

**MONTHLY OPERATING REVENUE FOR THE AS AT 30 SEPTEMBER 2014**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
	Code									
<b>EASTERN CAPE</b>										
A	Buffalo City	BUF	4 758 546	4 758 546	555 627	11.7%	555 627	-	-	555 627
A	Nelson Mandela Bay	NMA	8 119 588	8 119 588	1 828 123	22.5%	891 207	371 540	565 376	1 828 123
	<b>Total Metros</b>		<b>12 878 133</b>	<b>12 878 133</b>	<b>2 383 751</b>	<b>18.5%</b>	<b>1 446 834</b>	<b>371 540</b>	<b>565 376</b>	<b>2 383 751</b>
B	Camdeboo	EC101	227 263	227 263	84 835	37.3%	64 878	11 129	8 828	84 835
B	Blue Crane Route	EC102	173 570	173 570	55 766	32.1%	35 716	8 905	11 146	55 766
B	Ikwezi	EC103	43 788	43 788	12 126	27.7%	10 476	740	910	12 126
B	Makana	EC104	382 010	382 010	112 131	29.4%	109 816	2 315	-	112 131
B	Ndlambe	EC105	294 544	294 544	85 183	28.9%	42 463	22 121	20 600	85 183
B	Sundays River Valley	EC106	109 008	109 008	12 656	11.6%	12 656	-	-	12 656
B	Baviaans	EC107	52 445	52 445	19 603	37.4%	14 375	3 161	2 066	19 603
B	Kouga	EC108	619 064	619 064	179 526	29.0%	95 035	59 234	25 258	179 526
B	Kou-Kamma	EC109	108 593	108 593	31 892	29.4%	31 892	-	-	31 892
C	Sarah Baartman	DC10	153 708	153 708	40 603	26.4%	37 074	1 472	2 057	40 603
	<b>Total Sarah Baartman</b>		<b>2 163 992</b>	<b>2 163 992</b>	<b>634 320</b>	<b>29.3%</b>	<b>454 379</b>	<b>109 076</b>	<b>70 865</b>	<b>634 320</b>
B	Mbhashe	EC121	245 989	245 989	69 662	28.3%	5	69 344	313	69 662
B	Mnquma	EC122	214 494	224 880	97 112	45.3%	-	97 112	-	97 112
B	Great Kei	EC123	78 851	78 851	23 426	29.7%	15 040	3 125	5 260	23 426
B	Amahlathi	EC124	214 090	214 090	58 997	27.6%	47 416	6 065	5 515	58 997
B	Ngqushwa	EC126	118 938	118 938	40 330	33.9%	38 682	854	795	40 330
B	Nkonkobe	EC127	216 636	216 636	61 453	28.4%	49 137	-	12 316	61 453
B	Nxuba	EC128	62 623	62 623	17 895	28.6%	12 341	3 467	2 087	17 895
C	Amathole	DC12	1 400 000	1 400 000	340 364	24.3%	282 262	27 714	30 387	340 364
	<b>Total Amathole</b>		<b>2 551 622</b>	<b>2 562 008</b>	<b>709 238</b>	<b>27.8%</b>	<b>444 883</b>	<b>207 681</b>	<b>56 674</b>	<b>709 238</b>
B	Inxuba Yethemba	EC131	211 233	211 233	80 098	37.9%	57 302	12 578	10 219	80 098
B	Tsolwana	EC132	96 824	96 824	19 066	19.7%	17 984	(60)	1 142	19 066
B	Inkwanca	EC133	61 222	61 222	7 926	12.9%	2 651	2 733	2 542	7 926
B	Lukhanji	EC134	456 213	456 213	198 270	43.5%	117 396	15 312	65 561	198 270
B	Intsika Yethu	EC135	147 572	147 572	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	168 489	168 489	48 517	28.8%	40 936	1 627	5 954	48 517
B	Engcobo	EC137	153 899	153 899	48 962	31.8%	43 481	3 781	1 700	48 962
B	Sakhisizwe	EC138	130	130	69 616	53356.8%	65 068	2 005	2 543	69 616
C	Chris Hani	DC13	1 074 624	1 074 624	206 219	19.2%	177 118	19 907	9 194	206 219
	<b>Total Chris Hani</b>		<b>2 370 207</b>	<b>2 370 207</b>	<b>678 674</b>	<b>28.6%</b>	<b>521 936</b>	<b>57 883</b>	<b>98 855</b>	<b>678 674</b>
B	Elundini	EC141	199 025	199 025	120 659	60.6%	59 052	57 675	3 932	120 659
B	Senqu	EC142	158 751	158 751	65 816	41.5%	55 231	6 174	4 411	65 816
B	Maletswai	EC143	130 035	130 035	41 631	32.0%	28 965	5 828	6 838	41 631
B	Gariep	EC144	103 150	103 150	24 636	23.9%	10 582	14 054	-	24 636
C	Joe Gqabi	DC14	319 652	319 652	89 766	28.1%	78 125	10 471	1 170	89 766
	<b>Total Joe Gqabi</b>		<b>910 613</b>	<b>910 613</b>	<b>342 507</b>	<b>37.6%</b>	<b>231 954</b>	<b>94 202</b>	<b>16 351</b>	<b>342 507</b>
B	Ngquzza Hills	EC153	221 194	221 194	71 806	32.5%	68 132	2 581	1 093	71 806
B	Port St Johns	EC154	108 758	108 758	72 350	66.5%	36 179	35 906	265	72 350
B	Nyandeni	EC155	210 547	210 547	75 322	35.8%	69 855	3 814	1 653	75 322
B	Mhlonlo	EC156	162 164	162 164	57 377	35.4%	54 917	1 835	625	57 377
B	King Sabata Dalindyebo	EC157	814 452	814 452	193 054	23.7%	92 537	27 372	73 144	193 054
C	O. R. Tambo	DC15	1 062 139	1 062 139	314 078	29.6%	263 129	30 227	20 722	314 078
	<b>Total O. R. Tambo</b>		<b>2 579 254</b>	<b>2 579 254</b>	<b>783 987</b>	<b>30.4%</b>	<b>584 748</b>	<b>101 735</b>	<b>97 504</b>	<b>783 987</b>
B	Mataliele	EC441	310 950	310 950	92 514	29.8%	58 977	26 881	6 656	92 514
B	Umtzimvubu	EC442	205 395	205 395	57 793	28.1%	32 413	24 020	1 360	57 793
B	Mbizana	EC443	307 497	307 497	70 848	23.0%	62 290	4 843	3 715	70 848
B	Ntabankulu	EC444	90 614	90 614	3 092	3.4%	769	1 971	352	3 092
C	Alfred Nzo	DC44	736 230	736 230	416 731	56.6%	8 725	279 743	128 262	416 731
	<b>Total Alfred Nzo</b>		<b>1 650 687</b>	<b>1 650 687</b>	<b>640 978</b>	<b>38.8%</b>	<b>163 174</b>	<b>337 458</b>	<b>140 346</b>	<b>640 978</b>
	<b>Total Eastern Cape</b>		<b>25 104 509</b>	<b>25 114 895</b>	<b>6 173 454</b>	<b>24.6%</b>	<b>3 847 908</b>	<b>1 279 575</b>	<b>1 045 971</b>	<b>6 173 454</b>

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<b>FREE STATE</b>										
A	Manguang	MAN	6 312 594	6 312 594	1 582 484	25.1%	660 889	531 028	390 567	1 582 484
<b>Total Metros</b>			<b>6 312 594</b>	<b>6 312 594</b>	<b>1 582 484</b>	<b>25.1%</b>	<b>660 889</b>	<b>531 028</b>	<b>390 567</b>	<b>1 582 484</b>
B	Letsemeng	FS161	112 525	112 525	12 131	10.8%	4 039	4 049	4 042	12 131
B	Kopanong	FS162	217 962	217 962	40 740	18.7%	35 526	2 607	2 607	40 740
B	Mohokare	FS163	132 332	132 332	30 645	23.2%	22 819	4 639	3 186	30 645
B	Naledi (Fs)	FS164	89 548	89 548	18 439	20.6%	8 655	4 876	4 909	18 439
C	Xhariep	DC16	64 205	64 205	12 188	19.0%	11 810	146	232	12 188
<b>Total Xhariep</b>			<b>616 572</b>	<b>616 572</b>	<b>114 143</b>	<b>18.5%</b>	<b>82 848</b>	<b>16 317</b>	<b>14 977</b>	<b>114 143</b>
B	Masilonyana	FS181	192 683	192 683	54 876	28.5%	54 876	-	-	54 876
B	Tokologo	FS182	72 583	72 583	35 492	48.9%	19 725	3 747	12 019	35 492
B	Tswelopele	FS183	112 142	112 142	45 549	40.6%	15 015	26 728	3 806	45 549
B	Matjhabeng	FS184	1 797 826	1 797 826	543 075	30.2%	291 131	104 837	147 107	543 075
B	Nala	FS185	360 760	360 760	88 921	24.6%	68 978	19 943	-	88 921
C	Lejweleputswa	DC18	111 251	111 251	45 918	41.3%	42 884	2 783	252	45 918
<b>Total Lejweleputswa</b>			<b>2 647 244</b>	<b>2 647 244</b>	<b>813 831</b>	<b>30.7%</b>	<b>492 610</b>	<b>158 038</b>	<b>163 184</b>	<b>813 831</b>
B	Setsoto	FS191	392 719	392 719	123 136	31.4%	81 292	19 559	22 285	123 136
B	Dihlabeng	FS192	602 996	602 996	180 051	29.9%	103 695	40 286	36 071	180 051
B	Nketoana	FS193	243 341	243 341	78 167	32.1%	45 718	17 688	14 761	78 167
B	Maluti-a-Phofung	FS194	1 400 830	1 400 830	259 571	18.5%	220 611	(18 046)	57 006	259 571
B	Phumelela	FS195	109 886	109 886	38 290	34.8%	29 016	9 274	-	38 290
B	Mantsopa	FS196	218 108	218 108	59 215	27.1%	22 523	10 220	26 472	59 215
C	Thabo Mofutsanyana	DC19	95 026	95 026	39 707	41.8%	35 904	3 576	226	39 707
<b>Total Thabo Mofutsanyana</b>			<b>3 062 906</b>	<b>3 062 906</b>	<b>778 138</b>	<b>25.4%</b>	<b>538 760</b>	<b>82 557</b>	<b>156 821</b>	<b>778 138</b>
B	Moghaka	FS201	447 570	447 570	178 487	39.9%	104 733	36 886	36 868	178 487
B	Ngwathe	FS203	483 685	483 685	144 122	29.8%	78 946	30 467	34 710	144 122
B	Melsimaholo	FS204	828 986	828 986	214 581	25.9%	58 610	92 207	63 763	214 581
B	Matube	FS205	154 253	154 253	23 254	15.1%	7 916	8 469	6 870	23 254
C	Fezile Dabi	DC20	150 249	150 249	6 499	4.3%	3 140	3 140	219	6 499
<b>Total Fezile Dabi</b>			<b>2 064 743</b>	<b>2 064 743</b>	<b>566 944</b>	<b>27.5%</b>	<b>253 344</b>	<b>171 170</b>	<b>142 430</b>	<b>566 944</b>
<b>Total Free State</b>			<b>14 704 060</b>	<b>14 704 060</b>	<b>3 855 540</b>	<b>26.2%</b>	<b>2 028 451</b>	<b>959 110</b>	<b>867 979</b>	<b>3 855 540</b>
<b>GAUTENG</b>										
A	Ekurhuleni Metro	EKU	26 310 701	26 310 701	7 477 418	28.4%	2 748 101	2 607 733	2 121 584	7 477 418
A	City Of Johannesburg	JHB	39 307 283	39 307 283	9 369 124	23.8%	3 033 026	2 959 719	3 376 379	9 369 124
A	City Of Tshwane	TSH	24 939 484	24 939 484	6 445 122	25.8%	2 417 386	2 208 632	1 819 104	6 445 122
<b>Total Metros</b>			<b>90 557 468</b>	<b>90 557 468</b>	<b>23 291 664</b>	<b>25.7%</b>	<b>8 198 513</b>	<b>7 776 083</b>	<b>7 317 067</b>	<b>23 291 664</b>
B	Ermfuleni	GT421	4 708 536	4 708 536	1 288 197	27.4%	575 600	354 086	358 511	1 288 197
B	Midvaal	GT422	739 385	739 385	194 456	26.3%	80 547	55 140	58 769	194 456
B	Lesedi	GT423	546 168	546 168	129 282	23.7%	39 950	45 006	44 326	129 282
C	Sedibeng	DC42	348 846	348 846	104 962	30.1%	96 247	1 790	6 924	104 962
<b>Total Sedibeng</b>			<b>6 342 934</b>	<b>6 342 934</b>	<b>1 716 897</b>	<b>27.1%</b>	<b>792 345</b>	<b>456 022</b>	<b>468 530</b>	<b>1 716 897</b>
B	Mogale City	GT481	2 001 308	2 001 308	570 870	28.5%	230 567	147 530	192 773	570 870
B	Randfontein	GT482	939 819	939 819	226 133	24.1%	103 442	61 661	61 030	226 133
B	Westonaria	GT483	474 257	474 257	188 190	39.7%	81 192	61 146	45 852	188 190
B	Merafong City	GT484	1 170 175	1 170 175	316 449	27.0%	137 476	86 944	92 030	316 449
C	West Rand	DC48	287 987	287 987	82 465	28.6%	72 409	6 355	3 701	82 465
<b>Total West Rand</b>			<b>4 873 546</b>	<b>4 873 546</b>	<b>1 384 107</b>	<b>28.4%</b>	<b>625 086</b>	<b>363 636</b>	<b>395 385</b>	<b>1 384 107</b>
<b>Total Gauteng</b>			<b>101 773 948</b>	<b>101 773 948</b>	<b>26 392 667</b>	<b>25.9%</b>	<b>9 615 945</b>	<b>8 595 741</b>	<b>8 180 982</b>	<b>26 392 667</b>

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<b>KWAZULU-NATAL</b>									
A	eThekweni ETH	26 725 375	26 725 375	7 136 854	26.7%	2 653 665	2 641 772	1 841 417	7 136 854
	<b>Total Metros</b>	<b>26 725 375</b>	<b>26 725 375</b>	<b>7 136 854</b>	<b>26.7%</b>	<b>2 653 665</b>	<b>2 641 772</b>	<b>1 841 417</b>	<b>7 136 854</b>
B	Vulamehlo KZN211	63 681	63 681	21 222	33.3%	19 581	508	1 133	21 222
B	Umdoni KZN212	150 943	150 943	96 229	63.8%	94 082	854	1 292	96 229
B	Umzumbe KZN213	127 477	127 477	23 854	18.7%	8 426	6 620	8 808	23 854
B	uMuziwabantu KZN214	117 490	117 490	53 140	45.2%	15 225	9 593	28 322	53 140
B	Ezingoleni KZN215	44 269	44 269	1 051	2.4%	439	-	612	1 051
B	Hibiscus Coast KZN216	705 029	705 029	231 752	32.9%	86 551	72 600	72 600	231 752
C	Ugu DC21	740 189	740 189	220 947	29.9%	157 598	30 751	32 597	220 947
	<b>Total Ugu</b>	<b>1 949 079</b>	<b>1 949 079</b>	<b>648 195</b>	<b>33.3%</b>	<b>381 903</b>	<b>120 926</b>	<b>145 366</b>	<b>648 195</b>
B	uMshwathi KZN221	109 279	109 279	42 597	39.0%	32 590	5 668	4 340	42 597
B	uMngeni KZN222	264 126	264 126	70 675	26.8%	35 133	17 709	17 833	70 675
B	Mpofana KZN223	110 551	110 551	12 647	11.4%	-	9 013	3 634	12 647
B	Impendle KZN224	40 968	40 968	10 894	26.6%	8 949	1 181	764	10 894
B	Msunduzi KZN225	3 570 334	3 570 334	968 206	27.1%	237 666	517 042	213 498	968 206
B	Mkhambathini KZN226	70 018	70 018	20 210	28.9%	17 032	1 511	1 667	20 210
B	Richmond KZN227	62 454	62 454	26 586	42.6%	17 012	12 655	(3 081)	26 586
C	uMgungundlovu DC22	548 479	548 479	185 432	33.8%	163 322	10 796	11 314	185 432
	<b>Total uMgungundlovu</b>	<b>4 776 209</b>	<b>4 776 209</b>	<b>1 337 248</b>	<b>28.0%</b>	<b>511 705</b>	<b>575 573</b>	<b>249 969</b>	<b>1 337 248</b>
B	Emnambithi/Ladysmith KZN232	613 922	613 922	283 720	46.2%	224 384	33 806	25 530	283 720
B	Indaka KZN233	77 724	77 724	31 563	40.6%	29 599	1 115	849	31 563
B	Umlshezi KZN234	316 421	316 421	88 336	27.9%	35 446	23 063	29 827	88 336
B	Okhahlamba KZN235	133 714	133 714	52 776	39.5%	39 397	8 574	4 804	52 776
B	Imbabazane KZN236	88 826	88 826	38 118	42.9%	34 762	2 719	637	38 118
C	Uthukela DC23	504 837	504 837	163 059	32.3%	126 568	20 952	15 539	163 059
	<b>Total Uthukela</b>	<b>1 735 444</b>	<b>1 735 444</b>	<b>657 571</b>	<b>37.9%</b>	<b>490 156</b>	<b>90 229</b>	<b>77 186</b>	<b>657 571</b>
B	Endumeni KZN241	232 419	232 419	67 287	29.0%	39 603	13 042	14 642	67 287
B	Nquthu KZN242	136 253	136 253	24 357	17.9%	19 804	2 265	2 288	24 357
B	Msinga KZN244	125 396	125 396	45 594	36.4%	1 354	1 596	42 644	45 594
B	Umvoti KZN245	164 556	164 556	69 008	41.9%	40 349	12 117	16 542	69 008
C	Umzinyathi DC24	292 790	292 790	105 736	36.1%	86 264	7 537	11 935	105 736
	<b>Total Umzinyathi</b>	<b>951 415</b>	<b>951 415</b>	<b>311 984</b>	<b>32.8%</b>	<b>187 374</b>	<b>36 558</b>	<b>88 052</b>	<b>311 984</b>
B	Newcastle KZN252	1 526 362	1 526 362	410 592	26.9%	74 036	227 789	108 766	410 592
B	eMadiangeni KZN253	63 249	63 249	24 576	38.9%	17 922	3 377	3 277	24 576
B	Dannhauser KZN254	91 164	91 164	30 323	33.3%	26 071	2 224	2 028	30 323
C	Amajuba DC25	143 653	143 653	50 812	35.4%	46 564	2 179	2 070	50 812
	<b>Total Amajuba</b>	<b>1 824 428</b>	<b>1 824 428</b>	<b>516 302</b>	<b>28.3%</b>	<b>164 593</b>	<b>235 569</b>	<b>116 140</b>	<b>516 302</b>
B	eDumbe KZN261	92 441	92 441	46 772	50.6%	23 371	3 611	19 790	46 772
B	uPhongolo KZN262	150 584	150 584	43 990	29.2%	33 922	3 888	6 180	43 990
B	Abaqulusi KZN263	420 010	420 010	86 554	20.6%	62 010	24 544	-	86 554
B	Nongoma KZN265	133 252	133 252	53 339	40.0%	46 257	5 398	1 684	53 339
B	Ulundi KZN266	246 427	246 427	75 986	30.8%	73 440	-	2 547	75 986
C	Zululand DC26	532 184	532 184	132 824	25.0%	122 851	9 054	9 919	132 824
	<b>Total Zululand</b>	<b>1 574 898</b>	<b>1 574 898</b>	<b>439 466</b>	<b>27.9%</b>	<b>361 850</b>	<b>46 495</b>	<b>31 120</b>	<b>439 466</b>
B	Umlhlabalingana KZN271	116 739	116 739	48 118	41.2%	39 251	4 446	4 421	48 118
B	Jozini KZN272	163 117	163 117	57 974	35.5%	54 041	1 931	2 002	57 974
B	The Big 5 False Bay KZN273	52 186	52 186	13 767	26.4%	11 139	1 274	1 355	13 767
B	Hlabisa KZN274	56 116	56 116	15 613	27.8%	14 756	178	679	15 613
B	Mtubatuba KZN275	135 956	138 056	49 779	36.6%	38 976	6 997	3 806	49 779
C	Umkhanyakude DC27	320 951	320 951	98 844	30.8%	91 884	3 091	3 869	98 844
	<b>Total Umkhanyakude</b>	<b>845 065</b>	<b>847 165</b>	<b>284 095</b>	<b>33.6%</b>	<b>250 047</b>	<b>17 916</b>	<b>16 131</b>	<b>284 095</b>
B	Mfolozi KZN281	104 329	104 329	28 700	27.5%	24 682	3 108	910	28 700
B	uMhlathuze KZN282	2 370 559	2 370 559	629 688	26.6%	188 322	233 162	208 205	629 688
B	Ntambanana KZN283	45 934	45 934	13 926	30.3%	12 546	929	451	13 926
B	uMlalazi KZN284	234 106	234 106	91 669	39.2%	68 028	6 562	17 079	91 669
B	Mthonjaneni KZN285	78 605	78 605	24 485	31.1%	17 048	3 477	3 961	24 485
B	Nkandla KZN286	104 884	104 884	34 934	33.3%	29 255	3 965	1 714	34 934
C	uThungulu DC28	581 865	685 805	192 520	33.1%	160 642	20 262	11 616	192 520

**MONTHLY OPERATING REVENUE FOR THE AS AT 30 SEPTEMBER 2014**

R thousands Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
Total uThungulu	3 520 282	3 624 221		1 015 923	28.9%	500 523	271 465	243 935	1 015 923

**MONTHLY OPERATING REVENUE FOR THE AS AT 30 SEPTEMBER 2014**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
	Code									
B	Mandeni	KZN291	152 398	152 398	56 192	36.9%	39 218	10 676	6 297	56 192
B	KwaDukuza	KZN292	1 139 563	1 139 563	266 868	23.4%	89 246	92 255	85 367	266 868
B	Ndwedwe	KZN293	96 381	96 381	38 014	39.4%	36 704	953	357	38 014
B	Maphumulo	KZN294	82 314	82 314	12 021	14.6%	9 965	1 183	874	12 021
C	iLembe	DC29	653 874	653 874	160 567	24.6%	127 609	16 298	16 660	160 567
	<b>Total iLembe</b>		<b>2 124 530</b>	<b>2 124 530</b>	<b>533 662</b>	<b>25.1%</b>	<b>302 742</b>	<b>121 365</b>	<b>109 555</b>	<b>533 662</b>
B	Ingwe	KZN431	81 640	81 640	33 518	41.1%	31 616	804	1 097	33 518
B	Kwa Sani	KZN432	40 018	40 018	10 251	25.6%	6 388	2 316	1 546	10 251
B	Greater Kokstad	KZN433	259 001	259 001	113 533	43.8%	66 087	33 946	13 500	113 533
B	Ubuhlebezwe	KZN434	105 035	105 035	15 279	14.5%	13 301	1 773	205	15 279
B	Umzimkhulu	KZN435	138 049	138 049	63 318	45.9%	54 460	6 668	2 191	63 318
C	Harry Gwala	DC43	351 944	351 944	107 740	30.6%	95 842	5 918	5 980	107 740
	<b>Total Harry Gwala</b>		<b>975 687</b>	<b>975 687</b>	<b>343 639</b>	<b>35.2%</b>	<b>267 695</b>	<b>51 426</b>	<b>24 518</b>	<b>343 639</b>
	<b>Total Kwazulu-Natal</b>		<b>47 002 411</b>	<b>47 108 451</b>	<b>13 224 937</b>	<b>28.1%</b>	<b>6 072 252</b>	<b>4 209 295</b>	<b>2 943 390</b>	<b>13 224 937</b>
	<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	240 310	240 310	86 576	36.0%	76 113	5 799	4 664	86 576
B	Greater Letaba	LIM332	276 686	276 686	11 306	4.1%	3 708	3 759	3 840	11 306
B	Greater Tzaneen	LIM333	824 368	824 368	253 480	30.7%	148 105	54 041	51 334	253 480
B	Ba-Phalaborwa	LIM334	356 251	356 251	98 452	27.6%	51 200	25 138	22 114	98 452
B	Maruleng	LIM335	102 167	102 167	37 856	37.1%	30 347	3 547	3 961	37 856
C	Mopani	DC33	938 774	938 774	136 100	14.5%	67 413	1 076	67 611	136 100
	<b>Total Mopani</b>		<b>2 738 556</b>	<b>2 738 556</b>	<b>623 770</b>	<b>22.8%</b>	<b>376 886</b>	<b>93 359</b>	<b>153 524</b>	<b>623 770</b>
B	Musina	LIM341	187 228	187 228	80 855	43.2%	29 917	25 473	25 465	80 855
B	Mutale	LIM342	82 096	82 096	29 762	36.3%	27 321	1 271	1 170	29 762
B	Thulamela	LIM343	742 180	742 180	179 630	24.2%	148 024	15 667	15 940	179 630
B	Makhado	LIM344	656 222	656 222	189 741	28.9%	144 934	16 744	28 064	189 741
C	Vhembe	DC34	800 549	800 549	139 154	17.4%	39 415	46 943	52 796	139 154
	<b>Total Vhembe</b>		<b>2 468 275</b>	<b>2 468 275</b>	<b>619 144</b>	<b>25.1%</b>	<b>389 611</b>	<b>106 097</b>	<b>123 435</b>	<b>619 144</b>
B	Blouberg	LIM351	164 958	164 958	67 584	41.0%	13 518	52 485	1 582	67 584
B	Aganang	LIM352	102 410	102 410	43 389	42.4%	41 234	1 992	163	43 389
B	Molemole	LIM353	125 436	125 436	42 748	34.1%	37 620	3 495	1 632	42 748
B	Polokwane	LIM354	2 228 099	2 228 099	545 696	24.5%	310 393	120 083	115 220	545 696
B	Lepelle-Nkumpi	LIM355	288 474	288 474	87 985	30.5%	72 942	7 097	7 946	87 985
C	Capricorn	DC35	604 244	604 244	175 196	29.0%	170 632	2 069	2 495	175 196
	<b>Total Capricorn</b>		<b>3 513 620</b>	<b>3 513 620</b>	<b>962 598</b>	<b>27.4%</b>	<b>646 340</b>	<b>187 221</b>	<b>129 037</b>	<b>962 598</b>
B	Thabazimbi	LIM361	267 389	267 389	51 787	19.4%	39 552	-	12 235	51 787
B	Lephalale	LIM362	352 071	352 071	56 299	16.0%	56 299	-	-	56 299
B	Mookgopong	LIM364	124 683	124 683	15 654	12.6%	-	8 167	7 486	15 654
B	Modimolle	LIM365	253 235	253 235	69 115	27.3%	38 629	13 790	16 696	69 115
B	Bela Bela	LIM366	307 179	307 179	82 790	27.0%	44 063	20 479	18 248	82 790
B	Mogalakwena	LIM367	683 203	683 203	212 684	31.1%	145 851	34 217	32 616	212 684
C	Waterberg	DC36	111 456	111 456	41 926	37.6%	40 026	472	1 428	41 926
	<b>Total Waterberg</b>		<b>2 099 216</b>	<b>2 099 216</b>	<b>530 255</b>	<b>25.3%</b>	<b>364 421</b>	<b>77 125</b>	<b>88 709</b>	<b>530 255</b>
B	Ephraim Mogale	LIM471	223 494	223 494	63 044	28.2%	44 372	9 180	9 492	63 044
B	Elias Mokoaledi	LIM472	280 118	280 118	91 623	32.7%	73 668	9 659	8 296	91 623
B	Makhuduthamaga	LIM473	252 279	252 279	29 298	11.6%	12 257	12 032	5 010	29 298
B	Fetakgomo	LIM474	89 992	89 992	34 804	38.7%	28 342	3 968	2 494	34 804
B	Greater Tubatse	LIM475	-	-	113 871	-	99 103	7 887	6 881	113 871
C	Sekhukhune	DC47	676 583	676 583	197 466	29.2%	188 009	5 831	3 626	197 466
	<b>Total Sekhukhune</b>		<b>1 522 466</b>	<b>1 522 466</b>	<b>530 106</b>	<b>34.8%</b>	<b>445 751</b>	<b>48 557</b>	<b>35 798</b>	<b>530 106</b>
	<b>Total Limpopo</b>		<b>12 342 134</b>	<b>12 342 134</b>	<b>3 265 873</b>	<b>26.5%</b>	<b>2 223 010</b>	<b>512 360</b>	<b>530 503</b>	<b>3 265 873</b>

**MONTHLY OPERATING REVENUE FOR THE AS AT 30 SEPTEMBER 2014**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
R thousands	Code									
<b>MPUMALANGA</b>										
B	Albert Luthuli	MP301	296 474	296 474	89 802	30.3%	-	81 167	8 635	89 802
B	Msukaligwa	MP302	470 548	470 548	139 151	29.6%	33 210	29 649	76 292	139 151
B	Mkhondo	MP303	342 611	342 611	88 372	25.8%	67 333	11 965	9 074	88 372
B	Pitsole Ke Seme (MP)	MP304	235 687	235 687	27 667	11.7%	-	16 933	10 734	27 667
B	Lekwa	MP305	490 216	490 216	131 391	26.8%	68 909	27 631	34 852	131 391
B	Dipaleseng	MP306	149 065	149 065	44 946	30.2%	26 792	10 333	7 821	44 946
B	Govan Mbeki	MP307	1 592 998	1 592 998	301 509	18.9%	171 703	35 142	94 663	301 509
C	Gert Sibande	DC30	387 239	387 239	113 980	29.4%	107 778	3 338	2 864	113 980
	<b>Total Gert Sibande</b>		<b>3 964 838</b>	<b>3 964 838</b>	<b>936 819</b>	<b>23.6%</b>	<b>475 725</b>	<b>216 159</b>	<b>244 935</b>	<b>936 819</b>
B	Victor Khanye	MP311	-	-	106 697	-	55 805	14 926	35 966	106 697
B	Emalaheni (Mp)	MP312	1 921 545	1 921 545	486 456	25.3%	211 494	171 467	103 496	486 456
B	Steve Tshwete	MP313	1 303 203	1 303 203	323 815	24.8%	128 001	98 532	97 281	323 815
B	Emakhazeni	MP314	191 766	191 766	61 610	32.1%	44 239	8 572	8 799	61 610
B	Thembilisile Hani	MP315	362 940	362 940	137 158	37.8%	113 594	12 934	10 630	137 158
B	Dr J.S. Moroka	MP316	367 798	367 798	143 131	38.9%	121 323	13 334	8 474	143 131
C	Nkangala	DC31	343 707	343 707	136 616	39.7%	127 964	7 546	1 106	136 616
	<b>Total Nkangala</b>		<b>4 490 960</b>	<b>4 490 960</b>	<b>1 395 482</b>	<b>31.1%</b>	<b>802 419</b>	<b>327 311</b>	<b>265 751</b>	<b>1 395 482</b>
B	Thaba Chweu	MP321	382 358	382 358	186 707	48.8%	106 058	61 244	19 405	186 707
B	Mbombela	MP322	1 728 151	1 728 151	495 134	28.7%	282 288	97 934	114 912	495 134
B	Umgindi	MP323	220 988	220 988	60 999	27.6%	39 626	8 674	12 699	60 999
B	Nkomazi	MP324	577 671	577 671	199 337	34.5%	158 838	21 692	18 807	199 337
B	Bushbuckridge	MP325	752 799	752 799	228 198	30.3%	217 467	3 639	7 091	228 198
C	Ehlanzeni	DC32	208 207	208 207	81 805	39.3%	80 881	453	471	81 805
	<b>Total Ehlanzeni</b>		<b>3 870 176</b>	<b>3 870 176</b>	<b>1 252 180</b>	<b>32.4%</b>	<b>885 159</b>	<b>193 636</b>	<b>173 385</b>	<b>1 252 180</b>
	<b>Total Mpumalanga</b>		<b>12 325 973</b>	<b>12 325 973</b>	<b>3 584 480</b>	<b>29.1%</b>	<b>2 163 303</b>	<b>737 107</b>	<b>684 071</b>	<b>3 584 480</b>
<b>NORTH WEST</b>										
B	Moretele	NW371	296 428	296 428	107 312	36.2%	90 927	9 889	6 496	107 312
B	Madibeng	NW372	1 394 012	1 394 012	218 126	15.6%	61 840	76 302	79 984	218 126
B	Rustenburg	NW373	3 599 712	3 599 712	778 915	21.6%	242 090	384 407	152 418	778 915
B	Kgetlengrivier	NW374	133 424	133 424	42 762	32.0%	24 542	9 577	8 644	42 762
B	Moses Kotane	NW375	502 305	502 305	134 853	26.8%	120 752	14 101	-	134 853
C	Bojanala Platinum	DC37	272 350	272 350	4 610	1.7%	-	4 610	-	4 610
	<b>Total Bojanala Platinum</b>		<b>6 198 231</b>	<b>6 198 231</b>	<b>1 286 578</b>	<b>20.8%</b>	<b>540 150</b>	<b>498 887</b>	<b>247 541</b>	<b>1 286 578</b>
B	Railou	NW381	136 111	136 111	58 770	43.2%	56 457	2 010	303	58 770
B	Tswaing	NW382	153 327	153 327	47 090	30.7%	36 190	6 177	4 723	47 090
B	Matleng	NW383	523 830	523 830	136 524	26.1%	82 115	27 419	26 990	136 524
B	Ditsobotla	NW384	345 239	345 239	135 100	39.1%	18 043	99 532	17 525	135 100
B	Ramotshere Molloa	NW385	218 717	218 717	63 246	28.9%	46 276	8 902	8 068	63 246
C	Ngaka Modiri Molema	DC38	507 301	507 301	187 563	37.0%	185 121	1 511	931	187 563
	<b>Total Ngaka Modiri Molema</b>		<b>1 884 525</b>	<b>1 884 525</b>	<b>628 293</b>	<b>33.3%</b>	<b>424 202</b>	<b>145 551</b>	<b>58 540</b>	<b>628 293</b>
B	Naledi (Nw)	NW392	299 472	299 472	75 616	25.2%	29 865	27 889	17 861	75 616
B	Mamusa	NW393	135 753	135 753	45 136	33.2%	25 384	12 851	6 901	45 136
B	Greater Taung	NW394	118 192	118 192	66 508	56.3%	63 923	1 706	879	66 508
B	Lekwa-Teemane	NW396	198 906	198 906	51 352	25.8%	25 803	12 089	13 460	51 352
B	Molopo-Kagisano	NW397	105 783	105 783	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	266 289	266 289	177 037	66.5%	88 518	88 518	-	177 037
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>1 124 397</b>	<b>1 124 397</b>	<b>415 648</b>	<b>37.0%</b>	<b>233 493</b>	<b>143 054</b>	<b>39 101</b>	<b>415 648</b>
B	Ventersdorp	NW401	137 750	137 750	41 241	29.9%	28 661	6 943	5 637	41 241
B	Tlokwe	NW402	1 068 722	1 068 722	313 883	29.4%	133 446	92 078	88 359	313 883
B	City Of Matlosana	NW403	2 015 105	2 015 105	498 213	24.7%	239 951	131 797	126 465	498 213
B	Maquassie Hills	NW404	321 299	321 299	65 858	20.5%	49 207	16 651	-	65 858
C	Dr Kenneth Kaunda	DC40	182 257	182 257	68 794	37.7%	66 256	1 738	800	68 794
	<b>Total Dr Kenneth Kaunda</b>		<b>3 725 133</b>	<b>3 725 133</b>	<b>987 988</b>	<b>26.5%</b>	<b>517 521</b>	<b>249 206</b>	<b>221 261</b>	<b>987 988</b>
	<b>Total North West</b>		<b>12 932 286</b>	<b>12 932 286</b>	<b>3 318 508</b>	<b>25.7%</b>	<b>1 715 366</b>	<b>1 036 698</b>	<b>566 443</b>	<b>3 318 508</b>

**MONTHLY OPERATING REVENUE FOR THE AS AT 30 SEPTEMBER 2014**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>NORTHERN CAPE</b>										
B	Joe Morolong	NC451	138 163	138 163	48 270	34.9%	42 885	4 150	1 235	48 270
B	Ga-Segonyana	NC452	303 146	303 146	91 232	30.1%	64 713	10 656	15 863	91 232
B	Gamagara	NC453	634 709	634 709	316 821	49.9%	222 853	35 023	58 945	316 821
C	John Taolo Gaetsewe	DC45	106 726	106 726	30 445	28.5%	26 669	67	3 709	30 445
<b>Total John Taolo Gaetsewe</b>			<b>1 182 743</b>	<b>1 182 743</b>	<b>486 767</b>	<b>41.2%</b>	<b>357 120</b>	<b>49 896</b>	<b>79 752</b>	<b>486 767</b>
B	Richtersveld	NC061	58 218	58 218	19 952	34.3%	16 275	1 921	1 756	19 952
B	Nama Khoi	NC062	213 552	213 552	81 802	38.3%	59 449	10 511	11 843	81 802
B	Kamiesberg	NC064	36 354	36 354	9 655	26.6%	6 390	2 258	1 007	9 655
B	Hantam	NC065	80 073	80 073	17 193	21.5%	9 542	4 044	3 608	17 193
B	Karoo Hoogland	NC066	39 468	39 468	19 279	48.8%	14 515	3 019	1 745	19 279
B	Khal-Ma	NC067	48 549	48 549	14 951	30.8%	6 435	3 556	4 960	14 951
C	Namakwa	DC6	90 283	90 283	16 296	18.0%	14 864	853	579	16 296
<b>Total Namakwa</b>			<b>566 497</b>	<b>566 497</b>	<b>179 128</b>	<b>31.6%</b>	<b>127 470</b>	<b>26 161</b>	<b>25 497</b>	<b>179 128</b>
B	Ubuntu	NC071	85 475	85 475	26 716	31.3%	15 884	4 975	5 857	26 716
B	Umsobomvu	NC072	101 301	101 301	32 884	32.5%	21 601	5 732	5 551	32 884
B	Emthanjeni	NC073	200 193	200 193	58 111	29.0%	20 506	26 246	11 359	58 111
B	Kareeberg	NC074	51 979	51 979	15 669	30.1%	11 918	1 847	1 903	15 669
B	Renosterberg	NC075	42 199	42 199	13 070	31.0%	9 756	2 156	1 158	13 070
B	Thembellhle	NC076	51 290	51 290	14 003	27.3%	11 885	926	1 192	14 003
B	Siyathemba	NC077	73 989	73 989	29 488	39.9%	13 992	12 296	3 200	29 488
B	Siyancuma	NC078	134 983	134 983	28 575	21.2%	22 473	6 102	-	28 575
C	Pixley Ka Seme (Nc)	DC7	39 826	39 826	13 038	32.7%	6 649	3 249	3 139	13 038
<b>Total Pixley ka Seme (NC)</b>			<b>781 234</b>	<b>781 234</b>	<b>231 554</b>	<b>29.6%</b>	<b>134 664</b>	<b>63 529</b>	<b>33 361</b>	<b>231 554</b>
B	Mier	NC081	25 207	25 207	7 008	27.8%	6 750	258	-	7 008
B	!Kail Garib	NC082	186 072	186 072	66 200	35.6%	51 120	8 774	6 307	66 200
B	!Khara Hais	NC083	497 171	497 171	138 529	27.9%	67 624	35 215	35 689	138 529
B	!Kheis	NC084	36 618	36 618	12 611	34.4%	9 886	915	1 810	12 611
B	Tsantsabane	NC085	185 391	185 391	40 615	21.9%	22 260	6 902	11 453	40 615
B	Kgatelopele	NC086	74 111	74 111	24 088	32.5%	11 626	3 356	9 106	24 088
C	Z F Mgcawu	DC8	59 685	59 685	20 350	34.1%	20 146	72	131	20 350
<b>Total Siyanda</b>			<b>1 064 255</b>	<b>1 064 255</b>	<b>309 401</b>	<b>29.1%</b>	<b>189 412</b>	<b>55 492</b>	<b>64 496</b>	<b>309 401</b>
B	Sol Plaatje	NC091	1 648 409	1 648 409	518 924	31.5%	297 198	121 136	100 590	518 924
B	Dikgallong	NC092	110 520	110 520	36 539	33.1%	26 174	5 251	5 114	36 539
B	Magareng	NC093	86 315	86 315	23 831	27.6%	3 530	16 545	3 755	23 831
B	Phokwane	NC094	201 287	201 287	55 160	27.4%	37 813	8 963	8 384	55 160
C	Frances Baard	DC9	107 992	107 992	34 270	31.7%	29 997	2 764	1 510	34 270
<b>Total Frances Baard</b>			<b>2 154 523</b>	<b>2 154 523</b>	<b>668 724</b>	<b>31.0%</b>	<b>394 712</b>	<b>154 659</b>	<b>119 352</b>	<b>668 724</b>
<b>Total Northern Cape</b>			<b>5 749 253</b>	<b>5 749 253</b>	<b>1 875 574</b>	<b>32.6%</b>	<b>1 203 378</b>	<b>349 737</b>	<b>322 458</b>	<b>1 875 574</b>

**MONTHLY OPERATING REVENUE FOR THE AS AT 30 SEPTEMBER 2014**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	28 436 210	29 172 588	7 118 876	25.0%	2 402 188	2 771 259	1 945 430	7 118 876
<b>Total Metros</b>			<b>28 436 210</b>	<b>29 172 588</b>	<b>7 118 876</b>	<b>25.0%</b>	<b>2 402 188</b>	<b>2 771 259</b>	<b>1 945 430</b>	<b>7 118 876</b>
B	Matzikama	WC011	227 768	227 768	62 306	27.4%	35 104	14 560	12 642	62 306
B	Cederberg	WC012	187 425	187 425	54 277	29.0%	29 918	12 404	11 955	54 277
B	Bergrivier	WC013	226 318	226 318	65 782	29.1%	35 099	15 784	14 899	65 782
B	Saldanha Bay	WC014	741 755	743 127	217 978	29.4%	74 875	92 224	50 879	217 978
B	Swartland	WC015	436 136	436 136	111 532	25.6%	50 362	32 668	28 502	111 532
C	West Coast	DC1	282 274	282 274	81 894	29.0%	45 727	16 018	20 149	81 894
<b>Total West Coast</b>			<b>2 101 676</b>	<b>2 103 047</b>	<b>593 768</b>	<b>28.3%</b>	<b>271 085</b>	<b>183 658</b>	<b>139 025</b>	<b>593 768</b>
B	Witzenberg	WC022	401 861	401 861	132 361	32.9%	79 349	25 767	27 245	132 361
B	Drakenstein	WC023	1 511 798	1 503 973	621 366	41.1%	430 776	90 425	100 165	621 366
B	Stellenbosch	WC024	1 056 998	1 056 998	509 661	48.2%	410 356	40 603	58 702	509 661
B	Breede Valley	WC025	705 383	705 383	157 169	22.3%	53 363	54 994	48 812	157 169
B	Langeberg	WC026	478 863	478 863	140 203	29.3%	83 206	29 119	27 878	140 203
C	Cape Winelands DM	DC2	358 109	358 518	104 358	29.1%	100 539	2 274	1 546	104 358
<b>Total Cape Winelands</b>			<b>4 513 013</b>	<b>4 505 597</b>	<b>1 665 118</b>	<b>36.9%</b>	<b>1 157 589</b>	<b>243 180</b>	<b>264 348</b>	<b>1 665 118</b>
B	Theewaterskloof	WC031	363 907	364 951	113 964	31.3%	72 494	20 596	20 873	113 964
B	Overstrand	WC032	786 608	786 608	206 218	26.2%	83 000	61 724	61 494	206 218
B	Cape Agulhas	WC033	218 845	218 845	82 889	37.9%	61 442	9 944	11 503	82 889
B	Swellendam	WC034	185 216	185 216	62 769	33.9%	45 819	8 225	8 726	62 769
C	Overberg	DC3	113 921	122 951	47 206	41.4%	35 726	821	10 659	47 206
<b>Total Overberg</b>			<b>1 668 497</b>	<b>1 678 571</b>	<b>513 046</b>	<b>30.7%</b>	<b>298 481</b>	<b>101 309</b>	<b>113 256</b>	<b>513 046</b>
B	Kannaland	WC041	114 096	114 096	30 166	26.4%	21 135	6 119	2 912	30 166
B	Hessequa	WC042	308 082	308 082	125 963	40.9%	98 151	13 084	14 728	125 963
B	Mossel Bay	WC043	765 887	783 833	311 544	40.7%	215 850	44 434	51 260	311 544
B	George	WC044	1 156 995	1 156 995	277 997	24.0%	80 582	102 730	94 686	277 997
B	Oudtshoorn	WC045	461 277	461 277	187 032	40.5%	146 672	19 752	20 608	187 032
B	Bitou	WC047	446 664	446 664	230 644	51.6%	181 685	34 649	14 309	230 644
B	Knysna	WC048	536 766	536 766	293 878	54.7%	245 821	25 814	22 244	293 878
C	Eden	DC4	308 817	316 799	64 180	20.8%	58 182	2 870	3 128	64 180
<b>Total Eden</b>			<b>4 098 583</b>	<b>4 124 511</b>	<b>1 521 404</b>	<b>37.1%</b>	<b>1 048 077</b>	<b>249 452</b>	<b>223 875</b>	<b>1 521 404</b>
B	Lalingsburg	WC051	40 932	40 932	16 142	39.4%	9 810	3 316	3 016	16 142
B	Prince Albert	WC052	52 368	52 368	13 412	25.6%	8 536	2 330	2 547	13 412
B	Beaufort West	WC053	232 295	233 000	71 641	30.8%	48 639	12 791	10 211	71 641
C	Central Karoo	DC5	57 460	57 460	21 208	36.9%	8 423	12 413	372	21 208
<b>Total Central Karoo</b>			<b>383 055</b>	<b>383 760</b>	<b>122 402</b>	<b>32.0%</b>	<b>75 408</b>	<b>30 849</b>	<b>16 146</b>	<b>122 402</b>
<b>Total Western Cape</b>			<b>41 201 034</b>	<b>41 968 074</b>	<b>11 534 614</b>	<b>28.0%</b>	<b>5 252 828</b>	<b>3 579 707</b>	<b>2 702 079</b>	<b>11 534 614</b>
<b>Total National</b>			<b>273 135 608</b>	<b>274 019 074</b>	<b>73 225 647</b>	<b>26.8%</b>	<b>34 122 441</b>	<b>21 259 330</b>	<b>17 843 876</b>	<b>73 225 647</b>