

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Water		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	558 472	590 778	173 682	31.1%	173 011	31.0%	171 814	29.1%	518 506	87.8%	113 629	78.1%	51.2%
A	Nelson Mandela Bay	NMA	915 535	915 535	354 494	38.7%	325 200	35.5%	289 018	31.6%	968 713	105.8%	375 713	90.0%	(23.1%)
	Total Metros		1 474 007	1 506 312	528 176	35.8%	498 211	33.8%	460 832	30.6%	1 487 219	98.7%	489 342	85.5%	(5.8%)
B	Dr Beyers Naude	EC101	30 543	33 810	7 978	26.1%	7 336	24.0%	4 588	13.6%	19 902	58.9%	8 823	73.1%	(48.0%)
B	Blue Crane Route	EC102	20 268	21 233	3 202	15.8%	8 539	42.1%	5 726	27.0%	17 467	82.3%	3 695	58.2%	55.0%
B	Makana	EC104	65 483	65 483	22 086	33.7%	15 268	23.3%	-	-	37 354	57.0%	1 833	26.5%	(100.0%)
B	Ndlambe	EC105	28 477	28 356	11 374	39.9%	6 394	22.5%	9 232	32.6%	27 001	95.2%	13 990	79.2%	(34.0%)
B	Sundays River Valley	EC106	22 541	24 653	0	0.0%	3 692	16.4%	4 582	18.6%	8 274	33.6%	5 814	74.0%	(21.2%)
B	Kouga	EC108	60 871	58 871	15 954	26.2%	13 864	22.8%	18 095	30.7%	47 913	81.4%	15 939	90.0%	13.5%
B	Kou-Kamma	EC109	13 746	13 881	2 492	18.1%	8 813	64.1%	12 315	88.7%	23 620	170.2%	6 178	80.5%	99.3%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		241 930	246 287	63 086	26.1%	63 906	26.4%	54 539	22.1%	181 531	73.7%	56 272	62.9%	(3.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	751 037	751 037	235 966	31.4%	-	-	-	-	235 966	31.4%	31 491	28.6%	(100.0%)
	Total Amathole		751 037	751 037	235 966	31.4%	-	-	-	-	235 966	31.4%	31 491	28.6%	(100.0%)
B	Inxuba Yethemba	EC131	-	-	(30)	-	(20)	-	-	-	(50)	-	12	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	334 601	198 547	61 646	18.4%	83 745	25.0%	192 605	97.0%	337 996	170.2%	50 848	117.5%	278.8%
	Total Chris Hani		334 601	198 547	61 616	18.4%	83 726	25.0%	192 605	97.0%	337 946	170.2%	50 860	117.5%	278.7%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	106 558	106 558	25 961	24.4%	19 479	18.3%	20 822	19.5%	66 261	62.2%	4 989	13.7%	317.4%
	Total Joe Gqabi		106 558	106 558	25 961	24.4%	19 479	18.3%	20 822	19.5%	66 261	62.2%	4 989	13.7%	317.4%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	686 162	686 162	349 752	51.0%	62 387	9.1%	62 188	9.1%	474 326	69.1%	-	-	-
	Total O. R. Tambo		686 162	686 162	349 752	51.0%	62 387	9.1%	62 188	9.1%	474 326	69.1%	-	-	-
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	31 834	34 896	-	-	-	-	218	0.6%	218	0.6%	4 734	76.2%	(95.4%)
	Total Alfred Nzo		31 834	34 896	-	-	-	-	218	0.6%	218	0.6%	4 734	76.2%	(95.4%)
	Total Eastern Cape		3 626 129	3 529 799	1 264 557	34.9%	727 707	20.1%	791 203	22.4%	2 783 468	78.9%	637 687	54.8%	24.1%

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FREE STATE															
A	Mangaung	MAN	1 300 921	1 253 916	222 755	17.1%	257 106	19.8%	273 990	21.9%	753 850	60.1%	285 299	76.4%	(4.0%)
	Total Metros		1 300 921	1 253 916	222 755	17.1%	257 106	19.8%	273 990	21.9%	753 850	60.1%	285 299	76.4%	(4.0%)
B	Letsemeng	FS161	8 865	8 244	1 923	21.7%	1 187	13.4%	1 869	22.7%	4 978	60.4%	2 246	78.5%	(16.8%)
B	Kopanong	FS162	33 612	13 226	3 130	9.3%	2 871	8.5%	3 428	25.9%	9 429	71.3%	6 629	76.4%	(48.3%)
B	Mohokare	FS163	12 236	12 236	6 457	52.8%	8 690	71.0%	5 887	48.1%	21 034	171.9%	7 565	163.6%	(22.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		54 712	33 706	11 510	21.0%	12 748	23.3%	11 183	33.2%	35 440	105.1%	16 441	101.1%	(32.0%)
B	Masilonyana	FS181	33 144	38 145	13 232	39.9%	12 847	38.8%	4 201	11.0%	30 280	79.4%	8 781	100.8%	(52.2%)
B	Tokologo	FS182	5 777	5 777	827	14.3%	-	-	854	14.8%	1 680	29.1%	1 154	92.5%	(26.0%)
B	Tswelopele	FS183	21 754	21 754	1 388	6.4%	1 491	6.9%	1 252	5.8%	4 131	19.0%	1 591	23.3%	(21.3%)
B	Matjhabeng	FS184	343 077	343 077	104 747	30.5%	88 343	25.8%	91 393	26.6%	284 483	82.9%	93 303	126.5%	(2.0%)
B	Nala	FS185	46 048	46 048	10 415	22.6%	21 860	47.5%	10 556	22.9%	42 831	93.0%	12 384	79.7%	(14.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		449 800	454 801	130 608	29.0%	124 541	27.7%	108 256	23.8%	363 405	79.9%	117 214	111.0%	(7.6%)
B	Seiso	FS191	95 021	72 075	23 617	24.9%	23 046	24.3%	21 540	29.9%	68 203	94.6%	18 942	160.0%	13.7%
B	Dihlabeng	FS192	69 232	69 232	19 566	28.3%	22 392	32.3%	21 021	30.4%	62 979	91.0%	16 964	69.4%	23.9%
B	Nketoana	FS193	82 430	83 165	19 358	23.5%	27 258	33.1%	19 988	24.0%	66 604	80.1%	20 471	119.5%	(2.4%)
B	Maluti-a-Phofung	FS194	257 844	257 844	-	-	-	-	-	-	-	-	61 129	68.0%	(100.0%)
B	Phumelela	FS195	14 821	16 600	3 243	21.9%	3 049	20.6%	2 633	15.9%	8 926	53.8%	2 506	59.2%	5.1%
B	Mantsopa	FS196	42 507	42 507	11 041	26.0%	11 545	27.2%	12 873	30.3%	35 459	83.4%	9 824	76.2%	31.0%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		561 855	541 422	76 824	13.7%	87 291	15.5%	78 056	14.4%	242 171	44.7%	129 837	86.0%	(39.9%)
B	Moghaka	FS201	105 872	105 872	26 960	25.5%	25 292	23.9%	22 516	21.3%	74 768	70.6%	23 430	66.6%	(3.9%)
B	Ngwathe	FS203	74 255	66 359	16 259	21.9%	14 604	19.7%	17 719	26.7%	48 581	73.2%	23 231	84.1%	(23.7%)
B	Metsimaholo	FS204	439 699	349 236	80 734	18.4%	87 081	19.8%	91 409	26.2%	259 224	74.2%	68 176	63.8%	34.1%
B	Malube	FS205	24 508	24 508	5 386	22.0%	5 564	22.7%	6 359	25.9%	17 309	70.6%	2 599	33.7%	144.7%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		644 334	545 975	129 339	20.1%	132 541	20.6%	138 002	25.3%	399 882	73.2%	117 435	65.5%	17.5%
	Total Free State		3 011 622	2 829 820	571 036	19.0%	614 227	20.4%	609 486	21.5%	1 794 748	63.4%	666 225	80.9%	(8.5%)
GAUTENG															
A	City of Ekurhuleni	EKU	5 904 996	5 271 023	1 492 802	25.3%	1 422 776	24.1%	1 296 766	24.6%	4 212 343	79.9%	1 217 485	74.2%	6.5%
A	City Of Johannesburg	JHB	6 514 990	6 257 259	2 573 304	39.5%	2 608 305	40.0%	1 520 417	24.3%	6 702 025	107.1%	1 192 117	71.2%	27.5%
A	City Of Tshwane	TSH	3 937 218	3 853 180	992 519	25.2%	950 431	24.1%	1 077 142	28.0%	3 020 091	78.4%	1 002 250	71.2%	7.5%
	Total Metros		16 357 204	15 381 463	5 058 624	30.9%	4 981 511	30.5%	3 894 325	25.3%	13 934 460	90.6%	3 411 852	72.4%	14.1%
B	Emfuleni	GT421	1 281 334	1 656 242	270 606	21.1%	561 991	43.9%	388 985	23.5%	1 221 581	73.8%	282 609	75.2%	37.6%
B	Midvaal	GT422	198 990	205 341	22 848	11.5%	29 013	14.6%	52 523	25.6%	104 383	50.8%	41 022	76.3%	28.0%
B	Lesedi	GT423	106 243	104 032	23 930	22.5%	23 343	22.0%	26 855	25.8%	74 129	71.3%	26 551	78.5%	1.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 586 567	1 965 615	317 385	20.0%	614 346	38.7%	468 363	23.8%	1 400 094	71.2%	350 182	75.5%	33.7%
B	Mogale City	GT481	276 761	292 868	78 419	28.3%	72 574	26.2%	78 682	26.9%	229 675	78.4%	54 829	83.6%	43.5%
B	Merafong City	GT484	315 033	315 033	61 817	19.6%	67 779	21.5%	61 647	19.6%	191 244	60.7%	59 280	61.8%	4.0%
B	Rand West City	GT485	317 211	314 577	67 783	21.4%	70 206	22.1%	65 652	20.9%	203 642	64.7%	58 321	52.5%	12.6%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		909 005	922 478	208 020	22.9%	210 559	23.2%	205 982	22.3%	624 561	67.7%	172 430	64.8%	19.5%
	Total Gauteng		18 852 776	18 269 555	5 584 028	29.6%	5 806 416	30.8%	4 568 670	25.0%	15 959 115	87.4%	3 934 463	72.3%	16.1%

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R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	4 781 684	4 781 684	1 236 574	25.9%	684 311	14.3%	1 271 213	26.6%	3 192 097	66.8%	678 017	73.2%	87.5%
	Total Metros		4 781 684	4 781 684	1 236 574	25.9%	684 311	14.3%	1 271 213	26.6%	3 192 097	66.8%	678 017	73.2%	87.5%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	507 202	507 202	66 051	13.0%	171 519	33.8%	50 930	10.0%	288 501	56.9%	70 557	62.5%	(27.8%)
	Total Ugu		507 202	507 202	66 051	13.0%	171 519	33.8%	50 930	10.0%	288 501	56.9%	70 557	62.5%	(27.8%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpolana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	1 068 452	838 845	226 141	21.2%	202 757	19.0%	212 199	25.3%	641 097	76.4%	165 565	66.3%	28.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	216 397	179 001	38 869	18.0%	46 631	21.5%	50 228	28.1%	135 728	75.8%	35 486	86.1%	41.5%
	Total uMgungundlovu		1 284 850	1 017 846	265 011	20.6%	249 388	19.4%	262 427	25.8%	776 825	76.3%	201 051	68.8%	30.5%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	
B	Alfred Duma	KZN238	-	-	-	-	1	0	1	-	-	-	-	-	
C	Uthukela	DC23	292 186	285 773	50 928	17.4%	55 696	19.1%	64 503	22.6%	171 128	59.9%	41 737	60.4%	54.5%
	Total Uthukela		292 186	285 773	50 928	17.4%	55 697	19.1%	64 504	22.6%	171 128	59.9%	41 737	60.4%	54.5%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	315 195	288 731	89 972	28.5%	114 861	36.4%	73 968	25.6%	278 800	96.6%	71 446	94.9%	3.5%
	Total Umzinyathi		315 195	288 731	89 972	28.5%	114 861	36.4%	73 968	25.6%	278 800	96.6%	71 446	94.9%	3.5%
B	Newcastle	KZN252	237 278	221 990	65 317	27.5%	79 506	33.5%	65 093	29.3%	209 916	94.6%	82 503	101.7%	(21.1%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	84 318	85 490	23 194	27.5%	64 518	76.5%	57 808	67.6%	145 520	170.2%	21 219	73.5%	172.4%
	Total Amajuba		321 596	307 480	88 511	27.5%	144 024	44.8%	122 901	40.0%	355 436	115.6%	103 722	95.2%	18.5%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi	KZN263	30 026	30 026	7 103	23.7%	(65)	(0.2%)	230	0.8%	7 268	24.2%	4 077	59.4%	(94.3%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	21 443	26 443	6 239	29.1%	8 107	37.8%	5 208	19.7%	19 554	73.9%	6 938	92.0%	(24.9%)
	Total Zululand		51 468	56 468	13 342	25.9%	8 042	15.6%	5 438	9.6%	26 822	47.5%	11 015	75.7%	(50.6%)
B	Umthlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	29 570	16 997	4 180	14.1%	3 465	11.7%	7 345	43.2%	14 991	88.2%	2 533	29.6%	189.9%
	Total Umkhanyakude		29 570	16 997	4 180	14.1%	3 465	11.7%	7 345	43.2%	14 991	88.2%	2 533	29.6%	189.9%

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B	Mfoloji	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	428 303	432 112	130 647	30.5%	127 961	29.9%	127 614	29.5%	386 222	89.4%	100 425	76.1%	27.1%
B	uMalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthorjani	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Celschwayo	DC28	245 455	241 093	93 027	37.9%	75 777	30.9%	61 937	25.7%	230 741	95.7%	66 321	98.5%	(6.6%)
	Total uThungulu		673 758	673 206	223 674	33.2%	203 737	30.2%	189 551	28.2%	616 963	91.6%	166 747	84.0%	13.7%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	297 202	305 930	216 817	73.0%	31 920	10.7%	374 365	122.4%	623 102	203.7%	68 851	97.1%	443.7%
	Total iLembe		297 202	305 930	216 817	73.0%	31 920	10.7%	374 365	122.4%	623 102	203.7%	68 851	97.1%	443.7%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Urmizkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	57 897	57 897	12 487	21.6%	25 548	44.1%	20 194	34.9%	58 228	100.6%	20 035	172.1%	0.8%
	Total Harry Gwala		57 897	57 897	12 487	21.6%	25 548	44.1%	20 194	34.9%	58 228	100.6%	20 035	172.1%	0.8%
	Total Kwazulu-Natal		8 612 607	8 299 214	2 267 547	26.3%	1 692 512	19.7%	2 442 835	29.4%	6 402 893	77.2%	1 435 712	74.8%	70.1%
	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	194 690	33 764	16.7%	27 039	13.4%	38 181	19.6%	98 983	50.8%	17 689	32.0%	115.8%
	Total Mopani		202 124	194 690	33 764	16.7%	27 039	13.4%	38 181	19.6%	98 983	50.8%	17 689	32.0%	115.8%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	46 000	80 000	2 037	4.4%	42 361	92.1%	44 147	55.2%	88 545	110.7%	18 088	77.5%	144.1%
	Total Vhembe		46 000	80 000	2 037	4.4%	42 361	92.1%	44 147	55.2%	88 545	110.7%	18 088	77.5%	144.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	2 041	1 889	-	-	357	17.5%	777	41.1%	1 133	60.0%	541	64.9%	43.5%
B	Polokwane	LIM354	313 506	220 966	80 602	25.7%	91 327	29.1%	95 753	43.3%	267 682	121.1%	61 021	77.4%	56.9%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	221 380	326 312	6 216	2.8%	7 217	3.3%	267 320	81.9%	280 754	86.0%	58 029	80.6%	360.7%
	Total Capricorn		536 927	549 167	86 819	16.2%	98 901	18.4%	363 849	66.3%	549 569	100.1%	119 591	79.0%	204.2%
B	Thabazimbi	LIM361	51 790	18 511	7 045	13.6%	7 985	15.4%	5 788	31.3%	20 818	112.5%	6 959	45.3%	(16.8%)
B	Lephalale	LIM362	71 792	39 007	23 080	32.1%	16 341	22.8%	7 716	19.8%	47 137	120.8%	-	-	-
B	Bela Bela	LIM366	45 676	29 904	6 774	14.8%	5 653	12.4%	4 703	15.7%	17 130	57.3%	4 077	(53.3%)	15.4%
B	Mogalakwena	LIM367	70 087	70 087	5 536	7.9%	13 016	18.6%	18 156	25.9%	36 707	52.4%	10 664	53.1%	70.3%
B	Modimolle-Mookgopong	LIM368	42 031	42 031	14 315	34.1%	16 076	38.2%	15 652	37.2%	46 043	109.5%	298	49.2%	5143.6%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		281 376	199 540	56 750	20.2%	59 071	21.0%	52 015	26.1%	167 836	84.1%	21 998	53.9%	136.5%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	46 092	46 092	11 262	24.4%	2 134	4.6%	-	-	13 396	29.1%	10 903	84.4%	(100.0%)
	Total Sekhukhune		46 092	46 092	11 262	24.4%	2 134	4.6%	-	-	13 396	29.1%	10 903	84.4%	(100.0%)
	Total Limpopo		1 112 519	1 069 489	190 632	17.1%	229 505	20.6%	498 192	46.6%	918 329	85.9%	188 269	67.5%	164.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Water		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	16 772	11 717	1 838	11.0%	2 533	15.1%	15 362	131.1%	19 734	168.4%	4 481	48.8%	242.9%
B	Ga-Segonyana	NC452	54 530	54 530	19 130	35.1%	16 170	29.7%	18 902	34.7%	54 202	99.4%	15 674	98.3%	20.6%
B	Gamagara	NC453	70 361	69 700	-	-	-	-	-	-	-	-	776	26.6%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		141 663	135 947	20 969	14.8%	18 704	13.2%	34 264	25.2%	73 936	54.4%	20 931	50.3%	63.7%
B	Richtersveld	NC061	7 762	7 762	1 769	22.8%	1 267	16.3%	1 397	18.0%	4 433	57.1%	1 300	66.5%	7.4%
B	Nama Khoi	NC062	28 194	28 087	7 119	25.3%	8 166	29.0%	9 906	35.3%	25 191	89.7%	8 559	78.1%	15.7%
B	Kamiesberg	NC064	4 470	5 041	907	20.3%	1 498	33.5%	1 286	25.5%	3 690	73.2%	1 416	78.4%	(9.2%)
B	Hantam	NC065	12 775	12 912	2 557	20.0%	2 370	18.5%	2 815	21.8%	7 742	60.0%	2 412	52.9%	16.7%
B	Karoo Hoogland	NC066	11 114	11 114	979	8.8%	1 112	10.0%	2 762	24.9%	4 853	43.7%	1 182	30.6%	133.6%
B	Khai-Ma	NC067	7 335	7 661	2 034	27.7%	2 437	33.2%	2 320	30.3%	6 792	88.7%	2 709	71.8%	(14.3%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		71 651	72 576	15 366	21.4%	16 850	23.5%	20 486	28.2%	52 701	72.6%	17 579	65.8%	16.5%
B	Ubuntou	NC071	7 340	7 340	16 511	224.9%	1 465	20.0%	12 399	168.9%	30 374	413.8%	20 988	388.3%	(40.9%)
B	Umsobomvu	NC072	14 027	15 212	4 827	34.4%	9 900	70.6%	(9 977)	(65.6%)	4 751	31.2%	3 774	68.5%	(364.4%)
B	Emhanjeni	NC073	34 659	34 659	8 872	25.6%	8 706	25.1%	9 141	26.4%	26 719	77.1%	8 588	70.5%	6.4%
B	Kareeberg	NC074	-	-	1 176	-	1 183	-	765	-	3 124	-	1 250	127.4%	(38.8%)
B	Renosterberg	NC075	1 870	1 870	1 293	69.1%	1 256	67.2%	788	42.2%	3 337	178.5%	1 497	158.9%	(47.3%)
B	Thembehle	NC076	6 475	6 475	1 187	18.3%	1 650	25.5%	1 109	17.1%	3 945	60.9%	1 799	60.7%	(38.4%)
B	Siyathemba	NC077	21 726	21 726	4 896	22.5%	4 935	22.7%	5 105	23.5%	14 936	68.7%	4 874	84.2%	4.7%
B	Siyancuma	NC078	18 032	18 032	4 287	23.8%	4 510	25.0%	5 130	28.4%	13 927	77.2%	797	27.3%	543.5%
C	Pitiley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitiley ka Seme (NC)		104 129	105 315	43 048	41.3%	33 605	32.3%	24 460	23.2%	101 113	96.0%	43 567	94.7%	(43.9%)
B	Ikali Garib	NC082	19 382	19 382	3 580	18.5%	8 330	43.0%	4 344	22.4%	16 254	83.9%	5 320	181.8%	(18.3%)
B	Ikheis	NC084	4 855	4 856	929	19.1%	641	13.2%	629	13.0%	2 199	45.3%	1 037	33.7%	(39.3%)
B	Tsantsabane	NC085	38 290	38 290	3 538	9.2%	3 841	10.0%	3 048	8.0%	10 427	27.2%	4 504	144.7%	(32.3%)
B	Kgatelopele	NC086	7 971	8 839	516	6.5%	1 685	21.1%	788	8.9%	2 990	33.8%	1 532	52.5%	(48.6%)
B	Dawid Kruiper	NC087	66 305	59 458	13 574	20.5%	14 926	22.5%	19 825	33.3%	48 325	81.3%	15 927	69.3%	24.5%
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		136 804	130 824	22 136	16.2%	29 423	21.5%	28 635	21.9%	80 194	61.3%	28 319	90.7%	1.1%
B	Sol Plaatje	NC091	264 326	254 326	79 652	30.1%	65 040	24.6%	76 725	30.2%	221 417	87.1%	66 047	80.6%	16.2%
B	Dikgatong	NC092	14 647	14 647	2 629	17.9%	5 893	40.2%	3 075	21.0%	11 596	79.2%	2 431	13.1%	26.5%
B	Magareng	NC093	2 285	2 285	927	40.5%	193	8.4%	-	-	1 119	49.0%	2 018	90.8%	(100.0%)
B	Phokwane	NC094	53 511	53 511	-	-	8 522	15.9%	5 164	9.7%	13 686	25.6%	7 663	58.8%	(32.6%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		334 769	324 769	83 208	24.9%	79 647	23.8%	84 964	26.2%	247 818	76.3%	78 160	70.7%	8.7%
	Total Northern Cape		789 016	769 432	184 727	23.4%	178 229	22.6%	192 808	25.1%	555 764	72.2%	188 555	72.3%	2.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Water		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	4 055 531	3 391 252	824 378	20.3%	813 228	20.1%	1 420 392	41.9%	3 057 998	90.2%	1 099 175	80.6%	29.2%
	Total Metros		4 055 531	3 391 252	824 378	20.3%	813 228	20.1%	1 420 392	41.9%	3 057 998	90.2%	1 099 175	80.6%	29.2%
B	Matzikama	WC011	18 498	14 538	3 420	18.5%	793	4.3%	4 897	33.7%	9 110	62.7%	6 157	70.5%	(20.5%)
B	Cederberg	WC012	39 689	40 644	10 750	27.1%	14 091	35.5%	4 220	10.4%	29 061	71.5%	17 338	81.4%	(75.7%)
B	Bergivier	WC013	30 871	23 489	3 416	11.1%	4 693	15.2%	5 687	24.2%	13 796	58.7%	8 133	68.7%	(30.1%)
B	Saldanha Bay	WC014	142 471	139 698	45 188	31.7%	43 722	30.7%	55 079	39.4%	143 989	103.1%	38 923	79.9%	41.5%
B	Swartland	WC015	61 179	61 179	15 550	25.4%	18 716	30.6%	14 725	24.1%	48 991	80.1%	15 274	77.2%	(3.6%)
C	West Coast	DC1	122 165	115 704	21 831	17.9%	23 937	19.6%	23 432	20.3%	69 199	59.8%	31 029	72.3%	(24.5%)
	Total West Coast		414 873	395 251	100 155	24.1%	105 952	25.5%	108 039	27.3%	314 146	79.5%	116 854	76.1%	(7.5%)
B	Witzenberg	WC022	43 434	43 434	10 151	23.4%	12 789	29.4%	14 484	33.3%	37 424	86.2%	10 160	64.8%	42.6%
B	Drakenstein	WC023	234 543	237 301	63 362	27.0%	62 253	26.5%	61 878	26.1%	187 493	79.0%	50 892	67.2%	21.6%
B	Stellenbosch	WC024	180 632	247 632	60 094	33.3%	65 804	36.4%	57 442	23.2%	183 340	74.0%	63 929	81.4%	(10.1%)
B	Breede Valley	WC025	79 956	83 736	13 380	16.7%	19 167	24.0%	18 999	22.7%	51 546	61.6%	17 766	74.9%	6.9%
B	Langeberg	WC026	53 246	49 353	7 774	14.6%	9 797	18.4%	10 824	21.9%	28 394	57.5%	13 923	61.9%	(22.3%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		591 812	661 457	154 762	26.2%	169 809	28.7%	163 626	24.7%	488 197	73.8%	156 670	71.8%	4.4%
B	Theewaterskloof	WC031	58 460	62 160	16 827	28.8%	25 081	42.9%	11 368	18.3%	53 276	85.7%	21 518	82.3%	(47.2%)
B	Overstrand	WC032	126 406	128 426	29 471	23.3%	32 377	25.6%	32 199	25.1%	94 047	73.2%	35 738	80.1%	(9.9%)
B	Cape Agulhas	WC033	24 344	24 544	4 399	18.1%	4 970	20.4%	9 666	39.4%	19 035	77.6%	7 374	79.3%	31.1%
B	Swellendam	WC034	14 147	13 569	3 198	22.6%	3 274	23.1%	4 376	32.3%	10 849	80.0%	4 152	76.4%	5.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		223 357	228 699	53 895	24.1%	65 703	29.4%	57 609	25.2%	177 206	77.5%	68 781	80.4%	(16.2%)
B	Kannaland	WC041	14 485	15 127	2 365	16.3%	2 412	16.7%	3 244	21.4%	8 022	53.0%	3 739	70.8%	(13.2%)
B	Hessequa	WC042	34 264	34 264	8 664	25.3%	7 438	21.7%	8 895	26.0%	24 997	73.0%	8 224	80.5%	8.2%
B	Mossel Bay	WC043	131 369	131 296	26 833	20.4%	25 202	19.2%	24 674	18.8%	76 708	58.4%	30 437	68.3%	(18.9%)
B	George	WC044	150 446	148 456	25 602	17.0%	42 368	28.2%	38 308	25.8%	106 278	71.6%	34 699	72.4%	10.4%
B	Oudshoorn	WC045	83 963	74 628	19 947	23.8%	15 959	19.0%	14 575	19.5%	50 481	67.6%	42 607	94.7%	(65.8%)
B	Bitou	WC047	72 194	71 078	15 430	21.4%	22 113	30.6%	20 272	28.5%	57 815	81.3%	16 411	80.9%	23.5%
B	Knysna	WC048	93 502	93 502	39 322	42.1%	19 215	20.6%	21 838	23.4%	80 375	86.0%	16 631	82.8%	31.3%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		580 222	568 351	138 163	23.8%	134 707	23.2%	131 806	23.2%	404 675	71.2%	152 750	77.7%	(13.7%)
B	Lambsburg	WC051	3 389	3 389	29	0.9%	918	27.1%	914	27.0%	1 861	54.9%	(309)	34.7%	(396.1%)
B	Prince Albert	WC052	3 826	3 337	692	18.1%	805	21.0%	947	28.4%	2 443	73.2%	1 098	59.3%	(13.8%)
B	Beaufort West	WC053	27 589	27 589	11 032	40.0%	3 827	13.9%	839	3.0%	15 698	56.9%	4 072	49.3%	(79.4%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		34 804	34 315	11 753	33.8%	5 550	15.9%	2 699	7.9%	20 002	58.3%	4 861	49.5%	(44.5%)
	Total Western Cape		5 900 598	5 279 325	1 283 105	21.7%	1 294 949	21.9%	1 884 171	35.7%	4 462 225	84.5%	1 599 091	78.8%	17.8%
	Total National		46 504 786	44 439 843	***** #	26.5%	***** #	23.8%	***** #	27.0%	35 362 784	79.6%	9 302 828	70.5%	28.8%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Electricity		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	1 880 968	1 909 132	437 059	23.2%	449 744	23.9%	414 682	21.7%	1 301 485	68.2%	444 948	75.6%	(6.8%)
A	Nelson Mandela Bay	NMA	3 857 239	3 857 239	1 085 414	28.1%	868 139	22.5%	1 051 784	27.3%	3 005 338	77.9%	840 171	72.7%	25.2%
	Total Metros		5 738 207	5 766 372	1 522 474	26.5%	1 317 883	23.0%	1 466 465	25.4%	4 306 822	74.7%	1 285 119	73.6%	14.1%
B	Dr Beyers Naude	EC101	105 934	102 728	25 377	24.0%	25 442	24.0%	26 871	26.2%	77 690	75.6%	25 124	66.2%	7.0%
B	Blue Crane Route	EC102	103 664	103 931	11 082	10.7%	35 686	34.4%	27 017	26.0%	73 784	71.0%	27 674	72.0%	(2.4%)
B	Makana	EC104	128 676	128 676	55 800	43.4%	30 151	23.4%	-	-	85 952	66.8%	15 758	68.4%	(100.0%)
B	Ndlambe	EC105	59 468	59 388	12 058	20.3%	17 836	30.0%	16 069	27.1%	45 964	77.4%	16 557	87.4%	(2.9%)
B	Sundays River Valley	EC106	22 577	26 567	1	0.0%	4 756	21.1%	5 652	21.3%	10 409	39.2%	8 484	94.4%	(33.4%)
B	Kouga	EC108	235 206	53 106	62 525	26.6%	52 714	22.4%	56 331	106.1%	171 570	323.1%	45 816	71.0%	22.9%
B	Kou-Kamma	EC109	3 524	2 457	158	4.5%	150	4.2%	3 813	155.2%	4 121	167.7%	1 579	77.5%	141.5%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		659 050	476 854	167 002	25.3%	166 735	25.3%	135 753	28.5%	469 490	98.5%	140 992	72.1%	(3.7%)
B	Mbhashe	EC121	6 800	6 800	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	7 575	7 501	1 940	25.6%	1 859	24.5%	1 752	23.4%	5 552	74.0%	1 865	67.0%	(6.0%)
B	Amahlathi	EC124	41 770	42 270	7 740	18.5%	8 651	20.7%	3 670	8.7%	20 061	47.5%	9 889	60.6%	(62.9%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	85 495	74 193	27 989	32.7%	20 494	24.0%	17 449	23.5%	65 932	88.9%	3 040	32.5%	474.0%
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		141 640	130 765	37 669	26.6%	31 004	21.9%	22 871	17.5%	91 545	70.0%	14 794	45.4%	54.6%
B	Inxuba Yethemba	EC131	172 980	110 000	26 533	15.3%	26 533	15.3%	24 286	22.1%	77 351	70.3%	44 650	82.6%	(45.6%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	11 187	12 130	1 462	13.1%	2 767	24.7%	2 370	19.5%	6 599	54.4%	4 033	47.3%	(41.2%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	9 130	9 130	2 627	28.8%	609	6.7%	56	0.6%	3 293	36.1%	1 704	50.9%	(96.7%)
B	Enoch Mqijima	EC139	261 932	261 932	1 821 972	695.6%	17 911	6.8%	162 825	62.2%	2 002 708	764.6%	70 282	39.3%	131.7%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		455 229	393 192	1 852 594	407.0%	47 821	10.5%	189 538	48.2%	2 089 952	531.5%	120 669	53.0%	57.1%
B	Elundini	EC141	57 071	57 071	3 089	5.4%	-	-	2 171	3.8%	5 260	9.2%	5 882	36.8%	(63.1%)
B	Senqu	EC142	57 996	65 205	31 162	53.7%	7 260	12.5%	12 679	19.4%	51 101	78.4%	7 319	86.1%	73.2%
B	Walter Sisulu	EC145	84 615	84 666	24 083	28.5%	8 124	9.6%	26 223	31.0%	58 430	69.0%	12 462	36.9%	110.4%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		199 682	206 942	58 333	29.2%	15 384	7.7%	41 073	19.8%	114 791	55.5%	25 664	51.7%	60.0%
B	Ngquzu Hills	EC153	18	66	30	169.5%	-	-	-	-	30	44.8%	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	15 000	15 000	1 500	10.0%	11 000	73.3%	2 505	16.7%	15 005	100.0%	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	398 002	391 743	107 825	27.1%	85 557	21.5%	76 559	19.5%	269 940	68.9%	68 392	75.0%	11.9%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		413 019	406 809	109 355	26.5%	96 557	23.4%	79 064	19.4%	284 975	70.1%	68 392	72.9%	15.6%
B	Matielie	EC441	57 970	57 970	6 304	10.9%	3 188	5.5%	26 856	46.3%	36 349	62.7%	22 344	75.9%	20.2%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	29 912	30 380	7 035	23.5%	6 559	21.9%	7 709	25.4%	21 303	70.1%	7 303	112.6%	5.6%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		87 883	88 350	13 339	15.2%	9 747	11.1%	34 566	39.1%	57 652	65.3%	29 646	87.6%	16.6%
	Total Eastern Cape		7 694 709	7 469 284	3 760 766	48.9%	1 685 131	21.9%	1 969 330	26.4%	7 415 227	99.3%	1 685 277	71.5%	16.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Electricity		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	13 194 823	12 785 591	3 260 510	24.7%	2 910 450	22.1%	3 025 860	23.7%	9 196 820	71.9%	2 901 013	73.6%	4.3%
Total Metros			13 194 823	12 785 591	3 260 510	24.7%	2 910 450	22.1%	3 025 860	23.7%	9 196 820	71.9%	2 901 013	73.6%	4.3%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuzwabantu	KZN214	34 154	33 754	5 450	16.0%	1 182	3.5%	(17 833)	(52.8%)	(11 201)	(33.2%)	4 927	62.8%	(462.0%)
B	Ray Nkomyeni	KZN216	119 028	119 028	30 076	25.3%	30 010	25.2%	28 617	24.0%	88 703	74.5%	30 549	62.2%	(6.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu			153 182	152 782	35 526	23.2%	31 192	20.4%	10 784	7.1%	77 502	50.7%	35 476	62.3%	(69.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	91 813	92 458	23 273	25.3%	19 596	21.3%	18 673	20.2%	61 543	66.6%	20 345	64.4%	(8.2%)
B	Mpofana	KZN223	55 375	55 375	22 005	39.7%	5 711	10.3%	12 145	21.9%	39 861	72.0%	10 347	60.4%	17.4%
B	Impendie	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 521 675	2 100 579	532 084	35.0%	488 828	32.1%	476 155	22.7%	1 497 067	71.3%	450 574	69.5%	5.7%
B	Mkhambathini	KZN226	-	-	-	-	4 340	-	-	-	4 340	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uMgungundlovu			1 668 863	2 248 412	577 362	34.6%	518 475	31.1%	506 973	22.5%	1 602 810	71.3%	481 266	68.7%	5.3%
B	Okhahlamba	KZN235	16 573	15 090	-	-	7 020	42.4%	2 111	14.0%	9 131	60.5%	-	-	-
B	Inkosi Langalibalele	KZN237	241 332	239 494	57 723	23.9%	61 788	25.6%	33 558	14.0%	153 069	63.9%	44 783	60.6%	(25.1%)
B	Alfred Duma	KZN238	331 568	198 596	95 322	28.7%	78 600	23.7%	77 129	38.8%	251 051	126.4%	77 076	77.0%	0.1%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			589 473	453 180	153 045	26.0%	147 408	25.0%	112 798	24.9%	413 251	91.2%	121 859	70.1%	(7.4%)
B	Endumeni	KZN241	115 294	114 236	-	-	-	-	27 886	24.4%	27 886	24.4%	34 956	78.1%	(20.2%)
B	Nquthu	KZN242	16 076	16 076	12 287	76.4%	3 585	22.3%	3 090	19.2%	18 962	118.0%	984	45.6%	214.1%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	92 602	92 602	22 010	23.8%	11 399	12.3%	-	-	33 409	36.1%	15 987	-	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi			223 971	222 913	34 297	15.3%	14 984	6.7%	30 976	13.9%	80 257	36.0%	51 928	113.5%	(40.3%)
B	Newcastle	KZN252	753 977	765 431	219 746	29.1%	188 784	25.0%	164 063	21.4%	572 593	74.8%	177 149	76.0%	(7.4%)
B	Emadlangeni	KZN253	15 264	15 300	3 354	22.0%	2 879	18.9%	3 062	20.0%	9 296	60.8%	2 962	62.4%	3.4%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			769 241	780 731	223 100	29.0%	191 663	24.9%	167 125	21.4%	581 889	74.5%	180 111	75.7%	(7.2%)
B	eDumbe	KZN261	15 471	15 471	2 433	15.7%	2 276	14.7%	3 236	20.9%	7 944	51.3%	2 998	71.5%	7.9%
B	uPhongolo	KZN262	35 154	35 217	8 398	23.9%	8 297	23.6%	10 501	29.8%	27 195	77.2%	10 220	79.3%	2.7%
B	Abaqulusi	KZN263	200 871	200 871	39 053	19.4%	3 632	1.8%	1 334 621	664.4%	1 377 306	685.7%	40 817	70.7%	3169.8%
B	Nongoma	KZN265	15 000	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	84 419	84 419	2 485	2.9%	4 679	5.5%	9 053	10.7%	16 216	19.2%	16 586	34.5%	(45.4%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			350 914	335 978	52 369	14.9%	18 882	5.4%	1 357 410	404.0%	1 428 661	425.2%	70 621	59.2%	1822.1%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	6 849	6 092	1 227	17.9%	890	13.0%	2 645	43.4%	4 761	78.2%	785	36.1%	237.1%
Total Umkhanyakude			6 849	6 092	1 227	17.9%	890	13.0%	2 645	43.4%	4 761	78.2%	785	36.1%	237.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Electricity		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	6 080	3 719	1 128	18.6%	606	10.0%	452	12.2%	2 186	58.8%	697	34.5%	(35.1%)
B	Ga-Segonyana	NC452	135 619	131 419	37 796	27.9%	33 769	24.9%	37 160	28.3%	108 726	82.7%	31 501	77.2%	18.0%
B	Gamagara	NC453	137 700	137 198	-	-	-	-	-	-	-	-	4 646	31.9%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		279 399	272 336	38 925	13.9%	34 375	12.3%	37 613	13.8%	110 912	40.7%	36 845	50.7%	2.1%
B	Richtersveld	NC061	12 176	12 187	3 199	26.3%	3 350	27.5%	3 801	31.2%	10 350	84.9%	2 673	64.8%	42.2%
B	Nama Khoi	NC062	78 630	78 630	20 439	26.0%	17 311	22.0%	18 425	23.4%	56 174	71.4%	18 536	70.7%	(0.6%)
B	Kamiesberg	NC064	7 970	7 990	1 329	16.7%	2 246	28.2%	1 840	23.0%	5 415	67.8%	1 842	68.5%	(0.1%)
B	Hantam	NC065	28 526	28 175	7 318	25.7%	6 073	21.3%	6 648	23.6%	20 038	71.1%	6 964	65.6%	(4.5%)
B	Karoo Hoogland	NC066	15 062	15 062	2 441	16.2%	2 525	16.8%	2 178	14.5%	7 144	47.4%	2 759	57.5%	(21.1%)
B	Khai-Ma	NC067	8 728	9 521	1 920	22.0%	1 968	22.6%	2 114	22.2%	6 002	63.0%	2 065	70.7%	2.4%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		151 092	151 565	36 645	24.3%	33 473	22.2%	35 005	23.1%	105 123	69.4%	34 840	67.9%	0.5%
B	Ubuntu	NC071	17 370	17 370	3 282	18.9%	2 542	14.6%	2 475	14.2%	8 299	47.8%	8 941	133.9%	(72.3%)
B	Umsobomvu	NC072	35 174	32 522	7 162	20.4%	7 068	20.1%	7 956	24.5%	22 186	68.2%	6 902	56.9%	15.3%
B	Emthanjeni	NC073	88 497	88 497	19 168	21.7%	18 375	20.8%	19 022	21.5%	56 564	63.9%	18 438	67.7%	3.2%
B	Kareeberg	NC074	-	-	2 343	-	2 330	-	1 549	-	6 221	-	2 285	86.5%	(32.2%)
B	Renoslerberg	NC075	6 189	6 189	1 295	20.9%	1 124	18.2%	1 108	17.9%	3 527	57.0%	838	58.4%	32.2%
B	Thembellihle	NC076	14 790	14 790	3 186	21.5%	3 063	20.7%	3 350	22.6%	9 599	64.9%	3 653	81.6%	(8.3%)
B	Siyathemba	NC077	22 127	22 127	6 071	27.4%	5 612	25.4%	5 487	24.8%	17 170	77.6%	5 498	80.4%	(0.2%)
B	Siyancuma	NC078	38 198	38 198	7 568	19.8%	6 883	18.0%	9 701	25.4%	24 152	63.2%	2 799	42.2%	246.6%
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley Ka Seme (NC)		222 346	219 694	50 074	22.5%	46 997	21.1%	50 647	23.1%	147 718	67.2%	49 353	67.8%	2.6%
B	IKall Garib	NC082	72 661	72 661	15 690	21.6%	16 320	22.5%	21 578	29.7%	53 588	73.8%	24 286	85.8%	(11.2%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	50 674	50 674	9 987	19.7%	6 352	12.5%	5 768	11.4%	22 107	43.6%	6 534	265.6%	(11.7%)
B	Kgatelopele	NC086	23 317	27 270	2 464	10.6%	3 719	16.0%	789	2.9%	6 972	25.6%	3 907	54.1%	(79.8%)
B	Dawid Kruijer	NC087	274 595	278 484	67 505	24.6%	68 484	24.9%	75 394	27.1%	211 383	75.9%	76 252	71.3%	(1.1%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		421 247	429 089	95 646	22.7%	94 875	22.5%	103 529	24.1%	294 050	68.5%	110 979	98.5%	(6.7%)
B	Sol Plaatje	NC091	711 106	671 106	175 115	24.6%	136 552	19.2%	182 183	27.1%	493 851	73.6%	175 203	72.5%	4.0%
B	Dikgatlong	NC092	27 324	27 324	2 700	9.9%	4 416	16.2%	2 609	9.5%	9 725	35.6%	5 845	32.7%	(55.4%)
B	Magareng	NC093	22 229	22 229	3 934	17.7%	(440)	(2.0%)	-	-	3 494	15.7%	4 535	87.5%	(100.0%)
B	Phokwane	NC094	101 397	101 397	-	-	17 780	17.5%	16 426	16.2%	34 207	33.7%	83 815	202.5%	(80.4%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		862 056	822 056	181 749	21.1%	158 308	18.4%	201 219	24.5%	541 276	65.8%	269 399	87.1%	(25.3%)
	Total Northern Cape		1 936 140	1 894 739	403 039	20.8%	368 028	19.0%	428 012	22.6%	1 199 080	63.3%	501 416	79.9%	(14.6%)

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Electricity	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	12 092 396	12 311 057	3 225 937	26.7%	2 921 081	24.2%	3 110 622	25.3%	9 257 640	75.2%	2 908 805	75.1%	6.9%
	Total Metros		12 092 396	12 311 057	3 225 937	26.7%	2 921 081	24.2%	3 110 622	25.3%	9 257 640	75.2%	2 908 805	75.1%	6.9%
B	Matzikama	WC011	110 459	110 533	25 355	23.0%	22 340	20.2%	28 041	25.4%	75 736	68.5%	29 412	68.5%	(4.7%)
B	Cederberg	WC012	88 267	89 064	18 809	21.3%	25 137	28.5%	10 688	12.0%	54 635	61.3%	9 943	76.5%	7.5%
B	Bergivier	WC013	109 911	105 727	21 423	19.5%	23 767	21.6%	21 840	20.7%	67 029	63.4%	25 684	72.0%	(15.0%)
B	Saldanha Bay	WC014	323 285	322 882	79 693	24.7%	72 771	22.5%	75 760	23.5%	228 225	70.7%	74 967	70.1%	1.1%
B	Swartland	WC015	253 173	253 423	66 917	26.4%	63 085	24.9%	59 549	23.5%	189 550	74.8%	56 718	74.4%	5.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		885 095	881 629	212 197	24.0%	207 100	23.4%	195 878	22.2%	615 175	69.8%	196 724	72.0%	(0.4%)
B	Witzenberg	WC022	219 007	217 884	56 606	25.8%	43 372	19.8%	51 282	23.5%	151 260	69.4%	52 999	68.1%	(3.2%)
B	Drakenstein	WC023	1 084 110	1 015 042	286 492	26.4%	248 711	22.9%	245 486	24.2%	780 689	76.9%	266 927	76.4%	(8.0%)
B	Stellenbosch	WC024	522 191	528 770	118 905	22.8%	101 710	19.5%	137 784	26.1%	358 399	67.8%	120 281	74.8%	14.6%
B	Breedee Valley	WC025	402 676	382 179	74 367	18.5%	86 712	21.5%	85 790	22.4%	246 870	64.6%	95 014	68.9%	(9.7%)
B	Langeberg	WC026	344 194	347 194	68 416	19.9%	82 121	23.9%	96 448	27.8%	246 985	71.1%	104 060	72.8%	(7.3%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 572 177	2 491 069	604 786	23.5%	562 627	21.9%	616 789	24.8%	1 784 203	71.6%	639 280	73.7%	(3.5%)
B	Theewaterskloof	WC031	84 810	84 810	23 921	28.2%	20 553	24.2%	20 593	24.3%	65 067	76.7%	20 434	75.1%	0.8%
B	Overstrand	WC032	366 050	366 050	101 308	27.7%	92 969	25.4%	88 715	24.2%	282 992	77.3%	92 531	76.3%	(4.1%)
B	Cape Agulhas	WC033	103 438	103 438	28 695	27.7%	25 428	24.6%	26 407	25.5%	80 530	77.9%	24 817	74.4%	6.4%
B	Swellendam	WC034	70 788	69 906	17 510	24.7%	17 050	24.1%	17 006	24.3%	51 566	73.8%	16 805	73.4%	1.2%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		625 087	624 205	171 435	27.4%	155 999	25.0%	152 721	24.5%	480 155	76.9%	154 588	75.5%	(1.2%)
B	Kannaland	WC041	49 608	46 285	10 781	21.7%	11 177	22.5%	10 358	22.4%	32 315	69.8%	8 793	57.4%	17.8%
B	Hessequa	WC042	129 897	130 592	32 964	25.4%	29 695	22.9%	33 493	25.6%	96 153	73.6%	33 559	73.0%	(0.2%)
B	Mossel Bay	WC043	384 498	385 393	90 995	23.7%	94 449	24.6%	94 208	24.4%	279 651	72.6%	93 193	75.5%	1.1%
B	George	WC044	627 761	630 952	156 275	24.9%	162 389	25.9%	162 856	25.8%	481 520	76.3%	173 104	75.1%	(5.9%)
B	Oudtshoorn	WC045	236 997	229 153	58 952	24.9%	52 213	22.0%	52 882	23.1%	164 047	71.6%	56 803	75.8%	(6.9%)
B	Blou	WC047	149 570	168 790	29 694	19.9%	40 423	27.0%	37 679	22.3%	107 796	63.9%	37 816	70.5%	(0.4%)
B	Knysna	WC048	246 040	246 040	69 857	28.4%	55 690	22.6%	59 775	24.3%	185 321	75.3%	50 927	67.5%	17.4%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		1 824 372	1 837 205	449 517	24.6%	446 035	24.4%	451 250	24.6%	1 346 802	73.3%	454 196	73.2%	(0.6%)
B	Laingsburg	WC051	13 678	13 678	431	3.2%	4 172	30.5%	3 490	25.5%	8 093	59.2%	3 166	80.3%	10.3%
B	Prince Albert	WC052	13 565	13 393	3 387	25.0%	3 115	23.0%	3 624	27.1%	10 126	75.6%	3 406	64.2%	6.4%
B	Beaufort West	WC053	86 693	86 693	31 338	36.1%	5 527	6.4%	11 861	13.7%	48 725	56.2%	26 789	82.5%	(55.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		113 936	113 763	35 156	30.9%	12 814	11.2%	18 975	16.7%	66 945	58.8%	33 361	79.6%	(43.1%)
	Total Western Cape		18 113 063	18 258 928	4 699 027	25.9%	4 305 657	23.8%	4 546 235	24.9%	13 550 919	74.2%	4 386 954	74.6%	3.6%
	Total National		111 589 966	109 713 439	30 350 300	27.2%	23 972 675	21.5%	***** #	22.0%	78 476 110	71.5%	23 767 064	70.6%	1.6%
<i>Source: National Treasury Local Government Database</i>															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Water Management		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	490 531	417 688	130 666	26.6%	156 202	31.8%	102 815	24.6%	389 682	93.3%	125 570	77.8%	(18.1%)
A	Nelson Mandela Bay	NMA	787 867	787 867	125 826	16.0%	129 824	16.5%	174 111	22.1%	429 761	54.5%	155 482	65.4%	12.0%
	Total Metros		1 278 398	1 205 556	256 491	20.1%	286 026	22.4%	276 926	23.0%	819 443	68.0%	281 052	70.3%	(1.5%)
B	Dr Beyers Naude	EC101	14 939	15 417	7 989	53.5%	2 555	17.1%	2 544	16.5%	13 088	84.9%	2 319	71.7%	9.7%
B	Blue Crane Route	EC102	10 967	10 946	1 112	10.1%	1 127	10.3%	1 125	10.3%	3 364	30.7%	1 056	29.8%	6.5%
B	Makana	EC104	24 051	24 051	(34)	(0.1%)	(1 054)	(4.4%)	-	-	(1 088)	(4.5%)	1 638	64.2%	(100.0%)
B	Ndlambe	EC105	6 283	6 091	2 571	40.9%	2 920	46.5%	2 532	41.6%	8 022	131.7%	1 226	92.1%	106.5%
B	Sundays River Valley	EC106	12 380	14 368	1	0.0%	3 070	24.8%	3 189	22.2%	6 260	43.6%	2 332	80.7%	36.8%
B	Kouga	EC108	40 621	40 622	10 627	26.2%	8 803	21.7%	9 870	24.3%	29 300	72.1%	11 772	92.9%	(16.2%)
B	Kou-Kamma	EC109	8 476	7 516	1 007	11.9%	1 912	22.6%	3 954	52.6%	6 873	91.4%	5 553	86.3%	(28.8%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		117 717	119 012	23 273	19.8%	19 333	16.4%	23 213	19.5%	65 819	55.3%	25 897	76.0%	(10.4%)
B	Mbashe	EC121	150	150	-	-	-	-	-	-	-	-	34	71.2%	(100.0%)
B	Mquma	EC122	-	4 100	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	53	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	1	2.5%	1	2.5%	-	-	-
C	Amathole	DC12	141 428	141 428	22 155	15.7%	-	-	-	-	22 155	15.7%	20 840	25.1%	(100.0%)
	Total Amathole		141 578	145 732	22 155	15.6%	-	-	1	0.0%	22 156	15.2%	20 875	25.6%	(100.0%)
B	Inxuba Yethemba	EC131	-	-	0	-	0	-	0	-	0	-	0	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	8	-	-	-	8	-	-	-	-
C	Chris Hani	DC13	35 940	108 145	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		35 940	108 145	0	0.0%	8	0.0%	0	0.0%	8	0.0%	0	0.0%	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	3	-	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	78 838	28 838	9 593	12.2%	9 316	11.8%	8 155	28.3%	27 064	93.8%	2 138	18.3%	281.5%
	Total Joe Gqabi		78 838	28 838	9 593	12.2%	9 316	11.8%	8 155	28.3%	27 064	93.8%	2 141	18.3%	280.8%
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	3 532	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		3 532	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		1 656 005	1 607 282	311 512	18.8%	314 683	19.0%	308 296	19.2%	934 490	58.1%	329 965	60.6%	(6.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Water Management		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 209 785	1 279 882	380 209	31.4%	283 764	23.5%	395 180	30.9%	1 059 152	82.8%	156 465	80.1%	152.6%
	Total Metros		1 209 785	1 279 882	380 209	31.4%	283 764	23.5%	395 180	30.9%	1 059 152	82.8%	156 465	80.1%	152.6%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuzwabantu	KZN214	-	-	-	-	37	-	-	-	37	-	-	-	
B	Ray Nkonyeni	KZN216	61 631	61 631	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	120 891	120 891	26 860	22.2%	8 235	6.8%	18 736	15.5%	53 830	44.5%	27 477	72.3%	(31.8%)
	Total Ugu		182 522	182 522	26 860	14.7%	8 272	4.5%	18 736	10.3%	53 867	29.5%	27 477	67.7%	(31.8%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	193 750	158 635	46 883	24.2%	47 630	24.6%	46 947	29.6%	141 460	89.2%	38 578	65.9%	21.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	17 599	19 099	4 082	23.2%	5 282	30.0%	5 300	27.8%	14 664	76.8%	2 647	78.8%	100.2%
	Total uMgungundlovu		211 349	177 734	50 965	24.1%	52 912	25.0%	52 247	29.4%	156 124	87.8%	41 225	66.6%	26.7%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	
B	Alfred Duma	KZN238	-	-	0	-	-	-	-	-	0	-	-	-	
C	Uthukela	DC23	20 264	27 674	5 232	25.8%	8 549	42.2%	6 537	23.6%	20 318	73.4%	3 535	68.3%	84.9%
	Total Uthukela		20 264	27 674	5 232	25.8%	8 549	42.2%	6 537	23.6%	20 318	73.4%	3 535	68.3%	84.9%
B	Endumeni	KZN241	-	-	-	-	-	-	0	-	0	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	14 633	7 710	853	5.8%	1 944	13.3%	2 972	38.5%	5 769	74.8%	3 710	76.2%	(19.9%)
	Total Umzinyathi		14 633	7 710	853	5.8%	1 944	13.3%	2 972	38.5%	5 770	74.8%	3 710	76.2%	(19.9%)
B	Newcastle	KZN252	196 133	176 072	68 256	34.8%	52 271	26.7%	32 112	18.2%	152 639	86.7%	46 059	85.5%	(30.3%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	1 244	-	1 228	-	1 165	-	3 637	-	996	-	17.0%
	Total Amajuba		196 133	176 072	69 501	35.4%	53 499	27.3%	33 277	18.9%	156 276	88.8%	47 055	87.0%	(29.3%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi	KZN263	26 625	26 625	4 540	17.1%	(7)	(0.0%)	153 414	576.2%	157 946	593.2%	5 488	66.1%	2695.7%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	7 858	7 858	1 997	25.4%	1 451	18.5%	2 060	26.2%	5 508	70.1%	1 885	76.8%	9.3%
	Total Zululand		34 483	34 483	6 537	19.0%	1 444	4.2%	155 474	450.9%	163 454	474.0%	7 373	68.4%	2008.8%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mubatuba	KZN275	-	-	-	-	-	15 961	-	15 961	-	-	-	-	
B	Hlabisa Big Five	KZN276	-	-	-	-	0	-	-	0	-	-	-	-	
C	Umkhanyakude	DC27	258	603	135	52.4%	(28)	(11.1%)	386	64.1%	493	81.7%	165	123.7%	134.8%
	Total Umkhanyakude		258	603	135	52.4%	(28)	(11.0%)	16 348	2711.1%	16 455	2728.8%	165	123.7%	9832.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Water Management			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlathuze	KZN282	235 505	223 203	74 962	31.8%	64 765	27.5%	24 692	11.1%	164 419	73.7%	51 539	71.7%	(52.1%)	
B	uMlalazi	KZN284	7	7	-	-	-	-	-	-	-	-	-	12.5%	-	
B	Mhlonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	45 708	67 607	3 756	8.2%	40 130	87.8%	4 268	6.3%	48 155	71.2%	1 648	20.2%	159.0%	
	Total uThungulu		281 220	290 817	78 719	28.0%	104 895	37.3%	28 960	10.0%	212 574	73.1%	53 187	66.0%	(45.6%)	
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	157 580	132 650	-	-	19 234	12.2%	(37 978)	(28.6%)	(18 744)	(14.1%)	47 843	90.8%	(179.4%)	
	Total iLembe		157 580	132 650	-	-	19 234	12.2%	(37 978)	(28.6%)	(18 744)	(14.1%)	47 843	90.8%	(179.4%)	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubulhebezwe	KZN434	-	1 991	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	16 940	16 940	5 294	31.3%	10 782	63.6%	8 620	50.9%	24 697	145.8%	8 481	47.2%	1.6%	
	Total Harry Gwala		16 940	16 940	5 294	31.3%	10 782	63.6%	8 620	45.5%	24 697	130.5%	8 481	47.2%	1.6%	
	Total Kwazulu-Natal		2 325 166	2 329 078	624 304	26.8%	545 267	23.5%	680 373	29.2%	1 849 944	79.4%	396 514	77.1%	71.6%	
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	40 528	6 029	16.9%	4 063	11.4%	6 504	16.0%	16 595	40.9%	2 768	23.3%	135.0%	
	Total Mopani		35 596	40 528	6 029	16.9%	4 063	11.4%	6 504	16.0%	16 595	40.9%	2 768	23.3%	135.0%	
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	703	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	94 496	94 496	27 242	28.8%	28 861	30.5%	27 214	28.8%	83 317	88.2%	10 583	74.1%	157.1%	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	22 130	-	-	-	-	-	-	-	-	-	-	18.0%	-	
	Total Capricorn		117 397	95 199	27 242	23.2%	28 861	24.6%	27 214	28.6%	83 317	87.5%	10 583	66.5%	157.1%	
B	Thabazimbi	LIM361	19 834	18 886	4 889	24.6%	5 642	28.4%	3 584	19.0%	14 115	74.7%	5 009	81.1%	(28.4%)	
B	Lephalale	LIM362	34 671	17 643	11 231	32.4%	7 307	21.1%	3 418	19.4%	21 956	124.4%	-	23.3%	-	
B	Bela Bela	LIM366	(357)	11 971	4 440	(1242.5%)	3 617	(1012.2%)	3 372	28.2%	11 429	95.5%	2 443	8.9%	38.1%	
B	Mogalakwena	LIM367	26 499	26 499	1 490	5.6%	3 828	14.4%	4 701	17.7%	10 019	37.8%	5 124	67.6%	(8.3%)	
B	Modimolle-Mookgopong	LIM368	22 410	22 410	3 715	16.6%	3 686	16.4%	3 688	16.5%	11 089	49.5%	8 111	98.2%	(54.5%)	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		103 057	97 409	25 765	25.0%	24 079	23.4%	18 764	19.3%	68 608	70.4%	20 687	32.1%	(9.3%)	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	11 625	11 625	3 840	33.0%	3 500	30.1%	3 382	29.1%	10 722	92.2%	2 764	75.9%	22.4%	
	Total Sekhukhune		11 625	11 625	3 840	33.0%	3 500	30.1%	3 382	29.1%	10 722	92.2%	2 764	75.9%	22.4%	
	Total Limpopo		267 674	244 761	62 876	23.5%	60 504	22.6%	55 863	22.8%	179 243	73.2%	36 801	40.4%	51.8%	

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Water Management		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	1 951	1 951	570	29.2%	570	29.2%	571	29.3%	1 710	87.6%	532	96.8%	7.2%
B	Ga-Segonyana NC452	22 386	36 617	7 538	33.7%	6 218	27.8%	14 956	40.8%	28 712	78.4%	5 344	81.8%	179.9%
B	Gamagara NC453	36 209	34 704	-	-	-	-	-	-	-	-	356	45.4%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	60 546	73 271	8 108	13.4%	6 787	11.2%	15 527	21.2%	30 422	41.5%	6 232	63.1%	149.1%
B	Richtersveld NC061	(2 266)	3 834	1 537	(67.9%)	991	(43.7%)	963	25.1%	3 491	91.0%	908	83.8%	6.0%
B	Nama Khoi NC062	10 692	9 902	3 699	34.6%	3 755	35.1%	3 715	37.5%	11 169	112.8%	3 515	75.3%	5.7%
B	Kamiesberg NC064	1 650	1 795	340	20.6%	493	29.9%	425	23.7%	1 258	70.1%	425	78.2%	0.0%
B	Hantam NC065	7 578	7 570	1 545	20.4%	1 511	19.9%	1 538	20.3%	4 595	60.7%	2 963	107.1%	(48.1%)
B	Karoo Hoogland NC066	7 981	7 981	975	12.2%	1 062	13.3%	1 099	13.8%	3 135	39.3%	998	39.3%	10.1%
B	Khai-Ma NC067	1 374	1 504	369	26.9%	370	26.9%	384	25.5%	1 123	74.7%	310	77.2%	23.7%
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	27 010	32 586	8 466	31.3%	8 181	30.3%	8 124	24.9%	24 771	76.0%	9 120	76.4%	(10.9%)
B	Uxuntu NC071	3 451	3 451	907	26.3%	914	26.5%	850	24.6%	2 671	77.4%	3 426	250.0%	(75.2%)
B	Umsobomu NC072	8 844	9 021	2 577	29.1%	2 714	30.7%	2 798	31.0%	8 089	89.7%	2 507	73.6%	11.6%
B	Emhlanjeni NC073	26 925	26 925	7 603	28.2%	6 896	25.6%	6 336	23.5%	20 835	77.4%	5 962	64.7%	6.3%
B	Kareeberg NC074	-	-	829	-	776	-	507	-	2 111	-	796	177.7%	(36.3%)
B	Renosierberg NC075	1 861	1 861	336	18.1%	370	19.9%	374	20.1%	1 079	58.0%	330	69.4%	13.3%
B	Thembellihle NC076	3 951	3 951	827	20.9%	2 076	52.5%	855	21.6%	3 757	95.1%	1 909	169.2%	(55.2%)
B	Siyalhemba NC077	9 331	9 331	3 731	40.0%	3 422	36.7%	3 088	33.1%	10 240	109.7%	2 914	115.3%	6.0%
B	Siyancuma NC078	3 655	3 655	1 884	51.5%	1 516	41.5%	1 495	40.9%	4 895	133.9%	(3 753)	2.1%	(139.8%)
C	Pitxley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)	58 018	58 195	18 692	32.2%	18 683	32.2%	16 302	28.0%	53 678	92.2%	14 091	87.5%	15.7%
B	Ikall Garib NC082	10 927	10 927	2 412	22.1%	2 841	26.0%	2 740	25.1%	7 994	73.2%	2 292	99.9%	19.6%
B	Ikheis NC084	2 035	2 544	431	21.2%	596	29.3%	399	15.7%	1 426	56.1%	557	81.5%	(28.3%)
B	Tsantsabane NC085	18 192	18 192	4 560	25.1%	4 772	26.2%	3 187	17.5%	12 519	68.8%	6 131	187.8%	(48.0%)
B	Kgalelopele NC086	5 311	3 145	475	9.0%	32	0.6%	(783)	(24.9%)	(275)	(8.7%)	1 471	73.6%	(153.2%)
B	Dawid Kruijer NC087	34 373	33 559	8 686	25.3%	8 500	24.7%	8 286	24.7%	25 471	75.9%	7 556	67.1%	9.7%
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	70 837	68 367	16 565	23.4%	16 740	23.6%	13 830	20.2%	47 136	68.9%	18 008	102.0%	(23.2%)
B	Sol Plaatje NC091	72 382	72 382	18 695	25.8%	18 957	26.2%	19 109	26.4%	56 762	78.4%	19 121	74.9%	(0.1%)
B	Dikgatlong NC092	2 677	2 677	506	18.9%	787	29.4%	514	19.2%	1 807	67.5%	438	18.5%	17.3%
B	Magareng NC093	5 627	5 627	1 609	28.6%	(15)	(0.3%)	-	-	1 594	28.3%	1 536	88.8%	(100.0%)
B	Phokwane NC094	26 682	26 682	8	0.0%	3 480	13.0%	2 317	8.7%	5 806	21.8%	1 619	44.7%	43.1%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	107 367	107 367	20 819	19.4%	23 209	21.6%	21 941	20.4%	65 968	61.4%	22 714	66.6%	(3.4%)
	Total Northern Cape	323 778	339 787	72 650	22.4%	73 601	22.7%	75 723	22.3%	221 975	65.3%	70 165	77.6%	7.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Water Management		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 161 406	1 587 722	393 419	18.2%	365 564	16.9%	486 521	30.6%	1 245 503	78.4%	487 660	74.5%	(0.2%)
	Total Metros		2 161 406	1 587 722	393 419	18.2%	365 564	16.9%	486 521	30.6%	1 245 503	78.4%	487 660	74.5%	(0.2%)
B	Matzikama	WC011	15 268	15 118	3 991	26.1%	3 594	23.5%	3 592	23.8%	11 177	73.9%	3 363	74.2%	6.8%
B	Cederberg	WC012	17 753	17 753	15 914	89.6%	11 451	64.5%	44 385	250.0%	71 750	404.2%	1 158	87.1%	3733.6%
B	Bergivier	WC013	16 092	17 192	1 036	6.4%	1 665	10.3%	1 725	10.0%	4 425	25.7%	2 849	60.7%	(39.5%)
B	Saldanha Bay	WC014	66 336	68 122	17 628	26.6%	15 434	23.3%	14 362	21.1%	47 424	69.6%	15 520	86.1%	(7.5%)
B	Swartland	WC015	57 097	58 497	17 925	31.4%	17 357	30.4%	14 664	25.1%	49 946	85.4%	14 559	88.0%	0.7%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		172 546	176 682	56 494	32.7%	49 501	28.7%	78 728	44.6%	184 723	104.6%	37 450	83.5%	110.2%
B	Witzenberg	WC022	21 738	21 738	8 301	38.2%	6 177	28.4%	6 067	27.9%	20 545	94.5%	3 599	71.3%	68.6%
B	Drakenstein	WC023	124 521	107 919	107 035	86.0%	11 153	9.0%	5 978	5.5%	124 166	115.1%	9 409	94.9%	(36.5%)
B	Stellenbosch	WC024	105 649	109 961	37 647	35.6%	38 036	36.0%	29 683	27.0%	105 366	95.8%	11 741	96.2%	152.8%
B	Breede Valley	WC025	86 587	90 020	30 756	35.5%	24 334	28.1%	21 706	24.1%	76 796	85.3%	16 664	74.8%	30.3%
B	Langeberg	WC026	30 884	30 884	10 014	32.4%	9 187	29.7%	8 271	26.8%	27 471	88.9%	7 739	86.0%	6.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		369 379	360 521	193 753	52.5%	88 887	24.1%	71 704	19.9%	354 344	98.3%	49 151	88.2%	45.9%
B	Theewaterskloof	WC031	35 599	34 899	9 697	27.2%	10 677	30.0%	5 529	15.8%	25 903	74.2%	11 378	83.2%	(51.4%)
B	Overstrand	WC032	79 388	84 388	21 901	27.6%	21 383	26.9%	19 849	23.5%	63 133	74.8%	21 978	80.6%	(9.7%)
B	Cape Agulhas	WC033	9 508	9 508	3 191	33.6%	3 176	33.4%	1 952	20.5%	8 319	87.5%	3 024	83.9%	(35.4%)
B	Swellendam	WC034	13 083	13 345	3 389	25.9%	3 402	26.0%	3 439	25.8%	10 230	76.7%	3 171	76.2%	8.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		137 578	142 140	38 178	27.7%	38 638	28.1%	30 769	21.6%	107 585	75.7%	39 551	81.0%	(22.2%)
B	Kannaland	WC041	12 477	11 099	1 667	13.4%	337	2.7%	568	5.1%	2 572	23.2%	871	44.0%	(34.8%)
B	Hessequa	WC042	19 412	19 412	7 079	36.5%	4 338	22.3%	4 453	22.9%	15 870	81.8%	3 691	83.5%	20.6%
B	Mossel Bay	WC043	83 919	85 778	75 102	89.5%	(5 595)	(6.7%)	(5 656)	(6.6%)	63 851	74.4%	(4 275)	76.2%	32.3%
B	George	WC044	122 865	127 165	29 401	23.9%	40 352	32.8%	38 805	30.5%	108 557	85.4%	22 251	72.6%	74.4%
B	Oudtshoorn	WC045	43 681	38 874	36 521	83.6%	500	1.1%	(5 939)	(15.3%)	31 082	80.0%	696	83.0%	(953.1%)
B	Bitou	WC047	68 513	57 584	14 995	21.9%	15 680	22.9%	13 064	22.7%	43 739	76.0%	(1 796)	103.1%	(827.5%)
B	Knysna	WC048	30 504	30 868	21 414	70.2%	5 740	18.8%	5 404	17.5%	32 558	105.5%	3 340	100.3%	61.8%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		381 370	370 780	186 178	48.8%	61 352	16.1%	50 699	13.7%	298 229	80.4%	24 779	80.7%	104.6%
B	Laingsburg	WC051	2 502	2 502	5	0.2%	869	34.8%	632	25.3%	1 506	60.2%	625	81.3%	1.1%
B	Prince Albert	WC052	2 637	2 705	741	28.1%	711	27.0%	700	25.9%	2 151	79.5%	665	47.3%	5.3%
B	Beaufort West	WC053	19 074	19 074	5 199	27.3%	3 515	18.4%	3 493	18.3%	12 208	64.0%	3 235	64.5%	8.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		24 212	24 281	5 945	24.6%	5 095	21.0%	4 825	19.9%	15 865	65.3%	4 525	63.2%	6.6%
	Total Western Cape		3 246 491	2 662 126	873 966	26.9%	609 037	18.8%	723 246	27.2%	2 206 248	82.9%	643 115	77.7%	12.5%
	Total National		#####	#####	3 506 198	19.2%	3 074 477	16.8%	4 126 793	22.6%	#####	58.5%	3 503 105	70.0%	17.8%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Management	Code	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE															
A	Buffalo City	BUF	421 021	351 174	119 379	28.4%	111 121	26.4%	96 434	27.5%	326 934	93.1%	97 850	76.4%	(1.4%)
A	Nelson Mandela Bay	NMA	337 813	337 813	60 896	18.0%	51 799	15.3%	66 311	19.6%	179 006	53.0%	74 281	76.3%	(10.7%)
Total Metros			758 834	688 987	180 275	23.8%	162 920	21.5%	162 745	23.6%	505 941	73.4%	172 131	76.3%	(5.5%)
B	Dr Beyers Naude	EC101	11 533	14 237	5 474	47.5%	3 101	26.9%	2 367	16.6%	10 942	76.9%	1 718	61.0%	37.8%
B	Blue Crane Route	EC102	11 162	11 016	1 436	12.9%	1 420	12.7%	1 401	12.7%	4 257	38.6%	1 304	36.8%	7.4%
B	Makana	EC104	12 696	12 696	(2)	(0.0%)	(697)	(5.5%)	-	-	(699)	(5.5%)	1 050	40.8%	(100.0%)
B	Ndlambe	EC105	11 953	8 168	4 735	39.6%	4 414	36.9%	4 473	54.8%	13 622	166.8%	3 250	79.2%	37.6%
B	Sundays River Valley	EC106	11 083	12 631	0	0.0%	1 744	15.7%	2 623	20.8%	4 368	34.6%	2 837	67.3%	(7.5%)
B	Kouga	EC108	27 429	27 429	6 925	25.2%	6 927	25.3%	7 875	28.7%	21 728	79.2%	9 499	113.1%	(17.1%)
B	Kou-Kamma	EC109	4 417	4 400	1 124	25.4%	2 520	57.1%	1 074	24.4%	4 718	107.2%	1 111	54.7%	(3.3%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			90 271	90 577	19 692	21.8%	19 430	21.5%	19 813	21.9%	58 936	65.1%	20 769	72.0%	(4.6%)
B	Mbhashe	EC121	1 267	1 267	65	5.1%	65	5.1%	97	7.7%	162	12.8%	373	29.7%	(73.9%)
B	Mquma	EC122	4 099	-	-	-	-	-	-	-	-	-	1 822	116.4%	(100.0%)
B	Great Kei	EC123	5 656	9 952	2 489	44.0%	2 486	44.0%	2 462	24.7%	7 438	74.7%	2 448	74.1%	0.6%
B	Amahlathi	EC124	10 033	11 399	2 876	28.7%	1 867	18.6%	3 458	30.3%	8 201	71.9%	2 286	58.7%	51.3%
B	Nqushwa	EC126	717	717	197	27.4%	189	26.3%	193	26.9%	578	80.6%	152	44.8%	27.0%
B	Raymond Mhlaba	EC129	26 531	25 606	10 170	38.3%	7 707	29.0%	4 742	18.5%	22 619	88.3%	3 382	52.9%	40.2%
C	Amathole	DC12	965	965	-	-	-	80	8.3%	80	8.3%	226	-	(64.8%)	
Total Amathole			49 268	49 906	15 732	31.9%	12 314	25.0%	11 032	22.1%	39 078	78.3%	10 689	75.0%	3.2%
B	Inxuba Yethemba	EC131	27 167	22 000	5 009	18.4%	5 009	18.4%	5 009	22.8%	15 027	68.3%	4 879	-	2.7%
B	Intsika Yethu	EC135	1 056	1 056	(226)	(21.4%)	67	6.3%	-	-	(159)	(15.1%)	-	-	-
B	Emalahleni (Ec)	EC136	6 500	9 662	1 106	17.0%	1 996	30.7%	2 958	30.6%	6 060	62.7%	(1 764)	24.4%	(267.7%)
B	Engcobo	EC137	1 138	1 138	226	19.9%	256	22.5%	255	22.4%	738	64.8%	176	-	45.1%
B	Sakhisizwe	EC138	5 591	5 591	1 566	28.0%	1 067	19.1%	1 066	19.1%	3 699	66.2%	1 162	73.4%	(8.3%)
B	Enoch Mqijima	EC139	68 422	68 422	8 522	12.5%	5 163	7.5%	21 424	31.3%	35 109	51.3%	35 866	60.1%	(40.3%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			109 875	107 870	16 204	14.7%	13 558	12.3%	30 712	28.5%	60 473	56.1%	40 319	74.0%	(23.8%)
B	Elundini	EC141	5 125	5 125	740	14.4%	-	-	54	1.0%	793	15.5%	1 171	67.8%	(95.4%)
B	Senqu	EC142	28 737	35 197	22 659	78.8%	5 192	18.1%	8 879	25.2%	36 730	104.4%	1 286	99.3%	590.3%
B	Walter Sisulu	EC145	21 198	27 072	4 239	20.0%	2 568	12.1%	5 937	21.9%	12 745	47.1%	1 680	15.2%	253.4%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			55 060	67 393	27 638	50.2%	7 760	14.1%	14 870	22.1%	50 269	74.6%	4 138	59.0%	259.4%
B	Ngquba Hills	EC153	1 219	-	-	-	-	-	-	-	-	-	397	19.9%	(100.0%)
B	Port St Johns	EC154	100	600	214	213.8%	71	71.1%	213	35.5%	498	83.0%	201	60.0%	6.0%
B	Nyandeni	EC155	6 344	6 381	68	1.1%	(369)	(5.8%)	(5)	(0.1%)	(306)	(4.8%)	51	4.3%	(109.6%)
B	Mhlontlo	EC156	20 434	19 542	8 346	40.8%	6 841	33.5%	304	1.6%	15 491	79.3%	6 133	121.5%	(95.0%)
B	King Sabata Dalindyebo	EC157	43 048	48 477	43 479	101.0%	10 452	24.3%	6 793	14.0%	60 724	125.3%	1 174	93.5%	478.5%
C	O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
Total O.R. Tambo			71 145	75 000	52 107	73.2%	16 995	23.9%	7 306	9.7%	76 408	101.9%	7 957	80.3%	(8.2%)
B	Matatiele	EC441	12 681	12 803	2 399	18.9%	2 284	18.0%	2 395	18.7%	7 078	55.3%	-	-	-
B	Umzimvubu	EC442	4 987	4 987	703	14.1%	722	14.5%	532	10.7%	1 957	39.2%	478	34.0%	11.4%
B	Mbizana	EC443	3 865	3 536	1 197	31.0%	328	8.5%	1 536	43.4%	3 062	86.6%	72	62.9%	2027.5%
B	Ntabankulu	EC444	550	550	102	18.6%	34	6.2%	(15)	(2.7%)	121	22.1%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			22 083	21 876	4 402	19.9%	3 368	15.3%	4 448	20.3%	12 218	55.9%	550	16.4%	709.0%
Total Eastern Cape			1 156 537	1 101 608	316 050	27.3%	236 346	20.4%	250 927	22.8%	803 323	72.9%	256 553	73.9%	(2.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Management	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	295 760	295 760	93 386	31.6%	77 327	26.1%	74 197	25.1%	244 909	82.8%	66 786	95.9%	11.1%
Total Metros			295 760	295 760	93 386	31.6%	77 327	26.1%	74 197	25.1%	244 909	82.8%	66 786	95.9%	11.1%
B	Letsameeng	FS161	10 108	9 501	2 135	21.1%	716	7.1%	2 147	22.6%	4 998	52.6%	1 574	66.5%	36.4%
B	Kopanong	FS162	12 227	11 664	2 922	23.9%	2 908	23.8%	1 941	16.6%	7 772	66.6%	2 373	85.8%	(18.2%)
B	Mohokare	FS163	7 585	7 585	1 390	18.3%	1 538	20.3%	1 538	20.3%	4 466	58.9%	2 043	86.9%	(24.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			29 920	28 750	6 448	21.6%	5 162	17.3%	5 627	19.6%	17 237	60.0%	5 990	79.7%	(6.1%)
B	Masilonyana	FS181	25 483	14 288	3 627	14.2%	3 606	14.2%	1 192	8.3%	8 426	59.0%	5 107	170.0%	(76.6%)
B	Tokologo	FS182	7 013	7 013	2 841	40.5%	-	-	2 594	37.0%	5 435	77.5%	2 962	85.9%	(12.4%)
B	Tswelopele	FS183	12 458	12 458	1 030	8.3%	730	5.9%	727	5.8%	2 488	20.0%	1 135	34.3%	(35.9%)
B	Majhabeng	FS184	83 979	83 979	27 659	32.9%	28 363	33.8%	28 340	33.7%	84 362	100.5%	24 238	99.6%	16.9%
B	Nala	FS185	21 539	21 539	8 078	37.5%	8 065	37.4%	5 377	25.0%	21 520	99.9%	7 640	75.0%	(29.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			150 472	139 277	43 235	28.7%	40 764	27.1%	38 232	27.4%	122 230	87.8%	41 082	94.8%	(6.9%)
B	Setsoto	FS191	54 131	55 004	15 999	29.6%	15 131	28.0%	13 722	24.9%	44 852	81.5%	10 961	56.5%	25.2%
B	Dlhabeng	FS192	47 635	47 635	12 026	25.2%	9 732	20.4%	11 661	24.5%	33 419	70.2%	11 905	73.1%	(2.1%)
B	Nikoloana	FS193	29 074	30 621	8 018	27.6%	7 990	27.5%	7 335	24.0%	23 344	76.2%	6 606	70.0%	11.0%
B	Maluti-a-Pholung	FS194	34 832	34 832	-	-	-	-	-	-	-	-	7 470	68.0%	(100.0%)
B	Phumelela	FS195	10 425	12 700	3 144	30.2%	3 205	30.7%	3 007	23.7%	9 356	73.7%	2 807	62.9%	7.1%
B	Mantsope	FS196	22 351	22 351	4 499	20.1%	4 183	18.7%	4 157	18.6%	12 840	57.4%	3 742	75.0%	11.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			198 448	203 142	43 687	22.0%	40 242	20.3%	39 882	19.6%	123 811	60.9%	43 491	66.9%	(8.3%)
B	Moghaka	FS201	39 873	39 873	7 552	18.9%	7 484	18.8%	7 423	18.6%	22 459	56.3%	7 130	73.7%	4.1%
B	Nqwathe	FS203	39 049	34 504	7 965	20.4%	7 851	20.1%	8 850	25.6%	24 666	71.5%	9 192	74.8%	(3.7%)
B	Metsimaholo	FS204	64 876	49 774	9 696	14.9%	10 543	16.3%	11 270	22.6%	31 508	63.3%	12 578	64.5%	(10.4%)
B	Malute	FS205	13 694	13 694	3 793	27.7%	3 748	27.4%	2 908	21.2%	10 449	76.3%	1 452	33.7%	100.3%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			157 491	137 845	29 006	18.4%	29 626	18.8%	30 451	22.1%	89 082	64.6%	30 351	66.4%	0.3%
Total Free State			832 090	804 773	215 760	25.9%	193 121	23.2%	188 388	23.4%	597 269	74.2%	187 701	82.6%	0.4%
GAUTENG															
A	City of Ekurhuleni	EKU	1 787 173	1 852 860	524 807	29.4%	489 688	27.4%	411 340	22.2%	1 425 834	77.0%	541 372	79.3%	(24.0%)
A	City Of Johannesburg	JHB	1 617 798	1 616 029	417 771	25.8%	403 803	25.0%	409 834	25.4%	1 231 408	76.2%	330 068	68.9%	24.2%
A	City Of Tshwane	TSH	1 456 585	1 449 473	334 748	23.0%	336 694	23.1%	398 863	27.5%	1 070 305	73.8%	334 241	73.0%	19.3%
Total Metros			4 861 556	4 918 362	1 277 326	26.3%	1 230 385	25.3%	1 220 037	24.8%	3 727 548	75.8%	1 205 680	74.5%	1.2%
B	Emfuleni	GT421	200 632	164 022	38 593	19.2%	36 783	18.3%	14 692	9.0%	90 069	54.9%	56 976	80.8%	(74.2%)
B	Midvaal	GT422	55 331	54 331	15 835	28.6%	14 385	26.0%	12 842	23.6%	43 061	79.3%	8 534	79.2%	50.5%
B	Lesedi	GT423	31 346	31 621	7 451	23.8%	7 262	23.2%	7 196	22.8%	21 908	69.3%	8 177	78.5%	(12.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			287 309	249 974	61 879	21.5%	58 429	20.3%	34 730	13.9%	155 038	62.0%	73 686	80.3%	(52.9%)
B	Mogale City	GT481	189 572	222 282	63 579	33.5%	58 457	30.8%	50 858	22.9%	172 894	77.8%	8 789	90.7%	478.6%
B	Merafong City	GT484	66 614	66 614	16 374	24.6%	16 319	24.5%	16 075	24.1%	48 768	73.2%	14 809	58.8%	8.6%
B	Rand West City	GT485	72 290	76 430	14 460	20.0%	15 030	20.8%	13 936	18.2%	43 426	56.8%	14 913	62.2%	(6.6%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			328 476	365 326	94 413	28.7%	89 806	27.3%	80 869	22.1%	265 088	72.6%	38 511	76.5%	110.0%
Total Gauteng			5 477 340	5 533 662	1 433 618	26.2%	1 378 420	25.2%	1 335 636	24.1%	4 147 674	75.0%	1 317 878	74.9%	1.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Management R thousands Code		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18		
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
KWAZULU-NATAL																
A	eThekweni	ETH	1 081 325	1 124 300	355 134	32.8%	169 139	15.6%	306 038	27.2%	830 311	73.9%	147 388	79.7%	107.6%	
	Total Metros		1 081 325	1 124 300	355 134	32.8%	169 139	15.6%	306 038	27.2%	830 311	73.9%	147 388	79.7%	107.6%	
B	Umdoni	KZN212	-	-	2 648	-	1 325	-	14	-	3 986	-	-	-	-	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	8	75.5%	(100.0%)	
B	uMuzwabantu	KZN214	2 262	2 262	377	16.7%	4	0.2%	(761)	(33.6%)	(380)	(16.8%)	762	124.2%	(199.9%)	
B	Ray Nkonyeni	KZN216	-	-	15 678	-	12 903	-	13 289	-	41 870	-	12 100	63.5%	9.8%	
B	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		2 262	2 262	18 703	826.9%	14 231	629.1%	12 542	554.5%	45 477	2010.5%	12 870	57.2%	(2.5%)	
B	uMshwathi	KZN221	1 950	1 950	484	24.8%	544	27.9%	566	29.0%	1 593	81.7%	481	77.7%	17.6%	
B	uMngeni	KZN222	12 868	12 868	4 448	34.6%	3 913	30.4%	2 805	21.8%	11 166	86.8%	3 272	93.3%	(14.3%)	
B	Mpofana	KZN223	3 332	3 332	564	16.9%	845	25.4%	840	25.2%	2 248	67.5%	771	75.3%	9.0%	
B	Impendle	KZN224	40	73	0	0.8%	(1)	(1.7%)	-	-	(0)	(0.5%)	-	-	-	
B	Msunduzi	KZN225	105 531	139 348	6 948	6.6%	4 600	4.4%	29 533	21.2%	41 081	29.5%	5 563	82.3%	430.9%	
B	Mkhambathini	KZN226	531	-	124	23.4%	83	15.6%	124	-	331	-	-	-	-	
B	Richmond	KZN227	1 955	4 409	277	14.1%	292	14.9%	99	2.2%	668	15.1%	919	69.7%	(89.2%)	
B	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		126 205	161 980	12 845	10.2%	10 275	8.1%	33 967	21.0%	57 087	35.2%	11 006	82.7%	208.6%	
B	Othahlamba	KZN235	584	2 143	607	104.0%	621	106.4%	730	34.1%	1 959	91.4%	505	75.1%	44.5%	
B	Inkosi Langalibalele	KZN237	6 920	8 815	1 987	28.7%	2 008	29.0%	2 001	22.7%	5 997	68.0%	2 060	73.9%	(2.9%)	
B	Alfred Duma	KZN238	63 221	37 147	25 448	40.3%	22 881	36.2%	18 084	48.7%	66 413	178.8%	15 703	98.7%	15.2%	
B	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		70 725	48 105	28 042	39.6%	25 511	36.1%	20 816	43.3%	74 369	154.6%	18 268	94.5%	13.9%	
B	Endumeni	KZN241	26 552	22 776	-	-	-	6 584	28.9%	6 584	28.9%	7 497	80.3%	-	-	(12.2%)
B	Nquthu	KZN242	2 173	2 173	608	28.0%	627	28.8%	571	26.3%	1 806	83.1%	233	62.4%	144.9%	
B	Msinga	KZN244	-	-	47	-	10	-	-	-	68	-	-	-	-	
B	Umvoti	KZN245	8 581	8 581	1 786	20.8%	637	7.4%	-	-	2 423	28.2%	2 026	-	(100.0%)	
B	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		37 306	33 530	2 442	6.5%	1 274	3.4%	7 166	21.4%	10 882	32.5%	9 756	102.0%	(26.6%)	
B	Newcastle	KZN252	120 371	89 560	27 824	23.1%	21 781	18.1%	30 684	34.3%	80 290	89.6%	28 194	80.4%	8.8%	
B	Emadlangeni	KZN253	1 670	1 670	353	21.1%	353	21.1%	347	20.8%	1 053	63.0%	345	67.0%	0.7%	
B	Dannhauser	KZN254	2 945	2 945	879	29.8%	2 864	97.3%	406	13.8%	4 150	140.9%	42	4.7%	868.4%	
B	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		124 986	94 175	29 056	23.2%	24 998	20.0%	31 438	33.4%	85 492	90.8%	28 581	78.1%	10.0%	
B	eDumbe	KZN261	5 955	5 955	-	-	502	8.4%	1 507	25.3%	2 010	33.7%	1 467	74.3%	2.8%	
B	uPhongolo	KZN262	12 546	13 402	3 381	27.0%	3 427	27.3%	3 393	25.3%	10 201	76.1%	3 157	79.3%	7.5%	
B	Abaqulusi	KZN263	20 342	20 342	3 772	18.5%	(9)	(0.0%)	121 795	598.8%	125 558	617.3%	4 621	72.0%	2535.6%	
B	Nongoma	KZN265	1 904	-	-	-	-	-	-	-	-	-	431	72.3%	(100.0%)	
B	Ulundi	KZN266	9 026	9 026	739	8.2%	740	8.2%	2 223	24.6%	3 701	41.0%	1 769	69.3%	25.7%	
B	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		49 773	48 724	7 893	15.9%	4 660	9.4%	128 918	264.6%	141 470	290.3%	11 445	73.8%	1026.4%	
B	Umhlabuyalingana	KZN271	202	202	50	25.0%	50	25.0%	75	37.3%	176	87.4%	31	65.6%	140.3%	
B	Jozini	KZN272	5 269	4 160	-	-	-	551	13.3%	551	13.3%	1 768	112.3%	-	-	(68.8%)
B	Mubatuba	KZN275	16 220	16 220	17 191	106.0%	1 206	7.4%	(14 496)	(89.4%)	3 901	24.1%	1 000	18.1%	(1549.1%)	
B	Hlabisa Big Five	KZN276	4 103	4 227	612	14.9%	508	12.4%	508	12.0%	1 629	38.5%	426	33.0%	19.3%	
B	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		25 794	24 809	17 853	69.2%	1 765	6.8%	(13 361)	(53.9%)	6 257	25.2%	3 225	42.5%	(514.3%)	

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Management		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	1 000	1 000	353	35.3%	328	32.8%	328	32.8%	1 010	101.0%	307	100.2%	6.8%
B	Ga-Segonyana NC452	34 050	34 050	12 498	36.7%	9 466	27.8%	8 990	26.4%	30 954	90.9%	7 876	86.3%	14.1%
B	Gamagara NC453	27 766	26 233	-	-	-	-	-	-	-	-	5	27.8%	(100.0%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	62 816	61 283	12 851	20.5%	9 794	15.6%	9 319	15.2%	31 964	52.2%	8 188	59.6%	13.8%
B	Richtersveld NC061	4 618	4 718	1 201	26.0%	803	17.4%	813	17.2%	2 817	59.7%	763	64.9%	6.6%
B	Nama Khoi NC062	12 725	12 725	4 604	36.2%	4 656	36.6%	4 667	36.7%	13 927	109.4%	4 495	75.2%	3.8%
B	Kamiesberg NC064	1 993	2 517	479	24.0%	659	33.1%	624	24.8%	1 763	70.0%	618	62.5%	0.9%
B	Hantam NC065	9 435	9 435	1 666	17.7%	1 644	17.4%	1 647	17.5%	4 957	52.5%	-	-	-
B	Karoo Hoogland NC066	7 240	7 240	830	11.5%	879	12.1%	907	12.5%	2 616	36.1%	826	33.5%	9.8%
B	Khai-Ma NC067	1 478	1 491	330	22.3%	334	22.6%	341	22.9%	1 005	67.4%	290	80.0%	17.4%
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	37 490	38 127	9 111	24.3%	8 976	23.9%	8 998	23.6%	27 085	71.0%	6 992	53.9%	28.7%
B	Ubunlu NC071	4 083	4 083	960	23.5%	952	23.3%	878	21.5%	2 791	68.4%	3 207	118.5%	(72.6%)
B	Umsobomu NC072	6 082	6 567	1 876	30.8%	1 953	32.1%	1 997	30.4%	5 826	88.7%	1 866	78.1%	7.1%
B	Emhlanjeni NC073	16 246	16 246	4 507	27.7%	4 061	25.0%	3 718	22.9%	12 286	75.6%	3 501	63.9%	6.2%
B	Kareeberg NC074	-	-	1 008	-	985	-	640	-	2 634	-	1 014	142.3%	(36.9%)
B	Renosierberg NC075	1 324	1 324	273	20.6%	391	29.6%	243	18.4%	907	68.5%	245	69.0%	(0.8%)
B	Thembehle NC076	2 067	2 067	431	20.9%	1 152	55.7%	454	21.9%	2 037	98.5%	1 068	242.8%	(57.5%)
B	Siyathemba NC077	2 045	2 045	1 865	91.2%	1 663	81.3%	1 485	72.6%	5 013	245.2%	1 380	106.2%	7.6%
B	Siyancuma NC078	3 179	3 179	1 380	43.4%	1 136	35.7%	1 130	35.5%	3 645	114.7%	(77)	100.1%	(1572.5%)
C	Pitxley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)	35 026	35 511	12 300	35.1%	12 294	35.1%	10 545	29.7%	35 139	99.0%	12 205	91.4%	(13.6%)
B	IKaif Garib NC082	7 912	7 912	1 680	21.2%	1 999	25.3%	1 974	24.9%	5 652	71.4%	1 643	89.5%	20.1%
B	IKheis NC084	3 040	3 539	873	28.7%	1 071	35.2%	1 116	31.5%	3 060	86.5%	730	79.7%	53.0%
B	Tsantsabane NC085	16 169	16 169	2 090	12.9%	3 045	18.8%	2 029	12.5%	7 165	44.3%	2 980	43.1%	(31.9%)
B	Kgalelopele NC086	6 169	4 322	614	9.9%	252	4.1%	(658)	(15.2%)	208	4.8%	1 608	72.8%	(140.9%)
B	Dawid Kruijer NC087	29 653	26 627	6 675	22.5%	6 715	22.6%	6 642	24.9%	20 031	75.2%	5 569	67.1%	19.3%
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	62 943	58 569	11 932	19.0%	13 082	20.8%	11 102	19.0%	36 116	61.7%	12 530	65.6%	(11.4%)
B	Sol Plaatje NC091	56 963	56 963	14 026	24.6%	12 189	21.4%	14 625	25.7%	40 840	71.7%	14 083	74.5%	3.8%
B	Dikgatlong NC092	7 325	7 325	1 498	20.4%	2 483	33.9%	1 729	23.6%	5 709	77.9%	1 217	37.0%	42.0%
B	Magareng NC093	5 047	5 047	1 618	32.1%	(161)	(3.2%)	(161)	(3.2%)	1 457	28.9%	1 453	75.6%	(100.0%)
B	Phokwane NC094	17 249	17 249	2 248	13.0%	2 248	13.0%	1 498	8.7%	3 745	21.7%	1 055	45.6%	42.0%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	86 584	86 584	17 141	19.8%	16 759	19.4%	17 851	20.6%	51 751	59.8%	17 808	66.3%	0.2%
	Total Northern Cape	284 860	280 074	63 335	22.2%	60 904	21.4%	57 816	20.6%	182 055	65.0%	57 723	66.5%	0.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Waste Management		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 363 387	1 477 996	329 550	24.2%	330 056	24.2%	541 945	36.7%	1 201 551	81.3%	305 642	74.5%	77.3%
	Total Metros		1 363 387	1 477 996	329 550	24.2%	330 056	24.2%	541 945	36.7%	1 201 551	81.3%	305 642	74.5%	77.3%
B	Matzikama	WC011	15 640	15 490	3 387	21.7%	3 729	23.8%	3 676	23.7%	10 793	69.7%	3 541	76.7%	3.8%
B	Cederberg	WC012	15 469	15 469	13 814	89.3%	7 716	49.9%	42 006	271.5%	63 536	410.7%	8 312	86.8%	405.4%
B	Bergrivier	WC013	23 539	25 152	3 844	16.3%	5 688	24.2%	6 012	23.9%	15 544	61.8%	4 806	61.3%	25.1%
B	Saldanha Bay	WC014	74 711	78 975	22 117	29.6%	22 123	29.6%	16 349	20.7%	60 589	76.7%	15 732	81.7%	3.9%
B	Swartland	WC015	35 803	36 788	10 988	30.7%	10 247	28.6%	9 255	25.2%	30 490	82.9%	8 763	84.7%	5.6%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		165 162	171 874	54 150	32.8%	49 504	30.0%	77 298	45.0%	180 952	105.3%	41 153	79.3%	87.8%
B	Witzenberg	WC022	23 130	23 130	6 507	28.1%	6 436	27.8%	6 490	28.1%	19 433	84.0%	5 517	73.8%	17.6%
B	Drakenstein	WC023	158 744	129 788	128 087	80.7%	10 570	6.7%	8 405	6.5%	147 062	113.3%	12 927	95.4%	(35.0%)
B	Stellenbosch	WC024	70 664	66 352	25 548	36.2%	20 216	28.6%	28 897	43.6%	74 662	112.5%	1 046	99.2%	2663.2%
B	Breede Valley	WC025	55 106	50 006	20 001	36.3%	12 838	23.3%	11 701	23.4%	44 540	89.1%	12 385	85.6%	(5.5%)
B	Langeberg	WC026	27 166	27 166	7 466	27.5%	6 905	25.4%	6 108	22.5%	20 480	75.4%	5 516	76.6%	10.7%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		334 810	296 442	187 610	56.0%	56 966	17.0%	61 601	20.8%	306 177	103.3%	37 391	91.6%	64.7%
B	Theewaterskloof	WC031	36 439	35 439	9 378	25.7%	12 390	34.0%	7 050	19.9%	28 818	81.3%	8 665	77.0%	(18.6%)
B	Overstrand	WC032	70 340	71 790	20 477	29.1%	19 264	27.4%	14 596	20.3%	54 337	75.7%	16 628	75.6%	(12.2%)
B	Cape Agulhas	WC033	15 723	15 973	4 969	31.6%	4 812	30.6%	3 139	19.7%	12 921	80.9%	4 260	73.1%	(26.3%)
B	Swellendam	WC034	8 113	8 113	2 021	24.9%	2 018	24.9%	2 018	24.9%	6 056	74.7%	1 893	72.0%	6.6%
C	Overberg	DC3	550	550	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		131 166	131 865	36 845	28.1%	38 484	29.3%	26 802	20.3%	102 132	77.5%	31 446	75.1%	(14.8%)
B	Kannaland	WC041	9 820	10 012	1 571	16.0%	4	0.0%	339	3.4%	1 914	19.1%	1 636	51.7%	(79.3%)
B	Hessequa	WC042	15 053	15 163	3 802	25.3%	3 738	24.8%	3 735	24.6%	11 275	74.4%	2 643	74.4%	41.3%
B	Mossel Bay	WC043	58 201	60 399	11 368	19.5%	10 959	18.8%	10 973	18.2%	33 301	55.1%	9 525	54.9%	15.2%
B	George	WC044	101 008	102 208	23 685	23.4%	34 167	33.8%	29 730	29.1%	87 582	85.7%	16 087	71.3%	84.8%
B	Oudtshoorn	WC045	31 803	24 264	23 350	73.4%	144	0.5%	(6 387)	(26.3%)	17 107	70.5%	(159)	79.1%	3905.3%
B	Bitou	WC047	50 065	38 355	8 858	17.7%	13 211	26.4%	9 290	24.2%	31 359	81.8%	(85)	112.5%	(11003.9%)
B	Knysna	WC048	37 700	37 700	27 683	73.4%	5 724	15.2%	4 290	11.4%	37 697	100.0%	3 800	100.3%	12.9%
C	Eden	DC4	421	1 950	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		304 071	290 050	100 317	33.0%	67 948	22.3%	51 970	17.9%	220 235	75.9%	33 447	76.2%	55.4%
B	Laingsburg	WC051	2 066	2 066	3	0.2%	739	35.8%	558	27.0%	1 300	63.0%	516	80.0%	8.1%
B	Prince Albert	WC052	1 479	1 545	387	26.2%	383	25.9%	358	23.1%	1 128	73.0%	363	44.4%	(1.4%)
B	Beaufort West	WC053	9 738	9 738	2 333	24.0%	1 907	19.6%	1 917	19.7%	6 157	63.2%	1 900	68.5%	0.9%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		13 283	13 349	2 724	20.5%	3 029	22.8%	2 833	21.2%	8 586	64.3%	2 779	65.7%	1.9%
	Total Western Cape		2 311 880	2 381 577	711 196	30.8%	545 987	23.6%	762 449	32.0%	2 019 632	84.8%	451 858	77.5%	68.7%
	Total National		##### #	##### #	3 731 538	27.1%	3 105 350	22.6%	3 465 991	25.1%	##### #	74.6%	2 947 792	74.5%	17.6%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Executive & Council		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	40 611	27 896	287	0.7%	13 001	32.0%	4 534	16.3%	17 823	63.9%	1 938	59.4%	134.0%
A	Nelson Mandela Bay	NMA	35	35	248	716.4%	3	9.0%	27	78.6%	278	803.9%	(131)	71.3%	(120.8%)
	Total Metros		40 645	27 930	535	1.3%	13 005	32.0%	4 561	16.3%	18 101	64.8%	1 807	59.5%	152.4%
B	Dr Beyers Naude	EC101	10 872	12 755	7 714	71.0%	-	-	2 713	21.3%	13 339	104.6%	15 093	34.8%	(82.0%)
B	Blue Crane Route	EC102	20 754	20 754	-	-	27 032	130.2%	11 425	55.0%	38 457	185.3%	11 189	220.8%	2.1%
B	Makana	EC104	31 001	31 001	-	-	-	-	-	-	-	-	-	28.0%	-
B	Ndlambe	EC105	2 588	5 045	2 588	100.0%	184	7.1%	316	6.3%	3 088	61.2%	1 727	110.3%	(81.7%)
B	Sundays River Valley	EC106	11 620	6 798	4 318	37.2%	4 358	37.5%	3 268	48.1%	11 944	175.7%	3 924	170.9%	(16.7%)
B	Kouga	EC108	34	15	-	-	-	-	-	-	-	-	4	-	(100.0%)
B	Kou-Kamma	EC109	25 764	25 764	17 656	68.5%	5 400	21.0%	2 318	9.0%	25 374	98.5%	-	58.7%	-
C	Sarah Baartman	DC10	362	1 162	-	-	-	-	-	-	-	-	297	137.5%	(100.0%)
	Total Sarah Baartman		102 995	103 295	32 276	31.3%	39 886	38.7%	20 039	19.4%	92 202	89.3%	32 233	80.1%	(37.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	70	70	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	65	28	-	98	-	78	119.4%	203	312.1%	39	458.8%	101.2%
B	Amahlathi	EC124	105 091	105 091	41 547	39.5%	53 235	50.7%	27 657	26.3%	122 439	116.5%	38 716	92.5%	(28.6%)
B	Ngqushwa	EC126	88 998	-	-	-	-	-	-	-	-	-	-	91.9%	-
B	Raymond Mhlaba	EC129	30 329	35 480	15 486	51.1%	12 028	39.7%	25	0.1%	27 538	77.6%	26 869	100.2%	(99.9%)
C	Amathole	DC12	405 161	405 161	137 714	34.0%	5 763	1.4%	199 655	49.3%	343 132	84.7%	2 663	31.0%	7397.2%
	Total Amathole		629 650	545 867	194 775	30.9%	71 124	11.3%	227 414	41.7%	493 312	90.4%	68 286	49.8%	233.0%
B	Inxuba Yethemba	EC131	-	-	2 267	-	1 090	-	763	-	4 119	-	83	-	816.8%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	6 675	6 765	2 779	41.6%	2 223	33.3%	-	-	5 002	73.9%	1 615	99.2%	(100.0%)
B	Engcobo	EC137	38 810	38 810	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 368	3 368	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	119 088	119 088	-	-	832	0.7%	1 121	0.9%	1 952	1.6%	3 832	30.4%	(70.8%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		167 940	168 030	5 046	3.0%	4 145	2.5%	1 883	1.1%	11 074	6.6%	5 530	35.1%	(65.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	6 675	6 675	5 855	87.7%	-	-	847	12.7%	6 702	100.4%	-	100.0%	-
B	Walter Sisulu	EC145	9 142	9 142	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	3 967	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		15 817	19 784	5 855	37.0%	-	-	847	4.3%	6 702	33.9%	-	22.7%	-
B	Ngquzu Hills	EC153	-	600	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	29 501	29 501	-	-	-	-	-	-	-	-	-	0.0%	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	43 323	46 636	18 052	41.7%	-	-	-	-	18 052	38.7%	11 487	85.7%	(100.0%)
B	King Sabata Dalindyebo	EC157	254	254	88	34.5%	164	64.8%	732	288.3%	984	387.7%	209	74.4%	249.5%
C	O. R. Tambo	DC15	192 905	192 905	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		265 983	269 897	18 139	6.8%	164	0.1%	732	0.3%	19 036	7.1%	11 697	13.0%	(93.7%)
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	95.4%	-
B	Umzimvubu	EC442	352	352	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	31 397	31 397	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	5 000	(5 000)	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		36 749	26 749	-	-	-	-	-	-	-	-	-	5.6%	-
	Total Eastern Cape		1 259 780	1 161 552	256 626	20.4%	128 324	10.2%	255 476	22.0%	640 426	55.1%	119 553	39.2%	113.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Executive & Council		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	524	524	-	-	-	-	-	-	-	11	(10460.9%)	(100.0%)	
Total Metros			524	524	-	-	-	-	-	-	-	11	(10460.9%)	(100.0%)	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	70 030	70 030	30 006	42.8%	18 916	27.0%	903	1.3%	49 825	71.1%	33	162.4%	
B	Mohokare	FS163	2 318	2 318	-	-	-	-	-	-	-	852	93.2%	(100.0%)	
C	Xhariep	DC16	12 454	12 454	3 635	29.2%	2 908	23.3%	2 181	17.5%	8 724	70.0%	974	37.5%	
Total Xhariep			84 802	84 802	33 641	39.7%	21 824	25.7%	3 083	3.6%	58 549	69.0%	1 859	113.0%	65.8%
B	Masilionyana	FS181	22 952	81 933	37 423	163.1%	23 956	104.4%	-	-	61 379	74.9%	-	12.9%	
B	Tokologo	FS182	10 299	10 299	20 348	197.6%	-	-	119	1.2%	20 467	198.7%	3 277	198.7%	
B	Tswelopele	FS183	5 880	5 880	0	0.0%	-	-	17	0.3%	17	0.3%	(4)	(0.0%)	
B	Majhabeng	FS184	573 031	573 031	166 159	29.0%	131 460	22.9%	99 157	17.3%	396 776	69.2%	136 211	93.5%	
B	Nala	FS185	138	138	40	29.2%	9	6.8%	71	51.0%	120	87.0%	1	11386.5%	
C	Lejweleputswa	DC18	118 748	118 748	49 957	42.1%	3 849	3.2%	29 551	24.9%	83 357	70.2%	1 300	43.3%	
Total Lejweleputswa			731 048	790 030	273 928	37.5%	159 274	21.8%	128 914	16.3%	562 116	71.2%	140 785	77.2%	(8.4%)
B	Setso	FS191	44 548	44 548	18 497	41.5%	14 403	32.3%	11 123	25.0%	44 023	98.8%	10 800	158.5%	
B	Dihlabeng	FS192	129 764	129 764	54 069	41.7%	43 254	33.3%	32 441	25.0%	129 764	100.0%	31 736	82.3%	
B	Nikeloana	FS193	8 546	8 546	-	-	-	-	-	-	-	74	0.4%	(100.0%)	
B	Maluti-a-Pholung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	3 150	3 150	-	-	-	-	0	0.0%	0	0.0%	-	-	
B	Mantsopa	FS196	21 624	21 624	2 405	11.1%	5 836	27.0%	5 761	26.6%	14 002	64.8%	27 963	149.4%	
C	Thabo Mofutsanyana	DC19	30 751	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana			238 383	207 633	74 971	31.4%	63 493	26.6%	49 325	23.8%	187 789	90.4%	70 573	97.8%	(30.1%)
B	Moghaka	FS201	122 173	122 173	68 421	56.0%	55 790	45.7%	43 170	35.3%	167 381	137.0%	38 043	134.2%	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	574	64.6%	(100.0%)	
B	Malube	FS205	-	-	-	-	-	-	-	-	-	21 661	-	(100.0%)	
C	Fezile Dabi	DC20	-	-	123 422	-	572	-	1 328	-	125 322	-	49 048	-	
Total Fezile Dabi			122 173	122 173	191 843	157.0%	56 361	46.1%	44 499	36.4%	292 703	239.6%	109 326	265.9%	(59.3%)
Total Free State			1 176 930	1 205 161	574 383	48.8%	300 953	25.6%	225 821	18.7%	1 101 158	91.4%	322 554	78.0%	(30.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	-	-	591	-	133	-	-	-	724	-	(241)	-	
A	City Of Johannesburg	JHB	6 010	6 125	108	1.8%	1	0.0%	65	1.1%	174	2.8%	18	0.1%	
A	City Of Tshwane	TSH	13 108	13 599	999	7.6%	1 604	12.2%	631	4.6%	3 235	23.8%	4 354	100.4%	
Total Metros			19 118	19 724	1 698	8.9%	1 738	9.1%	696	3.5%	4 132	20.9%	4 132	11.2%	(83.2%)
B	Emluleni	GT421	-	-	322	-	335	-	163	-	820	-	1 973	-	
B	Midvaal	GT422	5 724	5 724	2 385	41.7%	1 937	33.8%	1 402	24.5%	5 724	100.0%	5 538	100.0%	
B	Lesedi	GT423	5 705	6 144	543	9.5%	2 012	35.3%	1 609	26.2%	4 163	67.8%	519	63.3%	
C	Sedibeng	DC42	-	-	16	-	(60)	-	60	-	16	-	-	-	
Total Sedibeng			11 429	11 868	3 266	28.6%	4 224	37.0%	3 234	27.2%	10 723	90.4%	8 030	126.1%	(59.7%)
B	Mogale City	GT481	2 565	2 505	559	21.8%	661	25.8%	1 722	68.7%	2 943	117.5%	779	93.1%	
B	Merafong City	GT484	2 205	2 205	70	3.2%	1 191	54.0%	25	1.1%	1 286	58.3%	295	58.3%	
B	Rand West City	GT485	23 504	22 174	-	-	-	-	-	-	-	6 357	173.0%	(100.0%)	
C	West Rand	DC48	168 552	100 651	13 684	8.1%	-	-	8 263	8.2%	21 947	21.8%	36	2.9%	
Total West Rand			196 826	127 535	14 313	7.3%	1 852	0.9%	10 010	7.8%	26 176	20.5%	7 467	111.0%	34.1%
Total Gauteng			227 374	159 127	19 277	8.5%	7 814	3.4%	13 940	8.8%	41 031	25.8%	19 629	54.0%	(29.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Executive & Council		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 243	66 970	69	5.5%	108	8.7%	67 035	100.1%	67 211	100.4%	526	78.7%	12645.3%
	Total Metros		1 243	66 970	69	5.5%	108	8.7%	67 035	100.1%	67 211	100.4%	526	78.7%	12645.3%
B	Umdoni	KZN212	58 911	58 911	41 515	70.5%	147	0.2%	0	0.0%	41 662	70.7%	30 286	117.8%	(100.0%)
B	Umzumbi	KZN213	17 398	17 398	25	0.1%	-	-	-	-	25	0.1%	-	40.0%	-
B	uMuzwabantu	KZN214	99 616	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	175 566	175 566	94 125	53.6%	99 965	56.9%	43 897	25.0%	237 987	135.6%	59 256	100.5%	(25.9%)
C	Ugu	DC21	2 356	2 356	-	-	(48)	(2.0%)	197	8.4%	149	6.3%	576	76.3%	(65.8%)
	Total Ugu		353 847	254 231	135 664	38.3%	100 063	28.3%	44 095	17.3%	279 823	110.1%	90 118	105.1%	(51.1%)
B	uMshwathi	KZN221	94 139	94 139	169	0.2%	30 212	32.1%	22 643	24.1%	53 025	56.3%	22 874	99.4%	(1.0%)
B	uMngeni	KZN222	46 512	39 727	15 003	32.3%	12 014	25.8%	8 696	21.9%	35 713	89.9%	9 858	96.8%	(11.8%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	32 707	-	(3 279)	(10.0%)	2 623	8.0%	-	-	(656)	-	5	-	(100.0%)
B	Msunduzi	KZN225	-	8 330	-	-	-	-	10	0.1%	10	0.1%	22	11508.7%	(56.6%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 796	2 749	-	-	-	-	-	-	-	-	665	97.6%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		176 154	144 945	11 893	6.8%	44 849	25.5%	31 349	21.6%	88 090	60.8%	33 424	98.6%	(6.2%)
B	Okhahlamba	KZN235	102 891	103 431	42 967	41.8%	34 293	33.3%	25 721	24.9%	102 981	99.6%	24 240	100.0%	6.1%
B	Inkosi Langalibalele	KZN237	557	-	-	-	0	0.0%	-	-	0	-	131	68.0%	(100.0%)
B	Alfred Duma	KZN238	151 631	88 451	59 742	39.4%	50 556	33.3%	40 169	45.4%	150 467	170.1%	52 820	105.8%	(24.0%)
C	Uthukela	DC23	57 781	57 781	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		312 860	249 664	102 709	32.8%	84 850	27.1%	65 890	26.4%	253 448	101.5%	77 191	86.3%	(14.6%)
B	Endumeni	KZN241	15 079	-	-	-	-	-	7 880	-	7 880	-	18 071	100.0%	(56.4%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	22 435	22 435	9 882	44.0%	7 774	34.7%	5 830	26.0%	23 487	104.7%	23 697	1999.0%	(100.0%)
	Total Umzinyathi		37 514	22 435	9 882	26.3%	7 774	20.7%	13 710	61.1%	31 366	139.8%	47 697	247.8%	(71.3%)
B	Newcastle	KZN252	8 151	12 063	3 214	39.4%	2 291	28.1%	2 460	20.4%	7 965	66.0%	1 936	85.4%	27.1%
B	Emadlangeni	KZN253	25 391	-	10 581	41.7%	3 149	12.4%	11 661	-	25 391	-	5 885	100.0%	98.1%
B	Dannhauser	KZN254	4 938	4 938	1	0.0%	0	0.0%	1	0.0%	2	0.0%	161	20.3%	(99.5%)
C	Amajuba	DC25	17 369	17 369	5 494	31.6%	12 010	69.1%	-	-	17 504	100.8%	14 023	100.0%	(100.0%)
	Total Amajuba		55 849	34 370	19 290	34.5%	17 450	31.2%	14 122	41.1%	50 862	148.0%	22 005	89.7%	(35.8%)
B	eDumbe	KZN261	9 854	9 854	-	-	2 641	26.8%	-	-	2 641	26.8%	2 044	77.1%	(100.0%)
B	uPhongolo	KZN262	21 944	21 944	8 446	38.5%	7 314	33.3%	12 800	58.3%	28 561	130.2%	5 513	100.0%	132.2%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	100.0%	-
B	Nongoma	KZN265	-	-	-	-	-	-	1	-	1	-	-	-	-
B	Ulundi	KZN266	1 365	-	-	-	-	-	-	-	-	-	-	373.4%	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		33 162	31 797	8 446	25.5%	9 956	30.0%	12 801	40.3%	31 203	98.1%	7 557	170.2%	69.4%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	33 154	26 892	12 480	37.6%	-	-	7 488	27.8%	19 967	74.3%	6 502	82.0%	15.2%
B	Mubatuba	KZN275	33 000	33 000	(0)	(0.0%)	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	86 622	93 013	38 178	44.1%	29 477	34.0%	21 922	23.6%	89 577	96.3%	20 733	53.6%	5.7%
C	Umkhanyakude	DC27	330 020	314 616	137 509	41.7%	-	-	129 626	41.2%	267 135	84.9%	79 738	100.0%	62.6%
	Total Umkhanyakude		482 796	467 521	188 167	39.0%	29 477	6.1%	159 036	34.0%	376 679	80.6%	106 974	83.1%	48.7%

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Executive & Council		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	6 531	6 531	6 531	100.0%	-	-	23	0.4%	6 554	100.4%	-	100.0%	-
B	Ga-Segonyana NC452	6 300	6 300	2 626	41.7%	1 892	30.0%	1 368	21.7%	5 886	93.4%	3 688	94.5%	(62.9%)
B	Gamagara NC453	24 866	13 400	-	-	-	-	-	-	-	-	70	71.6%	(100.0%)
C	John Taolo Gaetsewe DC45	-	250	56	-	28	-	802	321.0%	886	354.5%	40	2.2%	1916.9%
	Total John Taolo Gaetsewe	37 697	26 481	9 212	24.4%	1 920	5.1%	2 194	8.3%	13 327	50.3%	3 798	75.5%	(42.2%)
B	Richtersveld NC061	-	-	0	-	-	-	-	-	0	-	2	46.6%	(100.0%)
B	Nama Khoi NC062	1 581	1 642	346	21.9%	556	35.2%	311	18.9%	1 214	73.9%	404	39.4%	(22.9%)
B	Kamiesberg NC064	-	-	9	-	-	-	29	-	37	-	232	-	(87.7%)
B	Hantam NC065	1 902	1 902	-	-	-	-	-	-	-	-	263	7.7%	(100.0%)
B	Karoo Hoogland NC066	4 146	4 146	6 985	168.5%	11	0.3%	4 795	115.7%	11 791	284.4%	4 172	939.8%	14.9%
B	Khai-Ma NC067	1 486	16 391	6 831	459.7%	-	-	5 438	33.2%	12 269	74.9%	0	0.0%	1849563.3%
C	Namakwa DC6	6 966	6 866	2 006	28.8%	2 611	37.5%	1 937	28.2%	6 555	95.5%	1 473	57.0%	31.5%
	Total Namakwa	16 081	30 947	16 177	100.6%	3 178	19.8%	12 510	40.4%	31 866	103.0%	6 547	111.7%	91.1%
B	Ubuntu NC071	35	35	-	-	6	17.2%	19	53.5%	25	70.7%	680	11976.8%	(97.2%)
B	Umsobomu NC072	39 760	39 760	16 610	41.8%	10 077	25.3%	10 034	25.2%	36 721	92.4%	9 233	100.3%	8.7%
B	Emhanjeni NC073	4 245	4 245	1 839	43.3%	1 300	30.6%	1 319	31.1%	4 458	105.0%	1 293	67.1%	2.0%
B	Kareeberg NC074	-	-	9 507	-	2 010	-	1 756	-	13 273	-	2 120	34.0%	(17.2%)
B	Renosierberg NC075	1 599	1 599	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle NC076	20 915	20 915	8 715	41.7%	3 911	18.7%	5 229	25.0%	17 855	85.4%	1 959	82.9%	166.9%
B	Siyathemba NC077	1 968	1 968	344	17.5%	275	14.0%	206	10.5%	826	42.0%	193	21.7%	7.1%
B	Siyancuma NC078	2 734	2 734	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc) DC7	3 160	3 160	-	-	-	-	790	25.0%	790	25.0%	708	-	11.6%
	Total Pitxley ka Seme (NC)	74 417	74 417	37 015	49.7%	17 580	23.6%	19 353	26.0%	73 948	99.4%	16 186	79.0%	19.6%
B	Ikall Garib NC082	3 982	3 982	-	-	-	-	10	0.3%	10	0.3%	3 852	100.0%	(99.7%)
B	Ikheis NC084	-	-	-	-	-	-	-	-	-	-	146	-	(100.0%)
B	Tsantsabane NC085	24 734	24 734	13	0.1%	-	-	-	-	13	0.1%	-	404.2%	-
B	Kgalelopele NC086	117	117	-	-	-	-	-	-	-	-	161	23.9%	(100.0%)
B	Dawid Kruijper NC087	-	-	-	-	(0)	-	-	-	(0)	-	-	(256.2%)	-
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	28 833	28 833	13	0.0%	(0)	(0.0%)	10	0.0%	23	0.1%	4 159	333.0%	(99.8%)
B	Sol Plaatje NC091	252 692	256 743	7 650	3.0%	2 389	0.9%	-	-	10 038	3.9%	76 557	87.5%	(100.0%)
B	Dikgatlong NC092	-	-	9	-	68	-	-	-	77	-	15	-	(100.0%)
B	Magareng NC093	39 485	39 485	31 416	79.6%	(250)	(0.6%)	-	-	31 166	78.9%	8 539	93.5%	(100.0%)
B	Phokwane NC094	6 628	6 628	-	-	-	-	35 518	535.9%	35 518	535.9%	19 821	1284.1%	79.2%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	298 805	302 856	39 075	13.1%	2 207	0.7%	35 518	11.7%	76 800	25.4%	104 933	109.7%	(66.2%)
	Total Northern Cape	455 832	463 534	101 494	22.3%	24 884	5.5%	69 585	15.0%	195 963	42.3%	135 623	112.2%	(48.7%)

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Executive & Council		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	2 976	3 451	171	5.7%	62	2.1%	28	0.8%	261	7.6%	55 168	67.4%	(99.9%)
	Total Metros		2 976	3 451	171	5.7%	62	2.1%	28	0.8%	261	7.6%	55 168	67.4%	(99.9%)
B	Matzikama	WC011	-	250	-	-	-	-	-	-	-	-	3	3.6%	(100.0%)
B	Cederberg	WC012	7 427	7 499	4 375	58.9%	3 922	52.8%	10 470	139.6%	18 768	250.3%	2 580	99.5%	305.8%
B	Bergrivier	WC013	26 298	26 880	10 985	41.8%	24 437	92.9%	9 286	34.5%	44 707	166.3%	8 342	143.0%	11.3%
B	Saldanha Bay	WC014	5 331	5 331	(91)	(1.7%)	1 225	23.0%	(14)	(0.3%)	1 119	21.0%	10 142	121.7%	(100.1%)
B	Swartland	WC015	237	237	47	19.7%	18	7.4%	34	14.5%	99	41.7%	27	50.1%	26.2%
C	West Coast	DC1	240	273	-	-	2	0.7%	-	-	2	0.6%	1 097	36.0%	(100.0%)
	Total West Coast		39 534	40 471	15 316	38.7%	29 603	74.9%	19 776	48.9%	64 695	159.9%	22 192	122.4%	(10.9%)
B	Witzenberg	WC022	-	-	-	-	-	-	30	-	30	-	50	9.5%	(9.8%)
B	Drakenstein	WC023	22 558	22 558	5 412	24.0%	5 626	24.9%	3 254	14.4%	14 291	63.4%	6 283	83.8%	(48.2%)
B	Stellenbosch	WC024	(196)	(196)	579	(295.9%)	613	(313.0%)	906	(463.2%)	2 098	(1072.1%)	107	108.9%	748.2%
B	Breede Valley	WC025	1 056	1 756	-	-	(1)	(0.1%)	239	13.6%	238	13.5%	748	68.7%	(68.1%)
B	Langeberg	WC026	4 704	4 704	1 920	40.8%	1 549	32.9%	1 166	24.8%	4 635	98.5%	107	50.2%	990.1%
C	Cape Winelands DM	DC2	53 886	54 076	(89 726)	(166.5%)	6 397	11.9%	12 018	22.2%	(71 312)	(131.9%)	14 278	45.5%	(15.8%)
	Total Cape Winelands		82 009	82 899	(81 816)	(99.8%)	14 183	17.3%	17 613	21.2%	(50 021)	(60.3%)	21 573	55.0%	(18.4%)
B	Theewaterskloof	WC031	1 150	1 294	366	31.9%	216	18.8%	1 427	110.3%	2 010	155.3%	309	89.3%	361.5%
B	Overstrand	WC032	21 759	21 732	8 895	40.9%	7 170	33.0%	78	0.4%	16 143	74.3%	18 298	99.7%	(99.6%)
B	Cape Agulhas	WC033	25 190	25 190	10 497	41.7%	8 396	33.3%	-	-	18 893	75.0%	3 504	113.9%	(100.0%)
B	Swellendam	WC034	28 243	27 098	10 996	38.9%	8 874	31.4%	6 655	24.6%	26 526	97.9%	6 054	94.1%	9.9%
C	Overberg	DC3	8 533	11 994	30 428	356.6%	-	-	1 537	12.8%	31 964	266.5%	1 647	26.4%	(6.7%)
	Total Overberg		84 875	87 308	61 182	72.1%	24 657	29.1%	9 698	11.1%	95 536	109.4%	29 812	92.2%	(67.5%)
B	Kannaland	WC041	2 738	2 738	2 896	105.8%	2 646	96.6%	3 568	130.3%	9 111	332.7%	(112)	2.2%	(3280.6%)
B	Hessequa	WC042	38 891	38 891	12 672	32.6%	12 771	32.8%	12 710	32.7%	38 153	98.1%	8 918	66.9%	42.5%
B	Mossel Bay	WC043	15 183	17 892	44 901	295.7%	37 120	244.5%	30 540	170.7%	112 561	629.1%	30 135	605.4%	1.3%
B	George	WC044	401	401	-	-	17	4.3%	6	1.6%	24	5.9%	880	58.6%	(99.3%)
B	Oudtshoorn	WC045	59 681	63 791	35 500	59.5%	31 599	52.9%	27 682	43.4%	94 781	148.6%	24 773	99.1%	11.7%
B	Bitou	WC047	42 134	42 134	32 157	76.3%	(27 081)	(64.3%)	21 318	50.6%	26 395	62.6%	3 487	84.3%	511.4%
B	Knysna	WC048	14 022	14 022	5 528	39.4%	4 426	31.6%	3 316	23.7%	13 271	94.6%	3 158	61.5%	5.0%
C	Eden	DC4	192 041	221 515	76 631	39.9%	86 082	44.8%	67 965	30.7%	230 677	104.1%	44 725	87.2%	52.0%
	Total Eden		365 092	401 386	210 285	57.4%	147 581	40.4%	167 107	41.6%	524 972	130.8%	115 962	111.0%	44.1%
B	Laingsburg	WC051	1 636	1 636	5 649	345.3%	1	0.0%	(5)	(0.3%)	5 645	345.0%	2 397	52.0%	(100.2%)
B	Prince Albert	WC052	7 291	18 055	7 362	101.0%	5	0.1%	2 950	16.3%	10 317	57.1%	4 059	290.9%	(27.3%)
B	Beaufort West	WC053	36 545	36 545	21 457	58.7%	6 135	16.8%	25 473	69.7%	53 064	145.2%	11 919	147.4%	113.7%
C	Central Karoo	DC5	24 752	28 672	10 758	43.5%	212	0.9%	6 571	22.9%	17 540	61.2%	9 043	80.2%	(27.3%)
	Total Central Karoo		70 224	84 908	45 226	64.4%	6 352	9.0%	34 989	41.2%	86 566	102.0%	27 418	122.6%	27.6%
	Total Western Cape		644 708	700 423	250 364	38.8%	222 437	34.5%	249 209	35.6%	722 010	103.1%	272 125	92.3%	(8.4%)
	Total National		8 591 206	8 849 694	2 813 359	32.7%	1 549 161	18.0%	1 786 621	20.2%	6 149 142	69.5%	2 043 625	85.9%	(12.6%)
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Budget & Treasury Office		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	130 803	154 784	47 175	36.1%	36 506	27.9%	32 093	20.7%	115 774	74.8%	30 645	95.9%	4.7%
B	Ga-Segonyana	NC452	52 549	53 123	31 639	60.2%	7 673	14.6%	6 550	12.3%	45 862	86.3%	5 286	87.6%	23.9%
B	Gamagara	NC453	59 943	59 943	-	-	-	-	-	-	-	-	58	546.7%	(100.0%)
C	John Taolo Gaetsewe	DC45	73 252	72 235	30 268	41.3%	23 165	31.6%	18 815	26.0%	72 247	100.0%	17 363	105.6%	8.4%
	Total John Taolo Gaetsewe		316 548	340 086	109 082	34.5%	67 343	21.3%	57 458	16.9%	233 884	68.8%	53 352	182.2%	7.7%
B	Richtersveld	NC061	34 519	16 998	11 105	32.2%	680	2.0%	18	0.1%	11 804	69.4%	543	97.5%	(96.6%)
B	Nama Khoi	NC062	95 696	95 784	65 943	68.9%	16 425	17.2%	11 241	11.7%	93 609	97.7%	11 907	87.0%	(5.6%)
B	Kamiesberg	NC064	34 322	34 150	6 305	18.4%	(2 419)	(7.0%)	(14 166)	(41.5%)	(10 279)	(30.1%)	5 372	92.6%	(363.7%)
B	Hantam	NC065	11 502	11 273	8 399	72.9%	-	-	1	0.0%	8 390	74.4%	192	81.2%	(99.5%)
B	Karoo Hoogland	NC066	10 942	10 942	7 667	70.1%	1 014	9.3%	803	7.3%	9 484	86.7%	635	73.7%	26.4%
B	Khai-Ma	NC067	21 783	6 497	4 757	21.8%	659	3.0%	675	10.4%	6 091	93.8%	5 092	102.0%	(86.7%)
C	Namakwa	DC6	35 110	35 110	11 828	33.7%	11 196	31.9%	7 997	22.8%	31 021	88.4%	9 050	96.2%	(11.6%)
	Total Namakwa		243 875	210 755	115 995	47.6%	27 556	11.3%	6 569	3.1%	150 120	71.2%	32 791	90.8%	(80.0%)
B	Ubuntu	NC071	51 425	51 425	7 956	15.5%	28 315	55.1%	5 591	10.9%	41 862	81.4%	61 561	205.4%	(90.9%)
B	Umsobomvu	NC072	16 873	17 839	5 954	35.3%	2 250	13.3%	2 156	12.1%	10 360	58.1%	1 984	56.7%	8.7%
B	Emhlanjeni	NC073	46 269	46 269	23 596	51.0%	9 947	21.5%	9 038	19.5%	42 581	92.0%	11 259	73.1%	(19.7%)
B	Kareeberg	NC074	-	-	5 439	-	441	-	345	-	6 226	-	4 092	66.9%	(91.6%)
B	Renoslerberg	NC075	31 023	31 023	1 399	4.5%	6 776	21.8%	392	1.3%	8 567	27.6%	386	55.4%	1.7%
B	Thembellihle	NC076	16 761	16 761	4 833	28.8%	22	0.1%	441	2.6%	5 296	31.6%	621	51.5%	(28.9%)
B	Siyathemba	NC077	34 370	34 370	21 380	62.2%	5 466	15.9%	4 249	12.4%	31 095	90.5%	4 008	41.6%	6.0%
B	Siyancuma	NC078	59 081	59 081	32 233	54.6%	12 794	21.7%	10 594	17.9%	55 621	94.1%	9 855	97.8%	7.5%
C	Pixley Ka Seme (Nc)	DC7	41 257	41 257	12 411	30.1%	13 134	31.8%	7 926	19.2%	33 471	81.1%	5 068	69.5%	56.4%
	Total Pixley Ka Seme (NC)		297 059	298 025	115 201	38.8%	79 146	26.6%	40 733	13.7%	235 080	78.9%	98 832	90.9%	(58.8%)
B	IKall Garib	NC082	90 096	90 096	31 414	34.9%	20 605	22.9%	17 574	19.5%	69 594	77.2%	14 353	89.3%	22.4%
B	IKheis	NC084	30 330	32 578	21 884	72.2%	11 869	39.1%	5 770	17.7%	39 523	121.3%	5 403	108.0%	6.8%
B	Tsantsabane	NC085	72 269	72 269	30 311	41.9%	15 460	21.4%	751	1.0%	46 523	64.4%	10 215	148.7%	(92.6%)
B	Kgatelopele	NC086	37 091	43 963	861	2.3%	9 891	26.7%	1 310	3.0%	12 062	27.4%	6 844	80.9%	(80.9%)
B	Dawid Kruijer	NC087	196 001	185 499	61 659	31.5%	43 538	22.2%	37 609	20.3%	142 805	77.0%	39 483	59.3%	(4.7%)
C	Z F Mgcawu	DC8	60 855	55 597	23 473	38.6%	16 912	27.8%	14 416	25.9%	54 801	98.6%	13 146	97.1%	9.7%
	Total Z F Mgcawu		486 642	480 001	169 603	34.9%	118 275	24.3%	77 431	16.1%	365 308	76.1%	89 445	86.5%	(13.4%)
B	Sol Plaatje	NC091	534 785	526 420	333 015	62.3%	154 013	28.8%	166 065	31.5%	653 092	124.1%	80 105	81.1%	107.3%
B	Dikgatlong	NC092	107 038	107 038	46 690	43.6%	35 388	33.1%	23 739	22.2%	105 816	98.9%	7 547	76.7%	214.6%
B	Magareng	NC093	18 933	18 933	3 444	18.2%	12 205	64.5%	-	-	15 649	82.7%	2 451	46.1%	(100.0%)
B	Phokwane	NC094	37 409	37 409	30 848	82.5%	6 533	17.5%	6 447	17.2%	43 828	117.2%	2 794	40.8%	130.7%
C	Frances Baard	DC9	111 288	111 288	40 066	36.0%	1 415	1.3%	39 355	35.4%	80 836	72.6%	34 329	108.9%	14.6%
	Total Frances Baard		809 453	801 088	454 062	56.1%	209 554	25.9%	235 605	29.4%	899 221	112.2%	127 226	81.7%	85.2%
	Total Northern Cape		2 153 577	2 129 956	963 943	44.8%	501 874	23.3%	417 796	19.6%	1 883 613	88.4%	401 646	99.9%	4.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Budget & Treasury Office		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	14 856 751	13 437 430	4 298 730	28.9%	4 001 461	26.9%	2 888 018	21.5%	11 188 209	83.3%	3 578 473	86.5%	(19.3%)
	Total Metros		14 856 751	13 437 430	4 298 730	28.9%	4 001 461	26.9%	2 888 018	21.5%	11 188 209	83.3%	3 578 473	86.5%	(19.3%)
B	Matzikama	WC011	112 425	116 226	37 653	33.5%	27 741	24.7%	23 683	20.4%	89 077	76.6%	20 190	87.0%	17.3%
B	Cederberg	WC012	49 269	46 738	14 404	29.2%	11 031	22.4%	7 415	15.9%	32 850	70.3%	8 825	77.0%	(16.0%)
B	Bergriver	WC013	73 893	75 750	26 236	35.5%	17 075	23.1%	17 293	22.8%	60 605	80.0%	14 356	79.7%	20.5%
B	Saldanha Bay	WC014	277 859	301 279	95 189	34.3%	69 560	25.0%	76 953	25.5%	241 703	80.2%	54 727	81.2%	40.6%
B	Swartland	WC015	155 470	167 665	40 958	26.3%	36 798	23.7%	33 505	20.0%	111 261	66.4%	34 379	77.3%	(2.5%)
C	West Coast	DC1	88 428	89 201	-	-	-	-	-	-	-	-	25 852	94.6%	(100.0%)
	Total West Coast		757 345	796 860	214 440	28.3%	162 205	21.4%	158 850	19.9%	535 496	67.2%	158 328	82.5%	0.3%
B	Witzenberg	WC022	77 206	84 238	38 237	49.5%	16 077	20.8%	15 869	18.8%	70 183	83.3%	13 331	85.3%	19.0%
B	Drakenstein	WC023	295 256	250 453	246 103	83.4%	(1 199)	(0.4%)	4 631	1.8%	249 535	99.6%	6 250	97.8%	(25.9%)
B	Stellenbosch	WC024	390 250	406 116	178 544	45.8%	70 887	18.2%	80 420	19.8%	329 851	81.2%	22 087	101.5%	264.1%
B	Breedee Valley	WC025	187 436	189 763	91 733	48.9%	54 368	29.0%	46 105	24.3%	192 207	101.3%	45 080	86.2%	2.3%
B	Langeberg	WC026	100 809	98 099	65 464	64.9%	15 626	15.5%	12 376	12.6%	93 466	95.3%	12 330	88.8%	0.4%
C	Cape Winelands DM	DC2	222 873	223 235	186 917	83.9%	74 300	33.3%	57 760	25.9%	318 977	142.9%	55 745	101.1%	3.6%
	Total Cape Winelands		1 273 831	1 251 905	806 997	63.4%	230 058	18.1%	217 162	17.3%	1 254 217	100.2%	154 823	96.5%	40.3%
B	Theewaterskloof	WC031	180 344	182 242	50 551	28.0%	61 800	34.3%	(18 169)	(10.0%)	94 183	51.7%	14 697	83.6%	(223.6%)
B	Overstrand	WC032	240 502	247 304	62 799	26.1%	62 862	26.1%	62 591	25.3%	188 251	76.1%	55 867	79.7%	12.0%
B	Cape Agulhas	WC033	69 121	71 189	35 948	52.0%	9 677	14.0%	10 317	14.5%	55 943	78.6%	9 181	86.1%	12.4%
B	Swellendam	WC034	42 116	43 350	11 382	27.0%	10 223	24.3%	9 758	22.5%	31 363	72.3%	7 582	63.6%	28.7%
C	Overberg	DC3	65 282	67 797	231	0.4%	20 121	30.8%	15 872	23.4%	36 224	53.4%	16 751	96.7%	(5.3%)
	Total Overberg		597 367	611 883	160 911	26.9%	164 684	27.6%	80 369	13.1%	405 964	66.3%	104 078	82.4%	(22.8%)
B	Kannaland	WC041	28 208	36 457	10 194	36.1%	4 501	16.0%	8 205	22.5%	22 900	62.8%	1 070	67.5%	667.1%
B	Hessequa	WC042	83 925	84 375	79 229	94.4%	4 490	5.4%	5 233	6.2%	88 952	105.4%	4 625	104.7%	13.1%
B	Mossel Bay	WC043	144 755	149 462	109 967	76.0%	2 003	1.4%	1 798	1.2%	113 768	76.1%	1 920	76.7%	(6.3%)
B	George	WC044	287 820	246 346	71 004	24.7%	60 109	20.9%	57 482	23.3%	188 596	76.6%	51 237	63.6%	12.2%
B	Oudtshoorn	WC045	85 484	83 607	85 493	100.0%	409	0.5%	(3 475)	(4.2%)	82 427	98.6%	(1)	100.0%	263927.4%
B	Blou	WC047	151 580	141 558	43 359	28.6%	32 358	21.3%	29 235	20.7%	104 953	74.1%	2 513	98.6%	1063.3%
B	Knysna	WC048	225 918	212 118	212 302	94.0%	1 059	0.5%	4 801	2.3%	218 161	102.8%	4 415	96.4%	8.7%
C	Eden	DC4	532	-	-	-	-	-	-	-	-	-	-	-	
	Total Eden		1 008 222	953 924	611 549	60.7%	104 929	10.4%	103 279	10.8%	819 757	85.9%	65 777	84.4%	57.0%
B	Laingsburg	WC051	15 271	15 271	4 249	27.8%	4 559	29.9%	387	2.5%	9 194	60.2%	171	54.2%	126.1%
B	Prince Albert	WC052	18 192	13 757	3 110	17.1%	2 258	12.4%	4 695	34.1%	10 062	73.1%	3 815	28.9%	23.1%
B	Beaufort West	WC053	37 793	37 793	34 969	92.5%	2 250	6.0%	4 088	10.8%	41 306	109.3%	2 072	95.4%	97.3%
C	Central Karoo	DC5	7 619	5 666	257	3.4%	8 356	109.7%	1 769	31.2%	10 382	183.2%	(3 821)	225.3%	(146.3%)
	Total Central Karoo		78 876	72 487	42 584	54.0%	17 422	22.1%	10 938	15.1%	70 945	97.9%	2 237	75.9%	389.0%
	Total Western Cape		18 572 391	17 124 488	6 135 211	33.0%	4 680 759	25.2%	3 458 617	20.2%	14 274 587	83.4%	4 063 716	86.8%	(14.9%)
	Total National		118 645 180	111 472 792	37 117 866	31.3%	##### #	24.7%	28 011 195	25.1%	94 430 256	84.7%	28 044 607	85.9%	(0.1%)

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Corporate Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of budget		
EASTERN CAPE															
A	Buffalo City	BUF	-	-	-	-	-	-	-	-	-	1 354	57.2%	(100.0%)	
A	Nelson Mandela Bay	NMA	2	2	-	(437)	(21850.1%)	-	-	(437)	(21850.1%)	(1 092)	86.1%	(100.0%)	
	Total Metros		2	2	-	(437)	(21850.1%)	-	-	(437)	(21850.1%)	262	77.7%	(100.0%)	
B	Dr Beyers Naude	EC101	-	730	416	-	-	110	15.1%	629	86.2%	109	53.9%	1.0%	
B	Blue Crane Route	EC102	-	-	973	-	34	9	-	1 017	-	514	23.9%	(98.2%)	
B	Makana	EC104	6 708	6 708	400	6.0%	344	5.1%	-	743	11.1%	-	6.8%	-	
B	Ndlambe	EC105	(22)	111	219	(1002.4%)	7	(33.2%)	51	45.8%	277	249.9%	51	115.0%	(1.1%)
B	Sundays River Valley	EC106	-	2 291	3 008	-	4 576	-	3 432	149.8%	11 015	480.7%	-	41.6%	-
B	Kouga	EC108	-	-	243	-	316	-	305	-	864	-	117	8.2%	161.5%
B	Kou-Kamma	EC109	-	-	-	-	-	-	64	-	64	-	60	17770.8%	5.3%
C	Sarah Baartman	DC10	-	3 540	-	-	-	-	-	-	-	376	31.5%	(100.0%)	
	Total Sarah Baartman		6 686	13 380	5 259	78.7%	5 380	80.5%	3 971	29.7%	14 609	109.2%	1 227	30.2%	223.5%
B	Mbhashe	EC121	-	-	1 633	-	665	-	808	-	3 107	-	389	79.8%	107.5%
B	Mquma	EC122	-	355	-	-	-	-	-	-	-	2	0.7%	(100.0%)	
B	Great Kei	EC123	-	100	-	-	12	-	-	12	12.0%	-	13	48.2%	(100.0%)
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nqushwa	EC126	-	-	23	-	23	-	17	-	63	-	-	13.0%	
B	Raymond Mhlaba	EC129	2 871	23 533	10 872	378.7%	8 176	284.7%	398	1.7%	19 446	82.6%	42 465	92.6%	(99.1%)
C	Amathole	DC12	63	63	114	182.4%	130	207.8%	140	223.6%	384	613.8%	346	1.5%	(59.6%)
	Total Amathole		2 934	24 051	12 643	430.9%	9 005	306.9%	1 363	5.7%	23 012	95.7%	43 216	31.4%	(96.8%)
B	Inxuba Yethemba	EC131	-	2 670	-	-	-	-	-	-	-	(20)	-	(100.0%)	
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Ec)	EC136	-	-	-	-	-	67	-	67	-	26	113.7%	159.4%	
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sakhisizwe	EC138	-	-	1	-	-	-	-	1	-	-	-	81.8%	
B	Enoch Mgijima	EC139	-	-	51	-	(1 500)	-	2 556	-	1 106	-	4 797	32.2%	(46.7%)
C	Chris Hani	DC13	-	4 007	306	-	-	-	-	-	306	7.6%	-	-	
	Total Chris Hani		-	6 677	357	-	(1 500)	-	2 622	39.3%	1 479	22.2%	4 803	26.6%	(45.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	(0)	-	(100.0%)	
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	50	-	(100.0%)	
B	Walter Sisulu	EC145	-	5 001	160	-	25	-	543	10.9%	728	14.6%	376	40.4%	44.4%
C	Joe Gqabi	DC14	-	2 600	105	-	3	-	3	0.1%	111	4.3%	46	4.8%	(92.8%)
	Total Joe Gqabi		-	7 601	265	-	28	-	546	7.2%	839	11.0%	471	17.0%	15.8%
B	Ngquzu Hills	EC153	-	-	199	-	162	-	58	-	419	-	83	99.5%	(30.2%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	1 378	814.7%	(100.0%)	
B	Nyandeni	EC155	-	-	-	-	-	(4)	-	(4)	-	71	59.0%	(106.0%)	
B	Mhlontlo	EC156	-	23 184	14 139	-	11 060	-	18	0.1%	25 216	108.8%	7 888	97.2%	(99.8%)
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	215	-	215	-	215	25.7%	-	
C	O. R. Tambo	DC15	111 823	111 823	-	-	-	-	-	-	-	-	-	-	
	Total O. R. Tambo		111 823	135 007	14 338	12.8%	11 222	10.0%	286	0.2%	25 846	19.1%	9 635	26.1%	(97.0%)
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	179	28.9%	(100.0%)	
B	Umzimvubu	EC442	-	-	29	-	158	-	20	-	207	-	60	94.5%	(66.6%)
B	Mbizana	EC443	-	112	-	-	29	-	29	26.0%	58	51.4%	17	31.2%	68.5%
B	Ntbankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	
C	Alfred Nzo	DC44	10 694	10 694	-	-	-	(5 394)	(50.4%)	(5 394)	(50.4%)	-	-	-	
	Total Alfred Nzo		10 694	10 806	29	0.3%	187	1.7%	(5 345)	(49.5%)	(5 129)	(47.5%)	256	3.8%	(2187.4%)
	Total Eastern Cape		132 139	197 524	32 890	24.9%	23 885	18.1%	3 444	1.7%	60 219	30.5%	59 871	31.4%	(94.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Corporate Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung	MAN	24 556	14 556	2 236	9.1%	632	2.6%	1 251	8.6%	4 118	28.3%	5 431	(77.0%)
Total Metros			24 556	14 556	2 236	9.1%	632	2.6%	1 251	8.6%	4 118	28.3%	5 431	(77.0%)
B	Letsemeng	FS161	32	305	-	-	-	-	-	-	-	-	46	369.4%
B	Kopanong	FS162	1 144	844	216	18.9%	206	18.0%	137	16.2%	559	66.2%	198	7.5%
B	Mohokare	FS163	-	27	4	-	6	-	4	15.7%	15	55.6%	1 154	91.2%
C	Xhariep	DC16	17 529	17 529	41	0.2%	3 936	22.5%	3 065	17.5%	7 042	40.2%	3 045	78.6%
Total Xhariep			18 705	18 706	261	1.4%	4 148	22.2%	3 206	17.1%	7 616	40.7%	4 443	61.4%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	(1 007)	(100.0%)
B	Tokologo	FS182	1 249	1 249	4	0.3%	10	0.8%	-	-	14	1.1%	1 122	71.3%
B	Tswelopele	FS183	1 516	536	380	25.1%	81	5.3%	67	12.5%	528	98.5%	47	141.3%
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	556	-	144	-	97	-	797	-	27	259.2%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			2 765	1 785	941	34.0%	234	8.5%	164	9.2%	1 339	75.0%	189	40.2%
B	Setso	FS191	2 119	1 522	471	22.2%	488	23.1%	200	13.2%	1 160	76.2%	606	38.0%
B	Dhlabeng	FS192	-	-	1 385	-	1 754	-	1 394	-	4 533	-	856	44481.9%
B	Nikoloana	FS193	-	565	61	-	124	-	248	43.9%	433	76.7%	179	102.6%
B	Maluti-a-Pholung	FS194	-	-	-	-	-	-	-	-	-	-	86	(100.0%)
B	Phumelela	FS195	-	2 714	123	-	555	-	212	7.8%	889	32.8%	149	178.2%
B	Mantsopa	FS196	-	-	0	-	10	-	-	-	-	-	10	-
C	Thabo Mofutsanyana	DC19	2 292	-	-	-	-	-	-	-	-	-	-	309802.9%
Total Thabo Mofutsanyana			4 411	4 801	2 040	46.3%	2 931	66.5%	2 054	42.8%	7 025	146.3%	1 876	143.1%
B	Moghaka	FS201	-	-	605	-	624	-	669	-	1 897	-	41	20.7%
B	Ngrathe	FS203	-	-	7 088	-	10 016	-	0	-	17 104	-	14	80.4%
B	Metsimaholo	FS204	104 475	123 063	57 885	55.4%	41 067	39.3%	32 710	26.6%	131 662	107.0%	124	12.8%
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			104 475	123 063	65 577	62.8%	51 707	49.5%	33 380	27.1%	150 664	122.4%	179	15.9%
Total Free State			154 912	162 911	71 055	45.9%	59 653	38.5%	40 055	24.6%	170 763	104.8%	12 117	97.3%
GAUTENG														
A	City of Ekurhuleni	EKU	72 757	-	-	-	-	-	-	-	-	-	6 632	38.9%
A	City Of Johannesburg	JHB	-	-	8 700	-	7 744	-	11 772	-	28 216	-	65 615	(82.1%)
A	City Of Tshwane	TSH	227 506	4 059 479	52 745	23.2%	577 471	253.8%	35 908	0.9%	666 124	16.4%	80 080	74.6%
Total Metros			300 264	4 059 479	61 445	20.5%	585 215	194.9%	47 680	1.2%	694 340	17.1%	152 327	96.0%
B	Emfuleni	GT421	-	10 978	910	-	462	-	(1 340)	(12.2%)	33	0.3%	569	57.0%
B	Midvaal	GT422	2 313	2 313	319	13.8%	623	26.9%	7 295	315.3%	8 236	356.0%	533	64.1%
B	Lesedi	GT423	3 724	3 577	335	9.0%	701	18.8%	339	9.5%	1 375	38.4%	150	27.9%
C	Sedibeng	DC42	-	19 700	2 752	-	11 341	-	1 858	9.4%	15 950	81.0%	4 838	68.3%
Total Sedibeng			6 037	36 568	4 316	71.5%	13 127	217.4%	8 151	22.3%	25 594	70.0%	6 089	64.0%
B	Mogale City	GT481	53 746	46 441	1 668	3.1%	1 991	3.7%	16 150	34.8%	19 809	42.7%	1 520	15.7%
B	Merafong City	GT484	2 570	2 570	157	6.1%	301	11.7%	232	9.0%	690	26.9%	308	28.6%
B	Rand West City	GT485	7 792	9 415	545	7.0%	2 124	27.3%	2 124	22.6%	4 793	50.9%	4 087	63.1%
C	West Rand	DC48	-	18 121	6 630	-	69 182	-	3 998	22.1%	79 810	440.4%	144	22.5%
Total West Rand			64 109	76 547	9 000	14.0%	73 598	114.8%	22 504	29.4%	105 102	137.3%	6 058	27.1%
Total Gauteng			370 409	4 172 594	74 761	20.2%	671 939	181.4%	78 335	1.9%	825 036	19.8%	164 474	84.9%

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Corporate Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	-	-	63 888	-	125 738	-	(189 567)	-	59	-	21 872	-	(966.7%)
	Total Metros		-	-	63 888	-	125 738	-	(189 567)	-	59	-	21 872	-	(966.7%)
B	Umdoni	KZN212	9 533	9 533	2 887	30.3%	1 577	16.5%	558	5.9%	5 022	52.7%	1 285	84.2%	(56.6%)
B	Umzambe	KZN213	73 750	73 750	-	-	-	-	-	-	-	-	29 873	1602.8%	(100.0%)
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	16	-	(100.0%)
B	Ray Nkonyeni	KZN216	-	-	723	-	8 526	-	2 734	-	11 983	-	292	46.0%	837.1%
C	Ugu	DC21	8	8	-	-	-	-	-	-	-	-	1	0.2%	(100.0%)
	Total Ugu		83 290	83 290	3 610	4.3%	10 103	12.1%	3 292	4.0%	17 005	20.4%	31 467	370.3%	(89.5%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	973	525	-	317	-	294	30.3%	1 137	116.6%	622	64.9%	(52.6%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	9	-	-	-	9	-	63	63.1%	(100.0%)
B	Msunduzi	KZN225	-	21 552	37	-	769	-	1 676	7.8%	2 483	11.5%	1	0.1%	223364.1%
B	Mkhambathini	KZN226	8 476	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	112	-	-	-	-	-	-	-	-	-	26	25.5%	(100.0%)
C	uMgungundlovu	DC22	-	2 413	-	-	-	-	649	26.9%	649	26.9%	-	-	-
	Total uMgungundlovu		8 588	24 938	562	6.5%	1 096	12.8%	2 619	10.5%	4 277	17.2%	712	29.0%	267.9%
B	Okhahlamba	KZN235	-	916	2	-	0	-	1	0.1%	2	0.2%	966	245.1%	(99.9%)
B	Inkosi Langalibalele	KZN237	-	-	322	-	-	0	-	-	322	-	201	332.2%	(99.8%)
B	Alfred Duma	KZN238	2 322	1 354	117	5.1%	230	9.9%	440	32.5%	788	58.2%	-	5.5%	-
C	Uthukela	DC23	300	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		2 622	2 270	441	16.8%	230	8.8%	441	19.4%	1 112	49.0%	1 167	74.7%	(62.2%)
B	Endumeni	KZN241	22	-	-	-	-	7	-	7	-	7	54	1553.4%	(86.7%)
B	Nquthu	KZN242	360	360	115	32.0%	160	44.4%	137	38.2%	412	114.5%	88	59.2%	56.7%
B	Msinga	KZN244	150	281	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	56	2.6%	(100.0%)
C	Umzinyathi	DC24	553	-	68	12.3%	-	-	-	-	68	-	176	86.9%	(100.0%)
	Total Umzinyathi		1 085	641	183	16.9%	160	14.7%	145	22.6%	487	76.0%	373	22.6%	(61.3%)
B	Newcastle	KZN252	55 154	55 276	22 985	41.7%	18 379	33.3%	13 840	25.0%	55 204	99.9%	10 242	102.9%	35.1%
B	Emadlangeni	KZN253	-	812	-	-	-	-	-	-	-	-	0	59.6%	(100.0%)
B	Dannhauser	KZN254	3 300	3 300	-	-	-	-	-	-	-	-	391	203.1%	(100.0%)
C	Amajuba	DC25	29 270	29 268	27 241	93.1%	28	0.1%	1 945	6.6%	29 215	99.8%	54	1819.8%	3481.1%
	Total Amajuba		87 723	88 656	50 226	57.3%	18 407	21.0%	15 786	17.8%	84 418	95.2%	10 688	108.3%	47.7%
B	eDumbe	KZN261	6 157	6 157	86	1.4%	4 978	80.8%	2 080	33.8%	7 144	116.0%	1 703	75.2%	22.1%
B	uPhongolo	KZN262	15 888	15 890	6 491	40.9%	5 239	33.0%	9 537	60.0%	21 267	133.8%	3 996	99.3%	138.7%
B	Abaqulusi	KZN263	125	125	206	164.4%	-	-	5 052	4041.5%	5 257	4206.0%	-	-	-
B	Nongoma	KZN265	-	-	0	-	0	-	20	-	20	-	-	84.3%	-
B	Ulundi	KZN266	2 995	-	-	-	-	-	-	-	-	-	137	37.4%	(100.0%)
C	Zululand	DC26	-	-	147	-	26	-	54	-	227	-	85	-	(36.3%)
	Total Zululand		25 165	22 172	6 930	27.5%	10 243	40.7%	16 743	75.5%	33 916	153.0%	5 921	89.4%	182.8%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	29 113	34 526	-	-	-	-	(399)	(1.2%)	(399)	(1.2%)	6 496	122.7%	(106.1%)
B	Mubatuba	KZN275	13 000	13 000	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	22	22	12	53.5%	2	9.0%	35	158.4%	49	220.8%	-	-	-
C	Umkhanyakude	DC27	-	1 586	80	-	95	-	81	5.1%	255	16.1%	-	-	-
	Total Umkhanyakude		42 135	49 134	92	0.2%	97	0.2%	(284)	(0.6%)	(95)	(0.2%)	6 496	64.5%	(104.4%)

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Corporate Services			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of budget		
B	Molosi	KZN281	-	-	17	-	9	-	-	26	-	-	-	-	-
B	uMhlatuze	KZN282	11 138	13 244	902	8.1%	1 170	10.5%	1 050	7.9%	3 121	23.6%	5 272	65.9%	(80.1%)
B	uMlalazi	KZN284	1 730	890	21	1.2%	53	3.0%	129	14.4%	202	22.7%	39	94.1%	231.3%
B	Mhlonjaneni	KZN285	-	-	1	-	-	-	-	1	-	-	-	1100.5%	-
B	Nkandla	KZN286	-	-	33	-	-	-	7	-	40	-	-	-	-
C	King Cetshwayo	DC28	-	417	-	-	112	-	74	17.6%	186	44.6%	87	100.0%	(15.5%)
	Total uThungulu		12 868	14 551	973	7.6%	1 343	10.4%	1 259	8.6%	3 575	24.6%	5 398	72.6%	(76.7%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	43	-	(100.0%)
B	KwaDukuzana	KZN292	-	-	-	-	-	-	-	-	-	-	20	41.2%	(100.0%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	40	40	-	-	-	-	-	-	-	-	29	-	(100.0%)
C	iLembe	DC29	-	54 370	-	-	(14)	-	(30 903)	(56.8%)	(30 918)	(56.9%)	16 313	103.5%	(289.4%)
	Total iLembe		40	54 410	-	-	(14)	(35.9%)	(30 903)	(56.8%)	(30 918)	(56.8%)	16 404	103.4%	(288.4%)
B	Greater Kokstad	KZN433	-	1 062	29	-	14	-	9	0.8%	52	4.9%	-	5.0%	-
B	Ubhulebezwe	KZN434	-	2 150	4	-	91	-	230	10.7%	326	15.1%	222	146.7%	3.5%
B	Umzimkhulu	KZN435	-	-	13 292	-	9 649	-	7 805	-	30 747	-	5 755	99.7%	35.6%
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	3 212	13 326	-	9 754	-	8 044	250.5%	31 124	969.1%	5 977	94.5%	34.6%
	Total KwaZulu-Natal		263 516	343 274	140 231	53.2%	177 156	67.2%	(172 426)	(50.2%)	144 961	42.2%	106 474	142.9%	(261.9%)
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	133	-	55	-	41	-	230	-	41	-	0.9%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	0	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	227	-	298	-	171	-	695	-	205	76.8%	(16.8%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	0	360	-	353	-	212	82570.4%	925	359764.6%	246	97.8%	(13.9%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	1 000	-	-	138	-	-	-	138	13.8%	259	-	(100.0%)
B	Makhado	LIM344	502	55 677	96	19.2%	(2 389)	(475.6%)	383	0.7%	(1 910)	(3.4%)	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	572	-	-	-	243	42.4%	-	-	243	-	-	-	-
	Total Vhembe		1 074	56 677	96	9.0%	(2 008)	(187.0%)	383	0.7%	(1 529)	(2.7%)	259	1847.4%	48.1%
B	Blouberg	LIM351	-	-	8	-	83	-	31	-	123	-	5	-	537.6%
B	Molemole	LIM353	-	-	-	-	559	-	-	-	559	-	1 820	70.8%	(100.0%)
B	Polokwane	LIM354	-	-	43 216	-	233 418	-	78 081	-	354 716	-	213 886	69.5%	(63.5%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	84 074	116.0%	(100.0%)
C	Capricorn	DC35	6 754	99 002	-	-	-	-	3 700	3.7%	3 700	3.7%	30 626	85.6%	(87.9%)
	Total Capricorn		6 754	99 002	43 224	640.0%	234 060	3465.5%	81 812	82.6%	359 096	362.7%	330 411	79.3%	(75.2%)
B	Thabazimbi	LIM361	-	446	96	-	164	-	63	14.1%	322	72.2%	285	-	(77.9%)
B	Lephalale	LIM362	-	-	183	-	202	-	-	-	385	-	-	5.8%	-
B	Bela Bela	LIM366	-	2 023	133	-	264	-	196	9.7%	592	29.3%	161	-	21.2%
B	Mogalakwena	LIM367	13 643	13 643	2 227	16.3%	(401)	(2.9%)	104 025	762.5%	105 851	775.9%	1 699	40.8%	6022.4%
B	Modimolle-Mookgopong	LIM368	-	-	108	-	162	-	(152)	-	118	-	309	72.4%	(149.2%)
C	Waterberg	DC36	-	-	103	-	-	-	-	-	103	-	-	-	-
	Total Waterberg		13 643	16 113	2 848	20.9%	391	2.9%	104 132	646.3%	107 371	666.4%	2 454	44.1%	4143.8%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	6 402	46 573	32 222	503.3%	14 315	223.6%	36	0.1%	46 573	100.0%	2	-	1357.3%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	107	107	0	0.2%	0	0.2%	50	46.4%	50	46.8%	-	0.0%	-
C	Sekhukhune	DC47	-	-	7 093	-	32 342	-	29 544	-	68 979	-	-	-	-
	Total Sekhukhune		6 509	46 680	39 314	604.0%	46 658	716.8%	29 629	63.5%	115 601	247.6%	2	8.5%	1208756.6%
	Total Limpopo		27 980	218 472	85 842	306.8%	279 454	998.8%	216 168	98.9%	581 464	266.2%	333 372	80.5%	(35.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Corporate Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of budget		
MPUMALANGA															
B	Albert Luthuli	MP301	-	738	-	450	-	545	-	1 734	-	245	-	122.9%	
B	Msukaligwa	MP302	-	1 442	-	251	-	25	10.1%	1 718	685.1%	227	-	(88.8%)	
B	Mkhondo	MP303	-	783	88	184	-	28	3.6%	300	38.3%	(120)	-	(123.4%)	
B	Pitsoley Ka Seme (MP)	MP304	16	16	3	5	34.3%	5	30.4%	13	81.8%	0	46.8%	1112.7%	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	210	-	(100.0%)	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	29	-	(100.0%)	
B	Govan Mbeki	MP307	-	-	1 321	-	-	-	-	1 321	-	7 214	94.9%	(100.0%)	
C	Gert Sibande	DC30	-	18	4	6	-	370	2024.3%	380	2078.7%	4	-	8168.9%	
	Total Gert Sibande		16	1 068	3 596	22964.3%	896	5719.8%	974	5 466	511.9%	7 809	112.8%	(87.5%)	
B	Victor Khanye	MP311	-	-	166	-	32	-	2	200	-	-	23.0%	-	
B	Emalaheni (Mp)	MP312	620	-	-	-	-	-	-	-	-	6 513	-	(100.0%)	
B	Steve Tshwele	MP313	-	56 615	3 550	-	2 678	-	3 012	5.3%	9 240	16.3%	24.3%	(58.1%)	
B	Emakhazeni	MP314	-	252	-	1	-	96	38.0%	97	38.4%	427	-	(77.6%)	
B	Thembiile Hani	MP315	-	-	95	-	-	-	-	95	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	22	-	(100.0%)	
	Total Nkangala		620	56 867	3 811	614.6%	2 711	437.3%	3 110	9 631	16.9%	14 147	55.4%	(78.0%)	
B	Thaba Chweu	MP321	-	3 484	753	-	5 949	-	3 673	105.4%	10 375	297.8%	845	71.2%	334.9%
B	Nkomazi	MP324	-	-	252	-	394	-	1 884	-	2 529	-	396	376.0%	
B	Bushbuckridge	MP325	-	6 699	1 325	-	374	-	151	2.3%	1 850	27.6%	950	(84.1%)	
B	City of Mbombela	MP326	-	14 018	930	-	1 052	-	7 192	51.3%	9 173	65.4%	7 568	(5.0%)	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni			24 201	3 260		7 768		12 899	53.3%	23 927	98.9%	9 758	536.5%	32.2%
	Total Mpumalanga		636	82 136	10 667	1678.1%	11 375	1789.5%	16 982	20.7%	39 025	47.5%	31 714	80.8%	(46.5%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	67	-	(100.0%)	
B	Madibeng	NW372	-	-	237 893	-	189 236	-	141 935	-	569 065	-	6	2383357.6%	
B	Rustenburg	NW373	-	-	863	-	13	-	-	-	876	-	1 703	(100.0%)	
B	Kgetlengrivier	NW374	-	-	-	-	2	-	-	2	-	-	-	-	
B	Moses Kotane	NW375	-	-	(385)	-	(395)	-	648	-	(132)	-	83	139.6%	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum				238 371		188 856		142 583		569 811		1 859	1847.5%	7571.1%
B	Ratou	NW381	-	20 863	8 693	-	6 954	-	6 430	30.8%	22 077	105.8%	5 241	80.9%	22.7%
B	Tswaing	NW382	-	-	-	-	0	-	-	0	-	-	-	(100.0%)	
B	Malikeng	NW383	-	-	169	-	231	-	6 708	-	7 108	-	52	12741.4%	
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Molloa	NW385	-	-	14 338	-	-	-	-	-	-	-	-	46.9%	
C	Ngaka Modiri Molema	DC38	-	76 562	-	-	-	-	17	0.0%	17	0.0%	-	-	
	Total Ngaka Modiri Molema			97 425	23 200		7 185		13 154	13.5%	43 539	44.7%	5 294	28.4%	148.5%
B	Naledi (Nw)	NW392	610	-	2	0.4%	-	-	-	2	0.4%	-	-	54.8%	
B	Mamusa	NW393	-	-	4	-	(456)	-	-	-	(451)	-	57	99.4%	
B	Greater Taung	NW394	48 206	1 409	370	0.8%	614	1.3%	392	27.8%	1 376	97.6%	10 408	54.1%	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	100	-	100	-	348	227.7%	
B	Kagisano-Molopo	NW397	-	34 251	-	-	32 256	-	9 267	27.1%	41 523	121.2%	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	34 485	27 478	13 457	39.0%	10 757	31.2%	-	-	24 214	88.1%	6 926	122.4%	
	Total Dr Ruth Segomotsi Mompati		83 301	63 748	13 833	16.6%	43 171	51.8%	9 759	15.3%	66 763	104.7%	17 738	50.5%	(45.0%)
B	City Of Matlosana	NW403	-	-	391	-	-	-	-	-	-	391	(33)	18.2%	
B	Maquassi Hills	NW404	-	-	(120)	-	9	-	14	-	(97)	-	6	32.4%	
B	J B Marks	NW405	-	570	21	-	683	-	209	36.7%	914	160.3%	288	112.5%	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda			570	292		692		223	39.2%	1 208	211.9%	261	25.4%	(14.5%)
	Total North West		83 301	161 743	275 697	331.0%	239 905	288.0%	165 719	102.5%	681 321	421.2%	25 152	39.4%	558.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Corporate Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE														
B	Joe Morolong NC451	-	1 600	213	-	314	-	109	6.8%	636	39.8%	59	113.3%	84.7%
B	Ga-Segonyana NC452	-	-	-	-	-	-	-	-	-	-	287	83.3%	(100.0%)
B	Gamagara NC453	-	13 064	-	-	-	-	-	-	-	-	21	0.1%	(100.0%)
C	John Taolo Gaetsewe DC45	1 668	2 394	54	3.2%	16	1.0%	14	0.6%	83	3.5%	35	115.0%	(60.4%)
	Total John Taolo Gaetsewe	1 668	17 058	266	16.0%	330	19.8%	123	0.7%	719	4.2%	401	7.8%	(69.4%)
B	Richtersveld NC061	-	17 975	6 284	-	5 167	-	4 027	22.4%	15 478	86.1%	4 384	60.8%	(8.2%)
B	Nama Khoi NC062	-	7 950	233	-	223	-	244	3.1%	699	8.8%	731	12.7%	(66.6%)
B	Kamiesberg NC064	-	-	67	-	41	-	44	-	152	-	38	9.1%	14.7%
B	Hantam NC065	14 017	14 207	412	2.9%	399	2.8%	306	2.2%	1 117	7.9%	196	2.3%	56.3%
B	Karoo Hoogland NC066	-	-	114	-	126	-	103	-	342	-	103	103.1%	(0.7%)
B	Khai-Ma NC067	-	692	217	-	182	-	286	41.4%	685	99.1%	40	25.8%	616.5%
C	Namakwa DC6	-	-	63	-	305	-	374	-	741	-	131	63.5%	184.8%
	Total Namakwa	14 017	40 824	7 389	52.7%	6 442	46.0%	5 384	13.2%	19 215	47.1%	5 624	34.2%	(4.3%)
B	Ubuntu NC071	-	-	3	-	36	-	9	-	48	-	12	109.3%	(30.3%)
B	Umsobomu NC072	-	69	8	-	64	-	5	7.7%	78	112.3%	3	46.9%	98.1%
B	Emthanjeni NC073	-	-	9	-	15	-	12	-	35	-	14	64.4%	(15.6%)
B	Kareeberg NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosierberg NC075	-	-	-	-	-	-	-	-	-	-	7	-	(100.0%)
B	Thembellihle NC076	722	722	290	40.1%	346	47.9%	169	23.3%	805	111.4%	394	1839.2%	(57.2%)
B	Siyathemba NC077	17 474	17 474	177	1.0%	207	1.2%	176	1.0%	561	3.2%	124	3.6%	42.6%
B	Siyancuma NC078	-	-	107	-	109	-	209	-	425	-	79	24.6%	166.0%
C	Pitxley Ka Seme (Nc) DC7	-	-	26	-	18	-	18	-	43	-	670	-	(100.0%)
	Total Pitxley ka Seme (NC)	18 196	18 265	620	3.4%	795	4.4%	580	3.2%	1 994	10.9%	1 303	23.8%	(55.5%)
B	IKal' Garib NC082	-	-	1	-	-	-	1 007	-	1 008	-	-	-	-
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	427	99.9%	(100.0%)
B	Tsantsabane NC085	-	-	68	-	114	-	74	-	256	-	94	195.5%	(20.7%)
B	Kgalelopele NC086	-	-	-	-	-	-	5 291	-	5 291	-	272	295.1%	1844.2%
B	Dawid Kruijer NC087	17 581	20 944	684	3.9%	1 432	8.1%	1 935	9.2%	4 051	19.3%	976	46.1%	98.4%
C	Z F Mgcawu DC8	-	1 750	-	-	29	-	4	0.2%	33	1.9%	26	10.2%	(85.7%)
	Total Z F Mgcawu	17 581	22 694	754	4.3%	1 574	9.0%	8 311	36.6%	10 639	46.9%	1 794	50.6%	363.2%
B	Sol Plaatje NC091	-	-	610	-	593	-	1 114	-	2 316	-	418	29.7%	166.4%
B	Dikgatlong NC092	-	-	1	-	-	-	0	-	1	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	-	-	1	-	-	-	-	-	1	-	0	-	(100.0%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	-	-	611	-	593	-	1 114	-	2 318	-	418	29.8%	166.3%
	Total Northern Cape	51 462	98 841	9 640	18.7%	9 734	18.9%	15 512	15.7%	34 886	35.3%	9 541	31.3%	62.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Corporate Services		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	(8 992)	539 840	124 040	(1379.4%)	142 151	(1580.8%)	140 558	26.0%	406 749	75.3%	54 650	58.3%	157.2%
	Total Metros		(8 992)	539 840	124 040	(1379.4%)	142 151	(1580.8%)	140 558	26.0%	406 749	75.3%	54 650	58.3%	157.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	385	16.9%	(100.0%)
B	Cederberg	WC012	-	1 231	51	-	27	-	21	1.7%	99	8.1%	166	27.1%	(87.1%)
B	Bergrivier	WC013	-	1 253	132	-	298	-	726	57.9%	1 156	92.3%	147	79.7%	392.0%
B	Saldanha Bay	WC014	155	155	4 147	2675.4%	1 205	777.7%	2 279	1470.2%	7 631	4923.3%	313	150.2%	629.0%
B	Swartland	WC015	-	230	-	-	-	-	-	-	-	-	315	17.6%	(100.0%)
C	West Coast	DC1	-	-	31 094	-	23 049	-	33 835	-	87 978	-	54	5.5%	62716.6%
	Total West Coast		155	2 869	35 424	22853.7%	24 580	15857.8%	36 861	1284.6%	96 865	3375.7%	1 380	24.7%	2571.0%
B	Witzenberg	WC022	-	585	-	-	-	-	-	-	-	-	200	664.9%	(100.0%)
B	Drakenstein	WC023	-	26 915	501	-	666	-	402	1.5%	1 569	5.8%	915	-	(56.1%)
B	Stellenbosch	WC024	5 767	-	-	-	248	4.3%	(980)	-	(732)	-	3 310	29.4%	(129.6%)
B	Breede Valley	WC025	-	(9 355)	1 370	-	681	-	(78)	0.8%	1 974	(21.1%)	778	47.8%	(110.0%)
B	Langeberg	WC026	-	3 193	1 165	-	878	-	978	30.6%	3 021	94.6%	561	38.9%	74.3%
C	Cape Winelands DM	DC2	-	1 654	120	-	80	-	144	8.7%	343	20.8%	199	47.2%	(27.9%)
	Total Cape Winelands		5 767	22 991	3 157	54.7%	2 553	44.3%	466	2.0%	6 176	26.9%	5 963	59.9%	(92.2%)
B	Theewaterskloof	WC031	-	-	570	-	612	-	14 421	-	15 804	-	(1 220)	(44.4%)	(1282.1%)
B	Overstrand	WC032	48	31 170	1 904	3987.5%	2 723	5702.0%	2 069	6.6%	6 695	21.5%	2 298	-	(10.0%)
B	Cape Agulhas	WC033	-	-	56	-	64	-	18	-	138	-	731	30.8%	(97.6%)
B	Swellendam	WC034	-	255	995	-	-	-	46	18.1%	1 041	408.5%	1 479	502.6%	(96.9%)
C	Overberg	DC3	-	-	520	-	-	-	-	-	520	-	59	-	(100.0%)
	Total Overberg		48	31 425	4 045	8472.0%	3 599	7537.9%	16 554	52.7%	24 199	77.0%	3 346	126.6%	394.7%
B	Kannaland	WC041	-	-	2 683	-	2 815	-	206	-	5 704	-	734	381.0%	(72.0%)
B	Hessequa	WC042	2 663	2 774	440	16.5%	662	24.9%	497	17.9%	1 599	57.6%	465	60.1%	6.7%
B	Mossel Bay	WC043	6 098	9 724	171	2.8%	188	3.1%	1 018	10.5%	1 377	14.2%	196	5.7%	420.2%
B	George	WC044	(2 338)	54 126	9 571	(409.3%)	7 813	(334.1%)	20 689	38.2%	38 073	70.3%	11 246	(1611.4%)	84.0%
B	Oudtshoorn	WC045	-	361	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	1 960	359	-	24 120	-	8 162	416.5%	32 641	1665.6%	8 125	99.2%	0.5%
B	Knysna	WC048	-	-	877	-	896	-	1 287	-	3 061	-	1 075	54.9%	19.8%
C	Eden	DC4	-	880	-	-	-	-	-	-	-	-	60	24.6%	(100.0%)
	Total Eden		6 422	69 824	14 103	219.6%	36 494	568.2%	31 859	45.6%	82 455	118.1%	21 902	151.5%	45.5%
B	Laingsburg	WC051	1 741	1 741	(52)	(3.0%)	773	44.4%	602	34.6%	1 323	76.0%	411	63.0%	46.6%
B	Prince Albert	WC052	-	664	73	-	78	-	73	11.1%	225	33.8%	108	23.5%	(31.8%)
B	Beaufort West	WC053	-	-	120	-	105	-	109	-	334	-	117	20.9%	(6.8%)
C	Central Karoo	DC5	900	5 133	855	95.0%	1 422	157.9%	1 721	33.5%	3 998	77.9%	1 349	38.2%	27.6%
	Total Central Karoo		2 641	7 538	996	37.7%	2 377	90.0%	2 506	33.2%	5 879	78.0%	1 985	38.7%	26.2%
	Total Western Cape		6 041	674 488	181 764	3008.7%	211 754	3505.1%	228 804	33.9%	622 322	92.3%	89 226	69.4%	156.4%
	Total National		1 090 398	6 111 982	882 548	80.9%	1 684 856	154.5%	592 594	9.7%	3 159 997	51.7%	831 943	74.4%	(28.8%)

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Planning and Development		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	35 006	30 745	2 906	8.3%	4 220	12.1%	5 770	18.8%	12 896	41.9%	4 909	58.6%	17.5%
A	Nelson Mandela Bay	NMA	305 125	305 125	2 463	0.8%	7 451	2.4%	24 217	7.9%	34 130	11.2%	56 522	35.8%	(57.2%)
	Total Metros		340 131	335 870	5 369	1.6%	11 671	3.4%	29 987	8.9%	47 026	14.0%	61 431	37.1%	(51.2%)
B	Dr Beyers Naude	EC101	39	220	-	-	200	516.7%	-	-	200	90.9%	-	-	-
B	Blue Crane Route	EC102	700	700	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	11 451	11 451	68	0.6%	59	0.5%	-	-	126	1.1%	52	74.1%	(100.0%)
B	Ndlambe	EC105	5 042	5 273	1 840	36.5%	1 521	30.2%	1 841	34.9%	5 201	98.6%	1 726	86.6%	6.6%
B	Sundays River Valley	EC106	3 825	3 825	11 272	294.7%	(11)	(0.3%)	29	0.8%	11 290	295.2%	16	11.6%	77.9%
B	Kouga	EC108	5 080	6 805	17 750	349.4%	(15 639)	(307.8%)	9 207	135.3%	11 318	166.3%	2 032	89.8%	353.0%
B	Kou-Kamma	EC109	1 819	1 819	149	8.2%	985	54.1%	48	2.6%	1 182	65.0%	15	88.5%	225.5%
C	Sarah Baartman	DC10	16 000	17 714	250	1.6%	-	-	-	-	250	1.4%	877	5.9%	(100.0%)
	Total Sarah Baartman		43 956	47 807	31 329	71.3%	(12 887)	(29.3%)	11 125	23.3%	29 567	61.8%	4 719	32.9%	135.7%
B	Mbhashe	EC121	2 743	2 743	334	12.2%	132	4.8%	54 750	1996.1%	55 216	2013.1%	183	61.0%	29885.3%
B	Mquma	EC122	207	207	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	600	100	5	0.8%	32	5.4%	95	95.0%	132	131.9%	47	7.9%	101.5%
B	Amahlathi	EC124	1 535	1 535	-	-	-	-	-	-	-	-	488	115.5%	(100.0%)
B	Nqushwa	EC126	4	36	5	127.6%	13	334.8%	48	132.8%	66	182.7%	4	64.2%	1249.2%
B	Raymond Mhlaba	EC129	22 031	20 380	8 245	37.4%	6 391	29.0%	-	-	14 635	71.8%	15 192	92.8%	(100.0%)
C	Amathole	DC12	38 814	38 814	-	-	-	-	-	-	-	-	-	9.4%	-
	Total Amathole		65 933	63 814	8 588	13.0%	6 568	10.0%	54 893	86.0%	70 050	109.8%	15 913	72.3%	245.0%
B	Inuba Yethemba	EC131	2 257	25 000	(1)	(0.0%)	(63)	(2.8%)	(94)	(0.4%)	(158)	(0.6%)	(80)	(6.2%)	17.5%
B	Intsika Yethu	EC135	75	75	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Ec)	EC136	4 045	833	0	0.0%	7	0.2%	35	4.2%	42	5.0%	0	46.0%	39583.0%
B	Engcobo	EC137	30 997	30 997	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 039	2 039	-	-	498	24.4%	333	16.3%	831	40.8%	2 262	283.1%	(85.3%)
B	Enoch Mgijima	EC139	4 421	4 421	93	2.1%	1 184	26.8%	477	10.8%	1 754	39.7%	2 287	58.2%	(79.1%)
C	Chris Hani	DC13	3 620	6 470	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		47 453	69 835	93	0.2%	1 626	3.4%	751	1.1%	2 469	3.5%	4 469	17.6%	(83.2%)
B	Elundini	EC141	2 102	2 102	-	-	-	-	19	0.9%	19	0.9%	20	56.1%	(1.8%)
B	Senqu	EC142	2 204	2 089	82	3.7%	20	0.9%	25	1.2%	127	6.1%	20	212.7%	24.3%
B	Walter Sisulu	EC145	324	324	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	10 307	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		14 937	4 515	82	0.5%	20	0.1%	45	1.0%	146	3.2%	40	53.7%	11.5%
B	Nguza Hills	EC153	5 066	6 041	2 227	44.0%	1 265	25.0%	2 525	41.8%	6 017	99.6%	1 984	222.0%	27.3%
B	Port St Johns	EC154	8 200	8 200	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	42	42	37	88.3%	21	51.2%	15	35.3%	73	174.7%	19	205.3%	(20.3%)
B	Mhlontlo	EC156	34 764	19 645	11 904	34.2%	5 529	15.9%	96	0.5%	17 529	89.2%	7 576	139.2%	(98.7%)
B	King Sabata Dalindyebo	EC157	6 503	8 650	461	7.1%	593	9.1%	477	5.5%	1 532	17.7%	256	40.6%	86.6%
C	O. R. Tambo	DC15	127 566	127 566	1 203	0.9%	2 164	1.7%	1 444	1.1%	4 811	3.8%	964	3.9%	49.8%
	Total O. R. Tambo		182 141	170 145	15 832	8.7%	9 572	5.3%	4 557	2.7%	29 961	17.6%	10 799	34.7%	(57.8%)
B	Matatiele	EC441	1 142	1 824	149	13.0%	192	16.8%	129	7.1%	470	25.8%	177	33.9%	(27.0%)
B	Umzimvubu	EC442	1 885	1 885	356	18.9%	169	9.0%	210	11.1%	734	38.9%	119	37.8%	76.1%
B	Mbizana	EC443	102	174	28	27.2%	29	28.4%	59	33.8%	115	66.4%	10	18.0%	475.8%
B	Ntabankulu	EC444	22 683	22 683	7	0.0%	-	-	-	-	7	0.0%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		25 812	26 566	540	2.1%	390	1.5%	398	1.5%	1 327	5.0%	307	7.2%	29.8%
	Total Eastern Cape		720 364	718 551	61 832	8.6%	16 960	2.4%	101 955	14.2%	180 547	25.1%	97 677	36.3%	4.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Planning and Development		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	12 422	20 932	1 958	15.8%	7 071	56.9%	2 406	11.5%	11 435	54.6%	1 992	49.8%	20.8%
Total Metros			12 422	20 932	1 958	15.8%	7 071	56.9%	2 406	11.5%	11 435	54.6%	1 992	49.8%	20.8%
B	Letsemeng	FS161	1 000	1 000	-	-	-	-	750	75.0%	750	75.0%	309	100.0%	142.9%
B	Kopanong	FS162	11	12	5	45.9%	2	18.9%	2	16.0%	9	73.6%	2	0.8%	(7.5%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	197	92.9%	(100.0%)
C	Xhariep	DC16	14 758	14 758	3 569	24.2%	2 428	16.5%	1 821	12.3%	7 819	53.0%	2 253	46.5%	(19.2%)
Total Xhariep			15 769	15 770	3 574	22.7%	2 430	15.4%	2 573	16.3%	8 578	54.4%	2 761	50.3%	(6.8%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	5 627	5 627	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	4	-	4	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	0	-	997	-	998	-	(0)	-	(221752.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			5 627	5 627	-	0.0%	0	0.0%	1 002	17.8%	1 002	17.8%	(0)	(0.0%)	(222677.6%)
B	Setsoto	FS191	2 445	31	6	0.3%	32	1.3%	60	194.4%	99	319.5%	-	-	-
B	Dihlabeng	FS192	-	-	553	-	19	-	754	-	1 326	-	979	-	(23.0%)
B	Nikeloana	FS193	4 621	1 904	2	0.0%	10	0.2%	4	0.2%	15	0.8%	2	0.1%	95.5%
B	Maluti-a-Pholung	FS194	3 197	3 197	-	-	-	-	-	-	-	-	93	886.0%	(100.0%)
B	Phumelela	FS195	30	16	3	9.5%	5	17.0%	(0)	(2.3%)	8	47.7%	3	73.1%	(112.5%)
B	Mantsopa	FS196	2 375	2 375	306	12.9%	161	6.8%	658	27.7%	1 126	47.4%	738	69.1%	(10.8%)
C	Thabo Mofutsanyana	DC19	7 031	-	4 504	64.1%	-	-	-	-	4 504	-	336	-	(100.0%)
Total Thabo Mofutsanyana			19 699	7 523	5 375	27.3%	227	1.2%	1 475	19.6%	7 078	94.1%	2 152	115.0%	(31.4%)
B	Moghaka	FS201	12 943	12 943	128	1.0%	(1 222)	(9.4%)	107	0.8%	(987)	(7.6%)	-	-	-
B	Nqwathe	FS203	4 530	1 510	42	0.9%	75	1.7%	35	2.3%	152	10.1%	40	5.4%	(13.0%)
B	Metsimaholo	FS204	4 957	5 007	134	2.7%	177	3.6%	1 792	35.8%	2 103	42.0%	182	30.9%	883.5%
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			22 431	19 461	304	1.4%	(970)	(4.3%)	1 934	9.9%	1 268	6.5%	222	15.8%	770.3%
Total Free State			75 948	69 312	11 212	14.8%	8 759	11.5%	9 390	13.5%	29 361	42.4%	7 126	52.3%	31.8%
GAUTENG															
A	City of Ekurhuleni	EKU	86 842	91 812	15 637	18.0%	21 491	24.7%	24 203	26.4%	61 330	66.8%	17 705	69.7%	36.7%
A	City Of Johannesburg	JHB	756 777	771 419	142 323	18.8%	166 638	22.0%	156 294	20.3%	465 255	60.3%	137 974	74.1%	13.3%
A	City Of Tshwane	TSH	186 248	171 876	23 914	12.8%	69 504	37.3%	59 356	34.5%	152 774	88.9%	72 283	85.4%	(17.9%)
Total Metros			1 029 868	1 035 107	181 875	17.7%	257 632	25.0%	239 852	23.2%	679 359	65.6%	227 963	77.0%	5.2%
B	Emfuleni	GT421	3 728	689 752	265 876	7131.5%	223 831	6003.7%	145 402	21.1%	635 110	92.1%	2 416	112.4%	5917.7%
B	Midvaal	GT422	2 891	2 900	348	12.0%	1 436	49.7%	806	27.8%	2 590	89.3%	727	78.3%	11.0%
B	Lesedi	GT423	144	144	33	23.2%	37	25.9%	39	26.8%	109	75.9%	219	332.2%	(82.4%)
C	Sedibeng	DC42	2 490	3 000	-	-	-	-	3 000	100.0%	3 000	100.0%	-	-	-
Total Sedibeng			9 253	695 796	266 258	2877.4%	225 304	2434.8%	149 247	21.4%	640 809	92.1%	3 362	106.2%	4339.2%
B	Mogale City	GT481	102 001	96 442	28 058	27.5%	8 249	8.1%	4 088	4.2%	40 395	41.9%	940	17.4%	335.1%
B	Merafong City	GT484	6 239	6 239	1 003	16.1%	(70)	(1.1%)	105	1.7%	1 038	16.6%	363	74.7%	(71.1%)
B	Rand West City	GT485	18 156	16 314	198	1.1%	1 810	10.0%	1 810	11.1%	3 818	23.4%	4 286	39.7%	(57.8%)
C	West Rand	DC48	107 551	26 054	43 772	40.7%	7 640	7.1%	7 239	27.8%	58 651	225.1%	6 684	69.3%	8.3%
Total West Rand			233 947	145 050	73 031	31.2%	17 629	7.5%	13 242	9.1%	103 902	71.6%	12 272	27.9%	7.9%
Total Gauteng			1 273 068	1 875 953	521 163	40.9%	500 566	39.3%	402 342	21.4%	1 424 070	75.9%	243 597	72.3%	65.2%

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Planning and Development		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	125 059	60 602	30 581	24.5%	37 778	30.2%	(11 440)	(18.9%)	56 919	93.9%	25 255	44.3%	(145.3%)
	Total Metros		125 059	60 602	30 581	24.5%	37 778	30.2%	(11 440)	(18.9%)	56 919	93.9%	25 255	44.3%	(145.3%)
B	Umdoni	KZN212	1 727	1 727	224	12.9%	315	18.2%	101	5.9%	640	37.0%	199	19.9%	(49.0%)
B	Umzumbi	KZN213	14 256	14 256	0	0.0%	-	-	1	0.0%	2	0.0%	-	-	-
B	uMuzwabantu	KZN214	-	-	-	-	3	-	-	-	3	-	344	-	(100.0%)
B	Ray Nkonyeni	KZN216	37 255	37 255	6 251	16.8%	38 471	103.3%	5 625	15.1%	50 347	135.1%	8 280	-	(32.1%)
C	Ugu	DC21	11 133	11 133	21	0.2%	142	1.3%	47 681	428.3%	47 844	429.8%	27 248	125.9%	75.0%
	Total Ugu		64 371	64 371	6 496	10.1%	38 931	60.5%	53 409	83.0%	98 836	153.5%	36 072	88.1%	48.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	3 139	1 009	-	529	-	501	16.0%	2 039	65.0%	33	1.3%	1425.1%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	1 461	139	3 280	224.5%	5 189	355.2%	(1 322)	(950.8%)	7 147	5139.4%	464	1530.3%	(384.7%)
B	Msunduzi	KZN225	17 413	11 419	954	5.5%	930	5.3%	1 323	11.6%	3 207	28.1%	2 025	141.0%	(34.7%)
B	Mkhambathini	KZN226	-	-	1 645	-	798	-	2 038	-	4 481	-	-	-	-
B	Richmond	KZN227	2 580	5 672	6 218	241.0%	(561)	(21.7%)	7 296	128.6%	12 952	228.4%	466	108.0%	1465.9%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		21 454	20 368	13 105	61.1%	6 886	32.1%	9 836	48.3%	29 827	146.4%	2 989	61.9%	229.1%
B	Okhahlamba	KZN235	4 278	-	654	15.3%	1 249	29.2%	(90)	-	1 813	-	5 690	72.7%	(101.6%)
B	Inkosi Langalibalele	KZN237	6	5 408	-	-	17	289.2%	40	0.7%	58	1.1%	-	-	-
B	Alfred Duma	KZN238	3 614	2 108	44	1.2%	130	3.6%	46	2.2%	219	10.4%	75	7.1%	(39.0%)
C	Uthukela	DC23	-	730	288	-	-	-	-	-	288	39.5%	90	3.8%	(100.0%)
	Total Uthukela		7 898	8 246	985	12.5%	1 396	17.7%	(4)	(0.0%)	2 377	28.8%	5 855	35.1%	(100.1%)
B	Endumeni	KZN241	8 844	-	-	-	-	-	-	-	-	-	2 547	127.4%	(100.0%)
B	Nquthu	KZN242	-	-	82	-	351	-	97	-	530	-	61	-	60.0%
B	Msinga	KZN244	-	-	2	-	-	-	-	-	2	-	-	-	-
B	Umvoti	KZN245	4 670	4 670	9	0.2%	35	0.7%	-	-	44	0.9%	1 610	-	(100.0%)
C	Umzinyathi	DC24	1 937	300	60	3.1%	-	-	66	22.0%	126	42.1%	126	58.2%	(47.7%)
	Total Umzinyathi		15 451	4 970	154	1.0%	386	2.5%	163	3.3%	703	14.1%	4 344	232.2%	(96.3%)
B	Newcastle	KZN252	1 236	1 390	4 218	341.2%	11 297	913.7%	9 712	698.6%	25 227	1814.7%	3 833	1368.6%	153.3%
B	Emadlangeni	KZN253	330	692	309	93.7%	4	1.2%	559	80.8%	872	126.0%	-	24.7%	-
B	Dannhauser	KZN254	265	265	28	10.6%	23	8.7%	15	5.6%	66	24.9%	-	-	-
C	Amajuba	DC25	15 222	13 922	12 802	84.1%	-	-	-	-	12 802	92.0%	(76)	2.2%	(100.0%)
	Total Amajuba		17 053	16 269	17 357	101.8%	11 325	66.4%	10 285	63.2%	38 967	239.5%	3 757	542.8%	173.7%
B	eDumbe	KZN261	8 657	8 657	7	0.1%	5 830	67.3%	11 253	130.0%	17 089	197.4%	2 124	200.4%	429.7%
B	uPhongolo	KZN262	18 978	19 029	6 005	31.6%	8 692	45.8%	12 684	66.7%	27 381	143.9%	6 287	113.2%	101.7%
B	Abaqulusi	KZN263	534	534	65	12.3%	2	0.4%	1 819	340.6%	1 886	353.3%	90	102.2%	1930.5%
B	Nongoma	KZN265	148	214	34	22.7%	156	105.1%	156	72.8%	345	161.2%	13	35.5%	1058.4%
B	Ulundi	KZN266	-	-	36	-	23	-	53	-	112	-	166	-	(68.1%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		28 317	28 434	6 147	21.7%	14 702	51.9%	25 965	91.3%	46 814	164.6%	8 681	142.2%	199.1%
B	Umhlabuyalingana	KZN271	5 165	5 165	797	15.4%	496	9.6%	1 283	24.8%	2 576	49.9%	756	107.9%	69.8%
B	Jozini	KZN272	24 393	41 104	21 243	87.1%	-	-	10 638	25.9%	31 881	77.6%	4 612	79.3%	130.7%
B	Mubatuba	KZN275	9 060	9 060	2	0.0%	-	-	26	0.3%	28	0.3%	14	0.3%	88.2%
B	Hlabisa Big Five	KZN276	-	-	1 547	-	1 633	-	4 041	-	7 221	-	3 202	292.6%	26.2%
C	Umkhanyakude	DC27	25 917	22 704	-	-	2 214	8.5%	-	-	2 214	9.8%	1 436	32.2%	(100.0%)
	Total Umkhanyakude		64 534	78 033	23 588	36.6%	4 344	6.7%	15 988	20.5%	43 920	56.3%	10 020	61.7%	59.6%

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Planning and Development		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	3 148	51	21	0.7%	18	0.6%	16	30.5%	55	106.9%	3	0.7%	417.0%
B	Ga-Segonyana	NC452	13 948	13 035	3 194	22.9%	2 484	17.8%	5 627	43.2%	11 305	86.7%	2 965	40.8%	89.8%
B	Gamagara	NC453	720	720	-	-	-	-	-	-	-	-	49	13.9%	(100.0%)
C	John Taolo Gaetsewe	DC45	350	350	926	264.5%	-	-	1 918	547.9%	2 843	812.3%	(3)	4.8%	(65232.6%)
	Total John Taolo Gaetsewe		18 167	14 156	4 140	22.8%	2 502	13.8%	7 560	53.4%	14 203	100.3%	3 014	28.7%	150.8%
B	Richtersveld	NC061	33	33	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	1 000	-	-	-	34	3.4%	912	-	946	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 915	5 006	-	-	389	13.3%	-	-	389	7.8%	5 178	10.9%	(100.0%)
	Total Namakwa		3 947	5 039	-	-	423	10.7%	912	18.1%	1 334	26.5%	5 178	10.5%	(82.4%)
B	Ubuntu	NC071	1 092	1 092	2 094	191.8%	8	0.7%	13	1.2%	2 115	193.8%	-	-	-
B	Umsobomu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emhanjeni	NC073	1 086	1 086	272	25.0%	488	45.0%	326	30.0%	1 086	100.0%	300	100.0%	8.7%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosierberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellihle	NC076	1 519	1 519	27	1.8%	315	20.7%	173	11.4%	515	33.9%	3 771	295.5%	(95.4%)
B	Siyathemba	NC077	-	-	(1)	-	-	-	-	-	(1)	-	6	-	(100.0%)
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitiley Ka Seme (Nc)	DC7	5 618	5 618	3 246	57.8%	1 192	21.2%	1 657	29.5%	6 095	108.5%	4 949	70.6%	(66.5%)
	Total Pitiley ka Seme (NC)		9 315	9 315	5 638	60.5%	2 002	21.5%	2 169	23.3%	9 810	105.3%	9 027	82.6%	(76.0%)
B	IKal' Garib	NC082	1 309	1 309	47	3.6%	11	0.8%	23	1.8%	82	6.3%	865	299.1%	(97.3%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	936	936	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	1 153	1 053	-	-	-	-	584	55.4%	584	55.4%	-	-	-
B	Dawid Kruijer	NC087	6 186	6 175	1 335	21.6%	2 850	46.1%	2 425	39.3%	6 610	107.0%	1 596	63.3%	51.9%
C	Z F Mgcawu	DC8	4 610	4 610	585	12.7%	486	10.5%	53	1.2%	1 124	24.4%	-	-	-
	Total Z F Mgcawu		14 195	14 083	1 967	13.9%	3 347	23.6%	3 085	21.9%	8 400	59.6%	2 461	78.1%	25.4%
B	Sol Plaatje	NC091	6 349	5 149	563	8.9%	552	8.7%	637	12.4%	1 752	34.0%	570	56.1%	11.6%
B	Dikgatlong	NC092	529	529	-	-	25	4.8%	-	-	25	4.8%	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	5 849	5 849	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	13 052	13 052	8 385	64.2%	332	2.5%	1 622	12.4%	10 339	79.2%	2 749	31.5%	(41.0%)
	Total Frances Baard		25 778	24 578	8 948	34.7%	910	3.5%	2 259	9.2%	12 116	49.3%	3 320	33.3%	(32.0%)
	Total Northern Cape		71 402	67 171	20 694	29.0%	9 184	12.9%	15 985	23.8%	45 863	68.3%	22 999	37.7%	(30.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Planning and Development		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	338 425	150 443	36 209	10.7%	42 838	12.7%	36 415	24.2%	115 463	76.7%	76 923	76.4%	(52.7%)
	Total Metros		338 425	150 443	36 209	10.7%	42 838	12.7%	36 415	24.2%	115 463	76.7%	76 923	76.4%	(52.7%)
B	Matzikama	WC011	493	963	106	21.4%	27	5.5%	99	10.3%	232	24.1%	150	32.0%	(34.2%)
B	Cederberg	WC012	8 027	8 396	126	1.6%	1 710	21.3%	380	4.5%	2 216	26.4%	1 014	154.6%	(62.5%)
B	Bergrivier	WC013	2 421	1 166	256	10.6%	474	19.6%	237	20.3%	966	82.8%	285	88.4%	(16.9%)
B	Saldanha Bay	WC014	5 654	7 792	1 253	22.2%	2 074	36.7%	1 187	15.2%	4 514	57.9%	2 532	78.4%	(53.1%)
B	Swartland	WC015	3 205	3 205	943	29.4%	968	30.2%	817	25.5%	2 727	85.1%	750	75.9%	9.0%
C	West Coast	DC1	2 553	3 961	-	-	581	22.8%	152	3.8%	734	18.5%	-	-	-
	Total West Coast		22 353	25 484	2 683	12.0%	5 834	26.1%	2 873	11.3%	11 389	44.7%	4 731	83.0%	(39.3%)
B	Witzenberg	WC022	2 144	1 631	308	14.3%	401	18.7%	189	11.6%	898	55.0%	168	62.7%	12.4%
B	Drakenstein	WC023	1 033	1 033	2 095	202.8%	749	72.5%	833	80.6%	3 677	355.9%	1 559	50.8%	(46.6%)
B	Stellenbosch	WC024	12 404	15 946	882	7.1%	3 847	31.0%	29	0.2%	4 758	29.8%	3 182	93.0%	(99.1%)
B	Breede Valley	WC025	1 488	10 865	337	22.7%	298	20.0%	340	3.1%	976	9.0%	295	65.1%	15.3%
B	Langeberg	WC026	8 419	5 745	693	8.2%	1 306	15.5%	963	16.8%	2 963	51.6%	824	50.0%	16.9%
C	Cape Winelands DM	DC2	9 250	377	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		34 739	35 598	4 315	12.4%	6 602	19.0%	2 354	6.6%	13 271	37.3%	6 028	66.5%	(60.9%)
B	Theewaterskloof	WC031	2 625	3 404	813	31.0%	368	14.0%	1 012	29.7%	2 193	64.4%	571	98.3%	77.2%
B	Overstrand	WC032	10 796	11 616	2 885	26.7%	3 190	29.5%	2 997	25.8%	9 072	78.1%	2 797	77.5%	7.1%
B	Cape Agulhas	WC033	874	1 283	312	35.7%	722	82.6%	481	37.4%	1 514	118.0%	812	48.8%	(40.8%)
B	Swellendam	WC034	1 066	725	45	4.2%	176	16.5%	136	18.8%	357	49.3%	128	75.8%	6.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		15 361	17 028	4 055	26.4%	4 455	29.0%	4 626	27.2%	13 136	77.1%	4 309	75.4%	7.4%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	4 185	4 245	1 067	25.5%	1 529	36.5%	1 244	29.3%	3 841	90.5%	613	99.5%	103.1%
B	Mossel Bay	WC043	10 491	9 945	4 650	44.3%	3 687	35.1%	4 784	48.1%	13 122	131.9%	3 066	103.7%	56.1%
B	George	WC044	6 966	8 622	3 276	47.0%	1 729	24.8%	2 150	24.9%	7 155	83.0%	2 605	86.1%	(17.5%)
B	Oudtshoorn	WC045	-	56	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	9 053	5 821	1 681	18.6%	2 068	22.8%	2 471	42.5%	6 221	106.9%	829	92.9%	197.9%
B	Knysna	WC048	5 315	5 315	1 030	19.4%	1 149	21.6%	1 456	27.4%	3 635	68.4%	445	78.2%	227.5%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		36 010	34 004	11 705	32.5%	10 162	28.2%	12 106	35.6%	33 973	99.9%	7 557	93.5%	60.2%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	571	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	402	402	116	28.9%	121	30.0%	70	17.5%	307	76.4%	56	62.8%	24.5%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		973	402	116	11.9%	121	12.4%	70	17.5%	307	76.4%	56	24.5%	24.5%
	Total Western Cape		447 861	262 958	59 083	13.2%	70 013	15.6%	58 444	22.2%	187 539	71.3%	99 605	77.0%	(41.3%)
	Total National		3 839 548	4 112 329	887 489	23.1%	912 510	23.8%	931 651	22.7%	2 731 650	66.4%	667 537	59.1%	39.6%

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE															
A	Buffalo City	BUF	24	24	2	8.4%	-	-	33	136.5%	35	144.9%	262	1292.0%	(87.4%)
A	Nelson Mandela Bay	NMA	1 344	1 344	668	49.7%	271	20.1%	(1 668)	(124.1%)	(730)	(54.3%)	17	2.9%	(9685.5%)
	Total Metros		1 368	1 368	670	48.9%	271	19.8%	(1 635)	(119.5%)	(695)	(50.8%)	279	15.6%	(685.1%)
B	Dr Beyers Naude	EC101	-	1 208	-	-	-	-	-	-	-	-	906	-	(100.0%)
B	Blue Crane Route	EC102	907	756	-	-	376	41.5%	191	25.3%	568	75.0%	214	75.0%	(10.7%)
B	Makana	EC104	3 609	3 609	1	0.0%	1	0.0%	-	-	2	0.1%	350	18.3%	(100.0%)
B	Ndlambe	EC105	1 542	1 449	44	2.9%	23	1.5%	996	68.7%	1 063	73.4%	396	67.8%	151.3%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	2 699	2 552	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	963	963	-	-	427	44.4%	211	21.9%	638	66.2%	-	34.8%	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		9 720	10 537	46	0.5%	827	8.5%	1 398	13.3%	2 271	21.6%	1 866	21.2%	(25.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	437	437	-	-	-	-	-	-	-	-	-	23.2%	-
	Total Amathole		437	437										23.2%	
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (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	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	7 141	7 141	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		7 141	7 141											
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo														
	Total Eastern Cape		18 666	19 483	715	3.8%	1 098	5.9%	(237)	(1.2%)	1 576	8.1%	2 146	13.6%	(111.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE															
A	Mangaung	MAN	-	-	-	-	-	-	-	-	-	-	-	-	
Total Metros															
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
Total Xhariep															
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	2 788	-	-	-	-	-	2 788	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nala	FS185	-	-	8	-	3	3	-	14	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa															
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nikeloana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Pholung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	11 584	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana															
B	Moghaka	FS201	11 584	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi															
Total Free State															
			11 584	-	2 796	24.1%	3	0.0%	3	-	2 802	-	-	-	
GAUTENG															
A	City of Ekurhuleni	EKU	154 679	155 086	58 800	38.0%	44 747	28.9%	45 769	29.5%	149 316	96.3%	42 148	94.9%	8.6%
A	City Of Johannesburg	JHB	156 911	156 527	62 601	39.9%	46 246	29.5%	37 880	24.2%	146 726	93.7%	117 848	91.2%	(67.9%)
A	City Of Tshwane	TSH	136 078	166 464	1 221	0.9%	87 463	64.3%	70 922	42.6%	159 606	95.9%	68 523	94.5%	3.5%
Total Metros															
B	Emluleni	GT421	66 177	66 177	3 638	5.5%	99	0.2%	9 653	14.6%	13 391	20.2%	-	-	-
B	Midvaal	GT422	6 070	6 070	-	-	616	10.1%	1 570	25.9%	2 186	36.0%	1 348	27.4%	16.5%
B	Lesedi	GT423	7 567	7 567	335	4.4%	1 502	19.8%	2 189	28.9%	4 026	53.2%	320	31.8%	583.8%
C	Sedibeng	DC42	7 790	860	60	0.8%	700	9.0%	1 430	166.3%	2 190	254.7%	-	-	-
Total Sedibeng															
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	2 296	2 081	-	-	-	-	-	-	-	-	-	-	-
Total West Rand															
			61 355	51 016	16 904	27.6%	4 455	7.3%	10 370	20.3%	31 729	62.2%	2	3.7%	644004.9%
			63 651	53 097	16 904	26.6%	4 455	7.0%	10 370	19.5%	31 729	59.8%	2	3.7%	644004.9%
Total Gauteng															
			598 924	611 848	143 560	24.0%	185 828	31.0%	179 783	29.4%	509 171	83.2%	230 189	79.4%	(21.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	191 270	191 270	32 107	16.8%	59 929	31.3%	95 642	50.0%	187 677	98.1%	1	22.7%	14713985.8%
	Total Metros		191 270	191 270	32 107	16.8%	59 929	31.3%	95 642	50.0%	187 677	98.1%	1	22.7%	14713985.8%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	-	-	2 541	-	1 683	-	-	-	4 224	-	38	(100.0%)	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		-	-	2 541	-	1 683	-	-	-	4 224	-	38	(100.0%)	
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	-	-	-	-	-	3	-	3	-	4	(29.2%)		
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		-	-	-	-	-	3	-	3	-	4	(29.2%)		
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	
B	Newcastle	KZN252	63	57	16	24.7%	9	14.2%	19	32.7%	43	75.7%	20	77.4%	(4.1%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	3 508	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		63	3 565	16	24.7%	9	14.2%	19	0.5%	43	1.2%	20	0.8%	(4.1%)
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	Mubatuba	KZN275	-	-	184	-	26	-	56	-	265	-	-	-	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umkhanyakude		-	-	184	-	26	-	56	-	265	-	-	-	

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	15	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonjaneni	KZN285	-	-	-	-	-	-	-	-	-	194	89.7%	(100.0%)	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	19 181	19 075	7 958	41.5%	6 363	33.2%	4 769	25.0%	19 090	100.1%	-	41.7%	-
	Total uThungulu		19 196	19 075	7 958	41.5%	6 363	33.1%	4 769	25.0%	19 090	100.1%	194	48.8%	2364.1%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukaza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-
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		210 530	213 911	42 805	20.3%	68 010	32.3%	100 488	47.0%	211 303	98.8%	256	25.9%	39156.2%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	25	25	12	46.5%	1	4.4%	9	34.8%	21	85.7%	15	141.0%	(43.4%)
B	Ba-Phealaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		25	25	12	46.5%	1	4.4%	9	34.8%	21	85.7%	15	141.0%	(43.4%)
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	-	2 382	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	16 485	14 321	-	-	-	-	8 856	61.8%	8 856	61.8%	-	-	-
	Total Capricorn		16 485	16 703	-	-	-	-	8 856	53.0%	8 856	53.0%	-	-	-
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 Mokoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		16 510	16 728	12	0.1%	1	0.0%	8 865	53.0%	8 878	53.1%	15	1.6%	57546.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitsole Ke Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	1 910	402	101	5.3%	113	5.9%	35	8.7%	249	62.0%	41	47.2% (14.3%)
	Total Gert Sibande		1 910	402	101	5.3%	113	5.9%	35	8.7%	249	62.0%	41	47.2% (14.3%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwele	MP313	302	268	15	5.0%	3	1.0%	10	3.7%	28	10.4%	13	17.3% (24.1%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelesile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	750	191	-	4	-	114	15.2%	309	41.2%	-	-
	Total Nkangala		302	1 018	206	68.3%	7	2.3%	124	12.1%	337	33.1%	13	17.3% 852.6%
B	Thaba Chweu	MP321	-	-	-	-	319	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni						319				319			
	Total Mpumalanga		2 212	1 420	308	13.9%	439	19.9%	158	11.1%	905	63.7%	54	20.7% 195.6%
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	Malikeng	NW383	-	-	0	-	1	-	2	-	4	-	1	142.9%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 872	6 918	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		6 872	6 918	0	0.0%	1	0.0%	2	0.0%	4	0.1%	1	0.1% 142.9%
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	12 325	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		12 325											
B	City Of Matlosana	NW403	356	356	207	58.2%	-	-	-	-	207	58.2%	261	240.2% (100.0%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		356	356	207	58.2%	-	-	-	-	207	58.2%	261	240.2% (100.0%)
	Total North West		19 552	7 274	207	1.1%	1	0.0%	2	0.0%	210	2.9%	262	3.9% (99.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	15	80.7%	(100.0%)
B	Gamagara	NC453	23	23	-	-	-	-	-	-	-	7	48.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		23	23	-	-	-	-	-	-	-	22	69.4%	(100.0%)
B	Richtersveld	NC061	(4)	(4)	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	(1)	-	(100.0%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	25	-	(100.0%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 428	2 428	2 428	100.0%	-	-	-	2 428	100.0%	-	-	-
	Total Namakwa		2 424	2 424	2 428	100.2%	-	-	-	2 428	100.2%	23	(2343.4%)	(100.0%)
B	Ubuntu	NC071	12	12	-	-	-	0	3.7%	0	3.7%	-	-	-
B	Umsobomu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emlhanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renoslerberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		12	12	-	-	-	0	3.7%	0	3.7%	-	-	-
B	IKal' Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	30	30	2	6.0%	10	34.7%	43	142.8%	55	183.4%	9	172.6%
B	Dikgatleng	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		30	30	2	6.0%	10	34.7%	43	142.8%	55	183.4%	9	172.6%
	Total Northern Cape		2 489	2 489	2 430	97.6%	10	0.4%	43	1.7%	2 483	99.8%	54	11.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Health		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	340 500	355 918	74 910	22.0%	104 410	30.7%	79 452	22.3%	258 772	72.7%	70 867	81.3%	12.1%
	Total Metros		340 500	355 918	74 910	22.0%	104 410	30.7%	79 452	22.3%	258 772	72.7%	70 867	81.3%	12.1%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	8 754	10 027	3 409	38.9%	5 083	58.1%	742	7.4%	9 233	92.1%	731	96.3%	1.5%
	Total West Coast		8 754	10 027	3 409	38.9%	5 083	58.1%	742	7.4%	9 233	92.1%	731	96.3%	1.5%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	0	-	0	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Wineands DM	DC2	250	350	64	25.7%	172	68.8%	173	49.5%	410	117.1%	138	115.2%	25.7%
	Total Cape Wineands		250	350	64	25.7%	172	68.8%	173	49.6%	410	117.1%	138	115.2%	25.7%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	271	271	42	15.4%	119	43.8%	102	37.8%	263	96.9%	-	-	-
	Total Overberg		271	271	42	15.4%	119	43.8%	102	37.8%	263	96.9%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	2 814	2 814	-	-	-	-	-	-	-	1 230	35.3%	(100.0%)	
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	208	208	-	-	-	-	-	-	-	51	89.3%	(100.0%)	
	Total Eden		3 023	3 023	-	-	-	-	-	-	-	1 281	38.2%	(100.0%)	
B	Laingsburg	WC051	-	-	(0)	-	(1)	-	1	-	0	1	(5.8%)	43.5%	
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	35	36	9	26.0%	10	27.0%	9	23.9%	27	75.5%	14	1.1%	(38.8%)
	Total Central Karoo		35	36	9	25.8%	9	24.7%	10	27.0%	28	76.0%	15	1.1%	(34.6%)
	Total Western Cape		352 833	369 626	78 434	22.2%	109 792	31.1%	80 480	21.8%	268 705	72.7%	73 032	80.7%	10.2%
	Total National		1 233 299	1 242 779	271 266	22.0%	365 184	29.6%	369 584	29.7%	1 006 034	81.0%	306 007	60.0%	20.8%

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Community & Social Services			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	5 740	5 740	1 118	19.5%	1 025	17.9%	956	16.6%	3 098	54.0%	1 046	45.5%	(8.6%)
	Total Metros		5 740	5 740	1 118	19.5%	1 025	17.9%	956	16.6%	3 098	54.0%	1 046	45.5%	(8.6%)
B	Letsemeng	FS161	600	-	-	-	-	-	-	-	-	-	18	6.9%	(100.0%)
B	Kopanong	FS162	240	163	64	26.6%	40	16.8%	23	14.1%	127	78.0%	40	0.3%	(42.6%)
B	Mohokare	FS163	2 120	2 120	14	0.7%	26	1.2%	18	0.8%	57	2.7%	261	47.9%	(93.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		2 960	2 283	78	2.6%	66	2.2%	41	1.8%	184	8.1%	320	8.2%	(87.3%)
B	Masiloanya	FS181	5 183	149	-	-	-	-	-	-	-	-	24	29.3%	(100.0%)
B	Tokologo	FS182	1 160	1 160	47	4.1%	24	2.1%	98	8.5%	170	14.6%	1 472	423.6%	(93.3%)
B	Tswelopele	FS183	2 666	2 666	113	4.3%	10	0.4%	33	1.2%	156	5.9%	105	12.1%	(68.5%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	443	443	164	37.1%	127	28.6%	70	15.9%	362	81.7%	92	43.3%	(23.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		9 451	4 417	325	3.4%	161	1.7%	202	4.6%	687	15.6%	1 694	14.6%	(88.1%)
B	Seiso	FS191	705	705	230	32.6%	187	26.6%	170	24.1%	587	83.3%	160	69.3%	6.1%
B	Ditlhabeng	FS192	6 633	6 633	282	4.3%	1 587	23.9%	2 693	40.6%	4 562	68.8%	239	23.9%	1029.1%
B	Nkotoana	FS193	8 355	11 249	127	1.5%	186	2.2%	116	1.0%	429	3.8%	33	2.1%	245.9%
B	Maluti-a-Phofung	FS194	3 373	3 373	-	-	-	-	-	-	-	-	1 891	100.6%	(100.0%)
B	Phumelela	FS195	145	151	46	32.0%	29	20.1%	11	7.2%	86	57.2%	18	71.0%	(40.2%)
B	Mantsopa	FS196	1 475	1 475	553	37.5%	370	25.1%	344	23.3%	1 267	85.8%	3 068	57.0%	(88.8%)
C	Thabo Mofutsanyana	DC19	9 404	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		30 090	23 586	1 238	4.1%	2 360	7.8%	3 333	14.1%	6 931	29.4%	5 409	27.7%	(38.4%)
B	Moghaka	FS201	21 764	21 764	329	1.5%	292	1.3%	271	1.2%	893	4.1%	308	4.4%	(11.9%)
B	Ngwathe	FS203	1 422	1 280	271	19.1%	217	15.3%	220	17.2%	708	55.3%	259	213.2%	(15.3%)
B	Metsimaholo	FS204	872	722	355	40.7%	131	15.0%	(239)	(33.2%)	246	34.2%	170	13.2%	(240.8%)
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		24 058	23 765	956	4.0%	640	2.7%	251	1.1%	1 847	7.8%	737	8.6%	(65.9%)
	Total Free State		72 299	59 792	3 714	5.1%	4 251	5.9%	4 783	8.0%	12 748	21.3%	9 205	16.9%	(48.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	42 995	43 248	7 079	16.5%	7 914	18.4%	56 184	129.9%	71 178	164.6%	9 665	56.1%	481.3%
A	City Of Johannesburg	JHB	104 797	105 807	15 789	15.1%	24 384	23.3%	11 512	10.9%	51 685	48.8%	29 105	56.7%	(60.4%)
A	City Of Tshwane	TSH	15 430	21 798	5 322	34.5%	4 010	26.0%	4 926	22.6%	14 258	65.4%	5 767	74.5%	(14.6%)
	Total Metros		163 222	170 853	28 190	17.3%	36 308	22.2%	72 622	42.5%	137 120	80.3%	44 537	58.6%	63.1%
B	Emfuleni	GT421	28 069	98 189	7 033	25.1%	9 170	32.7%	4 190	4.3%	20 393	20.8%	1 590	60.8%	163.5%
B	Midvaal	GT422	7 195	7 195	6 208	86.3%	240	3.3%	186	2.6%	6 633	92.2%	184	86.0%	1.2%
B	Lesedi	GT423	5 701	6 020	766	13.4%	1 107	19.4%	1 663	27.6%	3 536	58.7%	366	65.9%	354.4%
C	Sedibeng	DC42	134	560	140	104.3%	150	111.8%	91	16.3%	381	68.1%	47	6.1%	95.1%
	Total Sedibeng		41 099	111 964	14 146	34.4%	10 667	26.0%	6 130	5.5%	30 943	27.6%	2 186	61.3%	180.4%
B	Mogale City	GT481	143 338	153 810	42 622	29.7%	34 543	24.1%	27 093	17.6%	104 258	67.8%	59 538	73.6%	(54.5%)
B	Merafong City	GT484	15 835	15 835	4 696	29.7%	1 036	6.5%	206	1.3%	5 938	37.5%	1 119	114.4%	(81.6%)
B	Rand West City	GT485	19 988	14 977	8 260	41.3%	590	3.0%	597	4.0%	9 447	63.1%	1 632	18.2%	(63.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		179 160	184 622	55 578	31.0%	36 170	20.2%	27 896	15.1%	119 644	64.8%	62 288	65.7%	(55.2%)
	Total Gauteng		383 481	467 439	97 914	25.5%	83 144	21.7%	106 648	22.8%	287 707	61.5%	109 012	62.0%	(2.2%)

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R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	103 117	303 414	18 269	17.7%	25 673	24.9%	192 153	63.3%	236 096	77.8%	14 276	22.8%	1246.0%
	Total Metros		103 117	303 414	18 269	17.7%	25 673	24.9%	192 153	63.3%	236 096	77.8%	14 276	22.8%	1246.0%
B	Umdoni	KZN212	17 965	17 965	1 764	9.8%	10 908	60.7%	5 423	30.2%	18 095	100.7%	2 753	153.5%	97.0%
B	Umzambe	KZN213	21 409	21 409	-	-	-	-	-	-	-	-	393	48.7%	(100.0%)
B	uMuzwabantu	KZN214	-	-	-	-	31	-	(25)	-	6	-	31	-	(180.5%)
B	Ray Nkonyeni	KZN216	19 150	19 150	7 953	41.5%	195	1.0%	115	0.6%	8 262	43.1%	273	3.5%	(58.0%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		58 524	58 524	9 717	16.6%	11 133	19.0%	5 513	9.4%	26 364	45.0%	3 451	44.7%	59.8%
B	uIshwathi	KZN221	67	67	3	4.3%	2	2.2%	1	0.9%	5	7.5%	21	97.3%	(97.1%)
B	uMngeni	KZN222	3 333	3 624	43	1.3%	1 755	52.6%	53	1.5%	1 851	51.1%	1 167	36.5%	(95.4%)
B	Mpofana	KZN223	-	-	5 520	-	454	-	16 842	-	22 816	-	-	-	-
B	Impendle	KZN224	671	684	(22 903)	(3414.8%)	2 643	394.1%	686	100.3%	(19 574)	(2862.6%)	650	-	5.5%
B	Msunduzi	KZN225	23 170	17 982	3 063	13.2%	12 665	54.7%	3 511	19.5%	19 239	107.0%	5 159	33.2%	(31.9%)
B	Mkhambathini	KZN226	2 434	-	243	10.0%	244	10.0%	243	-	729	-	-	-	-
B	Richmond	KZN227	2 159	2 382	61	2.8%	261	12.1%	150	6.3%	472	19.8%	308	86.0%	(51.3%)
C	uMgungundlovu	DC22	1 428	16 328	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		33 261	41 066	(13 970)	(42.0%)	18 023	54.2%	21 485	52.3%	25 539	62.2%	7 305	38.1%	194.1%
B	Okhahlamba	KZN235	1 301	1 351	67	5.2%	(505)	(38.8%)	240	17.7%	(198)	(14.6%)	1 077	27.2%	(77.7%)
B	Inkosi Langalibalele	KZN237	4 014	389	85	2.1%	80	2.0%	134	34.4%	299	76.9%	66	3.5%	104.1%
B	Alfred Duma	KZN238	5 672	3 308	169	3.0%	162	2.9%	234	7.1%	566	17.1%	5 120	94.8%	(95.4%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		10 987	5 049	322	2.9%	(262)	(2.4%)	608	12.0%	667	13.2%	6 262	51.6%	(90.3%)
B	Endumeni	KZN241	4 830	-	-	-	-	-	1 066	-	1 066	-	5 603	183.1%	(81.0%)
B	Nquthu	KZN242	-	-	365	-	371	-	382	-	1 118	-	318	-	20.1%
B	Msinga	KZN244	-	-	784	-	2 149	-	2 149	-	5 081	-	-	-	-
B	Umvoti	KZN245	1 453	1 453	277	19.1%	109	7.5%	-	-	386	26.5%	90	-	(100.0%)
C	Umzinyathi	DC24	-	17	-	-	10	-	-	-	10	58.3%	-	100.0%	-
	Total Umzinyathi		6 283	1 470	1 426	22.7%	2 639	42.0%	3 597	244.7%	7 662	521.2%	6 011	229.8%	(40.2%)
B	Newcastle	KZN252	9 148	9 483	1 482	16.2%	1 727	18.9%	3 788	39.9%	6 997	73.8%	1 851	80.4%	104.7%
B	Emadlangeni	KZN253	1 776	-	782	44.0%	20	1.2%	(223)	-	579	-	144	44.4%	(254.4%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	117	-	(100.0%)
C	Amajuba	DC25	6 548	6 661	62	0.9%	5 553	84.8%	875	13.1%	6 490	97.4%	80	76.3%	997.6%
	Total Amajuba		17 472	16 145	2 326	13.3%	7 300	41.8%	4 441	27.5%	14 066	87.1%	2 191	94.3%	102.6%
B	eDumbe	KZN261	10 354	10 354	4	0.0%	4 125	39.8%	202	2.0%	4 331	41.8%	1 377	54.2%	(85.3%)
B	uPhongolo	KZN262	10 280	9 654	4 123	40.1%	3 842	37.4%	3 926	40.7%	11 891	123.2%	2 550	101.5%	53.9%
B	Abaqulusi	KZN263	4 309	4 309	162	3.7%	17	0.4%	5 672	131.6%	5 851	135.8%	3 563	93.5%	59.2%
B	Nongoma	KZN265	1 183	3 236	779	65.8%	436	36.8%	361	11.2%	1 576	48.7%	60	90.2%	498.2%
B	Ulundi	KZN266	1 699	1 696	11	0.7%	2	0.1%	10	0.6%	24	1.4%	24	3.1%	(57.7%)
C	Zululand	DC26	1 911	1 911	-	-	-	-	1 040	54.4%	1 040	54.4%	1 004	102.5%	3.6%
	Total Zululand		29 735	31 160	5 078	17.1%	8 422	28.3%	11 212	36.0%	24 713	79.3%	8 578	77.0%	30.7%
B	Umhlabuyalingana	KZN271	1 672	1 672	92	5.5%	473	28.3%	692	41.4%	1 257	75.2%	346	73.1%	100.1%
B	Jozini	KZN272	32 301	38 600	-	-	-	-	7 555	19.6%	7 555	19.6%	8 175	101.4%	(7.6%)
B	Mubatuba	KZN275	19 140	19 140	96	0.5%	1 245	6.5%	6 025	31.5%	7 366	38.5%	3 209	39.4%	87.7%
B	Hlabisa Big Five	KZN276	2 165	2 184	499	23.0%	171	7.9%	381	17.4%	1 051	48.1%	579	12.6%	(34.2%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		55 278	61 596	687	1.2%	1 889	3.4%	14 653	23.8%	17 229	28.0%	12 309	71.0%	19.0%

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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	2 706	1 910	259	9.6%	5	0.2%	2 392	125.2%	2 656	139.1%	2 196	123.3%	8.9%
B	Ga-Segonyana	NC452	2 311	2 313	551	23.8%	2 055	88.9%	343	14.8%	2 949	127.5%	498	70.0%	(31.1%)
B	Gamagara	NC453	452	1 102	-	-	-	-	-	-	-	-	3	1.8%	(100.0%)
C	John Taolo Gaetsewe	DC45	1 000	1 095	-	-	-	-	176	16.0%	176	16.0%	(1)	(0.1%)	(15178.4%)
	Total John Taolo Gaetsewe		6 469	6 420	810	12.5%	2 060	31.8%	2 911	45.3%	5 781	90.0%	2 697	68.5%	7.9%
B	Richtersveld	NC061	1 298	1 298	89	6.9%	645	49.7%	86	6.6%	820	63.2%	142	27.5%	(39.4%)
B	Nama Khoi	NC062	2 423	2 431	464	19.2%	283	11.7%	268	11.0%	1 016	41.8%	263	31.3%	2.1%
B	Kamiesberg	NC064	792	792	1	0.1%	359	45.3%	425	53.7%	785	99.1%	6	-	7540.2%
B	Hantam	NC065	1 312	1 334	10	0.8%	11	0.9%	7	0.5%	29	2.1%	6	1.0%	23.1%
B	Karoo Hoogland	NC066	1 697	1 697	936	55.2%	64	3.8%	901	53.1%	1 901	112.0%	1 256	66.1%	(28.3%)
B	Khai-Ma	NC067	879	879	0	0.0%	-	-	383	43.6%	383	43.6%	484	36.4%	(20.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	100.0%	-
	Total Namakwa		8 401	8 431	1 500	17.9%	1 362	16.2%	2 070	24.6%	4 933	58.5%	2 156	46.6%	(4.0%)
B	Ubuntu	NC071	951	951	109	11.4%	56	5.9%	60	6.3%	225	23.7%	330	57.8%	(81.8%)
B	Umsobomvu	NC072	2 003	2 032	(86)	(4.3%)	961	48.0%	940	46.3%	1 816	89.4%	1 112	102.3%	(15.4%)
B	Emlhanjeni	NC073	1 683	1 683	221	13.1%	231	13.7%	667	39.6%	1 119	66.5%	797	92.6%	(16.3%)
B	Kareeberg	NC074	-	-	4	-	4	-	2	-	11	-	4	15.5%	(40.1%)
B	Renoslerberg	NC075	1 276	1 276	45	3.5%	42	3.3%	42	3.3%	130	10.2%	44	9.2%	(3.1%)
B	Thembehlhle	NC076	2 043	2 043	208	10.2%	141	6.9%	828	40.5%	1 177	57.6%	1 204	96.2%	(31.2%)
B	Siyathemba	NC077	1 525	1 525	21	1.3%	19	1.3%	666	43.7%	706	46.3%	13	3.2%	4987.4%
B	Siyancuma	NC078	881	881	17	2.0%	10	1.2%	432	49.1%	460	52.2%	6	1668.0%	7360.3%
C	Pitiley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitiley ka Seme (NC)		10 363	10 391	539	5.2%	1 465	14.1%	3 639	35.0%	5 643	54.3%	3 510	65.7%	3.7%
B	IKaili Garib	NC082	1 240	1 240	14	1.2%	23	1.8%	-	-	37	3.0%	1 538	969.6%	(100.0%)
B	IKheis	NC084	1 858	3 445	405	21.8%	868	46.7%	773	22.4%	2 046	59.4%	756	58.0%	2.2%
B	Tsantsabane	NC085	1 825	1 825	13	0.7%	10	0.6%	6	0.3%	29	1.6%	19	17.3%	(67.3%)
B	Kgatelopele	NC086	766	872	251	32.8%	462	60.4%	44	5.1%	758	86.9%	7	0.5%	555.9%
B	Dawid Krulper	NC087	2 656	1 605	65	2.4%	61	2.3%	69	4.3%	194	12.1%	50	52.5%	38.2%
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	210	5.5%	(100.0%)
	Total Z F Mgcau		8 345	8 988	749	9.0%	1 424	17.1%	892	9.9%	3 065	34.1%	2 579	43.9%	(65.4%)
B	Sol Plaatje	NC091	11 213	10 613	810	7.2%	801	7.1%	608	5.7%	2 219	20.9%	1 403	42.3%	(56.7%)
B	Dikgatlong	NC092	921	921	262	28.4%	8	0.8%	6	0.7%	276	30.0%	-	-	-
B	Magareng	NC093	1 329	1 329	295	22.2%	-	-	295	22.2%	-	-	10	99.9%	(100.0%)
B	Phokwane	NC094	12 765	12 765	-	-	147	1.1%	111	0.9%	258	2.0%	26	2.0%	323.7%
C	Frances Baard	DC9	368	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		26 596	25 628	1 366	5.1%	956	3.6%	726	2.8%	3 048	11.9%	1 440	30.3%	(49.6%)
	Total Northern Cape		60 173	59 857	4 964	8.2%	7 267	12.1%	10 238	17.1%	22 469	37.5%	12 381	43.8%	(17.3%)

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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	72 822	76 609	15 223	20.9%	15 195	20.9%	22 121	28.9%	52 538	68.6%	18 090	66.9%	22.3%
	Total Metros		72 822	76 609	15 223	20.9%	15 195	20.9%	22 121	28.9%	52 538	68.6%	18 090	66.9%	22.3%
B	Matzikama	WC011	6 936	7 036	173	2.5%	147	2.1%	199	2.8%	519	7.4%	180	8.0%	10.3%
B	Cederberg	WC012	4 478	6 587	62	1.4%	1 313	29.3%	1 899	28.8%	3 274	49.7%	5 163	37.7%	(63.2%)
B	Bergrivier	WC013	6 886	6 670	114	1.7%	274	4.0%	3 471	52.0%	3 859	57.9%	1 596	68.6%	117.5%
B	Saldanha Bay	WC014	9 227	9 353	222	2.4%	3 568	38.7%	3 814	40.8%	7 605	81.3%	1 622	57.5%	135.2%
B	Swarthland	WC015	8 413	8 413	292	3.5%	246	2.9%	285	3.4%	823	9.8%	279	10.5%	2.1%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	1 119	96.3%	(100.0%)
	Total West Coast		35 939	38 059	863	2.4%	5 549	15.4%	9 668	25.4%	16 080	42.3%	9 958	39.1%	(2.9%)
B	Witzenberg	WC022	81 969	81 794	29 886	36.5%	24 352	29.7%	18 248	22.3%	72 486	88.6%	15 909	66.1%	14.7%
B	Drakenstein	WC023	3 100	2 768	924	29.8%	952	30.7%	897	32.4%	2 774	100.2%	736	8.0%	21.8%
B	Stellenbosch	WC024	12 372	10 764	4 594	37.1%	5 456	44.1%	3 328	30.9%	13 378	124.3%	339	56.1%	880.5%
B	Breede Valley	WC025	7 874	9 877	3 136	39.8%	3 078	39.1%	3 167	32.1%	9 382	95.0%	(384)	106.8%	(923.8%)
B	Langeberg	WC026	11 178	10 484	1 229	11.0%	833	7.5%	2 743	26.2%	4 806	45.8%	1 937	61.2%	41.6%
C	Cape Winelands DM	DC2	74	74	-	-	-	-	74	100.0%	74	100.0%	-	63.8%	-
	Total Cape Winelands		116 567	115 761	39 770	34.1%	34 672	29.7%	28 457	24.6%	102 899	88.9%	18 537	55.3%	53.5%
B	Theewaterskloof	WC031	7 323	7 323	168	2.3%	165	2.3%	5 086	69.4%	5 419	74.0%	1 703	56.2%	198.7%
B	Overstrand	WC032	6 930	3 566	1 274	18.4%	1 087	15.7%	1 162	32.6%	3 523	98.8%	891	27.6%	30.4%
B	Cape Agulhas	WC033	6 861	5 774	94	1.4%	1 863	27.2%	2 092	36.2%	4 048	70.1%	1 475	67.2%	41.8%
B	Swellendam	WC034	4 254	6 375	705	16.6%	256	6.0%	3 122	49.0%	4 084	64.1%	2 228	86.5%	40.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		25 369	23 038	2 241	8.8%	3 372	13.3%	11 461	49.7%	17 074	74.1%	6 297	56.5%	82.0%
B	Kannaland	WC041	2 065	2 065	714	34.6%	719	34.8%	867	42.0%	2 300	111.4%	107	14.8%	710.7%
B	Hessequa	WC042	8 373	8 586	1 330	15.9%	656	7.8%	3 008	35.0%	4 994	58.2%	2 223	59.2%	35.3%
B	Mossel Bay	WC043	8 608	8 739	2 512	29.2%	2 842	33.0%	2 229	25.5%	7 584	86.8%	2 586	98.4%	(13.8%)
B	George	WC044	11 263	11 855	2 465	21.9%	2 085	18.5%	3 298	27.8%	7 848	66.2%	2 520	70.8%	30.8%
B	Oudtshoorn	WC045	5 438	5 347	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	11 424	11 429	1 920	16.8%	2 725	23.9%	2 145	18.8%	6 791	59.4%	2 222	77.8%	(3.5%)
B	Knysna	WC048	9 221	6 997	747	8.1%	865	9.4%	758	10.8%	2 369	33.9%	832	26.1%	(8.9%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		56 392	55 019	9 689	17.2%	9 892	17.5%	12 306	22.4%	31 886	58.0%	10 490	62.6%	17.3%
B	Laingsburg	WC051	1 078	1 078	1	0.1%	1	0.1%	2	0.2%	5	0.4%	333	99.8%	(99.4%)
B	Prince Albert	WC052	1 922	1 793	464	24.2%	496	25.8%	1 114	62.2%	2 074	115.7%	2 324	216.8%	(52.1%)
B	Beaufort West	WC053	6 358	6 358	1 576	24.8%	2 008	31.6%	1 817	28.6%	5 400	84.9%	1 656	74.8%	9.7%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		9 357	9 228	2 042	21.8%	2 505	26.8%	2 933	31.8%	7 479	81.1%	4 313	108.5%	(32.0%)
	Total Western Cape		316 446	317 713	69 828	22.1%	71 184	22.5%	86 945	27.4%	227 957	71.7%	67 687	56.4%	28.5%
	Total National		1 619 264	1 909 420	328 515	20.3%	357 197	22.1%	594 244	31.1%	1 279 956	67.0%	367 803	54.9%	61.6%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Housing	Code	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands															
EASTERN CAPE															
A	Buffalo City	BUF	90 914	90 914	-	-	10 395	11.4%	27 394	30.1%	37 789	41.6%	17 915	36.5%	52.9%
A	Nelson Mandela Bay	NMA	284 002	284 002	(10 121)	(3.6%)	5 774	2.0%	2 303	0.8%	(2 044)	(0.7%)	92 169	40.2%	(97.5%)
	Total Metros		374 916	374 916	(10 121)	(2.7%)	16 169	4.3%	29 696	7.9%	35 745	9.5%	110 084	39.1%	(73.0%)
B	Dr Beyers Naude	EC101	14	97	1	6.6%	1	6.6%	1	1.0%	3	2.9%	1	3642.8%	-
B	Blue Crane Route	EC102	-	-	153	-	141	-	126	-	420	-	129	-	(2.0%)
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	5 897	5 911	534	9.1%	446	7.6%	442	7.5%	1 422	24.1%	89	2.2%	394.0%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	50.0%	-
C	Sarah Baartman	DC10	490	812	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		6 401	6 820	688	10.7%	588	9.2%	569	8.3%	1 845	27.0%	219	24.5%	159.6%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	432	432	-	-	-	-	-	-	-	-	9	12.5%	(100.0%)
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	94	94	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		527	527	-	-	-	-	-	-	-	-	9	3.9%	(100.0%)
B	Inxuba Yethemba	EC131	1 154	-	285	24.7%	285	24.7%	285	-	855	-	313	-	(9.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	50.0%	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	50	50	5	10.5%	(2)	(4.6%)	0	0.7%	3	6.5%	-	81.8%	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	2 000	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		3 204	50	290	9.1%	283	8.8%	286	571.0%	859	1717.4%	313	1192.2%	(8.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nguzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	28 151	-	-	-	-	(401)	(1.4%)	(401)	(1.4%)	(273)	-	46.6%
C	O.R. Tambo	DC15	13 707	13 707	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		13 707	41 858	-	-	-	-	(401)	(1.0%)	(401)	(1.0%)	(273)	0.7%	46.6%
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
	Total Eastern Cape		398 754	424 171	(9 143)	(2.3%)	17 040	4.3%	30 150	7.1%	38 048	9.0%	110 352	37.9%	(72.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Housing		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	24 080	34 080	3 772	15.7%	26 473	109.9%	6 052	17.8%	36 298	106.5%	1 941	4.3%	211.8%
Total Metros			24 080	34 080	3 772	15.7%	26 473	109.9%	6 052	17.8%	36 298	106.5%	1 941	4.3%	211.8%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	22	(100.0%)	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	756	756	146	19.3%	107	14.2%	104	13.8%	357	47.3%	270	92.1%	(61.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
Total Xhariep			756	756	146	19.3%	107	14.2%	104	13.8%	357	47.3%	292	210.0%	(64.2%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	10	(100.0%)	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Majhabeng	FS184	80 000	80 000	4 703	5.9%	3 640	4.6%	5 648	7.1%	13 991	17.5%	2 787	16.1%	102.7%
B	Nala	FS185	9	9	8	83.3%	2	22.5%	3	30.1%	12	135.9%	0	-	481.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa			80 009	80 009	4 710	5.9%	3 642	4.6%	5 651	7.1%	14 004	17.5%	2 798	16.1%	102.0%
B	Setsoto	FS191	487	515	21	4.2%	1	0.1%	12	2.3%	33	6.4%	100	71.7%	(88.3%)
B	Dihlabeng	FS192	-	-	3	-	(6)	-	(67)	-	(71)	-	63	-	(207.5%)
B	Nikeloana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Pholung	FS194	1 650	1 650	-	-	-	-	-	-	-	-	1	9.8%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	2 565	2 565	272	10.6%	483	18.8%	673	26.2%	1 428	55.7%	926	50.8%	(27.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana			4 702	4 730	295	6.3%	478	10.2%	617	13.0%	1 390	29.4%	1 089	53.4%	(43.4%)
B	Moghaka	FS201	-	-	3 180	-	657	-	506	-	4 343	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	8 337	5 541	312	3.7%	2 499	30.0%	1 305	23.6%	4 116	74.3%	1 053	81.3%	23.9%
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi			8 337	5 541	3 493	41.9%	3 156	37.9%	1 811	32.7%	8 459	152.7%	1 053	81.3%	71.9%
Total Free State			117 884	125 116	12 416	10.5%	33 857	28.7%	14 235	11.4%	60 508	48.4%	7 173	10.6%	98.5%
GAUTENG															
A	City of Ekurhuleni	EKU	324 949	335 987	11 072	3.4%	70 050	21.6%	43 998	13.1%	125 121	37.2%	20 150	33.3%	118.4%
A	City Of Johannesburg	JHB	355 831	625 695	42 489	11.9%	163 877	46.1%	53 685	8.6%	260 050	41.6%	41 970	53.8%	27.9%
A	City Of Tshwane	TSH	46 132	403 957	26 689	57.9%	57 399	124.4%	33 572	8.3%	117 660	29.1%	61 196	46.2%	(45.1%)
Total Metros			726 912	1 365 639	80 250	11.0%	291 326	40.1%	131 255	9.6%	502 830	36.8%	123 316	47.0%	6.4%
B	Emluleni	GT421	16 300	15 762	3 989	24.5%	1 509	9.3%	963	6.1%	6 461	41.0%	(99)	47.1%	(1076.4%)
B	Midvaal	GT422	3 613	118	3	0.1%	46	1.3%	9	7.4%	57	48.5%	18	0.5%	(52.2%)
B	Lesedi	GT423	1 896	1 919	752	39.7%	484	25.5%	748	39.0%	1 983	103.3%	482	76.0%	55.3%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sedibeng			21 808	17 799	4 744	21.8%	2 039	9.3%	1 720	9.7%	8 502	47.8%	401	33.0%	328.5%
B	Mogale City	GT481	-	20 069	10	-	10	0.1%	10	0.2%	31	0.2%	11	74.4%	(3.4%)
B	Merafong City	GT484	66 223	66 223	48 814	73.7%	4 334	6.5%	210	0.3%	53 358	80.6%	319	79.3%	(34.3%)
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	
Total West Rand			66 223	86 291	48 825	73.7%	4 344	6.6%	220	0.3%	53 388	61.9%	330	79.2%	(33.3%)
Total Gauteng			814 943	1 469 730	133 818	16.4%	297 709	36.5%	133 194	9.1%	564 721	38.4%	124 047	46.6%	7.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Housing	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code														
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-		
B	uMhlatuze	KZN282	4 131	4 789	372	9.0%	(664)	(16.1%)	371	7.7%	79	1.6%	390	30.8%	(4.9%)
B	uMlalazi	KZN284	149	149	-	-	839	561.7%	23	15.5%	863	577.3%	43	54.9%	(46.4%)
B	Mhlonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		4 280	4 938	372	8.7%	175	4.1%	394	8.0%	941	19.1%	434	33.9%	(9.1%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	8 021	7 612	342	4.3%	1 148	14.3%	917	12.0%	2 407	31.6%	1 183	40.3%	(22.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		8 021	7 612	342	4.3%	1 148	14.3%	917	12.0%	2 407	31.6%	1 183	40.3%	(22.5%)
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		389 158	336 929	49 904	12.8%	44 790	11.5%	(142 326)	(42.2%)	(47 631)	(14.1%)	25 340	52.9%	(661.7%)
	LIMPOPO														
B	Greater Giyani	LIM331	510	510	145	28.5%	145	28.5%	145	28.5%	435	85.4%	140	75.0%	3.5%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1 795	1 795	608	33.9%	604	33.6%	688	38.3%	1 900	105.8%	548	108.7%	25.5%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		2 305	2 305	753	32.7%	749	32.5%	833	36.1%	2 335	101.3%	688	99.5%	21.1%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	40 000	25 000	-	-	-	-	3 513	14.1%	3 513	14.1%	-	14.1%	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		40 000	25 000	-	-	-	-	3 513	14.1%	3 513	14.1%	-	14.1%	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	34	-	0	0.2%	-	-	-	-	0	-	6	136.4%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		34	-	0	0.2%	-	-	-	-	0	-	6	136.4%	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	10	-	25	-	38	-	73	-	26	72.3%	47.5%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	10	-	25	-	38	-	73	-	26	72.3%	47.5%
B	Ephraim Mogale	LIM471	151	151	83	54.6%	84	55.2%	54	35.4%	220	145.2%	-	45.8%	-
B	Elias Mntsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		151	151	83	54.6%	84	55.2%	54	35.4%	220	145.2%	-	45.8%	-
	Total Limpopo		42 490	27 457	846	2.0%	858	2.0%	4 437	16.2%	6 140	22.4%	720	27.3%	516.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Housing	Code	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli MP301	-	-	-	-	-	-	10	-	10	-	-	-	-
B	Msakaligwa MP302	16 731	9 953	783	4.7%	944	5.6%	727	7.3%	2 454	24.7%	853	-	(14.7%)
B	Mkhondo MP303	171	866	223	130.1%	210	122.9%	226	26.1%	659	76.1%	-	13.7%	-
B	Pitsoleyi Ka Seme (MP) MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki MP307	1 176	1 176	-	-	-	-	-	-	-	-	8	(3.7%)	(100.0%)
C	Gert Sibande DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande	18 079	11 995	1 006	5.6%	1 154	6.4%	963	8.0%	3 123	26.0%	861	232.0%	11.8%
B	Victor Khanye MP311	346	346	-	-	-	-	-	-	-	-	-	25.6%	-
B	Emalaheni (Mp) MP312	3 771	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwele MP313	2	410	7	463.3%	4	269.2%	10	2.4%	21	5.0%	1	76.1%	1443.7%
B	Emakhazeni MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelesile Hani MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala	4 118	756	7	0.2%	4	0.1%	10	1.3%	21	2.7%	1	6.4%	1443.7%
B	Thaba Chweu MP321	-	-	6	-	6	-	18	-	31	-	15	72.3%	19.4%
B	Nkomazi MP324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge MP325	572	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela MP326	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni	572	-	6	1.1%	6	1.1%	18	-	31	-	15	0.1%	19.4%
	Total Mpumalanga	22 769	12 751	1 019	4.5%	1 164	5.1%	991	7.8%	3 174	24.9%	877	7.7%	13.0%
NORTH WEST														
B	Moretele NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng NW372	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg NW373	4 929	4 929	-	-	959	19.5%	-	-	959	19.5%	1 176	75.5%	(100.0%)
B	Kgetlengrivier NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	1 056	1 056	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	6 985	6 985	-	-	959	13.7%	-	-	959	13.7%	1 176	43.4%	(100.0%)
B	Ratlou NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing NW382	954	954	27	2.8%	116	12.2%	109	11.4%	252	26.4%	292	74.0%	(62.8%)
B	Mafikeng NW383	4 007	12 617	903	22.5%	1 354	33.8%	1 279	10.1%	3 535	28.0%	-	-	-
B	Ditsobotla NW384	-	-	-	-	632	-	-	-	632	-	-	-	-
B	Ramotshere Moiloa NW385	1 084	1 084	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema	6 045	14 655	930	15.4%	2 102	34.8%	1 388	9.5%	4 419	30.2%	292	124.3%	375.0%
B	Naledi (Nw) NW392	-	-	-	-	-	-	-	-	-	-	-	117.2%	-
B	Mamusu NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	-	-	-	-	-	-	-	-	-	-	960	-	(100.0%)
B	Kagisano-Molopo NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati	-	-	-	-	-	-	-	-	-	-	960	12472.5%	(100.0%)
B	City Of Matlosana NW403	2 166	2 166	379	17.5%	-	-	-	-	379	17.5%	422	48.1%	(100.0%)
B	Maquassi Hills NW404	270	270	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks NW405	-	2 376	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	2 436	4 812	379	15.5%	-	-	-	-	379	7.9%	422	35.7%	(100.0%)
	Total North West	15 466	26 451	1 308	8.5%	3 060	19.8%	1 388	5.2%	5 756	21.8%	2 850	52.8%	(51.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Housing		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	1 572	123.0%	(100.0%)
B	Ga-Segonyana NC452	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	74	8.4%	(100.0%)
C	John Taolo Gaetsewe DC45	700	700	-	-	700	100.0%	250	35.7%	950	135.7%	184	59.4%	36.2%
	Total John Taolo Gaetsewe	700	700	-	-	700	100.0%	250	35.7%	950	135.7%	1 829	89.7%	(86.3%)
B	Richtersveld NC061	19	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	19	-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emhanjeni NC073	44	44	8	18.8%	13	30.2%	1 203	2759.1%	1 224	2808.1%	(3)	30.9%	(45621.4%)
B	Kareeberg NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosierberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellihle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyaltheмба NC077	1	1	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc) DC7	720	720	-	-	-	-	4 566	634.1%	4 566	634.1%	-	100.0%	-
	Total Pitxley ka Seme (NC)	765	765	8	1.1%	13	1.7%	5 768	754.4%	5 790	757.2%	(3)	96.4%	(218433.3%)
B	IKall Garib NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	0	-	-	-	-	-	0	-	-	-	-
B	Kgalelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper NC087	-	650	650	-	-	-	-	-	650	100.0%	-	-	-
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	14	2.3%	(100.0%)
	Total Z F Mgcawu	-	650	650	-	-	-	-	-	650	100.0%	14	1.1%	(100.0%)
B	Sol Plaatje NC091	10 201	10 201	2 423	23.8%	2 463	24.1%	2 435	23.9%	7 320	71.8%	2 476	75.1%	(1.7%)
B	Dikgallong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard DC9	800	800	-	-	-	-	-	-	-	-	-	100.0%	-
	Total Frances Baard	11 001	11 001	2 423	22.0%	2 463	22.4%	2 435	22.1%	7 320	66.5%	2 476	77.0%	(1.7%)
	Total Northern Cape	12 485	13 135	3 081	24.7%	3 176	25.4%	8 453	64.4%	14 710	112.0%	4 317	78.4%	95.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Housing		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	872 557	1 274 152	130 797	15.0%	188 695	21.6%	242 538	19.0%	562 031	44.1%	160 568	37.1%	51.1%
	Total Metros		872 557	1 274 152	130 797	15.0%	188 695	21.6%	242 538	19.0%	562 031	44.1%	160 568	37.1%	51.1%
B	Matzikama	WC011	327	1 225	100	30.7%	78	24.0%	63	5.2%	242	19.8%	84	18.4%	(24.6%)
B	Cederberg	WC012	2 400	1 602	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	11 860	11 860	-	-	-	-	-	-	-	-	9	0.1%	(100.0%)
B	Saldanha Bay	WC014	1 609	1 665	629	39.1%	94	5.8%	68	4.1%	790	47.5%	974	93.9%	(93.0%)
B	Swartland	WC015	16 172	17 979	46	0.3%	46	0.3%	46	0.3%	137	0.8%	43	1.2%	5.5%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	464	70.0%	(100.0%)
	Total West Coast		32 368	34 331	775	2.4%	218	0.7%	177	0.5%	1 170	3.4%	1 574	8.7%	(88.7%)
B	Witzenberg	WC022	17 398	18 755	30	0.2%	9 509	54.7%	3 098	16.5%	12 637	67.4%	3 692	15.0%	(16.1%)
B	Drakenstein	WC023	102 864	93 231	7 553	7.3%	11 646	11.3%	7 983	8.6%	27 181	29.2%	11 551	69.5%	(30.9%)
B	Stellenbosch	WC024	11 406	16 754	2 079	18.2%	2 038	17.9%	1 989	11.9%	6 106	36.4%	11 040	46.4%	(82.0%)
B	Breede Valley	WC025	49 360	46 247	5 407	11.0%	5 743	11.6%	4 319	9.3%	15 469	33.4%	7 554	55.2%	(42.8%)
B	Langeberg	WC026	33 819	35 070	37	0.1%	15 644	46.3%	942	2.7%	16 623	47.4%	6 162	14.9%	(84.7%)
C	Cape Wineands DM	DC2	-	4 383	2 248	-	570	-	1 357	31.0%	4 175	95.3%	4 532	91.4%	(70.0%)
	Total Cape Wineands		214 847	214 440	17 353	8.1%	45 150	21.0%	19 689	9.2%	82 191	38.3%	44 531	44.3%	(65.8%)
B	Theewaterskloof	WC031	36 240	41 381	-	-	-	-	33 986	82.1%	33 986	82.1%	4 295	28.8%	691.4%
B	Overstrand	WC032	19 140	34 253	123	0.6%	8 120	42.4%	5 891	17.2%	14 133	41.3%	2 344	80.3%	151.3%
B	Cape Agulhas	WC033	20 450	29 450	-	-	22 396	109.5%	-	-	22 396	76.0%	2 586	14.3%	(100.0%)
B	Swellendam	WC034	882	5 485	-	-	1 702	192.9%	1 695	30.9%	3 397	61.9%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		76 713	110 569	123	0.2%	32 218	42.0%	41 572	37.6%	73 912	66.8%	9 224	41.0%	350.7%
B	Kannaland	WC041	2 060	2 060	-	-	231	11.2%	3 384	164.3%	3 615	175.5%	7	0.2%	47280.8%
B	Hessequa	WC042	22 204	20 163	2 671	12.0%	15	0.1%	8 291	41.1%	10 976	54.4%	17 753	112.8%	(53.3%)
B	Mossel Bay	WC043	25 885	52 236	8 218	31.7%	11 818	45.7%	5 204	10.0%	25 240	48.3%	7 438	26.3%	(30.0%)
B	George	WC044	44 297	46 812	2 732	6.2%	(140)	(0.3%)	238	0.5%	2 829	6.0%	389	44.2%	(38.9%)
B	Oudtshoorn	WC045	35 066	38 126	-	-	10 002	28.5%	20 477	53.7%	30 479	79.9%	-	-	-
B	Bitou	WC047	40 405	40 405	-	-	2 604	6.4%	3 011	7.5%	5 615	13.9%	2 821	105.7%	6.7%
B	Knysna	WC048	52 230	52 230	7 629	14.6%	4 239	8.1%	2 672	5.1%	14 541	27.8%	1 689	40.5%	58.3%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		222 147	252 032	21 250	9.6%	28 769	13.0%	43 277	17.2%	93 296	37.0%	30 097	50.5%	43.8%
B	Laingsburg	WC051	11	11	-	-	3	29.8%	3	28.8%	7	58.7%	3	68.2%	22.9%
B	Prince Albert	WC052	10 739	10 739	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	24 123	24 123	11	0.0%	188	0.8%	533	2.2%	732	3.0%	33	85.6%	1507.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		34 873	34 873	11	0.0%	191	0.5%	536	1.5%	739	2.1%	36	85.6%	1397.3%
	Total Western Cape		1 453 505	1 920 397	170 308	11.7%	295 241	20.3%	347 789	18.1%	813 339	42.4%	246 031	38.8%	41.4%
	Total National		3 267 453	4 356 135	363 559	11.1%	696 895	21.3%	398 311	9.1%	1 458 766	33.5%	521 706	40.2%	(23.7%)

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Public Safety		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	88 321	72 517	26 062	29.5%	24 064	27.2%	20 834	28.7%	70 961	97.9%	44 315	72.1%	(53.0%)
A	Nelson Mandela Bay	NMA	-	-	5 783	-	(6 357)	-	57	-	(517)	-	13 336	16.3%	(99.6%)
	Total Metros		88 321	72 517	31 845	36.1%	17 708	20.0%	20 891	28.8%	70 444	97.1%	57 651	38.9%	(63.8%)
B	Dr Beyers Naude	EC101	6 441	2 087	1 243	19.3%	993	15.4%	1 571	75.3%	3 807	182.5%	2 518	109.3%	(37.6%)
B	Blue Crane Route	EC102	512	90	244	47.7%	291	56.8%	433	481.5%	969	1076.2%	936	86.6%	(53.7%)
B	Makana	EC104	7 616	7 616	9	0.1%	1	0.0%	-	-	10	0.1%	2	2.9%	(100.0%)
B	Ndlambe	EC105	-	7 439	318	-	1 006	-	517	6.9%	1 841	24.7%	530	108.0%	(2.4%)
B	Sundays River Valley	EC106	583	8 240	1	0.1%	382	65.5%	430	5.2%	812	9.9%	1 589	46.3%	(72.9%)
B	Kouga	EC108	4	1 875	2 831	72063.2%	2 102	53510.8%	2 113	112.7%	7 047	375.8%	3 911	91.3%	(46.0%)
B	Kou-Kamma	EC109	1 580	2 830	207	13.1%	(207)	(13.1%)	171	6.1%	171	6.1%	276	15.3%	(38.0%)
C	Sarah Baartman	DC10	14 567	16 316	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		31 303	46 492	4 854	15.5%	4 568	14.6%	5 235	11.3%	14 657	31.5%	9 761	35.1%	(46.4%)
B	Mbhashe	EC121	-	-	1 346	-	369	-	-	-	1 715	-	1 460	74.8%	(100.0%)
B	Mquma	EC122	-	13 071	1 056	-	1 917	-	1 292	9.9%	4 265	32.6%	1 240	-	4.2%
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	11	11	-	-	-	-	-	-	-	-	-	-	-
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	13 947	14 626	5 811	41.7%	4 504	32.3%	-	-	10 316	70.5%	13 575	100.0%	(100.0%)
C	Amathole	DC12	5 815	5 815	1 190	20.5%	-	-	-	-	1 190	20.5%	1 136	37.3%	(100.0%)
	Total Amathole		19 774	33 523	9 403	47.6%	6 791	34.3%	1 292	3.9%	17 487	52.2%	17 410	81.6%	(92.6%)
B	Inxuba Yethemba	EC131	37	-	6	15.1%	6	15.1%	6	-	17	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	8	-	8	-	10	-	(23.0%)
B	Engcobo	EC137	1 238	1 238	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	290	-	-	-	-	-	290	-	235	28.5%	(100.0%)
B	Enoch Mgijima	EC139	11 554	11 554	2 138	18.5%	2 565	22.2%	2 800	24.2%	7 502	64.9%	3 714	74.6%	(24.6%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		12 829	12 792	2 433	19.0%	2 570	20.0%	2 813	22.0%	7 816	61.1%	3 959	64.6%	(28.9%)
B	Elundini	EC141	2 445	2 445	-	-	-	-	-	-	-	-	559	74.4%	(100.0%)
B	Senqu	EC142	4 477	83	19	0.4%	42	0.9%	12	14.0%	72	87.5%	128	547.6%	(91.0%)
B	Walter Sisulu	EC145	-	8 625	201	-	612	-	1 003	11.6%	1 815	21.1%	1 699	-	(41.0%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		6 923	11 152	220	3.2%	653	9.4%	1 015	9.1%	1 888	16.9%	2 386	196.4%	(57.5%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	373	-	373	-	99	24.2%	275.4%
B	Mhlontlo	EC156	4 173	18 394	8 242	197.5%	5 014	120.2%	576	3.1%	13 832	75.2%	4 349	79.5%	(86.8%)
B	King Sabata Dalindyebo	EC157	3 929	5 707	5 832	148.5%	573	14.6%	1 194	20.9%	7 599	133.1%	1 432	47.5%	(16.6%)
C	O .R. Tambo	DC15	31 005	31 005	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		39 106	55 106	14 075	36.0%	5 587	14.3%	2 143	3.9%	21 804	39.6%	5 880	37.1%	(63.6%)
B	Matielele	EC441	4 300	4 300	877	20.4%	875	20.3%	(65)	(1.5%)	1 687	39.2%	-	32.2%	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	1 910	40.1%	(100.0%)
B	Mbizana	EC443	-	177	270	-	646	-	38	21.3%	953	539.7%	455	166.1%	(91.7%)
B	Ntabankulu	EC444	2 253	2 253	177	7.9%	114	5.1%	3	0.1%	295	13.1%	-	-	-
C	Alfred Nzo	DC44	10	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		6 563	6 730	1 323	20.2%	1 635	24.9%	(24)	(0.4%)	2 935	43.6%	2 365	36.2%	(101.0%)
	Total Eastern Cape		204 819	238 312	64 153	31.3%	39 512	19.3%	33 365	14.0%	137 030	57.5%	99 413	41.6%	(66.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Public Safety		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	55 214	30 294	844	1.5%	717	1.3%	1 523	5.0%	3 084	10.2%	2 495	5.9%	(39.0%)
Total Metros			55 214	30 294	844	1.5%	717	1.3%	1 523	5.0%	3 084	10.2%	2 495	5.9%	(39.0%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
B	Mohokare	FS163	-	18 000	1 449	-	917	-	1 641	9.1%	4 007	22.3%	566	47.6%	190.1%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			-	18 000	1 449	-	917	-	1 641	9.1%	4 007	22.3%	567	47.8%	189.5%
B	Masilonyana	FS181	-	1	-	-	-	-	-	-	-	-	33	16336.8%	(100.0%)
B	Tokologo	FS182	-	-	8	-	-	-	-	-	8	-	631	229.9%	(100.0%)
B	Tswelopele	FS183	1 825	1 825	-	-	2	0.1%	2	0.1%	4	0.2%	-	-	-
B	Majhabeng	FS184	20 072	20 072	1 068	5.3%	923	4.6%	702	3.5%	2 693	13.4%	423	18.1%	66.2%
B	Nala	FS185	-	-	60	-	33	-	25	-	118	-	60	89.7%	(58.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			21 897	21 898	1 136	5.2%	959	4.4%	729	3.3%	2 823	12.9%	1 147	39.4%	(36.4%)
B	Setso	FS191	-	-	148	-	2	-	3	-	152	-	90	69.8%	(96.7%)
B	Dihlabeng	FS192	-	-	57	-	28	-	42	-	127	-	134	366.1%	(68.6%)
B	Nikeloana	FS193	430	380	7	1.6%	9	2.2%	7	1.9%	24	6.2%	59	79.7%	(87.4%)
B	Maluti-a-Pholung	FS194	563	563	-	-	-	-	-	-	-	-	1 739	1440.8%	(100.0%)
B	Phumelela	FS195	-	54	-	-	-	-	-	-	-	-	1	10.5%	(100.0%)
B	Mantsopa	FS196	6 785	6 785	712	10.5%	2 267	33.4%	2 238	33.0%	5 217	76.9%	2 116	42.0%	5.8%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			7 777	7 781	924	11.9%	2 306	29.6%	2 291	29.4%	5 520	70.9%	4 139	128.8%	(44.7%)
B	Moghaka	FS201	1 042	1 042	214	20.6%	88	8.4%	144	13.8%	445	42.7%	297	-	(51.7%)
B	Ngrathe	FS203	3	-	-	-	-	-	-	-	-	-	7	93.0%	(100.0%)
B	Metsimaholo	FS204	316	316	19	6.1%	8	2.6%	49	15.4%	76	24.0%	828	62.3%	(94.1%)
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			1 361	1 358	233	17.2%	96	7.0%	192	14.2%	521	38.4%	1 132	87.0%	(83.0%)
Total Free State			86 249	79 331	4 586	5.3%	4 994	5.8%	6 376	8.0%	15 956	20.1%	9 480	19.3%	(32.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	329 655	173 319	66 110	20.1%	51 073	15.5%	222	0.1%	117 404	67.7%	72 748	82.8%	(99.7%)
A	City Of Johannesburg	JHB	1 118 714	939 916	130 425	11.7%	204 711	18.3%	130 648	13.9%	465 785	49.6%	936	49.7%	13859.3%
A	City Of Tshwane	TSH	340 367	294 906	39 474	11.6%	53 038	15.6%	64 330	21.8%	156 842	53.2%	125 300	92.1%	(48.7%)
Total Metros			1 788 736	1 408 140	236 009	13.2%	308 821	17.3%	195 200	13.9%	740 030	52.6%	198 984	64.2%	(1.9%)
B	Emfuleni	GT421	466	467	64	13.8%	69	14.8%	321	68.7%	454	97.3%	9 568	15.4%	(96.6%)
B	Midvaal	GT422	51 109	51 109	2 271	4.4%	2 048	4.0%	542	1.1%	4 861	9.5%	1 326	12.5%	(59.2%)
B	Lesedi	GT423	65	45 990	69	105.5%	64	98.4%	63	0.1%	195	0.4%	949	10.6%	(93.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			51 640	97 566	2 404	4.7%	2 181	4.2%	925	0.9%	5 510	5.6%	11 843	14.2%	(92.2%)
B	Mogale City	GT481	43 359	14 150	542	1.2%	565	1.3%	575	4.1%	1 681	11.9%	746	43.8%	(23.0%)
B	Merafong City	GT484	45 801	45 801	12 138	26.5%	11 036	24.1%	11 042	24.1%	34 216	74.7%	11 190	76.2%	(1.3%)
B	Rand West City	GT485	6 784	14 784	819	12.1%	583	8.6%	1 342	9.1%	2 744	18.6%	1 167	27.9%	15.0%
C	West Rand	DC48	116 404	65 453	27 443	23.6%	214	0.2%	16 719	25.5%	44 376	67.8%	151	7.8%	10991.3%
Total West Rand			212 348	140 188	40 941	19.3%	12 398	5.8%	29 678	21.2%	83 017	59.2%	13 254	54.4%	123.9%
Total Gauteng			2 052 724	1 645 895	279 354	13.6%	323 400	15.8%	225 804	13.7%	828 558	50.3%	224 081	55.7%	0.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Public Safety		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	54 506	54 506	26 522	48.7%	11 504	21.1%	(28 510)	(52.3%)	9 515	17.5%	17 682	85.8%	(261.2%)
	Total Metros		54 506	54 506	26 522	48.7%	11 504	21.1%	(28 510)	(52.3%)	9 515	17.5%	17 682	85.8%	(261.2%)
B	Umdoni	KZN212	-	-	-	-	534	-	-	-	534	-	-	-	-
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuzwabantu	KZN214	-	-	-	-	6	-	-	-	6	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	3 343	19.6%	(100.0%)
C	Ugu	DC21	7 526	7 526	-	-	-	-	-	-	-	-	-	60.4%	-
	Total Ugu		7 526	7 526	-	-	540	7.2%	-	-	540	7.2%	3 343	22.1%	(100.0%)
B	uMshwathi	KZN221	300	300	70	23.3%	61	20.3%	68	22.8%	199	66.4%	1	31.9%	5856.9%
B	uMngeni	KZN222	-	9 041	2 586	-	1 772	-	1 563	17.3%	5 921	65.5%	3 606	62.1%	(56.7%)
B	Mpofana	KZN223	8 218	8 218	671	8.2%	711	8.7%	4 557	55.4%	5 939	72.3%	603	-	655.2%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	710	23 422	391	55.0%	1 591	224.0%	3 354	14.3%	5 336	22.8%	1 390	18.9%	141.3%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	905	-	-	-	-	-	-	-	-	-	46	19.2%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		10 133	40 981	3 718	36.7%	4 134	40.8%	9 542	23.3%	17 395	42.4%	5 647	47.9%	69.0%
B	Okhahlamba	KZN235	-	484	494	-	-	-	-	-	494	102.0%	737	-	(100.0%)
B	Inkosi Langalibalele	KZN237	7 311	-	71	1.0%	54	0.7%	243	-	369	-	22	90.1%	1026.3%
B	Alfred Duma	KZN238	180	105	19	10.3%	21	11.6%	102	97.1%	141	134.7%	4 823	61.7%	(97.9%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		7 491	589	584	7.8%	75	1.0%	345	58.5%	1 004	170.4%	5 581	73.5%	(93.8%)
B	Endumeni	KZN241	2 324	-	-	-	-	-	53	-	53	-	155	56.8%	(65.5%)
B	Nquthu	KZN242	1 956	1 956	268	13.7%	337	17.2%	505	25.8%	1 110	56.7%	165	0.7%	205.9%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	3 425	3 425	400	11.7%	216	6.3%	-	-	615	18.0%	930	-	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		7 705	5 381	668	8.7%	553	7.2%	558	10.4%	1 778	33.1%	1 250	3.0%	(55.3%)
B	Newcastle	KZN252	5 136	5 446	765	14.9%	2 538	49.4%	1 595	29.3%	4 898	89.9%	972	49.2%	64.2%
B	Emadlangeni	KZN253	2 428	-	268	11.1%	153	6.3%	279	-	701	-	302	63.0%	(7.4%)
B	Dannhauser	KZN254	1 991	1 991	-	-	-	-	-	-	-	-	417	103.2%	(100.0%)
C	Amajuba	DC25	5 602	5 602	-	-	5 602	100.0%	-	-	5 602	100.0%	-	-	-
	Total Amajuba		15 157	13 040	1 033	6.8%	8 293	54.7%	1 875	14.4%	11 201	85.9%	1 690	63.1%	10.9%
B	eDumbe	KZN261	5 777	5 777	-	-	-	-	107	1.9%	120	2.1%	1 663	99.5%	(93.6%)
B	uPhongolo	KZN262	9 146	9 038	3 467	37.9%	616	6.7%	2 567	28.4%	6 650	73.6%	2 215	92.9%	15.9%
B	Abaqulusi	KZN263	4 400	4 400	-	-	-	-	-	-	-	-	921	81.7%	(100.0%)
B	Nongoma	KZN265	270	1 142	-	-	-	-	-	-	-	-	188	87.5%	(100.0%)
B	Ulundi	KZN266	8 500	8 500	1 266	14.9%	523	6.2%	1 892	22.3%	3 681	43.3%	1 283	53.5%	47.5%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		28 093	28 858	4 733	16.8%	1 152	4.1%	4 566	15.8%	10 451	36.2%	6 270	81.5%	(27.2%)
B	Umhlabuyalingana	KZN271	5 998	5 998	896	14.9%	1 139	19.0%	112	1.9%	2 148	35.8%	1 132	66.5%	(90.1%)
B	Jozini	KZN272	14 109	1 276	-	-	-	-	-	-	-	-	3 388	108.7%	(100.0%)
B	Mubatuba	KZN275	11 106	11 106	282	2.5%	481	4.3%	994	9.0%	1 758	15.8%	1 971	32.3%	(49.6%)
B	Hlabisa Big Five	KZN276	3 864	2 133	400	10.4%	81	2.1%	370	17.4%	852	39.9%	414	11.6%	(10.6%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		35 077	20 513	1 578	4.5%	1 702	4.9%	1 477	7.2%	4 757	23.2%	6 906	60.8%	(78.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Public Safety	Code	Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		03 of 2016/17 to 03 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	3 613	4 099	203	5.6%	192	5.3%	166	4.1%	562	13.7%	924	72.7% (82.0%)
B	uMlalazi	KZN284	38 104	38 094	22	0.1%	(24)	(0.1%)	23 170	60.8%	23 169	60.8%	4	51.5%
B	Mthonjaneni	KZN285	-	24 093	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu			41 716	66 285	225	0.5%	169	0.4%	23 336	35.2%	23 730	35.8%	929	53.3% 2413.3%
B	Mandeni	KZN291	-	1 505	-	-	-	-	260	17.3%	551	36.6%	337	35.1% (22.8%)
B	KwaDukuza	KZN292	45	45	59	133.1%	33	74.8%	36	81.4%	129	289.2%	2 525	53.0%
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			45	1 550	59	133.1%	323	726.9%	297	19.1%	679	43.8%	2 862	51.4% (89.6%)
B	Greater Kokstad	KZN433	6 640	6 735	1 091	16.4%	1 557	23.5%	905	13.4%	3 552	52.7%	1 133	54.9% (20.2%)
B	Ubhulebezwe	KZN434	3 875	3 275	540	13.9%	704	18.2%	573	17.5%	1 817	55.5%	987	65.9%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	1 074	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			11 589	10 010	1 630	14.1%	2 261	19.5%	1 478	14.8%	5 369	53.6%	2 121	59.2% (30.3%)
Total KwaZulu-Natal			219 038	249 238	40 751	18.6%	30 707	14.0%	14 963	6.0%	86 420	34.7%	54 281	43.3% (72.4%)
LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	55 286	5 001	1 122	2.0%	876	1.6%	1 369	27.4%	3 367	67.3%	1 441	8.3%
B	Ba-Pfalaborwa	LIM334	-	-	111	-	767	-	57	-	935	-	80	118.3%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			55 286	5 001	1 233	2.2%	1 644	3.0%	1 425	28.5%	4 302	86.0%	1 521	8.8% (6.3%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 000	24 100	2 774	17.3%	3 958	24.7%	3 549	14.7%	10 281	42.7%	3 169	45.6%
B	Makhado	LIM344	-	14 456	2 486	-	5 790	-	5 068	35.1%	13 344	92.3%	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	5 040	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			21 040	38 556	5 260	25.0%	9 748	46.3%	8 617	22.3%	23 625	61.3%	3 169	29.5% 171.9%
B	Blouberg	LIM351	4 419	4 419	1 033	23.4%	1 087	24.6%	1 209	27.4%	3 329	75.3%	1 256	53.3%
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	30 844	286	1 257	4.1%	1 511	4.9%	4 074	1425.2%	6 841	2393.5%	1 419	23.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	137	4.9%
C	Capricorn	DC35	37 622	45 401	-	-	-	-	24 797	54.6%	24 797	54.6%	13 941	90.9%
Total Capricorn			72 885	50 106	2 290	3.1%	2 598	3.6%	30 079	60.0%	34 968	69.8%	16 752	62.7% 79.6%
B	Thabazimbi	LIM361	13 210	5 708	193	1.5%	34	0.3%	18	0.3%	245	4.3%	161	4.1%
B	Lephalale	LIM362	14 151	-	1 055	7.5%	190	1.3%	139	-	1 384	-	-	-
B	Bela Bela	LIM366	1	1	16	1623.9%	6	554.1%	0	43.2%	22	2229.9%	1 810	-
B	Mogalakwena	LIM367	2 977	2 977	3	0.1%	16	0.5%	54	1.8%	73	2.4%	12	(7.6%)
B	Modimolle-Mookgopong	LIM368	4 184	4 184	-	-	-	-	-	-	-	-	1 001	37.5%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			34 523	12 870	1 268	3.7%	245	0.7%	211	1.6%	1 724	13.4%	2 984	45.1% (92.9%)
B	Ephraim Mogale	LIM471	10 817	10 817	3 514	32.5%	1 804	16.7%	2 459	22.7%	7 778	71.9%	-	-
B	Elias Motsoaledi	LIM472	-	66 478	2 091	-	1 330	-	13 940	21.0%	17 361	26.1%	804	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	32 594	32 594	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			43 411	109 889	5 605	12.9%	3 134	7.2%	16 399	14.9%	25 139	22.9%	804	11.5% 1940.9%
Total Limpopo			227 146	216 421	15 656	6.9%	17 370	7.6%	56 732	26.2%	89 758	41.5%	25 229	38.1% 124.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Public Safety		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	70	60	25	35.7%	35	49.4%	(3)	(5.6%)	56	93.4%	1 827	69.5%	(100.2%)
B	Gamagara NC453	-	2 351	-	-	-	-	-	-	-	-	287	42.1%	(100.0%)
C	John Taolo Gaetsewe DC45	225	225	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	295	2 636	25	8.5%	35	11.7%	(3)	(0.1%)	56	2.1%	2 114	60.6%	(100.2%)
B	Richtersveld NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	-	2 357	612	-	685	-	491	20.8%	1 788	75.8%	737	83.6%	(33.3%)
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	350	867	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	350	3 224	612	174.8%	685	195.7%	491	15.2%	1 788	55.5%	737	59.1%	(33.3%)
B	Ubuntu NC071	3	3	-	-	-	-	-	-	-	-	124	205.2%	(100.0%)
B	Umsobomu NC072	8 571	9 455	2 695	31.4%	1 949	22.7%	3 484	36.8%	8 128	86.0%	3 846	90.7%	(9.4%)
B	Emhanjeni NC073	4 969	4 969	133	2.7%	1 162	23.4%	136	2.7%	1 431	28.8%	422	33.2%	(67.8%)
B	Kareeberg NC074	-	-	1	-	-	-	-	-	1	-	-	96.5%	-
B	Renosierberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyaltheмба NC077	-	-	7	-	4	-	0	-	11	-	4	-	(94.9%)
B	Siyancuma NC078	3 190	3 190	408	12.8%	360	11.3%	302	9.5%	1 070	33.5%	340	20.4%	(11.2%)
C	Pitiley Ka Seme (Nc) DC7	350	350	-	-	-	-	350	100.0%	350	100.0%	181	151.7%	93.4%
	Total Pitiley ka Seme (NC)	17 083	17 967	3 245	19.0%	3 475	20.3%	4 272	23.8%	10 991	61.2%	4 917	61.5%	(13.1%)
B	IKaif Garib NC082	-	-	-	-	14	-	-	-	14	-	-	-	-
B	IKheis NC084	1 018	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele NC086	-	-	-	-	-	-	1	-	1	-	-	-	-
B	Dawid Kruijer NC087	39	260	1 268	3233.2%	1 230	3136.3%	488	187.5%	2 986	1148.3%	2 022	80.6%	(75.9%)
C	Z F Mgcawu DC8	350	350	-	-	-	-	5	1.4%	5	1.4%	(237)	(21.0%)	(102.1%)
	Total Z F Mgcawu	1 407	610	1 268	90.1%	1 244	88.4%	494	81.0%	3 006	492.7%	1 785	55.6%	(72.3%)
B	Sol Plaatje NC091	90	190	3 157	3507.9%	4 307	4785.7%	156	82.0%	7 620	4010.6%	8	43.9%	1826.3%
B	Dikgatleng NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	899	899	93	10.3%	(23)	(2.5%)	-	-	70	7.8%	143	61.5%	(100.0%)
B	Phokwane NC094	8 102	8 102	89	1.1%	283	3.5%	(90)	(1.1%)	281	3.5%	295	28.6%	(130.5%)
C	Frances Baard DC9	-	368	-	-	-	-	-	-	-	-	269	18.4%	(100.0%)
	Total Frances Baard	9 091	9 559	3 339	36.7%	4 567	50.2%	66	0.7%	7 972	83.4%	716	29.1%	(90.8%)
	Total Northern Cape	28 226	33 996	8 489	30.1%	10 005	35.4%	5 319	15.6%	23 813	70.0%	10 268	53.6%	(48.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Public Safety		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	(12 507)	10 609	4 719	(37.7%)	4 101	(32.8%)	5 355	50.5%	14 175	133.6%	149 107	44.0%	(96.4%)
	Total Metros		(12 507)	10 609	4 719	(37.7%)	4 101	(32.8%)	5 355	50.5%	14 175	133.6%	149 107	44.0%	(96.4%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	674	124.4%	(100.0%)
B	Cederberg	WC012	-	22 391	180	-	1 832	-	708	3.2%	2 720	12.1%	-	-	-
B	Bergrivier	WC013	5	8 163	4	67.8%	497	9208.5%	180	2.2%	681	8.3%	293	8.5%	(38.4%)
B	Saldanha Bay	WC014	800	75	4	0.5%	23	2.8%	(879)	(1172.3%)	(853)	(1136.7%)	1 748	17.7%	(150.3%)
B	Swartland	WC015	824	24	2	0.3%	2	0.3%	5	21.2%	10	40.5%	(1 123)	0.9%	(100.4%)
C	West Coast	DC1	11 930	7 631	3 125	26.2%	4 425	37.1%	662	8.7%	8 213	107.6%	964	77.4%	(32.7%)
	Total West Coast		13 559	38 284	3 315	24.5%	6 779	50.0%	677	1.8%	10 771	28.1%	2 576	22.2%	(73.7%)
B	Witzenberg	WC022	5	5	0	0.5%	1	13.8%	901	17548.8%	902	17563.2%	551	13.1%	63.5%
B	Drakenstein	WC023	351	351	1 388	395.7%	3 511	1001.0%	1 795	511.7%	6 694	1908.4%	42 083	54.4%	(95.7%)
B	Stellenbosch	WC024	102 812	101 812	101	0.1%	2 823	2.7%	3 076	3.0%	6 000	5.9%	7 232	25.2%	(57.5%)
B	Breede Valley	WC025	956	(622)	5 416	566.7%	4 676	489.3%	68 607	(11031.0%)	78 699	(12653.6%)	3 957	17.6%	1633.8%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	1 318	14.9%	(100.0%)
C	Cape Winelands DM	DC2	1 000	1 000	2	0.2%	817	81.7%	41	4.1%	860	86.0%	301	176.6%	(86.4%)
	Total Cape Winelands		105 124	102 546	6 906	6.6%	11 828	11.3%	74 421	72.6%	93 155	90.8%	55 444	30.5%	34.2%
B	Theewaterskloof	WC031	-	-	1 902	-	2 173	-	2 043	-	6 118	-	1 356	16.1%	50.6%
B	Overstrand	WC032	928	39 592	10 864	1170.5%	10 016	1079.1%	9 843	24.9%	30 722	77.6%	9 219	1761.7%	6.8%
B	Cape Agulhas	WC033	-	-	-	-	1 066	-	-	-	1 066	-	1 531	33.0%	(100.0%)
B	Swellendam	WC034	64	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	3 347	3 347	12	0.4%	26	0.8%	3 271	97.7%	3 309	98.9%	3 433	269.8%	(4.7%)
	Total Overberg		4 339	42 939	12 778	294.5%	13 280	306.0%	15 157	35.3%	41 215	96.0%	15 539	108.5%	(2.5%)
B	Kannaland	WC041	-	47	0	-	-	-	-	-	0	0.1%	-	-	-
B	Hessequa	WC042	51	51	11	22.4%	-	-	4	8.0%	16	30.4%	5 206	28.2%	(99.9%)
B	Mossel Bay	WC043	375	208	2 723	726.2%	2 392	637.9%	2 713	1302.7%	7 829	3758.6%	3 090	7539.7%	(12.2%)
B	George	WC044	2 012	67 529	2 323	115.5%	2 642	131.4%	3 133	4.6%	8 099	12.0%	2 261	10.8%	38.5%
B	Oudtshoorn	WC045	-	-	4 551	-	-	-	1 593	-	6 144	-	4 625	-	(65.5%)
B	Bitou	WC047	353	32 205	1 919	543.0%	4 242	1200.1%	2 038	6.3%	8 199	25.5%	3 264	23.0%	(37.6%)
B	Knysna	WC048	127	274	4 488	3533.8%	4 497	3541.3%	3 458	1262.0%	12 443	4541.3%	5 415	15.6%	(36.1%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		2 918	100 314	16 016	548.8%	13 774	472.0%	12 940	12.9%	42 730	42.6%	23 861	36.7%	(45.8%)
B	Laingsburg	WC051	33 606	33 606	107	0.3%	16 338	48.6%	8 259	24.6%	24 704	73.5%	9 465	78.2%	(12.7%)
B	Prince Albert	WC052	1 468	3 918	949	64.7%	2 178	148.4%	305	7.8%	3 432	87.6%	4 809	137.1%	(93.7%)
B	Beaufort West	WC053	1	1	2 463	173416.8%	2 177	153297.0%	1 761	123989.7%	6 400	450703.6%	4 054	22.3%	(56.6%)
C	Central Karoo	DC5	-	1 505	-	-	-	-	800	53.1%	800	53.1%	300	22.4%	166.7%
	Total Central Karoo		35 076	39 031	3 518	10.0%	20 693	59.0%	11 125	28.5%	35 335	90.5%	18 628	54.5%	(40.3%)
	Total Western Cape		148 509	333 723	47 253	31.8%	70 454	47.4%	119 675	35.9%	237 382	71.1%	265 156	41.6%	(54.9%)
	Total National		3 543 358	3 250 066	560 763	15.8%	533 850	15.1%	476 609	14.7%	1 571 222	48.3%	741 878	44.2%	(35.8%)

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Sport And Recreation		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	5 909	6 369	327	5.5%	575	9.7%	1 962	30.8%	2 864	45.0%	1 449	42.3%	35.4%
A	Nelson Mandela Bay	NMA	15 318	15 318	1 102	7.2%	501	3.3%	3 317	21.7%	4 920	32.1%	13 994	95.8%	(76.3%)
	Total Metros		21 227	21 687	1 429	6.7%	1 076	5.1%	5 280	24.3%	7 785	35.9%	15 443	88.4%	(65.8%)
B	Dr Beyers Naude	EC101	175	69	17	9.7%	18	10.2%	17	24.9%	52	75.4%	20	73.5%	(12.1%)
B	Blue Crane Route	EC102	120	130	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	13	13	20	152.5%	13	102.8%	-	-	33	255.4%	2	313.8%	(100.0%)
B	Ndlambe	EC105	262	176	39	14.8%	84	31.9%	39	22.2%	162	91.6%	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	5 512	7 316	0	0.0%	1	0.0%	1	0.0%	2	0.0%	-	100.0%	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		6 082	7 705	76	1.2%	116	1.9%	57	0.7%	249	3.2%	22	6.2%	161.0%
B	Mbhashe	EC121	-	-	-	-	4	-	57	-	61	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	2 604	-	-	-	-	-	1	-	1	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		2 604	-	-	-	4	0.2%	58	-	62	-	-	-	-
B	Inxuba Yethemba	EC131	90	-	(176)	(195.7%)	(176)	(195.7%)	(176)	-	(527)	-	(18)	-	870.3%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	23	-	1	5.1%	-	-	2	-	4	-	-	-	-
B	Engcobo	EC137	5	5	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1	1	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	170	170	2	1.0%	5	2.8%	5	2.9%	11	6.6%	28	31.2%	(82.8%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		288	175	(173)	(60.0%)	(171)	(59.4%)	(168)	(96.0%)	(512)	(291.9%)	10	47.1%	(1761.0%)
B	Elundini	EC141	20	20	-	-	-	-	86	426.0%	86	426.0%	0	58.9%	17541.2%
B	Senqu	EC142	-	-	-	-	-	-	0	-	0	-	1	-	(77.9%)
B	Walter Sisulu	EC145	526	1 186	10	2.0%	269	51.2%	132	11.1%	411	34.7%	91	77.6%	44.4%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		546	1 206	10	1.9%	269	49.3%	218	18.1%	498	41.3%	93	76.9%	134.4%
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	(1)	-	-	-	(1)	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	140	76	13	9.4%	31	21.8%	12	16.5%	56	74.2%	-	-	-
C	O.R. Tambo	DC15	7 336	7 336	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		7 476	7 411	13	0.2%	29	0.4%	12	0.2%	55	0.7%	-	0.0%	-
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	130	130	17	13.2%	34	26.1%	37	28.2%	88	67.5%	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		130	130	17	13.2%	34	26.1%	37	28.2%	88	67.5%	-	-	-
	Total Eastern Cape		38 352	38 315	1 372	3.6%	1 358	3.5%	5 494	14.3%	8 224	21.5%	15 569	66.0%	(64.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Sport And Recreation		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	7 095	5 595	441	6.2%	1 049	14.8%	984	17.6%	2 473	44.2%	490	61.3%	100.8%
Total Metros			7 095	5 595	441	6.2%	1 049	14.8%	984	17.6%	2 473	44.2%	490	61.3%	100.8%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	8	-	(100.0%)
B	Kopanong	FS162	2	7	1	50.8%	4	247.7%	4	60.7%	9	133.8%	27	-	(85.1%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	228	93.0%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			2	7	1	50.8%	4	247.7%	4	60.7%	9	133.8%	263	100.4%	(98.5%)
B	Masilonyana	FS181	1 685	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	914	914	-	-	-	-	-	-	-	-	231	110.4%	(100.0%)
B	Tswelopele	FS183	10	10	-	-	-	-	4	36.2%	4	36.2%	2	21.6%	67.3%
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	70	-	368	-	32	-	470	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			2 609	924	70	2.7%	368	14.1%	36	3.9%	474	51.2%	234	109.6%	(84.5%)
B	Setsoto	FS191	58	27	82	141.2%	8	13.6%	5	19.6%	95	350.0%	7	62.5%	(27.6%)
B	Dhlabeng	FS192	-	-	7	-	33	-	56	-	96	-	453	1009.9%	(87.6%)
B	Nikeloana	FS193	2 358	2 358	56	2.4%	-	-	-	-	56	2.4%	-	-	-
B	Maluti-a-Pholung	FS194	437	437	-	-	-	-	-	-	-	-	131	135.1%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	1 176	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			4 029	2 822	145	3.6%	41	1.0%	62	2.2%	247	8.8%	592	47.5%	(89.6%)
B	Moghaka	FS201	-	-	97	-	551	-	2 002	-	2 651	-	27	-	7444.2%
B	Nqrathe	FS203	3 193	2 928	20	0.6%	27	0.8%	23	0.8%	69	2.4%	329	26.0%	(93.2%)
B	Metsimaholo	FS204	1 935	2 105	320	16.5%	543	28.1%	635	30.1%	1 497	71.1%	476	45.4%	33.3%
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			5 128	5 033	437	8.5%	1 121	21.9%	2 659	52.8%	4 217	83.8%	831	34.9%	219.9%
Total Free State			18 863	14 381	1 093	5.8%	2 582	13.7%	3 745	26.0%	7 419	51.6%	2 410	51.9%	55.4%
GAUTENG															
A	City of Ekurhuleni	EKU	5 830	-	-	-	-	-	1 712	-	1 712	-	1 444	69.0%	18.6%
A	City Of Johannesburg	JHB	120 059	65 893	18 224	15.2%	19 200	16.0%	29 037	44.1%	66 461	100.9%	33 527	56.9%	(13.4%)
A	City Of Tshwane	TSH	23 910	24 569	3 766	15.8%	4 495	18.8%	10 736	43.7%	18 997	77.3%	10 959	89.6%	(2.0%)
Total Metros			149 799	90 462	21 990	14.7%	23 695	15.8%	41 486	45.9%	87 171	96.4%	45 930	62.5%	(9.7%)
B	Emluleni	GT421	2 231	2 228	-	-	0	0.0%	-	-	0	0.0%	(54)	45.3%	(100.0%)
B	Midvaal	GT422	1 053	1 053	176	16.7%	268	25.5%	285	27.1%	730	69.3%	218	63.4%	31.1%
B	Lesedi	GT423	5	3	-	-	-	-	-	-	-	-	6	(27.1%)	(100.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			3 288	3 284	176	5.4%	269	8.2%	285	8.7%	730	22.2%	170	48.2%	67.7%
B	Mogale City	GT481	2 937	3 421	15	0.5%	677	23.0%	124	3.6%	816	23.9%	28	11.9%	348.8%
B	Merafong City	GT484	296	296	41	14.0%	34	11.3%	71	23.8%	145	49.2%	50	22.4%	41.4%
B	Rand West City	GT485	779	771	90	11.5%	-	-	90	11.6%	-	-	37	78.7%	(100.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			4 012	4 488	146	3.6%	710	17.7%	195	4.3%	1 051	23.4%	114	31.8%	70.5%
Total Gauteng			157 099	98 234	22 312	14.2%	24 674	15.7%	41 966	42.7%	88 952	90.6%	46 215	61.6%	(9.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Sport And Recreation			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	5 940	9 890	1 123	18.9%	1 263	21.3%	360	3.6%	2 746	27.8%	1 408	78.3%	(74.4%)
B	uMlalazi	KZN284	4 337	5 277	719	16.6%	24	0.5%	196	3.7%	939	17.8%	244	77.6%	(19.6%)
B	Mihonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		10 277	15 166	1 841	17.9%	1 287	12.5%	556	3.7%	3 684	24.3%	1 652	78.0%	(66.3%)
B	Mandeni	KZN291	-	-	-	-	-	-	0	-	0	-	-	-	-
B	KwaDukuzi	KZN292	11 844	11 856	11 447	96.6%	181	1.5%	317	2.7%	11 945	100.8%	5	97.4%	6571.7%
B	Ndvedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		11 844	11 856	11 447	96.6%	181	1.5%	318	2.7%	11 945	100.8%	5	97.3%	6581.8%
B	Greater Kokstad	KZN433	505	505	12	2.4%	26	5.2%	-	-	38	7.6%	78	46.7%	(100.0%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	1 143	-	(100.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		505	505	12	2.4%	26	5.2%	-	-	38	7.6%	1 221	273.3%	(100.0%)
	Total KwaZulu-Natal		101 930	392 862	25 792	25.3%	4 790	4.7%	255 756	65.1%	286 339	72.9%	20 507	170.0%	1147.2%
	LIMPOPO														
B	Greater Giyani	LIM331	100	100	2	2.4%	8	8.2%	13	13.1%	24	23.7%	1	51.5%	1228.2%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	561	561	38	6.8%	46	8.2%	33	5.9%	117	20.9%	37	22.8%	(10.8%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		661	661	41	6.2%	54	8.2%	46	7.0%	141	21.4%	38	23.6%	21.3%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	1 000	1 000	240	24.0%	259	25.9%	291	29.1%	790	79.0%	165	64.5%	76.6%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		1 000	1 000	240	24.0%	259	25.9%	291	29.1%	790	79.0%	165	78.7%	76.6%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	259	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	9 439	6 445	24	0.3%	-	-	96	1.5%	120	1.9%	1 229	67.0%	(92.2%)
B	Lepelle-Nkumpi	LIM355	24	24	-	-	1	2.2%	3	11.5%	3	13.7%	1	27.7%	113.3%
C	Capricorn	DC35	4 037	1 677	-	-	-	-	464	27.6%	464	27.6%	-	-	-
	Total Capricorn		13 759	8 146	24	0.2%	1	0.0%	562	6.9%	587	7.2%	1 230	66.9%	(54.3%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	153	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	60	60	-	-	1	2.3%	0	0.8%	2	3.1%	1	1.4%	(64.8%)
B	Modimolle-Mookgopong	LIM368	3	3	6	232.7%	-	-	0	17.6%	6	250.4%	1	59.6%	(37.2%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		215	62	6	2.7%	1	0.6%	1	1.5%	8	13.0%	2	1.7%	(55.2%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mtshele	LIM472	6 469	1 365	-	-	1 364	21.1%	-	-	1 364	99.9%	24	3382.4%	(100.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		6 469	1 365	-	-	1 364	21.1%	-	-	1 364	99.9%	24	3382.4%	(100.0%)
	Total Limpopo		22 103	11 234	310	1.4%	1 679	7.6%	900	8.0%	2 890	25.7%	1 459	63.6%	(38.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Sport And Recreation		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	317	90	74	23.2%	(25)	(7.9%)	(10)	(10.9%)	39	42.7%	68	66.8% (114.4%)
B	Mhondo	MP303	15	3	-	-	-	-	-	-	-	-	5	57.0% (100.0%)
B	Pitsoyale Ka Seme (MP)	MP304	21	21	1	4.5%	2	10.1%	6	28.1%	9	42.8%	5	40.2% 25.7%
B	Lekwa	MP305	51	51	-	-	-	-	-	-	-	-	9	65.0% (100.0%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	268	268	8	2.9%	-	-	-	-	8	2.9%	-	1.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		672	434	82	12.3%	(23)	(3.4%)	(4)	(0.9%)	55	12.8%	86	41.2% (104.6%)
B	Victor Khanye	MP311	4	4	0	6.9%	-	-	-	-	0	6.9%	1	66.3% (100.0%)
B	Emalaheni (Mp)	MP312	1 199	-	-	-	-	-	-	-	-	-	23 048	(100.0%)
B	Steve Tshwele	MP313	1 575	1 639	15	0.9%	174	11.0%	35	2.1%	224	13.6%	1 791	209.0% (98.0%)
B	Emakhazeni	MP314	43	23	3	7.8%	1	3.0%	3	13.9%	8	34.0%	3	31.5% 9.2%
B	Thembiile Hani	MP315	39	13	-	-	-	-	3	24.8%	3	24.8%	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		2 860	1 680	19	0.6%	175	6.1%	42	2.5%	235	14.0%	24 842	6149.7% (99.8%)
B	Thaba Chweu	MP321	9	-	34	356.9%	2 326	24777.0%	11	-	2 370	-	3	211.1%
B	Nkomazi	MP324	63	63	0	0.7%	3	4.5%	1	2.2%	5	7.4%	-	-
B	Bushbuckridge	MP325	180	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	11 471	6 471	32	0.3%	94	0.8%	82	1.3%	208	3.2%	4 297	87.0% (98.1%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		11 723	6 534	66	0.6%	2 422	20.7%	94	1.4%	2 583	39.5%	4 301	83.8% (97.8%)
	Total Mpumalanga		15 255	8 647	167	1.1%	2 574	16.9%	132	1.5%	2 873	33.2%	29 229	1050.7% (99.5%)
NORTH WEST														
B	Moretele	NW371	15 000	15 000	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	180	180	80	44.2%	60	33.1%	24	13.5%	163	90.8%	64	112.6% (62.4%)
B	Rustenburg	NW373	1 339	1 339	2	0.1%	(829)	(61.9%)	-	-	(827)	(61.8%)	321	80.7% (100.0%)
B	Kgetlengrivier	NW374	3	3	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	15	15	-	-	4	23.4%	3	23.2%	7	46.6%	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		16 537	16 537	81	0.5%	(766)	(4.6%)	28	0.2%	(657)	(4.0%)	386	83.1% (92.8%)
B	Ratlou	NW381	9 537	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	10	10	-	-	-	-	-	-	-	-	1	(100.0%)
B	Matikeng	NW383	530	530	91	17.2%	62	11.7%	1 387	261.7%	1 540	290.5%	-	2.7%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	6 456	6 456	-	-	-	-	-	-	-	-	-	75.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		16 533	6 996	91	0.6%	62	0.4%	1 387	19.8%	1 540	22.0%	1	65.4% 195237.7%
B	Naledi (Nw)	NW392	314	314	7	2.3%	9	2.8%	3	0.9%	19	6.0%	19	13.1%
B	Mamusa	NW393	293	293	-	-	223	75.9%	-	-	223	75.9%	-	-
B	Greater Taung	NW394	8 635	-	-	-	-	-	-	-	-	-	2 000	99.7% (100.0%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	5	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		9 242	607	7	0.1%	231	2.5%	3	0.5%	241	39.8%	2 005	97.0% (99.9%)
B	City Of Matlosana	NW403	464	464	10	2.2%	-	-	-	-	-	-	163	267.3% (100.0%)
B	Maquassi Hills	NW404	460	460	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	4 610	2 530	458	9.9%	1 046	22.7%	1 006	39.8%	2 510	99.2%	797	286.7% 26.2%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		5 534	3 454	469	8.5%	1 046	18.9%	1 006	29.1%	2 520	73.0%	960	280.6% 4.8%
	Total North West		47 845	27 593	648	1.4%	573	1.2%	2 423	8.8%	3 645	13.2%	3 352	105.1% (27.7%)

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Sport And Recreation		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
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R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	20	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	1 532	922	228	14.9%	209	13.6%	146	15.9%	584	63.3%	163	66.8%	(10.2%)
B	Gamagara NC453	3	3	-	-	-	-	-	-	-	-	-	25.0%	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	1 555	925	228	14.7%	209	13.4%	146	15.8%	584	63.1%	163	66.6%	(10.2%)
B	Richtersveld NC061	2 006	1 997	202	10.1%	556	27.7%	406	20.3%	1 164	58.3%	377	68.5%	7.7%
B	Nama Khoi NC062	92	92	33	36.3%	10	10.9%	8	8.8%	51	56.0%	7	58.6%	8.7%
B	Kamiesberg NC064	12	12	6	53.9%	3	26.1%	7	60.2%	17	140.1%	0	-	1442.7%
B	Hantam NC065	223	98	9	4.0%	17	7.4%	23	23.2%	48	49.1%	19	36.2%	22.0%
B	Karoo Hoogland NC066	3	3	1	37.4%	0	5.8%	0	5.8%	1	48.9%	0	10.6%	8.3%
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	1	0.1%	(100.0%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	2 335	2 201	251	10.8%	586	25.1%	444	20.2%	1 281	58.2%	405	44.3%	9.7%
B	Ubuntu NC071	-	-	1	-	-	-	-	-	1	-	10	-	(100.0%)
B	Umsobomu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emhanjeni NC073	162	162	8	5.0%	61	37.8%	66	40.6%	135	83.5%	47	132.6%	40.7%
B	Kareeberg NC074	-	-	1	-	1	-	1	-	3	-	1	31.2%	(15.0%)
B	Renoslerberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	0	-	102	-	5	-	108	-	0	-	2795.2%
C	Pitxley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)	162	162	10	6.3%	165	102.0%	72	44.7%	248	153.1%	58	173.5%	24.6%
B	IKal' Garib NC082	-	-	-	-	-	-	-	-	-	-	24	3030.0%	(100.0%)
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	9	-	7	-	16	-	0	139.7%	5016.7%
B	Kgalelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer NC087	5 870	4 680	663	11.3%	1 759	30.0%	1 531	32.7%	3 953	84.5%	1 478	69.3%	3.5%
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	5 870	4 680	663	11.3%	1 768	30.1%	1 538	32.9%	3 969	84.8%	1 503	73.2%	2.3%
B	Sol Plaatje NC091	5 002	4 002	272	5.4%	867	17.3%	2 025	50.6%	3 163	79.1%	991	59.8%	104.3%
B	Dikgatleng NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	51	51	-	-	-	-	-	-	-	-	12	50.2%	(100.0%)
B	Phokwane NC094	-	-	-	-	-	-	-	-	-	-	(0)	-	(100.0%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	5 053	4 053	272	5.4%	867	17.2%	2 025	50.0%	3 163	78.1%	1 003	59.5%	101.9%
	Total Northern Cape	14 974	12 020	1 426	9.5%	3 595	24.0%	4 225	35.1%	9 245	76.9%	3 132	62.9%	34.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Sport And Recreation		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	54 172	54 172	5 701	10.5%	13 738	25.4%	12 938	23.9%	32 377	59.8%	13 505	59.8%	(4.2%)
	Total Metros		54 172	54 172	5 701	10.5%	13 738	25.4%	12 938	23.9%	32 377	59.8%	13 505	59.8%	(4.2%)
B	Matzikama	WC011	2 569	2 569	675	26.3%	200	7.8%	420	16.4%	1 295	50.4%	489	75.0%	(14.1%)
B	Cederberg	WC012	3 749	3 748	241	6.4%	1 588	42.4%	662	17.7%	2 491	66.5%	-	-	-
B	Bergrivier	WC013	4 423	4 410	1 111	25.1%	1 298	29.3%	980	22.2%	3 389	76.9%	1 040	87.1%	(5.8%)
B	Saldanha Bay	WC014	13 002	11 619	944	7.3%	5 320	40.9%	1 481	12.7%	7 745	66.7%	2 274	83.4%	(34.9%)
B	Swartland	WC015	3 525	3 125	534	15.2%	1 323	37.5%	716	22.9%	2 573	82.3%	1 034	63.6%	(30.7%)
C	West Coast	DC1	4 503	4 503	947	21.0%	816	18.1%	1 084	24.1%	2 847	63.2%	-	-	-
	Total West Coast		31 771	29 974	4 453	14.0%	10 544	33.2%	5 343	17.8%	20 340	67.9%	4 837	78.5%	10.5%
B	Witzenberg	WC022	8 378	8 378	1 349	16.1%	847	10.1%	2 994	35.7%	5 190	62.0%	2 130	73.7%	40.5%
B	Drakenstein	WC023	4 241	4 241	162	3.8%	624	14.7%	1 354	31.9%	2 140	50.5%	816	64.0%	66.0%
B	Stellenbosch	WC024	1 496	1 796	162	10.8%	476	31.8%	918	51.1%	1 556	86.6%	214	39.7%	329.6%
B	Breede Valley	WC025	366	3 968	621	169.7%	824	225.3%	1 467	37.0%	2 911	73.4%	(310)	54.5%	(573.7%)
B	Langeberg	WC026	1 521	1 471	165	10.9%	191	12.6%	207	14.1%	564	38.3%	88	17.7%	135.2%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		16 002	19 854	2 459	15.4%	2 963	18.5%	6 940	35.0%	12 361	62.3%	2 938	61.3%	136.2%
B	Theewaterskloof	WC031	41	41	16	38.8%	13	30.7%	21	51.2%	49	120.7%	(309)	(1265.8%)	(106.8%)
B	Overstrand	WC032	10 258	7 346	1 308	12.7%	3 770	36.8%	2 250	30.6%	7 328	99.8%	1 963	98.0%	14.6%
B	Cape Agulhas	WC033	6 398	6 398	2 100	32.8%	2 645	41.3%	1 796	28.1%	6 541	102.2%	1 504	95.9%	19.4%
B	Swellendam	WC034	974	3	1	0.1%	1	0.1%	1	18.7%	2	56.1%	1	121.4%	-
C	Overberg	DC3	14 555	15 994	911	6.3%	4 093	28.1%	3 710	23.2%	8 714	54.5%	2 525	77.1%	46.9%
	Total Overberg		32 225	29 782	4 335	13.5%	10 521	32.6%	7 778	26.1%	22 634	76.0%	5 684	84.5%	36.9%
B	Kannaland	WC041	-	-	142	-	143	-	95	-	381	-	-	-	-
B	Hessequa	WC042	10 622	10 751	3 765	35.4%	4 998	47.1%	2 216	20.6%	10 979	102.1%	2 506	102.7%	(11.6%)
B	Mossel Bay	WC043	5 352	5 465	4 080	76.2%	421	7.9%	1 480	27.1%	5 981	109.4%	1 770	114.0%	(16.4%)
B	George	WC044	1 686	1 742	287	17.0%	76	4.5%	270	15.5%	633	36.3%	66	17.6%	308.7%
B	Oudtshoorn	WC045	2 182	2 102	360	16.5%	413	18.9%	710	33.8%	1 483	70.6%	713	74.4%	(0.4%)
B	Bitou	WC047	482	482	-	-	6	1.2%	9	1.8%	15	3.0%	152	72.0%	(94.1%)
B	Knysna	WC048	1 924	1 924	293	15.2%	294	15.3%	338	17.6%	926	48.1%	319	69.0%	6.0%
C	Eden	DC4	6 713	6 713	-	-	-	-	-	-	-	-	1 502	87.4%	(100.0%)
	Total Eden		28 961	29 178	8 927	30.8%	6 350	21.9%	5 119	17.5%	20 397	69.9%	7 028	88.2%	(27.2%)
B	Laingsburg	WC051	24	24	(0)	(0.4%)	1	4.1%	0	1.8%	1	5.6%	1	93.8%	(42.8%)
B	Prince Albert	WC052	-	38	-	-	-	-	38	98.1%	38	98.1%	-	-	-
B	Beaufort West	WC053	222	222	38	16.9%	42	19.0%	90	40.7%	170	76.6%	69	62.3%	31.2%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		246	285	38	15.2%	43	17.5%	129	45.2%	209	73.5%	70	35.6%	84.5%
	Total Western Cape		163 378	163 246	25 913	15.9%	44 159	27.0%	38 247	23.4%	108 318	66.4%	34 062	72.2%	12.3%
	Total National		579 800	766 532	79 034	13.6%	85 985	14.8%	352 887	46.0%	517 906	67.6%	155 933	92.3%	126.3%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	452	2 995	450	99.5%	525	116.3%	232	7.8%	1 208	40.3%	30	55.0%	677.3%
A	Nelson Mandela Bay	NMA	1 660	1 660	442	26.6%	380	22.9%	1 759	106.0%	2 581	155.5%	1 317	67.0%	33.5%
	Total Metros		2 112	4 655	892	42.2%	905	42.8%	1 992	42.8%	3 789	81.4%	1 347	66.2%	47.8%
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	24	24	-	-	-	-	-	-	-	2	41.3%	(100.0%)	
B	Ndlambe	EC105	1 513	28	176	11.7%	747	49.4%	67	240.3%	991	3545.0%	57	83.0%	17.2%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	14 247	14 405	4 658	32.7%	3 939	27.6%	3 821	26.5%	12 418	86.2%	4 106	96.8%	(6.9%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	25	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		15 785	14 482	4 834	30.6%	4 686	29.7%	3 888	26.8%	13 409	92.6%	4 165	95.7%	(6.7%)
B	Mbashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	436	436	-	-	-	-	-	-	-	-	1	0.1%	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	1	0.1%	(100.0%)
	Total Amathole		436	436	-	-	-	-	-	-	-	-	1	0.1%	(100.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	8	-	-	-	-	-	8	-	-	-	-
C	Chris Hani	DC13	-	-	2 765	-	-	-	-	-	2 765	-	(1 472)	-	(100.0%)
	Total Chris Hani		-	-	2 773	-	-	-	-	-	2 773	-	(1 472)	-	(100.0%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	4	-	-	-	4	-	-	-	-
C	Joe Gqabi	DC14	11 832	11 832	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		11 832	11 832	-	-	4	0.0%	-	-	4	0.0%	-	-	-
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	3	-	-	-	3	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	27 404	27 404	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		27 404	27 404	-	-	3	0.0%	-	-	3	0.0%	-	-	-
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	(467)	221.2%	(100.0%)	
B	Ntbankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	(467)	221.2%	(100.0%)	
	Total Eastern Cape		57 568	58 809	8 499	14.8%	5 598	9.7%	5 880	10.0%	19 977	34.0%	3 575	33.6%	64.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	161	161	63	38.9%	(189)	(117.5%)	26	16.2%	(101)	(62.5%)	27	54.8%	(4.3%)
Total Metros			161	161	63	38.9%	(189)	(117.5%)	26	16.2%	(101)	(62.5%)	27	54.8%	(4.3%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setso	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	692	-	217	-	187	1 096	-	-	-	-	-
B	Nikeloana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Pholung	FS194	5 219	5 219	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			5 219	5 219	692	13.3%	217	4.2%	187	3.6%	1 096	21.0%	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Free State			5 380	5 380	755	14.0%	27	0.5%	213	4.0%	995	18.5%	27	10.2%	678.9%
GAUTENG															
A	City of Ekurhuleni	EKU	131	147	2	1.4%	3	2.4%	18	12.1%	23	15.4%	2	16.8%	894.2%
A	City Of Johannesburg	JHB	75 700	90 700	-	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	94 715	926	210	0.2%	62	0.1%	415	44.9%	688	74.3%	-	-	-
Total Metros			170 546	91 773	212	0.1%	65	0.0%	433	0.5%	710	0.8%	2	0.0%	24170.5%
B	Emluneni	GT421	-	3	-	-	-	0	6.6%	0	6.6%	-	-	-	-
B	Midvaal	GT422	2 831	2 831	-	-	166	5.9%	1 704	60.2%	1 870	66.1%	-	14.5%	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	19	45.9%	(100.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	52	187.1%	(100.0%)
Total Sedibeng			2 831	2 834	-	-	166	5.9%	1 704	60.1%	1 871	66.0%	71	17.5%	2304.3%
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
Total Gauteng			173 378	94 607	212	0.1%	232	0.1%	2 138	2.3%	2 581	2.7%	73	0.5%	2814.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	400	400	15	3.8%	298	74.5%	72	18.1%	385	96.4%	135	19.6%	(46.4%)
Total Metros			400	400	15	3.8%	298	74.5%	72	18.1%	385	96.4%	135	19.6%	(46.4%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuzwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	-	-	-	-	48	-	78	-	127	-	-	-	
C	Ugu	DC21	18 827	18 827	-	-	(30)	(0.2%)	-	-	(30)	(0.2%)	28	67.6%	(100.0%)
Total Ugu			18 827	18 827	-	-	18	0.1%	78	0.4%	96	0.5%	28	67.6%	177.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	35 704	34	25 401	71.1%	24 372	68.3%	52	153.9%	49 825	146199.6%	21 369	67.7%	(99.8%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	14 900	-	-	-	-	-	-	-	-	-	-	-	
Total uMgungundlovu			50 604	34	25 401	50.2%	24 372	48.2%	52	153.9%	49 825	146199.6%	21 369	67.7%	(99.8%)
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	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	3 508	-	-	-	-	-	3 508	-	3 508	-	-	-	
Total Amajuba			3 508	-	-	-	-	-	3 508	-	3 508	-	-	-	
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	Mubatuba	KZN275	-	-	-	-	-	(253)	-	(253)	-	-	-	-	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	
Total Umkhanyakude			-	-	-	-	-	-	(253)	-	(253)	-	-	-	

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Environmental Protection			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	-	165	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	106	-	-	-	-	-	-	-	5 281	-	-	(100.0%)
	Total uThungulu			271								5 281			(100.0%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	20	20	-	-	0	0.4%	0	0.4%	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		20	20			0	0.4%	0	0.4%					
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	19 552	25 416	34.6%	24 688	33.7%	3 458	17.7%	53 562	273.9%	26 813	74.7%	(87.1%)
	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	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe														
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	2 628	-	349	13.3%	103	3.9%	483	-	935	-	350	49.0%	38.0%
B	Lepelle-Nkumpi	LIM355	1 900	2 500	559	29.4%	813	42.8%	-	-	1 372	54.9%	-	-	-
C	Capricorn	DC35	9 300	9 042	-	-	-	-	4 801	53.1%	4 801	53.1%	2 713	37.5%	77.0%
	Total Capricorn		13 828	11 542	908	6.6%	916	6.6%	5 285	45.8%	7 109	61.6%	3 063	39.3%	72.5%
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		(100.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	842	842	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		842	842											
	Total Limpopo		14 671	12 384	908	6.2%	916	6.2%	5 285	42.7%	7 109	57.4%	3 064	111.5%	72.5%

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Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	
B	Pitsole Ke Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	5 233	5 233	117	2.2%	-	-	-	117	2.2%	918	90.3%	(100.0%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		5 233	5 233	117	2.2%				117	2.2%	918	90.3%	(100.0%)	
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-	-	3	-	(100.0%)	
B	Steve Tshwele	MP313	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	400	40	6	1.5%	(22)	(5.5%)	22	54.8%	6	15.4%	81	168.4%	(72.8%)
	Total Nkangala		400	40	6	1.5%	(22)	(5.5%)	22	54.8%	6	15.4%	84	171.9%	(73.8%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	3 707	3 707	166	4.5%	29	0.8%	33	0.9%	228	6.2%	200	66.3%	(83.7%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	-	(0)	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		3 707	3 707	166	4.5%	29	0.8%	33	0.9%	228	6.2%	200	66.3%	(83.7%)
	Total Mpumalanga		9 340	8 980	289	3.1%	8	0.1%	55	0.6%	351	3.9%	1 201	86.1%	(95.5%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	0	-	(100.0%)	
B	Rustenburg	NW373	-	-	18	-	-	-	-	-	18	-	100.0%	-	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum				18						18		0	358.8%	(100.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	
B	Malikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema														
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	11 628	5 135	-	4 107	-	-	9 242	79.5%	3 082	-	(100.0%)	
	Total Dr Ruth Segomotsi Mompati			11 628	5 135		4 107			9 242	79.5%	3 082	3880.1%	(100.0%)	
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	-	1 693	-	-	-	-	-	-	-	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda			1 693											
	Total North West			13 322	5 153		4 107			9 260	69.5%	3 082	3875.0%	(100.0%)	

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Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	60	67	29	48.6%	18	30.1%	13	19.6%	60	90.6%	-	-	-
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	60	67	29	48.6%	18	30.1%	13	19.6%	60	90.6%	-	-	-
B	Richtersveld NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	-	-	212	-	-	-	39	-	251	-	125	-	(69.2%)
B	Hantam NC065	80	25	3	3.9%	0	0.6%	0	0.9%	4	15.2%	-	-	-
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	7 800	7 800	-	-	568	7.3%	2 319	29.7%	2 887	37.0%	-	-	-
	Total Namakwa	7 880	7 825	215	2.7%	568	7.2%	2 358	30.1%	3 141	40.1%	125	711.4%	1784.9%
B	Ubuntu NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomu NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni NC073	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosierberg NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyaltheba NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikali Garib NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper NC087	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje NC091	-	-	-	-	2 241	-	-	-	2 241	-	-	-	-
B	Dikgatlong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	2 224	2 224	-	-	20	0.9%	9	0.4%	29	1.3%	8	2.0%	20.9%
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	2 224	2 224	-	-	2 261	101.7%	9	0.4%	2 270	102.1%	8	2.0%	20.9%
	Total Northern Cape	10 164	10 115	245	2.4%	2 847	28.0%	2 380	23.5%	5 471	54.1%	133	21.3%	1693.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Environmental Protection		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	2 006	9 077	247	12.3%	586	29.2%	1 711	18.9%	2 544	28.0%	4 739	64.4%	(63.9%)
	Total Metros		2 006	9 077	247	12.3%	586	29.2%	1 711	18.9%	2 544	28.0%	4 739	64.4%	(63.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	(4)	-	-	(2)	-	(6)	-	10	3183.7%	(122.7%)	
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast				(4)			(2)		(6)		10	3183.7%	(122.7%)	
B	Witzenberg	WC022	11	11	-	-	-	2	15.7%	2	15.7%	90	57.1%	(98.1%)	
B	Drakenstein	WC023	-	-	128	-	217	165	-	511	-	415	135.7%	(60.1%)	
B	Stellenbosch	WC024	-	-	-	-	14	984	-	998	-	-	-	-	
B	Breede Valley	WC025	(628)	6 001	-	-	-	-	-	-	-	60	761.4%	(100.0%)	
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	90	73.1%	(100.0%)	
C	Cape Wineands DM	DC2	-	4 355	-	-	2 104	-	-	2 104	48.3%	-	24.9%	-	
	Total Cape Wineands		(617)	10 368	128	(20.8%)	2 335	(378.8%)	1 151	11.1%	3 615	34.9%	654	71.7%	76.0%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	22	22	-	-	-	-	-	-	-	-	24.2%	-	
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	
C	Overberg	DC3	100	100	-	-	0	0.3%	21	21.4%	22	21.6%	39	138.3%	(44.7%)
	Total Overberg		122	122	-	-	0	0.2%	21	17.5%	22	17.8%	39	86.5%	(44.7%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	461	523	49	10.5%	126	27.2%	120	22.9%	294	56.3%	119	43.1%	1.0%
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	-	1	0	-	0	0	17.8%	1	45.9%	0	-	(39.9%)	
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	314	314	-	-	-	-	-	-	-	16	68.4%	(100.0%)	
	Total Eden		775	838	49	6.3%	126	16.2%	120	14.3%	295	35.2%	135	48.7%	(10.9%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo														
	Total Western Cape		2 286	20 404	419	18.3%	3 047	133.3%	3 002	14.7%	6 468	31.7%	5 577	66.9%	(46.2%)
	Total National		346 146	243 555	41 895	12.1%	41 469	12.0%	22 410	9.2%	105 774	43.4%	43 546	48.2%	(48.5%)

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Road Transport		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	2 012	2 012	299	14.9%	214	10.6%	517	25.7%	1 030	51.2%	218	43.7%	136.9%
Total Metros			2 012	2 012	299	14.9%	214	10.6%	517	25.7%	1 030	51.2%	218	43.7%	136.9%
B	Letsemeng	FS161	38	19	-	-	-	-	-	-	-	-	1	5.0%	(100.0%)
B	Kopanong	FS162	95	32	13	14.0%	3	2.8%	1	3.7%	17	53.7%	5	-	(74.9%)
B	Mohokare	FS163	19 000	1 000	254	1.3%	450	2.4%	600	60.0%	1 304	130.4%	1 315	94.9%	(54.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			19 133	1 051	267	1.4%	453	2.4%	601	57.2%	1 321	125.6%	1 321	94.7%	(54.5%)
B	Masilonyana	FS181	24 041	1 000	337	1.4%	450	1.9%	-	-	787	78.7%	516	1631.2%	(100.0%)
B	Tokologo	FS182	3 721	3 721	-	-	-	-	-	-	-	-	1 910	48.2%	(100.0%)
B	Tswelopele	FS183	1 010	958	4	0.4%	645	63.9%	430	44.9%	1 080	112.7%	9	22.6%	4798.9%
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	5 151	5 151	277	5.4%	3 002	58.3%	5 315	103.2%	8 594	166.8%	309	-	1621.5%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			33 922	10 830	619	1.8%	4 097	12.1%	5 745	53.1%	10 461	96.6%	2 743	212.9%	109.4%
B	Setso	FS191	29 550	27 150	10 828	36.6%	8 934	30.2%	6 788	25.0%	26 550	97.8%	7 670	(23.3%)	(11.5%)
B	Dihlabeng	FS192	-	-	63	-	104	-	101	-	268	-	21	-	374.6%
B	Nikeloana	FS193	7 002	7 002	5	0.1%	2	0.0%	1	0.0%	7	0.1%	-	-	-
B	Maluti-a-Pholung	FS194	14 429	14 429	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	54	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 000	1 000	-	-	609	60.9%	542	54.2%	1 151	115.1%	-	-	-
C	Thabo Mofutsanyana	DC19	13 812	112 629	-	-	2 963	21.5%	3 363	3.0%	6 326	5.6%	-	-	-
Total Thabo Mofutsanyana			65 847	162 210	10 896	16.5%	12 611	19.2%	10 795	6.7%	34 302	21.1%	7 692	(12.7%)	40.4%
B	Moghaka	FS201	42 453	42 453	467	1.1%	448	1.1%	213	0.5%	1 128	2.7%	31 113	3579.6%	(99.3%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	0	10.4%	(100.0%)
B	Metsimaholo	FS204	16 485	16 395	361	2.2%	417	2.5%	334	2.0%	1 112	6.8%	-	-	-
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			58 939	58 849	828	1.4%	866	1.5%	547	0.9%	2 240	3.8%	31 113	3571.5%	(98.2%)
Total Free State			179 853	234 951	12 908	7.2%	18 240	10.1%	18 205	7.7%	49 354	21.0%	43 087	80.5%	(57.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	517 211	728 547	130 411	25.2%	132 351	25.6%	66 012	9.1%	328 774	45.1%	58 795	48.8%	12.3%
A	City Of Johannesburg	JHB	740 349	667 349	131 615	17.8%	166 255	22.5%	191 403	28.7%	489 273	73.3%	165 304	62.9%	15.8%
A	City Of Tshwane	TSH	443 264	564 101	74 588	16.8%	130 377	29.4%	134 546	23.9%	339 510	60.2%	120 629	63.6%	11.5%
Total Metros			1 700 824	1 959 997	336 614	19.8%	428 983	25.2%	391 960	20.0%	1 157 558	59.1%	344 728	59.1%	13.7%
B	Emluleni	GT421	92 175	132	10	0.0%	18	0.0%	7	5.2%	35	26.1%	-	-	-
B	Midvaal	GT422	-	-	-	-	(1 363)	-	3 054	-	1 691	-	328	-	830.7%
B	Lesedi	GT423	45 903	-	-	-	-	-	-	-	-	-	50	63.9%	(100.0%)
C	Sedibeng	DC42	76 351	68 602	6 258	8.2%	20 399	26.7%	4 099	6.0%	30 756	44.8%	-	-	33.5%
Total Sedibeng			214 429	68 734	6 268	2.9%	19 054	8.9%	7 159	10.4%	32 482	47.3%	378	39.2%	1794.4%
B	Mogale City	GT481	33 872	36 116	5 545	16.4%	6 972	20.6%	6 698	18.5%	19 215	53.2%	7 480	59.3%	(10.5%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	35 528	35 122	10 658	30.0%	20 238	57.0%	4 132	11.8%	35 029	99.7%	7 646	89.4%	(46.0%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			69 399	71 238	16 203	23.3%	27 210	39.2%	10 831	15.2%	54 244	76.1%	15 126	72.3%	(28.4%)
Total Gauteng			1 984 652	2 099 970	359 085	18.1%	475 248	23.9%	409 950	19.5%	1 244 284	59.3%	360 231	58.7%	13.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Road Transport		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	317 419	317 419	16 303	5.1%	54 347	17.1%	400 614	126.2%	471 264	148.5%	16 945	11.6%	2264.2%
Total Metros			317 419	317 419	16 303	5.1%	54 347	17.1%	400 614	126.2%	471 264	148.5%	16 945	11.6%	2264.2%
B	Umdoni	KZN212	10 401	10 401	745	7.2%	2 147	20.6%	1 000	9.6%	3 892	37.4%	368	232.2%	171.6%
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuzwabantu	KZN214	-	-	-	-	81 786	-	66 863	-	148 649	-	595	-	11144.7%
B	Ray Nkonyeni	KZN216	31 932	31 932	4 139	13.0%	1 612	5.0%	1 077	3.4%	6 828	21.4%	881	-	22.2%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu			42 332	42 332	4 884	11.5%	85 545	202.1%	68 940	162.9%	159 369	376.5%	1 844	418.3%	3638.3%
B	uMshwathi	KZN221	5 175	5 175	3 611	69.8%	539	10.4%	814	15.7%	4 964	95.9%	1 777	101.0%	(54.2%)
B	uMngeni	KZN222	57 565	1 000	-	-	-	-	713	71.3%	713	71.3%	672	76.0%	6.2%
B	Mpofana	KZN223	3 937	3 937	-	-	-	-	-	-	-	-	753	-	(100.0%)
B	Impendle	KZN224	-	-	1	-	10	-	9	-	20	-	9	-	3.6%
B	Msunduzi	KZN225	49 539	47 807	3 361	6.8%	829	1.7%	5 324	11.1%	9 515	19.9%	4 807	28.6%	10.8%
B	Mkhambathini	KZN226	4 659	-	10	0.2%	474	10.2%	-	-	484	-	-	-	-
B	Richmond	KZN227	8 739	9 108	151	1.7%	162	1.9%	51	0.6%	364	4.0%	200	87.2%	(74.7%)
C	uMgungundlovu	DC22	-	2 526	-	-	-	-	-	-	-	-	-	-	-
Total uMgungundlovu			129 614	69 553	7 135	5.5%	2 014	1.6%	6 911	9.9%	16 060	23.1%	8 217	48.7%	(15.9%)
B	Oxhahlamba	KZN235	-	2 868	83	-	68	-	93	3.3%	244	8.5%	-	-	-
B	Inkosi Langalibalele	KZN237	1 072	-	614	57.2%	665	62.0%	585	-	1 863	-	1 597	59.9%	(63.4%)
B	Alfred Duma	KZN238	17 225	10 048	2 448	14.2%	2 094	12.2%	7 360	73.2%	11 902	118.5%	128	23.2%	5635.0%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			18 297	12 915	3 144	17.2%	2 827	15.5%	8 038	62.2%	14 009	108.5%	1 725	37.1%	365.9%
B	Endumeni	KZN241	19 468	-	-	-	-	-	3 623	-	3 623	-	6 551	267.3%	(44.7%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	1 007	1 007	-	-	592	58.8%	-	-	592	58.8%	1 324	-	(100.0%)
Total Umzinyathi			20 475	1 007	-	-	592	2.9%	3 623	359.7%	4 215	418.6%	7 875	569.9%	(54.0%)
B	Newcastle	KZN252	13 582	32 924	1 760	13.0%	1 082	8.0%	7 102	21.6%	9 944	30.2%	11 111	919.2%	(36.1%)
B	Emadlangeni	KZN253	67	-	(2)	(2.6%)	13 002	19496.3%	(5 153)	-	7 847	-	5	10.8%	(93837.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	179.1%	-
Total Amajuba			13 648	32 924	1 759	12.9%	14 084	103.2%	1 949	5.9%	17 792	54.0%	11 117	739.1%	(82.5%)
B	eDumbe	KZN261	17 696	17 696	185	1.0%	152	0.9%	149	0.8%	486	2.7%	7 232	161.3%	(97.9%)
B	uPhongolo	KZN262	14 305	14 118	5 644	39.5%	4 574	32.0%	7 676	54.4%	17 895	126.8%	3 460	96.5%	121.9%
B	Abaqulusi	KZN263	3 759	3 759	1 737	46.2%	147	3.9%	15 510	412.6%	17 394	462.8%	539	39.5%	2779.5%
B	Nongoma	KZN265	-	1 039	3 522	-	8 367	-	95	9.2%	11 985	1153.5%	602	91.8%	(84.2%)
B	Ulundi	KZN266	-	-	527	-	(102)	-	176	-	601	-	16	-	976.1%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			35 760	36 612	11 616	32.5%	13 139	36.7%	23 606	64.5%	48 361	132.1%	11 849	119.6%	99.2%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	18 524	7 419	-	-	-	-	3 187	43.0%	3 187	43.0%	4 430	179.5%	(28.1%)
B	Mubatuba	KZN275	25 171	25 171	-	-	338	1.3%	335	1.3%	673	2.7%	617	26.8%	(45.7%)
B	Hlabisa Big Five	KZN276	14 127	14 069	-	-	28	0.2%	-	-	28	0.2%	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude			57 821	46 659	-	-	366	0.6%	3 522	7.5%	3 888	8.3%	5 047	51.0%	(30.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Road Transport		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	90	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	8 636	8 746	2 094	24.3%	1 485	17.2%	926	10.6%	4 505	51.5%	59	79.0%	1480.3%
B	Gamagara NC453	2 351	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	5 179	5 179	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	16 256	13 925	2 094	12.9%	1 485	9.1%	926	6.6%	4 505	32.3%	59	9.9%	1480.3%
B	Richtersveld NC061	6 035	134	-	-	25	0.4%	29	21.4%	54	40.0%	265	284.6%	(89.2%)
B	Nama Khoi NC062	2 277	1	-	-	-	-	-	-	-	-	-	50.0%	-
B	Kamiesberg NC064	11	11	-	-	3	23.8%	2	21.5%	5	45.3%	-	-	-
B	Hantam NC065	1 193	1 193	87	7.3%	57	4.8%	18	1.5%	162	13.6%	83	24.1%	(78.5%)
B	Karoo Hoogland NC066	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	265	1 151	17	6.5%	23	8.8%	684	59.4%	724	62.9%	16	8.4%	4169.7%
C	Namakwa DC6	1 022	1 022	-	-	-	-	-	-	-	-	8	0.8%	(100.0%)
	Total Namakwa	11 804	4 513	104	0.9%	108	0.9%	732	16.2%	945	20.9%	373	16.6%	96.4%
B	Ubuntu NC071	27 397	27 397	15	0.1%	40	0.1%	20	0.1%	75	0.3%	685	6.9%	(97.1%)
B	Umsobomu NC072	1 060	1 092	29	2.8%	2	0.2%	3	0.3%	34	3.1%	34	80.0%	(91.2%)
B	Emhanjeni NC073	472	472	12	2.4%	4	1.0%	6	1.2%	22	4.6%	5	2.4%	8.7%
B	Kareeberg NC074	-	-	1	-	1	-	1	-	4	-	1	175.5%	38.4%
B	Renoslerberg NC075	1 070	1 070	-	-	-	-	-	-	-	-	-	1.3%	-
B	Thembellihle NC076	3 957	3 957	372	9.4%	127	3.2%	144	3.6%	642	16.2%	130	12.4%	10.9%
B	Siyaltheba NC077	1 712	1 712	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma NC078	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)	36 668	36 699	429	1.2%	174	0.5%	174	0.5%	777	2.1%	855	6.5%	(79.7%)
B	Ikail Garib NC082	2 499	2 499	50	2.0%	450	18.0%	300	12.0%	800	32.0%	-	-	-
B	IKheis NC084	1 784	2 289	-	-	233	13.1%	-	-	233	10.2%	463	77.1%	(100.0%)
B	Tsantsabane NC085	3 184	3 184	140	4.4%	1 398	43.9%	32	1.0%	1 570	49.3%	188	678.0%	(82.9%)
B	Kgalelopele NC086	1 718	1 200	135	7.9%	(102)	(5.9%)	-	-	33	2.8%	16	-	(100.0%)
B	Dawid Kruijer NC087	6 661	4 520	37	0.6%	31	0.5%	971	21.5%	1 040	23.0%	37	41.7%	2491.9%
C	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu	15 846	13 692	362	2.3%	2 011	12.7%	1 303	9.5%	3 676	26.8%	704	299.9%	85.2%
B	Sol Plaatje NC091	11 472	11 372	2 673	23.3%	1 189	10.4%	780	6.9%	4 641	40.8%	4 457	132.7%	(82.5%)
B	Dikgatlong NC092	-	-	-	-	-	-	17	-	17	-	-	-	-
B	Magareng NC093	-	-	384	-	-	-	-	-	384	-	28	2.8%	(100.0%)
B	Phokwane NC094	9 024	9 024	-	-	2	0.0%	11 359	125.9%	11 361	125.9%	-	-	-
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	20 496	20 396	3 057	14.9%	1 191	5.8%	12 156	59.6%	16 403	80.4%	4 485	47.1%	171.1%
	Total Northern Cape	101 070	89 226	6 046	6.0%	4 968	4.9%	15 291	17.1%	26 305	29.5%	6 474	34.4%	136.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Road Transport		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 809 851	1 993 480	331 529	18.3%	556 867	30.8%	523 409	26.3%	1 411 806	70.8%	157 388	61.4%	232.6%
	Total Metros		1 809 851	1 993 480	331 529	18.3%	556 867	30.8%	523 409	26.3%	1 411 806	70.8%	157 388	61.4%	232.6%
B	Matzikama	WC011	8 727	8 727	3 726	42.7%	(609)	(7.0%)	5 848	67.0%	8 966	102.7%	1 537	38.1%	280.5%
B	Cederberg	WC012	38 422	3 298	292	0.8%	1 010	2.6%	463	14.0%	1 765	53.5%	48	54.0%	869.8%
B	Bergivier	WC013	15 484	6 464	567	3.7%	613	4.0%	1 499	23.2%	2 678	41.4%	1 446	77.5%	3.6%
B	Saldanha Bay	WC014	40 297	46 113	4 526	11.2%	3 856	9.6%	4 089	8.9%	12 472	27.0%	1 872	76.4%	118.4%
B	Swartland	WC015	52 850	57 574	2 236	4.2%	2 118	4.0%	2 187	3.8%	6 541	11.4%	2 169	29.3%	0.8%
C	West Coast	DC1	115 990	134 145	30 354	26.2%	44 736	38.6%	46 467	34.6%	121 557	90.6%	35 446	80.3%	31.1%
	Total West Coast		271 770	256 321	41 701	15.3%	51 724	19.0%	60 553	23.6%	153 978	60.1%	42 518	71.8%	42.4%
B	Wilzenberg	WC022	18 352	18 352	11	0.1%	1 144	6.2%	3 753	20.5%	4 908	26.7%	744	64.4%	404.5%
B	Drakenstein	WC023	75 786	86 925	2 889	3.8%	33 857	44.7%	3 191	3.7%	39 936	45.9%	25	23.6%	12732.0%
B	Stellenbosch	WC024	12 439	11 773	3 244	26.1%	7 092	57.0%	7 663	65.1%	17 999	152.9%	1 963	61.7%	290.3%
B	Breede Valley	WC025	76 992	162 160	1 697	2.2%	2 295	3.0%	2 734	1.7%	6 726	4.1%	2 539	68.9%	7.7%
B	Langeberg	WC026	28 125	16 048	714	2.5%	876	3.1%	787	4.9%	2 377	14.8%	106	62.3%	644.9%
C	Cape Winelands DM	DC2	114 260	114 280	2 315	2.0%	16 845	14.7%	38 986	34.1%	58 146	50.9%	34 299	62.2%	13.7%
	Total Cape Winelands		325 954	409 538	10 869	3.3%	62 110	19.1%	57 114	13.9%	130 093	31.8%	39 676	62.4%	44.0%
B	Theewaterskloof	WC031	36 348	36 348	3 672	10.1%	1 956	5.4%	1 789	4.9%	7 417	20.4%	953	53.2%	87.8%
B	Overstrand	WC032	40 650	385	74	0.2%	108	0.3%	173	44.9%	356	92.3%	275	1.6%	(37.1%)
B	Cape Agulhas	WC033	11 857	11 857	970	8.2%	559	4.7%	1 308	11.0%	2 837	23.9%	-	-	-
B	Swellendam	WC034	32 790	33 531	3 995	12.2%	4 323	13.2%	4 407	13.1%	12 724	37.9%	3 158	31.5%	39.5%
C	Overberg	DC3	79 946	79 946	10 122	12.7%	28 187	35.3%	25 999	32.5%	64 309	80.4%	25 526	78.3%	1.9%
	Total Overberg		201 591	162 068	18 833	9.3%	35 133	17.4%	33 676	20.8%	87 641	54.1%	29 912	47.3%	12.6%
B	Kannaland	WC041	8 875	8 875	370	4.2%	856	9.6%	574	6.5%	1 799	20.3%	77	4.8%	649.0%
B	Hessequa	WC042	45 166	45 186	3 568	7.9%	2 997	6.6%	3 666	8.1%	10 231	22.6%	695	70.2%	427.4%
B	Mossel Bay	WC043	42 904	12 222	255	0.6%	171	0.4%	954	7.8%	1 380	11.3%	588	2.1%	62.1%
B	George	WC044	378 074	302 050	25 203	6.7%	38 226	10.1%	10 888	3.6%	74 316	24.6%	53 016	54.4%	(79.5%)
B	Oudshoorn	WC045	32 951	8 452	-	-	6 118	18.6%	(7 064)	(83.6%)	(946)	(11.2%)	-	-	-
B	Bitou	WC047	24 486	4 821	-	-	169	0.7%	30	0.6%	198	4.1%	802	81.8%	(96.3%)
B	Knysna	WC048	96 654	96 654	1 201	1.2%	1 101	1.1%	1 169	1.2%	3 471	3.6%	1 264	80.0%	(7.5%)
C	Eden	DC4	145 000	145 000	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		774 109	623 259	30 597	4.0%	49 637	6.4%	10 215	1.6%	90 449	14.5%	56 442	27.4%	(81.9%)
B	Laingsburg	WC051	1 097	1 097	1	0.1%	4	0.4%	46	4.2%	51	4.6%	(1 513)	66.2%	(103.0%)
B	Prince Albert	WC052	6 762	1 051	51	0.8%	1	0.0%	14	1.3%	66	6.3%	0	3.0%	4461.8%
B	Beaufort West	WC053	47 192	47 192	411	0.9%	379	0.8%	464	1.0%	1 253	2.7%	362	28.1%	28.3%
C	Central Karoo	DC5	38 970	38 456	9 414	24.2%	9 001	23.1%	10 358	26.9%	28 774	74.8%	10 817	87.1%	(4.2%)
	Total Central Karoo		94 021	87 796	9 878	10.5%	9 385	10.0%	10 881	12.4%	30 144	34.3%	9 666	78.5%	12.6%
	Total Western Cape		3 477 296	3 532 461	443 407	12.8%	764 856	22.0%	695 849	19.7%	1 904 112	53.9%	335 602	52.4%	107.3%
	Total National		8 239 826	8 580 394	1 069 162	13.0%	1 957 532	23.8%	1 957 090	22.8%	4 983 785	58.1%	1 034 811	55.2%	89.1%

Source: National Treasury
Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Other		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE															
A	Buffalo City	BUF	28 170	28 170	5 112	18.1%	6 360	22.6%	5 864	20.8%	17 336	61.5%	13 801	142.3%	(57.5%)
A	Nelson Mandela Bay	NMA	20 267	20 267	3 352	16.5%	4 427	21.8%	12 961	64.0%	20 740	102.3%	8 887	69.4%	45.8%
	Total Metros		48 437	48 437	8 464	17.5%	10 787	22.3%	18 825	38.9%	38 076	78.6%	22 689	111.2%	(17.0%)
B	Dr Beyers Naude	EC101	330	533	146	44.3%	110	33.3%	156	29.3%	412	77.3%	61	33.4%	154.8%
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	16	16	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	1 799	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	1 324	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	794	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		3 469	1 343	146	4.2%	110	3.2%	156	11.6%	412	30.7%	61	19.6%	154.8%
B	Mbhashe	EC121	3 000	3 000	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		3 000	3 000	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	725	-	39	5.4%	39	5.4%	39	-	118	-	197	-	(80.0%)
B	Intsika Yethu	EC135	1 711	1 711	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	2 819	-	-	-	16	0.6%	2	-	17	-	29	189.6%	(93.4%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	3	3	1	24.8%	0	12.4%	4	124.6%	5	161.8%	2	100.5%	64.6%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		5 258	1 714	40	0.8%	55	1.1%	45	2.6%	140	8.2%	228	1135.5%	(80.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	11	3	1	5.4%	1	7.1%	1	25.5%	2	76.3%	-	-	-
B	Walter Sisulu	EC145	1 027	1 042	178	17.4%	75	7.3%	43	4.1%	296	28.4%	103	62.6%	(58.6%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 038	1 045	179	17.2%	76	7.3%	43	4.1%	298	28.5%	103	62.6%	(58.0%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St. Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	275	293	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	3 661	3 661	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		3 937	3 954	-	-	-	-	-	-	-	-	-	-	-
B	Matielele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	123	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		123	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		65 261	59 492	8 829	13.5%	11 027	16.9%	19 070	32.1%	38 926	65.4%	23 081	103.0%	(17.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Other		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	26 298	26 298	1 734	6.6%	7 689	29.2%	9 583	36.4%	19 006	72.3%	6 132	65.7%	56.3%
	Total Metros		26 298	26 298	1 734	6.6%	7 689	29.2%	9 583	36.4%	19 006	72.3%	6 132	65.7%	56.3%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Majhabeng	FS184	25 000	25 000	2 503	10.0%	3 530	14.1%	2 838	11.4%	8 871	35.5%	4 715	121.5%	(39.8%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Lejweleputswa		25 000	25 000	2 503	10.0%	3 530	14.1%	2 838	11.4%	8 871	35.5%	4 715	121.5%	(39.8%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	(17)	-	155	-	155	-	292	-	190	(18.5%)	
B	Nikeloana	FS193	1 702	1 702	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Pholung	FS194	5 580	5 580	-	-	-	-	-	-	-	-	2 790	33.3%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		7 282	7 282	(17)	(0.2%)	155	2.1%	155	2.1%	292	4.0%	2 980	33.4%	(94.8%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	170	-	-	-	-	-	-	-	-	-	4	59.9%	(100.0%)
B	Metsimaholo	FS204	100	100	-	-	-	-	-	-	-	-	-	-	
B	Malube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		270	100	-	-	-	-	-	-	-	-	4	59.9%	(100.0%)
	Total Free State		58 850	58 680	4 220	7.2%	11 374	19.3%	12 576	21.4%	28 170	48.0%	13 831	72.3%	(9.1%)
GAUTENG															
A	City of Ekurhuleni	EKU	23 330	23 330	4 718	20.2%	5 893	25.3%	78 201	335.2%	88 812	380.7%	1 911	43.9%	3992.0%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	
A	City Of Tshwane	TSH	227 746	228 318	48 646	21.4%	63 610	27.9%	57 185	25.0%	169 441	74.2%	54 755	73.9%	4.4%
	Total Metros		251 076	251 648	53 364	21.3%	69 503	27.7%	135 386	53.8%	258 254	102.6%	56 666	71.1%	138.9%
B	Emluleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sedibeng	DC42	-	10 406	2 012	-	2 365	-	2 004	19.3%	6 381	61.3%	-	-	
	Total Sedibeng		-	10 406	2 012	-	2 365	-	2 004	19.3%	6 381	61.3%	-	-	
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rand West City	GT485	-	2 849	-	-	-	-	-	-	-	-	-	-	
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	
	Total West Rand		-	2 849	-	-	-	-	-	-	-	-	-	-	
	Total Gauteng		251 076	264 902	55 376	22.1%	71 868	28.6%	137 390	51.9%	264 635	99.9%	56 666	70.3%	142.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Other			Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
B	Molosi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlathuze	KZN282	697	745	-	-	-	384	51.5%	384	51.5%	-	-	59.5%	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhonzjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	30 524	-	-	-	9 426	30.9%	9 426	30.9%	-	-	-	-
	Total uThungulu		697	31 270	-	-	-	9 810	31.4%	9 810	31.4%	-	-	59.5%	-
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-
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		693 474	206 331	141 782	20.4%	221 779	32.0%	(237 745)	(115.2%)	125 815	61.0%	140 377	69.2%	(269.4%)
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	5 566	5 304	-	-	-	1 816	34.2%	1 816	34.2%	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		5 566	5 304	-	-	-	1 816	34.2%	1 816	34.2%	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	1 051	-	-	-	1 051	-	-	-	-
B	Collins Chabane	LIM345	5 400	5 400	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		5 400	5 400	-	-	1 051	19.5%	-	-	1 051	19.5%	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 433	-	-	-	-	(11)	-	(11)	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	4	4	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		7 437	4	-	-	-	(11)	(297.7%)	(11)	(297.7%)	-	-	-	-
B	Thabazimbi	LIM361	0	-	(28)	###	-	-	-	-	(28)	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	7 531	7 531	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	1 966	1 966	216	11.0%	268	13.6%	196	10.0%	680	34.6%	202	53.0%	(3.0%)
	Total Waterberg		9 498	9 498	188	2.0%	268	2.8%	196	2.1%	652	6.9%	202	133.2%	(3.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Felagomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		27 900	20 205	188	0.7%	1 319	4.7%	2 001	9.9%	3 507	17.4%	202	16.4%	890.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Other		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	97	88	22	22.7%	22	22.7%	22	25.0%	66	75.0%	22	70.4%
B	Mkhondo	MP303	24 565	24 565	-	-	8 569	34.9%	3 838	15.6%	12 408	50.5%	12 935	69.8%
B	Pitsole Ke Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		24 662	24 653	22	0.1%	8 591	34.8%	3 860	15.7%	12 474	50.6%	12 957	56.4%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (Mp)	MP312	(82 670)	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwele	MP313	27 213	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thebhisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		(55 458)	-	-	-	-	-	-	-	-	-	-	-
B	Thaba Chweu	MP321	9	8 257	10	108.3%	1	16.0%	-	-	11	0.1%	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		9	8 257	10	108.3%	1	16.0%	-	-	11	0.1%	-	0.0%
	Total Mpumalanga		(30 787)	32 910	32	(0.1%)	8 593	(27.9%)	3 860	11.7%	12 485	37.9%	12 957	7.6%
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	Malikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	16 457	16 307	6 857	41.7%	5 484	33.3%	-	-	12 341	75.7%	4 038	93.0%
	Total Dr Ruth Segomotsi Mompati		16 457	16 307	6 857	41.7%	5 484	33.3%	-	-	12 341	75.7%	4 038	(100.0%)
B	City Of Mafikeng	NW403	21 548	21 548	1 192	5.5%	-	-	-	-	1 192	5.5%	4 630	84.0%
B	Maquass Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		21 548	21 548	1 192	5.5%	-	-	-	-	1 192	5.5%	4 630	(100.0%)
	Total North West		38 005	37 855	8 049	21.2%	5 484	14.4%	-	-	13 533	35.7%	8 669	(100.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Other		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		Q3 of 2016/17 to Q3 of 2017/18
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	60	45	9	14.3%	4	6.6%	29	63.8%	41	91.6%	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		60	45	9	14.3%	4	6.6%	29	63.8%	41	91.6%	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	138	56	13	9.6%	13	9.6%	13	23.6%	40	70.9%	13	74.9%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		138	56	13	9.6%	13	9.6%	13	23.6%	40	70.9%	13	74.9%
B	Ubuntu	NC071	102	102	-	-	-	-	-	-	-	-	61	53.6%
B	Umsobomu	NC072	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosierberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		102	102	-	-	-	-	-	-	-	-	61	53.6%
B	IKal' Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	0	-	-	-	-	0	77.5%	0	77.5%	0	(43.0%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	0	-	-	-	-	0	77.5%	0	77.5%	0	(43.0%)
B	Sol Plaatje	NC091	8 118	10 618	559	6.9%	325	4.0%	885	8.3%	1 769	16.7%	930	52.3%
B	Dikgatleng	NC092	-	-	-	-	-	-	-	-	-	-	-	(4.8%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	50	179	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		8 168	10 797	559	6.8%	325	4.0%	885	8.2%	1 769	16.4%	930	50.0%
	Total Northern Cape		8 467	11 000	581	6.9%	342	4.0%	928	8.4%	1 850	16.8%	1 005	50.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2018

Other		Budget		First Quarter 2017/18		Second Quarter 2017/18		Third Quarter 2017/18		Year to date: 31 March 2018		Third Quarter 2016/17		O3 of 2016/17 to O3 of 2017/18	
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE															
A	Cape Town	CPT	291 260	263 524	142 693	49.0%	65 024	22.3%	66 241	25.1%	273 957	104.0%	68 190	77.5%	(2.9%)
	Total Metros		291 260	263 524	142 693	49.0%	65 024	22.3%	66 241	25.1%	273 957	104.0%	68 190	77.5%	(2.9%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	25	25	6	24.3%	6	24.3%	6	25.9%	18	74.4%	6	74.3%	6.6%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		25	25	6	24.3%	6	24.3%	6	25.9%	18	74.4%	6	2.3%	6.6%
B	Witzenberg	WC022	-	-	-	-	17	-	1	-	19	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	58	58	15	25.1%	(2 075)	(3575.9%)	2 101	3620.1%	40	69.4%	25	6.2%	8301.5%
B	Breede Valley	WC025	(78)	-	-	-	-	-	-	-	-	-	(27)	64.5%	(100.0%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Wineands DM	DC2	50	50	-	-	-	-	26	52.6%	26	52.6%	18	87.7%	49.8%
	Total Cape Wineands		30	108	15	48.8%	(2 058)	(6901.2%)	2 129	1970.4%	85	78.9%	16	2.2%	13525.1%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	294	34.1%	(100.0%)	
C	Overberg	DC3	-	-	1 180	-	-	-	-	-	1 180	-	-	-	-
	Total Overberg		-	-	1 180	-	-	-	-	-	1 180	-	294	34.1%	(100.0%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	10	122	20	200.0%	-	-	(10)	(8.2%)	10	8.2%	-	-	-
B	Mossel Bay	WC043	-	50	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	192	312	(4)	(2.2%)	(19)	(9.8%)	2	0.6%	(21)	(6.7%)	3	43.9%	(43.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	534	-	778	-	1 207	-	2 519	-	846	68.2%	42.7%
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		202	484	550	272.4%	759	376.4%	1 199	248.0%	2 508	518.6%	849	63.8%	41.2%
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	264 140	144 443	49.5%	63 731	21.8%	69 575	26.3%	277 749	105.2%	69 355	76.4%	0.3%
	Total National		1 403 964	955 516	363 500	25.9%	395 517	28.2%	7 654	0.8%	766 671	80.2%	326 143	64.3%	(97.7%)

Source: National Treasury
Local Government Database