

MONTHLY OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

| 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 | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual |
|---------------------|-----------------------------|-------------------|-------------------|-------------------|--------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|
| EASTERN CAPE | | | | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | 5 907 039 | 5 943 457 | 5 695 174 | 95.8% | 709 517 | 386 515 | 376 069 | 1 472 102 | 359 807 | 371 290 | 922 519 | 1 663 615 | 362 268 | 369 675 | 714 781 | 1 446 723 | 283 957 | 487 678 | 351 099 | 1 122 734 |
| A | Nelson Mandela Bay | 9 535 857 | 9 401 671 | 8 436 433 | 89.7% | 1 097 991 | 565 514 | 824 662 | 2 488 167 | 609 552 | 534 445 | 919 471 | 2 063 469 | 717 950 | 370 965 | 1 286 731 | 2 375 647 | 765 596 | 628 673 | 114 982 | 1 509 150 |
| | Total Metros | 15 442 897 | 15 345 128 | 14 131 607 | 92.1% | 1 807 508 | 952 029 | 1 200 731 | 3 960 268 | 969 359 | 905 735 | 1 841 990 | 3 717 084 | 1 080 218 | 740 640 | 2 001 512 | 3 822 370 | 1 049 553 | 1 116 351 | 465 961 | 2 631 885 |
| B | Dr Beyers Naude | 359 641 | 359 641 | 292 866 | 81.4% | 48 778 | 37 436 | 20 395 | 106 609 | 17 940 | 11 821 | 45 112 | 74 873 | 16 065 | 17 114 | 47 575 | 80 753 | 14 092 | 16 539 | - | 30 631 |
| B | Blue Crane Route | 1 811 819 | 1 922 271 | 1 924 425 | 100.1% | 38 116 | 10 424 | 10 334 | 58 875 | 12 385 | 12 876 | 25 716 | 50 977 | 13 683 | 12 832 | 22 760 | 49 275 | 10 772 | 11 175 | - | 33 298 |
| B | Makana | 486 191 | 422 211 | 253 293 | 60.0% | 86 176 | 33 252 | 30 653 | 150 081 | 20 018 | 36 244 | - | 56 262 | 25 152 | - | - | 25 152 | - | - | - | 21 798 |
| B | Ndlambe | 374 077 | 318 299 | 292 943 | 92.0% | 50 450 | 21 721 | 22 346 | 94 518 | 16 472 | 21 944 | 45 963 | 84 379 | 20 299 | 21 175 | 37 052 | 78 525 | 18 092 | 17 428 | - | 35 520 |
| B | Sundays River Valley | 170 748 | 182 972 | 170 578 | 93.2% | 53 208 | 8 196 | 8 160 | 69 564 | 1 720 | 10 904 | 26 575 | 39 198 | 7 271 | 7 361 | 23 041 | 37 673 | 7 985 | 7 525 | 8 633 | 24 143 |
| B | Kouga | 637 174 | 639 396 | 676 406 | 105.8% | 142 568 | 43 508 | 44 559 | 230 635 | 43 007 | 42 775 | 74 330 | 160 111 | 46 824 | 45 382 | 53 621 | 145 827 | 41 593 | 54 894 | 43 347 | 139 833 |
| B | Kou-Kamma | 121 855 | 120 441 | 126 083 | 104.7% | 54 981 | (13 752) | 6 417 | 47 646 | 4 100 | 4 791 | 6 186 | 15 077 | 3 895 | 3 656 | 13 379 | 20 931 | 3 434 | 3 427 | 35 568 | 42 429 |
| C | Sarah Baartman | 142 748 | 162 337 | 108 059 | 66.6% | 34 486 | 922 | 2 863 | 38 270 | 1 599 | 2 366 | 28 923 | 32 887 | 2 637 | 2 788 | 22 467 | 27 892 | 2 543 | 3 603 | 2 863 | 9 009 |
| | Total Sarah Baartman | 2 474 253 | 2 397 568 | 2 112 653 | 88.1% | 508 763 | 141 708 | 145 127 | 796 198 | 117 240 | 143 721 | 252 804 | 513 765 | 135 825 | 110 307 | 219 896 | 466 028 | 98 511 | 114 591 | 123 560 | 336 662 |
| B | Mbhashe | 315 806 | 327 956 | 285 570 | 87.1% | - | 92 442 | 4 127 | 96 569 | 7 610 | 1 463 | 73 231 | 82 303 | 1 426 | 2 223 | 74 707 | 78 357 | 19 878 | - | 8 462 | 28 340 |
| B | Minqana | 265 142 | 270 005 | 189 917 | 70.3% | 95 207 | 11 286 | 3 637 | 110 130 | 3 745 | 2 571 | 3 527 | 9 844 | 3 905 | 4 217 | 59 298 | 67 421 | 896 | 961 | 666 | 2 523 |
| B | Great Kei | 105 241 | 106 029 | 79 192 | 74.7% | 20 946 | 4 897 | 3 608 | 29 451 | 3 282 | 4 260 | 4 919 | 12 461 | 4 481 | 4 663 | 14 645 | 23 789 | 4 240 | 4 225 | 5 026 | 13 492 |
| B | Amahlathi | 244 654 | 251 191 | 227 848 | 90.7% | 56 446 | 5 415 | 9 435 | 71 296 | 6 305 | 6 393 | 41 456 | 54 154 | 10 990 | 8 579 | 38 373 | 57 942 | 20 434 | 15 814 | 8 208 | 44 456 |
| B | Nqushwa | 142 658 | 143 164 | 128 018 | 89.4% | 47 553 | 2 603 | 2 794 | 51 959 | 2 794 | 2 603 | 28 684 | 32 449 | 1 030 | 1 825 | 25 498 | 28 353 | 970 | 859 | 1 783 | 12 615 |
| B | Raymond Mhlaba | 275 312 | 275 312 | 196 260 | 71.3% | - | (74) | 32 674 | 32 600 | - | 9 288 | 7 653 | 16 941 | - | 10 379 | 114 310 | 124 689 | 9 803 | 3 507 | 8 721 | 22 630 |
| C | Amathole | 1 392 627 | 1 392 627 | 459 400 | 33.0% | - | 27 531 | - | 39 697 | (20 106) | 36 769 | 267 383 | 284 046 | 30 805 | 13 035 | 13 056 | 56 896 | 25 031 | 27 253 | 26 477 | 78 061 |
| | Total Amathole | 2 741 440 | 2 766 285 | 1 566 205 | 56.6% | 220 152 | 144 099 | 67 452 | 431 704 | 3 630 | 61 715 | 426 852 | 492 197 | 52 637 | 44 922 | 339 886 | 437 446 | 81 141 | 53 543 | 70 175 | 204 859 |
| B | Inxuba Yethemba | 252 494 | 287 893 | 259 837 | 90.3% | 63 756 | 22 850 | 3 769 | 90 375 | 15 938 | 8 579 | 32 176 | 56 693 | 34 210 | 33 881 | 21 381 | 89 471 | 9 093 | 4 271 | 9 933 | 23 298 |
| B | Intsika Yethu | 182 599 | 182 599 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Emalaheni (Ec) | 156 643 | 161 957 | 156 259 | 96.5% | 49 919 | 6 870 | 3 435 | 60 225 | 475 | 2 468 | 41 971 | 44 914 | 4 233 | 3 086 | 27 485 | 34 803 | 2 785 | 6 999 | 6 533 | 16 317 |
| B | Engcobo | 163 334 | 209 037 | 161 550 | 77.3% | 60 200 | 1 354 | 2 164 | 63 719 | 6 656 | 2 601 | 44 601 | 53 858 | 1 222 | 1 261 | 34 129 | 36 612 | 3 255 | - | 4 106 | 7 361 |
| B | Sakhisizwe | 90 946 | 90 946 | 79 436 | 87.3% | 25 819 | 10 082 | 2 264 | 38 165 | - | 2 786 | 16 440 | 19 227 | 1 747 | 4 202 | 16 094 | 22 043 | - | - | - | - |
| B | Enoch Mgijima | - | 787 558 | 347 991 | 44.2% | - | - | 68 665 | 68 665 | 6 375 | 9 199 | 86 198 | 101 772 | 22 722 | 43 970 | 82 121 | 148 813 | - | 24 450 | 4 290 | 28 740 |
| C | Chris Hani | 893 554 | 917 248 | 830 823 | 90.6% | 229 542 | 25 357 | 31 298 | 286 197 | 29 739 | 26 342 | 203 718 | 259 800 | 23 070 | 23 708 | 150 878 | 197 656 | 23 664 | 32 096 | 31 411 | 87 170 |
| | Total Chris Hani | 1 739 570 | 2 637 238 | 1 835 895 | 69.6% | 429 237 | 66 514 | 111 595 | 607 346 | 59 183 | 51 977 | 425 104 | 536 264 | 87 204 | 110 107 | 332 089 | 529 399 | 38 796 | 67 816 | 56 273 | 162 886 |
| B | Elundini | 294 801 | 326 415 | 190 892 | 58.5% | 79 257 | 716 | 3 846 | 83 819 | 4 125 | 2 658 | 46 018 | 52 801 | 3 953 | 2 975 | 35 598 | 42 526 | 4 934 | 4 473 | 2 339 | 11 746 |
| B | Senqu | 193 485 | 193 485 | 216 340 | 111.8% | 65 920 | 7 429 | 6 967 | 80 315 | 5 329 | 6 123 | 42 726 | 54 178 | 5 201 | 10 570 | 31 899 | 47 670 | 7 106 | 5 474 | 21 597 | 34 177 |
| B | Walter Sisulu | - | 212 125 | 91 548 | 43.2% | - | 358 | 7 926 | 8 284 | 7 575 | 7 100 | - | 14 675 | 2 825 | 7 421 | 20 410 | 30 656 | 6 582 | 2 928 | 28 424 | 37 933 |
| C | Joe Gqabi | 423 392 | 423 392 | 381 194 | 90.0% | 96 505 | 4 569 | 5 098 | 106 172 | 33 786 | 22 778 | 85 624 | 142 187 | 3 947 | 6 934 | 58 197 | 69 079 | 2 464 | 58 197 | 3 095 | 63 756 |
| | Total Joe Gqabi | 911 677 | 1 155 417 | 879 975 | 76.2% | 241 682 | 13 072 | 23 837 | 278 590 | 50 814 | 38 658 | 174 367 | 263 840 | 15 926 | 27 900 | 146 105 | 189 931 | 21 087 | 71 072 | 55 454 | 147 613 |
| B | Nguza Hills | 270 737 | 105 806 | 158 642 | 149.9% | 2 560 | 3 388 | 1 642 | 7 590 | 6 772 | 5 256 | 68 672 | 80 700 | 1 507 | 1 913 | 53 628 | 57 048 | 2 318 | 2 439 | 8 547 | 13 304 |
| B | Port St Johns | 169 268 | 170 934 | 159 964 | 93.6% | 58 792 | 611 | 27 995 | 87 399 | 301 | 327 | 39 178 | 39 806 | 310 | 1 754 | 29 721 | 31 785 | 338 | 14 | 624 | 975 |
| B | Nyandeni | 286 412 | 319 030 | 233 224 | 73.1% | 90 740 | 7 588 | 1 481 | 99 809 | 2 637 | 889 | 71 971 | 75 497 | 1 307 | 452 | 53 713 | 55 472 | 766 | 546 | 1 133 | 2 445 |
| B | Mhlonlo | 210 389 | 231 155 | 212 335 | 91.9% | 97 296 | 1 796 | 4 791 | 103 883 | 882 | 1 807 | 56 070 | 58 759 | 4 433 | 1 097 | 39 748 | 45 278 | 1 180 | 1 318 | 1 918 | 4 416 |
| B | King Sabata Dalindyebo | 916 238 | 914 134 | 902 558 | 98.7% | 359 142 | 37 009 | 38 279 | 434 430 | 41 068 | 33 326 | 118 575 | 192 970 | 29 627 | 35 554 | 92 636 | 157 818 | 38 515 | 35 892 | 42 934 | 117 341 |
| C | O.R. Tambo | 1 137 047 | 1 137 047 | 1 094 746 | 96.3% | 305 844 | 34 060 | 26 831 | 366 735 | 26 726 | 29 370 | 268 717 | 324 813 | 82 878 | 26 784 | 209 354 | 319 016 | 30 428 | 25 152 | 28 602 | 84 182 |
| | Total O.R. Tambo | 2 990 092 | 2 878 105 | 2 761 469 | 95.9% | 914 374 | 84 452 | 101 018 | 1 099 845 | 78 386 | 70 975 | 623 183 | 772 544 | 120 062 | 67 555 | 478 800 | 666 417 | 73 545 | 65 360 | 83 758 | 222 663 |
| B | Mataliele | 289 357 | 293 321 | 295 159 | 100.6% | 98 306 | 512 | 11 660 | 110 478 | 8 866 | 6 928 | 59 658 | 75 452 | 16 953 | 9 525 | 51 891 | 78 369 | 8 478 | 9 594 | 12 787 | 30 859 |
| B | Umzimvubu | 244 914 | 244 914 | 154 417 | 63.0% | 8 384 | 73 029 | 1 330 | 82 744 | 1 872 | 1 419 | 55 533 | 58 823 | 1 849 | 3 080 | 1 670 | 6 599 | 802 | 3 967 | 1 481 | 6 250 |
| B | Mbizana | 242 833 | 247 071 | 259 623 | 105.1% | 90 809 | 3 236 | 6 772 | 100 817 | 5 092 | 14 707 | 63 286 | 83 085 | 6 894 | 4 580 | 48 912 | 60 386 | 4 048 | 5 471 | 5 815 | 15 334 |
| B | Niabankulu | 132 666 | 133 585 | 113 156 | 84.7% | 42 814 | 690 | 684 | 44 188 | 758 | 2 251 | 31 808 | 34 817 | 695 | 4 993 | 24 381 | 30 069 | 688 | 688 | 2 706 | 4 083 |
| C | Allred Nzo | 1 570 040 | 658 441 | 448 195 | 68.1% | 162 395 | 5 653 | 9 310 | 177 358 | 1 957 | 6 232 | 128 922 | 137 112 | 2 713 | 1 986 | 108 984 | 113 683 | 10 830 | 4 122 | 5 090</ | |

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| 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 | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|---------------------------------|----------------------|--------------------|--------------------|--------------------|---------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|-----------|
| FREE STATE | | | | | | | | | | | | | | | | | | | | | | |
| A | Manguang | 6 641 627 | 6 633 048 | 5 682 226 | 85.7% | 554 580 | 800 188 | 452 252 | 1 807 020 | 450 523 | 403 387 | 350 987 | 1 204 897 | 404 023 | 413 571 | 640 707 | 1 458 301 | 433 076 | 396 395 | 382 538 | 1 212 009 | |
| Total Metros | | 6 641 627 | 6 633 048 | 5 682 226 | 85.7% | 554 580 | 800 188 | 452 252 | 1 807 020 | 450 523 | 403 387 | 350 987 | 1 204 897 | 404 023 | 413 571 | 640 707 | 1 458 301 | 433 076 | 396 395 | 382 538 | 1 212 009 | |
| B | Letsemeng | FS161 | 110 575 | 120 840 | 99.0% | 26 495 | 8 216 | 5 234 | 39 945 | 5 965 | 16 216 | 15 144 | 37 325 | 3 980 | 4 373 | 16 591 | 24 944 | 7 701 | 4 374 | 5 372 | 17 448 | |
| B | Kopanong | FS162 | 235 219 | 235 219 | 100.0% | 35 860 | 25 106 | 5 834 | 66 800 | 5 074 | 5 074 | 11 861 | 22 010 | 4 675 | 5 055 | 5 357 | 15 087 | 5 357 | 5 135 | 8 364 | 18 856 | |
| B | Mohokare | FS163 | 150 010 | 150 403 | 100.3% | 27 882 | 6 549 | 4 261 | 38 692 | 6 595 | 6 221 | 21 900 | 34 715 | 3 957 | 4 870 | 15 700 | 24 527 | 5 498 | - | 5 498 | 5 498 | |
| C | Xhariep | DC16 | 52 618 | 37 499 | 71.3% | 114 | 199 | 172 | 508 | 114 | 181 | 10 003 | 10 298 | 569 | 326 | 7 706 | 8 601 | 10 195 | 9 157 | 2 052 | 21 405 | |
| Total Xhariep | | 548 423 | 543 961 | 395 778 | 72.8% | 99 495 | 40 042 | 15 528 | 155 065 | 17 748 | 27 692 | 58 907 | 104 348 | 13 182 | 14 623 | 45 353 | 73 158 | 28 751 | 18 667 | 15 789 | 63 207 | |
| B | Masilonyana | FS181 | 228 103 | 237 249 | 103.9% | 48 906 | 15 101 | 11 546 | 75 553 | 101 930 | 14 246 | 34 280 | 150 456 | 24 665 | 13 545 | 10 246 | 48 456 | 10 760 | 10 306 | 21 306 | 42 371 | |
| B | Tokologo | FS182 | 83 116 | 103 127 | 124.1% | 27 229 | 4 737 | 4 533 | 36 499 | 4 331 | 18 932 | 18 565 | 41 828 | 5 907 | 5 297 | 15 462 | 26 666 | 4 369 | 238 | 4 855 | 9 462 | |
| B | Tswelopele | FS183 | 136 070 | 140 403 | 103.2% | 40 098 | 6 927 | 5 850 | 52 875 | 5 080 | 4 246 | 22 918 | 32 244 | 4 643 | 5 103 | 15 849 | 25 596 | 8 790 | 3 510 | 4 262 | 16 562 | |
| B | Maljibabeng | FS184 | 2 041 473 | 2 061 473 | 101.0% | 306 728 | 151 558 | 153 911 | 612 197 | 139 166 | 142 456 | 271 097 | 552 720 | 135 795 | 147 715 | 216 526 | 500 036 | 130 000 | 155 674 | 149 074 | 434 749 | |
| B | Nala | FS185 | 388 686 | 354 091 | 91.1% | 58 608 | 23 444 | 19 991 | 101 643 | 20 269 | 21 029 | 57 560 | 98 858 | 31 067 | 20 024 | 46 948 | 98 040 | 18 083 | 20 186 | 25 226 | 63 496 | |
| C | Lejweleputswa | DC18 | 118 400 | 121 291 | 102.5% | 46 751 | 1 687 | 2 622 | 51 060 | 1 622 | 2 074 | 37 178 | 40 875 | 32 860 | 1 830 | 28 431 | 63 121 | 636 | 1 245 | 356 | 2 238 | |
| Total Lejweleputswa | | 2 995 849 | 3 017 634 | 3 177 599 | 106.1% | 528 319 | 203 453 | 198 065 | 929 827 | 272 399 | 202 984 | 441 598 | 916 981 | 234 937 | 193 515 | 333 462 | 761 914 | 172 637 | 191 159 | 205 080 | 568 877 | |
| B | Setso | FS191 | 450 649 | 450 649 | 100.0% | 90 388 | 25 275 | 4 938 | 120 602 | 34 617 | 19 599 | 72 131 | 126 348 | 20 067 | 20 828 | 61 613 | 102 508 | 22 583 | 23 353 | 21 402 | 67 339 | |
| B | Dihlabeng | FS192 | 704 224 | 704 224 | 100.0% | 103 624 | 45 143 | 46 629 | 195 397 | 42 489 | 38 073 | 75 960 | 156 523 | 43 425 | 44 949 | 70 614 | 158 989 | 42 314 | 44 104 | 41 528 | 127 947 | |
| B | Nketoana | FS193 | 307 805 | 293 088 | 95.2% | 52 860 | 18 012 | 18 766 | 89 639 | 19 289 | 46 148 | 17 875 | 83 312 | 19 025 | 20 550 | 21 685 | 61 261 | 20 181 | 42 061 | 45 895 | 108 137 | |
| B | Maluti-a-Phofung | FS194 | 1 627 865 | 1 619 506 | 99.5% | 295 207 | 61 712 | 70 626 | 427 544 | 47 184 | 58 817 | 193 756 | 299 758 | 48 422 | 54 517 | 212 277 | 315 216 | 60 517 | 56 077 | 58 572 | 175 166 | |
| B | Phumelela | FS195 | 125 686 | 129 614 | 103.1% | 34 727 | 6 244 | 4 743 | 45 715 | 17 246 | 29 | 22 385 | 39 910 | 4 223 | 3 988 | 19 444 | 27 656 | 6 558 | 4 213 | - | 9 571 | |
| B | Mantsopa | FS196 | 207 999 | 207 999 | 100.0% | 25 042 | 11 363 | 10 940 | 47 345 | 11 120 | 11 425 | 31 606 | 54 151 | 47 682 | 11 506 | 10 717 | 69 905 | 10 419 | 8 279 | - | 18 698 | |
| C | Thabo Mofutsanyana | DC19 | 107 116 | 107 116 | 100.0% | 40 762 | 1 797 | 1 246 | 43 804 | 141 | 546 | 34 391 | 35 078 | 96 | 493 | 24 509 | 25 098 | 117 | 94 | 69 | 279 | |
| Total Thabo Mofutsanyana | | 3 531 345 | 3 512 195 | 3 032 895 | 86.4% | 642 609 | 169 547 | 157 889 | 970 045 | 172 087 | 174 888 | 448 106 | 795 081 | 182 940 | 156 832 | 420 860 | 760 633 | 161 489 | 178 183 | 167 465 | 507 137 | |
| B | Mooikgote | FS201 | 736 572 | 738 804 | 100.3% | 113 231 | 44 626 | 42 691 | 200 548 | 40 242 | 42 494 | 102 260 | 184 996 | 72 149 | 43 471 | 83 445 | 199 064 | 51 064 | 40 875 | 41 597 | 133 535 | |
| B | Ngwathe | FS203 | 612 959 | 686 621 | 112.0% | 103 075 | 38 266 | 36 459 | 177 800 | 33 190 | 28 410 | 86 118 | 147 718 | 31 627 | 45 730 | 75 238 | 152 595 | 23 390 | 32 681 | 43 021 | 99 091 | |
| B | Metsimaholo | FS204 | 980 306 | 982 456 | 100.2% | 144 935 | 50 546 | 56 198 | 251 679 | 69 482 | 58 402 | 101 074 | 228 958 | 50 515 | 54 801 | 95 872 | 201 187 | 38 947 | 56 712 | 55 255 | 150 914 | |
| B | Mafube | FS205 | 195 793 | 195 793 | 100.0% | 39 313 | 8 419 | 7 228 | 54 960 | 6 159 | 29 235 | 6 002 | 41 396 | 5 574 | 5 444 | 27 770 | 38 788 | 6 070 | 5 265 | 19 131 | 30 466 | |
| C | Fezile Dabi | DC20 | 149 547 | 151 106 | 101.0% | 59 560 | 1 550 | 1 319 | 62 428 | 160 | 286 | 38 228 | 38 675 | 2 680 | 1 319 | 45 049 | 49 048 | 373 | 193 | 193 | 759 | |
| Total Fezile Dabi | | 2 675 178 | 2 754 780 | 2 444 606 | 88.7% | 460 113 | 143 408 | 143 895 | 747 416 | 149 233 | 158 827 | 333 683 | 641 743 | 162 545 | 150 764 | 327 374 | 640 682 | 119 843 | 135 725 | 159 198 | 414 765 | |
| Total Free State | | 16 392 421 | 16 461 618 | 14 733 104 | 89.5% | 2 285 116 | 1 356 638 | 967 618 | 4 609 372 | 1 061 990 | 967 778 | 1 633 280 | 3 663 049 | 997 627 | 929 306 | 1 767 756 | 3 694 689 | 915 796 | 920 128 | 930 070 | 2 765 995 | |
| GAUTENG | | | | | | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 32 378 969 | 32 374 950 | 31 802 534 | 98.2% | 3 345 571 | 3 267 145 | 2 765 807 | 9 378 523 | 2 168 722 | 2 233 190 | 3 645 426 | 8 047 337 | 2 099 016 | 2 142 570 | 3 060 683 | 7 302 269 | 2 210 356 | 2 194 522 | 2 669 528 | 7 074 406 |
| A | City Of Johannesburg | JHB | 46 175 187 | 45 508 720 | 42 148 551 | 91.5% | 4 546 198 | 3 044 110 | 3 785 638 | 11 375 947 | 3 119 841 | 3 165 585 | 4 385 988 | 10 671 413 | 3 327 029 | 2 390 018 | 4 503 438 | 10 220 485 | 3 030 829 | 2 778 664 | 4 071 213 | 9 880 706 |
| A | City Of Tshwane | TSH | 30 209 869 | 29 790 048 | 28 967 387 | 95.9% | 3 559 455 | 2 675 526 | 2 179 031 | 8 414 012 | 1 812 655 | 2 158 047 | 3 116 410 | 7 087 111 | 1 437 106 | 1 857 185 | 3 312 583 | 6 606 875 | 2 491 982 | 2 146 812 | 2 220 594 | 6 859 389 |
| Total Metros | | 108 764 025 | 107 673 717 | 102 918 472 | 95.6% | 11 451 224 | 8 986 782 | 8 730 476 | 29 168 481 | 7 101 217 | 7 556 822 | 11 147 823 | 25 805 861 | 6 863 151 | 6 389 774 | 10 876 704 | 24 129 629 | 7 733 167 | 7 119 998 | 8 961 335 | 23 814 500 | |
| B | Emfuleni | GT421 | 6 093 014 | 6 087 707 | 5 200 991 | 85.4% | 655 691 | 420 228 | 474 845 | 1 550 764 | 348 998 | 383 308 | 571 031 | 1 303 338 | 342 999 | 452 438 | 378 737 | 1 174 174 | 371 028 | 356 433 | 445 253 | 1 172 714 |
| B | Midvaal | GT422 | 922 965 | 907 041 | 863 311 | 92.5% | 100 634 | 66 359 | 64 982 | 231 975 | 67 763 | 68 015 | 88 197 | 220 975 | 59 766 | 58 999 | 77 035 | 195 801 | 60 677 | 64 697 | 89 186 | 214 560 |
| B | Lesedi | GT423 | 726 416 | 713 571 | 671 894 | 92.4% | 50 184 | 71 048 | 66 285 | 187 516 | 44 864 | 58 465 | 78 497 | 181 827 | 47 856 | 45 876 | 43 069 | 136 802 | 46 950 | 69 038 | 49 761 | 165 749 |
| C | Sedibeng | DC42 | 365 260 | 361 853 | 333 909 | 92.3% | 106 491 | 7 306 | 6 833 | 120 630 | 1 358 | 85 290 | 17 082 | 103 730 | 1 922 | 2 388 | 64 112 | 68 422 | 1 739 | 6 340 | 33 048 | 41 127 |
| Total Sedibeng | | 8 107 654 | 8 070 171 | 7 070 104 | 87.6% | 913 000 | 564 941 | 612 944 | 2 090 885 | 462 984 | 592 079 | 754 807 | 1 809 869 | 452 543 | 559 701 | 562 955 | 1 575 199 | 480 395 | 496 508 | 617 248 | 1 594 151 | |
| B | Mogale City | GT481 | 2 390 694 | 2 321 149 | 2 313 719 | 96.7% | 284 882 | 191 520 | 189 399 | 665 801 | 167 310 | 165 645 | 247 973 | 580 928 | 158 709 | 158 712 | 231 618 | 549 038 | 157 710 | 178 611 | 181 630 | 517 952 |
| B | Merafong City | GT484 | 1 236 817 | 1 236 817 | 1 109 588 | 89.7% | 156 536 | 99 294 | 69 283 | 325 112 | 80 376 | 79 861 | 115 853 | 276 090 | 77 907 | 70 901 | 113 921 | 262 729 | 77 422 | 82 960 | 85 275 | 245 657 |
| B | Rand West City | GT485 | 1 558 866 | 1 450 365 | 1 392 139 | 90.0% | - | - | 175 226 | 175 226 | 103 972 | 95 518 | 159 124 | 358 615 | 81 174 | 98 290 | 192 538 | 372 001 | 132 108 | 122 466 | 231 723 | 486 297 |
| C | West Rand | DC48 | 297 068 | 282 231 | 242 139 | 81.5% | 87 533 | 1 925 | 5 193 | | | | | | | | | | | | | |

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|----------------------------|----------------------|-----------------|-------------------|-------------------|-------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|------------------|
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 31 267 560 | 31 358 677 | 30 226 889 | 96.4% | 3 016 072 | 2 624 302 | 3 235 599 | 8 875 973 | 2 539 400 | 2 284 359 | 3 311 925 | 8 135 683 | 2 173 545 | 2 480 458 | 3 099 964 | 7 753 967 | 2 042 561 | 2 118 064 | 1 300 641 | 5 461 266 |
| Total Metros | | | 31 267 560 | 31 358 677 | 30 226 889 | 96.4% | 3 016 072 | 2 624 302 | 3 235 599 | 8 875 973 | 2 539 400 | 2 284 359 | 3 311 925 | 8 135 683 | 2 173 545 | 2 480 458 | 3 099 964 | 7 753 967 | 2 042 561 | 2 118 064 | 1 300 641 | 5 461 266 |
| B | Umdoni | KZN212 | 255 138 | 254 350 | 225 627 | 88.7% | 94 493 | 31 838 | 1 255 | 127 586 | 1 508 | 1 851 | 42 751 | 46 111 | 1 911 | 2 806 | 32 268 | 36 985 | 1 509 | 2 281 | 11 155 | 14 945 |
| B | Umzumbi | KZN213 | 145 984 | 147 833 | 139 037 | 94.1% | 57 107 | 1 413 | (10 614) | 47 906 | 1 782 | (506) | 40 919 | 42 194 | 2 065 | 1 246 | 31 331 | 34 642 | 1 235 | 7 511 | 5 550 | 14 296 |
| B | uMuziwabani | KZN214 | 140 377 | 141 767 | 118 624 | 83.7% | 9 349 | 37 837 | 4 251 | 51 437 | 5 277 | 5 549 | 10 174 | 21 000 | 2 500 | 5 143 | 4 801 | 12 444 | 23 166 | 5 462 | 5 115 | 33 743 |
| B | Ray Nkonyeni | KZN216 | 837 225 | 837 225 | 764 373 | 91.3% | 99 163 | 20 830 | 99 163 | 219 157 | 50 947 | 52 060 | 86 497 | 189 504 | 59 890 | 50 597 | 111 180 | 221 666 | 117 671 | 16 375 | - | 134 046 |
| C | Ugu | DC21 | 914 506 | 932 345 | 865 342 | 92.8% | 189 563 | 34 622 | 44 447 | 268 631 | 54 295 | 40 893 | 169 313 | 264 501 | 37 098 | 25 106 | 70 920 | 133 124 | 92 825 | 72 564 | 33 697 | 199 085 |
| Total Ugu | | | 2 293 229 | 2 313 520 | 2 113 003 | 91.3% | 449 676 | 126 540 | 138 502 | 714 717 | 113 810 | 99 846 | 349 654 | 563 310 | 103 464 | 84 898 | 250 499 | 438 862 | 236 405 | 104 191 | 55 518 | 396 714 |
| B | uMshwathi | KZN221 | 138 447 | 136 869 | 134 693 | 98.4% | 39 477 | 5 334 | 4 801 | 49 611 | 5 621 | 2 986 | 31 598 | 40 205 | 4 610 | 3 885 | 26 042 | 34 537 | 3 443 | 3 309 | 3 588 | 10 340 |
| B | uMngeni | KZN222 | 368 164 | 382 210 | 370 298 | 96.9% | 41 743 | 21 646 | 22 045 | 85 434 | 21 751 | 22 601 | 59 036 | 103 388 | 24 978 | 22 139 | 50 493 | 97 610 | 11 865 | 24 874 | 47 126 | 83 865 |
| B | Mpofana | KZN223 | 127 836 | 131 439 | 115 184 | 87.6% | 17 079 | 7 276 | 12 284 | 36 639 | 7 821 | 7 821 | 16 303 | 31 945 | 6 025 | 8 332 | 8 383 | 22 740 | 11 201 | 5 689 | 6 970 | 23 289 |
| B | Impendle | KZN224 | 49 925 | 53 383 | 50 060 | 93.8% | 16 171 | 3 433 | 1 980 | 21 585 | 982 | 2 105 | 10 637 | 13 723 | 1 504 | 1 098 | 12 543 | 9 261 | 7 023 | 3 540 | 2 059 | 2 309 |
| B | Msunduzi | KZN225 | 4 473 006 | 4 473 006 | 4 129 777 | 92.3% | 327 859 | 500 761 | 327 734 | 1 156 353 | 295 862 | 305 965 | 442 485 | 1 044 312 | 293 136 | 304 346 | 398 127 | 995 610 | 312 890 | 312 726 | 307 885 | 933 502 |
| B | Mkhambathini | KZN226 | 85 310 | 88 182 | 87 428 | 99.1% | 22 810 | 2 381 | 2 400 | 27 591 | 679 | 6 004 | 24 422 | 31 104 | 2 155 | 2 130 | 16 187 | 20 472 | 2 517 | 2 517 | 3 226 | 8 260 |
| B | Richmond | KZN227 | 89 606 | 90 834 | 91 664 | 100.9% | 25 045 | 19 944 | 1 683 | 46 673 | 4 811 | (1 967) | 21 361 | 24 205 | 1 919 | 5 983 | 9 972 | 16 146 | 857 | 1 892 | 1 892 | 4 640 |
| B | uMgungundlovu | DC22 | 644 093 | 621 598 | 634 531 | 102.1% | 190 901 | 15 191 | 16 241 | 222 333 | 18 367 | 13 349 | 160 056 | 191 772 | 17 113 | 9 276 | 125 930 | 152 319 | 16 125 | 22 662 | 29 319 | 68 106 |
| Total uMgungundlovu | | | 5 976 387 | 5 977 521 | 5 613 634 | 93.9% | 681 085 | 575 967 | 389 168 | 1 646 220 | 355 894 | 358 863 | 765 897 | 1 480 655 | 349 150 | 357 595 | 645 234 | 1 351 978 | 359 864 | 374 370 | 400 547 | 1 134 781 |
| B | Okhahlamba | KZN235 | 164 735 | 169 439 | 167 352 | 98.8% | 46 580 | 4 238 | 10 102 | 60 919 | 3 630 | 3 824 | 42 294 | 49 747 | 3 782 | 4 888 | 31 796 | 40 467 | 7 715 | 3 507 | 4 996 | 16 218 |
| B | Inkosi Langalibalele | KZN237 | 473 210 | 497 870 | 282 005 | 56.6% | 38 927 | 30 662 | 26 710 | 96 299 | 27 438 | 24 762 | - | 52 200 | 22 462 | 26 203 | 21 391 | 70 056 | - | 38 736 | 24 715 | 63 451 |
| B | Alfred Duma | KZN238 | 724 236 | 733 352 | 881 679 | 120.2% | 99 954 | 99 255 | 48 182 | 247 391 | 39 492 | 39 492 | 99 046 | 178 030 | 49 985 | 195 455 | 90 776 | 336 215 | 40 111 | 39 827 | 40 104 | 120 042 |
| B | Uthukela | DC23 | 556 033 | 637 393 | 547 294 | 85.9% | 183 880 | 19 700 | 22 820 | 226 400 | 27 015 | 117 757 | 15 094 | 159 866 | 18 273 | 15 264 | 97 670 | 131 206 | 19 124 | 1 359 | 9 339 | 29 822 |
| Total Uthukela | | | 1 918 214 | 2 038 053 | 1 878 329 | 92.2% | 369 341 | 153 855 | 107 813 | 631 009 | 97 575 | 185 835 | 156 434 | 439 843 | 94 502 | 241 810 | 241 633 | 577 944 | 66 949 | 83 430 | 79 154 | 229 533 |
| B | Endumeni | KZN241 | 253 838 | 262 135 | 248 812 | 94.9% | 4 600 | 30 506 | 31 183 | 66 289 | 28 941 | 18 389 | 14 992 | 62 322 | 29 048 | 42 989 | 26 753 | 98 790 | 1 688 | 16 263 | (13 483) | 21 411 |
| B | Nquthu | KZN242 | 172 806 | 172 806 | 165 633 | 95.8% | 69 819 | 2 824 | 3 149 | 75 792 | 2 979 | 3 226 | 40 203 | 3 397 | (2 248) | 30 373 | 31 522 | 1 831 | 5 575 | 5 458 | 11 912 | 11 912 |
| B | Msinga | KZN244 | 173 539 | 180 539 | 12 411 | 6.9% | 1 034 | 1 034 | 1 034 | 3 103 | 1 034 | 1 034 | 3 103 | 1 034 | 1 034 | 1 034 | 3 103 | 1 034 | 1 034 | 1 034 | 1 034 | 3 103 |
| B | Umvoti | KZN245 | 258 603 | 257 864 | 256 597 | 99.5% | 51 302 | 11 243 | 12 049 | 74 594 | 12 129 | 18 398 | 10 411 | 73 638 | 10 472 | 10 171 | 56 738 | 1 034 | 1 034 | 1 034 | 1 034 | 3 103 |
| C | Umzimnyathi | DC24 | 338 601 | 338 872 | 337 400 | 99.6% | 111 825 | 7 189 | 7 111 | 126 125 | 5 555 | 4 657 | 91 959 | 102 171 | 13 744 | 6 327 | 72 811 | 92 883 | 6 313 | 3 908 | 6 000 | 16 221 |
| Total Umzimnyathi | | | 1 197 387 | 1 212 216 | 1 020 853 | 84.2% | 238 580 | 52 796 | 54 526 | 50 639 | 45 704 | 191 300 | 287 643 | 57 695 | 58 274 | 167 067 | 283 035 | 37 556 | 40 444 | 25 873 | 10 621 | 64 511 |
| B | Newcastle | KZN252 | 1 709 674 | 1 676 393 | 1 813 696 | 108.2% | 299 477 | 37 437 | 168 017 | 504 932 | 122 109 | 130 191 | 237 516 | 489 816 | 125 664 | 118 905 | 191 345 | 435 915 | 116 039 | 117 292 | 149 702 | 383 034 |
| B | eMadlangeni | KZN253 | 75 035 | 70 608 | 75 048 | 106.3% | 12 702 | 3 367 | 2 730 | 18 799 | 3 137 | 2 987 | 12 533 | 18 657 | 3 299 | 3 184 | 9 401 | 15 883 | 3 199 | 11 037 | 7 474 | 20 309 |
| B | Dannhauser | KZN254 | 126 863 | 110 734 | 102 088 | 92.2% | 28 645 | 1 614 | 2 214 | 32 473 | 3 235 | 4 523 | 25 039 | 32 797 | 25 755 | 3 859 | 1 801 | 31 415 | 1 801 | 1 801 | 1 801 | 5 403 |
| C | Amajuba | DC25 | 161 781 | 167 281 | 222 606 | 133.1% | 58 529 | 2 224 | 2 786 | 63 540 | 5 621 | 6 638 | 50 840 | 63 099 | 23 630 | 3 701 | 37 266 | 64 597 | 15 034 | 13 717 | 2 620 | 31 371 |
| Total Amajuba | | | 2 073 354 | 2 025 016 | 2 213 438 | 109.3% | 399 354 | 44 641 | 175 748 | 619 354 | 134 101 | 144 339 | 325 928 | 604 368 | 178 348 | 129 649 | 239 812 | 547 809 | 136 073 | 143 847 | 161 597 | 441 517 |
| B | eDumbe | KZN261 | 128 798 | 104 064 | 92 596 | 89.0% | 27 000 | 2 644 | 2 510 | 32 153 | 2 579 | 2 633 | 25 631 | 30 843 | 2 216 | 5 864 | 16 849 | 24 929 | 2 427 | (180) | 2 424 | 4 600 |
| B | uPhongolo | KZN262 | 188 899 | 192 031 | 198 504 | 103.4% | 45 606 | 5 068 | 8 967 | 59 642 | 8 204 | 9 482 | 38 712 | 56 399 | 11 949 | 10 177 | 34 516 | 56 642 | 9 277 | 8 851 | 7 894 | 25 822 |
| B | Abaqulusi | KZN263 | 456 794 | 423 283 | 330 385 | 78.1% | 66 386 | 25 881 | 25 779 | 118 045 | 23 788 | 24 585 | 60 170 | 108 543 | 27 414 | 25 173 | 51 209 | 103 797 | - | - | - | 4 600 |
| B | Nongoma | KZN265 | 153 549 | 154 257 | 153 303 | 99.4% | 61 404 | 1 841 | 2 190 | 65 435 | 1 775 | 2 434 | 42 404 | 46 613 | 1 693 | 1 718 | 32 147 | 2 698 | 1 545 | 1 453 | 5 696 | 5 696 |
| B | Ulundi | KZN266 | 228 734 | 338 076 | 318 176 | 94.1% | 90 806 | 5 880 | 9 669 | 106 355 | 4 575 | 8 994 | 65 677 | 79 245 | 8 389 | 8 669 | 41 963 | 59 021 | 41 490 | 7 888 | 24 176 | 73 554 |
| C | Zululand | DC26 | 464 045 | 486 625 | 383 566 | 78.8% | 144 332 | 6 406 | 2 514 | 153 253 | 1 445 | 5 851 | 118 777 | 126 073 | 3 117 | 3 554 | 92 348 | 99 020 | 1 279 | 2 750 | 1 192 | 5 250 |
| Total Zululand | | | 1 620 819 | 1 698 336 | 1 476 530 | 86.9% | 435 534 | 47 721 | 51 629 | 534 884 | 42 366 | 53 980 | 351 371 | 447 717 | 54 779 | 55 156 | 269 031 | 378 966 | 56 971 | 20 854 | 37 139 | 114 963 |
| B | Umhlabuyalingana | KZN271 | 164 183 | 161 288 | 170 650 | 105.8% | 53 956 | 3 379 | 2 958 | 60 293 | 3 524 | 3 732 | 36 164 | 43 421 | 3 474 | 8 959 | 33 307 | 45 740 | 3 322 | 2 537 | 15 337 | 21 196 |
| B | Jozini | KZN272 | 181 189 | 186 822 | 193 611 | 103.6% | 74 396 | 2 286 | 4 015 | 80 697 | 4 526 | 2 472 | 48 567 | 55 565 | 4 336 | 3 812 | 38 594 | 46 741 | | | | |

MONTHLY OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|-------------------|---------------------------|-----------------|-------------------|-------------------|-------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|------------------|
| LIMPOPO | | | | | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 304 535 | 306 562 | 276 417 | 90.2% | 96 189 | 7 287 | 4 435 | 107 911 | 4 314 | 4 970 | 76 334 | 85 618 | 4 049 | 3 826 | 60 123 | 67 998 | 4 697 | 5 287 | 4 906 | 14 890 |
| B | Greater Letaba | LIM332 | 278 237 | 307 899 | 255 525 | 83.0% | 4 246 | 3 960 | 4 219 | 12 425 | 5 188 | 3 936 | 4 357 | 13 482 | 3 808 | 158 910 | 54 674 | 217 392 | 4 016 | 3 899 | 4 312 | 12 227 |
| B | Greater Tzaneen | LIM333 | 1 006 494 | 1 009 255 | 958 281 | 94.9% | 211 223 | 62 914 | 62 674 | 336 811 | 50 569 | 52 158 | 135 997 | 238 723 | 46 910 | 45 420 | 135 282 | 227 613 | 51 740 | 51 503 | 51 891 | 155 134 |
| B | Ba-Phalaborwa | LIM334 | 447 425 | 447 425 | 355 477 | 79.4% | 67 083 | 21 359 | 17 110 | 105 551 | 21 684 | 20 152 | 58 534 | 100 370 | 17 712 | 20 167 | 49 376 | 87 254 | 19 875 | 20 785 | 21 642 | 62 302 |
| B | Maruleng | LIM335 | 144 318 | 170 662 | 171 801 | 100.7% | 42 941 | 8 500 | 13 296 | 64 737 | 7 605 | 6 027 | 37 290 | 50 922 | 8 623 | 7 562 | 23 326 | 39 510 | 8 357 | 1 645 | 6 630 | 16 631 |
| C | Mopani | DC33 | 955 064 | 206 628 | 252 444 | 122.2% | 10 825 | 5 577 | 3 760 | 20 161 | 5 898 | 15 568 | 168 297 | 189 764 | 357 | 24 693 | - | 25 050 | - | 15 196 | - | 17 469 |
| | Total Mopani | | 3 136 073 | 2 448 431 | 2 269 945 | 92.7% | 432 507 | 109 597 | 105 493 | 647 596 | 95 259 | 102 811 | 480 810 | 678 880 | 81 458 | 260 578 | 322 781 | 664 817 | 88 684 | 98 314 | 91 654 | 278 652 |
| B | Musina | LIM341 | 252 510 | 284 704 | 229 463 | 80.6% | 19 894 | 29 909 | 9 817 | 59 620 | 8 084 | 10 581 | 39 613 | 58 278 | 7 202 | 11 975 | 31 879 | 51 055 | 7 979 | 8 069 | 44 461 | 60 509 |
| B | Thulamela | LIM343 | 704 217 | 643 170 | 553 930 | 86.1% | 90 430 | 99 381 | 17 072 | 206 883 | 14 894 | 14 498 | 126 996 | 156 388 | 15 525 | 14 726 | 99 964 | 129 215 | 15 212 | 17 801 | 28 430 | 61 444 |
| B | Makhado | LIM344 | 696 267 | 696 267 | 629 472 | 90.4% | 87 928 | 101 891 | 31 736 | 221 555 | 31 296 | 31 789 | 123 647 | 186 731 | 36 029 | 31 168 | 112 382 | 179 579 | 41 607 | - | - | 41 607 |
| B | Makhado-Thulamela | LIM345 | 267 167 | 259 181 | 245 217 | 94.6% | - | - | 61 812 | 2 810 | 64 622 | 285 | 375 | 88 676 | 800 | 16 431 | 65 546 | 82 777 | 4 457 | 4 026 | - | 8 483 |
| C | Vhembe | DC34 | 861 063 | 861 063 | 664 162 | 77.1% | 1 566 | 144 118 | 53 046 | 198 720 | 69 912 | 47 960 | 45 015 | 162 887 | 25 609 | 247 403 | 298 882 | 3 663 | - | - | - | 3 663 |
| | Total Vhembe | | 2 781 224 | 2 744 385 | 2 322 244 | 84.6% | 199 819 | 437 110 | 114 481 | 751 409 | 124 471 | 105 203 | 423 947 | 653 621 | 85 425 | 99 909 | 556 174 | 741 508 | 72 918 | 29 896 | 72 892 | 175 706 |
| B | Blouberg | LIM351 | 222 915 | 253 590 | 243 500 | 96.0% | 33 135 | 60 358 | 3 020 | 96 513 | 2 627 | 3 264 | 57 088 | 62 978 | 2 643 | 16 023 | 47 393 | 66 059 | 3 052 | 10 969 | 3 928 | 17 949 |
| B | Molemole | LIM353 | 182 808 | 182 808 | 163 681 | 89.5% | 23 440 | 3 224 | 30 177 | 56 841 | 14 275 | 2 746 | 42 493 | 59 263 | 2 746 | 2 575 | 34 861 | 40 182 | 2 482 | 2 526 | 2 388 | 7 396 |
| B | Polokwane | LIM354 | 2 818 325 | 2 867 680 | 2 659 913 | 92.8% | 198 767 | 270 067 | 215 470 | 684 305 | 219 807 | 196 074 | 281 000 | 696 880 | 182 190 | 208 252 | 225 309 | 615 751 | 233 139 | 239 267 | 190 571 | 662 976 |
| B | Lepelle-Nkumpi | LIM355 | 396 451 | 396 451 | 322 812 | 81.4% | 94 376 | 12 004 | 12 765 | 119 145 | 12 102 | 11 867 | 56 379 | 80 348 | 32 130 | 8 012 | 60 674 | 100 815 | 11 149 | - | - | 11 355 |
| C | Capricorn | DC35 | 671 183 | 683 838 | 605 607 | 88.6% | 195 370 | 5 942 | 9 575 | 210 887 | 6 836 | 25 279 | 152 198 | 184 314 | 7 542 | 33 469 | 106 343 | 147 354 | 29 394 | 20 379 | 13 280 | 63 053 |
| | Total Capricorn | | 4 291 682 | 4 384 367 | 3 995 512 | 91.1% | 545 088 | 351 596 | 271 008 | 1 167 692 | 255 646 | 238 978 | 589 157 | 1 083 782 | 227 252 | 268 331 | 474 579 | 970 161 | 279 215 | 273 141 | 221 522 | 773 878 |
| B | Thabazimbi | LIM361 | 303 508 | 303 508 | 238 212 | 78.5% | 39 930 | 14 656 | 16 441 | 71 026 | 16 648 | 15 716 | 32 404 | 64 768 | 15 284 | 9 744 | 29 186 | 54 214 | 14 243 | 13 258 | 20 703 | 48 204 |
| B | Lephalale | LIM362 | 410 230 | 410 230 | 63 669 | 15.5% | - | - | - | 63 669 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Bela Bela | LIM366 | 378 034 | 378 034 | 251 114 | 66.4% | 48 625 | 17 153 | 18 517 | 84 295 | 18 809 | 20 070 | 50 247 | 89 127 | 22 138 | 18 246 | - | 40 383 | 18 592 | 18 717 | - | 37 308 |
| B | Mogalakwena | LIM367 | 849 862 | 849 862 | 951 215 | 111.9% | 178 939 | 215 700 | 34 977 | 429 616 | 36 531 | 36 656 | 138 378 | 211 565 | 33 095 | 36 691 | 123 509 | 193 295 | 34 488 | 44 183 | 38 068 | 116 739 |
| B | Modimolle-Mookgopong | LIM368 | 463 506 | 398 951 | 373 201 | 93.5% | - | 37 873 | 35 788 | 73 662 | 66 612 | (8 183) | 55 514 | 113 943 | 20 475 | 36 251 | 25 787 | 82 513 | 48 274 | 29 402 | 25 408 | 103 083 |
| C | Waterberg | DC36 | 130 321 | 130 321 | 139 488 | 107.3% | 48 120 | 1 367 | 9 333 | 58 821 | 7 725 | 1 199 | 315 626 | 48 050 | 1 199 | 1 336 | 29 261 | 31 817 | 1 161 | - | - | 1 161 |
| | Total Waterberg | | 2 535 461 | 2 470 905 | 2 017 259 | 81.6% | 379 282 | 286 750 | 115 057 | 781 089 | 146 326 | 65 458 | 319 669 | 527 452 | 92 212 | 102 267 | 207 743 | 402 222 | 116 758 | 105 559 | 84 179 | 306 495 |
| B | Ephraim Mogale | LIM471 | 229 589 | 228 048 | 211 857 | 92.9% | 57 116 | 8 930 | 8 973 | 75 020 | 7 652 | 9 156 | 49 197 | 66 005 | 9 188 | 11 181 | 38 763 | 59 131 | - | - | 11 701 | 11 701 |
| B | Elias Mokoaledi | LIM472 | 337 606 | 339 557 | 301 455 | 88.8% | 97 396 | 9 946 | 9 626 | 116 968 | 10 722 | 8 156 | 9 388 | 100 676 | 14 402 | 8 372 | 34 004 | 10 288 | 10 343 | 29 176 | 49 807 | 49 807 |
| B | Makhuduhama | LIM473 | 301 835 | 306 487 | 297 687 | 97.1% | 100 114 | 6 516 | 7 187 | 113 817 | 6 622 | 6 353 | 70 050 | 83 025 | 7 523 | 8 475 | 63 845 | 79 843 | 7 197 | 7 180 | 6 624 | 21 001 |
| B | Fetakgomo-Greater Tubatse | LIM476 | 464 854 | 477 662 | 404 047 | 84.6% | - | - | 89 384 | 89 384 | 10 169 | 18 875 | 92 848 | 121 892 | 9 952 | 12 092 | 159 857 | 181 901 | - | - | - | 10 869 |
| C | Sekukhune | DC47 | 882 836 | 944 205 | 849 134 | 89.9% | 322 166 | 72 739 | 13 541 | 418 446 | 8 018 | 7 128 | 5 938 | 21 084 | 186 618 | 25 793 | 166 767 | 379 178 | 13 805 | 8 726 | 7 895 | 30 426 |
| | Total Sekukhune | | 2 216 720 | 2 295 959 | 2 064 180 | 89.9% | 586 793 | 98 132 | 128 711 | 813 636 | 43 183 | 122 079 | 227 420 | 392 682 | 227 322 | 65 914 | 440 821 | 734 057 | 31 290 | 26 249 | 66 266 | 123 805 |
| | Total Limpopo | | 14 961 159 | 14 344 047 | 12 669 140 | 88.3% | 2 143 488 | 1 283 184 | 734 749 | 4 161 421 | 664 884 | 634 530 | 2 037 003 | 3 336 417 | 713 669 | 796 999 | 2 002 098 | 3 512 766 | 588 866 | 533 158 | 536 511 | 1 658 536 |
| MPUMALANGA | | | | | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 367 334 | 397 162 | 313 837 | 79.0% | 104 042 | - | 6 236 | 110 278 | 69 214 | 24 872 | 76 478 | 170 564 | 14 623 | - | - | 14 623 | - | 10 071 | 8 302 | 18 372 |
| B | Mskaligwa | MP302 | 587 000 | 599 408 | 521 581 | 87.0% | 88 770 | 39 601 | 36 274 | 164 646 | 36 143 | 40 691 | 64 866 | 141 700 | 39 605 | 34 123 | 66 914 | 140 643 | 34 757 | - | 39 835 | 74 592 |
| B | Mkhondo | MP303 | 395 871 | 410 255 | 423 410 | 103.2% | 87 438 | 21 907 | 16 754 | 126 100 | 26 723 | 31 504 | 61 223 | 119 450 | 15 487 | 17 606 | 70 466 | 103 559 | 17 440 | 21 851 | 35 011 | 74 302 |
| B | Pitsoleyi Ka Seme (MP) | MP304 | 284 404 | 284 404 | 282 753 | 99.4% | 62 633 | 15 067 | 15 975 | 93 675 | 15 040 | 15 451 | 33 715 | 64 206 | 16 780 | 13 695 | 38 059 | 68 533 | 15 555 | 14 741 | 26 044 | 56 339 |
| B | Lekwa | MP305 | 596 843 | 575 966 | 512 070 | 88.9% | 75 142 | 42 443 | 50 359 | 167 944 | 45 408 | 45 539 | - | 90 948 | 40 435 | 31 846 | 65 908 | 138 190 | 40 721 | 34 893 | 39 374 | 114 988 |
| B | Dipaleseng | MP306 | 182 284 | 187 609 | 97 079 | 51.7% | - | 12 594 | 8 872 | 21 466 | 10 969 | 661 | 15 229 | 26 859 | 9 436 | 10 718 | - | 20 155 | 8 785 | 9 907 | 9 907 | 28 599 |
| B | Govan Mbeki | MP307 | 1 732 012 | 1 743 776 | 1 353 810 | 77.6% | 210 594 | 134 282 | 138 535 | 483 411 | 109 621 | 118 416 | 175 780 | 403 817 | 151 115 | 115 474 | - | 266 589 | 93 223 | - | 106 771 | 199 994 |
| C | Gert Sibande | DC30 | 393 327 | 396 452 | 337 482 | 85.1% | 115 038 | 1 040 | 4 046 | 120 125 | 2 084 | 6 446 | 100 048 | 108 578 | 3 368 | 3 798 | 74 941 | 82 108 | 3 655 | 11 492 | 11 525 | 26 672 |
| | Total Gert Sibande | | 4 539 075 | 4 595 033 | 3 842 022 | 83.6% | 743 658 | 266 934 | 277 051 | 1 287 644 | 315 203 | 283 581 | 527 339 | 1 126 122 | 290 849 | 227 261 | 316 289 | 834 399 | 214 135 | 102 954 | 276 768 | 593 857 |
| B | Victor Khanye | MP311 | 455 083 | 455 082 | 524 538 | 112.3% | 103 457 | 152 | | | | | | | | | | | | | | |

MONTHLY OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|----------------------|--|-----------------|-------------------|-------------------|-------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|------------------|
| NORTH WEST | | | | | | | | | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 372 332 | 372 332 | 440 122 | 118.2% | 118 070 | 8 752 | 8 173 | 134 995 | 8 077 | 8 403 | 112 143 | 128 623 | 54 263 | 15 268 | 74 522 | 144 053 | 14 105 | 8 664 | 9 682 | 32 451 |
| B | Mudiberg | NW372 | 1 594 000 | 1 563 983 | 1 574 513 | 100.7% | 86 822 | 298 164 | 106 755 | 491 741 | 62 337 | 85 213 | 76 459 | 224 009 | 103 093 | 233 883 | 87 893 | 424 870 | 86 171 | 104 386 | 243 337 | 433 894 |
| B | Rustenburg | NW373 | 4 056 902 | 4 319 679 | 3 781 567 | 87.5% | 393 607 | 305 759 | 263 636 | 962 442 | 303 923 | 296 724 | 369 303 | 969 950 | 301 030 | 227 852 | 377 285 | 906 167 | 301 974 | 269 074 | 371 940 | 942 988 |
| B | Kgetlengrivier | NW374 | 163 590 | 179 272 | 215 030 | 119.9% | 37 532 | 10 142 | 6 610 | 54 283 | 13 442 | 13 444 | 26 174 | 53 060 | 5 282 | 12 287 | 28 375 | 45 944 | 4 336 | 41 037 | 16 369 | 61 742 |
| B | Moses Kolane | NW375 | 654 040 | 683 086 | 629 521 | 92.2% | 160 416 | 23 756 | 24 224 | 208 395 | 22 776 | 24 170 | 137 585 | 184 530 | 24 595 | 23 496 | 23 540 | 71 632 | 114 657 | 26 215 | 24 092 | 164 964 |
| C | Bojanala Platinum | DC37 | 315 050 | 323 376 | 308 886 | 95.5% | 126 268 | 1 819 | 278 | 128 365 | 1 853 | 37 | 102 229 | 104 119 | 219 | - | 75 909 | 76 128 | 83 | 164 | 164 | 274 |
| | Total Bojanala Platinum | | 7 155 914 | 7 441 729 | 6 949 639 | 93.4% | 922 174 | 648 392 | 409 676 | 1 980 242 | 412 408 | 1 427 991 | 823 893 | 1 664 292 | 488 482 | 512 787 | 667 525 | 1 668 793 | 521 269 | 449 459 | 665 584 | 1 636 312 |
| B | Rallou | NW381 | 119 948 | 141 334 | 126 611 | 89.6% | 57 438 | 3 687 | 536 | 61 661 | 1 494 | 1 444 | 33 416 | 36 354 | 826 | 1 186 | 24 831 | 26 842 | 390 | 316 | 1 048 | 1 754 |
| B | Tswaing | NW382 | 166 195 | 166 195 | 148 633 | 89.4% | 40 866 | 8 749 | 5 843 | 55 458 | 5 937 | 4 704 | 9 806 | 20 447 | 4 024 | 6 537 | 38 132 | 27 922 | 6 674 | - | 34 595 | - |
| B | Mafikeng | NW383 | 613 136 | 613 136 | 584 702 | 95.4% | 112 551 | 55 545 | 35 942 | 204 038 | 29 609 | 31 745 | 97 831 | 159 185 | 43 308 | 34 015 | - | 77 323 | 40 392 | 42 031 | 61 733 | 144 157 |
| B | Ditsobotla | NW384 | 406 246 | 406 246 | 405 135 | 99.7% | 64 191 | 31 993 | 33 026 | 129 210 | 42 414 | 27 072 | 59 667 | 129 153 | 24 281 | - | 40 371 | 64 652 | 20 628 | 15 646 | 45 847 | 82 120 |
| B | Ramotshere Moiloa | NW385 | 260 097 | 294 794 | 227 309 | 77.1% | 40 784 | 6 578 | 8 605 | 75 967 | 7 698 | 8 284 | 50 302 | 66 284 | 6 953 | 13 794 | 6 268 | 27 016 | 9 090 | 6 823 | 42 129 | 58 042 |
| C | Ngaka Modiri Molema | DC38 | 557 876 | 557 876 | 434 406 | 77.9% | 205 507 | 656 | 1 113 | 207 275 | 845 | 395 | 110 211 | 111 452 | 1 078 | 527 | 110 569 | 112 174 | 1 412 | 1 363 | 730 | 3 505 |
| | Total Ngaka Modiri Molema | | 2 123 498 | 2 179 581 | 1 926 795 | 88.4% | 541 336 | 107 209 | 85 064 | 733 609 | 87 997 | 73 643 | 361 234 | 522 874 | 80 469 | 56 059 | 209 610 | 346 138 | 99 834 | 72 852 | 151 488 | 324 174 |
| B | Naledi (NW) | NW392 | 358 198 | 359 118 | 274 624 | 76.5% | 36 092 | 16 291 | 19 061 | 71 443 | 19 061 | 15 194 | 26 261 | 60 516 | 18 897 | 18 043 | 27 249 | 64 189 | 23 706 | 25 517 | 29 253 | 78 476 |
| B | Mamusa | NW393 | 149 566 | 134 316 | 118 582 | 88.3% | 28 536 | 7 354 | 6 116 | 42 006 | 11 267 | 6 360 | 20 340 | 37 967 | 8 247 | 8 185 | 16 687 | 33 120 | 5 490 | - | 5 490 | - |
| B | Greater Taung | NW394 | 213 243 | 222 044 | 211 730 | 95.4% | 99 144 | 1 795 | 372 | 101 312 | 1 554 | 1 874 | 56 166 | 59 593 | 1 876 | 42 843 | 46 299 | 1 542 | 1 478 | 1 506 | 4 526 | - |
| B | Lekwa-Teemane | NW396 | 277 227 | 271 381 | 242 981 | 89.5% | 38 299 | 14 884 | 30 046 | 83 229 | 9 911 | 18 175 | 68 085 | 96 171 | (3 774) | 15 245 | 5 697 | 17 168 | 17 475 | 14 322 | 14 617 | 46 413 |
| B | Kagisano-Molopo | NW397 | 133 120 | 133 120 | 83 935 | 63.1% | 38 210 | 5 760 | 3 494 | 67 464 | 3 878 | 1 478 | 225 | 5 581 | 2 122 | 6 534 | 9 370 | 11 256 | - | 1 263 | 1 519 | 6 413 |
| C | Dr Ruth Segomotsi Mompati | DC39 | 302 041 | 302 041 | 303 872 | 100.6% | 118 227 | 6 643 | 1 469 | 126 339 | 1 584 | 1 302 | 95 672 | 98 558 | 1 994 | 1 042 | 71 877 | 74 913 | 2 142 | 1 841 | 79 | 4 062 |
| | Total Dr Ruth Segomotsi Mompati | | 1 433 395 | 1 422 020 | 1 235 725 | 86.9% | 378 508 | 52 727 | 60 558 | 491 793 | 47 254 | 44 384 | 266 749 | 358 387 | 29 067 | 45 106 | 170 887 | 245 509 | 50 609 | 43 158 | 46 718 | 140 486 |
| B | City Of Mafikeng | NW403 | 2 514 173 | 2 550 572 | 2 235 173 | 87.6% | 342 401 | 182 878 | 184 005 | 709 284 | 166 179 | 168 913 | 271 492 | 606 585 | 184 766 | 190 920 | 232 259 | 607 945 | 146 955 | 164 404 | - | 311 359 |
| B | Maquassi Hills | NW404 | 215 819 | 215 819 | 357 742 | 165.8% | 59 393 | 20 226 | 26 797 | 106 416 | 20 342 | 27 906 | 45 252 | 93 499 | 18 471 | 20 593 | 28 375 | 67 438 | 41 470 | 23 063 | 25 856 | 90 388 |
| B | Tlokwa-Ventersdorp | NW405 | - | 1 551 170 | 1 296 860 | 83.6% | 151 083 | 117 128 | 112 608 | 380 820 | 163 428 | 107 437 | 185 204 | 456 068 | 37 672 | 95 146 | 139 563 | 272 381 | 91 121 | 96 470 | - | 187 591 |
| C | Dr Kenneth Kaunda | DC40 | 173 396 | 176 396 | 126 266 | 71.6% | 70 607 | 80 | 220 | 70 907 | 322 | 2 066 | 7 016 | 9 404 | 14 | 42 734 | 44 525 | 1 774 | 1 234 | 92 | 105 | 1 431 |
| | Total Dr Kenneth Kaunda | | 2 903 388 | 4 493 957 | 4 016 041 | 89.4% | 623 485 | 320 312 | 323 630 | 1 267 427 | 350 270 | 306 322 | 508 964 | 1 165 556 | 242 686 | 306 673 | 442 930 | 992 289 | 280 779 | 284 029 | 25 961 | 590 269 |
| | Total North West | | 13 616 195 | 15 537 287 | 14 128 199 | 90.9% | 2 465 503 | 1 128 641 | 878 927 | 4 473 071 | 897 929 | 852 340 | 1 960 840 | 3 711 108 | 840 704 | 920 625 | 1 490 952 | 3 252 280 | 952 491 | 849 498 | 889 751 | 2 691 740 |
| NORTHERN CAPE | | | | | | | | | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 161 508 | 161 508 | 158 772 | 98.3% | 57 984 | 6 049 | 1 733 | 65 766 | 3 286 | 3 572 | 39 995 | 46 852 | 4 296 | 1 640 | 34 557 | 40 493 | 2 437 | 1 606 | 1 619 | 5 662 |
| B | Ga-Segonyana | NC452 | 319 288 | 319 148 | 300 372 | 94.1% | 86 168 | 14 751 | 14 722 | 115 640 | 11 741 | 13 732 | 42 782 | 68 256 | 19 805 | 12 583 | 42 795 | 75 183 | 11 965 | 13 163 | 16 165 | 41 293 |
| B | Gamagara | NC453 | 624 091 | 410 220 | 690 403 | 168.3% | 1 464 | 951 | 5 344 | 7 758 | 331 835 | 34 781 | 34 981 | 401 596 | 921 | 1 276 | 4 154 | 6 351 | 100 899 | 72 134 | 101 665 | 274 697 |
| C | John Taolo Gaetsewe | DC45 | 81 007 | 76 957 | 84 863 | 110.3% | 2 844 | 1 920 | 293 | 30 058 | 391 | 347 | 19 494 | 20 232 | 626 | 404 | 16 587 | 17 617 | 542 | 8 040 | 16 957 | 8 376 |
| | Total John Taolo Gaetsewe | | 1 185 894 | 967 832 | 1 234 410 | 127.5% | 173 460 | 23 671 | 22 091 | 219 222 | 347 252 | 52 432 | 137 251 | 536 935 | 25 649 | 15 903 | 98 092 | 139 644 | 115 842 | 94 942 | 127 825 | 338 609 |
| B | Richtersveld | NC061 | 64 314 | 64 425 | 52 801 | 82.0% | 19 605 | 1 921 | 970 | 22 496 | 2 500 | 2 636 | 8 708 | 2 797 | 2 658 | 5 902 | 11 357 | 2 546 | 13 844 | - | 5 308 | - |
| B | Nama Khoi | NC062 | 235 741 | 246 224 | 222 685 | 90.4% | 63 969 | 12 726 | 12 143 | 88 839 | 11 667 | 10 526 | 24 402 | 46 595 | 13 593 | 12 616 | 22 957 | 49 166 | 12 880 | 12 651 | 12 553 | 30 874 |
| B | Kamiesberg | NC064 | 46 434 | 72 616 | 65 906 | 90.8% | 37 712 | 1 487 | 1 458 | 40 657 | 1 626 | 1 697 | 7 479 | 10 802 | 2 012 | 6 076 | 1 987 | 2 166 | 2 705 | - | 4 382 | - |
| B | Hantam | NC065 | 90 659 | 90 659 | 57 514 | 63.4% | 11 558 | 4 309 | 4 060 | 19 927 | 4 072 | 3 860 | 3 677 | 11 609 | 4 359 | 4 832 | 3 932 | 13 123 | 4 058 | 4 137 | 4 660 | 12 855 |
| B | Karoo Hoogland | NC066 | 51 695 | 53 155 | 47 880 | 90.1% | 13 585 | 2 258 | 1 803 | 17 646 | 1 966 | 2 577 | 6 966 | 11 510 | 2 557 | 1 863 | 7 514 | 11 933 | 2 230 | 2 180 | 2 381 | 6 790 |
| B | Khai-Ma | NC067 | 52 807 | 47 333 | 45 248 | 95.6% | 4 767 | 8 561 | 1 662 | 14 991 | 2 148 | 2 104 | 7 170 | 11 422 | 2 584 | 1 641 | 6 783 | 11 008 | 2 537 | 1 421 | 3 869 | 7 827 |
| C | Namakwa | DC6 | 92 883 | 95 780 | 49 746 | 51.9% | 15 015 | 198 | 379 | 15 591 | 462 | 405 | 12 755 | 13 622 | 4 069 | 681 | 11 090 | 15 841 | 401 | 359 | 3 931 | 4 691 |
| | Total Namakwa | | 634 533 | 670 191 | 541 779 | 80.8% | 166 212 | 31 460 | 22 476 | 220 148 | 24 442 | 23 806 | 71 156 | 119 404 | 31 947 | 26 304 | 64 253 | 122 504 | 26 318 | 26 011 | 27 394 | 79 723 |
| B | Ubuntou | NC071 | 126 452 | 126 452 | 163 313 | 129.2% | 1 140 | 11 905 | 2 933 | 15 978 | 3 246 | 3 246 | 30 100 | 36 592 | 28 980 | 10 597 | 60 447 | 100 024 | 7 503 | 3 116 | - | 10 719 |
| B | Umsobomvu | NC072 | 132 237 | 132 774 | 125 384 | 94.4% | 1 105 | 15 551 | 5 222 | 37 879 | 8 964 | 8 151 | 13 874 | 30 989 | 3 947 | 6 459 | 20 853 | 31 259 | 6 629 | 13 093 | 5 535 | 25 257 |
| B | Emthanjeni | NC073 | 217 580 | 217 001 | 201 077 | 92.7% | 41 497 | 14 017 | 25 | | | | | | | | | | | | | |

MONTHLY OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

| 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 | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|-----------------------------|-------------------|-----------------|--------------------|--------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|-------------------|
| WESTERN CAPE | | | | | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 34 520 879 | 35 822 027 | 35 083 231 | 97.9% | 3 165 368 | 3 358 138 | 2 663 552 | 9 187 058 | 2 548 123 | 2 534 981 | 3 964 189 | 9 047 293 | 2 684 035 | 2 634 566 | 3 890 351 | 9 208 952 | 2 515 969 | 2 568 416 | 2 555 543 | 7 639 928 |
| Total Metros | | | 34 520 879 | 35 822 027 | 35 083 231 | 97.9% | 3 165 368 | 3 358 138 | 2 663 552 | 9 187 058 | 2 548 123 | 2 534 981 | 3 964 189 | 9 047 293 | 2 684 035 | 2 634 566 | 3 890 351 | 9 208 952 | 2 515 969 | 2 568 416 | 2 555 543 | 7 639 928 |
| B | Matzikama | WC011 | 275 761 | 281 196 | 251 265 | 89.4% | 44 167 | 18 205 | 12 738 | 75 110 | 15 921 | 16 876 | 28 918 | 61 715 | 22 029 | 14 292 | 29 848 | 66 169 | 16 679 | 16 959 | 14 633 | 48 271 |
| B | Cederberg | WC012 | 219 882 | 255 737 | 243 875 | 95.4% | 33 447 | 19 463 | 17 436 | 70 346 | 13 586 | 15 552 | 25 750 | 54 888 | 18 440 | 15 807 | 20 299 | 54 546 | 13 895 | 35 635 | 14 565 | 64 095 |
| B | Bergliver | WC013 | 298 613 | 310 206 | 280 391 | 90.4% | 41 614 | 18 968 | 20 052 | 80 634 | 19 075 | 19 031 | 30 730 | 68 835 | 20 847 | 19 419 | 28 720 | 68 986 | 20 607 | 20 145 | 21 185 | 61 936 |
| B | Saldanha Bay | WC014 | 860 354 | 904 393 | 875 176 | 96.8% | 115 043 | 68 904 | 66 513 | 250 460 | 65 446 | 67 216 | 86 512 | 219 175 | 69 324 | 66 908 | 85 122 | 221 354 | 69 365 | 68 044 | 46 779 | 184 188 |
| B | Swartland | WC015 | 593 726 | 599 853 | 542 182 | 90.4% | 63 480 | 47 947 | 37 273 | 148 700 | 38 220 | 37 610 | 58 386 | 134 216 | 41 721 | 38 123 | 53 349 | 133 193 | 36 648 | 35 246 | 54 180 | 126 074 |
| C | West Coast | DC1 | 346 734 | 350 043 | 345 794 | 98.8% | 52 347 | 14 836 | 20 035 | 87 218 | 23 740 | 26 146 | 48 711 | 98 597 | 28 697 | 26 532 | 41 545 | 96 775 | 15 082 | 22 346 | 25 777 | 63 204 |
| Total West Coast | | | 2 595 069 | 2 701 428 | 2 538 683 | 94.0% | 350 097 | 188 323 | 174 046 | 712 468 | 175 988 | 182 430 | 279 006 | 637 425 | 201 059 | 181 081 | 258 883 | 641 023 | 172 275 | 198 374 | 177 119 | 547 768 |
| B | Witzenberg | WC022 | 532 516 | 502 047 | 469 135 | 93.4% | 60 271 | 39 542 | 33 183 | 132 997 | 33 425 | 28 548 | 30 566 | 92 538 | 33 339 | 34 038 | 41 763 | 109 140 | 41 267 | 54 718 | 38 475 | 134 460 |
| B | Drakenstein | WC023 | 1 954 441 | 1 986 719 | 1 914 581 | 96.4% | 526 695 | 145 484 | 117 134 | 789 313 | 110 373 | 129 076 | 116 372 | 355 821 | 161 365 | 126 094 | 123 309 | 410 787 | 113 931 | 127 939 | 116 789 | 358 659 |
| B | Stellenbosch | WC024 | 1 310 077 | 1 362 094 | 1 291 774 | 94.8% | 492 067 | 33 576 | 76 638 | 602 281 | 59 993 | 77 657 | 108 586 | 246 237 | 64 301 | 88 291 | 93 903 | 246 495 | 65 182 | 65 595 | 65 984 | 196 761 |
| B | Breedee Valley | WC025 | 862 723 | 894 953 | 788 142 | 88.1% | 67 347 | 71 573 | 62 969 | 201 889 | 57 231 | 64 509 | 90 539 | 212 279 | 56 436 | 57 707 | 87 976 | 202 118 | 54 239 | 58 648 | 58 969 | 171 855 |
| B | Langeberg | WC026 | 622 762 | 638 292 | 567 849 | 89.0% | 115 906 | 5 734 | 33 777 | 155 417 | 30 498 | 32 968 | 59 101 | 122 567 | 46 989 | 47 594 | 60 180 | 154 762 | 57 158 | 39 242 | 38 703 | 135 103 |
| C | Cape Winelands DM | DC2 | 389 480 | 399 696 | 391 008 | 97.8% | 92 158 | 14 098 | 4 381 | 110 637 | 21 231 | 11 187 | 74 062 | 106 481 | 10 951 | 24 298 | 74 262 | 109 511 | 23 445 | 6 878 | 34 057 | 64 379 |
| Total Cape Winelands | | | 5 671 999 | 5 783 801 | 5 422 488 | 93.8% | 1 354 444 | 310 008 | 328 082 | 1 992 534 | 312 751 | 343 946 | 479 227 | 1 135 924 | 373 380 | 378 022 | 481 411 | 1 232 813 | 355 223 | 353 019 | 352 976 | 1 061 218 |
| B | Theewaterskloof | WC031 | 446 305 | 447 970 | 404 240 | 90.2% | 83 105 | 23 709 | 26 685 | 133 500 | 23 364 | 29 534 | 49 219 | 102 117 | 28 166 | 28 091 | 28 091 | 84 349 | 28 091 | 28 091 | 28 091 | 84 274 |
| B | Overstrand | WC032 | 993 175 | 1 004 305 | 1 034 125 | 103.0% | 105 879 | 85 685 | 78 398 | 269 961 | 81 750 | 82 159 | 108 585 | 272 494 | 87 629 | 76 119 | 97 081 | 260 828 | 81 946 | 78 094 | 70 801 | 230 841 |
| B | Cape Agulhas | WC033 | 278 599 | 270 897 | 247 935 | 91.5% | 48 301 | 14 968 | 18 556 | 81 825 | 15 412 | 17 228 | 23 872 | 56 512 | 20 748 | 17 134 | 22 917 | 60 799 | 16 612 | 16 346 | 15 841 | 48 799 |
| B | Swellendam | WC034 | 213 106 | 219 379 | 184 916 | 84.3% | 24 115 | 11 416 | 14 649 | 50 180 | 12 542 | 13 701 | 20 718 | 46 960 | 15 142 | 12 533 | 19 270 | 46 944 | 13 379 | 13 631 | 13 821 | 40 832 |
| C | Overberg | DC3 | 154 511 | 160 361 | 157 839 | 98.4% | 23 123 | 7 392 | 14 494 | 45 008 | 8 520 | 2 371 | 25 833 | 36 724 | 12 585 | 10 830 | 26 544 | 49 979 | 16 581 | 3 018 | 6 528 | 26 128 |
| Total Overberg | | | 2 085 696 | 2 102 912 | 2 029 054 | 96.5% | 284 523 | 143 169 | 152 783 | 580 475 | 141 587 | 144 993 | 228 227 | 514 806 | 164 270 | 144 708 | 193 922 | 502 900 | 156 609 | 139 181 | 135 083 | 430 873 |
| B | Kannaland | WC041 | 129 281 | 139 248 | 87 891 | 63.1% | 26 183 | 4 526 | 5 555 | 36 264 | 4 584 | 6 620 | 5 048 | 16 251 | 6 969 | 4 838 | 5 115 | 16 922 | 5 988 | 6 295 | 6 170 | 18 453 |
| B | Hessequa | WC042 | 399 161 | 395 364 | 367 552 | 93.0% | 120 666 | 20 383 | 15 483 | 156 532 | 12 689 | 24 089 | 22 361 | 59 139 | 30 517 | 19 062 | 41 661 | 91 240 | 18 568 | 22 757 | 19 316 | 60 641 |
| B | Mossel Bay | WC043 | 858 185 | 919 624 | 898 536 | 97.7% | 263 348 | 46 375 | 78 914 | 388 636 | 46 610 | 49 177 | 74 293 | 170 079 | 53 868 | 54 219 | 71 582 | 179 668 | 55 395 | 50 197 | 54 560 | 160 152 |
| B | George | WC044 | 1 519 175 | 1 536 975 | 1 407 503 | 91.6% | 69 404 | 80 116 | 129 804 | 279 325 | 165 123 | 149 093 | 77 015 | 391 230 | 126 318 | 145 185 | 100 093 | 371 596 | 104 260 | 99 443 | 161 648 | 365 352 |
| B | Outshoorn | WC045 | 579 444 | 551 586 | 550 810 | 99.9% | 182 554 | 29 939 | 27 578 | 240 070 | 25 002 | 28 395 | 43 828 | 97 225 | 34 031 | 47 040 | 48 985 | 130 056 | 17 839 | 33 511 | 32 108 | 83 458 |
| B | Bilou | WC047 | 513 486 | 513 273 | 493 334 | 96.1% | 241 189 | 19 264 | 19 993 | 280 446 | 19 704 | 19 938 | 41 587 | 81 229 | 22 427 | 19 934 | 35 047 | 77 409 | 17 008 | 20 669 | 16 574 | 54 250 |
| B | Knysna | WC048 | 737 237 | 730 015 | 634 538 | 86.9% | 299 953 | 29 047 | 26 485 | 355 485 | 23 468 | 24 404 | 43 698 | 91 570 | 30 452 | 23 928 | 38 909 | 93 309 | 24 106 | 30 964 | 39 104 | 94 174 |
| C | Eden | DC4 | 314 908 | 333 736 | 334 107 | 100.1% | 61 838 | 4 078 | 4 628 | 70 544 | 1 986 | 4 368 | 38 760 | 45 114 | 2 863 | 3 038 | 40 454 | 46 355 | 18 534 | 4 412 | 149 148 | 172 093 |
| Total Eden | | | 5 050 877 | 5 119 822 | 4 774 270 | 93.3% | 1 265 135 | 233 728 | 308 441 | 1 807 303 | 299 166 | 306 083 | 346 590 | 951 839 | 307 444 | 317 244 | 381 866 | 1 006 554 | 261 697 | 268 249 | 478 628 | 1 008 574 |
| B | Laingsburg | WC051 | 78 695 | 79 257 | 67 297 | 84.9% | 10 567 | 8 017 | 7 974 | 26 558 | 2 018 | 10 038 | 1 898 | 13 954 | 4 728 | 3 589 | 6 950 | 15 267 | 4 957 | 4 808 | 1 752 | 11 518 |
| B | Prince Albert | WC052 | 65 082 | 51 630 | 90 350 | 175.0% | 9 867 | 5 340 | 4 821 | 20 028 | 5 787 | 5 191 | 3 060 | 14 038 | 6 416 | 5 003 | 9 226 | 20 645 | 3 597 | 24 771 | 7 271 | 35 640 |
| B | Beaufort West | WC053 | 263 992 | 262 385 | 208 907 | 79.6% | 62 598 | 12 992 | 11 542 | 87 132 | 7 655 | 17 227 | 29 718 | 54 600 | 8 801 | 16 607 | 30 928 | 56 335 | (1 539) | 13 383 | (1 003) | 10 841 |
| C | Central Karoo | DC5 | 77 060 | 77 582 | 83 318 | 107.4% | 11 532 | - | 458 | 11 990 | 5 344 | 23 737 | 11 050 | 40 132 | 5 963 | 2 611 | 9 128 | 17 702 | 8 539 | 33 | 4 922 | 13 494 |
| Total Central Karoo | | | 484 529 | 470 854 | 449 872 | 95.5% | 94 564 | 26 349 | 24 795 | 145 708 | 20 803 | 56 194 | 45 726 | 122 723 | 25 908 | 27 809 | 56 231 | 109 949 | 15 555 | 42 995 | 12 942 | 71 492 |
| Total Western Cape | | | 50 409 048 | 52 000 845 | 50 297 598 | 96.7% | 6 514 131 | 4 259 715 | 3 651 700 | 14 425 546 | 3 498 419 | 3 568 627 | 5 342 964 | 12 410 010 | 3 756 095 | 3 683 430 | 5 262 666 | 12 702 191 | 3 477 329 | 3 570 233 | 3 712 290 | 10 759 852 |
| Total National | | | 323 532 361 | 325 278 656 | 304 957 363 | 93.8% | 41 559 133 | 25 219 950 | 23 771 107 | 90 550 190 | 20 587 398 | 20 579 650 | 37 286 422 | 78 453 470 | 20 430 149 | 19 732 673 | 34 379 993 | 74 542 815 | 20 506 070 | 19 821 348 | 21 083 470 | 61 410 888 |