

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																
A		Buffalo City	BUF	418 909	462 133	96 548	23.0%	95 088	22.7%	86 694	18.8%	278 330	60.2%	83 842	70.2%	3.4%
A		Nelson Mandela Bay	NMA	791 934	818 178	157 571	19.9%	235 882	29.8%	207 933	25.4%	601 387	73.5%	286 885	89.0%	-27.5%
		Total Metros		1 210 843	1 280 311	254 119	21.0%	330 970	27.3%	294 628	23.0%	879 717	68.7%	370 727	82.9%	-20.5%
B		Camdeboo	EC101	32 229	27 609	4 789	14.9%	8 425	26.1%	4 772	17.3%	17 985	65.1%	5 623	71.5%	-15.1%
B		Blue Crane Route	EC102	21 618	21 673	3 110	14.4%	3 442	15.9%	3 789	17.5%	10 341	47.7%	3 086	42.2%	22.8%
B		Ikwezi	EC103	1 336	3 361	103	7.7%	387	28.9%	366	10.9%	856	25.5%	407	31.2%	-10.2%
B		Makana	EC104	83 503	60 211	22 571	27.0%	6 281	7.5%	25 837	42.9%	54 689	90.8%	9 898	77.8%	161.0%
B		Ndlambe	EC105	29 639	29 639	7 312	24.7%	7 879	26.6%	7 362	24.8%	22 553	76.1%	7 628	73.5%	-3.5%
B		Sundays River Valley	EC106	-	-	7 256	0.0%	11 041	0.0%	6 941	0.0%	25 239	0.0%	5 017	48.3%	38.3%
B		Baviaans	EC107	40 001	40 001	740	1.8%	14 465	36.2%	2 735	6.8%	17 940	44.8%	866	41.7%	216.0%
B		Kouga	EC108	52 490	52 086	11 895	22.7%	11 185	21.3%	13 075	25.1%	36 155	69.4%	10 782	74.5%	21.3%
B		Kou-Kamma	EC109	-	33 829	3 364	0.0%	5 675	0.0%	7 331	21.7%	16 370	48.4%	2 468	34.5%	197.1%
C		Cacadu	DC10	8 649	12 630	460	5.3%	140	1.6%	780	6.2%	1 379	10.9%	672	0.0%	16.0%
		Total Cacadu		269 465	281 039	61 599	22.9%	68 920	25.6%	72 989	26.0%	203 507	72.4%	46 447	65.5%	57.1%
B		Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ngqushwa	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		Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Amathole	DC12	327 298	327 298	45 161	13.8%	55 627	17.0%	25 682	7.8%	126 469	38.6%	39 307	48.1%	-34.7%
		Total Amathole		327 298	327 298	45 161	13.8%	55 627	17.0%	25 682	7.8%	126 469	38.6%	39 307	48.1%	-34.7%
B		Inxuba Yethemba	EC131	38 537	38 537	8 184	21.2%	3 719	9.6%	(211 095)	-547.8%	(199 192)	-516.9%	23 813	102.8%	-986.5%
B		Tsolwana	EC132	6 605	6 605	1 669	25.3%	3 923	59.4%	(124)	-1.9%	5 469	82.8%	1 051	49.3%	-111.7%
B		Inkwanca	EC133	6 461	4 378	1 222	18.9%	452	7.0%	2 350	53.7%	4 023	91.9%	122	14.9%	1825.8%
B		Lukhanji	EC134	64 894	64 594	10 168	15.7%	15 129	23.3%	6 706	10.4%	32 004	49.5%	30 492	59.2%	-78.0%
B		Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Emlahleni (Ec)	EC136	25 281	24 528	2 299	9.1%	7 195	28.5%	9 169	37.4%	18 663	76.1%	2 557	65.0%	258.6%
B		Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Sakhisizwe	EC138	-	-	11 678	0.0%	18 679	0.0%	4 287	0.0%	34 644	0.0%	976	57.1%	339.4%
C		Chris Hani	DC13	-	-	268 766	0.0%	145 024	0.0%	-	0.0%	413 790	0.0%	-	0.0%	0.0%
		Total Chris Hani		141 779	138 643	303 987	214.4%	194 121	136.9%	(188 707)	-136.1%	309 400	223.2%	59 011	76.7%	-419.8%
B		Elundini	EC141	-	-	2 247	0.0%	(2 795)	0.0%	1 320	0.0%	772	0.0%	(1 279)	0.0%	-203.2%
B		Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	499	0.0%	-100.0%
B		Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	3 990	0.0%	-100.0%	
B		Gariep	EC144	-	-	2 455	0.0%	3 930	0.0%	4 300	0.0%	10 686	0.0%	680	93.1%	532.5%
C		Joe Gqabi	DC14	31 670	124 472	27 328	86.3%	9 294	29.3%	(2 244)	-1.8%	34 377	27.6%	4 347	62.8%	-151.6%
		Total Joe Gqabi		31 670	124 472	32 030	101.1%	10 429	32.9%	3 376	2.7%	45 835	36.8%	8 237	98.5%	-59.0%
B		Ngquzu Hills	EC153	-	-	-	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%
B		Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Mhlonito	EC156	-	-	-	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%
C		O. R. Tambo	DC15	1 310 681	1 457 568	225 401	17.2%	219 695	16.8%	227 481	15.6%	672 577	46.1%	241 545	48.5%	-5.8%
		Total O. R. Tambo		1 310 681	1 457 568	225 401	17.2%	219 695	16.8%	227 481	15.6%	672 577	46.1%	241 545	48.5%	-5.8%
B		Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Niabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C		Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
		Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
		Total Eastern Cape		3 291 735	3 609 331	922 295	28.0%	879 762	26.7%	435 448	12.1%	2 237 505	62.0%	765 273	63.0%	-43.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	668 129	700 743	163 894	24.5%	187 465	28.1%	181 680	25.9%	533 039	76.1%	160 396	77.0%	13.3%
		Total Metros		668 129	700 743	163 894	24.5%	187 465	28.1%	181 680	25.9%	533 039	76.1%	160 396	77.0%	13.3%
B		Letsemeng	FS161	18 804	18 704	6 790	36.1%	1 782	9.5%	1 793	9.6%	10 365	55.4%	4 073	86.1%	-56.0%
B		Kopanong	FS162	60 004	60 004	1 072	1.8%	12 670	21.1%	576	1.0%	14 318	23.9%	22 675	158.3%	-97.5%
B		Mohokare	FS163	34 758	39 329	11 709	33.7%	18 011	51.8%	26 080	66.3%	55 800	141.9%	22 008	176.7%	18.5%
B		Naledi (F-s)	FS164	21 668	21 668	2 169	10.0%	10 055	46.4%	2 024	9.3%	14 248	65.8%	2 232	81.6%	-9.3%
C		Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Xhariep		135 234	139 705	21 740	16.1%	42 519	31.4%	30 472	21.8%	94 731	67.8%	50 987	144.4%	-40.2%
B		Maslonyana	FS181	67 232	24 957	15 617	23.2%	10 479	15.6%	10 295	41.3%	36 392	145.8%	4 137	114.1%	148.9%
B		Tokologo	FS182	44 402	44 402	1 242	2.8%	1 268	2.9%	863	1.9%	3 373	7.6%	769	5.6%	12.3%
B		Tswelopele	FS183	19 101	19 101	1 056	5.5%	850	4.5%	-	0.0%	1 906	10.0%	655	17.6%	-100.0%
B		Matjhabeng	FS184	188 831	188 831	69 025	36.6%	76 225	40.4%	73 885	39.1%	219 135	116.0%	71 259	122.1%	3.7%
B		Nala	FS185	47 072	68 534	16 067	34.1%	18 082	38.4%	11 271	16.4%	45 419	66.3%	4 196	31.4%	168.6%
C		Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Lejweleputswa		366 639	345 825	103 007	28.1%	106 904	29.2%	96 313	27.9%	306 225	88.5%	81 015	85.2%	18.9%
B		Setsoto	FS191	74 903	74 903	18 143	24.2%	7 582	10.1%	9 883	13.2%	35 609	47.5%	5 144	74.6%	92.1%
B		Ditlhabeng	FS192	52 652	52 652	21 614	41.1%	18 622	35.4%	16 547	31.4%	56 783	107.8%	17 348	135.3%	-4.6%
B		Nketoana	FS193	29 346	29 346	11 792	40.2%	9 504	32.4%	10 559	36.0%	31 854	108.5%	2 689	63.4%	292.7%
B		Maluti-a-Phofung	FS194	129 000	129 000	21 805	16.9%	36 515	28.3%	31 406	24.3%	89 726	69.6%	13 060	50.5%	140.5%
B		Phumelela	FS195	12 711	12 711	1 613	12.7%	1 179	9.3%	1 559	12.3%	4 351	34.2%	1 420	30.1%	9.8%
B		Mantsopa	FS196	33 006	33 006	5 296	16.0%	9 021	27.3%	9 191	27.8%	23 508	71.2%	7 265	72.5%	26.5%
C		Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Thabo Mofutsanyana		331 618	331 618	80 263	24.2%	82 424	24.9%	79 144	23.9%	241 830	72.9%	46 926	68.9%	68.7%
B		Moghaka	FS201	82 219	82 219	15 772	19.2%	16 248	19.8%	17 015	20.7%	49 035	59.6%	18 771	97.8%	-9.4%
B		Ngwathe	FS203	46 848	46 848	16 053	34.3%	11 258	24.0%	37 582	80.2%	64 892	138.5%	13 083	171.6%	187.3%
B		Metsimaholo	FS204	238 585	238 585	49 689	20.8%	58 199	24.4%	59 350	24.9%	167 238	70.1%	47 101	69.6%	26.0%
B		Matube	FS205	13 855	13 855	2 199	15.9%	4 459	32.2%	1 348	9.7%	8 006	57.8%	4 388	55.6%	-69.3%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		381 506	381 507	83 713	21.9%	90 164	23.6%	115 295	30.2%	289 172	75.8%	83 343	80.9%	38.3%
		Total Free State		1 883 126	1 899 398	452 617	24.0%	509 475	27.1%	502 903	26.5%	1 464 996	77.1%	422 667	82.1%	19.0%
GAUTENG																
A		Ekurhuleni Metro	EKU	3 696 041	3 969 685	972 629	26.3%	1 082 741	29.3%	1 201 529	30.3%	3 256 898	82.0%	851 542	75.0%	41.1%
A		City Of Johannesburg	JHB	4 236 256	4 278 256	1 035 782	24.5%	1 189 923	28.1%	930 982	21.8%	3 156 687	73.8%	1 553 971	123.7%	-40.1%
A		City Of Tshwane	TSH	2 994 584	2 992 920	703 232	23.5%	774 410	25.9%	743 973	24.9%	2 221 614	74.2%	420 613	60.5%	76.9%
		Total Metros		10 926 881	11 240 861	2 711 642	24.8%	3 047 074	27.9%	2 876 483	25.6%	8 635 200	76.8%	2 826 126	89.3%	1.8%
B		Emfuleni	GT421	765 319	765 395	251 000	32.8%	231 445	30.2%	221 832	29.0%	704 276	92.0%	167 238	72.1%	32.6%
B		Midvaal	GT422	140 772	142 352	39 467	28.0%	38 140	27.1%	35 033	24.6%	112 641	79.1%	33 370	78.9%	5.0%
B		Lesedi	GT423	67 423	72 244	17 099	25.4%	18 132	26.9%	15 843	21.9%	51 074	70.7%	14 899	53.3%	6.3%
C		Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Sedibeng		973 514	979 990	307 566	31.6%	287 716	29.6%	272 708	27.8%	867 991	88.6%	215 508	71.3%	26.5%
B		Mogale City	GT481	228 410	227 602	57 441	25.1%	66 510	29.1%	73 574	32.3%	197 526	86.8%	49 216	76.1%	49.5%
B		Randfontein	GT482	127 708	115 320	19 775	15.5%	25 385	19.9%	23 003	19.9%	68 162	59.1%	20 272	56.7%	13.5%
B		Westonaria	GT483	140 586	128 156	25 728	18.3%	25 647	18.2%	14 126	11.0%	65 500	51.1%	2 340	16.2%	503.6%
B		Merafong City	GT484	253 088	241 015	32 173	12.7%	37 417	14.8%	57 258	23.8%	126 849	52.6%	17 665	50.7%	224.1%
C		West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Rand		749 792	712 092	135 116	18.0%	154 959	20.7%	167 961	23.6%	458 037	64.3%	89 493	52.8%	87.7%
		Total Gauteng		12 650 187	12 932 943	3 154 325	24.9%	3 489 749	27.6%	3 317 153	25.6%	9 961 227	77.0%	3 131 126	86.0%	5.9%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

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KWAZULU-NATAL																
A		eThekweni	ETH	3 588 648	3 588 648	803 005	22.4%	713 612	19.9%	891 258	24.8%	2 407 874	67.1%	805 767	70.7%	10.6%
		Total Metros		3 588 648	3 588 648	803 005	22.4%	713 612	19.9%	891 258	24.8%	2 407 874	67.1%	805 767	70.7%	10.6%
B		Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Ugu	DC21	739 565	467 234	92 807	12.5%	87 482	11.8%	286 166	61.2%	466 454	99.8%	75 861	59.9%	277.2%
		Total Ugu		739 565	467 234	92 807	12.5%	87 482	11.8%	286 166	61.2%	466 454	99.8%	75 861	59.9%	277.2%
B		uMshwathi	KZN221	-	-	-	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%
B		Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msunduzi	KZN225	491 565	538 852	170 091	34.6%	138 518	28.2%	104 410	19.4%	413 019	76.6%	99 383	84.8%	5.1%
B		Mkhambathini	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	342 508	273 406	53 343	15.6%	47 418	13.8%	57 212	20.9%	157 973	57.8%	72 908	72.9%	-21.5%
		Total uMgungundlovu		342 508	273 406	53 343	15.6%	47 418	13.8%	57 212	20.9%	157 973	57.8%	72 908	72.9%	-21.5%
B		Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umishezi	KZN234	-	-	-	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%
B		Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Uthukela	DC23	332 935	535 879	102 152	30.7%	77 690	23.3%	84 623	15.8%	264 465	49.4%	37 063	68.1%	128.3%
		Total Uthukela		332 935	535 879	102 152	30.7%	77 690	23.3%	84 623	15.8%	264 465	49.4%	37 063	68.1%	128.3%
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		Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Umzinyathi	DC24	136 577	143 655	48 649	35.6%	41 591	30.5%	37 483	26.1%	127 723	88.9%	12 420	48.0%	201.8%
		Total Umzinyathi		136 577	143 655	48 649	35.6%	41 591	30.5%	37 483	26.1%	127 723	88.9%	12 420	48.0%	201.8%
B		Newcastle	KZN252	181 545	181 504	48 043	26.5%	51 484	28.4%	51 830	28.6%	151 357	83.4%	-	51.2%	0.0%
B		eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Amajuba	DC25	29 364	51 470	19 531	66.5%	22 580	76.9%	38 113	74.0%	80 225	155.9%	22 979	106.2%	65.9%
		Total Amajuba		29 364	51 470	19 531	66.5%	22 580	76.9%	38 113	74.0%	80 225	155.9%	22 979	106.2%	65.9%
B		eDumbe	KZN261	-	-	-	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%
B		Abaqulusi	KZN263	34 739	34 430	8 289	23.9%	8 925	25.7%	12 552	36.5%	29 767	86.5%	6 488	56.4%	93.5%
B		Nongoma	KZN265	-	-	-	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%
C		Zululand	DC26	400 514	407 414	140 978	35.2%	138 917	34.7%	101 049	24.8%	380 943	93.5%	127 031	98.5%	-20.5%
		Total Zululand		400 514	407 414	140 978	35.2%	138 917	34.7%	101 049	24.8%	380 943	93.5%	127 031	98.5%	-20.5%
B		Umhlabuyalingana	KZN271	435 253	441 843	149 267	34.3%	147 842	34.0%	113 601	25.7%	410 709	93.0%	133 519	94.6%	-14.9%
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		Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Umkhanyakude	DC27	213 723	213 723	12 779	6.0%	13 388	6.3%	25 239	11.8%	51 406	24.1%	2 688	31.8%	839.0%
		Total Umkhanyakude		213 723	213 723	12 779	6.0%	13 388	6.3%	25 239	11.8%	51 406	24.1%	2 688	31.8%	839.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	14 173	59 483	19 962	140.8%	28 442	200.7%	6 349	10.7%	54 753	92.0%	31 394	158.8%	-79.8%
B	Ca-Segonyana	NC452	86 736	87 367	17 223	19.9%	27 089	31.2%	15 698	18.0%	60 010	68.7%	21 735	66.5%	-27.8%
B	Camagara	NC453	45 667	45 667	8 885	19.5%	22 616	49.5%	15 075	33.0%	46 576	102.0%	3 294	50.7%	357.6%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		146 576	192 518	46 071	31.4%	78 148	53.3%	37 121	19.3%	161 340	83.8%	56 423	87.5%	-34.2%
B	Richtersveld	NC061	4 415	4 415	839	19.0%	1 134	25.7%	780	17.7%	2 753	62.3%	968	62.9%	-19.4%
B	Nama Khoi	NC062	29 546	29 546	5 003	16.9%	5 950	20.1%	6 834	23.1%	17 787	60.2%	6 660	73.0%	2.6%
B	Kamiesberg	NC064	14 893	14 893	897	6.0%	970	6.5%	331	2.2%	2 198	14.8%	910	42.0%	-63.7%
B	Hantam	NC065	8 063	7 921	1 427	17.7%	2 528	31.4%	1 895	23.9%	5 850	73.9%	1 954	59.9%	-3.0%
B	Karoo Hoogland	NC066	5 286	5 286	521	9.8%	522	9.9%	594	11.2%	1 636	30.9%	576	64.8%	3.1%
B	Khai-Ma	NC067	6 971	8 524	1 266	18.2%	1 570	22.5%	1 853	21.7%	4 688	55.0%	1 885	65.1%	-1.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		69 173	70 584	9 952	14.4%	12 674	18.3%	12 286	17.4%	34 912	49.5%	12 953	60.5%	-5.1%
B	Ubuntu	NC071	4 712	4 712	472	10.0%	566	12.0%	695	14.7%	1 733	36.8%	638	48.2%	8.8%
B	Umsobomvu	NC072	58 812	62 922	3 873	6.6%	2 515	4.3%	26 018	41.3%	32 406	51.5%	5 248	105.9%	395.8%
B	Emthanjeni	NC073	47 583	26 647	5 890	12.4%	5 501	11.6%	6 697	25.1%	18 089	67.9%	6 137	75.5%	9.1%
B	Kareeberg	NC074	4 115	4 115	902	21.9%	1 124	27.3%	1 181	28.7%	3 206	77.9%	919	78.2%	28.4%
B	Renosterberg	NC075	1 804	1 804	110	6.1%	1 496	82.9%	796	44.1%	2 402	133.2%	450	155.8%	76.7%
B	Thembelihle	NC076	22 095	9 643	1 014	4.6%	789	3.6%	1 004	10.4%	2 807	29.1%	656	10.3%	53.0%
B	Siyathemba	NC077	5 689	9 008	5 495	96.6%	2 699	47.5%	4 560	50.6%	12 755	141.6%	2 419	73.4%	88.5%
B	Siyancuma	NC078	12 826	12 826	8 843	68.9%	9 518	74.2%	12 459	97.1%	30 821	240.3%	5 506	0.0%	126.3%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		157 636	131 677	26 599	16.9%	24 209	15.4%	53 410	40.6%	104 218	79.1%	21 975	91.1%	143.1%
B	Mier	NC081	1 286	1 298	75	5.8%	273	21.2%	273	21.0%	621	47.8%	246	42.2%	10.8%
B	IKaif Garib	NC082	35 799	35 799	2 960	8.3%	5 903	16.5%	10 497	29.3%	19 360	54.1%	3 795	64.0%	176.6%
B	IKhara Hais	NC083	47 210	47 210	9 505	20.1%	11 891	25.2%	14 177	30.0%	35 573	75.4%	12 242	72.4%	15.8%
B	IKheis	NC084	4 215	4 215	2	0.0%	26 388	626.0%	937	22.2%	27 327	648.3%	1 361	123.1%	-31.1%
B	Tsantsabane	NC085	13 693	13 693	4 554	33.3%	1 598	11.7%	6 017	43.9%	12 169	88.9%	2 687	120.6%	124.0%
B	Kgatelopele	NC086	6 429	6 429	1 425	22.2%	1 540	23.9%	1 731	26.9%	4 695	73.0%	1 524	83.1%	13.6%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		108 632	108 644	18 521	17.0%	47 592	43.8%	33 633	31.0%	99 746	91.8%	21 855	78.2%	53.9%
B	Sol Plaatje	NC091	203 458	203 458	43 280	21.3%	64 945	31.9%	47 518	23.4%	155 743	76.5%	65 776	86.9%	-27.8%
B	Dikgatlong	NC092	11 315	11 315	2 519	22.3%	3 354	29.6%	3 007	26.6%	8 879	78.5%	3 544	82.2%	-15.1%
B	Magareng	NC093	10 122	10 122	800	7.9%	1 021	10.1%	1 229	12.1%	3 050	30.1%	853	37.3%	44.2%
B	Phokwane	NC094	57 626	57 626	5 779	10.0%	7 063	12.3%	5 360	9.3%	18 202	31.6%	7 373	67.8%	-27.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		282 521	282 521	52 377	18.5%	76 384	27.0%	57 115	20.2%	185 875	65.8%	77 546	82.5%	-26.3%
	Total Northern Cape		764 538	785 944	153 520	20.1%	239 007	31.3%	193 565	24.6%	586 092	74.6%	190 751	81.9%	1.5%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Water	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
WESTERN CAPE															
A		Cape Town	4 220 419	4 165 074	827 327	19.6%	885 465	21.0%	1 130 482	27.1%	2 843 275	68.3%	1 117 419	71.3%	1.2%
		Total Metros	4 220 419	4 165 074	827 327	19.6%	885 465	21.0%	1 130 482	27.1%	2 843 275	68.3%	1 117 419	71.3%	1.2%
B		Matzikama	11 839	11 063	2 104	17.8%	3 291	27.8%	4 758	43.0%	10 154	91.8%	3 504	82.0%	35.8%
B		Cederberg	-	12 851	3 648	0.0%	6 308	0.0%	11 825	92.0%	21 781	169.5%	8 176	226.2%	44.6%
B		Bergvliet	20 547	18 936	3 692	18.0%	4 802	23.4%	7 334	38.7%	15 827	83.6%	6 068	79.2%	20.9%
B		Saldanha Bay	117 938	115 952	26 425	22.4%	22 738	19.3%	27 311	23.6%	76 474	66.0%	22 677	54.9%	20.4%
B		Swartland	37 367	37 294	6 022	16.1%	7 814	20.9%	14 499	38.9%	28 335	76.0%	12 118	78.3%	19.6%
C		West Coast	106 511	106 511	16 563	15.6%	21 057	19.8%	31 558	29.6%	69 178	64.9%	13 095	52.8%	141.0%
		Total West Coast	294 201	302 605	58 454	19.9%	66 010	22.4%	97 285	32.1%	221 749	73.3%	65 637	67.0%	48.2%
B		Witzenberg	40 309	44 328	8 123	20.2%	9 006	22.3%	11 366	25.6%	28 495	64.3%	13 929	67.7%	-18.4%
B		Drakenstein	138 455	140 882	25 848	18.7%	34 219	24.7%	47 790	33.9%	107 858	76.6%	46 144	79.9%	3.6%
B		Stellenbosch	123 961	122 619	17 627	14.2%	28 423	22.9%	30 432	24.8%	76 482	62.4%	32 258	81.3%	-5.7%
B		Breedee Valley	80 169	94 870	9 441	11.8%	14 809	18.5%	34 589	36.5%	58 839	62.0%	18 944	51.6%	82.6%
B		Langeberg	52 365	52 365	10 005	19.1%	9 869	18.8%	15 381	29.4%	35 254	67.3%	11 306	58.3%	36.0%
C		Cape Winelands DM	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Cape Winelands	435 259	455 064	71 044	16.3%	96 326	22.1%	139 557	30.7%	306 927	67.4%	122 580	70.2%	13.8%
B		Theewaterskloof	47 695	40 337	9 651	20.2%	9 558	20.0%	10 616	26.3%	29 825	73.9%	10 540	64.5%	0.7%
B		Overstrand	99 562	94 062	20 076	20.2%	21 976	22.1%	29 885	31.8%	71 936	76.5%	20 281	75.1%	47.4%
B		Cape Agulhas	19 007	19 007	3 994	21.0%	4 377	23.0%	4 658	24.5%	13 029	68.5%	5 077	76.7%	-8.2%
B		Swellendam	10 788	10 875	2 551	23.6%	2 061	19.1%	2 827	26.0%	7 438	68.4%	2 512	64.6%	12.5%
C		Overberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Overberg	177 051	164 280	36 272	20.5%	37 971	21.4%	47 986	29.2%	122 228	74.4%	38 410	71.9%	24.9%
B		Kannaland	14 821	19 003	3 360	22.7%	3 099	20.9%	4 391	23.1%	10 850	57.1%	2 390	60.9%	83.7%
B		Hessequa	26 578	29 653	8 132	30.6%	6 997	26.3%	8 246	27.8%	23 374	78.8%	7 494	72.5%	10.0%
B		Mossel Bay	115 290	124 865	32 171	27.9%	23 088	20.0%	27 526	22.0%	82 786	66.3%	27 946	79.1%	-1.5%
B		George	129 707	129 966	28 461	21.9%	25 745	19.8%	32 595	25.1%	86 801	66.8%	26 616	57.5%	22.5%
B		Oudtshoorn	49 769	49 769	15 917	32.0%	11 349	22.8%	13 894	27.9%	41 160	82.7%	13 458	74.5%	3.2%
B		Bitou	51 943	52 033	11 398	21.9%	9 881	19.0%	13 677	26.3%	34 955	67.2%	9 614	87.2%	42.3%
B		Krystna	66 384	66 685	24 377	36.7%	11 882	17.9%	16 191	24.3%	52 450	78.7%	15 110	75.5%	7.2%
C		Eden	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Eden	454 492	471 974	123 816	27.2%	92 041	20.3%	116 519	24.7%	332 376	70.4%	102 630	70.5%	13.5%
B		Laingsburg	1 918	2 502	409	21.3%	450	23.5%	533	21.3%	1 392	55.6%	768	123.8%	-30.6%
B		Prince Albert	3 508	3 508	324	9.2%	652	18.6%	750	21.4%	1 726	49.2%	(79)	27.2%	-1042.9%
B		Beaufort West	18 169	15 288	2 005	11.0%	3 172	17.5%	3 352	21.9%	8 530	55.8%	3 421	50.2%	-2.0%
C		Central Karoo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Central Karoo	23 595	21 297	2 738	11.6%	4 275	18.1%	4 634	21.8%	11 648	54.7%	4 110	50.5%	12.8%
		Total Western Cape	5 605 017	5 580 295	1 119 650	20.0%	1 182 088	21.1%	1 536 463	27.5%	3 838 202	68.8%	1 450 785	70.8%	5.9%
		Total National	37 114 255	37 473 706	8 461 352	22.8%	9 285 439	25.0%	9 400 164	25.1%	27 146 955	72.4%	8 443 505	76.5%	11.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	2 454 613	2 456 252	612 468	25.0%	510 659	20.8%	407 840	16.6%	1 530 967	62.3%	446 877	64.8%	-8.7%
		Total Metros		2 454 613	2 456 252	612 468	25.0%	510 659	20.8%	407 840	16.6%	1 530 967	62.3%	446 877	64.8%	-8.7%
B		Letsemeng	FS161	38 411	38 261	10 958	28.5%	2 098	5.5%	1 520	4.0%	14 576	38.1%	11 943	83.8%	-87.3%
B		Kopanong	FS162	51 519	51 519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mohokare	FS163	23 600	24 687	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	13.2%	0.0%
B		Naledi (F-s)	FS164	23 819	23 819	84	0.4%	17 652	74.1%	61	0.3%	17 797	74.7%	65	1.0%	-6.8%
C		Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Xhariep		137 349	138 286	11 041	8.0%	19 751	14.4%	1 581	1.1%	32 373	23.4%	12 008	27.7%	-86.8%
B		Maslonyana	FS181	42 527	21 527	20 332	47.8%	9 741	22.9%	14 884	69.1%	44 956	208.8%	4 959	75.4%	200.1%
B		Tokologo	FS182	17 274	17 274	5 401	31.3%	3 730	21.6%	4 310	24.9%	13 440	77.8%	4 016	110.4%	7.3%
B		Tswelopele	FS183	39 782	39 782	5 992	15.1%	3 355	8.4%	-	0.0%	9 347	23.5%	2 558	36.1%	-100.0%
B		Matjhabeng	FS184	620 360	620 360	106 166	17.1%	104 225	16.8%	94 981	15.3%	305 372	49.2%	110 898	56.8%	-14.4%
B		Nala	FS185	117 913	65 296	14 336	12.2%	16 830	14.3%	10 588	16.2%	41 754	63.9%	5 025	28.4%	110.7%
C		Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Lejweleputswa		837 857	764 240	152 226	18.2%	137 881	16.5%	124 762	16.3%	414 869	54.3%	127 456	54.1%	-2.1%
B		Setso	FS191	103 849	103 849	19 642	18.9%	13 753	13.2%	14 488	14.0%	47 882	46.1%	12 874	46.0%	12.5%
B		Dihlabeng	FS192	165 400	165 400	49 027	29.6%	38 315	23.2%	38 073	23.0%	125 415	75.8%	33 993	70.1%	12.0%
B		Nketoana	FS193	30 008	30 008	11 784	39.3%	8 660	28.9%	10 075	33.6%	30 519	101.7%	2 004	67.2%	402.8%
B		Maluti-a-Phofung	FS194	351 728	103 728	71 815	20.4%	7 752	2.2%	1 373	1.3%	80 940	78.0%	64 130	47.3%	-97.9%
B		Phumelela	FS195	7 868	7 868	1 953	24.8%	1 363	17.3%	1 352	17.2%	4 668	59.3%	3 146	89.4%	-57.0%
B		Mantsopa	FS196	37 787	37 787	7 049	18.7%	5 120	13.6%	37 858	100.2%	50 027	132.4%	4 643	36.1%	715.3%
C		Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Thabo Mofutsanyana		696 640	448 640	161 270	23.1%	74 964	10.8%	103 218	23.0%	339 451	75.7%	120 790	52.6%	-14.5%
B		Moghaka	FS201	233 226	233 226	60 700	26.0%	52 394	22.5%	52 686	22.6%	165 780	71.1%	47 316	71.9%	11.4%
B		Ngwathe	FS203	135 143	135 143	35 941	26.6%	37 140	27.5%	24 087	17.8%	97 168	71.9%	27 821	72.0%	-13.4%
B		Metsimaholo	FS204	250 693	245 893	53 412	21.3%	46 627	18.6%	44 780	18.2%	144 819	58.9%	38 986	55.5%	14.9%
B		Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		619 063	614 263	150 053	24.2%	136 161	22.0%	121 553	19.8%	407 767	66.4%	114 122	65.5%	6.5%
		Total Free State		4 745 522	4 421 680	1 087 058	22.9%	879 415	18.5%	758 954	17.2%	2 725 427	61.6%	821 253	60.0%	-7.6%
GAUTENG																
A		Ekurhuleni Metro	EKU	12 004 860	12 096 065	3 544 199	29.5%	2 640 568	22.0%	2 514 745	20.8%	8 699 511	71.9%	2 333 337	73.1%	7.8%
A		City Of Johannesburg	JHB	14 531 683	13 840 275	3 361 703	23.1%	3 190 868	22.0%	2 508 181	18.1%	9 060 752	65.5%	2 795 312	70.7%	-10.3%
A		City Of Tshwane	TSH	9 345 211	9 145 363	2 365 338	25.3%	2 081 439	22.3%	2 352 808	25.7%	6 799 584	74.4%	1 936 554	67.1%	21.5%
		Total Metros		35 881 754	35 081 703	9 271 240	25.8%	7 912 874	22.1%	7 375 733	21.0%	24 559 847	70.0%	7 065 203	70.5%	4.4%
B		Emfuleni	GT421	1 883 441	1 906 333	552 417	29.3%	388 900	20.6%	365 780	19.2%	1 307 097	68.6%	354 321	71.1%	3.2%
B		Midvaal	GT422	271 661	272 153	73 490	27.1%	66 253	24.4%	66 512	24.4%	206 255	75.8%	57 662	56.2%	15.3%
B		Lesedi	GT423	237 306	243 866	54 203	22.8%	48 883	20.6%	50 168	20.6%	153 253	62.8%	47 542	61.4%	5.5%
C		Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Sedibeng		2 392 408	2 422 352	680 110	28.4%	504 035	21.1%	482 460	19.9%	1 666 605	68.8%	459 526	68.1%	5.0%
B		Mogale City	GT481	857 658	816 910	213 072	24.8%	194 775	22.7%	183 834	22.5%	591 681	72.4%	171 653	72.7%	7.1%
B		Randfontein	GT482	406 998	383 250	119 113	29.3%	103 991	25.6%	78 700	20.5%	301 804	78.7%	84 291	74.6%	-6.6%
B		Westonaria	GT483	105 584	97 820	20 047	19.0%	18 376	17.4%	15 240	15.6%	53 663	54.9%	16 302	52.3%	-6.5%
B		Merafong City	GT484	272 915	263 391	59 445	21.8%	51 311	18.8%	50 498	19.2%	161 253	61.2%	49 268	71.7%	2.5%
C		West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Rand		1 643 155	1 561 372	411 677	25.1%	368 453	22.4%	328 271	21.0%	1 108 401	71.0%	321 514	71.7%	2.1%
		Total Gauteng		39 917 317	39 065 427	10 363 027	26.0%	8 785 363	22.0%	8 186 464	21.0%	27 334 853	70.0%	7 846 243	70.4%	4.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
KWAZULU-NATAL															
A	eThekweni	ETH	10 413 767	10 413 767	2 544 994	24.4%	2 403 334	23.1%	2 542 676	24.4%	7 491 005	71.9%	2 416 935	72.6%	5.2%
	Total Metros		10 413 767	10 413 767	2 544 994	24.4%	2 403 334	23.1%	2 542 676	24.4%	7 491 005	71.9%	2 416 935	72.6%	5.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzambe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	41 645	42 057	5 339	12.8%	1 808	4.3%	5 036	12.0%	12 183	29.0%	7 262	73.7%	-30.7%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	93 383	93 383	22 747	24.4%	22 929	24.6%	17 949	19.2%	63 625	68.1%	23 216	73.9%	-22.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		135 028	135 440	28 086	20.8%	24 737	18.3%	22 984	17.0%	75 808	56.0%	30 478	73.8%	-24.6%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	75 457	70 236	17 811	23.6%	14 603	19.4%	12 979	18.5%	45 393	64.6%	14 053	73.0%	-7.6%
B	Mpofana	KZN223	39 974	42 874	11 679	29.2%	8 980	22.5%	9 994	23.3%	30 653	71.5%	7 569	56.5%	32.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 717 270	1 681 274	418 073	24.3%	370 411	21.6%	389 248	23.2%	1 177 733	70.1%	361 068	76.0%	7.8%
B	Mkhambathini	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 832 701	1 794 384	447 564	24.4%	393 994	21.5%	412 221	23.0%	1 253 779	69.9%	382 690	75.3%	7.7%
B	Emnambithi/Ladysmith	KZN232	252 808	252 366	72 491	28.7%	56 244	22.2%	55 003	21.8%	183 738	72.8%	56 790	73.8%	-3.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umishezi	KZN234	187 083	176 583	62 573	33.4%	42 812	22.9%	38 211	21.6%	143 597	81.3%	26 961	71.0%	41.7%
B	Okhahlamba	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		439 891	428 949	135 064	30.7%	99 056	22.5%	93 214	21.7%	327 334	76.3%	83 751	72.6%	11.3%
B	Endumeni	KZN241	96 687	96 777	23 948	24.8%	20 986	21.7%	24 718	25.5%	69 652	72.0%	21 279	67.9%	16.2%
B	Nquthu	KZN242	-	-	3 000	0.0%	4 862	0.0%	6 996	0.0%	14 858	0.0%	6 096	0.0%	14.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	52 291	52 291	14 152	27.1%	14 488	27.7%	14 086	26.9%	42 726	81.7%	12 266	78.8%	14.8%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		148 977	149 067	41 100	27.6%	40 336	27.1%	45 800	30.7%	127 236	85.4%	39 641	80.2%	15.5%
B	Newcastle	KZN252	581 666	584 208	137 122	23.6%	129 876	22.3%	82 247	14.1%	349 246	59.8%	-	47.9%	0.0%
B	eMadlangeni	KZN253	11 723	11 729	2 963	25.3%	2 948	25.2%	2 906	24.8%	8 818	75.2%	2 370	71.5%	22.6%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		593 389	595 936	140 085	23.6%	132 825	22.4%	85 153	14.3%	358 063	60.1%	2 370	48.4%	3492.5%
B	eDumbe	KZN261	-	-	10 761	0.0%	35 786	0.0%	9 162	0.0%	55 709	0.0%	21 588	0.0%	-57.6%
B	uPhongolo	KZN262	40 203	40 608	2 602	6.5%	11 385	28.3%	9 770	24.1%	23 757	58.5%	6 705	84.7%	45.7%
B	Abaqulusi	KZN263	159 245	165 081	36 636	23.0%	34 717	21.8%	37 782	22.9%	109 135	66.1%	31 455	67.4%	20.1%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	68 851	79 253	10 736	15.6%	10 373	15.1%	5 589	7.1%	26 698	33.7%	2 444	49.3%	128.6%
C	Zukuland	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zukuland		268 299	284 942	60 736	22.6%	92 261	34.4%	62 302	21.9%	215 299	75.6%	62 193	78.9%	0.2%
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	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	4 742	4 742	1 551	32.7%	1 880	39.6%	1 584	33.4%	5 016	105.8%	715	77.7%	121.6%
	Total Umkhanyakude		4 742	4 742	1 551	32.7%	1 880	39.6%	1 584	33.4%	5 016	105.8%	715	77.7%	121.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	6 751	6 751	1 533	22.7%	1 000	14.8%	2 121	31.4%	4 654	68.9%	1 626	72.7%	30.5%
B	Ca-Segonyana	NC452	106 677	106 429	28 784	27.0%	26 229	24.6%	23 142	21.7%	78 155	73.4%	20 347	73.6%	13.7%
B	Camagara	NC453	103 691	103 691	26 803	25.8%	22 223	21.4%	21 486	20.7%	70 512	68.0%	43 062	90.6%	-50.1%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		217 119	216 871	57 121	26.3%	49 452	22.8%	46 749	21.6%	153 322	70.7%	65 034	81.7%	-28.1%
B	Richtersveld	NC061	9 053	9 053	1 396	15.4%	2 191	24.2%	1 705	18.8%	5 292	58.5%	1 806	63.1%	-5.6%
B	Nama Khoi	NC062	87 393	87 393	16 401	18.8%	15 241	17.4%	15 354	17.6%	46 996	53.8%	15 049	81.4%	2.0%
B	Kamiesberg	NC064	4 215	4 215	1 042	24.7%	1 174	27.9%	153	3.6%	2 369	56.2%	1 081	77.8%	-85.9%
B	Hantam	NC065	23 057	23 375	5 754	25.0%	6 804	29.5%	4 970	21.3%	17 529	75.0%	4 983	70.5%	-0.2%
B	Karoo Hoogland	NC066	11 664	11 664	1 916	16.4%	1 824	15.6%	2 002	17.2%	5 742	49.2%	1 929	80.1%	3.8%
B	Khai-Ma	NC067	8 166	11 148	1 465	17.9%	1 357	16.6%	1 577	14.1%	4 399	39.5%	1 243	55.5%	26.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		143 548	146 849	27 974	19.5%	28 591	19.9%	25 761	17.5%	82 326	56.1%	26 091	75.9%	-1.3%
B	Ubuntu	NC071	10 504	10 504	2 593	24.7%	2 772	26.4%	2 486	23.7%	7 851	74.7%	2 237	66.1%	11.1%
B	Umsobomvu	NC072	29 286	33 840	5 858	20.0%	5 065	17.3%	6 996	20.7%	17 919	53.0%	3 250	65.6%	115.2%
B	Ermtharjeni	NC073	70 289	68 924	16 995	24.2%	14 530	20.7%	14 796	21.5%	46 321	67.2%	13 762	69.2%	7.5%
B	Kareeberg	NC074	8 421	8 421	1 991	23.6%	1 928	22.9%	1 973	23.4%	5 891	70.0%	1 643	72.2%	20.1%
B	Renosterberg	NC075	6 766	6 766	1 409	20.8%	1 191	17.6%	451	6.7%	3 051	45.1%	822	69.0%	-45.1%
B	Thembelihle	NC076	9 872	10 224	1 781	18.0%	3 031	30.7%	4 292	42.0%	9 103	89.0%	3 193	68.4%	34.4%
B	Siyathemba	NC077	23 727	23 276	8 414	35.5%	2 814	11.9%	5 330	22.9%	16 559	71.1%	66 734	528.1%	-92.0%
B	Siyancuma	NC078	32 262	32 262	9 276	28.8%	6 211	19.3%	7 845	24.3%	23 332	72.3%	5 254	0.0%	49.3%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		191 128	194 217	48 317	25.3%	37 542	19.6%	44 169	22.7%	130 029	67.0%	96 896	137.1%	-54.4%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	69 750	69 750	10 503	15.1%	16 308	23.4%	24 006	34.4%	50 817	72.9%	9 869	64.0%	143.2%
B	IKhara Hais	NC083	213 416	213 416	50 623	23.7%	54 357	25.5%	57 378	26.9%	162 359	76.1%	39 658	67.0%	44.7%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	32 569	32 569	9 705	29.8%	3 165	9.7%	11 228	34.5%	24 098	74.0%	6 355	96.7%	76.7%
B	Kgatelopele	NC086	17 002	17 002	3 718	21.9%	2 922	17.2%	3 273	19.3%	9 913	58.3%	2 511	67.4%	30.4%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		332 737	332 737	74 550	22.4%	76 752	23.1%	95 885	28.8%	247 187	74.3%	58 392	69.2%	64.2%
B	Sol Plaatje	NC091	570 500	540 500	487 340	85.4%	(65 100)	-11.4%	(33 457)	-6.2%	388 783	71.9%	150 067	75.5%	-122.3%
B	Dikgatlong	NC092	20 460	20 460	7 433	36.3%	4 787	23.4%	6 828	33.4%	19 048	93.1%	3 800	68.0%	79.7%
B	Magareng	NC093	23 602	23 602	8 795	37.3%	4 323	18.3%	4 658	19.7%	17 776	75.3%	4 107	87.5%	13.4%
B	Phokwane	NC094	66 472	66 472	8 629	13.0%	9 365	14.1%	9 658	14.5%	27 651	41.6%	12 542	71.6%	-23.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		681 035	651 035	512 196	75.2%	(46 625)	-6.8%	(12 313)	-1.9%	453 258	69.6%	170 517	75.2%	-107.2%
	Total Northern Cape		1 565 567	1 541 708	720 159	46.0%	145 712	9.3%	200 251	13.0%	1 066 122	69.2%	416 931	80.7%	-52.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Electricity	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
WESTERN CAPE															
A		Cape Town	10 947 139	10 814 531	2 773 856	25.3%	2 558 447	23.4%	2 480 577	22.9%	7 812 880	72.2%	2 310 557	71.9%	7.4%
		Total Metros	10 947 139	10 814 531	2 773 856	25.3%	2 558 447	23.4%	2 480 577	22.9%	7 812 880	72.2%	2 310 557	71.9%	7.4%
B		Matzikama	76 090	74 971	19 326	25.4%	16 616	21.8%	21 090	28.1%	57 032	76.1%	18 762	80.6%	12.4%
B		Cederberg	-	58 433	14 084	0.0%	20 348	0.0%	14 767	25.3%	49 198	84.2%	12 916	83.4%	14.3%
B		Bergvliet	73 259	73 127	17 683	24.1%	16 377	22.4%	21 260	29.1%	55 320	75.6%	17 313	79.3%	22.8%
B		Saldanha Bay	253 987	253 001	63 227	24.9%	59 948	23.6%	60 974	24.1%	184 149	72.8%	53 226	69.8%	14.6%
B		Swartland	180 514	178 796	46 905	26.0%	43 714	24.2%	42 136	23.6%	132 754	74.2%	39 945	73.6%	5.5%
C		West Coast	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Coast	583 850	638 328	161 224	27.6%	157 003	26.9%	160 227	25.1%	478 454	75.0%	142 162	74.4%	12.7%
B		Witzenberg	173 323	172 107	43 750	25.2%	32 079	18.5%	36 749	21.4%	112 578	65.4%	37 174	68.1%	-1.1%
B		Drakenstein	750 030	789 916	200 395	26.7%	185 461	24.7%	192 381	24.4%	578 237	73.2%	170 537	70.9%	12.8%
B		Stellenbosch	397 011	396 292	99 427	25.0%	100 436	25.3%	105 854	26.7%	305 718	77.1%	89 907	77.7%	17.7%
B		Breedee Valley	345 598	327 544	59 436	17.2%	72 842	21.1%	76 784	23.4%	209 062	63.8%	70 675	66.3%	8.6%
B		Langeberg	269 252	266 552	48 201	17.9%	57 229	21.3%	69 789	26.2%	175 219	65.7%	69 512	66.6%	0.4%
C		Cape Winelands DM	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Cape Winelands	1 935 214	1 952 412	451 209	23.3%	448 048	23.2%	481 557	24.7%	1 380 813	70.7%	437 806	70.7%	10.0%
B		Theewaterskloof	70 857	74 334	20 277	28.6%	17 706	25.0%	15 778	21.2%	53 760	72.3%	13 876	68.6%	13.7%
B		Overstrand	289 279	289 279	76 540	26.5%	63 931	22.1%	64 596	22.3%	205 067	70.9%	52 891	73.4%	22.1%
B		Cape Agulhas	74 846	74 846	18 866	25.2%	18 822	25.1%	16 388	21.9%	54 076	72.3%	16 659	74.2%	-1.6%
B		Swellendam	54 606	59 644	15 500	28.4%	13 054	23.9%	13 375	22.4%	41 929	70.3%	9 344	66.6%	43.1%
C		Overberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Overberg	489 588	498 103	131 183	26.8%	113 513	23.2%	110 137	22.1%	354 833	71.2%	92 769	72.0%	18.7%
B		Kannaland	55 619	52 048	9 991	18.0%	7 345	13.2%	8 683	16.7%	26 019	50.0%	6 322	57.9%	37.3%
B		Hessequa	112 680	107 951	26 800	23.8%	24 653	21.9%	27 375	25.4%	78 828	73.0%	25 836	75.3%	6.0%
B		Mossel Bay	300 622	303 906	80 745	26.9%	76 200	25.3%	77 537	25.5%	234 482	77.2%	70 081	73.9%	10.6%
B		George	500 713	497 312	122 668	24.5%	125 794	25.1%	122 467	24.6%	370 928	74.6%	110 481	72.2%	10.8%
B		Oudtshoorn	168 885	168 885	44 158	26.1%	39 507	23.4%	47 108	27.9%	130 773	77.4%	39 821	70.1%	18.3%
B		Bitou	106 619	103 416	26 519	24.9%	23 339	21.9%	27 734	26.8%	77 592	75.0%	26 905	75.7%	3.1%
B		Krystna	199 080	198 472	57 652	29.0%	50 947	25.6%	56 742	28.6%	165 342	83.3%	44 045	72.9%	28.8%
C		Eden	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Eden	1 444 218	1 431 929	368 533	25.5%	347 785	24.1%	367 646	25.7%	1 083 965	75.7%	323 491	72.5%	13.6%
B		Laingsburg	9 178	9 058	2 420	26.4%	2 104	22.9%	2 268	25.0%	6 793	75.0%	1 900	76.2%	19.4%
B		Prince Albert	12 341	12 341	2 001	16.2%	2 217	18.0%	2 326	18.8%	6 543	53.0%	533	44.8%	336.6%
B		Beaufort West	65 762	76 117	15 449	23.5%	16 465	25.0%	20 842	27.4%	52 756	69.3%	18 927	61.0%	10.1%
C		Central Karoo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Central Karoo	87 282	97 516	19 870	22.8%	20 785	23.8%	25 437	26.1%	66 092	67.8%	21 360	60.4%	19.1%
		Total Western Cape	15 487 290	15 432 818	3 905 876	25.2%	3 645 581	23.5%	3 625 580	23.5%	11 177 037	72.4%	3 328 147	71.9%	8.9%
		Total National	92 825 603	91 178 669	23 930 930	25.8%	20 677 131	22.3%	21 373 746	23.4%	65 981 808	72.4%	19 098 811	70.7%	11.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	604 609	735 138	86 534	14.3%	64 106	10.6%	63 712	8.7%	214 352	29.2%	15 651	44.8%	307.1%
A	Nelson Mandela Bay	NMA	765 097	802 377	146 213	19.1%	207 975	27.2%	158 549	19.8%	512 737	63.9%	162 834	73.5%	-2.6%
	Total Metros		1 369 706	1 537 516	232 746	17.0%	272 081	19.9%	222 261	14.5%	727 089	47.3%	178 486	60.2%	24.5%
B	Camdeboo	EC101	24 387	24 366	5 388	22.1%	1 347	5.5%	1 365	5.6%	8 101	33.2%	1 453	32.0%	-6.1%
B	Blue Crane Route	EC102	19 304	19 304	3 645	18.9%	5 454	28.3%	2 380	12.3%	11 479	59.5%	3 636	46.8%	-34.5%
B	Ikwezi	EC103	8 626	2 671	128	1.5%	460	5.3%	441	16.5%	1 028	38.5%	485	37.1%	-9.1%
B	Makana	EC104	37 381	33 643	13 295	35.6%	3 593	9.6%	10 527	31.3%	27 416	81.5%	6 899	88.9%	52.6%
B	Ndlambe	EC105	40 316	40 316	3 822	9.5%	8 125	20.2%	9 561	23.7%	21 509	53.3%	5 856	40.2%	63.3%
B	Sundays River Valley	EC106	-	-	4 453	0.0%	3 153	0.0%	7 174	0.0%	14 780	0.0%	3 384	62.6%	112.0%
B	Baviaans	EC107	4 831	4 831	433	9.0%	1 034	21.4%	488	10.1%	1 955	40.5%	969	86.3%	-49.6%
B	Kouga	EC108	36 428	36 920	10 307	28.3%	8 165	22.4%	9 221	25.0%	27 693	75.0%	8 069	70.7%	14.3%
B	Kou-Kamma	EC109	-	10 744	2 248	0.0%	1 639	0.0%	3 625	33.7%	7 512	69.9%	1 687	58.0%	114.9%
C	Cacadu	DC10	250	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		171 523	172 795	43 721	25.5%	32 971	19.2%	44 782	25.9%	121 473	70.3%	32 438	57.9%	38.1%
B	Mthashe	EC121	-	-	2	0.0%	1	0.0%	28	0.0%	31	0.0%	4	35.2%	623.2%
B	Mnquma	EC122	-	-	-	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%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	96 848	96 848	18 712	19.3%	19 014	19.6%	450	0.5%	38 177	39.4%	18 014	57.8%	-97.5%
	Total Amathole		96 848	96 848	18 714	19.3%	19 015	19.6%	479	0.5%	38 208	39.5%	18 018	57.8%	-97.3%
B	Inxuba Yethemba	EC131	6 188	6 188	17 832	288.2%	43	0.7%	(480)	-7.8%	17 395	281.1%	(17)	288.9%	2760.2%
B	Tsolwana	EC132	4 331	4 331	691	16.0%	1 563	36.1%	(278)	-6.4%	1 976	45.6%	881	67.0%	-131.5%
B	Inkwanca	EC133	3 541	4 766	781	22.1%	756	21.3%	5	0.1%	1 542	32.3%	267	65.9%	-98.1%
B	Lukhanji	EC134	34 432	25 624	23 335	67.8%	1 328	3.9%	500	2.0%	25 162	98.2%	309	82.6%	61.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlahleni (Ec)	EC136	14 688	6 898	1 555	10.6%	2 703	18.4%	8 612	124.9%	12 870	186.6%	2 120	115.2%	306.3%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	18 954	18 954	2 832	14.9%	760	4.0%	1 282	6.8%	4 874	25.7%	3 370	64.6%	-62.0%
C	Chris Hani	DC13	-	-	11 648	0.0%	-	0.0%	-	0.0%	11 648	0.0%	-	0.0%	0.0%
	Total Chris Hani		82 133	66 760	58 674	71.4%	7 151	8.7%	9 641	14.4%	75 466	113.0%	6 930	103.3%	39.1%
B	Elundini	EC141	-	-	1 413	0.0%	334	0.0%	1 078	0.0%	2 825	0.0%	(509)	0.0%	-311.7%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	210	0.0%	-100.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 380	0.0%	-100.0%
B	Gariep	EC144	-	-	1 142	0.0%	1 030	0.0%	1 614	0.0%	3 785	0.0%	606	42.2%	166.5%
C	Joe Gqabi	DC14	18 546	29 785	15 623	84.2%	2 345	12.6%	(2 697)	-9.1%	15 271	51.3%	3 190	40.5%	-184.5%
	Total Joe Gqabi		18 546	29 785	18 178	98.0%	3 709	20.0%	(5)	0.0%	21 881	73.5%	4 876	54.7%	-100.1%
B	Ngquzu 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	Mhlonlo	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	570	0.0%	-	0.0%	-	0.0%	570	0.0%	-	0.0%	0.0%
B	Niabankulu	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		-	-	570	0.0%	-	0.0%	-	0.0%	570	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 738 755	1 903 703	372 603	21.4%	334 927	19.3%	277 158	14.6%	984 688	51.7%	240 747	63.5%	15.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	213 496	215 993	80 319	37.6%	73 335	34.3%	72 994	33.8%	226 648	104.9%	37 369	80.1%	95.3%
	Total Metros		213 496	215 993	80 319	37.6%	73 335	34.3%	72 994	33.8%	226 648	104.9%	37 369	80.1%	95.3%
B	Letsemeng	FS161	16 017	16 017	5 244	32.7%	1 975	12.3%	2 002	12.5%	9 220	57.6%	4 201	146.5%	-52.3%
B	Kopanong	FS162	25 661	25 661	806	3.1%	1 082	4.2%	293	1.1%	2 181	8.5%	1 081	11.5%	-72.9%
B	Mohokare	FS163	20 560	25 830	2 006	9.8%	2 183	10.6%	735	2.8%	4 923	19.1%	2 818	25.4%	-73.9%
B	Naledi (F-s)	FS164	4 888	4 888	1 084	22.2%	2 989	61.2%	1 023	20.9%	5 096	104.3%	1 003	62.3%	2.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		67 126	72 396	9 140	13.6%	8 229	12.3%	4 053	5.6%	21 421	29.6%	9 103	52.7%	-55.5%
B	Maslonyana	FS181	22 939	16 740	8 397	36.6%	4 472	19.5%	6 592	39.4%	19 461	116.3%	4 156	94.5%	58.6%
B	Tokologo	FS182	10 285	10 285	1 735	16.9%	1 486	14.4%	1 477	14.4%	4 698	45.7%	1 421	75.2%	3.9%
B	Tswelopele	FS183	41 458	41 458	3 202	7.7%	8 013	19.3%	-	0.0%	11 215	27.1%	881	28.8%	-100.0%
B	Matjhabeng	FS184	109 340	109 340	33 403	30.5%	32 030	29.3%	34 117	31.2%	99 550	91.0%	31 451	91.9%	8.5%
B	Nala	FS185	23 383	18 089	4 522	19.3%	4 523	19.3%	3 006	16.6%	12 050	66.6%	1 424	27.6%	111.1%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		207 405	195 912	51 259	24.7%	50 523	24.4%	45 192	23.1%	146 974	75.0%	39 334	71.8%	14.9%
B	Setsoo	FS191	58 642	58 642	12 709	21.7%	3 707	6.3%	9 509	16.2%	25 925	44.2%	3 056	45.2%	211.2%
B	Dihlabeng	FS192	41 895	41 895	10 414	24.9%	10 787	25.7%	10 589	25.3%	31 790	75.9%	9 632	0.0%	9.9%
B	Nketoana	FS193	15 275	15 275	4 210	27.6%	4 197	27.5%	4 293	28.1%	12 700	83.1%	953	55.8%	350.5%
B	Maluti-a-Phofung	FS194	25 000	25 000	7 738	31.0%	6 792	27.2%	7 897	31.6%	22 426	89.7%	7 277	62.4%	8.5%
B	Phumelela	FS195	6 653	6 653	2 063	31.0%	1 442	21.7%	2 266	34.1%	5 770	86.7%	1 681	75.4%	34.8%
B	Mantsopa	FS196	42 395	42 395	10 473	24.7%	6 826	16.1%	12 812	30.2%	30 110	71.0%	(3 456)	7.4%	-470.7%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		189 859	189 859	47 606	25.1%	33 750	17.8%	47 366	24.9%	128 722	67.8%	19 144	63.0%	147.4%
B	Moghaka	FS201	23 052	23 052	8 536	37.0%	5 855	25.4%	5 846	25.4%	20 236	87.8%	5 403	56.5%	8.2%
B	Ngwathe	FS203	33 072	33 072	7 988	24.2%	7 956	24.1%	7 821	23.6%	23 765	71.9%	7 723	106.1%	1.3%
B	Metsimaholo	FS204	79 040	73 043	6 893	8.7%	7 829	9.9%	7 662	10.5%	22 385	30.6%	7 061	27.5%	8.5%
B	Matube	FS205	6 938	6 938	800	11.5%	3 832	55.2%	1 278	18.4%	5 910	85.2%	882	23.6%	44.8%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		142 103	136 106	24 217	17.0%	25 472	17.9%	22 607	16.6%	72 296	53.1%	21 069	48.6%	7.3%
	Total Free State		819 990	810 266	212 541	25.9%	191 309	23.3%	192 211	23.7%	596 061	73.6%	126 018	64.9%	52.5%
GAUTENG															
A	Ekurhuleni Metro	EKU	862 863	882 863	222 054	25.7%	241 974	28.0%	235 563	26.7%	699 591	79.2%	196 317	70.1%	20.0%
A	City Of Johannesburg	JHB	2 824 170	2 852 170	632 868	22.4%	670 622	23.7%	495 617	17.4%	1 799 108	63.1%	-	0.0%	0.0%
A	City Of Tshwane	TSH	1 185 762	1 185 762	207 400	17.5%	318 535	26.9%	254 084	21.4%	780 019	65.8%	200 862	65.4%	26.5%
	Total Metros		4 872 796	4 920 796	1 062 322	21.8%	1 231 130	25.3%	985 265	20.0%	3 278 717	66.6%	397 179	27.6%	148.1%
B	Emfuleni	GT421	225 331	225 670	64 399	28.6%	70 518	31.3%	63 979	28.4%	198 896	88.1%	47 282	67.3%	35.3%
B	Midvaal	GT422	107 787	48 755	13 128	12.2%	14 902	13.8%	13 227	27.1%	41 257	84.6%	9 214	80.2%	43.5%
B	Lesedi	GT423	20 286	24 418	4 780	23.6%	5 053	24.9%	4 747	19.4%	14 580	59.7%	4 207	2152.1%	12.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		353 405	298 843	82 306	23.3%	90 473	25.6%	81 954	27.4%	254 732	85.2%	60 703	74.4%	35.0%
B	Mogale City	GT481	153 837	144 485	38 616	25.1%	39 480	25.7%	36 975	25.6%	115 072	79.6%	40 691	77.3%	-9.1%
B	Randfontein	GT482	44 498	39 635	9 626	21.6%	9 967	22.4%	10 161	25.6%	29 755	75.1%	9 447	79.9%	7.6%
B	Westonaria	GT483	30 757	29 756	2 789	9.1%	3 989	13.0%	(7 425)	-25.0%	(647)	-2.2%	2 576	24.5%	-388.2%
B	Merafong City	GT484	39 560	41 465	7 899	20.0%	8 751	22.1%	7 839	18.9%	24 489	59.1%	7 590	71.1%	3.3%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		268 651	255 342	58 931	21.9%	62 187	23.1%	47 550	18.6%	168 668	66.1%	60 305	70.8%	-21.2%
	Total Gauteng		5 494 851	5 474 981	1 203 559	21.9%	1 383 791	25.2%	1 114 769	20.4%	3 702 118	67.6%	518 187	32.1%	115.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 568 750	1 571 824	785 284	50.1%	1 026 335	65.4%	346 523	22.0%	2 158 141	137.3%	320 709	57.9%	8.0%
	Total Metros		1 568 750	1 571 824	785 284	50.1%	1 026 335	65.4%	346 523	22.0%	2 158 141	137.3%	320 709	57.9%	8.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	1	0.0%	(20)	0.0%	1	0.0%	(17)	0.0%	(40)	0.0%	-103.6%
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	110 909	111 816	25 367	22.9%	30 292	27.3%	26 353	23.6%	82 012	73.3%	21 186	68.7%	24.4%
	Total Ugu		110 909	111 816	25 368	22.9%	30 272	27.3%	26 355	23.6%	81 995	73.3%	21 146	68.7%	24.6%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	91	150.8%	-100.0%
B	uMngeni	KZN222	3 012	-	-	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	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	144 964	194 614	41 798	28.8%	42 147	29.1%	38 854	20.0%	122 799	63.1%	31 707	78.0%	22.5%
B	Mkhambathini	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	76 692	61 556	222	0.3%	3 350	4.4%	2 279	3.7%	5 851	9.5%	-	1.6%	0.0%
	Total uMgungundlovu		224 668	256 170	42 020	18.7%	45 496	20.3%	41 133	16.1%	128 649	50.2%	31 799	52.4%	29.4%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umishezi	KZN234	-	-	-	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%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	22 210	15 227	3 576	16.1%	3 184	14.3%	3 587	23.6%	10 347	68.0%	3 255	6.4%	10.2%
	Total Uthukela		22 210	15 227	3 576	16.1%	3 184	14.3%	3 587	23.6%	10 347	68.0%	3 255	6.4%	10.2%
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	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	10 251	11 574	1 873	18.3%	1 440	14.0%	509	4.4%	3 821	33.0%	3 301	0.0%	-84.6%
	Total Umzinyathi		10 251	11 574	1 873	18.3%	1 440	14.0%	509	4.4%	3 821	33.0%	3 301	0.0%	-84.6%
B	Newcastle	KZN252	149 290	149 290	43 962	29.4%	40 365	27.0%	42 485	28.5%	126 813	84.9%	-	50.4%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		149 290	149 290	43 962	29.4%	40 365	27.0%	42 485	28.5%	126 813	84.9%	-	48.1%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	579	0.0%	-	0.0%	579	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	18 719	19 266	4 752	25.4%	4 880	26.1%	4 862	25.2%	14 494	75.2%	4 303	77.5%	13.0%
B	Nongoma	KZN265	-	-	-	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%
C	Zululand	DC26	520	-	1 632	314.2%	1 886	363.1%	1 799	0.0%	5 317	0.0%	1 290	1032.6%	39.5%
	Total Zululand		19 238	19 266	6 384	33.2%	7 345	38.2%	6 660	34.6%	20 389	105.8%	5 593	108.3%	19.1%
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	-	-	338	0.0%	342	0.0%	(793)	0.0%	(114)	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	53 699	53 699	371	0.7%	319	0.6%	255	0.5%	944	1.8%	(33)	30.7%	-869.8%
	Total Umkhanyakude		53 699	53 699	708	1.3%	661	1.2%	(538)	-1.0%	831	1.5%	(33)	30.7%	1522.4%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Water Management	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	839	1 424	390	46.6%	480	57.2%	598	42.0%	1 469	103.1%	613	126.1%	-2.4%
B	Ca-Segonyana	NC452	16 474	21 957	5 150	31.3%	4 187	25.4%	4 289	19.5%	13 627	62.1%	3 577	78.4%	19.9%
B	Camagara	NC453	39 686	39 686	5 306	13.4%	25 365	63.9%	4 940	12.4%	35 612	89.7%	13 645	57.4%	-63.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		56 998	63 067	10 847	19.0%	30 032	52.7%	9 828	15.6%	50 707	80.4%	17 835	62.3%	-44.9%
B	Richtersveld	NC061	20 017	20 017	362	1.8%	576	2.9%	378	1.9%	1 316	6.6%	886	111.1%	-57.3%
B	Nama Khoi	NC062	7 209	7 209	1 765	24.5%	1 781	24.7%	1 715	23.8%	5 260	73.0%	1 473	74.2%	16.4%
B	Kamiesberg	NC064	1 301	1 301	328	25.2%	335	25.7%	112	8.6%	775	59.6%	263	1030.8%	-57.3%
B	Hantam	NC065	5 193	12 429	2 239	43.1%	4 160	80.1%	2 262	18.2%	8 662	69.7%	1 677	183.6%	34.9%
B	Karoo Hoogland	NC066	6 435	6 435	849	13.2%	788	12.2%	774	12.0%	2 411	37.5%	784	113.8%	-1.2%
B	Khai-Ma	NC067	1 212	4 905	250	20.6%	243	20.1%	236	4.8%	729	14.9%	209	17.6%	12.7%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		41 367	52 296	5 794	14.0%	7 882	19.1%	5 477	10.5%	19 153	36.6%	5 292	94.5%	3.5%
B	Ubuntlu	NC071	3 010	3 010	427	14.2%	463	15.4%	276	9.2%	1 167	38.8%	396	22.3%	-30.2%
B	Umsobomvu	NC072	7 029	7 166	1 864	26.5%	1 864	26.5%	1 779	24.8%	5 506	76.8%	1 599	76.1%	11.2%
B	Ermtharjeni	NC073	20 447	20 447	6 069	29.7%	5 586	27.3%	5 427	26.5%	17 082	83.5%	7 270	83.5%	-25.4%
B	Kareeberg	NC074	2 663	2 663	580	21.8%	766	28.8%	757	28.4%	2 104	79.0%	558	76.3%	35.8%
B	Renosterberg	NC075	1 403	1 403	123	8.8%	416	29.6%	135	9.6%	673	48.0%	239	28.9%	-43.6%
B	Thembellihe	NC076	2 358	2 949	716	30.3%	797	33.8%	970	32.9%	2 482	84.2%	548	74.6%	77.2%
B	Siyathemba	NC077	5 092	9 566	3 604	70.8%	1 921	37.7%	2 917	30.5%	8 442	88.2%	2 811	156.0%	3.8%
B	Siyancuma	NC078	5 606	5 606	1 666	29.7%	1 414	25.2%	3 438	61.3%	6 518	116.3%	1 431	0.0%	140.3%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		47 609	52 809	15 049	31.6%	13 227	27.8%	15 700	29.7%	43 975	83.3%	14 851	90.8%	5.7%
B	Mier	NC081	1 142	1 142	44	3.9%	127	11.1%	128	11.2%	300	26.2%	460	112.8%	-72.1%
B	IKaif Garib	NC082	11 942	11 942	1 743	14.6%	3 848	32.2%	6 284	52.6%	11 875	99.4%	2 033	58.0%	209.2%
B	IKhara Hais	NC083	26 933	26 933	6 363	23.6%	6 976	25.9%	7 608	28.2%	20 946	77.8%	6 509	74.2%	16.9%
B	IKheis	NC084	2 258	2 258	-	0.0%	-	0.0%	153	6.8%	153	6.8%	531	75.4%	-71.3%
B	Tsantsabane	NC085	6 186	6 186	2 156	34.8%	1 044	16.9%	3 386	54.7%	6 586	106.5%	1 550	159.8%	118.4%
B	Kgatelopele	NC086	3 518	3 518	972	27.6%	1 289	36.6%	1 082	30.8%	3 343	95.0%	772	76.3%	40.1%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		51 978	51 978	11 277	21.7%	13 284	25.6%	18 641	35.9%	43 203	83.1%	11 855	80.8%	57.2%
B	Sol Plaatje	NC091	62 522	62 522	16 500	26.4%	16 028	25.6%	16 033	25.6%	48 561	77.7%	14 716	75.8%	8.9%
B	Dikgatlong	NC092	2 230	2 230	617	27.7%	540	24.2%	572	25.7%	1 729	77.5%	504	61.7%	13.6%
B	Magareng	NC093	6 149	6 149	1 149	18.7%	844	13.7%	1 181	19.2%	3 175	51.6%	1 156	62.2%	2.2%
B	Phokwane	NC094	26 073	26 073	3 016	11.6%	3 027	11.6%	3 359	12.9%	9 402	36.1%	2 851	53.8%	17.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		96 974	96 974	21 282	21.9%	20 439	21.1%	21 145	21.8%	62 866	64.8%	19 227	69.3%	10.0%
	Total Northern Cape		294 926	317 125	64 249	21.8%	84 865	28.8%	70 791	22.3%	219 904	69.3%	69 061	74.1%	2.5%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Water Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 230 166	2 244 381	363 317	16.3%	581 809	26.1%	566 400	25.2%	1 511 526	67.3%	540 380	69.8%	4.8%
	Total Metros		2 230 166	2 244 381	363 317	16.3%	581 809	26.1%	566 400	25.2%	1 511 526	67.3%	540 380	69.8%	4.8%
B	Matzikama	WC011	9 165	12 003	3 055	33.3%	2 983	32.6%	2 970	24.7%	9 009	75.1%	3 515	87.5%	-15.5%
B	Cederberg	WC012	-	5 135	2 078	0.0%	1 207	0.0%	1 308	25.5%	4 593	89.5%	-	0.0%	0.0%
B	Bergvliet	WC013	19 908	20 717	2 090	10.5%	5 608	28.2%	7 548	36.4%	15 246	73.6%	3 149	35.8%	139.7%
B	Saldanha Bay	WC014	48 333	49 468	41 015	84.9%	37	0.1%	23	0.0%	41 076	83.0%	(389)	64.8%	-106.0%
B	Swartland	WC015	37 620	37 524	10 290	27.4%	16 632	44.2%	6 283	16.7%	33 204	88.5%	6 490	86.3%	-3.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		115 026	124 847	58 528	50.9%	26 468	23.0%	18 132	14.5%	103 128	82.6%	12 765	65.5%	42.0%
B	Witzenberg	WC022	25 938	31 256	5 173	19.9%	5 397	20.8%	5 976	19.1%	16 546	52.9%	9 387	55.6%	-36.3%
B	Drakenstein	WC023	98 033	134 413	54 456	55.5%	11 046	11.3%	9 262	6.9%	74 765	55.6%	6 787	89.8%	36.5%
B	Stellenbosch	WC024	109 193	91 456	47 108	43.1%	3 963	3.6%	15 855	17.3%	66 925	73.2%	7 391	55.9%	114.5%
B	Breedee Valley	WC025	76 358	76 747	19 924	26.1%	15 938	20.9%	20 267	26.4%	56 129	73.1%	16 439	72.7%	23.3%
B	Langeberg	WC026	28 434	28 434	8 092	28.5%	7 969	28.0%	8 340	29.3%	24 402	85.8%	8 192	81.3%	1.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		337 955	362 307	134 754	39.9%	44 312	13.1%	59 701	16.5%	238 767	65.9%	48 196	72.1%	23.9%
B	Theewaterskloof	WC031	21 927	23 350	5 999	27.4%	5 611	25.6%	5 646	24.2%	17 256	73.9%	5 918	79.7%	-4.6%
B	Overstrand	WC032	63 017	64 927	14 571	23.1%	15 494	24.6%	18 215	28.1%	48 280	74.4%	19 343	76.5%	-5.8%
B	Cape Agulhas	WC033	7 462	7 462	1 884	25.2%	2 068	27.7%	1 793	24.0%	5 746	77.0%	1 738	76.3%	3.2%
B	Swellendam	WC034	12 338	12 804	3 305	26.8%	2 609	21.1%	2 839	22.2%	8 753	68.4%	2 590	69.4%	9.6%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		104 743	108 543	25 759	24.6%	25 782	24.6%	28 493	26.3%	80 034	73.7%	29 589	76.3%	-3.7%
B	Kannaland	WC041	14 205	16 094	4 176	29.4%	291	2.1%	1 112	6.9%	5 579	34.7%	968	64.2%	14.9%
B	Hessequa	WC042	22 603	20 732	6 400	28.3%	4 126	18.3%	4 212	20.3%	14 738	71.1%	3 833	78.3%	9.9%
B	Mossel Bay	WC043	60 949	60 118	61 205	100.4%	(1 212)	-2.0%	2 172	3.6%	62 166	103.4%	2 743	88.2%	-20.8%
B	George	WC044	128 842	153 651	56 844	44.1%	26 197	20.3%	20 071	13.1%	103 112	67.1%	3 390	74.3%	492.1%
B	Oudtshoorn	WC045	26 719	26 719	24 475	91.6%	389	1.5%	258	1.0%	25 122	94.0%	423	94.2%	-39.0%
B	Bitou	WC047	42 903	51 666	41 759	97.3%	7 620	17.8%	412	0.8%	49 790	96.4%	29	81.0%	1306.7%
B	Krystna	WC048	17 028	17 024	13 189	77.5%	2 298	13.5%	2 032	11.9%	17 519	102.9%	4 840	102.2%	-58.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		313 249	346 003	208 048	66.4%	39 709	12.7%	30 268	8.7%	278 025	80.4%	16 226	82.4%	86.5%
B	Laingsburg	WC051	2 082	1 821	413	19.8%	405	19.5%	411	22.6%	1 230	67.5%	507	73.7%	-18.9%
B	Prince Albert	WC052	1 905	1 905	380	20.0%	415	21.8%	430	22.6%	1 225	64.3%	(3)	30.9%	-13577.4%
B	Beaufort West	WC053	17 038	17 571	3 784	22.2%	2 513	14.7%	2 563	14.6%	8 859	50.4%	2 106	41.9%	21.7%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		21 025	21 298	4 577	21.8%	3 333	15.9%	3 404	16.0%	11 314	53.1%	2 610	43.8%	30.4%
	Total Western Cape		3 122 165	3 207 379	794 984	25.5%	721 413	23.1%	706 398	22.0%	2 222 795	69.3%	649 767	71.3%	8.7%
	Total National		15 512 473	15 625 741	3 917 022	25.3%	4 313 975	27.8%	3 135 733	20.1%	11 366 730	72.7%	2 279 483	52.2%	37.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Management	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	571	863	268	47.0%	268	47.0%	353	40.9%	889	103.1%	380	118.7%	-7.1%
B	Ca-Segonyana	NC452	21 026	21 026	7 205	34.3%	6 153	29.3%	4 950	23.5%	18 309	87.1%	4 566	91.3%	8.4%
B	Camagara	NC453	10 651	10 651	3 283	30.8%	3 368	31.6%	3 538	33.2%	10 190	95.7%	2 882	87.7%	22.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		32 248	32 540	10 757	33.4%	9 789	30.4%	8 842	27.2%	29 388	90.3%	7 828	90.6%	13.0%
B	Richtersveld	NC061	1 829	1 829	361	19.7%	582	31.8%	391	21.4%	1 333	72.9%	539	95.2%	-27.5%
B	Nama Khoi	NC062	10 066	10 066	2 198	21.8%	2 190	21.8%	2 203	21.9%	6 591	65.5%	2 000	75.0%	10.2%
B	Kamiesberg	NC064	1 802	1 802	445	24.7%	441	24.5%	148	8.2%	1 035	57.4%	442	71.6%	-66.5%
B	Hantam	NC065	5 820	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	1 643	1 643	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	841	793	211	25.0%	192	22.9%	181	22.9%	584	73.7%	160	39.2%	13.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		22 000	16 132	3 215	14.6%	3 406	15.5%	2 923	18.1%	9 543	59.2%	3 140	43.0%	-6.9%
B	Ubuntu	NC071	2 677	2 677	272	10.2%	291	10.9%	280	10.5%	844	31.5%	285	25.0%	-1.6%
B	Umsobomvu	NC072	5 359	5 662	1 442	26.9%	1 427	26.6%	1 427	25.2%	4 296	75.9%	1 287	76.2%	10.9%
B	Ermtharjeni	NC073	12 289	12 289	3 641	29.6%	3 334	27.1%	3 216	26.2%	10 191	82.9%	4 435	84.9%	-27.5%
B	Kareeberg	NC074	3 096	3 096	776	25.1%	775	25.0%	782	25.3%	2 333	75.4%	734	71.9%	6.5%
B	Renosterberg	NC075	607	607	72	11.8%	208	34.4%	75	12.3%	355	58.5%	121	38.9%	-38.1%
B	Thembellhe	NC076	1 292	1 812	390	30.2%	417	32.3%	313	17.3%	1 120	61.8%	300	74.6%	4.2%
B	Siyathemba	NC077	3 846	425	1 859	48.3%	953	24.8%	1 544	363.4%	4 355	1025.4%	-	0.0%	0.0%
B	Siyancuma	NC078	5 349	5 349	1 334	24.9%	1 249	23.3%	1 344	25.1%	3 927	73.4%	1 235	0.0%	8.8%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		34 515	31 916	9 785	28.4%	8 654	25.1%	8 981	28.1%	27 420	85.9%	8 397	80.5%	7.0%
B	Mier	NC081	1 039	1 462	556	53.5%	502	48.3%	49	3.3%	1 107	75.8%	-	296.0%	0.0%
B	IKaif Garib	NC082	10 341	10 341	1 195	11.6%	2 813	27.2%	4 602	44.5%	8 611	83.3%	1 401	61.8%	228.6%
B	IKhara Hais	NC083	24 346	24 346	5 443	22.4%	6 569	27.0%	7 737	31.8%	19 750	81.1%	6 263	74.9%	23.5%
B	IKheis	NC084	1 919	1 919	-	0.0%	-	0.0%	206	10.7%	206	10.7%	581	82.1%	-64.6%
B	Tsantsabane	NC085	3 703	3 703	4 418	119.3%	883	23.8%	2 926	79.0%	8 227	222.2%	1 104	125.2%	165.0%
B	Kgatelopele	NC086	4 966	4 966	1 370	27.6%	1 366	27.5%	1 368	27.6%	4 105	82.7%	1 017	75.7%	34.6%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		46 314	46 736	12 983	28.0%	12 134	26.2%	16 888	36.1%	42 005	89.9%	10 365	83.7%	62.9%
B	Sol Plaatje	NC091	46 844	47 844	12 027	25.7%	11 928	25.5%	11 975	25.0%	35 930	75.1%	10 874	75.7%	10.1%
B	Dikgatlong	NC092	5 957	5 957	1 502	25.2%	1 512	25.4%	1 501	25.2%	4 515	75.8%	1 368	68.4%	9.7%
B	Magareng	NC093	4 284	4 284	1 083	25.3%	804	18.8%	1 127	26.3%	3 013	70.3%	1 084	76.9%	3.9%
B	Phokwane	NC094	10 148	10 148	1 909	18.8%	1 940	19.1%	2 178	21.5%	6 028	59.4%	1 838	57.4%	18.5%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		67 233	68 233	16 521	24.6%	16 185	24.1%	16 780	24.6%	49 486	72.5%	15 165	72.3%	10.7%
	Total Northern Cape		202 309	195 557	53 260	26.3%	50 168	24.8%	54 414	27.8%	157 842	80.7%	44 895	75.2%	21.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Waste Management	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 576 908	1 600 787	414 281	26.3%	433 506	27.5%	438 812	27.4%	1 286 599	80.4%	368 655	73.7%	19.0%
	Total Metros		1 576 908	1 600 787	414 281	26.3%	433 506	27.5%	438 812	27.4%	1 286 599	80.4%	368 655	73.7%	19.0%
B	Matzikama	WC011	7 938	9 266	2 334	29.4%	2 292	28.9%	2 294	24.8%	6 919	74.7%	2 502	72.9%	-8.3%
B	Cederberg	WC012	-	4 171	5 157	0.0%	1 231	0.0%	1 092	26.2%	7 479	179.3%	1 118	4.6%	-2.3%
B	Bergvliet	WC013	12 276	12 726	3 441	28.0%	3 557	29.0%	3 542	27.8%	10 540	82.8%	3 029	76.8%	16.9%
B	Saldanha Bay	WC014	44 850	44 850	14 428	32.2%	8 805	19.6%	8 132	18.1%	31 366	69.9%	8 913	77.9%	-8.8%
B	Swartland	WC015	26 734	26 721	5 782	21.6%	5 250	19.6%	10 969	41.1%	22 001	82.3%	5 153	81.1%	112.9%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		91 798	97 734	31 142	33.9%	21 135	23.0%	26 029	26.6%	78 306	80.1%	20 716	45.0%	25.6%
B	Witzenberg	WC022	16 609	17 959	4 580	27.6%	4 704	28.3%	4 682	26.1%	13 966	77.8%	4 229	79.9%	10.7%
B	Drakenstein	WC023	80 157	80 660	77 934	97.2%	3 525	4.4%	3 360	4.2%	84 820	105.2%	3 315	99.2%	1.4%
B	Stellenbosch	WC024	51 376	48 981	36 738	71.5%	6 558	12.8%	1 160	2.4%	44 456	90.8%	283	85.5%	310.1%
B	Breedee Valley	WC025	37 735	37 961	10 427	27.6%	7 917	21.0%	13 005	34.3%	31 349	82.6%	9 267	83.2%	40.3%
B	Langeberg	WC026	17 924	18 607	6 236	34.8%	5 384	30.0%	4 553	24.5%	16 173	86.9%	5 566	82.5%	-18.2%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		203 800	204 168	135 915	66.7%	28 088	13.8%	26 760	13.1%	190 763	93.4%	22 661	89.8%	18.1%
B	Theewaterskloof	WC031	24 459	25 872	6 493	26.5%	6 215	25.4%	6 402	24.7%	19 111	73.9%	6 051	74.9%	5.8%
B	Overstrand	WC032	53 020	53 070	13 266	25.0%	13 249	25.0%	13 248	25.0%	39 763	74.9%	11 563	75.1%	14.6%
B	Cape Agulhas	WC033	11 434	11 434	2 892	25.3%	2 904	25.4%	2 360	20.6%	8 157	71.3%	2 654	75.7%	-11.1%
B	Swellendam	WC034	6 886	7 100	1 882	27.3%	1 399	20.3%	1 599	22.5%	4 880	68.7%	1 462	70.1%	9.4%
C	Overberg	DC3	8	8	8	100.0%	-	0.0%	-	0.0%	8	100.0%	1	99.3%	-100.0%
	Total Overberg		95 807	97 484	24 541	25.6%	23 767	24.8%	23 609	24.2%	71 918	73.8%	21 730	74.8%	8.6%
B	Kannaland	WC041	9 221	9 681	2 284	24.8%	1 041	11.3%	1 693	17.5%	5 018	51.8%	1 072	50.2%	57.9%
B	Hessequa	WC042	13 031	13 431	3 336	25.6%	3 365	25.8%	3 390	25.2%	10 091	75.1%	3 094	75.7%	9.6%
B	Mossel Bay	WC043	40 592	40 794	9 467	23.3%	10 123	24.9%	10 214	25.0%	29 804	73.1%	11 696	71.8%	-12.7%
B	George	WC044	61 057	62 214	41 129	67.4%	18 663	30.6%	3 341	5.4%	63 133	101.5%	837	96.0%	299.3%
B	Oudtshoorn	WC045	14 339	14 339	13 852	96.6%	172	1.2%	202	1.4%	14 226	99.2%	157	98.9%	28.4%
B	Bitou	WC047	21 152	22 198	21 088	99.7%	(129)	-0.6%	247	1.1%	21 205	95.5%	275	105.9%	-10.3%
B	Krystna	WC048	23 162	23 162	17 987	77.7%	2 681	11.6%	2 152	9.3%	22 820	98.5%	1 976	98.8%	8.9%
C	Eden	DC4	-	80	-	0.0%	68	0.0%	120	150.0%	188	235.2%	249	76.2%	-51.8%
	Total Eden		182 555	185 899	109 142	59.8%	35 984	19.7%	21 359	11.5%	166 485	89.6%	19 356	87.6%	10.3%
B	Laingsburg	WC051	1 669	1 634	410	24.6%	409	24.5%	409	25.1%	1 229	75.2%	501	78.4%	-18.3%
B	Prince Albert	WC052	3 087	3 087	317	10.3%	234	7.6%	235	7.6%	786	25.5%	8	30.2%	2768.0%
B	Beaufort West	WC053	6 599	6 798	1 724	26.1%	1 387	21.0%	1 414	20.8%	4 525	66.6%	1 550	63.5%	-8.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		11 355	11 519	2 452	21.6%	2 029	17.9%	2 058	17.9%	6 540	56.8%	2 060	58.4%	-0.1%
	Total Western Cape		2 162 223	2 197 591	717 474	33.2%	544 510	25.2%	538 628	24.5%	1 800 611	81.9%	455 177	74.2%	18.3%
	Total National		10 264 058	10 627 559	2 839 399	27.7%	2 511 162	24.5%	2 706 871	25.5%	8 057 433	75.8%	2 218 658	81.0%	22.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung MAN	1 553	2 553	-	0.0%	877	56.5%	-	0.0%	877	34.4%	-	0.0%	0.0%
	Total Metros	1 553	2 553	-	0.0%	877	56.5%	-	0.0%	877	34.4%	-	0.0%	0.0%
B	Letsemeng FS161	1 722	1 823	1 400	81.3%	-	0.0%	-	0.0%	1 400	76.8%	1 694	157.7%	-100.0%
B	Kopanong FS162	7 551	7 551	95 793	1268.5%	57 354	759.5%	-	0.0%	153 147	2028.1%	38 204	1418.8%	-100.0%
B	Mohokare FS163	7 320	7 807	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (F-s) FS164	8 990	8 990	967	10.8%	3 802	42.3%	715	8.0%	5 484	61.0%	1 437	797.7%	-50.2%
C	Xhariep DC16	16 290	16 038	2 325	14.3%	1 925	11.8%	1 004	6.3%	5 254	32.8%	1 482	36.9%	-32.3%
	Total Xhariep	41 873	42 209	100 485	240.0%	63 081	150.6%	1 719	4.1%	165 286	391.6%	42 817	495.7%	-96.0%
B	Maslonyana FS181	27 581	-	10 667	38.7%	-	0.0%	6 400	0.0%	17 067	0.0%	29 943	0.0%	-78.6%
B	Tokologo FS182	14 124	14 124	5 006	35.4%	3 698	26.2%	2 764	19.6%	11 468	81.2%	2 766	141.4%	-0.1%
B	Tswelopele FS183	3 428	3 428	23	0.7%	679	19.8%	-	0.0%	702	20.5%	131	14.1%	-100.0%
B	Matjhabeng FS184	675 493	675 493	270 893	40.1%	240 481	35.6%	180 183	26.7%	691 557	102.4%	190 569	158.6%	-5.4%
B	Nala FS185	-	4 389	1	0.0%	1	0.0%	1	0.0%	3	0.1%	920	0.0%	-99.9%
C	Lejweleputswa DC18	101 936	101 936	42 457	41.7%	33 629	33.0%	300	0.3%	76 386	74.9%	24 584	100.0%	-98.8%
	Total Lejweleputswa	822 563	799 371	329 047	40.0%	278 488	33.9%	189 647	23.7%	797 182	99.7%	248 912	153.2%	-23.8%
B	Setso FS191	58 689	58 689	27 403	46.7%	55 065	93.8%	41 306	70.4%	123 774	210.9%	38 988	268.2%	5.9%
B	Dihlabeng FS192	147 368	147 368	54 057	36.7%	43 247	29.3%	32 433	22.0%	129 737	88.0%	32 342	0.0%	0.3%
B	Nketoana FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa FS196	17 994	17 994	3 017	16.8%	5 249	29.2%	1 784	9.9%	10 049	55.8%	(22 220)	0.1%	-108.0%
C	Thabo Mofutsanyana DC19	26 044	890	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana	250 094	224 940	84 477	33.8%	103 560	41.4%	75 523	33.6%	263 560	117.2%	49 110	279.5%	53.8%
B	Moghaka FS201	190 380	190 380	(15)	0.0%	0	0.0%	134	0.1%	119	0.1%	-	0.0%	0.0%
B	Ngwathe FS203	5 355	5 355	-	0.0%	670	12.5%	0	0.0%	670	12.5%	-	131.5%	0.0%
B	Metsimaholo FS204	255	555	280	109.9%	152	59.5%	76	13.7%	508	91.5%	76	104.6%	-0.2%
B	Mafube FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	148 080	151 371	61 732	41.7%	49 570	33.5%	35 403	23.4%	146 705	96.9%	35 037	91.6%	1.0%
	Total Fezile Dabi	344 069	347 660	61 997	18.0%	50 392	14.6%	35 612	10.2%	148 002	42.6%	35 113	38.8%	1.4%
	Total Free State	1 460 152	1 416 734	576 007	39.4%	496 399	34.0%	302 502	21.4%	1 374 908	97.0%	375 952	138.8%	-19.5%
GAUTENG														
A	Ekurhuleni Metro EKU	22	522	538	2421.6%	302	1360.3%	55	10.6%	895	171.3%	1 406	45.4%	-96.1%
A	City Of Johannesburg JHB	54 191	55 501	1 595	2.9%	3 774	7.0%	20	0.0%	5 389	9.7%	6 575	12.8%	-99.7%
A	City Of Tshwane TSH	104 547	208 855	1 776	1.7%	32 254	30.9%	57 291	27.4%	91 321	43.7%	12 295	14.9%	366.0%
	Total Metros	158 760	264 879	3 909	2.5%	36 330	22.9%	57 366	21.7%	97 605	36.8%	20 277	15.3%	182.9%
B	Emluleni GT421	-	-	1 036	0.0%	1 120	0.0%	1 287	0.0%	3 443	0.0%	104 138	0.0%	-98.8%
B	Midvaal GT422	3 916	3 916	1 749	44.7%	1 239	31.6%	1 040	26.6%	4 027	102.8%	-	100.4%	0.0%
B	Lesedi GT423	4 677	4 373	1 032	22.1%	793	17.0%	909	20.8%	2 734	62.5%	15 682	75.3%	-94.2%
C	Sedibeng DC42	25	29	4	16.7%	11	44.1%	2	5.6%	17	57.9%	1	53.1%	111.4%
	Total Sedibeng	8 618	8 318	3 820	44.3%	3 163	36.7%	3 238	38.9%	10 221	122.9%	119 821	552.5%	-97.3%
B	Mogale City GT481	8 549	5 697	213	2.5%	653	7.6%	974	17.1%	1 840	32.3%	413	65.7%	135.9%
B	Randfontein GT482	61 872	-	8 326	13.5%	9 137	14.8%	9 726	0.0%	27 189	0.0%	10 407	0.0%	-6.5%
B	Westonaria GT483	71 158	67 374	43 806	61.6%	64	0.1%	27 422	40.7%	71 291	105.8%	21 756	185.5%	26.0%
B	Merafong City GT484	722	797	210	29.1%	185	25.6%	16	2.1%	411	51.6%	32	31.0%	-48.6%
C	West Rand DC48	16 104	17 854	-	0.0%	-	0.0%	1 096	6.1%	1 096	6.1%	-	0.0%	0.0%
	Total West Rand	158 406	91 723	52 555	33.2%	10 039	6.3%	39 234	42.8%	101 828	111.0%	32 608	183.1%	20.3%
	Total Gauteng	325 783	364 919	60 284	18.5%	49 532	15.2%	99 838	27.4%	209 654	57.5%	172 706	127.2%	-42.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	4 581	4 581	3	0.1%	-	0.0%	-	0.0%	3	0.1%	-	99.8%	0.0%
B	Ga-Segonyana	NC452	10 756	10 898	4 315	40.1%	3 289	30.6%	2 730	25.0%	10 333	94.8%	2 427	95.3%	12.5%
B	Camagara	NC453	21 693	21 693	8 993	41.5%	7 169	33.0%	5 370	24.8%	21 531	99.3%	7 041	108.2%	-23.7%
C	John Taolo Gaetsewe	DC45	21 102	21 102	780	3.7%	10 739	50.9%	1 237	5.9%	12 756	60.4%	77	33.6%	1505.0%
	Total John Taolo Gaetsewe		58 132	58 273	14 091	24.2%	21 196	36.5%	9 337	16.0%	44 624	76.6%	9 545	92.7%	-2.2%
B	Richtersveld	NC061	-	-	38	0.0%	420	0.0%	1	0.0%	459	0.0%	251	0.0%	-99.5%
B	Nama Khoi	NC062	534	534	19	3.5%	188	35.2%	81	15.2%	288	53.8%	17	-488.9%	375.6%
B	Kamiesberg	NC064	-	-	258	0.0%	(7)	0.0%	236	0.0%	487	0.0%	19	0.0%	1147.3%
B	Hantam	NC065	1 569	12 989	104	6.6%	9 496	605.2%	266	2.0%	9 865	75.9%	9	27.2%	2967.0%
B	Karoo Hoogland	NC066	5 045	5 045	5 323	105.5%	4 649	92.2%	3 483	69.0%	13 455	266.7%	3 313	50.1%	5.1%
B	Khai-Ma	NC067	439	250	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	12 509	12 513	916	7.3%	1 010	8.1%	1 392	11.1%	3 318	26.5%	955	49.1%	45.7%
	Total Namakwa		20 096	31 331	6 658	33.1%	15 755	78.4%	5 459	17.4%	27 872	89.0%	4 564	51.1%	19.6%
B	Ubuntu	NC071	18	18	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	30 684	30 684	12 785	41.7%	2 832	9.2%	15 067	49.1%	30 684	100.0%	7 330	100.0%	105.6%
B	Ermtharjeni	NC073	3 305	3 305	2 171	65.7%	992	30.0%	966	29.2%	4 130	125.0%	780	83.1%	23.8%
B	Kareeberg	NC074	23 528	23 528	5 798	24.6%	2 238	9.5%	1 352	5.7%	9 388	39.9%	1 136	24.9%	19.0%
B	Renosterberg	NC075	1 348	1 348	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.1%	-100.0%
B	Thembelihle	NC076	15 650	15 650	6 524	41.7%	2 477	15.8%	1	0.0%	9 002	57.5%	-	41.7%	0.0%
B	Siyathemba	NC077	53	705	120	228.1%	245	464.0%	194	27.5%	559	79.2%	(250)	12.4%	-177.5%
B	Siyancuma	NC078	50 686	50 686	66	0.1%	105	0.2%	49	0.1%	220	0.4%	50	177.5%	-1.6%
C	Pitxley Ka Seme (Nc)	DC7	13 723	21 273	1 716	12.5%	706	5.1%	706	3.3%	3 129	14.7%	561	1047.4%	26.0%
	Total Pitxley ka Seme (NC)		138 994	147 196	29 180	21.0%	9 596	6.9%	18 335	12.5%	57 112	38.8%	9 608	69.6%	90.8%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	2 357	2 357	-	0.0%	784	33.2%	1 567	66.5%	2 351	99.7%	-	52.4%	0.0%
B	IKhara Hais	NC083	-	-	-	0.0%	13	0.0%	194	0.0%	207	0.0%	10 671	77.4%	-98.2%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8 060	0.0%	-100.0%
B	Tsantsabane	NC085	29 000	29 000	154	0.5%	-	0.0%	-	0.0%	154	0.5%	10	0.0%	-100.0%
B	Kgatelopele	NC086	8 321	8 321	24	0.3%	16	0.2%	16	0.2%	57	0.7%	3	0.0%	503.9%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	5.9%	0.0%
	Total Siyanda		39 678	39 678	178	0.4%	812	2.0%	1 778	4.5%	2 769	7.0%	18 743	178.4%	-90.5%
B	Sol Plaatje	NC091	294 615	359 846	72 141	24.5%	65 640	22.3%	55 438	15.4%	193 218	53.7%	47 020	46.4%	17.9%
B	Dikgatlong	NC092	-	-	-	0.0%	9	0.0%	-	0.0%	9	0.0%	-	0.0%	0.0%
B	Magareng	NC093	32 184	32 184	9 291	28.9%	10 093	31.4%	42	0.1%	19 426	60.4%	40	39.4%	7.3%
B	Phokwane	NC094	18 478	18 478	27 778	150.3%	22 397	121.2%	16 833	91.1%	67 008	362.6%	16 106	132.3%	4.5%
C	Frances Baard	DC9	3 716	3 716	1 239	33.3%	1 239	33.3%	1 239	33.3%	3 716	100.0%	1 106	100.0%	12.0%
	Total Frances Baard		348 993	414 224	110 448	31.6%	99 377	28.5%	73 552	17.8%	283 377	68.4%	64 272	55.6%	14.4%
	Total Northern Cape		605 892	690 703	160 556	26.5%	146 736	24.2%	108 461	15.7%	415 753	60.2%	106 732	68.9%	1.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Executive & Council	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	846 893	848 877	186 321	22.0%	196 843	23.2%	186 050	21.9%	569 215	67.1%	169 176	67.8%	10.0%
	Total Metros		846 893	848 877	186 321	22.0%	196 843	23.2%	186 050	21.9%	569 215	67.1%	169 176	67.8%	10.0%
B	Matzikama	WC011	3	503	1	31.2%	51	1952.0%	152	30.3%	204	40.5%	1	0.1%	23123.8%
B	Cederberg	WC012	166 237	105 432	1 756	1.1%	-	0.0%	-	0.0%	1 756	1.7%	-	0.0%	0.0%
B	Bergrivier	WC013	25 730	26 092	10 341	40.2%	8 386	32.6%	6 386	24.5%	25 114	96.3%	5 744	96.7%	11.2%
B	Saldanha Bay	WC014	40 788	23 574	17 318	42.5%	14 785	36.2%	10 879	46.2%	42 982	182.3%	8 857	98.4%	22.8%
B	Swartland	WC015	3 195	3 258	3 188	99.8%	37	1.1%	84	2.6%	3 309	101.6%	2 844	101.2%	-97.0%
C	West Coast	DC1	2 098	2 578	49	2.4%	1	0.1%	722	28.0%	773	30.0%	10	3.6%	6943.5%
	Total West Coast		238 050	161 436	32 653	13.7%	23 260	9.8%	18 224	11.3%	74 137	45.9%	17 456	61.6%	4.4%
B	Witzenberg	WC022	3 170	3 270	792	25.0%	928	29.3%	795	24.3%	2 515	76.9%	708	76.2%	12.3%
B	Drakenstein	WC023	7 537	7 564	546	7.2%	3 320	44.1%	3 876	51.2%	7 741	102.4%	2 362	72.1%	64.1%
B	Stellenbosch	WC024	172	172	40	23.5%	134	78.1%	193	112.6%	368	214.1%	114	1049.4%	70.4%
B	Breede Valley	WC025	142	365	51	36.0%	98	68.7%	115	31.6%	264	72.3%	135	76.2%	-14.7%
B	Langeberg	WC026	551	551	22	4.1%	25	4.6%	24	4.3%	71	13.0%	128	60.5%	-81.3%
C	Cape Winelands DM	DC2	41 629	42 650	4 259	10.2%	6 713	16.1%	9 124	21.4%	20 097	47.1%	7 396	39.6%	23.4%
	Total Cape Winelands		53 200	54 571	5 711	10.7%	11 218	21.1%	14 127	25.9%	31 057	56.9%	10 842	47.1%	30.3%
B	Theewaterskloof	WC031	3 528	4 031	239	6.8%	201	5.7%	3 799	94.2%	4 239	105.2%	627	87.5%	505.5%
B	Overstrand	WC032	42 428	43 028	17 556	41.4%	14 059	33.1%	10 570	24.6%	42 186	98.0%	9 142	86.6%	15.6%
B	Cape Agulhas	WC033	18 057	76 257	7 544	41.8%	5 260	29.1%	4 514	5.9%	17 318	22.7%	-	75.0%	0.0%
B	Swellendam	WC034	19 870	21 034	8 277	41.7%	6 626	33.3%	5 956	28.3%	20 859	99.2%	5 490	86.5%	8.5%
C	Overberg	DC3	3 959	4 489	1 694	42.8%	2 152	54.4%	978	21.8%	4 824	107.5%	3 412	83.5%	-71.3%
	Total Overberg		87 841	148 839	35 310	40.2%	28 298	32.2%	25 817	17.3%	89 425	60.1%	18 672	84.6%	38.3%
B	Kannaland	WC041	1 896	4 009	468	24.7%	168	8.9%	324	8.1%	960	23.9%	411	58.5%	-21.1%
B	Hessequa	WC042	30 679	30 495	11 920	38.9%	9 655	31.5%	7 283	23.9%	28 858	94.6%	6 772	91.9%	7.6%
B	Mossel Bay	WC043	39 519	42 076	4 305	10.9%	6 792	17.2%	8 585	20.4%	19 682	46.8%	2 806	29.0%	205.9%
B	George	WC044	27 044	27 144	-	0.0%	45	0.2%	39	0.1%	83	0.3%	4	0.1%	829.2%
B	Oudtshoorn	WC045	132 555	132 555	20 507	15.5%	18 006	13.6%	16 281	12.3%	54 794	41.3%	8 074	54.3%	101.6%
B	Bitou	WC047	1 450	2 090	409	28.2%	546	37.6%	711	34.0%	1 665	79.7%	8 081	92.7%	-91.2%
B	Krystna	WC048	6 938	7 738	2 769	39.9%	2 435	35.1%	1 662	21.5%	6 865	88.7%	3 002	89.6%	-44.6%
C	Eden	DC4	170 528	168 385	63 340	37.1%	53 095	31.1%	54 206	32.2%	170 640	101.3%	42 304	89.7%	28.1%
	Total Eden		410 609	414 491	103 717	25.3%	90 741	22.1%	89 090	21.5%	283 548	68.4%	71 454	68.0%	24.7%
B	Laingsburg	WC051	22 319	22 277	4 319	19.3%	4 298	19.3%	9 051	40.6%	17 668	79.3%	1 903	39.1%	375.6%
B	Prince Albert	WC052	3 335	3 335	4 867	145.9%	4 062	121.8%	2 931	87.9%	11 860	355.6%	2 669	492.8%	9.8%
B	Beaufort West	WC053	34 687	34 965	15 268	44.0%	12 516	36.1%	6 703	19.2%	34 488	98.6%	9 223	104.2%	-27.3%
C	Central Karoo	DC5	6 078	6 448	574	9.4%	-	0.0%	-	0.0%	574	8.9%	-	0.0%	0.0%
	Total Central Karoo		66 419	67 025	25 028	37.7%	20 876	31.4%	18 685	27.9%	64 589	96.4%	13 795	87.2%	35.4%
	Total Western Cape		1 703 013	1 695 239	388 741	22.8%	371 237	21.8%	351 994	20.8%	1 111 972	65.6%	301 396	68.6%	16.8%
	Total National		10 594 825	10 438 365	3 004 000	28.4%	2 716 558	25.6%	2 503 208	24.0%	8 223 766	78.8%	2 525 231	83.3%	-0.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	90 423	91 066	20 271	22.4%	27 110	30.0%	27 530	30.2%	74 911	82.3%	18 200	82.8%	51.3%
B	Ca-Segonyana	NC452	32 498	33 678	15 198	46.8%	4 132	12.7%	3 671	10.9%	23 002	68.3%	3 406	75.5%	7.8%
B	Camagara	NC453	60 145	60 145	3 497	5.8%	7 356	12.2%	5 755	9.6%	16 607	27.6%	5 412	48.6%	6.3%
C	John Taolo Gaetsewe	DC45	22 903	22 903	25 501	111.3%	(19 617)	-85.7%	15 602	68.1%	21 486	93.8%	14 327	100.7%	8.9%
	Total John Taolo Gaetsewe		205 969	207 792	64 467	31.3%	18 981	9.2%	52 558	25.3%	136 007	65.5%	41 346	82.3%	27.1%
B	Richtersveld	NC061	32 212	32 212	(176)	-0.5%	4 810	14.9%	3 881	12.0%	8 515	26.4%	1 130	22.5%	243.6%
B	Nama Khoi	NC062	73 661	73 661	44 469	60.4%	12 176	16.5%	9 729	13.2%	66 374	90.1%	10 409	59.9%	-6.5%
B	Kamiesberg	NC064	19 847	19 847	16 266	82.0%	2 096	10.6%	3 391	17.1%	21 753	109.6%	4 358	93.9%	-22.2%
B	Hantam	NC065	9 046	8 632	5 841	64.6%	82	0.9%	110	1.3%	6 032	69.9%	55	25.5%	98.9%
B	Karoo Hoogland	NC066	7 917	7 917	8 204	103.6%	10 167	128.4%	1 646	20.8%	20 017	252.8%	4 756	121.9%	-65.4%
B	Khai-Ma	NC067	18 382	18 148	7 232	39.3%	3 190	17.4%	3 830	21.1%	14 252	78.5%	3 440	83.3%	11.3%
C	Namakwa	DC6	29 398	33 274	13 888	47.2%	7 704	26.2%	8 136	24.5%	29 728	89.3%	15 104	87.1%	-46.1%
	Total Namakwa		190 464	193 692	95 723	50.3%	40 225	21.1%	30 723	15.9%	166 672	86.0%	39 251	64.5%	-21.7%
B	Ubusutu	NC071	31 166	31 166	7 802	25.0%	5 591	17.9%	9 450	30.3%	22 843	73.3%	8 124	56.3%	16.3%
B	Umsobomvu	NC072	11 266	12 057	4 919	43.7%	867	7.7%	1 444	12.0%	7 231	60.0%	1 059	70.0%	36.4%
B	Ermtharjeni	NC073	39 154	39 154	19 803	50.6%	5 971	15.2%	7 731	19.7%	33 505	85.6%	6 849	74.8%	12.9%
B	Kareeberg	NC074	10 424	10 424	277	2.7%	6 276	60.2%	2 214	21.2%	8 767	84.1%	2 511	97.1%	-11.8%
B	Renosterberg	NC075	35 151	35 151	8 598	24.5%	6 755	19.2%	708	2.0%	16 061	45.7%	414	96.4%	71.1%
B	Thembelihle	NC076	5 476	6 488	4 217	77.0%	(38)	-0.7%	(718)	-11.1%	3 461	53.3%	1 876	173.4%	-138.3%
B	Siyathemba	NC077	45 918	22 555	13 570	29.6%	3 933	8.6%	3 952	17.5%	21 454	95.1%	2 748	37.4%	43.8%
B	Siyancuma	NC078	35 231	35 231	21 557	61.2%	12 620	35.8%	9 611	27.3%	43 788	124.3%	791	0.0%	1115.1%
C	Pitxley Ka Seme (Nc)	DC7	18 052	18 743	5 212	28.9%	5 174	28.7%	5 166	27.6%	15 553	83.0%	4 467	38.0%	15.7%
	Total Pixley ka Seme (NC)		231 838	210 969	85 954	37.1%	47 150	20.3%	39 559	18.8%	172 663	81.8%	28 839	84.7%	37.2%
B	Mier	NC081	30 013	30 224	9 134	30.4%	5 544	18.5%	7 219	23.9%	21 898	72.5%	12 269	70.6%	-41.2%
B	IKali Garib	NC082	50 525	50 525	47 701	94.4%	21 322	42.2%	(19 711)	-39.0%	49 312	97.6%	22 637	182.5%	-187.1%
B	IKhara Hais	NC083	161 779	161 779	52 771	32.6%	45 700	28.2%	43 253	26.7%	141 724	87.6%	25 725	55.7%	68.1%
B	IKheis	NC084	34 478	34 478	2 606	7.6%	382	1.1%	1 535	4.5%	4 523	13.1%	285	6.8%	438.1%
B	Tsantsabane	NC085	53 565	53 565	16 183	30.2%	7 349	13.7%	9 240	17.3%	32 772	61.2%	6 678	37.3%	38.4%
B	Kgatelopele	NC086	17 332	17 332	18 294	105.6%	947	5.5%	3 833	22.1%	23 074	133.1%	319	28.2%	1102.5%
C	Z F Mgcau	DC8	53 984	55 403	19 110	35.4%	196	0.4%	11 991	21.6%	31 297	56.5%	5 521	69.8%	117.2%
	Total Siyanda		401 677	403 306	165 799	41.3%	81 439	20.3%	57 361	14.2%	304 599	75.5%	73 434	60.8%	-21.9%
B	Sol Plaatje	NC091	371 020	376 401	206 075	55.5%	56 937	15.3%	56 248	14.9%	319 260	84.8%	52 702	86.6%	6.7%
B	Dikgatlong	NC092	62 262	62 262	30 138	48.4%	5 865	9.4%	5 438	8.7%	41 441	66.6%	3 934	48.2%	38.2%
B	Magareng	NC093	7 211	7 211	3 081	42.7%	1 606	22.3%	1 280	17.8%	5 967	82.7%	1 578	67.2%	-18.9%
B	Phokwane	NC094	19 051	19 051	4 103	21.5%	3 350	17.6%	3 058	16.1%	10 511	55.2%	2 384	68.8%	28.3%
C	Frances Baard	DC9	82 034	82 034	29 318	35.7%	29 537	36.0%	21 818	26.6%	80 673	98.3%	23 348	100.6%	-6.6%
	Total Frances Baard		541 578	546 959	272 715	50.4%	97 295	18.0%	87 842	16.1%	457 853	83.7%	83 945	82.9%	4.6%
	Total Northern Cape		1 571 525	1 562 718	684 659	43.6%	285 090	18.1%	268 044	17.2%	1 237 793	79.2%	266 815	74.2%	0.5%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Budget & Treasury Office		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	10 929 487	10 919 348	3 080 026	28.2%	2 536 100	23.2%	3 124 577	28.6%	8 740 702	80.0%	2 406 734	78.5%	29.8%
	Total Metros		10 929 487	10 919 348	3 080 026	28.2%	2 536 100	23.2%	3 124 577	28.6%	8 740 702	80.0%	2 406 734	78.5%	29.8%
B	Matzikama	WC011	128 327	116 552	25 956	20.2%	21 412	16.7%	16 217	13.9%	63 586	54.6%	10 011	50.6%	62.0%
B	Cederberg	WC012	-	33 681	14 158	0.0%	7 004	0.0%	7 015	20.8%	28 177	83.7%	13 437	82.3%	-47.8%
B	Bergvliet	WC013	51 039	52 110	20 520	40.2%	10 304	20.2%	9 751	18.7%	40 575	77.9%	8 500	74.5%	14.7%
B	Saldanha Bay	WC014	172 918	173 428	150 520	87.0%	9 203	5.3%	9 183	5.3%	168 906	97.4%	9 292	88.6%	-1.2%
B	Swartland	WC015	151 150	174 529	35 035	23.2%	17 725	11.7%	19 009	10.9%	71 769	41.1%	21 429	54.1%	-11.3%
C	West Coast	DC1	73 573	73 573	26 805	36.4%	22 495	30.6%	17 439	23.7%	66 739	90.7%	30 888	86.8%	-43.5%
	Total West Coast		577 007	623 873	272 994	47.3%	88 143	15.3%	78 614	12.6%	439 752	70.5%	93 557	72.7%	-16.0%
B	Witzenberg	WC022	58 007	58 820	49 338	85.1%	2 133	3.7%	2 554	4.3%	54 025	91.8%	1 829	3.1%	39.6%
B	Drakenstein	WC023	217 315	217 628	190 321	87.6%	10 998	5.1%	5 287	2.4%	206 607	94.9%	973	86.2%	443.5%
B	Stellenbosch	WC024	296 922	301 127	264 647	89.1%	10 914	3.7%	8 841	2.9%	284 403	94.4%	19 304	109.0%	-54.2%
B	Breedee Valley	WC025	119 435	119 093	33 901	28.4%	23 478	19.7%	39 126	32.9%	96 505	81.0%	25 020	87.4%	56.4%
B	Langeberg	WC026	70 630	69 257	47 019	66.6%	11 286	16.0%	9 255	13.4%	67 560	97.5%	10 460	95.3%	-11.5%
C	Cape Winelands DM	DC2	202 461	202 412	88 743	43.8%	69 909	34.5%	52 561	26.0%	211 214	104.3%	50 543	102.7%	4.0%
	Total Cape Winelands		964 770	968 336	673 970	69.9%	128 719	13.3%	117 625	12.1%	920 314	95.0%	108 129	91.5%	8.8%
B	Theewaterskloof	WC031	189 277	192 317	62 834	33.2%	47 591	25.1%	36 632	19.0%	147 057	76.5%	39 356	67.3%	-6.9%
B	Overstrand	WC032	147 919	148 772	38 756	26.2%	37 021	25.0%	36 700	24.7%	112 478	75.6%	18 062	74.0%	103.2%
B	Cape Agulhas	WC033	95 176	41 943	51 074	53.7%	11 980	12.6%	16 516	39.4%	79 569	189.7%	6 457	43.3%	155.8%
B	Swellendam	WC034	31 232	33 353	26 821	85.9%	481	1.5%	(598)	-1.8%	26 705	80.1%	690	41.5%	-186.7%
C	Overberg	DC3	52 170	53 001	21 069	40.4%	16 322	31.3%	1 713	3.2%	39 104	73.8%	11 532	86.7%	-85.1%
	Total Overberg		515 774	469 387	200 554	38.9%	113 395	22.0%	90 963	19.4%	404 913	86.3%	76 097	66.2%	19.5%
B	Kannaland	WC041	15 997	16 435	11 975	74.9%	(1 443)	-9.0%	3 249	19.8%	13 781	83.9%	446	62.8%	628.4%
B	Hessequa	WC042	72 134	72 534	59 291	82.2%	4 481	6.2%	4 563	6.3%	68 334	94.2%	3 708	93.5%	23.0%
B	Mossel Bay	WC043	89 808	91 325	84 481	94.1%	1 658	1.8%	1 562	1.7%	87 702	96.0%	1 320	97.6%	18.3%
B	George	WC044	213 235	208 443	164 310	77.1%	4 760	2.2%	3 938	1.9%	173 008	83.0%	5 097	79.0%	-22.7%
B	Oudtshoorn	WC045	53 367	53 367	53 330	99.9%	302	0.6%	(4)	0.0%	53 628	100.5%	-	0.0%	0.0%
B	Bitou	WC047	95 062	99 877	96 812	101.8%	1 138	1.2%	726	0.7%	98 676	98.8%	(577)	98.5%	-225.9%
B	Krystna	WC048	166 943	161 289	153 274	91.8%	1 642	1.0%	1 008	0.6%	155 924	96.7%	7 605	93.8%	-86.7%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		706 547	703 271	623 473	88.2%	12 538	1.8%	15 042	2.1%	651 053	92.6%	17 600	89.9%	-14.5%
B	Laingsburg	WC051	4 356	4 574	4 726	108.5%	2 894	66.4%	(2 581)	-56.4%	5 039	110.2%	1 086	248.8%	-337.7%
B	Prince Albert	WC052	34 344	34 344	1 168	3.4%	2 158	6.3%	14 682	42.8%	18 008	52.4%	5 185	51.0%	183.2%
B	Beaufort West	WC053	29 173	31 144	24 455	83.8%	1 104	3.8%	3 485	11.2%	29 044	93.3%	222	88.8%	1470.3%
C	Central Karoo	DC5	5 733	6 790	7 697	134.3%	5 019	87.5%	4 706	69.3%	17 422	256.6%	4 044	117.4%	16.4%
	Total Central Karoo		73 606	76 852	38 046	51.7%	11 174	15.2%	20 292	26.4%	69 513	90.5%	10 537	94.0%	92.6%
	Total Western Cape		13 767 190	13 761 068	4 889 064	35.5%	2 890 069	21.0%	3 447 113	25.0%	11 226 246	81.6%	2 712 653	79.3%	27.1%
	Total National		79 677 350	85 891 942	28 654 719	36.0%	22 648 251	28.4%	21 855 965	25.4%	73 158 935	85.2%	16 670 701	79.4%	31.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Corporate Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	171 984	171 984	1 824	1.1%	2 337	1.4%	(5 411)	-3.1%	(1 250)	-0.7%	4 276	31.4%	-226.5%
Total Metros			171 984	171 984	1 824	1.1%	2 337	1.4%	(5 411)	-3.1%	(1 250)	-0.7%	4 276	31.4%	-226.5%
B	Letsemeng	FS161	654	1 005	984	150.4%	45	6.9%	36	3.5%	1 065	105.9%	225	83.1%	-84.2%
B	Kopanong	FS162	1 080	1 080	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	16 220	11 865	1 067	6.6%	6	0.0%	2	0.0%	1 076	9.1%	8	0.6%	-75.5%
B	Naledi (F-s)	FS164	3 692	3 692	2 000	54.2%	2 734	74.1%	1 154	31.3%	5 889	159.5%	1 292	57.1%	-10.7%
C	Xhariep	DC16	15 177	15 051	7 622	50.2%	5 831	38.4%	2 859	19.0%	16 313	108.4%	3 003	34.7%	-4.8%
Total Xhariep			36 824	32 693	11 673	31.7%	8 618	23.4%	4 051	12.4%	24 343	74.5%	4 529	29.7%	-10.5%
B	Maslonyana	FS181	-	-	(760)	0.0%	(696)	0.0%	(764)	0.0%	(2 220)	0.0%	2 116	0.0%	-136.1%
B	Tokologo	FS182	3 865	3 865	1 424	36.8%	1 137	29.4%	851	22.0%	3 412	88.3%	910	184.8%	-6.5%
B	Tswelopele	FS183	965	965	583	60.4%	86	8.9%	-	0.0%	668	69.3%	26	54.5%	-100.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	1	253	104	10429.3%	14	1363.7%	31	12.2%	149	58.8%	16	0.0%	93.7%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	32	0.0%	32	0.0%	133	0.0%	-75.6%
Total Lejweleputswa			4 832	5 084	1 351	28.0%	541	11.2%	150	3.0%	2 042	40.2%	3 200	288.8%	-95.3%
B	Setsoo	FS191	8 488	8 488	182	2.1%	70	0.8%	147	1.7%	400	4.7%	504	5.1%	-70.7%
B	Dihlabeng	FS192	29 250	29 250	656	2.2%	1 012	3.5%	769	2.6%	2 437	8.3%	576	0.9%	33.4%
B	Nketoana	FS193	-	-	119	0.0%	89	0.0%	101	0.0%	308	0.0%	31	5.0%	230.0%
B	Maluti-a-Phofung	FS194	-	60	187	0.0%	-	0.0%	-	0.0%	187	312.2%	245	304.2%	-100.0%
B	Phumelela	FS195	3 806	3 806	156	4.1%	434	11.4%	88	2.3%	677	17.8%	126	22.2%	-30.7%
B	Mantsopa	FS196	21 688	21 688	1 717	7.9%	2 934	13.5%	1 478	6.8%	6 128	28.3%	233	6.5%	532.8%
C	Thabo Mofutsanyana	DC19	17 578	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			80 809	63 291	3 018	3.7%	4 538	5.6%	2 582	4.1%	10 138	16.0%	1 715	1.9%	50.6%
B	Moghaka	FS201	-	-	1 307	0.0%	232	0.0%	193	0.0%	1 732	0.0%	275	0.0%	-29.6%
B	Ngwathe	FS203	1 515	1 515	65	4.3%	29	1.9%	3	0.2%	96	6.3%	74	3.8%	-96.3%
B	Metsimaholo	FS204	7 582	7 582	273	3.6%	621	8.2%	377	5.0%	1 272	16.8%	471	27.9%	-20.0%
B	Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			9 096	9 096	1 646	18.1%	882	9.7%	573	6.3%	3 100	34.1%	820	43.0%	-30.1%
Total Free State			303 545	282 149	19 512	6.4%	16 915	5.6%	1 946	0.7%	38 373	13.6%	14 540	14.7%	-86.6%
GAUTENG															
A	Ekurhuleni Metro	EKU	119 221	36 390	5 450	4.6%	16 454	13.8%	(7 747)	-21.3%	14 158	38.9%	11 886	70.7%	-165.2%
A	City Of Johannesburg	JHB	271 377	252 377	23 559	8.7%	51 563	19.0%	107 464	42.6%	182 586	72.3%	58 259	44.1%	84.5%
A	City Of Tshwane	TSH	7 316 091	300 271	33 890	0.5%	31 787	0.4%	46 565	15.5%	112 242	37.4%	1 970 438	87.1%	-97.6%
Total Metros			7 706 690	589 038	62 899	0.8%	99 804	1.3%	146 282	24.8%	308 985	52.5%	2 040 583	85.4%	-92.8%
B	Emluleni	GT421	1 100	1 100	471	42.8%	2	0.2%	804	73.1%	1 277	116.1%	100	57.1%	700.1%
B	Midvaal	GT422	3 953	4 387	1 363	34.5%	1 017	25.7%	851	19.4%	3 231	73.7%	391	71.5%	117.8%
B	Lesedi	GT423	10 976	8 819	363	3.3%	294	2.7%	2 747	31.2%	3 405	38.6%	303	33.2%	807.8%
C	Sedibeng	DC42	21 303	20 497	4 692	22.0%	4 535	21.3%	3 838	18.7%	13 066	63.7%	3 606	64.3%	6.4%
Total Sedibeng			37 332	34 803	6 890	18.5%	5 849	15.7%	8 241	23.7%	20 979	60.3%	4 400	60.3%	87.3%
B	Mogale City	GT481	7 706	15 185	1 194	15.5%	3 333	43.3%	4 481	29.5%	9 009	59.3%	2 134	55.4%	110.0%
B	Randfontein	GT482	4 659	-	376	8.1%	176	3.8%	473	0.0%	1 025	0.0%	773	52.9%	-38.8%
B	Westonaria	GT483	-	-	66	0.0%	134	0.0%	78	0.0%	277	0.0%	178	0.0%	-56.0%
B	Merafong City	GT484	635	2 507	291	45.8%	192	30.2%	209	8.4%	692	27.6%	391	73.5%	-46.4%
C	West Rand	DC48	2 596	2 688	877	33.8%	703	27.1%	635	23.6%	2 215	82.4%	726	94.3%	-12.5%
Total West Rand			15 595	20 379	2 802	18.0%	4 538	29.1%	5 878	28.8%	13 218	64.9%	4 202	64.2%	39.9%
Total Gauteng			7 759 617	644 220	72 591	0.9%	110 190	1.4%	160 401	24.9%	343 182	53.3%	2 049 185	85.3%	-92.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Corporate Services	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	305	305	21	6.9%	14	4.5%	29	9.7%	64	21.0%	7	23.2%	346.6%
B	Ca-Segonyana	NC452	338	338	131	38.6%	63	18.5%	48	14.2%	241	71.4%	127	95.3%	-62.3%
B	Camagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	John Taolo Gaetsewe	DC45	18 613	18 613	22	0.1%	7 713	41.4%	95	0.5%	7 830	42.1%	24	41.3%	303.1%
	Total John Taolo Gaetsewe		19 256	19 256	174	0.9%	7 790	40.5%	172	0.9%	8 136	42.2%	158	68.2%	9.3%
B	Richtersveld	NC061	-	-	-	0.0%	35	0.0%	-	0.0%	35	0.0%	7 874	0.0%	-100.0%
B	Nama Khoi	NC062	7 881	7 881	591	7.5%	(352)	-4.5%	155	2.0%	394	5.0%	280	69.3%	-44.6%
B	Kamiesberg	NC064	781	781	378	48.5%	62	7.9%	(1 181)	-151.3%	(741)	-94.9%	1 741	1116.8%	-167.9%
B	Hantam	NC065	12 447	302	24	0.2%	32	0.3%	33	11.1%	89	29.6%	28	55.7%	17.9%
B	Karoo Hoogland	NC066	-	-	124	0.0%	110	0.0%	111	0.0%	344	0.0%	114	0.0%	-2.9%
B	Khai-Ma	NC067	638	554	28	4.3%	58	9.0%	1 490	269.0%	1 575	284.3%	1 147	20.6%	29.9%
C	Namakwa	DC6	12 189	6 093	226	1.9%	276	2.3%	205	3.4%	707	11.6%	873	15.0%	-76.5%
	Total Namakwa		33 934	15 610	1 370	4.0%	220	0.6%	814	5.2%	2 404	15.4%	12 058	113.3%	-93.3%
B	Ubuntu	NC071	447	447	201	44.9%	78	17.4%	66	14.7%	344	77.0%	86	0.0%	-23.2%
B	Umsobomvu	NC072	327	18	2	0.7%	4	1.1%	12	69.2%	18	101.8%	5	6.3%	170.3%
B	Ermtharjeni	NC073	43	43	9	21.7%	13	29.6%	11	25.2%	33	76.5%	13	87.0%	-19.2%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	915	915	890	97.3%	-	0.0%	-	0.0%	890	97.3%	156	34.7%	-100.0%
B	Thembelihle	NC076	522	573	100	19.1%	288	55.1%	228	39.8%	616	107.4%	103	60.1%	120.5%
B	Siyathemba	NC077	-	806	199	0.0%	175	0.0%	178	22.1%	552	68.5%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	80	0.0%	19	0.0%	21	0.0%	119	0.0%	9	0.0%	134.5%
C	Pitxley Ka Seme (Nc)	DC7	4 648	2 668	74	1.6%	1 218	26.2%	(2)	-0.1%	1 291	48.4%	675	43.7%	-100.3%
	Total Pitxley ka Seme (NC)		6 902	5 470	1 555	22.5%	1 793	26.0%	514	9.4%	3 862	70.6%	1 046	67.7%	-50.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	IKaif Garib	NC082	10	10	2	23.4%	2	23.4%	2	23.4%	7	70.1%	4	100.0%	-40.0%
B	IKhara Hais	NC083	8 013	8 013	549	6.9%	927	11.6%	2 057	25.7%	3 533	44.1%	310	78.6%	564.2%
B	IKheis	NC084	1 708	1 708	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	169	169	23	13.7%	75	44.6%	82	48.4%	180	106.7%	1 319	0.0%	-93.8%
B	Kgatelopele	NC086	890	890	22	2.4%	5 138	577.3%	104	11.7%	5 264	591.4%	314	0.0%	-67.0%
C	Z F Mgcau	DC8	25	25	10	42.0%	9	34.9%	43	172.9%	62	249.8%	-	6.3%	0.0%
	Total Siyanda		10 815	10 815	607	5.6%	6 152	56.9%	2 288	21.2%	9 046	83.6%	1 950	250.4%	17.3%
B	Sol Plaatje	NC091	14 354	13 377	4 007	27.9%	1 325	9.2%	5 278	39.5%	10 611	79.3%	721	46.6%	632.4%
B	Dikgatlong	NC092	4 500	4 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	(114)	0.0%	-	0.0%	(114)	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	2 835	2 835	43	1.5%	4	0.2%	3	0.1%	50	1.8%	78	73.6%	-96.5%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		21 689	20 712	4 050	18.7%	1 215	5.6%	5 281	25.5%	10 547	50.9%	799	47.3%	561.3%
	Total Northern Cape		92 597	71 863	7 756	8.4%	17 170	18.5%	9 069	12.6%	33 995	47.3%	16 011	95.6%	-43.4%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Corporate Services	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																
A		Cape Town	CPT	2 773 590	2 778 524	636 121	22.9%	689 691	24.9%	635 616	22.9%	1 961 429	70.6%	644 196	69.5%	-1.3%
		Total Metros		2 773 590	2 778 524	636 121	22.9%	689 691	24.9%	635 616	22.9%	1 961 429	70.6%	644 196	69.5%	-1.3%
B		Matzikama	WC011	1 752	1 941	193	11.0%	188	10.7%	189	9.7%	569	29.3%	3 185	225.7%	-94.1%
B		Cederberg	WC012	-	-	96	0.0%	277	0.0%	548	0.0%	922	0.0%	1 342	0.0%	-59.2%
B		Bergvliet	WC013	679	2 209	115	16.9%	356	52.5%	260	11.8%	731	33.1%	104	50.1%	150.9%
B		Saldanha Bay	WC014	664	847	33	5.0%	401	60.4%	139	16.4%	573	67.7%	1 265	134.7%	-89.0%
B		Swartland	WC015	63	484	222	353.3%	240	382.1%	160	33.0%	621	128.2%	50	215.0%	222.4%
C		West Coast	DC1	1 392	1 392	366	26.3%	367	26.3%	357	25.6%	1 089	78.2%	(1 624)	1484.1%	-122.0%
		Total West Coast		4 550	6 873	1 024	22.5%	1 829	40.2%	1 652	24.0%	4 505	65.5%	4 322	593.5%	-61.8%
B		Witzenberg	WC022	2 766	2 127	367	13.3%	210	7.6%	39	1.8%	616	29.0%	1 893	2540.4%	-97.9%
B		Drakenstein	WC023	2 759	4 759	454	16.4%	499	18.1%	349	7.3%	1 302	27.4%	241	25.2%	44.8%
B		Stellenbosch	WC024	5 914	14 529	293	5.0%	426	7.2%	2 783	19.2%	3 502	24.1%	476	56.7%	484.3%
B		Breede Valley	WC025	3 036	8 499	129	4.2%	302	10.0%	5 295	62.3%	5 727	67.4%	726	38.4%	629.6%
B		Langeberg	WC026	1 838	2 150	1 322	71.9%	399	21.7%	159	7.4%	1 880	87.4%	304	116.3%	-47.8%
C		Cape Winelands DM	DC2	36 584	37 024	4 053	11.1%	5 985	16.4%	7 423	20.1%	17 461	47.2%	5 966	39.8%	24.4%
		Total Cape Winelands		52 897	69 088	6 618	12.5%	7 821	14.8%	16 049	23.2%	30 487	44.1%	9 606	142.0%	67.1%
B		Theewaterskloof	WC031	4 616	9 903	747	16.2%	1 048	22.7%	832	8.4%	2 626	26.5%	1 208	35.0%	-31.1%
B		Overstrand	WC032	2 527	2 959	460	18.2%	361	14.3%	526	17.8%	1 348	45.6%	596	59.8%	-11.7%
B		Cape Agulhas	WC033	1 383	535	174	12.5%	497	36.0%	770	143.8%	1 441	269.1%	7 365	2914.6%	-89.5%
B		Swellendam	WC034	650	453	851	131.0%	1 968	302.7%	791	174.7%	3 610	797.0%	67	80.2%	1084.4%
C		Overberg	DC3	-	16	4	0.0%	4	0.0%	61	377.1%	70	427.1%	4	74.8%	1512.0%
		Total Overberg		9 175	13 867	2 236	24.4%	3 878	42.3%	2 982	21.5%	9 095	65.6%	9 239	354.1%	-67.7%
B		Kannaland	WC041	4 493	4 493	1 773	39.5%	2 163	48.1%	(1 420)	-31.6%	2 516	56.0%	1 171	94.2%	-221.2%
B		Hessequia	WC042	5 263	5 245	1 310	24.9%	1 304	24.8%	1 386	26.4%	4 000	76.3%	684	76.8%	102.5%
B		Mossel Bay	WC043	2 071	1 952	59	2.9%	543	26.2%	441	22.6%	1 043	53.4%	495	54.5%	-10.8%
B		George	WC044	24 278	26 690	3 536	14.6%	259	1.1%	1 753	6.6%	5 548	20.8%	409	15.3%	328.3%
B		Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bitou	WC047	33 884	34 351	13 313	39.3%	11 223	33.1%	1 151	3.3%	25 687	74.8%	484	108.7%	137.9%
B		Krystna	WC048	4 004	4 135	834	20.8%	584	14.6%	778	18.8%	2 197	53.1%	9 450	73.0%	-91.8%
C		Eden	DC4	1 112	1 112	-	0.0%	408	36.7%	443	39.8%	850	76.5%	656	48.2%	-32.5%
		Total Eden		75 105	77 978	20 826	27.7%	16 483	21.9%	4 532	5.8%	41 842	53.7%	13 349	55.9%	-66.0%
B		Laingsburg	WC051	2 870	4 343	1 275	44.4%	(391)	-13.6%	331	7.6%	1 215	28.0%	1 918	75.1%	-82.8%
B		Prince Albert	WC052	604	604	28	4.7%	27	4.5%	39	6.5%	94	15.6%	107	126.5%	-63.4%
B		Beaufort West	WC053	466	466	95	20.4%	71	15.3%	71	15.3%	238	51.1%	123	4.3%	-42.1%
C		Central Karoo	DC5	7 869	8 287	790	10.0%	1 180	15.0%	3 649	44.0%	5 619	67.8%	2 368	40.1%	54.1%
		Total Central Karoo		11 807	13 698	2 189	18.5%	887	7.5%	4 091	29.9%	7 166	52.3%	4 517	41.5%	-9.4%
		Total Western Cape		2 927 125	2 960 028	669 014	22.9%	720 589	24.6%	664 921	22.5%	2 054 524	69.4%	685 230	72.3%	-3.0%
		Total National		14 511 526	7 642 895	1 617 867	11.1%	1 623 907	11.2%	1 384 411	18.1%	4 626 185	60.5%	3 504 973	77.5%	-60.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Planning and Development	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	5 910	5 910	1 543	26.1%	1 491	25.2%	1 233	20.9%	4 267	72.2%	943	66.7%	30.7%
		Total Metros		5 910	5 910	1 543	26.1%	1 491	25.2%	1 233	20.9%	4 267	72.2%	943	66.7%	30.7%
B		Letsemeng	FS161	43 259	953	-	0.0%	22	0.1%	-	0.0%	22	2.3%	-	72.1%	0.0%
B		Kopanong	FS162	19	19	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mohokare	FS163	1 527	1 118	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Naledi (F-s)	FS164	915	915	192	21.0%	234	25.6%	140	15.3%	566	61.9%	88	42.8%	59.2%
C		Xhariep	DC16	17 172	17 045	4 677	27.2%	2 373	13.8%	1 376	8.1%	8 426	49.4%	1 518	45.1%	-9.4%
		Total Xhariep		62 892	20 050	4 870	7.7%	2 629	4.2%	1 516	7.6%	9 015	45.0%	1 606	42.0%	-5.6%
B		Maslonyana	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		Matlhabeng	FS184	367	367	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nala	FS185	1 502	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Lejweleputswa	DC18	890	890	891	100.1%	-	0.0%	-	0.0%	891	100.1%	-	4.9%	0.0%
		Total Lejweleputswa		2 759	1 257	891	32.3%	-	0.0%	-	0.0%	891	70.9%	-	4.9%	0.0%
B		Setsoo	FS191	-	-	26 323	0.0%	-	0.0%	-	0.0%	26 323	0.0%	-	0.0%	0.0%
B		Dihlabeng	FS192	-	-	552	0.0%	32 549	0.0%	23 031	0.0%	56 132	0.0%	434	0.0%	5212.1%
B		Nketoana	FS193	150	150	18	12.0%	-	0.0%	8	5.4%	26	17.3%	-	0.0%	0.0%
B		Maluti-a-Phofung	FS194	672	672	48	7.2%	57	8.4%	177	26.4%	282	42.0%	200	33.9%	-11.2%
B		Phumelela	FS195	1 279	1 279	271	21.2%	9	0.7%	2	0.2%	281	22.0%	4 311	321.8%	-99.9%
B		Mantsopa	FS196	3 500	3 500	492	14.0%	4	0.1%	769	22.0%	1 264	36.1%	-	3.2%	0.0%
C		Thabo Mofutsanyana	DC19	9 505	2 138	1 290	13.6%	300	3.2%	300	14.0%	1 890	88.4%	-	3.0%	0.0%
		Total Thabo Mofutsanyana		15 106	7 739	28 993	191.9%	32 918	217.9%	24 287	313.8%	86 199	1113.8%	4 944	13.2%	391.2%
B		Moghaka	FS201	-	-	24	0.0%	54	0.0%	18	0.0%	96	0.0%	42	0.0%	-57.9%
B		Ngwathe	FS203	57	57	17	30.2%	44	77.3%	10	17.1%	71	124.5%	19	57.3%	-49.4%
B		Metsimaholo	FS204	665	665	135	20.3%	159	24.0%	121	18.3%	416	62.6%	127	66.6%	-4.5%
B		Matube	FS205	25 533	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		26 254	721	177	0.7%	256	1.0%	149	20.6%	582	80.7%	188	79.6%	-21.0%
		Total Free State		112 921	35 678	36 473	32.3%	37 295	33.0%	27 184	76.2%	100 953	283.0%	7 682	22.2%	253.9%
GAUTENG																
A		Ekurhuleni Metro	EKU	61 192	92 399	15 284	25.0%	19 429	31.8%	16 861	18.2%	51 573	55.8%	1 280	23.6%	1217.7%
A		City Of Johannesburg	JHB	572 478	555 262	101 700	17.8%	111 447	19.5%	91 973	16.4%	305 121	55.0%	102 354	66.3%	-10.1%
A		City Of Tshwane	TSH	248 088	283 443	21 245	8.6%	55 773	22.5%	68 446	24.1%	145 464	51.3%	11 856	45.5%	477.3%
		Total Metros		881 758	931 104	138 229	15.7%	186 649	21.2%	177 280	19.0%	502 159	53.9%	115 490	60.9%	53.5%
B		Emfuleni	GT421	175 546	175 546	617	0.4%	17 665	10.1%	3 354	1.9%	21 636	12.3%	5 441	3.7%	-38.3%
B		Midvaal	GT422	1 841	1 997	447	24.3%	614	33.3%	284	14.2%	1 344	67.3%	366	76.1%	-22.4%
B		Lesedi	GT423	4 103	2 227	560	13.6%	231	5.6%	1 787	80.2%	2 578	115.7%	192	26.5%	830.5%
C		Sedibeng	DC42	18 284	18 267	0	0.0%	6	0.0%	0	0.0%	6	0.0%	0	0.3%	99.2%
		Total Sedibeng		199 775	198 038	1 624	0.8%	18 515	9.3%	5 426	2.7%	25 564	12.9%	5 999	4.6%	-9.6%
B		Mogale City	GT481	15 434	20 313	770	5.0%	3 377	21.9%	894	4.4%	5 041	24.8%	590	60.0%	51.5%
B		Randfontein	GT482	4 259	2 383	1 488	34.9%	1 280	30.0%	1 114	46.8%	3 882	162.9%	1 854	0.0%	-39.9%
B		Westonaria	GT483	74 829	65 970	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B		Merafong City	GT484	396 614	246 886	74	0.0%	800	0.2%	444	0.2%	1 318	0.5%	54	455.4%	729.7%
C		West Rand	DC48	518	15 856	413	79.6%	444	85.7%	3 017	19.0%	3 874	24.4%	410	26.9%	636.4%
		Total West Rand		491 654	351 407	2 744	0.6%	5 900	1.2%	5 470	1.6%	14 115	4.0%	2 908	113.1%	88.1%
		Total Gauteng		1 573 186	1 480 549	142 597	9.1%	211 065	13.4%	188 176	12.7%	541 838	36.6%	124 396	53.4%	51.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	100 796	113 711	111 873	111.0%	818 870	812.4%	106 763	93.9%	1 037 506	912.4%	342 279	97.8%	-68.8%
	Total Metros		100 796	113 711	111 873	111.0%	818 870	812.4%	106 763	93.9%	1 037 506	912.4%	342 279	97.8%	-68.8%
B	Vulamehlo	KZN211	-	-	133	0.0%	-	0.0%	-	0.0%	133	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 433	1 361	92	6.4%	110	7.7%	82	6.0%	284	20.9%	54	153.6%	51.3%
B	Umszombe	KZN213	1 733	2 187	53	3.1%	221	12.8%	256	11.7%	531	24.3%	51	41.5%	396.5%
B	uMuziwabantu	KZN214	3 445	2 543	107	3.1%	1 334	38.7%	15	0.6%	1 456	57.2%	1 395	0.0%	-98.9%
B	Ezingqeleni	KZN215	7 719	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	6 725	6 725	758	11.3%	1 568	23.3%	(115)	-1.7%	2 211	32.9%	1 426	30.8%	-108.0%
C	Ugu	DC21	40 403	295 129	6 354	15.7%	3 868	9.6%	1 096	0.4%	11 318	3.8%	26 541	153.6%	-95.9%
	Total Ugu		61 458	307 944	7 497	12.2%	7 101	11.6%	1 335	0.4%	15 933	5.2%	29 468	146.1%	-95.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	535	15 686	41	7.6%	289	54.1%	124	0.8%	454	2.9%	8	44.9%	1524.9%
B	Mpofana	KZN223	-	2 245	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	20 766	7 492	0.0%	5 534	0.0%	2 342	11.3%	15 367	74.0%	2 203	67256.4%	6.3%
B	Msumduzi	KZN225	27 105	41 500	4 435	16.4%	3 500	12.9%	3 582	8.6%	11 517	27.8%	4 474	39.5%	-19.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Richmond	KZN227	17 688	33 373	3 741	21.1%	5 695	32.2%	2 687	8.1%	12 123	36.3%	3 488	33.2%	-23.0%
C	uMgungundlovu	DC22	1 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		46 327	113 570	15 708	33.9%	15 017	32.4%	8 735	7.7%	39 461	34.7%	10 185	41.0%	-14.2%
B	Emnambithi/Ladysmith	KZN232	189	258	108	57.1%	57	30.4%	17	6.7%	182	70.6%	29	7.4%	-40.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umishezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	32 861	32 861	12 011	36.6%	12 122	36.9%	6 642	20.2%	30 775	93.7%	1 061	99.8%	525.8%
B	Imbabazane	KZN236	49 641	-	-	0.0%	-	0.0%	4 205	0.0%	4 205	0.0%	-	0.0%	0.0%
C	Uhukela	DC23	890	890	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uhukela		83 581	34 010	12 119	14.5%	12 179	14.6%	10 864	31.9%	35 162	103.4%	1 090	10.6%	896.3%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	2 770	0.0%	1 502	0.0%	2 163	0.0%	6 435	0.0%	6 112	0.0%	-64.6%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	221	0.0%	705	0.0%	100	0.0%	1 026	0.0%	96	226.3%	4.5%
C	Umzinyathi	DC24	890	890	-	0.0%	-	0.0%	1 289	144.8%	1 289	144.8%	-	0.0%	0.0%
	Total Umzinyathi		890	890	2 991	336.1%	2 207	248.0%	3 552	399.1%	8 750	983.2%	6 208	291.4%	-42.8%
B	Newcastle	KZN252	481	481	924	192.2%	4 521	940.3%	3 021	628.4%	8 467	1760.9%	-	0.0%	0.0%
B	eMdlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	930	0.0%	-	0.0%	-	0.0%	930	0.0%	328	52.8%	-100.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	474	118.5%	-100.0%
	Total Amajuba		481	481	1 854	385.7%	4 521	940.3%	3 021	628.4%	9 397	1954.4%	802	4.7%	276.9%
B	eDumbe	KZN261	-	-	1 009	0.0%	807	0.0%	605	0.0%	2 421	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	30 148	48 573	2 112	7.0%	13 516	44.8%	10 312	21.2%	25 941	53.4%	7 532	39.7%	36.9%
B	Abaqulusi	KZN263	208	99	20	9.8%	29	13.8%	13 098	13200.7%	13 147	13250.2%	46	1.6%	28528.8%
B	Nongoma	KZN265	130	130	10	7.3%	8	5.8%	9	7.2%	26	20.3%	75	9.8%	-87.5%
B	Ulundi	KZN266	-	88	68	0.0%	73	0.0%	58	66.1%	1 999	226.2%	1 935	0.0%	-97.0%
C	Zululand	DC26	2 756	2 756	4 660	169.1%	-	0.0%	4 500	163.3%	9 160	332.3%	399	109.7%	1027.7%
	Total Zululand		33 242	51 646	7 878	23.7%	14 432	43.4%	28 583	55.3%	50 894	98.5%	9 987	47.4%	186.2%
B	Umhlatuyalingana	KZN271	39 502	35 502	10 987	27.8%	14 820	37.5%	5 995	16.9%	31 802	89.6%	6 901	0.0%	-13.1%
B	Jozini	KZN272	-	3 924	1 292	0.0%	1 472	0.0%	752	19.2%	3 516	89.6%	1 196	81.7%	-37.1%
B	The Big 5 False Bay	KZN273	-	-	5	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	29 589	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	73 196	55	35	0.0%	4 440	6.1%	140	255.9%	4 615	8406.2%	17	0.0%	741.0%
C	Umkhanyakude	DC27	10 765	10 765	-	0.0%	105 335	978.5%	41 062	381.4%	146 398	1360.0%	50 416	0.0%	-18.6%
	Total Umkhanyakude		123 463	79 835	12 319	10.0%	126 067	102.1%	47 950	60.1%	186 335	233.4%	58 530	1987.9%	-18.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014														
Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mfолоzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	2 327	1 563	229	9.9%	395	17.0%	481	30.8%	1 106	70.8%	332	85.2%
B	Nlambanana	KZN283	1 071	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%
B	uMlalazi	KZN284	2 585	2 659	264	10.2%	798	30.9%	525	19.7%	1 587	59.7%	693	65.6%
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkandia	KZN286	-	22 373	16 896	0.0%	1 398	0.0%	12 023	53.7%	30 316	135.5%	24 148	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total uThungulu		5 983	26 596	17 389	290.6%	2 591	43.3%	13 029	49.0%	33 009	124.1%	25 173	1295.3%
B	Mandeni	KZN291	300	300	2 149	716.4%	5 685	1895.2%	794	264.7%	8 629	2876.2%	14 526	82.7%
B	KwaDukuza	KZN292	15 495	18 603	4 090	26.4%	1 032	6.7%	1 552	8.3%	6 674	35.9%	1 166	29.5%
B	Ndwedwe	KZN293	37 571	1 223	8	0.0%	320	0.9%	565	46.2%	894	73.1%	29	0.2%
B	Maphumulo	KZN294	-	2 640	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	16 013	24 203	2 029	12.7%	1 623	10.1%	3 090	12.8%	6 742	27.9%	7 503	21.7%
	Total iLembe		69 379	46 969	8 276	11.9%	8 661	12.5%	6 001	12.8%	22 938	48.8%	23 224	25.8%
B	Ingwе	KZN431	-	-	131	0.0%	131	0.0%	131	0.0%	392	0.0%	116	0.0%
B	Kwa Sani	KZN432	124	937	23	18.5%	21	17.3%	73	7.8%	117	12.5%	41	95.8%
B	Greater Kokstad	KZN433	1 702	3 011	209	12.3%	232	13.6%	265	8.8%	706	23.5%	309	15.4%
B	Ubuhlebezwe	KZN434	21	25 329	675	3275.6%	1 554	7544.8%	8 450	33.4%	10 678	42.2%	9	30.6%
B	Umzimkhulu	KZN435	7 931	7 966	3 873	48.8%	2 940	37.1%	2 296	28.8%	9 109	114.3%	2 151	99.3%
C	Harry Gwala	DC43	-	6 831	-	0.0%	3 070	0.0%	-	0.0%	3 070	44.9%	-	150.4%
	Total Harry Gwala		9 777	44 074	4 911	50.2%	7 947	81.3%	11 215	25.4%	24 073	54.6%	2 627	57.1%
	Total Kwazulu-Natal		535 377	819 727	202 815	37.9%	1 019 595	190.4%	241 048	29.4%	1 463 459	178.5%	509 573	80.4%
	LIMPOPO													
B	Greater Giyani	LIM331	399	423	109	27.4%	101	25.3%	129	30.6%	340	80.3%	84	72.6%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	5 514	29 364	5 885	106.7%	4 034	73.2%	13 507	46.0%	23 426	79.8%	5 035	96.0%
B	Ba-Phalaborwa	LIM334	15	395	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	376	625	164	43.6%	228	60.7%	274	43.9%	667	106.7%	127	82.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Mopani		6 304	30 806	6 158	97.7%	4 363	69.2%	13 911	45.2%	24 433	79.3%	5 246	92.7%
B	Musina	LIM341	1 113	1 113	5 000	449.2%	6 400	575.0%	300	27.0%	11 700	1051.2%	4 604	93.6%
B	Mutale	LIM342	2 897	3 466	951	32.8%	768	26.5%	398	11.5%	2 117	61.1%	107	0.0%
B	Thulamela	LIM343	2 835	2 835	3 605	127.2%	2 136	75.4%	2 158	76.1%	7 899	278.6%	1 793	29.1%
B	Makhado	LIM344	202	-	1	0.6%	-	0.0%	196	0.0%	197	0.0%	-	10.4%
C	Vhembe	DC34	23 527	31 840	4 907	20.9%	5 858	24.9%	29 845	93.7%	40 610	127.5%	5 500	102.2%
	Total Vhembe		30 574	39 254	14 464	47.3%	15 162	49.6%	32 897	83.8%	62 524	159.3%	12 004	89.5%
B	Blouberg	LIM351	2 849	2 849	558	19.6%	235	8.3%	170	6.0%	964	33.8%	591	62.7%
B	Aganang	LIM352	815	-	3 564	437.3%	871	106.9%	-	0.0%	4 435	0.0%	-	0.0%
B	Molemole	LIM353	9	16	13	157.2%	0	3.3%	3	18.2%	17	106.5%	-	1.5%
B	Polokwane	LIM354	27 719	27 719	4 655	16.8%	8 856	31.9%	8 398	30.3%	21 910	79.0%	9 549	0.0%
B	Lepelle-Nkumpi	LIM355	171	181	579	339.0%	35	20.2%	58	32.2%	672	371.6%	-	0.2%
C	Capricorn	DC35	7 256	34 289	-	0.0%	(2 898)	-39.9%	2 311	6.7%	(588)	-1.7%	-	0.0%
	Total Capricorn		38 818	65 054	9 370	24.1%	7 099	18.3%	10 940	16.8%	27 409	42.1%	10 140	48.7%
B	Thabazimbi	LIM361	1 432	1 257	93	6.5%	138	9.6%	(4)	-0.3%	227	18.0%	-	1.5%
B	Lephalale	LIM362	527	527	44	8.3%	-	0.0%	-	0.0%	44	8.3%	199	23.8%
B	Mookgopong	LIM364	33 595	33 595	13 305	39.6%	597	1.8%	483	1.4%	14 385	42.8%	7 339	74.2%
B	Modimolle	LIM365	2 156	1 687	253	11.7%	413	19.2%	377	22.4%	1 043	61.8%	299	41.3%
B	Bela Bela	LIM366	142	142	84	59.1%	10	7.2%	7	5.1%	101	71.3%	53	93.4%
B	Mogalakwena	LIM367	434	434	192	44.1%	576	132.6%	1 032	237.6%	1 799	414.3%	139	146.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	232	0.0%	232	0.0%	42	0.0%
	Total Waterberg		38 286	37 642	13 969	36.5%	1 735	4.5%	2 127	5.7%	17 831	47.4%	8 072	67.3%
B	Ephraim Mogale	LIM471	21 721	21 721	1 804	8.3%	2 187	10.1%	2 605	12.0%	6 597	30.4%	2 001	38.3%
B	Elias Mokoaledi	LIM472	66	94	6	9.2%	10	14.8%	2	2.1%	18	19.0%	9	151.6%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	26 620	34 244	4 332	16.3%	2 967	11.1%	10 141	29.6%	17 441	50.9%	4 404	39.7%
B	Greater Tubatse	LIM475	-	-	319	0.0%	225	0.0%	223	0.0%	767	0.0%	116	0.0%
C	Sekhukhune	DC47	11 329	11 329	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		59 736	67 387	6 461	10.8%	5 389	9.0%	12 972	19.3%	24 823	36.8%	6 530	41.3%
	Total Limpopo		173 718	240 143	50 423	29.0%	33 748	19.4%	72 848	30.3%	157 019	65.4%	41 991	63.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Planning and Development		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	62 454	66 454	40 960	65.6%	10 171	16.3%	22 455	33.8%	73 587	110.7%	8 178	103.8%	174.6%
B	Ga-Segonyana	NC452	28 818	61 540	11 375	39.5%	5 923	20.6%	4 604	7.5%	21 903	35.6%	9 559	40.5%	-51.8%
B	Camagara	NC453	1 254	1 254	411	32.8%	302	24.1%	453	36.1%	1 166	93.0%	496	92.2%	-8.6%
C	John Taolo Gaetsewe	DC45	6 095	6 095	1 867	30.6%	12 867	211.1%	273	4.5%	15 007	246.2%	2 368	194.7%	-88.5%
	Total John Taolo Gaetsewe		98 621	135 343	54 614	55.4%	29 264	29.7%	27 784	20.5%	111 662	82.5%	20 600	77.7%	34.9%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	418	418	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0	0.0%	1	0.0%	0	0.0%	1	0.0%	1	0.0%	-64.6%
B	Khai-Ma	NC067	559	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	20 981	19 781	1 349	6.4%	4 641	22.1%	4 020	20.3%	10 010	50.6%	4 168	49.6%	-3.6%
	Total Namakwa		21 958	20 299	1 350	6.1%	4 641	21.1%	4 020	19.8%	10 011	49.3%	4 169	48.5%	-3.6%
B	Ubutu	NC071	15 232	15 232	2	0.0%	2	0.0%	7 474	49.1%	7 478	49.1%	4	0.0%	169384.2%
B	Umsobomvu	NC072	1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-1.2%	0.0%
B	Ermtharjeni	NC073	18 250	14 734	919	5.0%	296	1.6%	300	2.0%	1 515	10.3%	-	0.4%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	13 991	14 211	4	0.0%	287	2.1%	1	0.0%	293	2.1%	2	2.9%	-26.6%
B	Siyathemba	NC077	-	28 325	64	0.0%	300	0.0%	56	0.2%	420	1.5%	686	42.2%	-91.8%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	50	-	4 744	9488.8%	4 034	8068.6%	6 557	0.0%	15 336	0.0%	3 227	54.7%	103.2%
	Total Pitxley ka Seme (NC)		47 524	72 502	5 734	12.1%	4 919	10.4%	14 389	19.8%	25 041	34.5%	3 919	23.4%	267.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Garib	NC082	1 029	1 029	-	0.0%	-	0.0%	7 061	686.5%	7 061	686.5%	-	0.0%	0.0%
B	IKhara Hais	NC083	2 311	2 311	1 066	46.1%	1 432	62.0%	1 343	58.1%	3 841	166.2%	354	53.8%	279.9%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcau	DC8	890	890	-	0.0%	-	0.0%	227	25.5%	227	25.5%	-	0.0%	0.0%
	Total Siyanda		4 230	4 230	1 066	25.2%	1 432	33.9%	8 631	204.1%	11 129	263.1%	354	29.7%	2341.1%
B	Sol Plaatje	NC091	2 307	5 266	547	23.7%	608	26.4%	673	12.8%	1 828	34.7%	445	117.6%	51.1%
B	Dikgatlong	NC092	16	16	19	116.6%	25	154.0%	5	30.8%	48	301.4%	4	0.0%	24.4%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	1 627	1 627	1	0.0%	1	0.1%	-	0.0%	2	0.1%	1	1.4%	-100.0%
C	Frances Baard	DC9	10 130	10 430	1 105	10.9%	2 938	29.0%	4 362	41.8%	8 405	80.6%	3 479	69.9%	25.4%
	Total Frances Baard		14 080	17 339	1 671	11.9%	3 573	25.4%	5 040	29.1%	10 283	59.3%	3 929	79.2%	28.3%
	Total Northern Cape		186 414	249 713	64 434	34.6%	43 829	23.5%	59 864	24.0%	168 127	67.3%	32 971	60.0%	81.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Planning and Development	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	305 333	314 140	71 947	23.6%	73 713	24.1%	60 573	19.3%	206 234	65.7%	67 826	73.6%	-10.7%
	Total Metros		305 333	314 140	71 947	23.6%	73 713	24.1%	60 573	19.3%	206 234	65.7%	67 826	73.6%	-10.7%
B	Matzikama	WC011	208	376	85	40.8%	109	52.5%	186	49.5%	381	101.2%	48	33.6%	287.6%
B	Cederberg	WC012	-	-	60	0.0%	115	0.0%	110	0.0%	285	0.0%	325	38.1%	-66.2%
B	Bergvliet	WC013	411	601	169	41.1%	253	61.5%	165	27.5%	587	97.6%	118	82.9%	39.4%
B	Saldanha Bay	WC014	4 901	6 102	941	19.2%	1 324	27.0%	675	11.1%	2 940	48.2%	2 762	81.4%	-75.5%
B	Swartland	WC015	1 808	1 808	401	22.2%	454	25.1%	565	31.3%	1 420	78.6%	419	104.9%	35.1%
C	West Coast	DC1	-	-	-	0.0%	27	0.0%	-	0.0%	27	0.0%	26	3944.6%	-100.0%
	Total West Coast		7 329	8 887	1 656	22.6%	2 281	31.1%	1 702	19.2%	5 639	63.5%	3 698	65.7%	-54.0%
B	Witzenberg	WC022	1 593	1 644	286	18.0%	260	16.3%	131	8.0%	677	41.2%	1 309	107.1%	-90.0%
B	Drakenstein	WC023	4 439	5 405	2 443	55.0%	1 469	33.1%	948	17.5%	4 861	89.9%	902	61.2%	5.1%
B	Stellenbosch	WC024	3 974	4 071	917	23.1%	1 247	31.4%	1 280	31.4%	3 445	84.6%	995	96.6%	28.6%
B	Breede Valley	WC025	1 073	1 640	261	24.3%	259	24.1%	250	15.3%	770	47.0%	178	67.2%	40.3%
B	Langeberg	WC026	2 864	2 899	726	25.4%	650	22.7%	316	10.9%	1 692	58.4%	1 224	47.0%	-74.2%
C	Cape Winelands DM	DC2	1 287	1 273	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	101.6%	-100.0%
	Total Cape Winelands		15 231	16 933	4 634	30.4%	3 886	25.5%	2 924	17.3%	11 445	67.6%	4 635	74.5%	-36.9%
B	Theewaterskloof	WC031	2 922	2 747	512	17.5%	729	24.9%	1 196	43.5%	2 437	88.7%	(766)	195.3%	-256.1%
B	Overstrand	WC032	11 837	11 873	1 105	9.3%	5 466	46.2%	2 531	21.3%	9 101	76.7%	1 637	72.5%	54.6%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	131	156	27	20.8%	70	53.4%	38	24.1%	135	86.5%	36	90.2%	5.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		14 890	14 775	1 644	11.0%	6 264	42.1%	3 765	25.5%	11 674	79.0%	907	102.8%	315.2%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 913	2 232	387	20.2%	876	45.8%	335	15.0%	1 597	71.5%	874	58.9%	-61.7%
B	Mossel Bay	WC043	5 994	6 316	2 195	36.6%	1 301	21.7%	1 549	24.5%	5 045	79.9%	1 190	71.0%	30.2%
B	George	WC044	4 046	3 896	1 009	24.9%	1 194	29.5%	964	24.7%	3 166	81.3%	708	82.2%	36.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	1 394	1 849	722	51.8%	527	37.8%	567	30.7%	1 815	98.2%	699	28.2%	-18.9%
B	Krystna	WC048	3 226	3 226	518	16.1%	1 679	52.0%	922	28.6%	3 119	96.7%	522	56.9%	76.5%
C	Eden	DC4	-	-	4	0.0%	-	0.0%	-	0.0%	4	0.0%	-	0.0%	0.0%
	Total Eden		16 573	17 519	4 834	29.2%	5 576	33.6%	4 337	24.8%	14 747	84.2%	3 992	57.8%	8.6%
B	Laingsburg	WC051	-	107	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	200	200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	414	432	83	20.0%	64	15.5%	99	22.8%	246	56.9%	83	18.6%	18.6%
C	Central Karoo	DC5	2 602	2 232	216	8.3%	-	0.0%	163	7.3%	379	17.0%	-	54.7%	0.0%
	Total Central Karoo		3 216	2 971	299	9.3%	64	2.0%	262	8.8%	625	21.0%	83	37.2%	214.7%
	Total Western Cape		362 573	375 226	85 014	23.4%	91 785	25.3%	73 563	19.6%	250 362	66.7%	81 142	73.1%	-9.3%
	Total National		4 262 883	4 844 410	792 266	18.6%	1 653 519	38.8%	927 349	19.1%	3 373 134	69.6%	1 048 718	63.5%	-11.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	338	338	-	0.0%	4	1.3%	0	0.1%	5	1.3%	-	0.9%	0.0%
		Total Metros		338	338	-	0.0%	4	1.3%	0	0.1%	5	1.3%	-	0.9%	0.0%
B		Letsemeng	FS161	-	-	-	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%
B		Mohokare	FS163	-	-	-	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%
C		Xhariep	DC16	-	-	-	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%
B		Maslonyana	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		Matjhabeng	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		Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Lejweleputswa		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Setsoo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B		Mantsopa	FS196	-	-	-	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%
		Total Thabo Mofutsanyana		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
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		Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Free State		338	338	-	0.0%	4	1.3%	0	0.1%	5	1.3%	3	0.9%	-92.7%
GAUTENG																
A		Ekurhuleni Metro	EKU	193 255	193 883	58 265	30.1%	25 537	13.2%	74 161	38.3%	157 962	81.5%	79 256	102.3%	-6.4%
A		City Of Johannesburg	JHB	171 910	175 536	41 917	24.4%	2 018	1.2%	47 387	27.0%	91 321	52.0%	24 262	49.6%	95.3%
A		City Of Tshwane	TSH	108 526	108 576	35 556	32.8%	28 585	26.3%	41 635	38.3%	105 776	97.4%	69 181	84.7%	-39.8%
		Total Metros		473 691	477 996	135 737	28.7%	56 139	11.9%	163 182	34.1%	355 059	74.3%	172 700	80.2%	-5.5%
B		Emfuleni	GT421	530	530	4	0.7%	142	26.8%	34	6.4%	180	33.9%	-	0.0%	0.0%
B		Midvaal	GT422	6 494	6 494	-	0.0%	1 577	24.3%	1 244	19.2%	2 822	43.4%	348	20.0%	257.8%
B		Lesedi	GT423	7 496	7 301	261	3.5%	509	6.8%	2 508	34.3%	3 277	44.9%	1 416	41.2%	77.1%
C		Sedibeng	DC42	6 374	6 376	1	0.0%	1	0.0%	0	0.0%	2	0.0%	-	75.0%	0.0%
		Total Sedibeng		20 894	20 700	265	1.3%	2 230	10.7%	3 786	18.3%	6 280	30.3%	1 764	58.1%	114.6%
B		Mogale City	GT481	4	-	0	5.8%	-	0.0%	-	0.0%	0	0.0%	2	97.5%	-100.0%
B		Randfontein	GT482	1 270	-	1 533	120.8%	-	0.0%	-	0.0%	1 533	0.0%	2	0.0%	-100.0%
B		Westonaria	GT483	334	334	103	30.7%	-	0.0%	190	56.9%	293	87.6%	-	-1.5%	0.0%
B		Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		West Rand	DC48	43 506	41 093	21 828	50.2%	9 683	22.3%	10 821	26.3%	42 333	103.0%	8 481	75.5%	27.6%
		Total West Rand		45 114	41 426	23 464	52.0%	9 683	21.5%	11 011	26.6%	44 159	106.6%	8 485	74.9%	29.8%
		Total Gauteng		539 700	540 122	159 467	29.5%	68 052	12.6%	177 979	33.0%	405 498	75.1%	182 949	78.1%	-2.7%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.2%	-100.0%
C	Gert Sibande	DC30	6 862	16	3	0.0%	5	0.1%	4	22.9%	12	75.0%	1	53.7%	155.3%
	Total Gert Sibande		6 862	16	3	0.0%	5	0.1%	4	22.9%	12	75.0%	6	0.3%	-37.6%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	4	4	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Steve Tshwete	MP313	2 824	2 824	7	0.2%	19	0.7%	130	4.6%	155	5.5%	88	4.6%	48.1%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	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%
	Total Nkangala		2 828	2 828	7	0.2%	19	0.7%	130	4.6%	155	5.5%	88	1.1%	48.1%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	70	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	51.6%	-100.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	6.3%	-100.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		70	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	26.7%	-100.0%
	Total Mpumalanga		9 760	2 844	10	0.1%	24	0.2%	134	4.7%	167	5.9%	96	1.0%	39.8%
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	2	2	0	15.6%	0	15.6%	0	15.6%	1	46.8%	0	49.2%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		2	2	0	15.6%	0	15.6%	0	15.6%	1	46.8%	0	49.2%	0.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	0	4 881	1	858.0%	3	3140.0%	6	0.1%	10	0.2%	7	47.4%	-7.3%
B	Ditsobotla	NW384	-	947	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	6 229	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		0	12 056	1	858.0%	3	3140.0%	6	0.1%	10	0.1%	7	7241.1%	-7.3%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	66	0.0%	93	0.0%	54	0.0%	212	0.0%	115	0.0%	-53.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		-	-	66	0.0%	93	0.0%	54	0.0%	212	0.0%	115	1.5%	-53.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	472	0.0%	-	0.0%	-	0.0%	472	0.0%	767	2151.0%	-100.0%
B	City Of Matlosana	NW403	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	51	0.0%	-100.0%
B	Maquass Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		-	-	472	0.0%	-	0.0%	-	0.0%	472	0.0%	819	2294.2%	-100.0%
	Total North West		2	12 058	539	28563.3%	96	5099.5%	60	0.5%	696	5.8%	940	40.2%	-93.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	26	29	10	37.2%	15	56.3%	7	22.9%	31	106.8%	6	98.9%	9.7%
B	Camagara	NC453	2	2	1	75.4%	2	99.5%	1	66.4%	5	241.3%	1	266.8%	53.7%
C	John Taolo Gaetsewe	DC45	-	-	5	0.0%	5 290	0.0%	-	0.0%	5 294	0.0%	5	149.3%	-100.0%
	Total John Taolo Gaetsewe		28	31	16	56.4%	5 306	18903.9%	8	25.5%	5 330	17155.2%	12	121.9%	-34.5%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	2	0.0%	0	0.0%	2	0.0%	2	0.0%	-80.1%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	22	6	0.0%	5	0.0%	13	56.3%	24	106.4%	14	19.8%	-9.4%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		-	22	6	0.0%	6	0.0%	13	57.8%	26	115.2%	15	24.0%	-16.7%
B	Ubuntu	NC071	10	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlhanjeni	NC073	1 056	1 056	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		1 066	1 066	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.3%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikali Garib	NC082	776	776	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKhara Hais	NC083	1 285	1 285	201	15.7%	377	29.3%	301	23.5%	880	68.5%	3	0.7%	9912.6%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	522	522	1	0.3%	-	0.0%	-	0.0%	1	0.3%	-	0.0%	0.0%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		2 583	2 583	203	7.8%	377	14.6%	301	11.7%	881	34.1%	3	8.5%	9912.6%
B	Sol Plaatje	NC091	2 663	2 663	(1 857)	-69.7%	865	32.5%	0	0.0%	(991)	-37.2%	631	18.1%	-100.0%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		2 663	2 663	(1 857)	-69.7%	865	32.5%	0	0.0%	(991)	-37.2%	631	18.1%	-100.0%
	Total Northern Cape		6 340	6 365	(1 632)	-25.7%	6 555	103.4%	322	5.1%	5 246	82.4%	662	12.5%	-51.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Health	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
WESTERN CAPE															
A		Cape Town	496 532	506 931	78 820	15.9%	145 197	29.2%	95 828	18.9%	319 845	63.1%	86 940	59.5%	10.2%
		Total Metros	496 532	506 931	78 820	15.9%	145 197	29.2%	95 828	18.9%	319 845	63.1%	86 940	59.5%	10.2%
B		Matzikama	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Cederberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
B		Bergvliet	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Saldanha Bay	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Swartland	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		West Coast	5 837	5 837	2 072	35.5%	1 675	28.7%	1 280	21.9%	5 026	86.1%	-	36.5%	0.0%
		Total West Coast	5 837	5 837	2 072	35.5%	1 675	28.7%	1 280	21.9%	5 026	86.1%	2	36.6%	65289.1%
B		Witzenberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Drakenstein	1	10	8	713.6%	2	179.5%	9	89.3%	20	189.3%	0	73.9%	3393.6%
B		Stellenbosch	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Breede Valley	(22)	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(3)	13.2%	-100.0%
B		Langeberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Cape Winelands DM	-	541	13	0.0%	17	0.0%	88	16.2%	117	21.7%	18	298.6%	385.1%
		Total Cape Winelands	(20)	551	21	-104.4%	19	-91.0%	97	17.6%	137	24.9%	15	-156.1%	548.9%
B		Theewaterskloof	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Overstrand	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Cape Agulhas	-	-	-	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%
C		Overberg	131	116	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(58)	0.0%	-100.0%
		Total Overberg	131	116	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(58)	0.0%	-100.0%
B		Kannaland	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hessequa	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mossel Bay	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		George	670	987	-	0.0%	-	0.0%	54	5.5%	54	5.5%	-	1.9%	0.0%
B		Oudtshoorn	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bitou	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Krystna	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
C		Eden	160	160	40	24.9%	54	33.6%	48	30.2%	142	88.8%	31	64.1%	56.3%
		Total Eden	830	1 147	40	4.8%	54	6.5%	103	9.0%	196	17.1%	32	10.2%	216.8%
B		Laingsburg	-	0	0	0.0%	0	0.0%	1	552.0%	1	630.0%	1	591.0%	-6.6%
B		Prince Albert	-	-	-	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%
C		Central Karoo	2 580	2 610	65	2.5%	64	2.5%	110	4.2%	239	9.1%	641	1156.6%	-82.9%
		Total Central Karoo	2 580	2 610	65	2.5%	64	2.5%	110	4.2%	239	9.2%	642	1156.1%	-82.8%
		Total Western Cape	505 889	517 192	81 018	16.0%	147 008	29.1%	97 418	18.8%	325 444	62.9%	87 573	59.4%	11.2%
		Total National	1 239 035	1 261 311	273 347	22.1%	262 368	21.2%	326 505	25.9%	862 220	68.4%	270 823	57.7%	20.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	5 071	5 071	1 268	25.0%	1 281	25.3%	1 145	22.6%	3 695	72.9%	971	70.5%	17.9%
Total Metros			5 071	5 071	1 268	25.0%	1 281	25.3%	1 145	22.6%	3 695	72.9%	971	70.5%	17.9%
B	Letsemeng	FS161	1 331	1 336	940	70.7%	6	0.4%	-	0.0%	946	70.8%	11	5.9%	-100.0%
B	Kopanong	FS162	6 230	6 230	-	0.0%	300	4.8%	-	0.0%	300	4.8%	-	0.0%	0.0%
B	Mohokare	FS163	3 906	4 313	18	0.5%	20	0.5%	4	0.1%	42	1.0%	15	1.5%	-73.4%
B	Naledi (F-s)	FS164	5 581	5 581	952	17.1%	3 781	67.7%	689	12.3%	5 421	97.1%	752	267.6%	-8.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			17 047	17 460	1 910	11.2%	4 106	24.1%	693	4.0%	6 710	38.4%	777	12.7%	-10.8%
B	Maslonyana	FS181	2 350	-	33	1.4%	48	2.1%	35	0.0%	117	0.0%	39	0.0%	-10.4%
B	Tokologo	FS182	12 239	12 239	2 126	17.4%	2 712	22.2%	1 259	10.3%	6 098	49.8%	1 300	39.2%	-3.1%
B	Tswelopele	FS183	2 342	2 342	79	3.4%	48	2.0%	-	0.0%	127	5.4%	74	6.9%	-100.0%
B	Matjhabeng	FS184	65	65	-	0.0%	-	0.0%	-	0.0%	-	0.0%	19 901	101.6%	-100.0%
B	Nala	FS185	587	425	97	16.5%	80	13.7%	49	11.6%	227	53.3%	44	4.2%	12.5%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			17 583	15 071	2 336	13.3%	2 888	16.4%	1 344	8.9%	6 568	43.6%	21 358	80.0%	-93.7%
B	Setsole	FS191	385	385	90	23.3%	100	26.1%	98	25.5%	288	74.9%	78	78.9%	26.2%
B	Dihlabeng	FS192	-	-	154	0.0%	653	0.0%	299	0.0%	1 106	0.0%	621	0.0%	-51.8%
B	Nketoana	FS193	4 011	4 011	77	1.9%	99	2.5%	95	2.4%	271	6.7%	40	12.2%	138.2%
B	Maluti-a-Phofung	FS194	105	871	15	14.4%	20	19.0%	18	2.0%	53	6.1%	500	466.3%	-96.5%
B	Phumelela	FS195	170	170	37	22.0%	32	19.1%	27	16.1%	97	57.2%	35	72.3%	-20.9%
B	Mantsopa	FS196	7 363	7 363	385	5.2%	681	9.2%	742	10.1%	1 808	24.6%	(19)	13.5%	-3965.5%
C	Thabo Mofutsanyana	DC19	16 375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			28 409	12 800	759	2.7%	1 586	5.6%	1 279	10.0%	3 624	28.3%	1 254	12.9%	2.0%
B	Moghaka	FS201	-	-	1 044	0.0%	862	0.0%	1 051	0.0%	2 957	0.0%	973	0.0%	8.0%
B	Ngwathe	FS203	1 352	1 352	241	17.8%	211	15.6%	245	18.1%	697	51.6%	191	45.6%	28.4%
B	Metsimaholo	FS204	2 143	2 143	97	4.5%	653	30.5%	269	12.5%	1 019	47.5%	124	34.7%	116.6%
B	Matube	FS205	458	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			3 954	3 496	1 381	34.9%	1 727	43.7%	1 565	44.8%	4 673	133.7%	1 288	113.5%	21.5%
Total Free State			72 063	53 897	7 654	10.6%	11 588	16.1%	6 027	11.2%	25 269	46.9%	25 649	59.4%	-76.5%
GAUTENG															
A	Ekurhuleni Metro	EKU	37 052	37 544	7 981	21.5%	7 506	20.3%	8 020	21.4%	23 508	62.6%	7 905	71.7%	1.5%
A	City Of Johannesburg	JHB	151 581	142 016	15 397	10.2%	18 870	12.4%	16 230	11.4%	50 497	35.6%	15 645	35.0%	3.7%
A	City Of Tshwane	TSH	44 137	44 006	5 158	11.7%	7 536	17.1%	4 987	11.3%	17 681	40.2%	6 184	44.9%	-19.4%
Total Metros			232 770	223 566	28 537	12.3%	33 912	14.6%	29 236	13.1%	91 685	41.0%	29 734	42.5%	-1.7%
B	Emluleni	GT421	9 250	9 250	1 558	16.8%	1 920	20.8%	1 358	14.7%	4 836	52.3%	1 522	35.3%	-10.8%
B	Midvaal	GT422	8 625	8 625	3 745	43.4%	2 420	28.1%	1 964	22.8%	8 129	94.2%	332	12.6%	491.8%
B	Lesedi	GT423	5 755	5 998	196	3.4%	161	2.8%	1 662	27.7%	2 019	33.7%	1 666	60.5%	-0.3%
C	Sedibeng	DC42	253	221	56	22.1%	55	21.7%	17	7.8%	128	57.8%	35	65.2%	-51.2%
Total Sedibeng			23 883	24 094	5 554	23.3%	4 556	19.1%	5 001	20.8%	15 111	62.7%	3 556	35.9%	40.7%
B	Mogale City	GT481	74 513	75 457	28 542	38.3%	24 322	32.6%	19 459	25.8%	72 322	95.8%	45 801	115.9%	-57.5%
B	Randfontein	GT482	2 992	-	815	27.2%	791	26.4%	821	0.0%	2 427	0.0%	744	0.0%	10.4%
B	Westonaria	GT483	1 558	1 471	133	8.5%	49	3.1%	46	3.1%	228	15.5%	1 958	270.0%	-97.7%
B	Merafong City	GT484	3 504	5 412	723	20.6%	169	4.8%	189	3.5%	1 081	20.0%	179	95.1%	5.5%
C	West Rand	DC48	-	3 214	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			82 567	85 554	30 213	36.6%	25 331	30.7%	20 514	24.0%	76 059	88.9%	48 682	119.5%	-57.9%
Total Gauteng			339 219	333 214	64 303	19.0%	63 800	18.8%	54 752	16.4%	182 856	54.9%	81 972	63.6%	-33.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	205 193	205 301	7 467	3.6%	10 991	5.4%	10 029	4.9%	28 487	13.9%	7 590	40.8%	32.1%
	Total Metros		205 193	205 301	7 467	3.6%	10 991	5.4%	10 029	4.9%	28 487	13.9%	7 590	40.8%	32.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 857	5 047	98	2.0%	83	1.7%	125	2.5%	306	6.1%	103	3.1%	21.3%
B	Umkhumbane	KZN213	58 702	78 111	11 569	19.7%	17 806	30.3%	16 985	21.7%	46 360	59.4%	1 371	11.4%	1138.9%
B	uMuziwabantu	KZN214	3 642	3 651	651	17.9%	2 887	79.2%	8	0.2%	3 546	97.1%	2 694	88.1%	-99.7%
B	Eziqoleni	KZN215	14 108	-	2 350	16.7%	3 294	23.4%	3 189	0.0%	8 834	0.0%	4	53.5%	78662.6%
B	Hibiscus Coast	KZN216	12 916	12 916	247	1.9%	2 128	16.5%	539	4.2%	2 914	22.6%	1 092	120.6%	-50.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		94 225	99 727	14 916	15.8%	26 198	27.8%	20 845	20.9%	61 959	62.1%	5 263	27.1%	296.1%
B	uMshwathi	KZN221	87	82	50	57.4%	8	9.7%	21	26.0%	80	97.1%	17	78.5%	26.7%
B	uMngeni	KZN222	3 225	6 496	2 671	82.8%	73	2.3%	429	6.6%	3 172	48.8%	266	113.0%	61.0%
B	Mpofana	KZN223	968	1 109	864	89.3%	15	1.6%	15	1.4%	895	80.7%	158	40.4%	-90.4%
B	Impendle	KZN224	-	-	1 266	0.0%	46	0.0%	844	0.0%	2 156	0.0%	768	0.0%	9.9%
B	Msunduzi	KZN225	24 163	32 002	2 337	9.7%	2 506	10.4%	7 952	24.8%	12 795	40.0%	3 745	54.8%	112.4%
B	Mkhambathini	KZN226	-	-	(25)	0.0%	(62)	0.0%	-	0.0%	(87)	0.0%	4	0.0%	-100.0%
B	Richmond	KZN227	2 146	2 202	871	40.6%	480	22.3%	455	20.7%	1 806	82.0%	467	89.3%	-2.5%
C	uMgungundlovu	DC22	-	21 599	113	0.0%	215	0.0%	-	0.0%	328	1.5%	(359)	1.2%	-100.0%
	Total uMgungundlovu		30 589	63 490	8 148	26.6%	3 280	10.7%	9 717	15.3%	21 145	33.3%	5 067	37.8%	91.8%
B	Emnambithi/Ladysmith	KZN232	4 140	4 265	179	4.3%	140	3.4%	99	2.3%	417	9.8%	1 690	70.1%	-94.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umishezi	KZN234	2 543	2 740	2 473	97.3%	46	1.8%	66	2.4%	2 586	94.4%	56	109.1%	19.1%
B	Okhahlamba	KZN235	1 883	2 118	1 152	61.2%	179	9.5%	320	15.1%	1 651	78.0%	175	99.8%	83.0%
B	Imbabazane	KZN236	21 539	-	857	4.0%	300	1.4%	9 141	0.0%	10 298	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		30 105	9 123	4 661	15.5%	665	2.2%	9 625	105.5%	14 952	163.9%	1 920	26.0%	401.3%
B	Endumeni	KZN241	3 766	4 548	3 036	80.6%	282	7.5%	497	10.9%	3 816	83.9%	147	84.6%	237.7%
B	Nquthu	KZN242	-	-	366	0.0%	450	0.0%	394	0.0%	1 210	0.0%	76	0.0%	417.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	27	0.0%	2 865	0.0%	187	0.0%	3 079	0.0%	33	130.6%	474.2%
C	Umqhanyathini	DC24	-	500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqhanyathini		3 766	5 048	3 429	91.0%	3 598	95.5%	1 078	21.3%	8 104	160.5%	256	22.3%	321.3%
B	Newcastle	KZN252	8 750	5 605	664	7.6%	(1 135)	-13.0%	1 304	23.3%	834	14.9%	-	0.0%	0.0%
B	eMadlangeni	KZN253	483	668	143	29.6%	138	28.5%	150	22.4%	430	64.4%	121	72.0%	24.0%
B	Dannhauser	KZN254	-	-	520	0.0%	8	0.0%	7	0.0%	535	0.0%	271	389.1%	-97.5%
C	Amajuba	DC25	333	5 686	25	7.4%	38	11.3%	23	0.4%	85	1.5%	1 078	64.7%	-97.9%
	Total Amajuba		9 566	11 960	1 352	14.1%	(952)	-9.9%	1 483	12.4%	1 883	15.7%	1 470	7.3%	0.9%
B	eDumbe	KZN261	-	-	477	0.0%	1 107	0.0%	1 028	0.0%	2 613	0.0%	1 852	0.0%	-44.5%
B	uPhongolo	KZN262	2 549	2 535	334	13.1%	911	35.8%	719	28.4%	1 965	77.5%	1 182	94.8%	-39.2%
B	Abaqulusi	KZN263	3 477	3 655	2 990	86.0%	128	3.7%	422	11.6%	3 541	96.9%	203	87.0%	108.3%
B	Nongoma	KZN265	738	869	483	65.4%	301	40.8%	530	61.0%	1 313	151.1%	53	14.1%	897.3%
B	Ulundi	KZN266	1	18	263	29974.7%	76	8684.7%	37	2082.0%	375	2137.3%	817	0.0%	-95.5%
C	Zululand	DC26	4 108	4 108	821	20.0%	821	20.0%	48	1.2%	1 690	41.1%	234	22.3%	-79.5%
	Total Zululand		10 872	11 185	5 368	49.4%	3 345	30.8%	2 785	24.9%	11 497	102.8%	4 341	95.1%	-35.9%
B	Umkhanyathini	KZN271	1 447	1 851	920	63.6%	27	1.9%	555	30.0%	1 502	81.2%	712	81602.8%	-22.1%
B	Jozini	KZN272	-	35 616	11 024	0.0%	13 980	0.0%	8 573	24.1%	33 577	94.3%	5 199	91.9%	64.9%
B	The Big 5 False Bay	KZN273	3 700	-	-	0.0%	-	0.0%	46	0.0%	46	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	975	1 960	-	0.0%	281	28.8%	2	0.1%	283	14.4%	-	0.2%	0.0%
B	Mtubatuba	KZN275	24 830	5 101	586	2.4%	890	3.6%	553	10.8%	2 030	39.8%	482	186.4%	14.8%
C	Umkhanyakude	DC27	17 909	17 909	-	0.0%	655	3.7%	2 683	15.0%	3 338	18.6%	-	0.0%	0.0%
	Total Umkhanyakude		48 860	62 436	12 530	25.6%	15 834	32.4%	12 412	19.9%	40 776	65.3%	6 394	107.5%	94.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Community & Social Services	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
														Main app	Adjusted Budget
B	Mfokazi	KZN281	21 140	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	11 858	16 708	708	6.0%	6 653	56.1%	732	4.4%	8 093	48.4%	669	47.5%	9.4%
B	Nlambanana	KZN283	12 066	22 092	-	0.0%	3 534	29.3%	1 446	6.5%	4 981	22.5%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 770	3 452	535	11.2%	2 925	61.3%	297	8.6%	3 757	108.8%	134	97.0%	121.3%
B	Mthorjane	KZN285	611	2 992	100	16.4%	103	16.8%	301	10.1%	505	16.9%	123	75.7%	144.8%
B	Nkandla	KZN286	-	658	662	0.0%	2	0.0%	3	0.5%	667	101.4%	1 047	0.0%	-99.7%
C	uThungulu	DC28	285	285	60	21.1%	62	21.7%	49	17.1%	171	59.9%	52	86.1%	-7.1%
	Total uThungulu		50 730	46 187	2 066	4.1%	13 280	26.2%	2 828	6.1%	18 174	39.3%	2 025	77.5%	39.6%
B	Mandeni	KZN291	1 667	1 667	80	4.8%	526	31.6%	185	11.1%	791	47.5%	335	48.5%	-44.8%
B	KwaDukuza	KZN292	4 477	4 871	3 077	68.7%	268	6.0%	1 270	26.1%	4 615	94.8%	264	52.2%	381.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 855	0.0%	-100.0%
B	Maphumulo	KZN294	-	10 244	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	877	3 425	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		7 022	20 207	3 157	45.0%	794	11.3%	1 455	7.2%	5 406	26.8%	2 453	172.0%	-40.7%
B	Ingwwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 665	1 998	333	20.0%	1	0.0%	85	4.3%	418	20.9%	1	0.0%	14153.2%
B	Greater Kokstad	KZN433	2 757	2 711	33	1.2%	198	7.2%	436	16.1%	666	24.6%	360	42.7%	21.0%
B	Ubuhlebezwe	KZN434	3 926	726	457	11.6%	(117)	-3.0%	259	35.7%	599	82.6%	8	2.0%	3299.9%
B	Umzimkhulu	KZN435	15 169	15 772	6 302	41.5%	4 559	30.1%	3 554	22.5%	14 415	91.4%	4 144	103.4%	-14.2%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		23 517	21 208	7 124	30.3%	4 641	19.7%	4 334	20.4%	16 099	75.9%	4 512	58.9%	-3.9%
	Total Kwazulu-Natal		514 448	555 872	70 217	13.6%	81 674	15.9%	76 592	13.8%	228 483	41.1%	41 291	45.0%	85.5%
	LIMPOPO														
B	Greater Giyani	LIM331	166	162	45	27.2%	32	19.1%	58	35.8%	135	83.3%	48	80.7%	20.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	125	125	33	26.6%	12	9.7%	18	14.1%	63	50.4%	17	42.4%	3.7%
B	Ba-Phalaborwa	LIM334	5 969	11 423	4 147	69.5%	2 245	37.6%	2 911	25.5%	9 303	81.4%	1 663	25.3%	75.1%
B	Maruleng	LIM335	160	1 394	461	287.8%	378	235.8%	568	40.7%	1 407	100.9%	434	793.9%	30.8%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		6 420	13 104	4 687	73.0%	2 667	41.5%	3 554	27.1%	10 908	83.2%	2 162	41.2%	64.4%
B	Musina	LIM341	1 163	1 163	16	1.4%	49	4.2%	17	1.5%	82	7.1%	101	123.8%	-83.2%
B	Mutale	LIM342	3 255	463	58	1.8%	54	1.7%	93	20.1%	205	44.4%	14	46.7%	544.8%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	18	0.0%	7	0.0%	4	0.0%	29	0.0%	12	40.8%	-65.4%
C	Vhembe	DC34	99 126	86 703	15 793	15.9%	12 291	12.4%	86 585	99.9%	114 670	132.3%	16 745	113.5%	417.1%
	Total Vhembe		103 544	88 329	15 886	15.3%	12 401	12.0%	86 700	98.2%	114 987	130.2%	16 873	113.1%	413.9%
B	Blouberg	LIM351	1 000	1 000	400	40.0%	300	30.0%	300	30.0%	1 000	100.0%	300	100.0%	0.0%
B	Aganang	LIM352	3 200	3 200	681	21.3%	7 441	232.5%	657	20.5%	8 779	274.3%	-	0.0%	0.0%
B	Molemole	LIM353	-	7 326	553	0.0%	1 294	0.0%	1 433	19.6%	3 280	44.8%	28	17.7%	5097.9%
B	Polokwane	LIM354	2 383	2 383	386	16.2%	392	16.5%	290	12.2%	1 069	44.8%	392	0.0%	-26.0%
B	Lepelle-Nkumpi	LIM355	155	155	6	4.1%	12	7.6%	7	4.5%	25	16.3%	-	14.2%	0.0%
C	Capricorn	DC35	11 006	12 685	-	0.0%	(1 912)	-17.4%	2 409	19.0%	496	3.9%	-	0.0%	0.0%
	Total Capricorn		17 744	26 749	2 026	11.4%	7 526	42.4%	5 096	19.1%	14 649	54.8%	720	18.4%	608.0%
B	Thabazimbi	LIM361	275	314	55	19.9%	66	24.1%	27	8.7%	148	47.2%	-	8.8%	0.0%
B	Lephalale	LIM362	1 536	1 536	12	0.8%	-	0.0%	-	0.0%	12	0.8%	1 121	27.2%	-100.0%
B	Mookgopong	LIM364	2 151	2 151	83	3.8%	44	2.0%	40	1.9%	167	7.8%	64	17.7%	-36.9%
B	Modimolle	LIM365	204	264	83	40.6%	58	28.6%	102	38.6%	243	92.1%	159	8.3%	-36.0%
B	Bela Bela	LIM366	1 166	1 166	71	6.1%	29	2.5%	23	2.0%	124	10.6%	67	663.3%	-64.9%
B	Mogalakwena	LIM367	377	377	150	39.8%	414	109.7%	689	182.8%	1 253	332.3%	99	8.6%	598.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		5 708	5 807	454	7.9%	611	10.7%	882	15.2%	1 948	33.5%	1 510	22.2%	-41.6%
B	Ephraim Mogale	LIM471	17	17	4	26.3%	12	70.0%	5	28.4%	21	124.7%	1	13.0%	380.2%
B	Elias Mokoaledi	LIM472	51	53	10	19.5%	51	100.5%	8	15.0%	69	129.4%	226	766.8%	-96.5%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	17 282	14 542	4 875	28.2%	6 707	38.8%	3 771	25.9%	15 353	105.6%	3 506	105.8%	7.5%
B	Greater Tubatse	LIM475	-	-	10	0.0%	5	0.0%	8	0.0%	23	0.0%	2	0.0%	401.5%
C	Sekhukhune	DC47	36 421	36 421	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		53 770	51 033	4 899	9.1%	6 775	12.6%	3 792	7.4%	15 466	30.3%	3 734	107.7%	1.5%
	Total Limpopo		187 187	185 021	27 951	14.9%	29 981	16.0%	100 024	54.1%	157 957	85.4%	24 999	66.5%	300.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	103	-	9	8.7%	16	15.7%	7	0.0%	32	0.0%	85	5.9%	-91.5%
B	Msakaligwa	MP302	403	400	105	26.1%	97	24.0%	98	24.5%	300	74.9%	105	58.6%	-6.5%
B	Mkhondo	MP303	-	218	68	0.0%	64	0.0%	50	23.1%	182	83.7%	84	0.0%	-40.4%
B	Pitsoy Ka Seme (MP)	MP304	-	89	25	0.0%	27	0.0%	24	27.3%	76	85.5%	22	2815.2%	12.0%
B	Lekwa	MP305	361	278	48	13.3%	83	23.0%	44	15.9%	175	63.0%	94	61.7%	-52.8%
B	Dipaleseng	MP306	150	-	55	36.8%	45	30.2%	32	0.0%	132	0.0%	147	255.1%	-78.4%
B	Govan Mbeki	MP307	10 217	10 217	813	8.0%	649	6.4%	600	5.9%	2 061	20.2%	584	72.3%	2.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			11 234	11 201	1 123	10.0%	981	8.7%	855	7.4%	2 959	26.4%	1 119	56.3%	-23.6%
B	Victor Khanye	MP311	3 554	2 376	631	17.8%	573	16.1%	615	25.9%	1 820	76.6%	601	0.0%	2.4%
B	Emalahleni (Mp)	MP312	1 520	1 520	224	14.7%	243	16.0%	249	16.4%	716	47.1%	349	56.8%	-28.6%
B	Steve Tshwete	MP313	7 734	7 734	910	11.8%	3 142	40.6%	3 409	44.1%	7 461	96.5%	809	92.3%	321.6%
B	Emakhazeni	MP314	68	64	24	35.6%	16	23.6%	26	40.3%	66	103.3%	31	100.6%	-15.6%
B	Themba Hani	MP315	1 188	860	492	41.5%	203	17.1%	561	65.2%	1 257	146.1%	123	58.6%	356.2%
B	Dr J.S. Moroka	MP316	420	345	80	19.1%	243	57.9%	81	23.6%	405	117.2%	98	84.1%	-17.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			14 483	12 898	2 362	16.3%	4 421	30.5%	4 941	38.3%	11 724	90.9%	2 010	104.6%	145.8%
B	Thaba Chweu	MP321	26	217	84	323.3%	24	91.4%	30	13.7%	138	63.4%	39	0.0%	-23.9%
B	Mbombela	MP322	973	757	211	21.7%	165	17.0%	181	24.0%	557	73.6%	183	71.1%	-0.9%
B	Umgindi	MP323	651	-	82	12.6%	126	19.4%	96	0.0%	304	0.0%	82	28.6%	16.6%
B	Nkomazi	MP324	78	78	22	28.5%	19	24.0%	25	32.0%	66	84.5%	24	50.8%	5.6%
B	Bushbuckridge	MP325	14 743	14 743	-	0.0%	420	2.9%	1 910	13.0%	2 330	15.8%	(3)	0.6%	-63752.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			16 471	15 796	399	2.4%	754	4.6%	2 241	14.2%	3 395	21.5%	325	7.0%	589.7%
Total Mpumalanga			42 188	39 895	3 884	9.2%	6 156	14.6%	8 038	20.1%	18 077	45.3%	3 454	42.8%	132.7%
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madiberg	NW372	902	902	282	31.2%	208	23.1%	1 006	111.5%	1 496	165.8%	597	62.2%	68.4%
B	Rustenburg	NW373	3 813	3 813	556	14.6%	439	11.5%	529	13.9%	1 524	40.0%	425	44.6%	24.5%
B	Kgetlengrivier	NW374	1 567	1 594	22	1.4%	724	46.2%	825	51.7%	1 570	98.5%	719	48.1%	14.7%
B	Moses Kotane	NW375	22	22	2	11.3%	5	22.6%	5	22.7%	12	56.6%	10	4.4%	-48.8%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			6 305	6 331	862	13.7%	1 376	21.8%	2 364	37.3%	4 603	72.7%	1 751	46.9%	35.1%
B	Ratlou	NW381	8 541	8 541	4	0.0%	3	0.0%	750	8.8%	757	8.9%	7	12.3%	10526.2%
B	Tswaing	NW382	156	516	56	36.3%	50	31.8%	407	79.0%	513	99.5%	391	140.0%	4.2%
B	Mafikeng	NW383	4 612	676	2	0.0%	1	0.0%	3	0.5%	6	0.9%	94	29.3%	-96.6%
B	Ditsobotla	NW384	2 965	1 918	210	7.1%	718	24.2%	935	48.7%	1 863	97.1%	116	36.5%	703.9%
B	Ramotshere Molloa	NW385	13 044	4 491	1 073	8.2%	20	0.2%	38	0.8%	1 131	25.2%	1 052	65.2%	-96.4%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			29 319	16 142	1 345	4.6%	792	2.7%	2 133	13.2%	4 270	26.5%	1 660	31.1%	28.5%
B	Naledi (Nw)	NW392	1 615	1 395	329	20.4%	255	15.8%	909	65.1%	1 493	107.0%	116	21.3%	683.3%
B	Mamusa	NW393	-	-	201	0.0%	111	0.0%	110	0.0%	422	0.0%	248	0.0%	-55.8%
B	Greater Taung	NW394	5 707	5 707	4 518	79.2%	2 084	36.5%	42	0.7%	6 645	116.4%	747	78.4%	-94.3%
B	Lekwa-Teemane	NW396	635	635	4	0.6%	(1)	-0.1%	10	1.6%	13	2.1%	(7)	4.1%	-255.8%
B	Molopo-Kagisano	NW397	25 984	25 984	4 750	18.3%	375	1.4%	-	0.0%	5 125	19.7%	3 252	0.0%	-100.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			33 940	33 721	9 802	28.9%	2 825	8.3%	1 071	3.2%	13 698	40.6%	4 356	178.4%	-75.4%
B	Ventersdorp	NW401	437	438	34	7.9%	31	7.1%	26	5.9%	91	20.8%	33	22.4%	-20.2%
B	Tlokwe	NW402	-	3 697	298	0.0%	321	0.0%	322	8.7%	942	25.5%	275	66.5%	17.2%
B	City Of Matlosana	NW403	12 945	12 945	759	5.9%	712	5.5%	1 089	8.4%	2 560	19.8%	945	29.9%	15.3%
B	Maquassi Hills	NW404	1	1	26	2634.9%	33	3281.4%	24	2368.6%	83	8284.9%	24	7.3%	-2.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			13 383	17 081	1 118	8.4%	1 097	8.2%	1 461	8.6%	3 675	21.5%	1 276	32.8%	14.4%
Total North West			82 947	73 275	13 127	15.8%	6 090	7.3%	7 029	9.6%	26 246	35.8%	9 043	72.1%	-22.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	452	462	1	0.2%	221	49.0%	376	81.4%	598	129.5%	-	49.5%	0.0%
B	Ca-Segonyana NC452	1 091	1 117	182	16.7%	161	14.7%	183	16.4%	526	47.1%	513	78.1%	-64.3%
B	Camagara NC453	600	600	13	2.1%	60	9.9%	35	5.9%	108	18.0%	1 375	31.7%	-97.4%
C	John Taolo Gaetsewe DC45	10 889	10 889	7	0.1%	2 637	24.2%	288	2.6%	2 932	26.9%	426	0.0%	-32.4%
	Total John Taolo Gaetsewe	13 032	13 069	203	1.6%	3 078	23.6%	883	6.8%	4 164	31.9%	2 314	48.7%	-61.8%
B	Richtersveld NC061	-	-	1	0.0%	2	0.0%	2	0.0%	6	0.0%	(35)	0.0%	-106.9%
B	Nama Khoi NC062	5 027	5 027	350	7.0%	207	4.1%	216	4.3%	773	15.4%	187	32.0%	15.7%
B	Kamiesberg NC064	-	-	5	0.0%	0	0.0%	0	0.0%	6	0.0%	1	0.0%	-84.8%
B	Hanlam NC065	653	650	7	1.0%	5	0.8%	6	0.9%	18	2.7%	4	4.0%	47.0%
B	Karoo Hoogland NC066	1 705	1 705	40	2.4%	38	2.2%	38	2.2%	116	6.8%	38	0.0%	-2.4%
B	Khai-Ma NC067	3 410	3 609	55	1.6%	145	4.3%	172	4.8%	372	10.3%	77	12.6%	122.3%
C	Namakwa DC6	2 300	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	13 094	10 991	459	3.5%	397	3.0%	434	3.9%	1 290	11.7%	272	23.7%	59.3%
B	Ubusutu NC071	779	779	6	0.7%	5	0.6%	771	98.9%	781	100.2%	4	0.0%	20435.3%
B	Umsobomvu NC072	737	4 708	108	14.6%	471	63.9%	470	10.0%	1 049	22.3%	823	141.9%	-42.9%
B	Ermtharjeni NC073	1 137	1 137	180	15.8%	476	41.8%	540	47.5%	1 196	105.2%	819	92.8%	-34.0%
B	Kareeberg NC074	7	7	3	50.7%	3	39.3%	4	57.3%	10	147.2%	2	78.6%	110.5%
B	Renosterberg NC075	531	531	-	0.0%	-	0.0%	-	0.0%	-	0.0%	23	3.8%	-100.0%
B	Thembelihle NC076	1 007	1 250	61	6.0%	69	6.9%	302	24.1%	431	34.5%	73	57.3%	315.9%
B	Siyathemba NC077	870	831	122	14.0%	102	11.8%	28	3.4%	252	30.4%	9	1.3%	218.4%
B	Siyancuma NC078	-	-	361	0.0%	119	0.0%	390	0.0%	871	0.0%	65	0.0%	496.5%
C	Pitxley Ka Seme (Nc) DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)	5 068	9 241	841	16.6%	1 244	24.6%	2 505	27.1%	4 590	49.7%	1 817	66.1%	37.8%
B	Mier NC081	-	1 055	299	0.0%	-	0.0%	749	71.0%	1 048	99.4%	343	0.0%	118.4%
B	Ikali Garib NC082	957	957	94	9.8%	36	3.8%	49	5.1%	179	18.7%	84	21.8%	-41.6%
B	//Khara Hais NC083	1 291	1 291	134	10.4%	271	21.0%	214	16.6%	619	47.9%	87	26.8%	145.6%
B	Ikheis NC084	819	819	(21)	-2.5%	(87)	-10.6%	(136)	-16.6%	(244)	-29.8%	911	65766.6%	-114.9%
B	Tsantsabane NC085	-	-	53	0.0%	3	0.0%	9	0.0%	65	0.0%	38	0.0%	-76.2%
B	Kgatelopele NC086	6 977	6 977	2 702	38.7%	942	13.5%	3 230	46.3%	6 874	98.5%	(198)	0.0%	-1728.8%
C	Z F Mgcau DC8	9 633	2 438	-	0.0%	-	0.0%	418	17.1%	418	17.1%	-	24.9%	0.0%
	Total Siyanda	19 678	13 537	3 261	16.6%	1 165	5.9%	4 534	33.5%	8 959	66.2%	1 265	41.3%	258.3%
B	Sol Plaatje NC091	13 033	2 273	202	1.5%	897	6.9%	827	36.4%	1 925	84.7%	781	11.1%	5.9%
B	Dikgatlong NC092	861	861	6	0.7%	8	0.9%	4	0.4%	17	2.0%	4	28.8%	-4.9%
B	Magareng NC093	511	511	10	2.0%	4	0.8%	250	48.9%	264	51.7%	4	3.9%	6066.2%
B	Phokwane NC094	13 068	13 068	18	0.1%	19	0.1%	18	0.1%	55	0.4%	509	79.0%	-96.4%
C	Frances Baard DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	27 473	16 713	236	0.9%	928	3.4%	1 098	6.6%	2 262	13.5%	1 297	14.8%	-15.3%
	Total Northern Cape	78 344	63 551	4 999	6.4%	6 812	8.7%	9 453	14.9%	21 265	33.5%	6 966	35.9%	35.7%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	282 102	260 739	52 056	18.5%	66 169	23.5%	62 273	23.9%	180 499	69.2%	52 760	72.7%	18.0%
	Total Metros		282 102	260 739	52 056	18.5%	66 169	23.5%	62 273	23.9%	180 499	69.2%	52 760	72.7%	18.0%
B	Matzikama	WC011	3 910	4 077	120	3.1%	109	2.8%	135	3.3%	364	8.9%	127	10.4%	6.0%
B	Cederberg	WC012	-	4 517	3 763	0.0%	2 581	0.0%	15 238	337.3%	21 582	477.8%	2 336	299.7%	552.3%
B	Bergvliet	WC013	4 298	4 296	88	2.0%	976	22.7%	1 592	37.1%	2 656	61.8%	1 688	46.5%	-5.7%
B	Saldanha Bay	WC014	1 131	2 198	96	8.5%	432	38.2%	583	26.5%	1 111	50.6%	298	12.9%	95.9%
B	Swartland	WC015	6 137	6 137	232	3.8%	188	3.1%	220	3.6%	640	10.4%	193	11.1%	13.9%
C	West Coast	DC1	2 796	2 796	790	28.3%	647	23.1%	792	28.3%	2 230	79.8%	289	129.0%	173.9%
	Total West Coast		18 272	24 020	5 090	27.9%	4 933	27.0%	18 560	77.3%	28 582	119.0%	4 931	60.3%	276.4%
B	Witzenberg	WC022	56 128	64 209	11 740	20.9%	12 176	21.7%	11 738	18.3%	35 654	55.5%	10 944	66.6%	7.3%
B	Drakenstein	WC023	3 721	3 652	614	16.5%	606	16.3%	546	14.9%	1 766	48.4%	430	37.8%	26.9%
B	Stellenbosch	WC024	2 877	3 096	894	31.1%	656	22.8%	757	24.4%	2 307	74.5%	561	79.3%	34.9%
B	Breede Valley	WC025	592	10 390	463	78.2%	247	41.7%	9 805	94.4%	10 514	101.2%	315	318.1%	3016.3%
B	Langeberg	WC026	9 223	9 451	1 032	11.2%	2 122	23.0%	1 728	18.3%	4 881	51.6%	1 948	89.3%	-11.3%
C	Cape Winelands DM	DC2	84	84	-	0.0%	-	0.0%	66	78.2%	66	78.2%	52	164.2%	26.4%
	Total Cape Winelands		72 624	90 882	14 743	20.3%	15 807	21.8%	24 638	27.1%	55 188	60.7%	14 249	69.8%	72.9%
B	Theewaterskloof	WC031	6 841	6 915	1 053	15.4%	1 616	23.6%	798	11.5%	3 467	50.1%	2 019	99.4%	-60.5%
B	Overstrand	WC032	2 103	2 532	604	28.7%	572	27.2%	596	23.5%	1 772	70.0%	643	78.8%	-7.3%
B	Cape Agulhas	WC033	5 202	6 812	1 639	31.5%	1 684	32.4%	1 659	24.4%	4 982	73.1%	1 415	98.5%	17.2%
B	Swellendam	WC034	29 015	31 048	1 979	6.8%	3 295	11.4%	960	3.1%	6 234	20.1%	8 523	77.4%	-88.7%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		43 161	47 307	5 276	12.2%	7 167	16.6%	4 013	8.5%	16 455	34.8%	12 601	86.3%	-68.2%
B	Kannaland	WC041	1 656	4 547	58	3.5%	65	3.9%	53	1.2%	176	3.9%	453	54.2%	-88.2%
B	Hessequa	WC042	5 331	5 571	1 206	22.6%	1 448	27.2%	1 079	19.4%	3 733	67.0%	1 308	76.3%	-17.5%
B	Mossel Bay	WC043	1 763	1 736	586	33.2%	1 396	79.1%	902	52.0%	2 884	166.1%	450	84.9%	100.4%
B	George	WC044	7 736	8 199	398	5.1%	915	11.8%	751	9.2%	2 064	25.2%	321	19.7%	133.8%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	5 789	6 074	1 169	20.2%	1 592	27.5%	3 420	56.3%	6 181	101.8%	1 736	104.0%	97.0%
B	Krystna	WC048	10 441	9 102	1 744	16.7%	1 911	18.3%	1 985	21.8%	5 640	62.0%	288	43.9%	590.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		32 716	35 229	5 161	15.8%	7 326	22.4%	8 191	23.2%	20 678	58.7%	4 556	56.6%	79.8%
B	Laingsburg	WC051	653	659	189	28.9%	403	61.8%	35	5.3%	627	95.2%	197	100.1%	-82.4%
B	Prince Albert	WC052	1 206	1 206	45	3.7%	174	14.4%	664	55.1%	883	73.2%	(272)	18.8%	-344.6%
B	Beaufort West	WC053	4 384	4 534	813	18.5%	803	18.3%	1 385	30.5%	3 001	66.2%	1 193	65.9%	16.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 243	6 399	1 047	16.8%	1 381	22.1%	2 084	32.6%	4 512	70.5%	1 119	55.4%	86.3%
	Total Western Cape		455 118	464 576	83 372	18.3%	102 784	22.6%	119 758	25.8%	305 914	65.8%	90 216	70.9%	32.7%
	Total National		1 958 136	1 935 224	324 030	16.5%	344 980	17.6%	587 411	30.4%	1 256 422	64.9%	317 781	58.1%	84.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
EASTERN CAPE															
A		Buffalo City	280 806	268 644	12 507	4.5%	37 109	13.2%	18 092	6.7%	67 708	25.2%	4 315	5.6%	319.2%
A		Nelson Mandela Bay	382 636	417 594	87 467	22.9%	137 518	35.9%	94 962	22.7%	319 948	76.6%	123 454	56.6%	-23.1%
		Total Metros	663 443	686 238	99 974	15.1%	174 627	26.3%	113 054	16.5%	387 656	56.5%	127 770	47.5%	-11.5%
B		Camdeboo	4	4	1	23.8%	1	23.8%	1	23.8%	3	71.5%	1	75.0%	0.0%
B		Blue Crane Route	351	351	84	24.0%	67	19.0%	95	27.2%	246	70.1%	3 083	304.0%	-96.9%
B		Ikwezi	-	-	-	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%
B		Ndlambe	3 424	3 424	871	25.4%	829	24.2%	831	24.3%	2 532	74.0%	792	74.7%	5.0%
B		Sundays River Valley	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Baviaans	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kouga	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kou-Kamma	-	30 000	7 356	0.0%	9 481	0.0%	6 315	21.0%	23 152	77.2%	5 665	11.2%	11.5%
C		Cacadu	600	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Cacadu	4 379	34 379	8 312	189.8%	10 378	237.0%	7 242	21.1%	25 933	75.4%	9 541	17.1%	-24.1%
B		Mthashe	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mnquma	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Great Kei	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Amahlathi	-	-	10	0.0%	237	0.0%	22	0.0%	268	0.0%	13	145.8%	68.5%
B		Ngqushwa	-	-	-	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%
B		Nxuba	266	266	73	27.5%	33	12.4%	29	10.8%	135	50.7%	58	60.2%	-50.4%
C		Amathole	1 893	1 893	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
		Total Amathole	2 158	2 158	83	3.9%	270	12.5%	51	2.3%	404	18.7%	71	6.8%	-28.7%
B		Inxuba Yethemba	792	792	212	26.8%	138	17.4%	7 032	887.8%	7 381	932.0%	157	72.2%	4393.1%
B		Tsolwana	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Inkwanca	931	864	200	21.4%	167	17.9%	129	14.9%	495	57.3%	46	65.8%	182.8%
B		Lukhanji	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Intsika Yethu	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Emlahljeni (Ec)	-	65	-	0.0%	37	0.0%	-	0.0%	37	56.3%	-	0.0%	0.0%
B		Engcobo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Sakhisizwe	50	50	11	21.0%	8	15.1%	0	0.9%	18	37.0%	7	55.8%	-94.0%
C		Chris Hani	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Chris Hani	1 773	1 771	422	23.8%	349	19.7%	7 161	404.4%	7 931	447.9%	209	69.8%	3321.1%
B		Elundini	-	585	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Senqu	21	415	2	7.4%	4	17.1%	25	6.0%	30	7.2%	3	1.7%	692.6%
B		Maletswai	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Gariep	-	-	-	0.0%	2	0.0%	2	0.0%	4	0.0%	-	0.0%	0.0%
C		Joe Gqabi	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Joe Gqabi	21	1 000	2	7.4%	6	27.5%	27	2.7%	34	3.4%	3	1.7%	762.8%
B		Ngquzu Hills	-	-	-	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%
B		Nyandeni	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mhlonito	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		King Sabata Dalindyebo	65 470	-	-	0.0%	22 241	34.0%	10 422	0.0%	32 663	0.0%	-	0.0%	0.0%
C		O .R. Tambo	7 127	6 244	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total O .R. Tambo	72 597	6 244	-	0.0%	22 241	30.6%	10 422	166.9%	32 663	523.2%	-	0.2%	0.0%
B		Mataliele	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umzimvubu	-	-	-	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		Niabankulu	-	-	-	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%
		Total Alfred Nzo	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
		Total Eastern Cape	744 372	731 790	108 793	14.6%	207 871	27.9%	137 957	18.9%	454 622	62.1%	137 594	38.3%	0.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	14 972	14 972	1 385	9.2%	1 428	9.5%	1 471	9.8%	4 284	28.6%	1 290	27.0%	14.1%
		Total Metros		14 972	14 972	1 385	9.2%	1 428	9.5%	1 471	9.8%	4 284	28.6%	1 290	27.0%	14.1%
B		Letsemeng	FS161	180	180	16	8.7%	16	8.8%	15	8.5%	47	26.1%	15	24.7%	5.1%
B		Kopanong	FS162	74	74	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mohokare	FS163	787	695	97	12.3%	97	12.4%	30	4.4%	224	32.3%	105	33.4%	-71.1%
B		Naledi (F-s)	FS164	252	252	69	27.3%	61	24.2%	57	22.7%	187	74.2%	57	77.4%	-0.4%
C		Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Xhariep		1 293	1 201	181	14.0%	174	13.5%	103	8.6%	458	38.2%	177	37.5%	-41.9%
B		Maslonyana	FS181	-	-	21	0.0%	21	0.0%	25	0.0%	67	0.0%	18	0.0%	41.4%
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		Matjhabeng	FS184	6 398	6 398	2 700	42.2%	2 718	42.5%	2 778	43.4%	8 196	128.1%	2 657	73.7%	4.6%
B		Nala	FS185	-	4	1	0.0%	1	0.0%	6	138.3%	8	188.4%	0	0.0%	3160.9%
C		Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Lejweleputswa		6 398	6 402	2 723	42.6%	2 739	42.8%	2 810	43.9%	8 271	129.2%	2 675	74.1%	5.0%
B		Setsoo	FS191	506	506	3 382	668.3%	243	48.0%	158	31.2%	3 782	747.4%	6	0.6%	2515.6%
B		Dihlabeng	FS192	-	-	69	0.0%	38	0.0%	68	0.0%	176	0.0%	48	0.0%	42.9%
B		Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maluti-a-Phofung	FS194	60	175	68	112.8%	9	15.1%	49	28.1%	126	71.9%	-	0.0%	0.0%
B		Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mantsopa	FS196	1 856	1 856	309	16.7%	504	27.1%	113	6.1%	927	49.9%	-	0.1%	0.0%
C		Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Thabo Mofutsanyana		2 422	2 537	3 828	158.0%	794	32.8%	389	15.3%	5 010	197.5%	54	7.8%	622.3%
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		Metsimaholo	FS204	3 200	4 200	831	26.0%	1 694	52.9%	805	19.2%	3 330	79.3%	796	18.8%	1.2%
B		Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		3 200	4 200	831	26.0%	1 694	52.9%	805	19.2%	3 330	79.3%	796	18.8%	1.2%
		Total Free State		28 286	29 313	8 947	31.6%	6 829	24.1%	5 578	19.0%	21 355	72.9%	4 991	36.6%	11.7%
GAUTENG																
A		Ekurhuleni Metro	EKU	294 536	441 714	16 578	5.6%	13 374	4.5%	42 944	9.7%	72 896	16.5%	25 294	37.0%	69.8%
A		City Of Johannesburg	JHB	813 509	1 271 020	81 014	10.0%	263 824	32.4%	90 614	7.1%	435 452	34.3%	93 753	26.6%	-3.3%
A		City Of Tshwane	TSH	606 398	606 717	77 357	12.8%	188 052	31.0%	78 491	12.9%	343 900	56.7%	94 448	43.7%	-16.9%
		Total Metros		1 714 444	2 319 450	174 950	10.2%	465 250	27.1%	212 049	9.1%	852 248	36.7%	213 495	34.3%	-0.7%
B		Emluleni	GT421	11 798	11 798	2 334	19.8%	2 731	23.1%	2 257	19.1%	7 322	62.1%	2 133	53.7%	5.8%
B		Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Lesedi	GT423	1 468	4 581	127	8.7%	138	9.4%	132	2.9%	397	8.7%	115	65.8%	14.9%
C		Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	58.6%	-100.0%
		Total Sedibeng		13 267	16 379	2 461	18.5%	2 869	21.6%	2 388	14.6%	7 718	47.1%	2 247	54.3%	6.3%
B		Mogale City	GT481	76	2 357	16	20.8%	15	20.1%	15	0.6%	46	1.9%	17	2.7%	-11.4%
B		Randfontein	GT482	337	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	59	0.0%	-100.0%
B		Westonaria	GT483	0	1 479	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Merafong City	GT484	661	151 981	152	23.0%	151	22.9%	151	0.1%	454	0.3%	149	38.6%	0.8%
C		West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Rand		1 074	155 817	168	15.6%	166	15.5%	165	0.1%	500	0.3%	225	37.6%	-26.4%
		Total Gauteng		1 728 785	2 491 646	177 578	10.3%	468 286	27.1%	214 602	8.6%	860 466	34.5%	215 967	34.7%	-0.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	1 020	34 524	206	20.2%	231	22.6%	233	0.7%	669	1.9%	223	5.6%
B	Nlambanana	KZN283	589	88	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%
B	uMlalazi	KZN284	134	560	34	25.1%	33	25.1%	34	6.0%	101	18.0%	31	69.5%
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
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			1 743	35 172	239	13.7%	264	15.2%	266	0.8%	770	2.2%	254	14.4%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	10 706	15 892	144	1.3%	151	1.4%	(621)	-3.9%	(326)	-2.1%	131	81.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	1 112	-	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			10 706	17 004	144	1.3%	151	1.4%	(621)	-3.7%	(326)	-1.9%	131	81.9%
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%	-	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	113.3%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Harry Gwala			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	113.3%
Total Kwazulu-Natal			1 073 178	1 006 905	49 466	4.6%	96 517	9.0%	183 193	18.2%	329 176	32.7%	61 855	69.8%
LIMPOPO														
B	Greater Giyani	LIM331	515	572	152	29.6%	134	26.0%	138	24.1%	424	74.1%	121	75.4%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	462	462	287	62.1%	338	73.1%	292	63.2%	917	198.4%	296	271.7%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Mopani			977	1 034	439	45.0%	472	48.3%	430	41.6%	1 341	129.7%	417	171.7%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	4 180	4 180	17	0.4%	46	1.1%	91	2.2%	154	3.7%	2 003	31.6%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Vhembe			4 180	4 180	17	0.4%	46	1.1%	91	2.2%	154	3.7%	2 003	31.6%
B	Bloubaai	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	39	39	3	7.2%	3	7.1%	2	4.9%	8	19.3%	3	30.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Capricorn			39	39	3	7.2%	3	7.1%	2	4.9%	8	19.3%	3	30.2%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lephalale	LIM362	9	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mogalakwena	LIM367	134	134	58	43.6%	164	121.9%	278	207.0%	500	372.5%	37	83.2%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Waterberg			134	134	58	40.8%	164	114.2%	278	194.0%	500	349.0%	37	658.6%
B	Ephraim Mogale	LIM471	221	221	32	14.6%	62	28.2%	38	17.2%	133	60.1%	50	67.4%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	152	0.0%	116	0.0%	116	0.0%	384	0.0%	72	61.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sekhukhune			221	221	184	83.6%	178	80.8%	154	69.8%	517	234.2%	122	222.8%
Total Limpopo			5 560	5 617	702	12.6%	863	15.5%	955	17.0%	2 519	44.9%	2 581	45.4%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msakalgwa	MP302	2 339	3 043	380	16.2%	833	35.6%	700	23.0%	1 913	62.9%	316	54.2%	121.6%
B	Mkhondo	MP303	525	186	43	8.2%	42	8.0%	58	31.1%	143	76.8%	89	0.0%	-34.8%
B	Pitsoley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	37 875	37 875	10 676	28.2%	7 834	20.7%	727	1.9%	19 238	50.8%	487	131.6%	49.2%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			40 739	41 104	11 100	27.2%	8 709	21.4%	1 485	3.4%	21 294	51.8%	892	77.1%	66.5%
B	Victor Khanye	MP311	454	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	2 582	2 582	600	23.2%	607	23.5%	712	27.6%	1 918	74.3%	560	66.0%	27.1%
B	Steve Tshwete	MP313	157	25 578	45	28.6%	12 295	7838.0%	12 295	48.1%	24 635	96.3%	44	51.9%	27790.2%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Themba Silile Hani	MP315	-	-	-	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%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			3 193	28 160	645	20.2%	12 902	404.1%	13 007	46.2%	26 553	94.3%	604	59.5%	2053.5%
B	Thaba Chweu	MP321	1 748	-	559	32.0%	502	28.7%	170	0.0%	1 230	0.0%	103	0.0%	65.8%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umgindi	MP323	1 942	-	370	19.0%	141	7.3%	628	0.0%	1 139	0.0%	367	67.9%	71.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.1%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			3 690	-	928	25.2%	643	17.4%	798	0.0%	2 369	0.0%	470	11.2%	69.9%
Total Mpumalanga			47 622	69 264	12 673	26.6%	22 254	46.7%	15 290	22.1%	50 216	72.5%	1 966	33.3%	677.8%
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	2 989	2 989	452	15.1%	466	15.6%	454	15.2%	1 372	45.9%	440	46.0%	3.1%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			2 989	2 989	452	15.1%	466	15.6%	454	15.2%	1 372	45.9%	440	46.0%	3.1%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	594	1 988	320	53.8%	141	23.7%	105	5.3%	565	28.4%	45	176.2%	133.6%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	1 000	1 007	5	0.5%	81	8.1%	2	0.2%	88	8.7%	26	0.0%	-94.2%
B	Ramotshere Molloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			1 594	2 995	324	20.4%	222	14.0%	106	3.5%	653	21.8%	71	184.5%	49.2%
B	Naledi (Nw)	NW392	2	6	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	62.4%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	8	8	2	20.1%	0	0.8%	2	19.8%	3	40.7%	2	58.6%	-28.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			9	14	2	16.8%	0	0.7%	2	11.1%	3	22.8%	2	0.0%	-28.8%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	2 764	2 764	331	12.0%	346	12.5%	249	9.0%	926	33.5%	542	97.9%	-54.1%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			2 764	2 764	331	12.0%	346	12.5%	249	9.0%	926	33.5%	542	36.5%	-54.1%
Total North West			7 356	8 762	1 109	15.1%	1 035	14.1%	811	9.3%	2 954	33.7%	1 056	0.5%	-23.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	-	2 352	-	0.0%	234	0.0%	355	15.1%	589	25.0%	3 441	172.5%	-89.7%
B	Ca-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Camagara	NC453	56 147	56 147	4 496	8.0%	10	0.0%	3 378	6.0%	7 884	14.0%	3 945	17.4%	-14.4%
C	John Taolo Gaetsewe	DC45	-	-	2	0.0%	7 820	0.0%	4 918	0.0%	12 740	0.0%	121	89200.3%	3952.5%
	Total John Taolo Gaetsewe		56 147	58 499	4 498	8.0%	8 064	14.4%	8 651	14.8%	21 213	36.3%	7 507	37.3%	15.2%
B	Richtersveld	NC061	-	-	2	0.0%	3	0.0%	2	0.0%	8	0.0%	3	0.0%	-33.6%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	12 780	14 664	865	6.8%	2 069	16.2%	2 230	15.2%	5 164	35.2%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		12 780	14 664	867	6.8%	2 073	16.2%	2 232	15.2%	5 172	35.3%	3	0.0%	65612.7%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ermtharjeni	NC073	520	520	8	1.6%	257	49.5%	216	41.4%	481	92.5%	7	5818.4%	2849.6%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	5	60	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	1 000	1 000	83	8.3%	417	41.7%	187	18.7%	688	68.8%	975	220.8%	-80.8%
	Total Pixley ka Seme (NC)		1 525	1 581	92	6.0%	674	44.2%	403	25.5%	1 169	74.0%	983	408.5%	-59.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKhara Hais	NC083	1 500	1 500	503	33.5%	64	4.3%	2 318	154.5%	2 885	192.3%	(1 452)	0.0%	-259.7%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	482	0.0%	1 128	0.0%	1 222	0.0%	2 833	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	56	0.0%	-	0.0%	-	0.0%	56	0.0%	-	0.0%	0.0%
C	Z F Mgcau	DC8	1 000	1 000	-	0.0%	-	0.0%	83	8.3%	83	8.3%	-	12.9%	0.0%
	Total Siyanda		2 500	2 500	1 041	41.6%	1 193	47.7%	3 624	144.9%	5 857	234.3%	(1 452)	14.6%	-349.6%
B	Sol Plaatje	NC091	7 943	47 410	6 160	77.6%	7 876	99.2%	19 014	40.1%	33 050	69.7%	14 003	69.9%	35.8%
B	Dikgatlong	NC092	-	-	-	0.0%	10	0.0%	30	0.0%	41	0.0%	39	0.0%	-21.2%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	417	0.0%	417	0.0%	1 266	164.9%	-67.1%
	Total Frances Baard		7 943	47 410	6 160	77.6%	7 886	99.3%	19 461	41.0%	33 507	70.7%	15 308	73.2%	27.1%
	Total Northern Cape		80 895	124 654	12 658	15.6%	19 890	24.6%	34 371	27.6%	66 918	53.7%	22 350	49.4%	53.8%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Housing	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
WESTERN CAPE															
A		Cape Town	1 326 786	1 480 816	223 615	16.9%	345 967	26.1%	224 953	15.2%	794 535	53.7%	215 084	55.3%	4.6%
		Total Metros	1 326 786	1 480 816	223 615	16.9%	345 967	26.1%	224 953	15.2%	794 535	53.7%	215 084	55.3%	4.6%
B		Matzikama	128	262	62	48.2%	72	56.1%	76	28.9%	209	79.7%	60	76.1%	26.7%
B		Cederberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bergvliet	7 364	7 554	11	0.2%	15	0.2%	2 816	37.3%	2 843	37.6%	230	57.0%	1125.0%
B		Saldanha Bay	19 597	23 008	3 816	19.5%	2 770	14.1%	5 219	22.7%	11 806	51.3%	144	1.0%	3529.4%
B		Swartland	263	263	52	19.9%	71	27.1%	50	19.1%	174	66.0%	86	83.0%	-41.8%
C		West Coast	1 589	1 589	452	28.4%	417	26.2%	437	27.5%	1 306	82.2%	127	60.7%	243.5%
		Total West Coast	28 941	32 676	4 394	15.2%	3 345	11.6%	8 598	26.3%	16 337	50.0%	647	10.4%	1229.3%
B		Witzenberg	33 186	28 082	321	1.0%	158	0.5%	2 207	7.9%	2 686	9.6%	6 445	57.0%	-65.8%
B		Drakenstein	111 132	93 357	4 743	4.3%	43 318	39.0%	22 016	23.6%	70 076	75.1%	22 449	78.3%	-1.9%
B		Stellenbosch	71 874	74 654	8 279	11.5%	7 471	10.4%	30 303	40.6%	46 053	61.7%	43 273	60.7%	-30.0%
B		Breede Valley	53 222	60 863	11 083	20.8%	11 007	20.7%	25 097	41.2%	47 187	77.5%	5 022	51.4%	399.7%
B		Langeberg	22 587	24 544	1 177	5.2%	4 210	18.6%	6 299	25.7%	11 686	47.6%	680	14.1%	826.8%
C		Cape Winelands DM	4 492	6 564	559	12.4%	633	14.1%	2 752	41.9%	3 944	60.1%	792	75.0%	247.6%
		Total Cape Winelands	296 494	288 065	26 162	8.8%	66 796	22.5%	88 674	30.8%	181 632	63.1%	78 661	60.3%	12.7%
B		Theewaterskloof	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Overstrand	31 705	31 675	2 297	7.2%	7 256	22.9%	6 520	20.6%	16 074	50.7%	5 864	43.2%	11.2%
B		Cape Agulhas	-	-	-	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%
C		Overberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Overberg	31 705	31 675	2 297	7.2%	7 256	22.9%	6 520	20.6%	16 074	50.7%	5 864	42.6%	11.2%
B		Kannaland	576	14 971	7	1.2%	7	1.2%	7	0.0%	21	0.1%	5	0.1%	50.0%
B		Hessequa	2 072	8 877	6 674	322.0%	33	1.6%	34	0.4%	6 741	75.9%	12 259	94.6%	-99.7%
B		Mossel Bay	65 880	83 917	9 070	13.8%	17 460	26.5%	13 726	16.4%	40 256	48.0%	8 372	37.9%	63.9%
B		George	42 424	43 571	177	0.4%	9 737	23.0%	1 503	3.5%	11 417	26.2%	187	40.9%	705.3%
B		Oudtshoorn	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bitou	76 284	79 490	18 910	24.8%	12 043	15.8%	20 104	25.3%	51 056	64.2%	36	10.1%	55906.6%
B		Krystna	46 483	46 483	8 702	18.7%	17 075	36.7%	6 043	13.0%	31 820	68.5%	18 242	64.1%	-66.9%
C		Eden	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Eden	233 719	277 309	43 539	18.6%	56 356	24.1%	41 417	14.9%	141 311	51.0%	39 101	42.4%	5.9%
B		Laingsburg	10	10	3	30.2%	3	29.8%	3	27.4%	9	87.3%	4	32.9%	-32.4%
B		Prince Albert	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Beaufort West	21 633	26 678	4 423	20.4%	7 169	33.1%	4 501	16.9%	16 093	60.3%	82	43.6%	5392.4%
C		Central Karoo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Central Karoo	21 642	26 687	4 426	20.4%	7 172	33.1%	4 504	16.9%	16 101	60.3%	86	43.6%	5139.7%
		Total Western Cape	1 939 288	2 137 229	304 433	15.7%	486 893	25.1%	374 665	17.5%	1 165 991	54.6%	339 443	52.8%	10.4%
		Total National	5 655 342	6 605 179	676 359	12.0%	1 310 437	23.2%	967 421	14.6%	2 954 217	44.7%	787 802	38.7%	22.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																
A	Buffalo City	BUF	85 497	86 008	21 999	25.7%	10 741	12.6%	16 472	19.2%	49 212	57.2%	17 188	66.0%	-4.2%	
A	Nelson Mandela Bay	NMA	34 567	35 667	4 803	13.9%	(1 585)	-4.6%	2 288	6.4%	5 506	15.4%	4 655	49.0%	-50.8%	
	Total Metros		120 064	121 675	26 802	22.3%	9 156	7.6%	18 760	15.4%	54 718	45.0%	21 843	61.2%	-14.1%	
B	Camdeboo	EC101	2 848	2 855	824	28.9%	831	29.2%	737	25.8%	2 392	83.8%	1 395	92.1%	-47.2%	
B	Blue Crane Route	EC102	4 844	5 008	509	10.5%	478	9.9%	564	11.3%	1 551	31.0%	481	39.7%	17.3%	
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makana	EC104	1 104	-	100	9.1%	100	9.1%	107	0.0%	308	0.0%	197	57450.8%	-45.6%	
B	Ndlambe	EC105	2 262	2 262	768	34.0%	694	30.7%	857	37.9%	2 319	102.5%	563	59.4%	52.2%	
B	Sundays River Valley	EC106	-	-	151	0.0%	485	0.0%	119	0.0%	756	0.0%	117	31.4%	2.1%	
B	Baviaans	EC107	479	479	-	0.0%	250	52.2%	-	0.0%	250	52.2%	250	63.8%	-100.0%	
B	Kouga	EC108	11 352	11 132	2 409	21.2%	2 177	19.2%	2 316	20.8%	6 902	62.0%	2 144	34.5%	8.0%	
B	Kou-Kamma	EC109	-	10 389	136	0.0%	129	0.0%	238	2.3%	503	4.8%	136	58.2%	75.4%	
C	Cacadu	DC10	11 144	13 546	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Cacadu		34 034	45 670	4 898	14.4%	5 145	15.1%	4 938	10.8%	14 981	32.8%	5 282	45.0%	-6.5%	
B	Mthashe	EC121	2 404	2 404	59	2.5%	389	16.2%	562	23.4%	1 010	42.0%	464	48.7%	21.2%	
B	Mnquma	EC122	-	-	512	0.0%	1 413	0.0%	459	0.0%	2 384	0.0%	931	57.2%	-50.7%	
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	-	-	784	0.0%	552	0.0%	846	0.0%	2 182	0.0%	721	13.1%	17.4%	
B	Ngqushwa	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	Nxuba	EC128	3 845	1 945	691	18.0%	605	15.7%	430	22.1%	1 726	88.7%	557	66.5%	-22.8%	
C	Amathole	DC12	5 035	5 035	887	17.6%	895	17.8%	898	17.8%	2 681	53.2%	816	21.3%	10.1%	
	Total Amathole		11 284	9 384	2 934	26.0%	3 854	34.2%	3 196	34.1%	9 984	106.4%	3 488	31.7%	-8.4%	
B	Inxuba Yethemba	EC131	27	27	5	19.3%	-	0.0%	-	0.0%	5	19.3%	6	90.2%	-100.0%	
B	Tsolwana	EC132	870	870	79	9.1%	83	9.6%	92	10.6%	254	29.2%	198	84.8%	-53.6%	
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lukhanji	EC134	9 790	9 790	2 684	27.4%	2 829	28.9%	1 878	19.2%	7 391	75.5%	2 606	75.5%	-27.9%	
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emlahljeni (Ec)	EC136	-	270	23	0.0%	82	0.0%	(136)	-50.3%	(31)	-11.6%	-	5.7%	0.0%	
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	2 823	2 823	463	16.4%	90	3.2%	119	4.2%	672	23.8%	412	50.1%	-71.0%	
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Chris Hani		13 509	13 779	3 254	24.1%	3 083	22.8%	1 954	14.2%	8 291	60.2%	3 222	67.3%	-39.4%	
B	Elundini	EC141	-	2 187	330	0.0%	560	0.0%	546	25.0%	1 436	65.7%	-	0.0%	0.0%	
B	Senqu	EC142	1 033	725	7	0.7%	571	55.3%	22	3.0%	601	82.9%	2	55.7%	1037.6%	
B	Maletswai	EC143	4 234	4 860	1 215	28.7%	956	22.6%	928	19.1%	3 100	63.8%	1 069	65.8%	-13.2%	
B	Gariep	EC144	-	-	-	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%	
	Total Joe Gqabi		5 267	7 772	1 552	29.5%	2 088	39.6%	1 496	19.3%	5 136	66.1%	1 071	37.2%	39.7%	
B	Ngquza 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	-	4 850	476	0.0%	575	0.0%	1 105	22.8%	2 156	44.4%	483	0.0%	128.7%	
B	Mhlontlo	EC156	15 259	18 275	5 862	38.4%	4 402	28.9%	4 053	22.2%	14 317	78.3%	5 200	30.3%	-22.1%	
B	King Sabata Dalindyebo	EC157	11 952	-	3 480	29.1%	205	1.7%	534	0.0%	4 219	0.0%	1 184	47.4%	-54.9%	
C	O.R. Tambo	DC15	29 042	23 384	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total O.R. Tambo		56 253	46 508	9 818	17.5%	5 183	9.2%	5 691	12.2%	20 692	44.5%	6 867	23.9%	-17.1%	
B	Mataliele	EC441	-	3 154	968	0.0%	789	0.0%	775	24.6%	2 532	80.3%	856	67.0%	-9.4%	
B	Umzimvubu	EC442	4 684	5 075	1 139	24.3%	975	20.8%	805	15.9%	2 919	57.5%	630	49.4%	27.8%	
B	Mbizana	EC443	-	300	-	0.0%	48	0.0%	25	8.4%	73	24.3%	-	0.0%	0.0%	
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		4 684	8 529	2 107	45.0%	1 811	38.7%	1 605	18.8%	5 523	64.8%	1 485	57.6%	8.1%	
Total Eastern Cape			245 095	253 317	51 365	21.0%	30 320	12.4%	37 640	14.9%	119 325	47.1%	43 257	47.8%	-13.0%	

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE															
A		Mangaung MAN	19 732	21 572	1 497	7.6%	3 430	17.4%	2 615	12.1%	7 542	35.0%	800	52.5%	226.7%
Total Metros			19 732	21 572	1 497	7.6%	3 430	17.4%	2 615	12.1%	7 542	35.0%	800	52.5%	226.7%
B		Letsemeng FS161	757	953	930	122.9%	-	0.0%	-	0.0%	930	97.6%	-	100.0%	0.0%
B		Kopanong FS162	1 151	1 151	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mohokare FS163	4 513	1 366	9	0.2%	23	0.5%	7	0.5%	40	2.9%	9	3.8%	-18.8%
B		Naledi (F-s) FS164	103	103	32	31.3%	27	25.7%	23	22.8%	82	79.7%	25	71.1%	-6.8%
C		Xhariep DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			6 523	3 572	972	14.9%	49	0.8%	31	0.9%	1 052	29.4%	34	23.1%	-10.0%
B		Maslonyana FS181	-	-	-	0.0%	4	0.0%	3	0.0%	6	0.0%	6	0.0%	-52.3%
B		Tokologo FS182	582	582	242	41.5%	179	30.7%	135	23.2%	555	95.4%	150	140.9%	-10.0%
B		Tswelopele FS183	1 882	1 882	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Matjhabeng FS184	6 977	6 977	1 015	14.6%	612	8.8%	733	10.5%	2 361	33.8%	713	105.5%	2.9%
B		Nala FS185	71	71	14	19.8%	21	30.2%	1	1.7%	37	51.7%	7	52.8%	-82.9%
C		Lejweleputswa DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			9 512	9 512	1 271	13.4%	816	8.4%	872	9.2%	2 959	31.1%	876	67.2%	-0.4%
B		Setsoo FS191	270	270	124	46.0%	64	23.8%	778	288.3%	967	358.1%	137	99.2%	466.9%
B		Dihlabeng FS192	-	-	2 306	0.0%	788	0.0%	1 985	0.0%	5 078	0.0%	2 575	0.0%	-22.9%
B		Nketoana FS193	-	-	17	0.0%	20	0.0%	36	0.0%	73	0.0%	14	96.8%	162.6%
B		Maluti-a-Phofung FS194	3 902	3 902	231	5.9%	1 592	40.8%	441	11.3%	2 264	58.0%	240	32.4%	84.0%
B		Phumelela FS195	200	200	20	10.1%	12	6.2%	11	5.4%	43	21.7%	27	36.6%	-59.2%
B		Mantsopa FS196	4 877	4 877	859	17.6%	251	5.1%	186	3.8%	1 296	26.6%	70	3.3%	166.4%
C		Thabo Mofutsanyana DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			9 249	9 249	3 557	38.5%	2 727	29.5%	3 437	37.2%	9 721	105.1%	3 063	65.0%	12.2%
B		Moghaka FS201	-	-	581	0.0%	280	0.0%	203	0.0%	1 065	0.0%	179	0.0%	13.6%
B		Ngwathe FS203	1 961	1 961	72	3.7%	59	3.0%	114	5.8%	245	12.5%	220	59.9%	-48.0%
B		Metsimaholo FS204	13 537	7 637	993	7.3%	813	6.0%	3 735	48.9%	5 542	72.6%	938	20.8%	298.1%
B		Mafube FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			15 498	9 598	1 646	10.6%	1 153	7.4%	4 052	42.2%	6 851	71.4%	1 337	28.1%	203.2%
Total Free State			60 514	53 503	8 943	14.8%	8 175	13.5%	11 008	20.6%	28 125	52.6%	6 109	44.1%	80.2%
GAUTENG															
A		Ekurhuleni Metro EKU	264 368	263 668	73 560	27.8%	37 803	14.3%	47 310	17.9%	158 674	60.2%	52 420	81.5%	-9.7%
A		City Of Johannesburg JHB	998 494	722 347	145 566	14.6%	140 778	14.1%	140 407	19.4%	426 751	59.1%	183 498	73.3%	-23.5%
A		City Of Tshwane TSH	107 439	107 631	6 579	6.1%	5 611	5.2%	11 389	10.6%	23 579	21.9%	9 478	46.7%	20.2%
Total Metros			1 370 301	1 093 646	225 705	16.5%	184 192	13.4%	199 107	18.2%	609 003	55.7%	245 396	73.5%	-18.9%
B		Emluleni GT421	124 281	79 591	14 331	11.5%	17 437	14.0%	14 959	18.8%	46 728	58.7%	18 083	65.7%	-17.3%
B		Midvaal GT422	10 233	15 493	4 086	39.9%	4 112	40.2%	3 643	23.5%	11 840	76.4%	2 149	72.0%	69.5%
B		Lesedi GT423	885	611	59	6.6%	68	7.6%	79	13.0%	206	33.6%	67	1.3%	18.7%
C		Sedibeng DC42	28	42	7	26.5%	13	48.6%	2	3.8%	22	53.8%	0	50.0%	78000.0%
Total Sedibeng			135 426	95 738	18 483	13.6%	21 630	16.0%	18 683	19.5%	58 796	61.4%	20 298	56.1%	-8.0%
B		Mogale City GT481	20 210	22 640	4 327	21.4%	7 041	34.8%	5 548	24.5%	16 917	74.7%	3 410	75.5%	62.7%
B		Randfontein GT482	20 991	49 427	534	2.5%	(162)	-0.8%	174	0.4%	546	1.1%	5 064	71.6%	-96.6%
B		Westonaria GT483	2 206	-	184	8.3%	2 156	97.7%	1 185	0.0%	3 525	0.0%	474	0.0%	149.9%
B		Merafong City GT484	41 872	37 360	9 795	23.4%	8 565	20.5%	8 903	23.8%	27 264	73.0%	9 606	73.7%	-7.3%
C		West Rand DC48	5 697	1 894	136	2.4%	732	12.8%	115	6.1%	983	51.9%	110	6.5%	4.3%
Total West Rand			90 977	111 321	14 976	16.5%	18 333	20.2%	15 925	14.3%	49 234	44.2%	18 663	57.7%	-14.7%
Total Gauteng			1 596 704	1 300 705	259 164	16.2%	224 156	14.0%	233 714	18.0%	717 034	55.1%	284 357	70.9%	-17.8%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	116 752	116 752	(43 853)	-37.6%	80 627	69.1%	19 820	17.0%	56 593	48.5%	21 476	54.7%	-7.7%
Total Metros			116 752	116 752	(43 853)	-37.6%	80 627	69.1%	19 820	17.0%	56 593	48.5%	21 476	54.7%	-7.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 488	2 590	341	13.7%	619	24.9%	795	30.7%	1 755	67.8%	2 534	130.0%	-68.6%
B	Umzumbhe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	487	-	-	0.0%	487	100.0%	-	0.0%	487	100.0%	462	100.0%	-100.0%
B	Eziqingeleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	10 762	10 762	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	18.0%	0.0%
C	Ugu	DC21	4 613	17 977	974	21.1%	318	6.9%	1 871	10.4%	3 163	17.6%	-	0.0%	0.0%
Total Ugu			18 349	31 816	1 315	7.2%	1 424	7.8%	2 666	8.4%	5 405	17.0%	2 996	39.8%	-11.0%
B	uMshwathi	KZN221	100	50	14	13.5%	13	13.3%	7	13.7%	34	67.4%	14	39.5%	-52.9%
B	uMngeni	KZN222	15 635	15 664	3 483	22.3%	2 792	17.9%	2 280	14.6%	8 555	54.6%	2 059	62.2%	10.7%
B	Mpofana	KZN223	-	-	114	0.0%	68	0.0%	33	0.0%	215	0.0%	158	0.0%	-79.2%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	5 548	10 024	3 070	55.3%	5 075	91.5%	3 519	35.1%	11 664	116.4%	2 618	109.4%	34.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	592	427	88	14.9%	75	12.6%	145	33.9%	308	72.1%	111	65.0%	31.1%
C	uMgungundlovu	DC22	43 158	43 158	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu			65 034	69 324	6 769	10.4%	8 023	12.3%	5 984	8.6%	20 775	30.0%	4 960	82.0%	20.6%
B	Emnambithi/Ladysmith	KZN232	7 256	7 256	978	13.5%	991	13.7%	1 066	14.7%	3 036	41.8%	1 605	58.0%	-33.6%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umishezi	KZN234	494	267	14	2.8%	18	3.7%	33	12.5%	66	24.6%	3	7.3%	1162.5%
B	Okhahlamba	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			7 750	7 523	993	12.8%	1 009	13.0%	1 100	14.6%	3 101	41.2%	1 608	54.9%	-31.6%
B	Endumeni	KZN241	312	312	88	28.3%	81	25.8%	81	25.9%	250	80.0%	89	67.7%	-9.1%
B	Nquthu	KZN242	-	-	28	0.0%	12	0.0%	10	0.0%	51	0.0%	31	0.0%	-66.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	297	0.0%	232	0.0%	204	0.0%	733	0.0%	202	44.9%	1.3%
C	Umkhanyatho	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			312	312	413	132.4%	325	104.1%	296	94.8%	1 034	331.4%	322	50.8%	-8.2%
B	Newcastle	KZN252	2 246	2 246	319	14.2%	775	34.5%	668	29.7%	1 762	78.4%	-	0.0%	0.0%
B	eMadlangeni	KZN253	1 123	1 143	315	28.0%	298	26.5%	309	27.0%	921	80.6%	288	83.2%	7.2%
B	Dannhauser	KZN254	-	-	378	0.0%	292	0.0%	294	0.0%	964	0.0%	716	40.1%	-59.0%
C	Amajuba	DC25	-	-	-	0.0%	1 500	0.0%	-	0.0%	1 500	0.0%	-	0.0%	0.0%
Total Amajuba			3 370	3 390	1 012	30.0%	2 866	85.0%	1 270	37.5%	5 148	151.9%	1 004	231.6%	26.5%
B	eDumbe	KZN261	-	-	1 363	0.0%	1 049	0.0%	868	0.0%	3 281	0.0%	102	0.0%	749.5%
B	uPhongolo	KZN262	7 724	7 724	2 678	34.7%	661	8.6%	295	3.8%	3 634	47.0%	1 937	87.3%	-84.8%
B	Abaqulusi	KZN263	5 273	4 875	1 144	21.7%	1 102	20.9%	1 105	22.7%	3 351	68.7%	1 326	70.0%	-16.7%
B	Nongoma	KZN265	53	436	119	226.7%	101	192.6%	46	10.6%	267	61.3%	35	77.2%	34.2%
B	Ulundi	KZN266	7 688	5 347	1 312	17.1%	1 939	25.2%	1 000	18.7%	4 251	79.5%	745	73.7%	34.3%
C	Zukuland	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			20 738	18 382	6 616	31.9%	4 853	23.4%	3 315	18.0%	14 784	80.4%	4 145	80.1%	-20.0%
B	Umhlatyalingana	KZN271	3 269	3 619	1 325	40.5%	932	28.5%	818	22.6%	3 075	85.0%	353	15.9%	131.7%
B	Jozini	KZN272	-	4 797	1 374	0.0%	1 676	0.0%	1 169	24.4%	4 219	88.0%	1 752	84.4%	-33.2%
B	The Big 5 False Bay	KZN273	-	1 850	15	0.0%	12	0.0%	501	27.1%	527	28.5%	-	0.0%	0.0%
B	Hlabisa	KZN274	5 278	619	70	1.3%	48	0.9%	51	8.3%	169	27.3%	111	33.1%	-53.9%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			8 548	10 885	2 783	32.6%	2 667	31.2%	2 539	23.3%	7 990	73.4%	2 216	62.8%	14.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	11 600	10 644	2 666	23.0%	2 395	20.6%	2 408	22.6%	7 469	70.2%	2 354	70.2%	2.3%
B	Nlambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	5 593	4 028	1 846	33.0%	804	14.4%	641	15.9%	3 291	81.7%	574	82.1%	11.5%
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandia	KZN286	-	-	-	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%
	Total uThungulu		17 193	14 672	4 513	26.2%	3 198	18.6%	3 049	20.8%	10 760	73.3%	2 929	73.4%	4.1%
B	Mandeni	KZN291	344	344	17	5.1%	16	4.7%	19	5.5%	53	15.2%	26	23.0%	-26.5%
B	KwaDukuza	KZN292	5 216	5 148	(707)	-13.6%	910	17.4%	732	14.2%	934	18.1%	1 255	82.0%	-41.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		5 561	5 492	(690)	-12.4%	926	16.6%	751	13.7%	987	18.0%	1 281	77.5%	-41.4%
B	Ingwwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	100	100	48	47.8%	5	5.5%	81	81.6%	134	134.8%	12	62.7%	573.8%
B	Greater Kokstad	KZN433	5 240	5 500	896	17.1%	1 086	20.7%	1 439	26.2%	3 421	62.2%	1 246	85.4%	15.5%
B	Ubulhebezwe	KZN434	3 250	3 130	792	24.4%	739	22.7%	908	29.0%	2 439	77.9%	855	83.9%	6.2%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		8 590	8 730	1 735	20.2%	1 830	21.3%	2 428	27.8%	5 994	68.7%	2 113	84.7%	14.9%
	Total Kwazulu-Natal		272 197	287 278	(18 394)	-6.8%	107 747	39.6%	43 217	15.0%	132 570	46.1%	45 049	63.7%	-4.1%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	3 001	3 001	1 162	38.7%	252	8.4%	950	31.6%	2 364	78.8%	370	45.8%	156.9%
B	Ba-Phalaborwa	LIM334	1 920	2 520	721	37.6%	460	24.0%	350	13.9%	1 531	60.8%	250	12.8%	40.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		4 921	5 521	1 884	38.3%	712	14.5%	1 300	23.5%	3 895	70.6%	620	32.8%	109.8%
B	Musina	LIM341	-	-	918	0.0%	105	0.0%	184	0.0%	1 208	0.0%	78	168.8%	137.3%
B	Mutale	LIM342	290	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	16 816	16 816	1 278	7.6%	2 977	17.7%	3 309	19.7%	7 564	45.0%	5 449	87.0%	-39.3%
B	Makhado	LIM344	13 996	-	-	0.0%	1 078	7.7%	-	0.0%	1 078	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		31 102	16 816	2 196	7.1%	4 160	13.4%	3 493	20.8%	9 850	58.6%	5 526	99.3%	-36.8%
B	Blouberg	LIM351	3 850	3 950	807	21.0%	979	25.4%	956	24.2%	2 742	69.4%	804	45.8%	18.9%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	7 863	7 863	1 110	14.1%	1 051	13.4%	517	6.6%	2 678	34.1%	1 097	0.0%	-52.8%
B	Lepelle-Nkumpi	LIM355	1 120	7 700	220	19.6%	240	21.4%	277	3.6%	736	9.6%	-	0.0%	0.0%
C	Capricorn	DC35	26 646	27 816	-	0.0%	8 325	31.2%	6 312	22.7%	14 637	52.6%	-	0.0%	0.0%
	Total Capricorn		39 478	47 328	2 137	5.4%	10 594	26.8%	8 062	17.0%	20 793	43.9%	1 901	13.0%	324.2%
B	Thabazimbi	LIM361	6 231	6 281	575	9.2%	419	6.7%	1 880	29.9%	2 875	45.8%	-	2.3%	0.0%
B	Lephalale	LIM362	2 397	2 397	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	887	887	181	20.4%	792	89.4%	208	23.5%	1 182	133.2%	212	76.9%	-1.5%
B	Modimolle	LIM365	1 826	1 826	276	15.1%	-	0.0%	-	0.0%	276	15.1%	255	35.7%	-100.0%
B	Bela Bela	LIM366	4 325	4 325	3 671	84.9%	1 987	46.0%	1 024	23.7%	6 682	154.5%	103	31.8%	894.4%
B	Mogalakwena	LIM367	7 726	7 966	(806)	-10.4%	1 225	15.9%	7 486	94.0%	7 905	99.2%	2 338	57.9%	220.3%
C	Waterberg	DC36	95	95	18	19.4%	-	0.0%	-	0.0%	18	19.4%	13	0.0%	-100.0%
	Total Waterberg		23 486	23 776	3 915	16.7%	4 425	18.8%	10 598	44.6%	18 938	79.7%	2 919	32.2%	263.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	6 700	6 168	1 187	17.7%	1 406	21.0%	426	6.9%	3 020	49.0%	1 150	69.3%	-62.9%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	1 931	0.0%	1 393	0.0%	2 092	0.0%	5 416	0.0%	299	0.0%	598.5%
C	Sekhukhune	DC47	150	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 850	6 168	3 118	45.5%	2 799	40.9%	2 518	40.8%	8 436	136.8%	1 450	136.7%	73.7%
	Total Limpopo		105 838	99 609	13 250	12.5%	22 690	21.4%	25 971	26.1%	61 911	62.2%	12 416	50.4%	109.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA															
B		Albert Luthuli MP301	1 406	2 308	442	31.5%	296	21.0%	66	2.9%	804	34.9%	1 274	128.5%	-94.8%
B		Msakaligwa MP302	8 383	8 989	172	2.1%	3 139	37.4%	1 760	19.6%	5 071	56.4%	583	40.4%	201.8%
B		Mkhondo MP303	1 167	3 550	823	70.5%	474	40.6%	512	14.4%	1 809	51.0%	600	18.8%	-14.6%
B		Pitsole Tsebe (MP) MP304	206	163	74	35.8%	48	23.4%	69	42.6%	191	117.5%	97	147.2%	-28.7%
B		Lekwa MP305	2 584	2 582	10	0.4%	85	3.3%	121	4.7%	216	8.4%	28	7.0%	333.9%
B		Dipaleseng MP306	283	-	-	0.0%	-	0.0%	73	0.0%	73	0.0%	-	44.3%	0.0%
B		Govan Mbeki MP307	9 563	9 563	1 556	16.3%	2 590	27.1%	615	6.4%	4 760	49.8%	9 700	71.4%	-93.7%
C		Gert Sibande DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Gert Sibande	23 593	27 155	3 076	13.0%	6 632	28.1%	3 216	11.8%	12 924	47.6%	12 282	60.2%	-73.8%
B		Victor Khanye MP311	3 790	2 467	671	17.7%	554	14.6%	687	27.8%	1 911	77.5%	782	382.5%	-12.2%
B		Emalahleni (Mp) MP312	35 456	35 456	5 237	14.8%	3 573	10.1%	8 078	22.8%	16 888	47.6%	6 025	52.9%	34.1%
B		Steve Tshwete MP313	7 149	9 559	2 025	28.3%	2 364	33.1%	2 377	24.9%	6 766	70.8%	1 412	62.2%	68.4%
B		Emakhazeni MP314	300	300	60	19.9%	31	26.9%	37	12.3%	177	59.0%	-	51.7%	0.0%
B		Thembi Nkomo MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dr J.S. Moroka MP316	250	250	53	21.2%	56	22.3%	31	12.2%	139	55.7%	48	66.1%	-36.6%
C		Nkangala DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Nkangala	46 944	48 031	8 045	17.1%	6 627	14.1%	11 209	23.3%	25 881	53.9%	8 267	60.6%	35.6%
B		Thaba Chweu MP321	-	1 655	85	0.0%	216	0.0%	2 399	145.0%	2 700	163.2%	-	0.0%	0.0%
B		Mbombela MP322	4 041	3 364	759	18.8%	994	24.6%	479	14.2%	2 232	66.3%	842	73.3%	-43.2%
B		Umjindi MP323	308	-	44	14.2%	32	10.2%	71	0.0%	147	0.0%	2 166	691.4%	-96.7%
B		Nkomazi MP324	551	551	96	17.4%	92	16.6%	99	17.9%	286	51.9%	98	3.7%	1.2%
B		Bushbuckridge MP325	-	-	-	0.0%	0	0.0%	2	0.0%	2	0.0%	1	0.0%	91.1%
C		Ehlanzeni DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Ehlanzeni	4 900	5 571	984	20.1%	1 333	27.2%	3 050	54.8%	5 367	96.3%	3 106	133.2%	-1.8%
Total Mpumalanga			75 437	80 757	12 105	16.0%	14 592	19.3%	17 475	21.6%	44 172	54.7%	23 655	64.6%	-26.1%
NORTH WEST															
B		Moretele NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Madiberg NW372	8 000	8 000	967	12.1%	570	7.1%	369	4.6%	1 907	23.8%	3 133	62.0%	-88.2%
B		Rustenburg NW373	13 239	13 239	2 640	19.9%	1 598	12.1%	3 280	24.8%	7 518	56.8%	2 058	61.6%	59.4%
B		Kgetlengrivier NW374	11	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Moses Kotane NW375	10 700	3 500	433	4.0%	1 750	16.4%	-	0.0%	2 184	62.4%	1 199	66.0%	-100.0%
C		Bojanala Platinum DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Bojanala Platinum	31 949	24 739	4 041	12.6%	3 919	12.3%	3 649	14.8%	11 609	46.9%	6 390	64.1%	-42.9%
B		Ratlou NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Tswaing NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	285	48.0%	-100.0%
B		Mafikeng NW383	4 812	2 057	626	13.0%	1 084	22.5%	689	33.5%	2 399	116.6%	558	54.2%	23.6%
B		Ditsobotla NW384	11 250	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	44	1.0%	-100.0%
B		Ramotshere Molloa NW385	7 835	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Ngaka Modiri Molema DC38	300	95 497	15	4.9%	289	96.5%	-	0.0%	304	0.3%	-	0.0%	0.0%
		Total Ngaka Modiri Molema	24 197	97 554	641	2.6%	1 373	5.7%	689	0.7%	2 703	2.8%	887	21.1%	-22.3%
B		Naledi (Nw) NW392	8 759	12 190	2 220	25.3%	3 139	35.8%	2 633	21.6%	7 993	65.6%	782	22.9%	236.8%
B		Mamusa NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Greater Taung NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Lekwa-Tsemane NW396	6 316	6 316	390	6.2%	498	7.9%	430	6.8%	1 318	20.9%	401	13.3%	7.2%
B		Molopo-Kagisano NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Dr Ruth Segomotsi Mompati DC39	36 252	36 252	10 179	28.1%	9 206	25.4%	-	0.0%	19 385	53.5%	6 413	81.3%	-100.0%
		Total Dr Ruth Segomotsi Mompati	51 327	54 758	12 790	24.9%	12 843	25.0%	3 063	5.6%	28 696	52.4%	7 596	59.3%	-59.7%
B		Ventersdorp NW401	7 701	7 350	1 540	20.0%	2 515	32.7%	2 014	27.4%	6 070	82.6%	1 447	63.5%	39.2%
B		Tlokweng NW402	-	11 883	3 176	0.0%	2 291	0.0%	4 861	40.9%	10 327	86.9%	3 303	81.4%	47.2%
B		City Of Matielosa NW403	12 863	12 863	1 711	13.3%	1 558	12.1%	1 252	9.7%	4 521	35.1%	1 862	60.4%	-32.7%
B		Maquass Hills NW404	19 302	19 302	3	0.0%	4 169	21.6%	6 246	32.4%	10 418	54.0%	1 606	35.8%	289.0%
C		Dr Kenneth Kaunda DC40	2 300	2 300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Dr Kenneth Kaunda	42 166	53 697	6 430	15.2%	10 532	25.0%	14 373	26.8%	31 336	58.4%	8 218	55.7%	74.9%
Total North West			149 639	230 747	23 902	16.0%	28 668	19.2%	21 775	9.4%	74 344	32.2%	23 091	54.2%	-5.7%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B		Joe Morolong NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ga-Segonyana NC452	8 202	8 804	1 909	23.3%	1 877	22.9%	1 396	15.9%	5 182	58.9%	1 162	51.8%	20.2%
B		Camagara NC453	3 001	3 001	801	26.7%	693	23.1%	546	18.2%	2 040	68.0%	911	68.2%	-40.1%
C		John Taolo Gaetsewe DC45	-	-	-	0.0%	-	0.0%	300	0.0%	300	0.0%	-	182.7%	0.0%
		Total John Taolo Gaetsewe	11 203	11 805	2 710	24.2%	2 570	22.9%	2 242	19.0%	7 521	63.7%	2 073	57.0%	8.1%
B		Richtersveld NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nama Khoi NC062	2 556	2 556	619	24.2%	577	22.6%	599	23.4%	1 795	70.2%	594	64.7%	1.0%
B		Kamiesberg NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hantam NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Karoo Hoogland NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Khai-Ma NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Namakwa DC6	1 791	2 111	6	0.3%	16	0.9%	11	0.5%	34	1.6%	0	53.5%	43669.2%
		Total Namakwa	4 347	4 667	625	14.4%	594	13.7%	611	13.1%	1 829	39.2%	594	61.4%	2.9%
B		Ubuntu NC071	2	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umsobomvu NC072	468	2 174	225	48.2%	154	32.9%	343	15.8%	722	33.2%	400	98.4%	-14.2%
B		Ermtharjeni NC073	7 892	5 127	748	9.5%	391	5.0%	1 177	23.0%	2 315	45.2%	2 867	67.6%	-59.0%
B		Kareeberg NC074	1	1	0	54.6%	0	41.1%	-	0.0%	1	95.7%	2	483.0%	-100.0%
B		Renosterberg NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Thembellhe NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Siyathemba NC077	27	-	201	747.3%	6	23.9%	7	0.0%	215	0.0%	-	0.0%	0.0%
B		Siyancuma NC078	-	-	90	0.0%	201	0.0%	230	0.0%	521	0.0%	8	0.0%	2606.4%
C		Pitxley Ka Seme (Nc) DC7	600	643	-	0.0%	43	7.1%	300	46.7%	343	53.3%	839	0.0%	-64.2%
		Total Pitxley ka Seme (NC)	8 989	7 947	1 264	14.1%	796	8.9%	2 057	25.9%	4 117	51.8%	4 117	82.7%	-50.0%
B		Mier NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ikali Garib NC082	2 990	2 990	710	23.8%	1 696	56.7%	174	5.8%	2 581	86.3%	(403)	47.5%	-143.3%
B		IKhara Hais NC083	7 890	7 890	1 686	21.4%	1 490	18.9%	1 589	20.1%	4 765	60.4%	1 765	68.9%	-10.0%
B		IKheis NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Tsantsabane NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kgatelopele NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Z F Mgcau DC8	1 000	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Siyanda	11 880	11 480	2 396	20.2%	3 186	26.8%	1 763	15.4%	7 346	64.0%	1 362	63.2%	29.5%
B		Sol Plaatje NC091	337	8 917	1 440	427.3%	1 418	420.7%	1 342	15.0%	4 200	47.1%	1 138	1202.5%	17.9%
B		Dikgatlong NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Magareng NC093	1 189	1 189	177	14.9%	(17)	-1.4%	144	12.1%	304	25.6%	399	94.8%	-63.9%
B		Phokwane NC094	5 888	5 888	737	12.5%	709	12.0%	689	11.7%	2 135	36.3%	539	78.3%	27.9%
C		Frances Baard DC9	600	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Frances Baard	8 014	16 594	2 354	29.4%	2 110	26.3%	2 175	13.1%	6 639	40.0%	2 076	197.1%	4.8%
		Total Northern Cape	44 433	52 493	9 349	21.0%	9 255	20.8%	8 848	16.9%	27 452	52.3%	10 221	78.8%	-13.4%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Public Safety	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																
A		Cape Town	CPT	416 276	418 026	78 826	18.9%	103 564	24.9%	101 977	24.4%	284 367	68.0%	77 840	58.3%	31.0%
		Total Metros		416 276	418 026	78 826	18.9%	103 564	24.9%	101 977	24.4%	284 367	68.0%	77 840	58.3%	31.0%
B		Matzikama	WC011	2 488	1 488	800	32.1%	752	30.2%	740	49.7%	2 291	154.0%	723	155.9%	2.4%
B		Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bergvliet	WC013	727	882	309	42.5%	175	24.1%	304	34.5%	788	89.4%	201	88.6%	51.2%
B		Saldanha Bay	WC014	921	(79)	(708)	-76.9%	(1 013)	-110.0%	(308)	390.7%	(2 030)	2571.6%	(95)	1690.1%	224.9%
B		Swartland	WC015	4 561	4 561	709	15.5%	2 006	44.0%	2 014	44.2%	4 729	103.7%	553	75.0%	264.2%
C		West Coast	DC1	5 263	5 263	2 328	44.2%	1 739	33.0%	1 257	23.9%	5 324	101.2%	44	34.7%	2780.5%
		Total West Coast		13 940	12 115	3 438	24.6%	3 659	26.2%	4 007	33.1%	11 104	91.7%	1 426	145.1%	181.0%
B		Witzenberg	WC022	3 284	5 284	171	5.2%	321	9.8%	236	4.5%	729	13.8%	984	47.0%	-76.0%
B		Drakenstein	WC023	17 079	16 363	3 531	20.7%	5 187	30.4%	4 720	28.8%	13 438	82.1%	4 073	72.9%	15.9%
B		Stellenbosch	WC024	11 971	23 492	4 795	40.1%	7 532	62.9%	5 870	25.0%	18 196	77.5%	3 575	57.8%	64.2%
B		Breedee Valley	WC025	13 591	15 761	2 316	17.0%	2 000	14.7%	3 305	21.0%	7 620	48.3%	2 855	43.3%	15.7%
B		Langeberg	WC026	4 943	5 724	1 419	28.7%	1 473	29.8%	1 299	22.7%	4 190	73.2%	662	46.2%	96.2%
C		Cape Winelands DM	DC2	185	185	28	15.1%	47	25.4%	33	18.0%	108	58.5%	44	61.4%	-23.5%
		Total Cape Winelands		51 053	66 810	12 260	24.0%	16 560	32.4%	15 463	23.1%	44 282	66.3%	12 193	55.6%	26.8%
B		Theewaterskloof	WC031	8 107	13 116	3 554	43.8%	3 817	47.1%	2 059	15.7%	9 430	71.9%	436	20.7%	372.2%
B		Overstrand	WC032	12 493	12 343	3 196	25.6%	3 375	27.0%	2 399	19.4%	8 969	72.7%	3 509	64.4%	-31.6%
B		Cape Agulhas	WC033	1 167	3 513	127	10.9%	105	9.0%	166	4.7%	398	11.3%	278	59.3%	-40.5%
B		Swellendam	WC034	-	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%
C		Overberg	DC3	94	88	12	13.2%	17	17.8%	79	89.9%	108	123.1%	26	65.2%	204.5%
		Total Overberg		21 860	29 059	6 890	31.5%	7 314	33.5%	4 702	16.2%	18 905	65.1%	4 249	51.7%	10.7%
B		Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B		Hessequa	WC042	5 130	5 130	1 387	27.0%	1 408	27.5%	1 072	20.9%	3 867	75.4%	1 257	68.4%	-14.8%
B		Mossel Bay	WC043	11 474	22 308	215	1.9%	2 824	24.6%	2 806	12.6%	5 844	26.2%	2 671	70.7%	5.0%
B		George	WC044	24 930	18 911	3 893	15.6%	2 530	10.1%	3 994	21.1%	10 417	55.1%	4 378	53.5%	-8.8%
B		Oudtshoorn	WC045	17 151	17 151	3 878	22.6%	4 112	24.0%	4 396	25.6%	12 387	72.2%	10 738	112.7%	-59.1%
B		Bitou	WC047	5 356	6 724	1 929	36.0%	2 464	46.0%	1 197	17.8%	5 590	83.1%	2 053	87.0%	-41.7%
B		Krystna	WC048	12 008	12 008	2 965	24.7%	3 031	25.2%	2 896	24.1%	8 892	74.1%	3 594	101.2%	-19.4%
C		Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Eden		76 049	82 232	14 266	18.8%	16 369	21.5%	16 362	19.9%	46 997	57.2%	24 691	80.0%	-33.7%
B		Laingsburg	WC051	2 054	3 619	1 163	56.6%	1 111	54.1%	1 143	31.6%	3 417	94.4%	1 244	111.4%	-8.1%
B		Prince Albert	WC052	3 913	3 913	329	8.4%	511	13.1%	624	15.9%	1 463	37.4%	86	32.5%	625.5%
B		Beaufort West	WC053	12 769	14 156	3 380	26.5%	2 307	18.1%	2 790	19.7%	8 477	59.9%	2 429	65.1%	14.9%
C		Central Karoo	DC5	766	766	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Central Karoo		19 502	22 454	4 872	25.0%	3 928	20.1%	4 556	20.3%	13 356	59.5%	3 758	65.8%	21.2%
		Total Western Cape		598 700	630 696	120 551	20.1%	151 394	25.3%	147 065	23.3%	419 010	66.4%	124 157	62.4%	18.5%
		Total National		3 148 558	2 989 105	480 234	15.3%	596 996	19.0%	546 714	18.3%	1 623 944	54.3%	572 312	64.2%	-4.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to Q3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
														R thousands	Code
EASTERN CAPE															
A	Buffalo City	BUF	36 572	30 195	424	1.2%	440	1.2%	1 547	5.1%	2 411	8.0%	1 531	7.9%	1.0%
A	Nelson Mandela Bay	NMA	50 511	29 192	7 881	15.6%	954	1.9%	13 848	47.4%	22 683	77.7%	8 687	52.5%	59.4%
	Total Metros		87 084	59 387	8 306	9.5%	1 393	1.6%	15 395	25.9%	25 094	42.3%	10 218	35.2%	50.7%
B	Camdeboo	EC101	95	95	12	12.4%	16	16.6%	18	18.7%	45	47.7%	17	54.3%	6.6%
B	Blue Crane Route	EC102	106	106	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	11	-	(19)	-179.7%	8	73.3%	7	0.0%	(4)	0.0%	5	29.8%	29.8%
B	Ndlambe	EC105	23	23	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	106.3%	0.0%
B	Sundays River Valley	EC106	-	-	1 730	0.0%	418	0.0%	1 261	0.0%	3 409	0.0%	3	17.2%	48182.2%
B	Baviaans	EC107	500	500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	0	1	-	0.0%	1	492.1%	1	92.3%	1	192.3%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		733	723	1 722	234.9%	442	60.3%	1 286	177.8%	3 451	477.0%	25	18.3%	5146.6%
B	Mthashe	EC121	368	368	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	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	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	147	0.0%	-100.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		368	368	-	0.0%	-	0.0%	-	0.0%	-	0.0%	147	547.1%	-100.0%
B	Inxuba Yethemba	EC131	85	85	6	6.6%	-	0.0%	-	0.0%	6	6.6%	27	53.1%	-100.0%
B	Tsolwana	EC132	3 983	3 983	2 593	65.1%	2 515	63.2%	3 246	81.5%	8 354	209.7%	3 375	67.1%	-3.8%
B	Inkwanca	EC133	15	15	5	29.6%	4	27.7%	3	21.7%	12	79.0%	-	0.0%	0.0%
B	Lukhanji	EC134	214	214	18	8.3%	19	9.1%	14	6.7%	52	24.2%	37	75.2%	-60.9%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emslahleni (Ec)	EC136	2	-	64	3212.9%	57	2854.5%	-	0.0%	121	0.0%	184	2967.4%	-100.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1	1	0	20.0%	0	30.0%	-	0.0%	0	50.0%	0	50.0%	-100.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		4 300	4 298	2 685	62.4%	2 596	60.4%	3 264	75.9%	8 545	198.8%	3 623	69.3%	-9.9%
B	Elundini	EC141	-	-	-	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	119.6%
B	Senqu	EC142	4 793	5 366	-	0.0%	4 585	95.7%	-	0.0%	4 585	85.4%	-	0.0%	0.0%
B	Maletswai	EC143	313	381	39	12.6%	219	70.1%	109	28.6%	368	96.6%	25	48.3%	342.6%
B	Gariep	EC144	2 031	1 540	8	0.4%	21	1.0%	8	0.5%	38	2.4%	8	68.4%	5.5%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		7 137	7 287	48	0.7%	4 826	67.6%	117	1.6%	4 991	68.5%	33	10.0%	260.8%
B	Ngquzu 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	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	627	-	-	0.0%	3	0.5%	13	0.0%	16	0.0%	11	89.2%	9.6%
C	O.R. Tambo	DC15	3 118	3 385	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		3 745	3 385	-	0.0%	3	0.1%	13	0.4%	16	0.5%	11	0.6%	9.6%
B	Matalielele	EC441	3 154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uzimvubu	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	Niabankulu	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		3 154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		106 521	75 448	12 761	12.0%	9 261	8.7%	20 075	26.6%	42 096	55.8%	14 057	35.1%	42.8%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	584	584	143	24.6%	221	37.9%	201	34.4%	565	96.8%	154	89.5%	30.5%
		Total Metros		584	584	143	24.6%	221	37.9%	201	34.4%	565	96.8%	154	89.5%	30.5%
B		Letsemeng	FS161	789	789	938	118.9%	8	1.0%	8	1.0%	953	120.8%	8	98.9%	0.0%
B		Kopanong	FS162	87	87	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mohokare	FS163	4 706	3 466	-	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%
C		Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Xhariep		5 582	4 341	938	16.8%	8	0.1%	8	0.2%	953	22.0%	8	14.3%	0.0%
B		Maslonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Tokologo	FS182	2 041	2 041	851	41.7%	680	33.3%	510	25.0%	2 041	100.0%	519	142.1%	-1.7%
B		Tswelopele	FS183	4 809	4 809	380	7.9%	266	5.5%	-	0.0%	646	13.4%	214	0.0%	-100.0%
B		Matjhabeng	FS184	1 372	1 372	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nala	FS185	4 295	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Lejweleputswa		12 516	8 221	1 231	9.8%	946	7.4%	510	6.2%	2 687	32.7%	733	32.2%	-30.4%
B		Setso	FS191	4 076	4 076	4	0.1%	8	0.2%	4	0.1%	17	0.4%	2	3.7%	127.5%
B		Dihlabeng	FS192	-	-	253	0.0%	272	0.0%	232	0.0%	757	0.0%	382	0.0%	-39.1%
B		Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maluti-a-Phofung	FS194	2 451	2 571	152	6.2%	610	24.9%	152	5.9%	913	35.5%	140	47.3%	8.0%
B		Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mantsopa	FS196	-	-	175	0.0%	83	0.0%	689	0.0%	947	0.0%	-	0.0%	0.0%
C		Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Thabo Mofutsanyana		6 527	6 647	584	8.9%	973	14.9%	1 077	16.2%	2 634	39.6%	524	76.0%	105.5%
B		Moghaka	FS201	-	-	60	0.0%	218	0.0%	533	0.0%	810	0.0%	530	0.0%	0.5%
B		Ngwathe	FS203	1 541	1 541	22	1.5%	24	1.6%	30	1.9%	76	5.0%	2 009	78.8%	-98.5%
B		Metsimaholo	FS204	9 235	9 235	210	2.3%	847	9.2%	488	5.3%	1 545	16.7%	419	54.4%	16.4%
B		Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		10 776	10 776	293	2.7%	1 089	10.1%	1 050	9.7%	2 431	22.6%	2 958	87.9%	-64.5%
		Total Free State		35 985	30 569	3 188	8.9%	3 237	9.0%	2 845	9.3%	9 271	30.3%	4 376	46.4%	-35.0%
GAUTENG																
A		Ekurhuleni Metro	EKU	180 026	174 486	14 534	8.1%	36 974	20.5%	25 660	14.7%	77 168	44.2%	7 945	18.5%	223.0%
A		City Of Johannesburg	JHB	148 335	142 293	14 249	9.6%	43 056	29.0%	62 683	44.1%	119 988	84.3%	67 295	118.2%	-6.9%
A		City Of Tshwane	TSH	33 439	33 439	5 113	15.3%	4 992	14.9%	10 518	31.5%	20 623	61.7%	15 851	73.0%	-33.6%
		Total Metros		361 799	350 218	33 896	9.4%	85 021	23.5%	98 862	28.2%	217 779	62.2%	91 092	79.8%	8.5%
B		Emluleni	GT421	143	143	20	13.8%	15	10.4%	12	8.1%	46	32.3%	14	61.1%	-19.7%
B		Midvaal	GT422	4 756	4 760	1 029	21.6%	2 003	42.1%	1 693	35.6%	4 725	99.3%	121	9.4%	1300.8%
B		Lesedi	GT423	140	385	(7)	-5.4%	6	4.2%	125	32.5%	123	32.1%	2	2.2%	5407.4%
C		Sedibeng	DC42	1	0	0	21.5%	0	0.3%	-	0.0%	0	50.0%	0	51.6%	-100.0%
		Total Sedibeng		5 040	5 289	1 042	20.7%	2 024	40.2%	1 830	34.6%	4 895	92.6%	138	11.1%	1229.5%
B		Mogale City	GT481	25 553	27 078	232	0.9%	3 967	15.5%	3 420	12.6%	7 619	28.1%	6 779	59.3%	-49.5%
B		Randfontein	GT482	384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	43	0.0%	-100.0%
B		Westonaria	GT483	2 402	-	2	0.1%	5	0.2%	3	0.0%	10	0.0%	1	0.0%	181.6%
B		Merafong City	GT484	1 067	1 083	46	4.3%	788	73.9%	51	4.7%	885	81.7%	59	57.9%	-14.0%
C		West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Rand		29 406	28 161	280	1.0%	4 760	16.2%	3 474	12.3%	8 514	30.2%	6 882	59.6%	-49.5%
		Total Gauteng		396 245	383 668	35 218	8.9%	91 805	23.2%	104 165	27.1%	231 189	60.3%	98 112	78.0%	6.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	62 394	62 394	18 276	29.3%	22 000	35.3%	17 781	28.5%	58 057	93.0%	20 413	55.4%	-12.9%
	Total Metros		62 394	62 394	18 276	29.3%	22 000	35.3%	17 781	28.5%	58 057	93.0%	20 413	55.4%	-12.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	787	775	357	45.4%	249	31.6%	287	37.1%	893	115.2%	751	41.0%	-61.8%
B	Umzambe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 472	2 622	-	0.0%	1 864	75.4%	52	2.0%	1 917	73.1%	2 340	99.8%	-97.8%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	579	579	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.7%	0.0%
C	Ugu	DC21	472	472	164	34.8%	126	26.6%	(152)	-32.1%	139	29.3%	258	134.8%	-158.8%
	Total Ugu		4 311	4 449	521	12.1%	2 239	51.9%	188	4.2%	2 948	66.3%	3 348	34.0%	-94.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	2 505	2 823	1	0.0%	3	0.1%	1	0.0%	5	0.2%	3	105.3%	-49.9%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	28	0.0%	22	0.0%	22	0.0%	72	0.0%	(8)	0.0%	-365.7%
B	Msunduzi	KZN225	695	5 323	126	18.2%	812	116.9%	439	8.3%	1 378	25.9%	1 682	408.7%	-73.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	26	0.0%	-100.0%
B	Richmond	KZN227	408	5 709	380	93.2%	359	88.0%	1 942	34.0%	2 681	47.0%	(162)	-106.0%	-1300.0%
C	uMgungundlovu	DC22	3 020	2 938	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		6 628	16 793	536	8.1%	1 196	18.0%	2 404	14.3%	4 136	24.6%	1 540	222.5%	56.1%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umishezi	KZN234	-	272	96	0.0%	11	0.0%	63	23.3%	170	62.3%	52	0.0%	21.7%
B	Okhahlamba	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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		-	272	96	0.0%	11	0.0%	63	23.3%	170	62.3%	52	120.3%	21.7%
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	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	3	0.0%	8	0.0%	15	0.0%	26	0.0%	19	23.0%	-21.5%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	3	0.0%	8	0.0%	15	0.0%	26	0.0%	19	23.0%	-21.5%
B	Newcastle	KZN252	533	533	89	16.8%	117	21.9%	138	26.0%	344	64.6%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		533	533	89	16.8%	117	21.9%	138	26.0%	344	64.6%	-	0.0%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 251	3 451	844	37.5%	2 561	113.8%	1 130	32.8%	4 536	131.4%	312	60.1%	261.9%
B	Abaqulusi	KZN263	47	29	6	11.7%	8	16.4%	16	57.6%	30	104.1%	15	89.4%	10.1%
B	Nongoma	KZN265	-	-	-	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%
C	Zukuland	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zukuland		2 298	3 479	850	37.0%	2 569	111.8%	1 147	33.0%	4 565	131.2%	327	62.0%	250.4%
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%	1 012	0.0%	-	0.0%	1 012	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	1 012	0.0%	-	0.0%	1 012	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
B	Mfobozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	9 844	12 395	1 420	14.4%	1 589	16.1%	1 650	13.3%	4 659	37.6%	1 591	57.9%	3.7%
B	Nlambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	4 567	2 337	1 090	23.9%	945	20.7%	(50)	-2.1%	1 985	85.0%	193	94.3%	-125.7%
B	Mthorjani	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
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		14 412	14 732	2 510	17.4%	2 534	17.6%	1 600	10.9%	6 644	45.1%	1 784	66.9%	-10.3%
B	Mandeni	KZN291	12	12	-	0.0%	10	83.5%	13	107.9%	23	191.4%	4	44.7%	236.5%
B	KwaDukuza	KZN292	13 298	15 501	157	1.2%	135	1.0%	8 003	51.6%	8 295	53.5%	130	5.2%	6046.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	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		13 310	15 513	157	1.2%	145	1.1%	8 016	51.7%	8 318	53.6%	134	5.2%	5879.7%
B	Ingwwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Kokstad	KZN433	160	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.7%	
B	Ubuhlebezwe	KZN434	-	-	570	0.0%	(570)	0.0%	10	0.0%	10	0.0%	-	0.0%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Harry Gwala		160	100	570	356.3%	(570)	-356.3%	10	10.2%	10	10.2%	-	2.7%	0.0%
	Total Kwazulu-Natal		104 045	118 265	23 606	22.7%	31 260	30.0%	31 364	26.5%	86 230	72.9%	27 618	52.7%	13.6%
	LIMPOPO														
B	Greater Giyani	LIM331	100	36	7	7.0%	10	10.2%	21	58.0%	38	106.5%	22	72.0%	-7.6%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	513	513	13	2.5%	7	1.4%	11	2.1%	31	6.1%	11	9.3%	-6.6%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Mopani		613	548	20	3.2%	18	2.9%	32	5.8%	69	12.6%	33	19.5%	-5.3%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	334	334	52	15.5%	83	25.0%	101	30.2%	236	70.7%	106	51.2%	-4.6%
B	Makhado	LIM344	-	-	1	0.0%	2	0.0%	2	0.0%	4	0.0%	1	0.0%	169.4%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Vhembe		334	334	52	15.6%	85	25.5%	103	30.7%	240	71.9%	107	52.1%	-3.7%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	8 384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Polokwane	LIM354	12 645	12 645	996	7.9%	180	1.4%	479	3.8%	1 656	13.1%	1 156	0.0%	-58.5%
B	Lepelle-Nkumpi	LIM355	330	330	69	20.9%	90	27.1%	109	33.0%	268	81.1%	-	0.0%	
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Capricorn		21 359	12 975	1 065	5.0%	270	1.3%	588	4.5%	1 923	14.8%	1 156	0.0%	-49.1%
B	Thabazimbi	LIM361	-	(10)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mookgopong	LIM364	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Modimolle	LIM365	3 014	18	4	0.1%	7	0.2%	2	8.9%	12	69.1%	2	0.3%	-32.7%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	3.5%	-100.0%
B	Mogalakwena	LIM367	11 904	41 064	16	0.1%	160	1.3%	472	1.1%	647	1.6%	5	0.1%	9008.6%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Waterberg		14 918	41 072	20	0.1%	167	1.1%	473	1.2%	660	1.6%	10	0.1%	4471.6%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Msooleadi	LIM472	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Sekhukhune		50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Limpopo		37 274	54 980	1 157	3.1%	539	1.4%	1 196	2.2%	2 892	5.3%	1 306	35.5%	-8.5%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA															
B		MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		MP302	209	891	44	21.0%	746	357.0%	49	5.5%	839	94.2%	30	0.0%	61.5%
B		MP303	-	26	5	0.0%	5	0.0%	5	17.2%	14	52.2%	3	0.0%	33.8%
B		MP304	-	10	0	0.0%	3	0.0%	3	26.3%	6	55.9%	4	0.0%	-28.2%
B		MP305	53	11	1	2.6%	4	7.7%	1	10.4%	7	60.5%	2	21.2%	-28.6%
B		MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		MP307	362	362	56	15.3%	12	3.3%	5	1.4%	73	20.0%	74	31.3%	-93.0%
C		DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			624	1 300	106	16.9%	770	123.3%	62	4.8%	937	72.1%	112	35.9%	-44.7%
B		MP311	5	4	1	18.0%	29	576.1%	196	5431.7%	225	6256.8%	1	0.0%	21626.9%
B		MP312	1 540	1 540	2	0.1%	10	0.6%	12	0.8%	23	1.5%	0	0.5%	2577.4%
B		MP313	3 450	5 463	560	16.2%	1 255	36.4%	2 178	39.9%	3 993	73.1%	462	90.6%	371.6%
B		MP314	174	109	17	9.7%	27	15.5%	22	20.0%	66	60.1%	35	46.0%	-37.0%
B		MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			5 169	7 117	579	11.2%	1 321	25.6%	2 407	33.8%	4 307	60.5%	498	32.0%	383.5%
B		MP321	13	114	11	86.7%	41	313.5%	22	19.6%	75	66.2%	68	0.0%	-67.3%
B		MP322	15 366	8 984	41	0.3%	3 583	23.3%	76	0.8%	3 699	41.2%	27 946	68.4%	-99.7%
B		MP323	23	-	3	12.5%	2	8.8%	8	0.0%	13	0.0%	759	2380.7%	-98.9%
B		MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			15 403	9 098	55	0.4%	3 626	23.5%	107	1.2%	3 788	41.6%	28 773	70.6%	-99.6%
Total Mpumalanga			21 196	17 515	740	3.5%	5 716	27.0%	2 576	14.7%	9 032	51.6%	29 384	60.5%	-91.2%
NORTH WEST															
B		NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		NW372	85	85	28	32.7%	25	29.8%	13	14.9%	66	77.4%	27	46.6%	-52.7%
B		NW373	1 323	1 323	265	20.0%	1 291	97.7%	361	27.3%	1 918	145.0%	270	66.0%	33.9%
B		NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		NW375	9 011	11	-	0.0%	-	0.0%	0	4.0%	0	4.0%	-	0.0%	0.0%
C		DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			10 418	1 418	293	2.8%	1 317	12.6%	374	26.4%	1 984	139.9%	297	64.1%	26.3%
B		NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		NW382	5	5	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B		NW383	-	318	81	0.0%	78	0.0%	94	29.7%	253	79.7%	61	0.0%	53.5%
B		NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		NW385	2 801	4 165	627	22.4%	2	0.1%	0	0.0%	629	15.1%	615	319.1%	-100.0%
C		DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			2 806	4 488	707	25.2%	81	2.9%	94	2.1%	882	19.7%	677	358.1%	-86.0%
B		NW392	239	209	10	4.2%	249	104.1%	178	85.2%	437	209.1%	198	32.8%	-9.8%
B		NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		NW394	7 171	7 171	7 146	99.7%	-	0.0%	-	0.0%	7 146	99.7%	-	62.4%	0.0%
B		NW396	20	20	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B		NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompoti			7 430	7 400	7 156	96.3%	249	3.3%	178	2.4%	7 583	102.5%	198	57.6%	-10.0%
B		NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		NW402	-	5 623	828	0.0%	1 072	0.0%	1 017	18.1%	2 917	51.9%	1 036	98.1%	-1.8%
B		NW403	16 874	16 874	1 103	6.5%	389	2.3%	332	2.0%	1 823	10.8%	878	20.5%	-62.2%
B		NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			16 874	22 496	1 930	11.4%	1 461	8.7%	1 349	6.0%	4 741	21.1%	1 913	38.7%	-29.5%
Total North West			37 527	35 802	10 086	26.9%	3 107	8.3%	1 996	5.6%	15 189	42.4%	3 084	53.8%	-35.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	1 837	1 857	277	15.1%	336	18.3%	287	15.5%	901	48.5%	294	73.4%
B	Camagara	NC453	1 969	1 969	-	0.0%	0	0.0%	-	0.0%	0	0.0%	(1)	41.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		3 816	3 826	277	7.3%	337	8.8%	287	7.5%	901	23.5%	293	54.6%
B	Richtersveld	NC061	-	-	186	0.0%	313	0.0%	476	0.0%	976	0.0%	303	57.3%
B	Nama Khoi	NC062	73	73	62	84.5%	65	89.1%	66	89.8%	194	263.4%	40	70.4%
B	Kamiesberg	NC064	-	-	1 000	0.0%	330	0.0%	1 309	0.0%	2 639	0.0%	(899)	0.0%
B	Hantam	NC065	316	332	78	24.7%	8	2.6%	25	7.5%	111	33.4%	18	104.5%
B	Karoo Hoogland	NC066	-	-	1	0.0%	7	0.0%	11	0.0%	19	0.0%	19	2.0%
B	Khai-Ma	NC067	5	5	-	0.0%	1	26.5%	1	26.1%	3	52.6%	2	84.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		394	411	1 327	336.6%	725	183.8%	1 889	459.9%	3 941	959.4%	(517)	266.9%
B	Umtuntu	NC071	10	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ermtharjeni	NC073	91	91	10	10.8%	76	84.1%	55	60.1%	141	154.9%	33	100.8%
B	Kareeberg	NC074	18	18	1	8.0%	3	19.3%	13	74.4%	18	101.8%	15	108.3%
B	Renosterberg	NC075	401	401	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	6.6%
B	Thembellike	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pitxley ka Seme (NC)		520	520	11	2.2%	80	15.4%	68	13.1%	159	30.6%	50	29.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikali Garib	NC082	12	12	3	23.2%	2	18.2%	443	3839.3%	448	3880.8%	0	61.1%
B	IKhara Hais	NC083	6 282	6 282	1 552	24.7%	2 272	36.2%	1 661	26.4%	5 485	87.3%	1 764	75.9%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	112	112	21	18.3%	0	0.1%	0	0.1%	21	18.6%	14	0.0%
B	Kgatelopele	NC086	8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Siyanda		6 414	6 414	1 575	24.6%	2 275	35.5%	2 104	32.8%	5 954	92.8%	1 778	79.1%
B	Sol Plaatje	NC091	5 273	7 713	2 477	47.0%	3 078	58.4%	2 698	35.0%	8 252	107.0%	1 853	83.1%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	56	56	7	12.0%	3	5.3%	5	9.1%	15	26.4%	6	26.3%
B	Phokwane	NC094	-	-	68	0.0%	71	0.0%	77	0.0%	215	0.0%	-	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		5 329	7 769	2 551	47.9%	3 151	59.1%	2 780	35.8%	8 482	109.2%	1 859	82.6%
	Total Northern Cape		16 473	18 940	5 741	34.9%	6 567	39.9%	7 129	37.6%	19 437	102.6%	3 463	89.8%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Sport And Recreation	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																
A		Cape Town	CPT	200 509	206 356	15 705	7.8%	22 801	11.4%	32 324	15.7%	70 831	34.3%	24 362	43.3%	32.7%
		Total Metros		200 509	206 356	15 705	7.8%	22 801	11.4%	32 324	15.7%	70 831	34.3%	24 362	43.3%	32.7%
B		Matzikama	WC011	2 263	2 376	577	25.5%	595	26.3%	467	19.7%	1 639	69.0%	456	88.8%	2.4%
B		Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bergvliet	WC013	3 142	3 143	1 034	32.9%	704	22.4%	767	24.4%	2 504	79.7%	761	91.3%	0.7%
B		Saldanha Bay	WC014	9 111	5 733	1 375	15.1%	2 080	22.8%	1 762	30.7%	5 217	91.0%	1 938	97.7%	-9.1%
B		Swartland	WC015	2 742	2 742	388	14.1%	1 142	41.7%	765	27.9%	2 295	83.7%	750	113.2%	2.0%
C		West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Coast		17 257	13 994	3 373	19.5%	4 521	26.2%	3 761	26.9%	11 656	83.3%	3 906	97.6%	-3.7%
B		Witzenberg	WC022	14 822	18 327	2 562	17.3%	6 512	43.9%	7 426	40.5%	16 500	90.0%	2 382	44.3%	211.8%
B		Drakenstein	WC023	2 507	2 403	404	16.1%	1 202	47.9%	754	31.4%	2 360	98.2%	805	75.6%	-6.3%
B		Stellenbosch	WC024	464	1 964	44	9.4%	254	54.7%	178	9.1%	476	24.2%	330	47.4%	-46.0%
B		Breede Valley	WC025	196	2 710	(533)	-271.8%	(513)	-261.8%	(571)	-21.1%	(1 617)	-59.7%	755	29.2%	-175.7%
B		Langeberg	WC026	690	690	22	3.2%	132	19.2%	81	11.7%	235	34.1%	67	118.3%	19.7%
C		Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Cape Winelands		18 680	26 094	2 499	13.4%	7 587	40.6%	7 868	30.2%	17 954	68.8%	4 340	46.6%	81.3%
B		Theewaterskloof	WC031	(278)	(261)	(36)	12.9%	(57)	20.4%	(116)	44.5%	(209)	80.0%	128	82.9%	-190.4%
B		Overstrand	WC032	12 546	12 546	1 242	9.9%	2 638	21.0%	3 378	26.9%	7 259	57.9%	2 332	65.0%	44.9%
B		Cape Agulhas	WC033	5 026	5 083	1 077	21.4%	1 736	34.5%	881	17.3%	3 694	72.7%	969	74.3%	-9.0%
B		Swellendam	WC034	1	1	1	211.0%	(0)	-40.0%	-	0.0%	1	95.0%	-	68.0%	0.0%
C		Overberg	DC3	11 905	11 384	8 484	71.3%	1 430	12.0%	1 029	9.0%	10 944	96.1%	1 174	93.0%	-12.3%
		Total Overberg		29 200	28 753	10 768	36.9%	5 748	19.7%	5 173	18.0%	21 689	75.4%	4 603	79.7%	12.4%
B		Kannaland	WC041	37	3 267	-	0.0%	3	7.8%	9	0.3%	12	0.4%	1	91.0%	1345.9%
B		Hessequa	WC042	10 224	12 241	2 160	21.1%	3 413	33.4%	2 450	20.0%	8 024	65.5%	2 316	87.2%	5.8%
B		Mossel Bay	WC043	11 779	9 398	5 601	47.6%	2 384	20.2%	3 739	39.8%	11 725	124.8%	7 798	76.3%	-52.0%
B		George	WC044	8 020	8 120	297	3.7%	1 109	13.8%	190	2.3%	1 595	19.6%	1 748	51.1%	-89.2%
B		Oudtshoorn	WC045	2 053	2 053	359	17.5%	495	24.1%	732	35.6%	1 585	77.2%	639	73.9%	14.4%
B		Bitou	WC047	578	3 687	137	23.6%	1 802	312.0%	481	13.0%	2 419	65.6%	285	16.3%	68.9%
B		Krystna	WC048	1 011	1 011	202	19.9%	212	20.9%	214	21.2%	627	62.1%	200	55.3%	7.0%
C		Eden	DC4	4 553	4 962	1 538	33.8%	1 664	36.6%	1 090	22.0%	4 293	86.5%	928	68.4%	17.5%
		Total Eden		38 253	44 739	10 293	26.9%	11 082	29.0%	8 906	19.9%	30 281	67.7%	13 914	67.0%	-36.0%
B		Laingsburg	WC051	1	1	-	0.0%	-	0.0%	0	23.6%	0	23.6%	1	135.8%	-79.3%
B		Prince Albert	WC052	285	285	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Beaufort West	WC053	247	1 351	45	18.3%	273	110.2%	69	5.1%	387	28.6%	123	22.1%	-43.8%
C		Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Central Karoo		533	1 636	45	8.5%	273	51.2%	69	4.2%	387	23.7%	124	17.8%	-44.0%
		Total Western Cape		304 431	321 573	42 685	14.0%	52 011	17.1%	58 101	18.1%	152 797	47.5%	51 249	54.5%	13.4%
		Total National		1 059 698	1 056 759	135 183	12.8%	203 504	19.2%	229 446	21.7%	568 134	53.8%	232 648	60.1%	-1.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	3 348	5 348	33	1.0%	47	1.4%	66	1.2%	147	2.7%	66	6.1%	-0.4%
A	Nelson Mandela Bay	NMA	4 636	4 899	1 194	25.8%	1 227	26.5%	1 289	26.3%	3 710	75.7%	1 130	67.3%	14.1%
Total Metros			7 984	10 247	1 227	15.4%	1 274	16.0%	1 355	13.2%	3 857	37.6%	1 197	43.5%	13.3%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	835	835	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	20	-	5	25.6%	5	27.1%	5	0.0%	16	0.0%	5	0.0%	4.9%
B	Ndlambe	EC105	1 258	1 258	57	4.6%	816	64.9%	169	13.5%	1 043	82.9%	120	80.0%	40.7%
B	Sundays River Valley	EC106	-	-	242	0.0%	249	0.0%	248	0.0%	739	0.0%	244	25.4%	1.8%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 545	13 035	5 607	44.7%	3 127	24.9%	3 068	23.5%	11 802	90.5%	3 178	106.8%	-3.5%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cacadu			14 658	15 128	5 911	40.3%	4 198	28.6%	3 490	23.1%	13 600	89.9%	3 547	91.7%	-1.6%
B	Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amathole			-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlahljeni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	2 375	0.0%	-	0.0%	-	0.0%	2 375	0.0%	-	0.0%	0.0%
Total Chris Hani			-	-	2 375	0.0%	-	0.0%	-	0.0%	2 375	0.0%	-	0.0%	0.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	17 826	21 825	6 473	36.3%	1 897	10.6%	14 045	64.4%	22 415	102.7%	24 568	116.5%	-42.8%
Total Joe Gqabi			17 826	21 825	6 473	36.3%	1 897	10.6%	14 045	64.4%	22 415	102.7%	24 568	116.5%	-42.8%
B	Ngquzu 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	Mhlonito	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	8 377	14 299	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total O.R. Tambo			8 377	14 299	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Niabankulu	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			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			48 844	61 498	15 986	32.7%	7 369	15.1%	18 891	30.7%	42 246	68.7%	29 311	78.8%	-35.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Environmental Protection	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE															
A	Mangaung	MAN	193	193	23	11.8%	36	18.4%	18	9.2%	76	39.4%	22	55.8%	-18.3%
	Total Metros		193	193	23	11.8%	36	18.4%	18	9.2%	76	39.4%	22	55.8%	-18.3%
B	Letsemeng	FS161	101	101	-	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%
B	Mohokare	FS163	-	-	-	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%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		101	101	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maslonyana	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	Matjhabeng	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	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 245	1 245	-	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%
	Total Thabo Mofutsanyana		1 245	1 245	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	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	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		1 539	1 539	23	1.5%	36	2.3%	18	1.2%	76	4.9%	22	35.7%	-18.3%
GAUTENG															
A	Ekurhuleni Metro	EKU	114	427	29	25.3%	30	26.1%	222	52.0%	281	65.7%	81	36.1%	174.4%
A	City Of Johannesburg	JHB	65 820	65 830	972	1.5%	-	0.0%	-	0.0%	972	1.5%	464	0.9%	-100.0%
A	City Of Tshwane	TSH	152	1 723	40	26.4%	38	25.0%	99	5.7%	177	10.3%	91	50.4%	9.1%
	Total Metros		66 086	67 981	1 041	1.6%	68	0.1%	321	0.5%	1 430	2.1%	636	2.1%	-49.5%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Midvaal	GT422	3 117	3 117	146	4.7%	729	23.4%	422	13.6%	1 298	41.6%	465	42.9%	-9.1%
B	Lesedi	GT423	229	83	(4)	-1.9%	-	0.0%	66	80.0%	62	74.8%	(12)	-41.0%	-663.3%
C	Sedibeng	DC42	901	2	0	0.0%	1	0.1%	-	0.0%	1	50.0%	-	50.1%	0.0%
	Total Sedibeng		4 247	3 202	142	3.3%	730	17.2%	489	15.3%	1 361	42.5%	458	40.6%	6.7%
B	Mogale City	GT481	1 408	930	221	15.7%	244	17.3%	161	17.3%	626	67.3%	335	48.5%	-51.9%
B	Randfontein	GT482	-	-	2	0.0%	8	0.0%	(191)	0.0%	(181)	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	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%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	424	0.0%	-100.0%
	Total West Rand		1 408	930	223	15.8%	252	17.9%	(30)	-3.2%	445	47.8%	759	66.5%	-103.9%
	Total Gauteng		71 742	72 113	1 405	2.0%	1 050	1.5%	780	1.1%	3 235	4.5%	1 853	6.5%	-57.9%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMhlathuze	KZN282	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nlambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkanda	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	uThungulu	DC28	17 050	17 050	7 104	41.7%	5 566	32.6%	4 264	25.0%	16 934	99.3%	6 195	99.9%	-31.2%
	Total uThungulu		17 050	17 050	7 104	41.7%	5 566	32.6%	4 264	25.0%	16 934	99.3%	6 195	99.9%	-31.2%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	iLembe	DC29	11 000	11 000	4 583	41.7%	3 667	33.3%	2 750	25.0%	11 000	100.0%	-	0.0%	0.0%
	Total iLembe		11 000	11 000	4 583	41.7%	3 667	33.3%	2 750	25.0%	11 000	100.0%	-	0.0%	0.0%
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%	-	0.0%	
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		61 416	47 318	13 752	22.4%	10 480	17.1%	7 744	16.4%	31 976	67.6%	7 953	76.8%	-2.6%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Vhembe	DC34	-	11 446	1 736	0.0%	-	0.0%	-	0.0%	1 736	15.2%	-	0.0%	0.0%
	Total Vhembe		-	11 446	1 736	0.0%	-	0.0%	-	0.0%	1 736	15.2%	-	0.0%	0.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Polokwane	LIM354	2 007	2 007	415	20.7%	492	24.5%	295	14.7%	1 202	59.9%	357	0.0%	-17.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	14 695	5 595	-	0.0%	5 005	34.1%	1 252	22.4%	6 257	111.8%	-	0.0%	0.0%
	Total Capricorn		16 702	7 602	415	2.5%	5 497	32.9%	1 547	20.3%	7 459	98.1%	357	19.2%	332.7%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mogalakwena	LIM367	21	21	11	51.5%	19	91.5%	22	106.5%	53	249.5%	2	23.1%	990.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Waterberg		21	21	11	51.5%	19	91.5%	22	106.5%	53	249.5%	2	23.1%	990.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Mokoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		16 723	19 070	2 162	12.9%	5 516	33.0%	1 569	8.2%	9 248	48.5%	360	113.8%	336.4%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Environmental Protection	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																
B		Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Msakaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Govan Mbeki	MP307	843	843	166	19.7%	173	20.5%	169	20.1%	508	60.3%	0	0.8%	249152.9%
C		Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Gert Sibande		843	843	166	19.7%	173	20.5%	169	20.1%	508	60.3%	0	0.8%	249152.9%
B		Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Emalahleni (Mp)	MP312	62	62	6	10.1%	4	6.3%	79	126.8%	89	143.2%	8	79.2%	849.5%
B		Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Thembisile Hani	MP315	-	-	-	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%
C		Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Nkangala		62	62	6	10.1%	4	6.3%	79	126.8%	89	143.2%	8	79.2%	849.5%
B		Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mbombela	MP322	-	-	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B		Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nkomazi	MP324	1 708	1 708	289	16.9%	282	16.5%	296	17.3%	867	50.7%	287	55.2%	3.3%
B		Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Ehlanzeni		1 708	1 708	289	16.9%	282	16.5%	297	17.4%	867	50.8%	287	55.2%	3.5%
		Total Mpumalanga		2 613	2 613	461	17.6%	459	17.6%	545	20.9%	1 464	56.0%	295	43.5%	84.8%
NORTH WEST																
B		Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Madibeng	NW372	2	2	2	84.0%	8	424.0%	1	41.6%	11	549.7%	1	19.0%	31.7%
B		Rustenburg	NW373	3	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Bojanala Platinum		5	5	2	32.1%	8	162.0%	1	15.9%	11	210.0%	1	14.8%	31.7%
B		Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ramotshere Molloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Dr Ruth Segomotsi Mompati	DC39	-	-	2 976	0.0%	2 692	0.0%	-	0.0%	5 667	0.0%	1 875	0.0%	-100.0%
		Total Dr Ruth Segomotsi Mompati		-	-	2 976	0.0%	2 692	0.0%	-	0.0%	5 667	0.0%	1 875	0.0%	-100.0%
B		Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		City Of Matlosana	NW403	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	137	2791.0%	-100.0%
B		Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Dr Kenneth Kaunda		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	137	2791.0%	-100.0%
		Total North West		5	5	2 977	58415.0%	2 700	52970.7%	1	15.9%	5 678	111401.6%	2 013	41306.8%	-100.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Environmental Protection	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B		Joe Morolong NC451	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	40.0%	0.0%
B		Ga-Segonyana NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Camagara NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		John Taolo Gaetsewe DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total John Taolo Gaetsewe	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	40.0%	0.0%
B		Richtersveld NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Nama Khoi NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kamiesberg NC064	-	-	260	0.0%	110	0.0%	28	0.0%	398	0.0%	103	0.0%	-73.2%
B		Hantam NC065	36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Karoo Hoogland NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Khai-Ma NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Namakwa DC6	-	2 300	-	0.0%	2 300	0.0%	-	0.0%	2 300	100.0%	-	100.0%	0.0%
		Total Namakwa	36	2 300	260	721.9%	2 410	6695.7%	28	1.2%	2 698	117.3%	103	117.6%	-73.2%
B		Ubuntu NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Umsobomvu NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ermtharjeni NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kareeberg NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Renosterberg NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Thembelihle NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Siyathemba NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Siyancuma NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Pitxley Ka Seme (Nc) DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Pitxley ka Seme (NC)	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mier NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ikali Garib NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		//Khara Hais NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ikheis NC084	-	-	8	0.0%	7	0.0%	5	0.0%	20	0.0%	-	0.0%	0.0%
B		Tsantsabane NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Kgatelopele NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Z F Mgcau DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Siyanda	-	-	8	0.0%	7	0.0%	5	0.0%	20	0.0%	-	0.0%	0.0%
B		Sol Plaatje NC091	-	201	45	0.0%	69	0.0%	133	66.4%	247	123.0%	96	0.0%	39.5%
B		Dikgatlong NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Magareng NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Phokwane NC094	500	500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Frances Baard DC9	3 000	3 060	1 000	33.3%	1 000	33.3%	1 008	32.9%	3 008	98.3%	918	91.1%	9.8%
		Total Frances Baard	3 500	3 761	1 045	29.9%	1 069	30.5%	1 141	30.3%	3 255	86.5%	1 014	96.7%	12.6%
		Total Northern Cape	4 536	7 061	1 313	28.9%	3 486	76.9%	1 174	16.6%	5 973	84.6%	1 117	94.4%	5.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Environmental Protection	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																
A		Cape Town	CPT	23 496	40 197	4 965	21.1%	3 621	15.4%	3 348	8.3%	11 935	29.7%	10 031	64.9%	-66.6%
		Total Metros		23 496	40 197	4 965	21.1%	3 621	15.4%	3 348	8.3%	11 935	29.7%	10 031	64.9%	-66.6%
B		Matzikama	WC011	-	-	-	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%	0.0%
B		Bergvliet	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Saldanha Bay	WC014	327	327	-	0.0%	0	0.0%	-	0.0%	0	-	-	99.3%	0.0%
B		Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	53	0.0%	-100.0%
		Total West Coast		327	327	-	0.0%	0	0.0%	-	0.0%	0	0.0%	53	21114.8%	-100.0%
B		Witzenberg	WC022	-	100	44	0.0%	320	0.0%	381	380.5%	745	745.1%	28	64.8%	1251.3%
B		Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Breede Valley	WC025	2 726	2 889	(387)	-14.2%	(502)	-18.4%	(225)	-7.8%	(1 115)	-38.6%	2 259	37.2%	-110.0%
B		Langeberg	WC026	230	230	56	24.5%	38	16.5%	28	12.2%	122	53.2%	15	43.1%	92.5%
C		Cape Winelands DM	DC2	13 261	9 032	1 108	8.4%	-	0.0%	2 955	32.7%	4 063	45.0%	5 907	65.0%	-50.0%
		Total Cape Winelands		16 217	12 250	821	5.1%	(144)	-0.9%	3 139	25.6%	3 815	31.1%	8 209	57.0%	-61.8%
B		Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Overstrand	WC032	68	308	18	26.6%	34	50.0%	13	4.3%	65	21.1%	(128)	100.5%	-110.3%
B		Cape Agulhas	WC033	-	-	-	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%
C		Overberg	DC3	120	21	-	0.0%	4	3.6%	5	23.4%	9	43.6%	12	73.2%	-59.8%
		Total Overberg		188	329	18	9.6%	38	20.3%	18	5.5%	74	22.5%	(115)	83.7%	-115.7%
B		Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hessequa	WC042	185	315	3	1.3%	73	39.4%	164	52.0%	240	76.0%	206	51.8%	-20.3%
B		Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		George	WC044	1 577	1 577	2	0.1%	0	0.0%	5	0.3%	7	0.4%	0	0.1%	1323.6%
B		Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Krystna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Eden	DC4	50	125	87	174.1%	23	45.6%	61	48.6%	171	136.4%	276	56.9%	-78.0%
		Total Eden		1 812	2 017	91	5.0%	96	5.3%	229	11.4%	417	20.7%	482	20.8%	-52.4%
B		Laingsburg	WC051	-	-	-	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%
B		Beaufort West	WC053	-	-	-	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%
		Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Western Cape		42 040	55 121	5 895	14.0%	3 611	8.6%	6 734	12.2%	16 241	29.5%	18 660	63.1%	-63.9%
		Total National		249 458	266 338	43 974	17.6%	34 708	13.9%	37 456	14.1%	116 138	43.6%	61 584	59.4%	-39.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	163 838	93 048	8 869	5.4%	8 468	5.2%	10 715	11.5%	28 052	30.1%	10 720	15.0%	-0.1%
A	Nelson Mandela Bay	NMA	72 996	538 500	3 218	4.4%	43 076	59.0%	189 365	35.2%	235 660	43.8%	35 071	18.9%	439.9%
	Total Metros		236 834	631 548	12 087	5.1%	51 545	21.8%	200 079	31.7%	263 712	41.8%	45 791	17.5%	336.9%
B	Camdeboo	EC101	233	243	10 927	4699.2%	76	32.8%	89	36.9%	11 093	4573.8%	25	14194.7%	264.4%
B	Blue Crane Route	EC102	20 442	26 717	1 321	6.5%	7 726	37.8%	6 513	24.4%	15 560	58.2%	4 809	29.9%	35.4%
B	Ikwezi	EC103	229	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Makana	EC104	3 585	-	528	14.7%	1 340	37.4%	111	0.0%	1 978	0.0%	799	0.0%	-86.1%
B	Ndlambe	EC105	3 867	3 867	3 229	83.5%	482	12.5%	910	23.5%	4 621	119.5%	3 681	103.1%	-75.3%
B	Sundays River Valley	EC106	-	-	2 348	0.0%	1 105	0.0%	1 657	0.0%	5 110	0.0%	4 918	63.1%	-66.3%
B	Baviaans	EC107	9 943	9 943	1 323	13.3%	5 646	56.8%	1 270	12.8%	8 239	82.9%	1 812	54.9%	-29.9%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	3 756	1 466	0.0%	457	0.0%	1 611	42.9%	3 534	94.1%	2 173	29.6%	-25.9%
C	Cacadu	DC10	4 901	11 155	933	19.0%	-	0.0%	1 923	17.2%	2 856	25.6%	258	0.0%	644.1%
	Total Cacadu		43 199	55 681	22 075	51.1%	16 832	39.0%	14 084	25.3%	52 990	95.2%	18 474	73.6%	-23.8%
B	Mbashe	EC121	66 214	66 214	3 400	5.1%	6 000	9.1%	19 314	29.2%	28 714	43.4%	10 000	91.3%	93.1%
B	Mnquma	EC122	85 853	93 924	918	1.1%	3 227	3.8%	127	0.1%	4 273	4.5%	160	11.9%	-20.5%
B	Great Kei	EC123	14 692	24 918	1 041	7.1%	5 417	36.9%	6 661	26.7%	13 119	52.6%	770	60.6%	765.4%
B	Amahlathi	EC124	-	-	26	0.0%	5	0.0%	5	0.0%	36	0.0%	66	1.6%	-93.1%
B	Ngushwa	EC126	1 075	1 075	7 564	703.9%	7 464	694.6%	4 972	462.7%	20 000	1861.1%	9 793	82.6%	-49.2%
B	Nkonkobe	EC127	33 689	33 689	693	2.1%	551	1.6%	776	2.3%	2 020	6.0%	199	364.2%	289.5%
B	Nxuba	EC128	12 668	12 668	4 112	32.5%	3 712	29.3%	300	2.4%	8 124	64.1%	1 599	97.6%	-81.2%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		214 190	232 487	17 754	8.3%	26 377	12.3%	32 154	13.8%	76 286	32.8%	22 587	60.8%	42.4%
B	Inxuba Yethemba	EC131	17 451	17 451	518	3.0%	24	0.1%	725	4.2%	1 267	7.3%	329	8.0%	119.9%
B	Tsolwana	EC132	7 060	7 060	525	7.4%	-	0.0%	-	0.0%	525	7.4%	1 853	232.9%	-100.0%
B	Inkwanca	EC133	3 802	3 902	1 055	27.8%	1 069	28.1%	852	21.8%	2 977	76.3%	95	44.7%	793.1%
B	Lukhanji	EC134	6 277	6 277	22 770	362.7%	701	11.2%	1 050	16.7%	24 521	390.6%	1 867	28.7%	-43.7%
B	Intsika Yethu	EC135	-	-	11 400	0.0%	12 578	0.0%	10 340	0.0%	34 318	0.0%	4	11.8%	268123.1%
B	Emlahleni (Ec)	EC136	29 680	32 941	7 240	24.4%	6 185	20.8%	145	0.4%	13 570	41.2%	5 983	34.4%	-97.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	30 000	0.0%	-100.0%
B	Sakhisizwe	EC138	17 602	17 602	6 958	39.5%	1 373	7.8%	32	0.2%	8 363	47.5%	1 743	58.4%	-98.2%
C	Chris Hani	DC13	-	-	8 326	0.0%	-	0.0%	-	0.0%	8 326	0.0%	-	0.0%	0.0%
	Total Chris Hani		81 872	85 233	58 792	71.8%	21 930	26.8%	13 145	15.4%	93 867	110.1%	41 874	76.2%	-68.6%
B	Elundini	EC141	46 206	49 622	(12)	0.0%	2 256	4.9%	6 131	12.4%	8 375	16.9%	11 833	38.9%	-48.2%
B	Senqu	EC142	21 454	37 986	586	2.7%	11 419	53.2%	1 219	3.2%	13 225	34.8%	615	8.8%	98.3%
B	Maletswai	EC143	15 541	15 542	1 449	9.3%	2 524	16.2%	1 426	9.2%	5 399	34.7%	1 061	24.3%	34.4%
B	Gariep	EC144	22 679	22 459	5 140	22.7%	488	2.2%	390	1.7%	6 018	26.8%	300	5.0%	30.1%
C	Joe Gqabi	DC14	35 078	33 532	266	0.8%	14 012	39.9%	3 398	10.1%	17 676	52.7%	7 256	19.4%	-53.2%
	Total Joe Gqabi		140 959	159 140	7 429	5.3%	30 700	21.8%	12 564	7.9%	50 693	31.9%	21 065	22.3%	-40.4%
B	Ngquba Hills	EC153	1 902	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2 483	24.3%	-100.0%
B	Port St Johns	EC154	-	-	10 718	0.0%	9 566	0.0%	8 064	0.0%	28 348	0.0%	6 389	25.0%	26.2%
B	Nyaneni	EC155	68 566	68 566	35 535	51.8%	-	0.0%	-	0.0%	35 535	51.8%	4 416	55.8%	-100.0%
B	Mhlontlo	EC156	58 878	98 476	19 939	33.9%	15 006	25.5%	12 158	12.3%	47 102	47.8%	3 288	6.2%	269.8%
B	King Sabata Dalindyebo	EC157	86 807	2 533	4 398	5.1%	40 781	47.0%	26 011	1027.0%	71 190	2810.9%	1 300	22.6%	1900.6%
C	O.R. Tambo	DC15	2 788	2 790	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	79.3%	0.0%
	Total O.R. Tambo		218 941	172 365	70 590	32.2%	65 352	29.8%	46 233	26.8%	182 175	105.7%	17 876	25.2%	158.6%
B	Mataliele	EC441	68 630	76 053	19 497	28.4%	14 072	20.5%	6 890	9.1%	40 459	53.2%	10 900	87.6%	-36.8%
B	Umzimvubu	EC442	116 619	141 873	20 241	17.4%	22 215	19.0%	511	0.4%	42 967	30.3%	33 335	104.5%	-98.5%
B	Mbizana	EC443	-	84 028	2 447	0.0%	7 034	0.0%	13 158	15.7%	22 639	26.9%	6 747	23.6%	95.0%
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		185 249	301 954	42 185	22.8%	43 321	23.4%	20 559	6.8%	106 065	35.1%	50 981	75.5%	-59.7%
	Total Eastern Cape		1 121 244	1 638 409	230 913	20.6%	256 057	22.8%	338 817	20.7%	825 788	50.4%	218 648	35.8%	55.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
														Main app	Adjusted Budget
FREE STATE															
A	Mangaung	MAN	2 172	2 172	154	7.1%	177	8.2%	245	11.3%	576	26.5%	191	84.9%	28.4%
	Total Metros		2 172	2 172	154	7.1%	177	8.2%	245	11.3%	576	26.5%	191	84.9%	28.4%
B	Letsemeng	FS161	323	129	64	19.9%	8	2.4%	53	40.9%	125	96.8%	18	0.9%	201.6%
B	Kopanong	FS162	22	22	-	0.0%	9 693	44547.1%	-	0.0%	9 693	44547.1%	-	0.0%	0.0%
B	Mohokare	FS163	3 799	3 515	400	10.5%	300	7.9%	(300)	-8.5%	400	11.4%	-	16.6%	0.0%
B	Naledi (F-s)	FS164	16 943	16 943	828	4.9%	3 605	21.3%	905	5.3%	5 337	31.5%	971	71.1%	-6.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		21 087	20 609	1 292	6.1%	13 606	64.5%	657	3.2%	15 555	75.5%	988	19.1%	-33.5%
B	Maslonyana	FS181	36 921	-	829	2.2%	17 983	48.7%	(333)	0.0%	18 480	0.0%	4	0.0%	-7686.9%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	642	642	3	0.5%	2	0.4%	-	0.0%	6	0.9%	(1)	195.2%	-100.0%
B	Matjhabeng	FS184	400	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	41 468	62	419	1.0%	312	0.8%	308	494.5%	1 039	1668.5%	11	0.2%	2746.9%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		79 430	1 103	1 252	1.6%	18 298	23.0%	(25)	-2.2%	19 525	1769.5%	15	1.4%	-269.6%
B	Setsoo	FS191	25 893	25 893	-	0.0%	700	2.7%	527	2.0%	1 227	4.7%	4	1.8%	11877.9%
B	Dihlabeng	FS192	72 196	72 196	0	0.0%	-	0.0%	-	0.0%	0	0.0%	16 359	0.0%	-100.0%
B	Nketoana	FS193	-	-	-	0.0%	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	4 000	4 000	854	21.4%	1 997	49.9%	1 849	46.2%	4 701	117.5%	0	0.0%	108729.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		102 089	102 089	854	0.8%	2 698	2.6%	2 376	2.3%	5 928	5.8%	16 364	174.6%	-85.5%
B	Moghaka	FS201	-	-	695	0.0%	(27)	0.0%	20	0.0%	689	0.0%	0	0.0%	6588.7%
B	Ngwathe	FS203	4	4	-	0.0%	-	0.0%	10	256.7%	10	256.7%	-	11.7%	0.0%
B	Metsimaholo	FS204	7 000	7 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		7 004	7 004	695	9.9%	(27)	-0.4%	30	0.4%	698	10.0%	0	0.2%	9816.0%
	Total Free State		211 782	132 977	4 247	2.0%	34 752	16.4%	3 284	2.5%	42 283	31.8%	17 558	63.3%	-81.3%
GAUTENG															
A	Ekurhuleni Metro	EKU	1 154 754	1 184 628	199 074	17.2%	328 997	28.5%	109 989	9.3%	638 061	53.9%	154 138	61.4%	-28.6%
A	City Of Johannesburg	JHB	1 849 612	2 104 382	146 042	7.9%	206 084	11.1%	352 303	16.7%	704 429	33.5%	187 299	26.2%	88.1%
A	City Of Tshwane	TSH	1 156 263	1 174 997	210 931	18.2%	353 127	30.5%	202 784	17.3%	766 841	65.3%	118 781	34.6%	70.7%
	Total Metros		4 160 630	4 464 008	556 046	13.4%	888 208	21.3%	665 076	14.9%	2 109 331	47.3%	460 217	36.1%	44.5%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	7 058	7 058	1 368	19.4%	3 198	45.3%	4 243	60.1%	8 808	124.8%	-	0.0%	0.0%
B	Lesedi	GT423	36 791	32 068	862	2.3%	902	2.5%	4 287	13.4%	6 051	18.9%	3 942	13.6%	8.7%
C	Sedibeng	DC42	64 979	64 987	9 865	15.2%	13 661	21.0%	3 871	6.0%	27 396	42.2%	26 024	67.3%	-85.1%
	Total Sedibeng		108 828	104 114	12 094	11.1%	17 760	16.3%	12 401	11.9%	42 255	40.6%	29 966	46.4%	-58.6%
B	Mogale City	GT481	68 109	75 553	11 329	16.6%	20 107	29.5%	13 762	18.2%	45 199	59.8%	13 962	52.2%	-1.4%
B	Randfontein	GT482	26	-	1 363	5241.8%	(4 716)	-18138.3%	30 704	0.0%	27 351	0.0%	3	0.0%	1035464.6%
B	Westonaria	GT483	25 109	19 320	3 332	13.3%	68	0.3%	86	0.4%	3 486	18.0%	54	0.6%	59.4%
B	Merafong City	GT484	-	-	-	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%
	Total West Rand		93 244	94 873	16 025	17.2%	15 459	16.6%	44 552	47.0%	76 036	80.1%	14 019	84.6%	217.8%
	Total Gauteng		4 362 702	4 662 994	584 165	13.4%	921 428	21.1%	722 029	15.5%	2 227 622	47.8%	504 202	37.3%	43.2%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 188 027	1 188 027	24 813	2.1%	129 448	10.9%	113 259	9.5%	267 520	22.5%	65 687	26.2%	72.4%
Total Metros			1 188 027	1 188 027	24 813	2.1%	129 448	10.9%	113 259	9.5%	267 520	22.5%	65 687	26.2%	72.4%
B	Vulamehlo	KZN211	30 499	40 573	5 868	19.2%	7 892	25.9%	5 134	12.7%	18 894	46.6%	-	0.0%	0.0%
B	Umdoni	KZN212	20 926	33 954	311	1.5%	294	1.4%	319	0.9%	924	2.7%	302	2.5%	5.7%
B	Umzambe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	44 159	11 096	670	1.5%	7 969	18.0%	30 574	275.5%	39 212	353.4%	7 709	76.6%	296.6%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	6 800	6 800	4 618	67.9%	4 662	68.6%	3 036	44.7%	12 316	181.1%	4 336	72.2%	-30.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			102 383	92 423	11 467	11.2%	20 817	20.3%	39 063	42.3%	71 346	77.2%	12 347	41.6%	216.4%
B	uMshwathi	KZN221	24 316	24 526	594	2.4%	561	2.3%	788	3.2%	1 943	7.9%	734	87.7%	7.3%
B	uMngeni	KZN222	15 400	20 391	4 036	26.2%	-	0.0%	15 876	77.9%	19 912	97.7%	4 000	17.0%	296.9%
B	Mpofana	KZN223	14 021	11 621	733	5.2%	4 036	28.8%	3 700	31.8%	8 470	72.9%	732	11.5%	405.8%
B	Impendle	KZN224	-	95	9	0.0%	18	0.0%	13	14.1%	41	43.1%	9	0.0%	44.0%
B	Msunduzi	KZN225	256 118	183 197	6 800	2.7%	12 857	5.0%	33 097	18.1%	52 755	28.8%	17 601	71.9%	88.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	867	0.0%	-100.0%
B	Richmond	KZN227	400	470	98	24.4%	134	33.5%	151	32.1%	382	81.4%	109	78.9%	37.9%
C	uMgungundlovu	DC22	6 595	3 718	19 150	290.4%	51 555	781.7%	-	0.0%	70 705	1901.7%	15 398	4525.5%	-100.0%
Total uMgungundlovu			316 849	244 019	31 420	9.9%	69 162	21.8%	53 626	22.0%	154 207	63.2%	39 450	136.5%	35.9%
B	Emnambithi/Ladysmith	KZN232	41 021	49 216	2 325	5.7%	1 610	3.9%	2 268	4.6%	6 204	12.6%	4 843	20.6%	-53.2%
B	Indaka	KZN233	39 847	35 484	400	1.0%	7 359	18.5%	6 993	19.7%	14 751	41.6%	6 391	61.7%	9.4%
B	Umishezi	KZN234	20 292	46 897	397	2.0%	59	0.3%	991	2.1%	1 447	3.1%	1 262	17.1%	-21.5%
B	Okhahlamba	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	Uhukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uhukela			101 161	131 597	3 122	3.1%	9 028	8.9%	10 252	7.8%	22 402	17.0%	12 497	29.9%	-18.0%
B	Endumeni	KZN241	18 663	18 178	3 006	16.1%	4 700	25.2%	6 701	36.9%	14 406	79.3%	1 249	88.1%	436.6%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	748	0.0%	667	0.0%	2 349	0.0%	3 765	0.0%	772	227.3%	204.4%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umzinyathi			18 663	18 178	3 754	20.1%	5 367	28.8%	9 050	49.8%	18 171	100.0%	2 021	116.8%	347.9%
B	Newcastle	KZN252	4 581	6 377	6 809	148.6%	27 741	605.5%	11 109	174.2%	45 660	716.0%	-	0.0%	0.0%
B	eMadlangeni	KZN253	66	66	6	9.1%	12	17.7%	15	22.1%	32	48.9%	15	254.8%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	1 706	1 706	1 706	100.0%	591	34.6%	627	36.7%	2 924	171.4%	4 000	606.4%	-84.3%
Total Amajuba			6 354	8 150	8 521	134.1%	28 344	446.1%	11 751	144.2%	48 616	596.5%	4 015	598.0%	192.7%
B	eDumbe	KZN261	-	-	8 417	0.0%	3 234	0.0%	5 476	0.0%	17 127	0.0%	5 164	0.0%	6.0%
B	uPhongolo	KZN262	7 495	7 513	2 206	29.4%	2 111	28.2%	430	5.7%	4 748	63.2%	1 740	83.1%	-75.3%
B	Abaqulusi	KZN263	3 353	33 389	583	17.4%	517	15.4%	851	2.5%	1 951	5.8%	551	5.6%	54.4%
B	Nongoma	KZN265	64 502	55 370	20 046	31.1%	15 212	23.6%	13 594	24.6%	48 851	88.2%	10 835	65.3%	25.5%
B	Ulundi	KZN266	27 381	27 461	9 343	34.1%	7	0.0%	-	0.0%	9 351	34.1%	-	0.7%	0.0%
C	Zukuland	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zukuland			102 731	123 733	40 595	39.5%	21 081	20.5%	20 350	16.4%	82 027	66.3%	18 289	54.8%	11.3%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	44 891	45 078	13 365	29.8%	20 281	45.2%	8 236	18.3%	41 882	92.9%	1 984	15.8%	315.0%
B	The Big 5 False Bay	KZN273	10 925	-	476	4.4%	-	0.0%	536	0.0%	1 012	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	37 707	4 077	0.0%	9 953	0.0%	3 142	8.3%	17 172	45.5%	3 107	22.4%	1.1%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakude			55 816	82 786	17 918	32.1%	30 234	54.2%	11 914	14.4%	60 065	72.6%	5 091	18.3%	134.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mfолоzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	9 974	10 535	2 359	23.7%	2 648	26.5%	2 696	25.6%	7 704	73.1%	2 540	62.3%
B	Nlamabana	KZN283	25 517	25 419	-	0.0%	11 978	46.9%	10 346	40.7%	22 324	87.8%	-	0.0%
B	uMlalazi	KZN284	37 973	11 351	5 441	14.3%	777	2.0%	1 608	14.2%	7 826	68.9%	872	85.8%
B	Mthorjaneni	KZN285	5 056	22 263	6 039	119.4%	5 061	100.1%	5 910	26.5%	17 009	76.4%	1 405	42.9%
B	Nkanda	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		78 520	69 567	13 839	17.6%	20 464	26.1%	20 560	29.6%	54 863	78.9%	4 817	60.7%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	72 744	96 436	4 999	6.9%	2 212	3.0%	4 201	4.4%	11 412	11.8%	2 029	9.5%
B	Ndwedwe	KZN293	-	46 488	3 534	0.0%	7 408	0.0%	7 079	15.2%	18 020	38.8%	-	0.0%
B	Maphumulo	KZN294	-	27 317	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	1 585	2 576	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total iLembe		74 329	172 817	8 533	11.5%	9 619	12.9%	11 280	6.5%	29 432	17.0%	2 029	7.5%
B	Ingwе	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	297	350	15	4.9%	42	14.0%	136	38.8%	192	54.8%	10	62.8%
B	Greater Kokstad	KZN433	3	4	404	13477.3%	1 046	34877.6%	2 598	74233.1%	4 049	115680.1%	2 218	20.9%
B	Ubuhlebezwe	KZN434	1 685	13 398	583	34.6%	3 443	204.3%	2 432	18.2%	6 458	48.2%	413	91.5%
B	Umzimkhulu	KZN435	33 072	33 958	37 462	113.3%	56 168	169.8%	19 308	56.9%	112 939	332.6%	10 241	25.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Harry Gwala		35 057	47 710	38 464	109.7%	60 699	173.1%	24 474	51.3%	123 637	259.1%	12 881	25.2%
	Total KwaZulu-Natal		2 079 890	2 179 005	202 447	9.7%	404 263	19.4%	325 579	14.9%	932 289	42.8%	179 124	36.0%
LIMPOPO														
B	Greater Giyani	LIM331	5 800	5 474	1 150	19.8%	1 109	19.1%	913	16.7%	3 171	57.9%	1 335	70.5%
B	Greater Letaba	LIM332	7 234	7 234	1 137	15.7%	1 190	16.5%	1 052	14.5%	3 379	46.7%	1 204	61.4%
B	Greater Tzaneen	LIM333	117 870	117 870	35 936	30.5%	39 660	33.6%	28 584	24.3%	104 179	88.4%	29 929	86.5%
B	Ba-Phalaborwa	LIM334	32 294	27 294	10 636	32.9%	9 733	30.1%	5 101	18.7%	25 470	93.3%	300	59.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Mopani		163 198	157 872	48 859	29.9%	51 692	31.7%	35 648	22.6%	136 199	86.3%	32 769	78.8%
B	Musina	LIM341	6 238	6 238	1 472	23.6%	3 739	59.9%	555	8.9%	5 766	92.4%	1 695	211.9%
B	Mutale	LIM342	24 348	49 621	8 256	33.9%	524	2.2%	3 848	7.8%	12 629	25.5%	3 054	18.1%
B	Thulamela	LIM343	119 356	119 356	35 090	29.4%	59 080	49.5%	83 813	70.2%	177 983	149.1%	26 022	69.6%
B	Makhado	LIM344	-	16 091	3 165	0.0%	2 932	0.0%	3 169	19.7%	9 265	57.6%	3 149	53.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Vhembe		149 942	191 306	47 982	32.0%	66 275	44.2%	91 385	47.8%	205 642	107.5%	33 920	62.2%
B	Blouberg	LIM351	34 565	34 565	13 040	37.7%	-	0.0%	17 286	50.0%	30 326	87.7%	7 671	49.9%
B	Aganang	LIM352	-	56 898	8 741	0.0%	200	0.0%	13 597	23.9%	22 538	39.6%	-	0.0%
B	Molemole	LIM353	27 301	29 698	402	1.5%	5	0.0%	305	1.0%	711	2.4%	652	26.1%
B	Polokwane	LIM354	18 314	18 314	872	4.8%	922	5.0%	645	3.5%	2 439	13.3%	1 023	0.0%
B	Lepelle-Nkumpi	LIM355	48 903	48 903	1 387	2.8%	3 116	6.4%	(471)	-1.0%	4 033	8.2%	-	26.6%
C	Capricorn	DC35	5 182	4 074	-	0.0%	536	10.3%	472	11.6%	1 008	24.7%	-	0.0%
	Total Capricorn		134 266	192 452	24 442	18.2%	4 779	3.6%	31 834	16.5%	61 055	31.7%	9 346	29.3%
B	Thabazimbi	LIM361	41 541	41 027	13 176	31.7%	14 485	34.9%	600	1.5%	28 261	68.9%	-	34.1%
B	Lephalale	LIM362	29 308	29 308	1 487	5.1%	-	0.0%	-	0.0%	1 487	5.1%	10 164	32.4%
B	Mookgopong	LIM364	4 870	4 870	1	0.0%	-	0.0%	750	15.4%	751	15.4%	1 950	63.7%
B	Modimolle	LIM365	34 412	3 005	1 030	3.0%	447	1.3%	1 341	44.6%	2 819	93.8%	835	12.5%
B	Bela Bela	LIM366	29 129	29 129	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 940	65.0%
B	Mogalakwena	LIM367	105 670	137 247	16	0.0%	3 006	2.8%	8 966	6.5%	11 989	8.7%	1	2.2%
C	Waterberg	DC36	2 571	5 142	-	0.0%	1 967	76.5%	844	16.4%	2 811	54.7%	96	40.0%
	Total Waterberg		247 501	249 728	15 711	6.3%	19 906	8.0%	12 502	5.0%	48 118	19.3%	14 986	17.2%
B	Ephraim Mogale	LIM471	180	180	39	21.9%	25	13.9%	43	24.0%	108	59.8%	50	49.3%
B	Elias Mokoaledi	LIM472	46 461	47 121	36	0.1%	12 603	27.1%	7 054	15.0%	19 693	41.8%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	5 753	0.0%	5 753	0.0%	7 182	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		46 641	47 301	75	0.2%	12 628	27.1%	12 850	27.2%	25 554	54.0%	7 233	14684.3%
	Total Limpopo		741 547	838 659	137 069	18.5%	155 279	20.9%	184 220	22.0%	476 568	56.8%	98 253	48.3%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	3 785	160	10	0.3%	5	0.1%	4	2.4%	18	11.5%	48	0.0%	-92.0%
B	Msakaligwa	MP302	2 269	2 002	0	0.0%	2 000	88.2%	0	0.0%	2 000	99.9%	0	33.4%	-27.0%
B	Mkhondo	MP303	31 935	8 720	2 245	7.0%	1 755	5.5%	1 913	21.9%	5 914	67.8%	2 042	0.0%	-6.3%
B	Pitsoy Ka Seme (MP)	MP304	-	11 434	6 853	0.0%	5 579	0.0%	9 187	80.3%	21 619	189.1%	2 809	45.7%	227.0%
B	Lekwa	MP305	20 284	16 002	2 242	11.1%	1 809	8.9%	1 116	0.7%	4 167	26.0%	13 438	218.1%	-99.1%
B	Dipaleseng	MP306	14 698	2 911	1 332	9.1%	1 179	8.0%	579	19.9%	3 090	106.2%	2 415	233.8%	-76.0%
B	Govan Mbeki	MP307	2 616	2 616	23 860	912.0%	25 385	970.3%	19 204	734.0%	68 449	2616.3%	8	0.0%	227920.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			75 587	43 844	36 543	48.3%	37 712	49.9%	31 002	70.7%	105 258	240.1%	20 761	168.9%	49.3%
B	Victor Khanye	MP311	7 702	12 039	123	1.6%	6 125	79.5%	4 177	34.7%	10 425	86.6%	5 227	103.1%	-20.1%
B	Emalahleni (Mp)	MP312	37 180	37 180	8	0.0%	39	0.1%	9	0.0%	56	0.2%	56	0.3%	-83.4%
B	Steve Tshwete	MP313	47 987	57 355	7 204	15.0%	18 450	38.4%	18 418	32.1%	44 071	76.8%	6 650	89.6%	177.0%
B	Emakhazeni	MP314	7 885	7 584	2 779	35.2%	2 124	26.9%	3 679	48.5%	8 583	113.2%	817	27.2%	350.2%
B	Themba Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 242	2 744	457	36.8%	1 048	84.3%	1 066	38.8%	2 570	93.7%	948	206.5%	12.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			101 996	116 902	10 571	10.4%	27 785	27.2%	27 349	23.4%	65 704	56.2%	13 697	59.6%	99.7%
B	Thaba Chweu	MP321	7 511	23 244	2 299	30.6%	4 491	59.8%	1 703	7.3%	8 493	36.5%	4 439	0.0%	-61.6%
B	Mbombela	MP322	106 701	113 886	27 346	25.6%	84 096	78.8%	79 837	70.1%	191 279	168.0%	78 515	133.3%	1.7%
B	Umtjinda	MP323	2 918	-	739	25.3%	481	16.5%	600	0.0%	1 820	0.0%	2 663	128.6%	-77.5%
B	Nkomazi	MP324	56 669	56 669	2 493	4.4%	1 854	3.3%	9 359	16.5%	13 706	24.2%	1 413	35.2%	562.1%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	178 513	0.0%	178 513	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			173 799	193 799	32 878	18.9%	90 921	52.3%	270 012	139.3%	393 811	203.2%	87 030	119.0%	210.3%
Total Mpumalanga			351 382	354 545	79 992	22.8%	156 418	44.5%	328 363	92.6%	564 773	159.3%	121 488	100.8%	170.3%
NORTH WEST															
B	Moretele	NW371	8 200	8 200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madiberg	NW372	9 500	9 500	-	0.0%	1 414	14.9%	-	0.0%	1 414	14.9%	138	31.7%	-100.0%
B	Rustenburg	NW373	32 478	32 478	7 151	22.0%	8 480	26.1%	4 668	14.4%	20 299	62.5%	(4 330)	90.9%	-207.8%
B	Kgetlengrivier	NW374	11 250	11 222	889	7.9%	828	7.4%	14 649	130.5%	16 366	145.8%	1 375	65.7%	965.7%
B	Moses Kotane	NW375	47 641	4 500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	104.3%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			109 069	65 900	8 040	7.4%	10 723	9.8%	19 317	29.3%	38 080	57.8%	(2 817)	77.0%	-785.7%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	47 109	59 337	11 365	24.1%	2 875	6.1%	15 791	26.6%	30 031	50.6%	-	0.0%	0.0%
B	Mafikeng	NW383	55 457	3 934	6 473	11.7%	941	1.7%	36 291	922.6%	43 705	1111.0%	7 209	186.1%	403.4%
B	Ditsobotla	NW384	39 008	8 475	17 303	44.4%	1 701	4.4%	1 224	14.4%	20 229	238.7%	3 902	163.6%	-68.6%
B	Ramotshere Molloa	NW385	8 090	24 200	4 159	51.4%	321	4.0%	188	0.8%	4 668	19.3%	5 787	76.4%	-96.7%
C	Ngaka Modiri Molema	DC38	-	22 419	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			149 664	118 364	39 300	26.3%	5 839	3.9%	53 494	45.2%	98 632	83.3%	16 898	113.1%	216.6%
B	Naledi (Nw)	NW392	32 247	31 141	8 113	25.2%	7 479	23.2%	9 471	30.4%	25 063	80.5%	4 126	119.9%	129.5%
B	Mamusu	NW393	-	-	607	0.0%	736	0.0%	714	0.0%	2 057	0.0%	662	0.0%	7.9%
B	Greater Taung	NW394	-	-	-	0.0%	2 000	0.0%	-	0.0%	2 000	0.0%	1 354	0.0%	-100.0%
B	Lekwa-Teemane	NW396	214	214	0	0.2%	2	0.9%	1	0.5%	3	1.5%	7	87.3%	-85.6%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	283 613	283 613	955	0.3%	-	0.0%	-	0.0%	955	0.3%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			316 075	314 969	9 675	3.1%	10 217	3.2%	10 185	3.2%	30 078	9.5%	6 149	146.2%	65.6%
B	Ventersdorp	NW401	2 154	1 695	4 352	202.0%	14 343	665.8%	5 395	318.4%	24 090	1421.6%	2 787	1142.8%	93.6%
B	Tlokwe	NW402	-	11 480	2 651	0.0%	2 599	0.0%	2 487	21.7%	7 738	67.4%	2 657	73.0%	-6.4%
B	City Of Matlosana	NW403	113 820	113 820	26 154	23.0%	52 235	45.9%	50 967	44.8%	129 356	113.6%	45 018	82.6%	13.2%
B	Maquass Hills	NW404	-	-	26	0.0%	27	0.0%	53	0.0%	106	0.0%	19	0.2%	173.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			115 974	126 995	33 183	28.6%	69 204	59.7%	58 903	46.4%	161 290	127.0%	50 481	76.5%	16.7%
Total North West			690 782	626 228	90 199	13.1%	95 983	13.9%	141 899	22.7%	328 080	52.4%	70 710	84.2%	100.7%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	7 628	16 581	2 527	33.1%	4 988	65.4%	1 298	7.8%	8 812	53.1%	509	28.1%	154.8%
B	Camagara	NC453	1 000	1 000	861	86.1%	9 485	948.5%	4 532	453.2%	14 878	1487.8%	(243)	-68.3%	-1963.5%
C	John Taolo Gaetsewe	DC45	-	-	139	0.0%	-	0.0%	73	0.0%	212	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		8 628	17 581	3 527	40.9%	14 473	167.7%	5 903	33.6%	23 903	136.0%	266	11.9%	2119.1%
B	Richtersveld	NC061	147	147	-	0.0%	-	0.0%	-	0.0%	-	0.0%	21	0.0%	-100.0%
B	Nama Khoi	NC062	16 274	16 274	8	0.1%	8	0.1%	8	0.1%	25	0.2%	8	75.5%	10.0%
B	Kamiesberg	NC064	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 755	1 741	248	14.1%	357	20.4%	315	18.1%	920	52.9%	325	56.0%	-3.1%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	10 743	11 886	38	0.4%	47	0.4%	41	0.3%	126	1.1%	36	2.9%	12.1%
C	Namakwa	DC6	8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		29 926	31 056	294	1.0%	413	1.4%	364	1.2%	1 071	3.4%	390	20.6%	-6.6%
B	Ubuntlu	NC071	20 187	20 187	3 021	15.0%	2 895	14.3%	2 554	12.7%	8 470	42.0%	3 011	51.2%	-15.2%
B	Umsobomvu	NC072	3 560	6 160	5	0.1%	15	0.4%	2 833	46.0%	2 853	46.3%	12	0.0%	24143.7%
B	Ermtharjeni	NC073	698	698	99	14.1%	12	1.7%	9	1.3%	120	17.1%	198	85.9%	-95.3%
B	Kareeberg	NC074	2	2	1	59.0%	1	62.5%	1	39.0%	3	160.5%	1	194.0%	8.3%
B	Renosterberg	NC075	-	-	2 900	0.0%	3 329	0.0%	-	0.0%	6 229	0.0%	9	48.3%	-100.0%
B	Thembellhe	NC076	3 989	1 208	152	3.8%	80	2.0%	223	18.4%	455	37.7%	490	35.7%	-54.6%
B	Siyathemba	NC077	6 470	1 033	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	2.8%	-100.0%
B	Siyancuma	NC078	-	-	405	0.0%	1	0.0%	601	0.0%	1 007	0.0%	0	0.0%	1466526.8%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		34 907	29 288	6 583	18.9%	6 334	18.1%	6 221	21.2%	19 137	65.3%	3 724	30.9%	67.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	5 838	5 838	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKhara Hais	NC083	221	221	68	30.6%	59	26.4%	66	29.8%	192	86.9%	53	82.6%	23.8%
B	IKheis	NC084	175	175	320	182.7%	197	112.5%	2 334	1333.6%	2 850	1628.8%	-	0.0%	0.0%
B	Tsantsabane	NC085	14 976	14 976	5 502	36.7%	4 096	27.3%	4 474	29.9%	14 072	94.0%	783	0.0%	471.4%
B	Kgatelopele	NC086	711	711	-	0.0%	4	0.6%	12	1.6%	16	2.2%	-	0.0%	0.0%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		21 922	21 922	5 890	26.9%	4 355	19.9%	6 886	31.4%	17 131	78.1%	836	57.6%	723.3%
B	Sol Plaatje	NC091	7 387	7 186	2 054	27.8%	2 616	35.4%	2 554	35.5%	7 223	100.5%	3 418	104.2%	-25.3%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	13 438	13 438	6 515	48.5%	(14)	-0.1%	16	0.1%	6 517	48.5%	17	147.5%	-5.1%
B	Phokwane	NC094	15 853	15 853	34	0.2%	49	0.3%	30	0.2%	113	0.7%	241	73.3%	-87.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		36 678	36 477	8 603	23.5%	2 651	7.2%	2 599	7.1%	13 853	38.0%	3 676	130.6%	-29.3%
	Total Northern Cape		132 061	136 324	24 896	18.9%	28 226	21.4%	21 973	16.1%	75 095	55.1%	8 892	54.3%	147.1%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Road Transport		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14	
		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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 781 700	2 017 528	247 130	13.9%	450 332	25.3%	198 908	9.9%	896 369	44.4%	375 648	45.8%	-47.0%
	Total Metros		1 781 700	2 017 528	247 130	13.9%	450 332	25.3%	198 908	9.9%	896 369	44.4%	375 648	45.8%	-47.0%
B	Matzikama	WC011	4 456	4 487	652	14.6%	139	3.1%	(502)	-11.2%	290	6.5%	440	43.3%	-213.9%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	(29)	0.0%	(29)	0.0%	(3 367)	0.0%	-99.1%
B	Bergriwer	WC013	4 315	3 829	1 159	26.9%	438	10.2%	1 135	29.6%	2 732	71.3%	908	56.5%	25.0%
B	Saldanha Bay	WC014	33 969	29 722	756	2.2%	1 064	3.1%	1 190	4.0%	3 011	10.1%	1 182	13.9%	0.7%
B	Swartland	WC015	5 903	5 903	1 629	27.6%	1 620	27.4%	1 645	27.9%	4 894	82.9%	1 628	84.4%	1.0%
C	West Coast	DC1	81 368	72 303	20 744	25.5%	29 661	36.5%	9 430	13.0%	59 835	82.8%	17 079	87.2%	-44.8%
	Total West Coast		130 011	116 244	24 941	19.2%	32 923	25.3%	12 869	11.1%	70 732	60.8%	17 870	68.7%	-28.0%
B	Witzenberg	WC022	11 218	11 261	979	8.7%	1 817	16.2%	154	1.4%	2 950	26.2%	2 268	52.2%	-93.2%
B	Drakenstein	WC023	15 407	9 691	137	0.9%	90	0.6%	69	0.7%	297	3.1%	119	15.3%	-41.8%
B	Stellenbosch	WC024	8 947	10 108	1 480	16.5%	1 949	21.8%	2 485	24.6%	5 914	58.5%	2 127	46.0%	16.8%
B	Breede Valley	WC025	23 291	24 460	1 626	7.0%	1 945	8.4%	1 938	7.9%	5 509	22.5%	1 859	38.1%	4.2%
B	Langeberg	WC026	201	480	8	4.0%	9	4.3%	179	37.4%	196	40.8%	800	66.3%	-77.6%
C	Cape Winelands DM	DC2	73 333	94 292	26 351	35.9%	12 652	17.3%	32 131	34.1%	71 134	75.4%	28 265	109.0%	13.7%
	Total Cape Winelands		132 398	150 293	30 581	23.1%	18 462	13.9%	36 957	24.6%	86 001	57.2%	35 439	84.3%	4.3%
B	Theewaterskloof	WC031	4 890	5 181	1 443	29.5%	1 238	25.3%	1 327	25.6%	4 008	77.4%	1 427	78.9%	-7.0%
B	Overstrand	WC032	17 608	17 608	1 934	11.0%	4 010	22.8%	6 960	39.5%	12 904	73.3%	1 816	37.4%	283.3%
B	Cape Agulhas	WC033	2 539	194	613	24.1%	694	27.3%	798	412.3%	2 105	1087.8%	(795)	3.9%	-200.3%
B	Swellendam	WC034	42 577	35 040	2 138	5.0%	2 630	6.2%	6 752	19.3%	11 520	32.9%	13 351	72.3%	-49.4%
C	Overberg	DC3	39 778	54 604	11 071	27.8%	16 496	41.5%	21 304	39.0%	48 870	89.5%	11 643	87.6%	83.0%
	Total Overberg		107 393	112 627	17 198	16.0%	25 069	23.3%	37 140	33.0%	79 407	70.5%	27 441	72.1%	35.3%
B	Kannaland	WC041	14 112	4 551	222	1.6%	90	0.6%	266	5.9%	578	12.7%	538	9.3%	-50.5%
B	Hessequa	WC042	7 509	5 718	492	6.6%	258	3.4%	2 139	37.4%	2 890	50.5%	941	26.7%	127.3%
B	Mossel Bay	WC043	2 637	2 532	-	0.0%	3 633	137.8%	2 601	102.7%	6 234	246.2%	2 969	33.7%	-12.4%
B	George	WC044	249 562	414 983	2 858	1.1%	29 066	11.6%	13 598	3.3%	45 522	11.0%	4 902	25.4%	177.4%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	1 140	1 140	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Krystna	WC048	14 301	14 517	913	6.4%	1 266	8.9%	1 184	8.2%	3 363	23.2%	1 647	59.1%	-28.1%
C	Eden	DC4	-	99 869	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		289 261	543 310	4 485	1.6%	34 313	11.9%	19 788	3.6%	58 586	10.8%	10 998	25.9%	79.9%
B	Laingsburg	WC051	1 031	1 036	4	0.4%	664	64.4%	283	27.3%	951	91.8%	305	187.2%	-7.2%
B	Prince Albert	WC052	954	954	39	4.0%	(1)	-0.2%	0	0.0%	37	3.9%	(25)	-2.7%	-100.9%
B	Beaufort West	WC053	10 275	9 753	288	2.8%	495	4.8%	492	5.0%	1 276	13.1%	867	6.7%	-43.2%
C	Central Karoo	DC5	26 980	30 031	12 894	47.8%	4 466	16.6%	7 942	26.4%	25 302	84.3%	6 830	61.3%	16.3%
	Total Central Karoo		39 240	41 773	13 225	33.7%	5 624	14.3%	8 717	20.9%	27 566	66.0%	7 978	38.4%	9.3%
	Total Western Cape		2 480 003	2 981 775	337 561	13.6%	566 722	22.9%	314 379	10.5%	1 218 662	40.9%	475 374	47.9%	-33.9%
	Total National		12 171 393	13 550 916	1 691 489	13.9%	2 619 127	21.5%	2 380 544	17.6%	6 691 160	49.4%	1 694 249	43.5%	40.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Other	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	19 972	25 965	5 667	28.4%	3 070	15.4%	6 656	25.6%	15 393	59.3%	4 392	51.7%	51.5%
A	Nelson Mandela Bay	NMA	13 075	14 513	-	0.0%	6 995	53.5%	5 368	37.0%	12 363	85.2%	3 516	28.7%	52.7%
Total Metros			33 048	40 478	5 667	17.1%	10 065	30.5%	12 024	29.7%	27 756	68.6%	7 908	42.4%	52.0%
B	Camdeboo	EC101	456	939	106	23.2%	90	19.7%	123	13.0%	318	33.9%	109	66.7%	12.4%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	10	10	1	12.9%	-	0.0%	-	0.0%	1	12.9%	-	0.0%	0.0%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	120	120	14	11.3%	12	10.3%	40	33.1%	66	54.7%	8	83.6%	383.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	5 095	6 269	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cacadu			5 095	6 269	121	2.1%	102	1.8%	162	2.2%	385	5.2%	117	69.9%	38.3%
B	Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	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	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amathole			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	575	575	218	37.8%	239	41.6%	5 563	967.1%	6 020	1046.5%	54	81.4%	10275.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3	3	1	23.1%	1	23.1%	0	15.4%	2	61.6%	1	75.6%	-49.9%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emlahljeni (Ec)	EC136	140	192	-	0.0%	-	0.0%	76	39.9%	76	39.9%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	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%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani			718	770	218	30.4%	240	33.4%	5 640	732.8%	6 098	792.4%	54	81.4%	10249.4%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	249	471	397	159.7%	54	21.8%	(147)	-31.3%	304	64.7%	46	48.9%	-419.3%
B	Gariep	EC144	-	-	-	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%
Total Joe Gqabi			249	471	397	159.7%	54	21.8%	(147)	-31.3%	304	64.7%	46	48.9%	-419.3%
B	Ngquzza 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	-	-	18	0.0%	-	0.0%	-	0.0%	18	0.0%	-	0.0%	0.0%
B	Mhlontlo	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	1 889	2 256	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total O .R. Tambo			1 889	2 256	18	0.9%	-	0.0%	-	0.0%	18	0.8%	-	0.0%	0.0%
B	Mataliele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Niabankulu	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			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			41 584	51 313	6 422	15.4%	10 461	25.2%	17 679	34.5%	34 562	67.4%	8 126	40.8%	117.6%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14	
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																
A		Mangaung	MAN	19 516	20 571	4 983	25.5%	3 906	20.0%	16 131	78.4%	25 021	121.6%	6 558	76.8%	146.0%
		Total Metros		19 516	20 571	4 983	25.5%	3 906	20.0%	16 131	78.4%	25 021	121.6%	6 558	76.8%	146.0%
B		Letsemeng	FS161	-	-	-	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%
B		Mohokare	FS163	-	-	-	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%
C		Xhariep	DC16	-	-	-	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%
B		Maslonyana	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		Matjhabeng	FS184	11 556	11 556	2 463	21.3%	2 636	22.8%	2 338	20.2%	7 437	64.4%	2 406	111.8%	-2.8%
B		Nala	FS185	2 628	2 975	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Lejweleputswa		14 184	14 531	2 463	17.4%	2 636	18.4%	2 338	16.1%	7 437	51.2%	2 406	78.3%	-2.8%
B		Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ditlabeng	FS192	-	-	89	0.0%	1 211	0.0%	116	0.0%	1 416	0.0%	106	0.0%	9.0%
B		Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Maluti-a-Phofung	FS194	45 393	53 925	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mantsopa	FS196	-	-	-	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%
		Total Thabo Mofutsanyana		45 393	53 925	89	0.2%	1 211	2.7%	116	0.2%	1 416	2.6%	106	23680.1%	9.0%
B		Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Ngwathe	FS203	-	-	5	0.0%	4	0.0%	4	0.0%	13	0.0%	4	21.5%	24.0%
B		Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Matube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Fezile Dabi		-	-	5	0.0%	4	0.0%	4	0.0%	13	0.0%	4	21.5%	24.0%
		Total Free State		79 093	89 027	7 540	9.5%	7 758	9.8%	18 589	20.9%	33 887	38.1%	9 075	78.0%	104.8%
GAUTENG																
A		Ekurhuleni Metro	EKU	25 180	25 180	1 328	5.3%	6 382	25.3%	6 235	24.8%	13 945	55.4%	5 744	46.4%	8.5%
A		City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A		City Of Tshwane	TSH	198 354	175 255	43 270	21.8%	45 465	22.9%	47 180	26.9%	135 916	77.6%	17 046	63.0%	176.8%
		Total Metros		223 534	200 435	44 598	20.0%	51 848	23.2%	53 415	26.6%	149 861	74.8%	22 790	61.1%	134.4%
B		Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Sedibeng		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mogale City	GT481	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	38.5%	0.0%
B		Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Westonaria	GT483	4 647	-	-	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%
C		West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Rand		4 647	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2%	0.0%
		Total Gauteng		228 181	200 435	44 598	19.5%	51 848	22.7%	53 415	26.6%	149 861	74.8%	22 790	60.4%	134.4%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Other	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14		
	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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlathuze	KZN282	450	450	11	2.5%	455	101.0%	11	2.5%	477	106.1%	11	84.7%	5.9%
B	Nlambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	50	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthorjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	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%
	Total uThungulu		500	450	11	2.3%	455	90.9%	11	2.5%	477	106.1%	11	84.7%	5.9%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	24	12	0.0%	12	0.0%	-	0.0%	24	100.0%	8	0.0%	-100.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	24	12	0.0%	12	0.0%	-	0.0%	24	100.0%	8	0.0%	-100.0%
	Total KwaZulu-Natal		448 508	480 323	33 339	7.4%	46 358	10.3%	36 632	7.6%	116 329	24.2%	31 561	85.7%	16.1%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	219	219	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	130	160	31	24.1%	34	25.9%	16	10.3%	81	50.8%	19	0.0%	-11.5%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		349	379	31	9.0%	34	9.6%	16	4.3%	81	21.4%	19	0.0%	-11.5%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	732	1 371	275	37.6%	510	69.7%	438	32.0%	1 224	89.2%	170	73.3%	157.5%
	Total Waterberg		732	1 371	275	37.6%	510	69.7%	438	32.0%	1 224	89.2%	170	73.3%	157.5%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	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%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		1 081	1 750	307	28.4%	544	50.3%	455	26.0%	1 305	74.6%	189	80.9%	140.9%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		Q3 of 2012/13 to Q3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA															
B	Albert Luthuli	MP301	3 877	3 877	-	0.0%	166	4.3%	-	0.0%	166	4.3%	0	0.1%	-100.0%
B	Msakalgwa	MP302	211	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	15.9%	0.0%
B	Mkhondo	MP303	13 502	13 653	3 507	26.0%	24	0.2%	44	0.3%	3 574	26.2%	2	0.0%	2085.5%
B	Pitsoley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	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%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		17 590	17 540	3 507	19.9%	190	1.1%	44	0.2%	3 740	21.3%	2	1.7%	1800.4%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	5 856	5 856	812	13.9%	1 426	24.4%	1 376	23.5%	3 615	61.7%	1 399	67.2%	-1.6%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	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%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		5 856	5 856	812	13.9%	1 426	24.4%	1 376	23.5%	3 615	61.7%	1 399	67.2%	-1.6%
B	Thaba Chweu	MP321	-	-	-	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%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mpumalanga		23 446	23 396	4 319	18.4%	1 616	6.9%	1 420	6.1%	7 355	31.4%	1 402	37.0%	1.3%
NORTH WEST															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	(123 658)	(123 658)	7 918	-6.4%	7 162	-5.8%	-	0.0%	15 080	-12.2%	5 018	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompati		(123 658)	(123 658)	7 918	-6.4%	7 162	-5.8%	-	0.0%	15 080	-12.2%	5 018	0.0%	-100.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	23 132	23 132	5 850	25.3%	2 653	11.5%	7 751	33.5%	16 254	70.3%	4 097	24.3%	89.2%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		23 132	23 132	5 850	25.3%	2 653	11.5%	7 751	33.5%	16 254	70.3%	4 097	23.9%	89.2%
	Total North West		(100 526)	(100 526)	13 768	-13.7%	9 815	-9.8%	7 751	-7.7%	31 334	-31.2%	9 114	65.8%	-15.0%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ca-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Camagara	NC453	-	-	34	0.0%	100	0.0%	14	0.0%	147	0.0%	447	0.0%	-97.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	34	0.0%	100	0.0%	14	0.0%	147	0.0%	447	0.0%	-97.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	869	869	40	4.7%	36	4.1%	46	5.3%	123	14.1%	129	48.5%	-64.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		869	869	40	4.7%	36	4.1%	46	5.3%	123	14.1%	129	48.5%	-64.0%
B	Ubuntu	NC071	216	216	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ermtharjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitxley ka Seme (NC)		216	216	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikali Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	0	0	-	0.0%	0	25.3%	-	0.0%	0	25.3%	0	99.1%	-100.0%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcau	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		0	0	-	0.0%	0	25.3%	-	0.0%	0	25.3%	0	99.1%	-100.0%
B	Sol Plaatje	NC091	4 230	4 287	349	8.3%	1 647	38.9%	(402)	-9.4%	1 594	37.2%	1 081	79.0%	-137.2%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		4 230	4 287	349	8.3%	1 647	38.9%	(402)	-9.4%	1 594	37.2%	1 081	79.0%	-137.2%
	Total Northern Cape		5 315	5 372	424	8.0%	1 782	33.5%	(343)	-6.4%	1 864	34.7%	1 657	86.6%	-120.7%

STATEMENT OF OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2014

Other	R thousands	Code	Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13		O3 of 2012/13 to O3 of 2013/14
			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	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
WESTERN CAPE															
A		Cape Town	59 695	58 146	9 476	15.9%	10 781	18.1%	15 301	26.3%	35 558	61.2%	7 688	44.1%	99.0%
		Total Metros	59 695	58 146	9 476	15.9%	10 781	18.1%	15 301	26.3%	35 558	61.2%	7 688	44.1%	99.0%
B		Matzikama	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Cederberg	-	-	-	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%
B		Saldanha Bay	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Swartland	20	20	5	24.3%	5	24.3%	5	25.7%	15	74.3%	-	50.5%	0.0%
C		West Coast	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total West Coast	20	20	5	24.3%	5	24.3%	5	25.7%	15	74.3%	-	50.5%	0.0%
B		Witzenberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Drakenstein	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Stellenbosch	2 032	1 532	925	45.5%	402	19.8%	29	1.9%	1 356	88.5%	23	21.8%	24.7%
B		Breede Valley	(79)	(53)	(16)	19.8%	(13)	16.3%	(14)	27.1%	(43)	80.3%	(13)	18.2%	8.8%
B		Langeberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Cape Winelands DM	50	50	11	21.9%	2	4.4%	24	48.2%	37	74.6%	29	130.7%	-15.4%
		Total Cape Winelands	2 004	1 529	920	45.9%	392	19.5%	39	2.5%	1 351	88.3%	39	29.8%	0.5%
B		Theewaterskloof	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Overstrand	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Cape Agulhas	-	-	-	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%
C		Overberg	-	-	-	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%
B		Kannaland	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Hessequa	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Mossel Bay	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		George	17	17	1	7.2%	3	15.3%	2	9.8%	5	32.3%	2	50.8%	-30.6%
B		Oudtshoorn	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B		Bitou	196	207	77	39.1%	51	26.1%	57	27.4%	185	89.1%	69	87.2%	-17.7%
B		Krystna	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Eden	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Eden	213	224	78	36.6%	54	25.2%	59	26.1%	190	84.8%	72	84.5%	-18.2%
B		Laingsburg	-	-	-	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%
B		Beaufort West	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C		Central Karoo	733	733	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Central Karoo	733	733	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		Total Western Cape	62 665	60 652	10 479	16.7%	11 231	17.9%	15 403	25.4%	37 113	61.2%	7 798	44.0%	97.5%
		Total National	789 347	811 741	121 196	15.4%	141 413	17.9%	151 001	18.6%	413 609	51.0%	91 711	64.0%	64.6%

Source: National Treasury Local Government Database