

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Executive & Council		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	40 611	287	0.7%	287	0.7%	4 455	14.5%	(93.6%)
A	Nelson Mandela Bay	NMA	35	248	716.4%	248	716.4%	128	191.9%	93.9%
	Total Metros		40 645	535	1.3%	535	1.3%	4 583	14.9%	(88.3%)
B	Dr Beyers Naude	EC101	14 940	7 714	51.6%	7 714	51.6%	(53)	(0.1%)	(14525.7%)
B	Blue Crane Route	EC102	20 754	-	-	-	-	18 732	92.4%	(100.0%)
B	Makana	EC104	31 001	2 217	7.2%	2 217	7.2%	2 145	28.0%	3.3%
B	Ndlambe	EC105	2 588	(2 588)	(100.0%)	(2 588)	(100.0%)	1 971	30.0%	(231.3%)
B	Sundays River Valley	EC106	11 620	4 318	37.2%	4 318	37.2%	6 547	63.1%	(34.1%)
B	Kouga	EC108	34	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	25 764	17 656	68.5%	17 656	68.5%	16 573	58.7%	6.5%
C	Sarah Baartman	DC10	362	-	-	-	-	20	6.6%	(100.0%)
	Total Sarah Baartman		107 064	29 316	27.4%	29 316	27.4%	45 936	32.1%	(36.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	70	-	-	-	-	-	-	-
B	Great Kei	EC123	-	28	-	28	-	17	104.7%	65.3%
B	Amahlathi	EC124	105 091	41 547	39.5%	41 547	39.5%	55 090	38.6%	(24.6%)
B	Ngqushwa	EC126	113 690	-	-	-	-	3 509	55.7%	(100.0%)
B	Raymond Mhlaba	EC129	30 329	15 486	51.1%	15 486	51.1%	21	0.1%	73375.9%
C	Amathole	DC12	847 584	137 714	16.2%	137 714	16.2%	87 793	10.3%	56.9%
	Total Amathole		1 096 764	194 775	17.8%	194 775	17.8%	146 430	14.1%	33.0%
B	Inxuba Yethemba	EC131	-	2 267	-	2 267	-	137	-	1552.3%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	6 675	2 779	41.6%	2 779	41.6%	2 759	42.7%	0.7%
B	Engcobo	EC137	38 810	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 368	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	119 088	-	-	-	-	42 480	35.8%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	81 924	-	(100.0%)
	Total Chris Hani		167 940	5 046	3.0%	5 046	3.0%	127 300	77.2%	(96.0%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	6 675	5 855	87.7%	5 855	87.7%	6 458	100.0%	(9.3%)
B	Walter Sisulu	EC145	9 142	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		15 817	5 855	37.0%	5 855	37.0%	6 458	48.8%	(9.3%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	29 501	-	-	-	-	4	0.0%	(100.0%)
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonilo	EC156	43 323	18 052	41.7%	18 052	41.7%	19 145	44.2%	(5.7%)
B	King Sabata Dalindyebo	EC157	254	88	34.5%	88	34.5%	469	17.7%	(81.3%)
C	O .R. Tambo	DC15	192 905	-	-	-	-	-	-	-
	Total O .R. Tambo		265 983	18 139	6.8%	18 139	6.8%	19 618	5.9%	(7.5%)
B	Matatiele	EC441	-	-	-	-	-	2 129	-	(100.0%)
B	Umzimvubu	EC442	352	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	110 395	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	5 000	-	-	-	-	-	-	-
	Total Alfred Nzo		115 747	-	-	-	-	2 129	1.6%	(100.0%)
	Total Eastern Cape		1 809 960	253 667	14.0%	253 667	14.0%	352 454	19.0%	(28.0%)

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FREE STATE									
A	Mangaung	MAN	524	750	143.2%	750	143.2%	-	-
	Total Metros		524	750	143.2%	750	143.2%	-	-
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	127 563	1	0.0%	1	0.0%	31 289	36.5%
B	Mohokare	FS163	2 318	-	-	-	-	1 779	41.7%
C	Xhariep	DC16	11 789	3 635	30.8%	3 635	30.8%	2 088	17.5%
	Total Xhariep		141 670	3 636	2.6%	3 636	2.6%	35 157	34.5%
B	Masilonyana	FS181	22 952	37 423	163.1%	37 423	163.1%	10 768	58.9%
B	Tokologo	FS182	10 299	25 482	247.4%	25 482	247.4%	5 174	42.5%
B	Tswelopele	FS183	5 880	0	0.0%	0	0.0%	1	0.0%
B	Matjhabeng	FS184	729 247	166 159	22.8%	166 159	22.8%	239 407	38.3%
B	Nala	FS185	138	40	29.2%	40	29.2%	0	-
C	Lejweleputswa	DC18	118 748	49 957	42.1%	49 957	42.1%	47 988	41.8%
	Total Lejweleputswa		887 264	279 062	31.5%	279 062	31.5%	303 338	39.1%
B	Setsole	FS191	44 548	18 497	41.5%	18 497	41.5%	66 258	160.7%
B	Dihlabeng	FS192	129 764	54 069	41.7%	54 069	41.7%	51 796	35.5%
B	Nketoana	FS193	8 546	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumelela	FS195	3 150	-	-	-	-	-	-
B	Mantsopa	FS196	21 624	2 405	11.1%	2 405	11.1%	28	0.2%
C	Thabo Mofutsanyana	DC19	30 751	-	-	-	-	-	-
	Total Thabo Mofutsanyana		238 383	74 971	31.4%	74 971	31.4%	118 082	52.4%
B	Mogalakwena	FS201	122 173	68 421	56.0%	68 421	56.0%	70 890	54.0%
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	474	15.9%
B	Matube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	123 422	-	123 422	-	62 428	97.7%
	Total Fezile Dabi		122 173	191 843	157.0%	191 843	157.0%	133 792	99.6%
	Total Free State		1 390 014	550 262	39.6%	550 262	39.6%	590 368	47.6%
GAUTENG									
A	Ekurhuleni Metro	EKU	-	360	-	360	-	820	-
A	City Of Johannesburg	JHB	6 010	108	1.8%	108	1.8%	8	0.0%
A	City Of Tshwane	TSH	75 280	1 497	2.0%	1 497	2.0%	1 216	2.1%
	Total Metros		81 290	1 964	2.4%	1 964	2.4%	2 043	1.7%
B	Emfuleni	GT421	-	322	-	322	-	1 758	736.4%
B	Midvaal	GT422	5 724	2 385	41.7%	2 385	41.7%	-	-
B	Lesedi	GT423	5 705	2 292	40.2%	2 292	40.2%	1 787	26.0%
C	Sedibeng	DC42	-	16	-	16	-	-	-
	Total Sedibeng		11 429	5 015	43.9%	5 015	43.9%	3 544	28.0%
B	Mogale City	GT481	5 961	559	9.4%	559	9.4%	366	7.5%
B	Merafong City	GT484	2 205	70	3.2%	70	3.2%	84	3.0%
B	Rand West City	GT485	23 504	-	-	-	-	4 920	22.2%
C	West Rand	DC48	168 552	13 684	8.1%	13 684	8.1%	-	-
	Total West Rand		200 222	14 313	7.1%	14 313	7.1%	5 370	11.3%
	Total Gauteng		292 941	21 292	7.3%	21 292	7.3%	10 958	6.1%

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KWAZULU-NATAL										
A	eThekweni	ETH	253 292	69	0.0%	69	0.0%	429	0.3%	(84.0%)
Total Metros			253 292	69	0.0%	69	0.0%	429	0.3%	(84.0%)
B	Umdoni	KZN212	58 911	41 515	70.5%	41 515	70.5%	40 204	15.6%	3.3%
B	Umzumbe	KZN213	17 398	25	0.1%	25	0.1%	12 943	71.9%	(99.8%)
B	uMuziwabantu	KZN214	123 301	14 899	12.1%	14 899	12.1%	24 085	100.0%	(38.1%)
B	Ray Nkonyeni	KZN216	175 566	94 125	53.6%	94 125	53.6%	82 916	1707.1%	13.5%
C	Ugu	DC21	2 356	198	8.4%	198	8.4%	507	23.2%	(61.0%)
Total Ugu			377 532	150 762	39.9%	150 762	39.9%	160 656	52.5%	(6.2%)
B	uMshwathi	KZN221	94 139	169	0.2%	169	0.2%	37 991	43.2%	(99.6%)
B	uMngeni	KZN222	46 512	15 003	32.3%	15 003	32.3%	16 057	39.9%	(6.6%)
B	Mpofana	KZN223	-	2 436	-	2 436	-	-	-	-
B	Impendle	KZN224	32 707	(3 279)	(10.0%)	(3 279)	(10.0%)	3	5.8%	(131207.6%)
B	Msunduzi	KZN225	-	-	-	-	-	15	-	(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 796	-	-	-	-	1 117	42.0%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
Total uMgungundlovu			176 154	14 329	8.1%	14 329	8.1%	55 183	42.1%	(74.0%)
B	Okhahlamba	KZN235	102 891	481	0.5%	481	0.5%	40 394	41.5%	(98.8%)
B	Inkosi Langalibalele	KZN237	557	-	-	-	-	131	0.2%	(100.0%)
B	Alfred Duma	KZN238	151 631	59 742	39.4%	59 742	39.4%	60 154	25.6%	(0.7%)
C	Uthukela	DC23	57 781	-	-	-	-	-	-	-
Total Uthukela			312 860	60 223	19.2%	60 223	19.2%	100 679	21.6%	(40.2%)
B	Endumeni	KZN241	15 079	13 122	87.0%	13 122	87.0%	4 363	14.2%	200.8%
B	Nquthu	KZN242	42 691	5 131	12.0%	5 131	12.0%	7 125	-	(28.0%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	43 542	-	43 542	-	39 494	41.7%	10.2%
C	Umzinyathi	DC24	22 435	9 882	44.0%	9 882	44.0%	9 882	40.7%	-
Total Umzinyathi			80 205	71 677	89.4%	71 677	89.4%	60 864	40.6%	17.8%
B	Newcastle	KZN252	8 151	3 214	39.4%	3 214	39.4%	2 286	17.3%	40.6%
B	Emadlangeni	KZN253	25 391	10 649	41.9%	10 649	41.9%	9 821	41.7%	8.4%
B	Dannhauser	KZN254	4 938	0	0.0%	0	0.0%	11	0.2%	(96.3%)
C	Amajuba	DC25	17 369	5 494	31.6%	5 494	31.6%	-	-	-
Total Amajuba			55 849	19 358	34.7%	19 358	34.7%	12 119	21.5%	59.7%
B	eDumbe	KZN261	9 854	3 848	39.1%	3 848	39.1%	3 012	15.8%	27.8%
B	uPhongolo	KZN262	21 944	-	-	-	-	8 346	96.5%	(100.0%)
B	Abaqulusi	KZN263	-	-	-	-	-	39	242.3%	(100.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	1 365	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
Total Zululand			33 162	3 848	11.6%	3 848	11.6%	11 396	41.1%	(66.2%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	33 154	12 480	37.6%	12 480	37.6%	8 693	33.8%	43.6%
B	Mtubatuba	KZN275	33 000	(0)	(0.0%)	(0)	(0.0%)	-	-	-
B	Hlabisa Big Five	KZN276	86 622	5 163	6.0%	5 163	6.0%	24 342	29.5%	(78.8%)
C	Umkhanyakude	DC27	330 020	137 509	41.7%	137 509	41.7%	121 727	41.7%	13.0%
Total Umkhanyakude			482 796	155 152	32.1%	155 152	32.1%	154 762	35.9%	0.3%
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	181	38	21.1%	38	21.1%	37	22.0%	3.5%
B	uMlalazi	KZN284	156 467	57 383	36.7%	57 383	36.7%	38 432	22.5%	49.3%
B	Mthonjaneni	KZN285	-	179	-	179	-	173	2.4%	3.5%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
Total uThungulu			156 648	57 601	36.8%	57 601	36.8%	38 642	21.7%	49.1%

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B	Mandeni	KZN291	207 572	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	78 207	20 142	25.8%	20 142	25.8%	90 421	104.7%	(77.7%)
B	Ndwedwe	KZN293	1 768	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	50 435	-	-	-	-	18 755	41.7%	(100.0%)
	Total iLembe		337 981	20 142	6.0%	20 142	6.0%	109 176	78.1%	(81.6%)
B	Greater Kokstad	KZN433	12 625	1 542	12.2%	1 542	12.2%	237	1.6%	549.4%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	35 844	15 412	43.0%	15 412	43.0%	12 699	41.7%	21.4%
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	12	18.3%	(100.0%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		48 469	16 954	35.0%	16 954	35.0%	12 949	28.4%	30.9%
	Total Kwazulu-Natal		2 314 950	570 114	24.6%	570 114	24.6%	716 854	34.1%	(20.5%)
	LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	1 739	-	1 739	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		1	1 739	158079.1%	1 739	158079.1%	-	-	-
B	Musina	LIM341	35 168	2 063	5.9%	2 063	5.9%	1 498	3.1%	37.8%
B	Thulamela	LIM343	364 080	152 374	41.9%	152 374	41.9%	158 278	40.2%	(3.7%)
B	Makhado	LIM344	296 361	125 582	42.4%	125 582	42.4%	129 904	46.0%	(3.3%)
B	Collins Chabane	LIM345	-	-	-	-	-	61 812	-	(100.0%)
C	Vhembe	DC34	-	-	-	-	-	20 820	-	(100.0%)
	Total Vhembe		695 609	280 019	40.3%	280 019	40.3%	372 312	51.4%	(24.8%)
B	Blouberg	LIM351	20 098	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	(0)	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	45 509	-	-	-	-	19 726	28.8%	(100.0%)
	Total Capricorn		65 607	-	-	-	-	19 726	28.8%	(100.0%)
B	Thabazimbi	LIM361	107 119	30 885	28.8%	30 885	28.8%	27 248	57.5%	13.3%
B	Lephalale	LIM362	27 248	9 240	33.9%	9 240	33.9%	6 401	25.6%	44.4%
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	402 599	0	0.0%	0	0.0%	298 933	84.2%	(100.0%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	74	-	(100.0%)
	Total Waterberg		536 966	40 125	7.5%	40 125	7.5%	332 656	77.8%	(87.9%)
B	Ephraim Mogale	LIM471	2 364	724	30.6%	724	30.6%	166	2.0%	335.8%
B	Elias Motaqaleli	LIM472	35 581	31 760	89.3%	31 760	89.3%	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	7 726	-	7 726	-	-	-	-
	Total Sekhukhune		37 945	40 210	106.0%	40 210	106.0%	166	2.0%	24102.5%
	Total Limpopo		1 336 129	362 093	27.1%	362 093	27.1%	724 859	59.0%	(50.0%)

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MPUMALANGA										
B	Albert Luthuli	MP301	-	7	-	7	-	5	-	59.5%
B	Msakaligwa	MP302	208 539	56 557	27.1%	56 557	27.1%	50 826	26.4%	11.3%
B	Mkhondo	MP303	297 197	126 876	42.7%	126 876	42.7%	64 564	27.6%	96.5%
B	Pitley Ka Seme (MP)	MP304	96 524	40 255	41.7%	40 255	41.7%	38 342	41.6%	5.0%
B	Lekwa	MP305	93 976	39 184	41.7%	39 184	41.7%	35 934	40.3%	9.0%
B	Dipaleseng	MP306	58 388	29 109	49.9%	29 109	49.9%	18	0.1%	159027.9%
B	Govan Mbeki	MP307	-	-	-	-	-	4 001	80.0%	(100.0%)
C	Gert Sibande	DC30	8	4	52.6%	4	52.6%	2	27.5%	94.4%
	Total Gert Sibande		754 632	291 992	38.7%	291 992	38.7%	193 690	30.1%	50.8%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	120	7 260	6032.1%	7 260	6032.1%	943	0.1%	670.0%
B	Steve Tshwete	MP313	78 881	98 867	125.3%	98 867	125.3%	26 554	41.6%	272.3%
B	Emakhazeni	MP314	76 519	21 572	28.2%	21 572	28.2%	33 069	30.2%	(34.8%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	131 253	-	(100.0%)
C	Nkangala	DC31	10	0	1.3%	0	1.3%	0	0.2%	200.0%
	Total Nkangala		155 531	127 699	82.1%	127 699	82.1%	191 820	22.4%	(33.4%)
B	Thaba Chweu	MP321	126 302	52 311	41.4%	52 311	41.4%	-	-	-
B	Nkomazi	MP324	7 174	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	8 733	16	0.2%	16	0.2%	354	8.7%	(95.6%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		142 209	52 326	36.8%	52 326	36.8%	354	0.8%	14700.0%
	Total Mpumalanga		1 052 372	472 018	44.9%	472 018	44.9%	385 863	25.0%	22.3%
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	217 991	58 039	26.6%	58 039	26.6%	49 604	29.5%	17.0%
B	Kgetlengrivier	NW374	117 118	-	-	-	-	26 039	41.7%	(100.0%)
B	Moses Kotane	NW375	1 000	-	-	-	-	12	0.4%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		336 109	58 039	17.3%	58 039	17.3%	75 655	32.4%	(23.3%)
B	Ratlou	NW381	34 201	14 250	41.7%	14 250	41.7%	13 076	41.6%	9.0%
B	Tswaing	NW382	92 403	-	-	-	-	35 713	41.7%	(100.0%)
B	Mafikeng	NW383	3 971	-	-	-	-	114	3.1%	(100.0%)
B	Ditsobotla	NW384	-	2	-	2	-	26	-	(90.7%)
B	Ramotshere Molea	NW385	44 677	14 338	32.1%	14 338	32.1%	19 126	36.1%	(25.0%)
C	Ngaka Modiri Molema	DC38	66 938	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		242 190	28 591	11.8%	28 591	11.8%	68 055	27.0%	(58.0%)
B	Naledi (Nw)	NW392	10 000	268	2.7%	268	2.7%	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	54 601	71 069	130.2%	71 069	130.2%	68 665	133.3%	3.5%
B	Lekwa-Teemane	NW396	24 641	12 954	52.6%	12 954	52.6%	18 830	30.2%	(31.2%)
B	Kagisano-Molopo	NW397	39 874	39 874	100.0%	39 874	100.0%	27 357	99.0%	45.8%
C	Dr Ruth Segomotsi Mompoti	DC39	49 388	14 444	29.2%	14 444	29.2%	10 804	38.4%	33.7%
	Total Dr Ruth Segomotsi Mompoti		178 503	138 610	77.7%	138 610	77.7%	125 657	69.9%	10.3%
B	City Of Matlosana	NW403	3 086	114	3.7%	114	3.7%	122	3.7%	(6.8%)
B	Maquassi Hills	NW404	103 044	42 650	41.4%	42 650	41.4%	39 537	42.1%	7.9%
B	J B Marks	NW405	250	-	-	-	-	2 901	-	(100.0%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		106 380	42 764	40.2%	42 764	40.2%	42 560	43.7%	0.5%
	Total North West		863 183	268 003	31.0%	268 003	31.0%	311 926	40.9%	(14.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Executive & Council			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	6 531	6 531	100.0%	6 531	100.0%	6 315	100.0%	3.4%
B	Ga-Segonyana	NC452	6 300	2 626	41.7%	2 626	41.7%	6 147	41.7%	(57.3%)
B	Gamagara	NC453	24 866	-	-	-	-	18	0.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	56	-	56	-	58	0.7%	(4.3%)
	Total John Taolo Gaetsewe		37 697	9 212	24.4%	9 212	24.4%	12 538	24.5%	(26.5%)
B	Richtersveld	NC061	-	0	-	0	-	6	2.4%	(95.1%)
B	Nama Khoi	NC062	1 581	346	21.9%	346	21.9%	94	6.1%	266.5%
B	Kamiesberg	NC064	-	9	-	9	-	12	-	(26.6%)
B	Hantam	NC065	1 902	-	-	-	-	125	1.7%	(100.0%)
B	Karoo Hoogland	NC066	4 146	6 985	168.5%	6 985	168.5%	6 651	394.4%	5.0%
B	Khai-Ma	NC067	1 486	6 831	459.7%	6 831	459.7%	-	-	-
C	Namakwa	DC6	6 966	2 006	28.8%	2 006	28.8%	830	22.4%	141.8%
	Total Namakwa		16 081	16 177	100.6%	16 177	100.6%	7 718	48.1%	109.6%
B	Ubuntu	NC071	35	-	-	-	-	463	81163.5%	(100.0%)
B	Umsobomvu	NC072	39 760	16 610	41.8%	16 610	41.8%	15 304	41.7%	8.5%
B	Emthanjeni	NC073	4 245	1 839	43.3%	1 839	43.3%	335	7.8%	449.4%
B	Kareeberg	NC074	-	-	-	-	-	1 238	5.2%	(100.0%)
B	Renosterberg	NC075	1 599	-	-	-	-	-	-	-
B	Thembelithe	NC076	20 915	8 715	41.7%	8 715	41.7%	8 070	41.2%	8.0%
B	Siyathemba	NC077	1 968	344	17.5%	344	17.5%	-	-	-
B	Siyancuma	NC078	2 734	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	3 160	-	-	-	-	687	22.6%	(100.0%)
	Total Pixley ka Seme (NC)		74 417	27 508	37.0%	27 508	37.0%	26 097	27.9%	5.4%
B	IKali Garib	NC082	3 982	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	96	-	(100.0%)
B	Tsantsabane	NC085	24 734	13	0.1%	13	0.1%	8 083	16.7%	(99.8%)
B	Kgatelopele	NC086	117	-	-	-	-	69	1.7%	(100.0%)
B	Dawid Kruijper	NC087	-	-	-	-	-	(7)	(5.0%)	(100.0%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		28 833	13	0.0%	13	0.0%	8 241	14.6%	(99.8%)
B	Sol Plaatje	NC091	412 281	7 650	1.9%	7 650	1.9%	94 065	28.8%	(91.9%)
B	Dikgatlong	NC092	-	9	-	9	-	-	-	-
B	Magareng	NC093	39 485	31 416	79.6%	31 416	79.6%	14 965	40.3%	109.9%
B	Phokwane	NC094	6 628	-	-	-	-	33 066	266.5%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		458 394	39 075	8.5%	39 075	8.5%	142 095	37.8%	(72.5%)
	Total Northern Cape		615 422	91 986	14.9%	91 986	14.9%	196 689	33.1%	(53.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Executive & Council		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	3 126	171	5.5%	171	5.5%	65 395	20.8%	(99.7%)
	Total Metros		3 126	171	5.5%	171	5.5%	65 395	20.8%	(99.7%)
B	Matzikama	WC011	-	-	-	-	-	6	118.1%	(100.0%)
B	Cederberg	WC012	7 427	2 466	33.2%	2 466	33.2%	1 173	90.7%	110.3%
B	Bergrivier	WC013	26 298	-	-	-	-	13 892	60.0%	(100.0%)
B	Saldanha Bay	WC014	5 331	(91)	(1.7%)	(91)	(1.7%)	14 281	49.8%	(100.6%)
B	Swartland	WC015	237	47	19.7%	47	19.7%	32	25.3%	47.9%
C	West Coast	DC1	240	-	-	-	-	106	4.7%	(100.0%)
	Total West Coast		39 534	2 422	6.1%	2 422	6.1%	29 491	53.1%	(91.8%)
B	Witzenberg	WC022	-	163	-	163	-	83	8.8%	96.4%
B	Drakenstein	WC023	22 558	5 412	24.0%	5 412	24.0%	6 674	40.4%	(18.9%)
B	Stellenbosch	WC024	(196)	579	(295.9%)	579	(295.9%)	100	35.8%	480.0%
B	Breedee Valley	WC025	1 056	-	-	-	-	86	10.5%	(100.0%)
B	Langeberg	WC026	4 704	1 920	40.8%	1 920	40.8%	95	21.4%	1921.9%
C	Cape Winelands DM	DC2	53 886	(89 726)	(166.5%)	(89 726)	(166.5%)	2 829	6.4%	(3272.1%)
	Total Cape Winelands		82 009	(81 652)	(99.6%)	(81 652)	(99.6%)	9 867	15.6%	(927.6%)
B	Theewaterskloof	WC031	1 150	366	31.9%	366	31.9%	250	114.7%	46.5%
B	Overstrand	WC032	21 759	8 895	40.9%	8 895	40.9%	30 450	41.6%	(70.8%)
B	Cape Agulhas	WC033	25 190	10 497	41.7%	10 497	41.7%	7 445	48.4%	41.0%
B	Swellendam	WC034	28 243	10 996	38.9%	10 996	38.9%	10 013	38.3%	9.8%
C	Overberg	DC3	8 533	30 698	359.8%	30 698	359.8%	1 414	14.8%	2071.2%
	Total Overberg		84 875	61 452	72.4%	61 452	72.4%	49 572	39.8%	24.0%
B	Kannaland	WC041	2 738	-	-	-	-	21	0.8%	(100.0%)
B	Hessequa	WC042	38 891	12 672	32.6%	12 672	32.6%	14 753	41.0%	(14.1%)
B	Mossel Bay	WC043	15 183	44 901	295.7%	44 901	295.7%	40 219	98.2%	11.6%
B	George	WC044	401	-	-	-	-	-	-	-
B	Oudtshoorn	WC045	59 681	35 500	59.5%	35 500	59.5%	29 510	20.4%	20.3%
B	Bitou	WC047	42 134	32 157	76.3%	32 157	76.3%	2 214	21.5%	1352.5%
B	Knysna	WC048	14 022	5 528	39.4%	5 528	39.4%	4 692	45.0%	17.8%
C	Eden	DC4	192 041	76 631	39.9%	76 631	39.9%	69 312	39.4%	10.6%
	Total Eden		365 092	207 388	56.8%	207 388	56.8%	160 721	38.0%	29.0%
B	Lainsburg	WC051	1 636	7 644	467.2%	7 644	467.2%	4 612	31.5%	65.7%
B	Prince Albert	WC052	7 291	7 362	101.0%	7 362	101.0%	6 755	248.5%	9.0%
B	Beaufort West	WC053	36 545	21 457	58.7%	21 457	58.7%	16 815	55.4%	27.6%
C	Central Karoo	DC5	24 752	10 758	43.5%	10 758	43.5%	-	-	-
	Total Central Karoo		70 224	47 221	67.2%	47 221	67.2%	28 182	47.9%	67.6%
	Total Western Cape		644 858	237 002	36.8%	237 002	36.8%	343 227	33.0%	(30.9%)
	Total National		10 319 829	2 826 440	27.4%	2 826 440	27.4%	3 633 199	34.5%	(22.2%)
<i>Source: National Treasury Local Government Database</i>										

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	2 418 143	724 803	30.0%	724 803	30.0%	661 338	29.8%	9.6%
A	Nelson Mandela Bay	NMA	2 559 866	993 935	38.8%	993 935	38.8%	759 260	29.1%	30.9%
	Total Metros		4 978 010	1 718 739	34.5%	1 718 739	34.5%	1 420 597	29.4%	21.0%
B	Dr Beyers Naude	EC101	138 903	74 170	53.4%	74 170	53.4%	61 442	56.4%	20.7%
B	Blue Crane Route	EC102	38 068	6 049	15.9%	6 049	15.9%	12 173	72.1%	(50.3%)
B	Makana	EC104	99 142	33 251	33.5%	33 251	33.5%	57 489	45.6%	(42.2%)
B	Ndlambe	EC105	185 186	28 959	15.6%	28 959	15.6%	53 669	30.6%	(46.0%)
B	Sundays River Valley	EC106	58 569	23 247	39.7%	23 247	39.7%	31 505	58.2%	(26.2%)
B	Kouga	EC108	281 799	120 993	42.9%	120 993	42.9%	117 503	47.7%	3.0%
B	Kou-Kamma	EC109	35 793	16 580	46.3%	16 580	46.3%	19 331	40.8%	(14.2%)
C	Sarah Baartman	DC10	106 700	4 319	4.0%	4 319	4.0%	37 816	39.4%	(88.6%)
	Total Sarah Baartman		944 161	307 567	32.6%	307 567	32.6%	390 929	44.9%	(21.3%)
B	Mbhashe	EC121	280 923	103 445	36.8%	103 445	36.8%	92 736	38.4%	11.5%
B	Mquma	EC122	262 146	1 460	0.6%	1 460	0.6%	129 590	52.8%	(98.9%)
B	Great Kei	EC123	91 794	23 128	25.2%	23 128	25.2%	24 142	30.6%	(4.2%)
B	Amahlathi	EC124	18 823	5 466	29.0%	5 466	29.0%	3 645	194.3%	50.0%
B	Ngqushwa	EC126	24 328	54 347	223.4%	54 347	223.4%	47 589	36.7%	14.2%
B	Raymond Mhlaba	EC129	145 600	121 802	83.7%	121 802	83.7%	19 027	28.2%	540.2%
C	Amathole	DC12	82 367	(615)	(0.7%)	(615)	(0.7%)	778	15.4%	(179.1%)
	Total Amathole		905 981	309 034	34.1%	309 034	34.1%	317 506	41.3%	(2.7%)
B	Inxuba Yethemba	EC131	99 084	(2 775)	(2.8%)	(2 775)	(2.8%)	54 836	44.6%	(105.1%)
B	Intsika Yethu	EC135	157 415	82 307	52.3%	82 307	52.3%	-	-	-
B	Emalaheni (Ec)	EC136	120 793	53 100	44.0%	53 100	44.0%	51 464	43.5%	3.2%
B	Engcobo	EC137	48 874	88 289	180.6%	88 289	180.6%	68 013	226.9%	29.8%
B	Sakhisizwe	EC138	66 632	35 089	52.7%	35 089	52.7%	34 118	53.7%	2.8%
B	Enoch Mgijima	EC139	189 347	-	-	-	-	1 997	0.8%	(100.0%)
C	Chris Hani	DC13	631 095	227 557	36.1%	227 557	36.1%	237 680	39.8%	(4.3%)
	Total Chris Hani		1 313 239	483 566	36.8%	483 566	36.8%	448 107	33.5%	7.9%
B	Elundini	EC141	224 674	88 157	39.2%	88 157	39.2%	75 706	37.9%	16.4%
B	Senqu	EC142	99 615	17 115	17.2%	17 115	17.2%	12 914	13.6%	32.5%
B	Walter Sisulu	EC145	84 886	36 029	42.4%	36 029	42.4%	160	0.3%	22450.7%
C	Joe Gqabi	DC14	260 873	101 147	38.8%	101 147	38.8%	100 529	43.2%	0.6%
	Total Joe Gqabi		670 047	242 449	36.2%	242 449	36.2%	189 308	32.1%	28.1%
B	Ngqaza Hills	EC153	271 360	94 782	34.9%	94 782	34.9%	5 044	2.1%	1779.3%
B	Port St Johns	EC154	63 120	70 822	112.2%	70 822	112.2%	86 990	299.9%	(18.6%)
B	Nyandeni	EC155	305 344	108 204	35.4%	108 204	35.4%	98 623	37.0%	9.7%
B	Mhlonilo	EC156	76 330	20 065	26.3%	20 065	26.3%	37 392	49.0%	(46.3%)
B	King Sabata Dalindyebo	EC157	585 868	337 724	57.6%	337 724	57.6%	306 746	60.5%	10.1%
C	O .R. Tambo	DC15	141 590	33 853	23.9%	33 853	23.9%	365 932	284.2%	(90.7%)
	Total O .R. Tambo		1 443 613	665 450	46.1%	665 450	46.1%	900 727	72.3%	(26.1%)
B	Matatiele	EC441	273 147	104 791	38.4%	104 791	38.4%	93 184	45.0%	12.5%
B	Umzimvubu	EC442	293 347	80 640	27.5%	80 640	27.5%	80 792	35.5%	(0.2%)
C	Alfred Nzo	DC44	507 447	435 159	85.8%	435 159	85.8%	170 904	8.1%	154.6%
	Total Alfred Nzo		1 358 174	723 384	53.3%	723 384	53.3%	532 240	19.0%	35.9%
	Total Eastern Cape		11 613 224	4 450 188	38.3%	4 450 188	38.3%	4 199 416	33.8%	6.0%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
FREE STATE										
A	Mangaung	MAN	2 744 876	610 819	22.3%	610 819	22.3%	630 776	20.0%	(3.2%)
	Total Metros		2 744 876	610 819	22.3%	610 819	22.3%	630 776	20.0%	(3.2%)
B	Letsemeng	FS161	80 905	35 026	43.3%	35 026	43.3%	25 518	36.6%	37.3%
B	Kopanong	FS162	41 251	23 319	56.5%	23 319	56.5%	19 779	37.8%	17.9%
B	Mohokare	FS163	77 068	11 732	15.2%	11 732	15.2%	6 862	19.4%	71.0%
C	Xhariep	DC16	13 003	8 130	62.5%	8 130	62.5%	3 547	29.3%	129.2%
	Total Xhariep		212 227	78 208	36.9%	78 208	36.9%	55 706	32.9%	40.4%
B	Masitonyana	FS181	56 638	18 240	32.2%	18 240	32.2%	11 488	25.4%	58.8%
B	Tokoloko	FS182	22 591	3 388	15.0%	3 388	15.0%	8 277	59.0%	(59.1%)
B	Tswelopele	FS183	19 945	50 059	251.0%	50 059	251.0%	45 508	233.0%	10.0%
B	Matjhabeng	FS184	413 727	134 827	32.6%	134 827	32.6%	95 706	43.9%	40.9%
B	Nala	FS185	195 355	59 083	30.2%	59 083	30.2%	59 773	28.8%	(1.2%)
C	Lejweleputswa	DC18	3 850	2 255	58.6%	2 255	58.6%	3 072	88.1%	(26.6%)
	Total Lejweleputswa		712 106	267 852	37.6%	267 852	37.6%	223 824	44.1%	19.7%
B	Setsole	FS191	65 493	23 518	35.9%	23 518	35.9%	18 724	24.2%	25.6%
B	Ditlabeng	FS192	202 917	69 615	34.3%	69 615	34.3%	43 912	29.1%	58.5%
B	Nketoana	FS193	78 673	24 272	30.9%	24 272	30.9%	57 995	79.1%	(58.1%)
B	Maluti-a-Phofung	FS194	751 459	248 598	33.1%	248 598	33.1%	364 671	40.5%	(31.8%)
B	Phumelela	FS195	72 940	39 499	54.2%	39 499	54.2%	34 505	51.9%	14.5%
B	Mantsopa	FS196	56 289	22 891	40.7%	22 891	40.7%	19 448	39.3%	17.7%
C	Thabo Mofutsanyana	DC19	143 724	44 295	30.8%	44 295	30.8%	42 424	40.9%	4.4%
	Total Thabo Mofutsanyana		1 371 495	472 688	34.5%	472 688	34.5%	581 680	40.9%	(18.7%)
B	Mogale City	FS201	80 383	19 878	24.7%	19 878	24.7%	22 427	26.3%	(11.4%)
B	Ngwathe	FS203	310 606	118 865	38.3%	118 865	38.3%	96 953	24.8%	22.6%
B	Metsimholo	FS204	129 932	41 788	32.2%	41 788	32.2%	89 596	46.0%	(53.4%)
B	Matjhabeng	FS205	146 067	52 518	36.0%	52 518	36.0%	59 474	41.9%	(11.7%)
C	Fezile Dabi	DC20	152 286	-	-	-	-	-	-	-
	Total Fezile Dabi		819 274	233 049	28.4%	233 049	28.4%	268 451	27.3%	(13.2%)
	Total Free State		5 859 978	1 662 616	28.4%	1 662 616	28.4%	1 760 437	28.2%	(5.6%)
GAUTENG										
A	Ekurhuleni Metro	EKU	8 195 955	1 614 882	19.7%	1 614 882	19.7%	2 120 225	27.9%	(23.8%)
A	City Of Johannesburg	JHB	16 572 711	4 598 448	27.7%	4 598 448	27.7%	4 065 389	27.6%	13.1%
A	City Of Tshwane	TSH	10 376 213	3 048 107	29.4%	3 048 107	29.4%	2 804 745	30.5%	8.7%
	Total Metros		35 144 879	9 261 437	26.4%	9 261 437	26.4%	8 990 359	28.5%	3.0%
B	Emfuleni	GT421	1 542 507	214 223	13.9%	214 223	13.9%	425 019	28.9%	(49.6%)
B	Midvaal	GT422	208 265	32 220	15.5%	32 220	15.5%	47 740	26.7%	(32.5%)
B	Lesedi	GT423	211 768	70 674	33.4%	70 674	33.4%	61 942	32.2%	14.1%
C	Sedibeng	DC42	277 871	109 483	39.4%	109 483	39.4%	105 594	41.3%	3.7%
	Total Sedibeng		2 240 410	426 599	19.0%	426 599	19.0%	640 295	30.5%	(33.4%)
B	Mogale City	GT481	603 396	168 368	27.9%	168 368	27.9%	158 023	28.4%	6.5%
B	Merafong City	GT484	426 929	175 824	41.2%	175 824	41.2%	157 820	44.2%	11.4%
B	Rand West City	GT485	486 296	186 077	38.3%	186 077	38.3%	41 297	12.6%	350.6%
C	West Rand	DC48	66 209	40 400	61.0%	40 400	61.0%	100 350	43.8%	(59.7%)
	Total West Rand		1 582 831	570 668	36.1%	570 668	36.1%	457 490	31.1%	24.7%
	Total Gauteng		38 968 120	10 258 704	26.3%	10 258 704	26.3%	10 088 144	28.7%	1.7%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	11 404 631	3 761 659	33.0%	3 761 659	33.0%	2 853 206	27.6%	31.8%
	Total Metros		11 404 631	3 761 659	33.0%	3 761 659	33.0%	2 853 206	27.6%	31.8%
B	Umdoni	KZN212	169 012	37 488	22.2%	37 488	22.2%	73 473	97.9%	(49.0%)
B	Umzumbe	KZN213	21 573	68 302	316.6%	68 302	316.6%	18 804	28.6%	263.2%
B	uMuziwabantu	KZN214	15 073	14 196	94.2%	14 196	94.2%	16 965	57.9%	(16.3%)
B	Ray Nkonyeni	KZN216	380 880	124 666	32.7%	124 666	32.7%	61 996	8.5%	101.1%
C	Ugu	DC21	244 328	94 618	38.7%	94 618	38.7%	98 290	55.0%	(3.7%)
	Total Ugu		830 867	339 269	40.8%	339 269	40.8%	269 528	25.0%	25.9%
B	uMshwathi	KZN221	38 280	52 416	136.9%	52 416	136.9%	8 919	21.9%	487.7%
B	uMngeni	KZN222	192 716	46 366	24.1%	46 366	24.1%	43 772	23.1%	5.9%
B	Mpofana	KZN223	65 858	5 408	8.2%	5 408	8.2%	22 341	42.5%	(75.8%)
B	Impendle	KZN224	8 035	30 351	377.8%	30 351	377.8%	16 730	34.0%	81.4%
B	Msunduzi	KZN225	1 761 664	359 947	20.4%	359 947	20.4%	361 584	31.8%	(0.5%)
B	Mkhambathini	KZN226	70 804	28 654	40.5%	28 654	40.5%	30 679	30.5%	(6.6%)
B	Richmond	KZN227	75 311	35 469	47.1%	35 469	47.1%	34 312	48.3%	3.4%
C	uMgungundlovu	DC22	473 706	195 701	41.3%	195 701	41.3%	188 272	39.5%	3.9%
	Total uMgungundlovu		2 686 374	754 312	28.1%	754 312	28.1%	706 609	33.4%	6.8%
B	Okhahlamba	KZN235	42 387	8 948	21.1%	8 948	21.1%	8 668	21.2%	3.2%
B	Inkosi Langalibalele	KZN237	267 053	184 437	69.1%	184 437	69.1%	31 645	19.8%	482.8%
B	Allred Duma	KZN238	171 423	61 636	36.0%	61 636	36.0%	64 294	42.6%	(4.1%)
C	Uthukela	DC23	318 120	153 061	48.1%	153 061	48.1%	138 982	47.6%	10.1%
	Total Uthukela		798 983	408 083	51.1%	408 083	51.1%	243 588	37.9%	67.5%
B	Endumeni	KZN241	95 838	36 412	38.0%	36 412	38.0%	26 894	36.0%	35.4%
B	Nquthu	KZN242	150 413	72 615	48.3%	72 615	48.3%	70 764	34.1%	2.6%
B	Msinga	KZN244	155 852	82 841	53.2%	82 841	53.2%	3 103	1.8%	2569.8%
B	Umvoti	KZN245	48 705	10 553	21.7%	10 553	21.7%	11 949	30.5%	(11.7%)
C	Umzinyathi	DC24	47 513	17 025	35.8%	17 025	35.8%	14 471	39.2%	17.6%
	Total Umzinyathi		498 321	219 446	44.0%	219 446	44.0%	127 180	23.9%	72.5%
B	Newcastle	KZN252	327 815	82 695	25.2%	82 695	25.2%	77 527	26.6%	6.7%
B	Emadlangeni	KZN253	27 605	9 434	34.2%	9 434	34.2%	9 871	17.9%	(4.4%)
B	Dannhauser	KZN254	108 161	2 835	2.6%	2 835	2.6%	32 047	27.6%	(91.2%)
C	Amajuba	DC25	19 167	14 329	74.8%	14 329	74.8%	54 008	77.9%	(73.5%)
	Total Amajuba		482 749	109 294	22.6%	109 294	22.6%	173 453	32.6%	(37.0%)
B	eDumbe	KZN261	32 723	19 319	59.0%	19 319	59.0%	5 354	16.6%	260.9%
B	uPhongolo	KZN262	64 029	8 375	13.1%	8 375	13.1%	13 259	25.1%	(36.8%)
B	Abaqulusi	KZN263	193 592	75 397	38.9%	75 397	38.9%	62 545	34.7%	20.5%
B	Nongoma	KZN265	158 620	68 937	43.5%	68 937	43.5%	63 867	43.0%	7.9%
B	Ulundi	KZN266	212 862	109 053	51.2%	109 053	51.2%	108 178	162.2%	0.8%
C	Zululand	DC26	522 715	343 176	65.7%	343 176	65.7%	147 435	33.6%	132.8%
	Total Zululand		1 184 540	624 256	52.7%	624 256	52.7%	400 637	43.6%	55.8%
B	Umhlabuyalingana	KZN271	162 163	61 074	37.7%	61 074	37.7%	57 642	37.3%	6.0%
B	Jozini	KZN272	40 459	76 950	190.2%	76 950	190.2%	20 165	54.3%	281.6%
B	Mtubatuba	KZN275	76 102	61 663	81.0%	61 663	81.0%	75 157	111.3%	(18.0%)
B	Hlabisa Big Five	KZN276	19 606	4 658	23.8%	4 658	23.8%	2 049	10.8%	127.3%
C	Umkhanyakude	DC27	7 480	194	2.6%	194	2.6%	1 550	14.8%	(87.5%)
	Total Umkhanyakude		305 810	204 540	66.9%	204 540	66.9%	156 563	54.2%	30.6%
B	Mlolozi	KZN281	180 000	70 361	39.1%	70 361	39.1%	57 317	32.8%	22.8%
B	uMhlatuze	KZN282	506 547	150 427	29.7%	150 427	29.7%	111 378	25.2%	35.1%
B	uMlalazi	KZN284	64 912	41 340	63.7%	41 340	63.7%	6 832	12.9%	505.1%
B	Mthonjaneni	KZN285	90 706	27 393	30.2%	27 393	30.2%	29 032	35.0%	(5.6%)
B	Nkandla	KZN286	112 496	4 997	4.4%	4 997	4.4%	105 474	108.6%	(95.3%)
C	King Cetshwayo	DC28	608 756	141 511	23.2%	141 511	23.2%	269 906	35.9%	(47.6%)
	Total uThungulu		1 563 418	436 029	27.9%	436 029	27.9%	579 939	36.2%	(24.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
B	Mandeni	KZN291	30 789	4 676	15.2%	4 676	15.2%	63 297	41.5%	(92.6%)
B	KwaDukuza	KZN292	452 397	87 704	19.4%	87 704	19.4%	87 705	22.2%	(0.0%)
B	Ndwedwe	KZN293	139 964	59 254	42.3%	59 254	42.3%	50 622	39.9%	17.1%
B	Maphumulo	KZN294	96 444	13 129	13.6%	13 129	13.6%	35 165	27.7%	(62.7%)
C	iLembe	DC29	119 831	-	-	-	-	20 862	24.4%	(100.0%)
	Total iLembe		839 425	164 763	19.6%	164 763	19.6%	257 652	29.1%	(36.1%)
B	Greater Kokstad	KZN433	159 900	87 507	54.7%	87 507	54.7%	89 342	59.3%	(2.1%)
B	Ubuhlebezwe	KZN434	125 432	46 911	37.4%	46 911	37.4%	53 708	47.6%	(12.7%)
B	Umzimkhulu	KZN435	66 746	19 738	29.6%	19 738	29.6%	20 611	50.3%	(4.2%)
B	Dr Nkosazana Dlamini Zuma	KZN436	179 833	51 698	28.7%	51 698	28.7%	55 879	28.6%	(7.5%)
C	Harry Gwala	DC43	301 751	120 893	40.1%	120 893	40.1%	113 707	39.2%	6.3%
	Total Harry Gwala		833 663	326 746	39.2%	326 746	39.2%	333 247	42.2%	(2.0%)
	Total Kwazulu-Natal		21 428 780	7 348 396	34.3%	7 348 396	34.3%	6 101 602	30.9%	20.4%
	LIMPOPO									
B	Greater Giyani	LIM331	371 059	150 745	40.6%	150 745	40.6%	132 768	37.3%	13.5%
B	Greater Letaba	LIM332	324 593	111 030	34.2%	111 030	34.2%	27 893	9.6%	298.1%
B	Greater Tzaneen	LIM333	416 749	158 411	38.0%	158 411	38.0%	153 631	40.8%	3.1%
B	Ba-Phalaborwa	LIM334	292 872	82 773	28.3%	82 773	28.3%	73 173	26.2%	13.1%
B	Maruleng	LIM335	191 307	70 541	36.9%	70 541	36.9%	75 655	41.7%	(6.8%)
C	Mopani	DC33	1 348 589	295 369	21.9%	295 369	21.9%	31 718	2.7%	831.2%
	Total Mopani		2 945 169	868 869	29.5%	868 869	29.5%	494 838	18.7%	75.6%
B	Musina	LIM341	110 936	10 281	9.3%	10 281	9.3%	39 793	41.7%	(74.2%)
B	Thulamela	LIM343	311 980	25 100	8.0%	25 100	8.0%	27 489	12.1%	(8.7%)
B	Makhado	LIM344	162 436	34 175	21.0%	34 175	21.0%	41 499	53.4%	(17.6%)
B	Collins Chabane	LIM345	329 047	130 976	39.8%	130 976	39.8%	2 810	0.8%	4561.5%
C	Vhembe	DC34	893 764	71 488	8.0%	71 488	8.0%	72 948	9.5%	(2.0%)
	Total Vhembe		1 808 164	272 019	15.0%	272 019	15.0%	184 538	12.2%	47.4%
B	Blouberg	LIM351	203 489	90 596	44.5%	90 596	44.5%	90 333	49.6%	0.3%
B	Molemole	LIM353	145 436	57 546	39.6%	57 546	39.6%	49 477	35.1%	16.3%
B	Polokwane	LIM354	2 302 079	413 992	18.0%	413 992	18.0%	154 439	33.6%	168.1%
B	Lepelle-Nkumpi	LIM355	436 451	115 988	26.6%	115 988	26.6%	14 751	9.2%	686.3%
C	Capricorn	DC35	333 256	232 007	69.6%	232 007	69.6%	28 399	28.8%	716.9%
	Total Capricorn		3 420 710	910 127	26.6%	910 127	26.6%	337 399	32.4%	169.7%
B	Thabazimbi	LIM361	34 719	14 653	42.2%	14 653	42.2%	14 399	30.6%	1.8%
B	Lephalale	LIM362	56 770	19 163	33.8%	19 163	33.8%	5 312	9.6%	260.7%
B	Bela Bela	LIM366	209 703	49 533	23.6%	49 533	23.6%	46 633	25.7%	6.2%
B	Mogalakwena	LIM367	80 620	6 460	8.0%	6 460	8.0%	19 657	29.2%	(67.1%)
B	Modimolle-Mookgopong	LIM368	103 978	29 126	28.0%	29 126	28.0%	13 090	15.6%	122.5%
C	Waterberg	DC36	128 086	51 781	40.4%	51 781	40.4%	50 011	40.2%	3.5%
	Total Waterberg		613 877	170 714	27.8%	170 714	27.8%	149 103	26.6%	14.5%
B	Ephraim Mogale	LIM471	173 049	118 087	68.2%	118 087	68.2%	59 028	39.8%	100.1%
B	Elias Motsaopedi	LIM472	128 101	27 812	21.7%	27 812	21.7%	96 654	39.2%	(71.2%)
B	Makhuduthamaga	LIM473	391 534	148 621	38.0%	148 621	38.0%	138 499	37.6%	7.3%
B	Tubatse Fetakgomo	LIM476	490 296	198 695	40.5%	198 695	40.5%	235 283	54.1%	(15.6%)
C	Sekhukhune	DC47	826 707	252 972	30.6%	252 972	30.6%	405 552	45.9%	(37.6%)
	Total Sekhukhune		2 009 686	746 187	37.1%	746 187	37.1%	935 017	44.9%	(20.2%)
	Total Limpopo		10 797 607	2 967 916	27.5%	2 967 916	27.5%	2 100 895	26.8%	41.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	363 670	52 940	14.6%	52 940	14.6%	104 826	34.0%	(49.5%)
B	Msukalligwa	MP302	147 136	28 366	19.3%	28 366	19.3%	30 634	25.7%	(7.4%)
B	Mkhondo	MP303	58 862	23 324	39.6%	23 324	39.6%	16 512	28.3%	41.3%
B	Pitsoley Ka Seme (MP)	MP304	78 253	28 388	36.3%	28 388	36.3%	26 137	35.3%	8.6%
B	Lekwa	MP305	106 355	35 502	33.4%	35 502	33.4%	23 032	22.1%	54.1%
B	Dipaleseng	MP306	43 118	2 642	6.1%	2 642	6.1%	6 632	18.5%	(60.2%)
B	Govan Mbeki	MP307	559 369	194 680	34.8%	194 680	34.8%	157 610	31.9%	23.5%
C	Gert Sibande	DC30	292 656	118 545	40.5%	118 545	40.5%	117 723	40.8%	0.7%
	Total Gert Sibande		1 649 418	484 388	29.4%	484 388	29.4%	483 105	32.6%	0.3%
B	Victor Khanye	MP311	174 433	81 775	46.9%	81 775	46.9%	241 867	207.4%	(66.2%)
B	Emalahleni (Mp)	MP312	856 395	113 021	13.2%	113 021	13.2%	230 501	59.8%	(51.0%)
B	Steve Tshwete	MP313	419 527	97 842	23.3%	97 842	23.3%	96 072	27.7%	1.8%
B	Emakhazeni	MP314	70 535	42 277	59.9%	42 277	59.9%	14 077	31.3%	200.3%
B	Thembelesile Hani	MP315	395 492	163 727	41.4%	163 727	41.4%	52 664	13.9%	210.9%
B	Dr J.S. Moroka	MP316	625 597	206 915	33.1%	206 915	33.1%	60 651	11.6%	241.2%
C	Nkangala	DC31	368 691	146 792	39.8%	146 792	39.8%	145 767	41.0%	0.7%
	Total Nkangala		2 910 669	852 350	29.3%	852 350	29.3%	841 598	39.1%	1.3%
B	Thaba Chweu	MP321	140 676	99 360	70.6%	99 360	70.6%	140 370	124.4%	(29.2%)
B	Nkomazi	MP324	338 151	107 840	31.9%	107 840	31.9%	101 167	33.5%	6.6%
B	Bushbuckridge	MP325	965 336	428 012	44.3%	428 012	44.3%	469 546	53.8%	(8.8%)
B	City of Mbombela	MP326	1 215 273	380 931	31.3%	380 931	31.3%	354 208	32.7%	7.5%
C	Ehlanzeni	DC32	249 364	195 734	78.5%	195 734	78.5%	96 412	40.8%	103.0%
	Total Ehlanzeni		2 908 800	1 211 878	41.7%	1 211 878	41.7%	1 161 703	44.6%	4.3%
	Total Mpumalanga		7 468 888	2 548 616	34.1%	2 548 616	34.1%	2 486 406	39.8%	2.5%
NORTH WEST										
B	Moretele	NW371	341 961	-	-	-	-	123 785	38.0%	(100.0%)
B	Madibeng	NW372	955 720	78 064	8.2%	78 064	8.2%	308 192	76.0%	(74.7%)
B	Rustenburg	NW373	354 303	89 616	25.3%	89 616	25.3%	79 294	23.5%	13.0%
B	Kgetlengrivier	NW374	26 868	5	0.0%	5	0.0%	7 307	40.1%	(99.9%)
B	Moses Kotane	NW375	385 375	190 697	49.5%	190 697	49.5%	180 477	53.0%	5.7%
C	Bojanala Platinum	DC37	320 143	137 100	42.8%	137 100	42.8%	128 365	40.7%	6.8%
	Total Bojanala Platinum		2 384 370	495 481	20.8%	495 481	20.8%	827 421	47.5%	(40.1%)
B	Ratlou	NW381	51 834	21 531	41.5%	21 531	41.5%	26 067	85.6%	(17.4%)
B	Tswaing	NW382	17 627	4 952	28.1%	4 952	28.1%	6 918	43.5%	(28.4%)
B	Mafikeng	NW383	454 941	-	-	-	-	130 790	32.2%	(100.0%)
B	Ditsobotla	NW384	151 110	4 989	3.3%	4 989	3.3%	56 393	48.5%	(91.2%)
B	Ramotshere Moiloa	NW385	107 592	8 091	7.5%	8 091	7.5%	11 955	41.4%	(32.3%)
C	Ngaka Modiri Molema	DC38	277 077	227 130	82.0%	227 130	82.0%	207 599	175.1%	9.4%
	Total Ngaka Modiri Molema		1 060 181	266 694	25.2%	266 694	25.2%	439 723	61.4%	(39.3%)
B	Naledi (Nw)	NW392	110 401	34 422	31.2%	34 422	31.2%	30 596	26.2%	12.5%
B	Mamusa	NW393	98 031	30 809	31.4%	30 809	31.4%	26 929	30.5%	14.4%
B	Greater Taung	NW394	50 842	45 115	88.7%	45 115	88.7%	30 027	82.8%	50.2%
B	Lekwa-Teemane	NW396	61 645	25 762	41.8%	25 762	41.8%	16 338	33.4%	57.7%
B	Kagisano-Molopo	NW397	67 479	25 852	38.3%	25 852	38.3%	40 107	136.9%	(35.5%)
C	Dr Ruth Segomotsi Mompoti	DC39	32 478	22 692	69.9%	22 692	69.9%	13 730	63.7%	65.3%
	Total Dr Ruth Segomotsi Mompoti		420 876	184 652	43.9%	184 652	43.9%	157 728	46.2%	17.1%
B	City Of Matlosana	NW403	922 701	344 056	37.3%	344 056	37.3%	279 522	54.3%	23.1%
B	Maquassi Hills	NW404	92 297	10 027	10.9%	10 027	10.9%	21 567	29.3%	(53.5%)
B	J B Marks	NW405	414 217	92 100	22.2%	92 100	22.2%	72 784	-	26.5%
C	Dr Kenneth Kaunda	DC40	180 843	74 426	41.2%	74 426	41.2%	70 907	41.3%	5.0%
	Total Dr Kenneth Kaunda		1 610 059	520 609	32.3%	520 609	32.3%	444 779	58.5%	17.0%
	Total North West		5 475 485	1 467 437	26.8%	1 467 437	26.8%	1 869 651	52.5%	(21.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
				Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	130 803	47 175	36.1%	47 175	36.1%	52 131	42.2%	(9.5%)
B	Ga-Segonyana	NC452	52 549	31 639	60.2%	31 639	60.2%	31 631	65.9%	0.0%
B	Gamagara	NC453	59 943	-	-	-	-	81	0.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	73 252	30 660	41.9%	30 660	41.9%	29 204	44.5%	5.0%
	Total John Taolo Gaetsewe		316 548	109 474	34.6%	109 474	34.6%	113 046	21.7%	(3.2%)
B	Richtersveld	NC061	34 519	11 105	32.2%	11 105	32.2%	16 843	91.9%	(34.1%)
B	Nama Khoi	NC062	95 696	65 943	68.9%	65 943	68.9%	53 612	62.1%	23.0%
B	Kamiesberg	NC064	45 923	6 305	13.7%	6 305	13.7%	36 586	129.0%	(82.8%)
B	Hantam	NC065	11 502	8 389	72.9%	8 389	72.9%	7 756	78.0%	8.2%
B	Karoo Hoogland	NC066	10 942	7 667	70.1%	7 667	70.1%	10 225	98.2%	(25.0%)
B	Khai-Ma	NC067	21 783	4 757	21.8%	4 757	21.8%	10 179	47.5%	(53.3%)
C	Namakwa	DC6	35 110	12 232	34.8%	12 232	34.8%	10 116	33.4%	20.9%
	Total Namakwa		255 476	116 399	45.6%	116 399	45.6%	145 317	70.9%	(19.9%)
B	Ubunlu	NC071	51 425	14 306	27.8%	14 306	27.8%	10 835	35.8%	32.0%
B	Umsobomvu	NC072	16 873	5 954	35.3%	5 954	35.3%	5 399	33.0%	10.3%
B	Emthanjeni	NC073	46 269	23 596	51.0%	23 596	51.0%	16 981	36.3%	39.0%
B	Kareeberg	NC074	-	-	-	-	-	7 450	34.4%	(100.0%)
B	Renosterberg	NC075	31 023	1 399	4.5%	1 399	4.5%	8 824	29.7%	(84.1%)
B	Thembellile	NC076	16 761	4 833	28.8%	4 833	28.8%	4 110	36.0%	17.6%
B	Siyathemba	NC077	34 370	21 380	62.2%	21 380	62.2%	2 171	7.6%	884.9%
B	Siyancuma	NC078	59 081	32 062	54.3%	32 062	54.3%	27 363	53.0%	17.2%
C	Pixley Ka Seme (Nc)	DC7	41 257	12 411	30.1%	12 411	30.1%	6 582	31.4%	88.6%
	Total Pixley ka Seme (NC)		297 059	115 941	39.0%	115 941	39.0%	89 714	34.9%	29.2%
B	IKail Garib	NC082	90 096	31 414	34.9%	31 414	34.9%	43 139	47.0%	(27.2%)
B	IKheis	NC084	41 128	26 284	63.9%	26 284	63.9%	18 913	49.3%	39.0%
B	Tsantsabane	NC085	72 269	1 537	2.1%	1 537	2.1%	12 101	19.6%	(87.3%)
B	Kgatelelopele	NC086	37 091	861	2.3%	861	2.3%	17 945	56.7%	(95.2%)
B	Dawid Kruijper	NC087	239 921	62 350	26.0%	62 350	26.0%	30 679	14.8%	103.2%
C	Z F Mgcawu	DC8	60 855	23 473	38.6%	23 473	38.6%	22 107	37.6%	6.2%
	Total Z F Mgcawu		541 360	145 920	27.0%	145 920	27.0%	144 884	29.6%	0.7%
B	Sol Plaatje	NC091	534 785	333 015	62.3%	333 015	62.3%	236 070	47.0%	41.1%
B	Dikgatlong	NC092	107 038	46 690	43.6%	46 690	43.6%	38 927	42.2%	19.9%
B	Magareng	NC093	18 933	3 444	18.2%	3 444	18.2%	2 157	11.0%	59.6%
B	Phokwane	NC094	39 512	-	-	-	-	6 563	20.8%	(100.0%)
C	Frances Baard	DC9	111 288	40 066	36.0%	40 066	36.0%	46 566	45.0%	(14.0%)
	Total Frances Baard		811 556	423 214	52.1%	423 214	52.1%	330 284	44.1%	28.1%
	Total Northern Cape		2 221 999	910 949	41.0%	910 949	41.0%	823 245	37.1%	10.7%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Budget & Treasury Office		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	14 879 801	4 300 618	28.9%	4 300 618	28.9%	3 759 040	31.2%	14.4%
	Total Metros		14 879 801	4 300 618	28.9%	4 300 618	28.9%	3 759 040	31.2%	14.4%
B	Matzikama	WC011	147 244	37 259	25.3%	37 259	25.3%	38 170	32.5%	(2.4%)
B	Cederberg	WC012	49 269	14 999	30.4%	14 999	30.4%	15 854	34.6%	(5.4%)
B	Bergivier	WC013	74 643	10 514	14.1%	10 514	14.1%	23 756	36.4%	(55.7%)
B	Saldanha Bay	WC014	289 726	95 189	32.9%	95 189	32.9%	76 577	35.8%	24.3%
B	Swartland	WC015	155 470	41 004	26.4%	41 004	26.4%	40 743	31.6%	0.6%
C	West Coast	DC1	88 428	-	-	-	-	29 500	36.6%	(100.0%)
	Total West Coast		804 781	198 965	24.7%	198 965	24.7%	224 600	34.4%	(11.4%)
B	Witzenberg	WC022	77 206	37 699	48.8%	37 699	48.8%	38 614	50.3%	(2.4%)
B	Drakenstein	WC023	298 656	246 103	82.4%	246 103	82.4%	239 334	98.7%	2.8%
B	Stellenbosch	WC024	390 250	178 544	45.8%	178 544	45.8%	326 629	92.6%	(45.3%)
B	Breedie Valley	WC025	187 436	78 213	41.7%	78 213	41.7%	47 687	30.9%	64.0%
B	Langeberg	WC026	100 809	65 464	64.9%	65 464	64.9%	60 244	63.9%	8.7%
C	Cape Winelands DM	DC2	222 873	186 917	83.9%	186 917	83.9%	93 341	42.8%	100.3%
	Total Cape Winelands		1 277 231	792 940	62.1%	792 940	62.1%	805 849	70.8%	(1.6%)
B	Theewaterskloof	WC031	203 137	50 551	24.9%	50 551	24.9%	77 646	43.0%	(34.9%)
B	Overstrand	WC032	240 502	62 799	26.1%	62 799	26.1%	57 434	28.6%	9.3%
B	Cape Agulhas	WC033	80 229	35 948	44.8%	35 948	44.8%	32 918	55.2%	9.2%
B	Swellendam	WC034	42 116	11 382	27.0%	11 382	27.0%	9 351	24.7%	21.7%
C	Overberg	DC3	65 282	231	0.4%	231	0.4%	23 505	40.2%	(99.0%)
	Total Overberg		631 267	160 911	25.5%	160 911	25.5%	200 855	37.4%	(19.9%)
B	Kannaland	WC041	28 208	-	-	-	-	15 904	70.3%	(100.0%)
B	Hessequa	WC042	83 925	79 229	94.4%	79 229	94.4%	77 436	99.9%	2.3%
B	Mossel Bay	WC043	144 755	109 967	76.0%	109 967	76.0%	104 275	96.9%	5.5%
B	George	WC044	287 820	70 810	24.6%	70 810	24.6%	65 299	26.9%	8.4%
B	Oudtshoorn	WC045	85 484	85 493	100.0%	85 493	100.0%	75 699	106.4%	12.9%
B	Bitou	WC047	151 580	43 359	28.6%	43 359	28.6%	113 729	91.3%	(61.9%)
B	Knysna	WC048	225 918	212 302	94.0%	212 302	94.0%	192 421	93.6%	10.3%
C	Eden	DC4	532	-	-	-	-	(17)	-	(100.0%)
	Total Eden		1 008 222	601 160	59.6%	601 160	59.6%	644 745	75.7%	(6.8%)
B	Lainsburg	WC051	21 925	4 249	19.4%	4 249	19.4%	3 582	29.2%	18.6%
B	Prince Albert	WC052	18 192	4 836	26.6%	4 836	26.6%	7 123	22.3%	(32.1%)
B	Beaufort West	WC053	37 793	34 969	92.5%	34 969	92.5%	32 097	85.8%	8.9%
C	Central Karoo	DC5	7 819	257	3.3%	257	3.3%	8 342	88.5%	(96.9%)
	Total Central Karoo		85 730	44 310	51.7%	44 310	51.7%	51 145	56.2%	(13.4%)
	Total Western Cape		18 687 031	6 098 904	32.6%	6 098 904	32.6%	5 686 234	37.1%	7.3%
	Total National		122 521 112	37 713 726	30.8%	37 713 726	30.8%	35 116 030	32.3%	7.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A	Buffalo City	BUF	-	-	-	-	1 025	6.6%	(100.0%)
A	Nelson Mandela Bay	NMA	2	-	-	-	12 386	47.1%	(100.0%)
	Total Metros		2	-	-	-	13 411	32.1%	(100.0%)
B	Dr Beyers Naude	EC101	-	416	-	416	255	4.0%	63.5%
B	Blue Crane Route	EC102	-	973	-	973	299	6.7%	225.6%
B	Makana	EC104	8 018	12 316	153.6%	12 316	114	1.2%	10661.4%
B	Ndlambe	EC105	0	219	45916.0%	219	28	19.0%	667.2%
B	Sundays River Valley	EC106	-	3 008	-	3 008	2 636	36.7%	14.1%
B	Kouga	EC108	-	243	-	243	202	18.4%	20.2%
B	Kou-Kamma	EC109	-	64	-	64	59	9101.2%	8.4%
C	Sarah Baartman	DC10	-	-	-	-	434	11.6%	(100.0%)
	Total Sarah Baartman		8 018	17 238	215.0%	17 238	4 028	12.3%	328.0%
B	Mbhashe	EC121	-	1 633	-	1 633	304	32.3%	438.0%
B	Mnquma	EC122	-	-	-	-	19	0.3%	(100.0%)
B	Great Kei	EC123	-	-	-	-	20	19.6%	(100.0%)
B	Amahlathi	EC124	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	23	-	23	42	9.5%	(44.6%)
B	Raymond Mhlaba	EC129	2 871	10 872	378.7%	10 872	591	1.1%	1739.5%
C	Amathole	DC12	63	114	182.4%	114	473	0.5%	(75.9%)
	Total Amathole		2 934	12 643	430.9%	12 643	1 447	0.9%	773.5%
B	Inxuba Yethemba	EC131	-	-	-	-	15	7.4%	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	21	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	1	-	1	74	81.7%	(98.5%)
B	Enoch Mgijima	EC139	-	-	-	-	46	0.4%	(100.0%)
C	Chris Hani	DC13	-	306	-	306	-	-	-
	Total Chris Hani		-	307	-	307	156	0.5%	97.2%
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	97	-	97	166	-	(41.5%)
B	Walter Sisulu	EC145	-	549	-	549	178	3.9%	207.9%
C	Joe Gqabi	DC14	-	69	-	69	359	4.2%	(80.8%)
	Total Joe Gqabi		-	716	-	716	704	5.4%	1.6%
B	Ngqaza Hills	EC153	-	199	-	199	21	9.3%	852.7%
B	Port St Johns	EC154	-	-	-	-	(21)	-	(100.0%)
B	Nyandeni	EC155	-	1 784	-	1 784	117	14.7%	1428.3%
B	Mhlonlo	EC156	-	14 139	-	14 139	12 603	-	12.2%
B	King Sabata Dalindyebo	EC157	-	-	-	-	132	5.4%	(100.0%)
C	O .R. Tambo	DC15	111 823	-	-	-	-	-	-
	Total O .R. Tambo		111 823	16 122	14.4%	16 122	12 851	14.1%	25.5%
B	Matatiele	EC441	-	-	-	-	46	4.7%	(100.0%)
B	Umzimvubu	EC442	-	29	-	29	44	36.7%	(35.7%)
C	Alfred Nzo	DC44	10 694	-	-	-	-	-	-
	Total Alfred Nzo		10 694	29	0.3%	29	113	0.7%	(74.9%)
	Total Eastern Cape		133 472	47 054	35.3%	47 054	32 710	8.4%	43.9%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
FREE STATE										
A	Mangaung	MAN	24 556	2 236	9.1%	2 236	9.1%	4 379	8.3%	(49.0%)
	Total Metros		24 556	2 236	9.1%	2 236	9.1%	4 379	8.3%	(49.0%)
B	Letsemeng	FS161	32	-	-	-	-	32	1.3%	(100.0%)
B	Kopanong	FS162	1 144	216	18.9%	216	18.9%	207	2.4%	4.6%
B	Mohokare	FS163	-	0	-	0	-	3 092	48.5%	(100.0%)
C	Xhariep	DC16	16 869	41	0.2%	41	0.2%	5 159	31.8%	(99.2%)
	Total Xhariep		18 045	257	1.4%	257	1.4%	8 489	25.1%	(97.0%)
B	Maslonyana	FS181	-	-	-	-	-	(1 372)	(19.0%)	(100.0%)
B	Tokologo	FS182	1 249	4	0.3%	4	0.3%	1 870	22.3%	(99.8%)
B	Tswelopele	FS183	1 516	380	25.1%	380	25.1%	347	75.9%	9.7%
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	-	556	-	556	-	365	-	52.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		2 765	941	34.0%	941	34.0%	1 209	7.5%	(22.2%)
B	Setsole	FS191	2 119	471	22.2%	471	22.2%	718	15.4%	(34.4%)
B	Dihlabeng	FS192	-	1 385	-	1 385	-	708	12661.2%	95.7%
B	Nketoana	FS193	-	11	-	11	-	84	26.9%	(87.4%)
B	Maluti-a-Phofung	FS194	-	-	-	-	-	103	10.3%	(100.0%)
B	Phumelela	FS195	-	123	-	123	-	1 096	16.1%	(88.8%)
B	Mantsopa	FS196	-	0	-	0	-	108	8340.8%	(100.0%)
C	Thabo Mofutsanyana	DC19	2 292	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		4 411	1 990	45.1%	1 990	45.1%	2 817	22.1%	(29.4%)
B	Mooqaka	FS201	-	604	-	604	-	68	7.4%	785.5%
B	Ngwathe	FS203	-	7 088	-	7 088	-	13	262.7%	53867.4%
B	Metsimaholo	FS204	104 475	57 885	55.4%	57 885	55.4%	97	2.8%	59405.6%
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		104 475	65 576	62.8%	65 576	62.8%	179	4.1%	36617.9%
	Total Free State		154 252	70 999	46.0%	70 999	46.0%	17 073	14.3%	315.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	72 757	(14 361)	(19.7%)	(14 361)	(19.7%)	7 010	12.8%	(304.9%)
A	City Of Johannesburg	JHB	-	8 700	-	8 700	-	11 387	5.2%	(23.6%)
A	City Of Tshwane	TSH	233 506	52 745	22.6%	52 745	22.6%	42 336	18.4%	24.6%
	Total Metros		306 264	47 084	15.4%	47 084	15.4%	60 732	12.1%	(22.5%)
B	Emfuleni	GT421	-	910	-	910	-	260	8.8%	250.4%
B	Midvaal	GT422	2 313	319	13.8%	319	13.8%	537	23.8%	(40.6%)
B	Lesedi	GT423	5 290	335	6.3%	335	6.3%	404	17.1%	(17.0%)
C	Sedibeng	DC42	-	2 752	-	2 752	-	4 019	20.3%	(31.5%)
	Total Sedibeng		7 603	4 316	56.8%	4 316	56.8%	5 219	19.1%	(17.3%)
B	Mogale City	GT481	53 746	1 668	3.1%	1 668	3.1%	2 099	34.3%	(20.5%)
B	Merafong City	GT484	2 570	157	6.1%	157	6.1%	217	9.6%	(27.7%)
B	Rand West City	GT485	7 792	545	7.0%	545	7.0%	483	5.1%	12.9%
C	West Rand	DC48	-	6 630	-	6 630	-	312	10.6%	2023.1%
	Total West Rand		64 109	9 000	14.0%	9 000	14.0%	3 111	15.0%	189.3%
	Total Gauteng		377 975	60 401	16.0%	60 401	16.0%	69 063	12.5%	(12.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	-	63 888	-	63 888	-	19 320	-	230.7%
Total Metros			-	63 888	-	63 888	-	19 320	-	230.7%
B	Umdoni	KZN212	9 533	2 887	30.3%	2 887	30.3%	3 221	-	(10.4%)
B	Umzumbe	KZN213	73 750	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	124	-	124	-	2 061	-	(94.0%)
B	Ray Nkonyeni	KZN216	-	723	-	723	-	674	-	137.9%
C	Ugu	DC21	8	-	-	-	-	1	-	0.1%
Total Ugu			83 290	3 734	4.5%	3 734	4.5%	5 957	7.4%	(37.3%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	525	-	525	-	550	-	15.4%
B	Mpofana	KZN223	-	2 436	-	2 436	-	-	-	(4.5%)
B	Impendle	KZN224	-	-	-	-	-	515	-	79.2%
B	Msunduzi	KZN225	-	37	-	37	-	0	-	0.0%
B	Mkhambathini	KZN226	8 476	-	-	-	-	-	-	8419.1%
B	Richmond	KZN227	112	-	-	-	-	18	-	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
Total uMgungundlovu			8 588	2 998	34.9%	2 998	34.9%	1 084	5.7%	176.6%
B	Okhahlamba	KZN235	-	233	-	233	-	8	-	12.9%
B	Inkosi Langalibalele	KZN237	-	322	-	322	-	158	-	2667.5%
B	Alfred Duma	KZN238	2 322	117	5.1%	117	5.1%	83	-	103.5%
C	Uthukela	DC23	300	-	-	-	-	-	-	41.4%
Total Uthukela			2 622	672	25.6%	672	25.6%	250	13.9%	169.3%
B	Endumeni	KZN241	22	12	56.0%	12	56.0%	36	-	169.8%
B	Nquthu	KZN242	360	115	32.0%	115	32.0%	117	-	(65.7%)
B	Msinga	KZN244	150	-	-	-	-	-	-	(1.7%)
B	Umvoti	KZN245	-	-	-	-	-	23	-	-
C	Umzinyathi	DC24	553	68	12.3%	68	12.3%	148	-	14.8%
Total Umzinyathi			1 085	195	18.0%	195	18.0%	325	38.7%	(54.2%)
B	Newcastle	KZN252	55 154	22 985	41.7%	22 985	41.7%	29 231	-	(39.9%)
B	Emadlangeni	KZN253	-	-	-	-	-	1	-	21.4%
B	Dannhauser	KZN254	3 300	-	-	-	-	37	-	(100.0%)
C	Amajuba	DC25	29 270	27 241	93.1%	27 241	93.1%	2 759	-	0.2%
Total Amajuba			87 723	50 226	57.3%	50 226	57.3%	32 028	40.7%	887.4%
B	eDumbe	KZN261	6 157	6 500	105.6%	6 500	105.6%	2 413	-	56.8%
B	uPhongolo	KZN262	15 888	178	1.1%	178	1.1%	5 961	-	169.4%
B	Abaqulusi	KZN263	125	17 749	14199.5%	17 749	14199.5%	-	-	(97.0%)
B	Nongoma	KZN265	-	0	-	0	-	-	-	-
B	Ulundi	KZN266	2 995	-	-	-	-	117	-	7.7%
C	Zululand	DC26	-	147	-	147	-	124	-	(100.0%)
Total Zululand			25 165	24 575	97.7%	24 575	97.7%	8 614	31.7%	18.7%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	29 113	-	-	-	-	10 099	-	38.6%
B	Mtubatuba	KZN275	13 000	-	-	-	-	-	-	(100.0%)
B	Hlabisa Big Five	KZN276	22	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	80	-	80	-	-	-	-
Total Umkhanyakude			42 135	80	0.2%	80	0.2%	10 099	22.6%	(99.2%)
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	11 138	4 812	43.2%	4 812	43.2%	2 128	-	15.2%
B	uMlalazi	KZN284	1 730	146	8.4%	146	8.4%	367	-	126.1%
B	Mthonjaneni	KZN285	-	1	-	1	-	0	-	166.6%
B	Nkandla	KZN286	-	33	-	33	-	-	-	(60.3%)
C	King Cetshwayo	DC28	-	-	-	-	-	70	-	223.0%
Total uThungulu			12 868	4 991	38.8%	4 991	38.8%	2 565	18.0%	(100.0%)
Total uThungulu			12 868	4 991	38.8%	4 991	38.8%	2 565	18.0%	94.6%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	25	13.2%	(100.0%)	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	40	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	20 471	41.5%	(100.0%)	
	Total iLembe		40				20 495	39.6%	(100.0%)	
B	Greater Kokstad	KZN433	-	29	-	29	7	2.0%	310.3%	
B	Ubuhebezwe	KZN434	-	4	-	4	226	103.0%	(98.1%)	
B	Umzimkhulu	KZN435	-	13 292	-	13 292	9 525	41.7%	39.6%	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	
	Total Harry Gwala			13 326		13 326	9 757	41.7%	36.6%	
	Total Kwazulu-Natal		263 516	164 685	62.5%	164 685	62.5%	110 494	32.3%	49.0%
	LIMPOPO									
B	Greater Giyani	LIM331	-	133	-	133	55	13.0%	143.5%	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	227	-	227	167	27.3%	35.7%	
B	Maruleng	LIM335	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	
	Total Mopani			360		360	222	20.4%	62.2%	
B	Musina	LIM341	-	-	-	-	10	-	(100.0%)	
B	Thulamela	LIM343	-	-	-	-	47	16.1%	(100.0%)	
B	Makhado	LIM344	502	96	19.2%	96	19.2%	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	
C	Vhembe	DC34	572	-	-	-	28 169	-	(100.0%)	
	Total Vhembe		1 074	96	9.0%	96	28 226	3657.9%	(99.7%)	
B	Blouberg	LIM351	-	8	-	8	226	80.2%	(96.5%)	
B	Molemole	LIM353	-	-	-	-	3 458	36.9%	(100.0%)	
B	Polokwane	LIM354	-	86 005	-	86 005	220 942	15.2%	(61.1%)	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	100 905	46.4%	(100.0%)	
C	Capricorn	DC35	6 754	-	-	-	31 582	28.8%	(100.0%)	
	Total Capricorn		6 754	86 013	1273.5%	86 013	357 114	19.9%	(75.9%)	
B	Thabazimbi	LIM361	-	96	-	96	281	14.4%	(65.9%)	
B	Lephalale	LIM362	-	619	-	619	128	5.8%	385.3%	
B	Bela Bela	LIM366	-	133	-	133	238	15.7%	(44.2%)	
B	Mogalakwena	LIM367	14 431	2 227	15.4%	2 227	8 399	25.4%	(73.5%)	
B	Modimolle-Mookgopong	LIM368	-	108	-	108	149	31.6%	(27.8%)	
C	Waterberg	DC36	-	103	-	103	45	-	128.0%	
	Total Waterberg		14 431	3 284	22.8%	3 284	9 239	23.6%	(64.5%)	
B	Ephraim Mogale	LIM471	-	-	-	-	0	-	(100.0%)	
B	Elias Motaqaleli	LIM472	6 402	32 222	503.3%	32 222	3	23.7%	1207150.4%	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	107	0	0.2%	0	0	0.0%	301.9%	
C	Sekhukhune	DC47	-	7 093	-	7 093	-	-	-	
	Total Sekhukhune		6 509	39 314	604.0%	39 314	3	2.3%	1442096.4%	
	Total Limpopo		28 768	129 067	448.6%	129 067	394 803	21.5%	(67.3%)	

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	-	738	-	738	-	487	24.8%	51.7%
B	Msukalligwa	MP302	-	1 442	-	1 442	-	245	17.9%	488.2%
B	Mkhondo	MP303	-	88	-	88	-	314	-	(71.9%)
B	Pitsoyale Ka Seme (MP)	MP304	16	3	17.1%	3	17.1%	4	27.8%	(34.6%)
B	Lekwa	MP305	-	-	-	-	-	104	7.4%	(100.0%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	1 321	-	1 321	-	7 415	48.0%	(82.2%)
C	Gert Sibande	DC30	-	4	-	4	-	9	21.2%	(60.3%)
	Total Gert Sibande		16	3 596	22960.2%	3 596	22960.2%	8 578	42.0%	(58.1%)
B	Victor Khanye	MP311	-	166	-	166	-	0	0.7%	37730.3%
B	Emalahleni (Mp)	MP312	620	-	-	-	-	5 870	-	(100.0%)
B	Steve Tshwete	MP313	-	3 550	-	3 550	-	6 677	8.2%	(46.8%)
B	Emakhazeni	MP314	-	69	-	69	-	183	-	(62.3%)
B	Thembisile Hani	MP315	-	95	-	95	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		620	3 880	625.8%	3 880	625.8%	12 731	15.5%	(69.5%)
B	Thaba Chweu	MP321	-	753	-	753	-	623	13.2%	20.9%
B	Nkomazi	MP324	-	252	-	252	-	569	6.5%	(55.8%)
B	Bushbuckridge	MP325	-	1 325	-	1 325	-	1 284	26.2%	3.2%
B	City of Mbombela	MP326	-	930	-	930	-	1 521	15.9%	(38.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		-	3 260	-	3 260	-	3 997	14.3%	(18.4%)
	Total Mpumalanga		636	10 736	1688.9%	10 736	1688.9%	25 307	19.4%	(57.6%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	18	-	(100.0%)
B	Madibeng	NW372	-	237 893	-	237 893	-	8	-	2841437.2%
B	Rustenburg	NW373	-	863	-	863	-	541	29.1%	59.7%
B	Kgetlengrivier	NW374	-	1 355	-	1 355	-	-	-	-
B	Moses Kotane	NW375	-	(385)	-	(385)	-	75	75.1%	(612.6%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	239 726	-	239 726	-	642	9.5%	37214.8%
B	Ratlou	NW381	-	8 693	-	8 693	-	8 493	41.8%	2.4%
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	99	2.6%	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	14 338	-	14 338	-	5 748	42.7%	149.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	23 031	-	23 031	-	14 340	14.4%	60.6%
B	Naledi (Nw)	NW392	610	2	0.4%	2	0.4%	231	4.5%	(99.0%)
B	Mamusa	NW393	-	4	-	4	-	71	11.3%	(93.9%)
B	Greater Taung	NW394	48 206	370	0.8%	370	0.8%	-	-	-
B	Lekwa-Teemane	NW396	-	73	-	73	-	126	51.2%	(42.1%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	34 485	13 457	39.0%	13 457	39.0%	11 048	28.3%	21.8%
	Total Dr Ruth Segomotsi Mompoti		83 301	13 906	16.7%	13 906	16.7%	11 476	9.9%	21.2%
B	City Of Mafosana	NW403	-	44	-	44	-	48	1.1%	(7.0%)
B	Maquassi Hills	NW404	-	(120)	-	(120)	-	10	-	(1356.5%)
B	J B Marks	NW405	-	21	-	21	-	282	-	(92.5%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	(54)	-	(54)	-	340	7.3%	(116.0%)
	Total North West		83 301	276 609	332.1%	276 609	332.1%	26 798	11.9%	932.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	-	213	-	213	-	317	101.7%	(33.0%)
B	Ga-Segonyana	NC452	-	-	-	-	-	430	30.6%	(100.0%)
B	Gamagara	NC453	-	-	-	-	-	(2)	-	(100.0%)
C	John Taolo Gaetsewe	DC45	1 668	54	3.2%	54	3.2%	42	44.7%	28.6%
	Total John Taolo Gaetsewe		1 668	266	16.0%	266	16.0%	787	43.5%	(66.2%)
B	Richtersveld	NC061	-	6 284	-	6 284	-	272	1.7%	2214.6%
B	Nama Khoi	NC062	-	233	-	233	-	366	4.2%	(36.5%)
B	Kamiesberg	NC064	-	67	-	67	-	30	2.8%	125.1%
B	Hantam	NC065	14 017	412	2.9%	412	2.9%	37	0.3%	1019.5%
B	Karoo Hoogland	NC066	-	114	-	114	-	101	31.3%	12.7%
B	Khai-Ma	NC067	-	217	-	217	-	39	0.8%	461.3%
C	Namakwa	DC6	-	63	-	63	-	2 218	30.9%	(97.2%)
	Total Namakwa		14 017	7 389	52.7%	7 389	52.7%	3 061	6.0%	141.4%
B	Ubuntu	NC071	-	3	-	3	-	73	27.6%	(95.6%)
B	Umsobomvu	NC072	-	8	-	8	-	1	11.8%	514.0%
B	Emthanjeni	NC073	-	9	-	9	-	23	26.8%	(62.2%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	23	2.3%	(100.0%)
B	Thembellile	NC076	722	290	40.1%	290	40.1%	565	732.3%	(48.7%)
B	Siyathemba	NC077	17 474	177	1.0%	177	1.0%	45	0.3%	290.6%
B	Siyancuma	NC078	-	81	-	81	-	166	11.2%	(51.0%)
C	Pixley Ka Seme (Nc)	DC7	-	26	-	26	-	558	-	(95.4%)
	Total Pixley ka Seme (NC)		18 196	595	3.3%	595	3.3%	1 453	7.4%	(59.1%)
B	IKaif Garib	NC082	-	1	-	1	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	427	39.1%	(100.0%)
B	Tsantsabane	NC085	-	33	-	33	-	96	961.1%	(66.1%)
B	Kgatelopele	NC086	-	-	-	-	-	18	0.1%	(100.0%)
B	Dawid Kruijper	NC087	17 581	684	3.9%	684	3.9%	3 292	14.3%	(79.2%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		17 581	718	4.1%	718	4.1%	3 832	10.0%	(81.3%)
B	Sol Plaatje	NC091	-	610	-	610	-	371	5.4%	64.1%
B	Dikgatlong	NC092	-	1	-	1	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	1	0.0%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		-	610	-	610	-	372	2.7%	63.9%
	Total Northern Cape		51 462	9 578	18.6%	9 578	18.6%	9 507	7.6%	0.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Corporate Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	8	124 069	1583518.9%	124 069	1583518.9%	43 135	15.3%	187.6%
	Total Metros		8	124 069	1583518.9%	124 069	1583518.9%	43 135	15.3%	187.6%
B	Matzikama	WC011	-	387	-	387	-	501	9.6%	(22.8%)
B	Cederberg	WC012	-	51	-	51	-	141	15.3%	(63.9%)
B	Bergrivier	WC013	-	132	-	132	-	94	12.1%	40.2%
B	Saldanha Bay	WC014	155	7 251	4677.8%	7 251	4677.8%	(346)	(2.4%)	(2196.8%)
B	Swartland	WC015	-	42	-	42	-	223	5.4%	(81.4%)
C	West Coast	DC1	-	31 094	-	31 094	-	8	152.8%	387605.9%
	Total West Coast		155	38 956	25132.5%	38 956	25132.5%	622	2.4%	6164.1%
B	Witzenberg	WC022	-	-	-	-	-	3 225	208.9%	(100.0%)
B	Drakenstein	WC023	-	501	-	501	-	752	0.7%	(33.3%)
B	Stellenbosch	WC024	6 767	-	-	-	-	1 175	6.7%	(100.0%)
B	Breede Valley	WC025	-	1 370	-	1 370	-	906	8.0%	51.3%
B	Langeberg	WC026	-	1 165	-	1 165	-	382	22.5%	204.7%
C	Cape Winelands DM	DC2	-	120	-	120	-	105	20.2%	15.0%
	Total Cape Winelands		6 767	3 157	46.6%	3 157	46.6%	6 544	4.7%	(51.8%)
B	Theewaterskloof	WC031	-	570	-	570	-	(633)	(16.0%)	(190.0%)
B	Overstrand	WC032	48	1 904	3987.5%	1 904	3987.5%	1 860	244.1%	2.4%
B	Cape Agulhas	WC033	-	56	-	56	-	221	8.9%	(74.5%)
B	Swellendam	WC034	-	995	-	995	-	2 100	265.8%	(52.6%)
C	Overberg	DC3	-	520	-	520	-	9	40.2%	5398.3%
	Total Overberg		48	4 045	8472.0%	4 045	8472.0%	3 557	44.4%	13.7%
B	Kannaland	WC041	-	-	-	-	-	317	-	(100.0%)
B	Hessequa	WC042	2 663	440	16.5%	440	16.5%	513	19.4%	(14.2%)
B	Mossel Bay	WC043	6 348	171	2.7%	171	2.7%	43	2.7%	294.6%
B	George	WC044	-	10 435	-	10 435	-	8 547	83.5%	22.1%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	359	-	359	-	27 569	91.1%	(98.7%)
B	Knysna	WC048	-	4 938	-	4 938	-	1 037	6.7%	376.3%
C	Eden	DC4	-	-	-	-	-	161	32.1%	(100.0%)
	Total Eden		9 011	16 344	181.4%	16 344	181.4%	38 187	63.0%	(57.2%)
B	Laingsburg	WC051	1 741	(52)	(3.0%)	(52)	(3.0%)	432	17.0%	(112.0%)
B	Prince Albert	WC052	-	73	-	73	-	61	6.0%	19.1%
B	Beaufort West	WC053	-	120	-	120	-	102	6.3%	16.8%
C	Central Karoo	DC5	900	855	95.0%	855	95.0%	587	4.1%	45.7%
	Total Central Karoo		2 641	996	37.7%	996	37.7%	1 182	6.1%	(15.8%)
	Total Western Cape		18 630	187 566	1006.8%	187 566	1006.8%	93 227	17.5%	101.2%
	Total National		1 112 012	956 696	86.0%	956 696	86.0%	778 980	18.3%	22.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	45 006	7 164	15.9%	7 164	15.9%	5 038	19.0%	42.2%
A	Nelson Mandela Bay	NMA	311 535	9 177	2.9%	9 177	2.9%	69 576	14.1%	(86.8%)
	Total Metros		356 541	16 341	4.6%	16 341	4.6%	74 614	14.3%	(78.1%)
B	Dr Beyers Naude	EC101	189	-	-	-	-	150	18.8%	(100.0%)
B	Blue Crane Route	EC102	700	-	-	-	-	-	-	-
B	Makana	EC104	20 590	1 137	5.5%	1 137	5.5%	83	36.2%	1264.9%
B	Ndlambe	EC105	5 042	946	18.8%	946	18.8%	1 266	30.5%	(25.3%)
B	Sundays River Valley	EC106	4 987	11 272	226.0%	11 272	226.0%	2 670	8.3%	322.1%
B	Kouga	EC108	6 521	17 750	272.2%	17 750	272.2%	944	16.1%	1779.6%
B	Kou-Kamma	EC109	1 819	149	8.2%	149	8.2%	10	4.7%	1396.5%
C	Sarah Baartman	DC10	16 000	250	1.6%	250	1.6%	-	-	-
	Total Sarah Baartman		55 848	31 504	56.4%	31 504	56.4%	5 125	10.0%	514.8%
B	Mbashe	EC121	2 743	334	12.2%	334	12.2%	189	22.2%	76.6%
B	Mnquma	EC122	207	-	-	-	-	-	-	-
B	Great Kei	EC123	600	5	0.8%	5	0.8%	36	1.8%	(87.3%)
B	Amahlathi	EC124	1 535	-	-	-	-	3 706	132.0%	(100.0%)
B	Ngqushwa	EC126	4	5	127.6%	5	127.6%	10	33.2%	(50.6%)
B	Raymond Mhlaba	EC129	22 031	8 245	37.4%	8 245	37.4%	-	-	-
C	Amathole	DC12	38 814	-	-	-	-	218	4.7%	(100.0%)
	Total Amathole		65 933	8 588	13.0%	8 588	13.0%	4 158	17.1%	106.6%
B	Inxuba Yethemba	EC131	2 257	(1)	(0.0%)	(1)	(0.0%)	(991)	-	(99.9%)
B	Intsika Yethu	EC135	75	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	36 403	0	0.0%	0	0.0%	10	103.5%	(99.1%)
B	Engcobo	EC137	30 997	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	29 501	4 312	14.6%	4 312	14.6%	2 402	11.5%	79.5%
B	Enoch Mgijima	EC139	9 221	-	-	-	-	116	1.0%	(100.0%)
C	Chris Hani	DC13	3 620	-	-	-	-	-	-	-
	Total Chris Hani		112 073	4 311	3.8%	4 311	3.8%	1 538	2.4%	180.3%
B	Elundini	EC141	32 737	-	-	-	-	25	21.5%	(100.0%)
B	Senqu	EC142	2 204	21	0.9%	21	0.9%	17	0.9%	23.5%
B	Walter Sisulu	EC145	324	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	10 307	-	-	-	-	-	-	-
	Total Joe Gqabi		45 572	21	0.0%	21	0.0%	42	1.8%	(50.5%)
B	Ngquza Hills	EC153	5 066	2 227	44.0%	2 227	44.0%	1 089	39.9%	104.5%
B	Port St Johns	EC154	8 200	-	-	-	-	-	-	-
B	Nyandeni	EC155	42	37	89.4%	37	89.4%	59	149.4%	(36.3%)
B	Mhlonito	EC156	79 753	11 904	14.9%	11 904	14.9%	12 478	15.6%	(4.6%)
B	King Sabata Dalindyebo	EC157	6 503	12 165	187.1%	12 165	187.1%	665	37.6%	1730.2%
C	O .R. Tambo	DC15	127 566	1 203	0.9%	1 203	0.9%	803	1.0%	49.8%
	Total O .R. Tambo		227 130	27 536	12.1%	27 536	12.1%	15 094	9.3%	82.4%
B	Matatiele	EC441	1 242	149	12.0%	149	12.0%	65	4.2%	130.2%
B	Umzimvubu	EC442	82 075	20 859	25.4%	20 859	25.4%	63	8.9%	32770.1%
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		106 102	21 043	19.8%	21 043	19.8%	181	1.4%	11540.4%
	Total Eastern Cape		969 201	109 344	11.3%	109 344	11.3%	100 751	12.0%	8.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	12 422	1 958	15.8%	1 958	15.8%	1 881	16.1%	4.1%
Total Metros			12 422	1 958	15.8%	1 958	15.8%	1 881	16.1%	4.1%
B	Letsemeng	FS161	1 000	250	25.0%	250	25.0%	250	-	-
B	Kopanong	FS162	11	5	45.9%	5	45.9%	3	0.3%	87.9%
B	Mohokare	FS163	-	-	-	-	-	411	41.6%	(100.0%)
C	Xhariep	DC16	14 718	3 569	24.3%	3 569	24.3%	2 095	16.9%	70.4%
Total Xhariep			15 729	3 824	24.3%	3 824	24.3%	2 759	19.5%	38.6%
B	Maslonyana	FS181	2 000	-	-	-	-	-	-	-
B	Tokologo	FS182	5 627	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa			7 627	-	-	-	-	-	-	-
B	Setsole	FS191	2 445	6	0.3%	6	0.3%	-	-	-
B	Dihlabeng	FS192	-	24 467	-	24 467	-	31 209	-	(21.6%)
B	Nketoana	FS193	4 621	-	-	-	-	4	0.1%	(100.0%)
B	Maluti-a-Phofung	FS194	218 929	-	-	-	-	2 957	81.6%	(100.0%)
B	Phumelela	FS195	30	3	9.5%	3	9.5%	9	24.5%	(69.1%)
B	Mantsopa	FS196	2 375	306	12.9%	306	12.9%	-	-	-
C	Thabo Mofutsanyana	DC19	7 031	4 504	64.1%	4 504	64.1%	1 380	-	226.4%
Total Thabo Mofutsanyana			235 431	29 287	12.4%	29 287	12.4%	35 560	280.0%	(17.6%)
B	Moghaka	FS201	12 943	128	1.0%	128	1.0%	-	-	-
B	Ngwathe	FS203	4 530	42	0.9%	42	0.9%	55	3.5%	(22.7%)
B	Metsimaholo	FS204	4 957	134	2.7%	134	2.7%	211	10.8%	(36.2%)
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi			22 431	304	1.4%	304	1.4%	265	7.5%	14.7%
Total Free State			293 640	35 374	12.0%	35 374	12.0%	40 464	80.2%	(12.6%)
GAUTENG										
A	Ekurhuleni Metro	EKU	86 842	14 791	17.0%	14 791	17.0%	13 203	21.1%	12.0%
A	City Of Johannesburg	JHB	938 482	140 560	15.0%	140 560	15.0%	166 370	23.5%	(15.5%)
A	City Of Tshwane	TSH	186 248	23 914	12.8%	23 914	12.8%	57 766	23.3%	(58.6%)
Total Metros			1 211 573	179 266	14.8%	179 266	14.8%	237 339	23.3%	(24.5%)
B	Emfuleni	GT421	185 373	290 776	156.9%	290 776	156.9%	1 817	1.1%	15900.7%
B	Midvaal	GT422	2 891	348	12.0%	348	12.0%	642	23.8%	(45.8%)
B	Lesedi	GT423	144	33	23.2%	33	23.2%	173	69.6%	(80.7%)
C	Sedibeng	DC42	2 490	1 287	51.7%	1 287	51.7%	-	-	-
Total Sedibeng			190 898	292 444	153.2%	292 444	153.2%	2 632	1.6%	11010.4%
B	Mogale City	GT481	122 001	28 058	23.0%	28 058	23.0%	12 160	8.9%	130.7%
B	Merafong City	GT484	126 578	1 003	0.8%	1 003	0.8%	2 089	1.4%	(52.0%)
B	Rand West City	GT485	18 156	198	1.1%	198	1.1%	157	0.9%	26.3%
C	West Rand	DC48	120 141	53 772	44.8%	53 772	44.8%	-	-	-
Total West Rand			386 876	83 031	21.5%	83 031	21.5%	14 406	4.4%	476.3%
Total Gauteng			1 789 347	554 741	31.0%	554 741	31.0%	254 377	16.8%	118.1%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	321 962	41 904	13.0%	41 904	13.0%	326 716	90.7%	(87.2%)
	Total Metros		321 962	41 904	13.0%	41 904	13.0%	326 716	90.7%	(87.2%)
B	Umdoni	KZN212	1 727	224	12.9%	224	12.9%	185	-	20.8%
B	Umzumbe	KZN213	14 256	0	0.0%	0	0.0%	10 672	100.0%	(100.0%)
B	uMuziwabantu	KZN214	-	27 345	-	27 345	-	442	10.4%	6092.6%
B	Ray Nkonyeni	KZN216	37 255	6 251	16.8%	6 251	16.8%	19 499	-	(67.9%)
C	Ugu	DC21	11 133	69 272	622.2%	69 272	622.2%	56 809	131.6%	21.9%
	Total Ugu		64 371	103 092	160.2%	103 092	160.2%	87 607	150.8%	17.7%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	1 009	-	1 009	-	6 036	586.0%	(83.3%)
B	Mpofana	KZN223	-	1	-	1	-	-	-	-
B	Impendle	KZN224	13 306	4 252	32.0%	4 252	32.0%	6 266	54.8%	(32.2%)
B	Msunduzi	KZN225	50 700	640	1.3%	640	1.3%	1 795	5.5%	(64.4%)
B	Mkhambathini	KZN226	-	20	-	20	-	-	-	-
B	Richmond	KZN227	20 340	6 167	30.3%	6 167	30.3%	12 027	28.6%	(48.7%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		84 346	12 088	14.3%	12 088	14.3%	26 124	29.8%	(53.7%)
B	Okhahlamba	KZN235	49 413	9 573	19.4%	9 573	19.4%	26 391	55.1%	(63.7%)
B	Inkosi Langalibalele	KZN237	6	-	-	-	-	-	-	-
B	Allred Duma	KZN238	66 363	44	0.1%	44	0.1%	55	18.7%	(20.0%)
C	Uthukela	DC23	-	288	-	288	-	-	-	-
	Total Uthukela		115 782	9 905	8.6%	9 905	8.6%	26 445	53.6%	(62.5%)
B	Endumeni	KZN241	8 844	594	6.7%	594	6.7%	-	-	-
B	Nquthu	KZN242	-	82	-	82	-	307	-	(73.3%)
B	Msinga	KZN244	-	2	-	2	-	-	-	-
B	Umvoti	KZN245	4 670	3 930	84.2%	3 930	84.2%	1 947	44.3%	101.9%
C	Umzinyathi	DC24	1 937	60	3.1%	60	3.1%	612	42.5%	(90.1%)
	Total Umzinyathi		15 451	4 669	30.2%	4 669	30.2%	2 866	49.1%	62.9%
B	Newcastle	KZN252	1 236	7 818	632.3%	7 818	632.3%	2 604	391.3%	200.2%
B	Emadlangeni	KZN253	330	309	93.7%	309	93.7%	4	-	7989.6%
B	Dannhauser	KZN254	22 346	28	0.1%	28	0.1%	-	-	-
C	Amajuba	DC25	15 222	12 802	84.1%	12 802	84.1%	-	-	-
	Total Amajuba		39 134	20 956	53.6%	20 956	53.6%	2 608	244.8%	703.6%
B	eDumbe	KZN261	8 657	7 864	90.8%	7 864	90.8%	1 464	24.9%	437.1%
B	uPhongolo	KZN262	46 282	10 908	23.6%	10 908	23.6%	12 194	21.3%	(10.5%)
B	Abaqulusi	KZN263	534	65	12.3%	65	12.3%	65	32.9%	1.0%
B	Nongoma	KZN265	148	34	22.7%	34	22.7%	6	0.0%	497.3%
B	Ulundi	KZN266	-	350	-	350	-	162	32.1%	116.4%
C	Zululand	DC26	2 359	1 651	70.0%	1 651	70.0%	1 129	42.9%	46.2%
	Total Zululand		57 980	20 873	36.0%	20 873	36.0%	15 019	13.4%	39.0%
B	Umhlabuyalingana	KZN271	65 646	709	1.1%	709	1.1%	10 072	18.9%	(93.0%)
B	Jozini	KZN272	24 393	21 243	87.1%	21 243	87.1%	9 895	53.8%	114.7%
B	Mtubatuba	KZN275	9 060	2	0.0%	2	0.0%	6 838	99.5%	(100.0%)
B	Hlabisa Big Five	KZN276	21 664	-	-	-	-	1 827	7.5%	(100.0%)
C	Umkhanyakude	DC27	25 917	-	-	-	-	73 075	182.0%	(100.0%)
	Total Umkhanyakude		146 679	21 954	15.0%	21 954	15.0%	101 706	71.1%	(78.4%)
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	2 101	2 181	103.8%	2 181	103.8%	294	15.1%	642.1%
B	uMlalazi	KZN284	5 344	124	2.3%	124	2.3%	1 626	26.4%	(92.4%)
B	Mthonjaneni	KZN285	4 889	-	-	-	-	4 483	-	(100.0%)
B	Nkandla	KZN286	23 170	3 799	16.4%	3 799	16.4%	6 122	29.7%	(37.9%)
C	King Cetshwayo	DC28	27 415	-	-	-	-	-	-	-
	Total uThungulu		62 918	6 104	9.7%	6 104	9.7%	12 526	43.6%	(51.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
B	Mandeni	KZN291	-	20	-	20	-	6 104	68.5%	(99.7%)
B	KwaDukuza	KZN292	14 974	4 418	29.5%	4 418	29.5%	2 370	23.0%	86.4%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	148	-	-	-	-	-	-	-
C	iLembe	DC29	395 197	-	-	-	-	1 310	5.0%	(100.0%)
	Total iLembe		410 319	4 438	1.1%	4 438	1.1%	9 784	21.0%	(54.6%)
B	Greater Kokstad	KZN433	1 316	160	12.2%	160	12.2%	234	18.3%	(31.3%)
B	Ubuhlebezwe	KZN434	47 969	10 754	22.4%	10 754	22.4%	2 546	4.4%	322.4%
B	Umzimkhulu	KZN435	17 008	6 761	39.8%	6 761	39.8%	5 783	41.5%	16.9%
B	Dr Nkosazana Dlamini Zuma	KZN436	437	14	3.3%	14	3.3%	2	0.5%	580.2%
C	Harry Gwala	DC43	405	-	-	-	-	-	-	-
	Total Harry Gwala		67 136	17 690	26.3%	17 690	26.3%	8 564	10.1%	106.6%
	Total Kwazulu-Natal		1 386 079	263 674	19.0%	263 674	19.0%	619 966	63.4%	(57.5%)
LIMPOPO										
B	Greater Giyani	LIM331	656	141	21.5%	141	21.5%	150	26.1%	(6.3%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	564	35	6.3%	35	6.3%	64	0.9%	(44.8%)
B	Ba-Phalaborwa	LIM334	691	1 214	175.6%	1 214	175.6%	1 298	2214.4%	(6.5%)
B	Maruleng	LIM335	2 353	565	24.0%	565	24.0%	215	21.5%	162.6%
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		4 264	1 955	45.9%	1 955	45.9%	1 728	19.5%	13.2%
B	Musina	LIM341	49 406	179	0.4%	179	0.4%	2 209	5.4%	(91.9%)
B	Thulamela	LIM343	8 511	2 519	29.6%	2 519	29.6%	1 352	4.9%	86.3%
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	9 012	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	15 260	-	(100.0%)
	Total Vhembe		66 929	2 698	4.0%	2 698	4.0%	18 821	26.6%	(85.7%)
B	Blouberg	LIM351	4 680	99	2.1%	99	2.1%	87	2.3%	14.0%
B	Molemole	LIM353	5 698	451	7.9%	451	7.9%	30	0.3%	1384.4%
B	Polokwane	LIM354	92 876	1 379	1.5%	1 379	1.5%	4 636	6.4%	(70.3%)
B	Lepelle-Nkumpi	LIM355	80 248	1 012	1.3%	1 012	1.3%	32	18.7%	3110.2%
C	Capricorn	DC35	19 319	-	-	-	-	4 782	28.8%	(100.0%)
	Total Capricorn		202 821	2 942	1.5%	2 942	1.5%	9 567	9.3%	(69.3%)
B	Thabazimbi	LIM361	208	28	13.6%	28	13.6%	55	28.3%	(48.9%)
B	Lephalale	LIM362	3 266	194	5.9%	194	5.9%	99	9.4%	96.5%
B	Bela Bela	LIM366	2 593	70	2.7%	70	2.7%	41	20.4%	70.7%
B	Mogalakwena	LIM367	12 729	119	0.9%	119	0.9%	206	41.3%	(42.3%)
B	Modimolle-Mookgopong	LIM368	226 594	41 921	18.5%	41 921	18.5%	23 200	11.7%	80.7%
C	Waterberg	DC36	3 129	-	-	-	-	-	-	-
	Total Waterberg		248 519	42 332	17.0%	42 332	17.0%	23 601	11.8%	79.4%
B	Ephraim Mogale	LIM471	6	20 456	351352.6%	20 456	351352.6%	2	-	1098490.2%
B	Elias Motaqaleli	LIM472	13 512	869	6.4%	869	6.4%	98	8.4%	785.1%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	1 492	74	5.0%	74	5.0%	62	0.0%	18.6%
C	Sekhukhune	DC47	-	742	-	742	-	-	-	-
	Total Sekhukhune		15 010	22 141	147.5%	22 141	147.5%	162	0.1%	13535.1%
	Total Limpopo		537 542	72 067	13.4%	72 067	13.4%	53 879	9.8%	33.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
				Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	4 767	12	0.3%	12	0.3%	23	9.0%	(46.7%)
B	Msakaligwa	MP302	-	149	-	149	-	0	3.5%	84314.8%
B	Mkhondo	MP303	802	121	15.1%	121	15.1%	200	16.5%	(39.4%)
B	Pitsoley Ka Seme (MP)	MP304	1 641	6	0.4%	6	0.4%	351	-	(98.3%)
B	Lekwa	MP305	1 506	33	2.2%	33	2.2%	10	0.5%	227.8%
B	Dipaleseng	MP306	1 102	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	93 948	28 660	30.5%	28 660	30.5%	40 563	57.2%	(29.3%)
C	Gert Sibande	DC30	121 833	1 025	0.8%	1 025	0.8%	2 307	2.2%	(55.6%)
	Total Gert Sibande		225 599	30 006	13.3%	30 006	13.3%	43 455	24.4%	(30.9%)
B	Victor Khanye	MP311	-	36	-	36	-	(0)	-	(47904.0%)
B	Emalahleni (Mp)	MP312	17 098	-	-	-	-	1 224	-	(100.0%)
B	Steve Tshwete	MP313	3 342	59	1.8%	59	1.8%	348	9.1%	(83.1%)
B	Emakhazeni	MP314	2 693	394	14.6%	394	14.6%	330	23.6%	19.5%
B	Thembisile Hani	MP315	132 795	244	0.2%	244	0.2%	71	0.1%	242.1%
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	4 182	1 046	25.0%	1 046	25.0%	-	-	-
	Total Nkangala		160 110	1 779	1.1%	1 779	1.1%	1 973	1.6%	(9.8%)
B	Thaba Chweu	MP321	48 504	255	0.5%	255	0.5%	390	0.5%	(34.5%)
B	Nkomazi	MP324	11 839	104	0.9%	104	0.9%	237	3.0%	(55.9%)
B	Bushbuckridge	MP325	6 124	24	0.4%	24	0.4%	36	12.0%	(32.7%)
B	City of Mbombela	MP326	392 984	1 871	0.5%	1 871	0.5%	1 312	9.7%	42.7%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		459 451	2 255	0.5%	2 255	0.5%	1 974	2.0%	14.2%
	Total Mpumalanga		845 160	34 040	4.0%	34 040	4.0%	47 401	11.7%	(28.2%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	4 266	543	12.7%	543	12.7%	1 084	0.4%	(49.9%)
B	Rustenburg	NW373	16 990	2 127	12.5%	2 127	12.5%	3 391	18.7%	(37.3%)
B	Kgetlengrivier	NW374	1 312	-	-	-	-	455	329.4%	(100.0%)
B	Moses Kotane	NW375	4 275	9	0.2%	9	0.2%	51	18.2%	(81.9%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		26 843	2 679	10.0%	2 679	10.0%	4 981	1.8%	(46.2%)
B	Ratlou	NW381	55 431	18 198	32.8%	18 198	32.8%	24 014	37.8%	(24.2%)
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	28 867	-	-	-	-	28 339	110.3%	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	61 173	14 611	23.9%	14 611	23.9%	13 165	57.5%	11.0%
C	Ngaka Modiri Molema	DC38	26 731	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		172 204	32 809	19.1%	32 809	19.1%	65 518	47.5%	(49.9%)
B	Naledi (Nw)	NW392	17 793	304	1.7%	304	1.7%	102	17.7%	197.5%
B	Mamusa	NW393	-	-	-	-	-	1 319	8.8%	(100.0%)
B	Greater Taung	NW394	8 272	518	6.3%	518	6.3%	50	0.6%	928.4%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	54 252	9 462	17.4%	9 462	17.4%	14 148	26.2%	(33.1%)
C	Dr Ruth Segomotsi Mompoti	DC39	12 722	2 365	18.6%	2 365	18.6%	1 565	40.0%	51.1%
	Total Dr Ruth Segomotsi Mompoti		93 039	12 649	13.6%	12 649	13.6%	17 185	21.1%	(26.4%)
B	City Of Matlosana	NW403	-	-	-	-	-	0	3.3%	(100.0%)
B	Maquassi Hills	NW404	1 483	5	0.3%	5	0.3%	68	6.7%	(93.3%)
B	J B Marks	NW405	7 495	1 517	20.2%	1 517	20.2%	7 346	-	(79.3%)
C	Dr Kenneth Kaunda	DC40	-	2 042	-	2 042	-	-	-	-
	Total Dr Kenneth Kaunda		8 979	3 564	39.7%	3 564	39.7%	7 415	155.9%	(51.9%)
	Total North West		301 064	51 701	17.2%	51 701	17.2%	95 098	19.1%	(45.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	61 155	27 251	44.6%	27 251	44.6%	29 786	51.4%	(8.5%)
B	Ga-Segonyana	NC452	16 448	3 368	20.5%	3 368	20.5%	3 688	13.2%	(8.7%)
B	Gamagara	NC453	720	-	-	-	-	34	2.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	350	926	264.5%	926	264.5%	225	5.6%	311.4%
	Total John Taolo Gaetsewe		78 674	31 544	40.1%	31 544	40.1%	33 733	36.9%	(6.5%)
B	Richtersveld	NC061	33	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	1 000	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 915	-	-	-	-	-	-	-
	Total Namakwa		3 947	-	-	-	-	-	-	-
B	Ubuntu	NC071	1 092	2 094	191.8%	2 094	191.8%	12	0.1%	17309.5%
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	13 378	272	2.0%	272	2.0%	250	15.5%	8.8%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembellile	NC076	10 574	196	1.9%	196	1.9%	6	0.1%	3116.6%
B	Siyathemba	NC077	-	(1)	-	(1)	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	5 618	3 246	57.8%	3 246	57.8%	6 237	28.6%	(48.0%)
	Total Pixley ka Seme (NC)		30 662	5 807	18.9%	5 807	18.9%	6 505	12.1%	(10.7%)
B	IKali Garib	NC082	1 309	1 185	90.5%	1 185	90.5%	13 686	62.7%	(91.3%)
B	IKheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	936	-	-	-	-	-	-	-
B	Kgatelopele	NC086	1 153	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	6 186	1 335	21.6%	1 335	21.6%	1 070	18.4%	24.9%
C	Z F Mgcawu	DC8	4 610	585	12.7%	585	12.7%	-	-	-
	Total Z F Mgcawu		14 195	3 105	21.9%	3 105	21.9%	14 756	52.9%	(79.0%)
B	Sol Plaatje	NC091	6 349	563	8.9%	563	8.9%	672	19.6%	(16.2%)
B	Dikgatlong	NC092	529	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	5 849	-	-	-	-	-	-	-
C	Frances Baard	DC9	13 052	8 736	66.9%	8 736	66.9%	1 475	11.0%	492.5%
	Total Frances Baard		25 778	9 299	36.1%	9 299	36.1%	2 146	11.6%	333.3%
	Total Northern Cape		153 256	49 755	32.5%	49 755	32.5%	57 140	23.8%	(12.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Planning and Development		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	342 034	37 232	10.9%	37 232	10.9%	81 099	26.5%	(54.1%)
	Total Metros		342 034	37 232	10.9%	37 232	10.9%	81 099	26.5%	(54.1%)
B	Matzikama	WC011	4 193	106	2.5%	106	2.5%	123	25.6%	(14.4%)
B	Cederberg	WC012	38 030	10 690	28.1%	10 690	28.1%	1 164	55.3%	818.2%
B	Bergrivier	WC013	3 621	256	7.1%	256	7.1%	324	41.2%	(21.1%)
B	Saldanha Bay	WC014	14 054	1 253	8.9%	1 253	8.9%	1 867	32.1%	(32.9%)
B	Swartland	WC015	3 205	943	29.4%	943	29.4%	817	33.1%	15.4%
C	West Coast	DC1	2 553	-	-	-	-	-	-	-
	Total West Coast		65 656	13 247	20.2%	13 247	20.2%	4 295	36.9%	208.4%
B	Witzenberg	WC022	2 173	240	11.0%	240	11.0%	289	19.2%	(16.9%)
B	Drakenstein	WC023	1 033	2 095	202.8%	2 095	202.8%	832	11.4%	151.9%
B	Stellenbosch	WC024	12 404	882	7.1%	882	7.1%	2 111	26.5%	(58.2%)
B	Breedee Valley	WC025	5 613	337	6.0%	337	6.0%	347	25.1%	(2.9%)
B	Langeberg	WC026	27 570	693	2.5%	693	2.5%	566	14.2%	22.4%
C	Cape Winelands DM	DC2	9 250	-	-	-	-	-	-	-
	Total Cape Winelands		58 043	4 247	7.3%	4 247	7.3%	4 145	18.4%	2.5%
B	Theewaterskloof	WC031	2 625	813	31.0%	813	31.0%	1 017	43.4%	(20.1%)
B	Overstrand	WC032	11 967	2 885	24.1%	2 885	24.1%	3 020	20.4%	(4.5%)
B	Cape Agulhas	WC033	874	312	35.7%	312	35.7%	966	7.8%	(67.7%)
B	Swellendam	WC034	1 066	45	4.2%	45	4.2%	62	28.6%	(26.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		16 532	4 055	24.5%	4 055	24.5%	5 065	17.1%	(19.9%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	4 185	1 067	25.5%	1 067	25.5%	592	9.0%	80.3%
B	Mossel Bay	WC043	10 491	4 650	44.3%	4 650	44.3%	3 633	39.3%	28.0%
B	George	WC044	6 966	2 492	35.8%	2 492	35.8%	1 485	21.5%	67.8%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	9 053	1 681	18.6%	1 681	18.6%	869	37.3%	93.4%
B	Knysna	WC048	14 087	1 030	7.3%	1 030	7.3%	1 775	46.6%	(42.0%)
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		44 782	10 920	24.4%	10 920	24.4%	8 354	29.0%	30.7%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	571	-	-	-	-	-	-	-
B	Beaufort West	WC053	402	116	28.9%	116	28.9%	86	21.3%	35.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		973	116	11.9%	116	11.9%	86	5.2%	35.6%
	Total Western Cape		528 020	69 818	13.2%	69 818	13.2%	103 044	25.7%	(32.2%)
	Total National		6 803 308	1 240 514	18.2%	1 240 514	18.2%	1 372 121	25.1%	(9.6%)
<i>Source: National Treasury Local Government Database</i>										

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Health		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A	Buffalo City	BUF	24	2	8.4%	2	8.4%	-	-
A	Nelson Mandela Bay	NMA	1 944	4 358	224.1%	4 358	224.1%	33	4.1%
	Total Metros		1 968	4 360	221.5%	4 360	221.5%	33	0.9%
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	907	-	-	-	-	1	0.1%
B	Makana	EC104	3 609	1	0.0%	1	0.0%	1	0.0%
B	Ndlambe	EC105	1 542	44	2.9%	44	2.9%	52	2.9%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-
B	Kouga	EC108	2 699	-	-	-	-	-	-
B	Kou-Kamma	EC109	963	-	-	-	-	244	25.4%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-
	Total Sarah Baartman		9 720	46	0.5%	46	0.5%	297	1.7%
B	Mbhashe	EC121	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	Amathole	DC12	437	-	-	-	-	2 241	23.2%
	Total Amathole		437	-	-	-	-	2 241	23.2%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-
	Total Chris Hani		-	-	-	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	7 141	-	-	-	-	-	-
	Total O .R. Tambo		7 141	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-
	Total Eastern Cape		19 266	4 405	22.9%	4 405	22.9%	2 571	5.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Health		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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R thousands	Code								
FREE STATE									
A	Mangaung	MAN	-	-	-	-	-	-	-
Total Metros			-	-	-	-	-	-	-
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
Total Xhariep			-	-	-	-	-	-	-
B	Masforyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	-	2 788	-	2 788	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	8	-	8	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
Total Lejweleputswa			-	2 796	-	2 796	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	11 584	-	-	-	-	-	-
Total Thabo Mofutsanyana			11 584	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Matube	FS205	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-
Total Fezile Dabi			-	-	-	-	-	-	-
Total Free State			11 584	2 796	24.1%	2 796	24.1%	-	-
GAUTENG									
A	Ekurhuleni Metro	EKU	154 679	34 777	22.5%	34 777	22.5%	69 650	34.3%
A	City Of Johannesburg	JHB	181 141	34 868	19.2%	34 868	19.2%	(31 102)	(17.2%)
A	City Of Tshwane	TSH	170 078	1 221	0.7%	1 221	0.7%	28 782	19.2%
Total Metros			505 898	70 866	14.0%	70 866	14.0%	67 330	12.6%
B	Emfuleni	GT421	66 177	3 638	5.5%	3 638	5.5%	-	-
B	Midvaal	GT422	6 070	-	-	-	-	-	-
B	Lesedi	GT423	7 567	764	10.1%	764	10.1%	480	6.8%
C	Sedibeng	DC42	7 790	60	0.8%	60	0.8%	-	-
Total Sedibeng			87 604	4 462	5.1%	4 462	5.1%	480	0.7%
B	Mogale City	GT481	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-
B	Rand West City	GT485	2 296	-	-	-	-	-	-
C	West Rand	DC48	61 355	16 904	27.6%	16 904	27.6%	-	-
Total West Rand			63 651	16 904	26.6%	16 904	26.6%	-	-
Total Gauteng			657 154	92 232	14.0%	92 232	14.0%	67 810	10.9%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

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R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	195 391	33 126	17.0%	33 126	17.0%	(0)	(0.0%)	(7812765.6%)
	Total Metros		195 391	33 126	17.0%	33 126	17.0%	(0)	(0.0%)	(7812765.6%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	2 541	-	2 541	-	5 432	-	(53.2%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		-	2 541	-	2 541	-	5 432	-	(53.2%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-
B	Newcastle	KZN252	63	16	24.7%	16	24.7%	10	35.5%	60.0%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		63	16	24.7%	16	24.7%	10	0.2%	60.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	2 447	-	2 447	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	2 447	-	2 447	-	-	-	-
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	15	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	3 100	100.0%	(100.0%)	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	19 181	7 958	41.5%	7 958	41.5%	8 801	41.7%	(9.6%)
	Total uThungulu		19 196	7 958	41.5%	7 958	41.5%	11 901	49.1%	(33.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Health			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	64	-	-	-	-	-	-	-
	Total iLembe		64	-	-	-	-	-	-	-
B	Greater Kosiad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		214 715	46 088	21.5%	46 088	21.5%	17 343	4.5%	165.7%
	LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	25	12	46.5%	12	46.5%	10	41.7%	11.4%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		25	12	46.5%	12	46.5%	10	41.7%	11.4%
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	16 485	-	-	-	-	-	-	-
	Total Capricorn		16 485	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	-	-	-	-	-	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Motaqaleli	LIM472	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-
	Total Limpopo		16 510	12	0.1%	12	0.1%	10	0.5%	11.4%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Health		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-
C	Gert Sibande	DC30	1 910	101	5.3%	101	5.3%	83	11.6%
	Total Gert Sibande		1 910	101	5.3%	101	5.3%	83	11.6%
B	Victor Khanye	MP311	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	302	15	5.0%	15	5.0%	20	6.6%
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	191	-	191	-	-	-
	Total Nkangala		302	206	68.3%	206	68.3%	20	6.6%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		-	-	-	-	-	-	-
	Total Mpumalanga		2 212	308	13.9%	308	13.9%	103	0.1%
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	3	-	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 872	-	-	-	-	-	-
	Total Ngaka Modiri Molema		6 872	-	-	-	3	0.0%	(100.0%)
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	12 325	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		12 325	-	-	-	-	-	-
B	City Of Mafiosana	NW403	356	3	0.8%	3	0.8%	154	48.5%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		356	3	0.8%	3	0.8%	154	48.5%
	Total North West		19 552	3	0.0%	3	0.0%	157	0.9%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Health		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	24	33.6%	(100.0%)
B	Gamagara	NC453	23	-	-	-	6	15.6%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		23	-	-	-	29	27.5%	(100.0%)
B	Richtersveld	NC061	(4)	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	15	-	(100.0%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khali-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	2 428	2 428	100.0%	2 428	100.0%	-	-
	Total Namakwa		2 424	2 428	100.2%	2 428	100.2%	15	(415.6%)
B	Ubuntu	NC071	12	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		12	-	-	-	-	-	-
B	!Kali Garib	NC082	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	-	-	-	-	-	-
B	Sol Plaatje	NC091	30	2	6.0%	2	6.0%	2	14.0%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	Total Frances Baard		30	2	6.0%	2	6.0%	2	14.0%
	Total Northern Cape		2 489	2 430	97.6%	2 430	97.6%	46	1.6%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Health		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	370 343	76 352	20.6%	76 352	20.6%	90 958	30.9%	(16.1%)
	Total Metros		370 343	76 352	20.6%	76 352	20.6%	90 958	30.9%	(16.1%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-
C	West Coast	DC1	8 754	3 409	38.9%	3 409	38.9%	3 373	38.0%	1.1%
	Total West Coast		8 754	3 409	38.9%	3 409	38.9%	3 373	38.0%	1.1%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	250	64	25.7%	64	25.7%	64	26.1%	(0.3%)
	Total Cape Winelands		250	64	25.7%	64	25.7%	64	26.1%	(0.3%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	271	42	15.4%	42	15.4%	-	-	-
	Total Overberg		271	42	15.4%	42	15.4%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-
B	George	WC044	2 814	-	-	-	-	-	-	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	208	-	-	-	-	59	30.0%	(100.0%)
	Total Eden		3 023	-	-	-	-	59	1.6%	(100.0%)
B	Laingsburg	WC051	-	(0)	-	(0)	-	0	-	(190.4%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	35	9	26.0%	9	26.0%	-	-	-
	Total Central Karoo		35	9	25.8%	9	25.8%	0	0.0%	10868.7%
	Total Western Cape		382 676	79 876	20.9%	79 876	20.9%	94 454	30.5%	(15.4%)
	Total National		1 326 157	228 148	17.2%	228 148	17.2%	182 494	12.4%	25.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Community & Social Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	31 607	3 840	12.1%	3 840	12.1%	2 942	15.1%	30.5%
A	Nelson Mandela Bay	NMA	63 885	3 798	5.9%	3 798	5.9%	4 005	13.3%	(5.2%)
	Total Metros		95 492	7 638	8.0%	7 638	8.0%	6 947	14.0%	10.0%
B	Dr Beyers Naude	EC101	334	102	30.5%	102	30.5%	90	2.6%	12.8%
B	Blue Crane Route	EC102	2 538	118	4.6%	118	4.6%	48	1.8%	143.5%
B	Makana	EC104	5 173	83	1.6%	83	1.6%	144	3.0%	(42.7%)
B	Ndlambe	EC105	2 926	1 439	49.2%	1 439	49.2%	505	8.9%	185.0%
B	Sundays River Valley	EC106	8 534	7 116	83.4%	7 116	83.4%	2 949	33.2%	141.3%
B	Kouga	EC108	2 428	2 089	86.0%	2 089	86.0%	1 815	21.1%	15.1%
B	Kou-Kamma	EC109	1 165	60	5.1%	60	5.1%	467	22.0%	(87.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		23 099	11 006	47.6%	11 006	47.6%	6 019	16.6%	82.9%
B	Mbhashe	EC121	1 521	241	15.9%	241	15.9%	84	16.0%	188.9%
B	Mnquma	EC122	14 700	-	-	-	-	17	-	(100.0%)
B	Great Kei	EC123	808	25	3.1%	25	3.1%	27	2.3%	(5.3%)
B	Amahlathi	EC124	1 931	41	2.1%	41	2.1%	31	1.5%	33.6%
B	Ngqushwa	EC126	1	516	40442.3%	516	40442.3%	662	1127.8%	(22.0%)
B	Raymond Mhlaba	EC129	8 392	5 273	62.8%	5 273	62.8%	-	-	-
C	Amathole	DC12	443	-	-	-	-	-	-	-
	Total Amathole		27 796	6 098	21.9%	6 098	21.9%	820	6.8%	643.6%
B	Inxuba Yethemba	EC131	4 146	2 331	56.2%	2 331	56.2%	3 072	152.3%	(24.1%)
B	Intsika Yethu	EC135	5 141	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	1 570	230	14.7%	230	14.7%	764	17.9%	(69.9%)
B	Engcobo	EC137	36 694	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	449	19	4.3%	19	4.3%	16	3.6%	19.8%
B	Enoch Mgijima	EC139	8 212	-	-	-	-	269	1.3%	(100.0%)
C	Chris Hani	DC13	3 137	-	-	-	-	-	-	-
	Total Chris Hani		59 349	2 581	4.3%	2 581	4.3%	4 122	6.1%	(37.4%)
B	Elundini	EC141	3 426	-	-	-	-	38	4.8%	(100.0%)
B	Senqu	EC142	1 590	44	2.7%	44	2.7%	1 540	119.8%	(97.2%)
B	Walter Sisulu	EC145	4 511	135	3.0%	135	3.0%	16	0.3%	720.3%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		9 527	178	1.9%	178	1.9%	1 594	12.9%	(88.8%)
B	Ngquzu Hills	EC153	9 460	1 041	11.0%	1 041	11.0%	1 395	16.5%	(25.4%)
B	Port St Johns	EC154	11 003	5 323	48.4%	5 323	48.4%	51	17.0%	10342.4%
B	Nyandeni	EC155	456	13	2.9%	13	2.9%	408	67.3%	(96.8%)
B	Mhlonito	EC156	211	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	2 482	1 400	56.4%	1 400	56.4%	714	37.1%	96.0%
C	O .R. Tambo	DC15	14 270	-	-	-	-	-	-	-
	Total O .R. Tambo		37 882	7 777	20.5%	7 777	20.5%	2 569	10.7%	202.8%
B	Matatiele	EC441	2 780	-	-	-	-	2 245	17.9%	(100.0%)
B	Umzimvubu	EC442	80	62	76.9%	62	76.9%	35	10.4%	73.6%
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		28 139	879	3.1%	879	3.1%	2 348	6.4%	(62.6%)
	Total Eastern Cape		281 285	36 157	12.9%	36 157	12.9%	24 418	10.2%	48.1%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Community & Social Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	5 740	1 118	19.5%	1 118	19.5%	1 291	15.1%	(13.4%)
	Total Metros		5 740	1 118	19.5%	1 118	19.5%	1 291	15.1%	(13.4%)
B	Letsemeng	FS161	600	-	-	-	-	-	-	-
B	Kopanong	FS162	240	64	26.6%	64	26.6%	33	0.1%	95.7%
B	Mohokare	FS163	8 439	2	0.0%	2	0.0%	1 718	25.1%	(99.9%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		9 280	66	0.7%	66	0.7%	1 750	4.2%	(96.2%)
B	Maslonyana	FS181	5 588	-	-	-	-	8	0.4%	(100.0%)
B	Tokologo	FS182	1 160	47	4.1%	47	4.1%	1 204	113.1%	(96.1%)
B	Tswelopele	FS183	2 666	113	4.3%	113	4.3%	123	4.7%	(7.4%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	443	164	37.1%	164	37.1%	123	12.6%	33.2%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		9 856	325	3.3%	325	3.3%	1 457	3.9%	(77.7%)
B	Setsole	FS191	705	230	32.6%	230	32.6%	160	33.6%	43.4%
B	Dihlabeng	FS192	6 633	282	4.3%	282	4.3%	291	2.7%	(3.2%)
B	Nketoana	FS193	9 210	250	2.7%	250	2.7%	143	0.5%	75.1%
B	Maluti-a-Phofung	FS194	3 373	-	-	-	-	184	6.8%	(100.0%)
B	Phumelela	FS195	145	46	32.0%	46	32.0%	42	19.8%	10.3%
B	Mantsopa	FS196	2 068	553	26.7%	553	26.7%	416	3.7%	32.9%
C	Thabo Mofutsanyana	DC19	9 404	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		31 537	1 361	4.3%	1 361	4.3%	1 236	2.4%	10.1%
B	Moghaka	FS201	21 764	329	1.5%	329	1.5%	324	0.8%	1.6%
B	Ngwathe	FS203	1 422	271	19.1%	271	19.1%	218	15.1%	24.6%
B	Metsimaholo	FS204	6 812	355	5.2%	355	5.2%	118	3.8%	200.1%
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		29 998	956	3.2%	956	3.2%	660	1.5%	44.7%
	Total Free State		86 411	3 825	4.4%	3 825	4.4%	6 395	3.5%	(40.2%)
GAUTENG										
A	Ekurhuleni Metro	EKU	42 995	3 678	8.6%	3 678	8.6%	7 315	17.7%	(49.7%)
A	City Of Johannesburg	JHB	125 514	14 789	11.8%	14 789	11.8%	14 327	9.7%	3.2%
A	City Of Tshwane	TSH	15 430	7 952	51.5%	7 952	51.5%	6 522	32.7%	21.9%
	Total Metros		183 938	26 418	14.4%	26 418	14.4%	28 165	13.5%	(6.2%)
B	Emfuleni	GT421	28 069	7 033	25.1%	7 033	25.1%	4 252	15.4%	65.4%
B	Midvaal	GT422	9 933	6 208	62.5%	6 208	62.5%	5 030	54.8%	23.4%
B	Lesedi	GT423	14 185	766	5.4%	766	5.4%	992	9.1%	(22.8%)
C	Sedibeng	DC42	134	140	104.3%	140	104.3%	90	2.3%	54.5%
	Total Sedibeng		52 321	14 146	27.0%	14 146	27.0%	10 364	20.1%	36.5%
B	Mogale City	GT481	167 798	43 478	25.9%	43 478	25.9%	6 155	5.1%	606.4%
B	Merafong City	GT484	15 835	4 696	29.7%	4 696	29.7%	8 671	61.3%	(45.8%)
B	Rand West City	GT485	19 988	8 260	41.3%	8 260	41.3%	154	1.1%	5261.1%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		203 621	56 433	27.7%	56 433	27.7%	14 980	9.6%	276.7%
	Total Gauteng		439 879	96 998	22.1%	96 998	22.1%	53 508	12.8%	81.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Community & Social Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	129 205	18 633	14.4%	18 633	14.4%	7 005	2.9%	166.0%
Total Metros			129 205	18 633	14.4%	18 633	14.4%	7 005	2.9%	166.0%
B	Umdoni	KZN212	17 965	1 764	9.8%	1 764	9.8%	2 264	-	(22.1%)
B	Umzumbe	KZN213	21 409	-	-	-	-	27 588	111.4%	(100.0%)
B	uMuziwabantu	KZN214	-	4 217	-	4 217	-	20	0.2%	21239.8%
B	Ray Nkonyeni	KZN216	19 150	7 953	41.5%	7 953	41.5%	177	0.2%	4396.0%
C	Ugu	DC21	-	3 766	-	3 766	-	-	-	-
Total Ugu			58 524	17 701	30.2%	17 701	30.2%	30 048	23.0%	(41.1%)
B	uMshwathi	KZN221	67	3	4.3%	3	4.3%	27	49.1%	(89.5%)
B	uMngeni	KZN222	3 333	43	1.3%	43	1.3%	7	0.2%	557.4%
B	Mpofana	KZN223	-	6 088	-	6 088	-	-	-	-
B	Impendle	KZN224	671	(22 903)	(3414.8%)	(22 903)	(3414.8%)	3 776	-	(706.6%)
B	Msunduzi	KZN225	23 170	3 065	13.2%	3 065	13.2%	3 106	10.2%	(1.3%)
B	Mkhambathini	KZN226	18 719	50	0.3%	50	0.3%	-	-	-
B	Richmond	KZN227	2 159	61	2.8%	61	2.8%	507	26.6%	(87.9%)
C	uMgungundlovu	DC22	1 428	-	-	-	-	-	-	-
Total uMgungundlovu			49 546	(13 593)	(27.4%)	(13 593)	(27.4%)	7 423	16.2%	(283.1%)
B	Okhahlamba	KZN235	1 301	23	1.8%	23	1.8%	19	1.6%	18.3%
B	Inkosi Langalibalele	KZN237	4 014	34	0.9%	34	0.9%	41	-	(15.6%)
B	Alfred Duma	KZN238	5 672	169	3.0%	169	3.0%	801	12.3%	(78.9%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
Total Uthukela			10 987	227	2.1%	227	2.1%	861	11.1%	(73.7%)
B	Endumeni	KZN241	4 830	343	7.1%	343	7.1%	103	2.2%	231.7%
B	Nquthu	KZN242	-	365	-	365	-	317	-	15.2%
B	Msinga	KZN244	-	784	-	784	-	-	-	-
B	Umvoti	KZN245	1 453	277	19.1%	277	19.1%	115	8.1%	139.9%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi			6 283	1 769	28.2%	1 769	28.2%	536	8.9%	230.0%
B	Newcastle	KZN252	9 148	1 482	16.2%	1 482	16.2%	1 403	19.9%	5.6%
B	Emadlangeni	KZN253	1 776	782	44.0%	782	44.0%	148	15.1%	427.5%
B	Dannhauser	KZN254	-	-	-	-	-	(158)	(7.2%)	(100.0%)
C	Amajuba	DC25	6 548	62	0.9%	62	0.9%	28	13.8%	124.7%
Total Amajuba			17 472	2 326	13.3%	2 326	13.3%	1 422	13.6%	63.6%
B	eDumbe	KZN261	10 354	4 027	38.9%	4 027	38.9%	2 012	20.3%	100.1%
B	uPhongolo	KZN262	10 280	33	0.3%	33	0.3%	3 626	25.3%	(99.1%)
B	Abaqulusi	KZN263	4 309	162	3.7%	162	3.7%	80	1.9%	102.7%
B	Nongoma	KZN265	1 183	779	65.8%	779	65.8%	497	56.9%	56.6%
B	Ulundi	KZN266	10 752	1 023	9.5%	1 023	9.5%	21	0.2%	4776.1%
C	Zululand	DC26	1 911	-	-	-	-	-	-	-
Total Zululand			38 788	6 022	15.5%	6 022	15.5%	6 235	15.6%	(3.4%)
B	Umhlabuyalingana	KZN271	1 672	3	0.2%	3	0.2%	377	23.7%	(99.3%)
B	Jozini	KZN272	32 301	-	-	-	-	18 449	52.5%	(100.0%)
B	Mtubatuba	KZN275	19 140	1 996	10.4%	1 996	10.4%	666	4.1%	199.8%
B	Hlabisa Big Five	KZN276	2 165	1	0.0%	1	0.0%	288	2.5%	(99.7%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude			55 278	2 000	3.6%	2 000	3.6%	19 780	30.8%	(89.9%)
B	Mloloti	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	13 380	10 294	76.9%	10 294	76.9%	1 035	8.7%	894.8%
B	uMlalazi	KZN284	5 360	131	2.4%	131	2.4%	273	5.6%	(52.1%)
B	Mthonjaneni	KZN285	810	103	12.8%	103	12.8%	1 434	78.7%	(92.8%)
B	Nkandla	KZN286	720	265	36.8%	265	36.8%	9	0.7%	2744.8%
C	King Cetshwayo	DC28	224	45	20.1%	45	20.1%	59	15.3%	(24.5%)
Total uThungulu			20 494	10 839	52.9%	10 839	52.9%	2 810	13.8%	285.7%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Community & Social Services			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mandeni	KZN291	-	38	-	38	-	465	11.5%	(91.8%)
B	KwaDukuza	KZN292	31 336	6 152	19.6%	6 152	19.6%	332	2.3%	1753.3%
B	Ndwedwe	KZN293	1 325	-	-	-	-	-	-	-
B	Maphumulo	KZN294	1 529	-	-	-	-	193	-	(100.0%)
C	iLembe	DC29	17 151	-	-	-	-	-	-	-
	Total iLembe		51 341	6 190	12.1%	6 190	12.1%	991	5.4%	524.8%
B	Greater Kokstad	KZN433	3 560	195	5.5%	195	5.5%	659	14.4%	(70.4%)
B	Ubuhlebezwe	KZN434	1 055	173	16.4%	173	16.4%	328	31.6%	(47.2%)
B	Umzimkhulu	KZN435	21 113	8 265	39.1%	8 265	39.1%	9 642	37.8%	(14.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	2 411	549	22.8%	549	22.8%	437	7.9%	25.7%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		28 139	9 181	32.6%	9 181	32.6%	11 064	30.2%	(17.0%)
	Total Kwazulu-Natal		466 057	61 295	13.2%	61 295	13.2%	88 176	14.1%	(30.5%)
LIMPOPO										
B	Greater Giyani	LIM331	302	81	27.0%	81	27.0%	80	29.2%	2.1%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	68	16	24.2%	16	24.2%	19	27.2%	(13.6%)
B	Ba-Phalaborwa	LIM334	293	3 624	1234.9%	3 624	1234.9%	2 810	19.9%	29.0%
B	Maruleng	LIM335	344	821	238.7%	821	238.7%	91	7.0%	797.0%
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		1 007	4 542	451.1%	4 542	451.1%	3 000	19.0%	51.4%
B	Musina	LIM341	160	(43)	(27.2%)	(43)	(27.2%)	40	41.5%	(207.9%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	2 398	-	-	-	-	-	-	-
C	Vhembe	DC34	6 400	-	-	-	-	34 875	4360.1%	(100.0%)
	Total Vhembe		8 958	(43)	(0.5%)	(43)	(0.5%)	34 915	3893.0%	(100.1%)
B	Blouberg	LIM351	6 112	-	-	-	-	452	14.8%	(100.0%)
B	Molemole	LIM353	11	469	4145.4%	469	4145.4%	1 482	16.7%	(68.4%)
B	Polokwane	LIM354	5 075	7 222	142.3%	7 222	142.3%	516	22.1%	1299.7%
B	Lepelle-Nkumpi	LIM355	486	72	14.7%	72	14.7%	45	9.5%	59.2%
C	Capricorn	DC35	12 230	-	-	-	-	5 124	28.8%	(100.0%)
	Total Capricorn		23 914	7 762	32.5%	7 762	32.5%	7 619	23.4%	1.9%
B	Thabazimbi	LIM361	78	58	74.7%	58	74.7%	83	2.4%	(30.0%)
B	Lephalale	LIM362	160	42	26.0%	42	26.0%	17	6.0%	138.4%
B	Bela Bela	LIM366	580	120	20.7%	120	20.7%	113	28.9%	6.7%
B	Mogalakwena	LIM367	445	35	7.8%	35	7.8%	161	21.2%	(78.6%)
B	Modimolle-Mookgopong	LIM368	680	204	30.0%	204	30.0%	61	9.1%	233.2%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		1 942	458	23.6%	458	23.6%	435	7.8%	5.3%
B	Ephraim Mogale	LIM471	36	10	28.8%	10	28.8%	7	22.9%	52.1%
B	Elias Motaqaleli	LIM472	6 377	9 860	154.6%	9 860	154.6%	10	25.6%	97604.0%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	1 880	4 813	256.0%	4 813	256.0%	4 737	33.7%	1.6%
C	Sekhukhune	DC47	-	3 928	-	3 928	-	-	-	-
	Total Sekhukhune		8 293	18 612	224.4%	18 612	224.4%	4 754	33.7%	291.5%
	Total Limpopo		44 114	31 330	71.0%	31 330	71.0%	50 723	73.5%	(38.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

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MPUMALANGA										
B	Albert Luthuli	MP301	98	34	34.9%	34	34.9%	19	22.4%	84.0%
B	Msakaligwa	MP302	1 130	186	16.5%	186	16.5%	343	49.7%	(45.7%)
B	Mkhondo	MP303	253	32	12.7%	32	12.7%	53	30.7%	(39.4%)
B	Pitsoley Ka Seme (MP)	MP304	92	23	24.7%	23	24.7%	23	26.7%	(1.7%)
B	Lekwa	MP305	351	48	13.8%	48	13.8%	86	26.4%	(43.8%)
B	Dipaleseng	MP306	175	-	-	-	-	25	14.4%	(100.0%)
B	Govan Mbeki	MP307	2 004	104	5.2%	104	5.2%	(1 812)	(96.2%)	(105.7%)
C	Gert Sibande	DC30	7	1	8.9%	1	8.9%	-	-	-
	Total Gert Sibande		4 111	428	10.4%	428	10.4%	(1 264)	(37.1%)	(133.9%)
B	Victor Khanye	MP311	13 233	-	-	-	-	123	5.6%	(100.0%)
B	Emalahleni (Mp)	MP312	1 926	-	-	-	-	530	-	(100.0%)
B	Steve Tshwete	MP313	11 607	3 294	28.4%	3 294	28.4%	511	12.4%	544.9%
B	Emakhazeni	MP314	96	415	431.8%	415	431.8%	23	28.8%	1690.3%
B	Thembisile Hani	MP315	114	402	353.2%	402	353.2%	678	9.0%	(40.7%)
B	Dr J.S. Moroka	MP316	1 000	-	-	-	-	46	8.8%	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		27 976	4 110	14.7%	4 110	14.7%	1 912	13.2%	115.0%
B	Thaba Chweu	MP321	175	53	30.4%	53	30.4%	285	146.0%	(81.3%)
B	Nkomazi	MP324	140	1 685	1204.8%	1 685	1204.8%	19	14.6%	8734.9%
B	Bushbuckridge	MP325	310	2 848	920.2%	2 848	920.2%	5 232	19.1%	(45.6%)
B	City of Mbombela	MP326	1 506	361	24.0%	361	24.0%	7 539	288.6%	(95.2%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		2 131	4 948	232.2%	4 948	232.2%	13 075	43.2%	(62.2%)
	Total Mpumalanga		34 218	9 486	27.7%	9 486	27.7%	13 723	28.5%	(30.9%)
NORTH WEST										
B	Moretele	NW371	1 477	-	-	-	-	60	4.7%	(100.0%)
B	Madibeng	NW372	8 093	337	4.2%	337	4.2%	302	25.9%	11.6%
B	Rustenburg	NW373	3 278	470	14.4%	470	14.4%	550	20.9%	(14.5%)
B	Kgetlengrivier	NW374	2 950	-	-	-	-	21	1.2%	(100.0%)
B	Moses Kotane	NW375	1 001	2	0.2%	2	0.2%	4	6.0%	(44.5%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		16 799	809	4.8%	809	4.8%	937	13.4%	(13.6%)
B	Ratlou	NW381	-	8 645	-	8 645	-	5 701	37.1%	51.6%
B	Tswaing	NW382	1 955	0	0.0%	0	0.0%	48	2.7%	(99.5%)
B	Mafikeng	NW383	6 238	-	-	-	-	241	4.0%	(100.0%)
B	Ditsobotla	NW384	7 824	187	2.4%	187	2.4%	959	22.2%	(80.5%)
B	Ramotshere Moiloa	NW385	4 783	14 611	305.5%	14 611	305.5%	1 050	29.2%	1291.3%
C	Ngaka Modiri Molema	DC38	9 688	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		30 488	23 443	76.9%	23 443	76.9%	7 999	25.7%	193.1%
B	Naledi (Nw)	NW392	3 964	954	24.1%	954	24.1%	572	20.2%	66.6%
B	Mamusa	NW393	1 046	102	9.7%	102	9.7%	961	11.4%	(89.4%)
B	Greater Taung	NW394	8 709	1 458	16.7%	1 458	16.7%	127	1.4%	1045.3%
B	Lekwa-Teemane	NW396	1 269	59	4.7%	59	4.7%	14	0.8%	326.6%
B	Kagisano-Molopo	NW397	14 525	807	5.6%	807	5.6%	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		29 512	3 380	11.5%	3 380	11.5%	1 675	4.4%	101.8%
B	City Of Mafosana	NW403	5 848	1 924	32.9%	1 924	32.9%	947	15.7%	103.3%
B	Maquassi Hills	NW404	996	45	4.5%	45	4.5%	36	0.4%	25.6%
B	J B Marks	NW405	3 399	440	12.9%	440	12.9%	319	-	38.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		10 244	2 410	23.5%	2 410	23.5%	1 302	8.0%	85.1%
	Total North West		87 043	30 041	34.5%	30 041	34.5%	11 912	12.9%	152.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Community & Social Services			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	2 706	259	9.6%	259	9.6%	1 046	39.7%	(75.2%)
B	Ga-Segonyana	NC452	5 321	551	10.3%	551	10.3%	704	25.7%	(21.8%)
B	Gamagara	NC453	1 802	-	-	-	-	12	0.5%	(100.0%)
C	John Taolo Gaetsewe	DC45	1 000	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		10 829	810	7.5%	810	7.5%	1 762	21.7%	(64.0%)
B	Richtersveld	NC061	1 300	89	6.8%	89	6.8%	3	0.2%	2981.6%
B	Nama Khoi	NC062	2 423	464	19.2%	464	19.2%	457	14.1%	1.6%
B	Kamiesberg	NC064	792	1	0.1%	1	0.1%	1	-	0.4%
B	Hantam	NC065	1 312	10	0.8%	10	0.8%	6	0.4%	55.9%
B	Karoo Hoogland	NC066	1 697	936	55.2%	936	55.2%	69	3.3%	1254.3%
B	Khal-Ma	NC067	879	0	0.0%	0	0.0%	156	13.6%	(99.8%)
C	Namakwa	DC6	-	-	-	-	-	2 428	100.0%	(100.0%)
	Total Namakwa		8 403	1 500	17.9%	1 500	17.9%	3 120	25.7%	(51.9%)
B	Ubuntu	NC071	951	109	11.4%	109	11.4%	122	8.0%	(11.1%)
B	Umsobomvu	NC072	2 003	(86)	(4.3%)	(86)	(4.3%)	85	3.3%	(201.4%)
B	Emthanjeni	NC073	1 683	221	13.1%	221	13.1%	217	11.2%	2.0%
B	Kareeberg	NC074	-	-	-	-	-	199	14.9%	(100.0%)
B	Renosterberg	NC075	1 276	45	3.5%	45	3.5%	3	0.2%	1623.5%
B	Thembellhle	NC076	2 043	208	10.2%	208	10.2%	240	14.0%	(13.5%)
B	Siyathemba	NC077	1 525	21	1.3%	21	1.3%	15	1.1%	33.4%
B	Siyancuma	NC078	881	14	1.6%	14	1.6%	651	271.3%	(97.9%)
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		10 363	531	5.1%	531	5.1%	1 532	12.4%	(65.3%)
B	IKaif Garib	NC082	1 240	14	1.2%	14	1.2%	1 985	525.5%	(99.3%)
B	IKheis	NC084	1 858	405	21.8%	405	21.8%	254	6.0%	59.4%
B	Tsantsabane	NC085	1 825	6	0.3%	6	0.3%	317	15.2%	(98.2%)
B	Kgatelopele	NC086	766	251	32.8%	251	32.8%	4	4.4%	5712.7%
B	Dawid Kruijper	NC087	2 656	65	2.4%	65	2.4%	412	13.4%	(84.2%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		8 345	742	8.9%	742	8.9%	2 973	22.0%	(75.0%)
B	Sol Plaatje	NC091	11 213	810	7.2%	810	7.2%	6 031	26.1%	(86.6%)
B	Dikgatlong	NC092	921	262	28.4%	262	28.4%	-	-	-
B	Magareng	NC093	1 329	295	22.2%	295	22.2%	528	51.5%	(44.2%)
B	Phokwane	NC094	12 765	-	-	-	-	97	0.7%	(100.0%)
C	Frances Baard	DC9	368	-	-	-	-	-	-	-
	Total Frances Baard		26 596	1 366	5.1%	1 366	5.1%	6 657	17.4%	(79.5%)
	Total Northern Cape		64 536	4 949	7.7%	4 949	7.7%	16 043	19.0%	(69.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Community & Social Services		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	120 972	20 533	17.0%	20 533	17.0%	18 684	19.3%	9.9%
	Total Metros		120 972	20 533	17.0%	20 533	17.0%	18 684	19.3%	9.9%
B	Matzikama	WC011	6 936	173	2.5%	173	2.5%	178	2.6%	(2.9%)
B	Cederberg	WC012	4 523	1 680	37.1%	1 680	37.1%	8 324	56.2%	(79.8%)
B	Bergrivier	WC013	6 886	114	1.7%	114	1.7%	144	2.0%	(21.1%)
B	Saldanha Bay	WC014	9 227	222	2.4%	222	2.4%	904	13.5%	(75.4%)
B	Swartland	WC015	9 567	290	3.0%	290	3.0%	298	2.6%	(2.6%)
C	West Coast	DC1	-	-	-	-	-	894	27.1%	(100.0%)
	Total West Coast		37 139	2 479	6.7%	2 479	6.7%	10 743	21.4%	(76.9%)
B	Witzenberg	WC022	81 969	29 886	36.5%	29 886	36.5%	15 160	21.7%	97.1%
B	Drakenstein	WC023	3 100	924	29.8%	924	29.8%	573	3.2%	61.3%
B	Stellenbosch	WC024	12 372	6 349	51.3%	6 349	51.3%	5 919	49.6%	7.3%
B	Breedee Valley	WC025	7 874	3 136	39.8%	3 136	39.8%	5 441	55.4%	(42.4%)
B	Langeberg	WC026	11 178	2 481	22.2%	2 481	22.2%	1 626	14.3%	52.6%
C	Cape Winelands DM	DC2	74	-	-	-	-	75	100.0%	(100.0%)
	Total Cape Winelands		116 567	42 776	36.7%	42 776	36.7%	28 794	23.8%	48.6%
B	Theewaterskloof	WC031	7 323	168	2.3%	168	2.3%	1 168	14.3%	(85.6%)
B	Overstrand	WC032	9 557	1 274	13.3%	1 274	13.3%	846	7.2%	50.6%
B	Cape Agulhas	WC033	7 023	94	1.3%	94	1.3%	1 302	21.2%	(92.8%)
B	Swellendam	WC034	5 131	1 763	34.4%	1 763	34.4%	2 485	39.8%	(29.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		29 034	3 299	11.4%	3 299	11.4%	5 802	18.0%	(43.1%)
B	Kannaland	WC041	2 065	-	-	-	-	119	3.1%	(100.0%)
B	Hessequa	WC042	8 567	1 330	15.5%	1 330	15.5%	1 148	15.1%	15.9%
B	Mossel Bay	WC043	8 608	2 521	29.3%	2 521	29.3%	2 542	25.5%	(0.8%)
B	George	WC044	11 263	2 465	21.9%	2 465	21.9%	2 507	16.9%	(1.7%)
B	Oudshoorn	WC045	5 438	-	-	-	-	-	-	-
B	Bitou	WC047	11 996	1 920	16.0%	1 920	16.0%	2 575	25.5%	(25.4%)
B	Knysna	WC048	14 066	1 299	9.2%	1 299	9.2%	665	6.3%	95.4%
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		62 003	9 536	15.4%	9 536	15.4%	9 556	16.8%	(0.2%)
B	Laingsburg	WC051	1 078	1	0.1%	1	0.1%	330	33.2%	(99.6%)
B	Prince Albert	WC052	1 922	464	24.2%	464	24.2%	547	25.0%	(15.1%)
B	Beaufort West	WC053	6 358	1 576	24.8%	1 576	24.8%	1 543	22.4%	2.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		9 357	2 042	21.8%	2 042	21.8%	2 420	24.0%	(15.6%)
	Total Western Cape		375 072	80 664	21.5%	80 664	21.5%	75 998	20.7%	6.1%
	Total National		1 878 614	354 747	18.9%	354 747	18.9%	340 897	16.0%	4.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Housing		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	276 769	6 403	2.3%	6 403	2.3%	36 202	-	(82.3%)
A	Nelson Mandela Bay	NMA	505 678	43 226	8.5%	43 226	8.5%	62 100	11.9%	(30.4%)
	Total Metros		782 447	49 628	6.3%	49 628	6.3%	98 301	18.9%	(49.5%)
B	Dr Beyers Naude	EC101	14	1	6.6%	1	6.6%	180	24.9%	(99.5%)
B	Blue Crane Route	EC102	-	153	-	153	-	175	-	(12.7%)
B	Makana	EC104	-	-	-	-	-	154	-	(100.0%)
B	Ndlambe	EC105	5 897	534	9.1%	534	9.1%	761	19.1%	(29.8%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	252	-	(100.0%)
C	Sarah Baartman	DC10	490	-	-	-	-	-	-	-
	Total Sarah Baartman		6 401	688	10.7%	688	10.7%	1 522	28.8%	(54.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	432	-	-	-	-	31	6.8%	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	94	-	-	-	-	-	-	-
	Total Amathole		527	-	-	-	-	31	2.4%	(100.0%)
B	Inxuba Yethemba	EC131	1 154	285	24.7%	285	24.7%	241	-	18.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	14	18.4%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	50	5	10.5%	5	10.5%	41	81.8%	(87.1%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	2 000	-	-	-	-	-	-	-
	Total Chris Hani		3 204	290	9.1%	290	9.1%	296	239.4%	(1.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonilo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	31 557	-	-	-	-	12 583	24.4%	(100.0%)
C	O .R. Tambo	DC15	13 707	-	-	-	-	-	-	-
	Total O .R. Tambo		45 265	-	-	-	-	12 583	19.5%	(100.0%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	2	-	(100.0%)
	Total Eastern Cape		837 843	50 607	6.0%	50 607	6.0%	112 736	19.0%	(55.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Housing		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	24 080	3 772	15.7%	3 772	15.7%	1 945	1.4%	93.9%
	Total Metros		24 080	3 772	15.7%	3 772	15.7%	1 945	1.4%	93.9%
B	Letsemeng	FS161	-	-	-	-	-	669	-	(100.0%)
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	756	287	37.9%	287	37.9%	335	34.8%	(14.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		756	287	37.9%	287	37.9%	1 004	104.4%	(71.5%)
B	Maslonyana	FS181	-	-	-	-	-	1	0.1%	(100.0%)
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	80 000	4 703	5.9%	4 703	5.9%	2 742	5.8%	71.5%
B	Nala	FS185	9	8	83.3%	8	83.3%	4	-	78.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		80 009	4 710	5.9%	4 710	5.9%	2 748	5.7%	71.4%
B	Setsole	FS191	487	21	4.2%	21	4.2%	139	25.2%	(85.2%)
B	Dihlabeng	FS192	-	3	-	3	-	65	-	(95.4%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	1 650	-	-	-	-	20	0.5%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	2 565	272	10.6%	272	10.6%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		4 702	295	6.3%	295	6.3%	224	3.6%	32.0%
B	Mooqaka	FS201	-	3 180	-	3 180	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	8 337	312	3.7%	312	3.7%	1 087	27.2%	(71.3%)
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		8 337	3 493	41.9%	3 493	41.9%	1 087	27.2%	221.2%
	Total Free State		117 884	12 557	10.7%	12 557	10.7%	7 008	3.6%	79.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 245 306	48 524	3.9%	48 524	3.9%	26 503	3.2%	83.1%
A	City Of Johannesburg	JHB	1 491 138	73 445	4.9%	73 445	4.9%	310 092	19.2%	(76.3%)
A	City Of Tshwane	TSH	968 680	54 988	5.7%	54 988	5.7%	72 250	7.2%	(23.9%)
	Total Metros		3 705 124	176 958	4.8%	176 958	4.8%	408 846	11.9%	(56.7%)
B	Emfuleni	GT421	16 300	3 989	24.5%	3 989	24.5%	3 844	-	3.8%
B	Midvaal	GT422	3 613	3	0.1%	3	0.1%	18	0.1%	(85.6%)
B	Lesedi	GT423	1 896	752	39.7%	752	39.7%	461	11.3%	63.0%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		21 808	4 744	21.8%	4 744	21.8%	4 323	16.6%	9.7%
B	Mogale City	GT481	15 269	4 468	29.3%	4 468	29.3%	11	0.1%	41155.3%
B	Merafong City	GT484	66 223	48 814	73.7%	48 814	73.7%	314	1.2%	15448.5%
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		81 492	53 282	65.4%	53 282	65.4%	325	0.7%	16305.7%
	Total Gauteng		3 808 424	234 984	6.2%	234 984	6.2%	413 494	11.8%	(43.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

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R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	1 444 471	224 893	15.6%	224 893	15.6%	46 121	3.1%	387.6%
	Total Metros		1 444 471	224 893	15.6%	224 893	15.6%	46 121	3.1%	387.6%
B	Umdoni	KZN212	-	61	-	61	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	134 442	15 633	11.6%	15 633	11.6%	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		134 442	15 694	11.7%	15 694	11.7%	-	-	-
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	23 600	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	32	-	32	-	58	-	(45.5%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	129 701	2 194	1.7%	2 194	1.7%	1 747	10.2%	25.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		153 301	2 226	1.5%	2 226	1.5%	1 806	10.5%	23.3%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Allred Duma	KZN238	3 959	-	-	-	-	246	11.7%	(100.0%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		3 959	-	-	-	-	246	11.7%	(100.0%)
B	Endumeni	KZN241	297	71	23.9%	71	23.9%	237	74.7%	(70.1%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		297	71	23.9%	71	23.9%	237	74.7%	(70.1%)
B	Newcastle	KZN252	13 218	1 646	12.5%	1 646	12.5%	2 310	21.9%	(28.8%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		13 218	1 646	12.5%	1 646	12.5%	2 310	21.9%	(28.8%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	4 131	372	9.0%	372	9.0%	1 427	101.9%	(73.9%)
B	uMlalazi	KZN284	149	-	-	-	-	29	16.2%	(100.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		4 280	372	8.7%	372	8.7%	1 456	92.3%	(74.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Housing			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	8 021	342	4.3%	342	4.3%	684	9.7%	(50.0%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		8 021	342	4.3%	342	4.3%	684	9.7%	(50.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		1 761 989	245 243	13.9%	245 243	13.9%	52 860	3.5%	363.9%
LIMPOPO										
B	Greater Giyani	LIM331	510	145	28.5%	145	28.5%	140	25.6%	3.5%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1 795	608	33.9%	608	33.9%	517	34.6%	17.6%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		2 305	753	32.7%	753	32.7%	657	32.2%	14.6%
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	40 000	-	-	-	-	1 705	21.3%	(100.0%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		40 000	-	-	-	-	1 705	21.3%	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	34	0	0.2%	0	0.2%	17	60.7%	(99.6%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		34	0	0.2%	0	0.2%	17	60.7%	(99.6%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	10	-	10	-	52	32.5%	(80.6%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		-	10	-	10	-	52	0.2%	(80.6%)
B	Ephraim Mogale	LIM471	151	83	54.6%	83	54.6%	46	17.2%	81.5%
B	Elias Motaqaleli	LIM472	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		151	83	54.6%	83	54.6%	46	17.2%	81.5%
	Total Limpopo		42 490	846	2.0%	846	2.0%	2 477	6.6%	(65.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Housing		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	
R thousands	Code								
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Msakaligwa	MP302	16 731	783	4.7%	783	4.7%	1 244	39.0%
B	Mkhondo	MP303	171	223	130.1%	223	130.1%	-	(37.0%)
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 176	-	-	-	-	35	3.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	(100.0%)
	Total Gert Sibande		18 079	1 006	5.6%	1 006	5.6%	1 280	27.4%
B	Victor Khanye	MP311	346	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	3 771	-	-	-	-	-	-
B	Steve Tshwete	MP313	2	7	463.3%	7	463.3%	52	8.1%
B	Emakhazeni	MP314	-	-	-	-	-	-	(86.5%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala		4 118	7	0.2%	7	0.2%	52	4.8%
B	Thaba Chweu	MP321	-	6	-	6	-	23	30.8%
B	Nkomazi	MP324	-	-	-	-	-	-	(73.8%)
B	Bushbuckridge	MP325	572	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		572	6	1.1%	6	1.1%	23	30.8%
	Total Mpumalanga		22 769	1 019	4.5%	1 019	4.5%	1 355	23.2%
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibeng	NW372	1 000	-	-	-	-	-	-
B	Rustenburg	NW373	4 929	-	-	-	-	1 142	26.2%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	(100.0%)
B	Moses Kotane	NW375	1 056	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		6 985	-	-	-	-	1 142	14.6%
B	Ratlou	NW381	-	-	-	-	-	-	(100.0%)
B	Tswaing	NW382	954	27	2.8%	27	2.8%	214	23.9%
B	Mafikeng	NW383	4 007	-	-	-	-	-	(87.4%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	1 084	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		6 045	27	0.4%	27	0.4%	214	3.4%
B	Naledi (Nw)	NW392	-	-	-	-	-	4	86.5%
B	Mamusu	NW393	-	-	-	-	-	-	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	0	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		-	-	-	-	-	4	87.7%
B	City Of Mafosana	NW403	2 166	333	15.4%	333	15.4%	287	13.3%
B	Maquassi Hills	NW404	270	-	-	-	-	-	15.9%
B	J B Marks	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		2 436	333	13.7%	333	13.7%	287	9.8%
	Total North West		15 466	360	2.3%	360	2.3%	1 648	9.7%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Housing		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	-	-	-	3 432	(100.0%)
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	43	41.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	700	700	100.0%	700	100.0%	529	75.6%
	Total John Taolo Gaetsewe		700	700	100.0%	700	100.0%	4 004	498.3%
B	Richtersveld	NC061	19	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		19	-	-	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	44	8	18.8%	8	18.8%	8	18.9%
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	720	-	-	-	-	720	100.0%
	Total Pixley ka Seme (NC)		765	8	1.1%	8	1.1%	728	95.5%
B	IKali Garib	NC082	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	650	-	650	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	650	-	650	-	-	-
B	Sol Plaatje	NC091	10 201	2 423	23.8%	2 423	23.8%	2 381	24.3%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	800	-	-	-	-	-	-
	Total Frances Baard		11 001	2 423	22.0%	2 423	22.0%	2 381	22.5%
	Total Northern Cape		12 485	3 781	30.3%	3 781	30.3%	7 112	51.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Housing		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	1 328 591	156 358	11.8%	156 358	11.8%	143 661	8.9%	8.8%
	Total Metros		1 328 591	156 358	11.8%	156 358	11.8%	143 661	8.9%	8.8%
B	Matzikama	WC011	327	100	30.7%	100	30.7%	68	22.2%	46.6%
B	Cederberg	WC012	19 540	-	-	-	-	-	-	-
B	Bergrivier	WC013	11 860	-	-	-	-	11	0.0%	(100.0%)
B	Saldanha Bay	WC014	1 609	629	39.1%	629	39.1%	398	60.8%	58.1%
B	Swartland	WC015	22 436	46	0.2%	46	0.2%	47	0.2%	(2.6%)
C	West Coast	DC1	-	-	-	-	-	489	23.9%	(100.0%)
	Total West Coast		55 771	775	1.4%	775	1.4%	1 013	2.2%	(23.5%)
B	Witzenberg	WC022	17 398	89	0.5%	89	0.5%	86	0.2%	4.0%
B	Drakenstein	WC023	112 864	7 553	6.7%	7 553	6.7%	6 170	8.4%	22.4%
B	Stellenbosch	WC024	19 173	8 976	46.8%	8 976	46.8%	2 080	4.4%	331.6%
B	Breedee Valley	WC025	49 360	5 395	10.9%	5 395	10.9%	7 741	20.8%	(30.3%)
B	Langeberg	WC026	33 819	37	0.1%	37	0.1%	622	1.3%	(94.1%)
C	Cape Winelands DM	DC2	-	2 248	-	2 248	-	414	4.2%	443.5%
	Total Cape Winelands		232 614	24 297	10.4%	24 297	10.4%	17 112	6.2%	42.0%
B	Theewaterskloof	WC031	72 621	-	-	-	-	2 485	4.8%	(100.0%)
B	Overstrand	WC032	36 327	5 488	15.1%	5 488	15.1%	16 176	28.4%	(66.1%)
B	Cape Agulhas	WC033	20 450	-	-	-	-	-	-	-
B	Swellendam	WC034	3 882	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		133 280	5 488	4.1%	5 488	4.1%	18 661	12.3%	(70.6%)
B	Kannaland	WC041	2 060	-	-	-	-	7	0.1%	(100.0%)
B	Hessequa	WC042	22 204	2 671	12.0%	2 671	12.0%	1 197	4.9%	123.2%
B	Mossel Bay	WC043	25 885	8 961	34.6%	8 961	34.6%	2 656	5.5%	237.4%
B	George	WC044	44 297	2 732	6.2%	2 732	6.2%	2 113	8.4%	29.3%
B	Oudshoorn	WC045	35 066	-	-	-	-	-	-	-
B	Bitou	WC047	40 405	-	-	-	-	29 166	54.3%	(100.0%)
B	Knysna	WC048	74 244	13 435	18.1%	13 435	18.1%	25 388	33.1%	(47.1%)
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		244 161	27 799	11.4%	27 799	11.4%	60 526	25.2%	(54.1%)
B	Laingsburg	WC051	11	-	-	-	-	3	23.2%	(100.0%)
B	Prince Albert	WC052	10 739	-	-	-	-	-	-	-
B	Beaufort West	WC053	24 123	11	0.0%	11	0.0%	2 030	23.2%	(99.4%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		34 873	11	0.0%	11	0.0%	2 033	23.2%	(99.4%)
	Total Western Cape		2 029 291	214 728	10.6%	214 728	10.6%	243 006	10.4%	(11.6%)
	Total National		8 648 641	764 125	8.8%	764 125	8.8%	841 694	10.2%	(9.2%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	88 321	26 062	29.5%	26 062	29.5%	38 310	38.8%	(32.0%)
A	Nelson Mandela Bay	NMA	5 800	5 924	102.1%	5 924	102.1%	10 545	4.3%	(43.8%)
	Total Metros		94 121	31 987	34.0%	31 987	34.0%	48 855	14.3%	(34.5%)
B	Dr Beyers Naude	EC101	10 535	1 243	11.8%	1 243	11.8%	1 037	22.0%	19.9%
B	Blue Crane Route	EC102	948	244	25.8%	244	25.8%	524	27.5%	(53.3%)
B	Makana	EC104	9 116	9	0.1%	9	0.1%	47	2.5%	(81.8%)
B	Ndlambe	EC105	-	1 763	-	1 763	-	448	34.3%	293.6%
B	Sundays River Valley	EC106	583	1	0.1%	1	0.1%	1 252	15.7%	(99.9%)
B	Kouga	EC108	4	2 831	72063.2%	2 831	72063.2%	2 999	26.7%	(5.6%)
B	Kou-Kamma	EC109	1 580	207	13.1%	207	13.1%	333	8.7%	(37.7%)
C	Sarah Baartman	DC10	14 567	-	-	-	-	-	-	-
	Total Sarah Baartman		37 333	6 299	16.9%	6 299	16.9%	6 639	12.2%	(5.1%)
B	Mbhashe	EC121	-	1 346	-	1 346	-	1 051	24.2%	28.1%
B	Mnquma	EC122	-	1 056	-	1 056	-	1 342	14.9%	(21.3%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	11	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	13 947	5 811	41.7%	5 811	41.7%	-	-	-
C	Amathole	DC12	5 815	1 190	20.5%	1 190	20.5%	749	12.4%	58.9%
	Total Amathole		19 774	9 403	47.6%	9 403	47.6%	3 142	9.1%	199.3%
B	Inxuba Yethemba	EC131	37	6	15.1%	6	15.1%	5	-	13.1%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	1 238	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	290	-	290	-	270	9.6%	7.4%
B	Enoch Mgijima	EC139	172	-	-	-	-	1 159	8.8%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		1 447	295	20.4%	295	20.4%	1 433	9.0%	(79.4%)
B	Elundini	EC141	2 445	-	-	-	-	581	33.1%	(100.0%)
B	Senqu	EC142	4 477	598	13.4%	598	13.4%	23	34.3%	2503.0%
B	Walter Sisulu	EC145	-	1 133	-	1 133	-	360	-	215.1%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		6 923	1 732	25.0%	1 732	25.0%	964	52.9%	79.7%
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	1 008	-	1 008	-	586	9.5%	72.2%
B	Mhlonlo	EC156	4 173	8 242	197.5%	8 242	197.5%	6 626	158.8%	24.4%
B	King Sabata Dalindyebo	EC157	3 929	5 832	148.5%	5 832	148.5%	4 588	27.5%	27.1%
C	O .R. Tambo	DC15	31 005	-	-	-	-	-	-	-
	Total O .R. Tambo		39 106	15 083	38.6%	15 083	38.6%	11 800	22.7%	27.8%
B	Matatiele	EC441	4 300	877	20.4%	877	20.4%	1 199	25.1%	(26.9%)
B	Umzimvubu	EC442	-	-	-	-	-	1 207	12.0%	(100.0%)
C	Alfred Nzo	DC44	10	-	-	-	-	-	-	-
	Total Alfred Nzo		6 563	1 323	20.2%	1 323	20.2%	2 485	14.2%	(46.7%)
	Total Eastern Cape		205 267	66 122	32.2%	66 122	32.2%	75 318	14.6%	(12.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
FREE STATE										
A	Mangaung	MAN	55 214	844	1.5%	844	1.5%	1 953	2.0%	(56.8%)
	Total Metros		55 214	844	1.5%	844	1.5%	1 953	2.0%	(56.8%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	3	-	-	(100.0%)
B	Mohokare	FS163	-	3 325	-	3 325	-	1 248	23.0%	166.4%
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		-	3 325	-	3 325	-	1 252	23.1%	165.6%
B	Masforyana	FS181	90	-	-	-	-	68	7.7%	(100.0%)
B	Tokologo	FS182	-	8	-	8	-	676	64.9%	(98.8%)
B	Tswelopele	FS183	1 825	-	-	-	-	-	-	-
B	Matjhabeng	FS184	20 072	1 068	5.3%	1 068	5.3%	477	6.6%	123.7%
B	Nala	FS185	-	60	-	-	-	47	31.3%	28.2%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		21 987	1 136	5.2%	1 136	5.2%	1 268	11.3%	(10.4%)
B	Setsole	FS191	-	148	-	148	-	89	44.6%	66.6%
B	Dihlabeng	FS192	-	57	-	57	-	698	243.4%	(91.8%)
B	Nketoana	FS193	430	-	-	-	-	75	37.7%	(100.0%)
B	Maluti-a-Phofung	FS194	563	-	-	-	-	962	13.5%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	3	4.3%	(100.0%)
B	Mantsopa	FS196	6 785	712	10.5%	712	10.5%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		7 777	917	11.8%	917	11.8%	1 828	14.4%	(49.8%)
B	Mooqaka	FS201	1 042	214	20.6%	214	20.6%	307	-	(30.1%)
B	Ngwathe	FS203	3	-	-	-	-	50	3.6%	(100.0%)
B	Metsimaholo	FS204	316	19	6.1%	19	6.1%	659	18.3%	(97.1%)
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		1 361	233	17.2%	233	17.2%	1 015	20.4%	(77.0%)
	Total Free State		86 339	6 455	7.5%	6 455	7.5%	7 315	5.5%	(11.8%)
GAUTENG										
A	Ekurhuleni Metro	EKU	329 655	8 922	2.7%	8 922	2.7%	85 351	29.6%	(89.5%)
A	City Of Johannesburg	JHB	1 118 714	130 425	11.7%	130 425	11.7%	230 476	16.0%	(43.4%)
A	City Of Tshwane	TSH	340 367	39 474	11.6%	39 474	11.6%	63 855	30.4%	(38.2%)
	Total Metros		1 788 736	178 822	10.0%	178 822	10.0%	379 682	19.6%	(52.9%)
B	Emfuleni	GT421	466	64	13.8%	64	13.8%	10 264	6.1%	(99.4%)
B	Midvaal	GT422	57 109	5 545	9.7%	5 545	9.7%	2 289	4.0%	142.3%
B	Lesedi	GT423	65	69	105.5%	69	105.5%	1 622	3.5%	(95.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		57 640	5 678	9.9%	5 678	9.9%	14 175	5.2%	(59.9%)
B	Mogale City	GT481	43 359	542	1.2%	542	1.2%	7 116	23.1%	(92.4%)
B	Merafong City	GT484	45 801	12 138	26.5%	12 138	26.5%	10 306	23.4%	17.8%
B	Rand West City	GT485	6 784	819	12.1%	819	12.1%	237	2.3%	245.0%
C	West Rand	DC48	116 404	27 443	23.6%	27 443	23.6%	273	1.7%	9949.2%
	Total West Rand		212 348	40 941	19.3%	40 941	19.3%	17 932	17.7%	128.3%
	Total Gauteng		2 058 724	225 441	11.0%	225 441	11.0%	411 789	17.8%	(45.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
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KWAZULU-NATAL										
A	eThekweni	ETH	78 506	26 528	33.8%	26 528	33.8%	16 498	27.6%	60.8%
	Total Metros		78 506	26 528	33.8%	26 528	33.8%	16 498	27.6%	60.8%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	7 526	-	-	-	-	2 134	30.1%	(100.0%)
	Total Ugu		7 526	-	-	-	-	2 134	26.6%	(100.0%)
B	uMshwathi	KZN221	300	70	23.3%	70	23.3%	9	7.7%	657.2%
B	uMngeni	KZN222	-	2 586	-	2 586	-	1 827	6.7%	41.5%
B	Mpofana	KZN223	8 218	117	1.4%	117	1.4%	17	0.2%	605.3%
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	710	391	55.0%	391	55.0%	1 448	6.0%	(73.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	905	-	-	-	-	83	8.9%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		10 133	3 164	31.2%	3 164	31.2%	3 384	5.6%	(6.5%)
B	Okhahlamba	KZN235	-	1 132	-	1 132	-	604	27.5%	87.3%
B	Inkosi Langalibalele	KZN237	7 489	71	1.0%	71	1.0%	32	-	123.6%
B	Allred Duma	KZN238	180	19	10.3%	19	10.3%	3 728	33.6%	(99.5%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		7 669	1 222	15.9%	1 222	15.9%	4 364	32.8%	(72.0%)
B	Endumeni	KZN241	2 324	50	2.1%	50	2.1%	58	11.4%	(13.7%)
B	Nquthu	KZN242	1 956	268	13.7%	268	13.7%	265	-	1.4%
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	3 425	400	11.7%	400	11.7%	813	20.8%	(50.8%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		7 705	718	9.3%	718	9.3%	1 135	25.7%	(36.8%)
B	Newcastle	KZN252	5 136	765	14.9%	765	14.9%	720	9.5%	6.1%
B	Emadlangeni	KZN253	2 428	268	11.1%	268	11.1%	324	18.1%	(17.1%)
B	Dannhauser	KZN254	1 991	-	-	-	-	535	32.9%	(100.0%)
C	Amajuba	DC25	5 602	-	-	-	-	-	-	-
	Total Amajuba		15 157	1 033	6.8%	1 033	6.8%	1 579	14.4%	(34.6%)
B	eDumbe	KZN261	5 777	-	-	-	-	2 231	37.7%	(100.0%)
B	uPhongolo	KZN262	9 146	240	2.6%	240	2.6%	3 216	36.2%	(92.5%)
B	Abaqulusi	KZN263	4 400	-	-	-	-	730	17.9%	(100.0%)
B	Nongoma	KZN265	270	-	-	-	-	67	26.5%	(100.0%)
B	Ulundi	KZN266	8 500	(610)	(7.2%)	(610)	(7.2%)	1 283	18.1%	(147.5%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		28 093	(369)	(1.3%)	(369)	(1.3%)	7 527	28.7%	(104.9%)
B	Umhlabuyalingana	KZN271	5 998	573	9.5%	573	9.5%	1 457	24.3%	(60.7%)
B	Jozini	KZN272	14 109	-	-	-	-	4 629	34.1%	(100.0%)
B	Mtubatuba	KZN275	11 106	282	2.5%	282	2.5%	535	5.4%	(47.3%)
B	Hlabisa Big Five	KZN276	3 864	350	9.1%	350	9.1%	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		35 077	1 204	3.4%	1 204	3.4%	6 621	18.6%	(81.8%)
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	3 613	203	5.6%	203	5.6%	887	18.7%	(77.1%)
B	uMlalazi	KZN284	38 104	62	0.2%	62	0.2%	2 032	7.2%	(96.9%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		41 716	265	0.6%	265	0.6%	2 920	8.8%	(90.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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B	Mandeni	KZN291	-	-	-	-	265	7.7%	(100.0%)	
B	KwaDukuza	KZN292	45	59	133.1%	59	133.1%	3 960	11.0%	(98.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	
	Total iLembe		45	59	133.1%	59	133.1%	4 225	10.7%	(98.6%)
B	Greater Kokstad	KZN433	6 640	985	14.8%	985	14.8%	1 381	20.1%	(28.6%)
B	Ubuhebezwe	KZN434	3 875	540	13.9%	540	13.9%	928	24.3%	(41.9%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	1 074	-	-	-	-	48	-	(100.0%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	
	Total Harry Gwala		11 589	1 525	13.2%	1 525	13.2%	2 357	22.1%	(35.3%)
	Total Kwazulu-Natal		243 216	35 349	14.5%	35 349	14.5%	52 744	17.5%	(33.0%)
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	55 286	1 122	2.0%	1 122	2.0%	620	18.8%	80.9%
B	Ba-Phalaborwa	LIM334	-	111	-	111	-	99	37.0%	11.8%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		55 286	1 233	2.2%	1 233	2.2%	719	20.2%	71.4%
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 000	2 774	17.3%	2 774	17.3%	4 162	18.1%	(33.3%)
B	Makhado	LIM344	-	2 486	-	2 486	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	5 040	-	-	-	-	-	-	-
	Total Vhembe		21 040	5 260	25.0%	5 260	25.0%	4 162	13.6%	26.4%
B	Blouberg	LIM351	4 419	1 033	23.4%	1 033	23.4%	978	16.8%	5.6%
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	30 844	1 257	4.1%	1 257	4.1%	1 114	1.7%	12.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	89	1.0%	(100.0%)
C	Capricorn	DC35	49 544	-	-	-	-	14 062	28.8%	(100.0%)
	Total Capricorn		84 807	2 290	2.7%	2 290	2.7%	16 244	12.7%	(85.9%)
B	Thabazimbi	LIM361	13 210	193	1.5%	193	1.5%	288	3.1%	(33.0%)
B	Lephalale	LIM362	14 151	1 055	7.5%	1 055	7.5%	-	-	-
B	Bela Bela	LIM366	1	16	1623.9%	16	1623.9%	2 727	9.7%	(99.4%)
B	Mogalakwena	LIM367	8 594	3	0.0%	3	0.0%	(1 116)	(6.0%)	(100.3%)
B	Modimolle-Mookgopong	LIM368	4 184	-	-	-	-	0	0.0%	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		40 140	1 268	3.2%	1 268	3.2%	1 899	3.1%	(33.2%)
B	Ephraim Mogale	LIM471	10 817	3 514	32.5%	3 514	32.5%	-	-	-
B	Elias Motsaedi	LIM472	-	2 091	-	2 091	-	264	19.7%	691.1%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	32 594	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		43 411	5 605	12.9%	5 605	12.9%	264	7.3%	2020.6%
	Total Limpopo		244 685	15 656	6.4%	15 656	6.4%	23 289	10.3%	(32.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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MPUMALANGA										
B	Albert Luthuli	MP301	30	630	2106.1%	630	2106.1%	11	0.5%	5843.5%
B	Msakaligwa	MP302	9 249	910	9.8%	910	9.8%	1 387	7.8%	(34.4%)
B	Mkhondo	MP303	2 431	505	20.8%	505	20.8%	249	2.7%	103.0%
B	Pitsoley Ka Seme (MP)	MP304	647	29	4.5%	29	4.5%	50	8.2%	(41.4%)
B	Lekwa	MP305	18	71	395.0%	71	395.0%	90	18.1%	(20.6%)
B	Dipaleseng	MP306	12	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	117	16	13.9%	16	13.9%	4 298	14.8%	(99.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		12 503	2 161	17.3%	2 161	17.3%	6 083	10.0%	(64.5%)
B	Victor Khanye	MP311	5 768	-	-	-	-	423	6.5%	(100.0%)
B	Emalahleni (Mp)	MP312	31 103	-	-	-	-	1 822	-	(100.0%)
B	Steve Tshwete	MP313	588	61 996	10551.8%	61 996	10551.8%	1 329	15.4%	4565.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	2 560	7 128	278.4%	7 128	278.4%	144	2.1%	4858.4%
B	Dr J.S. Moroka	MP316	250	44	17.7%	44	17.7%	27	5.3%	65.8%
C	Nkangala	DC31	-	9	-	9	-	-	-	-
	Total Nkangala		40 268	69 177	171.8%	69 177	171.8%	3 744	16.8%	1747.7%
B	Thaba Chweu	MP321	-	77	-	77	-	130	15.2%	(40.5%)
B	Nkomazi	MP324	12	91	746.7%	91	746.7%	2 465	41.4%	(96.3%)
B	Bushbuckridge	MP325	24 271	2 440	10.1%	2 440	10.1%	2 440	93.0%	-
B	City of Mbombela	MP326	193 613	(370)	(0.2%)	(370)	(0.2%)	4	0.0%	(8716.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		217 896	2 238	1.0%	2 238	1.0%	5 040	14.3%	(55.6%)
	Total Mpumalanga		270 668	73 575	27.2%	73 575	27.2%	14 867	12.6%	394.9%
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	2 000	25	1.3%	25	1.3%	33	0.3%	(22.3%)
B	Rustenburg	NW373	29 537	15 269	51.7%	15 269	51.7%	872	8.3%	1651.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	4 000	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		35 537	15 295	43.0%	15 295	43.0%	905	3.8%	1590.9%
B	Ratlou	NW381	11 290	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	6 881	-	-	-	-	228	3.0%	(100.0%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	103 223	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		121 394	-	-	-	-	228	0.2%	(100.0%)
B	Naledi (Nw)	NW392	-	71	-	71	-	1 212	16.3%	(94.2%)
B	Mamusa	NW393	-	586	-	586	-	299	5.4%	95.7%
B	Greater Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	20 419	457	2.2%	457	2.2%	676	1.9%	(32.4%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	24 696	10 290	41.7%	10 290	41.7%	8 107	40.5%	26.9%
	Total Dr Ruth Segomotsi Mompoti		45 115	11 403	25.3%	11 403	25.3%	10 294	14.9%	10.8%
B	City Of Mafosana	NW403	95 331	257	0.3%	257	0.3%	19 976	21.9%	(98.7%)
B	Maquassi Hills	NW404	-	-	-	-	-	3 053	-	(100.0%)
B	J B Marks	NW405	8 886	243	2.7%	243	2.7%	3 865	-	(93.7%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		104 217	500	0.5%	500	0.5%	26 894	29.5%	(98.1%)
	Total North West		306 263	27 198	8.9%	27 198	8.9%	38 321	12.2%	(29.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
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NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	70	25	35.7%	25	35.7%	1 731	25.8%	(98.6%)
B	Gamagara	NC453	-	-	-	-	-	95	3.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	225	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		295	25	8.5%	25	8.5%	1 826	17.7%	(98.6%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	612	-	612	-	640	24.5%	(4.4%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	350	-	-	-	-	29	2.7%	(100.0%)
	Total Namakwa		350	612	174.8%	612	174.8%	669	18.1%	(8.6%)
B	Ubuntu	NC071	3	-	-	-	-	1	2.1%	(100.0%)
B	Umsobomvu	NC072	8 571	2 695	31.4%	2 695	31.4%	1 926	23.8%	40.0%
B	Emthanjeni	NC073	4 969	133	2.7%	133	2.7%	214	2.7%	(37.8%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	7	-	7	-	8	-	(11.3%)
B	Siyancuma	NC078	3 190	293	9.2%	293	9.2%	277	7.1%	5.9%
C	Pixley Ka Seme (Nc)	DC7	350	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		17 083	3 129	18.3%	3 129	18.3%	2 425	11.8%	29.0%
B	IKali Garib	NC082	-	-	-	-	-	-	-	-
B	IKheis	NC084	1 018	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	39	1 268	3233.2%	1 268	3233.2%	1 371	22.0%	(7.5%)
C	Z F Mgcawu	DC8	350	-	-	-	-	-	-	-
	Total Z F Mgcawu		1 407	1 268	90.1%	1 268	90.1%	1 371	20.8%	(7.5%)
B	Sol Plaatje	NC091	90	3 157	3507.9%	3 157	3507.9%	46	19.1%	6798.6%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	899	93	10.3%	93	10.3%	67	14.0%	38.9%
B	Phokwane	NC094	8 102	-	-	-	-	1 028	13.7%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		9 091	3 250	35.8%	3 250	35.8%	1 141	11.8%	185.0%
	Total Northern Cape		28 226	8 284	29.3%	8 284	29.3%	7 432	14.6%	11.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Public Safety		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	22 293	5 899	26.5%	5 899	26.5%	187 963	15.7%	(96.9%)
	Total Metros		22 293	5 899	26.5%	5 899	26.5%	187 963	15.7%	(96.9%)
B	Matzikama	WC011	-	-	-	-	-	554	23.8%	(100.0%)
B	Cederberg	WC012	-	6 418	-	6 418	-	-	-	-
B	Bergrivier	WC013	5	4	67.8%	4	67.8%	80	1.8%	(95.4%)
B	Saldanha Bay	WC014	800	4	0.5%	4	0.5%	1 367	(1724.2%)	(99.7%)
B	Swartland	WC015	824	702	85.3%	702	85.3%	987	3.4%	(28.8%)
C	West Coast	DC1	13 380	3 125	23.4%	3 125	23.4%	3 413	28.1%	(8.4%)
	Total West Coast		15 009	10 253	68.3%	10 253	68.3%	6 402	13.4%	60.2%
B	Witzenberg	WC022	5	6	113.6%	6	113.6%	841	6.2%	(99.3%)
B	Drakenstein	WC023	351	1 388	395.7%	1 388	395.7%	4 161	6.1%	(66.6%)
B	Stellenbosch	WC024	103 612	901	0.9%	901	0.9%	8 864	11.7%	(89.8%)
B	Breede Valley	WC025	956	5 416	566.7%	5 416	566.7%	5 691	8.9%	(4.8%)
B	Langeberg	WC026	-	-	-	-	-	1 356	5.4%	(100.0%)
C	Cape Winelands DM	DC2	1 000	2	0.2%	2	0.2%	(202)	(111.4%)	(101.0%)
	Total Cape Winelands		105 924	7 712	7.3%	7 712	7.3%	20 711	8.4%	(62.8%)
B	Theewaterskloof	WC031	-	1 902	-	1 902	-	1 281	4.7%	48.5%
B	Overstrand	WC032	2 928	10 864	371.0%	10 864	371.0%	10 044	26.4%	8.2%
B	Cape Agulhas	WC033	-	-	-	-	-	1 036	9.5%	(100.0%)
B	Swellendam	WC034	64	-	-	-	-	-	-	-
C	Overberg	DC3	4 147	812	19.6%	812	19.6%	18	18.5%	4398.5%
	Total Overberg		7 139	13 578	190.2%	13 578	190.2%	12 379	16.2%	9.7%
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	51	11	22.4%	11	22.4%	3 639	8.2%	(99.7%)
B	Mossel Bay	WC043	1 175	3 221	274.2%	3 221	274.2%	27 199	78.6%	(88.2%)
B	George	WC044	2 012	2 406	119.6%	2 406	119.6%	3 187	5.0%	(24.5%)
B	Oudtshoorn	WC045	-	4 551	-	4 551	-	4 346	16.1%	4.7%
B	Bitou	WC047	1 803	1 919	106.4%	1 919	106.4%	367	1.3%	422.8%
B	Knysna	WC048	127	5 744	4522.9%	5 744	4522.9%	5 159	5.7%	11.3%
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		5 168	17 853	345.4%	17 853	345.4%	43 897	15.1%	(59.3%)
B	Laingsburg	WC051	33 606	107	0.3%	107	0.3%	12 524	33.7%	(99.1%)
B	Prince Albert	WC052	1 468	949	64.7%	949	64.7%	1 770	35.6%	(46.4%)
B	Beaufort West	WC053	801	2 463	307.3%	2 463	307.3%	2 762	5.6%	(10.9%)
C	Central Karoo	DC5	800	800	100.0%	800	100.0%	-	-	-
	Total Central Karoo		36 676	4 318	11.8%	4 318	11.8%	17 056	18.4%	(74.7%)
	Total Western Cape		192 209	59 614	31.0%	59 614	31.0%	288 408	14.8%	(79.3%)
	Total National		3 635 597	517 695	14.2%	517 695	14.2%	919 483	15.5%	(43.7%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	5 909	296	5.0%	296	5.0%	298	4.8%	(0.4%)
A	Nelson Mandela Bay	NMA	51 938	1 102	2.1%	1 102	2.1%	8 632	31.0%	(87.2%)
	Total Metros		57 847	1 399	2.4%	1 399	2.4%	8 930	26.3%	(84.3%)
B	Dr Beyers Naude	EC101	175	17	9.7%	17	9.7%	19	23.9%	(10.0%)
B	Blue Crane Route	EC102	120	-	-	-	-	-	-	-
B	Makana	EC104	6 398	20	0.3%	20	0.3%	24	0.1%	(18.7%)
B	Ndlambe	EC105	4 562	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	9 834	0	0.0%	0	0.0%	1	0.0%	(80.2%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		21 089	37	0.2%	37	0.2%	44	0.2%	(16.4%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	2 604	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		2 604	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	90	(176)	(195.7%)	(176)	(195.7%)	77	188.9%	(328.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	23	1	5.1%	1	5.1%	-	-	-
B	Engcobo	EC137	5	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1	-	-	-	-	-	-	-
B	Enoch Mgljima	EC139	8 722	-	-	-	-	38	0.7%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		8 840	(174)	(2.0%)	(174)	(2.0%)	115	2.1%	(252.0%)
B	Elundini	EC141	20	-	-	-	-	10	-	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	526	6	1.2%	6	1.2%	4	0.8%	56.0%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		546	6	1.1%	6	1.1%	14	2.9%	(57.1%)
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonilo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	140	13	9.4%	13	9.4%	0	0.0%	14800.0%
C	O .R. Tambo	DC15	7 336	-	-	-	-	-	-	-
	Total O .R. Tambo		7 476	13	0.2%	13	0.2%	0	0.0%	14800.0%
B	Matatiele	EC441	-	-	-	-	-	135	-	(100.0%)
B	Umzimvubu	EC442	130	17	13.2%	17	13.2%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		130	17	13.2%	17	13.2%	135	-	(87.3%)
	Total Eastern Cape		98 531	1 298	1.3%	1 298	1.3%	9 239	12.2%	(86.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	7 095	441	6.2%	441	6.2%	312	13.0%	41.1%
	Total Metros		7 095	441	6.2%	441	6.2%	312	13.0%	41.1%
B	Letsemeng	FS161	-	-	-	-	-	8	-	(100.0%)
B	Kopanong	FS162	2	1	50.8%	1	50.8%	9	-	(90.9%)
B	Mohokare	FS163	821	487	59.4%	487	59.4%	2 191	189.9%	(77.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		822	488	59.3%	488	59.3%	2 208	191.3%	(77.9%)
B	Maslonyana	FS181	1 685	-	-	-	-	-	-	-
B	Tokologo	FS182	7 661	-	-	-	-	383	3.4%	(100.0%)
B	Tswelopele	FS183	562	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	-	70	-	70	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		9 908	70	0.7%	70	0.7%	383	2.4%	(81.7%)
B	Setsole	FS191	58	82	141.2%	82	141.2%	7	10.3%	1133.4%
B	Dihlabeng	FS192	-	7	-	7	-	737	417.1%	(99.1%)
B	Nketoana	FS193	5 613	183	3.3%	183	3.3%	-	-	-
B	Maluti-a-Phofung	FS194	437	-	-	-	-	19	1.9%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	1 176	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		7 284	272	3.7%	272	3.7%	763	7.9%	(64.3%)
B	Mooqhaka	FS201	-	97	-	97	-	32	-	202.5%
B	Ngwathe	FS203	3 193	20	0.6%	20	0.6%	415	13.3%	(95.2%)
B	Metsimaholo	FS204	34 231	320	0.9%	320	0.9%	308	2.9%	3.7%
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		37 424	437	1.2%	437	1.2%	755	5.5%	(42.2%)
	Total Free State		62 533	1 707	2.7%	1 707	2.7%	4 421	10.4%	(61.4%)
GAUTENG										
A	Ekurhuleni Metro	EKU	14 830	(17 377)	(117.2%)	(17 377)	(117.2%)	5 116	23.9%	(439.7%)
A	City Of Johannesburg	JHB	124 059	11 005	8.9%	11 005	8.9%	7 237	6.1%	52.1%
A	City Of Tshwane	TSH	23 910	3 766	15.8%	3 766	15.8%	4 520	28.4%	(16.7%)
	Total Metros		162 799	(2 606)	(1.6%)	(2 606)	(1.6%)	16 873	10.9%	(115.4%)
B	Emluleni	GT421	2 231	-	-	-	-	119	22.3%	(100.0%)
B	Midvaal	GT422	5 953	2 850	47.9%	2 850	47.9%	156	3.8%	1731.0%
B	Lesedi	GT423	5	-	-	-	-	(3)	(2.7%)	(100.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		8 188	2 850	34.8%	2 850	34.8%	272	5.7%	947.7%
B	Mogale City	GT481	11 436	6 629	58.0%	6 629	58.0%	1 518	8.2%	336.6%
B	Merafong City	GT484	296	41	14.0%	41	14.0%	23	-	78.7%
B	Rand West City	GT485	779	90	11.5%	90	11.5%	20	2.7%	347.6%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		12 510	6 760	54.0%	6 760	54.0%	1 561	8.1%	332.9%
	Total Gauteng		183 498	7 004	3.8%	7 004	3.8%	18 706	10.4%	(62.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	101 844	10 401	10.2%	10 401	10.2%	10 376	24.3%	0.2%
	Total Metros		101 844	10 401	10.2%	10 401	10.2%	10 376	24.3%	0.2%
B	Umdoni	KZN212	-	20	-	20	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	230	38	16.5%	38	16.5%	27	-	39.9%
C	Ugu	DC21	241	-	-	-	-	47	18.6%	(100.0%)
	Total Ugu		471	58	12.2%	58	12.2%	74	2.3%	(22.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	5 847	-	-	-	-	79	-	(100.0%)
B	Msunduzi	KZN225	960	138	14.3%	138	14.3%	220	24.9%	(37.5%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	7	-	-	-	-	689	9840.7%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		6 814	138	2.0%	138	2.0%	988	34.1%	(86.1%)
B	Okhahlamba	KZN235	3 944	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	94	-	-	-	-	6	-	(100.0%)
B	Alfred Duma	KZN238	743	180	24.2%	180	24.2%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		4 781	180	3.8%	180	3.8%	6	-	2875.1%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	4	-	4	-	-	-	-
B	Umvoti	KZN245	-	5	-	5	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	9	-	9	-	-	-	-
B	Newcastle	KZN252	652	61	9.4%	61	9.4%	58	13.8%	6.3%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		652	61	9.4%	61	9.4%	58	13.8%	6.3%
B	eDumbe	KZN261	-	3	-	3	-	-	-	-
B	uPhongolo	KZN262	4 185	30	0.7%	30	0.7%	1 503	31.2%	(98.0%)
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		4 185	33	0.8%	33	0.8%	1 503	31.2%	(97.8%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	2 675	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		2 675	-	-	-	-	-	-	-
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	21 435	1 123	5.2%	1 123	5.2%	1 036	5.6%	8.4%
B	uMlalazi	KZN284	4 337	868	20.0%	868	20.0%	2 173	72.7%	(60.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		25 772	1 991	7.7%	1 991	7.7%	3 208	15.0%	(37.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	32 262	11 447	35.5%	11 447	35.5%	234	1.8%	4799.3%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		32 262	11 447	35.5%	11 447	35.5%	234	1.7%	4799.3%
B	Greater Kokstad	KZN433	505	12	2.4%	12	2.4%	79	15.6%	(84.8%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		505	12	2.4%	12	2.4%	79	15.6%	(84.8%)
	Total Kwazulu-Natal		179 961	24 329	13.5%	24 329	13.5%	16 526	17.9%	47.2%
	LIMPOPO									
B	Greater Giyani	LIM331	100	2	2.4%	2	2.4%	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	561	38	6.8%	38	6.8%	41	7.8%	(6.4%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		661	41	6.2%	41	6.2%	41	7.0%	(0.5%)
B	Musina	LIM341	-	-	-	-	-	128	-	(100.0%)
B	Thulamela	LIM343	1 000	240	24.0%	240	24.0%	190	27.1%	26.5%
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		1 000	240	24.0%	240	24.0%	318	45.4%	(24.5%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	259	-	-	-	-	-	-	-
B	Polokwane	LIM354	9 439	24	0.3%	24	0.3%	928	10.5%	(97.4%)
B	Lepelle-Nkumpi	LIM355	5 161	-	-	-	-	3	15.3%	(100.0%)
C	Capricorn	DC35	4 037	-	-	-	-	-	-	-
	Total Capricorn		18 896	24	0.1%	24	0.1%	931	10.5%	(97.4%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	153	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	15 560	-	-	-	-	1	0.0%	(100.0%)
B	Modimolle-Mookgopong	LIM368	3	6	232.7%	6	232.7%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		15 715	6	0.0%	6	0.0%	1	0.0%	504.8%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Motsaedi	LIM472	6 469	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		6 469	-	-	-	-	-	-	-
	Total Limpopo		42 740	310	0.7%	310	0.7%	1 291	3.9%	(75.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B	Msukalligwa	MP302	317	74	23.2%	74	23.2%	84	23.3%	(12.3%)
B	Mkhondo	MP303	15	-	-	-	-	5	19.7%	(100.0%)
B	Pitsoy Ka Seme (MP)	MP304	2 521	1	0.0%	1	0.0%	-	-	-
B	Lekwa	MP305	51	-	-	-	-	14	34.2%	(100.0%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	268	8	2.9%	8	2.9%	1	0.5%	492.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		3 172	82	2.6%	82	2.6%	104	14.9%	(20.7%)
B	Victor Khanye	MP311	4	0	6.9%	0	6.9%	1	14.7%	(50.0%)
B	Emalahleni (Mp)	MP312	1 199	-	-	-	-	21 901	-	(100.0%)
B	Steve Tshwete	MP313	9 875	15	0.2%	15	0.2%	107	2.3%	(86.2%)
B	Emakhazeni	MP314	43	1	2.2%	1	2.2%	5	13.3%	(82.1%)
B	Thembisile Hani	MP315	39	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		11 160	16	0.1%	16	0.1%	22 015	466.0%	(99.9%)
B	Thaba Chweu	MP321	9	34	356.9%	34	356.9%	26	432.7%	29.1%
B	Nkomazi	MP324	63	0	0.7%	0	0.7%	-	-	-
B	Bushbuckridge	MP325	180	-	-	-	-	-	-	-
B	City of Mbombela	MP326	11 471	32	0.3%	32	0.3%	56	0.4%	(42.3%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		11 723	66	0.6%	66	0.6%	82	0.6%	(19.2%)
	Total Mpumalanga		26 055	165	0.6%	165	0.6%	22 201	119.5%	(99.3%)
NORTH WEST										
B	Moretele	NW371	15 000	-	-	-	-	-	-	-
B	Madibeng	NW372	13 160	80	0.6%	80	0.6%	51	34.2%	55.4%
B	Rustenburg	NW373	1 339	2	0.1%	2	0.1%	283	17.6%	(99.3%)
B	Kgetlengrivier	NW374	3	-	-	-	-	-	-	-
B	Moses Kotane	NW375	15	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		29 517	81	0.3%	81	0.3%	335	18.7%	(75.6%)
B	Ratlou	NW381	9 537	-	-	-	-	-	-	-
B	Tswaing	NW382	10	-	-	-	-	25	1247.1%	(100.0%)
B	Mafikeng	NW383	530	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Mooloa	NW385	6 456	-	-	-	-	1 239	41.7%	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		16 533	-	-	-	-	1 264	36.4%	(100.0%)
B	Naledi (Nw)	NW392	314	7	2.3%	7	2.3%	23	8.3%	(68.1%)
B	Mamusu	NW393	293	-	-	-	-	-	-	-
B	Greater Taung	NW394	8 635	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	2	-	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		9 242	7	0.1%	7	0.1%	25	0.3%	(70.7%)
B	City Of Mafosana	NW403	11 415	9	0.1%	9	0.1%	529	9.2%	(98.3%)
B	Maquassi Hills	NW404	460	-	-	-	-	-	-	-
B	J B Marks	NW405	4 610	458	9.9%	458	9.9%	765	-	(40.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		16 485	467	2.8%	467	2.8%	1 294	22.5%	(63.9%)
	Total North West		71 777	556	0.8%	556	0.8%	2 917	15.0%	(80.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	20	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 532	228	14.9%	228	14.9%	292	28.4%	(21.9%)
B	Gamagara	NC453	603	-	-	-	-	378	3.6%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		2 155	228	10.6%	228	10.6%	670	5.8%	(65.9%)
B	Richtersveld	NC061	2 006	202	10.1%	202	10.1%	489	26.0%	(58.7%)
B	Nama Khoi	NC062	92	33	36.3%	33	36.3%	29	33.6%	12.9%
B	Kamiesberg	NC064	12	6	53.9%	6	53.9%	-	-	-
B	Hantam	NC065	9 990	9	0.1%	9	0.1%	114	29.1%	(92.2%)
B	Karoo Hoogland	NC066	1 228	3 601	293.3%	3 601	293.3%	2	0.2%	171209.9%
B	Khal-Ma	NC067	7 500	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		20 827	3 851	18.5%	3 851	18.5%	634	5.5%	507.3%
B	Ubuntu	NC071	-	1	-	1	-	2	80.2%	(50.0%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	162	8	5.0%	8	5.0%	15	12.0%	(45.0%)
B	Kareeberg	NC074	-	-	-	-	-	3	14.8%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	0	-	0	-	13	-	(99.1%)
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		162	9	5.9%	9	5.9%	33	23.1%	(71.4%)
B	IKali Garib	NC082	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	53	21.6%	(100.0%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	5 870	663	11.3%	663	11.3%	478	3.8%	38.9%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		5 870	663	11.3%	663	11.3%	531	4.1%	25.0%
B	Sol Plaatje	NC091	5 002	272	5.4%	272	5.4%	274	4.6%	(0.6%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	51	-	-	-	-	11	8.5%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		5 053	272	5.4%	272	5.4%	285	4.7%	(4.4%)
	Total Northern Cape		34 066	5 025	14.8%	5 025	14.8%	2 153	5.1%	133.4%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Sport And Recreation		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	114 329	8 308	7.3%	8 308	7.3%	11 502	9.3%	(27.8%)
	Total Metros		114 329	8 308	7.3%	8 308	7.3%	11 502	9.3%	(27.8%)
B	Matzikama	WC011	2 569	675	26.3%	675	26.3%	566	21.7%	19.2%
B	Cederberg	WC012	3 749	241	6.4%	241	6.4%	-	-	-
B	Bergrivier	WC013	4 423	1 111	25.1%	1 111	25.1%	1 236	26.3%	(10.1%)
B	Saldanha Bay	WC014	13 002	944	7.3%	944	7.3%	2 496	30.1%	(62.2%)
B	Swartland	WC015	10 848	534	4.9%	534	4.9%	657	3.7%	(18.8%)
C	West Coast	DC1	4 503	947	21.0%	947	21.0%	-	-	-
	Total West Coast		39 093	4 453	11.4%	4 453	11.4%	4 955	12.1%	(10.1%)
B	Witzenberg	WC022	8 378	1 348	16.1%	1 348	16.1%	1 357	16.0%	(0.7%)
B	Drakenstein	WC023	4 241	162	3.8%	162	3.8%	156	5.2%	3.4%
B	Stellenbosch	WC024	6 950	162	2.3%	162	2.3%	24	0.2%	568.9%
B	Breedse Valley	WC025	366	620	169.6%	620	169.6%	(8)	(0.3%)	(806.0%)
B	Langeberg	WC026	1 521	165	10.9%	165	10.9%	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		21 456	2 456	11.4%	2 456	11.4%	1 530	6.1%	60.6%
B	Theewaterskloof	WC031	41	16	38.8%	16	38.8%	(157)	(227.5%)	(110.2%)
B	Overstrand	WC032	10 558	1 308	12.4%	1 308	12.4%	1 215	12.3%	7.6%
B	Cape Agulhas	WC033	7 098	2 100	29.6%	2 100	29.6%	1 929	29.2%	8.9%
B	Swellendam	WC034	974	1	0.1%	1	0.1%	2	81.4%	(75.4%)
C	Overberg	DC3	14 555	911	6.3%	911	6.3%	4 379	33.9%	(79.2%)
	Total Overberg		33 225	4 335	13.0%	4 335	13.0%	7 369	25.0%	(41.2%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	10 622	3 765	35.4%	3 765	35.4%	3 351	32.6%	12.4%
B	Mossel Bay	WC043	8 872	5 240	59.1%	5 240	59.1%	3 034	37.1%	72.7%
B	George	WC044	6 782	287	4.2%	287	4.2%	372	5.8%	(22.9%)
B	Oudshoorn	WC045	2 182	360	16.5%	360	16.5%	428	17.6%	(15.9%)
B	Bitou	WC047	482	-	-	-	-	77	11.9%	(100.0%)
B	Knysna	WC048	1 924	293	15.2%	293	15.2%	267	21.0%	10.0%
C	Eden	DC4	6 713	-	-	-	-	972	15.5%	(100.0%)
	Total Eden		37 576	9 945	26.5%	9 945	26.5%	8 501	23.9%	17.0%
B	Laingsburg	WC051	24	(0)	(0.4%)	(0)	(0.4%)	0	11.2%	(130.5%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	2 422	2 073	85.6%	2 073	85.6%	231	1.7%	798.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		2 446	2 072	84.7%	2 072	84.7%	231	1.6%	796.8%
	Total Western Cape		248 127	31 570	12.7%	31 570	12.7%	34 089	12.7%	(7.4%)
	Total National		947 288	71 964	7.6%	71 964	7.6%	111 542	14.5%	(35.5%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Environmental Protection		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	452	30	6.7%	30	6.7%	166	39.2%	(81.8%)
A	Nelson Mandela Bay	NMA	4 660	442	9.5%	442	9.5%	1 340	21.7%	(67.0%)
	Total Metros		5 112	472	9.2%	472	9.2%	1 506	22.9%	(68.6%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Makana	EC104	24	-	-	-	-	6	24.9%	(100.0%)
B	Ndlambe	EC105	1 513	176	11.7%	176	11.7%	162	14.1%	8.8%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	14 247	4 658	32.7%	4 658	32.7%	5 269	33.0%	(11.6%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		15 785	4 834	30.6%	4 834	30.6%	5 437	31.7%	(11.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	436	-	-	-	-	0	0.1%	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		436	-	-	-	-	0	0.1%	(100.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	66	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	2 765	-	2 765	-	-	-	-
	Total Chris Hani		66	2 765	4220.1%	2 765	4220.1%	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	4	-	4	-	-	-	-
C	Joe Gqabi	DC14	11 832	-	-	-	-	-	-	-
	Total Joe Gqabi		11 832	4	0.0%	4	0.0%	-	-	-
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonilo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	27 404	-	-	-	-	-	-	-
	Total O .R. Tambo		27 404	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	532	-	(100.0%)
	Total Eastern Cape		60 634	8 076	13.3%	8 076	13.3%	7 475	12.4%	8.0%

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Environmental Protection		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
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R thousands	Code									
FREE STATE										
A	Mangaung	MAN	161	63	38.9%	63	38.9%	74	30.1%	(15.4%)
	Total Metros		161	63	38.9%	63	38.9%	74	30.1%	(15.4%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-
B	Masforyana	FS181	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	692	-	692	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	5 219	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		5 219	692	13.3%	692	13.3%	-	-	-
B	Moghaika	FS201	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-
	Total Free State		5 380	755	14.0%	755	14.0%	74	8.2%	919.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	131	1	0.7%	1	0.7%	4	3.3%	(76.7%)
A	City Of Johannesburg	JHB	75 700	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	94 715	210	0.2%	210	0.2%	-	-	-
	Total Metros		170 546	211	0.1%	211	0.1%	4	0.0%	5076.7%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	2 831	-	-	-	-	154	5.7%	(100.0%)
B	Lesedi	GT423	-	-	-	-	-	8	7.8%	(100.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		2 831	-	-	-	-	162	5.8%	(100.0%)
B	Mogale City	GT481	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		-	-	-	-	-	-	-	-
	Total Gauteng		173 378	211	0.1%	211	0.1%	166	0.1%	27.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Environmental Protection			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	20	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		20	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		73 359	35 763	48.8%	35 763	48.8%	30 273	110.4%	18.1%
	LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	10 337	-	(100.0%)
	Total Vhembe		-	-	-	-	-	10 337	-	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	2 628	349	13.3%	349	13.3%	440	1.5%	(20.8%)
B	Lepelle-Nkumpi	LIM355	1 900	559	29.4%	559	29.4%	-	-	-
C	Capricorn	DC35	9 300	-	-	-	-	925	11.1%	(100.0%)
	Total Capricorn		13 828	908	6.6%	908	6.6%	1 365	3.5%	(33.5%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	1	-	(100.0%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	-	-	-	1	74.8%	(100.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Motaqaleli	LIM472	842	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		842	-	-	-	-	-	-	-
	Total Limpopo		14 671	908	6.2%	908	6.2%	11 703	30.3%	(92.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Environmental Protection			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-
B	Pitsoley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	5 233	117	2.2%	117	2.2%	891	25.5%	(86.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		5 233	117	2.2%	117	2.2%	891	25.5%	(86.9%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	-	17	-	(100.0%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	400	6	1.5%	6	1.5%	70	-	(91.3%)
	Total Nkangala		400	6	1.5%	6	1.5%	87	-	(92.9%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	3 707	166	4.5%	166	4.5%	295	12.2%	(43.8%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	(0)	-	(100.0%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		3 707	166	4.5%	166	4.5%	295	12.2%	(43.8%)
	Total Mpumalanga		9 340	289	3.1%	289	3.1%	1 273	21.5%	(77.3%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	1	-	(100.0%)
B	Rustenburg	NW373	-	18	-	18	-	0	-	3896.4%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	18	-	18	-	1	-	1547.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-
B	Mamusu	NW393	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	5 135	-	5 135	-	4 709	-	9.0%
	Total Dr Ruth Segomotsi Mompoti		-	5 135	-	5 135	-	4 709	1569.8%	9.0%
B	City Of Mafikeng	NW403	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	-	-	-	-	-	-
	Total North West		-	5 153	-	5 153	-	4 710	1570.1%	9.4%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Environmental Protection			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	60	29	48.6%	29	48.6%	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		60	29	48.6%	29	48.6%	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	212	-	212	-	249	-	(14.7%)
B	Hantam	NC065	80	3	3.9%	3	3.9%	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	7 800	-	-	-	-	-	-	-
	Total Namakwa		7 800	215	2.7%	215	2.7%	249	620.6%	(13.4%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-
B	IKali Garib	NC082	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-
B	Kgatllopele	NC086	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 224	-	-	-	-	17	0.8%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		2 224	-	-	-	-	17	0.8%	(100.0%)
	Total Northern Cape		10 164	245	2.4%	245	2.4%	266	12.6%	(8.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Environmental Protection		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	2 006	247	12.3%	247	12.3%	(526)	(8.4%)	(146.9%)
	Total Metros		2 006	247	12.3%	247	12.3%	(526)	(8.4%)	(146.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	(4)	-	(4)	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		-	(4)	-	(4)	-	-	-	-
B	Witzenberg	WC022	11	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	128	-	128	121	22.5%	6.1%	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	(628)	-	-	-	615	29.4%	(100.0%)	-
B	Langeberg	WC026	-	-	-	-	107	59.2%	(100.0%)	-
C	Cape Winelands DM	DC2	-	-	-	-	1 095	24.9%	(100.0%)	-
	Total Cape Winelands		(617)	128	(20.8%)	128	1 937	26.9%	(93.4%)	-
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B	Overstrand	WC032	22	-	-	-	20	24.2%	(100.0%)	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	100	-	-	-	81	64.5%	(100.0%)	-
	Total Overberg		122	-	-	-	101	48.5%	(100.0%)	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	461	49	10.5%	49	10.5%	2	0.5%	2138.4%
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-
B	George	WC044	-	0	-	0	0	9.7%	66.2%	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	314	-	-	-	57	36.7%	(100.0%)	-
	Total Eden		775	49	6.3%	49	59	9.8%	(17.6%)	-
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-
	Total Western Cape		2 286	419	18.3%	419	1 571	11.0%	(73.3%)	-
	Total National		349 211	51 818	14.8%	51 818	57 511	22.0%	(9.9%)	-
<i>Source: National Treasury Local Government Database</i>										

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	639 215	167 583	26.2%	167 583	26.2%	143 256	32.1%	17.0%
A	Nelson Mandela Bay	NMA	1 083 260	141 995	13.1%	141 995	13.1%	199 492	19.0%	(28.8%)
	Total Metros		1 722 476	309 577	18.0%	309 577	18.0%	342 748	22.9%	(9.7%)
B	Dr Beyers Naude	EC101	35 841	11 851	33.1%	11 851	33.1%	15 049	40.1%	(21.3%)
B	Blue Crane Route	EC102	10 967	1 112	10.1%	1 112	10.1%	989	9.3%	12.5%
B	Makana	EC104	210 997	4 883	2.3%	4 883	2.3%	16 834	11.5%	(71.0%)
B	Ndlambe	EC105	6 283	2 571	40.9%	2 571	40.9%	3 997	18.5%	(35.7%)
B	Sundays River Valley	EC106	16 848	1	0.0%	1	0.0%	3 218	34.1%	(100.0%)
B	Kouga	EC108	65 520	10 627	16.2%	10 627	16.2%	17 360	27.2%	(38.8%)
B	Kou-Kamma	EC109	8 476	1 007	11.9%	1 007	11.9%	2 137	18.8%	(52.9%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		354 931	32 052	9.0%	32 052	9.0%	59 583	19.8%	(46.2%)
B	Mbhashe	EC121	150	-	-	-	-	37	37.3%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	141 428	22 155	15.7%	22 155	15.7%	703	0.6%	3049.4%
	Total Amathole		141 578	22 155	15.6%	22 155	15.6%	741	0.6%	2890.8%
B	Inxuba Yethemba	EC131	-	0	-	0	-	0	-	(14.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	(0)	-	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgljima	EC139	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	35 940	-	-	-	-	-	-	-
	Total Chris Hani		35 940	0	0.0%	0	0.0%	(0)	(0.0%)	(102.8%)
B	Elundini	EC141	-	-	-	-	3	-	-	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	124 438	1 781	1.4%	1 781	1.4%	7 681	25.1%	(76.8%)
	Total Joe Gqabi		124 438	1 781	1.4%	1 781	1.4%	7 684	25.1%	(76.8%)
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonilo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O .R. Tambo		-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	3 532	-	-	-	-	-	-	-
	Total Alfred Nzo		3 532	-	-	-	-	-	-	-
	Total Eastern Cape		2 382 896	365 565	15.3%	365 565	15.3%	410 756	20.8%	(11.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	403 308	92 528	22.9%	92 528	22.9%	99 542	29.3%	(7.0%)
Total Metros			403 308	92 528	22.9%	92 528	22.9%	99 542	29.3%	(7.0%)
B	Letsemeng	FS161	10 286	5 188	50.4%	5 188	50.4%	2 506	23.8%	107.0%
B	Kopanong	FS162	17 069	3 995	23.4%	3 995	23.4%	3 829	25.8%	4.3%
B	Mohokare	FS163	18 008	9 265	51.4%	9 265	51.4%	5 081	34.5%	82.4%
C	Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep			45 364	18 448	40.7%	18 448	40.7%	11 415	28.5%	61.6%
B	Maslonyana	FS181	36 666	6 695	18.3%	6 695	18.3%	8 965	43.2%	(25.3%)
B	Tokologo	FS182	10 262	7 972	77.7%	7 972	77.7%	4 819	91.0%	65.4%
B	Tswelopele	FS183	28 788	1 568	5.4%	1 568	5.4%	1 695	6.6%	(7.5%)
B	Matjhabeng	FS184	147 748	45 790	31.0%	45 790	31.0%	38 667	30.0%	18.4%
B	Nala	FS185	18 913	9 352	49.4%	9 352	49.4%	7 190	22.1%	30.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa			242 377	71 376	29.4%	71 376	29.4%	61 336	28.8%	16.4%
B	Setsole	FS191	82 440	39 833	48.3%	39 833	48.3%	6 308	14.7%	531.4%
B	Dihlabeng	FS192	51 780	13 391	25.9%	13 391	25.9%	12 722	24.5%	5.3%
B	Nketoana	FS193	48 227	5 527	11.5%	5 527	11.5%	6 419	22.2%	(13.9%)
B	Maluti-a-Phofung	FS194	69 964	-	-	-	-	19 391	31.5%	(100.0%)
B	Phumelela	FS195	11 352	3 232	28.5%	3 232	28.5%	2 623	21.0%	23.2%
B	Mantsopa	FS196	32 911	6 148	18.7%	6 148	18.7%	5 946	21.7%	3.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			296 675	68 131	23.0%	68 131	23.0%	53 410	23.7%	27.6%
B	Mogale City	FS201	47 411	10 231	21.6%	10 231	21.6%	10 593	31.4%	(3.4%)
B	Ngwatho	FS203	63 947	8 956	14.0%	8 956	14.0%	9 876	30.1%	(9.3%)
B	Metsimaholo	FS204	88 506	8 392	9.5%	8 392	9.5%	7 289	21.0%	15.1%
B	Matube	FS205	18 860	4 141	22.0%	4 141	22.0%	2 000	11.2%	107.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi			218 724	31 719	14.5%	31 719	14.5%	29 757	25.0%	6.6%
Total Free State			1 206 448	282 203	23.4%	282 203	23.4%	255 460	27.3%	10.5%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 423 583	284 516	20.0%	284 516	20.0%	649 283	39.4%	(56.2%)
A	City Of Johannesburg	JHB	4 441 400	-	-	-	-	813 920	21.7%	(100.0%)
A	City Of Tshwane	TSH	1 362 903	238 205	17.5%	238 205	17.5%	219 567	18.8%	8.5%
Total Metros			7 227 886	522 721	7.2%	522 721	7.2%	1 682 770	25.6%	(68.9%)
B	Emfuleni	GT421	399 881	69 401	17.4%	69 401	17.4%	90 667	22.2%	(23.5%)
B	Midvaal	GT422	65 778	22 005	33.5%	22 005	33.5%	14 348	23.5%	53.4%
B	Lesedi	GT423	27 672	6 958	25.1%	6 958	25.1%	6 977	18.1%	(0.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng			493 330	98 364	19.9%	98 364	19.9%	111 992	22.0%	(12.2%)
B	Mogale City	GT481	248 192	72 496	29.2%	72 496	29.2%	59 118	25.9%	22.6%
B	Merafong City	GT484	52 390	38 241	73.0%	38 241	73.0%	10 302	20.1%	271.2%
B	Rand West City	GT485	69 735	14 771	21.2%	14 771	21.2%	8 306	11.8%	77.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand			370 317	125 507	33.9%	125 507	33.9%	77 726	22.2%	61.5%
Total Gauteng			8 091 533	746 593	9.2%	746 593	9.2%	1 872 488	25.2%	(60.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	1 539 230	478 086	31.1%	478 086	31.1%	422 283	28.7%	13.2%
	Total Metros		1 539 230	478 086	31.1%	478 086	31.1%	422 283	28.7%	13.2%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	61 631	-	-	-	-	-	-	-
C	Ugu	DC21	120 891	30 320	25.1%	30 320	25.1%	29 128	24.4%	4.1%
	Total Ugu		182 522	30 320	16.6%	30 320	16.6%	29 128	24.4%	4.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	193 750	46 883	24.2%	46 883	24.2%	40 288	23.5%	16.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	17 599	4 082	23.2%	4 082	23.2%	2 689	20.4%	51.8%
	Total uMgungundlovu		211 349	50 965	24.1%	50 965	24.1%	42 977	23.3%	18.6%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	0	-	0	-	-	-	-
C	Uthukela	DC23	20 264	5 232	25.8%	5 232	25.8%	4 641	24.1%	12.7%
	Total Uthukela		20 264	5 232	25.8%	5 232	25.8%	4 641	24.1%	12.7%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	14 633	853	5.8%	853	5.8%	1 975	0.7%	(56.8%)
	Total Umzinyathi		14 633	853	5.8%	853	5.8%	1 975	0.7%	(56.8%)
B	Newcastle	KZN252	196 133	68 256	34.8%	68 256	34.8%	59 943	32.2%	13.9%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	1 244	-	1 244	-	754	22.3%	65.1%
	Total Amajuba		196 133	69 501	35.4%	69 501	35.4%	60 696	32.0%	14.5%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	1 060	-	1 060	-	-	-	-
B	Abaqulusi	KZN263	26 625	4 540	17.1%	4 540	17.1%	5 509	20.8%	(17.6%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	7 858	1 997	25.4%	1 997	25.4%	1 674	31.1%	19.3%
	Total Zululand		34 483	7 597	22.0%	7 597	22.0%	7 183	22.6%	5.8%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	58 401	135	0.2%	135	0.2%	58	0.1%	134.2%
	Total Umkhanyakude		58 401	135	0.2%	135	0.2%	58	0.1%	134.2%
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	270 499	74 911	27.7%	74 911	27.7%	51 388	20.5%	45.8%
B	uMlalazi	KZN284	7	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	45 708	3 756	8.2%	3 756	8.2%	1 866	7.0%	101.3%
	Total uThungulu		316 214	78 667	24.9%	78 667	24.9%	53 255	19.2%	47.7%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management			Budget		First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app		Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code										
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	157 580	-	-	-	-	57 223	35.1%	(100.0%)	
	Total iLembe		157 580	-	-	-	-	57 223	35.1%	(100.0%)	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	404 484	5 294	1.3%	5 294	1.3%	1 879	0.5%	181.7%	
	Total Harry Gwala		404 484	5 294	1.3%	5 294	1.3%	1 879	0.5%	181.7%	
	Total Kwazulu-Natal		3 135 293	726 650	23.2%	726 650	23.2%	681 298	21.5%	6.7%	
LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	35 596	4 490	12.6%	4 490	12.6%	2 336	5.8%	92.2%	
	Total Mopani		35 596	4 490	12.6%	4 490	12.6%	2 336	5.8%	92.2%	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	771	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	94 496	27 242	28.8%	27 242	28.8%	13 453	22.1%	102.5%	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	22 130	-	-	-	-	997	22.7%	(100.0%)	
	Total Capricorn		117 397	27 242	23.2%	27 242	23.2%	14 450	22.1%	88.5%	
B	Thabazimbi	LIM361	19 834	4 889	24.6%	4 889	24.6%	4 962	20.2%	(1.5%)	
B	Lephalale	LIM362	34 671	15 395	44.4%	15 395	44.4%	8 322	23.5%	85.0%	
B	Bela Bela	LIM366	(357)	4 440	(1242.5%)	4 440	(1242.5%)	3 937	-	12.8%	
B	Mogalakwena	LIM367	26 499	1 490	5.6%	1 490	5.6%	5 315	13.7%	(72.0%)	
B	Modimolle-Mookgopong	LIM368	22 410	3 715	16.6%	3 715	16.6%	4 122	19.0%	(9.9%)	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	
	Total Waterberg		103 057	29 929	29.0%	29 929	29.0%	26 657	22.1%	12.3%	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	
B	Elias Motsaedi	LIM472	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	11 625	3 840	33.0%	3 840	33.0%	2 799	1.3%	37.2%	
	Total Sekhukhune		11 625	3 840	33.0%	3 840	33.0%	2 799	1.3%	37.2%	
	Total Limpopo		267 674	65 501	24.5%	65 501	24.5%	46 242	10.6%	41.6%	

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	8 214	1 306	15.9%	1 306	15.9%	652	9.3%	100.4%
B	Msakaligwa	MP302	26 876	7 860	29.2%	7 860	29.2%	6 016	25.4%	30.7%
B	Mkhondo	MP303	9 354	2 339	25.0%	2 339	25.0%	2 207	26.0%	6.0%
B	Pitsoley Ka Seme (MP)	MP304	25 820	11 302	43.8%	11 302	43.8%	3 388	25.0%	233.6%
B	Lekwa	MP305	39 300	8 061	20.5%	8 061	20.5%	6 263	27.4%	28.7%
B	Dipaleseng	MP306	32 267	4 613	14.3%	4 613	14.3%	2 639	17.4%	74.8%
B	Govan Mbeki	MP307	98 600	25 626	26.0%	25 626	26.0%	22 892	22.6%	11.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		240 430	61 109	25.4%	61 109	25.4%	44 056	22.9%	38.7%
B	Victor Khanye	MP311	17 288	1 343	7.8%	1 343	7.8%	3 222	16.9%	(58.3%)
B	Emalahleni (Mp)	MP312	270 781	10 860	4.0%	10 860	4.0%	28 944	19.5%	(62.5%)
B	Steve Tshwete	MP313	79 725	25 515	32.0%	25 515	32.0%	22 062	24.1%	15.6%
B	Emakhazeni	MP314	14 133	3 060	21.7%	3 060	21.7%	2 218	16.7%	38.0%
B	Thembisile Hani	MP315	2 562	621	24.3%	621	24.3%	247	20.1%	151.9%
B	Dr J.S. Moroka	MP316	10 000	1 788	17.9%	1 788	17.9%	8 349	1906.1%	(78.6%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		394 489	43 187	10.9%	43 187	10.9%	65 041	23.7%	(33.6%)
B	Thaba Chweu	MP321	16 498	3 682	22.3%	3 682	22.3%	3 481	26.6%	5.8%
B	Nkomazi	MP324	80 553	32 674	40.6%	32 674	40.6%	1 153	25.1%	2733.5%
B	Bushbuckridge	MP325	6 831	593	8.7%	593	8.7%	529	16.4%	12.0%
B	City of Mbombela	MP326	41 274	7 106	17.2%	7 106	17.2%	5 040	19.8%	41.0%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		145 156	44 054	30.3%	44 054	30.3%	10 203	22.0%	331.8%
	Total Mpumalanga		780 075	148 350	19.0%	148 350	19.0%	119 301	23.3%	24.3%
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	48 005	13 768	28.7%	13 768	28.7%	14 174	8.8%	(2.9%)
B	Rustenburg	NW373	936 457	75 947	8.1%	75 947	8.1%	70 724	9.2%	7.4%
B	Kgetlengrivier	NW374	6 172	-	-	-	-	1 200	20.7%	(100.0%)
B	Moses Kotane	NW375	22 338	775	3.5%	775	3.5%	895	5.2%	(13.4%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 012 972	90 489	8.9%	90 489	8.9%	86 994	9.1%	4.0%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 875	58 626	852.7%	58 626	852.7%	2 208	34.2%	2555.3%
B	Mafikeng	NW383	39 962	-	-	-	-	(55)	(0.2%)	(100.0%)
B	Ditsobotla	NW384	10 000	7 052	70.5%	7 052	70.5%	7 607	66.2%	(7.3%)
B	Ramotshere Moiloa	NW385	11 387	456	4.0%	456	4.0%	1 994	34.5%	(77.1%)
C	Ngaka Modiri Molema	DC38	99 000	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		167 224	66 134	39.5%	66 134	39.5%	11 754	5.3%	462.7%
B	Naledi (Nw)	NW392	19 801	4 847	24.5%	4 847	24.5%	4 341	23.4%	11.7%
B	Mamusa	NW393	5 385	1 920	35.7%	1 920	35.7%	1 643	29.7%	16.8%
B	Greater Taung	NW394	10 577	482	4.6%	482	4.6%	369	3.7%	30.6%
B	Lekwa-Teemane	NW396	20 444	3 116	15.2%	3 116	15.2%	5 027	22.6%	(38.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		56 208	10 365	18.4%	10 365	18.4%	11 380	20.2%	(8.9%)
B	City Of Matlosana	NW403	183 579	28 840	15.7%	28 840	15.7%	28 628	15.8%	0.7%
B	Maquassi Hills	NW404	38 521	11 928	31.0%	11 928	31.0%	7 785	56.9%	53.2%
B	J B Marks	NW405	68 786	(259)	(0.4%)	(259)	(0.4%)	16 650	-	(101.6%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		290 886	40 509	13.9%	40 509	13.9%	53 063	27.3%	(23.7%)
	Total North West		1 527 290	207 498	13.6%	207 498	13.6%	163 191	11.4%	27.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451	1 951	570	29.2%	570	29.2%	532	32.3%	7.0%
B	Ga-Segonyana	NC452	30 617	7 538	24.6%	7 538	24.6%	12 500	32.1%	(39.7%)
B	Gamagara	NC453	48 191	-	-	-	-	358	0.9%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		80 759	8 108	10.0%	8 108	10.0%	13 390	16.7%	(39.5%)
B	Richtersveld	NC061	3 835	1 537	40.1%	1 537	40.1%	904	25.1%	70.1%
B	Nama Khoi	NC062	18 779	3 699	19.7%	3 699	19.7%	3 429	12.3%	7.9%
B	Kamiesberg	NC064	1 650	340	20.6%	340	20.6%	376	26.9%	(9.4%)
B	Hantam	NC065	12 578	1 545	12.3%	1 545	12.3%	2 984	48.4%	(48.2%)
B	Karoo Hoogland	NC066	7 981	975	12.2%	975	12.2%	850	10.9%	14.7%
B	Khai-Ma	NC067	1 374	369	26.9%	369	26.9%	306	6.6%	20.5%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		46 198	8 466	18.3%	8 466	18.3%	8 849	17.2%	(4.3%)
B	Ubuntu	NC071	3 451	907	26.3%	907	26.3%	546	30.5%	66.0%
B	Umsobomvu	NC072	8 844	2 577	29.1%	2 577	29.1%	2 495	26.5%	3.3%
B	Emthanjeni	NC073	26 925	7 603	28.2%	7 603	28.2%	4 198	17.3%	81.1%
B	Kareeberg	NC074	-	-	-	-	-	2 309	82.6%	(100.0%)
B	Renosterberg	NC075	1 861	336	18.1%	336	18.1%	306	14.1%	9.8%
B	Thembellhle	NC076	3 951	827	20.9%	827	20.9%	736	36.8%	12.3%
B	Siyathemba	NC077	9 331	3 731	40.0%	3 731	40.0%	752	10.8%	396.0%
B	Siyancuma	NC078	3 655	1 379	37.7%	1 379	37.7%	2 205	74.7%	(37.5%)
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		58 018	17 358	29.9%	17 358	29.9%	13 548	25.9%	28.1%
B	IKail Garib	NC082	19 427	2 412	12.4%	2 412	12.4%	2 296	33.3%	5.1%
B	IKheis	NC084	2 035	431	21.2%	431	21.2%	546	27.0%	(21.0%)
B	Tsantsabane	NC085	18 192	3 145	17.3%	3 145	17.3%	4 994	35.5%	(37.0%)
B	Kgatelopele	NC086	13 410	475	3.5%	475	3.5%	4 688	97.6%	(89.9%)
B	Dawid Kruijper	NC087	34 373	8 686	25.3%	8 686	25.3%	5 257	18.5%	65.2%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		87 436	15 150	17.3%	15 150	17.3%	17 781	31.7%	(14.8%)
B	Sol Plaatje	NC091	72 382	18 695	25.8%	18 695	25.8%	19 075	25.0%	(2.0%)
B	Dikgatlong	NC092	2 677	11 382	425.2%	11 382	425.2%	204	4.3%	5477.9%
B	Magareng	NC093	5 627	1 609	28.6%	1 609	28.6%	2 027	35.2%	(20.6%)
B	Phokwane	NC094	61 786	-	-	-	-	4 636	20.2%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		142 471	31 686	22.2%	31 686	22.2%	25 943	23.6%	22.1%
	Total Northern Cape		414 882	80 768	19.5%	80 768	19.5%	79 511	22.7%	1.6%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Water Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
WESTERN CAPE										
A	Cape Town	CPT	2 547 543	411 731	16.2%	411 731	16.2%	457 229	22.3%	(10.0%)
	Total Metros		2 547 543	411 731	16.2%	411 731	16.2%	457 229	22.3%	(10.0%)
B	Matzikama	WC011	15 268	3 991	26.1%	3 991	26.1%	3 589	24.2%	11.2%
B	Cederberg	WC012	17 753	9 427	53.1%	9 427	53.1%	11 351	38.8%	(16.9%)
B	Bergrivier	WC013	28 165	1 036	3.7%	1 036	3.7%	2 783	21.0%	(62.8%)
B	Saldanha Bay	WC014	66 836	17 628	26.4%	17 628	26.4%	18 497	31.1%	(4.7%)
B	Swartland	WC015	67 930	17 972	26.5%	17 972	26.5%	16 318	31.6%	10.1%
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		195 952	50 054	25.5%	50 054	25.5%	52 537	31.2%	(4.7%)
B	Witzenberg	WC022	41 842	8 464	20.2%	8 464	20.2%	10 631	34.9%	(20.4%)
B	Drakenstein	WC023	159 230	107 035	67.2%	107 035	67.2%	94 064	66.5%	13.8%
B	Stellenbosch	WC024	136 553	40 647	29.8%	40 647	29.8%	64 207	43.0%	(36.7%)
B	Breedse Valley	WC025	139 513	31 300	22.4%	31 300	22.4%	22 528	22.7%	38.9%
B	Langeberg	WC026	30 884	10 014	32.4%	10 014	32.4%	14 698	40.8%	(31.9%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		508 023	197 459	38.9%	197 459	38.9%	206 129	45.1%	(4.2%)
B	Theewaterskloof	WC031	35 599	9 697	27.2%	9 697	27.2%	7 210	24.0%	34.5%
B	Overstrand	WC032	91 423	24 093	26.4%	24 093	26.4%	18 358	23.6%	31.2%
B	Cape Agulhas	WC033	9 508	3 191	33.6%	3 191	33.6%	2 773	26.4%	15.1%
B	Swellendam	WC034	13 083	3 389	25.9%	3 389	25.9%	3 022	21.2%	12.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		149 613	40 370	27.0%	40 370	27.0%	31 364	23.6%	28.7%
B	Kannaland	WC041	25 426	-	-	-	-	4 137	18.5%	(100.0%)
B	Hessequa	WC042	27 335	7 519	27.5%	7 519	27.5%	8 108	32.6%	(7.3%)
B	Mossel Bay	WC043	88 461	75 102	84.9%	75 102	84.9%	69 755	89.9%	7.7%
B	George	WC044	169 092	29 401	17.4%	29 401	17.4%	38 458	27.4%	(23.6%)
B	Oudtshoorn	WC045	43 681	36 521	83.6%	36 521	83.6%	33 414	79.6%	9.3%
B	Bitou	WC047	68 513	14 995	21.9%	14 995	21.9%	52 915	113.7%	(71.7%)
B	Knysna	WC048	33 476	21 414	64.0%	21 414	64.0%	18 041	61.3%	18.7%
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		455 983	184 951	40.6%	184 951	40.6%	224 828	58.7%	(17.7%)
B	Laingsburg	WC051	2 502	5	0.2%	5	0.2%	623	29.4%	(99.3%)
B	Prince Albert	WC052	2 637	741	28.1%	741	28.1%	645	16.0%	14.8%
B	Beaufort West	WC053	21 466	19 390	90.3%	19 390	90.3%	5 335	22.6%	263.4%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		26 604	20 135	75.7%	20 135	75.7%	6 603	22.2%	204.9%
	Total Western Cape		3 883 717	904 700	23.3%	904 700	23.3%	978 690	30.4%	(7.6%)
	Total National		21 689 810	3 527 828	16.3%	3 527 828	16.3%	4 606 936	23.7%	(23.4%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	452 182	119 379	26.4%	119 379	26.4%	110 460	23.7%	8.1%
A	Nelson Mandela Bay	NMA	357 313	62 191	17.4%	62 191	17.4%	82 785	27.1%	(24.9%)
	Total Metros		809 495	181 569	22.4%	181 569	22.4%	193 245	25.1%	(6.0%)
B	Dr Beyers Naude	EC101	11 533	5 474	47.5%	5 474	47.5%	3 539	31.4%	54.7%
B	Blue Crane Route	EC102	11 162	1 436	12.9%	1 436	12.9%	1 233	11.6%	16.5%
B	Makana	EC104	16 506	2 657	16.1%	2 657	16.1%	4 784	30.3%	(44.5%)
B	Ndlambe	EC105	11 953	4 735	39.6%	4 735	39.6%	5 234	18.5%	(9.5%)
B	Sundays River Valley	EC106	11 083	0	0.0%	0	0.0%	1 976	16.9%	(100.0%)
B	Kouga	EC108	27 429	6 925	25.2%	6 925	25.2%	9 482	37.9%	(27.0%)
B	Kou-Kamma	EC109	4 417	1 124	25.4%	1 124	25.4%	1 058	18.3%	6.2%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		94 081	22 352	23.8%	22 352	23.8%	27 305	25.2%	(18.1%)
B	Mbhashe	EC121	1 267	-	-	-	-	1 883	157.0%	(100.0%)
B	Mnquma	EC122	4 099	-	-	-	-	1 491	36.4%	(100.0%)
B	Great Kei	EC123	5 656	2 489	44.0%	2 489	44.0%	2 752	27.6%	(9.5%)
B	Amahlathi	EC124	10 033	2 876	28.7%	2 876	28.7%	2 289	22.9%	25.6%
B	Ngqushwa	EC126	717	197	27.4%	197	27.4%	148	21.9%	33.4%
B	Raymond Mhlaba	EC129	26 531	10 170	38.3%	10 170	38.3%	2 794	15.4%	264.0%
C	Amathole	DC12	965	-	-	-	-	-	-	-
	Total Amathole		49 268	15 732	31.9%	15 732	31.9%	11 357	25.8%	38.5%
B	Inxuba Yethemba	EC131	27 167	5 009	18.4%	5 009	18.4%	4 534	23.3%	10.5%
B	Intsika Yethu	EC135	1 056	(226)	(21.4%)	(226)	(21.4%)	-	-	-
B	Emalahleni (Ec)	EC136	6 500	1 106	17.0%	1 106	17.0%	1 721	36.1%	(35.7%)
B	Engcobo	EC137	1 138	226	19.9%	226	19.9%	156	18.3%	45.4%
B	Sakhisizwe	EC138	5 591	1 566	28.0%	1 566	28.0%	1 328	26.9%	17.9%
B	Enoch Mgijima	EC139	68 422	-	-	-	-	4 339	6.6%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		109 875	7 682	7.0%	7 682	7.0%	12 078	12.6%	(36.4%)
B	Elundini	EC141	5 125	740	14.4%	740	14.4%	1 164	24.5%	(36.4%)
B	Senqu	EC142	28 737	22 079	76.8%	22 079	76.8%	25 730	90.5%	(14.2%)
B	Walter Sisulu	EC145	21 198	4 239	20.0%	4 239	20.0%	845	4.2%	401.5%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		55 060	27 059	49.1%	27 059	49.1%	27 739	52.3%	(2.5%)
B	Ngqaza Hills	EC153	1 219	-	-	-	-	41	0.0%	(100.0%)
B	Port St Johns	EC154	100	214	213.8%	214	213.8%	197	9.9%	8.3%
B	Nyandeni	EC155	6 344	57	0.9%	57	0.9%	17	2.3%	239.1%
B	Mhlonilo	EC156	20 434	8 346	40.8%	8 346	40.8%	9 896	48.4%	(15.7%)
B	King Sabata Dalindyebo	EC157	44 477	43 479	97.8%	43 479	97.8%	32 965	82.1%	31.9%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O .R. Tambo		72 574	52 096	71.8%	52 096	71.8%	43 116	29.8%	20.8%
B	Matatiele	EC441	12 681	2 399	18.9%	2 399	18.9%	-	-	-
B	Umzimvubu	EC442	4 987	703	14.1%	703	14.1%	454	11.3%	54.8%
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		22 083	4 402	19.9%	4 402	19.9%	1 446	18.8%	204.5%
	Total Eastern Cape		1 212 437	310 891	25.6%	310 891	25.6%	316 286	25.8%	(1.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	295 760	93 386	31.6%	93 386	31.6%	94 103	34.3%	(0.8%)
	Total Metros		295 760	93 386	31.6%	93 386	31.6%	94 103	34.3%	(0.8%)
B	Letsemeng	FS161	10 108	-	-	-	-	2 359	21.7%	(100.0%)
B	Kopanong	FS162	12 227	2 922	23.9%	2 922	23.9%	2 839	28.2%	2.9%
B	Mohokare	FS163	7 585	1 392	18.4%	1 392	18.4%	3 028	34.7%	(54.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		29 920	4 314	14.4%	4 314	14.4%	8 226	27.8%	(47.6%)
B	Masibong	FS181	25 483	3 627	14.2%	3 627	14.2%	9 753	69.2%	(62.8%)
B	Tokologo	FS182	7 013	2 841	40.5%	2 841	40.5%	3 306	26.0%	(14.1%)
B	Tswelopele	FS183	12 458	1 030	8.3%	1 030	8.3%	1 126	9.4%	(8.5%)
B	Matjhabeng	FS184	83 979	27 659	32.9%	27 659	32.9%	23 983	33.1%	15.3%
B	Nala	FS185	21 539	8 078	37.5%	8 078	37.5%	7 648	24.6%	5.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		150 472	43 235	28.7%	43 235	28.7%	45 815	32.2%	(5.6%)
B	Setsole	FS191	54 131	15 999	29.6%	15 999	29.6%	8 319	17.4%	92.3%
B	Dihlabeng	FS192	47 635	12 026	25.2%	12 026	25.2%	12 132	24.7%	(0.9%)
B	Nketoana	FS193	36 764	5 394	14.7%	5 394	14.7%	6 671	21.9%	(19.1%)
B	Maluti-a-Phofung	FS194	34 832	-	-	-	-	7 448	22.7%	(100.0%)
B	Phumelela	FS195	10 425	3 144	30.2%	3 144	30.2%	2 554	21.5%	23.1%
B	Mantsopa	FS196	22 351	4 499	20.1%	4 499	20.1%	3 742	24.1%	20.2%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		206 138	41 063	19.9%	41 063	19.9%	40 867	21.8%	0.5%
B	Mogale City	FS201	39 873	7 552	18.9%	7 552	18.9%	7 121	25.6%	6.0%
B	Ngwatho	FS203	39 049	7 965	20.4%	7 965	20.4%	9 204	31.2%	(13.5%)
B	Metsimaholo	FS204	64 876	9 696	14.9%	9 696	14.9%	9 453	19.0%	2.6%
B	Matube	FS205	13 694	3 793	27.7%	3 793	27.7%	1 452	11.2%	161.2%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		157 491	29 006	18.4%	29 006	18.4%	27 231	22.7%	6.5%
	Total Free State		839 780	211 002	25.1%	211 002	25.1%	216 242	28.7%	(2.4%)
GAUTENG										
A	Ekurhuleni Metro	EKU	1 793 173	536 402	29.9%	536 402	29.9%	571 481	27.6%	(6.1%)
A	City Of Johannesburg	JHB	1 617 798	417 771	25.8%	417 771	25.8%	336 594	23.0%	24.1%
A	City Of Tshwane	TSH	1 456 585	334 748	23.0%	334 748	23.0%	322 802	25.1%	3.7%
	Total Metros		4 867 556	1 288 921	26.5%	1 288 921	26.5%	1 230 876	25.5%	4.7%
B	Emfuleni	GT421	200 632	38 593	19.2%	38 593	19.2%	53 137	23.8%	(27.4%)
B	Midvaal	GT422	55 331	15 835	28.6%	15 835	28.6%	13 894	28.2%	14.0%
B	Lesedi	GT423	31 346	7 451	23.8%	7 451	23.8%	7 784	25.3%	(4.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		287 309	61 879	21.5%	61 879	21.5%	74 815	24.7%	(17.3%)
B	Mogale City	GT481	189 572	63 579	33.5%	63 579	33.5%	92 037	47.8%	(30.9%)
B	Merafong City	GT484	66 614	16 374	24.6%	16 374	24.6%	14 811	19.6%	10.6%
B	Rand West City	GT485	72 290	14 460	20.0%	14 460	20.0%	10 762	13.5%	34.4%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		328 476	94 413	28.7%	94 413	28.7%	117 611	33.8%	(19.7%)
	Total Gauteng		5 483 340	1 445 213	26.4%	1 445 213	26.4%	1 423 302	26.0%	1.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 105 720	355 362	32.1%	355 362	32.1%	378 397	37.7%	(6.1%)
	Total Metros		1 105 720	355 362	32.1%	355 362	32.1%	378 397	37.7%	(6.1%)
B	Umdoni	KZN212	-	2 648	-	2 648	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	8	25.2%	(100.0%)
B	uMuziwabantu	KZN214	2 262	464	20.5%	464	20.5%	778	14.8%	(40.4%)
B	Ray Nkonyeni	KZN216	-	15 678	-	15 678	-	16 987	-	(7.7%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		2 262	18 790	830.7%	18 790	830.7%	17 773	336.8%	5.7%
B	uMshwathi	KZN221	1 950	484	24.8%	484	24.8%	477	25.8%	1.3%
B	uMngeni	KZN222	12 868	4 448	34.6%	4 448	34.6%	4 442	35.8%	0.1%
B	Mpofana	KZN223	3 332	282	8.5%	282	8.5%	788	25.2%	(64.2%)
B	Impendle	KZN224	40	0	0.8%	0	0.8%	-	-	-
B	Msunduzi	KZN225	105 531	6 948	6.6%	6 948	6.6%	5 872	5.3%	18.3%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 955	277	14.1%	277	14.1%	486	13.3%	(43.1%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		126 205	12 439	9.9%	12 439	9.9%	12 065	9.1%	3.1%
B	Okhahlamba	KZN235	584	407	69.6%	407	69.6%	505	25.0%	(19.5%)
B	Inkosi Langalibalele	KZN237	6 920	-	-	-	-	2 104	14.4%	(100.0%)
B	Allfred Duma	KZN238	63 221	25 448	40.3%	25 448	40.3%	19 834	50.0%	28.3%
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		70 725	25 854	36.6%	25 854	36.6%	22 444	39.9%	15.2%
B	Endumeni	KZN241	26 552	7 472	28.1%	7 472	28.1%	5 585	24.0%	33.8%
B	Nquthu	KZN242	2 173	608	28.0%	608	28.0%	698	28.4%	(12.8%)
B	Msinga	KZN244	-	47	-	47	-	-	-	-
B	Umvoti	KZN245	8 581	1 786	20.8%	1 786	20.8%	2 065	25.6%	(13.5%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		37 306	9 914	26.6%	9 914	26.6%	8 348	24.6%	18.8%
B	Newcastle	KZN252	120 371	27 824	23.1%	27 824	23.1%	33 104	29.2%	(15.9%)
B	Emadlangeni	KZN253	1 670	353	21.1%	353	21.1%	364	22.9%	(2.9%)
B	Dannhauser	KZN254	2 945	580	19.7%	580	19.7%	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		124 986	28 758	23.0%	28 758	23.0%	33 468	28.8%	(14.1%)
B	eDumbe	KZN261	5 955	-	-	-	-	1 473	25.2%	(100.0%)
B	uPhongolo	KZN262	12 546	2 260	18.0%	2 260	18.0%	3 077	27.0%	(26.5%)
B	Abaqulusi	KZN263	20 342	3 772	18.5%	3 772	18.5%	4 786	24.5%	(21.2%)
B	Nongoma	KZN265	1 904	-	-	-	-	432	24.1%	(100.0%)
B	Ulundi	KZN266	9 026	739	8.2%	739	8.2%	1 743	-	(57.6%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		49 773	6 772	13.6%	6 772	13.6%	11 511	29.9%	(41.2%)
B	Umhlabuyalingana	KZN271	202	50	25.0%	50	25.0%	50	2.6%	-
B	Jozini	KZN272	5 269	-	-	-	-	2 498	34.0%	(100.0%)
B	Mtubatuba	KZN275	16 220	17 191	106.0%	17 191	106.0%	1 004	6.0%	1612.1%
B	Hlabisa Big Five	KZN276	4 103	407	9.9%	407	9.9%	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		25 794	17 648	68.4%	17 648	68.4%	3 553	12.8%	396.7%
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	135 006	48 624	36.0%	48 624	36.0%	31 625	25.5%	53.8%
B	uMlalazi	KZN284	22 363	2 997	13.4%	2 997	13.4%	5 623	35.9%	(46.7%)
B	Mthonjaneni	KZN285	1 164	355	30.5%	355	30.5%	352	32.4%	0.8%
B	Nkandla	KZN286	1 349	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	25 093	5 602	22.3%	5 602	22.3%	4 634	20.4%	20.9%
	Total uThungulu		184 975	57 579	31.1%	57 579	31.1%	42 234	25.8%	36.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Management		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
B	Mandeni	KZN291	8 395	1 330	15.8%	1 330	15.8%	1 831	14.2%	(27.3%)
B	KwaDukuza	KZN292	83 311	35 815	43.0%	35 815	43.0%	15 305	18.3%	134.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		91 707	37 146	40.5%	37 146	40.5%	17 136	17.8%	116.8%
B	Greater Kokstad	KZN433	16 406	6 611	40.3%	6 611	40.3%	6 507	24.9%	1.6%
B	Ubuhlebezwe	KZN434	1 991	473	23.8%	473	23.8%	430	21.6%	10.1%
B	Umzimkhulu	KZN435	1 681	703	41.8%	703	41.8%	300	34.1%	134.3%
B	Dr Nkosazana Dlamini Zuma	KZN436	3 681	882	23.9%	882	23.9%	2 926	98.7%	(69.9%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		23 758	8 669	36.5%	8 669	36.5%	10 163	31.8%	(14.7%)
	Total Kwazulu-Natal		1 843 212	578 930	31.4%	578 930	31.4%	557 092	32.6%	3.9%
	LIMPOPO									
B	Greater Giyani	LIM331	4 310	1 128	26.2%	1 128	26.2%	1 092	26.0%	3.4%
B	Greater Letaba	LIM332	5 929	1 184	20.0%	1 184	20.0%	1 072	19.2%	10.5%
B	Greater Tzaneen	LIM333	51 353	9 066	17.7%	9 066	17.7%	7 589	16.2%	19.5%
B	Ba-Phalaborwa	LIM334	23 835	4 367	18.3%	4 367	18.3%	4 518	19.9%	(3.3%)
B	Maruleng	LIM335	3 607	809	22.4%	809	22.4%	768	28.5%	5.3%
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		89 034	16 554	18.6%	16 554	18.6%	15 039	18.3%	10.1%
B	Musina	LIM341	14 819	(1)	(0.0%)	(1)	(0.0%)	4 642	34.3%	(100.0%)
B	Thulamela	LIM343	29 655	12 830	43.3%	12 830	43.3%	12 913	61.0%	(0.6%)
B	Makhado	LIM344	10 021	3 761	37.5%	3 761	37.5%	3 145	37.7%	19.6%
B	Collins Chabane	LIM345	4 814	189	3.9%	189	3.9%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		59 309	16 779	28.3%	16 779	28.3%	20 700	45.1%	(18.9%)
B	Blouberg	LIM351	1 880	98	5.2%	98	5.2%	109	20.3%	(10.0%)
B	Molemole	LIM353	3 058	-	-	-	-	-	-	-
B	Polokwane	LIM354	106 145	28 808	27.1%	28 808	27.1%	18 085	25.3%	59.3%
B	Lepelle-Nkumpi	LIM355	7 604	1 852	24.4%	1 852	24.4%	1 698	24.6%	9.1%
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		118 687	30 758	25.9%	30 758	25.9%	19 892	25.2%	54.6%
B	Thabazimbi	LIM361	12 080	3 093	25.6%	3 093	25.6%	2 857	22.1%	8.2%
B	Lephalale	LIM362	31 269	10 749	34.4%	10 749	34.4%	6 518	23.9%	64.9%
B	Bela Bela	LIM366	10 405	2 032	19.5%	2 032	19.5%	1 614	10.9%	25.9%
B	Mogalakwena	LIM367	17 543	1 418	8.1%	1 418	8.1%	4 577	23.9%	(69.0%)
B	Modimolle-Mookgopong	LIM368	16 778	4 368	26.0%	4 368	26.0%	2 484	12.8%	75.9%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		88 075	21 659	24.6%	21 659	24.6%	18 050	19.3%	20.0%
B	Ephraim Mogale	LIM471	4 968	1 003	20.2%	1 003	20.2%	1 113	25.2%	(9.9%)
B	Elias Motsaedi	LIM472	22 732	4 763	21.0%	4 763	21.0%	1 112	13.7%	328.3%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	11 570	1 797	15.5%	1 797	15.5%	391	3.1%	359.9%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		39 270	7 564	19.3%	7 564	19.3%	2 616	10.4%	189.2%
	Total Limpopo		394 376	93 315	23.7%	93 315	23.7%	76 296	23.4%	22.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Management			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	7 883	1 245	15.8%	1 245	15.8%	633	9.7%	96.8%
B	Msakaligwa	MP302	26 033	6 836	26.3%	6 836	26.3%	5 250	26.4%	30.2%
B	Mkhondo	MP303	9 968	2 684	26.9%	2 684	26.9%	2 442	26.4%	9.9%
B	Pitsoley Ka Seme (MP)	MP304	10 219	2 655	26.0%	2 655	26.0%	2 026	21.0%	31.0%
B	Lekwa	MP305	23 130	4 852	21.0%	4 852	21.0%	4 148	27.9%	17.0%
B	Dipaleseng	MP306	7 753	1 421	18.3%	1 421	18.3%	1 345	18.7%	5.7%
B	Govan Mbeki	MP307	112 887	28 497	25.2%	28 497	25.2%	26 959	24.9%	5.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		197 874	48 190	24.4%	48 190	24.4%	42 802	24.4%	12.6%
B	Victor Khanye	MP311	17 995	-	-	-	-	2 948	18.4%	(100.0%)
B	Emalahleni (Mp)	MP312	128 756	8 195	6.4%	8 195	6.4%	-	-	-
B	Steve Tshwete	MP313	98 561	30 054	30.5%	30 054	30.5%	26 210	28.3%	14.7%
B	Emakhazeni	MP314	9 370	2 704	28.9%	2 704	28.9%	2 312	26.2%	17.0%
B	Thembisile Hani	MP315	40 864	8 276	20.3%	8 276	20.3%	8 895	17.2%	(7.0%)
B	Dr J.S. Moroka	MP316	2 500	1 683	67.3%	1 683	67.3%	1 641	65.3%	2.6%
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		298 047	50 913	17.1%	50 913	17.1%	42 005	15.3%	21.2%
B	Thaba Chweu	MP321	21 912	4 511	20.6%	4 511	20.6%	4 079	23.9%	10.6%
B	Nkomazi	MP324	70 570	28 049	39.7%	28 049	39.7%	26 315	39.6%	6.6%
B	Bushbuckridge	MP325	7 450	549	7.4%	549	7.4%	1 111	17.1%	(50.6%)
B	City of Mbombela	MP326	109 509	25 374	23.2%	25 374	23.2%	26 155	23.6%	(3.0%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		209 442	58 483	27.9%	58 483	27.9%	57 660	28.7%	1.4%
	Total Mpumalanga		705 362	157 586	22.3%	157 586	22.3%	142 468	21.9%	10.6%
NORTH WEST										
B	Moretele	NW371	125 885	-	-	-	-	4 607	25.9%	(100.0%)
B	Madibeng	NW372	38 300	14 351	37.5%	14 351	37.5%	8 719	6.2%	64.6%
B	Rustenburg	NW373	218 206	64 189	29.4%	64 189	29.4%	43 741	23.4%	46.7%
B	Kgetlengrivier	NW374	3 987	-	-	-	-	803	21.4%	(100.0%)
B	Moses Kotane	NW375	77 588	3 863	5.0%	3 863	5.0%	2 069	3.1%	86.7%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		463 966	82 403	17.8%	82 403	17.8%	59 939	14.5%	37.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	9 277	2 477	26.7%	2 477	26.7%	2 866	34.9%	(13.6%)
B	Mafikeng	NW383	31 854	-	-	-	-	8 112	28.0%	(100.0%)
B	Ditsobotla	NW384	13 000	3 582	27.6%	3 582	27.6%	3 504	27.0%	2.2%
B	Ramotshere Moiloa	NW385	13 703	2 051	15.0%	2 051	15.0%	4 208	31.4%	(51.3%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		67 834	8 110	12.0%	8 110	12.0%	18 690	29.4%	(56.6%)
B	Naledi (Nw)	NW392	20 466	4 617	22.6%	4 617	22.6%	3 935	20.7%	17.3%
B	Mamusa	NW393	5 854	624	10.7%	624	10.7%	1 820	28.1%	(65.7%)
B	Greater Taung	NW394	15 295	736	4.8%	736	4.8%	633	4.4%	16.3%
B	Lekwa-Teemane	NW396	25 052	9 513	38.0%	9 513	38.0%	10 340	42.3%	(8.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		66 668	15 490	23.2%	15 490	23.2%	16 728	26.0%	(7.4%)
B	City Of Mafosana	NW403	216 251	38 407	17.8%	38 407	17.8%	40 440	18.9%	(5.0%)
B	Maquassi Hills	NW404	15 554	5 985	38.5%	5 985	38.5%	3 666	62.3%	63.2%
B	J B Marks	NW405	61 489	(172)	(0.3%)	(172)	(0.3%)	14 620	-	(101.2%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		293 294	44 220	15.1%	44 220	15.1%	58 727	26.7%	(24.7%)
	Total North West		891 762	150 223	16.8%	150 223	16.8%	154 085	20.2%	(2.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Waste Management			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 000	353	35.3%	353	35.3%	307	33.4%	15.0%
B	Ga-Segonyana	NC452	34 050	12 498	36.7%	12 498	36.7%	11 772	35.9%	6.2%
B	Gamagara	NC453	27 766	-	-	-	-	2	0.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		62 816	12 851	20.5%	12 851	20.5%	12 080	19.4%	6.4%
B	Richtersveld	NC061	4 718	1 201	25.5%	1 201	25.5%	637	17.2%	88.6%
B	Nama Khoi	NC062	12 725	4 604	36.2%	4 604	36.2%	4 457	26.8%	3.3%
B	Kamiesberg	NC064	1 993	479	24.0%	479	24.0%	591	25.7%	(18.9%)
B	Hantam	NC065	9 435	1 666	17.7%	1 666	17.7%	-	-	-
B	Karoo Hoogland	NC066	7 240	830	11.5%	830	11.5%	690	9.9%	20.3%
B	Khai-Ma	NC067	1 478	330	22.3%	330	22.3%	277	21.9%	19.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		37 590	9 111	24.2%	9 111	24.2%	6 652	17.0%	37.0%
B	Ubunlu	NC071	4 083	960	23.5%	960	23.5%	600	25.7%	60.1%
B	Umsobomvu	NC072	6 082	1 876	30.8%	1 876	30.8%	1 859	26.4%	0.9%
B	Emthanjeni	NC073	16 246	4 507	27.7%	4 507	27.7%	2 408	18.8%	87.1%
B	Kareeberg	NC074	-	-	-	-	-	2 456	63.7%	(100.0%)
B	Renosterberg	NC075	1 324	273	20.6%	273	20.6%	213	22.6%	27.8%
B	Thembellhle	NC076	2 067	431	20.9%	431	20.9%	387	51.0%	11.4%
B	Siyathemba	NC077	2 045	1 865	91.2%	1 865	91.2%	287	8.3%	550.6%
B	Siyancuma	NC078	3 179	996	31.3%	996	31.3%	1 704	59.5%	(41.6%)
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		35 026	10 908	31.1%	10 908	31.1%	9 914	29.1%	10.0%
B	IKail Garib	NC082	7 912	1 680	21.2%	1 680	21.2%	1 603	29.3%	4.8%
B	IKheis	NC084	3 040	873	28.7%	873	28.7%	722	26.4%	21.0%
B	Tsantsabane	NC085	16 169	1 173	7.3%	1 173	7.3%	1 726	17.6%	(32.0%)
B	Kgatelopele	NC086	6 169	614	9.9%	614	9.9%	1 652	23.6%	(62.9%)
B	Dawid Kruijper	NC087	29 653	6 675	22.5%	6 675	22.5%	3 893	16.7%	71.5%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		62 943	11 015	17.5%	11 015	17.5%	9 596	19.8%	14.8%
B	Sol Plaatje	NC091	56 963	14 026	24.6%	14 026	24.6%	14 119	24.9%	(0.7%)
B	Dikgatlong	NC092	7 325	1 498	20.4%	1 498	20.4%	612	9.3%	144.6%
B	Magareng	NC093	5 047	1 618	32.1%	1 618	32.1%	1 461	25.1%	10.7%
B	Phokwane	NC094	17 249	-	-	-	-	3 013	23.7%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		86 584	17 141	19.8%	17 141	19.8%	19 205	23.4%	(10.7%)
	Total Northern Cape		284 960	61 025	21.4%	61 025	21.4%	57 447	21.6%	6.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

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R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 363 387	329 550	24.2%	329 550	24.2%	306 201	24.5%	7.6%
	Total Metros		1 363 387	329 550	24.2%	329 550	24.2%	306 201	24.5%	7.6%
B	Matzikama	WC011	15 640	3 387	21.7%	3 387	21.7%	3 707	25.0%	(8.6%)
B	Cederberg	WC012	15 469	7 524	48.6%	7 524	48.6%	1 918	27.9%	292.3%
B	Bergrivier	WC013	23 539	3 844	16.3%	3 844	16.3%	4 666	21.2%	(17.6%)
B	Saldanha Bay	WC014	80 411	22 117	27.5%	22 117	27.5%	20 291	28.9%	9.0%
B	Swartland	WC015	35 803	10 982	30.7%	10 982	30.7%	10 926	32.9%	0.5%
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		170 862	47 854	28.0%	47 854	28.0%	41 508	28.2%	15.3%
B	Witzenberg	WC022	23 130	6 509	28.1%	6 509	28.1%	5 311	24.4%	22.6%
B	Drakenstein	WC023	158 744	128 087	80.7%	128 087	80.7%	112 326	268.7%	14.0%
B	Stellenbosch	WC024	70 664	25 548	36.2%	25 548	36.2%	43 987	68.0%	(41.9%)
B	Breedee Valley	WC025	64 794	20 042	30.9%	20 042	30.9%	13 807	27.8%	45.2%
B	Langeberg	WC026	27 166	7 466	27.5%	7 466	27.5%	10 312	33.3%	(27.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		344 498	187 653	54.5%	187 653	54.5%	185 742	88.9%	1.0%
B	Theewaterskloof	WC031	36 439	9 378	25.7%	9 378	25.7%	8 565	25.4%	9.5%
B	Overstrand	WC032	70 340	20 477	29.1%	20 477	29.1%	16 417	25.0%	24.7%
B	Cape Agulhas	WC033	15 723	4 969	31.6%	4 969	31.6%	4 227	24.3%	17.6%
B	Swellendam	WC034	8 113	2 021	24.9%	2 021	24.9%	1 884	21.0%	7.2%
C	Overberg	DC3	550	-	-	-	-	-	-	-
	Total Overberg		131 166	36 845	28.1%	36 845	28.1%	31 094	23.9%	18.5%
B	Kannaland	WC041	9 820	-	-	-	-	1 433	15.6%	(100.0%)
B	Hessequa	WC042	15 053	3 802	25.3%	3 802	25.3%	4 575	35.8%	(16.9%)
B	Mossel Bay	WC043	58 201	11 368	19.5%	11 368	19.5%	9 476	18.6%	20.0%
B	George	WC044	101 008	23 685	23.4%	23 685	23.4%	29 259	36.2%	(19.0%)
B	Oudtshoorn	WC045	31 803	23 350	73.4%	23 350	73.4%	22 786	86.5%	2.5%
B	Bitou	WC047	50 065	8 858	17.7%	8 858	17.7%	32 223	95.5%	(72.5%)
B	Knysna	WC048	37 700	27 683	73.4%	27 683	73.4%	24 251	74.6%	14.2%
C	Eden	DC4	421	-	-	-	-	-	-	-
	Total Eden		304 071	98 746	32.5%	98 746	32.5%	124 002	50.4%	(20.4%)
B	Laingsburg	WC051	2 066	3	0.2%	3	0.2%	517	26.5%	(99.4%)
B	Prince Albert	WC052	1 479	387	26.2%	387	26.2%	384	15.7%	0.8%
B	Beaufort West	WC053	9 738	2 333	24.0%	2 333	24.0%	2 196	26.3%	6.2%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		13 283	2 724	20.5%	2 724	20.5%	3 097	24.3%	(12.1%)
	Total Western Cape		2 327 268	703 372	30.2%	703 372	30.2%	691 644	34.7%	1.7%
	Total National		13 982 497	3 711 558	26.5%	3 711 558	26.5%	3 634 863	27.6%	2.1%
<i>Source: National Treasury Local Government Database</i>										

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	386 748	41 836	10.8%	41 836	10.8%	7 666	10.5%	445.7%
A	Nelson Mandela Bay	NMA	642 388	37 941	5.9%	37 941	5.9%	17 924	13.1%	111.7%
	Total Metros		1 029 136	79 778	7.8%	79 778	7.8%	25 590	12.2%	211.8%
B	Dr Beyers Naude	EC101	410	101	24.7%	101	24.7%	35	0.7%	185.2%
B	Blue Crane Route	EC102	2 781	4	0.1%	4	0.1%	4 050	18.6%	(99.9%)
B	Makana	EC104	10 268	13	0.1%	13	0.1%	1 982	54.1%	(99.3%)
B	Ndlambe	EC105	7 010	1 252	17.9%	1 252	17.9%	1 614	6.8%	(22.4%)
B	Sundays River Valley	EC106	48 010	-	-	-	-	-	-	-
B	Kouga	EC108	8 408	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	5 743	1 254	21.8%	1 254	21.8%	1 123	35.4%	11.7%
C	Sarah Baartman	DC10	2 235	1 565	70.0%	1 565	70.0%	-	-	-
	Total Sarah Baartman		84 865	4 189	4.9%	4 189	4.9%	8 805	14.7%	(52.4%)
B	Mbhashe	EC121	116 527	32 539	27.9%	32 539	27.9%	14 010	11.3%	132.3%
B	Mnquma	EC122	72 701	3 322	4.6%	3 322	4.6%	2 083	2.9%	59.5%
B	Great Kei	EC123	14 325	2 559	17.9%	2 559	17.9%	1 291	7.6%	98.3%
B	Amahlathi	EC124	72 705	1 750	2.4%	1 750	2.4%	1 070	1.5%	63.6%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	72 236	17 848	24.7%	17 848	24.7%	568	0.9%	3040.1%
C	Amathole	DC12	2 933	-	-	-	-	-	-	-
	Total Amathole		351 426	58 019	16.5%	58 019	16.5%	19 022	5.1%	205.0%
B	Inxuba Yethemba	EC131	23 583	818	3.5%	818	3.5%	(422)	(15.8%)	(293.9%)
B	Intsika Yethu	EC135	43 735	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	956	6 882	719.7%	6 882	719.7%	1 311	3.7%	425.2%
B	Engcobo	EC137	45 847	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	10 623	84	0.8%	84	0.8%	5	0.2%	1612.4%
B	Enoch Mgijima	EC139	48 054	-	-	-	-	-	-	-
C	Chris Hani	DC13	29 000	3 331	11.5%	3 331	11.5%	-	-	-
	Total Chris Hani		201 798	11 115	5.5%	11 115	5.5%	893	0.3%	1144.2%
B	Elundini	EC141	91 645	-	-	-	-	287	0.3%	(100.0%)
B	Senqu	EC142	41 756	873	2.1%	873	2.1%	961	2.1%	(9.1%)
B	Walter Sisulu	EC145	41 183	2	0.0%	2	0.0%	4	0.0%	(39.3%)
C	Joe Gqabi	DC14	40 940	17 938	43.8%	17 938	43.8%	39 211	20.5%	(54.3%)
	Total Joe Gqabi		215 524	18 813	8.7%	18 813	8.7%	40 463	11.4%	(53.5%)
B	Ngqaza Hills	EC153	77 705	24 689	31.8%	24 689	31.8%	-	-	-
B	Port St Johns	EC154	122 470	16 713	13.6%	16 713	13.6%	(3 426)	(4.6%)	(587.8%)
B	Nyandeni	EC155	100 886	25 972	25.7%	25 972	25.7%	-	-	-
B	Mhlonilo	EC156	17 974	40 315	224.3%	40 315	224.3%	15 087	83.9%	167.2%
B	King Sabata Dalindyebo	EC157	114 696	12 185	10.6%	12 185	10.6%	22 740	21.7%	(46.4%)
C	O .R. Tambo	DC15	25 086	2 052	8.2%	2 052	8.2%	-	-	-
	Total O .R. Tambo		458 816	121 925	26.6%	121 925	26.6%	34 401	11.9%	254.4%
B	Matatiele	EC441	50 313	66	0.1%	66	0.1%	-	-	-
B	Umzimvubu	EC442	7 308	40 530	554.6%	40 530	554.6%	12 163	20.1%	233.2%
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		122 767	76 334	62.2%	76 334	62.2%	24 574	21.0%	210.6%
	Total Eastern Cape		2 464 333	370 173	15.0%	370 173	15.0%	153 749	9.1%	140.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	4 012	299	7.5%	299	7.5%	172	10.0%	74.1%
	Total Metros		4 012	299	7.5%	299	7.5%	172	10.0%	74.1%
B	Letsemeng	FS161	38	-	-	-	-	-	-	-
B	Kopanong	FS162	95	13	14.0%	13	14.0%	13	-	1.9%
B	Mohokare	FS163	22 676	5 790	25.5%	5 790	25.5%	7 433	23.0%	(22.1%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		22 809	5 803	25.4%	5 803	25.4%	7 446	19.4%	(22.1%)
B	Maslonyana	FS181	24 041	9 374	39.0%	9 374	39.0%	11 041	17.2%	(15.1%)
B	Tokologo	FS182	11 033	-	-	-	-	1 195	11.5%	(100.0%)
B	Tswelopele	FS183	7 388	4	0.1%	4	0.1%	5	0.1%	(10.8%)
B	Matjhabeng	FS184	-	64 566	-	64 566	-	-	-	-
B	Nala	FS185	5 151	277	5.4%	277	5.4%	249	-	11.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		47 613	74 222	155.9%	74 222	155.9%	12 490	15.2%	494.3%
B	Setsole	FS191	29 550	10 828	36.6%	10 828	36.6%	477	1.7%	2170.0%
B	Dihlabeng	FS192	69 281	63	0.1%	63	0.1%	12	0.0%	426.3%
B	Nketoana	FS193	20 835	17 445	83.7%	17 445	83.7%	-	-	-
B	Maluti-a-Phofung	FS194	14 429	73 100	506.6%	73 100	506.6%	-	-	-
B	Phumelela	FS195	54	-	-	-	-	-	-	-
B	Mantsopa	FS196	19 647	1 397	7.1%	1 397	7.1%	-	-	-
C	Thabo Mofutsanyana	DC19	13 812	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		167 608	102 833	61.4%	102 833	61.4%	489	0.4%	20930.5%
B	Mogalakwena	FS201	42 453	7 098	16.7%	7 098	16.7%	516	4.3%	1274.3%
B	Ngwathe	FS203	50 078	-	-	-	-	2 343	58574.9%	(100.0%)
B	Metsimaholo	FS204	43 660	361	0.8%	361	0.8%	-	-	-
B	Matube	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		136 191	7 459	5.5%	7 459	5.5%	2 859	5.5%	160.8%
	Total Free State		378 233	190 616	50.4%	190 616	50.4%	23 456	7.6%	712.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 294 019	134 110	10.4%	134 110	10.4%	180 611	16.3%	(25.7%)
A	City Of Johannesburg	JHB	1 768 734	57 999	3.3%	57 999	3.3%	84 788	4.6%	(31.6%)
A	City Of Tshwane	TSH	1 313 158	153 074	11.7%	153 074	11.7%	194 043	12.7%	(21.1%)
	Total Metros		4 375 911	345 183	7.9%	345 183	7.9%	459 442	10.2%	(24.9%)
B	Emfuleni	GT421	92 175	10	0.0%	10	0.0%	-	-	-
B	Midvaal	GT422	6 589	3 595	54.6%	3 595	54.6%	1 156	43.8%	211.1%
B	Lesedi	GT423	87 818	-	-	-	-	1 721	30.1%	(100.0%)
C	Sedibeng	DC42	76 351	6 258	8.2%	6 258	8.2%	10 926	14.0%	(42.7%)
	Total Sedibeng		262 933	9 864	3.8%	9 864	3.8%	13 803	15.9%	(28.5%)
B	Mogale City	GT481	51 524	12 118	23.5%	12 118	23.5%	7 026	13.9%	72.5%
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	35 528	10 658	30.0%	10 658	30.0%	8 014	24.8%	33.0%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		87 051	22 776	26.2%	22 776	26.2%	15 040	18.1%	51.4%
	Total Gauteng		4 725 895	377 823	8.0%	377 823	8.0%	488 285	10.5%	(22.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	1 529 435	159 531	10.4%	159 531	10.4%	284 933	20.3%	(44.0%)
	Total Metros		1 529 435	159 531	10.4%	159 531	10.4%	284 933	20.3%	(44.0%)
B	Umdoni	KZN212	84 471	745	0.9%	745	0.9%	8 240	-	(91.0%)
B	Umzumbe	KZN213	34 624	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	222	-	222	-	627	1.8%	(64.5%)
B	Ray Nkonyeni	KZN216	94 547	4 139	4.4%	4 139	4.4%	2 560	-	61.7%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		213 641	5 106	2.4%	5 106	2.4%	11 426	32.3%	(65.3%)
B	uMshwathi	KZN221	44 191	13 611	30.8%	13 611	30.8%	16 187	47.6%	(15.9%)
B	uMngeni	KZN222	80 965	-	-	-	-	2 015	9.5%	(100.0%)
B	Mpofana	KZN223	16 101	2 436	15.1%	2 436	15.1%	2 713	18.0%	(10.2%)
B	Impendle	KZN224	-	1	-	1	-	7	-	(80.8%)
B	Msunduzi	KZN225	418 738	10 061	2.4%	10 061	2.4%	108	0.0%	9176.7%
B	Mkhambathini	KZN226	4 659	466	10.0%	466	10.0%	-	-	-
B	Richmond	KZN227	8 739	3 660	41.9%	3 660	41.9%	127	24.7%	2778.9%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		573 393	30 236	5.3%	30 236	5.3%	21 158	4.5%	42.9%
B	Okhahlamba	KZN235	500	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	39 348	614	1.6%	614	1.6%	1 201	2.8%	(48.9%)
B	Alfred Duma	KZN238	17 225	2 448	14.2%	2 448	14.2%	2 084	3.2%	17.5%
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		57 073	3 061	5.4%	3 061	5.4%	3 285	3.0%	(6.8%)
B	Endumeni	KZN241	34 870	13 915	39.9%	13 915	39.9%	2 149	11.3%	547.4%
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	62 032	-	-	-	-	-	-	-
B	Umvoti	KZN245	31 276	1 164	3.7%	1 164	3.7%	1 935	6.7%	(39.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		128 178	15 079	11.8%	15 079	11.8%	4 085	4.9%	269.2%
B	Newcastle	KZN252	248 286	18 760	7.6%	18 760	7.6%	17 692	408.1%	6.0%
B	Emadlangeni	KZN253	21 490	4	0.0%	4	0.0%	20	5.4%	(78.1%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		269 775	18 765	7.0%	18 765	7.0%	17 712	285.6%	5.9%
B	eDumbe	KZN261	59 074	185	0.3%	185	0.3%	20 515	59.6%	(99.1%)
B	uPhongolo	KZN262	14 305	398	2.8%	398	2.8%	5 160	36.4%	(92.3%)
B	Abaqulusi	KZN263	3 759	1 737	46.2%	1 737	46.2%	557	1.4%	211.7%
B	Nongoma	KZN265	43 378	7 001	16.1%	7 001	16.1%	23 348	3264.7%	(70.0%)
B	Ulundi	KZN266	22 335	10 391	46.5%	10 391	46.5%	10 021	34.0%	3.7%
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		142 850	19 712	13.8%	19 712	13.8%	59 602	50.7%	(66.9%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	71 527	-	-	-	-	10 892	14.7%	(100.0%)
B	Mtubatuba	KZN275	73 003	-	-	-	-	26 689	40.6%	(100.0%)
B	Hlabisa Big Five	KZN276	14 127	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		158 657	-	-	-	-	37 581	24.7%	(100.0%)
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	28 954	3 190	11.0%	3 190	11.0%	2 504	9.3%	27.4%
B	uMlatazi	KZN284	14 299	(1 415)	(9.9%)	(1 415)	(9.9%)	11 170	80.0%	(112.7%)
B	Mthorjaneni	KZN285	42 371	4 162	9.8%	4 162	9.8%	6 680	16.1%	(37.7%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		85 624	5 936	6.9%	5 936	6.9%	20 354	24.8%	(70.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
B	Mandeni	KZN291	-	111	-	111	-	2 361	6.6%	(95.3%)
B	KwaDukuza	KZN292	62 831	24 935	39.7%	24 935	39.7%	2 077	4.1%	1100.5%
B	Ndwedwe	KZN293	41 275	-	-	-	-	5 784	12.2%	(100.0%)
B	Maphumulo	KZN294	37 646	-	-	-	-	6 907	-	(100.0%)
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		141 752	25 046	17.7%	25 046	17.7%	17 129	12.8%	46.2%
B	Greater Kokstad	KZN433	17 554	4 883	27.8%	4 883	27.8%	4 446	14.1%	9.8%
B	Ubuhlebezwe	KZN434	1 860	101	5.4%	101	5.4%	1 078	49.9%	(90.7%)
B	Umzimkhulu	KZN435	105 499	29 664	28.1%	29 664	28.1%	30 353	27.6%	(2.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	29 443	9 854	33.5%	9 854	33.5%	24	-	40263.7%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		154 357	44 501	28.8%	44 501	28.8%	35 902	25.0%	24.0%
	Total Kwazulu-Natal		3 454 735	326 974	9.5%	326 974	9.5%	513 166	18.7%	(36.3%)
	LIMPOPO									
B	Greater Giyani	LIM331	7 400	1 902	25.7%	1 902	25.7%	1 544	20.5%	23.1%
B	Greater Letaba	LIM332	9 132	1 575	17.2%	1 575	17.2%	1 502	17.5%	4.9%
B	Greater Tzaneen	LIM333	96 442	56 375	58.5%	56 375	58.5%	58 558	42.1%	(3.7%)
B	Ba-Phalaborwa	LIM334	55 888	13 801	24.7%	13 801	24.7%	11 957	36.9%	15.4%
B	Maruleng	LIM335	336	1 392	414.1%	1 392	414.1%	1 661	29.9%	(16.2%)
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		169 198	75 044	44.4%	75 044	44.4%	75 221	38.9%	(0.2%)
B	Musina	LIM341	5 916	1 804	30.5%	1 804	30.5%	936	19.2%	92.7%
B	Thulamela	LIM343	112 712	29 196	25.9%	29 196	25.9%	747	0.7%	3808.5%
B	Makhado	LIM344	107 700	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	82 580	532	0.6%	532	0.6%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		308 908	31 532	10.2%	31 532	10.2%	1 683	0.8%	1773.1%
B	Blouberg	LIM351	45 090	24 369	54.0%	24 369	54.0%	-	-	-
B	Molemole	LIM353	35 718	1 659	4.6%	1 659	4.6%	409	0.9%	305.2%
B	Polokwane	LIM354	13 615	6 537	48.0%	6 537	48.0%	1 854	15.4%	252.6%
B	Lepelle-Nkumpi	LIM355	13 908	2 321	16.7%	2 321	16.7%	8 983	17.0%	(74.2%)
C	Capricorn	DC35	3 148	-	-	-	-	2 389	74.4%	(100.0%)
	Total Capricorn		111 479	34 886	31.3%	34 886	31.3%	13 636	8.7%	155.8%
B	Thabazimbi	LIM361	-	252	-	252	-	518	6.9%	(51.4%)
B	Lephalale	LIM362	42 978	5 793	13.5%	5 793	13.5%	1 410	4.9%	310.9%
B	Bela Bela	LIM366	26 304	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	45 322	(1 959)	(4.3%)	(1 959)	(4.3%)	1	0.0%	(257143.7%)
B	Modimolle-Mookgopong	LIM368	8 333	517	6.2%	517	6.2%	1 211	15.6%	(57.3%)
C	Waterberg	DC36	-	-	-	-	-	8 423	210.6%	(100.0%)
	Total Waterberg		122 937	4 604	3.7%	4 604	3.7%	11 563	10.2%	(60.2%)
B	Ephraim Mogale	LIM471	44 902	14	0.0%	14	0.0%	2 839	6.5%	(99.5%)
B	Elias Motaqaleli	LIM472	135 883	28 552	21.0%	28 552	21.0%	11 901	17.2%	139.9%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	95 863	8 509	8.9%	8 509	8.9%	4 255	-	100.0%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		276 647	37 076	13.4%	37 076	13.4%	18 995	16.8%	95.2%
	Total Limpopo		989 169	183 142	18.5%	183 142	18.5%	121 098	15.2%	51.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	4 557	173	3.8%	173	3.8%	173	5.2%	-
B	Msakaligwa	MP302	14 275	5	0.0%	5	0.0%	-	-	-
B	Mkhondo	MP303	7 618	2 222	29.2%	2 222	29.2%	650	10.9%	241.9%
B	Pitsole Ke Seme (MP)	MP304	11 142	2 577	23.1%	2 577	23.1%	2 571	23.3%	0.2%
B	Lekwa	MP305	19 969	493	2.5%	493	2.5%	16 245	90.1%	(97.0%)
B	Dipaleseng	MP306	7 386	-	-	-	-	673	15.4%	(100.0%)
B	Govan Mbeki	MP307	65 714	53	0.1%	53	0.1%	26 421	77.9%	(99.8%)
C	Gert Sibande	DC30	4 471	-	-	-	-	-	-	-
	Total Gert Sibande		135 132	5 522	4.1%	5 522	4.1%	46 733	58.8%	(88.2%)
B	Victor Khanye	MP311	294	-	-	-	-	108	0.8%	(100.0%)
B	Emalahleni (Mp)	MP312	32 640	-	-	-	-	41	-	(100.0%)
B	Steve Tshwete	MP313	28 411	13 722	48.3%	13 722	48.3%	5 805	12.1%	136.4%
B	Emakhazeni	MP314	13 922	4 994	35.9%	4 994	35.9%	4 019	30.7%	24.2%
B	Thembisile Hani	MP315	8 880	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	5 000	-	-	-	-	702	9.4%	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		89 146	18 715	21.0%	18 715	21.0%	10 675	13.1%	75.3%
B	Thaba Chweu	MP321	576	20	3.5%	20	3.5%	-	-	-
B	Nkomazi	MP324	21 298	-	-	-	-	5 884	37.5%	(100.0%)
B	Bushbuckridge	MP325	70	100 002	142860.0%	100 002	142860.0%	100 002	27.9%	-
B	City of Mbombela	MP326	240 599	41 698	17.3%	41 698	17.3%	39 082	5.4%	6.7%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		262 543	141 720	54.0%	141 720	54.0%	144 969	13.3%	(2.2%)
	Total Mpumalanga		486 821	165 957	34.1%	165 957	34.1%	202 376	16.1%	(18.0%)
NORTH WEST										
B	Moretele	NW371	250	-	-	-	-	-	-	-
B	Madibeng	NW372	138 210	8	0.0%	8	0.0%	-	-	-
B	Rustenburg	NW373	69 182	-	-	-	-	13 484	13.1%	(100.0%)
B	Kgetlengrivier	NW374	33 034	-	-	-	-	11 828	92.4%	(100.0%)
B	Moses Kotane	NW375	5 000	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		245 676	8	0.0%	8	0.0%	25 312	11.1%	(100.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	34 081	-	-	-	-	9 311	27.8%	(100.0%)
B	Mafikeng	NW383	123 062	-	-	-	-	9 061	11.9%	(100.0%)
B	Ditsobotla	NW384	43 741	124	0.3%	124	0.3%	26 512	32.7%	(99.5%)
B	Ramotshere Moiloa	NW385	40 012	-	-	-	-	8 078	10.5%	(100.0%)
C	Ngaka Modiri Molema	DC38	18 964	1 775	9.4%	1 775	9.4%	-	-	-
	Total Ngaka Modiri Molema		259 861	1 899	0.7%	1 899	0.7%	52 962	18.5%	(96.4%)
B	Naledi (Nw)	NW392	4 906	3 655	74.5%	3 655	74.5%	8 284	24.5%	(55.9%)
B	Mamusa	NW393	3 079	-	-	-	-	-	-	-
B	Greater Taung	NW394	69 081	19 021	27.5%	19 021	27.5%	13 369	21.3%	42.3%
B	Lekwa-Teemane	NW396	19	1	3.1%	1	3.1%	1	0.2%	(16.3%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		77 085	22 677	29.4%	22 677	29.4%	21 653	22.3%	4.7%
B	City Of Mafosana	NW403	99 266	71 808	72.3%	71 808	72.3%	29 583	55.3%	142.7%
B	Maquassi Hills	NW404	20 108	11 461	57.0%	11 461	57.0%	23	2.1%	50684.9%
B	J B Marks	NW405	119 280	3 996	3.4%	3 996	3.4%	8 568	-	(53.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		238 654	87 265	36.6%	87 265	36.6%	38 174	70.0%	128.6%
	Total North West		821 276	111 849	13.6%	111 849	13.6%	138 101	20.7%	(19.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	90	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	48 796	15 126	31.0%	15 126	31.0%	4 814	17.8%	214.2%
B	Gamagara	NC453	2 351	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	5 179	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		56 416	15 126	26.8%	15 126	26.8%	4 814	16.6%	214.2%
B	Richtersveld	NC061	7 516	-	-	-	-	40	0.6%	(100.0%)
B	Nama Khoi	NC062	8 964	-	-	-	-	1	1.3%	(100.0%)
B	Kamiesberg	NC064	11	-	-	-	-	-	-	-
B	Hantam	NC065	3 142	87	2.8%	87	2.8%	89	0.9%	(2.0%)
B	Karoo Hoogland	NC066	1 942	250	12.9%	250	12.9%	-	-	-
B	Khai-Ma	NC067	1 265	17	1.4%	17	1.4%	22	0.5%	(23.6%)
C	Namakwa	DC6	1 022	-	-	-	-	-	-	-
	Total Namakwa		23 863	354	1.5%	354	1.5%	151	0.6%	133.8%
B	Ubuntu	NC071	37 460	15	0.0%	15	0.0%	144	0.2%	(89.8%)
B	Umsobomvu	NC072	12 092	29	0.2%	29	0.2%	12	0.1%	140.4%
B	Emthanjeni	NC073	472	12	2.4%	12	2.4%	6	0.3%	77.7%
B	Kareeberg	NC074	-	-	-	-	-	1	47.5%	(100.0%)
B	Renosterberg	NC075	9 097	-	-	-	-	15	0.2%	(100.0%)
B	Thembellhle	NC076	3 957	372	9.4%	372	9.4%	113	4.0%	229.3%
B	Siyathemba	NC077	1 712	-	-	-	-	-	-	-
B	Siyancuma	NC078	70 843	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		135 632	428	0.3%	428	0.3%	292	0.2%	46.6%
B	IKaif Garib	NC082	2 499	50	2.0%	50	2.0%	2	-	3040.7%
B	IKheis	NC084	1 784	-	-	-	-	436	26.0%	(100.0%)
B	Tsantsabane	NC085	3 184	1 232	38.7%	1 232	38.7%	1 421	50.8%	(13.3%)
B	Kgatelopele	NC086	1 718	135	7.9%	135	7.9%	16	-	768.8%
B	Dawid Kruijper	NC087	6 661	37	0.6%	37	0.6%	25	0.2%	49.6%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		15 846	1 454	9.2%	1 454	9.2%	1 899	10.4%	(23.4%)
B	Sol Plaatje	NC091	11 472	2 673	23.3%	2 673	23.3%	2 111	22.2%	26.6%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	384	-	384	-	3 560	142.4%	(89.2%)
B	Phokwane	NC094	19 024	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		30 496	3 057	10.0%	3 057	10.0%	5 670	23.4%	(46.1%)
	Total Northern Cape		262 253	20 419	7.8%	20 419	7.8%	12 826	5.9%	59.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Road Transport		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 880 418	472 046	16.4%	472 046	16.4%	324 788	20.4%	45.3%
	Total Metros		2 880 418	472 046	16.4%	472 046	16.4%	324 788	20.4%	45.3%
B	Matzikama	WC011	8 727	3 726	42.7%	3 726	42.7%	349	5.7%	966.5%
B	Cederberg	WC012	38 447	424	1.1%	424	1.1%	-	-	-
B	Bergrivier	WC013	15 484	567	3.7%	567	3.7%	1 008	19.8%	(43.8%)
B	Saldanha Bay	WC014	46 955	5 012	10.7%	5 012	10.7%	1 250	7.0%	301.1%
B	Swartland	WC015	55 050	1 486	2.7%	1 486	2.7%	2 027	7.3%	(26.7%)
C	West Coast	DC1	115 990	30 354	26.2%	30 354	26.2%	28 717	23.3%	5.7%
	Total West Coast		280 653	41 569	14.8%	41 569	14.8%	33 352	18.0%	24.6%
B	Witzenberg	WC022	28 919	142	0.5%	142	0.5%	1 047	23.3%	(86.5%)
B	Drakenstein	WC023	118 433	2 889	2.4%	2 889	2.4%	99	0.5%	2810.0%
B	Stellenbosch	WC024	13 415	3 244	24.2%	3 244	24.2%	2 930	15.5%	10.7%
B	Breedee Valley	WC025	90 618	1 697	1.9%	1 697	1.9%	1 925	17.7%	(11.9%)
B	Langeberg	WC026	28 125	714	2.5%	714	2.5%	2	0.1%	35102.7%
C	Cape Winelands DM	DC2	114 260	2 315	2.0%	2 315	2.0%	12 917	11.6%	(82.1%)
	Total Cape Winelands		393 770	11 000	2.8%	11 000	2.8%	18 921	11.3%	(41.9%)
B	Theewaterskloof	WC031	36 348	3 672	10.1%	3 672	10.1%	1 001	16.0%	267.0%
B	Overstrand	WC032	44 650	992	2.2%	992	2.2%	964	9.0%	2.9%
B	Cape Agulhas	WC033	11 857	970	8.2%	970	8.2%	-	-	-
B	Swellendam	WC034	42 846	5 067	11.8%	5 067	11.8%	3 039	6.5%	66.7%
C	Overberg	DC3	79 946	10 122	12.7%	10 122	12.7%	15 601	22.6%	(35.1%)
	Total Overberg		215 647	20 823	9.7%	20 823	9.7%	20 605	15.5%	1.1%
B	Kannaland	WC041	18 726	-	-	-	-	243	1.8%	(100.0%)
B	Hessequa	WC042	45 766	3 568	7.8%	3 568	7.8%	3 618	3.8%	(1.4%)
B	Mossel Bay	WC043	50 574	1 902	3.8%	1 902	3.8%	400	3.4%	375.4%
B	George	WC044	468 464	24 453	5.2%	24 453	5.2%	7 610	2.7%	221.3%
B	Oudtshoorn	WC045	55 013	-	-	-	-	-	-	-
B	Bitou	WC047	24 486	-	-	-	-	-	-	-
B	Knysna	WC048	97 007	1 201	1.2%	1 201	1.2%	1 151	21.3%	4.3%
C	Eden	DC4	145 000	-	-	-	-	-	-	-
	Total Eden		905 036	31 124	3.4%	31 124	3.4%	13 021	2.4%	139.0%
B	Laingsburg	WC051	1 097	1	0.1%	1	0.1%	12	1.1%	(88.4%)
B	Prince Albert	WC052	6 762	51	0.8%	51	0.8%	51	3.0%	-
B	Beaufort West	WC053	52 610	626	1.2%	626	1.2%	413	11.3%	51.8%
C	Central Karoo	DC5	38 970	9 414	24.2%	9 414	24.2%	3 061	8.2%	207.5%
	Total Central Karoo		99 439	10 093	10.2%	10 093	10.2%	3 537	8.1%	185.3%
	Total Western Cape		4 774 962	586 656	12.3%	586 656	12.3%	414 223	15.5%	41.6%
	Total National		18 357 680	2 333 608	12.7%	2 333 608	12.7%	2 067 281	13.8%	12.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	655 778	190 063	29.0%	190 063	29.0%	136 228	25.2%	39.5%
A	Nelson Mandela Bay	NMA	1 099 105	387 335	35.2%	387 335	35.2%	226 189	23.7%	71.2%
	Total Metros		1 754 883	577 398	32.9%	577 398	32.9%	362 417	24.2%	59.3%
B	Dr Beyers Naude	EC101	62 543	15 541	24.8%	15 541	24.8%	8 030	9.0%	93.5%
B	Blue Crane Route	EC102	37 268	3 202	8.6%	3 202	8.6%	2 113	11.5%	51.5%
B	Makana	EC104	100 483	30 042	29.9%	30 042	29.9%	27 317	23.4%	10.0%
B	Ndlambe	EC105	46 477	11 374	24.5%	11 374	24.5%	11 279	17.5%	0.8%
B	Sundays River Valley	EC106	35 687	0	0.0%	0	0.0%	5 939	23.7%	(100.0%)
B	Kouga	EC108	60 871	15 954	26.2%	15 954	26.2%	17 333	31.2%	(8.0%)
B	Kou-Kamma	EC109	28 558	2 492	8.7%	2 492	8.7%	5 466	15.9%	(54.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		371 889	78 605	21.1%	78 605	21.1%	77 476	19.2%	1.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	751 037	235 966	31.4%	235 966	31.4%	27 648	3.5%	753.5%
	Total Amathole		751 037	235 966	31.4%	235 966	31.4%	27 648	3.5%	753.5%
B	Inxuba Yethemba	EC131	-	(30)	-	(30)	-	951	-	(103.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgljima	EC139	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	848 856	92 230	10.9%	92 230	10.9%	70 740	9.7%	30.4%
	Total Chris Hani		848 856	92 200	10.9%	92 200	10.9%	71 691	9.9%	28.6%
B	Elundini	EC141	-	-	-	-	-	1	-	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	315 113	7 132	2.3%	7 132	2.3%	12 251	5.9%	(41.8%)
	Total Joe Gqabi		315 113	7 132	2.3%	7 132	2.3%	12 253	5.9%	(41.8%)
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonilo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	1 782 880	1 084 109	60.8%	1 084 109	60.8%	388 910	23.9%	178.8%
	Total O .R. Tambo		1 782 880	1 084 109	60.8%	1 084 109	60.8%	388 910	23.9%	178.8%
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	567 108	-	-	-	-	6 455	22.6%	(100.0%)
	Total Alfred Nzo		567 108	-	-	-	-	6 455	22.6%	(100.0%)
	Total Eastern Cape		6 391 765	2 075 410	32.5%	2 075 410	32.5%	946 850	18.0%	119.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	1 300 921	222 755	17.1%	222 755	17.1%	241 147	25.9%	(7.6%)
	Total Metros		1 300 921	222 755	17.1%	222 755	17.1%	241 147	25.9%	(7.6%)
B	Letsemeng	FS161	55 742	12 500	22.4%	12 500	22.4%	29 624	47.0%	(57.8%)
B	Kopanong	FS162	33 612	3 130	9.3%	3 130	9.3%	8 797	27.5%	(64.4%)
B	Mohokare	FS163	62 796	33 425	53.2%	33 425	53.2%	17 755	21.9%	88.3%
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		152 150	49 055	32.2%	49 055	32.2%	56 175	31.9%	(12.7%)
B	Maslonyana	FS181	69 674	13 232	19.0%	13 232	19.0%	16 729	47.6%	(20.9%)
B	Tokologo	FS182	49 473	827	1.7%	827	1.7%	1 398	2.5%	(40.9%)
B	Tswelopele	FS183	46 754	1 388	3.0%	1 388	3.0%	1 367	3.0%	1.5%
B	Matjhabeng	FS184	343 077	104 747	30.5%	104 747	30.5%	88 227	40.0%	18.7%
B	Nala	FS185	46 048	10 415	22.6%	10 415	22.6%	8 198	14.7%	27.0%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		555 026	130 608	23.5%	130 608	23.5%	115 920	28.1%	12.7%
B	Setsole	FS191	178 262	38 117	21.4%	38 117	21.4%	40 199	22.5%	(5.2%)
B	Dihlabeng	FS192	69 232	19 566	28.3%	19 566	28.3%	16 634	22.5%	17.6%
B	Nketoana	FS193	130 280	13 340	10.2%	13 340	10.2%	17 978	19.2%	(25.8%)
B	Maluti-a-Phofung	FS194	257 844	-	-	-	-	46 051	20.8%	(100.0%)
B	Phumelela	FS195	14 821	3 243	21.9%	3 243	21.9%	2 552	20.4%	27.1%
B	Mantsopa	FS196	58 507	11 041	18.9%	11 041	18.9%	7 835	10.5%	40.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		708 946	85 307	12.0%	85 307	12.0%	131 249	20.0%	(35.0%)
B	Mogale City	FS201	105 872	26 960	25.5%	26 960	25.5%	16 683	17.4%	61.6%
B	Ngwathe	FS203	89 255	16 259	18.2%	16 259	18.2%	17 517	50.3%	(7.2%)
B	Metsimaholo	FS204	439 699	80 734	18.4%	80 734	18.4%	81 927	21.5%	(1.5%)
B	Matube	FS205	24 508	5 386	22.0%	5 386	22.0%	2 599	11.2%	107.3%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		659 334	129 339	19.6%	129 339	19.6%	118 725	22.2%	8.9%
	Total Free State		3 376 376	617 063	18.3%	617 063	18.3%	663 216	24.5%	(7.0%)
GAUTENG										
A	Ekurhuleni Metro	EKU	6 022 496	1 682 199	27.9%	1 682 199	27.9%	1 498 874	24.6%	12.2%
A	City Of Johannesburg	JHB	6 662 100	2 573 304	38.6%	2 573 304	38.6%	1 345 543	23.9%	91.2%
A	City Of Tshwane	TSH	4 100 522	994 960	24.3%	994 960	24.3%	956 749	21.7%	4.0%
	Total Metros		16 785 118	5 250 463	31.3%	5 250 463	31.3%	3 801 166	23.6%	38.1%
B	Emfuleni	GT421	1 281 334	270 606	21.1%	270 606	21.1%	367 305	28.6%	(26.3%)
B	Midvaal	GT422	215 990	31 782	14.7%	31 782	14.7%	47 075	23.6%	(32.5%)
B	Lesedi	GT423	126 243	23 930	19.0%	23 930	19.0%	26 780	22.4%	(10.6%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		1 623 567	326 318	20.1%	326 318	20.1%	441 160	27.5%	(26.0%)
B	Mogale City	GT481	317 761	80 717	25.4%	80 717	25.4%	81 526	25.6%	(1.0%)
B	Merafong City	GT484	315 033	61 817	19.6%	61 817	19.6%	73 960	22.1%	(16.4%)
B	Rand West City	GT485	317 211	67 783	21.4%	67 783	21.4%	24 406	9.1%	177.7%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		950 005	210 317	22.1%	210 317	22.1%	179 892	19.5%	16.9%
	Total Gauteng		19 358 690	5 787 099	29.9%	5 787 099	29.9%	4 422 218	23.7%	30.9%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
KWAZULU-NATAL										
A	eThekweni	ETH	5 154 123	1 275 029	24.7%	1 275 029	24.7%	1 429 139	32.7%	(10.8%)
	Total Metros		5 154 123	1 275 029	24.7%	1 275 029	24.7%	1 429 139	32.7%	(10.8%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	786 318	146 774	18.7%	146 774	18.7%	127 861	14.9%	14.8%
	Total Ugu		786 318	146 774	18.7%	146 774	18.7%	127 861	14.9%	14.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 106 643	234 812	21.2%	234 812	21.2%	189 517	20.6%	23.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	383 163	38 597	10.1%	38 597	10.1%	146 072	48.8%	(73.6%)
	Total uMgungundlovu		1 489 807	273 409	18.4%	273 409	18.4%	335 589	27.5%	(18.5%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C	Uthukela	DC23	659 525	103 808	15.7%	103 808	15.7%	126 751	28.0%	(18.1%)
	Total Uthukela		659 525	103 808	15.7%	103 808	15.7%	126 751	28.0%	(18.1%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	687 037	126 532	18.4%	126 532	18.4%	185 135	53.6%	(31.7%)
	Total Umzinyathi		687 037	126 532	18.4%	126 532	18.4%	185 135	53.6%	(31.7%)
B	Newcastle	KZN252	237 278	87 817	37.0%	87 817	37.0%	76 793	31.1%	14.4%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	84 318	23 194	27.5%	23 194	27.5%	5 991	9.0%	287.1%
	Total Amajuba		321 596	111 011	34.5%	111 011	34.5%	82 784	26.4%	34.1%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	30 026	7 103	23.7%	7 103	23.7%	4 005	9.6%	77.3%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	468 914	6 239	1.3%	6 239	1.3%	155 747	34.4%	(96.0%)
	Total Zululand		498 939	13 342	2.7%	13 342	2.7%	159 753	32.3%	(91.6%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	227 754	65 811	28.9%	65 811	28.9%	2 661	1.1%	2373.5%
	Total Umkhanyakude		227 754	65 811	28.9%	65 811	28.9%	2 661	1.1%	2373.5%
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	497 297	130 647	26.3%	130 647	26.3%	99 599	22.1%	31.2%
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	245 455	93 027	37.9%	93 027	37.9%	85 974	34.3%	8.2%
	Total uThungulu		742 752	223 674	30.1%	223 674	30.1%	185 573	26.5%	20.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
B	Mandeni	KZN291	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	
C	iLembe	DC29	298 202	250 067	83.9%	250 067	83.9%	231 303	39.7%	8.1%
	Total iLembe		298 202	250 067	83.9%	250 067	83.9%	231 303	39.7%	8.1%
B	Greater Kosiad	KZN433	-	-	-	-	-	-	-	
B	Ubuhebezwe	KZN434	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	57 897	12 487	21.6%	12 487	21.6%	4 594	11.3%	171.8%
	Total Harry Gwala		57 897	12 487	21.6%	12 487	21.6%	4 594	11.3%	171.8%
	Total Kwazulu-Natal		10 923 950	2 601 945	23.8%	2 601 945	23.8%	2 871 142	29.8%	(9.4%)
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	
C	Mopani	DC33	202 124	33 764	16.7%	33 764	16.7%	12 376	6.3%	172.8%
	Total Mopani		202 124	33 764	16.7%	33 764	16.7%	12 376	6.3%	172.8%
B	Musina	LIM341	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	
C	Vhembe	DC34	554 360	2 037	0.4%	2 037	0.4%	16 322	2.1%	(87.5%)
	Total Vhembe		554 360	2 037	0.4%	2 037	0.4%	16 322	2.1%	(87.5%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	
B	Molemole	LIM353	2 041	-	-	-	643	23.6%	(100.0%)	
B	Polokwane	LIM354	313 506	80 602	25.7%	80 602	25.7%	80 208	28.1%	0.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	
C	Capricorn	DC35	420 302	22 517	5.4%	22 517	5.4%	167 779	28.8%	(86.6%)
	Total Capricorn		735 849	103 120	14.0%	103 120	14.0%	248 630	28.6%	(58.5%)
B	Thabazimbi	LIM361	51 790	7 045	13.6%	7 045	13.6%	6 354	9.4%	10.9%
B	Lephalale	LIM362	122 792	30 960	25.2%	30 960	25.2%	12 815	12.5%	141.6%
B	Bela Bela	LIM366	80 676	6 774	8.4%	6 774	8.4%	5 841	9.6%	16.0%
B	Mogalakwena	LIM367	357 181	5 536	1.5%	5 536	1.5%	20 388	6.6%	(72.8%)
B	Modimolle-Mookgopong	LIM368	42 031	14 315	34.1%	14 315	34.1%	7 731	13.7%	85.2%
C	Waterberg	DC36	-	-	-	-	-	-	-	
	Total Waterberg		654 470	64 630	9.9%	64 630	9.9%	53 128	8.9%	21.6%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	
B	Elias Motsaedi	LIM472	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	718 137	93 538	13.0%	93 538	13.0%	77 062	16.1%	21.4%
	Total Sekhukhune		718 137	93 538	13.0%	93 538	13.0%	77 062	16.1%	21.4%
	Total Limpopo		2 864 940	297 088	10.4%	297 088	10.4%	407 518	14.0%	(27.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	7 408	1 459	19.7%	1 459	19.7%	1 093	15.6%	33.4%
B	Msukalligwa	MP302	55 943	14 436	25.8%	14 436	25.8%	15 192	32.3%	(5.0%)
B	Mkhondo	MP303	21 435	7 168	33.4%	7 168	33.4%	6 219	31.0%	15.2%
B	Pitsoley Ka Seme (MP)	MP304	42 972	7 095	16.5%	7 095	16.5%	7 012	21.3%	1.2%
B	Lekwa	MP305	73 044	16 186	22.2%	16 186	22.2%	15 137	30.2%	6.9%
B	Dipaleseng	MP306	17 569	5 757	32.8%	5 757	32.8%	2 722	12.6%	111.5%
B	Govan Mbeki	MP307	341 879	87 905	25.7%	87 905	25.7%	89 692	24.8%	(2.0%)
C	Gert Sibande	DC30	-	3	-	3	-	-	-	-
	Total Gert Sibande		560 249	140 009	25.0%	140 009	25.0%	137 067	25.4%	2.1%
B	Victor Khanye	MP311	79 539	4 206	5.3%	4 206	5.3%	27 078	25.9%	(84.5%)
B	Emalahleni (Mp)	MP312	525 938	26 301	5.0%	26 301	5.0%	18 546	4.8%	41.8%
B	Steve Tshwete	MP313	100 918	26 281	26.0%	26 281	26.0%	22 690	20.5%	15.8%
B	Emakhazeni	MP314	47 902	23 053	48.1%	23 053	48.1%	4 670	28.1%	393.6%
B	Thembisile Hani	MP315	178 771	71 023	39.7%	71 023	39.7%	20 467	34.0%	247.0%
B	Dr J.S. Moroka	MP316	27 000	15 902	58.9%	15 902	58.9%	26 246	110.8%	(39.4%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		960 068	166 766	17.4%	166 766	17.4%	119 697	17.0%	39.3%
B	Thaba Chweu	MP321	95 333	9 123	9.6%	9 123	9.6%	9 409	18.5%	(3.0%)
B	Nkomazi	MP324	383 315	45 829	12.0%	45 829	12.0%	71 758	14.5%	(36.1%)
B	Bushbuckridge	MP325	172 636	2 369	1.4%	2 369	1.4%	42 346	12.6%	(94.4%)
B	City of Mbombela	MP326	137 265	24 556	17.9%	24 556	17.9%	19 126	7.4%	28.4%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		788 549	81 876	10.4%	81 876	10.4%	142 639	12.5%	(42.6%)
	Total Mpumalanga		2 308 866	388 652	16.8%	388 652	16.8%	399 403	16.8%	(2.7%)
NORTH WEST										
B	Moretele	NW371	116 131	-	-	-	-	6 524	33.2%	(100.0%)
B	Madibeng	NW372	273 850	39 306	14.4%	39 306	14.4%	54 021	17.5%	(27.2%)
B	Rustenburg	NW373	832 501	198 709	23.9%	198 709	23.9%	124 879	17.4%	59.1%
B	Kgetlengrivier	NW374	9 681	6 113	63.1%	6 113	63.1%	6 051	50.0%	1.0%
B	Moses Kotane	NW375	243 312	26 782	11.0%	26 782	11.0%	24 813	6.1%	7.9%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 475 475	270 910	18.4%	270 910	18.4%	216 288	14.8%	25.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 396	1 612	29.9%	1 612	29.9%	1 294	22.7%	24.6%
B	Mafikeng	NW383	119 106	-	-	-	-	27 107	32.3%	(100.0%)
B	Ditsobotla	NW384	38 000	9 830	25.9%	9 830	25.9%	16 078	36.6%	(38.9%)
B	Ramotshere Moiloa	NW385	17 143	2 096	12.2%	2 096	12.2%	1 655	23.4%	26.7%
C	Ngaka Modiri Molema	DC38	321 756	-	-	-	-	371	0.1%	(100.0%)
	Total Ngaka Modiri Molema		501 400	13 537	2.7%	13 537	2.7%	46 505	11.4%	(70.9%)
B	Naledi (Nw)	NW392	26 771	94 813	354.2%	94 813	354.2%	3 820	9.4%	2382.2%
B	Mamusu	NW393	5 972	1 358	22.7%	1 358	22.7%	1 302	26.7%	4.3%
B	Greater Taung	NW394	3 570	234	6.6%	234	6.6%	164	4.9%	42.9%
B	Lekwa-Teemane	NW396	43 319	3 081	7.1%	3 081	7.1%	26 434	54.0%	(88.3%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	550 493	89 363	16.2%	89 363	16.2%	83 609	17.4%	6.9%
	Total Dr Ruth Segomotsi Mompoti		630 126	188 849	30.0%	188 849	30.0%	115 329	19.9%	63.7%
B	City Of Mafosana	NW403	684 384	131 323	19.2%	131 323	19.2%	124 598	19.5%	5.4%
B	Maquassi Hills	NW404	86 888	31 800	36.6%	31 800	36.6%	15 300	77.1%	107.8%
B	J B Marks	NW405	204 282	(2 070)	(1.0%)	(2 070)	(1.0%)	47 138	-	(104.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		975 554	161 053	16.5%	161 053	16.5%	187 036	28.4%	(13.9%)
	Total North West		3 582 555	634 349	17.7%	634 349	17.7%	565 157	18.2%	12.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	61 772	24 338	39.4%	24 338	39.4%	25 346	25.1%	(4.0%)
B	Ga-Segonyana	NC452	89 840	19 794	22.0%	19 794	22.0%	22 540	23.4%	(12.2%)
B	Gamagara	NC453	90 361	-	-	-	-	836	1.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			241 973	44 132	18.2%	44 132	18.2%	48 722	17.5%	(9.4%)
B	Richtersveld	NC061	13 762	1 769	12.9%	1 769	12.9%	887	4.1%	99.5%
B	Nama Khoi	NC062	33 194	7 119	21.4%	7 119	21.4%	7 456	23.4%	(4.5%)
B	Kamiesberg	NC064	4 470	907	20.3%	907	20.3%	1 006	7.3%	(9.9%)
B	Hantam	NC065	67 201	2 557	3.8%	2 557	3.8%	1 842	5.9%	38.8%
B	Karoo Hoogland	NC066	17 092	979	5.7%	979	5.7%	810	5.8%	20.9%
B	Khai-Ma	NC067	20 160	2 034	10.1%	2 034	10.1%	2 157	17.0%	(5.7%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa			155 880	15 366	9.9%	15 366	9.9%	14 159	11.3%	8.5%
B	Ubuntu	NC071	11 340	16 511	145.6%	16 511	145.6%	1 075	16.1%	1435.4%
B	Umsobomvu	NC072	18 027	4 827	26.8%	4 827	26.8%	4 297	27.9%	12.3%
B	Emthanjeni	NC073	48 659	15 872	32.6%	15 872	32.6%	19 100	49.6%	(16.9%)
B	Kareeberg	NC074	-	-	-	-	-	2 693	13.6%	(100.0%)
B	Renosterberg	NC075	14 870	1 293	8.7%	1 293	8.7%	443	16.4%	191.7%
B	Thembellhle	NC076	10 475	3 187	30.4%	3 187	30.4%	799	6.9%	298.6%
B	Siyathemba	NC077	21 726	4 896	22.5%	4 896	22.5%	1 078	4.3%	354.0%
B	Siyancuma	NC078	18 032	2 912	16.1%	2 912	16.1%	1 113	8.2%	161.6%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
Total Pitxley ka Seme (NC)			143 129	49 497	34.6%	49 497	34.6%	30 600	23.0%	61.8%
B	IKail Garib	NC082	38 807	10 549	27.2%	10 549	27.2%	3 218	47.3%	227.8%
B	IKheis	NC084	12 355	929	7.5%	929	7.5%	1 043	11.3%	(11.0%)
B	Tsantsabane	NC085	38 290	2 244	5.9%	2 244	5.9%	7 230	27.5%	(69.0%)
B	Kgatelelope	NC086	11 971	516	4.3%	516	4.3%	1 980	22.2%	(73.9%)
B	Dawid Kruijper	NC087	66 305	13 574	20.5%	13 574	20.5%	7 907	15.3%	71.7%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu			167 729	27 812	16.6%	27 812	16.6%	21 377	20.8%	30.1%
B	Sol Plaatje	NC091	264 326	79 652	30.1%	79 652	30.1%	53 807	21.1%	48.0%
B	Dikgatlong	NC092	14 647	8 619	58.8%	8 619	58.8%	10 699	29.0%	(19.4%)
B	Magareng	NC093	28 322	8 107	28.6%	8 107	28.6%	2 185	5.0%	271.0%
B	Phokwane	NC094	59 042	-	-	-	-	7 496	13.6%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard			366 337	96 378	26.3%	96 378	26.3%	74 187	19.0%	29.9%
Total Northern Cape			1 075 048	233 185	21.7%	233 185	21.7%	189 045	18.3%	23.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Water		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	4 123 369	835 474	20.3%	835 474	20.3%	744 944	23.1%	12.2%
	Total Metros		4 123 369	835 474	20.3%	835 474	20.3%	744 944	23.1%	12.2%
B	Matzikama	WC011	18 498	3 420	18.5%	3 420	18.5%	2 830	15.4%	20.9%
B	Cederberg	WC012	48 461	10 750	22.2%	10 750	22.2%	5 223	10.6%	105.8%
B	Bergrivier	WC013	30 871	3 416	11.1%	3 416	11.1%	6 233	15.6%	(45.2%)
B	Saldanha Bay	WC014	142 471	45 188	31.7%	45 188	31.7%	32 457	24.6%	39.2%
B	Swartland	WC015	65 481	15 546	23.7%	15 546	23.7%	12 157	20.4%	27.9%
C	West Coast	DC1	122 165	21 831	17.9%	21 831	17.9%	21 030	18.4%	3.8%
	Total West Coast		427 947	100 150	23.4%	100 150	23.4%	79 929	19.4%	25.3%
B	Witzenberg	WC022	74 964	10 397	13.9%	10 397	13.9%	9 532	12.4%	9.1%
B	Drakenstein	WC023	234 543	63 362	27.0%	63 362	27.0%	38 298	18.7%	65.4%
B	Stellenbosch	WC024	180 632	60 094	33.3%	60 094	33.3%	22 467	14.2%	167.5%
B	Breedie Valley	WC025	121 347	15 648	12.9%	15 648	12.9%	11 519	14.6%	35.8%
B	Langeberg	WC026	66 817	12 477	18.7%	12 477	18.7%	7 659	14.7%	62.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		678 303	161 978	23.9%	161 978	23.9%	89 476	15.7%	81.0%
B	Theewaterskloof	WC031	58 460	16 827	28.8%	16 827	28.8%	13 935	25.2%	20.8%
B	Overstrand	WC032	130 926	29 471	22.5%	29 471	22.5%	26 358	23.1%	11.8%
B	Cape Agulhas	WC033	24 344	4 399	18.1%	4 399	18.1%	5 462	22.8%	(19.5%)
B	Swellendam	WC034	14 147	3 198	22.6%	3 198	22.6%	2 586	22.7%	23.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		227 878	53 895	23.7%	53 895	23.7%	48 341	23.6%	11.5%
B	Kannaland	WC041	14 485	-	-	-	-	2 986	9.0%	(100.0%)
B	Hessequa	WC042	40 463	9 954	24.6%	9 954	24.6%	9 405	31.0%	5.8%
B	Mossel Bay	WC043	140 050	30 992	22.1%	30 992	22.1%	29 549	24.5%	4.9%
B	George	WC044	181 014	25 602	14.1%	25 602	14.1%	32 434	17.8%	(21.1%)
B	Oudshoorn	WC045	93 963	19 947	21.2%	19 947	21.2%	16 140	19.8%	23.6%
B	Bitou	WC047	105 652	16 094	15.2%	16 094	15.2%	23 448	31.5%	(31.4%)
B	Knysna	WC048	110 015	46 014	41.8%	46 014	41.8%	32 901	34.5%	39.9%
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		685 642	148 603	21.7%	148 603	21.7%	146 861	23.8%	1.2%
B	Laingsburg	WC051	3 389	29	0.9%	29	0.9%	610	22.2%	(95.3%)
B	Prince Albert	WC052	3 826	692	18.1%	692	18.1%	839	17.3%	(17.5%)
B	Beaufort West	WC053	27 589	12 087	43.8%	12 087	43.8%	3 577	13.9%	237.9%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		34 804	12 808	36.8%	12 808	36.8%	5 025	15.1%	154.9%
	Total Western Cape		6 177 942	1 312 909	21.3%	1 312 909	21.3%	1 114 576	22.0%	17.8%
	Total National		56 060 132	13 947 700	24.9%	13 947 700	24.9%	11 579 124	22.8%	20.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Electricity		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	1 926 400	446 230	23.2%	446 230	23.2%	382 918	19.8%	16.5%
A	Nelson Mandela Bay	NMA	3 977 525	1 131 460	28.4%	1 131 460	28.4%	1 127 736	28.6%	0.3%
	Total Metros		5 903 925	1 577 690	26.7%	1 577 690	26.7%	1 510 654	25.7%	4.4%
B	Dr Beyers Naude	EC101	105 934	26 877	25.4%	26 877	25.4%	26 516	20.8%	1.4%
B	Blue Crane Route	EC102	103 664	11 082	10.7%	11 082	10.7%	22 181	22.6%	(50.0%)
B	Makana	EC104	142 176	58 227	41.0%	58 227	41.0%	38 956	19.0%	49.5%
B	Ndlambe	EC105	67 468	12 058	17.9%	12 058	17.9%	15 743	23.2%	(23.4%)
B	Sundays River Valley	EC106	35 577	1	0.0%	1	0.0%	19 044	51.4%	(100.0%)
B	Kouga	EC108	239 206	62 525	26.1%	62 525	26.1%	63 224	26.6%	(1.1%)
B	Kou-Kamma	EC109	6 524	158	2.4%	158	2.4%	593	19.7%	(73.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		700 550	170 928	24.4%	170 928	24.4%	186 258	24.0%	(8.2%)
B	Mbhashe	EC121	14 000	10 000	71.4%	10 000	71.4%	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	11 575	3 616	31.2%	3 616	31.2%	2 665	21.7%	35.7%
B	Amahlathi	EC124	46 770	7 740	16.5%	7 740	16.5%	8 825	22.4%	(12.3%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	85 495	27 989	32.7%	27 989	32.7%	11 598	21.9%	141.3%
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		157 840	49 345	31.3%	49 345	31.3%	23 087	21.3%	113.7%
B	Inxuba Yethemba	EC131	172 980	26 533	15.3%	26 533	15.3%	27 869	18.9%	(4.8%)
B	Intsika Yethu	EC135	4 500	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	11 187	1 462	13.1%	1 462	13.1%	2 661	13.4%	(45.1%)
B	Engcobo	EC137	13 000	-	-	-	-	5 000	16.7%	(100.0%)
B	Sakhisizwe	EC138	9 130	2 627	28.8%	2 627	28.8%	2 301	19.7%	14.2%
B	Enoch Mgljima	EC139	282 932	-	-	-	-	18 222	6.4%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		493 729	30 622	6.2%	30 622	6.2%	56 053	11.4%	(45.4%)
B	Elundini	EC141	57 071	3 089	5.4%	3 089	5.4%	6 290	16.1%	(50.9%)
B	Senqu	EC142	62 996	32 162	51.1%	32 162	51.1%	33 505	56.1%	(4.0%)
B	Walter Sisulu	EC145	93 615	24 083	25.7%	24 083	25.7%	6 706	7.0%	259.1%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		213 682	59 333	27.8%	59 333	27.8%	46 501	23.8%	27.6%
B	Ngqaza Hills	EC153	14 518	8 730	60.1%	8 730	60.1%	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	15 000	-	-	-	-	-	-	-
B	Mhlonilo	EC156	14 000	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	407 979	109 606	26.9%	109 606	26.9%	101 279	24.1%	8.2%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-
	Total O .R. Tambo		451 496	118 335	26.2%	118 335	26.2%	101 279	22.9%	16.8%
B	Matatiele	EC441	147 350	6 304	4.3%	6 304	4.3%	11 744	6.3%	(46.3%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		232 944	13 858	5.9%	13 858	5.9%	33 904	14.3%	(59.1%)
	Total Eastern Cape		8 154 164	2 020 111	24.8%	2 020 111	24.8%	1 957 736	24.1%	3.2%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Electricity		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	2 337 484	477 497	20.4%	477 497	20.4%	723 945	28.3%	(34.0%)
	Total Metros		2 337 484	477 497	20.4%	477 497	20.4%	723 945	28.3%	(34.0%)
B	Letsemeng	FS161	21 496	-	-	-	-	11 641	61.8%	(100.0%)
B	Kopanong	FS162	70 236	-	-	-	-	-	-	-
B	Mohokare	FS163	37 369	23 357	62.5%	23 357	62.5%	5 686	12.4%	310.8%
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		129 102	23 357	18.1%	23 357	18.1%	17 327	13.6%	34.8%
B	Masibong	FS181	64 269	12 691	19.7%	12 691	19.7%	19 636	53.3%	(35.4%)
B	Tokologo	FS182	35 547	2 766	7.8%	2 766	7.8%	8 198	30.6%	(66.3%)
B	Tswelopele	FS183	65 320	8 694	13.3%	8 694	13.3%	9 319	16.4%	(6.7%)
B	Matjhabeng	FS184	637 540	176 883	27.7%	176 883	27.7%	163 151	20.7%	8.4%
B	Nala	FS185	84 246	28 646	34.0%	28 646	34.0%	18 045	19.1%	58.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		886 922	229 680	25.9%	229 680	25.9%	218 350	21.8%	5.2%
B	Setsole	FS191	83 969	29 861	35.6%	29 861	35.6%	22 699	20.9%	31.6%
B	Ditlabeng	FS192	224 197	52 714	23.5%	52 714	23.5%	55 031	24.8%	(4.2%)
B	Nketoana	FS193	16 189	16 189	28.1%	16 189	28.1%	11 660	17.8%	38.8%
B	Maluti-a-Phofung	FS194	562 332	13 900	2.5%	13 900	2.5%	80 426	14.1%	(82.7%)
B	Phumelela	FS195	16 122	1 652	10.2%	1 652	10.2%	2 330	20.0%	(29.1%)
B	Mantsopa	FS196	52 592	8 756	16.6%	8 756	16.6%	9 820	20.0%	(10.8%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		996 783	123 073	12.3%	123 073	12.3%	181 967	17.7%	(32.4%)
B	Mogale City	FS201	311 517	70 292	22.6%	70 292	22.6%	71 587	23.1%	(1.8%)
B	Ngwatho	FS203	211 995	47 482	22.4%	47 482	22.4%	45 268	24.9%	4.9%
B	Metsimaholo	FS204	296 166	61 209	20.7%	61 209	20.7%	60 459	19.1%	1.2%
B	Matube	FS205	5 000	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		824 678	178 983	21.7%	178 983	21.7%	177 315	21.6%	0.9%
	Total Free State		5 174 969	1 032 590	20.0%	1 032 590	20.0%	1 318 903	23.8%	(21.7%)
GAUTENG										
A	Ekurhuleni Metro	EKU	13 898 812	4 526 858	32.6%	4 526 858	32.6%	4 365 606	30.7%	3.7%
A	City Of Johannesburg	JHB	17 091 085	4 228 157	24.7%	4 228 157	24.7%	4 279 821	25.3%	(1.2%)
A	City Of Tshwane	TSH	11 730 582	3 123 805	26.6%	3 123 805	26.6%	3 803 021	29.6%	(17.9%)
	Total Metros		42 720 479	11 878 820	27.8%	11 878 820	27.8%	12 448 447	28.3%	(4.6%)
B	Emfuleni	GT421	2 472 940	638 780	25.8%	638 780	25.8%	597 370	24.1%	6.9%
B	Midvaal	GT422	367 658	104 327	28.4%	104 327	28.4%	102 363	28.5%	1.9%
B	Lesedi	GT423	306 936	81 805	26.7%	81 805	26.7%	78 703	26.1%	3.9%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		3 147 534	824 913	26.2%	824 913	26.2%	778 436	24.8%	6.0%
B	Mogale City	GT481	943 754	252 257	26.7%	252 257	26.7%	258 283	26.8%	(2.3%)
B	Merafong City	GT484	287 471	66 711	23.2%	66 711	23.2%	72 048	22.6%	(7.4%)
B	Rand West City	GT485	650 920	134 448	20.7%	134 448	20.7%	80 592	8.7%	66.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		1 882 145	453 416	24.1%	453 416	24.1%	410 923	18.6%	10.3%
	Total Gauteng		47 750 159	13 157 149	27.6%	13 157 149	27.6%	13 637 806	27.7%	(3.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Electricity		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	13 245 823	3 270 310	24.7%	3 270 310	24.7%	3 532 104	27.0%	(7.4%)
	Total Metros		13 245 823	3 270 310	24.7%	3 270 310	24.7%	3 532 104	27.0%	(7.4%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	34 154	-	-	-	-	6 458	16.2%	(100.0%)
B	Ray Nkonyeni	KZN216	119 028	30 076	25.3%	30 076	25.3%	28 420	22.7%	5.8%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		153 182	30 076	19.6%	30 076	19.6%	34 878	21.1%	(13.8%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	91 813	23 273	25.3%	23 273	25.3%	18 780	21.1%	23.9%
B	Mpofana	KZN223	55 375	10 576	19.1%	10 576	19.1%	12 717	21.2%	(16.8%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 521 675	532 084	35.0%	532 084	35.0%	520 607	25.1%	2.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 668 863	565 933	33.9%	565 933	33.9%	552 104	24.9%	2.5%
B	Okhahlamba	KZN235	16 573	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	256 332	-	-	-	-	60 980	26.9%	(100.0%)
B	Alfred Duma	KZN238	346 568	95 322	27.5%	95 322	27.5%	96 077	29.1%	(0.8%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		619 473	95 322	15.4%	95 322	15.4%	157 057	28.2%	(39.3%)
B	Endumeni	KZN241	122 794	32 876	26.8%	32 876	26.8%	38 504	30.8%	(14.6%)
B	Nquthu	KZN242	40 076	12 383	30.9%	12 383	30.9%	8 915	46.9%	38.9%
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	92 602	23 281	25.1%	23 281	25.1%	16 253	15.6%	43.2%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		255 471	68 539	26.8%	68 539	26.8%	63 672	25.6%	7.6%
B	Newcastle	KZN252	753 977	228 746	30.3%	228 746	30.3%	201 209	26.1%	13.7%
B	Emadlangeni	KZN253	15 264	3 354	22.0%	3 354	22.0%	3 236	21.6%	3.7%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		769 241	232 100	30.2%	232 100	30.2%	204 445	26.0%	13.5%
B	eDumbe	KZN261	15 471	2 433	15.7%	2 433	15.7%	8 136	18.7%	(70.1%)
B	uPhongolo	KZN262	44 154	13 877	31.4%	13 877	31.4%	13 576	22.0%	2.2%
B	Abaqulusi	KZN263	200 871	39 053	19.4%	39 053	19.4%	39 730	20.1%	(1.7%)
B	Nongoma	KZN265	15 000	-	-	-	-	-	-	-
B	Ulundi	KZN266	110 419	4 127	3.7%	4 127	3.7%	26 827	18.6%	(84.6%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		385 914	59 490	15.4%	59 490	15.4%	88 269	19.8%	(32.6%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	6 849	1 227	17.9%	1 227	17.9%	802	15.9%	53.0%
	Total Umkhanyakude		6 849	1 227	17.9%	1 227	17.9%	802	15.9%	53.0%
B	Mloloti	KZN281	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	1 547 751	473 014	30.6%	473 014	30.6%	448 458	31.3%	5.5%
B	uMlalazi	KZN284	78 917	14 047	17.8%	14 047	17.8%	22 754	29.7%	(38.3%)
B	Mthonjaneni	KZN285	30 851	7 846	25.4%	7 846	25.4%	13 098	41.4%	(40.1%)
B	Nkandla	KZN286	16 318	-	-	-	-	1 936	-	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		1 673 837	494 907	29.6%	494 907	29.6%	486 246	31.5%	1.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Electricity		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
B	Mandeni	KZN291	17 270	17	0.1%	17	0.1%	5 114	18.8%	(99.7%)
B	KwaDukuza	KZN292	773 588	175 298	22.7%	175 298	22.7%	181 708	24.7%	(3.5%)
B	Ndwedwe	KZN293	14 000	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		804 857	175 315	21.8%	175 315	21.8%	186 822	24.5%	(6.2%)
B	Greater Kokstad	KZN433	126 857	35 003	27.6%	35 003	27.6%	32 168	27.5%	8.8%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	14 000	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		140 857	35 003	24.8%	35 003	24.8%	32 168	27.5%	8.8%
	Total Kwazulu-Natal		19 724 367	5 028 222	25.5%	5 028 222	25.5%	5 338 568	26.8%	(5.8%)
	LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	20 179	3 181	15.8%	3 181	15.8%	2 775	10.1%	14.6%
B	Greater Tzaneen	LIM333	527 098	130 376	24.7%	130 376	24.7%	161 439	30.8%	(19.2%)
B	Ba-Phalaborwa	LIM334	149 311	24 701	16.5%	24 701	16.5%	22 927	17.9%	7.7%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		696 589	158 257	22.7%	158 257	22.7%	187 141	27.6%	(15.4%)
B	Musina	LIM341	127 128	12 837	10.1%	12 837	10.1%	12 364	13.9%	3.8%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	342 429	86 334	25.2%	86 334	25.2%	47 007	14.3%	83.7%
B	Collins Chabane	LIM345	18 000	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		487 557	99 171	20.3%	99 171	20.3%	59 371	14.2%	67.0%
B	Blouberg	LIM351	33 220	6 236	18.8%	6 236	18.8%	9 257	25.4%	(32.6%)
B	Molemole	LIM353	10 303	-	-	-	-	1 750	16.3%	(100.0%)
B	Polokwane	LIM354	972 480	184 523	19.0%	184 523	19.0%	225 876	24.6%	(18.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		1 016 003	190 759	18.8%	190 759	18.8%	236 883	24.6%	(19.5%)
B	Thabazimbi	LIM361	78 807	13 384	17.0%	13 384	17.0%	13 982	13.6%	(4.3%)
B	Lephalale	LIM362	233 226	55 605	23.8%	55 605	23.8%	25 579	13.4%	117.4%
B	Bela Bela	LIM366	151 749	24 596	16.2%	24 596	16.2%	23 152	15.7%	6.2%
B	Mogalakwena	LIM367	262 972	18 990	7.2%	18 990	7.2%	73 041	28.1%	(74.0%)
B	Modimolle-Mookgopong	LIM368	162 277	30 442	18.8%	30 442	18.8%	21 614	13.4%	40.8%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		889 031	143 016	16.1%	143 016	16.1%	157 367	18.2%	(9.1%)
B	Ephraim Mogale	LIM471	50 145	11 145	22.2%	11 145	22.2%	12 015	22.2%	(7.2%)
B	Elias Motaqaleli	LIM472	106 984	23 770	22.2%	23 770	22.2%	16 747	19.4%	41.9%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		157 129	34 915	22.2%	34 915	22.2%	28 762	20.5%	21.4%
	Total Limpopo		3 246 309	626 119	19.3%	626 119	19.3%	669 524	21.9%	(6.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Electricity		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	28 408	6 479	22.8%	6 479	22.8%	2 358	8.8%	174.8%
B	Msakaligwa	MP302	217 467	65 606	30.2%	65 606	30.2%	53 404	23.4%	22.8%
B	Mkhondo	MP303	121 932	31 995	26.2%	31 995	26.2%	31 784	31.3%	0.7%
B	Pitsoley Ka Seme (MP)	MP304	71 833	23 720	33.0%	23 720	33.0%	13 772	27.4%	72.2%
B	Lekwa	MP305	322 250	61 956	19.2%	61 956	19.2%	66 882	22.8%	(7.4%)
B	Dipaleseng	MP306	72 279	14 763	20.4%	14 763	20.4%	7 413	11.5%	99.2%
B	Govan Mbeki	MP307	479 073	-	-	-	-	143 733	25.4%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 313 242	204 519	15.6%	204 519	15.6%	319 346	24.0%	(36.0%)
B	Victor Khanye	MP311	160 810	-	-	-	-	779	0.4%	(100.0%)
B	Emalahleni (Mp)	MP312	1 271 148	90 074	7.1%	90 074	7.1%	297 294	25.3%	(69.7%)
B	Steve Tshwete	MP313	550 556	104 290	18.9%	104 290	18.9%	162 210	27.5%	(35.7%)
B	Emakhazeni	MP314	52 765	24 082	45.6%	24 082	45.6%	16 683	32.5%	44.4%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		2 035 279	218 446	10.7%	218 446	10.7%	476 965	23.9%	(54.2%)
B	Thaba Chweu	MP321	205 807	38 790	18.8%	38 790	18.8%	37 024	23.2%	4.8%
B	Nkomazi	MP324	145 345	45 223	31.1%	45 223	31.1%	44 168	28.6%	2.4%
B	Bushbuckridge	MP325	5 000	-	-	-	-	-	-	-
B	City of Mbombela	MP326	979 153	233 193	23.8%	233 193	23.8%	199 048	21.1%	17.2%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 335 305	317 206	23.8%	317 206	23.8%	280 240	22.2%	13.2%
	Total Mpumalanga		4 683 826	740 171	15.8%	740 171	15.8%	1 076 551	23.5%	(31.2%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	506 586	123 495	24.4%	123 495	24.4%	105 156	18.7%	17.4%
B	Rustenburg	NW373	2 545 284	526 977	20.7%	526 977	20.7%	573 956	26.9%	(8.2%)
B	Kgetlengrivier	NW374	42 845	-	-	-	-	11 479	27.6%	(100.0%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		3 094 715	650 472	21.0%	650 472	21.0%	690 591	25.2%	(5.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	40 742	4 039	9.9%	4 039	9.9%	6 129	15.8%	(34.1%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	197 000	72 837	37.0%	72 837	37.0%	43 985	25.0%	65.6%
B	Ramotshere Moiloa	NW385	69 812	6 535	9.4%	6 535	9.4%	7 748	14.8%	(15.7%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		307 554	83 411	27.1%	83 411	27.1%	57 863	21.6%	44.2%
B	Naledi (Nw)	NW392	167 720	40 744	24.3%	40 744	24.3%	42 136	26.4%	(3.3%)
B	Mamusa	NW393	29 369	4 989	17.0%	4 989	17.0%	8 972	25.9%	(44.4%)
B	Greater Taung	NW394	17 980	680	3.8%	680	3.8%	919	5.4%	(25.9%)
B	Lekwa-Teemane	NW396	66 701	26 175	39.2%	26 175	39.2%	22 308	30.9%	17.3%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		281 771	72 590	25.8%	72 590	25.8%	74 334	26.2%	(2.3%)
B	City Of Mafosana	NW403	883 590	186 116	21.1%	186 116	21.1%	202 885	22.8%	(8.3%)
B	Maquassi Hills	NW404	64 034	13 918	21.7%	13 918	21.7%	15 371	60.3%	(9.5%)
B	J B Marks	NW405	680 219	47 405	7.0%	47 405	7.0%	218 823	-	(78.3%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 627 842	247 439	15.2%	247 439	15.2%	437 080	47.8%	(43.4%)
	Total North West		5 311 881	1 053 912	19.8%	1 053 912	19.8%	1 259 868	30.0%	(16.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Electricity		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	6 080	1 128	18.6%	1 128	18.6%	995	14.1%	13.4%
B	Ga-Segonyana	NC452	140 619	37 796	26.9%	37 796	26.9%	39 185	30.4%	(3.5%)
B	Gamagara	NC453	152 700	-	-	-	-	6 276	3.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		299 399	38 925	13.0%	38 925	13.0%	46 455	14.0%	(16.2%)
B	Richtersveld	NC061	19 176	5 699	29.7%	5 699	29.7%	2 417	17.1%	135.8%
B	Nama Khoi	NC062	83 630	20 439	24.4%	20 439	24.4%	18 284	25.8%	11.8%
B	Kamiesberg	NC064	7 970	1 329	16.7%	1 329	16.7%	1 807	25.3%	(26.4%)
B	Hantam	NC065	29 526	7 318	24.8%	7 318	24.8%	6 958	20.8%	5.2%
B	Karoo Hoogland	NC066	15 062	4 041	26.8%	4 041	26.8%	2 379	15.4%	69.8%
B	Khai-Ma	NC067	9 728	1 920	19.7%	1 920	19.7%	2 007	22.9%	(4.3%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	Total Namakwa		165 092	40 745	24.7%	40 745	24.7%	33 852	22.6%	20.4%
B	Ubuntu	NC071	18 370	3 282	17.9%	3 282	17.9%	2 105	18.1%	55.9%
B	Umsobomvu	NC072	37 174	7 162	19.3%	7 162	19.3%	6 501	13.8%	10.2%
B	Emthanjeni	NC073	94 497	21 168	22.4%	21 168	22.4%	20 280	22.5%	4.4%
B	Kareeberg	NC074	-	-	-	-	-	2 983	28.8%	(100.0%)
B	Renosterberg	NC075	9 189	1 295	14.1%	1 295	14.1%	912	7.6%	42.0%
B	Thembellhle	NC076	15 790	4 186	26.5%	4 186	26.5%	3 061	25.5%	36.7%
B	Siyathemba	NC077	22 127	6 071	27.4%	6 071	27.4%	1 527	6.2%	297.4%
B	Siyancuma	NC078	38 198	5 239	13.7%	5 239	13.7%	6 778	15.7%	(22.7%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		235 346	48 402	20.6%	48 402	20.6%	44 148	17.6%	9.6%
B	IKail Garib	NC082	80 143	21 172	26.4%	21 172	26.4%	16 350	24.8%	29.5%
B	IKheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	50 674	5 221	10.3%	5 221	10.3%	84 483	178.5%	(93.8%)
B	Kgatelopele	NC086	23 317	2 464	10.6%	2 464	10.6%	5 227	23.5%	(52.9%)
B	Dawid Kruijper	NC087	278 955	67 505	24.2%	67 505	24.2%	44 907	16.7%	50.3%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		433 088	96 362	22.2%	96 362	22.2%	150 966	37.4%	(36.2%)
B	Sol Plaatje	NC091	711 106	175 115	24.6%	175 115	24.6%	174 577	24.9%	0.3%
B	Dikgatlong	NC092	27 324	2 700	9.9%	2 700	9.9%	3 901	13.2%	(30.8%)
B	Magareng	NC093	37 229	20 934	56.2%	20 934	56.2%	9 284	47.5%	125.5%
B	Phokwane	NC094	109 069	-	-	-	-	20 832	22.1%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	Total Frances Baard		884 728	198 749	22.5%	198 749	22.5%	208 593	24.7%	(4.7%)
	Total Northern Cape		2 017 653	423 183	21.0%	423 183	21.0%	484 016	24.4%	(12.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

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R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	12 256 796	3 249 413	26.5%	3 249 413	26.5%	3 219 245	26.7%	0.9%
	Total Metros		12 256 796	3 249 413	26.5%	3 249 413	26.5%	3 219 245	26.7%	0.9%
B	Matzikama	WC011	110 459	25 355	23.0%	25 355	23.0%	24 466	22.2%	3.6%
B	Cederberg	WC012	91 776	23 134	25.2%	23 134	25.2%	25 198	24.8%	(8.2%)
B	Bergrivier	WC013	109 911	21 423	19.5%	21 423	19.5%	26 408	25.4%	(18.9%)
B	Saldanha Bay	WC014	326 785	79 693	24.4%	79 693	24.4%	80 421	24.1%	(0.9%)
B	Swartland	WC015	256 173	66 884	26.1%	66 884	26.1%	63 462	26.2%	5.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		895 103	216 489	24.2%	216 489	24.2%	219 955	24.7%	(1.6%)
B	Witzenberg	WC022	220 007	57 682	26.2%	57 682	26.2%	52 968	24.0%	8.9%
B	Drakenstein	WC023	1 088 110	286 492	26.3%	286 492	26.3%	291 352	27.2%	(1.7%)
B	Stellenbosch	WC024	535 427	123 905	23.1%	123 905	23.1%	121 787	23.3%	1.7%
B	Breedie Valley	WC025	412 553	79 086	19.2%	79 086	19.2%	83 621	21.3%	(5.4%)
B	Langeberg	WC026	345 071	69 139	20.0%	69 139	20.0%	64 961	19.3%	6.4%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 601 168	616 304	23.7%	616 304	23.7%	614 689	24.2%	0.3%
B	Theewaterskloof	WC031	87 442	23 921	27.4%	23 921	27.4%	23 041	28.3%	3.8%
B	Overstrand	WC032	370 050	101 308	27.4%	101 308	27.4%	89 338	24.6%	13.4%
B	Cape Agulhas	WC033	104 438	28 695	27.5%	28 695	27.5%	24 130	24.8%	18.9%
B	Swellendam	WC034	17 510	17 510	24.4%	17 510	24.4%	15 635	24.4%	12.0%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		633 595	171 435	27.1%	171 435	27.1%	152 144	25.1%	12.7%
B	Kannaland	WC041	57 608	-	-	-	-	11 099	17.5%	(100.0%)
B	Hessequa	WC042	130 897	32 964	25.2%	32 964	25.2%	31 920	24.5%	3.3%
B	Mossel Bay	WC043	392 498	91 280	23.3%	91 280	23.3%	99 769	26.7%	(8.5%)
B	George	WC044	653 109	155 284	23.8%	155 284	23.8%	88 053	14.5%	76.4%
B	Oudtshoorn	WC045	239 997	58 952	24.6%	58 952	24.6%	57 748	24.8%	2.1%
B	Bitou	WC047	159 570	29 694	18.6%	29 694	18.6%	34 570	23.0%	(14.1%)
B	Krnsna	WC048	248 672	70 184	28.2%	70 184	28.2%	70 754	28.2%	(0.8%)
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		1 882 352	438 358	23.3%	438 358	23.3%	393 912	21.8%	11.3%
B	Laingsburg	WC051	15 678	431	2.8%	431	2.8%	3 314	29.2%	(87.0%)
B	Prince Albert	WC052	13 565	3 387	25.0%	3 387	25.0%	3 405	20.2%	(0.5%)
B	Beaufort West	WC053	90 523	31 338	34.6%	31 338	34.6%	22 021	26.1%	42.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		119 766	35 156	29.4%	35 156	29.4%	28 740	25.5%	22.3%
	Total Western Cape		18 388 781	4 727 154	25.7%	4 727 154	25.7%	4 628 685	25.7%	2.1%
	Total National		114 452 109	28 808 611	25.2%	28 808 611	25.2%	30 371 657	26.5%	(5.1%)
<i>Source: National Treasury Local Government Database</i>										

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Other		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	28 170	5 112	18.1%	5 112	18.1%	9 941	1.1%	(48.6%)
A	Nelson Mandela Bay	NMA	20 267	3 352	16.5%	3 352	16.5%	2 836	14.5%	18.2%
	Total Metros		48 437	8 464	17.5%	8 464	17.5%	12 776	1.4%	(33.8%)
B	Dr Beyers Naude	EC101	330	146	44.3%	146	44.3%	65	8.9%	125.8%
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-
B	Makana	EC104	16	-	-	-	-	-	-	-
B	Ndlambe	EC105	1 799	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	1 324	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		3 469	146	4.2%	146	4.2%	65	8.8%	125.8%
B	Mbhashe	EC121	3 000	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		3 000	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	725	39	5.4%	39	5.4%	50	-	(21.0%)
B	Intsika Yethu	EC135	1 711	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	2 819	-	-	-	-	19	69.1%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgljima	EC139	3	-	-	-	-	0	-	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		5 258	39	0.8%	39	0.8%	69	255.6%	(42.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	11	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	1 027	178	17.4%	178	17.4%	11	1.1%	1540.0%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 038	178	17.2%	178	17.2%	11	1.1%	1540.0%
B	Ngqaza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	275	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	3 661	-	-	-	-	-	-	-
	Total O .R. Tambo		3 937	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		123	-	-	-	-	-	-	-
	Total Eastern Cape		65 261	8 828	13.5%	8 828	13.5%	12 921	1.4%	(31.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Other		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18	
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	26 298	1 734	6.6%	1 734	6.6%	5 662	23.0%	(69.4%)
Total Metros			26 298	1 734	6.6%	1 734	6.6%	5 662	23.0%	(69.4%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep			-	-	-	-	-	-	-	-
B	Maslonyana	FS181	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	25 000	2 503	10.0%	2 503	10.0%	3 446	30.7%	(27.3%)
B	Nala	FS185	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa			25 000	2 503	10.0%	2 503	10.0%	3 446	30.7%	(27.3%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	(17)	-	(17)	-	164	-	(110.5%)
B	Nketoana	FS193	1 702	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	5 580	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			7 282	(17)	(0.2%)	(17)	(0.2%)	164	2.5%	(110.5%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	170	-	-	-	-	5	24.5%	(100.0%)
B	Metsimaholo	FS204	100	-	-	-	-	-	-	-
B	Matube	FS205	27 080	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi			27 350	-	-	-	-	5	0.0%	(100.0%)
Total Free State			85 930	4 220	4.9%	4 220	4.9%	9 277	14.5%	(54.5%)
GAUTENG										
A	Ekurhuleni Metro	EKU	23 330	10 580	45.4%	10 580	45.4%	4 146	18.6%	155.2%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	227 746	48 646	21.4%	48 646	21.4%	52 144	25.1%	(6.7%)
Total Metros			251 076	59 226	23.6%	59 226	23.6%	56 290	24.5%	5.2%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	2 012	-	2 012	-	-	-	-
Total Sedibeng			-	2 012	-	2 012	-	-	-	-
B	Mogale City	GT481	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand			-	-	-	-	-	-	-	-
Total Gauteng			251 076	61 238	24.4%	61 238	24.4%	56 290	24.5%	8.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Other			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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R thousands	Code									
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		750 682	140 834	18.8%	140 834	18.8%	132 793	23.1%	6.1%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Other			Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	5 566	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		5 566	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	5 400	-	-	-	-	-	-	-
C	Vhembe	DC34	170	-	-	-	-	-	-	-
	Total Vhembe		5 570	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 433	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	4	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		7 437	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	0	(28)	(1402750.0%)	(28)	(1402750.0%)	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	9 025	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	1 966	216	11.0%	216	11.0%	268	14.5%	(19.3%)
	Total Waterberg		10 991	188	1.7%	188	1.7%	268	14.5%	(29.8%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Mtsosaledi	LIM472	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-
	Total Limpopo		29 564	188	0.6%	188	0.6%	268	14.5%	(29.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

Other		Budget	First Quarter 2017/18		Year to date: 30 September 2017		First Quarter 2016/17		Q1 of 2016/17 to Q1 of 2017/18
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R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	60	9	14.3%	9	14.3%	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		60	9	14.3%	9	14.3%	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	138	13	9.6%	13	9.6%	13	23.7%
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		138	13	9.6%	13	9.6%	13	23.7%
B	Ubuntu	NC071	102	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		102	-	-	-	-	-	-
B	IKali Garib	NC082	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	0	20.8%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	(100.0%)
	Total Z F Mgcawu		-	-	-	-	-	0	20.8%
B	Sol Plaatje	NC091	8 118	559	6.9%	559	6.9%	699	13.9%
B	Dikgatlong	NC092	-	-	-	-	-	-	(20.0%)
B	Magareng	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	50	-	-	-	-	-	-
	Total Frances Baard		8 168	559	6.8%	559	6.8%	699	2.0%
	Total Northern Cape		8 467	581	6.9%	581	6.9%	712	2.1%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2017

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			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue		Total Revenue as % of main app
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	291 260	142 693	49.0%	142 693	49.0%	61 174	26.0%	133.3%
	Total Metros		291 260	142 693	49.0%	142 693	49.0%	61 174	26.0%	133.3%
B	Matzikama	WC011	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B	Swartland	WC015	25	6	24.3%	6	24.3%	6	24.3%	6.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-
	Total West Coast		25	6	24.3%	6	24.3%	6	24.3%	6.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	58	15	25.1%	15	25.1%	-	-	-
B	Breede Valley	WC025	(78)	-	-	-	-	(17)	21.9%	(100.0%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	50	-	-	-	-	-	-	-
	Total Cape Winelands		30	15	48.8%	15	48.8%	(17)	(2.8%)	(185.2%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	1 180	-	1 180	-	-	-	-
	Total Overberg		-	1 180	-	1 180	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-
B	Hessequa	WC042	10	20	200.0%	20	200.0%	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-
B	George	WC044	192	(4)	(2.2%)	(4)	(2.2%)	1	4.1%	(597.1%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	534	-	534	-	674	37.2%	(20.9%)
B	Knysna	WC048	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		202	550	272.4%	550	272.4%	675	36.7%	(18.6%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	200	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		200	-	-	-	-	-	-	-
	Total Western Cape		291 717	144 443	49.5%	144 443	49.5%	61 838	25.9%	133.6%
	Total National		1 911 947	367 220	19.2%	367 220	19.2%	285 639	13.4%	28.6%
<i>Source: National Treasury Local Government Database</i>										