | 34 | 1.9% | 35 | 2.0% | 37 | 2.1% | 36 | 2.0% | 142 | 8.1% | - | 0.0% | 0.0% |
| B | Ephraim-Mogale | LM471 | 208 | 208 | 53 | 25.5% | 38 | 18.1% | 50 | 23.9% | 27 | 13.2% | 168 | 80.6% | 43 | 97.5% | -38.6% |
| B | Elias Motsoaledi | LM472 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhuduthamaga | LM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LM475 | - | - | 134 | 0.0% | 118 | 0.0% | 72 | 0.0% | 88 | 0.0% | 411 | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Sekhukhune | | | 208 | 208 | 187 | 89.7% | 156 | 74.7% | 122 | 58.4% | 115 | 55.2% | 579 | 278.0% | 43 | 203.4% | 166.0% |
| Total Limpopo | | | 2 918 | 9 267 | 596 | 20.4% | 1 029 | 35.3% | 2 581 | 27.8% | 700 | 7.5% | 4 905 | 52.9% | (3 148) | 114.8% | -122.3% |
| MPUMALANGA | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Musikalgwa | MP302 | 31 057 | 4 271 | 1 645 | 5.3% | 753 | 2.4% | 316 | 7.4% | 2 666 | 62.4% | 5 380 | 126.0% | 692 | 77.0% | 285.2% |
| B | Mkhondo | MP303 | 1 084 | - | 75 | 7.0% | 75 | 6.9% | 89 | 0.0% | 72 | 0.0% | 310 | 0.0% | 94 | 190.0% | -23.5% |
| B | Pheloy Ka Seme (MP) | MP304 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lelwa | MP305 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dipaleseng | MP306 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Govan Mbeki | MP307 | 1 668 | 1 668 | 306 | 18.3% | 1 403 | 84.1% | 487 | 29.2% | 188 | 11.3% | 2 383 | 142.9% | 543 | 0.0% | -65.4% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Gert Sibande | | | 33 809 | 5 939 | 2 025 | 6.0% | 2 231 | 6.6% | 892 | 15.0% | 2 926 | 49.3% | 8 073 | 135.9% | 1 329 | 1141.9% | 120.1% |
| B | Victor Khanye | MP311 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni (Mp) | MP312 | 2 518 | 2 518 | 533 | 21.2% | 569 | 22.6% | 560 | 22.2% | 584 | 23.2% | 2 246 | 89.2% | 354 | 0.0% | 65.0% |
| B | Steve Tshwete | MP313 | 174 | 1 374 | 43 | 25.0% | 741 | 425.9% | 44 | 3.2% | 44 | 3.2% | 872 | 63.5% | 42 | 99.5% | 3.5% |
| B | Emalahleni | MP314 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembeke Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Nkangala | | | 2 692 | 3 892 | 576 | 21.4% | 1 310 | 48.7% | 604 | 15.5% | 628 | 14.1% | 3 118 | 80.1% | 396 | 320.9% | 58.5% |
| B | Thaba Chweu | MP321 | - | - | 99 | 0.0% | 106 | 0.0% | 103 | 0.0% | 60 | 0.0% | 375 | 0.0% | - | 0.0% | 0.0% |
| B | Mbombela | MP322 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 1 000 | 0.0% | 569 | 152.8% | 75.8% | |
| B | Umpijani | MP323 | 3 135 | 3 135 | 1 084 | 34.6% | 335 | 10.7% | 387 | 11.7% | 271 | 8.7% | 2 098 | 65.6% | 932 | 0.0% | -10.9% |
| B | Nasomati | MP324 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bushbuckridge | MP325 | 96 | 138 | 13 | 13.5% | - | 0.0% | - | 0.0% | - | 0.0% | 13 | 9.4% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Ehlanzeni | | | 3 231 | 3 273 | 1 196 | 37.0% | 441 | 13.7% | 470 | 14.4% | 1 339 | 40.9% | 3 446 | 105.3% | 1 501 | 367.3% | -10.8% |
| Total Mpumalanga | | | 39 733 | 13 105 | 3 797 | 9.6% | 3 982 | 10.0% | 1 966 | 15.0% | 4 893 | 37.3% | 14 638 | 111.7% | 3 226 | 770.5% | 51.7% |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Housing | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 500 404 | 603 778 | 91 039 | 18.2% | 132 071 | 26.4% | 127 738 | 21.2% | 172 332 | 28.5% | 523 211 | 86.7% | 70 069 | 87.2% | 146.0% | |
| | Total Metros | | 500 404 | 603 778 | 91 039 | 18.2% | 132 071 | 26.4% | 127 738 | 21.2% | 172 332 | 28.5% | 523 211 | 86.7% | 70 069 | 87.2% | 146.0% | |
| B | Matielkama | WC011 | 260 | 260 | 74 | 28.5% | 64 | 24.6% | 60 | 23.0% | 72 | 27.8% | 270 | 103.9% | 66 | 99.8% | 10.0% | |
| B | Cederberg | WC012 | - | - | 2 954 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 2 954 | 0.0% | 76 | 75.3% | -100.0% | |
| B | Bergvliet | WC013 | 45 | 1 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 3 | 0.0% | -100.0% | |
| B | Saldanha Bay | WC014 | 5 637 | 35 660 | 164 | 2.9% | 174 | 3.1% | 144 | 0.4% | 145 | 0.4% | 628 | 1.8% | 172 | 13.1% | -15.3% | |
| B | Swartland | WC015 | 251 | 251 | 51 | 20.4% | 71 | 28.3% | 86 | 34.4% | 33 | 13.1% | 241 | 96.1% | 72 | 96.2% | -54.8% | |
| C | West Coast | DC1 | 1 523 | 1 523 | 410 | 26.9% | 388 | 25.5% | 127 | 8.4% | 409 | 26.8% | 1 334 | 87.6% | 314 | 124.5% | 9.2% | |
| | Total West Coast | | 7 716 | 37 495 | 3 653 | 47.3% | 498 | 9.0% | 417 | 1.1% | 659 | 1.7% | 5 427 | 14.4% | 763 | 21.0% | -13.6% | |
| B | Witzenberg | WC022 | 15 344 | 15 344 | 145 | 0.9% | 2 994 | 19.5% | 6 445 | 42.0% | 2 543 | 16.6% | 12 127 | 79.0% | 141 | 483.2% | 1702.4% | |
| B | Drakenstein | WC023 | 82 385 | 81 329 | 4 566 | 5.5% | 36 655 | 44.5% | 22 449 | 27.6% | 15 664 | 19.3% | 79 335 | 97.5% | 30 153 | 73.0% | -48.0% | |
| B | Skellerbosch | WC024 | 24 120 | 60 524 | 2 366 | 9.8% | 7 958 | 33.0% | 43 273 | 71.5% | 3 937 | 6.5% | 57 533 | 95.1% | 2 222 | 66.0% | 77.2% | |
| B | Breda Valley | WC025 | 48 524 | 47 989 | 6 137 | 12.6% | 13 527 | 27.9% | 5 022 | 10.5% | 19 238 | 40.1% | 43 926 | 91.5% | 3 130 | 86.9% | 514.7% | |
| B | Langberg | WC026 | 15 403 | 20 992 | 390 | 2.3% | 2 185 | 14.2% | 680 | 3.2% | 7 613 | 36.3% | 10 827 | 51.6% | 586 | 37.9% | 223.9% | |
| C | Cape Winelands DM | DC2 | 8 940 | 3 753 | 6 081 | 6.8% | 514 | 4.4% | 792 | 28.8% | 851 | 30.9% | 2 914 | 105.9% | 263 | 8.9% | 223.9% | |
| | Total Cape Winelands | | 194 718 | 228 932 | 14 262 | 7.3% | 43 893 | 32.8% | 78 661 | 34.4% | 49 846 | 21.8% | 206 661 | 90.3% | 36 493 | 70.1% | 36.6% | |
| B | Theewaterskloof | WC031 | 318 | 318 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Overstrand | WC032 | 339 | 706 | 218 | 64.3% | 27 | 8.0% | 237 | 33.6% | 43 | 6.0% | 524 | 74.3% | 114 | 73.9% | -62.7% | |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Swellendam | WC034 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Overberg | | 657 | 1 024 | 218 | 33.2% | 27 | 4.1% | 237 | 23.1% | 43 | 4.2% | 524 | 51.2% | 114 | 45.8% | -42.7% | |
| B | Karooand | WC041 | 30 | 30 | 7 | 23.8% | 7 | 23.8% | 5 | 15.9% | 7 | 23.8% | 26 | 87.3% | 7 | 100.0% | 0.0% | |
| B | Hessooia | WC042 | 16 960 | 20 960 | 5 656 | 33.4% | 1 906 | 11.2% | 12 259 | 58.5% | 1 143 | 5.5% | 20 964 | 100.0% | 11 332 | 149.6% | -89.9% | |
| B | Mossel Bay | WC043 | 25 114 | 33 422 | 444 | 1.8% | 2 948 | 11.7% | 2 876 | 8.6% | 2 045 | 6.1% | 8 313 | 24.9% | 6 361 | 46.5% | -89.9% | |
| B | George | WC044 | 26 476 | 44 778 | 523 | 2.0% | 17 610 | 66.5% | 1 817 | 0.4% | 35 625 | 79.6% | 53 945 | 120.5% | 274 | 7.6% | 12910.0% | |
| B | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Bibou | WC047 | 8 178 | 24 840 | 70 | 0.9% | 0 | 0.0% | 36 | 0.1% | 37 389 | 150.5% | 37 496 | 150.9% | 9 483 | 99.8% | 274.5% | |
| B | Kayna | WC048 | 32 467 | 45 057 | 1 975 | 6.1% | 12 496 | 38.5% | 14 365 | 32.8% | 17 516 | 39.0% | 46 812 | 103.9% | 7 225 | 88.6% | 143.3% | |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | -100.0% | |
| | Total Eden | | 109 224 | 169 086 | 8 675 | 7.9% | 34 967 | 32.0% | 30 128 | 17.8% | 43 785 | 55.5% | 167 554 | 99.1% | 35 126 | 57.5% | 167.0% | |
| B | Langsburg | WC051 | - | 27 | - | 0.0% | 5 | 0.0% | 4 | 14.6% | 3 | 11.0% | 12 | 43.9% | - | 0.0% | 0.0% | |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Beaufort West | WC053 | 5 974 | 17 227 | 1 788 | 29.9% | 5 648 | 94.5% | 82 | 0.5% | 6 262 | 36.3% | 13 779 | 80.0% | 31 | 2.6% | 19939.0% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Central Karoo | | 5 974 | 17 227 | 1 788 | 29.9% | 5 653 | 94.6% | 86 | 0.5% | 6 265 | 36.3% | 13 791 | 79.9% | 31 | 2.5% | 19946.6% | |
| | Total Western Cape | | 818 468 | 1 057 749 | 119 455 | 14.6% | 237 309 | 29.0% | 232 294 | 22.4% | 322 489 | 39.5% | 917 169 | 86.7% | 143 597 | 74.4% | 136.5% | |
| | Total National | | 2 584 331 | 3 291 274 | 349 464 | 13.5% | 521 814 | 20.2% | 507 470 | 15.4% | 662 026 | 20.1% | 2 040 715 | 62.0% | 1 099 591 | 77.7% | -39.8% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Public Safety | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | | |
|-------------------|-------------|--------------------------------|------------------|------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------------|----------------------------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | | |
| | | | | | | | | | | | | | | | | | | Actual Revenue | Total Revenue as % of adj budget |
| FREE STATE | | | | | | | | | | | | | | | | | | | |
| A | | MAN | 7 591 | 4 591 | 1 480 | 22.1% | 977 | 12.9% | 800 | 12.1% | 1 523 | 23.1% | 4 981 | 75.6% | 1 619 | 22.0% | -5.9% | | |
| | | Total MetroS | 7 591 | 4 591 | 1 480 | 22.1% | 977 | 12.9% | 800 | 12.1% | 1 523 | 23.1% | 4 981 | 75.6% | 1 619 | 22.0% | -5.9% | | |
| B | | Leisemeng | 916 | 684 | 380 | 41.5% | 304 | 33.2% | - | 0.0% | - | 0.0% | 684 | 100.0% | - | 100.0% | 0.0% | | |
| B | | Kopangong | 1 179 | 1 179 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| B | | Mohokare | 1 555 | 1 555 | 38 | 2.4% | 12 | 0.8% | 9 | 0.6% | 8 | 0.5% | 67 | 4.3% | 17 | 11.7% | -51.7% | | |
| B | | Naledi (F's) | 100 | 100 | 21 | 20.8% | 25 | 25.1% | 25 | 25.1% | 22 | 21.7% | 93 | 92.8% | 17 | 129.4% | 29.4% | | |
| C | | Xhariep | 3 750 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| | | Total Xhariep | 3 750 | 3 518 | 439 | 11.7% | 341 | 9.1% | 34 | 0.9% | 39 | 0.9% | 944 | 24.0% | 34 | 31.3% | -11.3% | | |
| B | | Masifonyana | FS181 | 3 | - | 0.0% | 8 | 275.2% | 4 | 0.0% | 1 | 0.0% | 15 | 0.0% | - | -2.3% | 0.0% | | |
| B | | Tokologo | FS182 | 582 | 582 | 40.2% | 436 | 74.9% | 150 | 25.7% | 10 | 1.6% | 829 | 142.5% | 51 | 0.0% | -81.5% | | |
| B | | Tswelopele | FS183 | 1 459 | 1 730 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | | |
| B | | Majubaeng | FS184 | 1 903 | 1 903 | 69.9% | 595 | 31.3% | 713 | 37.5% | 648 | 34.0% | 2 655 | 139.5% | 593 | 105.7% | 9.2% | | |
| B | | Nala | FS185 | - | - | 0.0% | 10 | 0.0% | 7 | 0.0% | - | 0.0% | 29 | 0.0% | - | 0.0% | 0.0% | | |
| C | | Lepellekoputswa | DC18 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| | | Total Lepellekoputswa | 4 147 | 4 215 | 945 | 22.8% | 1 049 | 25.3% | 836 | 20.8% | 659 | 15.6% | 3 528 | 83.7% | 445 | 71.1% | 2.1% | | |
| B | | Sekoto | FS191 | 225 | 225 | 79 | 35.1% | 7 | 2.9% | 117 | 61.0% | 136 | 60.3% | 359 | 159.5% | 112 | 94.6% | 21.3% | |
| B | | Ditabeng | FS192 | - | - | 0.0% | 16 | 0.0% | 47 | 0.0% | 2 575 | 0.0% | 1 609 | 0.0% | 4 248 | 0.0% | (784) | 0.0% | -305.4% |
| B | | Nketoana | FS193 | 215 | 101 | 33 | 15.2% | 51 | 23.9% | 14 | 13.6% | 19 | 19.2% | 117 | 116.0% | 11 | 50.5% | 75.8% | |
| B | | Makuti-a-Pheung | FS194 | 3 349 | 3 349 | 522 | 15.6% | 324 | 9.7% | 240 | 7.2% | 191 | 5.7% | 1 277 | 38.1% | 1 058 | 188.8% | -81.9% | |
| B | | Phumekela | FS195 | 200 | 200 | 32 | 16.1% | 14 | 7.2% | 27 | 13.3% | 5 | 2.4% | 78 | 39.0% | 27 | 87.3% | -81.9% | |
| B | | Mantsoa | FS196 | 2 589 | 2 589 | 1 | 0.0% | 14 | 0.5% | 70 | 2.7% | 44 | 1.7% | 129 | 5.0% | 44 | 3.4% | 1.5% | |
| C | | Thabo Mofusanyana | DC19 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| | | Total Thabo Mofusanyana | 6 578 | 4 464 | 683 | 10.4% | 457 | 7.0% | 3 063 | 47.4% | 2 005 | 31.0% | 4 208 | 64.0% | 467 | 104.6% | 329.1% | | |
| B | | Moghaka | FS201 | - | - | 0.0% | 228 | 0.0% | 241 | 0.0% | 179 | 0.0% | 313 | 0.0% | 961 | 0.0% | -5.3% | | |
| B | | Nqaiwe | FS203 | 1 078 | 835 | 169 | 15.7% | 112 | 10.4% | 220 | 26.3% | 131 | 15.7% | 632 | 75.6% | 143 | 117.3% | -8.1% | |
| B | | Metsimahoto | FS204 | 12 508 | 12 508 | 960 | 7.7% | 698 | 5.6% | 938 | 7.5% | 1 507 | 12.0% | 4 103 | 32.8% | 1 522 | 95.8% | -1.0% | |
| B | | Matlabe | FS205 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| C | | Fozile Dabi | DC20 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | | |
| | | Total Fozile Dabi | 13 586 | 13 343 | 1 387 | 10.0% | 1 051 | 7.7% | 1 337 | 10.0% | 1 951 | 14.6% | 5 695 | 42.7% | 1 996 | 103.3% | -2.2% | | |
| | | Total Free State | 35 652 | 34 132 | 5 105 | 14.3% | 3 875 | 10.9% | 6 109 | 17.9% | 6 167 | 18.1% | 21 257 | 62.3% | 4 761 | 53.8% | 29.5% | | |
| GAUTENG | | | | | | | | | | | | | | | | | | | |
| A | | Ekuhukeni Metro | EKU | 199 283 | 199 283 | 82 226 | 41.3% | 36 759 | 18.4% | 51 040 | 25.6% | 27 493 | 13.8% | 197 518 | 99.1% | 132 349 | 138.6% | -79.2% | |
| A | | City Of Johannesburg | JHB | 717 968 | 750 901 | 181 341 | 25.3% | 188 189 | 26.2% | 183 498 | 24.4% | 136 878 | 18.2% | 689 906 | 91.9% | 239 571 | 108.0% | -42.9% | |
| A | | City Of Tshwane | TSH | 57 856 | 57 185 | 8 613 | 15.4% | 8 612 | 15.4% | 9 478 | 16.6% | 10 167 | 17.8% | 36 869 | 64.5% | 9 104 | 59.5% | 11.7% | |
| | | Total MetroS | 975 107 | 1 007 369 | 272 179 | 28.0% | 233 559 | 24.0% | 244 016 | 24.2% | 194 538 | 17.3% | 924 292 | 91.8% | 381 024 | 118.8% | -54.2% | | |
| B | | Enlilani | GT421 | 32 910 | 84 077 | 17 624 | 53.2% | 19 234 | 58.7% | 18 083 | 21.3% | 12 178 | 14.5% | 67 416 | 80.2% | 22 951 | 43.4% | -45.9% | |
| B | | Midsaal | GT422 | 13 562 | 6 523 | 693 | 5.1% | 1 946 | 14.3% | 2 149 | 32.9% | 3 468 | 53.2% | 8 256 | 126.6% | 3 205 | 105.1% | 8.2% | |
| B | | Lesedi | GT423 | 3 938 | 16 790 | 124 | 3.1% | 33 | 0.8% | 67 | 0.4% | 40 | 0.2% | 263 | 1.6% | 55 | 29.9% | -27.6% | |
| C | | Sedibeng | DC42 | - | - | 28 | 0.0% | 0 | 0.0% | 0 | 0.0% | - | 0.0% | 14 | 50.0% | 2 | 0.0% | -100.0% | |
| | | Total Sedibeng | 50 410 | 107 358 | 18 665 | 37.0% | 21 313 | 42.3% | 20 298 | 18.9% | 15 686 | 14.6% | 75 952 | 70.7% | 26 213 | 99.5% | -40.2% | | |
| B | | Mogale City | GT481 | 17 526 | 7 439 | 1 146 | 6.5% | 1 059 | 6.0% | 3 410 | 45.8% | 4 564 | 61.4% | 10 178 | 136.0% | 1 888 | 67.1% | 141.7% | |
| B | | Randfontein | GT482 | 19 531 | 19 531 | 3 467 | 18.5% | 4 555 | 23.3% | 5 664 | 28.9% | 6 200 | 31.7% | 19 426 | 99.5% | 5 075 | 86.4% | -22.2% | |
| B | | Westoria | GT483 | 2 081 | 2 081 | (999) | -48.0% | 35 | 1.6% | 474 | 22.8% | 1 529 | 73.5% | 1 328 | 63.8% | - | 0.0% | 0.0% | |
| B | | Meyerton City | GT484 | 39 502 | 39 502 | 9 881 | 25.0% | 9 411 | 24.3% | 9 406 | 24.3% | 9 970 | 25.2% | 39 067 | 98.9% | 8 484 | 111.9% | 17.5% | |
| C | | West Rand | DC48 | 2 778 | 2 778 | 1 013 | 36.5% | 149 | 5.4% | 110 | 4.0% | 287 | 10.3% | 1 559 | 56.1% | 396 | 86.9% | -27.6% | |
| | | Total West Rand | 81 418 | 71 331 | 14 647 | 18.0% | 15 698 | 19.3% | 18 663 | 26.2% | 22 550 | 31.6% | 71 559 | 100.3% | 15 842 | 91.2% | 42.3% | | |
| | | Total Gauteng | 1 104 936 | 1 186 058 | 305 481 | 27.6% | 270 570 | 24.5% | 282 977 | 23.9% | 212 774 | 17.9% | 1 071 802 | 90.4% | 423 088 | 123.1% | -49.7% | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Public Safety | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 214 126 | 233 994 | 44 803 | 20.9% | 43 908 | 20.5% | 45 769 | 19.6% | 49 511 | 21.2% | 183 991 | 78.6% | 53 685 | 99.1% | -7.8% | |
| | Total Metro | | 214 126 | 233 994 | 44 803 | 20.9% | 43 908 | 20.5% | 45 769 | 19.6% | 49 511 | 21.2% | 183 991 | 78.6% | 53 685 | 99.1% | -7.8% | |
| B | Matielkama | WC011 | 1 350 | 1 350 | 576 | 42.6% | 807 | 59.8% | 723 | 53.5% | 679 | 50.3% | 2 784 | 206.2% | - | 68.6% | 0.0% | |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 578 | 74.9% | -100.0% | |
| B | Bergvler | WC013 | 341 | 527 | 91 | 26.7% | 175 | 51.2% | 201 | 38.2% | 209 | 54.8% | 756 | 143.4% | 265 | 142.8% | 9.2% | |
| B | Saldanha Bay | WC014 | 4 081 | 569 | 759 | 18.6% | 8 948 | 219.3% | (95) | -16.7% | (181) | -31.8% | 9 431 | 1658.2% | 946 | 105.6% | -119.1% | |
| B | Swartland | WC015 | 4 028 | 4 028 | 897 | 22.3% | 1 572 | 39.0% | 553 | 13.7% | 559 | 13.9% | 3 582 | 88.9% | 783 | 106.6% | -25.5% | |
| C | West Coast | DC1 | 5 363 | 5 263 | 254 | 4.9% | 1 524 | 28.0% | 44 | 0.8% | 2 139 | 40.0% | 3 944 | 75.3% | 1 738 | 97.9% | 23.6% | |
| | Total West Coast | | 15 963 | 11 737 | 2 579 | 17.1% | 13 027 | 86.5% | 1 426 | 12.1% | 3 485 | 29.7% | 20 517 | 174.8% | 4 301 | 94.2% | -19.0% | |
| B | Witzenberg | WC022 | 2 160 | 2 160 | 187 | 8.7% | 255 | 11.8% | 113 | 5.2% | 154 | 7.1% | 709 | 32.8% | 218 | 41.3% | -29.3% | |
| B | Drakenstein | WC023 | 19 114 | 15 782 | 3 376 | 17.7% | 4 064 | 21.3% | 4 073 | 25.8% | 3 894 | 24.7% | 15 406 | 97.6% | 3 238 | 77.4% | 20.3% | |
| B | Skellerbosch | WC024 | 17 991 | 12 623 | 2 111 | 11.7% | 1 611 | 9.0% | 3 575 | 28.3% | 4 973 | 39.4% | 12 271 | 97.2% | 3 363 | 76.3% | 47.9% | |
| B | Breda Valley | WC025 | 10 467 | 9 664 | 3 077 | 29.4% | 1 854 | 17.7% | 2 855 | 29.5% | 3 065 | 31.7% | 10 851 | 112.3% | 3 194 | 115.5% | 4.1% | |
| B | Langberg | WC026 | 5 910 | 5 920 | 1 339 | 22.7% | 734 | 12.4% | 662 | 11.2% | 722 | 12.2% | 3 457 | 58.4% | 1 264 | 90.2% | -42.8% | |
| C | Cape Winelands DM | DC2 | 230 | 180 | 67 | 0.0% | 67 | 30.5% | 44 | 24.2% | 202 | 112.4% | 313 | 173.8% | 573 | 371.1% | -44.6% | |
| | Total Cape Winelands | | 55 863 | 46 328 | 10 090 | 18.1% | 8 585 | 15.4% | 11 323 | 24.4% | 13 011 | 28.1% | 43 007 | 92.8% | 11 851 | 81.6% | 9.8% | |
| B | Theewaterskloof | WC031 | 5 734 | 5 418 | 353 | 6.1% | 335 | 5.8% | 436 | 8.0% | 2 617 | 48.3% | 3 741 | 69.0% | 970 | 64.5% | 169.9% | |
| B | Overstrand | WC032 | 10 991 | 12 136 | 2 015 | 18.3% | 2 504 | 22.8% | 3 504 | 28.9% | 3 691 | 30.4% | 11 713 | 96.5% | 2 001 | 88.0% | 84.5% | |
| B | Cape Agulhas | WC033 | 1 100 | 1 100 | 130 | 11.8% | 245 | 22.3% | 278 | 25.3% | 179 | 16.3% | 832 | 75.6% | 190 | 74.0% | 6.1% | |
| B | Swellendam | WC034 | - | - | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 5.0% | |
| C | Overberg | DC3 | 691 | 89 | 20 | 2.9% | 12 | 1.8% | 26 | 29.0% | 65 | 72.8% | 123 | 138.0% | 7 | 10.8% | 788.4% | |
| | Total Overberg | | 18 515 | 18 743 | 2 517 | 13.6% | 3 096 | 16.7% | 4 244 | 22.8% | 6 552 | 35.6% | 16 408 | 87.5% | 3 168 | 77.7% | 166.8% | |
| B | Kamouand | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Hessouaa | WC042 | 4 839 | 4 839 | 1 379 | 28.5% | 674 | 13.9% | 1 257 | 26.0% | 1 135 | 23.5% | 4 444 | 91.9% | 1 226 | 108.8% | -7.4% | |
| B | Mossel Bay | WC043 | 11 236 | 9 511 | 1 942 | 17.3% | 2 114 | 18.8% | 2 671 | 28.1% | 2 891 | 30.4% | 9 619 | 101.1% | 2 349 | 91.6% | 23.1% | |
| B | George | WC044 | 18 161 | 18 290 | 3 370 | 18.6% | 3 058 | 16.8% | 4 378 | 23.9% | 5 388 | 29.5% | 16 193 | 88.5% | 4 265 | 89.5% | 26.3% | |
| B | Oudtshoorn | WC045 | 17 463 | 16 673 | 4 188 | 24.0% | 3 863 | 22.1% | 10 788 | 64.4% | 3 729 | 22.4% | 22 517 | 135.0% | 3 415 | 93.9% | 9.2% | |
| B | Bibou | WC047 | 6 029 | 4 797 | 952 | 15.8% | 1 167 | 19.4% | 2 053 | 42.8% | 2 078 | 43.3% | 6 290 | 130.3% | 2 078 | 106.6% | 0.0% | |
| B | Kayna | WC048 | 3 983 | 7 231 | 1 792 | 50.0% | 1 932 | 53.9% | 3 594 | 49.7% | 3 790 | 52.4% | 11 108 | 153.6% | 1 910 | 152.1% | 48.4% | |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Eden | | 61 311 | 61 342 | 13 623 | 22.2% | 12 809 | 20.9% | 24 691 | 40.3% | 19 011 | 31.0% | 70 133 | 114.3% | 15 243 | 98.0% | 24.7% | |
| B | Lansburg | WC051 | - | 2 075 | 389 | 0.0% | 678 | 0.0% | 1 244 | 59.9% | 1 036 | 49.9% | 3 347 | 161.3% | 362 | 112.3% | 185.9% | |
| B | Prince Albert | WC052 | 4 116 | 2 616 | 414 | 10.0% | 351 | 8.5% | 86 | 3.3% | 696 | 26.6% | 1 547 | 59.1% | 339 | 42.3% | 105.3% | |
| B | Beaufort West | WC053 | 10 604 | 10 588 | 2 273 | 21.4% | 2 192 | 20.7% | 2 429 | 22.9% | 3 314 | 31.3% | 10 208 | 96.4% | 1 831 | 88.8% | 81.0% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | Total Central Karoo | | 14 720 | 15 279 | 3 076 | 20.9% | 3 221 | 21.9% | 3 788 | 24.6% | 5 007 | 33.8% | 15 102 | 98.8% | 2 533 | 72.5% | 99.3% | |
| | Total Western Cape | | 379 936 | 387 422 | 76 487 | 20.2% | 84 445 | 22.3% | 91 211 | 23.5% | 96 417 | 24.9% | 349 159 | 92.1% | 96 781 | 94.2% | 6.4% | |
| | Total National | | 2 302 229 | 2 415 586 | 544 565 | 23.7% | 519 024 | 22.5% | 535 671 | 22.2% | 510 219 | 21.1% | 2 109 479 | 87.3% | 496 170 | 115.8% | -26.7% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Sport And Recreation | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|----------------------|-------------|--------------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|----------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | | MAN | 531 | 531 | 154 | 29.1% | 167 | 31.4% | 154 | 29.0% | 134 | 25.3% | 609 | 114.8% | 38 | 80.3% | 249.0% | |
| | | Total MetroS | 531 | 531 | 154 | 29.1% | 167 | 31.4% | 154 | 29.0% | 134 | 25.3% | 609 | 114.8% | 38 | 80.3% | 249.0% | |
| B | | Lesemong | FS161 | 925 | 715 | 388 | 41.9% | 312 | 33.7% | 8 | 1.1% | 8 | 1.1% | 715 | 100.0% | 8 | 44.4% | 0.0% |
| B | | Kopanong | FS162 | 82 | 82 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | | Mohokare | FS163 | 2 007 | 2 007 | - | 0.0% | 0 | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.2% | - | -100.0% | 0.0% |
| B | | Naledi (F's) | FS164 | 2 159 | 2 159 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | | Total Xhariep | | 5 173 | 4 963 | 388 | 7.5% | 312 | 6.0% | 8 | 0.2% | 8 | 0.2% | 715 | 14.4% | 8 | 13.1% | -3.6% |
| B | | Masibongena | FS181 | 1 087 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | | Tokologo | FS182 | 2 043 | 2 043 | 851 | 41.7% | 1 532 | 75.0% | 519 | 25.4% | - | 0.0% | 2 902 | 142.1% | 1 | 0.0% | -100.0% |
| B | | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | 56 | 0.0% | - | 0.0% | 56 | 0.0% | - | 0.0% | 0.0% |
| B | | Matjhabeng | FS184 | 76 | 76 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | | Nala | FS185 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | | Lejolejoleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | | Total Lejolejoleputswa | | 1 931 | 2 118 | 851 | 44.1% | 1 532 | 79.3% | 514 | 27.1% | - | 0.0% | 2 958 | 139.6% | 1 | 0.0% | -100.0% |
| B | | Sekoto | FS191 | 1 093 | 1 093 | 8 | 0.7% | 30 | 2.8% | 2 | 0.2% | 4 | 0.4% | 44 | 4.1% | 1 | 101.9% | 261.8% |
| B | | Ditlabong | FS192 | - | - | 487 | 0.0% | 378 | 0.0% | 382 | 0.0% | 227 | 0.0% | 1 473 | 0.0% | 193 | 0.0% | 18.1% |
| B | | Nietoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | | Makuti-a Phofung | FS194 | 1 586 | 1 586 | 181 | 11.4% | 429 | 27.0% | 140 | 8.9% | 174 | 11.0% | 924 | 58.3% | 144 | 163.8% | 21.4% |
| B | | Phumekela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | | Mantsopa | FS196 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | | Total Thabo Mofutsanyana | | 2 678 | 2 678 | 675 | 25.2% | 837 | 31.2% | 524 | 19.6% | 406 | 15.2% | 2 442 | 91.2% | 337 | 128.9% | 20.4% |
| B | | Moghaka | FS201 | - | - | 94 | 0.0% | 316 | 0.0% | 530 | 0.0% | 61 | 0.0% | 1 001 | 0.0% | 149 | 0.0% | -58.8% |
| B | | Nqaiwe | FS203 | 2 608 | 2 608 | 22 | 0.8% | 25 | 1.0% | 2 009 | 77.0% | 23 | 0.9% | 2 079 | 79.7% | 17 | 3.4% | 35.0% |
| B | | Metsimahoto | FS204 | 1 650 | 2 100 | 222 | 13.5% | 501 | 30.3% | 419 | 19.9% | 458 | 21.8% | 1 600 | 76.2% | 259 | 81.0% | 77.2% |
| B | | Matlabe | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | | Total Fozile Dabi | | 4 258 | 4 708 | 338 | 7.9% | 842 | 19.8% | 2 958 | 69.8% | 542 | 11.5% | 4 680 | 99.4% | 425 | 38.2% | 27.7% |
| | | Total Free State | | 14 571 | 14 998 | 2 407 | 16.5% | 3 689 | 25.3% | 4 217 | 28.1% | 1 090 | 7.3% | 11 403 | 76.0% | 809 | 54.1% | 34.7% |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | | Ekuhukeni Metro | EKU | 4 586 | 4 586 | 1 000 | 21.8% | 807 | 17.6% | 1 174 | 25.6% | 1 549 | 33.8% | 4 531 | 98.8% | 1 289 | 108.8% | 20.2% |
| A | | City Of Johannesburg | JHB | 155 869 | 97 789 | 8 467 | 5.4% | 99 202 | 63.6% | 12 788 | 13.1% | 36 038 | 36.9% | 156 496 | 160.0% | 29 456 | 61.4% | 22.3% |
| A | | City Of Tshwane | TSH | 25 388 | 24 288 | 3 001 | 11.9% | 4 320 | 17.1% | 15 851 | 65.3% | 8 349 | 34.4% | 31 521 | 129.8% | 8 324 | 95.1% | 0.3% |
| | | Total MetroS | | 185 743 | 128 663 | 12 469 | 6.7% | 104 329 | 56.2% | 29 813 | 23.2% | 65 937 | 36.3% | 192 548 | 152.0% | 39 069 | 67.4% | 17.6% |
| B | | Enlilani | GT421 | 105 | 123 | 53 | 50.1% | 14 | 13.7% | 14 | 10.8% | 19 | 59.6% | 161 | 120.7% | 18 | -0.5% | 68.6% |
| B | | Midsaal | GT422 | 141 | 147 | 18 | 12.7% | 54 | 38.7% | 121 | 82.2% | (79) | -53.9% | 114 | 77.6% | 0 | 48.2% | -5297.4% |
| B | | Lesedi | GT423 | 17 | 103 | 3 | 18.6% | 3 | 18.0% | 2 | 2.2% | 31 | 30.1% | 39 | 38.2% | 4 | 381.8% | 745.4% |
| C | | Sedibong | DC42 | - | 1 | 0 | 0.0% | 0 | 0.0% | 0 | 1.5% | - | 0.0% | 1 | 51.6% | 0 | 0.0% | -100.0% |
| | | Total Sedibong | | 263 | 385 | 74 | 28.2% | 72 | 27.5% | 138 | 35.7% | 31 | 8.1% | 315 | 81.8% | 14 | -1.7% | 120.7% |
| B | | Mogale City | GT481 | 1 083 | 835 | 36 | 3.3% | 144 | 13.3% | 143 | 17.1% | 291 | 34.9% | 613 | 73.5% | 110 | 22.2% | 164.6% |
| B | | Randfontein | GT482 | 384 | 384 | 5 | 1.3% | 5 | 1.3% | 43 | 11.2% | 42 | 10.8% | 113 | 29.4% | 37 | 15.7% | 12.6% |
| B | | Westoria | GT483 | 2 264 | 2 264 | 1 | 0.0% | - | 0.0% | 1 | 0.0% | 0 | 0.0% | 1 | 0.7% | 1 | 29.1% | -188.4% |
| B | | Meyerton City | GT484 | 294 | 294 | 58 | 19.7% | 53 | 18.1% | 59 | 20.1% | 54 | 18.4% | 224 | 76.4% | 55 | 75.8% | -1.2% |
| C | | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 69 | 130.7% | -100.0% |
| | | Total West Rand | | 4 027 | 3 779 | 99 | 2.5% | 221 | 5.5% | 246 | 6.5% | 386 | 10.2% | 952 | 25.2% | 271 | 33.9% | 42.3% |
| | | Total Gauteng | | 190 033 | 130 827 | 12 642 | 6.7% | 104 623 | 55.1% | 30 197 | 23.1% | 46 354 | 35.4% | 193 815 | 148.1% | 39 355 | 71.4% | 17.8% |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Sport And Recreation | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|----------------------|----------------------|-------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT1 | 35 939 | 36 448 | 8 504 | 23.7% | 8 739 | 24.3% | 11 082 | 30.4% | 6 708 | 18.4% | 35 036 | 96.1% | 3 321 | 110.4% | 102.0% | |
| | Total MetroS | | 35 939 | 36 448 | 8 504 | 23.7% | 8 739 | 24.3% | 11 082 | 30.4% | 6 708 | 18.4% | 35 036 | 96.1% | 3 321 | 110.4% | 102.0% | |
| B | Matielkama | WC011 | 1 844 | 1 849 | 886 | 48.1% | 300 | 16.3% | 456 | 24.7% | 188 | 10.2% | 1 830 | 99.0% | 152 | 120.2% | 23.4% | |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 298 | 84.6% | -100.0% | |
| B | Bergvler | WC013 | 2 819 | 2 526 | 940 | 33.3% | 604 | 21.4% | 761 | 30.1% | 445 | 17.6% | 2 750 | 108.9% | 850 | 119.5% | -47.6% | |
| B | Saldanha Bay | WC014 | 7 889 | 5 364 | 1 700 | 21.6% | 2 001 | 25.4% | 1 938 | 36.1% | 1 140 | 21.2% | 6 779 | 126.4% | 1 549 | 80.9% | -36.4% | |
| B | Swartland | WC015 | 2 056 | 2 056 | 376 | 18.3% | 1 201 | 58.4% | 750 | 36.5% | 184 | 9.0% | 2 512 | 122.1% | 177 | 124.4% | 4.3% | |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total West Coast | | 14 608 | 11 795 | 3 902 | 26.7% | 4 104 | 28.1% | 3 906 | 33.1% | 1 957 | 16.6% | 13 872 | 117.6% | 3 026 | 96.1% | -35.3% | |
| B | Witzenberg | WC022 | 6 608 | 6 608 | 1 910 | 28.9% | 1 682 | 25.5% | 1 799 | 27.2% | 371 | 5.6% | 5 761 | 87.2% | 1 364 | 101.6% | -72.8% | |
| B | Drakenstein | WC023 | 2 343 | 2 809 | 164 | 7.0% | 1 155 | 49.3% | 805 | 28.7% | 314 | 11.2% | 2 437 | 86.8% | 334 | 90.1% | -6.0% | |
| B | Skellerbosch | WC024 | 1 660 | 1 552 | 20 | 1.2% | 385 | 23.2% | 330 | 21.3% | 26 | 1.7% | 761 | 49.0% | 15 | 29.9% | 70.1% | |
| B | Bredde Valley | WC025 | 2 913 | 1 661 | 501 | 17.2% | 1173 | -6.0% | 755 | 45.5% | (618) | -37.2% | 463 | 27.9% | 429 | 59.4% | -244.0% | |
| B | Langberg | WC026 | 167 | 180 | - | 0.0% | 146 | 87.4% | 67 | 37.4% | 1 | 0.6% | 214 | 118.9% | 4 | 129.9% | -67.2% | |
| C | Cape Winelands DM | DC2 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total Cape Winelands | | 13 691 | 12 810 | 2 594 | 18.9% | 3 193 | 23.3% | 3 756 | 29.2% | 93 | 0.7% | 9 637 | 75.2% | 2 146 | 82.6% | -95.7% | |
| B | Therwalskloof | WC031 | 264 | 174 | 8 | 3.1% | 8 | 3.0% | 128 | 73.8% | 7 | 4.2% | 152 | 87.1% | 17 | 177.0% | -56.6% | |
| B | Overstrand | WC032 | 6 466 | 7 290 | 1 097 | 17.0% | 2 552 | 39.5% | 1 632 | 22.4% | 1 057 | 14.5% | 6 338 | 86.9% | 477 | 88.4% | 121.7% | |
| B | Cape Agulhas | WC033 | 4 839 | 4 839 | 1 116 | 23.1% | 1 508 | 31.2% | 969 | 20.0% | 358 | 7.4% | 3 951 | 81.6% | 426 | 86.0% | -16.0% | |
| B | Swellendam | WC034 | 1 | 1 | 0 | 68.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 68.0% | 0 | 25.5% | -100.0% | |
| C | Overberg | DC3 | 14 666 | 12 066 | 8 299 | 56.6% | 1 750 | 11.9% | 1 174 | 9.7% | 567 | 4.7% | 11 790 | 97.7% | 846 | 98.8% | -33.0% | |
| | Total Overberg | | 26 234 | 24 369 | 10 521 | 40.1% | 5 817 | 22.2% | 3 903 | 16.0% | 1 989 | 8.2% | 22 230 | 91.2% | 1 766 | 93.5% | -12.6% | |
| B | Kamouand | WC041 | 16 | 16 | - | 0.0% | 14 | 88.9% | 1 | 4.2% | - | 0.0% | 14 | 8 | 73.2% | -100.0% | | |
| B | Hessoua | WC042 | 7 870 | 1 983 | 25.2% | 2 565 | 32.6% | 2 316 | 29.4% | 575 | 7.3% | 7 439 | 94.5% | 675 | 97.1% | -14.9% | | |
| B | Mossel Bay | WC043 | 11 423 | 13 437 | 6 311 | 55.3% | 1 996 | 17.5% | 3 048 | 22.7% | 1 845 | 13.7% | 13 201 | 98.2% | 936 | 94.0% | 97.1% | |
| B | George | WC044 | 3 415 | 3 915 | 1 288 | 35.6% | 2 278 | 63.0% | 1 690 | 43.2% | 681 | 17.4% | 5 937 | 151.6% | 15 | 99.4% | 4479.0% | |
| B | Oudshoorn | WC045 | 2 390 | 379 | 379 | 15.8% | 438 | 18.3% | 639 | 32.5% | 358 | 18.2% | 1 813 | 92.0% | 367 | 83.2% | -2.5% | |
| B | Bibou | WC047 | 1 444 | 3 854 | 346 | 23.9% | 16 | 1.1% | 285 | 7.4% | 220 | 5.7% | 866 | 22.5% | (28) | 57.5% | -87.3% | |
| B | Kayna | WC048 | 946 | 1 026 | 183 | 19.0% | 184 | 19.0% | 200 | 24.4% | 264 | 25.8% | 831 | 81.0% | 228 | 93.5% | 20.3% | |
| C | Eden | DC4 | 5 446 | 4 985 | 1 155 | 21.2% | 1 325 | 24.3% | 928 | 18.6% | 1 182 | 23.7% | 4 580 | 92.1% | 792 | 88.8% | 49.2% | |
| | Total Eden | | 33 170 | 37 073 | 11 645 | 35.1% | 8 815 | 26.6% | 9 107 | 24.6% | 5 125 | 13.8% | 34 641 | 93.6% | 2 977 | 89.0% | 72.1% | |
| B | Langsburg | WC051 | 204 | 1 | - | 0.0% | 0 | 0.1% | 1 | 113.8% | 1 | 159.8% | 1 | 295.6% | - | 0.6% | 0.6% | |
| B | Prince Albert | WC052 | 284 | 284 | - | 0.0% | - | 0.0% | - | 0.0% | 282 | 99.3% | 282 | 99.3% | 283 | 99.3% | -0.2% | |
| B | Beaufort West | WC053 | 119 | 290 | 37 | 31.2% | 102 | 86.2% | 123 | 42.4% | 42 | 14.4% | 304 | 104.9% | 32 | 83.6% | 30.0% | |
| C | Central Karoo | DC5 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | |
| | Total Central Karoo | | 607 | 575 | 37 | 6.1% | 103 | 16.9% | 124 | 21.5% | 125 | 56.5% | 588 | 102.3% | 315 | 47.4% | 2.1% | |
| | Total Western Cape | | 124 258 | 123 670 | 37 264 | 29.9% | 30 773 | 24.8% | 31 878 | 25.9% | 16 197 | 13.2% | 116 064 | 94.3% | 13 550 | 95.9% | 19.3% | |
| | Total National | | 533 994 | 525 377 | 97 307 | 18.2% | 176 934 | 33.1% | 138 095 | 26.3% | 88 777 | 16.9% | 501 113 | 95.4% | 93 583 | 84.9% | -5.1% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Environmental Protection | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------------------|----------------------|-------|---------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | Mansung | MAN | 14 175 | 205 | 46 | 0.3% | 47 | 0.3% | 22 | 10.6% | 25 | 12.0% | 139 | 67.8% | 34 | 2.1% | -27.0% | |
| Total MetroS | | | 14 175 | 205 | 46 | 0.3% | 47 | 0.3% | 22 | 10.6% | 25 | 12.0% | 139 | 67.8% | 34 | 2.1% | -27.0% | |
| B | Lesemong | FS161 | - | 116 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Kopanong | FS162 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mohokare | FS163 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Naledi (F's) | FS164 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Xhariep | | | - | 116 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Masibiyana | FS181 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Tswelopele | FS183 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Majubabeng | FS184 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nala | FS185 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Lejoleleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Lejoleleputswa | | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Sekoto | FS191 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ditabeng | FS192 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nietoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Makuti-a-Phoofung | FS194 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Phumekela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mantsope | FS196 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Thabo Mofutsanyana | | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 551 | 67.5% | -100.0% | |
| B | Moghaka | FS201 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Ngwathe | FS203 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Metsimahoto | FS204 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Matlabe | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Fozile Dabi | DC20 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Fozile Dabi | | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Free State | | | 14 175 | 321 | 46 | 0.3% | 47 | 0.3% | 22 | 6.8% | 25 | 7.7% | 139 | 43.4% | 585 | 15.8% | -45.8% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 157 | 382 | 29 | 18.2% | 28 | 18.0% | 81 | 21.2% | 175 | 45.8% | 313 | 81.9% | 220 | 86.8% | -20.4% | |
| A | City Of Johannesburg | JHB | 56 361 | 52 321 | 23 | 0.0% | - | 0.0% | - | 0.0% | 2 303 | 4.4% | 2 326 | 4.4% | 1 316 | 203.1% | 75.0% | |
| A | City Of Tshwane | TSH | 953 | 953 | 80 | 8.4% | 310 | 32.5% | 91 | 9.5% | 324 | 34.0% | 804 | 84.4% | 402 | 70.2% | -19.5% | |
| Total MetroS | | | 57 471 | 59 656 | 131 | 0.2% | 338 | 0.6% | 172 | 6.3% | 2 802 | 5.2% | 3 444 | 6.4% | 1 938 | 139.2% | 44.6% | |
| B | Enlilani | GT421 | - | - | - | 0.0% | - | 0.0% | 5 | 0.0% | - | 0.0% | 5 | 0.0% | - | -11.7% | 0.0% | |
| B | Midvaal | GT422 | 3 199 | - | 138 | 4.3% | 491 | 15.3% | 465 | 0.0% | 444 | 0.0% | 1 538 | 0.0% | 467 | 0.0% | -4.8% | |
| B | Lesedi | GT423 | 60 | 79 | 9 | -14.5% | 12 | -19.3% | 12 | -15.0% | 20 | 25.5% | 12 | -15.5% | - | 0.0% | 0.0% | |
| C | Sedibeng | DC42 | - | 1 | 0 | 0.0% | 0 | 0.0% | - | 0.0% | - | 0.0% | 1 | 50.1% | 0 | 0.0% | -100.0% | |
| Total Sedibeng | | | 3 259 | 80 | 130 | 4.0% | 479 | 14.7% | 458 | 575.8% | 464 | 583.6% | 1 532 | 1925.4% | 467 | -24.3% | -0.6% | |
| B | Mogale City | GT481 | 928 | 2 152 | 395 | 42.5% | 489 | 52.8% | 335 | 15.6% | 311 | 14.4% | 1 530 | 71.1% | 321 | 76.1% | -3.4% | |
| B | Randfontein | GT482 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 1 | 0.0% | 1 | 0.0% | - | 0.0% | 0.0% | |
| B | Westoria | GT483 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Merafong City | GT484 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | West Rand | DC48 | - | - | - | 0.0% | 26 | 0.0% | 424 | 0.0% | 7 | 0.0% | 459 | 0.0% | - | 0.0% | 0.0% | |
| Total West Rand | | | 928 | 2 152 | 395 | 42.5% | 518 | 55.8% | 759 | 35.3% | 319 | 14.8% | 1 990 | 92.5% | 321 | 76.1% | -0.9% | |
| Total Gauteng | | | 61 658 | 55 888 | 656 | 1.1% | 1 336 | 2.2% | 1 389 | 2.9% | 3 585 | 6.4% | 6 966 | 12.5% | 2 727 | 43.5% | 31.5% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Environmental Protection | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|--------------------------|-------------|----------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | | CPT | 21 556 | 31 333 | 7 843 | 36.4% | 5 928 | 27.5% | 5 678 | 18.1% | 6 001 | 19.2% | 25 450 | 81.2% | 2 948 | 65.2% | 103.6% | |
| | | Total Metros | 21 556 | 31 333 | 7 843 | 36.4% | 5 928 | 27.5% | 5 678 | 18.1% | 6 001 | 19.2% | 25 450 | 81.2% | 2 948 | 65.2% | 103.6% | |
| B | | Matielika | - | - | 0 | 0.0% | 0 | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | 1 | 50.5% | -100.0% | |
| B | | Cederberg | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Bergvliet | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Saldanha Bay | 310 | 8 | - | 0.0% | 8 | 2.4% | - | 0.0% | - | 0.0% | 8 | 99.3% | - | 0.0% | 0.0% | |
| B | | Swartland | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | West Coast | 5 432 | - | 14 | 0.3% | 1 529 | 28.1% | 53 | 0.9% | 1 525 | 0.0% | 3 122 | 0.0% | - | 0.0% | 0.0% | |
| | | Total West Coast | 5 742 | 8 | 15 | 0.3% | 1 537 | 26.8% | 53 | 0.9% | 1 525 | 2004.4% | 3 130 | 41179.7% | 1 | 1.6% | 257499.5% | |
| B | | Witzenberg | - | - | - | 0.0% | 112 | 0.0% | 28 | 0.0% | 59 | 0.0% | 200 | 0.0% | - | 0.0% | 0.0% | |
| B | | Drakenstein | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Skellerbosch | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Bredde Valley | 5 871 | 5 504 | - | 0.0% | (146) | -2.5% | 2 259 | 41.0% | 1 447 | 26.3% | 3 560 | 64.7% | 2 888 | 132.6% | -49.9% | |
| B | | Langberg | 217 | 218 | 90 | 23.3% | 29 | 13.3% | 15 | 6.7% | 46 | 20.9% | 139 | 64.0% | 54 | 87.6% | -15.1% | |
| C | | Cape Winelands DM | 14 709 | 14 225 | 3 341 | 22.7% | - | 0.0% | 5 907 | 41.5% | - | 0.0% | 9 246 | 65.0% | 888 | 77.0% | -100.0% | |
| | | Total Cape Winelands | 20 797 | 19 947 | 3 392 | 16.3% | (6) | 0.0% | 8 209 | 41.2% | 1 552 | 7.8% | 13 147 | 65.9% | 3 827 | 91.7% | -59.5% | |
| B | | Theewaterskloof | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Overstrand | 719 | 63 | 77 | 10.6% | 114 | 15.9% | (128) | -20.6% | 2 | 3.0% | 65 | 103.5% | 156 | 91.8% | -98.8% | |
| B | | Cape Agulhas | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Swellendam | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Overberg | DC3 | 100 | 35 | 0.0% | 26 | 0.0% | 12 | 12.3% | 6 | 5.8% | 79 | 79.0% | 5 | 108.5% | 6.3% | |
| | | Total Overberg | 719 | 163 | 112 | 15.6% | 140 | 19.4% | (115) | -70.8% | 8 | 4.7% | 144 | 88.4% | 161 | 92.6% | -95.3% | |
| B | | Kamouand | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Hessouaa | 175 | 475 | (13) | -7.1% | 53 | 30.1% | 206 | 43.3% | 86 | 18.1% | 332 | 69.9% | 4 | 45.4% | 2075.3% | |
| B | | Mossel Bay | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | George | 1 | 1 | 0 | 21.2% | 1 | 87.5% | 0 | 31.1% | 34 | 3174.1% | 35 | 3313.9% | 0 | 1449.5% | 29413.2% | |
| B | | Oudshoorn | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Bibou | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Kayna | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Eden | 275 | 475 | (6) | -2.1% | - | 0.0% | 276 | 58.1% | 218 | 45.9% | 488 | 102.8% | 18 | 99.5% | 1095.4% | |
| | | Total Eden | 481 | 951 | (10) | -4.0% | 54 | 11.9% | 482 | 50.7% | 338 | 35.5% | 855 | 89.9% | 22 | 56.0% | 1413.6% | |
| B | | Langsburg | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Prince Albert | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Beaufort West | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Central Karoo | DC5 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Central Karoo | 49 346 | 53 401 | 11 344 | 23.0% | 7 653 | 15.5% | 14 307 | 27.3% | 9 423 | 18.0% | 42 724 | 81.5% | 4 959 | 77.4% | 35.4% | |
| | | Total Western Cape | 227 344 | 196 987 | 38 574 | 17.0% | 27 882 | 12.3% | 56 766 | 28.8% | 20 344 | 10.3% | 143 566 | 72.9% | 34 479 | 50.8% | -41.0% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Road Transport | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------------------|----------------------|-------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | Mansung | MAN | 1 975 | 1 975 | 204 | 10.3% | 1 281 | 64.9% | 191 | 9.7% | 245 | 12.4% | 1 921 | 97.3% | 238 | 39.5% | -3.0% | |
| Total MetroS | | | 1 975 | 1 975 | 204 | 10.3% | 1 281 | 64.9% | 191 | 9.7% | 245 | 12.4% | 1 921 | 97.3% | 238 | 39.5% | -3.0% | |
| B | Lesemong | FS161 | 22 | 1 382 | 15 | 66.5% | 61 | 278.2% | 18 | 1.3% | 902 | 65.3% | 995 | 72.0% | 29 | 592.0% | 3031.4% | |
| B | Kopangong | FS162 | 21 | 21 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mohokare | FS163 | 2 777 | 2 777 | 800 | 28.8% | - | 0.0% | - | 0.0% | 400 | 14.4% | 1 200 | 43.2% | - | 0.0% | 0.0% | |
| B | Naledi (F's) | FS164 | 3 872 | 3 872 | 806 | 20.8% | 975 | 25.2% | 971 | 25.1% | 1 409 | 36.4% | 4 160 | 107.4% | 652 | 96.2% | 116.0% | |
| C | Xhariep | DC16 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Xhariep | | | 6 692 | 6 692 | 1 621 | 24.2% | 1 056 | 15.5% | 988 | 12.3% | 2 711 | 33.7% | 6 356 | 78.9% | 681 | 44.3% | 209.9% | |
| B | Masibongena | FS181 | 324 | - | - | 0.0% | 9 | 2.7% | 4 | 0.0% | 38 | 0.0% | 52 | 0.0% | 7 | -8.9% | 455.9% | |
| B | Tokologo | FS182 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Tswelopele | FS183 | 267 | 237 | 460 | 172.6% | 2 | 0.9% | (1) | -0.2% | 7 | 3.1% | 469 | 198.3% | 4 | 11.9% | 81.5% | |
| B | Majubabeng | FS184 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Nala | FS185 | - | - | 17 | 0.0% | 40 | 0.0% | 11 | 0.0% | - | 0.0% | 68 | 0.0% | - | 0.0% | 0.0% | |
| C | Lejoleleputswa | DC18 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Lejoleleputswa | | | 580 | 237 | 479 | 829.8% | 51 | 88.1% | 15 | 4.2% | 45 | 19.0% | 589 | 249.0% | 11 | 81.5% | 315.4% | |
| B | Sekoto | FS191 | 24 822 | 24 822 | 0 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 5 | 0.0% | - | 0.0% | 0.0% | |
| B | Ditabong | FS192 | - | - | 0 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | (1) | 0.0% | -100.0% | |
| B | Ntsoana | FS193 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Makuli-a Phofung | FS194 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Phumekela | FS195 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Mantsope | FS196 | 4 000 | 4 000 | - | 0.0% | - | 0.0% | 0 | 0.0% | - | 0.0% | 0 | 0.0% | - | 0.0% | 0.0% | |
| C | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total Thabo Mofutsanyana | | | 28 822 | 28 822 | 0 | 0.0% | - | 0.0% | 5 | 0.0% | - | 0.0% | 5 | 0.0% | (1) | 0.0% | -100.0% | |
| B | Moghaka | FS201 | - | - | 1 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2 | 0.0% | 1 | 0.0% | -66.9% | |
| B | Ngwathe | FS203 | 4 | 4 | 0 | 11.7% | - | 0.0% | - | 0.0% | 0 | 7.0% | 1 | 18.7% | 1 | 136.8% | -81.4% | |
| B | Metsimahoto | FS204 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Matlube | FS205 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Fozile Dabi | DC20 | 4 | 4 | 2 | 47.6% | 0 | 2.8% | 0 | 0.0% | - | 0.0% | 3 | 75.0% | 2 | 189.7% | -75.1% | |
| Total Free State | | | 37 434 | 39 888 | 2 205 | 6.2% | 2 268 | 6.3% | 1 199 | 3.1% | 3 001 | 7.7% | 8 873 | 22.7% | 931 | 17.2% | 222.3% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | Ekuhukeni Metro | EKU | 276 920 | 279 420 | 61 958 | 22.4% | 52 048 | 18.8% | 80 313 | 28.7% | 81 707 | 29.0% | 275 426 | 98.6% | 62 402 | 91.3% | 30.0% | |
| A | City Of Johannesburg | JHB | 616 951 | 645 512 | 136 301 | 22.1% | 147 645 | 23.9% | 199 636 | 30.9% | 148 941 | 23.1% | 632 523 | 98.0% | 274 557 | 88.9% | -45.8% | |
| A | City Of Tshwane | TSH | 222 086 | 266 350 | 34 972 | 15.7% | 49 914 | 22.5% | 49 242 | 20.0% | 97 100 | 36.5% | 251 227 | 94.3% | 61 710 | 88.8% | 57.3% | |
| Total MetroS | | | 1 115 957 | 1 191 282 | 233 231 | 20.9% | 249 606 | 22.4% | 349 191 | 29.3% | 327 148 | 27.5% | 1 159 176 | 97.3% | 396 669 | 89.5% | -17.9% | |
| B | Enlilani | GT421 | - | 1 400 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | Midsaal | GT422 | - | 142 | - | 0.0% | - | 0.0% | - | 0.0% | 36 | 25.5% | 36 | 25.5% | - | 0.0% | 0.0% | |
| B | Lessdi | GT423 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | Sedibong | DC42 | 61 909 | 62 213 | 10 963 | 17.7% | 4 867 | 7.9% | 26 024 | 41.8% | 15 825 | 25.4% | 57 678 | 92.7% | 14 880 | 67.5% | 6.4% | |
| Total Sedibong | | | 61 909 | 63 755 | 10 963 | 17.7% | 4 867 | 7.9% | 26 024 | 40.8% | 16 861 | 26.4% | 58 714 | 92.1% | 14 880 | 33.2% | 13.3% | |
| B | Mogale City | GT481 | 19 213 | 20 776 | 9 969 | 51.9% | 394 | 2.1% | 4 039 | 19.4% | 10 049 | 48.4% | 24 451 | 117.7% | 4 608 | 141.5% | 118.1% | |
| B | Randfontein | GT482 | 26 | 26 | 5 | 19.9% | 1 | 3.1% | 3 | 11.4% | 2 284 | 8783.0% | 2 293 | 8817.5% | 8 | 126.8% | 3027.5% | |
| B | Westoria | GT483 | 19 836 | 19 836 | 33 | 0.2% | 27 | 0.1% | 54 | 0.3% | 265 | 1.3% | 376 | 1.9% | (1 028) | -37.0% | -126.0% | |
| B | Merafong City | GT484 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| Total West Rand | | | 39 075 | 40 638 | 10 007 | 25.6% | 422 | 1.1% | 4 095 | 10.1% | 12 598 | 31.0% | 27 122 | 66.7% | 3 596 | 82.7% | 250.4% | |
| Total Gauteng | | | 1 216 941 | 1 295 676 | 254 201 | 20.9% | 254 895 | 20.9% | 379 311 | 29.3% | 356 606 | 27.5% | 1 245 013 | 96.1% | 417 144 | 104.0% | -14.5% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Road Transport | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|-------------|----------------------|-----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | | CPT | 497 788 | 426 174 | 82 188 | 11.8% | 74 505 | 10.7% | 69 044 | 16.4% | 81 812 | 19.2% | 308 452 | 72.4% | 58 030 | 61.2% | 41.0% | |
| | | Total Metros | 497 788 | 426 174 | 82 188 | 11.8% | 74 505 | 10.7% | 69 044 | 16.4% | 81 812 | 19.2% | 308 452 | 72.4% | 58 030 | 61.2% | 41.0% | |
| B | | Matielkama | 4 175 | 4 123 | 696 | 16.7% | 647 | 15.5% | 440 | 10.7% | 286 | 6.9% | 2 069 | 50.2% | 1 289 | 145.8% | -77.8% | |
| B | | Cederberg | - | - | 1 041 | 0.0% | 1 194 | 0.0% | (3 367) | 0.0% | 1 175 | 0.0% | 43 | 0.0% | 274 | 86.2% | 328.6% | |
| B | | Bergvliet | 4 076 | 4 090 | 738 | 18.1% | 666 | 16.3% | 908 | 22.2% | 799 | 19.5% | 3 111 | 76.1% | 677 | 54.9% | 18.2% | |
| B | | Saldanha Bay | 3 174 | 2 704 | 623 | 19.6% | 914 | 28.8% | 959 | 35.5% | 982 | 36.3% | 3 479 | 128.7% | 1 043 | 125.0% | -5.8% | |
| B | | Swartland | 5 456 | 5 456 | 1 424 | 26.1% | 1 551 | 28.4% | 1 626 | 29.8% | 1 497 | 27.4% | 6 100 | 111.8% | 1 380 | 102.4% | 8.5% | |
| C | | West Coast | 56 376 | 61 579 | 21 394 | 38.4% | 20 077 | 35.4% | 17 079 | 25.3% | 20 997 | 30.9% | 79 846 | 118.2% | 18 894 | 90.1% | 11.1% | |
| | | Total West Coast | 73 667 | 83 962 | 26 319 | 35.7% | 25 048 | 34.0% | 17 447 | 21.0% | 25 638 | 30.5% | 94 651 | 112.7% | 23 466 | 92.1% | 9.3% | |
| B | | Witzenberg | 3 143 | 3 143 | 664 | 21.1% | 794 | 25.3% | 820 | 26.1% | 860 | 27.4% | 3 138 | 99.9% | 757 | 81.0% | 13.6% | |
| B | | Drakenstein | WC023 | 1 312 | 2 089 | 111 | 8.5% | 89 | 6.8% | 119 | 5.7% | 506 | 24.2% | 825 | 39.5% | 1 411 | 48.3% | -64.2% |
| B | | Skellerbosch | WC024 | 6 536 | 6 536 | 1 493 | 22.8% | 1 470 | 22.5% | 2 127 | 32.6% | 1 768 | 27.1% | 6 859 | 104.9% | 1 816 | 106.4% | -2.7% |
| B | | Bredde Valley | WC025 | 6 705 | 6 695 | 1 471 | 21.9% | 1 667 | 24.9% | 1 899 | 27.8% | 1 837 | 27.4% | 6 834 | 102.1% | 1 601 | 102.5% | 14.7% |
| B | | Langberg | WC026 | 211 | 215 | 1 | 0.6% | 4 | 1.9% | 192 | 89.3% | 2 | 0.9% | 199 | 92.6% | 5 | 162.6% | -67.3% |
| C | | Cape Winelands DM | DC2 | 49 372 | 71 723 | 19 988 | 38.8% | 17 303 | 26.5% | 15 680 | 20.9% | 23 874 | 32.0% | 77 144 | 103.3% | 18 521 | 128.9% | 28.9% |
| | | Total Cape Winelands | 87 278 | 93 399 | 23 728 | 27.2% | 21 728 | 24.9% | 20 716 | 22.2% | 28 847 | 30.9% | 95 018 | 101.7% | 24 112 | 119.7% | 19.6% | |
| B | | Theewaterskloof | WC031 | 5 440 | 4 773 | 1 159 | 21.3% | 1 179 | 21.7% | 1 427 | 29.9% | 1 191 | 25.0% | 4 957 | 103.9% | 1 213 | 100.3% | -1.8% |
| B | | Overstrand | WC032 | 309 | 309 | 63 | 20.3% | 111 | 35.9% | 19 | 6.1% | 183 | 59.3% | 376 | 121.6% | 80 | 120.5% | 130.2% |
| B | | Cape Agulhas | WC033 | 1 920 | 5 518 | 465 | 24.2% | 548 | 28.5% | (795) | -14.4% | 2 035 | 36.9% | 2 253 | 40.8% | 481 | 25.0% | 323.2% |
| B | | Swellendam | WC034 | 5 164 | 4 538 | 1 121 | 21.7% | 1 672 | 32.4% | 2 662 | 58.7% | 1 051 | 23.2% | 6 505 | 143.4% | 950 | 59.4% | 10.6% |
| C | | Overberg | DC3 | 34 693 | 45 309 | 12 062 | 34.8% | 15 992 | 46.1% | 11 643 | 25.7% | 10 468 | 23.1% | 50 165 | 110.7% | 9 188 | 103.9% | 13.9% |
| | | Total Overberg | 47 526 | 60 447 | 14 870 | 31.3% | 19 501 | 41.0% | 14 956 | 24.7% | 14 929 | 24.7% | 64 256 | 106.3% | 11 912 | 96.9% | 25.3% | |
| B | | Kamouand | WC041 | 3 699 | 3 820 | 310 | 8.3% | 533 | 14.6% | 538 | 14.1% | 334 | 8.7% | 1 716 | 44.8% | 540 | 133.7% | -38.2% |
| B | | Hessouaa | WC042 | 246 | 246 | - | 0.0% | 1 | 0.5% | 230 | 93.4% | 2 | 0.8% | 233 | 94.7% | 4 | 96.6% | -54.1% |
| B | | Mossel Bay | WC043 | 1 332 | 1 667 | 1 | 0.0% | 220 | 16.6% | 357 | 21.4% | 846 | 50.7% | 1 424 | 85.4% | 1 049 | 87.8% | -19.3% |
| B | | George | WC044 | 48 004 | 43 643 | 1 627 | 3.4% | 2 911 | 6.1% | 2 521 | 5.8% | 7 705 | 17.7% | 14 763 | 33.8% | 2 671 | 33.9% | 188.5% |
| B | | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | 0.0% | |
| B | | Bibou | WC047 | 46 | 545 | - | 0.0% | - | 0.0% | - | 0.0% | 532 | 97.6% | 532 | 97.6% | - | 100.0% | 0.0% |
| B | | Kayna | WC048 | 3 639 | 3 670 | 83 | 2.3% | 825 | 21.5% | 990 | 27.0% | 1 073 | 29.2% | 3 716 | 101.3% | 881 | 97.1% | 21.7% |
| C | | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | 0.0% | 0.0% | |
| | | Total Eden | 57 126 | 53 400 | 2 768 | 4.8% | 4 490 | 7.9% | 4 636 | 8.4% | 10 491 | 19.4% | 22 384 | 41.8% | 5 145 | 50.3% | 103.9% | |
| B | | Lalingsburg | WC051 | 2 443 | 540 | - | 0.0% | 706 | 28.9% | 305 | 56.5% | 37 | 6.9% | 1 048 | 194.0% | - | 0.0% | |
| B | | Prince Albert | WC052 | 829 | 859 | 0 | 0.0% | 1 | 0.1% | (25) | -2.9% | 797 | 92.8% | 774 | 90.1% | 303 | 37.4% | 162.8% |
| B | | Beaufort West | WC053 | 1 371 | 1 459 | 420 | 30.7% | 253 | 18.5% | 867 | 59.4% | 258 | 17.7% | 1 799 | 123.3% | 531 | 140.1% | -51.3% |
| C | | Central Karoo | DC5 | 28 605 | 30 000 | 4 004 | 14.0% | 7 547 | 26.4% | 6 830 | 22.8% | 7 921 | 26.4% | 26 303 | 87.7% | 10 245 | 105.4% | -22.7% |
| | | Total Central Karoo | 33 448 | 33 859 | 4 425 | 13.3% | 8 597 | 25.6% | 7 978 | 24.3% | 9 014 | 27.4% | 29 923 | 91.1% | 11 080 | 89.7% | -18.6% | |
| | | Total Western Cape | 94 534 | 750 429 | 154 299 | 15.5% | 153 779 | 15.4% | 135 878 | 18.1% | 170 721 | 22.8% | 614 687 | 81.9% | 133 746 | 76.4% | 27.7% | |
| | | Total National | 3 975 262 | 3 680 339 | 732 344 | 18.4% | 731 303 | 18.4% | 814 677 | 22.1% | 1 032 899 | 26.1% | 3 311 223 | 90.0% | 962 762 | 91.5% | 7.3% | |

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Other | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------|-------------|---------------------------|---------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | |
| A | | Buffalo City | 18 199 | 18 199 | 2 505 | 13.8% | 2 515 | 13.8% | 4 392 | 24.1% | 5 642 | 31.0% | 15 054 | 82.7% | 2 422 | 75.7% | 133.0% | |
| A | | Nelson Mandela Bay | 12 341 | 12 341 | 13 | 0.1% | 8 | 0.1% | 3 516 | 28.5% | 0 | 0.0% | 3 537 | 28.7% | 26 | 0.0% | -98.9% | |
| | | Total Metros | 30 540 | 30 540 | 2 518 | 8.2% | 2 523 | 8.3% | 7 908 | 25.9% | 5 642 | 18.5% | 18 591 | 60.9% | 2 448 | 9.0% | 130.5% | |
| B | | Candeebo | 1 498 | 434 | 99 | 6.6% | 81 | 5.4% | 109 | 25.1% | 56 | 12.9% | 346 | 79.6% | 89 | 63.8% | -36.9% | |
| B | | Blue Crane Route | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Ikwazi | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Makana | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | 0 | 0.0% | 1 | 2.8% | -182.6% | |
| B | | Ndlanzu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Sundays River Valley | 88 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Baviaans | 100 | 100 | 46 | 46.5% | 29 | 29.0% | 8 | 8.2% | 2 | 1.6% | 85 | 85.3% | 81 | 68.1% | -98.0% | |
| B | | Kouga | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% | |
| B | | Kou Kamama | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Cacadu | 1 883 | 1 883 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Cacadu | 3 569 | 2 417 | 146 | 4.1% | 110 | 3.1% | 117 | 4.9% | 57 | 2.4% | 430 | 17.8% | 171 | 23.6% | -66.5% | |
| B | | Mabushane | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mquma | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Great Koi | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Amahlathi | - | - | 179 | 0.0% | (1) | 0.0% | - | 0.0% | - | 0.0% | 178 | 0.0% | (2) | 0.0% | -100.0% | |
| B | | Nqushwa | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nkonkobe | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nwaba | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Amathole | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Amathole | - | - | 179 | 0.0% | (1) | 0.0% | - | 0.0% | - | 0.0% | 178 | 0.0% | (2) | 0.0% | -100.0% | |
| B | | Insuba Yehemba | 607 | 543 | 114 | 18.8% | 274 | 45.1% | 54 | 9.9% | 29 | 5.4% | 471 | 86.7% | 400 | 0.0% | -92.7% | |
| B | | Tsolwana | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Inkwanza | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Lukhanji | 3 | 3 | 1 | 25.2% | 0 | 16.8% | 1 | 33.7% | 1 | 25.2% | 3 | 100.0% | 0 | 83.3% | 200.0% | |
| B | | Inkaba Yethu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Emalaheni (EC) | 5 | - | - | 0.0% | - | 0.0% | - | 0.0% | 9 | 0.0% | 9 | 0.0% | 19 | 65.7% | -85.7% | |
| B | | Engobo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Sakhisizwe | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Chris Hani | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Chris Hani | 615 | 545 | 115 | 18.6% | 275 | 44.6% | 54 | 10.0% | 38 | 7.0% | 482 | 88.4% | 419 | 233.0% | -90.9% | |
| B | | Elundini | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Sonja | 10 319 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Maitsoane | 321 | 321 | 73 | 22.8% | 38 | 11.8% | 46 | 14.4% | 69 | 21.4% | 226 | 70.3% | 69 | 71.6% | -5.5% | |
| B | | Garip | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Joe Gqabi | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Joe Gqabi | 10 640 | 321 | 73 | 0.7% | 38 | 0.4% | 46 | 14.4% | 69 | 21.4% | 226 | 70.3% | 69 | 71.6% | -0.5% | |
| B | | Nqazwa Hills | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Port St Johns | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Nyandeni | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mlonyeni | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | King Sabata Dalindyebo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | O. R. Tambo | 2 379 | 2 379 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total O. R. Tambo | 2 379 | 2 379 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.2% | 0.0% | |
| B | | Matsiela | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Umzimwubu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mbizana | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Ntabankulu | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Alfred Nzo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Alfred Nzo | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Eastern Cape | 47 744 | 36 203 | 3 030 | 6.3% | 2 944 | 6.2% | 8 126 | 22.4% | 5 806 | 16.0% | 19 907 | 55.0% | 3 105 | 9.7% | 87.0% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Other | R thousands | Code | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|-------------------|-------------|--------------------------|----------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|--------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | |
| | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | |
| A | | MAN | 20 900 | 18 981 | 4 287 | 20.5% | 3 732 | 17.9% | 6 558 | 34.6% | 4 580 | 24.1% | 19 158 | 100.0% | 5 463 | 93.0% | -16.3% | |
| | | Total MetroS | 20 900 | 18 981 | 4 287 | 20.5% | 3 732 | 17.9% | 6 558 | 34.6% | 4 580 | 24.1% | 19 158 | 100.0% | 5 463 | 93.0% | -16.2% | |
| B | | Lesemong | FS161 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Kopangong | FS162 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mohokare | FS163 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Naledi (F's) | FS164 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Xhariep | DC18 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Xhariep | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Masibong | FS181 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Tokologo | FS182 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Tswelopele | FS183 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Majubeng | FS184 | 6 480 | 2 188 | 0.0% | 2 650 | 0.0% | 2 406 | 37.1% | 2 314 | 35.7% | 9 559 | 147.5% | 2 075 | 0.0% | 11.5% | |
| B | | Nala | FS185 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Leyteleputswa | DC18 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Leyteleputswa | 6 480 | 2 188 | 0.0% | 2 650 | 0.0% | 2 406 | 37.1% | 2 314 | 35.7% | 9 559 | 147.5% | 2 075 | 0.0% | 11.5% | | |
| B | | Sekoto | FS191 | 1 | 1 | 0.0% | 72 | 0.0% | 106 | 0.0% | 81 | 0.0% | 318 | 0.0% | 30 | 0.0% | 168.7% | |
| B | | Ditabeng | FS192 | - | 58 | 0.0% | 72 | 0.0% | 106 | 0.0% | 81 | 0.0% | 318 | 0.0% | 30 | 0.0% | 168.7% | |
| B | | Ntsoana | FS193 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Makuti-a-Pheung | FS194 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Phumekela | FS195 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Mantsoa | FS196 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| C | | Thabo Mofutsanyana | DC19 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Thabo Mofutsanyana | 1 | 1 | 58 | 589.5% | 72 | 7192.9% | 106 | 10637.7% | 81 | 8128.8% | 318 | 31808.9% | 30 | 0.0% | 168.7% | |
| B | | Moghaka | FS201 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Ngwathe | FS203 | 331 | 53 | 4 | 1.3% | 4 | 1.1% | 4 | 6.6% | 4 | 6.7% | 15 | 28.2% | 4 | 59.9% | |
| B | | Metsimahoto | FS204 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| B | | Matlabe | FS205 | - | - | 0.0% | - | 0.0% | - | 0.0% | 243 | 0.0% | 243 | 0.0% | - | 0.0% | 0.0% | |
| C | | Fozile Dabi | DC20 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% | |
| | | Total Fozile Dabi | 331 | 53 | 4 | 1.3% | 4 | 1.1% | 4 | 6.6% | 246 | 463.3% | 250 | 484.7% | 4 | 59.9% | | |
| | | Total Free State | 21 232 | 25 515 | 6 538 | 30.8% | 6 458 | 30.4% | 9 075 | 35.6% | 7 221 | 28.3% | 29 292 | 114.8% | 7 572 | 137.8% | -4.6% | |
| GAUTENG | | | | | | | | | | | | | | | | | | |
| A | | Ekuhukeni Metro | EKU | 26 555 | 26 555 | 3 813 | 14.4% | 2 757 | 10.4% | 5 744 | 21.6% | 5 551 | 20.9% | 17 865 | 67.3% | 2 567 | 68.0% | 116.2% |
| A | | City Of Johannesburg | JHB | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| A | | City Of Tshwane | TSH | 247 476 | 200 853 | 46 010 | 18.6% | 63 533 | 25.7% | 17 066 | 8.5% | 68 191 | 34.0% | 194 780 | 97.0% | 50 361 | 90.6% | 35.4% |
| | | Total MetroS | 274 031 | 227 408 | 49 823 | 18.2% | 66 290 | 24.2% | 22 790 | 10.0% | 73 741 | 32.4% | 212 645 | 93.5% | 52 928 | 88.2% | 39.3% | |
| B | | Enlilani | GT421 | 47 489 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Midsaal | GT422 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| B | | Lesedi | GT423 | 3 205 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | |
| C | | Sedibeng | DC42 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 1 871 | 69.1% | -100.0% | |
| | | Total Sedibeng | 50 694 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 1 871 | 69.1% | -100.0% | |
| B | | Mogale City | GT481 | - | 13 | 5 | 0.0% | - | 0.0% | - | 0.0% | 8 | 61.5% | 13 | 100.0% | 33 | 54.8% | |
| B | | Randfontein | GT482 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| B | | Westoria | GT483 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| B | | Merafong City | GT484 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| C | | West Rand | DC48 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | - | - | 0.0% | |
| | | Total West Rand | 13 | 5 | 5 | 0.0% | - | 0.0% | - | 0.0% | 8 | 61.5% | 13 | 100.0% | 33 | 54.8% | | |
| | | Total Gauteng | 324 726 | 227 421 | 49 828 | 15.3% | 66 290 | 20.4% | 22 790 | 10.0% | 73 749 | 32.4% | 212 658 | 93.5% | 54 832 | 87.4% | 34.5% | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Other | R thousands | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | |
|---------------------------|----------------------|--------|----------|-----------------------|----------------|------------------------|----------------|------------------------|----------------|--------------------------|----------------|----------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------------------------|
| | | Code | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | | Total Revenue as % of adj budget |
| | | | | | | | | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | | | | | | | |
| B | Greater Cyneni | LM331 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Letaba | LM332 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tzaneen | LM333 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Ba Phalaborwa | LM334 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Maruleng | LM335 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Mogani | DC33 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Limpopo | | | | | | | | | | | | | | | | | |
| B | Mutale | LM341 | - | - | 11 | 0.0% | 24 | 0.0% | 19 | 0.0% | 16 | 0.0% | 70 | 0.0% | 63 | 598.0% | -74.4% |
| B | Mutale | LM342 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thulamela | LM343 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makhado | LM344 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Vhembe | DC34 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Vhembe | | | | | | | | | | | | | | | | | |
| B | Bhudong | LM351 | - | - | 11 | 0.0% | 24 | 0.0% | 19 | 0.0% | 16 | 0.0% | 70 | 0.0% | 63 | 598.0% | -74.4% |
| B | Aganang | LM352 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Makwene | LM353 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Potokwane | LM354 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lepelle-Nkumpi | LM355 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Capricorn | DC35 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Capricorn | | | | | | | | | | | | | | | | | |
| B | Thabazimbi | LM361 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lephalale | LM362 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mookgongong | LM364 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Modimole | LM365 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bela Bela | LM366 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mogalakwena | LM367 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | -100.0% |
| C | Waterberg | DC36 | 745 | 745 | 186 | 24.9% | 190 | 25.5% | 170 | 22.8% | 188 | 25.3% | 734 | 98.5% | 180 | 88.1% | 4.6% |
| Total Waterberg | | | | | | | | | | | | | | | | | |
| B | Ephraim-Mogale | LM471 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Elias Motsoaledi | LM472 | - | - | 3 | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 3 | 0.0% | 0 | 70.8% | -100.0% |
| B | Makhuduthamaga | LM473 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Fetakgomo | LM474 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Greater Tubatse | LM475 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Sekhukhune | | | | | | | | | | | | | | | | | |
| Total Limpopo | | | | | | | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 3 871 | 3 759 | - | 0.0% | 2 | 0.1% | 0 | 0.0% | - | 0.0% | 3 | 0.1% | - | 3.0% | 0.0% |
| B | Musikalgwa | MP302 | 252 | 200 | 20 | 8.0% | 20 | 8.0% | - | 0.0% | 0 | 0.0% | 40 | 20.1% | 20 | 208.0% | -100.0% |
| B | Mkhondo | MP303 | 12 453 | - | 20 | 0.2% | 3 | 0.0% | 2 | 0.0% | 18 | 0.0% | 42 | 0.0% | 2 | 59.1% | 777.2% |
| B | Phahlay Ka Seme (MP) | MP304 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Lelwa | MP305 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dipaleseng | MP306 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Govan Mbeki | MP307 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Gert Sibande | DC30 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Gert Sibande | | | | | | | | | | | | | | | | | |
| B | Victor Khanye | MP311 | 16 576 | 3 959 | 40 | 0.2% | 25 | 0.2% | 2 | 0.1% | 18 | 0.4% | 85 | 2.1% | 22 | 79.8% | -20.5% |
| B | Emalahleni (Mp) | MP312 | 4 681 | 4 681 | 777 | 16.6% | 970 | 20.7% | 1 399 | 29.9% | 1 089 | 23.3% | 4 236 | 90.5% | 636 | 0.0% | 71.4% |
| B | Steve Tshwete | MP313 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Emalahleni | MP314 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Thembekile Hani | MP315 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Dr J.S. Moroka | MP316 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Nkangala | DC31 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Nkangala | | | | | | | | | | | | | | | | | |
| B | Thaba Chweu | MP321 | 104 | 104 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mbombela | MP322 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Umpijani | MP323 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Nasimani | MP324 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Bushbuckridge | MP325 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| Total Ehlanzeni | | | | | | | | | | | | | | | | | |
| Total Mpumalanga | | | | | | | | | | | | | | | | | |
| Total Limpopo | | | | | | | | | | | | | | | | | |
| Total Mpumalanga | | | | | | | | | | | | | | | | | |

STATEMENT OF OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

| Other | Budget | | First Quarter 2012/13 | | Second Quarter 2012/13 | | Third Quarter 2012/13 | | Fourth Quarter 2012/13 | | Year to date: 30 June 2013 | | Fourth Quarter 2011/12 | | Q4 of 2011/12 to Q4 of 2012/13 | | |
|---------------------|----------------------|-----------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|----------------------------------|------------------------|----------------------------------|--------------------------------|-------------|---------|
| | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | 4th Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | | | |
| | | | | | | | | | | | | | | | | R thousands | Code |
| WESTERN CAPE | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT1 | 4 103 | 4 103 | 39 | 0.9% | 4 | 0.1% | 330 | 7.8% | 563 | 13.7% | 926 | 22.6% | 170 | 24.7% | 231.2% |
| | Total Metros | | 4 103 | 4 103 | 39 | 0.9% | 4 | 0.1% | 330 | 7.8% | 563 | 13.7% | 926 | 22.6% | 170 | 24.7% | 231.2% |
| B | Matielkama | WC011 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Cederberg | WC012 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 1 | 120.5% | -100.0% |
| B | Bergwiler | WC013 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Saldanha Bay | WC014 | 50 | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swartland | WC015 | 18 | 18 | 4 | 25.2% | 4 | 25.2% | - | 0.0% | 9 | 53.5% | 18 | 104.0% | 5 | 98.2% | 100.6% |
| C | West Coast | DC1 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total West Coast | | 68 | 18 | 4 | 6.6% | 4 | 6.6% | - | 0.0% | 9 | 53.5% | 18 | 104.0% | 6 | 72.4% | 60.4% |
| B | Witzenberg | WC022 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Drakenstein | WC023 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Skellenbosch | WC024 | 1 407 | 607 | 11 | 0.8% | 97 | 6.9% | 23 | 3.8% | 552 | 90.9% | 684 | 112.6% | 13 | 130.2% | 4031.8% |
| B | Breda Valley | WC025 | - | (162) | - | 0.0% | (16) | 0.0% | (13) | 8.2% | (17) | 10.6% | (47) | 28.8% | - | 0.0% | 0.0% |
| B | Langberg | WC026 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Cape Winelands DM | DC2 | 50 | 30 | 4 | 12.4% | 4 | 8.8% | 39 | 95.0% | 49 | 163.3% | 88 | 290.0% | 1 | 56.5% | 3377.0% |
| | Total Cape Winelands | | 1 457 | 475 | 18 | 1.2% | 86 | 5.9% | 39 | 8.1% | 583 | 122.8% | 725 | 152.6% | 15 | 128.3% | 3853.1% |
| B | Theewaterskloof | WC031 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Overstrand | WC032 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Cape Agulhas | WC033 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Swellendam | WC034 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Overberg | DC3 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Overberg | | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Kamouand | WC041 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Hessoua | WC042 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Mossel Bay | WC043 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | George | WC044 | 16 | 16 | 3 | 17.9% | 3 | 17.9% | 2 | 15.0% | 2 | 10.3% | 10 | 61.1% | 3 | 103.3% | -37.2% |
| B | Oudshoorn | WC045 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | 0 | 0.0% | 0 | 0.0% | - | 0.0% | 0.0% |
| B | Bibou | WC047 | 243 | 199 | 81 | 33.4% | 23 | 9.6% | 69 | 34.7% | 42 | 21.0% | 216 | 108.1% | 45 | 75.9% | -7.6% |
| B | Kayna | WC048 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Eden | DC4 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Eden | | 289 | 215 | 84 | 32.5% | 26 | 10.1% | 72 | 33.2% | 44 | 20.3% | 226 | 104.8% | 48 | 77.6% | -8.6% |
| B | Langsburg | WC051 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Prince Albert | WC052 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| B | Beaufort West | WC053 | - | - | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| C | Central Karoo | DC5 | 289 | 289 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 3.3% | 0.0% |
| | Total Central Karoo | | 289 | 289 | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 3.3% | 0.0% |
| | Total Western Cape | | 4 176 | 5 100 | 145 | 2.3% | 130 | 3.1% | 430 | 8.6% | 1 200 | 23.5% | 1 895 | 37.2% | 229 | 58.2% | 402.8% |
| | Total National | | 556 175 | 467 183 | 100 295 | 18.0% | 125 150 | 22.5% | 84 320 | 18.0% | 128 279 | 27.5% | 438 044 | 93.8% | 100 955 | 61.9% | 27.1% |

Source: National Treasury Local Government Database