

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Water	R thousands	Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	384 482	384 482	67 330	17.5%	67 330	17.5%	96 548	26.5%	-30.3%
A	Nelson Mandela Bay	NMA	690 204	690 204	156 472	22.7%	156 472	22.7%	132 804	21.7%	17.8%
	Total Metros		1 074 686	1 074 686	223 802	20.8%	223 802	20.8%	229 351	23.5%	-2.4%
B	Camdeboo	EC101	36 944	36 944	4 561	12.3%	4 561	12.3%	4 789	14.9%	-4.8%
B	Blue Crane Route	EC102	20 698	20 698	3 576	17.3%	3 576	17.3%	2 988	14.8%	19.7%
B	Ikwezi	EC103	2 305	2 305	431	18.7%	431	18.7%	103	7.7%	318.1%
B	Makana	EC104	68 093	68 093	17 451	25.6%	17 451	25.6%	22 571	27.0%	-22.7%
B	Ndlambe	EC105	41 070	41 070	8 005	19.5%	8 005	19.5%	7 278	24.6%	10.0%
B	Sundays River Valley	EC106	17 685	17 685	1 907	10.8%	1 907	10.8%	7 256	0.0%	-73.7%
B	Baviaans	EC107	6 661	6 661	803	12.1%	803	12.1%	740	11.2%	8.6%
B	Kouga	EC108	57 153	57 153	12 056	21.1%	12 056	21.1%	11 895	22.7%	1.4%
B	Kou-Kamma	EC109	26 743	26 743	1 625	6.1%	1 625	6.1%	3 364	0.0%	-51.7%
C	Sarah Baartman	DC10	1 775	1 775	35	2.0%	35	2.0%	460	5.3%	-92.3%
	Total Sarah Baartman		279 128	279 128	50 450	18.1%	50 450	18.1%	61 443	26.2%	-17.9%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	291 068	291 068	54 757	18.8%	54 757	18.8%	45 161	13.8%	21.2%
	Total Amathole		291 068	291 068	54 757	18.8%	54 757	18.8%	45 161	13.8%	21.2%
B	Inxuba Yethemba	EC131	22 004	22 004	335	1.5%	335	1.5%	8 184	21.2%	-95.9%
B	Tsolwana	EC132	11 448	11 448	-	0.0%	-	0.0%	1 669	25.3%	-100.0%
B	Inkwanca	EC133	5 878	5 878	50	0.9%	50	0.9%	1 222	18.9%	-95.9%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	10 168	15.7%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	25 776	25 776	5	0.0%	5	0.0%	2 299	9.1%	-99.8%
B	Engcobo	EC137	29 074	29 074	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	16	16	24 871	152192.2%	24 871	152192.2%	11 678	0.0%	113.0%
C	Chris Hani	DC13	398 644	398 644	3 265	0.8%	3 265	0.8%	26 201	0.0%	-87.5%
	Total Chris Hani		492 840	492 840	28 527	5.8%	28 527	5.8%	61 422	43.3%	-53.6%
B	Elundini	EC141	-	-	1 396	0.0%	1 396	0.0%	2 247	0.0%	-37.9%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	1 984	0.0%	1 984	0.0%	2 455	0.0%	-19.2%
C	Joe Gqabi	DC14	43 453	43 453	1 987	4.6%	1 987	4.6%	27 328	164.0%	-92.7%
	Total Joe Gqabi		43 453	43 453	5 367	12.4%	5 367	12.4%	32 030	192.2%	-83.2%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	642 764	642 764	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		642 764	642 764	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	18 504	18 504	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		18 504	18 504	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		2 842 443	2 842 443	362 903	12.8%	362 903	12.8%	429 406	19.3%	-15.5%

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Water		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	756 656	756 656	181 008	23.9%	181 008	23.9%	163 894	24.5%	10.4%
	Total Metros		756 656	756 656	181 008	23.9%	181 008	23.9%	163 894	24.5%	10.4%
B	Letsemeng	FS161	18 516	18 516	1 951	10.5%	1 951	10.5%	6 790	36.1%	-71.3%
B	Kopanong	FS162	57 944	57 944	1 318	2.3%	1 318	2.3%	1 072	1.8%	22.9%
B	Mohokare	FS163	15 652	15 652	3 224	20.6%	3 224	20.6%	7 854	77.8%	-58.9%
B	Naledi (Fs)	FS164	9 966	9 966	2 316	23.2%	2 316	23.2%	2 169	26.3%	6.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		102 079	102 079	8 809	8.6%	8 809	8.6%	17 885	18.4%	-50.7%
B	Masilonyana	FS181	22 519	22 519	22 824	101.4%	22 824	101.4%	15 617	31.1%	46.1%
B	Tokologo	FS182	5 735	5 735	1 252	21.8%	1 252	21.8%	1 242	36.3%	0.8%
B	Tswelopele	FS183	19 224	19 224	(12 029)	-62.6%	(12 029)	-62.6%	1 056	5.5%	-1238.9%
B	Majhabeng	FS184	196 047	196 047	78 413	40.0%	78 413	40.0%	69 025	36.6%	13.6%
B	Nala	FS185	70 346	70 346	9 988	14.2%	9 988	14.2%	16 067	34.1%	-37.8%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		313 871	313 871	100 447	32.0%	100 447	32.0%	103 007	33.4%	-2.5%
B	Setsolo	FS191	54 691	54 691	19 058	34.8%	19 058	34.8%	18 143	32.4%	5.0%
B	Dihlabeng	FS192	64 291	64 291	17 472	27.2%	17 472	27.2%	15 215	28.9%	14.8%
B	Nketoana	FS193	39 220	39 220	11 491	29.3%	11 491	29.3%	10 792	36.8%	6.5%
B	Maluti-a-Phofung	FS194	159 000	159 000	6 241	3.9%	6 241	3.9%	21 805	16.9%	-71.4%
B	Phumelela	FS195	6 536	6 536	1 732	26.5%	1 732	26.5%	47	0.4%	3548.8%
B	Mantsopa	FS196	36 320	36 320	24 467	67.4%	24 467	67.4%	5 214	15.8%	369.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		360 058	360 058	80 462	22.3%	80 462	22.3%	71 216	22.8%	13.0%
B	Moqhaka	FS201	87 535	87 535	19 036	21.7%	19 036	21.7%	15 772	19.2%	20.7%
B	Ngwalthe	FS203	40 311	40 311	(5 595)	-13.9%	(5 595)	-13.9%	16 053	34.8%	-134.9%
B	Metsimaholo	FS204	311 940	311 940	65 480	21.0%	65 480	21.0%	49 669	21.5%	31.8%
B	Mafube	FS205	16 032	16 032	4 824	30.1%	4 824	30.1%	2 199	15.9%	119.3%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		455 817	455 817	83 745	18.4%	83 745	18.4%	83 693	22.4%	0.1%
	Total Free State		1 988 481	1 988 481	454 471	22.9%	454 471	22.9%	439 695	25.0%	3.4%
GAUTENG											
A	Ekurhuleni Metro	EKU	4 153 163	4 153 163	1 141 643	27.5%	1 141 643	27.5%	956 415	27.1%	19.4%
A	City Of Johannesburg	JHB	4 459 028	4 459 028	1 128 681	25.3%	1 128 681	25.3%	1 025 010	25.2%	10.1%
A	City Of Tshwane	TSH	3 321 984	3 321 984	820 511	24.7%	820 511	24.7%	703 232	23.5%	16.7%
	Total Metros		11 934 175	11 934 175	3 090 835	25.9%	3 090 835	25.9%	2 684 656	25.4%	15.1%
B	Emfuleni	GT421	956 696	956 696	232 993	24.4%	232 993	24.4%	248 568	32.5%	-6.3%
B	Midvaal	GT422	161 723	161 723	40 921	25.3%	40 921	25.3%	39 369	28.1%	3.9%
B	Lesedi	GT423	73 859	73 859	17 555	23.8%	17 555	23.8%	17 099	25.4%	2.7%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		1 192 277	1 192 277	291 469	24.4%	291 469	24.4%	305 036	31.3%	-4.4%
B	Mogale City	GT481	245 890	245 890	58 039	23.6%	58 039	23.6%	51 932	23.0%	11.8%
B	Randfontein	GT482	137 557	137 557	24 493	17.8%	24 493	17.8%	19 775	15.5%	23.9%
B	Westonaria	GT483	111 632	111 632	38 085	34.1%	38 085	34.1%	25 728	18.3%	48.0%
B	Merafong City	GT484	289 073	289 073	30 445	10.5%	30 445	10.5%	32 173	12.7%	-5.4%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		784 152	784 152	151 062	19.3%	151 062	19.3%	129 607	17.4%	16.6%
	Total Gauteng		13 910 604	13 910 604	3 533 366	25.4%	3 533 366	25.4%	3 119 299	25.3%	13.3%

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekwin	ETH	3 517 864	3 517 864	968 754	27.5%	968 754	27.5%	774 961	23.2%	25.0%
	Total Metros		3 517 864	3 517 864	968 754	27.5%	968 754	27.5%	774 961	23.2%	25.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	428 457	428 457	59 879	14.0%	59 879	14.0%	92 807	24.3%	-35.5%
	Total Ugu		428 457	428 457	59 879	14.0%	59 879	14.0%	92 807	24.3%	-35.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	420 885	420 885	168 878	40.1%	168 878	40.1%	168 505	34.3%	0.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	107 459	107 459	29 277	27.2%	29 277	27.2%	46 280	16.6%	-36.7%
	Total uMgungundlovu		528 344	528 344	198 154	37.5%	198 154	37.5%	214 785	27.9%	-7.7%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	183 053	183 053	44 672	24.4%	44 672	24.4%	36 957	25.9%	20.9%
	Total Uthukela		183 053	183 053	44 672	24.4%	44 672	24.4%	36 957	25.9%	20.9%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	155 608	155 608	51 469	33.1%	51 469	33.1%	48 649	35.6%	5.8%
	Total Umzinyathi		155 608	155 608	51 469	33.1%	51 469	33.1%	48 649	35.6%	5.8%
B	Newcastle	KZN252	224 081	224 081	64 171	28.6%	64 171	28.6%	48 043	26.5%	33.6%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	54 721	54 721	5 195	9.5%	5 195	9.5%	1 270	4.3%	309.0%
	Total Amajuba		278 802	278 802	69 366	24.9%	69 366	24.9%	49 314	23.4%	40.7%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	39 759	39 759	6 429	16.2%	6 429	16.2%	8 289	23.9%	-22.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	25 768	25 768	8 018	31.1%	8 018	31.1%	8 830	19.3%	-9.2%
	Total Zululand		65 527	65 527	14 447	22.0%	14 447	22.0%	17 119	21.3%	-15.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	38 117	38 117	6 546	17.2%	6 546	17.2%	12 779	28.4%	-48.8%
	Total Umkhanyakude		38 117	38 117	6 546	17.2%	6 546	17.2%	12 779	28.4%	-48.8%

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R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	305 060	305 060	73 047	23.9%	73 047	23.9%	77 348	24.6%	-5.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	201 791	201 791	76 592	38.0%	76 592	38.0%	77 447	41.2%	-1.1%
	Total uThungulu		506 851	506 851	149 638	29.5%	149 638	29.5%	154 796	30.8%	-3.3%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	264 521	264 521	66 349	25.1%	66 349	25.1%	62 494	27.8%	6.2%
	Total iLembe		264 521	264 521	66 349	25.1%	66 349	25.1%	62 494	27.8%	6.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	36 216	36 216	13 515	37.3%	13 515	37.3%	6 329	14.0%	113.5%
	Total Harry Gwala		36 216	36 216	13 515	37.3%	13 515	37.3%	6 329	14.0%	113.5%
	Total Kwazulu-Natal		6 003 360	6 003 360	1 642 789	27.4%	1 642 789	27.4%	1 470 989	25.0%	11.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Water			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	299 208	299 208	20 096	6.7%	20 096	6.7%	-	0.0%	0.0%
	Total Mopani		299 208	299 208	20 096	6.7%	20 096	6.7%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	525 449	525 449	85 290	16.2%	85 290	16.2%	81 149	102.5%	5.1%
	Total Vhembe		525 449	525 449	85 290	16.2%	85 290	16.2%	81 149	102.5%	5.1%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	2 000	2 000	-	0.0%	-	0.0%	206	10.3%	-100.0%
B	Molemole	LIM353	2 227	2 227	325	14.6%	325	14.6%	288	3.8%	13.2%
B	Polokwane	LIM354	279 602	279 602	55 974	20.0%	55 974	20.0%	65 226	24.3%	-14.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	7 138	108.8%	-100.0%
C	Capricorn	DC35	213 540	213 540	38 922	18.2%	38 922	18.2%	4 519	1.6%	761.3%
	Total Capricorn		497 369	497 369	95 222	19.1%	95 222	19.1%	77 376	13.8%	23.1%
B	Thabazimbi	LIM361	61 432	61 432	7 617	12.4%	7 617	12.4%	11 498	20.1%	-33.8%
B	Lephalale	LIM362	59 976	59 976	12 050	20.1%	12 050	20.1%	7 486	8.7%	61.0%
B	Mookgopong	LIM364	5 033	5 033	882	17.5%	882	17.5%	1 325	20.1%	-33.4%
B	Modimolle	LIM365	43 928	43 928	11 957	27.2%	11 957	27.2%	10 338	29.6%	15.7%
B	Bela Bela	LIM366	24 479	24 479	7 208	29.4%	7 208	29.4%	6 336	23.0%	13.8%
B	Mogalakwena	LIM367	70 172	70 172	11 904	17.0%	11 904	17.0%	11 785	17.3%	1.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		265 020	265 020	51 618	19.5%	51 618	19.5%	48 768	17.4%	5.8%
B	Ephraim Mogale	LIM471	1 389	1 389	-	0.0%	-	0.0%	12	0.9%	-100.0%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	1 814	25.2%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	1	1	8 572	857165.2%	8 572	857165.2%	3 379	1.4%	153.7%
	Total Sekhukhune		1 390	1 390	8 572	616.6%	8 572	616.6%	5 205	2.0%	64.7%
	Total Limpopo		1 588 436	1 588 436	260 798	16.4%	260 798	16.4%	212 498	16.1%	22.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Water	R thousands	Code	Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app
MPUMALANGA											
B	Albert Luthuli	MP301	6 225	6 225	1 893	30.4%	1 893	30.4%	6 717	133.3%	-71.8%
B	Msakalligwa	MP302	25 214	25 214	7 925	31.4%	7 925	31.4%	7 548	25.0%	5.0%
B	Mkhondo	MP303	18 475	18 475	5 633	30.5%	5 633	30.5%	4 058	19.6%	38.8%
B	Pixley Ka Seme (MP)	MP304	14 811	14 811	3 863	26.1%	3 863	26.1%	6 452	50.8%	-40.1%
B	Lekwa	MP305	41 115	41 115	9 315	22.7%	9 315	22.7%	5 236	14.1%	77.9%
B	Dipaleseng	MP306	16 819	16 819	2 993	17.8%	2 993	17.8%	6 435	45.5%	-53.5%
B	Govan Mbeki	MP307	276 156	276 156	26 965	9.8%	26 965	9.8%	59 163	21.8%	-54.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		398 814	398 814	58 586	14.7%	58 586	14.7%	95 609	24.4%	-38.7%
B	Victor Khanye	MP311	-	-	31 329	0.0%	31 329	0.0%	22 612	30.0%	38.6%
B	Emalahleni (Mp)	MP312	320 013	320 013	61 301	19.2%	61 301	19.2%	77 336	35.9%	-20.7%
B	Steve Tshwete	MP313	77 705	77 705	20 360	26.2%	20 360	26.2%	17 563	24.4%	15.9%
B	Emakhazeni	MP314	12 380	12 380	2 391	19.3%	2 391	19.3%	3 166	27.1%	-24.5%
B	Thembilile Hani	MP315	50 750	50 750	14 603	28.8%	14 603	28.8%	9 295	24.0%	57.1%
B	Dr J.S. Moroka	MP316	28 657	28 657	13 312	46.5%	13 312	46.5%	6 647	12.9%	100.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		489 505	489 505	143 296	29.3%	143 296	29.3%	136 619	29.4%	4.9%
B	Thaba Chweu	MP321	25 747	25 747	7 631	29.6%	7 631	29.6%	7 740	39.3%	-1.4%
B	Mbombela	MP322	20 886	20 886	10 409	49.8%	10 409	49.8%	8 365	21.3%	24.4%
B	Umjindi	MP323	29 931	29 931	6 817	22.8%	6 817	22.8%	5 659	16.7%	20.5%
B	Nkomazi	MP324	133 324	133 324	44 213	33.2%	44 213	33.2%	3 260	2.9%	1256.2%
B	Bushbuckridge	MP325	41 765	41 765	-	0.0%	-	0.0%	5 740	17.0%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		251 653	251 653	69 070	27.4%	69 070	27.4%	30 764	12.9%	124.5%
	Total Mpumalanga		1 139 971	1 139 971	270 952	23.8%	270 952	23.8%	262 992	24.0%	3.0%
NORTH WEST											
B	Moretele	NW371	18 781	18 781	8 299	44.2%	8 299	44.2%	7 648	42.0%	8.5%
B	Madibeng	NW372	216 849	216 849	17 239	7.9%	17 239	7.9%	29 621	31.8%	-41.8%
B	Rustenburg	NW373	694 669	694 669	147 765	21.3%	147 765	21.3%	133 868	26.6%	10.4%
B	Kgetlengrivier	NW374	8 297	8 297	4 955	59.7%	4 955	59.7%	2 504	31.7%	97.9%
B	Moses Kotane	NW375	180 536	180 536	76 105	42.2%	76 105	42.2%	78 361	56.7%	-2.9%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 119 133	1 119 133	254 362	22.7%	254 362	22.7%	252 002	33.1%	0.9%
B	Railou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 723	6 723	1 314	19.5%	1 314	19.5%	1 711	28.4%	-23.2%
B	Mafikeng	NW383	115 452	115 452	17 124	14.8%	17 124	14.8%	17 318	14.2%	-1.1%
B	Ditsobotla	NW384	36 700	36 700	10 800	29.4%	10 800	29.4%	(44 982)	-137.1%	-124.0%
B	Ramotshere Moiloa	NW385	18 161	18 161	2 255	12.4%	2 255	12.4%	14 356	97.1%	-84.3%
C	Ngaka Modiri Molema	DC38	64 779	64 779	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		241 814	241 814	31 493	13.0%	31 493	13.0%	(11 597)	-6.1%	-371.6%
B	Naledi (Nw)	NW392	28 168	28 168	3 893	13.8%	3 893	13.8%	18 006	79.0%	-78.4%
B	Mamusa	NW393	12 874	12 874	3 041	23.6%	3 041	23.6%	2 712	35.0%	12.1%
B	Greater Taung	NW394	4 477	4 477	4 103	91.7%	4 103	91.7%	114	27.0%	3512.3%
B	Lekwa-Teemane	NW396	51 623	51 623	3 917	7.6%	3 917	7.6%	8 024	21.0%	-51.2%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	147 241	147 241	80 264	54.5%	80 264	54.5%	37 729	0.0%	112.7%
	Total Dr Ruth Segomotsi Mompati		244 383	244 383	95 218	39.0%	95 218	39.0%	66 585	96.2%	43.0%
B	Ventersdorp	NW401	4 224	4 224	644	15.2%	644	15.2%	664	18.9%	-3.1%
B	Tlokwe	NW402	95 704	95 704	21 459	22.4%	21 459	22.4%	21 047	26.2%	2.0%
B	City Of Matlosana	NW403	558 633	558 633	71 236	12.8%	71 236	12.8%	73 987	23.4%	-3.7%
B	Maquassi Hills	NW404	53 674	53 674	6 431	12.0%	6 431	12.0%	13 826	34.2%	-53.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		712 234	712 234	99 770	14.0%	99 770	14.0%	109 524	24.8%	-8.9%
	Total North West		2 317 564	2 317 564	480 842	20.7%	480 842	20.7%	416 515	28.5%	15.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Water		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	16 636	16 636	1 897	11.4%	1 897	11.4%	5 151	36.3%	-63.2%
B	Ga-Segonyana	NC452	49 442	49 442	11 488	23.2%	11 488	23.2%	10 014	23.4%	14.7%
B	Gamagara	NC453	51 892	51 892	11 367	21.9%	11 367	21.9%	4 249	10.8%	167.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		117 970	117 970	24 751	21.0%	24 751	21.0%	19 414	20.2%	27.5%
B	Richtersveld	NC061	5 553	5 553	1 105	19.9%	1 105	19.9%	839	9.4%	31.8%
B	Nama Khoi	NC062	36 574	36 574	4 980	13.6%	4 980	13.6%	5 003	16.9%	-0.5%
B	Kamiesberg	NC064	3 750	3 750	907	24.2%	907	24.2%	897	23.6%	1.1%
B	Hantam	NC065	10 270	10 270	1 746	17.0%	1 746	17.0%	1 427	17.7%	22.4%
B	Karoo Hoogland	NC066	5 500	5 500	540	9.8%	540	9.8%	521	9.8%	3.7%
B	Khai-Ma	NC067	7 054	7 054	1 347	19.1%	1 347	19.1%	1 266	18.2%	6.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		68 701	68 701	10 625	15.5%	10 625	15.5%	9 952	15.9%	6.8%
B	Ubuntu	NC071	6 485	6 485	4 324	66.7%	4 324	66.7%	472	10.1%	816.1%
B	Umsobomvu	NC072	10 909	10 909	2 996	27.5%	2 996	27.5%	3 873	37.7%	-22.6%
B	Emihanjani	NC073	29 321	29 321	7 036	24.0%	7 036	24.0%	4 810	18.1%	46.3%
B	Kareeberg	NC074	4 138	4 138	1 052	25.4%	1 052	25.4%	902	21.9%	16.7%
B	Renosterberg	NC075	2 860	2 860	703	24.6%	703	24.6%	110	5.0%	536.6%
B	Thembellhle	NC076	4 287	4 287	(11)	-0.2%	(11)	-0.2%	1 014	31.3%	-101.0%
B	Siyathemba	NC077	9 228	9 228	3 546	38.4%	3 546	38.4%	5 495	56.1%	-35.5%
B	Siyancuma	NC078	16 331	16 331	1 450	8.9%	1 450	8.9%	5 043	35.8%	-71.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		83 558	83 558	21 098	25.2%	21 098	25.2%	21 719	29.0%	-2.9%
B	Mier	NC081	1 380	1 380	149	10.8%	149	10.8%	75	5.8%	99.0%
B	IKail Garib	NC082	13 866	13 866	2 267	16.4%	2 267	16.4%	2 960	13.0%	-23.4%
B	//Khara Hais	NC083	47 399	47 399	9 860	20.8%	9 860	20.8%	9 505	20.1%	3.7%
B	IKheis	NC084	4 089	4 089	818	20.0%	818	20.0%	2	0.0%	43487.3%
B	Tsantsabane	NC085	34 315	34 315	4 264	12.4%	4 264	12.4%	4 554	33.3%	-6.4%
B	Kgatelopele	NC086	7 842	7 842	1 752	22.3%	1 752	22.3%	1 425	22.2%	22.9%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		108 891	108 891	19 110	17.5%	19 110	17.5%	18 521	19.4%	3.2%
B	Sol Plaatje	NC091	239 316	239 316	46 507	19.4%	46 507	19.4%	43 280	21.3%	7.5%
B	Dikgallong	NC092	10 000	10 000	2 925	29.3%	2 925	29.3%	2 519	22.3%	16.2%
B	Magareng	NC093	10 279	10 279	1 350	13.1%	1 350	13.1%	800	7.9%	68.9%
B	Phokwane	NC094	42 115	42 115	6 345	15.1%	6 345	15.1%	5 779	18.1%	9.8%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		301 709	301 709	57 128	18.9%	57 128	18.9%	52 377	20.4%	9.1%
	Total Northern Cape		680 830	680 830	132 712	19.5%	132 712	19.5%	121 983	20.8%	8.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Water		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	2 645 980	2 601 259	495 849	18.7%	495 849	18.7%	472 573	19.4%	4.9%
	Total Metros		2 645 980	2 601 259	495 849	18.7%	495 849	18.7%	472 573	19.4%	4.9%
B	Matzikama	WC011	13 172	13 172	3 098	23.5%	3 098	23.5%	2 104	17.8%	47.2%
B	Cederberg	WC012	18 378	18 378	5 252	28.6%	5 252	28.6%	3 648	23.2%	43.9%
B	Bergrivier	WC013	22 053	22 053	4 107	18.6%	4 107	18.6%	3 692	18.0%	11.3%
B	Saldanha Bay	WC014	106 249	106 249	31 901	30.0%	31 901	30.0%	26 425	24.9%	20.7%
B	Swartland	WC015	39 418	39 418	9 889	25.1%	9 889	25.1%	6 022	16.1%	64.2%
C	West Coast	DC1	105 656	105 656	18 413	17.4%	18 413	17.4%	16 563	17.2%	11.2%
	Total West Coast		304 926	304 926	72 660	23.8%	72 660	23.8%	58 454	20.3%	24.3%
B	Witzenberg	WC022	34 449	34 449	6 745	19.6%	6 745	19.6%	6 984	21.1%	-3.4%
B	Drakenstein	WC023	157 667	157 667	31 203	19.8%	31 203	19.8%	25 848	18.7%	20.7%
B	Stellenbosch	WC024	120 664	120 664	18 919	15.7%	18 919	15.7%	17 627	16.2%	7.3%
B	Breede Valley	WC025	73 091	73 091	10 710	14.7%	10 710	14.7%	9 441	17.0%	13.4%
B	Langeberg	WC026	40 350	40 350	7 993	19.8%	7 993	19.8%	7 280	19.2%	9.8%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		426 220	426 220	75 570	17.7%	75 570	17.7%	67 181	18.0%	12.5%
B	Theewaterskloof	WC031	47 056	47 056	10 204	21.7%	10 204	21.7%	9 651	20.2%	5.7%
B	Overstrand	WC032	96 872	96 872	21 843	22.5%	21 843	22.5%	20 076	20.2%	8.8%
B	Cape Agulhas	WC033	20 422	20 422	4 294	21.0%	4 294	21.0%	3 994	21.0%	7.5%
B	Swellendam	WC034	10 997	10 997	2 597	23.6%	2 597	23.6%	2 551	23.6%	1.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		175 347	175 347	38 938	22.2%	38 938	22.2%	36 272	20.5%	7.4%
B	Kannaland	WC041	13 451	13 451	2 308	17.2%	2 308	17.2%	3 360	27.3%	-31.3%
B	Hessequa	WC042	28 238	28 238	7 263	25.7%	7 263	25.7%	6 973	28.6%	4.2%
B	Mossel Bay	WC043	114 837	114 837	28 250	24.6%	28 250	24.6%	32 171	32.9%	-12.2%
B	George	WC044	115 915	115 915	31 959	27.6%	31 959	27.6%	27 986	25.0%	14.2%
B	Oudtshoorn	WC045	50 755	50 755	12 999	25.6%	12 999	25.6%	17 085	34.3%	-23.9%
B	Bitou	WC047	40 401	40 401	11 926	29.5%	11 926	29.5%	10 987	31.6%	8.5%
B	Knysna	WC048	60 663	60 663	25 049	41.3%	25 049	41.3%	22 704	41.1%	10.3%
C	Eden	DC4	-	-	90	0.0%	90	0.0%	-	0.0%	0.0%
	Total Eden		424 261	424 261	119 843	28.2%	119 843	28.2%	121 267	31.4%	-1.2%
B	Laingsburg	WC051	2 059	2 059	586	28.5%	586	28.5%	409	21.3%	43.4%
B	Prince Albert	WC052	3 899	3 899	558	14.3%	558	14.3%	324	9.2%	72.1%
B	Beaufort West	WC053	12 751	12 751	2 092	16.4%	2 092	16.4%	2 005	16.5%	4.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		18 709	18 709	3 236	17.3%	3 236	17.3%	2 738	15.6%	18.2%
	Total Western Cape		3 995 443	3 950 721	806 096	20.2%	806 096	20.2%	758 484	20.6%	6.3%
	Total National		34 467 132	34 422 411	7 944 930	23.1%	7 944 930	23.1%	7 231 861	23.9%	9.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	1 572 158	1 572 158	24 120	1.5%	24 120	1.5%	390 794	26.6%	-93.8%
A	Nelson Mandela Bay	NMA	3 349 341	3 349 341	783 788	23.4%	783 788	23.4%	780 948	24.2%	0.4%
	Total Metros		4 921 499	4 921 499	807 908	16.4%	807 908	16.4%	1 171 742	24.9%	-31.1%
B	Camdeboo	EC101	80 138	80 138	19 565	24.4%	19 565	24.4%	18 919	26.0%	3.4%
B	Blue Crane Route	EC102	91 566	91 566	18 583	20.3%	18 583	20.3%	17 870	22.1%	4.0%
B	Ikwezi	EC103	9 250	9 250	1 692	18.3%	1 692	18.3%	964	16.7%	75.6%
B	Makana	EC104	144 242	144 242	66 184	45.9%	66 184	45.9%	28 281	21.6%	134.0%
B	Ndlambe	EC105	54 122	54 122	13 167	24.3%	13 167	24.3%	12 055	23.8%	9.2%
B	Sundays River Valley	EC106	22 252	22 252	2 433	10.9%	2 433	10.9%	6 672	0.0%	-63.5%
B	Baviaans	EC107	13 259	13 259	2 788	21.0%	2 788	21.0%	2 289	16.3%	21.8%
B	Kouga	EC108	217 206	217 206	43 488	20.0%	43 488	20.0%	47 818	23.2%	-9.1%
B	Kou-Kamma	EC109	4 782	4 782	1 381	28.9%	1 381	28.9%	457	0.0%	202.3%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		636 816	636 816	169 281	26.6%	169 281	26.6%	135 323	24.1%	25.1%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	6 365	6 365	1 395	21.9%	1 395	21.9%	479	3.7%	191.3%
B	Amahlathi	EC124	30 458	30 458	7 500	24.6%	7 500	24.6%	8 125	0.0%	-7.7%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	72 811	72 811	5 762	7.9%	5 762	7.9%	6 745	11.1%	-14.6%
B	Nxuba	EC128	17 833	17 833	4 014	22.5%	4 014	22.5%	4 911	16.6%	-18.3%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		127 467	127 467	18 671	14.6%	18 671	14.6%	20 259	19.6%	-7.8%
B	Inxuba Yethemba	EC131	84 775	84 775	25 622	30.2%	25 622	30.2%	23 014	29.0%	11.3%
B	Tsolwana	EC132	16 182	16 182	5 051	31.2%	5 051	31.2%	3 105	29.1%	62.7%
B	Inkwanca	EC133	9 375	9 375	1 676	17.9%	1 676	17.9%	2 074	21.0%	-19.2%
B	Lukhanji	EC134	187 307	187 307	47 296	25.3%	47 296	25.3%	42 766	24.6%	10.6%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	22 971	22 971	4 843	21.1%	4 843	21.1%	3 766	14.1%	28.6%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	11	11	1 989	18811.3%	1 989	18811.3%	2 387	23.4%	-16.7%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		320 621	320 621	86 476	27.0%	86 476	27.0%	77 113	24.8%	12.1%
B	Elundini	EC141	20 817	20 817	3 161	15.2%	3 161	15.2%	5 393	28.5%	-41.4%
B	Senqu	EC142	30 138	30 138	16 893	56.1%	16 893	56.1%	15 012	54.1%	12.5%
B	Maletswai	EC143	64 748	64 748	15 867	24.5%	15 867	24.5%	15 277	26.0%	3.9%
B	Gariep	EC144	39 278	39 278	3 347	8.5%	3 347	8.5%	3 240	7.5%	3.3%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		154 981	154 981	39 269	25.3%	39 269	25.3%	38 922	26.2%	0.9%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	19 000	19 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	272 424	272 424	50 938	18.7%	50 938	18.7%	59 863	24.7%	-14.9%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		291 424	291 424	50 938	17.5%	50 938	17.5%	59 863	24.7%	-14.9%
B	Matatiele	EC441	48 083	48 083	8 834	18.4%	8 834	18.4%	10 692	10.7%	-17.4%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	78 503	78 503	4 748	6.0%	4 748	6.0%	6 069	18.9%	-21.8%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		126 586	126 586	13 582	10.7%	13 582	10.7%	16 761	12.7%	-19.0%
	Total Eastern Cape		6 579 395	6 579 395	1 186 125	18.0%	1 186 125	18.0%	1 519 983	24.5%	-22.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity	R thousands	Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
FREE STATE											
A	Mangaung	MAN	2 704 185	2 704 185	666 244	24.6%	666 244	24.6%	612 468	25.0%	8.8%
Total Metros			2 704 185	2 704 185	666 244	24.6%	666 244	24.6%	612 468	25.0%	8.8%
B	Leisemeng	FS161	39 691	39 691	1 658	4.2%	1 658	4.2%	6 798	17.7%	-75.6%
B	Kopanong	FS162	56 736	56 736	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	35 083	35 083	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	25 267	25 267	82	0.3%	82	0.3%	84	0.4%	-2.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			156 777	156 777	1 739	1.1%	1 739	1.1%	6 881	5.1%	-74.7%
B	Masilonyana	FS181	43 082	43 082	11 685	27.1%	11 685	27.1%	20 332	47.8%	-42.5%
B	Tokologo	FS182	15 957	15 957	5 632	35.3%	5 632	35.3%	5 400	31.3%	4.3%
B	Tswelopele	FS183	41 838	41 838	7 372	17.6%	7 372	17.6%	5 992	15.1%	23.0%
B	Maljabeng	FS184	664 906	664 906	115 379	17.4%	115 379	17.4%	106 166	17.1%	8.7%
B	Nala	FS185	74 518	74 518	13 125	17.6%	13 125	17.6%	14 336	14.6%	-8.4%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			840 301	840 301	153 193	18.2%	153 193	18.2%	152 226	18.6%	0.6%
B	Setsolo	FS191	108 654	108 654	37 600	34.6%	37 600	34.6%	19 642	19.0%	91.4%
B	Ditlabeng	FS192	164 983	164 983	49 505	30.0%	49 505	30.0%	49 027	29.6%	1.0%
B	Nketoana	FS193	40 500	40 500	11 349	28.0%	11 349	28.0%	11 784	39.3%	-3.7%
B	Maluti-a-Phofung	FS194	401 728	401 728	187 933	46.8%	187 933	46.8%	71 815	20.4%	161.7%
B	Phumelela	FS195	13 801	13 801	1 428	10.3%	1 428	10.3%	597	7.6%	139.2%
B	Mantsopa	FS196	34 977	34 977	8 339	23.8%	8 339	23.8%	7 049	21.6%	18.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			764 644	764 644	296 154	38.7%	296 154	38.7%	159 914	23.1%	85.2%
B	Moghaka	FS201	251 922	251 922	63 848	25.3%	63 848	25.3%	60 700	26.0%	5.2%
B	Ngwathe	FS203	146 052	146 052	38 771	26.5%	38 771	26.5%	35 941	26.6%	7.9%
B	Metsimaholo	FS204	233 628	233 628	51 990	22.3%	51 990	22.3%	49 601	22.9%	4.8%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			631 602	631 602	154 608	24.5%	154 608	24.5%	146 242	25.0%	5.7%
Total Free State			5 097 509	5 097 509	1 271 939	25.0%	1 271 939	25.0%	1 077 731	23.0%	18.0%
GAUTENG											
A	Ekurhuleni Metro	EKU	12 103 192	12 103 192	3 640 833	30.1%	3 640 833	30.1%	3 520 303	29.8%	3.4%
A	City Of Johannesburg	JHB	14 209 990	14 209 990	3 657 820	25.7%	3 657 820	25.7%	3 305 735	23.0%	10.7%
A	City Of Tshwane	TSH	9 881 624	9 881 624	2 755 350	27.9%	2 755 350	27.9%	2 352 593	25.5%	17.1%
Total Metros			36 194 806	36 194 806	10 054 002	27.8%	10 054 002	27.8%	9 178 630	25.9%	9.5%
B	Enfeleni	GT421	1 995 526	1 995 526	542 239	27.2%	542 239	27.2%	551 137	29.3%	-1.6%
B	Midvaal	GT422	294 255	294 255	80 771	27.4%	80 771	27.4%	73 068	27.6%	10.5%
B	Lesedi	GT423	242 421	242 421	63 217	26.1%	63 217	26.1%	54 203	23.4%	16.6%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			2 532 202	2 532 202	686 228	27.1%	686 228	27.1%	678 408	28.5%	1.2%
B	Mogale City	GT481	891 408	891 408	229 718	25.8%	229 718	25.8%	213 072	24.8%	7.8%
B	Randfontein	GT482	441 403	441 403	112 519	25.5%	112 519	25.5%	119 113	29.3%	-5.5%
B	Westonaria	GT483	86 500	86 500	29 232	33.8%	29 232	33.8%	20 047	19.0%	45.8%
B	Merafong City	GT484	275 667	275 667	42 549	15.4%	42 549	15.4%	59 445	21.8%	-28.4%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 694 978	1 694 978	414 017	24.4%	414 017	24.4%	411 677	25.1%	0.6%
Total Gauteng			40 421 987	40 421 987	11 154 247	27.6%	11 154 247	27.6%	10 268 715	26.0%	8.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekwinini	ETH	10 726 294	10 726 294	2 771 119	25.8%	2 771 119	25.8%	2 514 733	24.4%	10.2%
	Total Metros		10 726 294	10 726 294	2 771 119	25.8%	2 771 119	25.8%	2 514 733	24.4%	10.2%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	39 298	39 298	15 843	40.3%	15 843	40.3%	5 339	17.2%	196.7%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	99 049	99 049	23 589	23.8%	23 589	23.8%	22 747	24.4%	3.7%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		138 347	138 347	39 433	28.5%	39 433	28.5%	28 086	22.6%	40.4%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	62 023	62 023	16 044	25.9%	16 044	25.9%	16 811	22.6%	-4.6%
B	Mpopana	KZN223	55 743	55 743	7 583	13.6%	7 583	13.6%	11 679	29.2%	-35.1%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 661 626	1 661 626	436 173	26.2%	436 173	26.2%	418 073	26.4%	4.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 779 392	1 779 392	459 800	25.8%	459 800	25.8%	446 564	26.3%	3.0%
B	Ennambithi/Ladysmith	KZN232	280 251	280 251	80 959	28.9%	80 959	28.9%	72 491	28.7%	11.7%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	191 950	191 950	47 084	24.5%	47 084	24.5%	58 573	32.5%	-19.6%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		472 201	472 201	128 043	27.1%	128 043	27.1%	131 064	30.3%	-2.3%
B	Endumeni	KZN241	107 391	107 391	25 768	24.0%	25 768	24.0%	23 948	24.8%	7.6%
B	Nquthu	KZN242	17 489	17 489	2 454	14.0%	2 454	14.0%	3 000	0.0%	-18.2%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	56 539	56 539	14 688	26.0%	14 688	26.0%	14 152	27.1%	3.8%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		181 419	181 419	42 909	23.7%	42 909	23.7%	41 100	27.6%	4.4%
B	Newcastle	KZN252	663 155	663 155	162 185	24.5%	162 185	24.5%	137 122	23.6%	18.3%
B	eMadlangeni	KZN253	12 034	12 034	3 165	26.3%	3 165	26.3%	2 963	25.3%	6.8%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		675 189	675 189	165 350	24.5%	165 350	24.5%	140 085	23.6%	18.0%
B	eDumbe	KZN261	20 871	20 871	-	0.0%	-	0.0%	10 761	0.0%	-100.0%
B	uPhongolo	KZN262	41 587	41 587	12 433	29.9%	12 433	29.9%	2 602	9.9%	377.8%
B	Abaqulusi	KZN263	165 419	165 419	24 917	15.1%	24 917	15.1%	36 636	24.4%	-32.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	73 911	73 911	3 619	4.9%	3 619	4.9%	10 736	17.6%	-66.3%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		301 789	301 789	40 969	13.6%	40 969	13.6%	60 736	25.6%	-32.5%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	4 852	4 852	585	12.1%	585	12.1%	1 551	32.7%	-62.3%
	Total Umkhanyakude		4 852	4 852	585	12.1%	585	12.1%	1 551	32.7%	-62.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	1 392 658	1 392 658	381 192	27.4%	381 192	27.4%	386 146	33.6%	-1.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	68 868	68 868	20 755	30.1%	20 755	30.1%	19 490	29.0%	6.5%
B	Mthonjaneni	KZN285	19 806	19 806	5 199	26.2%	5 199	26.2%	4 765	26.0%	9.1%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 481 332	1 481 332	407 145	27.5%	407 145	27.5%	410 401	33.3%	-0.8%
B	Mandeni	KZN291	16 130	16 130	3 136	19.4%	3 136	19.4%	2 865	18.0%	9.5%
B	KwaDukuza	KZN292	615 538	615 538	145 357	23.6%	145 357	23.6%	136 926	23.6%	6.2%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		631 668	631 668	148 493	23.5%	148 493	23.5%	139 791	23.4%	6.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	96 301	96 301	26 491	27.5%	26 491	27.5%	25 689	26.8%	3.1%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		96 301	96 301	26 491	27.5%	26 491	27.5%	25 689	26.8%	3.1%
	Total Kwazulu-Natal		16 488 784	16 488 784	4 230 336	25.7%	4 230 336	25.7%	3 939 801	25.5%	7.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	13 700	13 700	3 529	25.8%	3 529	25.8%	3 000	23.6%	17.6%
B	Greater Tzaneen	LIM333	411 774	411 774	111 444	27.1%	111 444	27.1%	100 148	25.1%	11.3%
B	Ba-Phalaborwa	LIM334	95 327	95 327	23 074	24.2%	23 074	24.2%	21 304	23.2%	8.3%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		520 801	520 801	138 047	26.5%	138 047	26.5%	124 452	24.7%	10.9%
B	Musina	LIM341	85 891	85 891	17 557	20.4%	17 557	20.4%	16 430	18.2%	6.9%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	256 416	256 416	50 558	19.7%	50 558	19.7%	44 007	17.2%	14.9%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		342 307	342 307	68 116	19.9%	68 116	19.9%	60 437	17.5%	12.7%
B	Blouberg	LIM351	16 032	16 032	3 259	20.3%	3 259	20.3%	3 508	26.9%	-7.1%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	10 285	10 285	1 851	18.0%	1 851	18.0%	1 444	15.1%	28.2%
B	Polokwane	LIM354	775 220	775 220	183 110	23.6%	183 110	23.6%	162 112	23.2%	13.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	4 000	4 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		805 537	805 537	188 219	23.4%	188 219	23.4%	167 064	23.0%	12.7%
B	Thabazimbi	LIM361	66 368	66 368	8 276	12.5%	8 276	12.5%	13 752	25.5%	-39.8%
B	Lephalale	LIM362	150 741	150 741	22 007	14.6%	22 007	14.6%	18 164	12.9%	21.2%
B	Mookgopong	LIM364	37 702	37 702	6 140	16.3%	6 140	16.3%	8 875	21.3%	-30.8%
B	Modimolle	LIM365	96 729	96 729	23 669	24.5%	23 669	24.5%	24 021	28.7%	-1.5%
B	Bela Bela	LIM366	108 318	108 318	21 946	20.3%	21 946	20.3%	16 780	21.7%	30.8%
B	Mogalakwena	LIM367	197 079	197 079	47 633	24.2%	47 633	24.2%	44 182	23.9%	7.8%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		656 937	656 937	129 671	19.7%	129 671	19.7%	125 774	21.6%	3.1%
B	Ephraim Mogale	LIM471	47 093	47 093	10 158	21.6%	10 158	21.6%	9 111	18.6%	11.5%
B	Elias Mtsotledi	LIM472	55 350	55 350	14 283	25.8%	14 283	25.8%	13 785	26.6%	3.6%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		102 443	102 443	24 440	23.9%	24 440	23.9%	22 896	22.7%	6.7%
	Total Limpopo		2 428 025	2 428 025	548 494	22.6%	548 494	22.6%	500 622	22.2%	9.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	23 409	23 409	2 779	11.9%	2 779	11.9%	4 117	15.8%	-32.5%
B	Musakaligwa	MP302	177 270	177 270	48 265	27.2%	48 265	27.2%	43 851	26.4%	10.1%
B	Mkhondo	MP303	99 877	99 877	15 177	15.2%	15 177	15.2%	23 791	26.9%	-36.2%
B	Pixley Ka Seme (MP)	MP304	48 638	48 638	6 624	13.6%	6 624	13.6%	13 555	33.3%	-51.1%
B	Lekwa	MP305	228 587	228 587	50 804	22.2%	50 804	22.2%	27 566	13.1%	84.3%
B	Dipaleseng	MP306	49 382	49 382	8 895	18.0%	8 895	18.0%	7 075	14.0%	25.7%
B	Govan Mbeki	MP307	490 687	490 687	74 432	15.2%	74 432	15.2%	108 289	26.9%	-31.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 117 850	1 117 850	206 976	18.5%	206 976	18.5%	228 245	23.2%	-9.3%
B	Victor Khanye	MP311	-	-	27 368	0.0%	27 368	0.0%	26 535	28.7%	3.1%
B	Emalaheni (Mp)	MP312	794 294	794 294	193 567	24.4%	193 567	24.4%	184 053	23.4%	5.2%
B	Steve Tshwete	MP313	503 720	503 720	136 741	27.1%	136 741	27.1%	123 771	26.5%	10.5%
B	Emakhazeni	MP314	44 900	44 900	8 642	19.2%	8 642	19.2%	14 080	33.6%	-38.6%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 342 914	1 342 914	366 319	27.3%	366 319	27.3%	348 439	25.1%	5.1%
B	Thaba Chweu	MP321	145 000	145 000	32 415	22.4%	32 415	22.4%	26 308	21.6%	23.2%
B	Mbombela	MP322	667 124	667 124	175 325	26.3%	175 325	26.3%	152 288	23.5%	15.1%
B	Umjindi	MP323	78 772	78 772	19 102	24.2%	19 102	24.2%	18 639	25.7%	2.5%
B	Nkomazi	MP324	119 324	119 324	33 603	28.2%	33 603	28.2%	11 818	12.1%	184.3%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		1 010 220	1 010 220	260 446	25.8%	260 446	25.8%	209 052	22.2%	24.6%
	Total Mpumalanga		3 470 984	3 470 984	833 740	24.0%	833 740	24.0%	785 737	23.7%	6.1%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	528 703	528 703	93 975	17.8%	93 975	17.8%	101 589	26.3%	-7.5%
B	Rustenburg	NW373	1 937 788	1 937 788	395 640	20.4%	395 640	20.4%	444 710	33.9%	-11.0%
B	Kgetlengrivier	NW374	32 898	32 898	8 724	26.5%	8 724	26.5%	8 140	25.4%	7.2%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		2 499 389	2 499 389	498 339	19.9%	498 339	19.9%	554 440	32.0%	-10.1%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	36 624	36 624	6 094	16.6%	6 094	16.6%	6 623	18.9%	-8.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	134 569	134 569	22 841	17.0%	22 841	17.0%	42 894	34.4%	-46.7%
B	Ramotshere Moiloa	NW385	39 577	39 577	7 876	19.9%	7 876	19.9%	7 996	13.1%	-1.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		210 770	210 770	36 812	17.5%	36 812	17.5%	57 513	26.0%	-36.0%
B	Naledi (Nw)	NW392	111 777	111 777	26 010	23.3%	26 010	23.3%	28 124	28.1%	-7.5%
B	Mamusa	NW393	28 760	28 760	6 742	23.4%	6 742	23.4%	6 267	20.9%	7.6%
B	Greater Taung	NW394	8 661	8 661	2 770	32.0%	2 770	32.0%	688	7.2%	302.9%
B	Lekwa-Teemane	NW396	48 448	48 448	17 821	36.8%	17 821	36.8%	14 545	29.0%	22.5%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		197 646	197 646	53 344	27.0%	53 344	27.0%	49 623	26.2%	7.5%
B	Ventersdorp	NW401	44 999	44 999	8 666	19.3%	8 666	19.3%	19 778	52.8%	-56.2%
B	Tlokwe	NW402	566 450	566 450	178 152	31.5%	178 152	31.5%	164 499	30.6%	8.3%
B	City Of Matlosana	NW403	655 011	655 011	164 651	25.1%	164 651	25.1%	160 440	35.3%	2.6%
B	Maquassi Hills	NW404	61 780	61 780	8 033	13.0%	8 033	13.0%	10 730	20.1%	-25.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code								
Total Dr Kenneth Kaunda	1 328 239	1 328 239	359 502	27.1%	359 502	27.1%	355 447	32.8%	1.1%
Total North West	4 236 043	4 236 043	947 997	22.4%	947 997	22.4%	1 017 023	31.5%	-6.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	7 249	7 249	685	9.5%	685	9.5%	1 533	22.7%	-55.3%
B	Ga-Segonyana	NC452	119 498	119 498	30 635	25.6%	30 635	25.6%	28 784	27.6%	6.4%
B	Gamagara	NC453	116 757	116 757	26 671	22.8%	26 671	22.8%	26 803	27.5%	-0.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		243 504	243 504	57 992	23.8%	57 992	23.8%	57 121	27.4%	1.5%
B	Richtersveld	NC061	9 667	9 667	2 404	24.9%	2 404	24.9%	1 396	14.6%	72.3%
B	Nama Khoi	NC062	69 629	69 629	16 909	24.3%	16 909	24.3%	16 401	21.8%	3.1%
B	Kamiesberg	NC064	5 808	5 808	1 329	22.9%	1 329	22.9%	1 042	24.7%	27.5%
B	Hantam	NC065	24 463	24 463	6 018	24.6%	6 018	24.6%	5 754	25.0%	4.6%
B	Karoo Hoogland	NC066	10 679	10 679	2 126	19.9%	2 126	19.9%	1 916	16.4%	11.0%
B	Khai-Ma	NC067	6 812	6 812	1 896	27.8%	1 896	27.8%	1 465	24.0%	29.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		127 059	127 059	30 683	24.1%	30 683	24.1%	27 974	21.5%	9.7%
B	Ubuntu	NC071	11 683	11 683	4 103	35.1%	4 103	35.1%	2 593	24.8%	58.2%
B	Umsobomvu	NC072	28 331	28 331	5 677	20.0%	5 677	20.0%	5 858	26.4%	-3.1%
B	Emthanjeni	NC073	75 900	75 900	17 857	23.5%	17 857	23.5%	16 995	24.2%	5.1%
B	Kareeberg	NC074	7 982	7 982	2 007	25.1%	2 007	25.1%	1 991	23.6%	0.8%
B	Renoslerberg	NC075	8 397	8 397	1 205	14.3%	1 205	14.3%	309	2.5%	290.4%
B	Thembelihle	NC076	10 700	10 700	2 881	26.9%	2 881	26.9%	1 781	18.3%	61.8%
B	Siyathemba	NC077	32 122	32 122	4 990	15.5%	4 990	15.5%	8 414	38.9%	-40.7%
B	Siyancuma	NC078	34 050	34 050	4 801	14.1%	4 801	14.1%	7 148	21.3%	-32.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		209 164	209 164	43 521	20.8%	43 521	20.8%	45 089	23.9%	-3.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	62 283	62 283	9 961	16.0%	9 961	16.0%	10 503	15.1%	-5.2%
B	/!Khara Hais	NC083	222 156	222 156	58 254	26.2%	58 254	26.2%	50 623	23.7%	15.1%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	43 575	43 575	11 496	26.4%	11 496	26.4%	9 705	29.8%	18.4%
B	Kgalelopele	NC086	17 927	17 927	4 005	22.3%	4 005	22.3%	3 718	21.9%	7.7%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		345 941	345 941	83 716	24.2%	83 716	24.2%	74 550	22.4%	12.3%
B	Sol Plaatje	NC091	608 861	608 861	143 801	23.6%	143 801	23.6%	487 340	85.4%	-70.5%
B	Dikgallong	NC092	20 020	20 020	5 500	27.5%	5 500	27.5%	7 433	36.3%	-26.0%
B	Magareng	NC093	16 404	16 404	2 801	17.1%	2 801	17.1%	3 795	24.0%	-26.2%
B	Phokwane	NC094	64 389	64 389	8 035	12.5%	8 035	12.5%	8 629	15.2%	-6.9%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		709 675	709 675	160 137	22.6%	160 137	22.6%	507 196	76.5%	-68.4%
	Total Northern Cape		1 635 342	1 635 342	376 048	23.0%	376 048	23.0%	711 930	46.7%	-47.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Electricity		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	10 209 536	10 234 472	2 703 973	26.5%	2 703 973	26.5%	2 480 298	25.3%	9.0%
	Total Metros		10 209 536	10 234 472	2 703 973	26.5%	2 703 973	26.5%	2 480 298	25.3%	9.0%
B	Matzikama	WC011	80 965	80 965	20 528	25.4%	20 528	25.4%	19 326	25.4%	6.2%
B	Cederberg	WC012	62 524	62 524	17 363	27.8%	17 363	27.8%	14 084	25.0%	23.3%
B	Bergivier	WC013	81 708	81 708	20 855	25.5%	20 855	25.5%	17 683	24.1%	17.9%
B	Saldanha Bay	WC014	284 144	284 144	72 444	25.5%	72 444	25.5%	63 227	25.2%	14.6%
B	Swartland	WC015	191 178	191 178	49 830	26.1%	49 830	26.1%	46 905	26.0%	6.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		700 518	700 518	181 021	25.8%	181 021	25.8%	161 224	25.3%	12.3%
B	Witzenberg	WC022	183 717	183 717	43 948	23.9%	43 948	23.9%	43 750	25.9%	0.5%
B	Drakenstein	WC023	827 128	827 128	220 857	26.7%	220 857	26.7%	200 395	27.2%	10.2%
B	Stellenbosch	WC024	431 801	431 801	104 783	24.3%	104 783	24.3%	99 427	25.0%	5.4%
B	Brede Valley	WC025	327 273	327 273	64 830	19.8%	64 830	19.8%	59 436	18.6%	9.1%
B	Langeberg	WC026	285 664	285 664	61 727	21.6%	61 727	21.6%	48 185	17.9%	28.1%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		2 055 583	2 055 583	496 145	24.1%	496 145	24.1%	451 193	23.9%	10.0%
B	Theewaterskloof	WC031	75 906	75 906	19 904	26.2%	19 904	26.2%	20 277	28.6%	-1.8%
B	Overstrand	WC032	311 388	311 388	81 767	26.3%	81 767	26.3%	76 416	26.7%	7.0%
B	Cape Agulhas	WC033	76 821	76 821	19 153	24.9%	19 153	24.9%	18 866	25.2%	1.5%
B	Swellendam	WC034	63 461	63 461	14 286	22.5%	14 286	22.5%	15 500	28.4%	-7.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		527 576	527 576	135 111	25.6%	135 111	25.6%	131 059	26.9%	3.1%
B	Kannaland	WC041	36 504	36 504	7 973	21.8%	7 973	21.8%	9 991	25.7%	-20.2%
B	Hessequa	WC042	109 165	109 165	26 054	23.9%	26 054	23.9%	25 000	25.0%	4.2%
B	Mossel Bay	WC043	326 208	326 211	88 526	27.1%	88 526	27.1%	80 645	27.1%	9.8%
B	George	WC044	495 275	495 275	121 715	24.6%	121 715	24.6%	115 509	25.0%	5.4%
B	Oudtshoorn	WC045	191 994	191 994	45 861	23.9%	45 861	23.9%	46 098	27.3%	-0.5%
B	Bitou	WC047	114 270	114 270	29 418	25.7%	29 418	25.7%	26 007	25.1%	13.1%
B	Knysna	WC048	207 366	207 366	54 247	26.2%	54 247	26.2%	52 912	27.3%	2.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 480 782	1 480 785	373 794	25.2%	373 794	25.2%	356 162	26.1%	5.0%
B	Laingsburg	WC051	10 346	10 346	2 536	24.5%	2 536	24.5%	2 420	26.4%	4.8%
B	Prince Albert	WC052	13 292	13 292	2 669	20.1%	2 669	20.1%	2 001	16.2%	33.4%
B	Beaufort West	WC053	98 130	98 130	15 695	16.0%	15 695	16.0%	15 449	24.3%	1.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		121 769	121 769	20 899	17.2%	20 899	17.2%	19 870	23.3%	5.2%
	Total Western Cape		15 095 764	15 120 703	3 910 942	25.9%	3 910 942	25.9%	3 599 806	25.2%	8.6%
	Total National		95 453 833	95 478 772	24 459 869	25.6%	24 459 869	25.6%	23 421 348	25.9%	4.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	304 828	304 828	169 274	55.5%	169 274	55.5%	86 534	29.6%	95.6%
A	Nelson Mandela Bay	NMA	580 432	580 432	141 670	24.4%	141 670	24.4%	123 938	23.7%	14.3%
	Total Metros		885 260	885 260	310 944	35.1%	310 944	35.1%	210 472	25.8%	47.7%
B	Camdeboo	EC101	23 036	23 036	14 631	63.5%	14 631	63.5%	5 388	22.1%	171.5%
B	Blue Crane Route	EC102	14 096	14 096	1 528	10.8%	1 528	10.8%	1 422	10.5%	7.4%
B	Ikwezi	EC103	1 802	1 802	498	27.7%	498	27.7%	128	4.9%	290.9%
B	Makana	EC104	24 217	24 217	11 968	49.4%	11 968	49.4%	13 295	35.6%	-10.0%
B	Ndlambe	EC105	15 357	15 357	4 501	29.3%	4 501	29.3%	3 808	24.2%	18.2%
B	Sundays River Valley	EC106	17 192	17 192	396	2.3%	396	2.3%	2 976	0.0%	-86.7%
B	Baviaans	EC107	4 929	4 929	496	10.1%	496	10.1%	433	9.0%	14.4%
B	Kouga	EC108	33 006	33 006	10 561	32.0%	10 561	32.0%	10 307	28.3%	2.5%
B	Kou-Kamma	EC109	9 320	9 320	1 584	17.0%	1 584	17.0%	2 248	0.0%	-29.6%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		142 955	142 955	46 162	32.3%	46 162	32.3%	40 006	29.6%	15.4%
B	Mbhashe	EC121	83	83	16	19.5%	16	19.5%	2	0.0%	796.2%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	97 575	97 575	20 814	21.3%	20 814	21.3%	18 712	19.3%	11.2%
	Total Amathole		97 657	97 657	20 830	21.3%	20 830	21.3%	18 714	19.3%	11.3%
B	Inxuba Yethemba	EC131	14 798	14 798	92	0.6%	92	0.6%	17 832	288.2%	-99.5%
B	Tsolwana	EC132	5 018	5 018	-	0.0%	-	0.0%	691	16.0%	-100.0%
B	Inkwanca	EC133	8 047	8 047	179	2.2%	179	2.2%	781	22.1%	-77.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	23 335	67.8%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 260	7 260	13	0.2%	13	0.2%	1 555	10.6%	-99.2%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	8	8	12 627	161637.1%	12 627	161637.1%	2 832	14.9%	345.8%
C	Chris Hani	DC13	173 060	173 060	1 535	0.9%	1 535	0.9%	-	0.0%	0.0%
	Total Chris Hani		208 191	208 191	14 446	6.9%	14 446	6.9%	47 027	57.3%	-69.3%
B	Elundini	EC141	-	-	38	0.0%	38	0.0%	1 413	0.0%	-97.3%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	233	0.0%	233	0.0%	1 142	0.0%	-79.6%
C	Joe Gqabi	DC14	21 662	21 662	-	0.0%	-	0.0%	15 623	84.2%	-100.0%
	Total Joe Gqabi		21 662	21 662	271	1.3%	271	1.3%	18 178	98.0%	-98.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	570	0.0%	-100.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	2 722	2 722	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		2 722	2 722	-	0.0%	-	0.0%	570	0.0%	-100.0%
Total Eastern Cape			1 358 447	1 358 447	392 654	28.9%	392 654	28.9%	334 967	29.2%	17.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	310 789	310 789	80 751	26.0%	80 751	26.0%	80 319	37.6%	0.5%
Total Metros			310 789	310 789	80 751	26.0%	80 751	26.0%	80 319	37.6%	0.5%
B	Leisemeng	FS161	16 475	16 475	2 212	13.4%	2 212	13.4%	5 244	32.7%	-57.8%
B	Kopanong	FS162	26 431	26 431	840	3.2%	840	3.2%	806	3.1%	4.2%
B	Mohokare	FS163	14 059	14 059	2 366	16.8%	2 366	16.8%	2 006	23.1%	18.0%
B	Naledi (Fs)	FS164	4 733	4 733	1 104	23.3%	1 104	23.3%	1 084	24.2%	1.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			61 698	61 698	6 522	10.6%	6 522	10.6%	9 140	16.7%	-28.6%
B	Masilonyana	FS181	27 746	27 746	5 116	18.4%	5 116	18.4%	8 397	36.6%	-39.1%
B	Tokologo	FS182	5 504	5 504	1 878	34.1%	1 878	34.1%	1 735	31.5%	8.2%
B	Tswelopele	FS183	17 916	17 916	1 441	8.0%	1 441	8.0%	1 304	7.5%	10.5%
B	Maljabeng	FS184	115 346	115 346	35 819	31.1%	35 819	31.1%	33 403	30.5%	7.2%
B	Nala	FS185	32 529	32 529	5 201	16.0%	5 201	16.0%	4 522	23.2%	15.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			199 040	199 040	49 454	24.8%	49 454	24.8%	49 361	28.3%	0.2%
B	Setsolo	FS191	28 568	28 568	9 658	33.8%	9 658	33.8%	12 709	46.0%	-24.0%
B	Dihlabeng	FS192	44 905	44 905	11 266	25.1%	11 266	25.1%	10 414	24.9%	8.2%
B	Nketoana	FS193	18 020	18 020	5 376	29.8%	5 376	29.8%	4 210	27.6%	27.7%
B	Maluti-a-Phofung	FS194	33 000	33 000	1 812	5.5%	1 812	5.5%	7 738	31.0%	-76.6%
B	Phumelela	FS195	7 145	7 145	1 669	23.4%	1 669	23.4%	540	8.1%	209.2%
B	Mantsopa	FS196	22 689	22 689	4 917	21.7%	4 917	21.7%	4 760	22.2%	3.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			154 327	154 327	34 698	22.5%	34 698	22.5%	40 370	29.3%	-14.1%
B	Moghaka	FS201	24 514	24 514	6 425	26.2%	6 425	26.2%	8 536	37.0%	-24.7%
B	Ngwathe	FS203	37 109	37 109	8 584	23.1%	8 584	23.1%	7 988	24.2%	7.5%
B	Metsimaholo	FS204	32 595	32 595	6 892	21.1%	6 892	21.1%	6 893	16.4%	0.0%
B	Mafube	FS205	13 328	13 328	2 770	20.8%	2 770	20.8%	800	11.5%	246.2%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			107 547	107 547	24 671	22.9%	24 671	22.9%	24 217	23.0%	1.9%
Total Free State			833 401	833 401	196 097	23.5%	196 097	23.5%	203 407	29.6%	-3.6%
GAUTENG											
A	Ekurhuleni Metro	EKU	995 311	995 311	244 927	24.6%	244 927	24.6%	222 054	25.7%	10.3%
A	City Of Johannesburg	JHB	2 963 352	2 963 352	634 322	21.4%	634 322	21.4%	625 687	23.2%	1.4%
A	City Of Tshwane	TSH	756 623	756 623	181 977	24.1%	181 977	24.1%	164 218	24.1%	10.8%
Total Metros			4 715 286	4 715 286	1 061 225	22.5%	1 061 225	22.5%	1 011 959	23.9%	4.9%
B	Emfuleni	GT421	262 654	262 654	68 826	26.2%	68 826	26.2%	63 866	28.3%	7.8%
B	Midvaal	GT422	43 203	43 203	12 525	29.0%	12 525	29.0%	11 328	23.4%	10.6%
B	Lesedi	GT423	21 984	21 984	5 268	24.0%	5 268	24.0%	4 780	23.6%	10.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			327 841	327 841	86 620	26.4%	86 620	26.4%	79 974	27.2%	8.3%
B	Mogale City	GT481	145 543	145 543	69 769	47.9%	69 769	47.9%	38 379	27.0%	81.8%
B	Randfontein	GT482	48 030	48 030	10 535	21.9%	10 535	21.9%	9 626	21.6%	9.4%
B	Westonaria	GT483	16 132	16 132	7 503	46.5%	7 503	46.5%	2 789	9.1%	169.1%
B	Merafong City	GT484	44 354	44 354	8 079	18.2%	8 079	18.2%	7 899	20.0%	2.3%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			254 059	254 059	95 886	37.7%	95 886	37.7%	58 694	22.8%	63.4%
Total Gauteng			5 297 186	5 297 186	1 243 731	23.5%	1 243 731	23.5%	1 150 627	24.0%	8.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	1 072 846	1 072 846	305 505	28.5%	305 505	28.5%	273 290	27.6%	11.8%
	Total Metros		1 072 846	1 072 846	305 505	28.5%	305 505	28.5%	273 290	27.6%	11.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0	0.0%	0	0.0%	1	0.0%	-79.9%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	111 090	111 090	26 956	24.3%	26 956	24.3%	25 367	22.9%	6.3%
	Total Ugu		111 090	111 090	26 957	24.3%	26 957	24.3%	25 368	22.9%	6.3%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	136 100	136 100	40 182	29.5%	40 182	29.5%	39 066	26.9%	2.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	28 342	28 342	806	2.8%	806	2.8%	222	0.4%	262.5%
	Total uMgungundlovu		164 442	164 442	40 987	24.9%	40 987	24.9%	39 288	19.0%	4.3%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	16 598	16 598	4 237	25.5%	4 237	25.5%	3 576	16.1%	18.5%
	Total Uthukela		16 598	16 598	4 237	25.5%	4 237	25.5%	3 576	16.1%	18.5%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	14 327	14 327	2 301	16.1%	2 301	16.1%	1 873	18.3%	22.9%
	Total Umzinyathi		14 327	14 327	2 301	16.1%	2 301	16.1%	1 873	18.3%	22.9%
B	Newcastle	KZN252	169 475	169 475	53 778	31.7%	53 778	31.7%	43 962	29.4%	22.3%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	809	0.0%	809	0.0%	-	0.0%	0.0%
	Total Amajuba		169 475	169 475	54 587	32.2%	54 587	32.2%	43 962	29.4%	24.2%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	22 170	22 170	3 621	16.3%	3 621	16.3%	4 752	25.4%	-23.8%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	7 348	7 348	1 864	25.4%	1 864	25.4%	1 632	314.2%	14.2%
	Total Zululand		29 518	29 518	5 486	18.6%	5 486	18.6%	6 384	33.2%	-14.1%
B	Umlhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	338	0.0%	-100.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	1 834	1 834	289	15.8%	289	15.8%	371	21.8%	-22.0%
	Total Umkhanyakude		1 834	1 834	289	15.8%	289	15.8%	708	41.7%	-59.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	170 317	170 317	42 178	24.8%	42 178	24.8%	25 269	23.6%	66.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	1	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	48 563	48 563	7 298	15.0%	7 298	15.0%	4 548	10.9%	60.5%
	Total uThungulu		218 881	218 881	49 476	22.6%	49 476	22.6%	29 817	20.0%	65.9%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	144 681	144 681	17 072	11.8%	17 072	11.8%	11 595	23.1%	47.2%
	Total iLembe		144 681	144 681	17 072	11.8%	17 072	11.8%	11 595	23.1%	47.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	30 466	30 466	-	0.0%	-	0.0%	3 827	0.0%	-100.0%
	Total Harry Gwala		30 466	30 466	-	0.0%	-	0.0%	3 827	0.0%	-100.0%
	Total Kwazulu-Natal		1 974 159	1 974 159	506 896	25.7%	506 896	25.7%	439 690	25.7%	15.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	31 230	31 230	2 643	8.5%	2 643	8.5%	-	0.0%	0.0%
	Total Mopani		31 230	31 230	2 643	8.5%	2 643	8.5%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0	0.0%	0	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	7	0.0%	-100.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	66 163	66 163	11 596	17.5%	11 596	17.5%	12 835	19.1%	-9.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	929	111.3%	-100.0%
C	Capricorn	DC35	13 500	13 500	1 117	8.3%	1 117	8.3%	-	0.0%	0.0%
	Total Capricorn		79 663	79 663	12 714	16.0%	12 714	16.0%	13 771	20.3%	-7.7%
B	Thabazimbi	LIM361	22 327	22 327	2 820	12.6%	2 820	12.6%	3 143	23.9%	-10.3%
B	Lephalale	LIM362	28 101	28 101	6 294	22.4%	6 294	22.4%	2 186	5.8%	187.9%
B	Mookgopong	LIM364	4 682	4 682	799	17.1%	799	17.1%	1 096	23.1%	-27.0%
B	Modimolle	LIM365	16 654	16 654	5 008	30.1%	5 008	30.1%	5 073	34.7%	-1.3%
B	Bela Bela	LIM366	7 310	7 310	679	9.3%	679	9.3%	966	0.0%	-29.6%
B	Mogalakwena	LIM367	14 332	14 332	3 531	24.6%	3 531	24.6%	3 225	23.7%	9.5%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		93 406	93 406	19 132	20.5%	19 132	20.5%	15 688	18.8%	21.9%
B	Ephraim Mogale	LIM471	3 160	3 160	-	0.0%	-	0.0%	6	0.2%	-100.0%
B	Elias Motsaedi	LIM472	-	-	-	0.0%	-	0.0%	516	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	2 248	0.0%	2 248	0.0%	73	1.2%	2967.6%
	Total Sekhukhune		3 160	3 160	2 248	71.1%	2 248	71.1%	595	6.6%	277.9%
	Total Limpopo		207 460	207 460	36 737	17.7%	36 737	17.7%	30 055	16.1%	22.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	5 931	5 931	948	16.0%	948	16.0%	743	14.7%	27.6%
B	Mskungwa	MP302	37 584	37 584	5 386	14.3%	5 386	14.3%	5 782	25.1%	-6.8%
B	Mkhondo	MP303	10 778	10 778	1 715	15.9%	1 715	15.9%	1 398	23.1%	22.7%
B	Pixley Ka Seme (MP)	MP304	11 742	11 742	1 981	16.9%	1 981	16.9%	2 777	25.3%	-28.7%
B	Lekwa	MP305	24 731	24 731	5 058	20.5%	5 058	20.5%	3 812	16.6%	32.7%
B	Dipaleseng	MP306	12 749	12 749	3 194	25.0%	3 194	25.0%	4 241	41.6%	-24.7%
B	Govan Mbeki	MP307	77 075	77 075	20 598	26.7%	20 598	26.7%	15 533	25.8%	32.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		180 589	180 589	38 881	21.5%	38 881	21.5%	34 285	24.8%	13.4%
B	Victor Khanye	MP311	-	-	3 592	0.0%	3 592	0.0%	3 450	29.8%	4.1%
B	Emalahleni (Mp)	MP312	117 303	117 303	28 685	24.5%	28 685	24.5%	29 693	33.4%	-3.4%
B	Steve Tshwete	MP313	79 398	79 398	22 511	28.4%	22 511	28.4%	20 703	28.0%	8.7%
B	Emakhazeni	MP314	8 304	8 304	2 072	25.0%	2 072	25.0%	2 025	25.9%	2.3%
B	Thembisile Hani	MP315	1 533	1 533	416	27.1%	416	27.1%	366	19.2%	13.7%
B	Dr J.S. Moroka	MP316	2 547	2 547	1 617	63.5%	1 617	63.5%	279	13.6%	480.1%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		209 085	209 085	58 892	28.2%	58 892	28.2%	56 515	30.4%	4.2%
B	Thaba Chweu	MP321	10 113	10 113	2 697	26.7%	2 697	26.7%	2 278	23.6%	18.4%
B	Mbombela	MP322	19 653	19 653	5 117	26.0%	5 117	26.0%	3 980	18.1%	28.6%
B	Umjindi	MP323	5 973	5 973	1 477	24.7%	1 477	24.7%	1 462	24.9%	1.0%
B	Nkomazi	MP324	3 961	3 961	958	24.2%	958	24.2%	865	26.4%	10.8%
B	Bushbuckridge	MP325	2 620	2 620	-	0.0%	-	0.0%	623	25.2%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		42 319	42 319	10 249	24.2%	10 249	24.2%	9 209	21.3%	11.3%
	Total Mpumalanga		431 993	431 993	108 022	25.0%	108 022	25.0%	100 009	27.2%	8.0%
NORTH WEST											
B	Moretele	NW371	-	-	2 628	0.0%	2 628	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	116 635	116 635	(309)	-0.3%	(309)	-0.3%	7 379	33.9%	-104.2%
B	Rustenburg	NW373	238 314	238 314	37 470	15.7%	37 470	15.7%	34 746	16.9%	7.8%
B	Kgetlengrivier	NW374	9 626	9 626	808	8.4%	808	8.4%	766	22.3%	5.4%
B	Moses Kotane	NW375	13 060	13 060	10 509	80.5%	10 509	80.5%	8 009	76.5%	31.2%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		377 635	377 635	51 107	13.5%	51 107	13.5%	50 901	21.1%	0.4%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 410	5 410	1 631	30.1%	1 631	30.1%	1 753	34.8%	-6.9%
B	Matikeng	NW383	25 434	25 434	6 209	24.4%	6 209	24.4%	5 769	20.8%	7.6%
B	Ditsobotla	NW384	7 909	7 909	2 159	27.3%	2 159	27.3%	1 426	19.5%	51.4%
B	Ramotshere Moiloa	NW385	17 267	17 267	576	3.3%	576	3.3%	1 676	23.1%	-65.6%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		56 021	56 021	10 575	18.9%	10 575	18.9%	10 624	22.4%	-0.5%
B	Naledi (Nw)	NW392	16 572	16 572	3 666	22.1%	3 666	22.1%	3 217	19.7%	14.0%
B	Mamusa	NW393	9 326	9 326	2 566	27.5%	2 566	27.5%	11 865	174.4%	-78.4%
B	Greater Taung	NW394	7 960	7 960	3 407	42.8%	3 407	42.8%	324	21.2%	951.2%
B	Lekwa-Teemane	NW396	17 304	17 304	13 838	80.0%	13 838	80.0%	10 397	45.7%	33.1%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		51 162	51 162	23 478	45.9%	23 478	45.9%	25 803	54.4%	-9.0%
B	Ventersdorp	NW401	6 438	6 438	1 454	22.6%	1 454	22.6%	1 366	32.4%	6.4%
B	Tlokwe	NW402	50 176	50 176	12 415	24.7%	12 415	24.7%	11 374	25.5%	9.2%
B	City Of Matlosana	NW403	84 258	84 258	16 717	19.8%	16 717	19.8%	16 832	17.9%	-0.7%
B	Maquassi Hills	NW404	26 139	26 139	4 309	16.5%	4 309	16.5%	6 149	23.1%	-29.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management R thousands	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Code									
Total Dr Kenneth Kaunda	167 010	167 010	34 896	20.9%	34 896	20.9%	35 721	21.1%	-2.3%
Total North West	651 828	651 828	120 056	18.4%	120 056	18.4%	123 049	24.3%	-2.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	1 510	1 510	394	26.1%	394	26.1%	390	46.6%	1.0%
B	Ga-Segonyana	NC452	18 864	18 864	5 414	28.7%	5 414	28.7%	4 667	28.3%	16.0%
B	Gamagara	NC453	22 382	22 382	10 155	45.4%	10 155	45.4%	4 105	35.2%	147.4%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		42 756	42 756	15 964	37.3%	15 964	37.3%	9 163	31.6%	74.2%
B	Richtersveld	NC061	6 173	6 173	769	12.5%	769	12.5%	362	20.1%	112.1%
B	Nama Khoi	NC062	11 092	11 092	2 292	20.7%	2 292	20.7%	1 765	24.5%	29.9%
B	Kamiesberg	NC064	1 405	1 405	340	24.2%	340	24.2%	328	25.2%	3.6%
B	Hantam	NC065	4 566	4 566	2 498	54.7%	2 498	54.7%	2 239	43.1%	11.6%
B	Karoo Hoogland	NC066	7 997	7 997	942	11.8%	942	11.8%	849	13.2%	11.0%
B	Khai-Ma	NC067	1 711	1 711	235	13.7%	235	13.7%	250	20.6%	-6.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		32 944	32 944	7 077	21.5%	7 077	21.5%	5 794	25.0%	22.1%
B	Ubuntu	NC071	3 305	3 305	1 802	54.5%	1 802	54.5%	427	14.2%	321.6%
B	Umsobomvu	NC072	7 662	7 662	2 051	26.8%	2 051	26.8%	1 864	26.5%	10.1%
B	Emthanjeni	NC073	25 982	25 982	7 064	27.2%	7 064	27.2%	6 069	29.7%	16.4%
B	Kareeberg	NC074	2 479	2 479	643	25.9%	643	25.9%	580	21.8%	10.8%
B	Renoslerberg	NC075	1 910	1 910	259	13.6%	259	13.6%	123	8.8%	110.8%
B	Thembelihle	NC076	3 129	3 129	643	20.6%	643	20.6%	716	30.3%	-10.1%
B	Siyathemba	NC077	4 227	4 227	2 913	68.9%	2 913	68.9%	3 604	40.5%	-19.2%
B	Siyancuma	NC078	6 545	6 545	1 154	17.6%	1 154	17.6%	1 707	19.9%	-32.4%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		55 239	55 239	16 529	29.9%	16 529	29.9%	15 090	27.7%	9.5%
B	Mier	NC081	2 571	2 571	117	4.6%	117	4.6%	44	3.9%	164.6%
B	IKaili Garib	NC082	7 518	7 518	1 885	25.1%	1 885	25.1%	1 743	14.6%	8.2%
B	/Khara Hais	NC083	28 725	28 725	7 423	25.8%	7 423	25.8%	6 363	23.6%	16.7%
B	IKheis	NC084	1 679	1 679	487	29.0%	487	29.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	10 300	10 300	3 329	32.3%	3 329	32.3%	2 156	34.8%	54.4%
B	Kgatelelopele	NC086	4 054	4 054	1 097	27.1%	1 097	27.1%	972	27.6%	12.8%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		54 847	54 847	14 337	26.1%	14 337	26.1%	11 277	22.0%	27.1%
B	Sol Plaatje	NC091	68 318	68 318	17 781	26.0%	17 781	26.0%	16 500	26.4%	7.8%
B	Dikgallong	NC092	2 200	2 200	607	27.6%	607	27.6%	617	27.7%	-1.6%
B	Magareng	NC093	6 502	6 502	1 183	18.2%	1 183	18.2%	1 149	18.7%	2.9%
B	Phokwane	NC094	21 845	21 845	3 787	17.3%	3 787	17.3%	3 016	13.8%	25.6%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		98 864	98 864	23 359	23.6%	23 359	23.6%	21 282	22.9%	9.8%
	Total Northern Cape		284 650	284 650	77 266	27.1%	77 266	27.1%	62 607	25.0%	23.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Water Management		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	1 409 624	1 398 043	278 390	19.7%	278 390	19.7%	262 688	20.1%	6.0%
	Total Metros		1 409 624	1 398 043	278 390	19.7%	278 390	19.7%	262 688	20.1%	6.0%
B	Matzikama	WC011	13 090	13 090	3 358	25.7%	3 358	25.7%	3 055	33.3%	9.9%
B	Cederberg	WC012	6 637	6 637	3 501	52.8%	3 501	52.8%	2 078	41.5%	68.5%
B	Bergrivier	WC013	13 278	13 278	2 467	18.6%	2 467	18.6%	2 090	29.0%	18.0%
B	Saldanha Bay	WC014	45 381	45 381	15 402	33.9%	15 402	33.9%	41 015	107.0%	-62.4%
B	Swartland	WC015	41 481	41 481	9 302	22.4%	9 302	22.4%	10 290	27.4%	-9.6%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		119 867	119 867	34 031	28.4%	34 031	28.4%	58 528	60.1%	-41.9%
B	Witzenberg	WC022	16 589	16 589	6 178	37.2%	6 178	37.2%	5 173	36.1%	19.4%
B	Drakenstein	WC023	70 744	70 744	63 752	90.1%	63 752	90.1%	54 456	89.7%	17.1%
B	Stellenbosch	WC024	72 194	72 194	49 039	67.9%	49 039	67.9%	47 108	66.8%	4.1%
B	Breede Valley	WC025	72 163	72 163	20 684	28.7%	20 684	28.7%	19 924	29.5%	3.8%
B	Langeberg	WC026	27 491	27 491	8 537	31.1%	8 537	31.1%	8 092	31.2%	5.5%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		259 180	259 180	148 191	57.2%	148 191	57.2%	134 754	56.4%	10.0%
B	Theewaterskloof	WC031	25 898	25 898	5 961	23.0%	5 961	23.0%	5 999	27.4%	-0.6%
B	Overstrand	WC032	64 055	64 055	15 621	24.4%	15 621	24.4%	14 571	22.0%	7.2%
B	Cape Agulhas	WC033	8 568	8 568	2 185	25.5%	2 185	25.5%	1 884	25.2%	16.0%
B	Swellendam	WC034	13 812	13 812	3 227	23.4%	3 227	23.4%	3 305	26.8%	-2.4%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		112 333	112 333	26 994	24.0%	26 994	24.0%	25 759	23.9%	4.8%
B	Kannaland	WC041	11 328	11 328	3 673	32.4%	3 673	32.4%	4 176	39.4%	-12.0%
B	Hessequa	WC042	19 579	19 579	6 862	35.0%	6 862	35.0%	6 328	33.3%	8.4%
B	Mossel Bay	WC043	64 220	64 220	69 065	107.5%	69 065	107.5%	59 237	97.2%	16.6%
B	George	WC044	95 767	95 767	31 284	32.7%	31 284	32.7%	56 350	63.9%	-44.5%
B	Oudtshoorn	WC045	29 010	29 010	26 861	92.6%	26 861	92.6%	27 193	101.8%	-1.2%
B	Bitou	WC047	43 176	43 176	38 328	88.8%	38 328	88.8%	35 884	97.3%	6.8%
B	Knysna	WC048	19 315	19 315	14 288	74.0%	14 288	74.0%	13 028	76.5%	9.7%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		282 396	282 396	190 361	67.4%	190 361	67.4%	202 195	77.9%	-5.9%
B	Laingsburg	WC051	2 121	2 121	569	26.8%	569	26.8%	413	19.8%	37.7%
B	Prince Albert	WC052	3 261	3 261	577	17.7%	577	17.7%	380	14.0%	51.6%
B	Beaufort West	WC053	12 196	12 196	4 080	33.5%	4 080	33.5%	3 784	33.7%	7.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		17 578	17 578	5 226	29.7%	5 226	29.7%	4 577	28.6%	14.2%
	Total Western Cape		2 200 980	2 189 398	683 192	31.0%	683 192	31.0%	688 502	33.9%	-0.8%
	Total National		13 240 105	13 228 523	3 364 650	25.4%	3 364 650	25.4%	3 132 911	26.8%	7.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	327 653	327 653	50 479	15.4%	50 479	15.4%	91 862	28.9%	-45.0%
A	Nelson Mandela Bay	NMA	311 738	311 738	88 984	28.5%	88 984	28.5%	78 890	28.6%	12.8%
	Total Metros		639 391	639 391	139 462	21.8%	139 462	21.8%	170 752	28.7%	-18.3%
B	Camdeboo	EC101	5 545	5 545	3 017	54.4%	3 017	54.4%	2 733	52.3%	10.4%
B	Blue Crane Route	EC102	16 103	16 103	2 094	13.0%	2 094	13.0%	1 972	12.9%	6.2%
B	Ikwezi	EC103	1 548	1 548	438	28.3%	438	28.3%	107	8.3%	310.1%
B	Makana	EC104	10 908	10 908	5 295	48.5%	5 295	48.5%	5 994	23.7%	-11.7%
B	Ndlambe	EC105	18 013	18 013	5 199	28.9%	5 199	28.9%	4 812	26.0%	8.1%
B	Sundays River Valley	EC106	12 321	12 321	813	6.6%	813	6.6%	3 930	0.0%	-79.3%
B	Baviaans	EC107	5 006	5 006	614	12.3%	614	12.3%	573	11.9%	7.2%
B	Kouga	EC108	34 630	34 630	8 217	23.7%	8 217	23.7%	7 281	23.2%	12.8%
B	Kou-Kamma	EC109	4 123	4 123	474	11.5%	474	11.5%	883	0.0%	-46.3%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		108 196	108 196	26 161	24.2%	26 161	24.2%	28 285	27.8%	-7.5%
B	Mbhashe	EC121	771	771	-	0.0%	-	0.0%	70	14.6%	-100.0%
B	Mnquma	EC122	4 125	-	272	6.6%	272	6.6%	293	0.0%	-7.1%
B	Great Kei	EC123	4 070	4 070	945	23.2%	945	23.2%	959	5.6%	-1.5%
B	Amahlathi	EC124	7 173	7 173	1 998	27.9%	1 998	27.9%	1 847	0.0%	8.2%
B	Ngqushwa	EC126	396	396	132	33.3%	132	33.3%	130	32.8%	1.5%
B	Nkonkobe	EC127	18 550	18 550	604	3.3%	604	3.3%	983	5.3%	-38.5%
B	Nxuba	EC128	5 576	5 576	741	13.3%	741	13.3%	1 248	58.4%	-40.6%
C	Amathole	DC12	-	-	215	0.0%	215	0.0%	-	0.0%	0.0%
	Total Amathole		40 660	36 535	4 907	12.1%	4 907	12.1%	5 529	13.9%	-11.3%
B	Inxuba Yethemba	EC131	6 188	6 188	3 984	64.4%	3 984	64.4%	2 463	17.8%	61.8%
B	Tsolwana	EC132	5 073	5 073	2 065	40.7%	2 065	40.7%	1 668	33.8%	23.8%
B	Inkwanca	EC133	6 542	6 542	1 064	16.3%	1 064	16.3%	1 198	35.2%	-11.2%
B	Lukhanji	EC134	41 558	41 558	9 679	23.3%	9 679	23.3%	8 346	21.6%	16.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	4 159	4 159	1 298	31.2%	1 298	31.2%	1 171	21.3%	10.8%
B	Engcobo	EC137	1 000	1 000	123	12.3%	123	12.3%	-	0.0%	0.0%
B	Sakhisizwe	EC138	5	5	1 156	25478.0%	1 156	25478.0%	777	20.2%	48.7%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		64 523	64 523	19 369	30.0%	19 369	30.0%	15 623	22.2%	24.0%
B	Elundini	EC141	4 250	4 250	1 405	33.1%	1 405	33.1%	998	24.9%	40.8%
B	Senqu	EC142	7 238	7 238	5 530	76.4%	5 530	76.4%	662	9.9%	735.9%
B	Maletswai	EC143	9 847	9 847	1 385	14.1%	1 385	14.1%	1 265	35.2%	9.5%
B	Gariep	EC144	19 086	19 086	5 553	29.1%	5 553	29.1%	3 596	29.0%	54.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		40 421	40 421	13 873	34.3%	13 873	34.3%	6 520	24.5%	112.8%
B	Ngquza Hills	EC153	-	-	31	0.0%	31	0.0%	31	0.0%	0.0%
B	Port St Johns	EC154	524	524	129	24.6%	129	24.6%	93	0.0%	37.8%
B	Nyandeni	EC155	200	200	15	7.7%	15	7.7%	-	0.0%	0.0%
B	Mhlonlolo	EC156	14 455	14 455	5 593	38.7%	5 593	38.7%	143	1.2%	3819.7%
B	King Sabata Dalindyebo	EC157	26 056	26 056	973	3.7%	973	3.7%	21 781	98.9%	-95.5%
C	O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		41 235	41 235	6 742	16.3%	6 742	16.3%	22 048	64.1%	-69.4%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	1 354	0.0%	-100.0%
B	Umzimvubu	EC442	2 500	2 500	118	4.7%	118	4.7%	485	28.3%	-75.7%
B	Mbizana	EC443	2 200	2 200	571	26.0%	571	26.0%	1 697	17.1%	-66.3%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	577	0.0%	-100.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		4 700	4 700	689	14.7%	689	14.7%	4 113	35.3%	-83.2%
Total Eastern Cape			939 126	935 001	211 203	22.5%	211 203	22.5%	252 871	28.8%	-16.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	247 932	247 932	56 356	22.7%	56 356	22.7%	67 532	35.4%	-16.5%
	Total Metros		247 932	247 932	56 356	22.7%	56 356	22.7%	67 532	35.4%	-16.5%
B	Leisemeng	FS161	15 472	15 472	2 074	13.4%	2 074	13.4%	5 438	36.2%	-61.9%
B	Kopanong	FS162	18 276	18 276	-	0.0%	-	0.0%	613	3.5%	-100.0%
B	Mohokare	FS163	8 747	8 747	1 580	18.1%	1 580	18.1%	1 331	23.5%	18.7%
B	Naledi (Fs)	FS164	4 081	4 081	990	24.3%	990	24.3%	984	21.3%	0.6%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		46 576	46 576	4 645	10.0%	4 645	10.0%	8 367	19.5%	-44.5%
B	Masilonyana	FS181	18 169	18 169	5 550	30.5%	5 550	30.5%	8 380	54.7%	-33.8%
B	Tokologo	FS182	3 902	3 902	1 364	35.0%	1 364	35.0%	1 225	31.3%	11.4%
B	Tswelopele	FS183	11 353	11 353	966	8.5%	966	8.5%	877	7.9%	10.2%
B	Maljabeng	FS184	64 912	64 912	22 317	34.4%	22 317	34.4%	21 107	34.3%	5.7%
B	Nala	FS185	27 820	27 820	4 505	16.2%	4 505	16.2%	6 379	22.7%	-29.4%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		126 156	126 156	34 703	27.5%	34 703	27.5%	37 967	31.6%	-8.6%
B	Setsolo	FS191	37 769	37 769	12 567	33.3%	12 567	33.3%	12 131	38.9%	3.6%
B	Dihlabeng	FS192	42 142	42 142	10 305	24.5%	10 305	24.5%	9 834	23.5%	4.8%
B	Nketoana	FS193	18 958	18 958	5 282	27.9%	5 282	27.9%	4 557	28.0%	15.9%
B	Maluti-a-Phofung	FS194	25 000	25 000	1 728	6.9%	1 728	6.9%	5 691	28.5%	-69.6%
B	Phumelela	FS195	5 814	5 814	1 675	28.8%	1 675	28.8%	526	7.6%	218.6%
B	Mantsopa	FS196	12 704	12 704	2 787	21.9%	2 787	21.9%	2 618	20.3%	6.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		142 387	142 387	34 344	24.1%	34 344	24.1%	35 357	27.4%	-2.9%
B	Moghaka	FS201	16 934	16 934	70 485	416.2%	70 485	416.2%	4 507	34.5%	1463.8%
B	Ngwathe	FS203	35 148	35 148	8 084	23.0%	8 084	23.0%	7 226	25.8%	11.9%
B	Metsimaholo	FS204	58 396	58 396	9 814	16.8%	9 814	16.8%	9 150	13.7%	7.2%
B	Mafube	FS205	15 868	15 868	2 011	12.7%	2 011	12.7%	723	6.8%	178.3%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		126 345	126 345	90 393	71.5%	90 393	71.5%	21 607	18.2%	318.4%
	Total Free State		689 397	689 397	220 441	32.0%	220 441	32.0%	170 829	28.4%	29.0%
GAUTENG											
A	Ekurhuleni Metro	EKU	1 606 184	1 606 184	450 822	28.1%	450 822	28.1%	328 483	25.9%	37.2%
A	City Of Johannesburg	JHB	1 154 197	1 154 197	297 354	25.8%	297 354	25.8%	232 367	21.6%	28.0%
A	City Of Tshwane	TSH	1 036 095	1 036 095	251 151	24.2%	251 151	24.2%	213 462	26.2%	17.7%
	Total Metros		3 796 476	3 796 476	999 328	26.3%	999 328	26.3%	774 312	24.5%	29.1%
B	Enfeleni	GT421	180 977	180 977	46 250	25.6%	46 250	25.6%	41 886	26.4%	10.4%
B	Midvaal	GT422	45 704	45 704	12 556	27.5%	12 556	27.5%	11 354	28.6%	10.6%
B	Lesedi	GT423	25 698	25 698	6 396	24.9%	6 396	24.9%	6 084	26.1%	5.1%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		252 379	252 379	65 202	25.8%	65 202	25.8%	59 324	26.7%	9.9%
B	Mogale City	GT481	162 662	162 662	48 310	29.7%	48 310	29.7%	46 139	30.0%	4.7%
B	Randfontein	GT482	47 677	47 677	12 452	26.1%	12 452	26.1%	11 174	23.4%	11.4%
B	Westonaria	GT483	15 031	15 031	3 836	25.5%	3 836	25.5%	1 996	15.3%	92.1%
B	Merafong City	GT484	67 211	67 211	12 736	18.9%	12 736	18.9%	9 610	18.3%	32.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		292 580	292 580	77 333	26.4%	77 333	26.4%	68 919	25.8%	12.2%
	Total Gauteng		4 341 435	4 341 435	1 141 862	26.3%	1 141 862	26.3%	902 555	24.8%	26.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	879 325	879 325	274 237	31.2%	274 237	31.2%	256 689	31.7%	6.8%
	Total Metros		879 325	879 325	274 237	31.2%	274 237	31.2%	256 689	31.7%	6.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 111	8 111	7 118	87.8%	7 118	87.8%	7 145	87.9%	-0.4%
B	Umzombe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	5 747	5 747	158	2.7%	158	2.7%	391	7.8%	-59.6%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	54 905	54 905	17 843	32.5%	17 843	32.5%	13 125	26.6%	35.9%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		68 763	68 763	25 118	36.5%	25 118	36.5%	20 661	33.1%	21.6%
B	uMshwathi	KZN221	1 950	1 950	474	24.3%	474	24.3%	449	25.0%	5.6%
B	uMngeni	KZN222	10 637	10 637	3 183	29.9%	3 183	29.9%	2 871	20.7%	10.9%
B	Mpopana	KZN223	2 707	2 707	457	16.9%	457	16.9%	672	93.4%	-32.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	93 090	93 090	27 029	29.0%	27 029	29.0%	26 619	29.7%	1.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	642	642	205	31.9%	205	31.9%	125	9.9%	63.4%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		109 026	109 026	31 348	28.8%	31 348	28.8%	30 736	28.6%	2.0%
B	Ennambithi/Ladysmith	KZN232	52 253	52 253	22 862	43.8%	22 862	43.8%	18 510	46.2%	23.5%
B	Indaka	KZN233	175	175	58	33.2%	58	33.2%	-	0.0%	0.0%
B	Umlshezi	KZN234	7 479	7 479	1 868	25.0%	1 868	25.0%	1 513	21.5%	23.5%
B	Okhahlamba	KZN235	365	365	94	25.7%	94	25.7%	84	0.0%	11.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		60 272	60 272	24 882	41.3%	24 882	41.3%	20 108	42.7%	23.7%
B	Endumeni	KZN241	20 593	20 593	5 876	28.5%	5 876	28.5%	4 734	25.1%	24.1%
B	Nquthu	KZN242	1 384	1 384	727	52.5%	727	52.5%	685	0.0%	6.1%
B	Msinga	KZN244	45	45	5	11.6%	5	11.6%	5	0.0%	0.0%
B	Umvoti	KZN245	6 258	6 258	1 572	25.1%	1 572	25.1%	1 493	25.8%	5.3%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		28 280	28 280	8 180	28.9%	8 180	28.9%	6 918	28.0%	18.2%
B	Newcastle	KZN252	101 989	101 989	29 826	29.2%	29 826	29.2%	27 821	28.3%	7.2%
B	eMadlangeni	KZN253	1 394	1 394	337	24.2%	337	24.2%	322	24.3%	4.4%
B	Dannhauser	KZN254	951	951	232	24.4%	232	24.4%	217	0.0%	6.9%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		104 333	104 333	30 394	29.1%	30 394	29.1%	28 360	28.4%	7.2%
B	eDumbe	KZN261	5 265	5 265	-	0.0%	-	0.0%	804	0.0%	-100.0%
B	uPhongolo	KZN262	10 188	10 188	3 681	36.1%	3 681	36.1%	558	7.7%	559.2%
B	Abaqulusi	KZN263	19 636	19 636	2 682	13.7%	2 682	13.7%	3 496	19.9%	-23.3%
B	Nongoma	KZN265	1 602	1 602	405	25.3%	405	25.3%	371	22.4%	9.3%
B	Ulundi	KZN266	6 416	6 416	-	0.0%	-	0.0%	1 376	29.5%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		43 106	43 106	6 768	15.7%	6 768	15.7%	6 606	21.3%	2.5%
B	Umhlabuyalingana	KZN271	80	80	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	11 359	11 359	3 167	27.9%	3 167	27.9%	2 378	68.1%	33.2%
B	The Big 5 False Bay	KZN273	1 566	1 566	372	23.8%	372	23.8%	-	0.0%	0.0%
B	Hlabisa	KZN274	43	43	105	245.0%	105	245.0%	5	1.7%	1987.7%
B	Mtubatuba	KZN275	4 034	4 034	910	22.6%	910	22.6%	866	20.3%	5.1%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		17 082	17 082	4 555	26.7%	4 555	26.7%	3 250	34.3%	40.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	103 275	103 275	26 170	25.3%	26 170	25.3%	21 982	25.4%	19.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	14 226	14 226	6 406	45.0%	6 406	45.0%	6 315	48.0%	1.4%
B	Mthonjaneni	KZN285	1 209	1 209	281	23.3%	281	23.3%	285	25.6%	-1.3%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	16 440	16 440	2 985	18.2%	2 985	18.2%	2 979	21.7%	0.2%
	Total uThungulu		135 149	135 149	35 843	26.5%	35 843	26.5%	31 560	27.6%	13.6%
B	Mandeni	KZN291	11 550	11 550	1 522	13.2%	1 522	13.2%	1 469	14.1%	3.6%
B	KwaDukuza	KZN292	66 679	66 679	26 646	40.0%	26 646	40.0%	12 294	20.5%	116.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		78 229	78 229	28 168	36.0%	28 168	36.0%	13 764	19.6%	104.7%
B	Ingwe	KZN431	350	350	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 313	2 313	430	18.6%	430	18.6%	436	19.5%	-1.4%
B	Greater Kokstad	KZN433	10 074	10 074	4 138	41.1%	4 138	41.1%	3 953	27.8%	4.7%
B	Ubuhlebezwe	KZN434	1 772	1 772	381	21.5%	381	21.5%	221	9.7%	72.3%
B	Umzimkhulu	KZN435	849	849	215	25.3%	215	25.3%	205	25.6%	5.2%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		15 357	15 357	5 164	33.6%	5 164	33.6%	4 815	24.6%	7.2%
	Total Kwazulu-Natal		1 538 924	1 538 924	474 658	30.8%	474 658	30.8%	423 467	30.3%	12.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	3 956	3 956	1 016	25.7%	1 016	25.7%	1 012	40.4%	0.4%
B	Greater Lelaba	LIM332	2 971	2 971	898	30.2%	898	30.2%	820	29.3%	9.5%
B	Greater Tzaneen	LIM333	34 526	34 526	7 147	20.7%	7 147	20.7%	6 636	21.3%	7.7%
B	Ba-Phalaborwa	LIM334	11 337	11 337	2 879	25.4%	2 879	25.4%	2 662	28.0%	8.2%
B	Maruleng	LIM335	2 655	2 655	799	30.1%	799	30.1%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		55 444	55 444	12 739	23.0%	12 739	23.0%	11 129	24.2%	14.5%
B	Musina	LIM341	8 655	8 655	2 996	34.6%	2 996	34.6%	2 165	29.1%	38.4%
B	Mutale	LIM342	943	943	271	28.8%	271	28.8%	100	9.7%	172.0%
B	Thulamela	LIM343	3 000	3 000	11 923	397.4%	11 923	397.4%	3 631	209.3%	228.4%
B	Makhado	LIM344	7 713	7 713	1 897	24.6%	1 897	24.6%	1 088	0.0%	74.4%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		20 311	20 311	17 088	84.1%	17 088	84.1%	6 984	68.4%	144.7%
B	Blouberg	LIM351	1 420	1 420	117	8.3%	117	8.3%	85	9.7%	38.2%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	62 677	62 677	14 735	23.5%	14 735	23.5%	17 634	30.4%	-16.4%
B	Lepelle-Nkumpi	LIM355	8 519	8 519	1 767	20.7%	1 767	20.7%	1 309	15.3%	35.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		72 617	72 617	16 620	22.9%	16 620	22.9%	19 028	28.2%	-12.7%
B	Thabazimbi	LIM361	10 175	10 175	1 407	13.8%	1 407	13.8%	2 211	22.9%	-36.4%
B	Lephalale	LIM362	20 799	20 799	5 451	26.2%	5 451	26.2%	1 385	5.6%	293.6%
B	Mookgopong	LIM364	5 115	5 115	953	18.6%	953	18.6%	1 208	24.7%	-21.1%
B	Modimolle	LIM365	10 959	10 959	3 324	30.3%	3 324	30.3%	3 203	34.6%	3.8%
B	Bela Bela	LIM366	6 534	6 534	2 048	31.3%	2 048	31.3%	1 815	26.1%	12.8%
B	Mogalakwena	LIM367	15 652	15 652	3 432	21.9%	3 432	21.9%	2 935	20.9%	16.9%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		69 234	69 234	16 614	24.0%	16 614	24.0%	12 757	18.4%	30.2%
B	Ephraim Mogale	LIM471	3 960	3 960	961	24.3%	961	24.3%	780	20.4%	23.1%
B	Elias Motsaedi	LIM472	6 375	6 375	831	13.0%	831	13.0%	702	0.0%	18.4%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	3 420	3 420	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	2 181	0.0%	2 181	0.0%	1 772	0.0%	23.1%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		13 755	13 755	3 973	28.9%	3 973	28.9%	3 254	85.0%	22.1%
	Total Limpopo		231 361	231 361	67 032	29.0%	67 032	29.0%	53 152	27.0%	26.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	4 770	4 770	415	8.7%	415	8.7%	375	8.5%	10.6%
B	Mskungwa	MP302	15 157	15 157	4 659	30.7%	4 659	30.7%	5 268	25.8%	-11.5%
B	Mkhondo	MP303	7 604	7 604	1 929	25.4%	1 929	25.4%	1 773	17.2%	8.8%
B	Pixley Ka Seme (MP)	MP304	11 579	11 579	1 149	9.9%	1 149	9.9%	4 032	64.3%	-71.5%
B	Lekwa	MP305	13 869	13 869	3 647	26.3%	3 647	26.3%	1 426	10.9%	155.7%
B	Dipaleseng	MP306	8 521	8 521	1 831	21.5%	1 831	21.5%	5 343	88.7%	-65.7%
B	Govan Mbeki	MP307	95 468	95 468	26 116	27.4%	26 116	27.4%	21 946	27.5%	19.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		156 967	156 967	39 747	25.3%	39 747	25.3%	40 164	28.6%	-1.0%
B	Victor Khanye	MP311	-	-	3 456	0.0%	3 456	0.0%	3 243	28.5%	6.6%
B	Emalaheni (Mp)	MP312	70 576	70 576	17 631	25.0%	17 631	25.0%	15 876	23.4%	11.1%
B	Steve Tshwete	MP313	88 227	88 227	24 647	27.9%	24 647	27.9%	22 488	28.6%	9.6%
B	Emakhazeni	MP314	8 487	8 487	2 242	26.4%	2 242	26.4%	2 068	25.8%	8.4%
B	Thembisile Hani	MP315	6 946	6 946	4 794	69.0%	4 794	69.0%	2 161	0.0%	121.9%
B	Dr J.S. Moroka	MP316	2 700	2 700	1 344	49.8%	1 344	49.8%	1 532	59.7%	-12.3%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		176 935	176 935	54 113	30.6%	54 113	30.6%	47 368	28.1%	14.2%
B	Thaba Chweu	MP321	11 563	11 563	3 027	26.2%	3 027	26.2%	2 553	25.3%	18.6%
B	Mbombela	MP322	69 158	69 158	17 654	25.5%	17 654	25.5%	17 177	23.3%	2.8%
B	Umjindi	MP323	12 397	12 397	3 159	25.5%	3 159	25.5%	2 884	27.4%	9.5%
B	Nkomazi	MP324	33 107	33 107	12 131	36.6%	12 131	36.6%	1 260	4.5%	862.9%
B	Bushbuckridge	MP325	5 824	5 824	-	0.0%	-	0.0%	1 217	23.3%	-100.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		132 048	132 048	35 971	27.2%	35 971	27.2%	25 091	19.6%	43.4%
	Total Mpumalanga		465 951	465 951	129 831	27.9%	129 831	27.9%	112 622	25.8%	15.3%
NORTH WEST											
B	Moretele	NW371	10 287	10 287	1 314	12.8%	1 314	12.8%	2 307	22.4%	-43.1%
B	Madibeng	NW372	107 074	107 074	7 924	7.4%	7 924	7.4%	7 575	26.4%	4.6%
B	Rustenburg	NW373	153 064	153 064	43 569	28.5%	43 569	28.5%	42 512	32.7%	2.5%
B	Kgetlengrivier	NW374	1 812	1 812	429	23.7%	429	23.7%	401	23.2%	6.9%
B	Moses Kolane	NW375	45 712	45 712	24 996	54.7%	24 996	54.7%	16 821	80.9%	48.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		317 948	317 948	78 232	24.6%	78 232	24.6%	69 617	36.4%	12.4%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 913	6 913	2 165	31.3%	2 165	31.3%	1 516	23.6%	42.8%
B	Matleng	NW383	22 431	22 431	7 516	33.5%	7 516	33.5%	5 244	24.9%	43.3%
B	Ditsobotla	NW384	10 743	10 743	2 665	24.8%	2 665	24.8%	1 726	16.3%	54.4%
B	Ramotshere Moiloa	NW385	11 171	11 171	1 725	15.4%	1 725	15.4%	2 170	35.1%	-20.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		51 259	51 259	14 071	27.5%	14 071	27.5%	10 656	24.1%	32.0%
B	Naledi (Nw)	NW392	16 691	16 691	3 662	21.9%	3 662	21.9%	3 431	22.5%	6.7%
B	Mamusa	NW393	5 805	5 805	1 478	25.5%	1 478	25.5%	1 398	26.0%	5.7%
B	Greater Taung	NW394	15 070	15 070	5 651	37.5%	5 651	37.5%	9 820	85.4%	-42.5%
B	Lekwa-Teemane	NW396	12 228	12 228	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		49 795	49 795	10 791	21.7%	10 791	21.7%	14 649	31.9%	-26.3%
B	Ventersdorp	NW401	4 235	4 235	954	22.5%	954	22.5%	960	27.2%	-0.6%
B	Tlokwe	NW402	31 841	31 841	9 442	29.7%	9 442	29.7%	7 460	25.7%	26.6%
B	City Of Matlosana	NW403	135 267	135 267	21 126	15.6%	21 126	15.6%	16 281	11.4%	29.8%
B	Maquassi Hills	NW404	11 654	11 654	2 011	17.3%	2 011	17.3%	2 822	22.6%	-28.7%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management R thousands	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Code									
Total Dr Kenneth Kaunda	182 997	182 997	33 532	18.3%	33 532	18.3%	27 522	14.7%	21.8%
Total North West	601 999	601 999	136 626	22.7%	136 626	22.7%	122 444	26.1%	11.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	915	915	223	24.4%	223	24.4%	268	47.0%	-16.8%
B	Ga-Segonyana	NC452	26 420	26 420	8 461	32.0%	8 461	32.0%	7 205	34.3%	17.4%
B	Gamagara	NC453	14 915	14 915	3 974	26.6%	3 974	26.6%	3 283	30.8%	21.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		42 250	42 250	12 657	30.0%	12 657	30.0%	10 757	33.4%	17.7%
B	Richtersveld	NC061	2 924	2 924	759	26.0%	759	26.0%	361	19.7%	110.2%
B	Nama Khoi	NC062	14 011	14 011	2 369	16.9%	2 369	16.9%	2 198	21.8%	7.8%
B	Kamiesberg	NC064	1 877	1 877	479	25.5%	479	25.5%	445	24.7%	7.6%
B	Hantam	NC065	6 971	6 971	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	863	863	211	24.4%	211	24.4%	211	25.0%	0.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		26 646	26 646	3 818	14.3%	3 818	14.3%	3 215	14.6%	18.8%
B	Ubuntu	NC071	3 435	3 435	1 873	54.5%	1 873	54.5%	272	10.2%	587.7%
B	Umsobomvu	NC072	5 896	5 896	1 591	27.0%	1 591	27.0%	1 442	26.9%	10.3%
B	Emthanjeni	NC073	15 612	15 612	4 227	27.1%	4 227	27.1%	3 641	29.6%	16.1%
B	Kareeberg	NC074	3 422	3 422	857	25.0%	857	25.0%	776	25.1%	10.4%
B	Renoslerberg	NC075	831	831	211	25.4%	211	25.4%	72	11.8%	194.0%
B	Thembelihle	NC076	1 920	1 920	341	17.8%	341	17.8%	390	30.2%	-12.4%
B	Siyathemba	NC077	2 550	2 550	1 423	55.8%	1 423	55.8%	1 859	35.2%	-23.5%
B	Siyancuma	NC078	6 224	6 224	892	14.3%	892	14.3%	1 367	17.7%	-34.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		39 890	39 890	11 416	28.6%	11 416	28.6%	9 818	25.6%	16.3%
B	Mier	NC081	1 469	1 469	264	18.0%	264	18.0%	556	53.5%	-52.5%
B	IKail Garib	NC082	5 346	5 346	1 313	24.6%	1 313	24.6%	1 195	12.3%	9.9%
B	/Khara Hais	NC083	26 698	26 698	6 825	25.6%	6 825	25.6%	5 443	22.4%	25.4%
B	IKheis	NC084	2 298	2 298	651	28.3%	651	28.3%	-	0.0%	0.0%
B	Tsantsabane	NC085	7 806	7 806	3 542	45.4%	3 542	45.4%	4 418	119.3%	-19.8%
B	Kgatelepele	NC086	5 964	5 964	1 452	24.3%	1 452	24.3%	1 370	27.6%	6.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		49 582	49 582	14 048	28.3%	14 048	28.3%	12 983	28.4%	8.2%
B	Sol Plaatje	NC091	50 141	50 141	12 785	25.5%	12 785	25.5%	12 027	25.7%	6.3%
B	Dikgallong	NC092	6 000	6 000	1 611	26.9%	1 611	26.9%	1 502	25.2%	7.3%
B	Magareng	NC093	4 651	4 651	1 131	24.3%	1 131	24.3%	1 083	25.3%	4.4%
B	Phokwane	NC094	11 906	11 906	2 411	20.2%	2 411	20.2%	1 909	18.8%	26.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		72 698	72 698	17 938	24.7%	17 938	24.7%	16 521	24.6%	8.6%
	Total Northern Cape		231 066	231 066	59 876	25.9%	59 876	25.9%	53 293	25.9%	12.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	1 007 543	1 007 543	246 083	24.4%	246 083	24.4%	238 777	24.3%	3.1%
	Total Metros		1 007 543	1 007 543	246 083	24.4%	246 083	24.4%	238 777	24.3%	3.1%
B	Matzikama	WC011	11 273	11 273	3 414	30.3%	3 414	30.3%	2 334	29.5%	46.3%
B	Cederberg	WC012	6 552	6 552	7 173	109.5%	7 173	109.5%	5 157	123.6%	39.1%
B	Bergivier	WC013	18 900	18 900	4 033	21.3%	4 033	21.3%	3 441	28.0%	17.2%
B	Saldanha Bay	WC014	51 614	51 614	18 066	35.0%	18 066	35.0%	14 428	32.2%	25.2%
B	Swartland	WC015	28 591	28 591	7 353	25.7%	7 353	25.7%	5 782	21.6%	27.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		116 931	116 931	40 039	34.2%	40 039	34.2%	31 142	32.5%	28.6%
B	Witzenberg	WC022	18 733	18 733	5 228	27.9%	5 228	27.9%	4 580	27.6%	14.2%
B	Drakenstein	WC023	88 491	88 491	87 151	98.5%	87 151	98.5%	77 934	97.2%	11.8%
B	Stellenbosch	WC024	52 345	52 345	37 100	70.9%	37 100	70.9%	36 738	80.1%	1.0%
B	Breede Valley	WC025	40 661	40 661	12 013	29.5%	12 013	29.5%	10 427	27.6%	15.2%
B	Langeberg	WC026	19 930	19 930	5 964	29.9%	5 964	29.9%	6 236	34.8%	-4.4%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		220 159	220 159	147 455	67.0%	147 455	67.0%	135 915	68.5%	8.5%
B	Theewaterskloof	WC031	30 202	30 202	6 675	22.1%	6 675	22.1%	6 493	26.5%	2.8%
B	Overstrand	WC032	56 191	56 191	14 136	25.2%	14 136	25.2%	13 266	25.0%	6.6%
B	Cape Agulhas	WC033	13 316	13 316	3 311	24.9%	3 311	24.9%	2 892	25.3%	14.5%
B	Swellendam	WC034	7 621	7 621	2 073	27.2%	2 073	27.2%	1 882	27.3%	10.1%
C	Overberg	DC3	-	45	8	0.0%	8	0.0%	8	100.0%	0.0%
	Total Overberg		107 329	107 374	26 203	24.4%	26 203	24.4%	24 541	25.6%	6.8%
B	Kannaland	WC041	8 002	8 002	1 380	17.2%	1 380	17.2%	2 284	24.8%	-39.6%
B	Hessequa	WC042	14 381	14 381	3 679	25.6%	3 679	25.6%	3 301	25.6%	11.4%
B	Mossel Bay	WC043	43 940	43 940	3 678	8.4%	3 678	8.4%	9 467	23.3%	-61.1%
B	George	WC044	65 768	65 768	22 099	33.6%	22 099	33.6%	40 770	67.3%	-45.8%
B	Oudtshoorn	WC045	15 754	15 754	15 571	98.8%	15 571	98.8%	15 715	109.6%	-0.9%
B	Bitou	WC047	31 183	31 183	25 895	83.0%	25 895	83.0%	20 984	99.9%	23.4%
B	Knysna	WC048	26 158	26 158	19 448	74.3%	19 448	74.3%	17 902	77.3%	8.6%
C	Eden	DC4	84	84	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		205 270	205 270	91 751	44.7%	91 751	44.7%	110 424	60.7%	-16.9%
B	Laingsburg	WC051	1 823	1 823	461	25.3%	461	25.3%	410	24.6%	12.4%
B	Prince Albert	WC052	1 950	1 950	370	19.0%	370	19.0%	317	14.0%	16.7%
B	Beaufort West	WC053	6 316	6 316	1 855	29.4%	1 855	29.4%	1 724	30.0%	7.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		10 089	10 089	2 686	26.6%	2 686	26.6%	2 452	25.3%	9.6%
	Total Western Cape		1 667 321	1 667 366	554 218	33.2%	554 218	33.2%	543 251	34.7%	2.0%
	Total National		10 706 578	10 702 498	2 995 747	28.0%	2 995 747	28.0%	2 634 485	28.0%	13.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	28 332	28 332	-	0.0%	-	0.0%	2 303	6.0%	-100.0%
A	Nelson Mandela Bay	NMA	36	36	91	250.7%	91	250.7%	15	4.8%	504.4%
	Total Metros		28 369	28 369	91	0.3%	91	0.3%	2 318	6.0%	-96.1%
B	Camdeboo	EC101	1 973	1 973	829	42.0%	829	42.0%	1 303	67.6%	-36.3%
B	Blue Crane Route	EC102	6 855	6 855	17 720	258.5%	17 720	258.5%	466	6.6%	3701.9%
B	Ikwezi	EC103	27 010	27 010	7 396	27.4%	7 396	27.4%	7 526	29.7%	-1.7%
B	Makana	EC104	7 182	7 182	2 043	28.4%	2 043	28.4%	1 419	25.0%	43.9%
B	Ndlambe	EC105	4 311	4 311	1 345	31.2%	1 345	31.2%	1 460	28.9%	-7.9%
B	Sundays River Valley	EC106	8 148	8 148	-	0.0%	-	0.0%	2 511	0.0%	-100.0%
B	Baviaans	EC107	1 403	1 403	1 403	100.0%	1 403	100.0%	-	0.0%	0.0%
B	Kouga	EC108	4	4	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Kou-Kamma	EC109	25 943	25 943	10 327	39.8%	10 327	39.8%	-	0.0%	0.0%
C	Sarah Baartman	DC10	7 354	7 354	89	1.2%	89	1.2%	418	5.8%	-78.8%
	Total Sarah Baartman		90 184	90 184	41 151	45.6%	41 151	45.6%	15 105	28.1%	172.4%
B	Mbhashe	EC121	10 543	10 543	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	2 178	0.0%	-100.0%
B	Great Kei	EC123	100	100	10	9.6%	10	9.6%	-	0.0%	0.0%
B	Amahlathi	EC124	115 549	115 549	44 083	38.2%	44 083	38.2%	40 648	0.0%	8.5%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	11 550	11 550	-	0.0%	-	0.0%	11 000	100.0%	-100.0%
B	Nxuba	EC128	6 883	6 883	2 455	35.7%	2 455	35.7%	881	13.6%	178.8%
C	Amathole	DC12	682 670	682 670	177 539	26.0%	177 539	26.0%	182 873	35.3%	-2.9%
	Total Amathole		827 295	827 295	224 088	27.1%	224 088	27.1%	237 580	43.6%	-5.7%
B	Inxuba Yethemba	EC131	-	-	62	0.0%	62	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	7 940	7 940	3 133	39.5%	3 133	39.5%	2 575	41.7%	21.7%
B	Inkwanca	EC133	6 121	6 121	1 817	29.7%	1 817	29.7%	1 634	33.6%	11.2%
B	Lukhanji	EC134	102 261	102 261	46 993	46.0%	46 993	46.0%	47 734	48.4%	-1.6%
B	Intsika Yethu	EC135	134 195	134 195	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	6 312	6 312	42	0.7%	42	0.7%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3	3	0	7.4%	0	7.4%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	45 837	0.0%	-100.0%
	Total Chris Hani		256 832	256 832	52 048	20.3%	52 048	20.3%	97 781	83.0%	-46.8%
B	Elundini	EC141	331	331	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	6 907	6 907	6 907	100.0%	6 907	100.0%	5 571	100.0%	24.0%
B	Maletswai	EC143	2 448	2 448	8	0.3%	8	0.3%	-	0.0%	0.0%
B	Gariep	EC144	8 412	8 412	2 699	32.1%	2 699	32.1%	2 541	24.3%	6.2%
C	Joe Gqabi	DC14	5 493	5 493	1 515	27.6%	1 515	27.6%	1 409	33.8%	7.5%
	Total Joe Gqabi		23 591	23 591	11 129	47.2%	11 129	47.2%	9 521	42.1%	16.9%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlo	EC156	34 413	34 413	13 252	38.5%	13 252	38.5%	5 974	25.0%	121.8%
B	King Sabata Dalindyebo	EC157	1 585	1 585	402	25.4%	402	25.4%	188	8.5%	114.4%
C	O R. Tambo	DC15	109 910	109 910	934	0.8%	934	0.8%	890	1.1%	4.9%
	Total O. R. Tambo		145 908	145 908	14 588	10.0%	14 588	10.0%	7 052	6.7%	106.9%
B	Matatiele	EC441	280	280	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	150	150	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	17 924	36.8%	-100.0%
B	Ntbankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		430	430	-	0.0%	-	0.0%	17 924	35.4%	-100.0%
	Total Eastern Cape		1 372 609	1 372 609	343 095	25.0%	343 095	25.0%	387 280	41.4%	-11.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	1 630	1 630	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metros		1 630	1 630	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Leisemeng	FS161	1 412	1 412	-	0.0%	-	0.0%	1 400	81.3%	-100.0%
B	Kopanong	FS162	7 719	7 719	37 623	487.4%	37 623	487.4%	71 243	943.4%	-47.2%
B	Mohokare	FS163	4 705	4 705	4	0.1%	4	0.1%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	9 527	9 527	952	10.0%	952	10.0%	967	10.8%	-1.5%
C	Xhariep	DC16	14 878	14 878	1 957	13.2%	1 957	13.2%	2 325	14.3%	-15.8%
	Total Xhariep		38 241	38 241	40 536	106.0%	40 536	106.0%	75 935	181.3%	-46.6%
B	Masilonyana	FS181	26 305	26 305	10 412	39.6%	10 412	39.6%	10 667	38.7%	-2.4%
B	Tokologo	FS182	11 238	11 238	4 438	39.5%	4 438	39.5%	4 606	35.1%	-3.7%
B	Tswelopele	FS183	4 568	4 568	0	0.0%	0	0.0%	23	0.7%	-98.3%
B	Maljabeng	FS184	526 050	526 050	210 316	40.0%	210 316	40.0%	198 548	41.1%	5.9%
B	Nala	FS185	-	-	44	0.0%	44	0.0%	1	0.0%	3235.4%
C	Lejweleputswa	DC18	106 522	106 522	44 170	41.5%	44 170	41.5%	42 457	41.7%	4.0%
	Total Lejweleputswa		674 683	674 683	269 379	39.9%	269 379	39.9%	256 302	40.7%	5.1%
B	Setsolo	FS191	48 666	48 666	18 890	38.8%	18 890	38.8%	27 403	46.7%	-31.1%
B	Ditlabeng	FS192	171 499	171 499	52 115	30.4%	52 115	30.4%	54 057	36.7%	-3.6%
B	Nketoana	FS193	-	-	188	0.0%	188	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	2 615	2 615	7	0.3%	7	0.3%	-	0.0%	0.0%
B	Mantsopa	FS196	17 937	17 937	-	0.0%	-	0.0%	3 017	16.8%	-100.0%
C	Thabo Mofutsanyana	DC19	934	934	934	100.0%	934	100.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		241 651	241 651	72 134	29.9%	72 134	29.9%	84 477	33.8%	-14.6%
B	Moghaka	FS201	-	-	109	0.0%	109	0.0%	(15)	0.0%	-841.7%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	350	350	79	22.5%	79	22.5%	280	109.9%	-71.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	150 249	150 249	6 499	4.3%	6 499	4.3%	61 732	41.7%	-89.5%
	Total Fezile Dabi		150 599	150 599	6 687	4.4%	6 687	4.4%	61 997	18.0%	-89.2%
	Total Free State		1 106 804	1 106 804	388 737	35.1%	388 737	35.1%	478 712	37.8%	-18.8%
GAUTENG											
A	Ekurhuleni Metro	EKU	22	22	442	1990.3%	442	1990.3%	538	2421.6%	-17.8%
A	City Of Johannesburg	JHB	57 335	57 335	72	0.1%	72	0.1%	1 595	2.9%	-95.5%
A	City Of Tshwane	TSH	134	134	9	6.9%	9	6.9%	6	0.2%	46.5%
	Total Metros		57 491	57 491	524	0.9%	524	0.9%	2 139	3.7%	-75.5%
B	Emfuleni	GT421	-	-	1 176	0.0%	1 176	0.0%	1 036	0.0%	13.5%
B	Midvaal	GT422	4 683	4 683	-	0.0%	-	0.0%	1 749	44.7%	-100.0%
B	Lesedi	GT423	4 562	4 562	786	17.2%	786	17.2%	1 032	22.1%	-23.8%
C	Sedibeng	DC42	26	26	4	13.9%	4	13.9%	4	16.7%	-12.5%
	Total Sedibeng		9 271	9 271	1 966	21.2%	1 966	21.2%	3 820	44.3%	-48.6%
B	Mogale City	GT481	6 797	6 797	461	6.8%	461	6.8%	213	2.5%	116.1%
B	Randfontein	GT482	38 355	38 355	15 750	41.1%	15 750	41.1%	8 326	13.5%	89.2%
B	Westonaria	GT483	7 265	7 265	131	1.8%	131	1.8%	43 806	61.6%	-99.7%
B	Merafong City	GT484	630	630	(719)	-114.0%	(719)	-114.0%	210	29.1%	-442.6%
C	West Rand	DC48	20 934	20 934	115	0.5%	115	0.5%	-	0.0%	0.0%
	Total West Rand		73 981	73 981	15 739	21.3%	15 739	21.3%	52 555	33.2%	-70.1%
	Total Gauteng		140 743	140 743	18 228	13.0%	18 228	13.0%	58 514	26.1%	-68.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	1 480	1 480	896	60.6%	896	60.6%	406	14.4%	120.5%
	Total Metros		1 480	1 480	896	60.6%	896	60.6%	406	14.4%	120.5%
B	Vulamehlo	KZN211	15 507	15 507	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	43 643	43 643	4	0.0%	4	0.0%	13 488	40.4%	-100.0%
B	Umzumbe	KZN213	24 442	24 442	2 620	10.7%	2 620	10.7%	1 486	13.1%	76.3%
B	uMuziwabantu	KZN214	19 423	19 423	19 423	100.0%	19 423	100.0%	18 323	98.9%	6.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	109 806	109 806	40 930	37.3%	40 930	37.3%	38 618	41.3%	6.0%
C	Ugu	DC21	684	684	234	34.2%	234	34.2%	197	10.4%	18.9%
	Total Ugu		213 504	213 504	63 211	29.6%	63 211	29.6%	72 112	41.5%	-12.3%
B	uMshwathi	KZN221	74 147	74 147	31 460	42.4%	31 460	42.4%	29 368	44.6%	7.1%
B	uMngeni	KZN222	33 630	33 630	13 930	41.4%	13 930	41.4%	12 993	42.9%	7.2%
B	Mpopana	KZN223	15	15	19	126.4%	19	126.4%	22	0.0%	-13.3%
B	Impendle	KZN224	2 841	2 841	0	0.0%	0	0.0%	8	0.0%	-99.1%
B	Msunduzi	KZN225	-	-	4	0.0%	4	0.0%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 553	2 553	1 072	42.0%	1 072	42.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		113 187	113 187	46 485	41.1%	46 485	41.1%	42 390	35.3%	9.7%
B	Ennambithi/Ladysmith	KZN232	250 759	250 759	34 340	13.7%	34 340	13.7%	27 157	29.0%	26.5%
B	Indaka	KZN233	3 646	3 646	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	2 973	2 973	89	3.0%	89	3.0%	83	3.5%	7.2%
B	Okhahlamba	KZN235	95 131	95 131	31 435	33.0%	31 435	33.0%	20 156	29.2%	56.0%
B	Imbabazane	KZN236	14 085	14 085	5 948	42.2%	5 948	42.2%	31 089	278.3%	-80.9%
C	Uthukela	DC23	41 140	41 140	-	0.0%	-	0.0%	37 743	100.0%	-100.0%
	Total Uthukela		407 734	407 734	71 813	17.6%	71 813	17.6%	116 228	53.5%	-38.2%
B	Endumeni	KZN241	36 283	36 283	12 336	34.0%	12 336	34.0%	8 290	21.8%	48.8%
B	Nquthu	KZN242	930	930	264	28.4%	264	28.4%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	42 504	0.0%	42 504	0.0%	34 685	0.0%	22.5%
B	Umvoti	KZN245	-	-	0	0.0%	0	0.0%	0	0.0%	0.0%
C	Umzinyathi	DC24	86 292	86 292	32 938	38.2%	32 938	38.2%	-	0.0%	0.0%
	Total Umzinyathi		123 505	123 505	88 042	71.3%	88 042	71.3%	42 975	19.3%	104.9%
B	Newcastle	KZN252	21 904	21 904	5 474	25.0%	5 474	25.0%	6 913	22.4%	-20.8%
B	eMadlangeni	KZN253	17 467	17 467	6 914	39.6%	6 914	39.6%	1 294	8.3%	434.1%
B	Dannhauser	KZN254	3 859	3 859	-	0.0%	-	0.0%	421	0.0%	-100.0%
C	Amajuba	DC25	12 374	12 374	-	0.0%	-	0.0%	39 946	100.0%	-100.0%
	Total Amajuba		55 605	55 605	12 388	22.3%	12 388	22.3%	48 574	56.2%	-74.5%
B	eDumbe	KZN261	6 551	6 551	2 204	33.6%	2 204	33.6%	2 066	2.9%	6.7%
B	uPhongolo	KZN262	16 758	16 758	4 861	29.0%	4 861	29.0%	5 204	33.2%	-6.6%
B	Abaqulusi	KZN263	8 517	8 517	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	9 439	9 439	8 130	86.1%	8 130	86.1%	6 491	17.6%	25.3%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		41 264	41 264	15 194	36.8%	15 194	36.8%	13 762	8.2%	10.4%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	23 480	23 480	9 885	42.1%	9 885	42.1%	7 051	0.0%	40.2%
B	The Big 5 False Bay	KZN273	9 499	9 499	421	4.4%	421	4.4%	-	0.0%	0.0%
B	Hlabisa	KZN274	49 558	49 558	14 727	29.7%	14 727	29.7%	10 050	23.1%	46.5%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	243 600	243 600	89 557	36.8%	89 557	36.8%	80 153	40.8%	11.7%
	Total Umkhanyakude		326 137	326 137	114 590	35.1%	114 590	35.1%	97 254	40.4%	17.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	26 804	0.0%	26 804	0.0%	29 360	0.0%	-8.7%
B	uMhlathuze	KZN282	165	165	41	24.8%	41	24.8%	443	422.1%	-90.7%
B	Ntambanana	KZN283	30 881	30 881	12 223	39.6%	12 223	39.6%	-	0.0%	0.0%
B	uMlalazi	KZN284	82 768	82 768	19 959	24.1%	19 959	24.1%	18 525	29.0%	7.7%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	17	0.0%	17	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		113 815	113 815	59 043	51.9%	59 043	51.9%	48 328	67.6%	22.2%
B	Mandeni	KZN291	5 860	5 860	20	0.3%	20	0.3%	-	0.0%	0.0%
B	KwaDukuza	KZN292	31 828	31 828	958	3.0%	958	3.0%	34 244	67.2%	-97.2%
B	Ndwedwe	KZN293	934	934	19	2.0%	19	2.0%	190	10.1%	-90.1%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	47 998	47 998	18 800	39.2%	18 800	39.2%	17 264	41.7%	8.9%
	Total iLembe		86 621	86 621	19 797	22.9%	19 797	22.9%	51 698	51.3%	-61.7%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 638	2 638	89	3.4%	89	3.4%	0	0.0%	33975.1%
B	Greater Kokstad	KZN433	-	-	25	0.0%	25	0.0%	24	0.0%	5.6%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	21 122	21 122	8 285	39.2%	8 285	39.2%	8 492	43.7%	-2.4%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		23 760	23 760	8 399	35.3%	8 399	35.3%	8 516	39.1%	-1.4%
	Total KwaZulu-Natal		1 506 611	1 506 611	499 858	33.2%	499 858	33.2%	542 244	38.1%	-7.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	1	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	11 985	11 985	30 857	257.5%	30 857	257.5%	47	0.1%	65789.3%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	428 467	428 467	134 021	31.3%	134 021	31.3%	171 060	45.0%	-21.7%
B	Makhado	LIM344	317 247	317 247	113 858	35.9%	113 858	35.9%	79 184	26.1%	43.8%
C	Vhembe	DC34	44 387	44 387	10 393	23.4%	10 393	23.4%	7 246	0.0%	43.4%
	Total Vhembe		802 086	802 086	289 129	36.0%	289 129	36.0%	257 537	35.7%	12.3%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	890	100.0%	-100.0%
B	Aganang	LIM352	300	300	61	20.5%	61	20.5%	3 456	89.4%	-98.2%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	81 450	81 450	14 776	18.1%	14 776	18.1%	-	0.0%	0.0%
	Total Capricorn		81 750	81 750	14 838	18.2%	14 838	18.2%	4 346	6.4%	241.4%
B	Thabazimbi	LIM361	72 572	72 572	25 640	35.3%	25 640	35.3%	14 829	23.7%	72.9%
B	Lephalale	LIM362	24 380	24 380	4 841	19.9%	4 841	19.9%	1 714	6.0%	182.5%
B	Mookgopong	LIM364	2 870	2 870	214	7.4%	214	7.4%	588	21.6%	-63.6%
B	Modimolle	LIM365	9 671	9 671	3 828	39.6%	3 828	39.6%	3 693	43.0%	3.6%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	297 059	297 059	122 942	41.4%	122 942	41.4%	108 448	39.7%	13.4%
C	Waterberg	DC36	1 234	1 234	50	4.1%	50	4.1%	115	9.7%	-56.3%
	Total Waterberg		407 786	407 786	157 515	38.6%	157 515	38.6%	129 386	34.3%	21.7%
B	Ephraim Mogale	LIM471	8 540	8 540	832	9.7%	832	9.7%	502	34.3%	65.9%
B	Elias Motsaedi	LIM472	934	934	68	7.3%	68	7.3%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	17 911	17 911	7 184	40.1%	7 184	40.1%	5 874	39.2%	22.3%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		27 386	27 386	8 085	29.5%	8 085	29.5%	6 375	6.3%	26.8%
	Total Limpopo		1 319 009	1 319 009	469 567	35.6%	469 567	35.6%	397 644	31.4%	18.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musakaligwa	MP302	115 845	115 845	45 677	39.4%	45 677	39.4%	45 595	44.6%	0.2%
B	Mkhondo	MP303	120 494	120 494	50 394	41.8%	50 394	41.8%	46 132	45.4%	9.2%
B	Pixley Ka Seme (MP)	MP304	87 956	87 956	4	0.0%	4	0.0%	27 667	30.4%	-100.0%
B	Lekwa	MP305	85 053	85 053	33 659	39.6%	33 659	39.6%	33 821	41.5%	-0.5%
B	Dipaleseng	MP306	30 693	30 693	19 263	62.8%	19 263	62.8%	16 983	41.8%	13.4%
B	Govan Mbeki	MP307	1	1	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	16	16	0	2.3%	0	2.3%	7	0.0%	-95.0%
	Total Gert Sibande		440 057	440 057	148 997	33.9%	148 997	33.9%	170 206	38.1%	-12.5%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	5 639	5 639	1	0.0%	1	0.0%	1	0.0%	0.0%
B	Steve Tshwete	MP313	46 069	46 069	18 192	39.5%	18 192	39.5%	16 500	40.6%	10.3%
B	Emakhazeni	MP314	45 099	45 099	19 506	43.3%	19 506	43.3%	27 781	67.6%	-29.8%
B	Thembsile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	1	0.0%	1	0.0%	(0)	0.0%	-365.9%
	Total Nkangala		96 808	96 808	37 700	38.9%	37 700	38.9%	44 282	52.2%	-14.9%
B	Thaba Chweu	MP321	92 142	92 142	35 816	38.9%	35 816	38.9%	1 290	121.8%	2676.4%
B	Mbombela	MP322	7 344	7 344	(1 640)	-22.3%	(1 640)	-22.3%	-	0.0%	0.0%
B	Umjindi	MP323	1 092	1 092	-	0.0%	-	0.0%	82	5.6%	-100.0%
B	Nkomazi	MP324	5 429	5 429	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	12 753	12 753	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		118 760	118 760	34 176	28.8%	34 176	28.8%	1 372	11.9%	2390.1%
	Total Mpumalanga		655 625	655 625	220 873	33.7%	220 873	33.7%	215 860	39.7%	2.3%
NORTH WEST											
B	Moretele	NW371	246 127	246 127	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	151 141	151 141	40 595	26.9%	40 595	26.9%	24 368	9.6%	66.6%
B	Kgetlengrivier	NW374	50 398	50 398	17 854	35.4%	17 854	35.4%	11 391	24.7%	56.7%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		447 666	447 666	58 449	13.1%	58 449	13.1%	35 759	12.0%	63.5%
B	Rallou	NW381	29 454	29 454	10 563	35.9%	10 563	35.9%	670	2.4%	1476.5%
B	Tswaing	NW382	75 154	75 154	30 544	40.6%	30 544	40.6%	22 317	32.3%	36.9%
B	Mafikeng	NW383	1 346	1 346	988	73.5%	988	73.5%	960	7.9%	2.9%
B	Ditsobotla	NW384	117	117	3	2.4%	3	2.4%	55	5.5%	-94.9%
B	Ramotshere Moiloa	NW385	19 245	19 245	192	1.0%	192	1.0%	2 161	7.2%	-91.1%
C	Ngaka Modiri Molema	DC38	91 920	91 920	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		217 236	217 236	42 291	19.5%	42 291	19.5%	26 163	18.7%	61.6%
B	Naledi (Nw)	NW392	12 102	12 102	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	480	480	-	0.0%	-	0.0%	293	0.0%	-100.0%
B	Greater Taung	NW394	42 401	42 401	16 639	39.2%	16 639	39.2%	10 874	29.7%	53.0%
B	Lekwa-Teemane	NW396	1 000	1 000	1 546	154.6%	1 546	154.6%	941	5.5%	64.3%
B	Molopo-Kagisano	NW397	39 252	39 252	-	0.0%	-	0.0%	7 096	18.1%	-100.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	17 606	0.0%	17 606	0.0%	11 837	35.0%	48.7%
	Total Dr Ruth Segomotsi Mompati		95 235	95 235	35 790	37.6%	35 790	37.6%	31 040	22.7%	15.3%
B	Ventersdorp	NW401	162	162	202	124.4%	202	124.4%	488	41.8%	-58.7%
B	Tlokwe	NW402	893	893	934	104.6%	934	104.6%	-	0.0%	0.0%
B	City Of Matlosana	NW403	8 807	8 807	1 169	13.3%	1 169	13.3%	956	7.2%	22.3%
B	Maquassi Hills	NW404	86 062	86 062	33 987	39.5%	33 987	39.5%	33 933	0.0%	0.2%
C	Dr Kenneth Kaunda	DC40	318	318	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council R thousands Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Total Dr Kenneth Kaunda	96 242	96 242	36 292	37.7%	36 292	37.7%	35 377	20.1%	2.6%
Total North West	856 379	856 379	172 821	20.2%	172 821	20.2%	128 340	17.1%	34.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	5 317	5 317	5 347	100.6%	5 347	100.6%	3	0.1%	190523.9%
B	Ga-Segonyana	NC452	12 752	12 752	4 888	38.3%	4 888	38.3%	4 315	40.1%	13.3%
B	Gamagara	NC453	22 392	22 392	8 870	39.6%	8 870	39.6%	8 993	41.5%	-1.4%
C	John Taolo Gaetsewe	DC45	6 147	6 147	(29)	-0.5%	(29)	-0.5%	780	3.7%	-103.7%
	Total John Taolo Gaetsewe		46 608	46 608	19 075	40.9%	19 075	40.9%	14 091	24.2%	35.4%
B	Richtersveld	NC061	1 733	1 733	4	0.2%	4	0.2%	0	0.0%	1010.3%
B	Nama Khoi	NC062	5 319	5 319	85	1.6%	85	1.6%	19	3.5%	357.2%
B	Kamiesberg	NC064	-	-	9	0.0%	9	0.0%	27	0.0%	-67.7%
B	Hantam	NC065	1 671	1 671	186	11.1%	186	11.1%	104	6.6%	79.3%
B	Karoo Hoogland	NC066	10 640	10 640	5 845	54.9%	5 845	54.9%	5 323	105.5%	9.8%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	9 586	9 586	1 726	18.0%	1 726	18.0%	916	7.3%	88.5%
	Total Namakwa		28 949	28 949	7 854	27.1%	7 854	27.1%	6 389	30.6%	22.9%
B	Ubutu	NC071	457	457	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	32 382	32 382	12 817	39.6%	12 817	39.6%	12 785	41.7%	0.3%
B	Emthanjeni	NC073	3 238	3 238	2 252	69.5%	2 252	69.5%	2 171	65.7%	3.7%
B	Kareeberg	NC074	19 308	19 308	4 405	22.8%	4 405	22.8%	5 798	40.2%	-24.0%
B	Renoslerberg	NC075	1 403	1 403	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	16 735	16 735	6 621	39.6%	6 621	39.6%	6 524	41.7%	1.5%
B	Siyathemba	NC077	673	673	235	34.8%	235	34.8%	120	228.1%	95.1%
B	Siyancuma	NC078	2 084	2 084	-	0.0%	-	0.0%	54	3.1%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	3 282	3 282	821	25.0%	821	25.0%	1 716	12.5%	-52.2%
	Total Pixley ka Seme (NC)		79 563	79 563	27 150	34.1%	27 150	34.1%	29 168	35.2%	-6.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	2 961	2 961	2	0.1%	2	0.1%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKheis	NC084	-	-	136	0.0%	136	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	70	0.0%	70	0.0%	154	0.5%	-54.4%
B	Kgatelepele	NC086	54	54	50	93.5%	50	93.5%	24	0.3%	108.2%
C	Z F Mgcawu	DC8	100	100	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		3 115	3 115	258	8.3%	258	8.3%	178	0.4%	45.0%
B	Sol Plaatje	NC091	213 569	213 569	73 152	34.3%	73 152	34.3%	72 141	36.3%	1.4%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	34 772	34 772	14 224	40.9%	14 224	40.9%	9 291	28.9%	53.1%
B	Phokwane	NC094	7 086	7 086	28 303	399.4%	28 303	399.4%	27 778	156.4%	1.9%
C	Frances Baard	DC9	4 683	4 683	1 561	33.3%	1 561	33.3%	1 239	33.3%	26.0%
	Total Frances Baard		260 110	260 110	117 240	45.1%	117 240	45.1%	110 448	43.7%	6.1%
	Total Northern Cape		418 345	418 345	171 578	41.0%	171 578	41.0%	160 274	35.3%	7.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	3 374	7 266	215	6.4%	215	6.4%	153	6.1%	40.5%
	Total Metros		3 374	7 266	215	6.4%	215	6.4%	153	6.1%	40.5%
B	Matzikama	WC011	274	274	2	0.6%	2	0.6%	1	31.2%	93.3%
B	Cederberg	WC012	-	-	2 036	0.0%	2 036	0.0%	1 756	3.2%	15.9%
B	Bergivier	WC013	14 926	14 926	10 882	72.9%	10 882	72.9%	10 341	40.4%	5.2%
B	Saldanha Bay	WC014	31 821	31 821	283	0.9%	283	0.9%	17 318	42.5%	-98.4%
B	Swartland	WC015	5 093	5 093	2 580	50.7%	2 580	50.7%	3 188	18.4%	-19.1%
C	West Coast	DC1	2 733	2 733	445	16.3%	445	16.3%	49	2.4%	799.7%
	Total West Coast		54 846	54 846	16 227	29.6%	16 227	29.6%	32 653	23.2%	-50.3%
B	Witzenberg	WC022	3 994	3 994	1 000	25.1%	1 000	25.1%	792	25.0%	26.2%
B	Drakenstein	WC023	10 670	10 670	3 488	32.7%	3 488	32.7%	546	7.2%	539.4%
B	Stellenbosch	WC024	242	242	19	7.7%	19	7.7%	40	23.5%	-53.5%
B	Breedde Valley	WC025	721	721	143	19.9%	143	19.9%	51	36.0%	180.3%
B	Langeberg	WC026	240	240	32	13.2%	32	13.2%	22	4.1%	41.8%
C	Cape Winelands DM	DC2	35 404	35 404	5 451	15.4%	5 451	15.4%	2 606	7.5%	109.2%
	Total Cape Winelands		51 271	51 271	10 133	19.8%	10 133	19.8%	4 058	8.7%	149.7%
B	Theewaterskloof	WC031	6 461	6 793	4 618	71.5%	4 618	71.5%	239	6.8%	1832.2%
B	Overstrand	WC032	52 442	52 442	20 670	39.4%	20 670	39.4%	17 556	40.5%	17.7%
B	Cape Agulhas	WC033	19 532	19 532	7 670	39.3%	7 670	39.3%	7 544	13.0%	1.7%
B	Swellendam	WC034	20 951	20 951	8 291	39.6%	8 291	39.6%	8 277	41.7%	0.2%
C	Overberg	DC3	4 873	5 461	2	0.0%	2	0.0%	1 694	42.8%	-99.9%
	Total Overberg		104 258	105 178	41 251	39.6%	41 251	39.6%	35 310	27.4%	16.8%
B	Kannaland	WC041	6 455	6 455	25	0.4%	25	0.4%	468	24.7%	-94.7%
B	Hessequa	WC042	30 571	30 571	11 959	39.1%	11 959	39.1%	11 920	41.9%	0.3%
B	Mossel Bay	WC043	37 518	37 518	14 277	38.1%	14 277	38.1%	4 305	10.9%	231.6%
B	George	WC044	133	133	7	5.1%	7	5.1%	-	0.0%	0.0%
B	Oudtshoorn	WC045	90 424	90 424	21 370	23.6%	21 370	23.6%	21 232	23.7%	0.7%
B	Bitou	WC047	4 265	4 265	578	13.5%	578	13.5%	409	28.2%	41.4%
B	Knysna	WC048	6 414	6 414	2 482	38.7%	2 482	38.7%	2 769	39.9%	-10.3%
C	Eden	DC4	195 274	203 256	62 120	31.8%	62 120	31.8%	63 340	37.1%	-1.9%
	Total Eden		371 055	379 037	112 818	30.4%	112 818	30.4%	104 442	30.8%	8.0%
B	Laingsburg	WC051	11 024	11 024	4 401	39.9%	4 401	39.9%	4 319	41.6%	1.9%
B	Prince Albert	WC052	1 903	1 903	5 167	271.5%	5 167	271.5%	4 867	145.9%	6.1%
B	Beaufort West	WC053	38 469	38 469	15 973	41.5%	15 973	41.5%	15 268	44.0%	4.6%
C	Central Karoo	DC5	7 575	7 575	2 874	37.9%	2 874	37.9%	574	8.9%	400.6%
	Total Central Karoo		58 971	58 971	28 415	48.2%	28 415	48.2%	25 028	45.6%	13.5%
	Total Western Cape		643 775	656 569	209 060	32.5%	209 060	32.5%	201 645	28.3%	3.7%
	Total National		8 019 900	8 032 694	2 493 817	31.1%	2 493 817	31.1%	2 570 514	33.9%	-3.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	1 617 336	1 617 336	222 513	13.8%	222 513	13.8%	505 436	33.0%	-56.0%
A	Nelson Mandela Bay	NMA	2 304 696	2 304 696	664 113	28.8%	664 113	28.8%	614 572	28.9%	8.1%
	Total Metros		3 922 033	3 922 033	886 626	22.6%	886 626	22.6%	1 120 008	30.6%	-20.8%
B	Camdeboo	EC101	72 172	72 172	40 683	56.4%	40 683	56.4%	37 308	56.3%	9.0%
B	Blue Crane Route	EC102	15 924	15 924	10 762	67.6%	10 762	67.6%	26 833	165.9%	-59.9%
B	Ikwezi	EC103	1 874	1 874	1 671	89.2%	1 671	89.2%	4 722	164.5%	-64.6%
B	Makana	EC104	87 983	87 983	10 495	11.9%	10 495	11.9%	25 388	29.3%	-58.7%
B	Ndlambe	EC105	145 548	145 548	48 329	33.2%	48 329	33.2%	16 833	19.5%	187.1%
B	Sundays River Valley	EC106	18 365	18 365	7 032	38.3%	7 032	38.3%	14 019	0.0%	-49.8%
B	Baviaans	EC107	12 907	12 907	12 369	95.8%	12 369	95.8%	13 090	86.7%	-5.5%
B	Kouga	EC108	217 160	217 160	94 162	43.4%	94 162	43.4%	146 270	72.6%	-35.6%
B	Kou-Kamma	EC109	25 498	25 498	16 151	63.3%	16 151	63.3%	14 125	0.0%	14.3%
C	Sarah Baartman	DC10	91 504	91 504	39 542	43.2%	39 542	43.2%	40 351	44.3%	-2.0%
	Total Sarah Baartman		688 934	688 934	281 196	40.8%	281 196	40.8%	338 940	59.9%	-17.0%
B	Mbashe	EC121	174 297	174 297	67 562	38.8%	67 562	38.8%	533	148.2%	12564.8%
B	Mnquma	EC122	199 255	214 164	96 139	48.2%	96 139	48.2%	80 355	43.7%	19.6%
B	Great Kei	EC123	62 442	62 442	20 190	32.3%	20 190	32.3%	18 785	30.8%	7.5%
B	Amahlathi	EC124	13 427	13 427	4 162	31.0%	4 162	31.0%	9 363	0.0%	-55.6%
B	Ngqushwa	EC126	113 832	113 832	39 285	34.5%	39 285	34.5%	55 015	53.1%	-28.6%
B	Nkonkobe	EC127	73 353	73 353	54 554	74.4%	54 554	74.4%	38 962	57.2%	40.0%
B	Nxuba	EC128	12 131	12 131	4 647	38.3%	4 647	38.3%	8 059	153.3%	-42.3%
C	Amathole	DC12	106 838	106 838	27 922	26.1%	27 922	26.1%	27 434	25.4%	1.8%
	Total Amathole		755 575	770 485	314 461	41.6%	314 461	41.6%	238 507	45.0%	31.8%
B	Inxuba Yethemba	EC131	81 569	81 569	48 698	59.7%	48 698	59.7%	44 261	60.2%	10.0%
B	Tsolwana	EC132	12 989	12 989	4 648	35.8%	4 648	35.8%	4 664	51.6%	-0.3%
B	Inkwanca	EC133	10 245	10 245	459	4.5%	459	4.5%	1 135	13.8%	-59.5%
B	Lukhanji	EC134	96 911	96 911	94 319	97.3%	94 319	97.3%	77 497	90.7%	21.7%
B	Intsika Yethu	EC135	4 865	4 865	-	0.0%	-	0.0%	84 091	59.5%	-100.0%
B	Emalahleni (Ec)	EC136	95 817	95 817	41 487	43.3%	41 487	43.3%	36 376	42.3%	14.0%
B	Engcobo	EC137	121 980	121 980	48 839	40.0%	48 839	40.0%	47 881	39.1%	2.0%
B	Sakhisizwe	EC138	60	60	27 777	46464.1%	27 777	46464.1%	26 144	49.9%	6.2%
C	Chris Hani	DC13	502 920	502 920	201 194	40.0%	201 194	40.0%	37 071	4.7%	442.7%
	Total Chris Hani		927 355	927 355	467 421	50.4%	467 421	50.4%	359 120	26.2%	30.2%
B	Elundini	EC141	125 963	125 963	114 210	90.7%	114 210	90.7%	51 865	42.7%	120.2%
B	Senqu	EC142	105 511	105 511	35 134	33.3%	35 134	33.3%	37 738	39.3%	-6.9%
B	Maletswai	EC143	41 052	41 052	22 763	55.4%	22 763	55.4%	21 533	45.6%	5.7%
B	Gariep	EC144	26 189	26 189	7 325	28.0%	7 325	28.0%	9 113	45.9%	-19.6%
C	Joe Gqabi	DC14	195 821	195 821	76 878	39.3%	76 878	39.3%	74 317	40.8%	3.4%
	Total Joe Gqabi		494 535	494 535	256 310	51.8%	256 310	51.8%	194 565	41.7%	31.7%
B	Ngquzha Hills	EC153	171 421	171 421	70 072	40.9%	70 072	40.9%	70 072	56.7%	0.0%
B	Port St Johns	EC154	104 989	104 989	73 620	70.1%	73 620	70.1%	37 861	43.0%	94.4%
B	Nyandeni	EC155	182 650	182 650	73 931	40.5%	73 931	40.5%	62 918	37.2%	17.5%
B	Mhlonlolo	EC156	27 470	27 470	9 254	33.7%	9 254	33.7%	21 088	36.7%	-56.1%
B	King Sabata Dalindyebo	EC157	456 975	456 975	133 319	29.2%	133 319	29.2%	165 899	40.3%	-19.6%
C	O. R. Tambo	DC15	85 693	85 693	305 783	356.8%	305 783	356.8%	262 842	407.3%	16.3%
	Total O. R. Tambo		1 029 198	1 029 198	665 979	64.7%	665 979	64.7%	620 679	67.9%	7.3%
B	Matatiele	EC441	228 745	228 745	76 553	33.5%	76 553	33.5%	64 273	40.8%	19.1%
B	Umzimvubu	EC442	197 053	197 053	8 092	4.1%	8 092	4.1%	1 859	1.3%	335.4%
B	Mbizana	EC443	219 387	219 387	64 344	29.3%	64 344	29.3%	57 482	284.5%	11.9%
B	Ntabankulu	EC444	90 614	90 614	3 092	3.4%	3 092	3.4%	34 381	0.0%	-91.0%
C	Alfred Nzo	DC44	715 004	715 004	416 731	58.3%	416 731	58.3%	128 088	19.4%	225.3%
	Total Alfred Nzo		1 450 803	1 450 803	568 813	39.2%	568 813	39.2%	286 082	29.2%	98.8%
	Total Eastern Cape		9 268 433	9 283 343	3 440 806	37.1%	3 440 806	37.1%	3 157 901	37.2%	9.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	2 168 127	2 168 127	580 935	26.8%	580 935	26.8%	607 469	34.9%	-4.4%
Total Metros			2 168 127	2 168 127	580 935	26.8%	580 935	26.8%	607 469	34.9%	-4.4%
B	Leisemeng	FS161	15 301	15 301	4 173	27.3%	4 173	27.3%	6 406	47.3%	-34.9%
B	Kopanong	FS162	41 371	41 371	959	2.3%	959	2.3%	1 823	4.9%	-47.4%
B	Mohokare	FS163	30 580	30 580	21 910	71.6%	21 910	71.6%	24 628	71.4%	-11.0%
B	Naledi (Fs)	FS164	22 500	22 500	8 983	39.9%	8 983	39.9%	5 102	20.8%	76.1%
C	Xhariep	DC16	14 913	14 913	3 453	23.2%	3 453	23.2%	5 085	42.7%	-32.1%
Total Xhariep			124 666	124 666	39 478	31.7%	39 478	31.7%	43 044	35.4%	-8.3%
B	Masilonyana	FS181	25 108	25 108	(750)	-3.0%	(750)	-3.0%	8 744	29.9%	-108.6%
B	Tokologo	FS182	18 166	18 166	16 620	91.5%	16 620	91.5%	7 969	49.2%	108.6%
B	Tswelopele	FS183	11 993	11 993	47 580	396.7%	47 580	396.7%	56 536	535.9%	-15.8%
B	Maljabeng	FS184	215 605	215 605	73 942	34.3%	73 942	34.3%	101 054	51.2%	-26.8%
B	Nala	FS185	155 322	155 322	55 670	35.8%	55 670	35.8%	59 371	35.4%	-6.2%
C	Lejweleputswa	DC18	3 795	3 795	1 748	46.1%	1 748	46.1%	1 713	49.2%	2.1%
Total Lejweleputswa			429 989	429 989	194 811	45.3%	194 811	45.3%	235 388	55.4%	-17.2%
B	Setsolo	FS191	77 060	77 060	13 597	17.6%	13 597	17.6%	41 362	67.7%	-67.1%
B	Ditlabeng	FS192	83 151	83 151	33 675	40.5%	33 675	40.5%	33 830	44.0%	-0.5%
B	Nketoana	FS193	126 463	126 463	44 159	34.9%	44 159	34.9%	43 876	42.0%	0.6%
B	Maluti-a-Phofung	FS194	717 798	717 798	61 519	8.6%	61 519	8.6%	202 689	20.0%	-69.6%
B	Phumelela	FS195	71 173	71 173	31 617	44.4%	31 617	44.4%	34 447	50.2%	-8.2%
B	Mantsopa	FS196	66 755	66 755	18 302	27.4%	18 302	27.4%	14 279	23.7%	28.2%
C	Thabo Mofutsanyana	DC19	90 925	90 925	36 375	40.0%	36 375	40.0%	35 826	206.4%	1.5%
Total Thabo Mofutsanyana			1 233 324	1 233 324	239 244	19.4%	239 244	19.4%	406 308	29.0%	-41.1%
B	Moghaka	FS201	56 565	56 565	16 597	29.3%	16 597	29.3%	68 752	136.1%	-75.9%
B	Ngwathe	FS203	220 500	220 500	92 146	41.8%	92 146	41.8%	76 027	37.3%	21.2%
B	Metsimaholo	FS204	170 073	170 073	76 565	45.0%	76 565	45.0%	66 681	48.9%	14.8%
B	Mafube	FS205	109 026	109 026	13 649	12.5%	13 649	12.5%	40 054	32.7%	-65.9%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			556 163	556 163	198 958	35.8%	198 958	35.8%	251 513	49.0%	-20.9%
Total Free State			4 512 269	4 512 269	1 253 425	27.8%	1 253 425	27.8%	1 543 722	36.8%	-18.8%
GAUTENG											
A	Ekurhuleni Metro	EKU	6 465 156	6 465 156	1 817 852	28.1%	1 817 852	28.1%	1 948 977	31.1%	-6.7%
A	City Of Johannesburg	JHB	13 341 998	13 341 998	3 166 849	23.7%	3 166 849	23.7%	3 111 080	27.1%	1.8%
A	City Of Tshwane	TSH	7 721 480	7 721 480	2 228 221	28.9%	2 228 221	28.9%	2 016 739	44816.4%	10.5%
Total Metros			27 528 634	27 528 634	7 212 922	26.2%	7 212 922	26.2%	7 076 796	39.9%	1.9%
B	Enfeleni	GT421	1 199 959	1 199 959	377 688	31.5%	377 688	31.5%	353 916	30.7%	6.7%
B	Midvaal	GT422	140 421	140 421	41 431	29.5%	41 431	29.5%	35 308	26.3%	17.3%
B	Lesedi	GT423	145 828	145 828	34 247	23.5%	34 247	23.5%	34 997	26.8%	-2.1%
C	Sedibeng	DC42	250 268	250 268	95 588	38.2%	95 588	38.2%	98 009	41.1%	-2.5%
Total Sedibeng			1 736 476	1 736 476	548 953	31.6%	548 953	31.6%	522 230	31.5%	5.1%
B	Mogale City	GT481	395 655	395 655	111 885	28.3%	111 885	28.3%	98 508	28.5%	13.6%
B	Randfontein	GT482	156 293	156 293	39 128	25.0%	39 128	25.0%	29 093	22.8%	34.5%
B	Westonaria	GT483	223 179	223 179	108 797	48.7%	108 797	48.7%	18 571	31.7%	485.8%
B	Merafong City	GT484	432 805	432 805	209 710	48.5%	209 710	48.5%	152 337	35.7%	37.7%
C	West Rand	DC48	198 837	198 837	75 523	38.0%	75 523	38.0%	73 512	38.6%	2.7%
Total West Rand			1 406 770	1 406 770	545 044	38.7%	545 044	38.7%	372 021	32.4%	46.5%
Total Gauteng			30 671 880	30 671 880	8 306 918	27.1%	8 306 918	27.1%	7 971 047	38.8%	4.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	8 551 653	8 551 653	2 487 706	29.1%	2 487 706	29.1%	2 627 139	33.0%	-5.3%
	Total Metros		8 551 653	8 551 653	2 487 706	29.1%	2 487 706	29.1%	2 627 139	33.0%	-5.3%
B	Vulamehlo	KZN211	9 234	9 234	20 846	225.7%	20 846	225.7%	16 530	206.1%	26.1%
B	Umdoni	KZN212	75 401	75 401	85 868	113.9%	85 868	113.9%	67 087	91.6%	28.0%
B	Umzumbe	KZN213	16 939	16 939	3 857	22.8%	3 857	22.8%	6 723	41.4%	-42.6%
B	uMuzwabantu	KZN214	24 302	24 302	10 650	43.8%	10 650	43.8%	6 682	46.1%	59.4%
B	Eziqoleni	KZN215	42 092	42 092	862	2.0%	862	2.0%	14 147	165.6%	-93.9%
B	Hibiscus Coast	KZN216	385 564	385 564	139 490	36.2%	139 490	36.2%	103 328	33.2%	35.0%
C	Ugu	DC21	139 611	139 611	129 119	92.5%	129 119	92.5%	28 880	21.7%	347.1%
	Total Ugu		693 144	693 144	390 693	56.4%	390 693	56.4%	243 377	43.1%	60.5%
B	uMshwathi	KZN221	30 830	30 830	9 945	32.3%	9 945	32.3%	6 073	19.7%	63.8%
B	uMngeni	KZN222	136 499	136 499	31 660	23.2%	31 660	23.2%	30 334	24.0%	4.4%
B	Mpofana	KZN223	48 242	48 242	3 248	6.7%	3 248	6.7%	13 706	34.6%	-76.3%
B	Impendze	KZN224	15 005	15 005	10 234	68.2%	10 234	68.2%	7 058	11.2%	45.0%
B	Msunduzi	KZN225	1 116 862	1 116 862	261 738	23.4%	261 738	23.4%	249 490	28.0%	4.9%
B	Mkhambahini	KZN226	70 018	70 018	20 210	28.9%	20 210	28.9%	53 289	114.7%	-62.1%
B	Richmond	KZN227	51 892	51 892	22 382	43.1%	22 382	43.1%	14 956	35.2%	49.7%
C	uMgungundlovu	DC22	406 922	406 922	154 962	38.1%	154 962	38.1%	145 214	546.1%	6.7%
	Total uMgungundlovu		1 876 269	1 876 269	514 379	27.4%	514 379	27.4%	520 119	41.1%	-1.1%
B	Ennambithi/Ladysmith	KZN232	4 266	4 266	135 845	3184.7%	135 845	3184.7%	123 635	95.1%	9.9%
B	Indaka	KZN233	72 072	72 072	31 105	43.2%	31 105	43.2%	28 663	43.5%	8.5%
B	Umlshezi	KZN234	103 624	103 624	37 620	36.3%	37 620	36.3%	29 215	34.4%	28.8%
B	Okhahlamba	KZN235	34 479	34 479	11 093	32.2%	11 093	32.2%	9 890	34.5%	12.2%
B	Imbabazane	KZN236	20 695	20 695	12 936	62.5%	12 936	62.5%	2 699	10.6%	379.2%
C	Uthukela	DC23	258 196	258 196	114 150	44.2%	114 150	44.2%	70 000	29.0%	63.1%
	Total Uthukela		493 332	493 332	342 749	69.5%	342 749	69.5%	264 101	45.8%	29.8%
B	Endumeni	KZN241	57 645	57 645	21 854	37.9%	21 854	37.9%	20 044	37.3%	9.0%
B	Nquthu	KZN242	113 804	113 804	20 319	17.9%	20 319	17.9%	47 194	265.4%	-56.9%
B	Msinga	KZN244	125 351	125 351	3 085	2.5%	3 085	2.5%	110	0.1%	2698.2%
B	Umvoti	KZN245	101 760	101 760	50 268	49.4%	50 268	49.4%	33 594	33.7%	49.6%
C	Umzinyathi	DC24	32 849	32 849	18 889	57.5%	18 889	57.5%	50 175	197.1%	-62.4%
	Total Umzinyathi		431 409	431 409	114 415	26.5%	114 415	26.5%	151 117	50.7%	-24.3%
B	Newcastle	KZN252	270 668	270 668	70 688	26.1%	70 688	26.1%	60 113	23.8%	17.6%
B	eMadlangeni	KZN253	28 608	28 608	13 658	47.7%	13 658	47.7%	13 331	71.4%	2.5%
B	Dannhauser	KZN254	81 439	81 439	28 345	34.8%	28 345	34.8%	27 555	37.4%	2.9%
C	Amajuba	DC25	59 034	59 034	44 698	75.7%	44 698	75.7%	4 860	8.8%	819.7%
	Total Amajuba		439 750	439 750	157 389	35.8%	157 389	35.8%	105 860	26.5%	48.7%
B	eDumbe	KZN261	20 922	20 922	3 925	18.8%	3 925	18.8%	118	1.6%	3234.3%
B	uPhongolo	KZN262	40 101	40 101	8 617	21.5%	8 617	21.5%	19 638	56.6%	-56.1%
B	Abaqulusi	KZN263	146 989	146 989	47 636	32.4%	47 636	32.4%	46 638	36.2%	2.1%
B	Nongoma	KZN265	127 921	127 921	48 407	37.8%	48 407	37.8%	51 412	54.6%	-5.8%
B	Ulundi	KZN266	144 190	144 190	62 802	43.6%	62 802	43.6%	50 869	66.2%	23.5%
C	Zululand	DC26	488 988	488 988	118 525	24.2%	118 525	24.2%	118 812	30.0%	-0.2%
	Total Zululand		969 110	969 110	289 912	29.9%	289 912	29.9%	287 487	38.9%	0.8%
B	Umhlabuyalingana	KZN271	112 740	112 740	46 025	40.8%	46 025	40.8%	35 389	41.3%	30.1%
B	Jozini	KZN272	46 390	46 390	14 536	31.3%	14 536	31.3%	9 468	7.9%	53.5%
B	The Big 5 False Bay	KZN273	11 717	11 717	12 612	107.6%	12 612	107.6%	12 874	34.1%	-2.0%
B	Hlabisa	KZN274	3 277	3 277	509	15.5%	509	15.5%	281	11.0%	81.0%
B	Mtubatuba	KZN275	118 604	118 604	39 729	33.5%	39 729	33.5%	39 764	85.2%	-0.1%
C	Umkhanyakude	DC27	22 154	22 154	1 050	4.7%	1 050	4.7%	7 586	14.8%	-86.2%
	Total Umkhanyakude		314 882	314 882	114 461	36.4%	114 461	36.4%	105 362	30.6%	8.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	104 329	104 329	1 897	1.8%	1 897	1.8%	1 597	2.4%	18.8%
B	uMhlathuze	KZN282	335 480	335 480	88 983	26.5%	88 983	26.5%	74 920	25.9%	18.8%
B	Ntambanana	KZN283	4 506	4 506	699	15.5%	699	15.5%	15 289	118.5%	-95.4%
B	uMlalazi	KZN284	36 908	36 908	18 698	50.7%	18 698	50.7%	17 675	49.8%	5.8%
B	Mthonjaneni	KZN285	50 593	50 593	17 246	34.1%	17 246	34.1%	5 664	13.6%	204.5%
B	Nkandla	KZN286	89 461	89 461	32 443	36.3%	32 443	36.3%	24 131	23.7%	34.4%
C	uThungulu	DC28	296 700	400 640	98 290	33.1%	98 290	33.1%	89 762	34.1%	9.5%
	Total uThungulu		917 978	1 021 918	258 256	28.1%	258 256	28.1%	229 037	28.2%	12.8%
B	Mandeni	KZN291	115 139	115 139	47 536	41.3%	47 536	41.3%	38 223	40.8%	24.4%
B	KwaDukuza	KZN292	323 425	323 425	69 950	21.6%	69 950	21.6%	64 252	21.7%	8.9%
B	Ndwedwe	KZN293	93 766	93 766	37 842	40.4%	37 842	40.4%	36 335	46.7%	4.1%
B	Maphumulo	KZN294	82 314	82 314	12 021	14.6%	12 021	14.6%	19 437	25.9%	-38.2%
C	iLembe	DC29	92 007	92 007	29 368	31.9%	29 368	31.9%	28 339	35.3%	3.6%
	Total iLembe		706 651	706 651	196 717	27.8%	196 717	27.8%	186 587	29.9%	5.4%
B	Ingwe	KZN431	81 290	81 290	33 471	41.2%	33 471	41.2%	30 079	28.2%	11.3%
B	Kwa Sani	KZN432	32 904	32 904	9 071	27.6%	9 071	27.6%	12 054	41.9%	-24.7%
B	Greater Kokstad	KZN433	142 620	142 620	79 525	55.8%	79 525	55.8%	59 520	29.7%	33.6%
B	Ubuhebezwe	KZN434	84 816	84 816	13 402	15.8%	13 402	15.8%	25 260	34.1%	-46.9%
B	Umzimkhulu	KZN435	31 844	31 844	19 063	59.9%	19 063	59.9%	20 245	50.7%	-5.8%
C	Harry Gwala	DC43	285 011	285 011	94 225	33.1%	94 225	33.1%	91 992	41.7%	2.4%
	Total Harry Gwala		658 486	658 486	248 757	37.8%	248 757	37.8%	239 151	35.7%	4.0%
	Total Kwazulu-Natal		16 052 666	16 156 605	5 115 435	31.9%	5 115 435	31.9%	4 959 336	34.8%	3.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	227 932	227 932	83 595	36.7%	83 595	36.7%	75 445	40.0%	10.8%
B	Greater Lelaba	LIM332	252 333	252 333	5 540	2.2%	5 540	2.2%	66 174	26.8%	-91.6%
B	Greater Tzaneen	LIM333	318 879	318 879	121 758	38.2%	121 758	38.2%	115 223	40.0%	5.7%
B	Ba-Phalaborwa	LIM334	231 665	231 665	68 560	29.6%	68 560	29.6%	60 628	27.3%	13.1%
B	Maruleng	LIM335	13 394	13 394	5 680	42.4%	5 680	42.4%	33 010	32.5%	-82.8%
C	Mopani	DC33	608 336	608 336	113 361	18.6%	113 361	18.6%	213 781	39.2%	-47.0%
	Total Mopani		1 652 539	1 652 539	398 493	24.1%	398 493	24.1%	564 261	35.4%	-29.4%
B	Musina	LIM341	42 901	42 901	21 491	50.1%	21 491	50.1%	18 744	49.7%	14.7%
B	Mutale	LIM342	71 236	71 236	2 421	3.4%	2 421	3.4%	16 013	27.0%	-84.9%
B	Thulamela	LIM343	194 239	194 239	22 866	11.8%	22 866	11.8%	3 615	3.2%	532.5%
B	Makhado	LIM344	57 484	57 484	15 499	27.0%	15 499	27.0%	10 434	18.1%	48.6%
C	Vhembe	DC34	47 355	47 355	9 040	19.1%	9 040	19.1%	6 164	1.0%	46.6%
	Total Vhembe		413 216	413 216	71 317	17.3%	71 317	17.3%	54 970	6.0%	29.7%
B	Blouberg	LIM351	135 622	135 622	61 849	45.6%	61 849	45.6%	55 328	48.7%	11.8%
B	Aganang	LIM352	13 931	13 931	42 960	308.4%	42 960	308.4%	2 058	36.8%	1987.4%
B	Molemole	LIM353	103 103	103 103	38 996	37.8%	38 996	37.8%	36 498	38.7%	6.8%
B	Polokwane	LIM354	359 213	359 213	85 782	23.9%	85 782	23.9%	81 207	25.9%	5.6%
B	Lepelle-Nkumpi	LIM355	91 683	91 683	9 648	10.5%	9 648	10.5%	8 985	15.6%	7.4%
C	Capricorn	DC35	75 852	75 852	79 237	104.5%	79 237	104.5%	163 918	227.7%	-51.7%
	Total Capricorn		779 404	779 404	318 472	40.9%	318 472	40.9%	347 995	52.9%	-8.5%
B	Thabazimbi	LIM361	23 262	23 262	5 043	21.7%	5 043	21.7%	6 787	23.0%	-25.7%
B	Lephalale	LIM362	52 790	52 790	4 033	7.6%	4 033	7.6%	6 745	17.7%	-40.2%
B	Mookgopong	LIM364	28 069	28 069	5 589	19.9%	5 589	19.9%	5 234	22.5%	6.8%
B	Modimolle	LIM365	66 995	66 995	19 726	29.4%	19 726	29.4%	17 357	30.8%	13.6%
B	Bela Bela	LIM366	140 363	140 363	47 570	33.9%	47 570	33.9%	37 929	35.2%	25.4%
B	Mogalakwena	LIM367	57 756	57 756	17 477	30.3%	17 477	30.3%	18 135	33.1%	-3.6%
C	Waterberg	DC36	105 709	105 709	40 667	38.5%	40 667	38.5%	40 994	40.3%	-0.8%
	Total Waterberg		474 945	474 945	140 106	29.5%	140 106	29.5%	133 180	32.4%	5.2%
B	Ephraim Mogale	LIM471	105 054	105 054	48 106	45.8%	48 106	45.8%	40 424	42.4%	19.0%
B	Elias Mtsotledi	LIM472	206 890	206 890	73 939	35.7%	73 939	35.7%	69 446	36.5%	6.5%
B	Makhuduthamaga	LIM473	252 279	252 279	29 298	11.6%	29 298	11.6%	78 758	36.8%	-62.8%
B	Fetakgomo	LIM474	22 387	22 387	7 220	32.2%	7 220	32.2%	4 957	42.8%	45.6%
B	Greater Tubatse	LIM475	-	-	108 813	0.0%	108 813	0.0%	171 510	0.0%	-36.6%
C	Sekhukhune	DC47	676 582	676 582	186 647	27.6%	186 647	27.6%	30 345	44.7%	515.1%
	Total Sekhukhune		1 263 192	1 263 192	454 022	35.9%	454 022	35.9%	395 439	68.4%	14.8%
	Total Limpopo		4 583 296	4 583 296	1 382 410	30.2%	1 382 410	30.2%	1 495 845	36.0%	-7.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	254 326	254 326	83 166	32.7%	83 166	32.7%	96 144	41.5%	-13.5%
B	Msulungwa	MP302	82 267	82 267	25 160	30.6%	25 160	30.6%	20 501	21.2%	22.7%
B	Mkhondo	MP303	48 640	48 640	11 442	23.5%	11 442	23.5%	8 315	16.8%	37.6%
B	Pixley Ka Seme (MP)	MP304	51 006	51 006	14 296	28.0%	14 296	28.0%	11 494	32.1%	24.4%
B	Lekwa	MP305	73 794	73 794	20 931	28.4%	20 931	28.4%	11 346	17.1%	84.5%
B	Dipaleseng	MP306	26 489	26 489	7 670	29.0%	7 670	29.0%	5 331	30.0%	43.9%
B	Govan Mbeki	MP307	467 878	467 878	135 474	29.0%	135 474	29.0%	145 414	32.8%	-6.8%
C	Gert Sibande	DC30	271 974	271 974	111 103	40.9%	111 103	40.9%	112 066	37.9%	-0.9%
	Total Gert Sibande		1 276 375	1 276 375	409 242	32.1%	409 242	32.1%	410 611	33.2%	-0.3%
B	Victor Khanye	MP311	-	-	34 848	0.0%	34 848	0.0%	23 090	27.0%	50.9%
B	Emalaheni (Mp)	MP312	557 839	557 839	171 274	30.7%	171 274	30.7%	159 694	35.1%	7.3%
B	Steve Tshwete	MP313	308 348	308 348	79 845	25.9%	79 845	25.9%	72 328	24.7%	10.4%
B	Emakhazeni	MP314	62 856	62 856	24 291	38.6%	24 291	38.6%	23 214	64.5%	4.6%
B	Thembisile Hani	MP315	290 860	290 860	115 265	39.6%	115 265	39.6%	114 886	39.3%	0.3%
B	Dr J.S. Moroka	MP316	329 705	329 705	125 082	37.9%	125 082	37.9%	95 333	30.4%	31.2%
C	Nkangala	DC31	342 773	342 773	136 179	39.7%	136 179	39.7%	133 464	40.1%	2.0%
	Total Nkangala		1 892 380	1 892 380	686 786	36.3%	686 786	36.3%	622 011	34.4%	10.4%
B	Thaba Chweu	MP321	69 416	69 416	99 308	143.1%	99 308	143.1%	62 220	51.1%	59.6%
B	Mbombela	MP322	812 290	812 290	252 059	31.0%	252 059	31.0%	225 279	32.6%	11.9%
B	Umjindi	MP323	89 739	89 739	30 386	33.9%	30 386	33.9%	24 345	27.0%	24.8%
B	Nkomazi	MP324	253 666	253 666	97 846	38.6%	97 846	38.6%	138 625	69.2%	-29.4%
B	Bushbuckridge	MP325	659 020	659 020	228 183	34.6%	228 183	34.6%	255 932	40.6%	-10.8%
C	Ehlanzeni	DC32	208 207	208 207	81 805	39.3%	81 805	39.3%	78 591	40.5%	4.1%
	Total Ehlanzeni		2 092 340	2 092 340	789 588	37.7%	789 588	37.7%	784 992	40.7%	0.6%
	Total Mpumalanga		5 261 095	5 261 095	1 885 615	35.8%	1 885 615	35.8%	1 817 614	36.6%	3.7%
NORTH WEST											
B	Moretele	NW371	21 233	21 233	95 065	447.7%	95 065	447.7%	102 668	49.4%	-7.4%
B	Madibeng	NW372	413 425	413 425	97 826	23.7%	97 826	23.7%	154 965	37.5%	-36.9%
B	Rustenburg	NW373	290 498	290 498	101 129	34.8%	101 129	34.8%	53 168	25.4%	90.2%
B	Kgetlengrivier	NW374	13 999	13 999	5 908	42.2%	5 908	42.2%	2 854	22.2%	107.0%
B	Moses Kolane	NW375	254 671	254 671	23 190	9.1%	23 190	9.1%	32 865	14.8%	-29.4%
C	Bojanala Platinum	DC37	272 350	272 350	4 610	1.7%	4 610	1.7%	111 211	44.1%	-95.9%
	Total Bojanala Platinum		1 266 176	1 266 176	327 728	25.9%	327 728	25.9%	457 731	29.1%	-28.4%
B	Rallou	NW381	39 794	39 794	31 656	79.5%	31 656	79.5%	45 056	233.9%	-29.7%
B	Tswaing	NW382	16 809	16 809	4 991	29.7%	4 991	29.7%	4 222	25.2%	18.2%
B	Mafikeng	NW383	329 736	329 736	102 753	31.2%	102 753	31.2%	95 280	31.8%	7.8%
B	Ditsobotla	NW384	140 277	140 277	93 429	66.6%	93 429	66.6%	45 902	34.0%	103.5%
B	Ramotshere Moiloa	NW385	36 647	36 647	46 932	128.1%	46 932	128.1%	14 427	14.6%	225.3%
C	Ngaka Modiri Molema	DC38	101 864	101 864	187 563	184.1%	187 563	184.1%	178 315	40.6%	5.2%
	Total Ngaka Modiri Molema		665 126	665 126	467 323	70.3%	467 323	70.3%	383 201	38.0%	22.0%
B	Naledi (Nw)	NW392	103 900	103 900	35 939	34.6%	35 939	34.6%	56 364	71.7%	-36.2%
B	Mamusa	NW393	69 717	69 717	28 731	41.2%	28 731	41.2%	11 988	14.2%	139.7%
B	Greater Taung	NW394	25 010	25 010	13 907	55.6%	13 907	55.6%	2 877	10.2%	383.5%
B	Lekwa-Teemane	NW396	33 253	33 253	13 604	40.9%	13 604	40.9%	8 175	27.3%	66.4%
B	Molopo-Kagisano	NW397	27 278	27 278	-	0.0%	-	0.0%	1 613	18.3%	-100.0%
C	Dr Ruth Segomotsi Mompoti	DC39	20 787	20 787	15 912	76.6%	15 912	76.6%	4 554	9.0%	249.4%
	Total Dr Ruth Segomotsi Mompoti		279 946	279 946	108 094	38.6%	108 094	38.6%	85 571	30.5%	26.3%
B	Ventersdorp	NW401	66 871	66 871	27 079	40.5%	27 079	40.5%	23 833	40.5%	13.6%
B	Tlokwe	NW402	242 293	242 293	75 288	31.1%	75 288	31.1%	73 776	68.4%	2.0%
B	City Of Matlosana	NW403	313 028	313 028	200 486	64.0%	200 486	64.0%	225 719	35.0%	-11.2%
B	Maquassi Hills	NW404	57 289	57 289	9 926	17.3%	9 926	17.3%	11 428	3.8%	-13.1%
C	Dr Kenneth Kaunda	DC40	171 292	171 292	68 794	40.2%	68 794	40.2%	68 406	40.1%	0.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code								
Total Dr Kenneth Kaunda	850 774	850 774	381 572	44.9%	381 572	44.9%	403 162	31.3%	-5.4%
Total North West	3 062 022	3 062 022	1 284 717	42.0%	1 284 717	42.0%	1 329 666	32.1%	-3.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	100 285	100 285	34 632	34.5%	34 632	34.5%	20 271	22.5%	70.8%
B	Ga-Segonyana	NC452	40 071	40 071	23 476	58.6%	23 476	58.6%	15 198	46.8%	54.5%
B	Gamagara	NC453	400 383	400 383	254 179	63.5%	254 179	63.5%	2 612	4.3%	9631.9%
C	John Taolo Gaetsewe	DC45	85 832	85 832	26 806	31.2%	26 806	31.2%	25 501	231.0%	5.1%
	Total John Taolo Gaetsewe		626 571	626 571	339 094	54.1%	339 094	54.1%	63 582	32.8%	433.3%
B	Richtersveld	NC061	9 988	9 988	14 545	145.6%	14 545	145.6%	(176)	-1.9%	-8378.2%
B	Nama Khoi	NC062	60 015	60 015	54 411	90.7%	54 411	90.7%	44 469	60.4%	22.4%
B	Kamiesberg	NC064	22 302	22 302	6 305	28.3%	6 305	28.3%	16 266	82.0%	-61.2%
B	Hantam	NC065	9 425	9 425	6 372	67.6%	6 372	67.6%	5 841	64.6%	9.1%
B	Karoo Hoogland	NC066	3 463	3 463	9 679	279.5%	9 679	279.5%	8 204	103.6%	18.0%
B	Khai-Ma	NC067	19 977	19 977	8 935	44.7%	8 935	44.7%	7 232	39.3%	23.5%
C	Namakwa	DC6	30 374	30 374	9 757	32.1%	9 757	32.1%	13 888	47.2%	-29.7%
	Total Namakwa		155 544	155 544	110 005	70.7%	110 005	70.7%	95 723	57.1%	14.9%
B	Ubuntu	NC071	35 368	35 368	11 643	32.9%	11 643	32.9%	7 802	23.3%	49.2%
B	Umsobomvu	NC072	12 345	12 345	6 237	50.5%	6 237	50.5%	4 919	43.7%	26.8%
B	Emthanjeni	NC073	39 235	39 235	18 908	48.2%	18 908	48.2%	19 803	50.6%	-4.5%
B	Kareeberg	NC074	14 624	14 624	6 699	45.8%	6 699	45.8%	277	2.7%	2322.7%
B	Renoslerberg	NC075	20 361	20 361	10 691	52.5%	10 691	52.5%	8 598	42.2%	24.4%
B	Thembelihle	NC076	6 823	6 823	2 949	43.2%	2 949	43.2%	4 217	78.0%	-30.1%
B	Siyathemba	NC077	22 684	22 684	15 764	69.5%	15 764	69.5%	13 570	62.8%	16.2%
B	Siyancuma	NC078	69 748	69 748	19 679	28.2%	19 679	28.2%	18 899	47.2%	4.1%
C	Pixley Ka Seme (Nc)	DC7	18 631	18 631	5 070	27.2%	5 070	27.2%	5 212	28.9%	-2.7%
	Total Pixley ka Seme (NC)		239 819	239 819	97 641	40.7%	97 641	40.7%	83 296	41.7%	17.2%
B	Mier	NC081	19 787	19 787	6 477	32.7%	6 477	32.7%	7 431	44.0%	-12.8%
B	IKail Garib	NC082	86 079	86 079	48 627	56.5%	48 627	56.5%	47 701	94.4%	1.9%
B	/Khara Hais	NC083	132 781	132 781	50 902	38.3%	50 902	38.3%	48 090	38.5%	5.8%
B	IKheis	NC084	28 552	28 552	10 127	35.5%	10 127	35.5%	2 606	10.9%	288.7%
B	Tsantsabane	NC085	63 511	63 511	17 468	27.5%	17 468	27.5%	15 432	28.8%	13.2%
B	Kgatelepele	NC086	32 486	32 486	15 993	49.2%	15 993	49.2%	14 930	86.1%	7.1%
C	Z F Mgcawu	DC8	55 721	55 721	20 335	36.5%	20 335	36.5%	19 110	35.4%	6.4%
	Total Siyanda		418 917	418 917	169 930	40.6%	169 930	40.6%	155 298	45.5%	9.4%
B	Sol Plaatje	NC091	403 348	403 348	219 998	54.5%	219 998	54.5%	206 075	55.5%	6.8%
B	Dikgallong	NC092	71 434	71 434	25 881	36.2%	25 881	36.2%	25 142	40.4%	2.9%
B	Magareng	NC093	8 801	8 801	2 963	33.7%	2 963	33.7%	3 081	42.7%	-3.8%
B	Phokwane	NC094	22 956	22 956	5 396	23.5%	5 396	23.5%	4 103	21.6%	31.5%
C	Frances Baard	DC9	90 085	90 085	30 556	33.9%	30 556	33.9%	29 318	35.7%	4.2%
	Total Frances Baard		596 624	596 624	284 794	47.7%	284 794	47.7%	267 719	49.4%	6.4%
	Total Northern Cape		2 037 473	2 037 473	1 001 463	49.2%	1 001 463	49.2%	665 619	46.1%	50.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Budget & Treasury Office		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	9 759 439	9 759 439	2 882 474	29.5%	2 882 474	29.5%	2 619 094	29.4%	10.1%
	Total Metros		9 759 439	9 759 439	2 882 474	29.5%	2 882 474	29.5%	2 619 094	29.4%	10.1%
B	Matzikama	WC011	75 220	75 220	29 301	39.0%	29 301	39.0%	25 956	34.1%	12.9%
B	Cederberg	WC012	88 676	88 676	11 577	13.1%	11 577	13.1%	14 158	46.9%	-18.2%
B	Bergivier	WC013	60 068	60 068	20 958	34.9%	20 958	34.9%	20 520	40.2%	2.1%
B	Saldanha Bay	WC014	184 667	184 667	74 018	40.1%	74 018	40.1%	150 520	87.0%	-50.8%
B	Swartland	WC015	106 070	106 070	27 767	26.2%	27 767	26.2%	35 035	37.5%	-20.7%
C	West Coast	DC1	77 728	77 728	26 310	33.8%	26 310	33.8%	26 805	36.4%	-1.8%
	Total West Coast		592 429	592 429	189 932	32.1%	189 932	32.1%	272 994	54.9%	-30.4%
B	Witzenberg	WC022	62 330	62 330	52 849	84.8%	52 849	84.8%	49 338	84.9%	7.1%
B	Drakenstein	WC023	231 993	231 993	202 728	87.4%	202 728	87.4%	190 321	87.6%	6.5%
B	Stellenbosch	WC024	289 560	289 560	285 348	98.5%	285 348	98.5%	264 647	89.1%	7.8%
B	Breede Valley	WC025	127 873	127 873	36 846	28.8%	36 846	28.8%	33 901	29.3%	8.7%
B	Langeberg	WC026	74 219	74 219	49 243	66.3%	49 243	66.3%	47 019	66.6%	4.7%
C	Cape Winelands DM	DC2	207 972	207 972	82 758	39.8%	82 758	39.8%	88 743	43.8%	-6.7%
	Total Cape Winelands		993 867	993 947	709 773	71.4%	709 773	71.4%	673 970	70.1%	5.3%
B	Theewaterskloof	WC031	144 181	144 281	59 601	41.3%	59 601	41.3%	55 815	44.1%	6.8%
B	Overstrand	WC032	169 095	169 095	43 583	25.8%	43 583	25.8%	38 756	26.3%	12.5%
B	Cape Agulhas	WC033	46 599	46 599	43 679	93.7%	43 679	93.7%	46 011	109.7%	-5.1%
B	Swellendam	WC034	33 936	33 936	27 145	80.0%	27 145	80.0%	26 821	85.9%	1.2%
C	Overberg	DC3	55 239	56 538	20 381	36.9%	20 381	36.9%	21 069	40.4%	-3.3%
	Total Overberg		449 050	450 449	194 389	43.3%	194 389	43.3%	188 472	47.2%	3.1%
B	Kannaland	WC041	21 358	21 358	14 163	66.3%	14 163	66.3%	11 975	74.9%	18.3%
B	Hessequa	WC042	68 030	68 030	61 379	90.2%	61 379	90.2%	56 506	92.6%	8.6%
B	Mossel Bay	WC043	96 622	96 894	89 847	93.0%	89 847	93.0%	84 481	94.2%	6.4%
B	George	WC044	201 327	201 327	49 185	24.4%	49 185	24.4%	164 313	87.7%	-70.1%
B	Oudtshoorn	WC045	61 549	61 549	61 375	99.7%	61 375	99.7%	61 379	115.0%	0.0%
B	Bitou	WC047	109 820	109 820	101 253	92.2%	101 253	92.2%	96 812	101.8%	4.6%
B	Knysna	WC048	170 300	170 300	161 641	94.9%	161 641	94.9%	149 243	89.4%	8.3%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		729 005	729 277	538 842	73.9%	538 842	73.9%	624 709	93.3%	-13.7%
B	Laingsburg	WC051	5 064	5 064	4 001	79.0%	4 001	79.0%	2 525	58.0%	58.5%
B	Prince Albert	WC052	19 116	19 116	1 973	10.3%	1 973	10.3%	1 168	7.1%	68.9%
B	Beaufort West	WC053	33 514	33 979	25 931	77.4%	25 931	77.4%	24 455	83.8%	6.0%
C	Central Karoo	DC5	7 732	7 732	4 783	61.9%	4 783	61.9%	7 697	134.3%	-37.9%
	Total Central Karoo		65 426	65 891	36 688	56.1%	36 688	56.1%	35 845	64.4%	2.4%
	Total Western Cape		12 589 217	12 591 434	4 552 098	36.2%	4 552 098	36.2%	4 415 084	38.5%	3.1%
	Total National		88 038 351	88 159 417	28 222 888	32.1%	28 222 888	32.1%	27 355 835	37.1%	3.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	11 740	11 740	30	0.3%	30	0.3%	1 791	24.1%	-98.3%
A	Nelson Mandela Bay	NMA	24 319	24 319	8 489	34.9%	8 489	34.9%	2 316	21.7%	266.5%
	Total Metros		36 060	36 060	8 519	23.6%	8 519	23.6%	4 107	22.7%	107.4%
B	Camdeboo	EC101	621	621	227	36.6%	227	36.6%	241	39.9%	-5.7%
B	Blue Crane Route	EC102	369	369	2	0.6%	2	0.6%	90	25.0%	-97.4%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	11 694	11 694	(353)	-3.0%	(353)	-3.0%	385	10.4%	-191.7%
B	Ndlambe	EC105	114	114	23	20.5%	23	20.5%	22 368	16.1%	-99.9%
B	Sundays River Valley	EC106	287	287	7	2.5%	7	2.5%	149	0.0%	-95.2%
B	Baviaans	EC107	105	105	77	73.3%	77	73.3%	23	15.0%	240.7%
B	Kouga	EC108	503	503	37	7.4%	37	7.4%	165	0.3%	-77.6%
B	Kou-Kamma	EC109	50	50	37	73.2%	37	73.2%	12	0.0%	204.1%
C	Sarah Baartman	DC10	2 680	2 680	321	12.0%	321	12.0%	1 600	0.0%	-80.0%
	Total Sarah Baartman		16 424	16 424	379	2.3%	379	2.3%	25 033	12.9%	-98.5%
B	Mbhashe	EC121	862	862	271	31.5%	271	31.5%	54	10.0%	402.2%
B	Mnquma	EC122	73	73	5	6.4%	5	6.4%	5	1747.5%	-5.3%
B	Great Kel	EC123	300	300	10	3.5%	10	3.5%	90	25.8%	-88.4%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	25	25	4	15.4%	4	15.4%	488	1220.6%	-99.2%
B	Nkonkobe	EC127	19 217	19 217	40	0.2%	40	0.2%	73	0.5%	-45.4%
B	Nxuba	EC128	6 967	6 967	2 552	36.6%	2 552	36.6%	1 844	25.7%	38.4%
C	Amathole	DC12	127 287	127 287	31 116	24.4%	31 116	24.4%	32 001	35.4%	-2.8%
	Total Amathole		154 732	154 732	33 998	22.0%	33 998	22.0%	34 555	30.9%	-1.6%
B	Inxuba Yethemba	EC131	1 900	1 900	24	1.3%	24	1.3%	36	10.0%	-32.8%
B	Tsolwana	EC132	3 702	3 702	1 465	39.6%	1 465	39.6%	1 906	35.1%	-23.1%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	413	413	249	60.4%	249	60.4%	30	3.4%	734.4%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	23	23	-	0.0%	-	0.0%	66	26498.4%	-100.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	0	0	4	2876.2%	4	2876.2%	1	0.5%	432.6%
C	Chris Hani	DC13	-	-	224	0.0%	224	0.0%	22 992	0.0%	-99.0%
	Total Chris Hani		6 038	6 038	1 967	32.6%	1 967	32.6%	25 031	368.4%	-92.1%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	60	60	1	1.2%	1	1.2%	967	23.6%	-99.9%
B	Maletswai	EC143	2 674	2 674	482	18.0%	482	18.0%	501	28.1%	-3.9%
B	Gariep	EC144	1 996	1 996	1 748	87.6%	1 748	87.6%	479	24.8%	265.2%
C	Joe Gqabi	DC14	1 209	1 209	25	2.1%	25	2.1%	78	8.5%	-67.4%
	Total Joe Gqabi		5 938	5 938	2 256	38.0%	2 256	38.0%	2 025	23.2%	11.4%
B	Ngquzza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	5	5	44	880.6%	44	880.6%	47	0.0%	-6.2%
B	Nyandeni	EC155	500	500	101	20.1%	101	20.1%	113	22.6%	-10.9%
B	Mhlonlolo	EC156	21 928	21 928	9 696	44.2%	9 696	44.2%	2 661	19.9%	264.4%
B	King Sabata Dalindyebo	EC157	734	734	288	39.2%	288	39.2%	727	38.1%	-60.4%
C	O R. Tambo	DC15	86 781	86 781	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		109 949	109 949	10 128	9.2%	10 128	9.2%	3 548	4.5%	185.5%
B	Matatiele	EC441	300	300	50	16.5%	50	16.5%	33	2.1%	50.4%
B	Umzimvubu	EC442	391	391	(9)	-2.2%	(9)	-2.2%	56	15.0%	-115.5%
B	Mbizana	EC443	367	367	30	8.2%	30	8.2%	4 477	16.3%	-99.3%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		1 057	1 057	71	6.7%	71	6.7%	4 565	15.5%	-98.4%
	Total Eastern Cape		330 197	330 197	57 318	17.4%	57 318	17.4%	98 864	22.1%	-42.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	48 489	48 489	3 785	7.8%	3 785	7.8%	1 824	1.1%	107.5%
	Total Metros		48 489	48 489	3 785	7.8%	3 785	7.8%	1 824	1.1%	107.5%
B	Leisemeng	FS161	1 894	1 894	36	1.9%	36	1.9%	984	150.4%	-96.4%
B	Kopanong	FS162	960	960	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	8 460	8 460	954	11.3%	954	11.3%	1 067	7.0%	-10.6%
B	Naledi (Fs)	FS164	3 699	3 699	1 389	37.6%	1 389	37.6%	2 000	54.2%	-30.5%
C	Xhariep	DC16	22 775	22 775	4 401	19.3%	4 401	19.3%	7 622	50.2%	-42.3%
	Total Xhariep		37 789	37 789	6 780	17.9%	6 780	17.9%	11 673	32.5%	-41.9%
B	Masilonyana	FS181	-	-	6	0.0%	6	0.0%	(760)	0.0%	-100.8%
B	Tokologo	FS182	3 451	3 451	1 381	40.0%	1 381	40.0%	1 424	36.8%	-3.0%
B	Tswelopele	FS183	716	716	116	16.2%	116	16.2%	583	60.4%	-80.1%
B	Maljabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	50	50	80	160.4%	80	160.4%	104	10429.3%	-23.1%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		4 217	4 217	1 584	37.6%	1 584	37.6%	1 351	28.0%	17.3%
B	Setsolo	FS191	7 405	7 405	155	2.1%	155	2.1%	182	2.1%	-15.3%
B	Dihlabeng	FS192	32 026	32 026	(229)	-0.7%	(229)	-0.7%	656	2.2%	-134.8%
B	Nketoana	FS193	-	-	105	0.0%	105	0.0%	119	0.0%	-12.1%
B	Maluti-a-Phofung	FS194	100	100	-	0.0%	-	0.0%	187	0.0%	-100.0%
B	Phumelela	FS195	1 515	1 515	105	6.9%	105	6.9%	(203)	-5.3%	-152.0%
B	Mantsopa	FS196	13 268	13 268	337	2.5%	337	2.5%	1 664	7.7%	-79.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		54 314	54 314	473	0.9%	473	0.9%	2 607	3.2%	-81.9%
B	Moghaka	FS201	2 925	2 925	309	10.6%	309	10.6%	1 307	0.0%	-76.4%
B	Ngwathe	FS203	303	303	64	21.2%	64	21.2%	65	4.3%	-0.9%
B	Metsimaholo	FS204	7 453	7 453	525	7.0%	525	7.0%	273	3.6%	92.2%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		10 682	10 682	898	8.4%	898	8.4%	1 646	18.1%	-45.4%
	Total Free State		155 490	155 490	13 519	8.7%	13 519	8.7%	19 100	6.3%	-29.2%
GAUTENG											
A	Ekurhuleni Metro	EKU	40 124	40 124	6 576	16.4%	6 576	16.4%	4 604	6.7%	42.8%
A	City Of Johannesburg	JHB	291 405	291 405	8 592	2.9%	8 592	2.9%	23 559	9.8%	-63.5%
A	City Of Tshwane	TSH	976 034	976 034	30 653	3.1%	30 653	3.1%	33 890	0.5%	-9.6%
	Total Metros		1 307 563	1 307 563	45 820	3.5%	45 820	3.5%	62 053	0.8%	-26.2%
B	Emfuleni	GT421	4 162	4 162	362	8.7%	362	8.7%	471	42.8%	-23.1%
B	Midvaal	GT422	2 265	2 265	440	19.4%	440	19.4%	1 363	34.5%	-67.7%
B	Lesedi	GT423	8 282	8 282	473	5.7%	473	5.7%	363	3.3%	30.1%
C	Sedibeng	DC42	20 229	20 229	3 530	17.4%	3 530	17.4%	4 692	22.0%	-24.8%
	Total Sedibeng		34 938	34 938	4 804	13.8%	4 804	13.8%	6 890	18.5%	-30.3%
B	Mogale City	GT481	14 005	14 005	1 316	9.4%	1 316	9.4%	1 194	21.6%	10.3%
B	Randfontein	GT482	6 106	6 106	648	10.6%	648	10.6%	376	8.1%	72.4%
B	Westonaria	GT483	423	423	569	134.6%	569	134.6%	66	0.0%	768.6%
B	Merafong City	GT484	2 480	2 480	287	11.6%	287	11.6%	291	45.8%	-1.2%
C	West Rand	DC48	3 218	3 218	1 369	42.5%	1 369	42.5%	1 400	53.9%	-2.2%
	Total West Rand		26 231	26 231	4 189	16.0%	4 189	16.0%	3 325	24.8%	26.0%
	Total Gauteng		1 368 733	1 368 733	54 814	4.0%	54 814	4.0%	72 268	0.9%	-24.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekwinini	ETH	252 802	252 802	55 758	22.1%	55 758	22.1%	45 773	18.8%	21.8%
	Total Metros		252 802	252 802	55 758	22.1%	55 758	22.1%	45 773	18.8%	21.8%
B	Vulamehlo	KZN211	20 907	20 907	15	0.1%	15	0.1%	2 362	13.5%	-99.4%
B	Umdoni	KZN212	4 822	4 822	1 026	21.3%	1 026	21.3%	608	13.3%	68.8%
B	Umzumbe	KZN213	59 862	59 862	13 070	21.8%	13 070	21.8%	9 833	17.8%	32.9%
B	uMuzwabantu	KZN214	5 758	5 758	-	0.0%	-	0.0%	2 088	57.0%	-100.0%
B	Eziqoleni	KZN215	236	236	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Hibiscus Coast	KZN216	3 880	3 880	693	17.9%	693	17.9%	441	13.9%	57.2%
C	Ugu	DC21	7	7	0	6.4%	0	6.4%	173	28.8%	-99.7%
	Total Ugu		95 472	95 472	14 805	15.5%	14 805	15.5%	15 510	15.5%	-4.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	3 502	3 502	596	17.0%	596	17.0%	912	27.0%	-34.6%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	12 813	12 813	184	1.4%	184	1.4%	37	0.0%	399.4%
B	Msunduzi	KZN225	8 762	8 762	(287)	-3.3%	(287)	-3.3%	1 028	28.1%	-127.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	2 162	0.0%	-100.0%
B	Richmond	KZN227	1 034	1 034	106	10.3%	106	10.3%	211	22.4%	-49.5%
C	uMgungundlovu	DC22	-	-	189	0.0%	189	0.0%	166	0.3%	14.3%
	Total uMgungundlovu		26 111	26 111	789	3.0%	789	3.0%	4 516	7.5%	-82.5%
B	Ennambithi/Ladysmith	KZN232	2 363	2 363	1 076	45.5%	1 076	45.5%	1 095	11.0%	-1.7%
B	Indaka	KZN233	681	681	-	0.0%	-	0.0%	514	78.7%	-100.0%
B	uMlshazi	KZN234	317	317	107	33.8%	107	33.8%	125	44.8%	-14.1%
B	Okhahlamba	KZN235	-	-	5 887	0.0%	5 887	0.0%	4	0.0%	164155.0%
B	Imbabazane	KZN236	13 001	13 001	6 237	48.0%	6 237	48.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		16 362	16 362	13 307	81.3%	13 307	81.3%	1 737	6.7%	666.1%
B	Endumeni	KZN241	16	16	4	24.8%	4	24.8%	5	23.3%	-23.7%
B	Nquthu	KZN242	954	954	111	11.6%	111	11.6%	136	0.0%	-18.6%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	28	0.0%	-100.0%
B	Umvoti	KZN245	-	-	55	0.0%	55	0.0%	126	0.0%	-56.5%
C	Umzinyathi	DC24	230	230	129	56.2%	129	56.2%	51	10.7%	155.2%
	Total Umzinyathi		1 200	1 200	299	24.9%	299	24.9%	346	69.5%	-13.6%
B	Newcastle	KZN252	52 045	52 045	20 262	38.9%	20 262	38.9%	34 827	34.9%	-41.8%
B	eMadlangeni	KZN253	2	2	1	39.6%	1	39.6%	1	41.7%	-0.1%
B	Dannhauser	KZN254	118	118	1 380	1166.3%	1 380	1166.3%	2 248	0.0%	-38.6%
C	Amajuba	DC25	747	747	82	11.0%	82	11.0%	141	128.2%	-41.8%
	Total Amajuba		52 913	52 913	21 725	41.1%	21 725	41.1%	37 216	37.2%	-41.6%
B	eDumbe	KZN261	5 204	5 204	1 837	35.3%	1 837	35.3%	33	0.0%	5446.8%
B	uPhongolo	KZN262	8 814	8 814	3 366	38.2%	3 366	38.2%	4 789	35.4%	-29.7%
B	Abaqulusi	KZN263	799	799	49	6.2%	49	6.2%	124	6.0%	-60.2%
B	Nongoma	KZN265	44	44	17	38.9%	17	38.9%	12	6.7%	42.2%
B	Ulundi	KZN266	1 031	1 031	483	46.9%	483	46.9%	-	0.0%	0.0%
C	Zululand	DC26	-	-	201	0.0%	201	0.0%	93	0.0%	116.2%
	Total Zululand		15 891	15 891	5 953	37.5%	5 953	37.5%	5 051	30.2%	17.9%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	16 163	16 163	7 182	44.4%	7 182	44.4%	3 858	0.0%	86.2%
B	The Big 5 False Bay	KZN273	4 413	4 413	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	531	0.0%	531	0.0%	92	38.3%	477.1%
	Total Umkhanyakude		20 576	20 576	7 713	37.5%	7 713	37.5%	3 950	221.2%	95.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	8 671	8 671	1 536	17.7%	1 536	17.7%	1 806	18.2%	-15.0%
B	Ntambanana	KZN283	8 776	8 776	3	0.0%	3	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	1 711	1 711	1 047	61.2%	1 047	61.2%	35	3.6%	2877.1%
B	Mthonjaneni	KZN285	5	5	-	0.0%	-	0.0%	0	0.8%	-100.0%
B	Nkandla	KZN286	-	-	59	0.0%	59	0.0%	54	0.0%	8.7%
C	uThungulu	DC28	-	-	99	0.0%	99	0.0%	-	0.0%	0.0%
	Total uThungulu		19 163	19 163	2 743	14.3%	2 743	14.3%	1 896	12.3%	44.7%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	186	186	93	50.1%	93	50.1%	146	72.5%	-36.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	70 274	70 274	26 768	38.1%	26 768	38.1%	19 671	41.0%	36.1%
	Total iLembe		70 460	70 460	26 861	38.1%	26 861	38.1%	19 816	41.2%	35.6%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	268	268	151	56.4%	151	56.4%	150	150.0%	0.7%
B	Ubuhebezwe	KZN434	2 762	2 762	94	3.4%	94	3.4%	61	2.9%	54.3%
B	Umzimkhulu	KZN435	19 422	19 422	7 815	40.2%	7 815	40.2%	5 661	40.7%	38.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		22 451	22 451	8 061	35.9%	8 061	35.9%	5 872	36.5%	37.3%
	Total Kwazulu-Natal		593 401	593 401	158 014	26.6%	158 014	26.6%	141 683	22.5%	11.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	1 666	1 666	33	2.0%	33	2.0%	20	2.0%	61.3%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	0	0	375	145810.1%	375	145810.1%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	330	330	106	32.2%	106	32.2%	75	24.4%	41.8%
B	Maruleng	LIM335	85 370	85 370	31 169	36.5%	31 169	36.5%	11	7.0%	280625.1%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		87 366	87 366	31 683	36.3%	31 683	36.3%	106	7.1%	29668.1%
B	Musina	LIM341	33 391	33 391	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	1 264	1 264	25 933	2051.7%	25 933	2051.7%	-	0.0%	0.0%
B	Thulamela	LIM343	250	250	1 162	464.6%	1 162	464.6%	178	16.3%	551.9%
B	Makhado	LIM344	-	-	7 868	0.0%	7 868	0.0%	8 129	0.0%	-3.2%
C	Vhembe	DC34	65 269	65 269	9 489	14.5%	9 489	14.5%	9 469	0.0%	0.2%
	Total Vhembe		100 174	100 174	44 452	44.4%	44 452	44.4%	17 777	551.4%	150.1%
B	Blouberg	LIM351	184	184	27	14.9%	27	14.9%	46	6.7%	-40.6%
B	Aganang	LIM352	86 179	86 179	-	0.0%	-	0.0%	29 695	48.0%	-100.0%
B	Molemole	LIM353	373	373	22	5.8%	22	5.8%	27	5.5%	-20.8%
B	Polokwane	LIM354	560 740	560 740	186 740	33.3%	186 740	33.3%	173 340	35.8%	7.7%
B	Lepelle-Nkumpi	LIM355	172 060	172 060	74 543	43.3%	74 543	43.3%	57 495	36.5%	29.7%
C	Capricorn	DC35	100 761	100 761	23 926	23.7%	23 926	23.7%	-	0.0%	0.0%
	Total Capricorn		920 297	920 297	285 258	31.0%	285 258	31.0%	260 604	34.1%	9.5%
B	Thabazimbi	LIM361	3 235	3 235	799	24.7%	799	24.7%	181	8.9%	341.7%
B	Lephalale	LIM362	1 779	1 779	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	115	115	7	6.5%	7	6.5%	16	13.8%	-53.2%
B	Modimolle	LIM365	522	522	144	27.6%	144	27.6%	14	3.4%	916.8%
B	Bela Bela	LIM366	1 812	1 812	302	16.7%	302	16.7%	339	83.8%	-10.9%
B	Mogalakwena	LIM367	13 552	13 552	4 405	32.5%	4 405	32.5%	3 720	26.4%	18.4%
C	Waterberg	DC36	100	100	232	231.5%	232	231.5%	23	22.9%	913.1%
	Total Waterberg		21 114	21 114	5 889	27.9%	5 889	27.9%	4 293	24.3%	37.2%
B	Ephraim Mogale	LIM471	31 070	31 070	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	105	105	136	129.8%	136	129.8%	787	284.0%	-82.7%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	23 237	23 237	9 082	39.1%	9 082	39.1%	8 516	41.0%	6.7%
B	Greater Tubatse	LIM475	-	-	30	0.0%	30	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		54 412	54 412	9 248	17.0%	9 248	17.0%	9 302	10.3%	-0.6%
	Total Limpopo		1 183 364	1 183 364	376 530	31.8%	376 530	31.8%	292 082	33.3%	28.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	489	489	81	16.5%	81	16.5%	211	120.6%	-61.7%
B	Musakaligwa	MP302	1 336	1 336	386	28.9%	386	28.9%	336	16.7%	14.9%
B	Mkhondo	MP303	119	119	40	33.5%	40	33.5%	22	0.0%	80.2%
B	Pixley Ka Seme (MP)	MP304	-	-	0	0.0%	0	0.0%	6	0.0%	-91.1%
B	Lekwa	MP305	1 409	1 409	104	7.4%	104	7.4%	232	18.3%	-55.4%
B	Dipaleseng	MP306	200	200	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	27 544	27 544	613	2.2%	613	2.2%	299	29.1%	104.6%
C	Gert Sibande	DC30	34	34	10	28.4%	10	28.4%	9	11.0%	11.8%
	Total Gert Sibande		31 130	31 130	1 233	4.0%	1 233	4.0%	1 115	23.6%	10.6%
B	Victor Khanye	MP311	-	-	7	0.0%	7	0.0%	10	12.9%	-30.9%
B	Emalahleni (Mp)	MP312	5 718	5 718	68	1.2%	68	1.2%	217	1.7%	-68.7%
B	Steve Tshwete	MP313	85 383	85 383	11 542	13.5%	11 542	13.5%	11 582	13.8%	-0.3%
B	Emakhazeni	MP314	153	153	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembsile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		91 254	91 254	11 616	12.7%	11 616	12.7%	11 808	12.2%	-1.6%
B	Thaba Chweu	MP321	1 019	1 019	421	41.3%	421	41.3%	19	2.0%	2137.1%
B	Mbombela	MP322	(16 931)	(16 931)	876	-5.2%	876	-5.2%	3 344	128.6%	-73.8%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Nkomazi	MP324	6 233	6 233	2 276	36.5%	2 276	36.5%	2 559	72.6%	-11.1%
B	Bushbuckridge	MP325	4 541	4 541	3	0.1%	3	0.1%	1 244	0.0%	-99.8%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		(5 138)	(5 138)	3 576	-69.6%	3 576	-69.6%	7 173	101.3%	-50.1%
	Total Mpumalanga		117 246	117 246	16 426	14.0%	16 426	14.0%	20 097	18.5%	-18.3%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	2 039	2 039	5	0.2%	5	0.2%	11	0.5%	-57.2%
B	Rustenburg	NW373	4 328	4 328	534	12.3%	534	12.3%	178	4.3%	199.2%
B	Kgetlengrivier	NW374	934	934	934	100.0%	934	100.0%	-	0.0%	0.0%
B	Moses Kolane	NW375	926	926	35	3.8%	35	3.8%	37	4.0%	-5.7%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		8 227	8 227	1 508	18.3%	1 508	18.3%	227	2.8%	565.0%
B	Rallou	NW381	21 183	21 183	7 258	34.3%	7 258	34.3%	25	0.2%	28901.3%
B	Tswaing	NW382	22	22	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	13	13	257	1931.0%	257	1931.0%	146	18.6%	76.4%
B	Ditsobotla	NW384	1 930	1 930	68	3.5%	68	3.5%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	10 290	10 290	-	0.0%	-	0.0%	3 701	97.6%	-100.0%
C	Ngaka Modiri Molema	DC38	69 974	69 974	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		103 413	103 413	7 583	7.3%	7 583	7.3%	3 872	17.2%	95.9%
B	Naledi (Nw)	NW392	622	622	56	9.0%	56	9.0%	16	19.4%	246.5%
B	Mamusa	NW393	250	250	937	374.7%	937	374.7%	-	0.0%	0.0%
B	Greater Taung	NW394	(20 265)	(20 265)	7 492	-37.0%	7 492	-37.0%	645	1.5%	1062.2%
B	Lekwa-Teemane	NW396	1 497	1 497	113	7.6%	113	7.6%	75	13.0%	51.4%
B	Molopo-Kagisano	NW397	13 084	13 084	-	0.0%	-	0.0%	7 160	18.3%	-100.0%
C	Dr Ruth Segomotsi Mompoti	DC39	44 083	44 083	15 380	34.9%	15 380	34.9%	7 333	30.5%	109.7%
	Total Dr Ruth Segomotsi Mompoti		39 271	39 271	23 978	61.1%	23 978	61.1%	15 229	14.4%	57.5%
B	Ventersdorp	NW401	101	101	37	36.6%	37	36.6%	51	42.6%	-27.8%
B	Tlokwe	NW402	4 774	4 774	315	6.6%	315	6.6%	317	0.0%	-0.6%
B	City Of Matlosana	NW403	2 711	2 711	78	2.9%	78	2.9%	108	39.7%	-27.4%
B	Maquassi Hills	NW404	161	161	4	2.8%	4	2.8%	40	0.0%	-88.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services R thousands Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Total Dr Kenneth Kaunda	7 747	7 747	434	5.6%	434	5.6%	516	69.6%	-15.8%
Total North West	158 658	158 658	33 503	21.1%	33 503	21.1%	19 843	14.5%	68.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	256	256	88	34.3%	88	34.3%	21	6.9%	318.4%
B	Ga-Segonyana	NC452	358	358	113	31.6%	113	31.6%	131	38.6%	-13.4%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	80	80	36	45.1%	36	45.1%	22	0.1%	63.4%
	Total John Taolo Gaetsewe		694	694	237	34.1%	237	34.1%	174	0.9%	36.4%
B	Richtersveld	NC061	19 438	19 438	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	6 727	6 727	(156)	-2.3%	(156)	-2.3%	591	7.5%	-126.5%
B	Kamiesberg	NC064	125	125	67	53.2%	67	53.2%	28	3.6%	134.0%
B	Hantam	NC065	19 652	19 652	27	0.1%	27	0.1%	24	0.2%	9.4%
B	Karoo Hoogland	NC066	1	1	103	10305.7%	103	10305.7%	124	0.0%	-16.6%
B	Khai-Ma	NC067	4 124	4 124	34	0.8%	34	0.8%	28	4.3%	23.3%
C	Namakwa	DC6	4 981	4 981	1 536	30.8%	1 536	30.8%	226	1.9%	580.7%
	Total Namakwa		55 048	55 048	1 610	2.9%	1 610	2.9%	1 020	2.1%	57.8%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	201	37.2%	-100.0%
B	Umsobomvu	NC072	19	19	2	10.4%	2	10.4%	2	0.7%	-14.8%
B	Emthanjeni	NC073	74	74	14	18.5%	14	18.5%	9	22.9%	48.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	1 357	1 357	-	0.0%	-	0.0%	890	96.4%	-100.0%
B	Thembelihle	NC076	555	555	219	39.4%	219	39.4%	100	19.1%	118.9%
B	Siyathemba	NC077	2 505	2 505	131	5.2%	131	5.2%	199	0.0%	-33.9%
B	Siyancuma	NC078	-	-	126	0.0%	126	0.0%	103	30.7%	22.5%
C	Pixley Ka Seme (Nc)	DC7	4 714	4 714	4 047	85.9%	4 047	85.9%	74	1.6%	5356.7%
	Total Pixley ka Seme (NC)		9 225	9 225	4 539	49.2%	4 539	49.2%	1 578	21.5%	187.6%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	760	760	2	0.3%	2	0.3%	2	23.4%	0.0%
B	//Khara Hais	NC083	16 321	16 321	685	4.2%	685	4.2%	549	6.9%	24.7%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	21 447	21 447	50	0.2%	50	0.2%	23	13.7%	115.1%
B	Kgatelepele	NC086	990	990	19	1.9%	19	1.9%	22	2.4%	-13.7%
C	Z F Mgcawu	DC8	50	50	14	28.3%	14	28.3%	10	42.0%	34.6%
	Total Siyanda		39 568	39 568	770	1.9%	770	1.9%	607	6.7%	26.9%
B	Sol Plaatje	NC091	14 872	14 872	4 197	28.2%	4 197	28.2%	4 007	27.9%	4.7%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	2 397	2 397	5	0.2%	5	0.2%	43	2.0%	-89.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		17 270	17 270	4 201	24.3%	4 201	24.3%	4 050	19.3%	3.7%
	Total Northern Cape		121 805	121 805	11 357	9.3%	11 357	9.3%	7 429	7.0%	52.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	317 747	323 783	44 035	13.9%	44 035	13.9%	26 898	13.1%	63.7%
	Total Metros		317 747	323 783	44 035	13.9%	44 035	13.9%	26 898	13.1%	63.7%
B	Matzikama	WC011	10 234	10 234	238	2.3%	238	2.3%	193	11.0%	23.3%
B	Cederberg	WC012	-	-	970	0.0%	970	0.0%	96	0.0%	909.2%
B	Bergivier	WC013	671	671	71	10.6%	71	10.6%	115	16.9%	-38.0%
B	Saldanha Bay	WC014	1 665	3 009	458	27.5%	458	27.5%	33	5.0%	1286.7%
B	Swartland	WC015	1 175	1 175	133	11.3%	133	11.3%	222	20.6%	-40.1%
C	West Coast	DC1	5	5	354	6549.4%	354	6549.4%	366	26.3%	-3.3%
	Total West Coast		13 750	15 093	2 223	16.2%	2 223	16.2%	1 024	18.4%	117.1%
B	Witzenberg	WC022	3 975	3 975	147	3.7%	147	3.7%	367	17.3%	-59.9%
B	Drakenstein	WC023	12 682	5 007	427	3.4%	427	3.4%	454	4.1%	-6.0%
B	Stellenbosch	WC024	14 466	14 466	573	4.0%	573	4.0%	293	5.0%	95.4%
B	Breede Valley	WC025	3 740	3 740	135	3.6%	135	3.6%	129	3.6%	4.5%
B	Langeberg	WC026	1 569	1 569	416	26.5%	416	26.5%	756	71.5%	-45.0%
C	Cape Winelands DM	DC2	2 001	2 001	1 070	53.4%	1 070	53.4%	88	10.6%	1111.3%
	Total Cape Winelands		38 433	30 758	2 768	7.2%	2 768	7.2%	2 087	8.5%	32.6%
B	Theewaterskloof	WC031	5 724	5 724	306	5.3%	306	5.3%	747	16.2%	-59.0%
B	Overstrand	WC032	4 750	4 750	1 193	25.1%	1 193	25.1%	460	20.2%	159.0%
B	Cape Agulhas	WC033	84	84	267	316.3%	267	316.3%	174	32.4%	53.7%
B	Swellendam	WC034	550	550	1 091	198.3%	1 091	198.3%	851	131.0%	28.1%
C	Overberg	DC3	868	18	9	1.1%	9	1.1%	4	0.0%	126.1%
	Total Overberg		11 975	11 126	2 865	23.9%	2 865	23.9%	2 236	27.7%	28.1%
B	Kannaland	WC041	54	54	293	542.0%	293	542.0%	1 773	39.5%	-83.5%
B	Hessequa	WC042	1 428	1 428	343	24.0%	343	24.0%	343	24.6%	0.1%
B	Mossel Bay	WC043	1 648	1 648	142	8.6%	142	8.6%	57	4.4%	148.0%
B	George	WC044	6 869	6 869	228	3.3%	228	3.3%	3 536	91.8%	-93.6%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	21 638	21 638	17 329	80.1%	17 329	80.1%	13 313	39.3%	30.2%
B	Knysna	WC048	4 730	4 730	3 015	63.8%	3 015	63.8%	838	21.0%	259.7%
C	Eden	DC4	1 302	1 302	646	49.6%	646	49.6%	-	0.0%	0.0%
	Total Eden		37 668	37 668	21 996	58.4%	21 996	58.4%	19 861	39.7%	10.8%
B	Laingsburg	WC051	2 619	2 619	1 514	57.8%	1 514	57.8%	385	13.4%	292.9%
B	Prince Albert	WC052	828	828	60	7.2%	60	7.2%	28	4.7%	113.6%
B	Beaufort West	WC053	485	315	81	16.6%	81	16.6%	95	20.4%	-15.0%
C	Central Karoo	DC5	6 393	6 393	1 288	20.2%	1 288	20.2%	790	10.0%	63.0%
	Total Central Karoo		10 325	10 155	2 943	28.5%	2 943	28.5%	1 299	11.0%	126.6%
	Total Western Cape		429 898	428 583	76 830	17.9%	76 830	17.9%	53 404	17.5%	43.9%
	Total National		4 458 792	4 457 477	798 311	17.9%	798 311	17.9%	724 771	6.8%	10.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	23 476	23 476	1 183	5.0%	1 183	5.0%	3 162	16.7%	-62.6%
A	Nelson Mandela Bay	NMA	206 439	206 439	44 606	21.6%	44 606	21.6%	64 057	24.4%	-30.4%
	Total Metros		229 915	229 915	45 789	19.9%	45 789	19.9%	67 220	23.8%	-31.9%
B	Camdeboo	EC101	124	124	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	952	952	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	21 892	21 892	31	0.1%	31	0.1%	145	2.5%	-78.6%
B	Ndlambe	EC105	2 563	2 563	1 262	49.3%	1 262	49.3%	1 862	57.0%	-32.2%
B	Sundays River Valley	EC106	2 591	2 591	2	0.1%	2	0.1%	7	0.0%	-67.5%
B	Baviaans	EC107	23	23	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	9 252	9 252	872	9.4%	872	9.4%	433	2.8%	101.4%
B	Kou-Kamma	EC109	205	205	25	12.3%	25	12.3%	167	0.0%	-84.9%
C	Sarah Baartman	DC10	6 100	6 100	304	5.0%	304	5.0%	-	0.0%	0.0%
	Total Sarah Baartman		43 702	43 702	2 497	5.7%	2 497	5.7%	2 614	5.7%	-4.5%
B	Mbhashe	EC121	652	652	951	145.8%	951	145.8%	3	0.2%	30461.6%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	442	442	47	10.6%	47	10.6%	153	25.2%	-69.5%
B	Amahlathi	EC124	1 706	1 706	10	0.6%	10	0.6%	-	0.0%	0.0%
B	Ngqushwa	EC126	242	242	0	0.0%	0	0.0%	350	74.5%	-100.0%
B	Nkonkobe	EC127	5 854	5 854	-	0.0%	-	0.0%	5 500	100.0%	-100.0%
B	Nxuba	EC128	2 416	2 416	768	31.8%	768	31.8%	704	35.7%	9.1%
C	Amathole	DC12	4 742	4 742	1	0.0%	1	0.0%	11	0.0%	-92.0%
	Total Amathole		16 055	16 055	1 777	11.1%	1 777	11.1%	6 722	7.8%	-73.6%
B	Inxuba Yethemba	EC131	-	-	56	0.0%	56	0.0%	214	63.4%	-73.8%
B	Tsolwana	EC132	5 728	5 728	2 068	36.1%	2 068	36.1%	1 087	29.6%	90.2%
B	Inkwanca	EC133	1 437	1 437	426	29.7%	426	29.7%	250	17.6%	70.6%
B	Lukhanji	EC134	3 810	3 810	8	0.2%	8	0.2%	1 433	29.1%	-99.4%
B	Intsika Yethu	EC135	18	18	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	115	115	10	8.3%	10	8.3%	38	331.3%	-75.0%
B	Engcobo	EC137	1 845	1 845	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	6	6	-	0.0%	-	0.0%	117	10.1%	-100.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	23 519	0.0%	-100.0%
	Total Chris Hani		12 958	12 958	2 568	19.8%	2 568	19.8%	26 658	231.1%	-90.4%
B	Elundini	EC141	-	-	11	0.0%	11	0.0%	254	0.0%	-95.8%
B	Senqu	EC142	893	893	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	78	78	-	0.0%	-	0.0%	50	34.3%	-100.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		971	971	11	1.1%	11	1.1%	304	16.7%	-96.5%
B	Ngquzu Hills	EC153	44 805	44 805	338	0.8%	338	0.8%	338	69.3%	0.0%
B	Port St Johns	EC154	600	600	(1 456)	-242.6%	(1 456)	-242.6%	3 108	128.6%	-146.8%
B	Nyandeni	EC155	35	35	7	19.9%	7	19.9%	1	3.3%	495.7%
B	Mhlonlolo	EC156	22 275	22 275	6 393	28.7%	6 393	28.7%	2 498	17.3%	156.0%
B	King Sabata Dalindyebo	EC157	13 940	13 940	298	2.1%	298	2.1%	1 652	46.6%	-82.0%
C	O R. Tambo	DC15	69 782	69 782	5 198	7.4%	5 198	7.4%	2 348	4.4%	121.4%
	Total O. R. Tambo		151 438	151 438	10 778	7.1%	10 778	7.1%	9 945	13.5%	8.4%
B	Matatiele	EC441	177	177	1 814	1026.3%	1 814	1026.3%	1 642	15.3%	10.5%
B	Umzimvubu	EC442	228	228	10	4.3%	10	4.3%	229	84.3%	-95.7%
B	Mbizana	EC443	585	585	23	3.9%	23	3.9%	3 726	12.5%	-99.4%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		990	990	1 847	186.5%	1 847	186.5%	5 597	13.7%	-67.0%
	Total Eastern Cape		456 030	456 030	65 266	14.3%	65 266	14.3%	119 059	22.0%	-45.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	6 523	6 523	1 707	26.2%	1 707	26.2%	1 543	26.1%	10.6%
	Total Metros		6 523	6 523	1 707	26.2%	1 707	26.2%	1 543	26.1%	10.6%
B	Leisemeng	FS161	354	354	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	7	7	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	961	961	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	1 133	1 133	387	34.1%	387	34.1%	192	21.0%	101.3%
C	Xhariep	DC16	11 639	11 639	2 378	20.4%	2 378	20.4%	3 408	19.8%	-30.2%
	Total Xhariep		14 094	14 094	2 764	19.6%	2 764	19.6%	3 601	17.5%	-23.2%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	(195)	0.0%	(195)	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	934	934	-	0.0%	-	0.0%	891	100.1%	-100.0%
	Total Lejweleputswa		934	934	(195)	-20.8%	(195)	-20.8%	891	32.3%	-121.9%
B	Setsoto	FS191	40	40	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	-	580	0.0%	580	0.0%	552	0.0%	5.0%
B	Nketoana	FS193	-	-	2	0.0%	2	0.0%	18	12.0%	-88.1%
B	Maluti-a-Phofung	FS194	382	382	201	52.6%	201	52.6%	48	7.2%	317.4%
B	Phumelela	FS195	1 058	1 058	18	1.7%	18	1.7%	(0)	0.0%	-77191.3%
B	Mantsopa	FS196	1 079	1 079	-	0.0%	-	0.0%	365	10.4%	-100.0%
C	Thabo Mofutsanyana	DC19	3 167	3 167	2 398	75.7%	2 398	75.7%	1 290	13.6%	85.9%
	Total Thabo Mofutsanyana		5 726	5 726	3 198	55.9%	3 198	55.9%	2 273	15.0%	40.7%
B	Moghaka	FS201	88	88	17	19.5%	17	19.5%	24	0.0%	-29.5%
B	Ngwathe	FS203	1 528	1 528	22	1.4%	22	1.4%	17	30.2%	29.3%
B	Metsimaholo	FS204	646	646	133	20.6%	133	20.6%	135	20.3%	-1.5%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		2 261	2 261	173	7.6%	173	7.6%	177	24.5%	-2.4%
	Total Free State		29 538	29 538	7 647	25.9%	7 647	25.9%	8 484	18.8%	-9.9%
GAUTENG											
A	Ekurhuleni Metro	EKU	87 224	87 224	10 299	11.8%	10 299	11.8%	8 844	34.1%	16.5%
A	City Of Johannesburg	JHB	470 860	470 860	123 138	26.2%	123 138	26.2%	104 567	26.3%	17.8%
A	City Of Tshwane	TSH	259 065	259 065	51 053	19.7%	51 053	19.7%	21 245	8.6%	140.3%
	Total Metros		817 150	817 150	184 490	22.6%	184 490	22.6%	134 655	20.0%	37.0%
B	Emfuleni	GT421	9 055	9 055	1 775	19.6%	1 775	19.6%	617	6.7%	187.9%
B	Midvaal	GT422	1 881	1 881	693	36.9%	693	36.9%	447	24.3%	55.3%
B	Lesedi	GT423	1 577	1 577	431	27.3%	431	27.3%	560	13.6%	-23.1%
C	Sedibeng	DC42	2 209	2 209	7	0.3%	7	0.3%	0	0.0%	2006.1%
	Total Sedibeng		14 721	14 721	2 906	19.7%	2 906	19.7%	1 624	4.9%	79.0%
B	Mogale City	GT481	8 889	8 889	827	9.3%	827	9.3%	770	14.2%	7.5%
B	Randfontein	GT482	7 599	7 599	794	10.4%	794	10.4%	1 488	34.9%	-46.6%
B	Westonaria	GT483	27	27	4	14.9%	4	14.9%	-	0.0%	0.0%
B	Merafong City	GT484	10 931	10 931	1 804	16.5%	1 804	16.5%	74	0.0%	2327.2%
C	West Rand	DC48	16 216	16 216	1 481	9.1%	1 481	9.1%	1 173	226.4%	26.3%
	Total West Rand		43 662	43 662	4 911	11.2%	4 911	11.2%	3 505	2.1%	40.1%
	Total Gauteng		875 532	875 532	192 307	22.0%	192 307	22.0%	139 784	16.1%	37.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	129 341	129 341	110 231	85.2%	110 231	85.2%	108 987	112.1%	1.1%
	Total Metros		129 341	129 341	110 231	85.2%	110 231	85.2%	108 987	112.1%	1.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	133	0.0%	-100.0%
B	Umdoni	KZN212	726	726	209	28.8%	209	28.8%	92	6.4%	126.2%
B	Umzambe	KZN213	2 284	2 284	182	8.0%	182	8.0%	53	3.1%	240.5%
B	uMuzwabantu	KZN214	2 410	2 410	7 225	299.8%	7 225	299.8%	107	4.2%	6674.3%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	11 700	11 700	988	8.4%	988	8.4%	758	11.3%	30.4%
C	Ugu	DC21	37 527	37 527	4 277	11.4%	4 277	11.4%	6 354	15.7%	-32.7%
	Total Ugu		54 647	54 647	12 880	23.6%	12 880	23.6%	7 497	12.4%	71.8%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	724	724	38	5.3%	38	5.3%	41	7.6%	-5.6%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendze	KZN224	10 308	10 308	433	4.2%	433	4.2%	2	0.0%	18280.2%
B	Msunduzi	KZN225	44 889	44 889	4 154	9.3%	4 154	9.3%	4 435	16.4%	-6.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 211	2 211	509	23.0%	509	23.0%	409	21.8%	24.3%
C	uMgungundlovu	DC22	1 250	1 250	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		59 382	59 382	5 135	8.6%	5 135	8.6%	4 887	16.0%	5.1%
B	Emnambithi/Ladysmith	KZN232	290	290	110	37.9%	110	37.9%	108	57.1%	2.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 266	1 266	3 195	252.4%	3 195	252.4%	268	16.2%	1092.4%
B	Imbabazane	KZN236	13 080	13 080	5 848	44.7%	5 848	44.7%	-	0.0%	0.0%
C	Uthukela	DC23	5 850	5 850	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		20 486	20 486	9 153	44.7%	9 153	44.7%	376	2.4%	2336.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	145	145	31	21.3%	31	21.3%	2 465	0.0%	-98.7%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	386	0.0%	386	0.0%	221	0.0%	75.0%
C	Umzinyathi	DC24	2 984	2 984	2	0.1%	2	0.1%	-	0.0%	0.0%
	Total Umzinyathi		3 129	3 129	419	13.4%	419	13.4%	2 686	301.8%	-84.4%
B	Newcastle	KZN252	529	529	236	44.7%	236	44.7%	924	192.2%	-74.4%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	930	0.0%	-100.0%
C	Amajuba	DC25	11 000	11 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		11 529	11 529	236	2.1%	236	2.1%	1 854	385.7%	-87.2%
B	eDumbe	KZN261	4 650	4 650	1 110	23.9%	1 110	23.9%	1 009	0.0%	10.0%
B	uPhongolo	KZN262	8 531	8 531	2 788	32.7%	2 788	32.7%	2 378	31.1%	17.2%
B	Abaqulusi	KZN263	582	582	14	2.4%	14	2.4%	20	9.8%	-32.1%
B	Nongoma	KZN265	1 260	1 260	1	0.1%	1	0.1%	10	7.3%	-87.0%
B	Ulundi	KZN266	4 846	4 846	76	1.6%	76	1.6%	68	0.0%	11.3%
C	Zululand	DC26	3 351	3 351	3 351	100.0%	3 351	100.0%	4 660	523.5%	-28.1%
	Total Zululand		23 220	23 220	7 339	31.6%	7 339	31.6%	8 145	91.8%	-9.9%
B	Umhlabuyalingana	KZN271	-	-	699	0.0%	699	0.0%	400	40.0%	74.6%
B	Jozini	KZN272	2 215	2 215	466	21.0%	466	21.0%	1 292	0.0%	-64.0%
B	The Big 5 False Bay	KZN273	12 989	12 989	5	0.0%	5	0.0%	5	0.0%	1.0%
B	Hlabisa	KZN274	13	13	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	58	58	1 413	2427.3%	1 413	2427.3%	35	0.1%	3970.5%
C	Umkhanyakude	DC27	10 301	10 301	286	2.8%	286	2.8%	-	0.0%	0.0%
	Total Umkhanyakude		25 576	25 576	2 868	11.2%	2 868	11.2%	1 732	3.4%	65.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	1 412	1 412	430	30.4%	430	30.4%	229	9.9%	87.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	3 814	3 814	480	12.6%	480	12.6%	264	10.5%	81.9%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	1 692	0.0%	1 692	0.0%	2 498	0.0%	-32.2%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		5 225	5 225	2 602	49.8%	2 602	49.8%	2 991	50.7%	-13.0%
B	Mandeni	KZN291	800	800	3 710	463.8%	3 710	463.8%	2 149	716.4%	72.6%
B	KwaDukuza	KZN292	5 710	5 710	2 255	39.5%	2 255	39.5%	4 090	71.8%	-44.9%
B	Ndwedwe	KZN293	681	681	153	22.5%	153	22.5%	8	1.3%	1727.1%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	33 884	33 884	2 210	6.5%	2 210	6.5%	2 029	12.7%	8.9%
	Total iLembe		41 075	41 075	8 328	20.3%	8 328	20.3%	8 276	36.5%	0.6%
B	Ingwe	KZN431	-	-	47	0.0%	47	0.0%	131	0.0%	-64.3%
B	Kwa Sani	KZN432	435	435	34	7.9%	34	7.9%	23	18.5%	49.8%
B	Greater Kokstad	KZN433	1 235	1 235	297	24.0%	297	24.0%	318	18.7%	-6.7%
B	Ubuhlebezwe	KZN434	9 780	9 780	0	0.0%	0	0.0%	501	2430.3%	-100.0%
B	Umzimkhulu	KZN435	11 784	11 784	4 621	39.2%	4 621	39.2%	3 873	48.8%	19.3%
C	Harry Gwala	DC43	250	250	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		23 484	23 484	4 999	21.3%	4 999	21.3%	4 846	49.6%	3.2%
	Total Kwazulu-Natal		397 094	397 094	164 191	41.3%	164 191	41.3%	152 276	50.1%	7.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	428	428	116	27.2%	116	27.2%	109	27.4%	6.4%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	7 014	7 014	212	3.0%	212	3.0%	2 885	48.0%	-92.6%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	745	745	205	27.6%	205	27.6%	164	43.6%	25.3%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		8 187	8 187	534	6.5%	534	6.5%	3 158	46.4%	-83.1%
B	Musina	LIM341	1 067	1 067	426	39.9%	426	39.9%	5 000	389.1%	-91.5%
B	Mutale	LIM342	2 152	2 152	308	14.3%	308	14.3%	951	50.1%	-67.6%
B	Thulamela	LIM343	94 787	94 787	3 685	3.9%	3 685	3.9%	3 605	127.2%	2.2%
B	Makhado	LIM344	258	258	34	13.2%	34	13.2%	1	0.6%	274.7%
C	Vhembe	DC34	28 027	28 027	3 378	12.1%	3 378	12.1%	4 907	0.0%	-31.2%
	Total Vhembe		126 291	126 291	7 831	6.2%	7 831	6.2%	14 464	232.6%	-45.9%
B	Blouberg	LIM351	2 429	2 429	1 108	45.6%	1 108	45.6%	558	19.6%	98.5%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	3 564	0.0%	-100.0%
B	Molemole	LIM353	306	306	6	1.8%	6	1.8%	13	157.2%	-58.2%
B	Polokwane	LIM354	81 382	81 382	4 728	5.8%	4 728	5.8%	4 655	16.8%	1.6%
B	Lepelle-Nkumpi	LIM355	191	191	31	16.0%	31	16.0%	579	339.0%	-94.7%
C	Capricorn	DC35	52 045	52 045	4 876	9.4%	4 876	9.4%	-	0.0%	0.0%
	Total Capricorn		136 353	136 353	10 748	7.9%	10 748	7.9%	9 370	24.7%	14.7%
B	Thabazimbi	LIM361	136	136	41	30.2%	41	30.2%	93	6.5%	-55.5%
B	Lephalale	LIM362	574	574	98	17.1%	98	17.1%	44	8.3%	124.6%
B	Mookgopong	LIM364	40 070	40 070	1 004	2.5%	1 004	2.5%	13 305	39.6%	-92.5%
B	Modimolle	LIM365	1 797	1 797	408	22.7%	408	22.7%	253	11.7%	61.4%
B	Bela Bela	LIM366	233	233	131	56.1%	131	56.1%	84	59.1%	55.6%
B	Mogalakwena	LIM367	498	498	96	19.4%	96	19.4%	109	25.0%	-11.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		43 307	43 307	1 778	4.1%	1 778	4.1%	13 886	36.3%	-87.2%
B	Ephraim Mogale	LIM471	22 248	22 248	2 869	12.9%	2 869	12.9%	1 804	8.3%	59.0%
B	Elias Motsaedi	LIM472	77	77	3	4.3%	3	4.3%	6	9.2%	-45.2%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	9 145	9 145	5 313	58.1%	5 313	58.1%	3 048	40.2%	74.3%
B	Greater Tubatse	LIM475	-	-	85	0.0%	85	0.0%	319	0.0%	-73.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		31 470	31 470	8 269	26.3%	8 269	26.3%	5 177	12.7%	59.7%
	Total Limpopo		345 608	345 608	29 161	8.4%	29 161	8.4%	46 055	35.4%	-36.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	40	0.0%	40	0.0%	59	0.0%	-31.4%
B	Mskaligwa	MP302	3	3	0	10.6%	0	10.6%	0	2.2%	40.0%
B	Mkhondo	MP303	-	-	64	0.0%	64	0.0%	105	0.0%	-38.9%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	1 715	1 715	12	0.7%	12	0.7%	2	0.1%	684.4%
B	Dipaleseng	MP306	17	17	40	237.7%	40	237.7%	-	0.0%	0.0%
B	Govan Mbeki	MP307	103 476	103 476	7 824	7.6%	7 824	7.6%	2 455	44.8%	218.7%
C	Gert Sibande	DC30	115 199	115 199	2 707	2.3%	2 707	2.3%	2 008	2.8%	34.8%
	Total Gert Sibande		220 411	220 411	10 688	4.8%	10 688	4.8%	4 628	5.9%	130.9%
B	Victor Khanye	MP311	-	-	2	0.0%	2	0.0%	2	0.0%	29.2%
B	Emalaheni (Mp)	MP312	12 938	12 938	5 017	38.8%	5 017	38.8%	1 954	11.3%	156.7%
B	Steve Tshwete	MP313	1 491	1 491	380	25.5%	380	25.5%	346	21.9%	9.9%
B	Emakhazeni	MP314	1 601	1 601	549	34.3%	549	34.3%	441	28.3%	24.5%
B	Thembisile Hani	MP315	5 183	5 183	161	3.1%	161	3.1%	1 474	19.2%	-89.1%
B	Dr J.S. Moroka	MP316	-	-	548	0.0%	548	0.0%	11	0.0%	4793.8%
C	Nkangala	DC31	934	934	435	46.6%	435	46.6%	-	0.0%	0.0%
	Total Nkangala		22 148	22 148	7 092	32.0%	7 092	32.0%	4 228	14.6%	67.7%
B	Thaba Chweu	MP321	523	523	3 069	586.9%	3 069	586.9%	47	162.4%	6492.7%
B	Mbombela	MP322	6 086	6 086	1 582	26.0%	1 582	26.0%	2 985	67.0%	-47.0%
B	Umjindi	MP323	13	13	1	7.1%	1	7.1%	88	0.0%	-99.0%
B	Nkomazi	MP324	6 437	6 437	346	5.4%	346	5.4%	613	11.4%	-43.5%
B	Bushbuckridge	MP325	1 434	1 434	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		14 492	14 492	4 998	34.5%	4 998	34.5%	3 732	37.8%	33.9%
	Total Mpumalanga		257 051	257 051	22 778	8.9%	22 778	8.9%	12 588	10.7%	81.0%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	423	0.0%	423	0.0%	458	29.1%	-7.7%
B	Rustenburg	NW373	49 256	49 256	2 835	5.8%	2 835	5.8%	10 793	8.8%	-73.7%
B	Kgetlengrivier	NW374	-	-	1 646	0.0%	1 646	0.0%	7	20.5%	25182.7%
B	Moses Kolane	NW375	200	200	13	6.7%	13	6.7%	91	108.6%	-85.4%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		49 456	49 456	4 917	9.9%	4 917	9.9%	11 349	9.1%	-56.7%
B	Rallou	NW381	32 143	32 143	5 296	16.5%	5 296	16.5%	27 841	206.3%	-81.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	3 854	3 854	315	8.2%	315	8.2%	638	334.0%	-50.7%
B	Ditsobotla	NW384	2	2	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	35 810	35 810	1 021	2.9%	1 021	2.9%	3 175	215.1%	-67.9%
C	Ngaka Modiri Molema	DC38	37 410	37 410	-	0.0%	-	0.0%	221	11.7%	-100.0%
	Total Ngaka Modiri Molema		109 218	109 218	6 632	6.1%	6 632	6.1%	31 875	184.5%	-79.2%
B	Naledi (Nw)	NW392	418	418	74	17.6%	74	17.6%	88	24.7%	-16.1%
B	Mamusa	NW393	94	94	26	28.1%	26	28.1%	2	0.0%	1112.1%
B	Greater Taung	NW394	7 447	7 447	1 881	25.3%	1 881	25.3%	6 127	0.0%	-69.3%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	13 084	13 084	-	0.0%	-	0.0%	7 053	18.3%	-100.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	3 047	0.0%	3 047	0.0%	1 432	28.2%	112.7%
	Total Dr Ruth Segomotsi Mompati		21 043	21 043	5 027	23.9%	5 027	23.9%	14 702	33.4%	-65.8%
B	Ventersdorp	NW401	27	27	6	22.4%	6	22.4%	5	0.0%	21.0%
B	Tlokwe	NW402	48 047	48 047	11 320	23.6%	11 320	23.6%	4 609	0.0%	145.6%
B	City Of Matlosana	NW403	5	5	73	1457.1%	73	1457.1%	2	3.4%	4195.8%
B	Maquassi Hills	NW404	300	300	36	11.9%	36	11.9%	2	0.9%	1731.6%
C	Dr Kenneth Kaunda	DC40	10 000	10 000	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development R thousands	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Code									
Total Dr Kenneth Kaunda	58 379	58 379	11 434	19.6%	11 434	19.6%	4 617	1737.1%	147.7%
Total North West	238 097	238 097	28 010	11.8%	28 010	11.8%	62 543	33.6%	-55.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	3 030	3 030	2 853	94.2%	2 853	94.2%	4 252	176.7%	-32.9%
B	Ga-Segonyana	NC452	22 728	22 728	3 986	17.5%	3 986	17.5%	10 993	75.5%	-63.7%
B	Gamagara	NC453	1 396	1 396	444	31.8%	444	31.8%	411	32.8%	8.0%
C	John Taolo Gaetsewe	DC45	5 000	5 000	2	0.0%	2	0.0%	1 867	30.6%	-99.9%
	Total John Taolo Gaetsewe		32 153	32 153	7 285	22.7%	7 285	22.7%	17 523	72.1%	-58.4%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 088	1 088	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0	0.0%	0	0.0%	0	0.0%	-87.3%
B	Khai-Ma	NC067	150	150	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	42 675	42 675	838	2.0%	838	2.0%	1 349	6.4%	-37.9%
	Total Namakwa		43 913	43 913	838	1.9%	838	1.9%	1 350	6.2%	-37.9%
B	Ubuntu	NC071	1 127	1 127	279	24.8%	279	24.8%	2	0.0%	13132.3%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	1 000	1 000	400	40.0%	400	40.0%	464	15.8%	-13.7%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	1 548	1 548	12	0.7%	12	0.7%	4	0.3%	159.8%
B	Siyathemba	NC077	-	-	7	0.0%	7	0.0%	64	0.0%	-88.3%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
C	Pixley Ka Seme (Nc)	DC7	12 569	12 569	3 100	24.7%	3 100	24.7%	4 744	9488.8%	-34.7%
	Total Pixley ka Seme (NC)		16 244	16 244	3 798	23.4%	3 798	23.4%	5 278	112.4%	-28.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	6 011	6 011	1 271	21.1%	1 271	21.1%	1 066	46.1%	19.2%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	670	670	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	934	934	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		7 615	7 615	1 271	16.7%	1 271	16.7%	1 066	27.9%	19.2%
B	Sol Plaatje	NC091	2 910	2 910	620	21.3%	620	21.3%	547	23.7%	13.5%
B	Dikgallong	NC092	16	16	4	24.1%	4	24.1%	19	116.6%	-80.0%
B	Magareng	NC093	1 988	1 988	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	1 724	1 724	-	0.0%	-	0.0%	1	0.0%	-100.0%
C	Frances Baard	DC9	9 894	9 894	1 154	11.7%	1 154	11.7%	1 105	10.9%	4.4%
	Total Frances Baard		16 531	16 531	1 778	10.8%	1 778	10.8%	1 671	11.9%	6.4%
	Total Northern Cape		116 456	116 456	14 970	12.9%	14 970	12.9%	26 887	39.0%	-44.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Planning and Development		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	219 011	223 227	55 397	25.3%	55 397	25.3%	54 754	27.4%	1.2%
	Total Metros		219 011	223 227	55 397	25.3%	55 397	25.3%	54 754	27.4%	1.2%
B	Matzikama	WC011	477	477	96	20.1%	96	20.1%	85	40.8%	12.5%
B	Cederberg	WC012	-	-	221	0.0%	221	0.0%	60	0.0%	268.6%
B	Bergivier	WC013	561	561	154	27.5%	154	27.5%	169	41.1%	-8.7%
B	Saldanha Bay	WC014	3 740	3 767	747	20.0%	747	20.0%	941	19.2%	-20.6%
B	Swartland	WC015	1 898	1 898	469	24.7%	469	24.7%	401	22.2%	16.9%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		6 675	6 703	1 686	25.3%	1 686	25.3%	1 656	22.6%	1.9%
B	Witzenberg	WC022	1 350	1 350	305	22.6%	305	22.6%	234	16.8%	30.0%
B	Drakenstein	WC023	5 858	5 858	1 388	23.7%	1 388	23.7%	2 443	55.0%	-43.2%
B	Stellenbosch	WC024	4 229	4 229	1 360	32.2%	1 360	32.2%	917	23.1%	48.3%
B	Brede Valley	WC025	1 552	1 552	671	43.2%	671	43.2%	261	24.3%	157.0%
B	Langeberg	WC026	4 313	4 313	947	22.0%	947	22.0%	726	25.4%	30.4%
C	Cape Winelands DM	DC2	1 311	1 311	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		18 613	18 613	4 671	25.1%	4 671	25.1%	4 583	30.5%	1.9%
B	Theewaterskloof	WC031	2 026	2 638	2 714	133.9%	2 714	133.9%	512	17.5%	429.8%
B	Overstrand	WC032	8 465	8 465	1 937	22.9%	1 937	22.9%	1 105	14.9%	75.3%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	167	167	61	36.4%	61	36.4%	27	20.8%	122.9%
C	Overberg	DC3	-	-	20	0.0%	20	0.0%	-	0.0%	0.0%
	Total Overberg		10 659	11 271	4 732	44.4%	4 732	44.4%	1 644	15.7%	187.7%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	6 181	6 181	1 335	21.6%	1 335	21.6%	387	20.2%	245.3%
B	Mossel Bay	WC043	6 797	6 955	2 130	31.3%	2 130	31.3%	2 195	31.8%	-2.9%
B	George	WC044	3 870	3 870	1 319	34.1%	1 319	34.1%	1 009	24.9%	30.7%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	1 443	1 443	689	47.7%	689	47.7%	694	49.8%	-0.8%
B	Knysna	WC048	3 374	3 374	1 448	42.9%	1 448	42.9%	518	16.1%	179.4%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	4	0.0%	-100.0%
	Total Eden		21 665	21 823	6 921	31.9%	6 921	31.9%	4 807	27.5%	44.0%
B	Laingsburg	WC051	90	90	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	200	200	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	452	452	87	19.1%	87	19.1%	83	20.0%	4.5%
C	Central Karoo	DC5	1 888	1 888	220	11.7%	220	11.7%	216	9.7%	1.9%
	Total Central Karoo		2 630	2 630	307	11.7%	307	11.7%	299	10.5%	2.7%
	Total Western Cape		279 253	284 267	73 714	26.4%	73 714	26.4%	67 742	26.8%	8.8%
	Total National		2 994 659	2 999 672	598 045	20.0%	598 045	20.0%	635 418	25.3%	-5.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	2 648	2 648	394	14.9%	394	14.9%	-	0.0%	0.0%
A	Nelson Mandela Bay	NMA	1 006	1 006	31	3.1%	31	3.1%	37	17.4%	-17.1%
	Total Metros		3 655	3 655	425	11.6%	425	11.6%	37	1.3%	1047.6%
B	Camdeboo	EC101	1 113	1 113	272	24.4%	272	24.4%	264	25.0%	2.9%
B	Blue Crane Route	EC102	882	882	192	21.7%	192	21.7%	210	25.1%	-8.4%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	(450)	0.0%	(450)	0.0%	440	32.8%	-202.1%
B	Ndlambe	EC105	1 541	1 541	370	24.0%	370	24.0%	365	25.0%	1.2%
B	Sundays River Valley	EC106	1 090	1 090	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	10 645	10 645	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		15 271	15 271	383	2.5%	383	2.5%	1 279	24.2%	-70.0%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	83 971	83 971	26 991	32.1%	26 991	32.1%	26 617	40.4%	1.4%
	Total Amathole		83 971	83 971	26 991	32.1%	26 991	32.1%	26 617	40.4%	1.4%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	1 996	0.0%	-100.0%
	Total Chris Hani		-	-	-	0.0%	-	0.0%	1 996	0.0%	-100.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngquzza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlto	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	4 303	4 303	2 164	50.3%	2 164	50.3%	-	0.0%	0.0%
	Total O .R. Tambo		4 303	4 303	2 164	50.3%	2 164	50.3%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			107 200	107 200	29 963	28.0%	29 963	28.0%	29 929	34.0%	0.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	342	342	1	0.3%	1	0.3%	-	0.0%	0.0%
	Total Metros		342	342	1	0.3%	1	0.3%	-	0.0%	0.0%
B	Leisemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsolo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		342	342	1	0.3%	1	0.3%	-	0.0%	0.0%
GAUTENG											
A	Ekurhuleni Metro	EKU	132 595	132 595	48 939	36.9%	48 939	36.9%	45 941	36.3%	6.5%
A	City Of Johannesburg	JHB	139 500	139 500	53 800	38.6%	53 800	38.6%	41 978	31.8%	28.2%
A	City Of Tshwane	TSH	116 632	116 632	18 506	15.9%	18 506	15.9%	35 556	32.8%	-48.0%
	Total Metros		388 727	388 727	121 244	31.2%	121 244	31.2%	123 474	33.7%	-1.8%
B	Emfuleni	GT421	35 715	35 715	-	0.0%	-	0.0%	4	0.7%	-100.0%
B	Midvaal	GT422	6 916	6 916	369	5.3%	369	5.3%	-	0.0%	0.0%
B	Lesedi	GT423	6 843	6 843	383	5.6%	383	5.6%	261	3.5%	46.8%
C	Sedibeng	DC42	6 695	6 695	1	0.0%	1	0.0%	1	0.0%	1.8%
	Total Sedibeng		56 169	56 169	752	1.3%	752	1.3%	265	1.3%	183.7%
B	Mogale City	GT481	-	-	-	0.0%	-	0.0%	0	5.8%	-100.0%
B	Randfontein	GT482	721	721	-	0.0%	-	0.0%	1 533	120.8%	-100.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	103	30.7%	-100.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	46 515	46 515	3 829	8.2%	3 829	8.2%	25 659	59.0%	-85.1%
	Total West Rand		47 237	47 237	3 829	8.1%	3 829	8.1%	27 295	60.5%	-86.0%
	Total Gauteng		492 132	492 132	125 825	25.6%	125 825	25.6%	151 035	34.9%	-16.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	70 350	70 350	20	0.0%	20	0.0%	(7)	0.0%	-401.4%
	Total Metros		70 350	70 350	20	0.0%	20	0.0%	(7)	0.0%	-401.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	15	0.0%	15	0.0%	(0)	-3.8%	-3574.2%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		-	-	15	0.0%	15	0.0%	(0)	-3.8%	-3574.2%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	33	33	-	0.0%	-	0.0%	3	3.8%	-100.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		33	33	-	0.0%	-	0.0%	3	3.8%	-100.0%
B	Emnambithi/Ladysmith	KZN232	27	27	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	150	0.0%	-100.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		27	27	-	0.0%	-	0.0%	150	1094.9%	-100.0%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	2	2	-	0.0%	-	0.0%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		2	2	-	0.0%	-	0.0%	-	0.0%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	12 166	12 166	418	3.4%	418	3.4%	1	0.0%	29530.5%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	2 986	2 986	2 397	80.3%	2 397	80.3%	1 423	71.8%	68.5%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	18 158	-	7 188	39.6%	7 188	39.6%	-	0.0%	0.0%
	Total uThungulu		33 310	15 152	10 003	30.0%	10 003	30.0%	1 424	20.8%	602.4%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	657	0.0%	-100.0%
B	KwaDukuza	KZN292	20	20	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		20	20	-	0.0%	-	0.0%	657	3712.3%	-100.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubulhebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			103 742	85 584	10 037	9.7%	10 037	9.7%	2 227	2.8%	350.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	25	25	6	24.4%	6	24.4%	15	149.0%	-59.1%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		25	25	6	24.4%	6	24.4%	15	149.0%	-59.1%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	19	0.0%	-100.0%
C	Vhembe	DC34	18 099	18 099	-	0.0%	-	0.0%	1 756	0.0%	-100.0%
	Total Vhembe		18 099	18 099	-	0.0%	-	0.0%	1 775	0.0%	-100.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	2 000	2 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		2 000	2 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		20 124	20 124	6	0.0%	6	0.0%	1 790	61.1%	-99.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	17	17	161	974.6%	161	974.6%	3	0.0%	5078.9%
	Total Gert Sibande		17	17	161	974.6%	161	974.6%	3	0.0%	5078.9%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Steve Tshwete	MP313	258	258	14	5.2%	14	5.2%	7	0.2%	107.7%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		258	258	14	5.2%	14	5.2%	7	0.2%	107.7%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mpumalanga		275	275	174	63.5%	174	63.5%	10	0.1%	1714.7%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	2	2	0	12.4%	0	12.4%	0	15.6%	-16.5%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		2	2	0	12.4%	0	12.4%	0	15.6%	-16.5%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	1	858.0%	-100.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	8 276	8 276	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		8 276	8 276	-	0.0%	-	0.0%	1	858.0%	-100.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	29	0.0%	29	0.0%	66	0.0%	-55.9%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		-	-	29	0.0%	29	0.0%	66	0.0%	-55.9%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	472	0.0%	-100.0%
B	City Of Matlosana	NW403	65	65	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code								
Total Dr Kenneth Kaunda	65	65	-	0.0%	-	0.0%	472	0.0%	-100.0%
Total North West	8 343	8 343	29	0.3%	29	0.3%	539	28563.3%	-94.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	36	36	11	32.2%	11	32.2%	10	37.2%	17.7%
B	Gamagara	NC453	2	2	14	673.6%	14	673.6%	1	75.4%	843.6%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	5	0.0%	-100.0%
	Total John Taolo Gaetsewe		38	38	25	66.5%	25	66.5%	16	56.4%	58.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	11	11	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	14	0.0%	14	0.0%	6	0.0%	120.1%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		11	11	14	133.3%	14	133.3%	6	0.0%	120.1%
B	Ubutu	NC071	11	11	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		11	11	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	435	435	195	44.9%	195	44.9%	201	15.7%	-3.1%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	424	424	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	550	550	-	0.0%	-	0.0%	1	0.3%	-100.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		1 409	1 409	195	13.9%	195	13.9%	203	7.8%	-3.7%
B	Sol Plaatje	NC091	2 809	2 809	(2 899)	-103.2%	(2 899)	-103.2%	(1 857)	-69.7%	56.1%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		2 809	2 809	(2 899)	-103.2%	(2 899)	-103.2%	(1 857)	-69.7%	56.1%
	Total Northern Cape		4 277	4 277	(2 664)	-62.3%	(2 664)	-62.3%	(1 632)	-25.8%	63.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Health		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	478 472	478 472	94 296	19.7%	94 296	19.7%	65 226	15.6%	44.6%
	Total Metros		478 472	478 472	94 296	19.7%	94 296	19.7%	65 226	15.6%	44.6%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	5 939	5 939	2 246	37.8%	2 246	37.8%	2 072	35.5%	8.4%
	Total West Coast		5 939	5 939	2 246	37.8%	2 246	37.8%	2 072	35.5%	8.4%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	11	11	1	4.8%	1	4.8%	8	713.6%	-93.3%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Brede Valley	WC025	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	63	63	65	103.8%	65	103.8%	13	0.0%	398.0%
	Total Cape Winelands		74	74	66	88.6%	66	88.6%	21	1843.5%	207.8%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	125	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		-	125	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1 306	1 306	35	2.7%	35	2.7%	-	0.0%	0.0%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	169	169	51	30.3%	51	30.3%	40	24.9%	28.7%
	Total Eden		1 475	1 475	86	5.8%	86	5.8%	40	4.8%	116.3%
B	Laingsburg	WC051	0	0	0	26.0%	0	26.0%	0	0.0%	420.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 453	2 453	1 093	44.5%	1 093	44.5%	65	2.5%	1579.8%
	Total Central Karoo		2 453	2 453	1 093	44.5%	1 093	44.5%	65	2.5%	1579.7%
	Total Western Cape		488 414	488 539	97 786	20.0%	97 786	20.0%	67 423	15.7%	45.0%
	Total National		1 224 849	1 206 815	261 158	21.3%	261 158	21.3%	251 321	24.0%	3.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	19 284	19 284	756	3.9%	756	3.9%	2 460	16.0%	-69.3%
A	Nelson Mandela Bay	NMA	19 922	19 922	4 682	23.5%	4 682	23.5%	4 334	21.1%	8.0%
	Total Metros		39 206	39 206	5 438	13.9%	5 438	13.9%	6 794	18.9%	-20.0%
B	Camdeboo	EC101	1 748	1 748	42	2.4%	42	2.4%	44	24.6%	-5.1%
B	Blue Crane Route	EC102	2 520	2 520	617	24.5%	617	24.5%	79	3.1%	685.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	5 798	5 798	56	1.0%	56	1.0%	82	2.0%	-31.9%
B	Ndlambe	EC105	702	702	256	36.4%	256	36.4%	228	34.3%	12.1%
B	Sundays River Valley	EC106	3 269	3 269	8	0.2%	8	0.2%	3 207	0.0%	-99.7%
B	Baviaans	EC107	4 083	4 083	3	0.1%	3	0.1%	5	2.1%	-29.2%
B	Kouga	EC108	14 096	14 096	1 498	10.6%	1 498	10.6%	355	5.0%	321.6%
B	Kou-Kamma	EC109	2 113	2 113	13	0.6%	13	0.6%	503	0.0%	-97.5%
C	Sarah Baartman	DC10	3 200	3 200	-	0.0%	-	0.0%	195	24.4%	-100.0%
	Total Sarah Baartman		37 529	37 529	2 493	6.6%	2 493	6.6%	4 699	29.4%	-46.9%
B	Mbhashe	EC121	465	465	32	7.0%	32	7.0%	17	2.0%	89.6%
B	Mnquma	EC122	41	10 397	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kel	EC123	849	849	435	51.2%	435	51.2%	438	23.4%	-0.8%
B	Amahlathi	EC124	1 407	1 407	69	4.9%	69	4.9%	1 426	0.0%	-95.2%
B	Ngqushwa	EC126	3 457	3 457	647	18.7%	647	18.7%	606	28.3%	6.7%
B	Nkonkobe	EC127	1 050	1 050	2	0.2%	2	0.2%	821	63.1%	-99.8%
B	Nxuba	EC128	3 166	3 166	1 453	45.9%	1 453	45.9%	707	30.1%	105.6%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		10 435	20 791	2 638	25.3%	2 638	25.3%	4 015	21.9%	-34.3%
B	Inxuba Yethemba	EC131	-	-	648	0.0%	648	0.0%	1 654	49.3%	-60.8%
B	Tsolwana	EC132	826	826	41	5.0%	41	5.0%	89	9.8%	-53.8%
B	Inkwanca	EC133	7 552	7 552	1 088	14.4%	1 088	14.4%	764	26.6%	42.4%
B	Lukhanji	EC134	7 635	7 635	962	12.6%	962	12.6%	860	11.3%	11.8%
B	Intsika Yethu	EC135	2 155	2 155	-	0.0%	-	0.0%	350	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	1 410	1 410	354	25.1%	354	25.1%	222	22.0%	59.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	0	0	35	8103.2%	35	8103.2%	21	5.0%	69.7%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	22 919	0.0%	-100.0%
	Total Chris Hani		19 578	19 578	3 127	16.0%	3 127	16.0%	26 878	166.1%	-88.4%
B	Elundini	EC141	1 429	1 429	30	2.1%	30	2.1%	25	2.6%	17.0%
B	Senqu	EC142	1 537	1 537	132	8.6%	132	8.6%	7	0.5%	1749.7%
B	Maletswai	EC143	1 183	1 183	80	6.8%	80	6.8%	88	8.8%	-9.4%
B	Gariep	EC144	4 820	4 820	718	14.9%	718	14.9%	1 126	25.0%	-36.2%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		8 968	8 968	960	10.7%	960	10.7%	1 247	15.9%	-23.0%
B	Ngquza Hills	EC153	4 968	4 968	1 365	27.5%	1 365	27.5%	1 365	21.3%	0.0%
B	Port St Johns	EC154	1 271	1 271	13	1.0%	13	1.0%	10	1.7%	30.5%
B	Nyandeni	EC155	440	440	313	71.2%	313	71.2%	9	0.3%	3259.3%
B	Mhlonlolo	EC156	-	-	-	0.0%	-	0.0%	23	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	3 106	3 106	701	22.6%	701	22.6%	123	1.6%	468.6%
C	O R. Tambo	DC15	7 014	7 014	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		16 800	16 800	2 392	14.2%	2 392	14.2%	1 530	6.3%	56.3%
B	Matatiele	EC441	19 932	19 932	3 224	16.2%	3 224	16.2%	227	3.3%	1322.2%
B	Umzimvubu	EC442	152	152	14	9.5%	14	9.5%	33	11.3%	-56.2%
B	Mbizana	EC443	340	340	11	3.2%	11	3.2%	2 623	16.0%	-99.6%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		20 423	20 423	3 249	15.9%	3 249	15.9%	2 882	12.2%	12.7%
	Total Eastern Cape		152 939	163 295	20 297	13.3%	20 297	13.3%	48 045	33.8%	-57.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	5 431	5 431	1 635	30.1%	1 635	30.1%	1 268	25.0%	28.9%
	Total Metros		5 431	5 431	1 635	30.1%	1 635	30.1%	1 268	25.0%	28.9%
B	Leisemeng	FS161	1 339	1 339	-	0.0%	-	0.0%	940	70.7%	-100.0%
B	Kopanong	FS162	5 888	5 888	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	4 626	4 626	18	0.4%	18	0.4%	18	0.5%	-2.2%
B	Naledi (Fs)	FS164	3 181	3 181	1 736	54.6%	1 736	54.6%	952	30.7%	82.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 035	15 035	1 754	11.7%	1 754	11.7%	1 910	13.1%	-8.2%
B	Masilonyana	FS181	-	-	12	0.0%	12	0.0%	33	0.0%	-63.2%
B	Tokologo	FS182	5 959	5 959	1 897	31.8%	1 897	31.8%	2 126	40.8%	-10.8%
B	Tswelopele	FS183	2 455	2 455	82	3.4%	82	3.4%	79	3.4%	3.7%
B	Majhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	175	175	68	38.7%	68	38.7%	97	29.4%	-30.5%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		8 588	8 588	2 059	24.0%	2 059	24.0%	2 336	29.4%	-11.9%
B	Setsolo	FS191	414	414	85	20.6%	85	20.6%	90	23.3%	-5.1%
B	Dihlabeng	FS192	-	-	1 361	0.0%	1 361	0.0%	154	0.0%	782.7%
B	Nketoana	FS193	-	-	169	0.0%	169	0.0%	77	1.9%	119.2%
B	Maluti-a-Phofung	FS194	150	150	4	2.7%	4	2.7%	15	14.4%	-73.5%
B	Phumelela	FS195	163	163	28	16.9%	28	16.9%	13	7.4%	118.0%
B	Mantsopa	FS196	4 899	4 899	26	0.5%	26	0.5%	385	11.2%	-93.3%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		5 626	5 626	1 672	29.7%	1 672	29.7%	734	3.0%	127.8%
B	Moghaka	FS201	3 359	3 359	660	19.7%	660	19.7%	1 044	0.0%	-36.8%
B	Ngwathe	FS203	920	920	266	28.9%	266	28.9%	241	17.8%	10.4%
B	Metsimaholo	FS204	2 886	2 886	930	32.2%	930	32.2%	97	4.5%	863.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		7 165	7 165	1 856	25.9%	1 856	25.9%	1 381	34.9%	34.3%
	Total Free State		41 846	41 846	8 975	21.4%	8 975	21.4%	7 630	13.6%	17.6%
GAUTENG											
A	Ekurhuleni Metro	EKU	42 149	42 149	8 027	19.0%	8 027	19.0%	7 981	21.5%	0.6%
A	City Of Johannesburg	JHB	86 089	86 089	5 858	6.8%	5 858	6.8%	15 397	15.2%	-62.0%
A	City Of Tshwane	TSH	49 769	49 769	4 760	9.6%	4 760	9.6%	5 158	26.3%	-7.7%
	Total Metros		178 006	178 006	18 645	10.5%	18 645	10.5%	28 537	18.0%	-34.7%
B	Emfuleni	GT421	7 067	7 067	1 897	26.8%	1 897	26.8%	1 558	20.9%	21.8%
B	Midvaal	GT422	2 997	2 997	1 962	65.5%	1 962	65.5%	2 665	76.7%	-26.4%
B	Lesedi	GT423	7 147	7 147	287	4.0%	287	4.0%	196	4.3%	46.7%
C	Sedibeng	DC42	255	255	55	21.6%	55	21.6%	56	22.1%	-1.2%
	Total Sedibeng		17 466	17 466	4 201	24.1%	4 201	24.1%	4 474	28.4%	-6.1%
B	Mogale City	GT481	77 021	77 021	29 194	37.9%	29 194	37.9%	28 542	40.0%	2.3%
B	Randfontein	GT482	4 642	4 642	1 366	29.4%	1 366	29.4%	815	27.2%	67.5%
B	Westonaria	GT483	1 035	1 035	26	2.5%	26	2.5%	133	8.5%	-80.3%
B	Merafong City	GT484	4 115	4 115	183	4.5%	183	4.5%	723	20.6%	-74.7%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		86 813	86 813	30 769	35.4%	30 769	35.4%	30 213	38.0%	1.8%
	Total Gauteng		282 286	282 286	53 615	19.0%	53 615	19.0%	63 224	25.0%	-15.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	65 782	65 782	14 938	22.7%	14 938	22.7%	7 467	11.4%	100.1%
	Total Metros		65 782	65 782	14 938	22.7%	14 938	22.7%	7 467	11.4%	100.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	5 080	5 080	100	2.0%	100	2.0%	98	2.0%	1.7%
B	Umzumbe	KZN213	23 950	23 950	4 126	17.2%	4 126	17.2%	7 383	30.1%	-44.1%
B	uMuzwabantu	KZN214	3 859	3 859	(658)	-17.0%	(658)	-17.0%	651	17.9%	-201.0%
B	Eziqoleni	KZN215	1 941	1 941	189	9.7%	189	9.7%	133	21.0%	41.8%
B	Hibiscus Coast	KZN216	4 000	4 000	1 769	44.2%	1 769	44.2%	247	1.9%	615.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		38 830	38 830	5 526	14.2%	5 526	14.2%	8 513	18.3%	-35.1%
B	uMshwathi	KZN221	82	82	13	16.3%	13	16.3%	50	57.4%	-73.2%
B	uMngeni	KZN222	3 955	3 955	2 580	65.2%	2 580	65.2%	2 671	82.8%	-3.4%
B	Mpofana	KZN223	1 098	1 098	735	66.9%	735	66.9%	864	89.3%	-15.0%
B	Impendle	KZN224	-	-	16	0.0%	16	0.0%	222	0.0%	-92.8%
B	Msunduzi	KZN225	36 413	36 413	6 739	18.5%	6 739	18.5%	2 337	9.7%	188.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	(25)	0.0%	-100.0%
B	Richmond	KZN227	2 331	2 331	1 235	53.0%	1 235	53.0%	871	40.6%	41.7%
C	uMgungundlovu	DC22	260	260	92	35.4%	92	35.4%	62	0.0%	49.2%
	Total uMgungundlovu		44 140	44 140	11 411	25.9%	11 411	25.9%	7 052	23.1%	61.8%
B	Ennambithi/Ladysmith	KZN232	4 723	4 723	3 396	71.9%	3 396	71.9%	179	4.3%	1801.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	2 956	2 956	46	1.5%	46	1.5%	2 473	97.3%	-98.1%
B	Okhahlamba	KZN235	2 083	2 083	1 056	50.7%	1 056	50.7%	1 152	61.2%	-8.4%
B	Imbabazane	KZN236	27 965	27 965	7 149	25.6%	7 149	25.6%	857	4.0%	734.2%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		37 728	37 728	11 647	30.9%	11 647	30.9%	4 661	15.5%	149.9%
B	Endumeni	KZN241	3 985	3 985	105	2.6%	105	2.6%	3 036	80.6%	-96.5%
B	Nquthu	KZN242	1 452	1 452	434	29.9%	434	29.9%	366	0.0%	18.7%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	43	0.0%	43	0.0%	27	0.0%	58.6%
C	Umzinyathi	DC24	500	500	8	1.7%	8	1.7%	-	0.0%	0.0%
	Total Umzinyathi		5 937	5 937	591	10.0%	591	10.0%	3 429	91.0%	-82.8%
B	Newcastle	KZN252	8 503	8 503	1 006	11.8%	1 006	11.8%	664	7.6%	51.5%
B	eMadlangeni	KZN253	1 114	1 114	146	13.1%	146	13.1%	143	29.6%	2.4%
B	Dannhauser	KZN254	1 661	1 661	10	0.6%	10	0.6%	520	0.0%	-98.0%
C	Amajuba	DC25	100	100	27	27.0%	27	27.0%	25	7.4%	10.2%
	Total Amajuba		11 378	11 378	1 190	10.5%	1 190	10.5%	1 352	14.1%	-12.0%
B	eDumbe	KZN261	8 930	8 930	1 470	16.5%	1 470	16.5%	477	0.0%	208.1%
B	uPhongolo	KZN262	6 939	6 939	1 816	26.2%	1 816	26.2%	334	13.1%	442.8%
B	Abaqulusi	KZN263	6 058	6 058	83	1.4%	83	1.4%	2 990	86.0%	-97.2%
B	Nongoma	KZN265	902	902	367	40.7%	367	40.7%	313	42.4%	17.5%
B	Ulundi	KZN266	1 021	1 021	8	0.7%	8	0.7%	131	14906.2%	-94.2%
C	Zululand	DC26	6 729	6 729	865	12.8%	865	12.8%	821	50.1%	5.3%
	Total Zululand		30 579	30 579	4 607	15.1%	4 607	15.1%	5 066	60.3%	-9.1%
B	Umhlabuyalingana	KZN271	-	-	330	0.0%	330	0.0%	920	63.6%	-64.1%
B	Jozini	KZN272	39 525	39 525	15 427	39.0%	15 427	39.0%	11 024	0.0%	39.9%
B	The Big 5 False Bay	KZN273	8 002	8 002	141	1.8%	141	1.8%	-	0.0%	0.0%
B	Hlabisa	KZN274	824	824	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	4 242	6 342	2 039	48.1%	2 039	48.1%	586	2.4%	247.8%
C	Umkhanyakude	DC27	93	93	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		52 686	54 786	17 938	34.0%	17 938	34.0%	12 530	40.3%	43.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	9 765	9 765	6 894	70.6%	6 894	70.6%	708	8.0%	873.3%
B	Ntambanana	KZN283	-	-	661	0.0%	661	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	3 593	3 593	3 253	90.5%	3 253	90.5%	535	16.2%	508.2%
B	Mthonjaneni	KZN285	648	648	99	15.3%	99	15.3%	100	16.4%	-1.0%
B	Nkandla	KZN286	-	-	723	0.0%	723	0.0%	662	0.0%	9.2%
C	uThungulu	DC28	213	213	69	32.2%	69	32.2%	60	21.1%	13.7%
	Total uThungulu		14 218	14 218	11 699	82.3%	11 699	82.3%	2 066	8.1%	466.3%
B	Mandeni	KZN291	2 013	2 013	172	8.5%	172	8.5%	80	4.8%	114.7%
B	KwaDukuza	KZN292	5 154	5 154	3 961	76.8%	3 961	76.8%	3 077	68.7%	28.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	509	509	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		7 676	7 676	4 133	53.8%	4 133	53.8%	3 157	51.4%	30.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	841	841	555	66.0%	555	66.0%	333	20.0%	66.9%
B	Greater Kokstad	KZN433	3 587	3 587	215	6.0%	215	6.0%	34	1.3%	523.1%
B	Ubuhlebezwe	KZN434	932	932	163	17.5%	163	17.5%	457	11.6%	-64.3%
B	Umzimkhulu	KZN435	17 909	17 909	7 372	41.2%	7 372	41.2%	6 302	41.5%	17.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		23 269	23 269	8 305	35.7%	8 305	35.7%	7 126	30.3%	16.6%
	Total KwaZulu-Natal		332 223	334 323	91 985	27.7%	91 985	27.7%	62 418	22.2%	47.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	169	169	95	56.3%	95	56.3%	45	27.2%	110.9%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	119	119	17	14.3%	17	14.3%	33	26.6%	-48.5%
B	Ba-Phalaborwa	LIM334	11 565	11 565	3 563	30.8%	3 563	30.8%	4 147	69.5%	-14.1%
B	Maruleng	LIM335	3	3	2	70.6%	2	70.6%	461	287.8%	-99.6%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		11 857	11 857	3 677	31.0%	3 677	31.0%	4 687	73.0%	-21.5%
B	Musina	LIM341	98	98	26	26.6%	26	26.6%	16	1.6%	64.2%
B	Mutale	LIM342	288	288	45	15.6%	45	15.6%	58	22.8%	-22.5%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	16	0.0%	16	0.0%	18	0.0%	-14.1%
C	Vhembe	DC34	71 962	71 962	18 656	25.9%	18 656	25.9%	15 793	0.0%	18.1%
	Total Vhembe		72 348	72 348	18 743	25.9%	18 743	25.9%	15 886	1283.7%	18.0%
B	Blouberg	LIM351	1 651	1 651	660	40.0%	660	40.0%	400	40.0%	65.0%
B	Aganang	LIM352	-	-	368	0.0%	368	0.0%	681	10.1%	-45.9%
B	Molemole	LIM353	9 142	9 142	2 105	23.0%	2 105	23.0%	553	0.0%	280.8%
B	Polokwane	LIM354	2 526	2 526	510	20.2%	510	20.2%	386	16.2%	32.0%
B	Lepelle-Nkumpi	LIM355	58	58	10	17.1%	10	17.1%	6	11.6%	55.2%
C	Capricorn	DC35	14 570	14 570	2 461	16.9%	2 461	16.9%	-	0.0%	0.0%
	Total Capricorn		27 948	27 948	6 114	21.9%	6 114	21.9%	2 026	9.6%	201.8%
B	Thabazimbi	LIM361	725	725	59	8.1%	59	8.1%	55	19.9%	6.9%
B	Lephalale	LIM362	223	223	32	14.3%	32	14.3%	12	0.8%	157.4%
B	Mookgopong	LIM364	195	195	63	32.3%	63	32.3%	83	55.0%	-23.9%
B	Modimolle	LIM365	262	262	89	33.9%	89	33.9%	83	40.6%	7.3%
B	Bela Bela	LIM366	366	366	73	20.0%	73	20.0%	71	42.8%	3.2%
B	Mogalakwena	LIM367	401	401	84	20.9%	84	20.9%	84	22.3%	-0.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 172	2 172	399	18.4%	399	18.4%	388	14.3%	3.0%
B	Ephraim Mogale	LIM471	552	552	8	1.5%	8	1.5%	4	26.3%	91.9%
B	Elias Motsaedi	LIM472	2 614	2 614	18	0.7%	18	0.7%	10	19.5%	81.4%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	13 891	13 891	6 005	43.2%	6 005	43.2%	4 875	28.2%	23.2%
B	Greater Tubatse	LIM475	-	-	13	0.0%	13	0.0%	10	0.0%	40.2%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		17 057	17 057	6 045	35.4%	6 045	35.4%	4 899	9.1%	23.4%
	Total Limpopo		131 382	131 382	34 978	26.6%	34 978	26.6%	27 885	32.7%	25.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	218	0.0%	218	0.0%	9	0.0%	2328.2%
B	Mskungwa	MP302	423	423	133	31.6%	133	31.6%	105	26.1%	27.1%
B	Mkhondo	MP303	139	139	63	45.6%	63	45.6%	68	0.0%	-7.1%
B	Pixley Ka Seme (MP)	MP304	547	547	13	2.3%	13	2.3%	25	0.0%	-48.6%
B	Lekwa	MP305	306	306	62	20.3%	62	20.3%	48	13.3%	29.8%
B	Dipaleseng	MP306	206	206	34	16.6%	34	16.6%	55	27.7%	-38.1%
B	Govan Mbeki	MP307	2 910	2 910	614	21.1%	614	21.1%	813	24.4%	-24.5%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		4 531	4 531	1 137	25.1%	1 137	25.1%	1 123	26.1%	1.3%
B	Victor Khanye	MP311	-	-	855	0.0%	855	0.0%	631	17.8%	35.4%
B	Emalaheni (Mp)	MP312	335	335	353	105.4%	353	105.4%	224	14.7%	57.5%
B	Steve Tshwete	MP313	1 411	1 411	375	26.6%	375	26.6%	368	28.2%	1.8%
B	Emakhazeni	MP314	68	68	24	35.2%	24	35.2%	34	49.9%	-30.0%
B	Thembitse Hani	MP315	1 390	1 390	661	47.6%	661	47.6%	492	41.5%	34.2%
B	Dr J.S. Moroka	MP316	360	360	92	25.7%	92	25.7%	80	19.1%	15.2%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		3 563	3 563	2 359	66.2%	2 359	66.2%	1 830	22.7%	28.9%
B	Thaba Chweu	MP321	110	110	27	24.5%	27	24.5%	84	323.3%	-67.9%
B	Mbombela	MP322	828	828	213	25.8%	213	25.8%	211	21.7%	1.2%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	82	0.0%	-100.0%
B	Nkomazi	MP324	111	111	17	15.0%	17	15.0%	22	28.5%	-25.8%
B	Bushbuckridge	MP325	109	109	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		1 158	1 158	257	22.2%	257	22.2%	399	37.1%	-35.6%
	Total Mpumalanga		9 252	9 252	3 754	40.6%	3 754	40.6%	3 352	25.0%	12.0%
NORTH WEST											
B	Moretele	NW371	-	-	6	0.0%	6	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	1 110	1 110	303	27.3%	303	27.3%	282	31.2%	7.6%
B	Rustenburg	NW373	2 682	2 682	621	23.1%	621	23.1%	556	14.6%	11.5%
B	Kgetlengrivier	NW374	2 775	2 775	30	1.1%	30	1.1%	22	1.4%	36.5%
B	Moses Kolane	NW375	422	422	4	0.9%	4	0.9%	2	11.3%	57.9%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		6 988	6 988	963	13.8%	963	13.8%	862	13.7%	11.7%
B	Rallou	NW381	13 538	13 538	3 998	29.5%	3 998	29.5%	4	0.0%	99342.6%
B	Tswaing	NW382	165	165	41	25.0%	41	25.0%	56	36.3%	-27.2%
B	Mafikeng	NW383	1 947	1 947	4	0.2%	4	0.2%	2	0.1%	123.4%
B	Ditsobotla	NW384	2 006	2 006	966	48.2%	966	48.2%	210	7.1%	360.3%
B	Ramotshere Moiloa	NW385	2 554	2 554	33	1.3%	33	1.3%	1 073	8.2%	-96.9%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		20 209	20 209	5 042	24.9%	5 042	24.9%	1 345	5.1%	274.8%
B	Naledi (Nw)	NW392	2 518	2 518	451	17.9%	451	17.9%	329	20.4%	37.1%
B	Mamusa	NW393	2 623	2 623	1 053	40.2%	1 053	40.2%	201	0.0%	425.1%
B	Greater Taung	NW394	4 416	4 416	2 175	49.3%	2 175	49.3%	4 518	79.2%	-51.9%
B	Lekwa-Teemane	NW396	24 453	24 453	20	0.1%	20	0.1%	4	0.6%	436.6%
B	Molopo-Kagisano	NW397	13 084	13 084	-	0.0%	-	0.0%	4 750	18.3%	-100.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		47 094	47 094	3 700	7.9%	3 700	7.9%	9 802	28.9%	-62.3%
B	Ventersdorp	NW401	447	447	50	11.2%	50	11.2%	34	7.9%	44.8%
B	Tlokwe	NW402	2 304	2 304	348	15.1%	348	15.1%	298	0.0%	16.5%
B	City Of Matlosana	NW403	4 809	4 809	413	8.6%	413	8.6%	759	11.4%	-45.6%
B	Maquassi Hills	NW404	396	396	24	6.0%	24	6.0%	26	2634.9%	-9.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services R thousands Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Total Dr Kenneth Kaunda	7 956	7 956	834	10.5%	834	10.5%	1 118	15.8%	-25.4%
Total North West	82 247	82 247	10 539	12.8%	10 539	12.8%	13 127	17.8%	-19.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong NC451	2 966	2 966	1 278	43.1%	1 278	43.1%	1	0.2%	138952.3%
B	Ga-Segonyana NC452	1 420	1 420	309	21.7%	309	21.7%	182	16.7%	69.4%
B	Gamagara NC453	1 106	1 106	14	1.3%	14	1.3%	13	2.1%	11.2%
C	John Taolo Gaetsewe DC45	890	890	4	0.5%	4	0.5%	7	0.1%	-40.5%
	Total John Taolo Gaetsewe	6 383	6 383	1 605	25.1%	1 605	25.1%	203	1.6%	690.9%
B	Richtersveld NC061	883	883	3	0.3%	3	0.3%	1	11.5%	97.1%
B	Nama Khoi NC062	6 867	6 867	392	5.7%	392	5.7%	350	7.0%	11.9%
B	Kamiesberg NC064	-	-	1	0.0%	1	0.0%	5	0.0%	-88.9%
B	Hantam NC065	1 026	1 026	6	0.6%	6	0.6%	7	1.0%	-8.3%
B	Karoo Hoogland NC066	1 164	1 164	43	3.7%	43	3.7%	40	2.4%	6.5%
B	Khai-Ma NC067	893	893	88	9.9%	88	9.9%	55	1.7%	60.7%
C	Namakwa DC6	2 429	2 429	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	13 262	13 262	533	4.0%	533	4.0%	459	3.5%	16.1%
B	Ubutu NC071	23 597	23 597	190	0.8%	190	0.8%	6	0.0%	3270.5%
B	Umsobomvu NC072	1 414	1 414	768	54.3%	768	54.3%	108	14.6%	613.3%
B	Emthanjeni NC073	1 410	1 410	188	13.3%	188	13.3%	180	15.8%	4.2%
B	Kareeberg NC074	7	7	3	45.4%	3	45.4%	3	50.7%	-10.4%
B	Renoslerberg NC075	5 081	5 081	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle NC076	1 288	1 288	86	6.6%	86	6.6%	61	6.3%	40.9%
B	Siyathemba NC077	-	-	474	0.0%	474	0.0%	122	15.4%	289.1%
B	Siyancuma NC078	-	-	21	0.0%	21	0.0%	40	35.0%	-48.1%
C	Pixley Ka Seme (Nc) DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)	32 797	32 797	1 729	5.3%	1 729	5.3%	519	12.2%	232.9%
B	Mier NC081	-	-	-	0.0%	-	0.0%	299	0.0%	-100.0%
B	IKaili Garib NC082	261	261	98	37.6%	98	37.6%	94	9.8%	4.3%
B	//Khara Hais NC083	1 700	1 700	174	10.2%	174	10.2%	134	13.2%	30.3%
B	IKheis NC084	-	-	1	0.0%	1	0.0%	(21)	0.0%	-103.6%
B	Tsantsabane NC085	1 343	1 343	35	2.6%	35	2.6%	53	0.0%	-33.1%
B	Kgateelopele NC086	167	167	(298)	-178.2%	(298)	-178.2%	420	6.0%	-170.8%
C	Z F Mgcawu DC8	1 250	1 250	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda	4 721	4 721	11	0.2%	11	0.2%	979	5.6%	-98.9%
B	Sol Plaatje NC091	16 147	16 147	237	1.5%	237	1.5%	202	1.5%	17.6%
B	Dikgallong NC092	850	850	11	1.3%	11	1.3%	6	0.7%	84.3%
B	Magareng NC093	729	729	14	1.9%	14	1.9%	10	2.0%	33.7%
B	Phokwane NC094	13 101	13 101	140	1.1%	140	1.1%	18	0.1%	677.1%
C	Frances Baard DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard	30 827	30 827	402	1.3%	402	1.3%	236	0.9%	70.4%
	Total Northern Cape	87 990	87 990	4 279	4.9%	4 279	4.9%	2 396	3.2%	78.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	68 160	68 160	11 848	17.4%	11 848	17.4%	11 855	22.5%	-0.1%
	Total Metros		68 160	68 160	11 848	17.4%	11 848	17.4%	11 855	22.5%	-0.1%
B	Matzikama	WC011	6 433	6 433	169	2.6%	169	2.6%	120	3.1%	41.1%
B	Cederberg	WC012	4 658	4 658	6 184	132.8%	6 184	132.8%	3 763	0.0%	64.3%
B	Bergrivier	WC013	5 541	5 541	87	1.6%	87	1.6%	88	2.1%	-1.1%
B	Saldanha Bay	WC014	4 175	4 175	187	4.5%	187	4.5%	96	8.5%	95.1%
B	Swartland	WC015	6 370	6 370	240	3.8%	240	3.8%	232	4.0%	3.4%
C	West Coast	DC1	3 044	3 044	817	26.8%	817	26.8%	790	28.3%	3.3%
	Total West Coast		30 221	30 221	7 684	25.4%	7 684	25.4%	5 090	28.6%	51.0%
B	Witzenberg	WC022	60 236	60 236	12 692	21.1%	12 692	21.1%	11 740	22.3%	8.1%
B	Drakenstein	WC023	9 655	9 655	699	7.2%	699	7.2%	614	16.5%	13.9%
B	Stellenbosch	WC024	6 257	6 257	1 943	31.0%	1 943	31.0%	894	31.1%	117.3%
B	Breedde Valley	WC025	4 828	4 828	5 969	123.6%	5 969	123.6%	463	82.9%	1190.0%
B	Langeberg	WC026	8 174	8 174	1 181	14.4%	1 181	14.4%	941	10.2%	25.5%
C	Cape Winelands DM	DC2	155	155	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		89 304	89 304	22 484	25.2%	22 484	25.2%	14 653	21.2%	53.4%
B	Theewaterskloof	WC031	6 155	6 155	1 023	16.6%	1 023	16.6%	1 053	15.4%	-2.8%
B	Overstrand	WC032	2 402	2 402	591	24.6%	591	24.6%	604	29.1%	-2.2%
B	Cape Agulhas	WC033	24 558	24 558	276	1.1%	276	1.1%	1 639	28.3%	-83.2%
B	Swellendam	WC034	25 139	25 139	1 206	4.8%	1 206	4.8%	(756)	-2.6%	-259.5%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		58 254	58 254	3 096	5.3%	3 096	5.3%	2 540	5.8%	21.9%
B	Kannaland	WC041	1 981	1 981	78	3.9%	78	3.9%	58	3.5%	34.1%
B	Hessequa	WC042	6 187	6 187	831	13.4%	831	13.4%	1 206	23.5%	-31.1%
B	Mossel Bay	WC043	4 747	4 749	432	9.1%	432	9.1%	423	20.8%	2.0%
B	George	WC044	3 997	3 997	2 266	56.7%	2 266	56.7%	398	13.7%	469.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	8 971	8 971	1 745	19.5%	1 745	19.5%	1 169	21.9%	49.3%
B	Knysna	WC048	4 612	4 612	609	13.2%	609	13.2%	554	14.9%	9.9%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		30 496	30 497	5 961	19.5%	5 961	19.5%	3 808	18.3%	56.5%
B	Laingsburg	WC051	918	918	309	33.6%	309	33.6%	189	28.9%	63.5%
B	Prince Albert	WC052	1 919	1 919	423	22.1%	423	22.1%	45	3.7%	843.6%
B	Beaufort West	WC053	5 707	5 964	844	14.8%	844	14.8%	813	19.4%	3.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		8 544	8 801	1 576	18.4%	1 576	18.4%	1 047	17.3%	50.5%
	Total Western Cape		284 979	285 237	52 648	18.5%	52 648	18.5%	38 992	18.6%	35.0%
	Total National		1 405 145	1 417 859	281 070	20.0%	281 070	20.0%	267 069	22.5%	5.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	26 112	26 112	80	0.3%	80	0.3%	12 507	6.4%	-99.4%
A	Nelson Mandela Bay	NMA	386 009	386 009	(119 613)	-31.0%	(119 613)	-31.0%	53 750	24.8%	-322.5%
	Total Metros		412 121	412 121	(119 533)	-29.0%	(119 533)	-29.0%	66 257	16.0%	-280.4%
B	Camdeboo	EC101	4	4	1	23.8%	1	23.8%	1	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	90	0.0%	90	0.0%	84	0.0%	6.8%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndlambe	EC105	3 612	3 612	890	24.7%	890	24.7%	871	25.4%	2.2%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	7 356	0.0%	-100.0%
C	Sarah Baartman	DC10	590	590	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		4 206	4 206	981	23.3%	981	23.3%	8 312	206.3%	-88.2%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	246	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	308	308	197	64.0%	197	64.0%	10	0.0%	1934.3%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	248	248	85	34.2%	85	34.2%	73	27.5%	16.0%
C	Amathole	DC12	2 381	2 381	0	0.0%	0	0.0%	1	0.0%	-92.5%
	Total Amathole		3 183	2 937	282	8.9%	282	8.9%	83	3.9%	238.5%
B	Inxuba Yethemba	EC131	-	-	238	0.0%	238	0.0%	212	26.8%	12.4%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	950	950	236	24.8%	236	24.8%	200	21.4%	18.2%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	67	67	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	0	0	7	14036.0%	7	14036.0%	11	21.0%	-33.2%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		1 017	1 017	481	47.3%	481	47.3%	422	23.8%	14.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	440	440	7	1.7%	7	1.7%	2	7.4%	364.1%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		440	440	7	1.7%	7	1.7%	2	7.4%	364.1%
B	Ngquzza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	17 300	17 300	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	8 095	8 095	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		25 395	25 395	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			446 362	446 117	(117 781)	-26.4%	(117 781)	-26.4%	75 076	17.5%	-256.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	15 538	15 538	1 615	10.4%	1 615	10.4%	1 385	9.2%	16.7%
	Total Metros		15 538	15 538	1 615	10.4%	1 615	10.4%	1 385	9.2%	16.7%
B	Leisemeng	FS161	185	185	19	10.2%	19	10.2%	16	8.7%	19.7%
B	Kopanong	FS162	1 537	1 537	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	654	654	93	14.2%	93	14.2%	97	12.3%	-3.7%
B	Naledi (Fs)	FS164	263	263	65	24.6%	65	24.6%	69	27.3%	-5.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 639	2 639	177	6.7%	177	6.7%	181	14.0%	-2.5%
B	Masilonyana	FS181	-	-	10	0.0%	10	0.0%	21	0.0%	-50.3%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maljabeng	FS184	8 068	8 068	2 851	35.3%	2 851	35.3%	2 700	42.2%	5.6%
B	Nala	FS185	-	-	0	0.0%	0	0.0%	1	0.0%	-67.6%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		8 068	8 068	2 862	35.5%	2 862	35.5%	2 723	42.6%	5.1%
B	Setsolo	FS191	546	546	178	32.6%	178	32.6%	24	4.8%	635.6%
B	Dihlabeng	FS192	-	-	40	0.0%	40	0.0%	69	0.0%	-42.4%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	1	0.0%	1	0.0%	68	112.8%	-98.4%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 903	1 903	-	0.0%	-	0.0%	309	16.7%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		2 449	2 449	219	8.9%	219	8.9%	470	19.4%	-53.5%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	3 500	3 500	957	27.3%	957	27.3%	831	26.0%	15.2%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		3 500	3 500	957	27.3%	957	27.3%	831	26.0%	15.2%
	Total Free State		32 195	32 195	5 830	18.1%	5 830	18.1%	5 590	19.8%	4.3%
GAUTENG											
A	Ekurhuleni Metro	EKU	86 739	86 739	11 106	12.8%	11 106	12.8%	8 804	3.9%	26.1%
A	City Of Johannesburg	JHB	490 375	490 375	29 543	6.0%	29 543	6.0%	36 044	11.4%	-18.0%
A	City Of Tshwane	TSH	104 009	104 009	7 918	7.6%	7 918	7.6%	6 593	8.4%	20.1%
	Total Metros		681 124	681 124	48 568	7.1%	48 568	7.1%	51 441	8.3%	-5.6%
B	Emfuleni	GT421	10 827	10 827	2 249	20.8%	2 249	20.8%	2 334	19.8%	-3.6%
B	Midvaal	GT422	16 429	16 429	10	0.1%	10	0.1%	-	0.0%	0.0%
B	Lesedi	GT423	5 041	5 041	148	2.9%	148	2.9%	127	8.7%	16.5%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		32 296	32 296	2 408	7.5%	2 408	7.5%	2 461	18.5%	-2.2%
B	Mogale City	GT481	66	66	14	21.1%	14	21.1%	16	20.8%	-10.9%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	60	60	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	649	649	195	30.1%	195	30.1%	152	23.0%	28.6%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		776	776	209	27.0%	209	27.0%	168	15.6%	24.9%
	Total Gauteng		714 196	714 196	51 185	7.2%	51 185	7.2%	54 070	8.5%	-5.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	404 776	404 776	38 370	9.5%	38 370	9.5%	44 013	10.6%	-12.8%
	Total Metros		404 776	404 776	38 370	9.5%	38 370	9.5%	44 013	10.6%	-12.8%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 100	1 100	231	21.0%	231	21.0%	348	25.4%	-33.7%
B	Umzumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	973	973	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 500	4 500	-	0.0%	-	0.0%	1 430	136.2%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		6 573	6 573	231	3.5%	231	3.5%	1 778	53.3%	-87.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpopana	KZN223	10	10	13	132.2%	13	132.2%	58	0.0%	-77.2%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	6 058	6 058	1 819	30.0%	1 819	30.0%	1 433	2058.6%	26.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	348	0.0%	348	0.0%	540	0.0%	-35.5%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		6 068	6 068	2 181	35.9%	2 181	35.9%	2 031	2917.5%	7.4%
B	Emnambithi/Ladysmith	KZN232	2 532	2 532	104	4.1%	104	4.1%	101	21.6%	3.4%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		2 532	2 532	104	4.1%	104	4.1%	101	21.6%	3.4%
B	Endumeni	KZN241	448	448	144	32.2%	144	32.2%	143	43.2%	0.7%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	12	0.0%	12	0.0%	5	0.0%	143.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		448	448	157	34.9%	157	34.9%	148	44.7%	5.6%
B	Newcastle	KZN252	6 608	6 608	848	12.8%	848	12.8%	690	21.0%	22.9%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		6 608	6 608	848	12.8%	848	12.8%	690	21.0%	22.9%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	172	38.7%	-100.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	-	0.0%	-	0.0%	172	38.7%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	8 226	8 226	1 657	20.1%	1 657	20.1%	206	20.2%	705.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	143	143	39	27.4%	39	27.4%	34	25.1%	16.5%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		8 369	8 369	1 696	20.3%	1 696	20.3%	239	13.7%	608.7%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	15 419	15 419	449	2.9%	449	2.9%	144	1.3%	210.9%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		15 419	15 419	449	2.9%	449	2.9%	144	1.3%	210.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	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%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	0	0.0%	0	0.0%	-	0.0%	0.0%
	Total Kwazulu-Natal		450 792	450 792	44 036	9.8%	44 036	9.8%	49 317	11.4%	-10.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	573	573	125	21.8%	125	21.8%	152	29.6%	-18.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	1 061	1 061	373	35.2%	373	35.2%	287	62.1%	30.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1 634	1 634	498	30.5%	498	30.5%	439	45.0%	13.4%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	4 000	4 000	1 500	37.5%	1 500	37.5%	17	0.4%	8767.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		4 000	4 000	1 500	37.5%	1 500	37.5%	17	0.4%	8767.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	41	41	3	6.9%	3	6.9%	3	7.2%	1.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		41	41	3	6.9%	3	6.9%	3	7.2%	1.4%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	141	141	35	24.7%	35	24.7%	35	26.1%	-0.5%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		141	141	35	24.7%	35	24.7%	35	24.5%	-0.5%
B	Ephraim Mogale	LIM471	236	236	39	16.4%	39	16.4%	32	14.6%	20.3%
B	Elias Motsaedi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	144	0.0%	144	0.0%	152	0.0%	-5.6%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		236	236	182	77.4%	182	77.4%	184	83.6%	-1.1%
	Total Limpopo		6 052	6 052	2 219	36.7%	2 219	36.7%	679	12.2%	226.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mskaligwa	MP302	3 228	3 228	1 023	31.7%	1 023	31.7%	380	3.3%	169.4%
B	Mkhondo	MP303	682	682	45	6.6%	45	6.6%	43	8.2%	4.4%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Govan Mbeki	MP307	591	591	152	25.7%	152	25.7%	10 676	28.2%	-98.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		4 500	4 500	1 220	27.1%	1 220	27.1%	11 100	22.2%	-89.0%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalaheni (Mp)	MP312	2 605	2 605	773	29.7%	773	29.7%	600	23.2%	28.9%
B	Steve Tshwete	MP313	81 169	81 169	2 245	2.8%	2 245	2.8%	45	28.6%	4896.8%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembsile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		83 774	83 774	3 018	3.6%	3 018	3.6%	645	20.2%	368.0%
B	Thaba Chweu	MP321	1 819	1 819	191	10.5%	191	10.5%	559	32.0%	-65.7%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	37	0.0%	37	0.0%	370	0.0%	-90.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	162	162	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		1 981	1 981	228	11.5%	228	11.5%	928	53.1%	-75.4%
	Total Mpumalanga		90 255	90 255	4 466	4.9%	4 466	4.9%	12 673	23.1%	-64.8%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	2 263	2 263	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	706	706	865	122.5%	865	122.5%	452	15.1%	91.5%
B	Kgetlengrivier	NW374	33	33	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		3 002	3 002	865	28.8%	865	28.8%	452	15.1%	91.5%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 451	1 451	103	7.1%	103	7.1%	320	53.8%	-67.8%
B	Mafikeng	NW383	282	282	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	198	198	14	7.3%	14	7.3%	5	0.5%	213.9%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		1 930	1 930	117	6.1%	117	6.1%	324	20.4%	-63.8%
B	Naledi (Nw)	NW392	10	10	2	21.6%	2	21.6%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	9	9	0	0.7%	0	0.7%	2	20.1%	-96.1%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		19	19	2	11.7%	2	11.7%	2	16.8%	45.2%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	2 585	2 585	263	10.2%	263	10.2%	331	12.0%	-20.5%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code								
Total Dr Kenneth Kaunda	2 585	2 585	263	10.2%	263	10.2%	331	12.0%	-20.5%
Total North West	7 536	7 536	1 248	16.6%	1 248	16.6%	1 109	15.1%	12.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	873	0.0%	873	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	92	92	612	666.4%	612	666.4%	4 496	18.7%	-86.4%
C	John Taolo Gaetsewe	DC45	8 777	8 777	3 625	41.3%	3 625	41.3%	2	0.0%	197121.8%
	Total John Taolo Gaetsewe		8 869	8 869	5 110	57.6%	5 110	57.6%	4 498	12.5%	13.6%
B	Richtersveld	NC061	-	-	3	0.0%	3	0.0%	2	14.1%	50.4%
B	Nama Khol	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	5 734	5 734	2 156	37.6%	2 156	37.6%	865	8.6%	149.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		5 734	5 734	2 160	37.7%	2 160	37.7%	867	8.6%	149.1%
B	Ubutu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	36	36	11	31.4%	11	31.4%	8	1.6%	35.2%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	83	8.3%	-100.0%
	Total Pixley ka Seme (NC)		36	36	11	31.4%	11	31.4%	92	6.0%	-87.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	440	440	47	10.6%	47	10.6%	503	33.5%	-90.7%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	482	0.0%	-100.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		1 440	1 440	47	3.2%	47	3.2%	985	39.4%	-95.2%
B	Sol Plaatje	NC091	8 569	8 569	(2 157)	-25.2%	(2 157)	-25.2%	6 160	77.6%	-135.0%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 569	8 569	(2 157)	-25.2%	(2 157)	-25.2%	6 160	77.6%	-135.0%
	Total Northern Cape		24 648	24 648	5 171	21.0%	5 171	21.0%	12 602	21.8%	-59.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Housing		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	1 482 696	1 498 568	125 562	8.5%	125 562	8.5%	129 608	16.9%	-3.1%
	Total Metros		1 482 696	1 498 568	125 562	8.5%	125 562	8.5%	129 608	16.9%	-3.1%
B	Matzikama	WC011	7 743	7 743	73	0.9%	73	0.9%	62	48.2%	19.1%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	35	35	12	33.1%	12	33.1%	11	1145.1%	1.1%
B	Saldanha Bay	WC014	17 173	17 173	(102)	-0.6%	(102)	-0.6%	3 816	19.5%	-102.7%
B	Swartland	WC015	276	276	47	17.0%	47	17.0%	52	19.9%	-10.5%
C	West Coast	DC1	1 777	1 777	532	29.9%	532	29.9%	452	28.4%	17.7%
	Total West Coast		27 004	27 004	562	2.1%	562	2.1%	4 394	20.4%	-87.2%
B	Witzenberg	WC022	777	777	164	21.1%	164	21.1%	321	1.0%	-49.0%
B	Drakenstein	WC023	75 137	75 137	5 249	7.0%	5 249	7.0%	4 743	4.3%	10.7%
B	Stellenbosch	WC024	31 900	31 900	2 789	8.7%	2 789	8.7%	8 279	16.8%	-66.3%
B	Brede Valley	WC025	29 488	29 488	2 520	8.5%	2 520	8.5%	11 083	20.4%	-77.3%
B	Langeberg	WC026	10 260	10 260	2 577	25.1%	2 577	25.1%	1 177	6.2%	118.9%
C	Cape Winelands DM	DC2	2 531	2 531	521	20.6%	521	20.6%	559	12.4%	-6.7%
	Total Cape Winelands		150 093	150 093	13 819	9.2%	13 819	9.2%	26 162	9.6%	-47.2%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	766	766	222	29.0%	222	29.0%	815	4.0%	-72.8%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		766	766	222	29.0%	222	29.0%	815	4.0%	-72.8%
B	Kannaland	WC041	10 506	10 506	7	0.1%	7	0.1%	7	22.7%	0.0%
B	Hessequa	WC042	1 791	1 791	37	2.1%	37	2.1%	6 674	322.0%	-99.4%
B	Mossel Bay	WC043	35 468	52 653	5 529	15.6%	5 529	15.6%	6 305	11.4%	-12.3%
B	George	WC044	16 408	16 408	4 355	26.5%	4 355	26.5%	177	0.4%	2363.6%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	63 463	63 463	1 502	2.4%	1 502	2.4%	15 730	25.0%	-90.5%
B	Knysna	WC048	12 941	12 941	6 067	46.9%	6 067	46.9%	4 166	12.8%	45.7%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		140 578	157 763	17 497	12.4%	17 497	12.4%	33 058	16.9%	-47.1%
B	Laingsburg	WC051	11	11	3	26.1%	3	26.1%	3	30.2%	-8.2%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	5 380	5 533	3 209	59.6%	3 209	59.6%	4 423	20.4%	-27.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		5 390	5 544	3 211	59.6%	3 211	59.6%	4 426	20.4%	-27.4%
	Total Western Cape		1 806 528	1 839 737	160 873	8.9%	160 873	8.9%	198 463	15.3%	-18.9%
	Total National		3 578 563	3 611 528	157 246	4.4%	157 246	4.4%	409 578	13.9%	-61.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	79 659	79 659	11 484	14.4%	11 484	14.4%	21 999	27.0%	-47.8%
A	Nelson Mandela Bay	NMA	36 641	36 641	3 099	8.5%	3 099	8.5%	4 803	13.9%	-35.5%
	Total Metros		116 299	116 299	14 583	12.5%	14 583	12.5%	26 802	23.1%	-45.6%
B	Camdeboo	EC101	3 170	3 170	750	23.7%	750	23.7%	824	28.9%	-9.0%
B	Blue Crane Route	EC102	1 734	1 734	376	21.7%	376	21.7%	509	27.6%	-26.2%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	11	0.0%	11	0.0%	100	9.1%	-89.2%
B	Ndlambe	EC105	2 923	2 923	809	27.7%	809	27.7%	768	34.0%	5.3%
B	Sundays River Valley	EC106	3 178	3 178	57	1.8%	57	1.8%	151	0.0%	-62.1%
B	Baviaans	EC107	250	250	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	17 708	17 708	3 002	17.0%	3 002	17.0%	2 409	21.2%	24.6%
B	Kou-Kamma	EC109	6 952	6 952	20	0.3%	20	0.3%	136	0.0%	-85.1%
C	Sarah Baartman	DC10	20 556	20 556	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		56 472	56 472	5 025	8.9%	5 025	8.9%	4 898	15.8%	2.6%
B	Mbhashe	EC121	2 787	2 787	368	13.2%	368	13.2%	59	2.5%	518.2%
B	Mnquma	EC122	6 232	-	674	10.8%	674	10.8%	512	0.0%	31.6%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	6 649	6 649	693	10.4%	693	10.4%	784	0.0%	-11.5%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	5 816	5 816	609	10.5%	609	10.5%	691	18.0%	-11.9%
C	Amathole	DC12	3 467	3 467	1 010	29.1%	1 010	29.1%	887	17.6%	13.9%
	Total Amathole		24 950	18 718	3 354	13.4%	3 354	13.4%	2 934	26.0%	14.3%
B	Inxuba Yethemba	EC131	-	-	3	0.0%	3	0.0%	5	19.3%	-49.7%
B	Tsolwana	EC132	1 260	1 260	236	18.7%	236	18.7%	79	9.1%	198.7%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	9 916	9 916	2 839	28.6%	2 839	28.6%	2 684	27.4%	5.8%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	278	278	-	0.0%	-	0.0%	23	0.0%	-100.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3	3	368	13074.9%	368	13074.9%	463	16.4%	-20.4%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		11 457	11 457	3 446	30.1%	3 446	30.1%	3 254	24.1%	5.9%
B	Elundini	EC141	2 316	2 316	407	17.6%	407	17.6%	330	0.0%	23.4%
B	Senqu	EC142	26	26	48	183.6%	48	183.6%	7	29.9%	550.5%
B	Maletswai	EC143	5 479	5 479	879	16.0%	879	16.0%	1 215	28.7%	-27.7%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		7 821	7 821	1 334	17.1%	1 334	17.1%	1 552	36.5%	-14.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	6 550	6 550	955	14.6%	955	14.6%	476	0.0%	100.8%
B	Mhlonlolo	EC156	19 299	19 299	7 250	37.6%	7 250	37.6%	5 862	38.4%	23.7%
B	King Sabata Dalindyebo	EC157	13 323	13 323	2 974	22.3%	2 974	22.3%	3 480	29.1%	-14.5%
C	O .R. Tambo	DC15	17 578	17 578	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		56 751	56 751	11 178	19.7%	11 178	19.7%	9 818	22.4%	13.9%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	968	0.0%	-100.0%
B	Umzimvubu	EC442	4 886	4 886	442	9.1%	442	9.1%	1 139	24.3%	-61.1%
B	Mbizana	EC443	318	318	12	3.6%	12	3.6%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		5 204	5 204	454	8.7%	454	8.7%	2 107	45.0%	-78.4%
Total Eastern Cape			278 954	272 722	39 375	14.1%	39 375	14.1%	51 365	22.9%	-23.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	21 679	21 679	2 533	11.7%	2 533	11.7%	1 497	7.6%	69.3%
	Total Metros		21 679	21 679	2 533	11.7%	2 533	11.7%	1 497	7.6%	69.3%
B	Leisemeng	FS161	759	759	-	0.0%	-	0.0%	930	122.9%	-100.0%
B	Kopanong	FS162	1 065	1 065	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	3 895	3 895	82	2.1%	82	2.1%	9	0.2%	777.5%
B	Naledi (Fs)	FS164	106	106	32	29.7%	32	29.7%	32	31.3%	-2.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		5 825	5 825	114	2.0%	114	2.0%	972	14.9%	-88.3%
B	Masilonyana	FS181	-	-	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	602	602	211	35.1%	211	35.1%	242	41.5%	-12.7%
B	Tswelopele	FS183	2 035	2 035	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maljabeng	FS184	6 892	6 892	1 310	19.0%	1 310	19.0%	1 015	14.6%	29.0%
B	Nala	FS185	-	-	17	0.0%	17	0.0%	14	19.8%	20.7%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		9 529	9 529	1 539	16.2%	1 539	16.2%	1 271	13.4%	21.1%
B	Setsolo	FS191	292	292	53	18.1%	53	18.1%	124	46.0%	-57.5%
B	Ditlabeng	FS192	-	-	3 542	0.0%	3 542	0.0%	2 306	0.0%	53.6%
B	Nketoana	FS193	180	180	46	25.4%	46	25.4%	17	0.0%	175.4%
B	Maluti-a-Phofung	FS194	5 629	5 629	72	1.3%	72	1.3%	231	5.9%	-68.9%
B	Phumelela	FS195	66	66	11	17.2%	11	17.2%	6	2.8%	103.2%
B	Mantsopa	FS196	4 576	4 576	9	0.2%	9	0.2%	859	17.6%	-99.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		10 743	10 743	3 733	34.7%	3 733	34.7%	3 542	38.3%	5.4%
B	Moghaka	FS201	871	871	286	32.8%	286	32.8%	581	0.0%	-50.8%
B	Ngwathe	FS203	805	805	63	7.8%	63	7.8%	72	3.7%	-12.7%
B	Metsimaholo	FS204	5 499	5 499	914	16.6%	914	16.6%	993	7.3%	-8.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		7 175	7 175	1 262	17.6%	1 262	17.6%	1 646	10.6%	-23.3%
	Total Free State		54 951	54 951	9 182	16.7%	9 182	16.7%	8 928	14.8%	2.8%
GAUTENG											
A	Ekurhuleni Metro	EKU	243 076	243 076	8 841	3.6%	8 841	3.6%	73 560	33.0%	-88.0%
A	City Of Johannesburg	JHB	883 508	883 508	131 524	14.9%	131 524	14.9%	146 886	14.8%	-10.5%
A	City Of Tshwane	TSH	121 694	121 694	3 972	3.3%	3 972	3.3%	6 579	6.1%	-39.6%
	Total Metros		1 248 277	1 248 277	144 336	11.6%	144 336	11.6%	227 025	17.1%	-36.4%
B	Emfuleni	GT421	35 854	35 854	12 730	35.5%	12 730	35.5%	14 331	11.5%	-11.2%
B	Midvaal	GT422	15 178	15 178	2 310	15.2%	2 310	15.2%	3 894	42.2%	-40.7%
B	Lesedi	GT423	2 496	2 496	89	3.6%	89	3.6%	59	6.6%	51.7%
C	Sedibeng	DC42	29	29	3	9.6%	3	9.6%	7	26.5%	-62.1%
	Total Sedibeng		53 557	53 557	15 132	28.3%	15 132	28.3%	18 292	13.6%	-17.3%
B	Mogale City	GT481	23 988	23 988	4 272	17.8%	4 272	17.8%	4 327	21.4%	-1.3%
B	Randfontein	GT482	3 483	3 483	234	6.7%	234	6.7%	534	2.5%	-56.2%
B	Westonaria	GT483	7 400	7 400	(1)	0.0%	(1)	0.0%	184	8.3%	-100.5%
B	Merafong City	GT484	41 522	41 522	9 985	24.0%	9 985	24.0%	9 795	23.4%	1.9%
C	West Rand	DC48	2 266	2 266	147	6.5%	147	6.5%	133	2.3%	10.9%
	Total West Rand		78 660	78 660	14 637	18.6%	14 637	18.6%	14 973	16.5%	-2.2%
	Total Gauteng		1 380 494	1 380 494	174 105	12.6%	174 105	12.6%	260 290	16.8%	-33.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	117 387	117 387	17 114	14.6%	17 114	14.6%	(43 853)	-37.6%	-139.0%
	Total Metros		117 387	117 387	17 114	14.6%	17 114	14.6%	(43 853)	-37.6%	-139.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	3 622	3 622	1 336	36.9%	1 336	36.9%	341	13.7%	291.9%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	516	516	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	14 362	14 362	117	0.8%	117	0.8%	-	0.0%	0.0%
C	Ugu	DC21	5 891	5 891	40	0.7%	40	0.7%	974	21.1%	-95.9%
	Total Ugu		24 392	24 392	1 492	6.1%	1 492	6.1%	1 315	7.2%	13.5%
B	uMshwathi	KZN221	100	100	19	19.1%	19	19.1%	14	13.5%	41.4%
B	uMngeni	KZN222	12 145	12 145	2 241	18.5%	2 241	18.5%	3 483	22.3%	-35.7%
B	Mpopana	KZN223	350	350	48	13.7%	48	13.7%	114	0.0%	-57.9%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	18 234	18 234	2 972	16.3%	2 972	16.3%	3 070	55.3%	-3.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	866	866	107	12.3%	107	12.3%	88	14.9%	20.7%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		31 695	31 695	5 386	17.0%	5 386	17.0%	6 769	10.4%	-20.4%
B	Ennambithi/Ladysmith	KZN232	9 791	9 791	1 422	14.5%	1 422	14.5%	978	13.5%	45.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	620	620	17	2.8%	17	2.8%	14	2.8%	23.4%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		10 412	10 412	1 439	13.8%	1 439	13.8%	993	12.8%	45.0%
B	Endumeni	KZN241	340	340	91	26.8%	91	26.8%	88	28.3%	3.1%
B	Nquthu	KZN242	95	95	19	19.8%	19	19.8%	28	0.0%	-33.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	145	0.0%	145	0.0%	297	0.0%	-51.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		435	435	255	58.6%	255	58.6%	413	132.4%	-38.4%
B	Newcastle	KZN252	2 471	2 471	572	23.2%	572	23.2%	319	14.2%	79.4%
B	eMadlangeni	KZN253	1 434	1 434	244	17.0%	244	17.0%	315	28.0%	-22.3%
B	Dannhauser	KZN254	2 201	2 201	356	16.2%	356	16.2%	378	0.0%	-6.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		6 106	6 106	1 172	19.2%	1 172	19.2%	1 012	30.0%	15.9%
B	eDumbe	KZN261	1 258	1 258	1 698	134.9%	1 698	134.9%	1 363	0.0%	24.6%
B	uPhongolo	KZN262	5 151	5 151	1 901	36.9%	1 901	36.9%	2 678	34.7%	-29.0%
B	Abaqulusi	KZN263	6 058	6 058	767	12.7%	767	12.7%	1 144	21.7%	-33.0%
B	Nongoma	KZN265	463	463	86	18.5%	86	18.5%	119	226.7%	-28.2%
B	Ulundi	KZN266	5 953	5 953	868	14.6%	868	14.6%	1 312	17.1%	-33.8%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		18 883	18 883	5 321	28.2%	5 321	28.2%	6 616	31.9%	-19.6%
B	Umhlabuyalingana	KZN271	3 919	3 919	1 064	27.1%	1 064	27.1%	1 325	40.5%	-19.7%
B	Jozini	KZN272	9 626	9 626	4 013	41.7%	4 013	41.7%	1 374	0.0%	192.0%
B	The Big 5 False Bay	KZN273	4 000	4 000	101	2.5%	101	2.5%	15	0.0%	587.8%
B	Hlabisa	KZN274	2 251	2 251	272	12.1%	272	12.1%	70	1.3%	291.1%
B	Mtubatuba	KZN275	-	-	717	0.0%	717	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		19 796	19 796	6 166	31.1%	6 166	31.1%	2 783	32.6%	121.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	9 727	9 727	3 038	31.2%	3 038	31.2%	2 666	23.0%	13.9%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 475	4 475	7 465	166.8%	7 465	166.8%	1 846	38.7%	304.3%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		14 202	14 202	10 502	74.0%	10 502	74.0%	4 513	27.6%	132.7%
B	Mandeni	KZN291	893	893	94	10.6%	94	10.6%	17	5.1%	442.2%
B	KwaDukuzana	KZN292	6 362	6 362	3 675	57.8%	3 675	57.8%	(707)	-13.6%	-619.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		7 255	7 255	3 770	52.0%	3 770	52.0%	(690)	-12.4%	-646.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	107	107	10	9.5%	10	9.5%	48	47.8%	-78.8%
B	Greater Kokstad	KZN433	4 657	4 657	1 419	30.5%	1 419	30.5%	1 334	25.5%	6.4%
B	Ubuhebezwe	KZN434	3 168	3 168	762	24.1%	762	24.1%	792	24.4%	-3.7%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		7 932	7 932	2 191	27.6%	2 191	27.6%	2 173	25.3%	0.8%
	Total Kwazulu-Natal		258 495	258 495	54 810	21.2%	54 810	21.2%	(17 956)	-6.6%	-405.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	3 001	3 001	537	17.9%	537	17.9%	1 162	38.7%	-53.8%
B	Ba-Phalaborwa	LIM334	2 621	2 621	269	10.3%	269	10.3%	721	37.6%	-62.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		5 622	5 622	806	14.3%	806	14.3%	1 884	38.3%	-57.2%
B	Musina	LIM341	-	-	4 612	0.0%	4 612	0.0%	918	0.0%	402.4%
B	Mutale	LIM342	201	201	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	14 700	14 700	3 548	24.1%	3 548	24.1%	1 278	7.6%	177.6%
B	Makhado	LIM344	17 104	17 104	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		32 005	32 005	8 160	25.5%	8 160	25.5%	2 196	7.1%	271.5%
B	Blouberg	LIM351	7 620	7 620	564	7.4%	564	7.4%	807	21.0%	-30.1%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	12 634	12 634	501	4.0%	501	4.0%	1 110	14.1%	-54.9%
B	Lepelle-Nkumpi	LIM355	8 131	8 131	319	3.9%	319	3.9%	220	19.6%	45.3%
C	Capricorn	DC35	28 333	28 333	7 185	25.4%	7 185	25.4%	-	0.0%	0.0%
	Total Capricorn		56 719	56 719	8 569	15.1%	8 569	15.1%	2 137	5.4%	301.0%
B	Thabazimbi	LIM361	7 132	7 132	85	1.2%	85	1.2%	575	9.2%	-85.3%
B	Lephalale	LIM362	3 760	3 760	313	8.3%	313	8.3%	-	0.0%	0.0%
B	Mookgopong	LIM364	830	830	2	0.2%	2	0.2%	181	20.4%	-99.1%
B	Modimolle	LIM365	2 094	2 094	9	0.4%	9	0.4%	276	15.1%	-96.6%
B	Bela Bela	LIM366	16 638	16 638	2 832	17.0%	2 832	17.0%	3 671	28.1%	-22.9%
B	Mogalakwena	LIM367	8 207	8 207	141	1.7%	141	1.7%	(417)	-5.4%	-133.9%
C	Waterberg	DC36	60	60	-	0.0%	-	0.0%	18	19.4%	-100.0%
	Total Waterberg		38 720	38 720	3 383	8.7%	3 383	8.7%	4 305	13.4%	-21.4%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	6 308	6 308	1 139	18.1%	1 139	18.1%	1 187	17.7%	-4.1%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	1 961	0.0%	1 961	0.0%	1 931	0.0%	1.6%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		6 308	6 308	3 101	49.2%	3 101	49.2%	3 118	45.5%	-0.6%
	Total Limpopo		139 372	139 372	24 018	17.2%	24 018	17.2%	13 640	11.9%	76.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	1 324	1 324	264	19.9%	264	19.9%	442	31.5%	-40.3%
B	Musakaligwa	MP302	9 548	9 548	457	4.8%	457	4.8%	172	2.1%	166.1%
B	Mkhondo	MP303	3 299	3 299	682	20.7%	682	20.7%	823	70.5%	-17.1%
B	Pixley Ka Seme (MP)	MP304	206	206	13	6.1%	13	6.1%	74	35.8%	-82.9%
B	Lekwa	MP305	2 775	2 775	98	3.5%	98	3.5%	10	0.4%	927.1%
B	Dipaleseng	MP306	329	329	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 181	7 181	959	13.3%	959	13.3%	1 556	16.3%	-38.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		24 663	24 663	2 473	10.0%	2 473	10.0%	3 076	13.0%	-19.6%
B	Victor Khanye	MP311	-	-	755	0.0%	755	0.0%	671	17.7%	12.6%
B	Emalaheni (Mp)	MP312	29 337	29 337	6 801	23.2%	6 801	23.2%	5 237	20.9%	29.9%
B	Steve Tshwete	MP313	6 830	6 830	1 410	20.6%	1 410	20.6%	1 907	33.2%	-26.1%
B	Emakhazeni	MP314	5	5	-	0.0%	-	0.0%	60	19.9%	-100.0%
B	Thembisile Hani	MP315	6 277	6 277	1 258	20.0%	1 258	20.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	196	196	16	8.1%	16	8.1%	53	21.2%	-70.1%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		42 645	42 645	10 240	24.0%	10 240	24.0%	7 927	22.6%	29.2%
B	Thaba Chweu	MP321	1 349	1 349	128	9.5%	128	9.5%	85	0.0%	50.9%
B	Mbombela	MP322	3 677	3 677	840	22.8%	840	22.8%	759	18.8%	10.6%
B	Umjindi	MP323	3 071	3 071	20	0.7%	20	0.7%	44	0.0%	-54.2%
B	Nkomazi	MP324	670	670	1 849	275.9%	1 849	275.9%	96	17.4%	1832.5%
B	Bushbuckridge	MP325	24 412	24 412	11	0.0%	11	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		33 180	33 180	2 848	8.6%	2 848	8.6%	984	21.4%	189.5%
	Total Mpumalanga		100 488	100 488	15 561	15.5%	15 561	15.5%	11 987	18.9%	29.8%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	5 787	5 787	548	9.5%	548	9.5%	967	12.1%	-43.3%
B	Rustenburg	NW373	13 897	13 897	3 182	22.9%	3 182	22.9%	2 640	19.9%	20.5%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kolane	NW375	3 500	3 500	-	0.0%	-	0.0%	433	6.5%	-100.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		23 184	23 184	3 730	16.1%	3 730	16.1%	4 041	14.5%	-7.7%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	10 286	10 286	159	1.5%	159	1.5%	626	18.3%	-74.5%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	107 290	107 290	-	0.0%	-	0.0%	15	4.9%	-100.0%
	Total Ngaka Modiri Molema		117 576	117 576	159	0.1%	159	0.1%	641	2.8%	-75.1%
B	Naledi (Nw)	NW392	6 296	6 296	1 080	17.2%	1 080	17.2%	2 220	25.3%	-51.4%
B	Mamusa	NW393	5 733	5 733	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	7 804	7 804	463	5.9%	463	5.9%	390	6.2%	18.5%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	24 432	24 432	21 652	88.6%	21 652	88.6%	10 179	28.1%	112.7%
	Total Dr Ruth Segomotsi Mompoti		44 265	44 265	23 195	52.4%	23 195	52.4%	12 790	24.9%	81.4%
B	Ventersdorp	NW401	7 762	7 762	1 596	20.6%	1 596	20.6%	1 540	20.0%	3.6%
B	Tlokwe	NW402	11 413	11 413	649	5.7%	649	5.7%	3 176	0.0%	-79.6%
B	City Of Matlosana	NW403	99 729	99 729	486	0.5%	486	0.5%	1 711	13.3%	-71.6%
B	Maquassi Hills	NW404	21 298	21 298	1 060	5.0%	1 060	5.0%	3	0.0%	36445.5%
C	Dr Kenneth Kaunda	DC40	647	647	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety R thousands	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Code									
Total Dr Kenneth Kaunda	140 848	140 848	3 791	2.7%	3 791	2.7%	6 430	15.8%	-41.0%
Total North West	325 873	325 873	30 875	9.5%	30 875	9.5%	23 902	16.7%	29.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 424	9 424	2 054	21.8%	2 054	21.8%	1 909	23.3%	7.6%
B	Gamagara	NC453	3 318	3 318	522	15.7%	522	15.7%	801	26.7%	-34.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		12 742	12 742	2 576	20.2%	2 576	20.2%	2 710	24.2%	-4.9%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	2 712	2 712	448	16.5%	448	16.5%	619	24.2%	-27.5%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	230	230	10	4.2%	10	4.2%	6	0.5%	58.6%
	Total Namakwa		2 942	2 942	458	15.6%	458	15.6%	625	16.8%	-26.7%
B	Ubuntu	NC071	2	2	42	2123.3%	42	2123.3%	-	0.0%	0.0%
B	Umsobomvu	NC072	2 283	2 283	743	32.5%	743	32.5%	225	48.2%	229.9%
B	Emthanjeni	NC073	7 196	7 196	142	2.0%	142	2.0%	748	9.5%	-81.0%
B	Kareeberg	NC074	1	1	0	14.2%	0	14.2%	0	54.6%	-74.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	6	0.0%	6	0.0%	201	747.3%	-97.0%
B	Siyancuma	NC078	-	-	49	0.0%	49	0.0%	112	0.0%	-56.4%
C	Pixley Ka Seme (Nc)	DC7	630	630	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		10 112	10 112	982	9.7%	982	9.7%	1 286	14.3%	-23.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	6 990	6 990	2 045	29.3%	2 045	29.3%	710	23.8%	187.8%
B	//Khara Hais	NC083	7 496	7 496	1 663	22.2%	1 663	22.2%	1 686	21.4%	-1.4%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	630	630	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		15 116	15 116	3 708	24.5%	3 708	24.5%	2 396	20.2%	54.7%
B	Sol Plaatje	NC091	369	369	839	227.2%	839	227.2%	1 440	427.3%	-41.7%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	1 439	1 439	102	7.1%	102	7.1%	177	14.9%	-42.3%
B	Phokwane	NC094	6 271	6 271	730	11.6%	730	11.6%	737	12.5%	-1.0%
C	Frances Baard	DC9	315	315	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		8 394	8 394	1 671	19.9%	1 671	19.9%	2 354	29.4%	-29.0%
	Total Northern Cape		49 305	49 305	9 395	19.1%	9 395	19.1%	9 371	21.4%	0.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	252 074	994 014	76 557	30.4%	76 557	30.4%	49 024	18.7%	56.2%
	Total Metros		252 074	994 014	76 557	30.4%	76 557	30.4%	49 024	18.7%	56.2%
B	Matzikama	WC011	1 481	1 481	890	60.1%	890	60.1%	800	32.1%	11.3%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	1 033	1 033	216	20.9%	216	20.9%	309	42.5%	-30.1%
B	Saldanha Bay	WC014	(672)	(672)	759	-113.0%	759	-113.0%	(708)	-76.9%	-207.3%
B	Swartland	WC015	4 560	4 560	1 507	33.0%	1 507	33.0%	709	15.5%	112.5%
C	West Coast	DC1	10 298	10 298	2 756	26.8%	2 756	26.8%	2 328	44.2%	18.4%
	Total West Coast		16 700	16 700	6 129	36.7%	6 129	36.7%	3 438	24.6%	78.3%
B	Witzenberg	WC022	5 427	5 427	291	5.4%	291	5.4%	171	5.2%	70.1%
B	Drakenstein	WC023	18 000	18 000	4 120	22.9%	4 120	22.9%	3 531	20.7%	16.7%
B	Stellenbosch	WC024	23 565	23 565	5 849	24.8%	5 849	24.8%	4 795	40.1%	22.0%
B	Breede Valley	WC025	12 249	12 249	1 800	14.7%	1 800	14.7%	2 316	29.2%	-22.3%
B	Langeberg	WC026	6 079	6 079	1 503	24.7%	1 503	24.7%	1 419	28.7%	5.9%
C	Cape Winelands DM	DC2	191	191	1	0.8%	1	0.8%	28	15.1%	-94.8%
	Total Cape Winelands		65 510	65 510	13 565	20.7%	13 565	20.7%	12 260	27.0%	10.6%
B	Theewaterskloof	WC031	14 622	14 622	1 844	12.6%	1 844	12.6%	3 554	43.8%	-48.1%
B	Overstrand	WC032	13 184	13 184	3 506	26.6%	3 506	26.6%	3 196	25.8%	9.7%
B	Cape Agulhas	WC033	2 942	2 942	110	3.7%	110	3.7%	127	3.6%	-13.7%
B	Swellendam	WC034	-	-	0	0.0%	0	0.0%	0	0.0%	-33.3%
C	Overberg	DC3	86	86	7	7.7%	7	7.7%	12	13.2%	-46.4%
	Total Overberg		30 833	30 833	5 466	17.7%	5 466	17.7%	6 890	28.6%	-20.7%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	7 115	7 115	3 758	52.8%	3 758	52.8%	1 387	27.0%	171.0%
B	Mossel Bay	WC043	23 626	23 740	2 293	9.7%	2 293	9.7%	215	1.9%	968.8%
B	George	WC044	18 698	18 698	4 533	24.2%	4 533	24.2%	3 893	16.6%	16.4%
B	Oudtshoorn	WC045	19 635	19 635	2 558	13.0%	2 558	13.0%	2 383	13.9%	7.3%
B	Bitou	WC047	6 862	6 862	1 846	26.9%	1 846	26.9%	1 929	36.0%	-4.3%
B	Knysna	WC048	15 490	15 490	4 069	26.3%	4 069	26.3%	2 965	25.6%	37.3%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		91 427	91 541	19 058	20.8%	19 058	20.8%	12 771	17.2%	49.2%
B	Laingsburg	WC051	3 822	3 822	1 537	40.2%	1 537	40.2%	1 163	56.6%	32.1%
B	Prince Albert	WC052	4 205	4 205	1 573	37.4%	1 573	37.4%	329	8.4%	378.6%
B	Beaufort West	WC053	16 220	16 220	1 410	8.7%	1 410	8.7%	3 380	26.5%	-58.3%
C	Central Karoo	DC5	828	828	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		25 075	25 075	4 520	18.0%	4 520	18.0%	4 872	25.0%	-7.2%
	Total Western Cape		481 620	1 223 674	125 295	26.0%	125 295	26.0%	89 254	20.3%	40.4%
	Total National		3 069 553	3 805 374	482 615	15.7%	482 615	15.7%	450 780	15.5%	7.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	4 659	4 659	80	1.7%	80	1.7%	424	9.1%	-81.2%
A	Nelson Mandela Bay	NMA	27 488	27 488	8 122	29.5%	8 122	29.5%	7 881	15.6%	3.1%
	Total Metros		32 148	32 148	8 202	25.5%	8 202	25.5%	8 306	15.1%	-1.2%
B	Camdeboo	EC101	71	71	17	23.8%	17	23.8%	12	12.4%	43.9%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	1	0.0%	1	0.0%	(19)	-179.7%	-103.4%
B	Ndlambe	EC105	124	124	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	(3)	0.0%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	1	1	1	77.1%	1	77.1%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		196	196	18	9.3%	18	9.3%	(10)	-7.8%	-282.3%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	5	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		5	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	139	0.0%	139	0.0%	6	6.6%	2410.8%
B	Tsolwana	EC132	316	316	124	39.2%	124	39.2%	265	41.2%	-53.2%
B	Inkwanca	EC133	3 032	3 032	5	0.2%	5	0.2%	5	29.6%	7.0%
B	Lukhanji	EC134	160	160	26	16.4%	26	16.4%	18	8.3%	46.6%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	64	3212.9%	-100.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	0	0	-	0.0%	-	0.0%	0	20.0%	-100.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 507	3 507	294	8.4%	294	8.4%	357	37.2%	-17.5%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	402	402	23	5.8%	23	5.8%	39	12.6%	-41.0%
B	Gariep	EC144	43	43	3	8.1%	3	8.1%	8	0.4%	-57.1%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		445	445	27	6.0%	27	6.0%	48	2.0%	-43.8%
B	Ngquzza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	665	665	0	0.1%	0	0.1%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 666	2 666	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		3 331	3 331	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		39 631	39 631	8 542	21.6%	8 542	21.6%	8 701	13.2%	-1.8%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	1 908	1 908	315	16.5%	315	16.5%	143	24.6%	119.9%
	Total Metros		1 908	1 908	315	16.5%	315	16.5%	143	24.6%	119.9%
B	Leisemeng	FS161	793	793	8	1.0%	8	1.0%	938	118.9%	-99.2%
B	Kopanong	FS162	22	22	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 122	1 122	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 937	1 937	8	0.4%	8	0.4%	938	32.3%	-99.2%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	2 068	2 068	819	39.6%	819	39.6%	851	41.7%	-3.8%
B	Tswelopele	FS183	-	-	1	0.0%	1	0.0%	0	0.0%	135.5%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		2 068	2 068	820	39.6%	820	39.6%	851	24.9%	-3.7%
B	Setsolo	FS191	57	57	(18)	-31.3%	(18)	-31.3%	4	8.5%	-498.6%
B	Dihlabeng	FS192	-	-	278	0.0%	278	0.0%	253	0.0%	9.9%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	1 421	1 421	60	4.2%	60	4.2%	152	6.2%	-60.4%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	31	0.0%	31	0.0%	175	0.0%	-82.1%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		1 478	1 478	351	23.8%	351	23.8%	584	23.3%	-39.9%
B	Moghaka	FS201	1 326	1 326	66	5.0%	66	5.0%	60	0.0%	9.8%
B	Ngwathe	FS203	1 008	1 008	1 713	169.9%	1 713	169.9%	22	1.5%	7536.1%
B	Metsimaholo	FS204	2 020	2 020	303	15.0%	303	15.0%	210	11.8%	44.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		4 354	4 354	2 081	47.8%	2 081	47.8%	293	8.8%	611.5%
	Total Free State		11 746	11 746	3 575	30.4%	3 575	30.4%	2 809	22.1%	27.3%
GAUTENG											
A	Ekurhuleni Metro	EKU	5 369	5 369	1 527	28.4%	1 527	28.4%	939	23.3%	62.6%
A	City Of Johannesburg	JHB	102 780	102 780	21 315	20.7%	21 315	20.7%	14 249	12.7%	49.4%
A	City Of Tshwane	TSH	26 029	26 029	2 614	10.0%	2 614	10.0%	2 586	11.0%	1.1%
	Total Metros		134 177	134 177	25 455	19.0%	25 455	19.0%	17 774	12.7%	43.2%
B	Emfuleni	GT421	63	63	11	16.9%	11	16.9%	20	13.8%	-46.5%
B	Midvaal	GT422	730	730	469	64.2%	469	64.2%	209	41.2%	124.7%
B	Lesedi	GT423	142	142	-	0.0%	-	0.0%	(7)	-5.4%	-100.0%
C	Sedibeng	DC42	1	1	-	0.0%	-	0.0%	0	21.5%	-100.0%
	Total Sedibeng		936	936	480	51.2%	480	51.2%	221	28.0%	116.8%
B	Mogale City	GT481	887	887	98	11.0%	98	11.0%	232	30.0%	-57.8%
B	Randfontein	GT482	573	573	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	7	0.0%	7	0.0%	2	0.1%	225.9%
B	Merafong City	GT484	737	737	1 194	162.0%	1 194	162.0%	46	4.3%	2517.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		2 197	2 197	1 299	59.1%	1 299	59.1%	280	6.1%	363.9%
	Total Gauteng		137 311	137 311	27 234	19.8%	27 234	19.8%	18 275	12.6%	49.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	110 218	110 218	24 800	22.5%	24 800	22.5%	18 276	29.3%	35.7%
	Total Metros		110 218	110 218	24 800	22.5%	24 800	22.5%	18 276	29.3%	35.7%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	805	805	43	5.4%	43	5.4%	357	45.4%	-87.8%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	2 770	2 770	11	0.4%	11	0.4%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	600	600	61	10.1%	61	10.1%	164	34.8%	-63.0%
	Total Ugu		4 175	4 175	116	2.8%	116	2.8%	521	12.1%	-77.8%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	10	10	1	12.2%	1	12.2%	1	17.1%	60.5%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	21	0.0%	21	0.0%	5	0.0%	284.0%
B	Msunduzi	KZN225	798	798	148	18.6%	148	18.6%	124	17.9%	19.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	408	408	497	121.8%	497	121.8%	380	93.2%	30.6%
C	uMgungundlovu	DC22	634	634	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 850	1 850	668	36.1%	668	36.1%	511	12.4%	30.6%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	131	131	18	13.4%	18	13.4%	96	0.0%	-81.6%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		131	131	18	13.4%	18	13.4%	96	0.0%	-81.6%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	2	0.0%	2	0.0%	3	0.0%	-22.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	2	0.0%	2	0.0%	3	0.0%	-22.9%
B	Newcastle	KZN252	736	736	664	90.3%	664	90.3%	89	16.8%	644.2%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		736	736	664	90.3%	664	90.3%	89	16.8%	644.2%
B	eDumbe	KZN261	150	150	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 262	2 262	870	38.5%	870	38.5%	844	37.5%	3.1%
B	Abaqulusi	KZN263	51	51	-	0.0%	-	0.0%	6	11.7%	-100.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	150	150	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2 612	2 612	870	33.3%	870	33.3%	850	37.0%	2.4%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	150	150	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		150	150	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	2 311	2 311	1 527	66.1%	1 527	66.1%	1 420	49.9%	7.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	2 604	2 604	1 916	73.6%	1 916	73.6%	1 090	44.9%	75.8%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		4 915	4 915	3 443	70.1%	3 443	70.1%	2 510	47.6%	37.2%
B	Mandeni	KZN291	12	12	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	11 954	11 954	11 412	95.5%	11 412	95.5%	157	1.8%	7185.4%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		11 966	11 966	11 412	95.4%	11 412	95.4%	157	1.8%	7185.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	255	255	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	37	0.0%	37	0.0%	570	0.0%	-93.6%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		255	255	37	14.4%	37	14.4%	570	356.3%	-93.6%
	Total Kwazulu-Natal		137 010	137 010	42 030	30.7%	42 030	30.7%	23 582	26.9%	78.2%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	40	40	19	47.2%	19	47.2%	7	7.0%	169.2%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	513	513	15	2.9%	15	2.9%	13	2.5%	15.7%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		553	553	34	6.1%	34	6.1%	20	3.2%	70.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	1 000	1 000	230	23.0%	230	23.0%	52	15.5%	345.5%
B	Makhado	LIM344	-	-	0	0.0%	0	0.0%	1	0.0%	-33.3%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		1 000	1 000	231	23.1%	231	23.1%	52	15.6%	341.3%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	14 804	14 804	434	2.9%	434	2.9%	996	7.9%	-56.4%
B	Lepelle-Nkumpi	LIM355	32	32	7	20.8%	7	20.8%	5	17.5%	25.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		14 835	14 835	441	3.0%	441	3.0%	1 002	5.0%	-56.0%
B	Thabazimbi	LIM361	17	17	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	1	1	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	16	16	1	7.0%	1	7.0%	4	28.4%	-71.3%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	825	825	223	27.0%	223	27.0%	10	92.0%	2196.1%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		859	859	224	26.1%	224	26.1%	14	54.6%	1537.6%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	25	25	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		25	25	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		17 272	17 272	929	5.4%	929	5.4%	1 087	5.2%	-14.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mskaligwa	MP302	208	208	59	28.2%	59	28.2%	44	21.0%
B	Mkhondo	MP303	28	28	5	18.3%	5	18.3%	5	0.0%
B	Pixley Ka Seme (MP)	MP304	11	11	1	7.9%	1	7.9%	-	0.0%
B	Lekwa	MP305	12	12	4	30.4%	4	30.4%	1	2.6%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	113	113	92	81.7%	92	81.7%	56	15.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		371	371	160	43.3%	160	43.3%	106	16.9%
B	Victor Khanye	MP311	-	-	4	0.0%	4	0.0%	1	18.0%
B	Emalaheni (Mp)	MP312	35	35	(2)	-4.7%	(2)	-4.7%	2	4.0%
B	Steve Tshwete	MP313	1 459	1 459	422	28.9%	422	28.9%	392	27.0%
B	Emakhazeni	MP314	96	96	17	17.4%	17	17.4%	21	11.9%
B	Thembsile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		1 590	1 590	441	27.7%	441	27.7%	415	24.8%
B	Thaba Chweu	MP321	106	106	3	2.8%	3	2.8%	11	86.7%
B	Mbombela	MP322	9 820	9 820	22	0.2%	22	0.2%	41	0.3%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	3	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	159	159	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		10 085	10 085	25	0.3%	25	0.3%	55	0.4%
	Total Mpumalanga		12 046	12 046	626	5.2%	626	5.2%	575	3.3%
NORTH WEST										
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	105	105	4	4.0%	4	4.0%	28	32.7%
B	Rustenburg	NW373	1 135	1 135	425	37.4%	425	37.4%	265	20.0%
B	Kgetlengrivier	NW374	2	2	-	0.0%	-	0.0%	-	0.0%
B	Moses Kolane	NW375	11	11	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		1 253	1 253	429	34.2%	429	34.2%	293	20.6%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	6	6	-	0.0%	-	0.0%	-	0.0%
B	Mafikeng	NW383	-	-	86	0.0%	86	0.0%	81	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Moiloa	NW385	2 271	2 271	-	0.0%	-	0.0%	627	22.4%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		2 277	2 277	86	3.8%	86	3.8%	707	25.2%
B	Naledi (Nw)	NW392	358	358	23	6.5%	23	6.5%	10	4.2%
B	Mamusa	NW393	91	91	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	7 473	7 473	3 000	40.1%	3 000	40.1%	7 146	99.7%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Dr Ruth Segomotsi Mompati		7 922	7 922	3 023	38.2%	3 023	38.2%	7 156	96.3%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	3 112	3 112	721	23.2%	721	23.2%	828	0.0%
B	City Of Matlosana	NW403	1 109	1 109	823	74.2%	823	74.2%	1 103	58.8%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation R thousands Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Total Dr Kenneth Kaunda	4 221	4 221	1 544	36.6%	1 544	36.6%	1 930	103.0%	-20.0%
Total North West	15 673	15 673	5 082	32.4%	5 082	32.4%	10 086	74.6%	-49.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 961	1 961	330	16.8%	330	16.8%	277	15.1%	19.2%
B	Gamagara	NC453	74	74	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		2 035	2 035	330	16.2%	330	16.2%	277	7.3%	19.2%
B	Richtersveld	NC061	1 859	1 859	361	19.4%	361	19.4%	186	13.3%	93.6%
B	Nama Khoi	NC062	76	76	49	64.9%	49	64.9%	62	84.5%	-20.5%
B	Kamiesberg	NC064	-	-	6	0.0%	6	0.0%	9	0.0%	-25.6%
B	Hantam	NC065	349	349	79	22.6%	79	22.6%	78	24.7%	0.9%
B	Karoo Hoogland	NC066	24	24	1	2.9%	1	2.9%	1	0.0%	-28.7%
B	Khai-Ma	NC067	2	2	0	17.7%	0	17.7%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		2 310	2 310	496	21.5%	496	21.5%	336	18.8%	47.7%
B	Ubutu	NC071	5	5	0	1.6%	0	1.6%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	102	102	6	6.1%	6	6.1%	10	10.8%	-36.6%
B	Kareeberg	NC074	17	17	2	10.0%	2	10.0%	1	8.0%	20.8%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelhle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		124	124	8	6.5%	8	6.5%	11	0.8%	-28.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	10	10	-	0.0%	-	0.0%	3	23.2%	-100.0%
B	/Khara Hais	NC083	6 772	6 772	1 155	17.1%	1 155	17.1%	1 552	24.7%	-25.6%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	95	95	8	7.9%	8	7.9%	21	18.3%	-63.4%
B	Kgatelopele	NC086	33	33	3	8.1%	3	8.1%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		6 909	6 909	1 165	16.9%	1 165	16.9%	1 575	24.6%	-26.0%
B	Sol Plaatje	NC091	6 351	6 351	973	15.3%	973	15.3%	2 477	47.0%	-60.7%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	123	123	7	5.6%	7	5.6%	7	12.0%	2.7%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	68	0.0%	-100.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		6 473	6 473	979	15.1%	979	15.1%	2 551	47.9%	-61.6%
	Total Northern Cape		17 851	17 851	2 980	16.7%	2 980	16.7%	4 750	25.4%	-37.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Sport And Recreation		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	45 039	45 039	6 722	14.9%	6 722	14.9%	4 823	4.7%	39.4%
	Total Metros		45 039	45 039	6 722	14.9%	6 722	14.9%	4 823	4.7%	39.4%
B	Matzikama	WC011	2 479	2 479	283	11.4%	283	11.4%	577	25.5%	-50.9%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	3 099	3 099	990	32.0%	990	32.0%	1 034	35.2%	-4.2%
B	Saldanha Bay	WC014	5 343	5 343	2 324	43.5%	2 324	43.5%	1 375	24.5%	69.0%
B	Swartland	WC015	2 881	2 881	439	15.2%	439	15.2%	388	14.1%	13.2%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		13 803	13 803	4 036	29.2%	4 036	29.2%	3 373	24.9%	19.7%
B	Witzenberg	WC022	6 545	6 545	1 871	28.6%	1 871	28.6%	1 365	20.3%	37.0%
B	Drakenstein	WC023	2 793	2 643	239	8.5%	239	8.5%	404	16.1%	-40.9%
B	Stellenbosch	WC024	601	601	26	4.4%	26	4.4%	44	9.4%	-40.0%
B	Brede Valley	WC025	1 193	1 193	(751)	-62.9%	(751)	-62.9%	(533)	-58.9%	41.0%
B	Langeberg	WC026	202	202	-	0.0%	-	0.0%	22	11.7%	-100.0%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		11 335	11 185	1 385	12.2%	1 385	12.2%	1 302	12.1%	6.3%
B	Theewaterskloof	WC031	75	75	(208)	-276.5%	(208)	-276.5%	(36)	12.9%	481.7%
B	Overstrand	WC032	6 626	6 626	1 082	16.3%	1 082	16.3%	1 242	19.0%	-12.9%
B	Cape Agulhas	WC033	4 624	4 624	1 462	31.6%	1 462	31.6%	1 077	21.2%	35.8%
B	Swellendam	WC034	2	2	1	62.3%	1	62.3%	1	211.0%	41.6%
C	Overberg	DC3	11 913	11 913	8 949	75.1%	8 949	75.1%	8 484	71.3%	5.5%
	Total Overberg		23 240	23 240	11 286	48.6%	11 286	48.6%	10 768	46.3%	4.8%
B	Kannaland	WC041	32	32	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	8 560	8 560	2 414	28.2%	2 414	28.2%	2 160	25.4%	11.8%
B	Mossel Bay	WC043	10 051	10 051	7 268	72.3%	7 268	72.3%	5 601	58.7%	29.8%
B	George	WC044	975	975	226	23.2%	226	23.2%	297	7.1%	-23.7%
B	Oudtshoorn	WC045	2 155	2 155	437	20.3%	437	20.3%	415	20.2%	5.2%
B	Bitou	WC047	588	588	79	13.4%	79	13.4%	85	14.7%	-7.2%
B	Knysna	WC048	1 071	1 071	220	20.6%	220	20.6%	202	19.9%	9.3%
C	Eden	DC4	5 855	5 855	1 264	21.6%	1 264	21.6%	1 538	33.8%	-17.8%
	Total Eden		29 287	29 287	11 908	40.7%	11 908	40.7%	10 297	33.8%	15.6%
B	Laingsburg	WC051	1	1	0	58.4%	0	58.4%	-	0.0%	0.0%
B	Prince Albert	WC052	283	283	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	226	226	37	16.3%	37	16.3%	45	18.3%	-18.4%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		510	510	37	7.3%	37	7.3%	45	8.5%	-17.8%
	Total Western Cape		123 214	123 064	35 374	28.7%	35 374	28.7%	30 610	17.0%	15.6%
	Total National		511 754	511 604	126 372	24.7%	126 372	24.7%	100 475	17.9%	25.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	361	361	11	3.0%	11	3.0%	33	9.8%	-67.3%
A	Nelson Mandela Bay	NMA	5 209	5 209	1 149	22.1%	1 149	22.1%	1 194	25.8%	-3.8%
	Total Metros		5 569	5 569	1 160	20.8%	1 160	20.8%	1 227	24.7%	-5.5%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	-	0.0%	-	0.0%	5	25.6%	-100.0%
B	Ndlambe	EC105	1 327	1 327	553	41.7%	553	41.7%	57	4.6%	864.0%
B	Sundays River Valley	EC106	-	-	1	0.0%	1	0.0%	242	0.0%	-99.7%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	18 344	18 344	5 631	30.7%	5 631	30.7%	5 607	44.7%	0.4%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		19 671	19 671	6 185	31.4%	6 185	31.4%	5 911	42.8%	4.6%
B	Mbhashe	EC121	350	350	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	316	316	276	87.5%	276	87.5%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		666	666	276	41.5%	276	41.5%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	2 375	0.0%	-100.0%
	Total Chris Hani		-	-	-	0.0%	-	0.0%	2 375	0.0%	-100.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	14 621	14 621	5 497	37.6%	5 497	37.6%	6 473	36.3%	-15.1%
	Total Joe Gqabi		14 621	14 621	5 497	37.6%	5 497	37.6%	6 473	36.3%	-15.1%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonlolo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	16 418	16 418	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		16 418	16 418	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			56 946	56 946	13 119	23.0%	13 119	23.0%	15 986	35.5%	-17.9%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	220	220	41	18.6%	41	18.6%	23	11.8%	79.7%
Total Metros			220	220	41	18.6%	41	18.6%	23	11.8%	79.7%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			220	220	41	18.6%	41	18.6%	23	1.5%	79.7%
GAUTENG											
A	Ekurhuleni Metro	EKU	116	116	29	24.8%	29	24.8%	29	25.3%	-0.4%
A	City Of Johannesburg	JHB	56 860	56 860	3 412	6.0%	3 412	6.0%	972	1.5%	251.2%
A	City Of Tshwane	TSH	557	557	35	6.2%	35	6.2%	40	26.4%	-13.9%
Total Metros			57 533	57 533	3 476	6.0%	3 476	6.0%	1 041	1.6%	234.0%
B	Enfeleni	GT421	9 872	9 872	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	3 000	3 000	-	0.0%	-	0.0%	146	4.7%	-100.0%
B	Lesedi	GT423	105	105	-	0.0%	-	0.0%	(4)	-1.9%	-100.0%
C	Sedibeng	DC42	901	901	1	0.1%	1	0.1%	0	0.0%	625.9%
Total Sedibeng			13 879	13 879	1	0.0%	1	0.0%	142	3.3%	-99.4%
B	Mogale City	GT481	996	996	104	10.5%	104	10.5%	221	15.7%	-52.8%
B	Randfontein	GT482	212	212	4	2.0%	4	2.0%	2	0.0%	149.4%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 208	1 208	109	9.0%	109	9.0%	223	15.8%	-51.2%
Total Gauteng			72 619	72 619	3 585	4.9%	3 585	4.9%	1 405	2.0%	155.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	12 755	12 755	(29)	-0.2%	(29)	-0.2%	4	0.1%	-755.6%
	Total Metros		12 755	12 755	(29)	-0.2%	(29)	-0.2%	4	0.1%	-755.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 261	1 261	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	15 096	15 096	-	0.0%	-	0.0%	1 819	41.2%	-100.0%
	Total Ugu		16 357	16 357	-	0.0%	-	0.0%	1 819	33.1%	-100.0%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emnambithi/Ladysmith	KZN232	1 879	1 879	231	12.3%	231	12.3%	240	14.2%	-3.7%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		1 879	1 879	231	12.3%	231	12.3%	240	14.2%	-3.7%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	934	934	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	5 676	5 676	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		6 610	6 610	-	0.0%	-	0.0%	-	0.0%	0.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	18 158	-	0.0%	-	0.0%	7 104	41.7%	-100.0%
	Total uThungulu		-	18 158	-	0.0%	-	0.0%	7 104	41.7%	-100.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	4 583	41.7%	-100.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	4 583	41.7%	-100.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			37 602	55 760	202	0.5%	202	0.5%	13 752	22.4%	-98.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	2 908	0.0%	2 908	0.0%	1 736	0.0%	67.5%
	Total Vhembe		-	-	2 908	0.0%	2 908	0.0%	1 736	0.0%	67.5%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	2 127	2 127	541	25.4%	541	25.4%	415	20.7%	30.2%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	14 993	14 993	2 172	14.5%	2 172	14.5%	-	0.0%	0.0%
	Total Capricorn		17 120	17 120	2 712	15.8%	2 712	15.8%	415	2.5%	553.3%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	22	22	1	3.8%	1	3.8%	5	25.9%	-84.6%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		22	22	1	3.8%	1	3.8%	5	25.9%	-84.6%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsaedi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		17 143	17 143	5 622	32.8%	5 622	32.8%	2 157	12.9%	160.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%
B	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	2 751	2 751	1 088	39.6%	1 088	39.6%	166	2.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		2 751	2 751	1 088	39.6%	1 088	39.6%	166	2.1%
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%
B	Emalaheni (Mp)	MP312	26	26	31	116.5%	31	116.5%	6	10.1%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		26	26	31	116.5%	31	116.5%	6	10.1%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mbombela	MP322	-	-	0	0.0%	0	0.0%	-	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	2 067	2 067	299	14.5%	299	14.5%	289	16.9%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		2 067	2 067	299	14.5%	299	14.5%	289	16.9%
	Total Mpumalanga		4 844	4 844	1 418	29.3%	1 418	29.3%	461	4.9%
NORTH WEST										
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	1	1	1	153.8%	1	153.8%	2	84.0%
B	Rustenburg	NW373	3	3	-	0.0%	-	0.0%	-	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		4	4	1	29.8%	1	29.8%	2	32.1%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Teemane	NW396	1 287	1 287	-	0.0%	-	0.0%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	12 050	12 050	6 331	52.5%	6 331	52.5%	2 976	0.0%
	Total Dr Ruth Segomotsi Mompoti		13 337	13 337	6 331	47.5%	6 331	47.5%	2 976	0.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%
B	City Of Matlosana	NW403	-	-	-	0.0%	-	0.0%	-	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code								
Total Dr Kenneth Kaunda	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total North West	13 341	13 341	6 332	47.5%	6 332	47.5%	2 977	58415.0%	112.7%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	212	0.0%	212	0.0%	260	0.0%	-18.3%
B	Hantam	NC065	25	25	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	2 429	0.0%	2 429	0.0%	-	0.0%	0.0%
	Total Namakwa		25	25	2 641	10439.1%	2 641	10439.1%	260	721.9%	916.3%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaif Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		-	-	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Sol Plaatje	NC091	-	-	72	0.0%	72	0.0%	45	0.0%	60.0%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	590	590	8	1.3%	8	1.3%	-	0.0%	0.0%
C	Frances Baard	DC9	3 000	3 000	1 000	33.3%	1 000	33.3%	1 000	33.3%	0.0%
	Total Frances Baard		3 590	3 590	1 080	30.1%	1 080	30.1%	1 045	29.9%	3.3%
	Total Northern Cape		3 615	3 615	3 721	102.9%	3 721	102.9%	1 313	28.9%	183.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	44 296	36 586	7 617	17.2%	7 617	17.2%	4 945	29.9%	54.0%
	Total Metros		44 296	36 586	7 617	17.2%	7 617	17.2%	4 945	29.9%	54.0%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	0	0	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		0	0	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Witzenberg	WC022	227	227	119	52.6%	119	52.6%	44	0.0%	169.3%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Brede Valley	WC025	1 966	1 966	(144)	-7.3%	(144)	-7.3%	(387)	-14.1%	-62.7%
B	Langeberg	WC026	244	244	78	31.9%	78	31.9%	56	24.5%	38.4%
C	Cape Winelands DM	DC2	9 418	9 418	-	0.0%	-	0.0%	1 108	8.4%	-100.0%
	Total Cape Winelands		11 855	11 855	53	0.4%	53	0.4%	821	5.1%	-93.6%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	76	76	20	26.1%	20	26.1%	18	26.6%	11.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	22	22	26	117.6%	26	117.6%	-	0.0%	0.0%
	Total Overberg		98	98	46	46.6%	46	46.6%	18	9.6%	155.4%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	520	520	45	8.7%	45	8.7%	3	1.3%	1707.9%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1	1	0	33.6%	0	33.6%	2	5.3%	-77.7%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	132	132	9	6.8%	9	6.8%	87	174.1%	-89.7%
	Total Eden		653	653	55	8.4%	55	8.4%	91	33.9%	-40.3%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		56 903	49 193	7 770	13.7%	7 770	13.7%	5 876	17.5%	32.2%
	Total National		263 232	273 680	41 809	15.9%	41 809	15.9%	43 949	18.0%	-4.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	45 658	45 658	7 894	17.3%	7 894	17.3%	8 869	13.2%	-11.0%
A	Nelson Mandela Bay	NMA	159 376	159 376	42 440	26.6%	42 440	26.6%	2 806	12.2%	1412.7%
	Total Metros		205 034	205 034	50 334	24.5%	50 334	24.5%	11 675	13.0%	331.1%
B	Camdeboo	EC101	121	121	150	123.3%	150	123.3%	10 927	4699.2%	-98.6%
B	Blue Crane Route	EC102	1 870	1 870	226	12.1%	226	12.1%	224	10.7%	1.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	(599)	0.0%	(599)	0.0%	528	14.7%	-213.6%
B	Ndlambe	EC105	3 217	3 217	475	14.8%	475	14.8%	310	10.8%	53.0%
B	Sundays River Valley	EC106	2 630	2 630	-	0.0%	-	0.0%	626	0.0%	-100.0%
B	Baviaans	EC107	3 365	3 365	1 028	30.5%	1 028	30.5%	1 323	27.8%	-22.3%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	2 864	2 864	255	8.9%	255	8.9%	1 466	0.0%	-82.6%
C	Sarah Baartman	DC10	7 329	7 329	313	4.3%	313	4.3%	933	19.0%	-66.5%
	Total Sarah Baartman		21 396	21 396	1 847	8.6%	1 847	8.6%	16 337	87.5%	-88.7%
B	Mbhashe	EC121	55 180	55 180	461	0.8%	461	0.8%	400	11.9%	15.3%
B	Mnquma	EC122	4 523	246	22	0.5%	22	0.5%	918	18.1%	-97.6%
B	Great Kei	EC123	4 283	4 283	394	9.2%	394	9.2%	1 041	104.5%	-62.1%
B	Amahlathi	EC124	37 093	37 093	8	0.0%	8	0.0%	26	0.0%	-68.3%
B	Ngqushwa	EC126	-	-	263	0.0%	263	0.0%	358	33.3%	-26.6%
B	Nkonkobe	EC127	14 252	14 252	491	3.4%	491	3.4%	693	15.3%	-29.1%
B	Nxuba	EC128	1 588	1 588	569	35.9%	569	35.9%	400	26.1%	42.3%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		116 918	112 641	2 209	1.9%	2 209	1.9%	3 836	23.1%	-42.4%
B	Inxuba Yethemba	EC131	-	-	112	0.0%	112	0.0%	518	15.5%	-78.4%
B	Tsolwana	EC132	26 343	26 343	235	0.9%	235	0.9%	525	41.7%	-55.3%
B	Inkwanca	EC133	2 045	2 045	925	45.2%	925	45.2%	1 055	31.7%	-12.4%
B	Lukhanji	EC134	6 239	6 239	(4 102)	-65.7%	(4 102)	-65.7%	22 770	362.7%	-118.0%
B	Intsika Yethu	EC135	6 339	6 339	-	0.0%	-	0.0%	400	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	4 104	4 104	489	11.9%	489	11.9%	372	9.9%	31.5%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	19	19	782	4143.2%	782	4143.2%	1 118	60.9%	-30.1%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	8 326	0.0%	-100.0%
	Total Chris Hani		45 089	45 089	(1 560)	-3.5%	(1 560)	-3.5%	35 084	177.1%	-104.4%
B	Elundini	EC141	43 920	43 920	1	0.0%	1	0.0%	(12)	-0.1%	-111.9%
B	Senqu	EC142	6 002	6 002	1 163	19.4%	1 163	19.4%	586	30.8%	98.5%
B	Maletswai	EC143	1 791	1 791	4	0.2%	4	0.2%	2	0.1%	85.0%
B	Gariep	EC144	3 327	3 327	1 024	30.8%	1 024	30.8%	1 329	40.3%	-22.9%
C	Joe Gqabi	DC14	37 393	37 393	3 863	10.3%	3 863	10.3%	266	0.8%	1352.1%
	Total Joe Gqabi		92 431	92 431	6 056	6.6%	6 056	6.6%	2 171	3.6%	178.9%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	1 369	1 369	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 172	1 172	-	0.0%	-	0.0%	400	0.0%	-100.0%
B	Mhlonlolo	EC156	22 323	22 323	5 939	26.6%	5 939	26.6%	19 939	92.1%	-70.2%
B	King Sabata Dalindyebo	EC157	8 345	8 345	3 160	37.9%	3 160	37.9%	4 398	20.6%	-28.1%
C	O. R. Tambo	DC15	8 819	8 819	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		42 028	42 028	9 099	21.7%	9 099	21.7%	24 737	54.4%	-63.2%
B	Matalielele	EC441	13 434	13 434	2 039	15.2%	2 039	15.2%	0	0.0%	580780.1%
B	Umzimvubu	EC442	35	35	49 125	141979.0%	49 125	141979.0%	223	8.7%	21901.1%
B	Mbizana	EC443	5 798	5 798	1 109	19.1%	1 109	19.1%	2 447	0.0%	-54.7%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		19 266	19 266	52 273	271.3%	52 273	271.3%	2 671	3.8%	1857.4%
	Total Eastern Cape		542 162	537 885	120 258	22.2%	120 258	22.2%	96 511	30.0%	24.6%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	2 301	2 301	292	12.7%	292	12.7%	154	7.1%	90.4%
	Total Metros		2 301	2 301	292	12.7%	292	12.7%	154	7.1%	90.4%
B	Leisemeng	FS161	334	334	-	0.0%	-	0.0%	64	19.9%	-100.0%
B	Kopanong	FS162	5	5	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	3 786	3 786	413	10.9%	413	10.9%	400	10.5%	3.3%
B	Naledi (Fs)	FS164	5 090	5 090	405	7.9%	405	7.9%	828	20.8%	-51.1%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		9 215	9 215	818	8.9%	818	8.9%	1 292	15.9%	-36.7%
B	Masilonyana	FS181	29 754	29 754	9	0.0%	9	0.0%	429	42.9%	-98.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	46	46	19	41.7%	19	41.7%	3	0.5%	507.8%
B	Maljabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	418	0.0%	418	0.0%	419	8388.0%	-0.4%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		29 800	29 800	446	1.5%	446	1.5%	852	41.6%	-47.7%
B	Setsolo	FS191	28 557	28 557	11 313	39.6%	11 313	39.6%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 001	1 001	-	0.0%	-	0.0%	854	21.4%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		29 558	29 558	11 313	38.3%	11 313	38.3%	854	3.1%	1224.1%
B	Moghaka	FS201	1 531	1 531	649	42.4%	649	42.4%	695	0.0%	-6.7%
B	Ngwathe	FS203	2	2	0	3.4%	0	3.4%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		1 533	1 533	649	42.3%	649	42.3%	695	18437.2%	-6.7%
	Total Free State		72 406	72 406	13 518	18.7%	13 518	18.7%	3 847	9.5%	251.3%
GAUTENG											
A	Ekurhuleni Metro	EKU	322 753	322 753	82 474	25.6%	82 474	25.6%	73 538	25.4%	12.2%
A	City Of Johannesburg	JHB	600 006	600 006	106 843	17.8%	106 843	17.8%	99 743	14.8%	7.1%
A	City Of Tshwane	TSH	357 230	357 230	42 799	12.0%	42 799	12.0%	52 238	14.4%	-18.1%
	Total Metros		1 279 988	1 279 988	232 116	18.1%	232 116	18.1%	225 518	17.0%	2.9%
B	Emfuleni	GT421	110	110	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	183	183	1	0.7%	1	0.7%	-	0.0%	0.0%
C	Sedibeng	DC42	68 232	68 232	5 775	8.5%	5 775	8.5%	9 865	15.2%	-41.5%
	Total Sedibeng		68 525	68 525	5 776	8.4%	5 776	8.4%	9 865	15.1%	-41.4%
B	Mogale City	GT481	27 503	27 503	16 862	61.3%	16 862	61.3%	9 637	47.6%	75.0%
B	Randfontein	GT482	47 168	47 168	8 211	17.4%	8 211	17.4%	1 363	5241.8%	502.5%
B	Westonaria	GT483	5 572	5 572	-	0.0%	-	0.0%	3 332	13.3%	-100.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		80 242	80 242	25 073	31.2%	25 073	31.2%	14 332	31.6%	74.9%
	Total Gauteng		1 428 755	1 428 755	262 966	18.4%	262 966	18.4%	249 715	17.4%	5.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	352 090	352 090	40 758	11.6%	40 758	11.6%	17 860	6.3%	128.2%
	Total Metros		352 090	352 090	40 758	11.6%	40 758	11.6%	17 860	6.3%	128.2%
B	Vulamehlo	KZN211	18 033	18 033	360	2.0%	360	2.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 373	6 373	293	4.6%	293	4.6%	311	9.2%	-5.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuzwabantu	KZN214	11 246	11 246	487	4.3%	487	4.3%	670	3.8%	-27.3%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	14 263	14 263	4 756	33.3%	4 756	33.3%	4 618	67.9%	3.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		49 914	49 914	5 897	11.8%	5 897	11.8%	5 599	15.5%	5.3%
B	uMshwathi	KZN221	2 170	2 170	686	31.6%	686	31.6%	594	2.4%	15.5%
B	uMngeni	KZN222	1 000	1 000	400	40.0%	400	40.0%	400	20.0%	0.0%
B	Mpofana	KZN223	2 386	2 386	545	22.8%	545	22.8%	733	30.5%	-25.7%
B	Impendze	KZN224	-	-	6	0.0%	6	0.0%	9	0.0%	-32.8%
B	Msunduzi	KZN225	1 380	1 380	13 789	998.9%	13 789	998.9%	4 832	122.0%	185.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	517	517	125	24.1%	125	24.1%	98	24.4%	27.5%
C	uMgungundlovu	DC22	3 612	3 612	107	3.0%	107	3.0%	-	0.0%	0.0%
	Total uMgungundlovu		11 065	11 065	15 657	141.5%	15 657	141.5%	6 665	17.7%	134.9%
B	Emnambithi/Ladysmith	KZN232	4 467	4 467	3 364	75.3%	3 364	75.3%	1 367	27.4%	146.0%
B	Indaka	KZN233	1 150	1 150	400	34.8%	400	34.8%	400	40.0%	0.0%
B	Umlshezi	KZN234	6 369	6 369	1 487	23.3%	1 487	23.3%	397	6.9%	274.3%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		11 986	11 986	5 250	43.8%	5 250	43.8%	2 164	18.5%	142.6%
B	Endumeni	KZN241	5 714	5 714	1 108	19.4%	1 108	19.4%	1 202	22.5%	-7.8%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	605	0.0%	605	0.0%	748	0.0%	-19.1%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		5 714	5 714	1 713	30.0%	1 713	30.0%	1 950	36.4%	-12.2%
B	Newcastle	KZN252	4 060	4 060	847	20.9%	847	20.9%	6 809	148.6%	-87.6%
B	eMadlangeni	KZN253	70	70	20	28.6%	20	28.6%	6	9.1%	233.3%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	1 706	100.0%	-100.0%
	Total Amajuba		4 130	4 130	868	21.0%	868	21.0%	8 521	134.1%	-89.8%
B	eDumbe	KZN261	18 641	18 641	34 530	185.2%	34 530	185.2%	7 267	0.0%	375.1%
B	uPhongolo	KZN262	8 974	8 974	3 160	35.2%	3 160	35.2%	2 206	29.4%	43.2%
B	Abaqulusi	KZN263	3 872	3 872	356	9.2%	356	9.2%	583	17.4%	-39.0%
B	Nongoma	KZN265	1 010	1 010	4 006	396.6%	4 006	396.6%	641	21.0%	524.8%
B	Ulundi	KZN266	(530)	(530)	1	-0.1%	1	-0.1%	7	0.0%	-89.3%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		31 967	31 967	42 052	131.5%	42 052	131.5%	10 705	77.0%	292.8%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	14 361	14 361	3 299	23.0%	3 299	23.0%	3 143	0.0%	5.0%
B	The Big 5 False Bay	KZN273	-	-	114	0.0%	114	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	9 017	9 017	4 971	55.1%	4 971	55.1%	842	0.0%	490.4%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		23 377	23 377	8 384	35.9%	8 384	35.9%	3 985	0.0%	110.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport			Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	10 884	10 884	2 578	23.7%	2 578	23.7%	2 359	23.7%	9.3%
B	Ntambanana	KZN283	1 771	1 771	341	19.2%	341	19.2%	-	0.0%	0.0%
B	uMlalazi	KZN284	12 010	12 010	9 254	77.1%	9 254	77.1%	5 441	66.8%	70.1%
B	Mthonjaneni	KZN285	6 344	6 344	1 660	26.2%	1 660	26.2%	1 803	35.7%	-7.9%
B	Nkandla	KZN286	15 423	15 423	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		46 432	46 432	13 832	29.8%	13 832	29.8%	9 604	27.2%	44.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	57 289	57 289	2 112	3.7%	2 112	3.7%	4 999	16.1%	-57.8%
B	Ndwedwe	KZN293	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		58 289	58 289	2 112	3.6%	2 112	3.6%	4 999	16.1%	-57.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	741	741	62	8.3%	62	8.3%	15	4.9%	323.6%
B	Greater Kokstad	KZN433	3	3	1 273	36506.6%	1 273	36506.6%	2	54.4%	77926.9%
B	Ubuhlebezwe	KZN434	1 805	1 805	439	24.3%	439	24.3%	583	34.6%	-24.8%
B	Umzimkhulu	KZN435	35 120	35 120	15 947	45.4%	15 947	45.4%	11 923	36.1%	33.7%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		37 670	37 670	17 720	47.0%	17 720	47.0%	12 523	35.7%	41.5%
	Total Kwazulu-Natal		632 634	632 634	154 243	24.4%	154 243	24.4%	84 577	17.0%	82.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	5 547	5 547	1 577	28.4%	1 577	28.4%	1 150	19.8%	37.2%
B	Greater Lelaba	LIM332	7 683	7 683	1 340	17.4%	1 340	17.4%	1 137	15.7%	17.8%
B	Greater Tzaneen	LIM333	47 454	47 454	11 595	24.4%	11 595	24.4%	10 334	21.7%	12.2%
B	Ba-Phalaborwa	LIM334	3 406	3 406	-	0.0%	-	0.0%	417	14.1%	-100.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		64 090	64 090	14 512	22.6%	14 512	22.6%	13 038	20.5%	11.3%
B	Musina	LIM341	3 200	3 200	2 889	90.3%	2 889	90.3%	1 472	23.6%	96.3%
B	Mutale	LIM342	5 842	5 842	784	13.4%	784	13.4%	532	11.7%	47.2%
B	Thulamela	LIM343	1 737	1 737	695	40.0%	695	40.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	10	0.0%	10	0.0%	3 165	0.0%	-99.7%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		10 779	10 779	4 378	40.6%	4 378	40.6%	5 169	47.8%	-15.3%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	(557)	0.0%	(557)	0.0%	2	0.0%	-29306.4%
B	Polokwane	LIM354	8 968	8 968	1 042	11.6%	1 042	11.6%	872	4.8%	19.6%
B	Lepelle-Nkumpi	LIM355	7 800	7 800	1 660	21.3%	1 660	21.3%	1 335	22.3%	24.3%
C	Capricorn	DC35	5 200	5 200	525	10.1%	525	10.1%	-	0.0%	0.0%
	Total Capricorn		21 968	21 968	2 670	12.2%	2 670	12.2%	2 209	7.5%	20.9%
B	Thabazimbi	LIM361	8	8	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	8 948	8 948	1 180	13.2%	1 180	13.2%	1 505	5.1%	-21.6%
B	Mookgopong	LIM364	2	2	-	0.0%	-	0.0%	1	43.9%	-100.0%
B	Modimolle	LIM365	3 609	3 609	953	26.4%	953	26.4%	1 030	25.7%	-7.6%
B	Bela Bela	LIM366	1 125	1 125	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	7 507	7 507	780	10.4%	780	10.4%	8	0.1%	9445.5%
C	Waterberg	DC36	2 779	2 779	428	15.4%	428	15.4%	-	0.0%	0.0%
	Total Waterberg		23 978	23 978	3 340	13.9%	3 340	13.9%	2 544	5.5%	31.3%
B	Ephraim Mogale	LIM471	192	192	71	36.7%	71	36.7%	39	21.9%	78.6%
B	Elias Mtsotledi	LIM472	1 440	1 440	1 206	83.7%	1 206	83.7%	36	1.2%	3284.6%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	645	0.0%	645	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 632	1 632	1 921	117.7%	1 921	117.7%	75	2.5%	2458.2%
	Total Limpopo		122 447	122 447	26 822	21.9%	26 822	21.9%	23 034	15.0%	16.4%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	10	0.0%	-100.0%
B	Mskaligwa	MP302	2 456	2 456	0	0.0%	0	0.0%	0	0.0%	-60.4%
B	Mkhondo	MP303	14 130	14 130	1 162	8.2%	1 162	8.2%	2 245	28.9%	-48.2%
B	Pixley Ka Seme (MP)	MP304	9 191	9 191	(277)	-3.0%	(277)	-3.0%	3 724	0.0%	-107.4%
B	Lekwa	MP305	16 850	16 850	7 696	45.7%	7 696	45.7%	2 242	11.1%	243.2%
B	Dipaleseng	MP306	3 661	3 661	1 027	28.0%	1 027	28.0%	1 332	33.6%	-23.0%
B	Govan Mbeki	MP307	41 167	41 167	6 583	16.0%	6 583	16.0%	23 860	50.5%	-72.4%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		87 455	87 455	16 190	18.5%	16 190	18.5%	33 414	41.0%	-51.5%
B	Victor Khanye	MP311	-	-	4 459	0.0%	4 459	0.0%	123	1.6%	3512.4%
B	Emalaheni (Mp)	MP312	65	65	8	12.4%	8	12.4%	8	14.3%	-1.1%
B	Steve Tshwete	MP313	21 736	21 736	5 133	23.6%	5 133	23.6%	4 589	24.4%	11.9%
B	Emakhazeni	MP314	7 818	7 818	1 877	24.0%	1 877	24.0%	2 342	29.7%	-19.9%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 634	3 634	1 120	30.8%	1 120	30.8%	457	36.8%	145.2%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		33 252	33 252	12 597	37.9%	12 597	37.9%	7 519	21.1%	67.5%
B	Thaba Chweu	MP321	23 451	23 451	1 974	8.4%	1 974	8.4%	2 299	30.6%	-14.2%
B	Mbombela	MP322	128 217	128 217	32 673	25.5%	32 673	25.5%	27 346	25.6%	19.5%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	739	0.0%	-100.0%
B	Nkomazi	MP324	13 344	13 344	5 799	43.5%	5 799	43.5%	2 493	9.6%	132.6%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		165 012	165 012	40 446	24.5%	40 446	24.5%	32 878	23.5%	23.0%
	Total Mpumalanga		285 719	285 719	69 233	24.2%	69 233	24.2%	73 811	28.7%	-6.2%
NORTH WEST											
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	-	187	0.0%	187	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	62 227	62 227	4 286	6.9%	4 286	6.9%	7 151	22.0%	-40.1%
B	Kgetlengrivier	NW374	12 650	12 650	1 475	11.7%	1 475	11.7%	889	7.9%	65.9%
B	Moses Kolane	NW375	3 268	3 268	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		78 145	78 145	5 948	7.6%	5 948	7.6%	8 040	13.9%	-26.0%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 051	4 051	207	5.1%	207	5.1%	865	22.8%	-76.1%
B	Mafikeng	NW383	13 049	13 049	1 114	8.5%	1 114	8.5%	2 473	22.4%	-55.0%
B	Ditsobotla	NW384	10 790	10 790	2 155	20.0%	2 155	20.0%	887	13.7%	142.9%
B	Ramotshere Moiloa	NW385	25 723	25 723	2 635	10.2%	2 635	10.2%	4 159	51.4%	-36.6%
C	Ngaka Modiri Molema	DC38	25 788	25 788	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		79 400	79 400	6 110	7.7%	6 110	7.7%	8 384	28.5%	-27.1%
B	Naledi (Nw)	NW392	40	40	758	1895.4%	758	1895.4%	1 142	27.6%	-33.6%
B	Mamusa	NW393	-	-	561	0.0%	561	0.0%	607	0.0%	-7.5%
B	Greater Taung	NW394	15 543	15 543	5 482	35.3%	5 482	35.3%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	2	0.0%	2	0.0%	0	0.2%	310.8%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompoti		15 583	15 583	6 803	43.7%	6 803	43.7%	1 749	0.6%	289.0%
B	Ventersdorp	NW401	2 485	2 485	555	22.3%	555	22.3%	4 352	202.0%	-87.2%
B	Tlokwe	NW402	11 715	11 715	2 841	24.2%	2 841	24.2%	2 651	0.0%	7.1%
B	City Of Matlosana	NW403	129 620	129 620	17 987	13.9%	17 987	13.9%	18 154	22.4%	-0.9%
B	Maquassi Hills	NW404	2 547	2 547	36	1.4%	36	1.4%	26	0.0%	38.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport R thousands	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
Code									
Total Dr Kenneth Kaunda	146 368	146 368	21 419	14.6%	21 419	14.6%	25 183	30.2%	-14.9%
Total North West	319 496	319 496	40 281	12.6%	40 281	12.6%	43 356	9.5%	-7.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	171	171	66	38.3%	66	38.3%	60	5.3%	9.2%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	139	0.0%	-100.0%
	Total John Taolo Gaetsewe		171	171	66	38.3%	66	38.3%	199	17.6%	-67.1%
B	Richtersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khol	NC062	-	-	9	0.0%	9	0.0%	8	0.0%	10.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 653	1 653	247	15.0%	247	15.0%	248	14.1%	-0.2%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	1 229	1 229	48	3.9%	48	3.9%	38	2.8%	24.3%
C	Namakwa	DC6	8	8	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		2 890	2 890	304	10.5%	304	10.5%	294	9.0%	3.3%
B	Ubutu	NC071	-	-	2 460	0.0%	2 460	0.0%	3 021	15.0%	-18.6%
B	Umsobomvu	NC072	60	60	2	4.0%	2	4.0%	5	8.1%	-50.2%
B	Emthanjeni	NC073	1 086	1 086	6	0.6%	6	0.6%	99	14.1%	-93.7%
B	Kareeberg	NC074	2	2	1	38.0%	1	38.0%	1	59.0%	-35.6%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	4 305	4 305	262	6.1%	262	6.1%	152	3.8%	71.7%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	403	0.0%	403	0.0%	403	4.5%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		5 453	5 453	3 134	57.5%	3 134	57.5%	3 681	9.1%	-14.9%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	236	236	74	31.5%	74	31.5%	68	30.6%	9.4%
B	IKheis	NC084	-	-	391	0.0%	391	0.0%	(80)	-422.2%	-587.1%
B	Tsantsabane	NC085	2 575	2 575	355	13.8%	355	13.8%	741	106.8%	-52.2%
B	Kgatelepele	NC086	3 375	3 375	15	0.5%	15	0.5%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		6 186	6 186	835	13.5%	835	13.5%	729	44.3%	14.5%
B	Sol Plaatje	NC091	8 003	8 003	2 309	28.9%	2 309	28.9%	2 054	27.8%	12.4%
B	Dikgallong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	628	628	56	8.9%	56	8.9%	27	2.7%	104.6%
B	Phokwane	NC094	6 906	6 906	-	0.0%	-	0.0%	34	0.3%	-100.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		15 537	15 537	2 365	15.2%	2 365	15.2%	2 115	10.3%	11.8%
	Total Northern Cape		30 238	30 238	6 704	22.2%	6 704	22.2%	7 019	10.5%	-4.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Road Transport		Budget	First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app	
R thousands	Code										
WESTERN CAPE											
A	Cape Town	CPT	490 960	494 459	89 856	18.3%	89 856	18.3%	67 488	14.1%	33.1%
	Total Metros		490 960	494 459	89 856	18.3%	89 856	18.3%	67 488	14.1%	33.1%
B	Matzikama	WC011	4 928	4 928	856	17.4%	856	17.4%	652	14.6%	31.3%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	4 445	4 445	949	21.3%	949	21.3%	1 159	26.9%	-18.1%
B	Saldanha Bay	WC014	6 454	6 454	1 489	23.1%	1 489	23.1%	756	28.8%	96.9%
B	Swartland	WC015	7 123	7 123	1 971	27.7%	1 971	27.7%	1 629	27.6%	20.9%
C	West Coast	DC1	75 094	75 094	30 022	40.0%	30 022	40.0%	20 744	25.5%	44.7%
	Total West Coast		98 044	98 044	35 288	36.0%	35 288	36.0%	24 941	25.3%	41.5%
B	Witzenberg	WC022	3 512	3 512	823	23.4%	823	23.4%	762	23.6%	8.0%
B	Drakenstein	WC023	970	970	64	6.6%	64	6.6%	137	37.9%	-53.3%
B	Stellenbosch	WC024	7 012	7 012	1 902	27.1%	1 902	27.1%	1 480	22.0%	28.5%
B	Brede Valley	WC025	8 656	8 656	1 758	20.3%	1 758	20.3%	1 626	22.7%	8.1%
B	Langeberg	WC026	130	130	6	4.7%	6	4.7%	8	4.0%	-24.3%
C	Cape Winelands DM	DC2	99 092	99 421	14 485	14.6%	14 485	14.6%	26 290	38.7%	-44.9%
	Total Cape Winelands		119 374	119 703	19 038	15.9%	19 038	15.9%	30 304	35.4%	-37.2%
B	Theewaterskloof	WC031	5 601	5 601	1 320	23.6%	1 320	23.6%	1 443	29.5%	-8.5%
B	Overstrand	WC032	297	297	48	16.2%	48	16.2%	40	-5.0%	19.4%
B	Cape Agulhas	WC033	1 379	1 379	482	35.0%	482	35.0%	613	316.7%	-21.3%
B	Swellendam	WC034	8 580	8 580	2 792	32.5%	2 792	32.5%	1 377	26.3%	102.7%
C	Overberg	DC3	40 921	48 743	17 805	43.5%	17 805	43.5%	11 071	27.8%	60.8%
	Total Overberg		56 778	64 600	22 447	39.5%	22 447	39.5%	14 543	29.5%	54.3%
B	Kannaland	WC041	4 424	4 424	266	6.0%	266	6.0%	222	6.0%	19.8%
B	Hessequa	WC042	6 335	6 335	4	0.1%	4	0.1%	2	0.4%	109.1%
B	Mossel Bay	WC043	204	417	107	52.4%	107	52.4%	-	0.0%	0.0%
B	George	WC044	130 667	130 667	8 784	6.7%	8 784	6.7%	2 858	2.1%	207.3%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	100	100	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	4 331	4 331	1 294	29.9%	1 294	29.9%	913	10.1%	41.8%
C	Eden	DC4	106 000	106 000	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		252 062	252 275	10 456	4.1%	10 456	4.1%	3 995	2.7%	161.7%
B	Laingsburg	WC051	1 034	1 034	226	21.9%	226	21.9%	4	0.4%	5584.5%
B	Prince Albert	WC052	1 512	1 512	43	2.8%	43	2.8%	39	4.0%	11.3%
B	Beaufort West	WC053	2 448	2 448	346	14.2%	346	14.2%	288	23.4%	20.1%
C	Central Karoo	DC5	29 925	29 925	10 617	35.5%	10 617	35.5%	12 894	47.8%	-17.7%
	Total Central Karoo		34 920	34 920	11 232	32.2%	11 232	32.2%	13 225	43.8%	-15.1%
	Total Western Cape		1 052 138	1 064 001	188 318	17.9%	188 318	17.9%	154 496	17.3%	21.9%
	Total National		4 485 995	4 493 582	882 342	19.7%	882 342	19.7%	736 367	17.9%	19.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other	R thousands	Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
EASTERN CAPE											
A	Buffalo City	BUF	310 159	310 159	-	0.0%	-	0.0%	5 667	15.8%	-100.0%
A	Nelson Mandela Bay	NMA	16 731	16 731	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Metros		326 890	326 890	-	0.0%	-	0.0%	5 667	11.6%	-100.0%
B	Camdeboo	EC101	481	481	90	18.6%	90	18.6%	106	23.2%	-15.4%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	-	0.0%	-	0.0%	1	12.9%	-100.0%
B	Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	455	455	21	4.6%	21	4.6%	14	11.3%	53.9%
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	1 975	1 975	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		2 911	2 911	110	3.8%	110	3.8%	121	2.1%	-8.5%
B	Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	985	985	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		985	985	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	85	0.0%	85	0.0%	218	37.8%	-61.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3	3	1	23.1%	1	23.1%	1	23.1%	-0.2%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	197	197	(24)	-12.0%	(24)	-12.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		200	200	62	30.9%	62	30.9%	218	30.4%	-71.6%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	334	334	141	42.2%	141	42.2%	397	159.7%	-64.5%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		334	334	141	42.2%	141	42.2%	397	159.7%	-64.5%
B	Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	18	0.0%	-100.0%
B	Mhlonlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O .R. Tambo	DC15	2 314	2 314	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		2 314	2 314	-	0.0%	-	0.0%	18	0.9%	-100.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			333 634	333 634	313	0.1%	313	0.1%	6 422	11.2%	-95.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other	Budget	First Quarter 2014/15				Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	20 844	20 844	5 266	25.3%	5 266	25.3%	4 983	25.5%	5.7%
	Total Metros		20 844	20 844	5 266	25.3%	5 266	25.3%	4 983	25.5%	5.7%
B	Leisemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhabeng	FS184	-	-	2 730	0.0%	2 730	0.0%	2 463	21.3%	10.8%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	2 730	0.0%	2 730	0.0%	2 463	21.3%	10.8%
B	Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	142	0.0%	142	0.0%	89	0.0%	59.9%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	56 621	56 621	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		56 621	56 621	142	0.3%	142	0.3%	89	0.2%	59.9%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	5	0.0%	5	0.0%	5	0.0%	9.2%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	5	0.0%	5	0.0%	5	0.0%	9.2%
	Total Free State		77 465	77 465	8 142	10.5%	8 142	10.5%	7 540	9.9%	8.0%
GAUTENG											
A	Ekurhuleni Metro	EKU	27 528	27 528	3 082	11.2%	3 082	11.2%	1 328	5.3%	132.1%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	210 526	210 526	45 595	21.7%	45 595	21.7%	43 270	21.8%	5.4%
	Total Metros		238 054	238 054	48 677	20.4%	48 677	20.4%	44 598	20.0%	9.1%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogale City	GT481	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merapong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gauteng		238 054	238 054	48 677	20.4%	48 677	20.4%	44 598	19.5%	9.1%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
KWAZULU-NATAL											
A	eThekweni	ETH	460 412	460 412	26 676	5.8%	26 676	5.8%	24 502	5.9%	8.9%
	Total Metros		460 412	460 412	26 676	5.8%	26 676	5.8%	24 502	5.9%	8.9%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 188	1 188	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Eziqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	3 000	3 000	1 561	52.0%	1 561	52.0%	3 104	83.9%	-49.7%
C	Ugu	DC21	1 225	1 225	380	31.1%	380	31.1%	410	35.5%	-7.2%
	Total Ugu		5 413	5 413	1 942	35.9%	1 942	35.9%	3 514	58.8%	-44.7%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpopana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	25 204	25 204	4 868	19.3%	4 868	19.3%	2 256	10.0%	115.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		25 204	25 204	4 868	19.3%	4 868	19.3%	2 256	10.0%	115.8%
B	Emnambithi/Ladysmith	KZN232	321	321	9	2.9%	9	2.9%	9	5.5%	2.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umlshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	390	390	16	4.2%	16	4.2%	9	0.6%	77.1%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		711	711	26	3.6%	26	3.6%	18	1.1%	40.1%
B	Endumeni	KZN241	3	3	1	21.8%	1	21.8%	1	14.8%	0.3%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	1 232	0.0%	1 232	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		3	3	1 233	40278.6%	1 233	40278.6%	1	14.8%	185521.1%
B	Newcastle	KZN252	136	136	35	25.4%	35	25.4%	31	24.8%	12.8%
B	eMadlangeni	KZN253	1 126	1 126	90	8.0%	90	8.0%	128	11.3%	-29.4%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 262	1 262	125	9.9%	125	9.9%	158	12.7%	-21.2%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	1 279	1 279	497	38.8%	497	38.8%	188	34.9%	164.9%
B	Abaqulusi	KZN263	100	100	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	50	50	50	100.0%	50	100.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 429	1 429	547	38.2%	547	38.2%	188	27.3%	191.6%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	441	441	-	0.0%	-	0.0%	11	2.5%	-100.0%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		441	441	-	0.0%	-	0.0%	11	2.5%	-100.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	39	39	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		39	39	-	0.0%	-	0.0%	12	0.0%	-100.0%
	Total Kwazulu-Natal		494 915	494 915	35 416	7.2%	35 416	7.2%	30 660	6.8%	15.5%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other		Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app		
R thousands	Code										
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Lelaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	40	40	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	169	169	-	0.0%	-	0.0%	31	24.1%	-100.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		209	209	-	0.0%	-	0.0%	31	18.4%	-100.0%
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Waterberg	DC36	1 574	1 574	550	34.9%	550	34.9%	275	37.6%	99.6%
	Total Waterberg		1 574	1 574	550	34.9%	550	34.9%	275	37.6%	99.6%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mtsosaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Limpopo		1 783	1 783	550	30.8%	550	30.8%	307	34.0%	79.3%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other	Budget	First Quarter 2014/15			Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue		Total Rev as % of main app
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mskungwa	MP302	10	10	20	200.6%	20	200.6%	-	0.0%
B	Mkhondo	MP303	18 347	18 347	20	0.1%	20	0.1%	3 507	26.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		18 357	18 357	40	0.2%	40	0.2%	3 507	25.6%
B	Victor Khanye	MP311	-	-	22	0.0%	22	0.0%	-	0.0%
B	Emalaheni (Mp)	MP312	4 820	4 820	947	19.7%	947	19.7%	812	13.9%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		4 820	4 820	969	20.1%	969	20.1%	812	13.9%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		-	-	-	0.0%	-	0.0%	-	0.0%
	Total Mpumalanga		23 178	23 178	1 009	4.4%	1 009	4.4%	4 319	22.1%
NORTH WEST										
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	22	22	-	0.0%	-	0.0%	-	0.0%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%
B	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%
B	Moses Kolane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		22	22	-	0.0%	-	0.0%	-	0.0%
B	Rallou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Teemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	17 696	17 696	16 845	95.2%	16 845	95.2%	7 918	-6.4%
	Total Dr Ruth Segomotsi Mompati		17 696	17 696	16 845	95.2%	16 845	95.2%	7 918	-6.4%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%
B	City Of Matlosana	NW403	19 468	19 468	2 704	13.9%	2 704	13.9%	5 850	25.3%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
R thousands	Code								
Total Dr Kenneth Kaunda	19 468	19 468	2 704	13.9%	2 704	13.9%	5 850	25.3%	-53.8%
Total North West	37 187	37 187	19 549	52.6%	19 549	52.6%	13 768	-13.7%	42.0%

STATEMENT OF OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2014

Other	R thousands	Code	Budget		First Quarter 2014/15		Year to date: 30 September 2014		First Quarter 2013/14		Q1 of 2013/14 to Q1 of 2014/15
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Rev as % of main app	Actual Revenue	Total Rev as % of main app	
WESTERN CAPE											
A	Cape Town	CPT	2 258	2 258	2	0.1%	2	0.1%	26	1.3%	-92.2%
	Total Metros		2 258	2 258	2	0.1%	2	0.1%	26	1.3%	-92.2%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	21	21	5	24.3%	5	24.3%	5	24.3%	6.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		21	21	5	24.3%	5	24.3%	5	24.3%	6.0%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 160	2 160	10	0.5%	10	0.5%	925	45.5%	-98.9%
B	Breedde Valley	WC025	(69)	(69)	(16)	22.7%	(16)	22.7%	(16)	24.0%	0.5%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	52	52	7	12.8%	7	12.8%	11	21.9%	-40.0%
	Total Cape Winelands		2 142	2 142	1	0.0%	1	0.0%	920	45.6%	-99.9%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	18	18	1	7.8%	1	7.8%	1	7.2%	15.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	484	484	57	11.7%	57	11.7%	77	39.1%	-26.3%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		502	502	58	11.5%	58	11.5%	78	36.6%	-25.6%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	666	666	333	50.0%	333	50.0%	-	0.0%	0.0%
	Total Central Karoo		666	666	333	50.0%	333	50.0%	-	0.0%	0.0%
	Total Western Cape		5 588	5 588	399	7.1%	399	7.1%	1 029	20.4%	-61.3%
	Total National		1 217 167	1 217 167	114 777	9.4%	114 777	9.4%	109 067	14.7%	5.2%

Source: National Treasury Local Government Database