

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Energy sources	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	2 221 485	2 170 272	518 875	23.4%	479 053	21.6%	357 500	16.5%	1 355 428	62.5%	1 353 696	20.2%	(73.6%)
A	Nelson Mandela Bay	NMA	14 172 557	14 172 557	1 687 794	1.2%	-	-	307 893	2.2%	476 687	3.4%	2 779 082	(50.4%)	(88.9%)
	Total Metros		16 394 042	16 342 829	6 876 669	4.2%	479 053	2.9%	665 393	4.1%	1 832 115	11.2%	4 132 778	166.3%	(83.9%)
B	Dr Beyers Naude	EC101	145 976	141 592	30 817	21.1%	33 077	22.7%	27 757	19.6%	91 651	64.7%	76 892	22.5%	(63.9%)
B	Blue Crane Route	EC102	126 587	130 089	29 540	23.3%	30 668	24.2%	32 271	24.8%	92 479	71.1%	78 171	24.7%	(58.7%)
B	Makana	EC104	164 843	171 675	45 202	27.4%	35 169	21.3%	29 687	17.3%	110 057	64.1%	120 348	22.2%	(75.3%)
B	Ndlambe	EC105	73 556	73 556	19 322	26.3%	19 439	26.4%	16 606	22.6%	55 366	75.3%	49 244	25.5%	(66.3%)
B	Sundays River Valley	EC106	34 720	36 577	12 229	35.2%	16 382	47.2%	10 363	28.3%	38 974	106.6%	27 972	26.9%	(63.0%)
B	Kouga	EC108	283 787	281 787	73 326	25.8%	46 781	16.5%	65 758	23.3%	185 865	66.0%	184 415	118.4%	(64.3%)
B	Kou-Kamma	EC109	4 282	5 201	824	19.2%	623	14.6%	3 013	57.9%	4 460	85.7%	3 140	41.4%	(4.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		833 751	840 478	211 260	25.3%	182 139	21.8%	185 455	22.1%	578 854	68.9%	540 181	33.0%	(65.7%)
B	Mbhashe	EC121	15 081	15 081	1 152	7.6%	-	-	1 152	7.6%	2 303	15.3%	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	2 564	-	(100.0%)
B	Great Kei	EC123	6 495	8 352	-	-	-	-	10 430	124.9%	10 430	124.9%	5 704	35.1%	82.9%
B	Amahlathi	EC124	45 161	35 161	5 286	11.7%	6 069	13.4%	6 290	17.9%	17 645	50.2%	16 269	10.9%	(61.3%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	81 133	81 133	(5 029)	(6.2%)	(23 327)	(28.8%)	(19 210)	(23.7%)	(47 566)	(58.6%)	53 388	15.0%	(136.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		147 870	139 727	1 409	1.0%	(17 258)	(11.7%)	(1 338)	(1.0%)	(17 187)	(12.3%)	77 924	14.8%	(101.7%)
B	Inxuba Yethemba	EC131	138 191	138 192	21 009	15.2%	11 879	8.6%	25 634	18.5%	58 522	42.3%	61 152	13.3%	(58.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	21 461	24 440	5 092	23.7%	2 708	12.6%	2 713	11.1%	10 513	43.0%	14 834	43.2%	(81.7%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	8 023	10 558	2 151	26.8%	2 433	30.3%	1 967	18.6%	6 551	62.1%	5 315	27.3%	(63.0%)
B	Enoch Mgijima	EC139	291 270	299 270	93 784	32.2%	30 781	10.6%	88 054	29.4%	212 618	71.0%	169 751	26.9%	(48.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		458 945	472 460	122 036	26.6%	47 800	10.4%	118 368	25.1%	288 205	61.0%	251 052	23.2%	(52.9%)
B	Elundini	EC141	37 807	60 907	7 932	21.0%	9 374	24.8%	8 239	13.5%	25 545	41.9%	22 208	12.7%	(62.9%)
B	Senqu	EC142	70 725	70 725	42 263	59.8%	4 961	7.0%	8 262	11.7%	55 486	78.5%	47 479	7.7%	(82.6%)
B	Walter Sisulu	EC145	105 687	105 687	8 168	7.7%	6 516	6.2%	6 839	6.5%	21 522	20.4%	53 713	12.7%	(87.3%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		214 219	237 319	58 363	27.2%	20 851	9.7%	23 339	9.8%	102 554	43.2%	123 400	11.1%	(81.1%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	22	-	(100.0%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	15 010	15 010	-	-	-	-	10 000	66.6%	10 000	66.6%	5 189	18.6%	92.7%
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	485 441	490 822	124 123	25.6%	110 660	22.8%	101 771	20.7%	336 554	68.6%	334 014	15.1%	(69.5%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		500 451	505 832	124 123	24.8%	110 660	22.1%	111 771	22.1%	346 554	68.5%	339 224	15.2%	(67.1%)
B	Matatiele	EC441	53 955	54 963	10 502	19.5%	14 236	26.4%	6 969	12.7%	31 707	57.7%	27 449	11.3%	(74.6%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	37 870	35 670	6 536	17.3%	7 586	20.0%	7 151	20.0%	21 274	59.6%	23 033	23.2%	(69.0%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	6 000	6 000	-	-	495	8.3%	979	16.3%	1 474	24.6%	-	-	-
	Total Alfred Nzo		97 825	96 633	17 038	17.4%	22 317	22.8%	15 099	15.6%	54 454	56.4%	50 482	16.1%	(70.1%)
	Total Eastern Cape		18 647 102	18 635 277	1 221 899	6.6%	845 562	4.5%	1 118 088	6.0%	3 185 549	17.1%	5 515 041	60.6%	(79.7%)

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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	Q3 of 2018/19 to Q3 of 2019/20	
Energy sources															
FREE STATE															
A	Mangung	MAN	2 807 127	2 766 902	850 487	30.3%	631 018	22.5%	610 783	22.1%	2 092 287	75.6%	1 919 231	23.1%	(68.2%)
	Total Metros		2 807 127	2 766 902	850 487	30.3%	631 018	22.5%	610 783	22.1%	2 092 287	75.6%	1 919 231	23.1%	(68.2%)
B	Letsemeng	FS161	(33 866)	(28 163)	739	(2.2%)	730	(2.2%)	516	(1.8%)	1 985	(7.0%)	2 162	(1.9%)	(76.1%)
B	Kopanong	FS162	-	65 670	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	33 632	33 632	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		(234)	71 139	739	(316.0%)	730	(312.0%)	516	0.7%	1 985	2.8%	2 162	0.0%	(76.1%)
B	Masilonyana	FS181	39 156	-	2 972	7.6%	3 707	9.5%	5 607	-	12 285	-	10 490	-	(46.6%)
B	Tokologo	FS182	(27 818)	26 624	8 433	(30.3%)	4 255	(15.3%)	7 035	26.4%	19 723	74.1%	18 276	4.4%	(61.5%)
B	Tswelopele	FS183	56 451	37 288	12 261	21.7%	10 416	18.5%	10 329	27.7%	33 006	88.5%	30 124	8.8%	(65.7%)
B	Matjhabeng	FS184	773 019	743 019	196 572	25.4%	159 594	20.6%	156 799	21.1%	512 965	69.0%	406 209	22.2%	(61.4%)
B	Nala	FS185	99 458	118 271	-	-	7 676	7.7%	2 800	2.4%	10 476	8.9%	67 997	23.2%	(95.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		940 265	925 202	220 239	23.4%	185 648	19.7%	182 569	19.7%	588 456	63.6%	533 097	20.6%	(65.8%)
B	Setsoho	FS191	105 468	97 108	27 975	26.5%	18 880	17.9%	33 713	34.7%	80 568	83.0%	81 272	27.6%	(58.5%)
B	Dihlabeng	FS192	222 155	222 155	62 670	28.2%	49 921	22.5%	47 142	21.2%	159 733	71.9%	150 165	21.0%	(68.6%)
B	Nketoana	FS193	54 906	89 479	28 569	52.0%	13 768	25.1%	12 801	14.3%	55 138	61.6%	36 048	22.9%	(64.5%)
B	Maluti-a-Phofung	FS194	367 242	500 160	62 961	17.1%	46 671	12.7%	28 011	5.6%	137 644	27.5%	165 979	13.2%	(83.1%)
B	Phumelela	FS195	40 324	15 241	6 151	15.3%	215	0.5%	268	1.8%	6 634	43.5%	28 303	30.7%	(99.1%)
B	Mantsoa	FS196	46 827	46 827	261	0.6%	523	1.1%	138	0.3%	922	2.0%	23 000	25.2%	(99.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		836 923	970 971	188 588	22.5%	129 977	15.5%	122 072	12.6%	440 637	45.4%	484 767	18.7%	(74.8%)
B	Mogale City	FS201	372 259	332 115	79 398	21.3%	71 684	19.3%	70 718	21.3%	221 800	66.8%	198 766	19.5%	(64.4%)
B	Ngwathe	FS203	247 853	247 853	31 920	12.9%	30 589	12.3%	110 279	44.5%	172 788	69.7%	147 301	31.4%	(25.1%)
B	Metsimaholo	FS204	308 000	311 302	73 691	23.9%	77 700	25.2%	70 193	22.5%	221 584	71.2%	208 560	20.4%	(66.3%)
B	Mafula	FS205	-	-	-	-	22	-	-	22	-	101	-	(100.0%)	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		928 112	891 269	185 009	19.9%	179 995	19.4%	251 191	28.2%	616 195	69.1%	554 728	22.8%	(54.7%)
	Total Free State		5 512 194	5 625 485	1 445 062	26.2%	1 127 368	20.5%	1 167 132	20.7%	3 739 561	66.5%	3 493 986	21.6%	(66.6%)
GAUTENG															
A	City of Ekurhuleni	EKU	16 252 131	16 251 216	5 097 247	31.4%	3 720 749	22.9%	3 108 986	19.1%	11 926 981	73.4%	11 282 677	22.3%	(72.4%)
A	City of Johannesburg	JHB	17 154 170	16 638 858	4 376 965	25.5%	3 882 958	22.6%	3 967 736	23.8%	12 227 658	73.5%	10 803 754	19.3%	(63.3%)
A	City of Tshwane	TSH	15 035 214	15 035 214	2 122 394	14.1%	3 464 998	23.0%	2 419 588	16.1%	8 006 980	53.3%	8 434 772	20.2%	(71.3%)
	Total Metros		48 441 515	47 925 288	11 596 605	23.9%	11 068 704	22.8%	9 496 310	19.8%	32 161 619	67.1%	30 521 203	20.5%	(68.9%)
B	Emfuleni	GT421	2 177 205	2 327 205	754 902	34.7%	573 924	26.4%	584 017	25.1%	1 912 842	82.2%	1 504 583	19.8%	(61.2%)
B	Midvaal	GT422	387 278	387 278	109 984	28.4%	88 482	22.8%	79 735	20.6%	278 202	71.8%	267 053	22.8%	(70.1%)
B	Lesedi	GT423	362 353	364 474	102 871	28.4%	85 888	23.7%	89 872	24.7%	278 631	76.4%	235 559	21.5%	(61.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 926 836	3 078 957	967 757	33.1%	748 294	25.6%	753 624	24.5%	2 469 675	80.2%	2 007 195	20.3%	(62.5%)
B	Mogale City	GT481	1 153 263	1 151 141	135 774	11.8%	265 719	23.0%	243 549	21.2%	645 042	56.0%	626 803	24.9%	(61.1%)
B	Merapong City	GT484	303 760	301 565	75 450	24.8%	78 825	25.9%	62 539	20.7%	216 814	71.9%	190 860	18.3%	(67.2%)
B	Rand West City	GT485	942 603	813 313	239 839	25.4%	175 629	18.6%	179 880	22.1%	595 249	73.2%	464 128	20.3%	(61.3%)
C	West Rand	DC48	-	-	6	-	375	-	110	-	491	-	358	-	(69.4%)
	Total West Rand		2 399 626	2 266 019	451 070	18.8%	520 548	21.7%	485 979	21.4%	1 457 597	64.3%	1 282 149	22.2%	(62.1%)
	Total Gauteng		53 767 976	53 270 264	13 015 432	24.2%	12 337 546	22.9%	10 735 913	20.2%	36 088 891	67.7%	33 810 548	20.6%	(68.2%)

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KWAZULU-NATAL														
A eThekweni	ETH	14 855 602	14 855 602	4 075 913	27.4%	1 951 086	13.1%	3 489 154	23.5%	9 516 153	64.1%	8 042 390	53.5%	(56.6%)
Total Metros		14 855 602	14 855 602	4 075 913	27.4%	1 951 086	13.1%	3 489 154	23.5%	9 516 153	64.1%	8 042 390	53.5%	(56.6%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzumbe	KZN213	-	10 000	-	-	-	-	1 511	15.1%	1 511	15.1%	-	-	-
B uMuziwabantu	KZN214	47 613	47 276	11 694	24.6%	12 149	25.5%	6 024	12.7%	29 867	63.2%	30 678	62.8%	(80.4%)
B Ray Nkonyeni	KZN216	143 988	138 946	34 448	23.9%	34 272	23.8%	22 562	16.2%	91 281	65.7%	96 042	68.5%	(76.5%)
C Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu		191 601	196 222	46 141	24.1%	46 421	24.2%	30 097	15.3%	122 659	62.5%	126 720	64.6%	(76.2%)
B uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMngeni	KZN222	116 392	115 446	25 228	21.7%	21 798	18.7%	20 787	18.0%	67 814	58.7%	63 986	54.5%	(67.5%)
B Mpozana	KZN223	66 163	80 550	20 355	30.8%	10 601	16.0%	10 532	13.1%	41 488	51.5%	21 449	26.6%	(50.9%)
B Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	2 464 440	2 464 440	659 877	26.8%	(11 717)	(0.5%)	-	-	648 160	26.3%	1 742 970	70.3%	(100.0%)
B Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uMgungundlovu		2 646 995	2 660 437	705 461	26.7%	20 682	0.8%	31 319	1.2%	757 462	28.5%	1 828 405	68.5%	(98.3%)
B Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	37 614	80 623	18 706	49.7%	27 086	72.0%	8 687	10.8%	54 478	67.6%	20 382	25.7%	(57.4%)
B Alfred Duma	KZN238	406 374	397 692	111 457	27.4%	89 273	22.0%	86 502	21.8%	287 232	72.2%	261 259	64.6%	(24.1%)
C Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela		443 989	478 315	130 162	29.3%	116 359	26.2%	95 189	19.9%	341 710	71.4%	281 640	64.3%	(66.2%)
B Endumeni	KZN241	141 647	141 179	32 592	23.0%	32 635	23.0%	26 917	19.1%	92 144	65.3%	92 112	64.7%	(70.8%)
B Nquthu	KZN242	14 637	14 769	864	5.9%	3 231	22.1%	4 819	32.6%	8 914	60.4%	6 346	43.0%	(24.1%)
B Msinga	KZN244	21 575	21 575	5 410	25.1%	8 538	39.6%	5 575	25.8%	19 524	90.5%	-	-	-
B Umvoti	KZN245	80 374	78 374	19 097	23.8%	18 347	22.8%	18 305	23.4%	55 750	71.1%	56 379	78.3%	(67.5%)
C Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi		258 233	255 897	57 963	22.4%	62 752	24.3%	55 616	21.7%	176 331	68.9%	154 836	59.1%	(64.1%)
B Newcastle	KZN252	882 766	660 338	207 598	23.5%	144 860	16.4%	177 880	26.9%	530 338	80.3%	562 903	81.1%	(68.4%)
B Emadlangeni	KZN253	17 595	17 350	8 210	46.7%	3 722	21.2%	14 383	82.9%	26 314	151.7%	10 416	60.0%	38.1%
B Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba		900 361	677 688	215 808	24.0%	148 581	16.5%	192 263	28.4%	556 652	82.1%	573 319	81.5%	(66.5%)
B eDumbe	KZN261	14 602	14 553	5 564	38.1%	4 535	31.1%	3 081	21.2%	13 180	90.6%	7 183	56.2%	(57.1%)
B uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	9	0.1%	(100.0%)
B Abaqulusi	KZN263	163 416	178 200	45 283	27.7%	49 026	30.0%	62 137	34.9%	156 447	87.8%	121 743	77.2%	(49.0%)
B Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ulundi	KZN266	24 600	24 600	5 563	22.6%	10 143	41.2%	5 479	22.3%	21 186	86.1%	9 740	44.9%	(43.7%)
C Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand		202 617	217 353	56 411	27.8%	63 705	31.4%	70 697	32.5%	190 813	87.8%	138 674	67.4%	(49.0%)
B Umhlaluyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	9 212	8 100	1 319	14.3%	1 095	11.9%	977	12.1%	3 391	41.9%	3 971	118.3%	(75.4%)
Total Umkhanyakude		9 212	8 100	1 319	14.3%	1 095	11.9%	977	12.1%	3 391	41.9%	3 971	118.3%	(75.4%)
B Mfolozi	KZN281	12 000	12 000	-	-	412	3.4%	4 276	35.6%	4 688	39.1%	-	-	-
B uMhlathuze	KZN282	1 582 492	1 581 009	459 086	29.0%	313 916	19.8%	354 124	22.4%	1 127 126	71.3%	1 063 915	73.5%	(66.7%)
B uMlalazi	KZN284	87 288	94 288	37 307	42.7%	(285)	(0.3%)	18 422	19.5%	55 444	58.8%	50 539	49.2%	(63.5%)
B Mthonjaneni	KZN285	31 088	31 088	9 812	31.6%	6 094	19.6%	4 554	14.6%	20 461	65.8%	15 723	47.4%	(71.0%)
B Nkandla	KZN286	56	(1 444)	102	181.7%	166	295.6%	418	(28.9%)	685	(47.5%)	305	(44.5%)	36.9%
C King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu		1 712 924	1 716 941	506 307	29.6%	320 303	18.7%	381 794	22.2%	1 208 404	70.4%	1 130 483	64.7%	(66.2%)
B Mandeni	KZN291	37 777	28 277	91	0.2%	2 413	6.4%	108	0.4%	2 612	9.2%	2 422	9.2%	(95.6%)
B KwaDukuza	KZN292	896 816	904 627	163 242	18.2%	229 885	25.6%	227 909	25.2%	621 036	68.7%	582 164	64.8%	(60.9%)
B Nqwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C ILembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
Total ILembe		934 593	932 904	163 333	17.5%	232 298	24.9%	228 017	24.4%	623 648	66.9%	584 585	59.9%	(61.0%)
B Greater Kokstad	KZN433	136 281	136 281	33 416	24.5%	28 567	21.0%	26 706	19.6%	88 688	65.1%	79 778	57.8%	(66.5%)
B Ubuthebuzwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	7 000	7 000	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala		143 281	143 281	33 416	23.3%	28 567	19.9%	26 706	18.6%	88 688	61.9%	79 778	55.5%	(66.5%)
Total Kwazulu-Natal		22 299 408	22 142 740	5 992 234	26.9%	2 991 849	13.4%	4 601 828	20.8%	13 585 910	61.4%	12 944 802	58.4%	(64.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Energy sources														
LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	33 665	23 065	1 166	3.5%	194	0.6%	8 858	38.4%	10 218	44.3%	181	(36.2%) 4803.3%
B	Greater Tzaneen	LIM333	597 331	595 282	162 038	27.1%	129 818	21.7%	78 051	13.1%	369 907	62.1%	408 070	14.7%
B	Ba-Phalaborwa	LIM334	151 719	151 719	21 713	14.3%	47 412	31.2%	39 290	25.9%	108 415	71.5%	84 279	18.0%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			782 715	770 066	184 917	23.6%	177 425	22.7%	126 198	16.4%	488 540	63.4%	492 530	14.4%
B	Musina	LIM341	139 466	145 589	29 426	21.1%	76 495	54.8%	67 224	46.2%	173 146	118.9%	83 441	28.4%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	374 775	344 436	40 202	10.7%	81 097	21.6%	105 716	30.7%	227 016	65.9%	245 479	29.1%
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			514 241	490 025	69 629	13.5%	157 593	30.6%	172 941	35.3%	400 162	81.7%	328 920	28.9%
B	Blouberg	LIM351	53 493	34 493	6 934	13.0%	7 400	13.8%	8 557	24.8%	22 890	66.4%	15 785	16.7%
B	Molemole	LIM353	9 751	9 751	2 012	20.6%	1 871	19.2%	1 937	19.9%	5 819	59.7%	6 775	27.0%
B	Polokwane	LIM354	1 192 844	1 192 844	237 035	19.9%	264 639	22.2%	271 463	22.8%	773 137	64.8%	1 211 291	75.8%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	46	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			1 256 087	1 237 087	245 980	19.6%	273 910	21.8%	281 956	22.8%	801 847	64.8%	1 233 897	73.0%
B	Thabazimbi	LIM361	118 030	75 655	15 898	13.5%	16 742	14.2%	15 319	20.2%	47 958	63.4%	37 699	19.9%
B	Lephalale	LIM362	229 850	233 998	40 917	17.8%	44 973	19.6%	41 846	17.9%	127 735	54.6%	39 714	(31.6%) 5.4%
B	Bela Bela	LIM366	143 150	143 150	29 896	20.9%	29 827	20.8%	29 172	20.4%	88 894	62.1%	79 700	(63.4%)
B	Mogalakwena	LIM367	284 347	276 887	65 222	22.9%	60 434	21.3%	57 611	20.8%	183 267	66.2%	177 203	20.8%
B	Modimolle-Mookgopong	LIM368	158 958	183 874	40 050	25.2%	1 200	0.8%	(731)	(0.4%)	40 519	22.0%	106 816	28.4%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			934 334	913 563	191 982	20.5%	153 175	16.4%	143 217	15.7%	488 374	53.5%	441 132	8.8%
B	Ephraim Mogale	LIM471	61 304	60 072	13 614	22.2%	16 236	26.5%	16 284	27.1%	46 135	76.8%	42 698	27.8%
B	Elias Msoaledi	LIM472	100 624	107 235	22 834	22.7%	23 366	23.2%	23 915	22.3%	70 116	65.4%	65 952	24.4%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			161 927	167 306	36 449	22.5%	39 602	24.5%	40 200	24.0%	116 251	69.5%	108 650	25.6%
Total Limpopo			3 649 305	3 578 047	728 957	20.0%	801 704	22.0%	764 512	21.4%	2 295 174	64.1%	2 605 128	36.3%
MPUMALANGA														
B	Albert Luthuli	MP301	32 998	36 355	5 411	16.4%	4 855	14.7%	5 416	14.9%	15 682	43.1%	11 995	33.5%
B	Musikalligwa	MP302	252 402	242 142	63 560	25.2%	55 745	22.1%	52 661	21.7%	171 966	71.0%	159 784	22.6%
B	Mkhondo	MP303	153 488	172 829	36 937	24.1%	37 529	24.5%	44 069	25.5%	118 535	68.6%	106 082	28.3%
B	Pitsoyale (MP)	MP304	180 404	179 082	13 203	7.3%	15 637	8.7%	23 192	13.0%	52 033	29.1%	38 122	19.3%
B	Lekwa	MP305	385 556	385 556	73 980	19.2%	74 934	19.4%	50 988	13.2%	199 902	51.8%	197 269	16.2%
B	Dipaleseng	MP306	-	61 701	19 814	-	12 697	-	11 548	18.7%	44 059	71.4%	60 384	36.8%
B	Govan Mbeki	MP307	533 486	580 360	133 096	24.9%	118 857	22.3%	111 571	19.2%	363 523	62.6%	326 487	19.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			1 538 334	1 658 025	346 001	22.5%	320 255	20.8%	299 444	18.1%	965 700	58.2%	900 123	20.8%
B	Victor Khanye	MP311	157 022	221 324	39 016	24.8%	44 265	28.2%	43 304	19.6%	126 585	57.2%	91 569	18.3%
B	Emalaheni (MP)	MP312	1 087 016	1 040 589	239 192	22.0%	213 642	19.7%	218 328	21.0%	671 162	64.5%	661 193	15.6%
B	Steve Tshwete	MP313	666 774	658 629	177 940	26.7%	158 005	23.7%	146 871	22.3%	482 816	73.3%	272 834	22.8%
B	Emakhazeni	MP314	89 675	89 675	6 360	7.1%	22 199	24.8%	17 842	19.9%	46 400	51.7%	39 712	16.8%
B	Thembihle Hani	MP315	100	100	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala			2 000 587	2 010 317	462 507	23.1%	438 111	21.9%	426 345	21.2%	1 326 962	66.0%	1 065 308	17.9%
B	Thaba Chweu	MP321	194 257	184 257	20 116	10.4%	-	-	57 082	31.0%	77 198	41.9%	-	-
B	Nkomazi	MP324	201 157	191 985	57 182	28.4%	29 417	14.6%	74 499	38.8%	161 098	83.9%	147 231	28.0%
B	Bushbuckridge	MP325	5 000	5 000	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	1 119 034	1 119 034	289 753	25.9%	270 069	24.1%	264 667	23.7%	824 489	73.7%	789 520	26.1%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			1 519 447	1 500 275	367 051	24.2%	299 486	19.7%	396 247	26.4%	1 062 784	70.8%	936 751	26.2%
Total Mpumalanga			5 058 369	5 168 617	1 175 559	23.2%	1 057 851	20.9%	1 122 036	21.7%	3 355 446	64.9%	2 902 182	20.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Energy sources	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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		CPT	13 886 975	14 650 247	4 058 908	29.2%	3 567 102	25.7%	3 599 696	24.6%	11 225 707	76.6%	9 997 969	24.4%	(64.0%)
		Total Metros	13 886 975	14 650 247	4 058 908	29.2%	3 567 102	25.7%	3 599 696	24.6%	11 225 707	76.6%	9 997 969	24.4%	(64.0%)
B		Maltikama	152 259	146 445	30 589	20.1%	30 229	19.9%	30 549	20.9%	91 367	62.4%	86 396	25.1%	(64.6%)
B		Cederberg	101 990	97 556	29 721	29.1%	25 295	24.8%	20 966	21.5%	75 982	77.9%	72 601	28.0%	(71.1%)
B		Bergrivier	125 342	125 590	33 773	26.9%	33 017	26.3%	19 351	15.4%	86 140	68.6%	77 083	23.9%	(74.9%)
B		Saldanha Bay	365 485	367 090	81 791	22.4%	81 936	22.4%	83 366	22.7%	247 092	67.3%	221 238	22.6%	(62.3%)
B		Swartland	293 842	293 842	79 726	27.1%	74 066	25.2%	75 959	25.9%	229 750	78.2%	201 743	24.9%	(62.3%)
C		West Coast	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total West Coast	1 038 918	1 030 524	255 599	24.6%	244 542	23.5%	230 190	22.3%	730 331	70.9%	659 061	24.3%	(65.1%)
B		Witzenberg	263 843	264 063	65 906	25.0%	49 099	18.6%	64 802	24.5%	179 807	68.1%	157 896	23.5%	(59.0%)
B		Drakenstein	1 230 440	1 232 218	326 255	26.5%	288 026	23.4%	313 135	25.4%	927 416	75.3%	811 079	23.3%	(61.4%)
B		Stellenbosch	695 709	723 125	185 125	26.6%	152 584	21.9%	170 861	23.6%	508 571	70.3%	422 824	21.0%	(59.6%)
B		Breede Valley	426 104	426 112	93 312	21.9%	99 806	23.4%	103 670	24.3%	296 787	69.7%	268 279	23.4%	(61.4%)
B		Langeberg	436 688	410 757	93 131	21.3%	102 853	23.6%	126 422	30.8%	322 407	78.5%	274 440	25.6%	(53.9%)
C		Cape Winelands DM	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cape Winelands	3 052 783	3 056 274	763 730	25.0%	692 368	22.7%	778 890	25.5%	2 234 987	73.1%	1 934 518	23.2%	(59.7%)
B		Theewaterskloof	104 574	106 417	27 213	26.0%	24 029	23.0%	23 094	21.7%	74 337	69.9%	41 687	23.1%	(44.6%)
B		Overstrand	430 476	435 476	120 115	27.9%	114 864	26.7%	112 832	25.9%	347 812	79.9%	289 980	26.1%	(61.1%)
B		Cape Agulhas	126 860	127 147	32 121	25.3%	30 246	23.8%	33 000	26.0%	95 367	75.0%	88 859	25.7%	(62.9%)
B		Swellendam	87 060	87 130	21 282	24.4%	21 121	24.3%	19 883	22.8%	62 285	71.5%	56 527	23.5%	(64.8%)
C		Overberg	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Overberg	748 970	756 169	200 731	26.8%	190 260	25.4%	188 810	25.0%	579 802	76.7%	477 053	25.3%	(60.4%)
B		Kannaland	61 972	63 369	10 600	17.1%	12 592	20.3%	12 365	19.5%	35 557	56.1%	32 009	18.1%	(61.4%)
B		Hessequa	158 250	158 250	37 858	23.9%	37 053	23.4%	39 778	25.1%	114 689	72.5%	102 086	25.6%	(61.0%)
B		Mossel Bay	475 814	470 623	102 106	21.5%	114 640	24.1%	119 170	25.3%	335 916	71.4%	299 046	25.3%	(60.1%)
B		George	749 917	753 917	167 613	22.4%	179 819	24.0%	164 648	21.8%	512 080	67.9%	463 582	23.3%	(64.5%)
B		Oudtshoorn	264 403	255 264	67 150	25.4%	54 635	20.7%	57 263	22.4%	179 048	70.1%	167 524	21.8%	(65.8%)
B		Bitou	179 895	181 661	42 162	23.4%	40 065	22.3%	36 179	19.9%	118 406	65.2%	122 931	25.1%	(70.6%)
B		Knysna	300 797	282 328	81 592	27.1%	53 439	17.8%	82 597	29.3%	217 629	77.1%	211 794	24.8%	(61.0%)
C		Garden Route	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Garden Route	2 191 048	2 165 413	509 081	23.2%	492 243	22.5%	512 001	23.6%	1 513 326	69.9%	1 398 972	23.9%	(63.4%)
B		Laingsburg	15 414	15 414	4 015	26.0%	2 567	16.7%	3 488	22.6%	10 070	65.3%	11 677	21.5%	(70.1%)
B		Prince Albert	17 289	16 015	3 305	19.1%	4 460	25.8%	4 182	26.1%	11 947	74.6%	11 305	25.1%	(63.0%)
B		Beaufort West	89 542	89 696	9 646	10.8%	19 813	22.1%	30 859	34.4%	60 318	67.2%	54 446	23.5%	(43.3%)
C		Central Karoo	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Central Karoo	122 245	121 125	16 966	13.9%	26 840	22.0%	38 530	31.8%	82 336	68.0%	77 428	23.4%	(50.2%)
		Total Western Cape	21 040 940	21 779 751	5 805 016	27.6%	5 213 355	24.8%	5 348 117	24.6%	16 366 489	75.1%	14 545 002	24.2%	(63.2%)
		Total National	137 404 585	137 517 615	30 832 506	22.4%	27 285 077	19.9%	26 591 431	19.3%	84 709 014	61.6%	80 542 760	22.2%	(67.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	747 626	748 626	196 952	26.3%	189 217	25.3%	209 642	28.0%	595 810	79.6%	521 293	1.6%	(59.8%)
A	Nelson Mandela Bay	NMA	1 107 368	1 107 368	164 249	14.8%	-	-	190 874	17.2%	355 123	32.1%	823 785	(49.1%)	(76.8%)
	Total Metros		1 854 994	1 855 994	361 200	19.5%	189 217	10.2%	400 516	21.6%	950 933	51.2%	1 345 078	(2483.5%)	(70.2%)
B	Dr Beyers Naude	EC101	50 972	72 418	21 506	42.2%	15 638	30.7%	21 319	29.4%	58 463	80.7%	27 112	25.7%	(21.4%)
B	Blue Crane Route	EC102	27 517	25 012	3 464	12.6%	3 377	12.3%	3 731	14.9%	10 572	42.3%	12 104	16.7%	(69.2%)
B	Makana	EC104	86 455	116 751	10 872	12.6%	27 701	32.0%	29 126	24.9%	67 698	58.0%	96 809	41.7%	(69.9%)
B	Ndlambe	EC105	57 331	57 331	9 765	17.0%	22 021	38.4%	16 159	28.2%	47 945	83.6%	32 997	25.3%	(51.0%)
B	Sundays River Valley	EC106	31 278	30 768	2 882	9.2%	4 827	15.4%	4 825	15.7%	12 534	40.7%	21 302	34.6%	(77.3%)
B	Kouga	EC108	77 929	77 899	13 010	16.7%	19 041	24.4%	22 357	28.7%	54 409	69.8%	57 255	28.1%	(61.0%)
B	Kou-Kamma	EC109	22 607	23 039	4 517	20.0%	10 440	46.2%	3 591	15.6%	18 548	80.5%	16 394	20.4%	(78.1%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		354 089	403 218	66 016	18.6%	103 044	29.1%	101 108	25.1%	270 168	67.0%	263 973	29.6%	(61.7%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	451 360	986 464	-	-	-	-	-	-	-	441 347	-	(100.0%)	
	Total Amathole		451 360	986 464	-	-	-	-	-	-	-	441 347	-	(100.0%)	
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	190 924	247 713	55 086	28.9%	62 293	32.6%	63 539	25.7%	180 918	73.0%	179 971	40.4%	(64.7%)
	Total Chris Hani		190 924	247 713	55 086	28.9%	62 293	32.6%	63 539	25.7%	180 918	73.0%	179 971	40.4%	(64.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	135 743	178 464	38 133	28.1%	32 863	24.2%	17 673	9.9%	88 669	49.7%	50 127	(64.7%)	
	Total Joe Gqabi		135 743	178 464	38 133	28.1%	32 863	24.2%	17 673	9.9%	88 669	49.7%	50 127	(64.7%)	
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	644 176	606 619	72 466	11.2%	77 586	12.0%	41 128	6.8%	191 181	31.5%	219 391	12.2%	(81.3%)
	Total O. R. Tambo		644 176	606 619	72 466	11.2%	77 586	12.0%	41 128	6.8%	191 181	31.5%	219 391	12.2%	(81.3%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	51 725	44 439	10 494	20.3%	9 566	18.5%	9 275	20.9%	29 336	66.0%	32 613	(71.6%)	
	Total Alfred Nzo		51 725	44 439	10 494	20.3%	9 566	18.5%	9 275	20.9%	29 336	66.0%	32 613	(71.6%)	
	Total Eastern Cape		3 683 009	4 322 910	603 396	16.4%	474 571	12.9%	633 239	14.6%	1 711 206	39.6%	2 532 500	39.4%	(75.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Water management															
FREE STATE															
A	Manguong	MAN	1 233 155	1 233 155	391 165	31.7%	216 402	17.5%	604 949	49.1%	1 212 516	98.3%	903 231	30.2%	(33.0%)
	Total Metros		1 233 155	1 233 155	391 165	31.7%	216 402	17.5%	604 949	49.1%	1 212 516	98.3%	903 231	30.2%	(33.0%)
B	Letsemeng	FS161	(10 928)	(18 503)	3 263	(29.9%)	2 746	(25.1%)	1 531	(8.3%)	7 540	(40.8%)	8 503	(27.1%)	(82.0%)
B	Kopanong	FS162	63 130	31 660	-	-	-	-	-	-	-	-	18 014	39.0%	(100.0%)
B	Mohokare	FS163	31 672	31 672	2 807	8.9%	3 409	10.8%	7 425	23.4%	13 641	43.1%	27 303	71.7%	(72.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		83 874	44 829	6 070	7.2%	6 156	7.3%	8 956	20.0%	21 181	47.2%	53 821	89.3%	(83.4%)
B	Masilonyana	FS181	42 255	-	12 322	29.2%	9 122	21.6%	13 132	-	34 576	-	28 453	-	(53.8%)
B	Tokologo	FS182	(71 306)	4 667	1 307	(1.8%)	1 312	(1.8%)	1 194	25.6%	3 814	81.7%	2 672	5.6%	(55.3%)
B	Tswelopele	FS183	20 442	2 367	1 432	7.0%	1 626	8.0%	1 368	57.8%	4 426	186.9%	4 279	4.0%	(68.0%)
B	Maljabeng	FS184	418 340	478 340	123 218	29.5%	123 290	29.5%	128 423	26.8%	374 931	78.4%	300 127	35.5%	(57.2%)
B	Nala	FS185	55 172	62 467	-	-	4 751	8.6%	3 382	5.4%	8 132	13.0%	32 153	26.0%	(89.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		464 903	547 842	138 279	29.7%	140 101	30.1%	147 499	26.9%	425 879	77.7%	367 685	33.7%	(59.9%)
B	Setsoho	FS191	95 093	88 491	26 324	27.7%	15 160	15.9%	30 587	34.6%	72 071	81.4%	73 902	25.8%	(58.6%)
B	Dihlabeng	FS192	73 100	73 100	22 988	31.4%	24 444	33.4%	22 567	30.9%	69 999	95.8%	67 159	30.9%	(66.4%)
B	Nketoana	FS193	81 202	77 321	16 178	19.9%	14 544	17.9%	6 975	9.0%	37 697	48.8%	36 709	12.7%	(81.0%)
B	Maluti-a-Phofung	FS194	83 213	83 213	13 712	16.5%	17 974	21.6%	28 882	34.7%	60 567	72.8%	61 586	23.5%	(53.1%)
B	Phumelela	FS195	15 499	15 228	846	5.5%	2 002	12.9%	4 459	29.3%	7 306	48.0%	6 985	7.5%	(36.2%)
B	Mantsope	FS196	50 927	55 797	817	1.6%	11 342	22.3%	7 157	12.8%	19 316	34.6%	26 247	22.1%	(72.7%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		399 033	393 149	80 864	20.3%	85 465	21.4%	100 626	25.6%	266 956	67.9%	272 587	22.1%	(63.1%)
B	Moghaqa	FS201	169 923	169 293	26 055	15.3%	33 123	19.5%	25 708	15.2%	84 886	50.1%	77 795	18.4%	(67.0%)
B	Ngqathe	FS203	84 942	84 942	23 607	27.8%	25 213	29.7%	21 569	25.4%	70 389	82.9%	65 344	30.2%	(62.0%)
B	Metsimaholo	FS204	510 793	528 966	135 337	26.5%	107 703	21.1%	115 642	21.9%	358 682	67.8%	307 942	27.9%	(62.4%)
B	Mafula	FS205	63 200	63 200	-	-	5 228	8.3%	-	-	5 228	8.3%	21 547	8.2%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		828 859	846 401	184 999	22.3%	171 267	20.7%	162 919	19.2%	519 185	61.3%	472 628	24.5%	(65.5%)
	Total Free State		3 009 824	3 065 376	801 377	26.6%	619 391	20.6%	1 024 948	33.4%	2 445 717	79.8%	2 069 953	28.7%	(50.5%)
GAUTENG															
A	City of Ekurhuleni	EKU	6 911 931	6 936 166	1 898 909	27.5%	1 766 500	25.6%	1 190 578	17.2%	4 855 987	70.0%	4 487 185	14.9%	(73.5%)
A	City of Johannesburg	JHB	7 637 791	-	-	-	-	-	-	-	-	-	8 878 416	44.5%	(100.0%)
A	City of Tshwane	TSH	6 272 389	6 272 389	1 205 538	19.2%	1 344 250	21.4%	1 055 704	16.8%	3 605 492	57.5%	3 069 509	23.4%	(65.6%)
	Total Metros		20 822 111	13 208 556	3 104 447	14.9%	3 110 750	14.9%	2 246 282	17.0%	8 461 479	64.1%	16 435 110	27.3%	(86.3%)
B	Emfuleni	GT421	1 133 411	1 133 411	301 258	26.6%	277 708	24.5%	241 099	21.3%	820 065	72.4%	828 101	25.1%	(70.9%)
B	Midvaal	GT422	249 339	263 274	60 674	24.3%	76 613	30.7%	76 056	28.9%	213 343	81.0%	198 010	34.4%	(61.6%)
B	Lesedi	GT423	127 091	128 811	15 599	12.3%	18 940	14.9%	74 313	57.7%	108 851	84.5%	91 072	26.0%	(18.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 509 841	1 525 496	377 531	25.0%	373 261	24.7%	391 467	25.7%	1 142 259	74.9%	1 117 184	26.7%	(65.0%)
B	Mogale City	GT481	355 971	457 554	51 644	14.5%	120 234	33.8%	106 322	23.2%	278 200	60.8%	242 484	27.4%	(56.2%)
B	Merafong City	GT484	419 209	383 755	109 974	26.2%	101 274	24.2%	98 753	25.7%	310 001	80.8%	272 808	28.6%	(63.8%)
B	Rand West City	GT485	343 445	353 954	89 231	26.0%	80 601	23.5%	71 926	20.3%	241 758	68.3%	286 898	26.3%	(74.9%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 118 624	1 195 263	250 850	22.4%	302 110	27.0%	277 001	23.2%	829 960	69.4%	802 190	27.4%	(65.5%)
	Total Gauteng		23 450 576	15 929 314	3 732 828	15.9%	3 786 121	16.1%	2 914 749	18.3%	10 433 698	65.5%	18 354 484	27.2%	(84.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Water management	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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		ETH	6 177 976	6 177 976	1 485 073	24.0%	795 602	12.9%	1 535 171	24.8%	3 815 847	61.8%	3 072 814	9.2%	(50.0%)
Total Metros			6 177 976	6 177 976	1 485 073	24.0%	795 602	12.9%	1 535 171	24.8%	3 815 847	61.8%	3 072 814	9.2%	(50.0%)
B Umdoni		KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzambe		KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMuziwabantu		KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ray Nkonyeni		KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C Ugu		DC21	829 086	705 498	161 996	19.5%	65 968	8.0%	145 374	20.6%	373 338	52.9%	140 699	5.0%	3.3%
Total Ugu			829 086	705 498	161 996	19.5%	65 968	8.0%	145 374	20.6%	373 338	52.9%	140 699	5.0%	3.3%
B uMshwathi		KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMngeni		KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mpozana		KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B Impendle		KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msunduzi		KZN225	930 115	930 115	217 426	23.4%	3 692	0.4%	-	-	221 118	23.8%	746 651	30.8%	(100.0%)
B Mkhambathini		KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B Richmond		KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C uMgungundlovu		DC22	345 025	354 305	126 693	36.7%	205 059	59.4%	78 350	22.1%	410 102	115.7%	193 695	5.0%	(59.5%)
Total uMgungundlovu			1 275 140	1 284 420	344 119	27.0%	208 751	16.4%	78 350	6.1%	631 220	49.1%	940 346	38.3%	(91.7%)
B Okhahlamba		KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B Inkosi Langalibalele		KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B Alfred Duma		KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C Uthukela		DC23	340 476	346 949	77 050	22.6%	89 090	26.2%	97 506	28.1%	263 647	76.0%	207 621	15.8%	(53.0%)
Total Uthukela			340 476	346 949	77 050	22.6%	89 090	26.2%	97 506	28.1%	263 647	76.0%	207 621	15.8%	(53.0%)
B Endumeni		KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nquthu		KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msinga		KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umvoti		KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umzinyathi		DC24	72 858	75 273	29 309	40.2%	21 923	30.1%	21 793	29.0%	73 025	97.0%	199 236	27.0%	(89.1%)
Total Umzinyathi			72 858	75 273	29 309	40.2%	21 923	30.1%	21 793	29.0%	73 025	97.0%	199 236	27.0%	(89.1%)
B Newcastle		KZN252	261 879	278 592	76 315	29.1%	44 346	16.9%	94 443	33.9%	215 104	77.2%	203 382	26.6%	(53.6%)
B Emadlangeni		KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B Dannhauser		KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amajuba		DC25	79 476	79 476	1 203	1.5%	4 589	5.8%	43 882	55.2%	49 674	62.5%	141 452	45.2%	(69.0%)
Total Amajuba			341 354	358 068	77 518	22.7%	48 935	14.3%	138 325	38.6%	264 778	73.9%	344 833	31.9%	(59.9%)
B eDumbe		KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B uPhongolo		KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B Abaqulusi		KZN263	37 020	39 020	9 180	24.8%	9 554	25.8%	8 212	21.0%	26 947	69.1%	24 519	(27.0%)	(66.5%)
B Nongoma		KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ulundi		KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C Zululand		DC26	46 843	46 843	8 870	18.9%	10 837	23.1%	14 270	30.5%	33 976	72.5%	27 348	32.7%	(47.8%)
Total Zululand			83 863	85 863	18 050	21.5%	20 391	24.3%	22 482	26.2%	60 923	71.0%	51 867	(103.7%)	(56.7%)
B Umhlabuyalingana		KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B Jozini		KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mtubatuba		KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hlabisa Big Five		KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umkhanyakude		DC27	225 622	58 748	13 362	5.9%	11 206	5.0%	10 828	18.4%	35 396	60.3%	22 071	15.8%	(50.9%)
B Mfolozi		KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMhlatuze		KZN282	519 990	520 001	201 758	38.8%	71 005	13.7%	219 619	42.2%	492 383	94.7%	428 485	30.5%	(48.7%)
B uMlalazi		KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mthonjaneni		KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkandla		KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C King Cetshwayo		DC28	278 597	278 597	108 648	39.0%	88 233	31.7%	70 435	25.3%	267 316	96.0%	247 076	25.3%	(71.5%)
Total uThungulu			798 587	798 598	310 406	38.9%	159 238	19.9%	290 055	36.3%	759 699	95.1%	675 561	28.6%	(57.1%)
B Mandeni		KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B KwaDukuza		KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nqwedwe		KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B Maphumulo		KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C iLembe		DC29	360 046	360 046	132 971	36.9%	108 299	30.1%	103 174	28.7%	344 444	95.7%	300 959	27.6%	(65.7%)
Total iLembe			360 046	360 046	132 971	36.9%	108 299	30.1%	103 174	28.7%	344 444	95.7%	300 959	27.6%	(65.7%)
B Greater Kokstad		KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ubutshobuzwe		KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzimkhulu		KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma		KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C Harry Gwala		DC43	75 330	76 906	14 789	19.6%	14 004	18.6%	28 591	37.2%	57 384	74.6%	32 726	(12.6%)	(12.6%)
Total Harry Gwala			75 330	76 906	14 789	19.6%	14 004	18.6%	28 591	37.2%	57 384	74.6%	32 726	(12.6%)	(12.6%)
Total Kwazulu-Natal			10 580 337	10 328 344	2 664 644	25.2%	1 543 408	14.6%	2 471 649	23.9%	6 679 701	64.7%	5 988 733	15.4%	(58.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Water management														
LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	9 301	-	(100.0%)
B	Greater Tzaneen	LIM333	-	-	-	-	1 327	-	-	1 327	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	38 656	-	-	-	-	38 656	-	66 986	-	(100.0%)
B	Maruleng	LIM335	-	-	604	-	731	-	346	1 682	-	1 332	-	(74.0%)
C	Mopani	DC33	183 807	185 227	-	-	-	-	-	-	-	-	-	-
	Total Mopani		183 807	185 227	39 260	21.4%	2 057	1.1%	346	0.2%	41 664	22.5%	77 619	(99.6%)
B	Musina	LIM341	-	-	8 464	-	7 314	-	7 412	-	23 190	-	22 002	(66.3%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	5	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	232	-	86	-	83	-	400	-	1 894	(95.6%)
	Total Vhembe		5	-	8 695	163202.3%	7 400	138884.6%	7 495	-	23 590	-	23 897	148856.2%
B	Blouberg	LIM351	-	-	733	-	686	-	2 458	-	3 877	-	2 769	(11.2%)
B	Molemole	LIM353	2 012	2 012	287	14.3%	298	14.8%	(413)	(20.5%)	172	8.6%	1 138	18.6%
B	Polokwane	LIM354	310 982	310 982	73 301	23.6%	139 418	44.8%	(20 801)	(6.7%)	191 917	61.7%	348 663	62.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	214 719	237 636	89 466	41.7%	71 573	33.3%	53 680	22.6%	214 719	90.4%	-	-
	Total Capricorn		527 713	550 630	163 787	31.0%	211 975	40.2%	34 923	6.3%	410 685	74.6%	352 570	45.5%
B	Thabazimbi	LIM361	33 917	51 634	10 932	32.2%	10 534	31.1%	12 397	24.0%	33 864	65.6%	45 025	48.8%
B	Lephalale	LIM362	90 212	91 641	11 287	12.5%	22 865	25.3%	13 207	14.4%	47 358	51.7%	32 341	(4.6%)
B	Bela Bela	LIM366	36 394	36 394	8 711	23.9%	8 325	22.9%	8 503	23.4%	25 539	70.2%	22 091	(24.1%)
B	Mogalakwena	LIM367	93 450	132 550	41 387	44.3%	35 345	37.8%	26 754	20.2%	103 486	78.1%	67 577	(9.9%)
B	Modimolle-Mookgopong	LIM368	67 893	71 411	19 114	28.2%	18 022	26.5%	23 296	32.6%	60 431	84.6%	51 778	(31.9%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		321 866	383 630	91 431	28.4%	95 090	29.5%	84 157	21.9%	270 678	70.6%	218 813	16.0%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mtsosaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	(2)	141.5%	(100.0%)
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	(2)	141.5%	(100.0%)
	Total Limpopo		1 033 391	1 119 487	303 173	29.3%	316 523	30.6%	126 922	11.3%	746 618	66.7%	672 897	40.3%
MPUMALANGA														
B	Albert Luthuli	MP301	43 475	43 641	1 862	4.3%	1 586	3.6%	1 119	2.6%	4 568	10.5%	5 464	98.9%
B	Musakaligwa	MP302	72 820	68 092	20 325	27.9%	30 223	41.5%	19 221	28.2%	69 769	102.5%	49 861	24.7%
B	Mkhondo	MP303	39 506	45 574	7 515	19.0%	6 459	16.3%	6 575	14.4%	20 548	45.1%	22 383	21.9%
B	Pitsofhe Tsebe (MP)	MP304	34 747	34 747	8 414	24.2%	10 430	30.0%	(1 317)	(3.8%)	17 527	50.4%	21 009	20.9%
B	Lekwa	MP305	81 971	81 971	20 284	24.7%	20 519	25.0%	12 999	15.9%	53 802	65.6%	58 621	24.9%
B	Dipaleseng	MP306	20 301	20 472	5 240	25.8%	5 145	25.3%	5 744	28.1%	16 130	78.8%	14 486	26.3%
B	Govan Mbeki	MP307	442 214	510 711	105 129	23.8%	119 437	27.0%	123 207	24.1%	347 773	68.1%	305 417	24.9%
C	Gert Sibande	DC30	2 483	2 483	14	0.6%	35	1.4%	32	1.3%	82	3.3%	2 614	111.5%
	Total Gert Sibande		737 518	807 690	168 783	22.9%	193 834	26.3%	167 581	20.7%	530 198	65.6%	479 854	25.4%
B	Victor Khanye	MP311	107 889	104 416	33 553	31.1%	10 693	9.9%	26 192	25.1%	70 438	67.5%	71 442	50.7%
B	Emalaheni (MP)	MP312	441 415	465 914	116 323	26.4%	118 076	26.7%	110 895	23.8%	345 294	74.1%	304 884	23.1%
B	Steve Tshwete	MP313	125 826	137 557	36 381	28.9%	42 465	33.7%	29 610	21.5%	108 455	78.8%	56 414	24.7%
B	Emakhazeni	MP314	20 549	20 549	1 309	6.4%	4 128	20.1%	4 016	19.5%	9 453	46.0%	13 659	4.1%
B	Thembihle Hani	MP315	197 747	190 675	44 953	22.7%	49 442	25.0%	46 146	24.2%	140 541	73.7%	133 296	36.3%
B	Dr J.S. Moroka	MP316	16 957	16 957	20 258	119.5%	13 361	78.8%	17 350	102.3%	50 969	300.6%	76 331	23.1%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		910 383	936 068	252 777	27.8%	238 165	26.2%	234 209	25.9%	725 151	77.5%	656 027	25.1%
B	Thaba Chweu	MP321	54 830	54 830	32 232	58.8%	-	-	15 687	28.6%	47 920	87.4%	30 893	9.1%
B	Nkomazi	MP324	141 050	142 458	54 367	38.5%	6 896	4.9%	73 479	51.6%	134 743	94.6%	119 184	25.1%
B	Bushbuckridge	MP325	53 608	5 689	36	0.1%	35	0.1%	5	0.0%	76	13.0%	(73)	(106.4%)
B	City of Mbombela	MP326	115 954	115 954	27 056	23.3%	27 689	23.9%	26 413	22.8%	81 157	70.0%	84 389	26.6%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		365 441	313 830	113 691	31.1%	34 620	9.5%	115 584	36.8%	263 896	84.1%	234 394	19.3%
	Total Mpumalanga		2 013 342	2 057 589	535 251	26.6%	466 620	23.2%	517 374	25.1%	1 519 245	73.8%	1 370 275	24.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Water management															
R thousands															
Code															
WESTERN CAPE															
A	Cape Town	CPT	4 369 006	4 127 177	1 109 964	25.4%	1 091 574	25.0%	1 169 996	28.3%	3 371 534	81.7%	3 750 340	8.2%	(68.8%)
	Total Metros		4 369 006	4 127 177	1 109 964	25.4%	1 091 574	25.0%	1 169 996	28.3%	3 371 534	81.7%	3 750 340	8.2%	(68.8%)
B	Matzikama	WC011	25 182	23 582	5 090	20.2%	5 616	22.3%	4 796	20.3%	15 502	65.7%	17 310	0.5%	(72.3%)
B	Cederberg	WC012	31 865	34 361	9 066	28.5%	7 389	23.2%	7 817	22.8%	24 272	70.6%	26 121	42.6%	(70.1%)
B	Bergivier	WC013	29 436	28 402	11 451	38.9%	1 554	5.3%	9 320	32.8%	22 324	78.6%	19 078	31.8%	(51.1%)
B	Saldanha Bay	WC014	194 569	197 460	38 974	20.0%	44 504	22.9%	54 283	27.5%	137 761	69.8%	134 102	33.5%	(59.5%)
B	Swartland	WC015	73 001	73 001	20 556	28.2%	21 714	29.7%	24 603	33.7%	66 873	91.6%	63 802	26.0%	(61.4%)
C	West Coast	DC1	100 185	110 185	23 481	23.4%	30 348	30.3%	34 597	31.4%	88 426	80.3%	80 057	33.0%	(56.8%)
	Total West Coast		454 238	466 991	108 618	23.9%	111 124	24.5%	135 416	29.0%	355 158	76.1%	340 469	31.4%	(60.2%)
B	Witzenberg	WC022	38 590	38 590	10 119	26.2%	10 850	28.1%	12 460	32.3%	33 428	86.6%	28 856	24.4%	(56.8%)
B	Drakenstein	WC023	207 747	170 682	40 196	19.3%	39 923	19.2%	48 836	28.6%	128 955	75.6%	161 342	19.3%	(69.7%)
B	Stellenbosch	WC024	222 248	85 767	40 617	18.3%	46 830	21.1%	53 116	61.9%	140 563	163.9%	138 704	13.9%	(61.7%)
B	Breede Valley	WC025	89 054	89 047	18 925	21.3%	28 845	32.4%	25 974	29.2%	73 744	82.8%	61 293	26.0%	(57.6%)
B	Langeberg	WC026	52 429	47 928	10 688	20.4%	12 089	23.1%	14 311	29.9%	37 087	77.4%	32 895	24.2%	(56.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		610 068	432 014	120 545	19.8%	138 537	22.7%	154 696	35.8%	413 777	95.8%	423 089	19.0%	(63.4%)
B	Theewaterskloof	WC031	69 710	76 257	21 162	30.4%	18 098	26.0%	21 550	28.3%	60 810	79.7%	67 764	21.3%	(68.2%)
B	Overstrand	WC032	140 595	142 095	35 499	25.2%	37 756	26.9%	41 737	29.4%	114 993	80.9%	100 267	31.5%	(58.4%)
B	Cape Agulhas	WC033	28 707	28 207	6 612	23.0%	6 767	23.6%	7 902	28.0%	21 281	75.4%	21 521	36.2%	(63.3%)
B	Swellendam	WC034	17 394	17 454	4 060	23.3%	4 706	27.1%	4 927	28.2%	13 693	78.5%	11 717	23.7%	(58.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		256 406	264 013	67 332	26.3%	67 327	26.3%	76 117	28.8%	210 776	79.8%	201 270	28.2%	(62.2%)
B	Kannaland	WC041	22 759	22 759	2 410	10.6%	4 153	18.2%	5 894	25.9%	12 456	54.7%	9 621	21.1%	(38.7%)
B	Hessequa	WC042	41 946	42 207	10 782	25.7%	10 373	24.7%	11 479	27.2%	32 634	77.3%	29 354	27.6%	(60.9%)
B	Mossel Bay	WC043	142 883	139 751	24 294	17.0%	30 661	21.5%	35 146	25.1%	90 101	64.5%	78 459	22.3%	(55.2%)
B	George	WC044	162 399	166 604	40 470	24.9%	44 045	27.1%	37 018	22.2%	121 533	72.9%	127 358	32.8%	(70.9%)
B	Oudtshoorn	WC045	83 726	75 696	17 145	20.5%	15 588	18.6%	15 459	20.4%	48 192	63.7%	48 463	19.3%	(68.1%)
B	Bitou	WC047	90 411	92 898	22 073	24.4%	22 932	25.4%	22 373	24.1%	67 378	72.5%	67 919	33.5%	(67.1%)
B	Knysna	WC048	120 859	109 316	44 175	36.6%	10 737	8.9%	29 320	26.8%	84 233	77.1%	78 068	20.7%	(62.4%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		664 984	649 231	161 350	24.3%	138 489	20.8%	156 688	24.1%	456 527	70.3%	439 244	26.0%	(64.3%)
B	Laingsburg	WC051	4 009	3 709	790	19.7%	594	14.8%	840	22.6%	2 224	60.0%	2 222	23.0%	(62.2%)
B	Prince Albert	WC052	6 088	6 088	1 412	23.2%	1 386	22.8%	1 413	23.2%	4 211	69.2%	2 416	14.1%	(41.5%)
B	Beaufort West	WC053	35 335	35 335	2 371	6.7%	6 202	17.6%	8 098	22.9%	16 671	47.2%	16 311	26.2%	(50.4%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		45 431	45 131	4 572	10.1%	8 183	18.0%	10 351	22.9%	23 106	51.2%	20 949	24.3%	(50.6%)
	Total Western Cape		6 400 133	5 984 557	1 572 381	24.6%	1 555 235	24.3%	1 703 263	28.5%	4 830 878	80.7%	5 175 360	13.4%	(67.1%)
	Total National		53 774 502	46 357 249	10 931 502	20.3%	9 792 728	18.2%	10 209 882	22.0%	30 934 112	66.7%	38 235 550	23.4%	(73.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Waste water management R thousands		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	498 720	501 120	132 446	26.6%	168 538	33.8%	93 946	18.7%	394 930	78.8%	296 725	21.8%	(68.3%)
A	Nelson Mandela Bay	NMA	641 794	641 794	102 431	16.0%	-	-	137 545	21.4%	239 977	37.4%	579 728	(49.9%)	(76.3%)
	Total Metros		1 140 515	1 142 915	234 877	20.6%	168 538	14.8%	231 492	20.3%	634 906	55.6%	876 452	(2295.0%)	(73.6%)
B	Dr Beyers Naude	EC101	34 225	49 186	18 761	54.8%	9 944	29.1%	8 254	16.8%	36 960	75.1%	13 898	10.2%	(40.6%)
B	Blue Crane Route	EC102	13 609	13 629	1 426	10.5%	1 301	9.6%	1 257	9.2%	3 984	29.2%	3 890	10.8%	(67.7%)
B	Makana	EC104	35 081	49 761	18 948	54.0%	9 225	26.3%	8 088	16.3%	36 261	72.9%	28 528	81.6%	(71.6%)
B	Ndlambe	EC105	25 636	25 636	3 279	12.8%	10 596	41.3%	7 730	30.2%	21 605	84.3%	9 086	12.3%	(14.9%)
B	Sundays River Valley	EC106	10 724	9 850	166	1.6%	2 900	27.0%	2 409	24.5%	5 478	55.6%	8 025	16.5%	(70.0%)
B	Kouga	EC108	47 478	51 631	13 402	28.2%	13 716	28.9%	13 597	26.3%	40 735	78.9%	35 214	27.4%	(61.4%)
B	Kou-Kamma	EC109	11 426	11 232	1 466	13.0%	1 454	12.7%	3 222	28.7%	6 161	54.9%	9 440	14.2%	(65.9%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		178 178	210 924	57 470	32.3%	49 135	27.6%	44 558	21.1%	151 162	71.7%	108 081	25.0%	(58.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greal Kei	EC123	-	-	-	-	-	-	-	-	-	-	(175)	(100.0%)	
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngqushwa	EC126	59	59	4	7.1%	4	6.9%	5	9.1%	14	23.1%	14	5.9%	(62.0%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amathole	DC12	157 739	157 812	-	-	-	-	-	-	-	-	-	-	
	Total Amathole		157 798	157 871	4	0.0%	4	0.0%	5	0.0%	14	0.0%	(160)	(0.1%)	(103.4%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	
B	Engcobo	EC137	-	-	3	-	3	-	2	-	8	-	22	19.9%	(89.0%)
B	Sakhsizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	
B	Enoch Majijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	
C	Chris Hani	DC13	56 959	59 240	14 820	26.0%	14 838	26.0%	14 843	25.1%	44 501	75.1%	41 789	25.9%	(64.5%)
	Total Chris Hani		56 959	59 240	14 823	26.0%	14 840	26.1%	14 845	25.1%	44 508	75.1%	41 812	25.9%	(64.5%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	
C	Joe Gqabi	DC14	55 335	46 428	7 064	12.8%	6 903	12.5%	16 197	34.9%	30 164	65.0%	23 671	(31.6%)	(31.6%)
	Total Joe Gqabi		55 335	46 428	7 064	12.8%	6 903	12.5%	16 197	34.9%	30 164	65.0%	23 671	-	(31.6%)
B	Ngqiza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	
B	King Sabata Dalindyebo	EC157	-	-	253	-	-	-	-	-	253	-	-	-	
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	
	Total O .R. Tambo		-	-	253	-	-	-	-	-	253	-	-	-	
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	
C	Alfred Nzo	DC44	5 418	5 348	994	18.4%	961	17.7%	1 025	19.2%	2 980	55.7%	2 866	(64.2%)	
	Total Alfred Nzo		5 418	5 348	994	18.4%	961	17.7%	1 025	19.2%	2 980	55.7%	2 866	(64.2%)	
	Total Eastern Cape		1 594 201	1 622 726	315 485	19.8%	240 381	15.1%	308 122	19.0%	863 988	53.2%	1 052 722	100.5%	(70.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Waste water management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	Manguang	MAN	505 309	505 309	129 752	25.7%	100 277	19.8%	102 101	20.2%	332 130	65.7%	353 501	35.6%	(71.1%)
	Total Metros		505 309	505 309	129 752	25.7%	100 277	19.8%	102 101	20.2%	332 130	65.7%	353 501	35.6%	(71.1%)
B	Letsemeng	FS161	(12 234)	(13 657)	8 728	(71.3%)	6 678	(54.6%)	4 844	(35.5%)	20 250	(148.3%)	12 664	(43.5%)	(61.8%)
B	Kopanong	FS162	65 072	15 960	-	-	-	-	-	-	-	-	13 843	30.2%	(100.0%)
B	Mohokare	FS163	10 223	10 223	906	8.9%	823	8.1%	1 558	15.2%	3 288	32.2%	1 569	14.4%	(0.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		63 061	12 526	9 634	15.3%	7 502	11.9%	6 402	51.1%	23 538	187.9%	28 076	78.7%	(77.2%)
B	Masibanyana	FS181	24 479	-	4 499	18.4%	4 516	18.5%	6 797	27.8%	15 814	64.3%	15 420	62.7%	(55.9%)
B	Tokologo	FS182	(29 541)	23 729	6 675	(22.6%)	6 711	(22.7%)	6 357	26.8%	19 742	83.2%	11 026	4.6%	(42.3%)
B	Tswelopele	FS183	13 383	13 383	1 436	10.7%	1 435	10.7%	1 434	10.7%	4 306	32.2%	3 849	4.1%	(62.7%)
B	Matjhaheng	FS184	180 652	183 652	52 808	29.2%	49 596	27.5%	50 006	27.2%	152 410	83.0%	139 947	28.7%	(64.3%)
B	Nala	FS185	26 184	32 261	-	-	2 185	8.3%	(2 553)	(7.9%)	(368)	(1.1%)	8 092	17.6%	(131.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		215 157	253 025	65 418	30.4%	64 445	30.0%	62 041	24.5%	191 904	75.8%	178 334	25.8%	(65.2%)
B	Setsolo	FS191	67 783	65 367	21 718	32.0%	8 277	12.2%	31 350	48.0%	61 345	93.8%	53 930	26.5%	(41.9%)
B	Dihlabeng	FS192	57 482	57 482	14 154	24.6%	14 172	24.7%	14 008	24.4%	42 335	73.6%	44 405	21.5%	(68.5%)
B	Nketsana	FS193	30 213	32 770	6 855	22.7%	9 253	20.7%	5 923	18.1%	19 032	58.1%	17 419	14.1%	(66.0%)
B	Maluti-a-Phofung	FS194	45 705	45 705	8 510	18.6%	7 838	17.1%	11 639	25.5%	27 987	61.2%	27 753	21.8%	(58.1%)
B	Phumelela	FS195	-	13 558	-	-	1 906	19.9%	2 698	19.9%	4 604	34.0%	-	-	-
B	Mantsopa	FS196	27 964	29 314	2 899	10.4%	9 202	32.9%	4 907	16.7%	17 008	58.0%	10 468	11.0%	(53.1%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		229 147	244 198	54 137	23.6%	47 648	20.8%	70 525	28.9%	172 310	70.6%	153 974	19.1%	(54.2%)
B	Moghaka	FS201	63 419	66 054	11 797	18.6%	11 853	18.7%	11 614	17.6%	35 263	53.4%	33 350	18.9%	(65.2%)
B	Ngwalhe	FS203	76 060	68 391	17 749	23.3%	19 108	25.1%	13 228	19.3%	50 085	73.2%	52 822	32.7%	(75.0%)
B	Metsimaholo	FS204	43 700	43 870	9 072	20.8%	9 414	21.5%	9 607	21.9%	28 093	64.0%	26 015	22.6%	(63.1%)
B	Matjuse	FS205	-	-	-	-	2 690	-	-	-	2 690	-	9 487	-	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		183 179	178 315	38 618	21.1%	43 064	23.5%	34 449	19.3%	116 131	65.1%	121 674	26.3%	(71.7%)
	Total Free State		1 195 853	1 193 373	297 559	24.9%	262 937	22.0%	275 517	23.1%	836 013	70.1%	835 559	28.7%	(67.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	2 771 060	2 771 060	458 631	16.6%	467 062	16.9%	504 075	18.2%	1 429 767	51.6%	1 168 724	40.2%	(56.9%)
A	City of Johannesburg	JHB	5 091 860	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	1 701 302	1 701 302	243 382	14.3%	305 163	17.9%	309 246	18.2%	857 791	50.4%	812 921	20.4%	(62.0%)
	Total Metros		9 564 222	4 472 362	702 013	7.3%	772 224	8.1%	813 321	8.2%	2 287 559	51.1%	1 981 645	9.4%	(59.0%)
B	Emfuleni	GT421	340 574	340 574	86 619	25.4%	87 429	25.7%	87 722	25.8%	261 770	76.9%	255 831	25.6%	(65.7%)
B	Midvaal	GT422	57 751	57 751	10 503	18.2%	27 772	48.1%	10 069	17.4%	48 344	83.7%	45 134	19.4%	(77.7%)
B	Lesedi	GT423	33 714	34 119	27 404	81.3%	26 204	77.7%	(28 524)	(83.6%)	25 084	73.5%	23 536	25.3%	(221.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		432 039	432 444	124 525	28.8%	141 405	32.7%	69 268	16.0%	335 198	77.5%	324 501	24.7%	(78.7%)
B	Mogale City	GT481	233 146	287 878	138 343	59.3%	75 452	32.4%	68 075	23.6%	281 870	97.9%	207 739	40.3%	(67.2%)
B	Merafong City	GT484	116 025	119 625	39 683	34.2%	35 829	30.9%	29 644	24.8%	105 156	87.9%	42 093	33.9%	(29.6%)
B	Rand West City	GT485	154 895	169 963	33 256	21.5%	34 042	22.0%	33 654	19.8%	100 952	59.4%	51 334	19.4%	(34.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		504 066	577 465	211 283	41.9%	145 323	28.8%	131 372	22.7%	487 978	84.5%	301 166	34.5%	(56.4%)
	Total Gauteng		10 500 327	5 482 271	1 037 821	9.9%	1 058 952	10.1%	1 013 961	18.5%	3 110 735	56.7%	2 607 312	11.3%	(61.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Waste water management															
R thousands															
Code															
KWAZULU-NATAL															
A	eThekweni	ETH	1 562 391	1 562 391	353 315	22.6%	126 901	8.1%	255 788	16.4%	736 004	47.1%	920 750	11.3%	(72.2%)
Total Metros			1 562 391	1 562 391	353 315	22.6%	126 901	8.1%	255 788	16.4%	736 004	47.1%	920 750	11.3%	(72.2%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	1 219	6.3%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	146 362	142 223	35 957	24.6%	24 334	16.6%	47 206	33.2%	107 497	75.6%	63 325	15.0%	(25.5%)
Total Ugu			146 363	142 223	35 957	24.6%	24 334	16.6%	47 206	33.2%	107 497	75.6%	64 544	14.1%	(26.9%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	183 958	183 958	53 113	28.9%	297	0.2%	-	-	53 410	29.0%	169 530	37.3%	(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	32 493	26 267	12 818	39.4%	19 207	59.1%	6 800	25.9%	38 825	147.8%	22 180	-	(69.3%)
Total uMgungundlovu			216 451	210 225	65 931	30.5%	19 504	9.0%	6 800	3.2%	92 235	43.9%	191 710	41.0%	(96.5%)
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	Umtshayathi	DC24	12 057	12 057	7 420	61.5%	2 998	24.9%	3 165	26.2%	13 582	112.7%	8 181	20.5%	(61.3%)
Total Umtshayathi			12 057	12 057	7 420	61.5%	2 998	24.9%	3 165	26.2%	13 582	112.7%	8 181	20.5%	(61.3%)
B	Newcastle	KZN252	211 819	212 705	71 326	33.7%	26 835	12.7%	85 505	40.2%	183 666	86.3%	174 440	26.0%	(51.0%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	155	-	806	-	508	-	1 469	-	-	-	-
Total Amajuba			211 819	212 705	71 481	33.7%	27 640	13.0%	86 014	40.4%	185 135	87.0%	174 440	26.0%	(50.7%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	28 551	28 581	7 090	24.8%	7 349	25.7%	7 371	25.8%	21 811	76.3%	20 186	-	(63.5%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	16 738	16 738	2 493	14.9%	2 739	16.4%	2 691	16.1%	7 923	47.3%	6 324	15.6%	(57.5%)
Total Zululand			45 289	45 319	9 584	21.2%	10 088	22.3%	10 062	22.2%	29 734	65.6%	26 511	96.1%	(62.0%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mlibatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	640	640	147	22.9%	97	15.1%	184	28.8%	427	66.8%	378	18.3%	(51.3%)
Total Umkhanyakude			640	640	147	22.9%	97	15.1%	184	28.8%	427	66.8%	378	18.3%	(51.3%)
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	257 209	261 720	90 032	35.0%	25 207	9.8%	116 108	44.4%	231 347	88.4%	208 816	24.6%	(44.4%)
B	uMlalazi	KZN284	8	8	-	-	-	-	-	-	-	-	-	-	-
B	Mhonzjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	7 943	7 943	2 038	25.7%	4 061	51.1%	75	0.9%	6 174	77.7%	28 846	44.4%	(99.7%)
Total uThungulu			265 159	269 670	92 070	34.7%	29 267	11.0%	116 183	43.1%	237 521	88.1%	237 662	26.6%	(51.1%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	141 876	141 876	39 524	27.9%	57 938	40.8%	40 613	28.6%	138 075	97.3%	92 673	42.4%	(56.2%)
Total iLembe			141 876	141 876	39 524	27.9%	57 938	40.8%	40 613	28.6%	138 075	97.3%	92 673	42.4%	(56.2%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshakulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	25 757	19 359	5 197	20.2%	5 908	22.9%	5 836	30.1%	16 941	87.5%	13 699	-	(57.4%)
Total Harry Gwala			25 757	19 359	5 197	20.2%	5 908	22.9%	5 836	30.1%	16 941	87.5%	13 699	-	(57.4%)
Total KwaZulu-Natal			2 627 802	2 616 464	680 626	25.9%	304 676	11.6%	571 850	21.9%	1 557 152	59.5%	1 730 548	17.9%	(67.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Waste water management	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	2 034	-	(100.0%)
B	Greater Tzaneen	LIM333	-	-	-	-	549	-	-	-	549	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	6 588	-	-	-	-	-	6 588	-	10 644	-	(100.0%)
B	Maruleng	LIM335	-	-	72	-	108	-	36	-	216	-	138	-	(73.8%)
C	Mopani	DC33	41 103	41 203	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		41 103	41 203	6 660	16.2%	657	1.6%	36	0.1%	7 353	17.8%	12 815	-	(99.7%)
B	Musina	LIM341	-	-	260	-	264	-	270	-	795	-	765	-	(64.7%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	1	-	3	-	20	-	24	-	4	17.3%	365.0%
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	261	-	268	-	290	-	818	-	769	6652.2%	(62.3%)
B	Blouberg	LIM351	-	-	193	-	194	-	202	-	589	-	537	-	(62.4%)
B	Molemole	LIM353	871	871	223	25.6%	226	25.9%	295	33.9%	744	85.4%	604	24.5%	(51.1%)
B	Potokwane	LIM354	133 774	133 774	27 992	20.9%	20 380	15.2%	35 726	26.7%	84 098	62.9%	140 553	86.2%	(74.6%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		134 645	134 645	28 407	21.1%	20 800	15.4%	36 224	26.9%	85 430	63.4%	141 694	85.9%	(74.4%)
B	Thabazimbi	LIM361	27 446	27 447	4 594	16.7%	6 063	22.1%	6 282	22.9%	16 938	61.7%	26 873	42.3%	(76.6%)
B	Lephalale	LIM362	54 526	56 636	5 555	10.2%	13 921	25.5%	5 862	10.4%	25 338	44.7%	40 889	2.8%	(85.7%)
B	Bela Bela	LIM366	20 385	20 385	4 964	24.4%	4 692	23.0%	4 658	22.8%	14 313	70.2%	12 899	23.8%	(63.9%)
B	Mogalakwena	LIM367	31 558	26 706	5 528	17.5%	5 534	17.5%	5 669	21.2%	16 732	62.7%	15 665	18.2%	(63.8%)
B	Modimolle-Mookgopong	LIM368	18 644	18 576	9 251	49.6%	7 014	37.6%	9 295	50.0%	25 561	137.6%	12 742	23.7%	(27.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		152 559	149 750	29 892	19.6%	37 223	24.4%	31 767	21.2%	98 881	66.0%	109 067	16.6%	(70.9%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mokoaleli	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		328 307	325 598	65 220	19.9%	58 947	18.0%	68 316	21.0%	192 483	59.1%	264 346	51.0%	(74.2%)
MPUMALANGA															
B	Albert Luthuli	MP301	11 669	11 669	2 179	18.7%	2 237	19.2%	2 269	19.4%	6 685	57.3%	4 939	59.0%	(54.1%)
B	Mskungwa	MP302	41 785	39 998	10 824	25.9%	10 674	25.5%	11 831	29.6%	33 330	83.3%	27 515	26.5%	(57.0%)
B	Mkhondo	MP303	17 869	27 782	2 641	14.8%	2 652	14.8%	2 608	9.4%	7 902	28.4%	7 377	19.3%	(64.6%)
B	Pxwley Ka Seme (MP)	MP304	16 125	16 125	4 234	26.3%	4 223	26.2%	4 220	26.2%	12 677	78.6%	11 877	22.8%	(64.5%)
B	Lekwa	MP305	46 512	46 512	8 614	18.5%	8 768	18.9%	5 755	12.4%	23 137	49.7%	25 007	20.3%	(77.0%)
B	Dipaleseng	MP306	18 972	19 612	5 517	29.1%	4 255	22.4%	5 062	25.8%	14 834	75.6%	13 550	26.7%	(62.6%)
B	Govan Mbeki	MP307	116 838	133 965	29 261	25.0%	30 990	26.5%	30 745	23.0%	90 996	67.9%	81 585	23.3%	(62.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		269 770	295 663	63 269	23.5%	63 802	23.7%	62 491	21.1%	189 562	64.1%	171 850	24.1%	(63.6%)
B	Victor Kharye	MP311	19 181	18 063	5 351	27.9%	2 947	15.4%	4 628	25.6%	12 925	71.6%	12 296	31.3%	(62.4%)
B	Emalaheni (MP)	MP312	135 753	156 636	39 504	29.1%	38 310	28.2%	37 672	24.1%	115 486	73.7%	125 174	27.2%	(69.9%)
B	Steve Tshwete	MP313	96 192	98 456	28 737	29.9%	26 854	27.9%	24 448	24.8%	80 039	81.3%	46 132	25.0%	(47.0%)
B	Emakhazeni	MP314	13 733	13 733	1 011	7.4%	3 032	22.1%	3 030	22.1%	7 073	51.5%	8 808	25.2%	(65.6%)
B	Thembihle Hani	MP315	2 321	1 736	416	17.9%	458	19.7%	475	27.4%	1 349	77.7%	1 325	17.3%	(64.1%)
B	Dr J.S. Moroka	MP316	2 137	2 137	1 579	73.9%	1 600	74.9%	2 380	111.3%	5 559	260.1%	6 642	8.2%	(64.2%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		269 317	290 760	76 598	28.4%	73 200	27.2%	72 633	25.0%	222 430	76.5%	200 377	25.5%	(63.8%)
B	Thaba Chweu	MP321	15 904	15 904	2 631	16.5%	-	-	10 170	63.9%	12 801	80.5%	9 267	7.5%	9.7%
B	Nkomazi	MP324	125 725	104 299	38 318	30.5%	7 477	5.9%	56 583	54.3%	102 378	98.2%	82 056	22.4%	(31.0%)
B	Bushbuckridge	MP325	5 139	5 139	581	11.3%	859	16.7%	854	16.6%	2 294	44.6%	2 706	17.6%	(68.4%)
B	City of Mbombela	MP326	23 826	23 826	5 830	24.5%	6 028	25.3%	5 561	23.3%	17 420	73.1%	17 852	19.8%	(68.8%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		170 593	149 167	47 360	27.8%	14 364	8.4%	73 169	49.1%	134 894	90.4%	111 881	19.9%	(34.6%)
	Total Mpumalanga		709 680	735 590	187 226	26.4%	151 366	21.3%	208 294	28.3%	546 886	74.3%	484 108	24.0%	(57.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Waste water management	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	1 628 405	1 542 379	355 338	21.8%	393 918	24.2%	457 717	29.7%	1 206 973	78.3%	1 427 070	15.1%	(67.9%)
	Total Metros		1 628 405	1 542 379	355 338	21.8%	393 918	24.2%	457 717	29.7%	1 206 973	78.3%	1 427 070	15.1%	(67.9%)
B	Matzikama	WC011	16 747	18 009	4 276	25.5%	4 112	24.6%	4 064	22.6%	12 452	69.1%	11 453	5.5%	(64.5%)
B	Cederberg	WC012	12 389	13 689	4 412	35.6%	3 035	24.5%	724	5.3%	8 172	59.7%	12 779	27.6%	(94.3%)
B	Bergivier	WC013	17 103	16 818	6 760	39.5%	(100)	(0.6%)	3 495	20.8%	10 156	60.4%	10 201	24.6%	(65.7%)
B	Saldanha Bay	WC014	85 152	83 983	23 007	27.0%	18 341	21.5%	21 975	26.2%	63 323	75.4%	56 199	28.7%	(60.9%)
B	Swariland	WC015	67 934	66 534	20 112	29.6%	18 980	27.9%	16 742	25.2%	55 833	83.9%	52 439	24.8%	(68.1%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		199 325	199 034	58 568	29.4%	44 368	22.3%	46 999	23.6%	149 935	75.3%	143 071	24.3%	(67.2%)
B	Witzenberg	WC022	23 012	23 012	8 137	35.4%	6 618	28.8%	6 621	28.8%	21 376	92.9%	18 190	31.7%	(63.6%)
B	Drakenstein	WC023	135 502	136 584	38 880	28.7%	28 136	20.8%	36 549	26.8%	103 566	75.8%	118 620	3.0%	(69.2%)
B	Stellenbosch	WC024	130 471	237 903	38 726	29.7%	26 700	20.5%	22 250	9.4%	87 676	36.9%	93 315	14.4%	(76.4%)
B	Brede Valley	WC025	104 483	104 483	33 367	31.9%	28 183	27.0%	18 006	17.2%	79 555	76.1%	79 598	23.9%	(77.4%)
B	Langeberg	WC026	38 331	36 762	11 509	30.0%	10 344	27.0%	9 128	24.8%	30 981	84.3%	33 532	27.0%	(72.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		431 799	538 744	130 620	30.3%	99 981	23.2%	92 554	17.2%	323 155	60.0%	343 254	14.9%	(73.0%)
B	Theewaterskloof	WC031	42 761	44 385	9 582	22.4%	7 346	17.2%	9 200	20.7%	26 128	58.9%	20 837	20.5%	(55.8%)
B	Oversstrand	WC032	97 222	98 222	26 299	27.1%	26 021	26.8%	26 338	26.8%	78 657	80.1%	68 413	28.0%	(61.5%)
B	Cape Agulhas	WC033	11 335	11 850	3 271	28.9%	3 347	29.5%	3 399	28.7%	10 017	84.5%	9 052	26.4%	(62.5%)
B	Swellendam	WC034	14 792	16 168	3 817	25.8%	3 856	26.1%	5 355	33.1%	13 028	80.6%	11 253	26.4%	(52.4%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		166 111	170 625	42 969	25.9%	40 571	24.4%	44 291	26.0%	127 830	74.9%	109 555	25.8%	(59.6%)
B	Kannaland	WC041	13 768	13 768	667	4.8%	1 763	12.8%	1 198	8.7%	3 629	26.4%	4 718	16.1%	(74.6%)
B	Hessequa	WC042	23 602	23 602	8 111	34.4%	5 344	22.6%	5 437	23.0%	18 892	80.0%	17 339	23.3%	(68.6%)
B	Mossel Bay	WC043	95 018	92 095	17 143	18.4%	18 772	20.2%	19 419	21.1%	55 333	60.1%	47 230	16.7%	(58.9%)
B	George	WC044	146 541	150 541	46 019	31.4%	41 952	28.6%	28 352	18.8%	116 304	77.3%	94 060	25.2%	(69.9%)
B	Oudtshoorn	WC045	44 389	44 042	33 750	76.0%	135	0.3%	556	1.3%	34 441	78.2%	32 808	1.1%	(98.3%)
B	Blou	WC047	89 621	86 194	20 917	23.3%	19 666	21.9%	19 389	22.5%	59 972	69.6%	58 301	35.2%	(66.7%)
B	Krystna	WC048	59 926	59 910	36 694	61.2%	709	1.2%	13 755	23.0%	51 158	85.4%	45 472	9.6%	(69.8%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		470 864	470 151	163 301	34.7%	88 341	18.8%	88 086	18.7%	339 728	72.3%	299 929	20.3%	(70.6%)
B	Laingsburg	WC051	2 776	2 896	731	26.3%	485	17.5%	723	25.0%	1 940	67.0%	2 056	25.3%	(64.8%)
B	Prince Albert	WC052	5 079	5 340	1 324	26.1%	1 254	24.7%	1 296	24.3%	3 874	72.5%	2 648	19.6%	(51.1%)
B	Beaufort West	WC053	22 188	23 334	114	0.5%	(132)	(0.6%)	(31)	(0.1%)	(50)	(0.2%)	13 277	18.5%	(100.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		30 043	31 570	2 169	7.2%	1 607	5.3%	1 988	6.3%	5 764	18.3%	17 981	19.3%	(88.9%)
	Total Western Cape		2 926 546	2 952 503	752 965	25.7%	668 786	22.9%	731 634	24.8%	2 153 386	72.9%	2 340 861	16.9%	(68.7%)
	Total National		21 162 453	16 155 253	3 548 813	16.8%	3 016 506	14.3%	3 436 784	21.3%	10 002 103	61.9%	9 909 628	17.9%	(65.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Waste management		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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
EASTERN CAPE															
A	Buffalo City	BUF	453 731	453 731	125 781	27.7%	114 594	25.3%	143 598	31.6%	383 973	84.6%	310 477	21.3%	(53.7%)
A	Nelson Mandela Bay	NMA	409 817	409 817	37 167	9.1%	-	-	69 939	17.1%	107 107	26.1%	249 711	(269.3%)	(72.0%)
Total Metros			863 548	863 548	162 948	18.9%	114 594	13.3%	213 537	24.7%	491 080	56.9%	560 187	46.7%	(61.9%)
B	Dr Beyers Naude	EC101	37 828	43 576	16 962	44.8%	9 853	26.0%	9 121	20.9%	35 936	82.5%	13 602	32.2%	(32.9%)
B	Blue Crane Route	EC102	14 751	14 429	2 013	13.6%	1 808	12.3%	1 768	12.3%	5 589	38.7%	5 513	14.9%	(67.9%)
B	Makana	EC104	26 813	26 019	6 104	22.8%	5 481	20.4%	4 858	18.7%	16 443	63.2%	12 227	27.1%	(60.3%)
B	Ndlambe	EC105	33 237	33 237	5 668	17.1%	11 992	36.1%	9 037	27.2%	26 697	80.3%	15 008	19.0%	(39.8%)
B	Sundays River Valley	EC106	19 354	17 808	978	5.1%	5 112	26.4%	4 334	24.3%	10 423	58.5%	12 797	19.4%	(66.1%)
B	Kouga	EC108	56 106	54 875	15 228	27.1%	13 397	23.9%	13 243	24.1%	41 869	76.3%	41 084	38.3%	(67.8%)
B	Kou-Kamma	EC109	8 279	8 182	1 218	14.7%	1 172	14.2%	3 770	46.1%	6 161	75.3%	3 815	15.7%	(1.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			196 369	198 125	48 172	24.5%	48 815	24.9%	46 131	23.3%	143 118	72.2%	104 045	23.1%	(55.7%)
B	Mbhashe	EC121	1 000	1 000	58	5.8%	179	17.9%	308	30.8%	545	54.5%	534	13.4%	(42.3%)
B	Mnquma	EC122	7 040	7 040	608	8.6%	2 481	35.2%	1 501	21.3%	4 591	65.2%	4 033	46.3%	(62.8%)
B	Great Kei	EC123	13 000	11 000	-	-	-	-	8 192	74.5%	8 192	74.5%	8 995	17.4%	(8.9%)
B	Amahlathi	EC124	11 389	11 745	1 052	9.2%	1 416	12.4%	2 579	22.0%	5 046	43.0%	7 727	24.1%	(66.6%)
B	Ngqushwa	EC126	636	636	370	58.3%	370	58.3%	372	58.5%	1 113	175.0%	604	26.7%	(38.4%)
B	Raymond Mhlaba	EC129	26 401	26 401	5 421	20.5%	5 434	20.6%	5 434	20.6%	16 288	61.7%	16 124	13.5%	(66.3%)
C	Amathole	DC12	5 965	5 968	-	-	-	-	-	-	-	-	955	-	(100.0%)
Total Amathole			65 430	63 789	7 509	11.5%	9 880	15.1%	18 386	28.8%	35 775	56.1%	38 973	20.1%	(52.8%)
B	Inxuba Yethemba	EC131	24 456	34 660	4 709	19.3%	2 883	11.8%	7 918	22.8%	15 510	44.7%	18 729	23.1%	(57.7%)
B	Intsika Yethu	EC135	4 282	3 239	272	6.4%	411	9.6%	1 526	47.1%	2 210	68.2%	3 979	46.9%	(61.6%)
B	Emalahleni (EC)	EC136	12 148	14 112	2 769	22.8%	2 835	23.3%	1 879	13.3%	7 483	53.0%	6 326	20.0%	(70.3%)
B	Engcobo	EC137	32 332	32 332	274	0.8%	269	0.8%	263	0.8%	806	2.5%	772	0.9%	(66.0%)
B	Sakhisizwe	EC138	3 532	4 485	1 240	35.1%	2 441	69.1%	995	22.2%	4 676	104.3%	4 318	59.8%	(77.0%)
B	Enoch Mjijima	EC139	74 402	80 502	19 928	26.8%	20 218	27.2%	43 874	54.5%	84 021	104.4%	49 591	43.3%	(11.5%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			151 151	169 328	29 192	19.3%	29 058	19.2%	56 455	33.3%	114 705	67.7%	83 715	29.4%	(32.6%)
B	Elundini	EC141	7 461	7 041	1 392	18.7%	1 385	18.6%	1 391	19.8%	4 168	59.2%	4 160	26.3%	(66.6%)
B	Senqu	EC142	39 738	39 738	26 698	67.2%	5 159	13.0%	4 846	12.2%	36 703	92.4%	32 138	6.1%	(84.9%)
B	Walter Sisulu	EC145	30 395	30 395	4	0.0%	8	0.0%	267	0.9%	278	0.9%	8 241	4.6%	(96.8%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			77 594	77 174	28 094	36.2%	6 551	8.4%	6 504	8.4%	41 149	53.3%	44 538	7.0%	(85.4%)
B	Ngquza Hills	EC153	8 179	8 205	1 632	20.0%	2 001	24.5%	2 588	31.2%	6 191	75.5%	5 192	23.8%	(50.7%)
B	Port St Johns	EC154	1 052	1 052	238	22.7%	159	15.1%	161	15.3%	559	53.1%	519	30.2%	(69.0%)
B	Nyandeni	EC155	357	357	102	28.5%	62	17.4%	127	35.6%	291	81.4%	148	13.8%	(14.4%)
B	Mhlonito	EC156	8 200	26 644	3 279	40.0%	2 736	33.4%	2 228	8.4%	8 242	30.9%	25 318	31.3%	(91.2%)
B	King Sabata Dalindyebo	EC157	59 450	57 665	54 313	91.4%	2 120	3.6%	2 058	3.6%	58 492	101.4%	47 976	1.3%	(95.7%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
Total O. R. Tambo			77 238	93 922	59 564	77.1%	7 078	9.2%	7 132	7.6%	73 774	78.5%	79 154	12.6%	(91.0%)
B	Matatiele	EC441	14 849	14 928	2 709	18.2%	5 262	35.4%	237	1.6%	8 209	55.0%	7 581	25.7%	(96.9%)
B	Umzimvubu	EC442	4 262	4 262	2 155	50.6%	970	22.8%	6 623	155.4%	9 748	228.7%	2 708	22.3%	144.6%
B	Mbizana	EC443	10 372	10 372	3 159	30.5%	2 732	26.3%	1 879	18.1%	7 770	74.9%	5 690	30.7%	(67.0%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			29 482	29 561	8 023	27.2%	8 965	30.4%	8 740	29.6%	25 727	87.0%	15 978	26.1%	(45.3%)
Total Eastern Cape			1 460 812	1 495 448	343 501	23.5%	224 941	15.4%	356 885	23.9%	925 327	61.9%	926 590	31.9%	(61.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Waste management															
FREE STATE															
A	Manguang	MAN	271 636	271 636	93 335	34.4%	38 800	14.3%	39 028	14.4%	171 163	63.0%	268 663	38.0%	(85.5%)
	Total Metros		271 636	271 636	93 335	34.4%	38 800	14.3%	39 028	14.4%	171 163	63.0%	268 663	38.0%	(85.5%)
B	Letsemeng	FS161	(11 992)	(11 107)	2 852	(23.8%)	2 538	(21.2%)	2 390	(21.5%)	7 780	(70.0%)	8 145	(24.7%)	(70.7%)
B	Kopanong	FS162	23 704	25 398	-	-	-	-	-	-	-	-	9 823	29.6%	(100.0%)
B	Mohokare	FS163	6 313	6 313	566	9.0%	501	7.9%	943	14.9%	2 010	31.8%	4 393	21.6%	(78.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		18 025	20 603	3 418	19.0%	3 039	16.9%	3 333	16.2%	9 790	47.5%	22 361	108.4%	(85.1%)
B	Masilonyana	FS181	15 828	13 294	2 550	16.1%	2 638	16.7%	4 030	30.3%	9 217	69.3%	8 400	64.0%	(52.0%)
B	Tokoloko	FS182	(20 043)	15 633	4 390	(21.9%)	4 413	(22.0%)	4 187	26.8%	12 990	83.1%	6 740	0.9%	(37.9%)
B	Tswelopele	FS183	22 676	13 500	932	4.1%	932	4.1%	931	6.9%	2 796	20.7%	2 519	9.4%	(63.0%)
B	Matjhabeng	FS184	113 705	127 705	32 936	29.0%	30 799	27.1%	30 762	24.1%	94 497	74.0%	87 707	32.7%	(64.9%)
B	Nala	FS185	22 686	27 758	-	-	1 920	8.5%	(1 925)	(6.9%)	(5)	(0.0%)	9 183	14.1%	(121.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		154 851	197 890	40 808	26.4%	40 702	26.3%	37 985	19.2%	119 495	60.4%	114 550	28.2%	(66.8%)
B	Setsoho	FS191	64 875	64 931	20 023	30.9%	10 542	16.2%	18 136	27.9%	48 701	75.0%	50 662	28.5%	(64.2%)
B	Dihlabeng	FS192	52 222	52 222	14 641	28.0%	14 574	27.9%	14 421	27.6%	43 636	83.6%	45 493	29.2%	(68.3%)
B	Nketoana	FS193	36 072	35 901	6 941	19.2%	6 004	16.6%	6 394	17.8%	19 339	53.9%	17 533	15.8%	(63.5%)
B	Maluti-a-Phofung	FS194	47 559	47 559	8 457	17.8%	7 497	15.8%	10 989	23.1%	26 943	56.7%	24 364	24.3%	(54.9%)
B	Phumelela	FS195	-	13 975	-	-	5 507	-	8 164	58.4%	13 672	97.8%	-	-	-
B	Mantsopa	FS196	19 091	19 975	2 168	11.4%	6 682	35.0%	3 511	17.6%	12 362	61.9%	(1 429)	(2.4%)	(345.8%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		219 819	234 563	52 231	23.8%	50 806	23.1%	61 616	26.3%	164 653	70.2%	136 625	21.0%	(54.9%)
B	Mogale City	FS201	49 339	48 773	8 345	16.9%	8 450	17.1%	8 515	17.5%	25 309	51.9%	23 511	16.8%	(63.8%)
B	Ngwathe	FS203	46 723	46 723	10 428	22.3%	11 529	24.7%	13 222	28.3%	35 180	75.3%	30 471	24.9%	(56.6%)
B	Metsimaholo	FS204	51 255	56 795	11 433	22.3%	12 306	24.0%	12 669	22.3%	36 408	64.1%	34 410	25.0%	(63.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		147 317	152 291	30 206	20.5%	32 285	21.9%	34 406	22.6%	96 896	63.6%	88 391	22.1%	(61.1%)
	Total Free State		811 648	876 982	219 998	27.1%	165 632	20.4%	176 368	20.1%	561 997	64.1%	630 589	30.0%	(72.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	2 158 630	2 158 630	594 108	27.5%	545 552	25.3%	354 360	16.4%	1 494 020	69.2%	1 554 852	24.3%	(77.2%)
A	City of Johannesburg	JHB	1 929 409	2 594 386	665 900	34.5%	661 854	34.3%	494 709	19.1%	1 822 464	70.2%	1 942 137	29.5%	(74.5%)
A	City of Tshwane	TSH	3 013 840	3 013 840	361 171	12.0%	328 422	10.9%	361 523	12.0%	1 051 116	34.9%	1 248 117	26.7%	(71.0%)
	Total Metros		7 101 879	7 766 856	1 621 179	22.8%	1 535 828	21.6%	1 210 592	15.6%	4 367 600	56.2%	4 745 106	26.7%	(74.5%)
B	Emfuleni	GT421	172 929	172 929	41 753	24.1%	41 567	24.0%	48 747	28.2%	132 067	76.4%	136 290	23.8%	(64.2%)
B	Midvaal	GT422	48 150	48 150	9 600	19.9%	9 852	20.5%	17 987	37.4%	37 440	77.8%	37 300	37.6%	(51.8%)
B	Lesedi	GT423	33 754	37 181	8 873	26.3%	9 409	27.9%	9 285	25.0%	27 567	74.1%	24 861	24.9%	(62.7%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		254 834	258 261	60 226	23.6%	60 828	23.9%	76 020	29.4%	197 074	76.3%	198 451	26.3%	(61.7%)
B	Mogale City	GT481	198 585	9 958	20 293	10.2%	61 368	30.9%	2 176	21.8%	83 837	84.9%	193 298	34.2%	(98.9%)
B	Merafong City	GT484	85 026	89 093	27 209	32.0%	25 020	29.4%	23 603	26.5%	75 833	85.1%	47 800	21.1%	(50.6%)
B	Rand West City	GT485	66 609	77 308	44 786	67.2%	20 875	31.3%	19 377	25.1%	85 038	110.0%	79 133	27.9%	(75.5%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		350 220	176 359	92 289	26.4%	107 264	30.6%	45 156	25.6%	244 709	138.8%	320 231	30.3%	(85.9%)
	Total Gauteng		7 706 932	8 201 476	1 773 695	23.0%	1 703 920	22.1%	1 331 768	16.2%	4 809 383	58.6%	5 263 788	26.9%	(74.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Waste management															
LIMPOPO															
B	Greater Giyani	LIM331	5 450	5 734	2 483	45.6%	1 257	23.1%	1 480	25.8%	5 220	91.0%	3 527	24.8%	(58.0%)
B	Greater Letaba	LIM332	8 672	6 672	1 346	15.5%	5 439	62.7%	3 749	56.2%	10 534	157.9%	5 713	37.6%	(34.4%)
B	Greater Tzaneen	LIM333	62 471	62 471	10 193	16.3%	9 241	14.8%	12 519	20.0%	31 953	51.1%	30 758	12.5%	(59.3%)
B	Ba-Phalaborwa	LIM334	25 463	25 463	5 291	20.8%	5 548	21.8%	5 707	22.4%	16 547	65.0%	15 550	19.4%	(63.3%)
B	Maruleng	LIM335	3 724	3 724	628	16.9%	942	25.3%	309	8.3%	1 879	50.5%	1 133	25.2%	(72.7%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		105 779	104 064	19 941	18.9%	22 427	21.2%	23 765	22.8%	66 133	63.6%	56 681	17.0%	(58.1%)
B	Musina	LIM341	17 908	13 072	3 245	18.1%	3 287	18.4%	3 144	24.0%	9 676	74.0%	9 003	42.1%	(65.1%)
B	Thulamela	LIM343	46 488	30 785	5 736	12.3%	5 895	12.7%	6 193	20.1%	17 823	57.9%	15 718	10.3%	(60.6%)
B	Makhado	LIM344	6 380	11 373	2 291	35.9%	3 514	55.1%	3 471	30.5%	9 276	81.6%	8 018	158.5%	(56.7%)
B	Collins Chabane	LIM345	3 192	3 192	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		73 967	58 421	11 273	15.2%	12 696	17.2%	12 807	21.9%	36 776	62.9%	32 738	15.4%	(60.9%)
B	Blouberg	LIM351	5 111	5 111	3 555	69.6%	844	16.5%	687	13.4%	5 086	99.5%	1 502	5.4%	(59.2%)
B	Molemole	LIM353	2 508	2 508	598	23.8%	599	23.9%	611	24.4%	1 808	72.1%	1 496	20.9%	(59.2%)
B	Polokwane	LIM354	128 631	128 631	28 799	22.4%	26 329	20.5%	31 557	24.5%	86 684	67.4%	141 994	77.8%	(100.0%)
B	Lepelle-Nkumpi	LIM355	7 721	6 029	-	-	-	-	-	-	-	-	5 192	19.1%	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		143 970	142 279	32 951	22.9%	27 771	19.3%	32 855	23.1%	93 578	65.8%	150 184	68.8%	(78.1%)
B	Thabazimbi	LIM361	20 486	20 486	4 135	20.2%	3 515	17.2%	3 718	18.2%	11 369	55.5%	11 849	42.1%	(68.6%)
B	Lephalale	LIM362	45 275	48 416	4 120	9.1%	11 681	25.8%	4 602	9.5%	20 403	42.1%	22 132	(1.7%)	(79.2%)
B	Bela Bela	LIM366	9 776	9 776	2 355	24.1%	2 273	23.2%	2 231	22.8%	6 859	70.2%	6 236	8.8%	(64.2%)
B	Mogalakwena	LIM367	18 244	21 444	5 250	28.8%	5 377	29.5%	5 332	24.9%	15 959	74.4%	14 174	25.0%	(62.4%)
B	Modimolle-Mookgopong	LIM368	20 279	21 523	5 098	25.1%	5 044	24.9%	5 044	31.0%	16 808	78.1%	14 702	27.8%	(64.7%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		114 060	121 646	20 959	18.4%	27 890	24.5%	22 549	18.5%	71 398	58.7%	69 094	14.8%	(67.4%)
B	Ephraim Mogale	LIM471	4 464	4 783	1 206	27.0%	1 182	26.5%	1 195	25.0%	3 582	74.9%	2 896	21.2%	(58.8%)
B	Elias Mosealedi	LIM472	28 574	28 574	10 340	36.2%	7 907	27.7%	7 771	27.2%	26 018	91.1%	18 185	8.7%	(57.3%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	17 127	30 987	7 326	42.8%	7 217	42.1%	7 314	23.6%	21 858	70.5%	19 973	58.9%	(63.4%)
C	Sekukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekukhune		50 165	64 343	18 872	37.6%	16 306	32.5%	16 280	25.3%	51 458	80.0%	41 053	25.1%	(60.3%)
	Total Limpopo		487 942	490 753	103 996	21.3%	107 090	21.9%	108 257	22.1%	319 343	65.1%	349 750	32.2%	(69.0%)
MPUMALANGA															
B	Albert Luthuli	MP301	8 204	10 004	2 447	29.8%	2 334	28.5%	2 300	23.0%	7 081	70.8%	4 666	29.1%	(50.7%)
B	Msakaligwa	MP302	35 656	35 492	8 689	24.4%	9 057	25.4%	9 903	27.9%	27 649	77.9%	24 049	26.1%	(58.8%)
B	Mkhondo	MP303	16 257	19 280	3 023	18.6%	3 028	18.6%	3 002	15.6%	9 053	47.0%	8 530	23.4%	(64.8%)
B	Pitsofhe Kamea (MP)	MP304	10 806	10 806	2 524	23.4%	2 501	23.1%	2 515	23.3%	7 540	69.8%	7 050	20.3%	(64.3%)
B	Lekwa	MP305	36 776	36 776	5 876	16.0%	5 963	16.2%	3 932	10.7%	15 771	42.9%	16 050	30.3%	(75.5%)
B	Dipaleseng	MP306	-	9 207	2 293	-	2 645	-	2 395	26.0%	7 332	79.6%	6 422	27.5%	(62.7%)
B	Govan Mbeki	MP307	124 744	141 100	30 857	24.7%	31 262	25.1%	30 551	21.7%	92 670	65.7%	88 946	25.0%	(65.7%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		232 443	262 666	55 708	24.0%	56 790	24.4%	54 599	20.8%	167 097	63.6%	155 713	25.5%	(64.9%)
B	Victor Khanye	MP311	11 144	11 391	3 177	28.5%	2 301	20.6%	2 968	26.1%	8 447	74.1%	10 009	29.7%	(70.3%)
B	Emalaheni (MP)	MP312	134 405	133 022	32 322	24.0%	32 011	23.8%	30 301	22.8%	94 633	71.1%	86 345	22.4%	(64.9%)
B	Steve Tshwete	MP313	111 892	113 438	33 513	30.0%	31 028	27.7%	28 212	24.9%	92 754	81.8%	53 192	25.0%	(47.0%)
B	Emakhazeni	MP314	13 432	13 432	805	6.0%	2 409	17.9%	2 404	17.9%	5 618	41.8%	7 669	21.7%	(68.6%)
B	Thembihle Hani	MP315	53 859	45 219	10 643	19.8%	12 159	22.6%	11 233	24.8%	34 034	75.3%	28 620	22.7%	(60.8%)
B	Dr J.S. Moroka	MP316	210	210	1 369	65.1%	1 384	65.8%	1 967	93.1%	4 721	224.3%	4 820	98.3%	(59.2%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		324 942	316 713	81 829	25.2%	81 292	25.0%	77 086	24.3%	240 206	75.8%	190 656	24.2%	(59.6%)
B	Thaba Chweu	MP321	18 573	18 573	3 640	19.6%	-	-	4 742	25.5%	8 383	45.1%	9 780	8.6%	(51.5%)
B	Nkomazi	MP324	85 147	83 912	33 461	39.3%	2 343	2.8%	45 775	54.6%	81 579	97.2%	72 059	25.9%	(36.5%)
B	Bushbuckridge	MP325	9 380	9 380	1 278	13.6%	1 921	20.5%	1 922	20.5%	5 121	54.6%	5 399	20.2%	(64.4%)
B	City of Mbombela	MP326	130 556	130 556	31 989	24.5%	33 017	25.3%	32 774	25.1%	97 780	74.9%	96 068	26.0%	(65.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		243 656	242 421	70 369	28.9%	37 281	15.3%	85 212	35.2%	192 862	79.6%	183 306	24.5%	(53.5%)
	Total Mpumalanga		801 042	821 800	207 906	26.0%	175 363	21.9%	216 897	26.4%	600 166	73.0%	529 675	24.7%	(59.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
		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	Q3 of 2018/19 to Q3 of 2019/20
Waste management														
R thousands														
	Code													
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	59 787	59 787	16 665	27.9%	17 147	28.7%	16 940	28.3%	50 752	84.9%	44 717	28.6%
B	Rustenburg	NW373	256 907	256 907	32 333	12.6%	73 639	28.7%	38 419	15.0%	144 391	56.2%	86 092	7.1%
B	Kgetlengrivier	NW374	1 468	1 468	632	43.1%	-	-	626	42.6%	1 258	85.7%	1 802	12.0%
B	Moses Kotane	NW375	64 944	64 944	2 550	3.9%	2 489	3.8%	57 484	88.5%	62 524	96.3%	6 725	3.9%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		383 105	383 105	52 180	13.6%	93 276	24.3%	113 469	29.6%	258 924	67.6%	139 337	9.7%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 288	8 288	2 790	33.7%	2 790	33.7%	2 761	33.3%	8 342	100.6%	7 929	27.1%
B	Mafikeng	NW383	38 713	38 713	9 669	25.0%	9 914	25.6%	9 954	25.7%	29 537	76.3%	38 338	(4.0%)
B	Ditsobotla	NW384	(1 321)	(1 321)	706	(53.5%)	(21)	1.6%	-	-	685	(51.9%)	2 428	12.1%
B	Ramotshere Moiloa	NW385	25 100	25 125	2 654	10.6%	2 227	8.9%	1 954	7.8%	6 835	27.1%	10 144	13.7%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		70 781	70 856	15 820	22.4%	14 910	21.1%	14 669	20.7%	45 399	64.1%	58 838	6.7%
B	Naledi (NW)	NW392	30 121	30 121	6 035	20.0%	6 480	21.5%	4 291	14.2%	16 805	55.8%	19 579	29.9%
B	Mamusa	NW393	8 598	8 598	717	8.3%	715	8.3%	2 004	23.3%	3 435	40.0%	4 653	15.3%
B	Greater Taung	NW394	4 000	4 000	786	19.7%	866	21.7%	766	19.2%	2 419	60.5%	2 514	14.8%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		42 719	42 719	7 538	17.6%	8 061	18.9%	7 061	16.5%	22 660	53.0%	26 746	23.3%
B	City of Matlosana	NW403	172 049	195 133	44 263	25.7%	63 603	37.0%	52 459	26.9%	160 324	82.2%	153 796	26.7%
B	Maquassi Hills	NW404	14 521	14 153	5 090	35.0%	5 048	34.8%	5 047	35.7%	15 185	107.3%	17 093	28.1%
B	J B Marks	NW405	69 536	56 336	18 081	26.0%	18 223	26.2%	24 295	43.1%	60 600	107.6%	52 008	28.1%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		256 107	265 623	67 434	26.3%	86 874	33.9%	81 801	30.8%	236 108	88.9%	222 897	27.1%
	Total North West		752 712	762 303	142 971	19.0%	203 120	27.0%	216 999	28.5%	563 091	73.9%	447 818	16.1%
NORTHERN CAPE														
B	Joe Morolong	NC451	1 242	2 972	-	-	840	67.6%	240	8.1%	1 080	36.3%	819	25.3%
B	Ga-Segonyana	NC452	35 000	35 000	12 590	36.0%	10 606	30.3%	8 429	24.1%	31 625	90.4%	25 620	25.3%
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		36 242	37 972	12 590	34.7%	11 446	31.6%	8 669	22.8%	32 705	86.1%	26 439	25.3%
B	Richtersveld	NC061	4 006	4 006	818	20.4%	924	23.1%	925	23.1%	2 667	66.6%	2 789	17.4%
B	Nama Khoi	NC062	14 355	14 355	3 448	24.0%	3 383	23.6%	3 265	23.4%	10 196	71.0%	9 878	23.9%
B	Kamiesberg	NC064	2 207	2 207	764	34.6%	767	34.8%	1 017	46.1%	2 548	115.5%	2 139	26.3%
B	Hantam	NC065	11 557	11 553	1 372	11.9%	1 737	15.0%	1 623	14.0%	4 733	41.0%	3 595	12.6%
B	Karoo Hoogland	NC066	8 854	8 754	732	8.3%	508	5.7%	713	8.1%	1 953	22.3%	2 058	6.6%
B	Khai-Ma	NC067	1 553	4 927	419	27.0%	431	27.8%	443	9.0%	1 293	26.2%	1 114	28.8%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		42 532	45 803	7 553	17.8%	7 751	18.2%	8 086	17.7%	23 390	51.1%	21 574	17.4%
B	Ubutu	NC071	3 634	4 801	900	24.8%	(3 368)	(92.7%)	5 714	119.0%	3 246	67.6%	1 375	14.6%
B	Umsobomvu	NC072	6 715	5 127	1 145	17.0%	2 361	35.2%	1 679	32.8%	5 184	101.1%	4 157	20.6%
B	Emthanjeni	NC073	17 690	83	4 356	24.6%	2 676	15.1%	1 788	2142.4%	8 821	10566.9%	10 314	17.8%
B	Kareeberg	NC074	3 133	3 133	891	28.4%	1 115	35.6%	(707)	(22.6%)	1 299	41.5%	3 040	59.5%
B	Renoslerberg	NC075	1 895	1 986	318	16.8%	370	19.5%	280	14.1%	969	48.8%	946	15.6%
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	4 780	4 780	86	1.8%	917	19.2%	-	-	1 003	21.0%	3 009	7.1%
B	Siyancuma	NC078	4 684	4 684	533	11.4%	4	0.1%	-	-	537	11.5%	3 972	22.4%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		42 532	24 595	8 230	19.3%	4 075	9.6%	8 755	35.6%	21 059	85.6%	26 813	17.7%
B	IKail Garib	NC082	15 955	11 767	2 245	14.1%	1 506	9.4%	2 256	19.2%	6 006	51.0%	7 069	22.6%
B	IKheis	NC084	2 758	4 688	190	6.9%	490	17.8%	1 114	23.8%	1 793	38.3%	987	12.8%
B	Tsantsabane	NC085	11 305	15 400	-	-	-	-	10 827	70.3%	10 827	70.3%	6 577	4.3%
B	Kgalelopele	NC086	7 998	7 852	(46)	(0.6%)	2 760	34.5%	-	-	2 713	34.6%	3 457	15.9%
B	David Kruijer	NC087	34 863	34 863	-	-	8 861	25.4%	8 768	25.1%	17 628	50.6%	24 882	24.1%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		72 878	74 570	2 388	3.3%	13 616	18.7%	22 965	30.8%	38 969	52.3%	42 972	17.4%
B	Sol Plaatje	NC091	66 853	64 003	16 350	24.5%	16 273	24.3%	14 141	22.1%	46 764	73.1%	45 711	(9.1%)
B	Dikgatlong	NC092	8 513	10 266	1 676	19.7%	3 574	42.0%	2 126	20.7%	7 376	71.9%	5 901	24.2%
B	Magareng	NC093	7 462	7 462	1 869	25.1%	1 800	24.1%	1 215	16.3%	4 884	65.5%	5 344	21.5%
B	Phokwane	NC094	17 324	28 871	4 044	23.3%	4 071	23.5%	4 098	14.2%	12 213	42.3%	10 050	20.3%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		100 152	110 602	23 940	23.9%	25 718	25.7%	21 580	19.5%	71 238	64.4%	67 005	24.0%
	Total Northern Cape		294 337	293 540	54 701	18.6%	62 604	21.3%	70 054	23.9%	187 359	63.8%	184 803	20.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Waste management															
R thousands															
WESTERN CAPE															
A	Cape Town	CPT	1 720 174	1 692 173	505 862	29.4%	470 729	27.4%	436 919	25.8%	1 413 511	83.5%	1 163 604	17.0%	(62.5%)
	Total Metros		1 720 174	1 692 173	505 862	29.4%	470 729	27.4%	436 919	25.8%	1 413 511	83.5%	1 163 604	17.0%	(62.5%)
B	Matzikama	WC011	17 159	17 631	4 462	26.0%	4 348	25.3%	4 308	24.4%	13 119	74.4%	11 691	7.2%	(63.1%)
B	Cederberg	WC012	14 336	10 045	5 822	40.6%	1 151	8.0%	4 566	45.5%	11 538	114.9%	5 153	21.1%	(11.4%)
B	Bergrivier	WC013	28 461	27 828	8 701	30.6%	2 369	8.3%	5 612	20.2%	16 682	59.9%	16 810	24.0%	(66.6%)
B	Saldanha Bay	WC014	97 895	100 823	26 596	27.2%	23 067	23.6%	25 134	24.9%	74 797	74.2%	78 410	32.3%	(67.9%)
B	Swartland	WC015	42 736	43 136	12 937	30.3%	11 877	27.8%	10 820	25.1%	35 634	82.6%	33 314	25.6%	(67.5%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		200 588	199 462	58 518	29.2%	42 812	21.3%	50 440	25.3%	151 770	76.1%	145 378	26.3%	(65.3%)
B	Witzenberg	WC022	25 206	25 649	6 909	27.4%	7 097	28.2%	7 261	28.3%	21 267	82.9%	18 799	27.4%	(61.4%)
B	Drakenstein	WC023	169 938	170 340	50 448	29.7%	31 633	18.6%	48 354	28.4%	130 434	76.6%	145 166	5.1%	(66.7%)
B	Stellenbosch	WC024	91 493	95 198	34 070	37.2%	21 369	23.4%	13 985	14.7%	69 424	72.9%	68 487	21.8%	(79.6%)
B	Breede Valley	WC025	57 077	57 077	21 722	38.1%	11 431	20.0%	9 793	17.2%	42 947	75.2%	44 353	23.2%	(77.9%)
B	Langeberg	WC026	34 347	33 011	9 604	28.0%	8 718	25.4%	8 097	24.5%	26 419	80.0%	26 929	24.1%	(69.9%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		378 060	381 275	122 753	32.5%	80 248	21.2%	87 490	22.9%	290 491	76.2%	303 734	15.1%	(71.2%)
B	Theewaterskloof	WC031	45 352	46 112	8 744	19.3%	8 770	19.3%	8 709	18.9%	26 222	56.9%	30 840	18.4%	(71.8%)
B	Overstrand	WC032	87 621	86 741	24 646	28.1%	23 131	26.4%	21 713	25.0%	69 489	80.1%	56 375	24.6%	(61.5%)
B	Cape Agulhas	WC033	17 798	17 798	5 094	28.6%	4 862	27.3%	4 945	27.8%	14 901	83.7%	14 095	24.6%	(64.9%)
B	Swellendam	WC034	8 473	8 789	2 364	27.9%	2 367	27.9%	2 376	27.0%	7 108	80.9%	5 936	11.8%	(60.0%)
C	Overberg	DC3	10 723	10 738	1 242	11.6%	3 092	28.8%	3 001	27.9%	7 335	68.3%	-	-	-
	Total Overberg		169 968	170 178	42 089	24.8%	42 223	24.8%	40 744	23.9%	125 056	73.5%	107 247	20.6%	(62.0%)
B	Kannaland	WC041	13 946	14 016	591	4.2%	1 672	12.0%	1 115	8.0%	3 378	24.1%	4 404	19.2%	(74.7%)
B	Hessequa	WC042	23 065	23 065	5 616	24.3%	5 585	24.2%	5 648	24.5%	16 849	73.0%	14 743	26.8%	(61.7%)
B	Mossel Bay	WC043	88 573	89 743	15 451	17.4%	17 974	20.3%	18 449	20.6%	51 873	57.8%	41 203	18.3%	(55.2%)
B	George	WC044	126 615	129 615	40 677	32.1%	36 757	29.0%	23 607	18.2%	101 041	78.0%	92 248	29.5%	(74.4%)
B	Oudtshoorn	WC045	28 428	28 065	18 936	66.6%	93	0.3%	220	0.8%	19 249	68.6%	18 012	0.5%	(98.8%)
B	Bitou	WC047	52 164	51 314	12 344	23.7%	11 663	22.4%	11 332	22.1%	35 339	68.9%	37 180	34.2%	(69.5%)
B	Knysna	WC048	52 938	52 947	31 364	59.2%	799	1.5%	11 865	22.4%	44 028	83.2%	39 014	6.1%	(69.6%)
C	Garden Route	DC4	30 657	8 215	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		416 386	396 981	124 979	30.0%	74 542	17.9%	72 236	18.2%	271 757	68.5%	246 804	20.1%	(70.7%)
B	Laingsburg	WC051	2 385	2 445	630	26.4%	415	17.4%	601	24.6%	1 646	67.3%	1 682	22.8%	(64.3%)
B	Prince Albert	WC052	2 804	2 804	825	29.4%	979	34.9%	993	35.4%	2 798	99.8%	1 882	23.7%	(47.2%)
B	Beaufort West	WC053	11 846	11 318	(89)	(0.8%)	67	0.6%	(214)	(1.9%)	(236)	(2.1%)	6 647	20.7%	(103.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		17 034	16 566	1 366	8.0%	1 462	8.6%	1 380	8.3%	4 208	25.4%	10 211	21.5%	(86.5%)
	Total Western Cape		2 902 210	2 856 636	855 566	29.5%	712 015	24.5%	689 210	24.1%	2 256 792	79.0%	1 976 979	18.0%	(65.1%)
	Total National		17 438 874	18 009 865	4 340 849	24.9%	3 650 941	20.9%	3 652 994	20.3%	11 644 784	64.7%	11 629 452	23.6%	(68.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Executive and council		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	35 079	34 999	5 861	16.7%	12 003	34.2%	13 543	38.7%	31 407	89.7%	18 452	21.5%	(26.6%)
A	Nelson Mandela Bay	NMA	40	40	130	324.4%	-	60	149.7%	190	474.0%	73	(1546.5%)	(18.3%)	
Total Metros			35 119	35 039	5 991	17.1%	12 003	34.2%	13 603	38.8%	31 596	90.2%	18 525	21.7%	(26.6%)
B	Dr Beyers Naude	EC101	7 017	7 017	3 045	43.4%	2 113	30.1%	1 769	25.2%	6 927	98.7%	(1 518)	(72.1%)	(216.5%)
B	Blue Crane Route	EC102	20 812	20 812	22 300	107.2%	17 839	85.7%	13 380	64.3%	53 519	257.2%	49 023	55.0%	(72.7%)
B	Makana	EC104	20 131	20 131	2 887	14.3%	2 593	12.9%	1 902	9.4%	7 382	36.7%	6 535	7.0%	(70.9%)
B	Ndlambe	EC105	4 276	4 343	40 582	949.0%	(35 947)	(840.6%)	286	6.6%	4 921	113.3%	4 530	-	(93.7%)
B	Sundays River Valley	EC106	16 547	17 425	-	-	3 390	20.5%	3 162	18.1%	6 551	37.6%	7 310	25.0%	(56.7%)
B	Kouga	EC108	27	27	4	13.4%	-	-	-	4	13.4%	8	20.0%	(100.0%)	
B	Kou-Kamma	EC109	28 807	28 807	20 573	71.4%	5 716	19.8%	2 518	8.7%	28 807	100.0%	26 548	42.5%	(90.5%)
C	Sarah Baartman	DC10	34 223	47 980	-	-	14	0.0%	-	-	14	0.0%	165	21.1%	(100.0%)
Total Sarah Baartman			131 839	146 541	89 391	67.8%	(4 283)	(3.2%)	23 017	15.7%	108 125	73.8%	92 600	31.6%	(75.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	155	-	(100.0%)	
B	Amahlathi	EC124	109 372	109 751	(754)	(0.7%)	(994)	(0.9%)	22 081	20.1%	20 333	18.5%	(2 422)	(0.7%)	(1011.5%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	
B	Raymond Mhlaba	EC129	41 802	41 802	27	0.1%	27	0.1%	27	0.1%	80	0.2%	13 898	0.1%	(99.8%)
C	Amathole	DC12	15 775	15 775	-	-	-	-	-	-	-	-	145 121	-	(100.0%)
Total Amathole			166 948	167 328	(728)	(0.4%)	(967)	(0.6%)	22 108	13.2%	20 413	12.2%	156 751	(0.2%)	(85.9%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	
B	Intsika Yethu	EC135	12	12	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (EC)	EC136	7 254	7 254	14 030	193.4%	2 062	28.4%	-	-	16 092	221.8%	-	-	
B	Engcobo	EC137	46 808	46 808	-	-	-	-	37 070	79.2%	37 070	79.2%	136 131	83.8%	(72.8%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	
B	Enoch Mgijima	EC139	134 050	134 050	164	0.1%	131 874	98.4%	2	0.0%	132 040	98.5%	47 899	39.2%	(100.0%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	
Total Chris Hani			188 124	188 124	14 194	7.5%	133 936	71.2%	37 072	19.7%	185 202	98.4%	184 030	48.3%	(79.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	
B	Senqu	EC142	7 254	7 254	6 308	87.0%	-	-	946	13.0%	7 254	100.0%	6 100	-	(84.5%)
B	Walter Sisulu	EC145	70	70	(3)	(3.8%)	14	19.3%	(26)	(37.5%)	(15)	(22.0%)	(42)	0.0%	(37.6%)
C	Joe Gqabi	DC14	20 697	20 697	-	-	-	-	-	-	-	-	-	-	
Total Joe Gqabi			28 022	28 022	6 305	22.5%	14	0.0%	920	3.3%	7 239	25.8%	6 058	0.0%	(84.8%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	
B	Port St Johns	EC154	35 896	35 896	-	-	-	-	-	-	-	-	-	-	
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mhlonito	EC156	46 998	52 182	19 592	41.7%	15 320	32.6%	5 279	10.1%	40 191	77.0%	39 538	27.1%	(86.6%)
B	King Sabata Dalindyebo	EC157	481	100	5 748	1195.0%	20	4.2%	121	121.0%	5 889	5887.3%	39	0.5%	212.1%
C	O R Tambo	DC15	199 652	226 905	-	-	-	-	-	-	-	-	-	-	
Total O. R. Tambo			283 026	315 083	25 340	9.0%	15 340	5.4%	5 400	1.7%	46 080	14.6%	39 577	4.3%	(86.4%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mbizana	EC443	-	-	2	-	(2)	-	-	-	-	-	392	-	
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
C	Alfred Nzo	DC44	9 174	9 663	2 047	22.3%	2 718	29.6%	2 478	25.6%	7 243	75.0%	-	-	
Total Alfred Nzo			9 174	9 663	2 049	22.3%	2 717	29.6%	2 478	25.6%	7 243	75.0%	392	-	532.6%
Total Eastern Cape			842 253	889 800	142 542	16.9%	158 759	18.8%	104 598	11.8%	405 898	45.6%	497 932	11.8%	(79.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Executive and council														
FREE STATE														
A	Manguang	MAN	11	11	1	7.6%	154	1385.4%	81	728.4%	236	2121.5%	4	1722.3%
	Total Metros		11	11	1	7.6%	154	1385.4%	81	728.4%	236	2121.5%	4	1722.3%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	170 470	87 448	-	-	-	-	-	-	-	-	(19 365)	(100.0%)
B	Mohokare	FS163	2 518	2 518	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	14 268	14 268	4 752	33.3%	3 801	26.6%	8 553	59.9%	17 107	119.9%	11 060	20.9%
	Total Xhariep		187 256	104 234	4 752	2.5%	3 801	2.0%	8 553	8.2%	17 107	16.4%	(8 306)	3.0%
B	Masilomyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	(14 747)	15 449	5 165	(35.0%)	(0)	0.0%	3 687	23.9%	8 852	57.3%	7 617	(0.1%)
B	Tswelopele	FS183	4 280	4 280	31 390	733.5%	22 085	516.0%	22 756	531.7%	76 231	1781.2%	776	2.5%
B	Matjhabeng	FS184	566 333	566 333	214 162	37.8%	154 861	27.3%	125 363	22.1%	494 386	87.3%	438 947	22.6%
B	Nala	FS185	53	172	-	-	20	38.3%	82	47.5%	102	59.2%	67	19.0%
C	Lejweleputswa	DC18	129 350	129 350	53 699	41.5%	350	0.3%	32 502	25.1%	86 550	66.9%	121 989	58.0%
	Total Lejweleputswa		685 268	715 583	304 416	44.4%	177 315	25.9%	184 389	25.8%	666 120	93.1%	569 396	28.3%
B	Setso	FS191	54 467	54 775	22 918	42.1%	24	0.0%	32 475	59.3%	55 417	101.2%	49 272	24.0%
B	Dihlabeng	FS192	164 487	164 487	68 536	41.7%	54 829	33.3%	41 122	25.0%	164 487	100.0%	147 861	25.0%
B	Nketoana	FS193	15 350	11 450	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	3 418	3 423	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	27 968	27 968	-	-	-	-	-	-	-	-	7 281	15.7%
C	Thabo Mofutsanyana	DC19	81 927	47 906	-	-	-	-	-	-	-	-	3 000	7.5%
	Total Thabo Mofutsanyana		347 617	310 010	91 454	26.3%	54 853	15.8%	73 597	23.7%	219 904	70.9%	207 414	20.4%
B	Moghaka	FS201	146 871	149 644	85 761	58.4%	70 834	48.2%	51 615	34.5%	208 210	139.1%	187 827	36.9%
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-
B	MaFube	FS205	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		146 871	149 644	85 761	58.4%	70 834	48.2%	51 615	34.5%	208 210	139.1%	187 827	36.9%
	Total Free State		1 367 024	1 279 482	486 384	35.6%	306 957	22.5%	318 236	24.9%	1 111 576	86.9%	956 337	25.3%
GAUTENG														
A	City of Ekurhuleni	EKU	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Johannesburg	JHB	158	394 171	19 921	12607.9%	17 262	10924.7%	69 458	17.6%	106 641	27.1%	114 392	1785.7%
A	City of Tshwane	TSH	-	-	(21)	-	(1 782)	-	34	-	(1 770)	-	20 704	834.3%
	Total Metros		158	394 171	19 900	12594.4%	15 480	9796.9%	69 492	17.6%	104 871	26.6%	135 095	1517.9%
B	Emfuleni	GT421	1 016	1 016	1	0.1%	667	65.6%	41	4.0%	709	69.7%	655	(93.8%)
B	Midvaal	GT422	6 218	6 218	6 218	100.0%	-	-	-	-	6 218	100.0%	5 754	(100.0%)
B	Lesedi	GT423	8 321	9 117	2 989	35.9%	2 430	29.2%	2 321	25.5%	7 741	84.9%	6 986	(66.8%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		15 556	16 351	9 209	59.2%	3 097	19.9%	2 362	14.4%	14 668	89.7%	13 395	14.7%
B	Mogale City	GT481	35	1 948	569	1635.6%	684	1966.3%	1 199	61.6%	2 452	125.9%	395	35493.8%
B	Merafong City	GT484	2 250	2 250	838	37.3%	110	4.9%	857	38.1%	1 806	80.3%	1 229	30.2%
B	Rand West City	GT485	10 364	10 364	4 139	39.9%	563	5.4%	2 278	22.0%	6 980	67.3%	25 688	24.2%
C	West Rand	DC48	17 119	17 119	6 713	39.2%	5 947	34.7%	-	-	12 659	73.9%	-	-
	Total West Rand		29 767	31 680	12 259	41.2%	7 303	24.5%	4 335	13.7%	23 897	75.4%	27 312	18.9%
	Total Gauteng		45 481	442 202	41 367	91.0%	25 880	56.9%	76 189	17.2%	143 436	32.4%	175 803	250.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

	Executive and council	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
				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		
A	KWAZULU-NATAL																
	eThekweni	ETH	79 008	92 121	12 714	16.1%	7 275	9.2%	23 636	25.7%	43 626	47.4%	75 552	30.0%			(68.7%)
	Total Metros		79 008	92 121	12 714	16.1%	7 275	9.2%	23 636	25.7%	43 626	47.4%	75 552	30.0%			(68.7%)
B	Umdoni	KZN212	131 400	131 400	55 003	41.9%	44 004	33.5%	33 002	25.1%	132 008	100.5%	117 276	25.0%			(71.9%)
B	Umzumbe	KZN213	15 604	15 604	-	-	-	-	-	-	-	-	-	-			-
B	uMuziwabantu	KZN214	20 000	20 000	10 000	50.0%	2 021	10.1%	-	-	12 022	60.1%	20 000	26.9%			(100.0%)
B	Ray Nkonyeni	KZN216	205 608	205 959	85 696	41.7%	68 536	33.3%	51 402	25.0%	205 634	99.8%	185 310	25.0%			(72.3%)
C	Ugu	DC21	5 073	5 190	869	17.1%	1 529	30.1%	1 273	24.5%	3 670	70.7%	1 284	-			(0.9%)
	Total Ugu		377 685	378 152	151 568	40.1%	116 089	30.7%	85 676	22.7%	353 334	93.4%	323 870	24.0%			(73.5%)
B	uMshwathi	KZN221	-	-	2 888	-	2 531	-	5 844	-	11 263	-	1 620	29.0%			260.8%
B	uMngeni	KZN222	50 814	50 814	20 953	41.2%	16 762	33.0%	12 833	25.3%	50 547	99.5%	45 542	24.8%			(71.8%)
B	Mpofana	KZN223	7 125	7 125	2 667	37.4%	2 375	33.3%	1 781	25.0%	6 823	95.8%	2 667	-			(33.2%)
B	Impendle	KZN224	10 227	10 227	7 436	72.7%	-	-	3 534	34.6%	10 970	107.3%	8 162	25.0%			(56.7%)
B	Msunduzi	KZN225	4 257	4 257	-	-	-	-	-	-	-	-	(236)	14.9%			(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Richmond	KZN227	2 987	2 987	-	-	-	-	-	-	-	-	-	-			-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-			-
	Total uMgungundlovu		75 409	75 409	33 944	45.0%	21 668	28.7%	23 992	31.8%	79 604	105.6%	57 755	21.6%			(58.5%)
B	Okhahlamba	KZN235	124 999	124 999	52 072	41.7%	41 659	33.3%	31 248	25.0%	124 979	100.0%	110 907	25.0%			(71.8%)
B	Inkosi Langalibalele	KZN237	883	873	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	-			(100.0%)
B	Alfred Duma	KZN238	204 748	207 601	111 138	54.3%	84 651	41.3%	6 322	3.0%	202 111	97.4%	318 952	44.9%			(98.0%)
C	Uthukela	DC23	67 286	67 286	-	-	-	-	-	-	-	-	-	-			-
	Total Uthukela		397 916	400 759	163 210	41.0%	126 310	31.7%	37 570	9.4%	327 091	81.6%	429 859	30.5%			(91.3%)
B	Endumeni	KZN241	41 203	41 593	16 752	40.7%	9 303	22.6%	13 993	33.6%	40 047	96.3%	34 962	19.7%			(60.0%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Umvoti	KZN245	127 889	127 889	53 287	41.7%	42 556	33.3%	31 972	25.0%	127 815	99.9%	112 873	25.0%			(71.7%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	22 646	25.0%			(100.0%)
	Total Umzinyathi		169 092	169 482	70 039	41.4%	51 859	30.7%	45 965	27.1%	167 862	99.0%	170 482	24.2%			(73.0%)
B	Newcastle	KZN252	10 474	7 805	2 578	24.6%	962	9.2%	3 645	46.7%	7 185	92.0%	11 062	52.3%			(67.1%)
B	Emadlangeni	KZN253	30 478	30 478	38 097	125.0%	10 159	33.3%	30 478	100.0%	78 734	258.3%	27 305	25.0%			11.6%
B	Dannhauser	KZN254	5 364	5 364	1	0.0%	507	9.4%	373	7.0%	880	16.4%	10	0.1%			3803.8%
C	Amajuba	DC25	21 103	21 103	0	0.0%	1	0.0%	2	0.0%	3	0.0%	0	-			-
	Total Amajuba		67 419	64 750	40 675	60.3%	11 629	17.2%	34 497	53.3%	86 802	134.1%	38 376	19.3%			(10.1%)
B	eDumbe	KZN261	11 533	11 533	9 323	80.8%	7 642	66.3%	2 797	24.3%	19 762	171.4%	10 615	-			(73.7%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-			-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-			-
	Total Zululand		11 533	11 533	9 323	80.8%	7 642	66.3%	2 797	24.3%	19 762	171.4%	10 615	-			(73.7%)
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Jozini	KZN272	35 506	35 506	14 794	41.7%	9 723	27.4%	8 877	25.0%	33 394	94.1%	6 028	4.8%			47.3%
B	Mtubatuba	KZN275	41 000	41 000	-	-	-	-	-	-	-	-	-	-			-
B	Hlabisa Big Five	KZN276	107 783	107 783	44 909	41.7%	45 784	42.5%	-	-	90 693	84.1%	94 693	24.5%			(100.0%)
C	Umkhanyakude	DC27	81 851	412 178	171 741	209.8%	137 393	167.9%	103 044	25.0%	412 178	100.0%	373 583	25.0%			(72.4%)
	Total Umkhanyakude		266 140	596 467	231 444	87.0%	192 900	72.5%	111 921	18.8%	536 265	89.9%	474 304	23.6%			(76.4%)
B	Mtolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-			-
B	uMhlatuze	KZN282	197	198	46	23.5%	46	23.4%	46	23.2%	138	69.9%	133	24.0%			(65.3%)
B	uMlalazi	KZN284	140 007	140 007	77 329	55.2%	61 863	44.2%	54 398	38.9%	193 590	138.3%	165 378	86.4%			(67.1%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Nkandla	KZN286	-	-	0	-	-	-	-	-	-	-	-	-			-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-			-
	Total uThungulu		140 204	140 205	77 376	55.2%	61 909	44.2%	54 444	38.8%	193 729	138.2%	165 511	86.3%			(67.1%)
B	Mandeni	KZN291	7 498	7 498	-	-	-	-	-	-	-	-	-	-			-
B	KwaDukuza	KZN292	47 844	48 594	4 310	9.0%	40 985	85.7%	(2 022)	(4.2%)	43 273	89.0%	42 394	(13.2%)			(104.8%)
B	Nqwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-			-
C	iLembe	DC29	23 470	23 470	9 779	41.7%	7 823	33.3%	5 867	25.0%	23 470	100.0%	21 296	25.0%			(72.4%)
	Total iLembe		78 812	79 562	14 089	17.9%	48 808	61.9%	3 846	4.8%	66 743	83.9%	63 690	(5.6%)			(94.0%)
B	Greater Kokstad	KZN433	4 084	4 084	-	-	-	-	-	-	-	-	-	-			-
B	Ubuthebwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-			-
B	Umzimkhulu	KZN435	24 598	24 600	10 249	41.7%	8 201	33.3%	6 150	25.0%	24 600	100.0%	36 592	27.2%			(83.2%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-			-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-			-
	Total Harry Gwala		28 682	28 684	10 249	35.7%	8 201	28.6%	6 150	21.4%	24 600	85.8%	36 592	24.6%			(83.2%)
	Total Kwazulu-Natal		1 691 899	2 037 125	814 632	48.1%	654 290	38.7%	430 494	21.1%	1 899 416	93.2%	1 846 606	26.8%			(76.7%)

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		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Executive and council															
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	1	1	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		1	1											
B	Musina	LIM341	21 771	22 771	64 617	296.8%	6 453	29.6%	4 130	18.1%	75 200	330.2%	18 238	14.7%	(77.4%)
B	Thulamela	LIM343	467 882	467 882	184 355	39.4%	152 224	32.5%	121 743	26.0%	458 322	98.0%	391 032	25.0%	(68.9%)
B	Makhado	LIM344	357 532	408 480	148 970	41.7%	119 176	33.3%	89 382	21.9%	357 528	87.5%	316 259	3382823.1%	(71.7%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	91 003	91 001	31 963	35.1%	25 454	28.0%	-	-	57 417	63.1%	66 329	23.9%	(100.0%)
	Total Vhembe		938 188	990 134	429 905	45.8%	303 307	32.3%	215 255	21.7%	948 467	95.8%	791 858	40.0%	(72.8%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	6 244	(100.0%)	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	2 004	2 004	-	-	-	(23)	(1.1%)	(23)	(1.1%)	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	51 128	48 614	21 303	41.7%	17 043	33.3%	12 782	26.3%	51 128	105.2%	-	-	
	Total Capricorn		53 132	50 618	21 303	40.1%	17 043	32.1%	12 759	25.2%	51 105	101.0%	6 244	-	104.3%
B	Thabazimbi	LIM361	96 323	96 269	3	0.0%	2	0.0%	4	0.0%	10	0.0%	8	0.0%	(44.4%)
B	Lephalale	LIM362	39 964	41 964	192	0.5%	9 545	23.9%	39 399	93.9%	49 137	117.1%	15 678	(8.4%)	151.3%
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	468 756	443 756	183 785	39.2%	967	0.2%	255 435	57.6%	440 187	99.2%	10 447	0.6%	2344.9%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	8	(100.0%)	
	Total Waterberg		605 044	581 989	183 980	30.4%	10 514	1.7%	294 839	50.7%	489 334	84.1%	26 142	0.0%	1027.8%
B	Ephraim Mogale	LIM471	2 287	2 173	228	10.0%	232	10.2%	658	30.3%	1 117	51.4%	548	8.8%	19.9%
B	Elias Msoaledi	LIM472	46 559	46 559	21 332	45.8%	16 662	35.8%	8 565	18.4%	46 559	100.0%	40 562	17.0%	(78.9%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekukhune	DC47	(13)	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekukhune		48 833	48 732	21 560	44.1%	16 895	34.6%	9 222	18.9%	47 677	97.8%	41 110	16.6%	(77.6%)
	Total Limpopo		1 645 198	1 671 474	656 748	39.9%	347 759	21.1%	532 075	31.8%	1 536 583	91.9%	865 354	18.1%	(38.5%)
MPUMALANGA															
B	Albert Luthuli	MP301	13	13	-	-	-	-	-	-	-	-	100	791.4%	(100.0%)
B	Musakallwa	MP302	174 972	174 972	71 706	41.0%	57 365	32.8%	45 182	25.8%	174 253	99.6%	114 690	(0.0%)	(60.6%)
B	Mkhondo	MP303	242 557	239 029	96 067	39.6%	76 855	31.7%	57 641	24.1%	230 563	96.5%	195 499	23.8%	(70.5%)
B	Pitsoyale (MP)	MP304	6 209	6 209	-	-	312	5.0%	-	-	312	5.0%	15	0.0%	(100.0%)
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	76 386	74 471	30 267	39.6%	23 686	31.0%	17 694	23.8%	71 646	96.2%	41 879	(0.3%)	(57.7%)
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	12	12	-	-	-	-	-	-	-	-	6	31.0%	
	Total Gert Sibande		500 149	494 706	198 040	39.6%	158 216	31.6%	120 524	24.4%	476 781	96.4%	352 188	8.9%	(65.8%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	151	5	6	3.8%	1	0.9%	2	36.9%	9	166.4%	5	1.1%	(57.4%)
B	Steve Tshwete	MP313	92 284	92 331	38 267	41.5%	30 608	33.2%	23 032	24.9%	91 907	99.5%	49 848	25.0%	(53.8%)
B	Emakhazeni	MP314	62 554	62 554	(213)	(0.3%)	(639)	(1.0%)	(629)	(1.0%)	(1 482)	(2.4%)	10 851	87.1%	(105.8%)
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	0	-	0	-	-	-	0	-	57	418.2%	(100.0%)
	Total Nkangala		154 989	154 891	38 059	24.6%	29 970	19.3%	22 406	14.5%	90 435	58.4%	60 760	27.7%	(63.1%)
B	Thaba Chweu	MP321	145 108	145 108	59 830	41.2%	-	-	95 524	65.8%	155 354	107.1%	-	-	-
B	Nkomazi	MP324	6 374	6 374	-	-	3 879	60.9%	2 316	36.3%	6 195	97.2%	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	951	951	(2)	(0.2%)	19	2.0%	1 686	177.3%	1 703	179.0%	51	2.2%	3177.5%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		152 433	152 433	59 828	39.2%	3 898	2.6%	99 526	65.3%	163 251	107.1%	51	0.0%	193367.6%
	Total Mpumalanga		807 571	802 030	295 928	36.6%	192 084	23.8%	242 456	30.2%	730 467	91.1%	413 000	9.4%	(41.3%)

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		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Executive and council														
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	273 241	10 241	107 125	39.2%	1 650	0.6%	5 277	51.5%	114 052	1113.7%	128 801	17.7%
B	Kgetlengrivier	NW374	91 271	91 271	38 030	41.7%	-	-	43 041	47.2%	81 071	88.8%	54 239	24.9%
B	Moses Kotane	NW375	1 695	1 695	(895)	(52.8%)	(152)	(9.0%)	-	-	(1 047)	(61.8%)	(1 329)	44.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		366 207	103 207	144 260	39.4%	1 498	0.4%	48 318	46.8%	194 076	188.0%	181 710	19.5%
B	Ratlou	NW381	-	37 880	21 666	-	-	-	12 389	32.7%	34 055	89.9%	40 120	(69.1%)
B	Tswaing	NW382	115 359	115 359	48 066	41.7%	-	-	38 453	33.3%	86 519	75.0%	102 431	63.1%
B	Mafikeng	NW383	1 525	1 525	392	25.7%	399	26.2%	977	64.0%	1 767	115.9%	2 125	1909.6%
B	Ditsobotla	NW384	0	0	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	46 980	46 980	-	-	-	-	-	-	-	-	43 080	33.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
	Total Ngaka Modiri Molema		163 864	201 744	70 124	42.8%	399	0.2%	51 818	25.7%	122 341	60.6%	187 756	62.2%
B	Naledi (NW)	NW392	2 450	2 450	225	9.2%	-	-	-	-	225	9.2%	920	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	50 935	51 008	28 253	55.5%	-	-	-	-	28 253	55.4%	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	42 345	43 522	18 714	44.2%	17 842	42.1%	-	-	36 556	84.0%	19 648	1.8%
	Total Dr Ruth Segomotsi Mompoti		95 730	96 979	47 192	49.3%	17 842	18.6%	-	-	65 035	67.1%	20 567	1.9%
B	City of Matlosana	NW403	3 898	39 808	128	3.3%	72	1.9%	461	1.2%	661	1.7%	811	(43.2%)
B	Maquassi Hills	NW404	129 392	129 401	53 498	41.3%	16	0.0%	42 222	32.6%	95 736	74.0%	111 639	25.1%
B	J B Marks	NW405	(1 000)	(1 000)	(508)	50.8%	(236)	23.6%	(190)	19.0%	(935)	93.5%	(1 025)	(62.2%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	9	-	5	-	14	-	-	(81.4%)
	Total Dr Kenneth Kaunda		132 290	168 209	53 117	40.2%	(139)	(0.1%)	42 498	25.3%	95 476	56.8%	111 425	23.8%
	Total North West		758 091	570 139	314 693	41.5%	19 601	2.6%	142 634	25.0%	476 928	83.7%	501 459	26.9%
NORTHERN CAPE														
B	Joe Morolong	NC451	-	7 108	-	-	-	-	-	-	-	-	6 869	(100.0%)
B	Ga-Segonyana	NC452	6 826	10 602	6 620	97.0%	2 275	33.3%	1 706	16.1%	10 602	100.0%	5 912	24.0%
B	Gamagara	NC453	59 601	77 655	25 914	43.5%	22 238	37.3%	16 600	21.4%	64 752	83.4%	26 515	24.9%
C	John Taolo Gaetsewe	DC45	15 276	15 652	78	0.5%	136	0.9%	364	2.3%	578	3.7%	-	-
	Total John Taolo Gaetsewe		81 703	111 016	32 612	39.9%	24 649	30.2%	18 671	16.8%	75 932	68.4%	39 297	20.9%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	1 721	1 721	413	24.0%	1 193	69.3%	457	26.6%	2 063	119.9%	1 353	25.2%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	2 066	2 066	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	11 628	11 625	88	0.8%	7 559	65.0%	74	0.6%	7 722	66.4%	18 199	2.8%
B	Khai-Ma	NC067	18 953	19 725	7 897	41.7%	6 318	33.3%	4 738	24.0%	18 953	96.1%	17 394	25.0%
C	Namakwa	DC6	9 981	12 709	307	3.1%	5 307	53.2%	4 965	39.1%	10 578	83.2%	6 715	38.8%
	Total Namakwa		44 349	47 846	8 705	19.6%	20 377	45.9%	10 234	21.4%	39 316	82.2%	43 661	24.7%
B	Ubuntou	NC071	1 001	1 001	250	25.0%	-	-	610	60.9%	860	85.9%	720	25.4%
B	Umsobomvu	NC072	49 894	51 011	20 652	41.4%	8 688	17.4%	112	0.2%	29 452	57.7%	33 065	0.1%
B	Emthanjeni	NC073	4 955	1 411	1 925	38.8%	860	17.4%	251	17.5%	3 036	2146.7%	4 157	24.4%
B	Kareeberg	NC074	20 995	20 995	10 607	50.5%	14 267	68.0%	1 481	7.1%	26 355	125.5%	25 052	36.7%
B	Renosterberg	NC075	1 738	1 738	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	21 330	21 330	10 581	49.6%	4 331	20.3%	6 349	29.8%	21 261	99.7%	22 878	30.4%
B	Siyathemba	NC077	1 064	1 064	-	-	-	-	-	-	-	-	602	(100.0%)
B	Siyancuma	NC078	2 971	2 971	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	3 484	3 484	871	25.0%	871	25.0%	1 743	50.0%	3 485	100.0%	2 393	23.3%
	Total Pixley Ka Seme (NC)		107 432	103 735	44 885	41.8%	29 017	27.0%	10 546	10.2%	84 448	81.4%	88 867	15.3%
B	IKa!l Garib	NC082	12 950	4 328	-	-	-	-	-	-	-	-	4 185	(100.0%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	3 123	3 123	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	2 669	2 669	-	-	505	18.9%	192	7.2%	697	26.1%	-	-
B	David Kruijer	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	462	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		18 742	10 582	-	-	505	2.7%	192	1.8%	697	6.6%	4 185	(0.0%)
B	Sai Plaatje	NC091	310 907	310 787	99 418	32.0%	77 853	25.0%	12 184	3.9%	189 455	61.0%	239 841	23.5%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	47 340	47 340	-	-	-	-	-	-	-	-	29 342	(100.0%)
B	Phokwane	NC094	8 472	25 507	43 661	515.4%	-	-	53 364	209.2%	97 025	380.4%	73 689	459.9%
C	Frances Baard	DC9	250	22	-	-	-	-	13	59.0%	13	59.0%	-	-
	Total Frances Baard		366 969	383 656	143 079	39.0%	77 853	21.2%	65 561	17.1%	286 493	74.7%	342 872	34.5%
	Total Northern Cape		619 195	656 836	229 280	37.0%	152 402	24.6%	105 205	16.0%	486 887	74.1%	518 882	28.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Executive and council															
R thousands															
Code															
WESTERN CAPE															
A	Cape Town	CPT	299	2 333	58	19.3%	28	9.3%	88	3.8%	174	7.5%	706	8.8%	(87.5%)
	Total Metros		299	2 333	58	19.3%	28	9.3%	88	3.8%	174	7.5%	706	8.8%	(87.5%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	43 112	44 149	14 411	33.4%	16 400	38.0%	12 301	27.9%	43 112	97.6%	40 040	28.1%	(69.3%)
B	Bergrivier	WC013	34 055	33 219	18 760	55.1%	15 008	44.1%	11 257	33.9%	45 025	135.5%	46 409	31.1%	(75.7%)
B	Saldanha Bay	WC014	5 877	5 877	2 449	41.7%	-	-	1 959	33.3%	4 408	75.0%	5 600	58.3%	(65.0%)
B	Swartland	WC015	260	290	154	59.4%	24	9.2%	29	10.1%	208	71.6%	96	5.3%	(69.3%)
C	West Coast	DC1	1 100	725	-	-	87	7.9%	507	69.9%	594	82.0%	-	-	-
	Total West Coast		84 404	84 261	35 774	42.4%	31 519	37.3%	26 054	30.9%	93 347	110.8%	92 144	31.4%	(71.7%)
B	Witzenberg	WC022	-	0	2	-	7	-	10	99000.0%	19	191000.0%	-	-	-
B	Drakenstein	WC023	12 545	488	243	1.9%	289	2.3%	264	54.2%	796	163.1%	11 037	15.2%	(97.6%)
B	Stellenbosch	WC024	3 566	300	160	4.5%	178	5.0%	153	50.8%	491	163.5%	410	(7.2%)	(62.8%)
B	Breede Valley	WC025	147	147	94	64.3%	183	124.7%	89	60.4%	366	249.4%	323	36.5%	(72.6%)
B	Langeberg	WC026	8 881	8 620	2 884	32.5%	2 460	27.7%	1 650	19.1%	6 994	81.1%	4 830	24.3%	(65.8%)
C	Cape Winelands DM	DC2	72 641	73 866	5 848	8.1%	7 562	10.4%	14 312	19.4%	27 722	37.5%	27 296	35.3%	(47.6%)
	Total Cape Winelands		97 779	83 420	9 231	9.4%	10 679	10.9%	16 477	19.8%	36 387	43.6%	43 896	27.7%	(62.5%)
B	Theewaterskloof	WC031	1 130	1 260	150	13.3%	199	17.6%	260	20.6%	609	48.3%	555	19.4%	(53.2%)
B	Overstrand	WC032	31 168	30 928	14 372	46.1%	9 004	28.9%	6 807	22.0%	30 183	97.6%	26 628	33.3%	(74.4%)
B	Cape Agulhas	WC033	29 940	29 940	12 462	41.6%	9 969	33.3%	7 478	25.0%	29 909	99.9%	27 606	25.0%	(72.9%)
B	Swellendam	WC034	33 274	33 749	13 272	39.9%	11 114	33.4%	8 458	25.1%	32 845	97.3%	29 619	24.2%	(71.4%)
C	Overberg	DC3	14 681	14 982	-	-	-	-	6 893	46.0%	6 893	46.0%	6 938	23.3%	(0.6%)
	Total Overberg		110 193	110 859	40 257	36.5%	30 286	27.5%	29 896	27.0%	100 439	90.6%	91 346	26.6%	(67.3%)
B	Kannaland	WC041	8 740	8 116	10 237	117.1%	8 188	93.7%	6 180	76.1%	24 604	303.1%	14 545	0.1%	(57.5%)
B	Hessequa	WC042	45 373	45 373	18 645	41.1%	14 943	32.9%	11 267	24.8%	44 856	98.9%	41 202	24.6%	(72.7%)
B	Mossel Bay	WC043	30 000	29 514	39 203	130.7%	31 475	104.9%	24 195	82.0%	94 872	321.4%	86 699	230.4%	(72.1%)
B	George	WC044	4 678	4 678	-	-	30	0.6%	113	2.4%	143	3.1%	18	0.5%	(53.8%)
B	Oudtshoorn	WC045	70 839	75 235	51 672	72.9%	27 506	38.8%	26 049	34.6%	105 227	139.9%	93 665	39.8%	(72.2%)
B	Bitou	WC047	43 970	43 792	39 322	89.4%	31 410	71.4%	23 797	54.3%	94 529	215.9%	57 583	20.8%	(58.7%)
B	Knysna	WC048	16 192	16 192	4 335	26.8%	-	-	6 692	41.3%	11 027	68.1%	12 618	22.8%	(47.0%)
C	Garden Route	DC4	212 696	219 949	77 134	36.3%	59 177	27.8%	55 197	25.1%	191 508	87.1%	204 329	36.1%	(73.0%)
	Total Garden Route		432 489	442 850	240 549	55.6%	172 727	39.9%	153 490	34.7%	566 767	128.0%	510 658	35.2%	(69.9%)
B	Laingsburg	WC051	149	59	-	-	33	21.9%	-	-	33	55.5%	5	1.7%	(100.0%)
B	Prince Albert	WC052	21 793	21 666	9 116	41.8%	7 197	33.0%	5 473	25.3%	21 786	100.6%	19 615	99.4%	(72.1%)
B	Beaufort West	WC053	40 591	38 191	103	0.3%	21 236	52.3%	16 264	42.6%	37 603	98.5%	57 846	36.9%	(71.9%)
C	Central Karoo	DC5	38 943	39 318	316	0.8%	11 803	30.3%	18 483	47.0%	30 603	77.8%	28 629	9.3%	(35.4%)
	Total Central Karoo		101 476	99 233	9 536	9.4%	40 269	39.7%	40 219	40.5%	90 024	90.7%	106 094	38.8%	(62.1%)
	Total Western Cape		826 640	822 956	335 405	40.6%	285 508	34.5%	266 225	32.3%	887 139	107.8%	844 844	33.6%	(68.5%)
	Total National		8 603 352	9 172 045	3 316 979	38.6%	2 143 239	24.9%	2 218 110	24.2%	7 678 329	83.7%	6 620 217	24.2%	(66.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	2 694 672	2 696 245	852 934	31.7%	684 468	25.4%	672 203	24.9%	2 209 605	82.0%	2 005 863	23.7%	(66.5%)
A	Nelson Mandela Bay	NMA	3 246 853	3 246 853	2 938 428	90.5%	-	-	(312 165)	(9.6%)	2 626 263	80.9%	3 045 168	(118.6%)	(110.3%)
	Total Metros		5 941 526	5 943 098	3 791 363	63.8%	684 468	11.5%	360 037	6.1%	4 835 868	81.4%	5 051 031	44.5%	(92.9%)
B	Dr Beyers Naude	EC101	57 191	50 952	42 860	74.9%	1 954	3.4%	2 349	4.6%	47 163	92.6%	128 789	86.6%	(98.2%)
B	Blue Crane Route	EC102	26 107	35 232	20 447	78.3%	3 059	11.7%	4 079	11.6%	27 585	78.3%	17 147	13.0%	(76.2%)
B	Makana	EC104	125 122	134 131	76 270	61.0%	32 792	26.2%	31 822	23.7%	140 885	105.0%	57 953	19.4%	(45.1%)
B	Ndlambe	EC105	172 284	172 401	36 257	21.0%	66 248	38.5%	46 120	26.8%	148 626	86.2%	168 334	35.0%	(72.6%)
B	Sundays River Valley	EC106	59 250	56 466	5 741	9.7%	12 623	21.3%	10 742	19.0%	29 107	51.5%	54 248	11.4%	(80.2%)
B	Kouga	EC108	339 448	341 703	135 042	39.8%	100 722	29.7%	70 497	20.6%	306 262	89.6%	281 634	12.6%	(75.0%)
B	Kou-Kamma	EC109	53 988	52 518	20 306	37.6%	8 295	15.4%	8 725	16.6%	37 326	71.1%	33 072	8.4%	(73.6%)
C	Sarah Baartman	DC10	112 379	112 379	85 459	76.0%	(8 227)	(7.3%)	27 932	24.9%	105 165	93.6%	206 324	51.6%	(86.5%)
	Total Sarah Baartman		945 768	955 783	422 384	44.7%	217 467	23.0%	202 267	21.2%	842 118	88.1%	947 502	24.0%	(78.7%)
B	Mbashe	EC121	273 254	273 274	106 763	39.1%	88 433	32.4%	273 951	100.2%	469 148	171.7%	236 914	25.6%	15.6%
B	Mnquma	EC122	313 780	333 646	129 288	41.2%	30 701	9.8%	103 014	30.9%	255 003	78.8%	255 552	24.1%	(59.7%)
B	Great Kei	EC123	110 191	105 755	-	-	-	-	72 722	68.8%	72 722	68.8%	76 005	60.1%	(4.3%)
B	Amahlathi	EC124	20 200	60 161	3 691	18.3%	8 086	40.0%	7 624	12.7%	19 401	32.2%	12 503	23.9%	(39.0%)
B	Ngushwa	EC126	140 751	142 051	74 641	53.0%	29 448	20.9%	23 880	16.8%	127 969	90.1%	114 913	15.7%	(79.2%)
B	Raymond Mhlaba	EC129	168 286	168 286	111 683	66.4%	219 722	130.6%	223 352	132.7%	554 757	329.7%	210 283	39.2%	6.2%
C	Amathole	DC12	266 508	282 993	-	-	-	-	-	-	-	-	164 153	-	(100.0%)
	Total Amathole		1 292 970	1 366 166	426 067	33.0%	376 389	29.1%	704 544	51.6%	1 506 999	110.3%	1 070 324	28.5%	(34.2%)
B	Inxuba Yethemba	EC131	129 558	124 690	65 179	50.3%	21 566	16.6%	16 196	13.0%	102 940	82.6%	71 264	0.3%	(77.3%)
B	Intsika Yethu	EC135	204 186	200 190	74 416	36.4%	60 244	29.5%	194 733	97.3%	329 393	164.5%	156 845	22.8%	24.2%
B	Emalaheni (EC)	EC136	130 053	136 662	94 274	72.5%	42 761	32.9%	1 726	1.3%	138 761	101.5%	166 042	27.0%	(99.0%)
B	Engcobo	EC137	67 171	64 587	72 446	107.9%	52 738	78.5%	3 225	5.0%	128 409	198.8%	13 467	3.3%	(76.0%)
B	Sakhisizwe	EC138	80 303	88 190	36 620	45.6%	12 600	15.7%	1 788	2.0%	51 008	57.8%	76 717	38.4%	(97.7%)
B	Enoch Mgijima	EC139	147 921	165 923	123 378	83.4%	10 932	7.4%	8 870	5.3%	143 180	86.3%	269 029	51.3%	(96.7%)
C	Chris Hani	DC13	616 535	700 271	23 893	3.9%	272 534	44.2%	293 493	41.9%	589 921	84.2%	586 496	25.3%	(50.0%)
	Total Chris Hani		1 375 728	1 480 513	490 206	35.6%	473 375	34.4%	520 031	35.1%	1 483 612	100.2%	1 339 860	26.8%	(61.2%)
B	Elundini	EC141	209 191	219 347	76 471	36.6%	59 006	28.2%	9 492	4.3%	144 969	66.1%	169 441	21.9%	(94.4%)
B	Senqu	EC142	113 277	114 777	31 990	28.2%	49 448	43.7%	44 929	39.1%	126 368	110.1%	112 651	44.7%	(60.1%)
B	Walter Sisulu	EC145	75 357	75 357	24 942	33.1%	12 427	16.5%	22 605	30.0%	59 975	79.6%	51 254	27.0%	(55.9%)
C	Joe Gqabi	DC14	214 590	220 597	114 796	53.5%	83 630	39.0%	274 390	124.4%	472 817	214.3%	193 703	-	41.7%
	Total Joe Gqabi		612 415	630 078	248 200	40.5%	204 512	33.4%	351 417	55.8%	804 128	127.6%	527 048	16.8%	(33.3%)
B	Ngquza Hills	EC153	348 264	388 119	147 765	42.4%	96 054	27.6%	74 590	19.2%	318 409	82.0%	239 483	22.3%	(68.9%)
B	Port St Johns	EC154	57 168	74 117	75 438	132.0%	819	1.4%	39 100	52.8%	115 356	155.6%	88 216	66.7%	(55.7%)
B	Nyandeni	EC155	377 405	381 035	172 519	45.7%	80 632	21.4%	71 121	18.7%	324 272	85.1%	240 216	18.6%	(70.4%)
B	Mhloni	EC156	70 919	63 977	41 896	59.1%	19 985	28.2%	8 785	13.7%	70 665	110.5%	84 357	22.1%	(89.6%)
B	King Sabata Dalindyebo	EC157	671 689	674 997	390 935	58.2%	130 309	19.4%	96 910	14.4%	618 154	91.6%	774 680	14.2%	(87.5%)
C	O R Tambo	DC15	335 866	336 704	365 832	108.9%	273 120	81.3%	3 194	0.9%	642 146	190.7%	825 806	71.6%	(99.6%)
	Total O. R. Tambo		1 861 311	1 918 949	1 194 383	64.2%	600 919	32.3%	293 699	15.3%	2 089 002	108.9%	2 252 757	28.8%	(87.0%)
B	Matielale	EC441	304 530	305 726	140 203	46.0%	88 355	29.0%	69 599	22.8%	298 156	97.5%	268 710	24.9%	(74.1%)
B	Umzimvubu	EC442	376 804	265 538	105 905	28.1%	74 562	19.8%	56 802	21.4%	237 269	89.4%	215 115	16.7%	(73.6%)
B	Mbizana	EC443	302 912	304 452	126 150	41.6%	93 092	30.7%	74 944	24.6%	294 186	96.6%	259 584	23.8%	(71.1%)
B	Ntabankulu	EC444	204 145	206 910	52 643	25.8%	2 446	1.2%	34 050	16.5%	89 139	43.1%	69 949	23.3%	(51.3%)
C	Alfred Nzo	DC44	686 385	686 646	241 080	35.1%	193 502	28.2%	147 998	21.6%	582 580	84.8%	506 622	(12.8%)	(70.8%)
	Total Alfred Nzo		1 874 775	1 769 272	665 980	35.5%	451 957	24.1%	383 392	21.7%	1 501 329	84.9%	1 319 980	6.9%	(71.0%)
	Total Eastern Cape		13 904 493	14 063 858	7 238 583	52.1%	3 009 087	21.6%	2 815 387	20.0%	13 063 057	92.9%	12 508 503	26.9%	(77.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Finance and administration															
R thousands															
FREE STATE															
A	Manguang	MAN	2 045 225	2 045 211	551 770	27.0%	516 696	25.3%	517 987	25.3%	1 586 453	77.6%	1 552 916	29.5%	(66.6%)
	Total Metros		2 045 225	2 045 211	551 770	27.0%	516 696	25.3%	517 987	25.3%	1 586 453	77.6%	1 552 916	29.5%	(66.6%)
B	Letsemeng	FS161	(77 326)	(77 096)	24 589	(31.8%)	18 854	(24.4%)	3 367	(4.4%)	46 810	(60.7%)	19 221	(10.7%)	(82.5%)
B	Kopanong	FS162	79 606	40 754	-	-	-	-	-	-	-	-	49 964	0.6%	(100.0%)
B	Mohokare	FS163	105 747	105 747	21 752	20.6%	5 222	4.9%	3 619	3.4%	30 593	28.9%	53 786	20.9%	(93.3%)
C	Xhariep	DC16	39 281	39 982	10 457	26.6%	8 209	20.9%	20 221	50.6%	38 887	97.3%	24 473	17.7%	(17.4%)
	Total Xhariep		147 309	109 386	56 977	38.6%	32 285	21.9%	27 207	24.9%	116 290	106.3%	147 444	58.5%	(81.5%)
B	Masilonyana	FS181	177 004	276 591	23 527	13.3%	14 349	8.1%	21 664	7.8%	59 540	21.5%	55 282	(9.2%)	(60.8%)
B	Tokologo	FS182	(29 302)	27 943	15 890	(54.2%)	4 359	(14.9%)	4 045	14.5%	24 294	86.9%	9 891	5.2%	(59.1%)
B	Tswelopele	FS183	10 588	88 652	17 855	168.6%	3 264	30.8%	3 345	3.8%	24 464	27.6%	71 068	136.8%	(95.3%)
B	Maljabeng	FS184	577 878	642 878	101 962	17.6%	102 065	17.7%	102 339	15.9%	306 366	47.7%	289 500	15.4%	(64.6%)
B	Nala	FS185	174 715	206 554	-	-	6 226	3.6%	36 923	17.9%	43 149	20.9%	149 449	47.6%	(75.3%)
C	Lejweleputswa	DC18	4 265	4 265	618	14.5%	2 782	65.2%	2 396	56.2%	5 796	135.9%	5 987	63.6%	(60.0%)
	Total Lejweleputswa		915 147	1 246 882	159 852	17.5%	133 045	14.5%	170 712	13.7%	463 609	37.2%	581 176	43.9%	(70.6%)
B	Setso	FS191	100 693	109 727	28 467	28.3%	27 516	27.3%	34 514	31.5%	90 498	82.5%	77 012	28.1%	(55.2%)
B	Dihlabeng	FS192	196 893	196 893	45 588	23.2%	36 967	18.8%	35 688	18.1%	118 242	60.1%	138 394	10.2%	(74.2%)
B	Nketoana	FS193	94 701	96 966	53 342	56.3%	42 758	45.2%	41 675	43.0%	137 775	142.1%	150 393	65.3%	(72.3%)
B	Maluti-a-Phofung	FS194	1 057 690	1 048 752	282 927	26.7%	99 997	9.5%	433 438	41.3%	816 362	77.8%	683 448	17.7%	(36.6%)
B	Phumelela	FS195	94 345	95 764	37 407	39.6%	1 374	1.5%	1 995	2.1%	40 777	42.6%	13 828	2.6%	(85.6%)
B	Mantsopa	FS196	86 044	86 044	6 941	8.1%	6 942	8.1%	7 093	8.2%	20 976	24.4%	33 509	47.5%	(78.8%)
C	Thabo Mofutsanyana	DC19	59 109	41 096	50 495	85.4%	38 852	65.7%	297	0.7%	89 644	218.1%	421 337	794.4%	(99.9%)
	Total Thabo Mofutsanyana		1 689 475	1 675 242	505 168	29.9%	254 406	15.1%	554 700	33.1%	1 314 274	78.5%	1 517 921	39.2%	(63.5%)
B	Mogaka	FS201	92 566	89 008	21 463	23.2%	20 696	22.4%	20 097	22.6%	62 256	69.9%	55 244	22.2%	(63.6%)
B	Ngqwalthe	FS203	329 602	309 602	112 394	34.1%	77 614	23.5%	62 713	20.3%	252 721	81.6%	231 967	18.5%	(73.0%)
B	Metsimaholo	FS204	141 917	144 813	73 959	52.1%	45 520	32.1%	40 071	27.7%	159 550	110.2%	145 920	29.1%	(72.5%)
B	Mafulube	FS205	152 029	152 029	-	-	34 218	22.5%	-	-	34 218	22.5%	95 450	15.8%	(100.0%)
C	Fezile Dabi	DC20	163 263	171 510	68 156	41.7%	55 830	34.2%	42 291	24.7%	166 277	96.9%	152 805	23.8%	(72.3%)
	Total Fezile Dabi		879 377	866 962	275 971	31.4%	233 878	26.6%	165 173	19.1%	675 022	77.9%	681 386	20.9%	(75.8%)
	Total Free State		5 676 533	5 943 683	1 549 558	27.3%	1 170 311	20.6%	1 435 779	24.2%	4 155 648	69.9%	4 480 844	33.3%	(68.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	9 168 433	9 173 163	2 254 546	24.6%	2 347 856	25.6%	1 556 633	17.0%	6 159 035	67.1%	6 775 335	27.0%	(77.0%)
A	City of Johannesburg	JHB	21 472 272	41 255 573	10 315 994	48.0%	10 744 658	50.0%	11 260 688	27.3%	32 321 340	78.3%	17 271 481	29.5%	(34.8%)
A	City of Tshwane	TSH	13 233 291	13 233 291	3 620 587	27.4%	1 973 146	14.9%	4 890 249	37.0%	10 483 982	79.2%	10 040 761	28.8%	(51.3%)
	Total Metros		43 873 997	63 662 027	16 191 127	36.9%	15 065 660	34.3%	17 707 570	27.8%	48 964 357	76.9%	34 087 576	28.8%	(48.1%)
B	Emfuleni	GT421	923 635	924 641	230 116	24.9%	226 868	24.6%	232 224	25.1%	689 208	74.5%	673 590	27.6%	(65.5%)
B	Midvaal	GT422	321 978	348 351	109 587	34.0%	82 062	25.5%	72 269	20.7%	263 919	75.8%	219 844	20.6%	(67.1%)
B	Lesedi	GT423	258 453	272 055	88 178	34.1%	73 788	28.5%	69 542	25.6%	231 508	85.1%	198 338	25.4%	(64.9%)
C	Sedibeng	DC42	294 714	295 340	116 106	39.4%	98 621	33.5%	74 531	25.2%	289 258	97.9%	278 887	24.4%	(73.3%)
	Total Sedibeng		1 798 780	1 840 386	543 987	30.2%	481 339	26.8%	448 566	24.4%	1 473 892	80.1%	1 370 659	25.5%	(67.3%)
B	Mogale City	GT481	888 835	766 061	30 436	3.4%	172 114	19.4%	162 130	21.2%	364 679	47.6%	476 968	28.4%	(66.0%)
B	Merafong City	GT484	695 791	705 792	183 404	26.4%	196 050	28.2%	185 646	26.3%	565 099	80.1%	388 325	32.7%	(52.2%)
B	Rand West City	GT485	413 884	355 770	103 319	25.0%	124 502	30.1%	82 952	23.3%	310 773	87.4%	282 463	21.6%	(70.6%)
C	West Rand	DC48	65 476	63 598	96 206	146.9%	(58 109)	(88.7%)	3 135	4.9%	41 232	64.8%	11 783	2.6%	(73.4%)
	Total West Rand		2 063 986	1 891 221	413 364	20.0%	434 556	21.1%	433 864	22.9%	1 281 784	67.8%	1 159 540	26.6%	(62.6%)
	Total Gauteng		47 736 764	67 393 634	17 148 479	35.9%	15 981 555	33.5%	18 589 999	27.6%	51 720 033	76.7%	36 617 775	28.6%	(49.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Finance and administration		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	15 340 685	15 403 639	4 248 044	27.7%	4 264 108	27.8%	4 151 973	27.0%	12 664 124	82.2%	11 783 081	25.3%	(64.8%)
	Total Metros		15 340 685	15 403 639	4 248 044	27.7%	4 264 108	27.8%	4 151 973	27.0%	12 664 124	82.2%	11 783 081	25.3%	(64.8%)
B	Matzikama	WC011	148 423	149 582	44 131	29.7%	29 278	19.7%	30 282	20.2%	103 691	69.3%	94 733	25.5%	(68.0%)
B	Cederberg	WC012	63 678	69 364	18 275	28.7%	13 086	20.5%	15 605	22.5%	46 966	67.7%	43 836	24.4%	(64.4%)
B	Bergrivier	WC013	90 163	97 226	53 006	58.8%	3 435	3.8%	20 504	21.1%	76 945	79.1%	64 336	21.7%	(68.1%)
B	Saldanha Bay	WC014	324 586	317 398	94 283	29.0%	70 834	21.8%	80 735	25.4%	245 853	77.5%	238 916	26.1%	(66.2%)
B	Swartland	WC015	205 633	212 618	61 289	29.8%	41 939	20.4%	45 238	21.3%	148 466	69.8%	131 960	22.8%	(65.7%)
C	West Coast	DC1	112 269	115 691	38 369	34.2%	27 627	24.6%	32 324	27.9%	98 320	85.0%	94 513	25.4%	(65.8%)
	Total West Coast		944 751	961 878	309 354	32.7%	186 200	19.7%	224 688	23.4%	720 242	74.9%	668 295	24.7%	(66.4%)
B	Witzenberg	WC022	95 002	95 064	45 836	48.2%	13 388	14.1%	16 024	16.9%	75 247	79.2%	72 335	16.7%	(77.8%)
B	Drakenstein	WC023	354 805	367 119	113 909	32.1%	80 211	22.6%	84 816	23.1%	278 936	76.0%	305 236	4.4%	(72.2%)
B	Stellenbosch	WC024	451 242	460 555	173 206	38.4%	98 740	21.9%	89 226	19.4%	361 172	78.4%	349 482	26.2%	(74.5%)
B	Breede Valley	WC025	202 337	203 403	78 006	38.6%	47 727	23.6%	37 480	18.4%	163 213	80.2%	158 802	20.4%	(76.4%)
B	Langeberg	WC026	118 557	119 088	78 939	66.6%	18 737	15.8%	14 768	12.4%	112 445	94.4%	106 282	12.1%	(86.1%)
C	Cape Winelands DM	DC2	231 817	232 449	97 829	42.2%	77 702	33.5%	56 325	24.2%	231 856	99.7%	225 622	24.3%	(75.0%)
	Total Cape Winelands		1 453 760	1 477 679	587 726	40.4%	336 504	23.1%	298 639	20.2%	1 222 869	82.8%	1 217 760	18.0%	(75.5%)
B	Theewaterskloof	WC031	209 021	221 368	58 419	27.9%	29 346	14.0%	24 711	11.2%	112 476	50.8%	124 707	12.1%	(80.2%)
B	Overstrand	WC032	286 569	303 887	68 501	23.9%	79 689	27.8%	73 343	24.1%	221 533	72.9%	182 864	25.7%	(59.9%)
B	Cape Agulhas	WC033	86 979	89 568	40 557	46.6%	16 045	18.4%	16 888	18.9%	73 490	82.0%	79 212	34.5%	(78.7%)
B	Swellendam	WC034	51 831	52 681	14 229	27.5%	13 326	25.7%	12 480	23.7%	40 035	76.0%	36 891	25.2%	(66.2%)
C	Overberg	DC3	79 459	81 313	32 001	40.3%	363	0.5%	20 500	25.2%	52 864	65.0%	72 575	26.0%	(71.8%)
	Total Overberg		713 859	748 818	213 707	29.9%	138 769	19.4%	147 922	19.8%	500 398	66.8%	496 247	22.9%	(70.2%)
B	Kannaland	WC041	25 630	25 733	8 898	34.7%	4 570	17.8%	3 440	13.4%	16 907	65.7%	18 511	9.8%	(81.4%)
B	Hessequa	WC042	109 815	110 653	96 622	88.0%	6 716	6.1%	6 598	6.0%	109 936	99.4%	98 976	7.3%	(93.3%)
B	Mossel Bay	WC043	195 032	203 733	54 400	27.9%	51 576	26.4%	49 171	24.1%	155 147	76.2%	131 442	26.0%	(62.6%)
B	George	WC044	358 190	372 578	102 235	28.5%	85 481	23.9%	92 969	25.0%	280 685	75.3%	266 853	25.6%	(65.2%)
B	Oudtshoorn	WC045	96 981	97 858	93 177	96.1%	687	0.7%	978	1.0%	94 842	96.9%	93 991	0.8%	(99.0%)
B	Bitou	WC047	209 611	211 241	47 933	22.9%	34 638	16.5%	35 988	17.0%	118 559	56.1%	116 591	23.5%	(69.9%)
B	Knysna	WC048	248 717	249 925	215 334	86.6%	4 665	1.9%	4 919	2.0%	224 918	90.0%	231 753	2.2%	(97.9%)
C	Garden Route	DC4	721	721	154	21.4%	112	15.6%	481	66.7%	748	103.7%	126	2.0%	281.9%
	Total Garden Route		1 244 697	1 272 442	618 753	49.7%	188 446	15.1%	194 544	15.3%	1 001 743	78.7%	958 243	16.2%	(79.7%)
B	Laingsburg	WC051	22 382	26 614	11 784	52.7%	4 824	21.6%	5 041	18.9%	21 649	81.3%	16 584	8.8%	(69.6%)
B	Prince Albert	WC052	8 975	9 912	1 902	21.2%	1 355	15.1%	749	7.6%	4 006	40.4%	1 175	3.4%	(36.2%)
B	Beaufort West	WC053	43 003	54 411	8 621	20.0%	14 576	33.9%	13 999	25.7%	37 196	68.4%	45 229	14.4%	(69.0%)
C	Central Karoo	DC5	9 373	9 369	212	2.3%	747	8.0%	(8 312)	(88.7%)	(7 354)	(78.5%)	429	(9.6%)	(2037.3%)
	Total Central Karoo		83 734	100 307	22 519	26.9%	21 502	25.7%	11 477	11.4%	55 498	55.3%	63 417	10.1%	(81.9%)
	Total Western Cape		19 781 487	19 964 762	6 000 102	30.3%	5 135 529	26.0%	5 029 242	25.2%	16 164 873	81.0%	15 187 043	24.1%	(66.9%)
	Total National		141 365 965	162 461 290	50 774 432	35.9%	37 649 446	26.6%	41 187 223	25.4%	129 611 101	79.8%	109 505 005	25.5%	(62.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Internal audit	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Nelson Mandela Bay	NMA	2	2	-	-	-	-	-	-	-	-	-	-	-
	Total Metros		2	2	-	-	-	-	-	-	-	-	-	-	-
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	38	-	(100.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	2	2	-	-	-	-	-	-	-	-	2	-	(100.0%)
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		2	2	-	-	-	-	-	-	-	-	40	-	(100.0%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	2 718	2 718	-	-	-	-	-	-	-	-	1 038	-	(100.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		2 718	2 718	-	-	-	-	-	-	-	-	1 038	-	(100.0%)
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	3 301	3 301	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		3 301	3 301	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	294	-	-	-	-	-	294	-	-	-	-
C	O R Tambo	DC15	8 559	8 559	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		8 559	8 559	294	3.4%	-	-	-	-	294	3.4%	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		14 582	14 582	294	2.0%	-	-	-	-	294	2.0%	1 078	-	(100.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Internal audit														
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	Tokoloko	FS182	(1 537)	1 537	538	(35.0%)	-	384	25.0%	923	60.0%	581	-	(33.8%)
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa														
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	551	18.8%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana														
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwalthe	FS203	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi														
Total Free State														
		(1 537)	1 537	538	(35.0%)	-	-	384	25.0%	923	60.0%	1 132	15.0%	(66.0%)
GAUTENG														
A	City of Ekurhuleni	EKU	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	44 474	44 474	(70 718)	(159.0%)	95 639	215.0%	37 513	84.3%	62 433	140.4%	30 339	26.3%
Total Metros														
		44 474	44 474	(70 718)	(159.0%)	95 639	215.0%	37 513	84.3%	62 433	140.4%	30 339	26.3%	23.6%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng														
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	7 262	7 262	2 631	36.2%	395	5.4%	1 519	20.9%	4 544	62.6%	-	-
C	West Rand	DC48	12 371	15 371	4 625	37.4%	4 427	35.8%	-	-	9 051	58.9%	10 500	(100.0%)
Total West Rand														
		19 633	22 633	7 256	37.0%	4 821	24.6%	1 519	6.7%	13 596	60.1%	10 500	-	(85.5%)
Total Gauteng														
		64 107	67 107	(63 462)	(99.0%)	100 460	156.7%	39 031	58.2%	76 029	113.3%	40 839	8.3%	(4.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
	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	Q3 of 2018/19 to Q3 of 2019/20
Internal audit														
R thousands														
KWAZULU-NATAL														
A	eThekweni	ETH	-	13	-	8	-	-	-	21	-	16	-	(100.0%)
	Total Metros		-	13	-	8	-	-	-	21	-	16	-	(100.0%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhambathini	KZN213	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		-	-	-	-	-	-	-	-	-	-	-	-
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	-	-	-	-	-	-	-	-	-	-
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	-	-	-	-	-	-	-	-	-	-
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-
B	Mtolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		-	-	-	-	-	-	-	-	-	-	-	-
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	668	668	668	100.0%	-	-	-	668	100.0%	597	-	(100.0%)
B	Nqwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		668	668	668	100.0%	-	-	-	668	100.0%	597	-	(100.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-
B	Uthukela	KZN434	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		668	668	682	102.0%	8	1.1%	-	689	103.1%	612	-	(100.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
		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	
Internal audit														
R thousands														
	Code													
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	1	1	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	6 269	5 829	2 612	41.7%	2 090	33.3%	1 567	26.9%	6 269	107.5%	-	-
Total Capricorn														
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	3	3	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg														
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Msoaledi	LIM472	8 950	8 950	3 292	36.8%	3 634	40.6%	2 024	22.6%	8 950	100.0%	7 932	24.6%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekukhune														
			8 950	8 950	3 292	36.8%	3 634	40.6%	2 024	22.6%	8 950	100.0%	7 932	24.6%
Total Limpopo														
			15 222	14 782	5 905	38.8%	5 724	37.6%	3 591	24.3%	15 219	103.0%	7 932	13.1%
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msulungwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-
B	Pikey Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	2	2	-	-	-	2	81.0%	2	81.0%	1	-	52.6%
Total Gert Sibande														
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala														
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	0	0	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni														
			0	0	-	-	-	-	-	-	-	-	-	-
Total Mpumalanga														
			2	2	-	-	-	2	76.1%	2	76.1%	1	-	52.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Internal audit														
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			-	-	-	-	-	-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	6 534	6 534	-	-	-	-	-	-	-	3 082	-	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			6 534	6 534	-	-	-	-	-	-	-	3 082	-	(100.0%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	14 649	15 193	6 516	44.5%	6 516	44.5%	-	13 031	85.8%	6 228	-	(100.0%)
Total Dr Ruth Segomotsi Mompoti			14 649	15 193	6 516	44.5%	6 516	44.5%	-	13 031	85.8%	6 228	-	(100.0%)
B	City of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			-	-	-	-	-	-	-	-	-	-	-	-
Total North West			21 183	21 727	6 516	30.8%	6 516	30.8%	-	13 031	60.0%	9 310	-	(100.0%)
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	4 018	3 783	-	-	-	747	19.7%	747	19.7%	982	-	(24.0%)
Total John Taolo Gaetsewe			4 018	3 783	-	-	-	747	19.7%	747	19.7%	982	-	(24.0%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa			-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			-	-	-	-	-	-	-	-	-	-	-	-
B	IKali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijer	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			-	-	-	-	-	-	-	-	-	-	-	-
B	Sai Phealje	NC091	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatleng	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			-	-	-	-	-	-	-	-	-	-	-	-
Total Northern Cape			4 018	3 783	-	-	-	747	19.7%	747	19.7%	982	-	(24.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Internal audit	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	3	3	8	288.0%	(5)	(185.8%)	12	411.6%	15	513.9%	(7)	(23.2%)	(268.8%)
	Total Metros		3	3	8	288.0%	(5)	(185.8%)	12	411.6%	15	513.9%	(7)	(23.2%)	(268.8%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	279	279	23	8.1%	70	25.0%	26	9.3%	119	42.5%	154	17.7%	(83.0%)
B	Swartland	WC015	-	45	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		279	324	23	8.1%	70	25.0%	26	8.0%	119	36.6%	154	12.8%	(83.0%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	200	-	(100.0%)
	Total Cape Winelands		-	-	-	-	-	-	-	-	-	-	200	-	(100.0%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	36	36	18	50.5%	18	50.5%	(1)	(1.7%)	36	100.0%	57	38.0%	(101.1%)
B	Cape Agulhas	WC033	-	23	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		36	59	18	50.5%	18	50.5%	(1)	(1.0%)	36	60.8%	57	38.0%	(101.1%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	-	-	-	-	-	-	-	-	-	-	439	-	(100.0%)
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		-	-	-	-	-	-	-	-	-	-	439	-	(100.0%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	125	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	250	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	375	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		318	761	49	15.4%	83	26.0%	37	4.9%	169	22.2%	842	15.2%	(95.6%)
	Total National		118 563	124 950	(49 479)	(41.7%)	112 789	95.1%	43 792	35.0%	107 103	85.7%	62 729	7.4%	(30.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Community and social services		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	31 203	31 203	1 518	4.9%	1 480	4.7%	18 424	59.0%	21 422	68.7%	22 226	61.1%	(17.1%)
A	Nelson Mandela Bay	NMA	42 091	42 091	3 953	9.4%	-	-	2 503	5.9%	6 456	15.3%	36 403	(74.8%)	(93.1%)
Total Metros			73 293	73 293	5 471	7.5%	1 480	2.0%	20 927	28.6%	27 878	38.0%	58 629	(3011.6%)	(64.3%)
B	Dr Beyers Naude	EC101	15 338	15 189	7 308	47.6%	4 262	27.8%	3 582	23.6%	15 153	99.8%	3 046	18.2%	17.6%
B	Blue Crane Route	EC102	2 522	2 522	33	1.3%	2 320	92.0%	24	1.0%	2 377	94.3%	2 376	1.0%	(99.0%)
B	Makana	EC104	4 628	4 628	245	5.3%	173	3.7%	206	4.5%	624	13.5%	818	112.6%	(74.8%)
B	Ndlambe	EC105	2 760	3 648	453	16.4%	1 109	40.2%	1 003	27.5%	2 565	70.3%	2 445	24.6%	(59.0%)
B	Sundays River Valley	EC106	10 338	10 358	2 211	21.4%	4 412	42.7%	2 703	26.1%	9 325	90.0%	8 324	22.4%	(67.5%)
B	Kouga	EC108	2 479	2 479	88	3.5%	1 860	75.0%	80	3.2%	2 028	81.8%	2 023	75.8%	(96.1%)
B	Kou-Kamma	EC109	1 572	1 410	358	22.8%	284	18.0%	246	17.5%	888	63.0%	740	16.1%	(66.7%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			39 637	40 233	10 695	27.0%	14 420	36.4%	7 844	19.5%	32 960	81.9%	19 772	24.2%	(60.3%)
B	Mbhashe	EC121	6 630	6 630	458	6.9%	695	10.5%	4 126	62.2%	5 280	79.6%	531	16.2%	677.6%
B	Mnquma	EC122	926	1 326	0	0.0%	37	4.0%	104	7.8%	141	10.6%	(1 030)	-	(110.1%)
B	Great Kei	EC123	2 706	3 621	-	-	-	-	969	26.8%	969	26.8%	27	0.0%	3429.9%
B	Amahlathi	EC124	2 010	1 634	14	0.7%	38	1.9%	18	1.1%	70	4.3%	1 232	10.8%	(98.6%)
B	Ngqushwa	EC126	649	729	508	78.2%	8	1.3%	10	1.4%	526	72.1%	434	3.4%	(97.7%)
B	Raymond Mhlaba	EC129	9 639	9 639	(833)	(8.6%)	(833)	(8.6%)	-	-	(1 666)	(17.3%)	3 051	-	(100.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amathole			22 561	23 579	147	0.7%	(55)	(0.2%)	5 226	22.2%	5 319	22.6%	4 245	3.3%	23.1%
B	Inxuba Yethemba	EC131	5 879	6 831	(75)	(1.3%)	226	3.9%	351	5.1%	503	7.4%	1 326	9.7%	(73.5%)
B	Intsika Yethu	EC135	532	532	500	94.0%	4	0.7%	519	97.7%	1 023	192.3%	-	-	-
B	Emalahleni (EC)	EC136	1 630	1 679	1 036	63.6%	89	5.5%	24	1.5%	1 150	68.5%	686	23.2%	(96.4%)
B	Engcobo	EC137	948	988	33	3.5%	79	8.4%	85	8.6%	198	20.0%	185	14.7%	(54.1%)
B	Sakhisizwe	EC138	538	533	10	1.9%	27	5.0%	7	1.3%	44	8.3%	40	3.2%	(82.5%)
B	Enoch Mgijima	EC139	7 136	7 329	5 582	78.2%	374	5.2%	396	5.4%	6 352	86.7%	6 372	83.0%	(93.8%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			16 663	17 891	7 086	42.5%	800	4.8%	1 384	7.7%	9 269	51.8%	8 609	44.1%	(83.9%)
B	Elundini	EC141	3 665	4 377	44	1.2%	1 452	39.6%	1 060	24.2%	2 556	58.4%	1 929	60.6%	(45.0%)
B	Senqu	EC142	1 639	1 639	1 316	80.3%	11	0.7%	226	13.8%	1 553	94.8%	1 352	1.2%	(83.2%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			5 304	6 016	1 360	25.6%	1 462	27.6%	1 287	21.4%	4 109	68.3%	3 281	40.2%	(60.8%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	13 850	13 643	481	3.5%	3	0.0%	(465)	(3.4%)	19	0.1%	158	0.0%	(394.6%)
B	Nyandeni	EC155	742	721	702	94.5%	2	0.3%	2	0.2%	705	97.8%	656	0.8%	(99.8%)
B	Mhlonito	EC156	502	552	550	109.5%	1	0.2%	1	0.2%	552	99.9%	502	0.2%	(99.8%)
B	King Sabata Dalindyebo	EC157	2 515	2 555	1 434	57.0%	135	5.4%	135	5.3%	1 705	66.7%	424	5.2%	(68.1%)
C	O R Tambo	DC15	47 317	46 601	-	-	-	-	-	-	-	-	-	-	-
Total O. R. Tambo			64 926	64 073	3 166	4.9%	141	0.2%	(327)	(0.5%)	2 981	4.7%	1 739	0.2%	(118.8%)
B	Matielale	EC441	4 847	4 227	56	1.2%	1 923	39.7%	(513)	(12.1%)	1 466	34.7%	318	3.2%	(261.1%)
B	Umzimvubu	EC442	197	197	25	12.4%	30	15.1%	46	23.2%	100	50.7%	110	38.3%	(58.3%)
B	Mbizana	EC443	763	683	36	4.7%	213	27.9%	18	2.6%	267	39.0%	51	1.4%	(64.6%)
B	Ntabankulu	EC444	403	403	2	0.5%	1	0.3%	7	1.9%	11	2.7%	(3)	1.6%	(398.6%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			6 210	5 510	119	1.9%	2 166	34.9%	(442)	(8.0%)	1 843	33.4%	476	3.3%	(192.8%)
Total Eastern Cape			228 595	230 595	28 046	12.3%	20 415	8.9%	35 899	15.6%	84 359	36.6%	96 752	46.2%	(62.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Community and social services															
R thousands															
Code															
FREE STATE															
A	Manguang	MAN	7 295	7 080	1 279	17.5%	1 173	16.1%	1 186	16.8%	3 638	51.4%	3 710	30.2%	(68.0%)
	Total Metros		7 295	7 080	1 279	17.5%	1 173	16.1%	1 186	16.8%	3 638	51.4%	3 710	30.2%	(68.0%)
B	Letsemeng	FS161	-	-	-	-	-	17	-	17	-	-	-	-	
B	Kopanong	FS162	862	172	-	-	-	-	-	-	-	(1 239)	-	8.5%	(100.0%)
B	Mohokare	FS163	122	122	9	7.1%	8	6.2%	11	9.1%	27	22.4%	61	13.1%	(81.6%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		984	294	9	0.9%	8	0.8%	29	9.7%	45	15.3%	(1 178)	10.5%	(102.4%)
B	Masilomyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokoloko	FS182	(1 320)	1 320	479	(36.2%)	137	(10.4%)	350	26.5%	966	73.2%	589	12.9%	(40.5%)
B	Tswelopele	FS183	112	(1 335)	115	102.9%	97	86.8%	87	(6.5%)	300	(22.4%)	342	40.7%	(74.6%)
B	Majhabeng	FS184	10 995	10 995	403	3.7%	314	2.9%	495	4.5%	1 212	11.0%	1 125	4.0%	(56.0%)
B	Nala	FS185	800	800	-	-	51	6.3%	69	8.6%	119	14.9%	488	20.8%	(85.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	11	(100.0%)	
	Total Lejweleputswa		10 586	11 780	997	9.4%	600	5.7%	1 000	8.5%	2 597	22.0%	2 555	6.2%	(60.8%)
B	Setso	FS191	1 169	807	231	19.7%	190	16.3%	215	26.6%	635	78.8%	704	34.5%	(69.5%)
B	Dihlabeng	FS192	3 932	3 932	974	24.8%	1 712	43.5%	925	23.5%	3 611	91.8%	3 306	129.4%	(72.0%)
B	Nketoana	FS193	2 186	2 186	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	1 457	1 457	267	18.3%	2 221	152.4%	1 241	85.1%	3 729	255.9%	648	3.3%	91.3%
B	Phumelela	FS195	204	204	24	11.9%	23	11.2%	40	19.7%	87	42.8%	131	23.9%	(69.3%)
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	21 861	21 951	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		30 809	30 536	1 496	4.9%	4 146	13.5%	2 420	7.9%	8 063	26.4%	4 790	10.8%	(49.5%)
B	Moghaka	FS201	1 261	1 461	364	28.8%	339	26.9%	352	24.1%	1 055	72.2%	1 075	25.8%	(67.2%)
B	Ngwathe	FS203	1 022	1 022	229	22.4%	204	19.9%	198	19.4%	631	61.8%	444	16.4%	(55.3%)
B	Metsimaholo	FS204	716	746	115	16.0%	115	16.1%	80	10.7%	309	41.5%	350	11.6%	(77.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		2 999	3 229	708	23.6%	658	21.9%	630	19.5%	1 995	61.8%	1 869	18.7%	(66.3%)
	Total Free State		52 673	52 919	4 488	8.5%	6 584	12.5%	5 266	10.0%	16 338	30.9%	11 745	11.9%	(55.2%)
GAUTENG															
A	City of Ekurhuleni	EKU	232 500	234 283	79 262	34.1%	61 789	26.6%	61 729	26.3%	202 780	86.6%	190 728	26.8%	(67.6%)
A	City of Johannesburg	JHB	140 048	259 426	1 285 856	918.2%	994 004	709.8%	26 707	10.3%	2 306 567	889.1%	40 951	6.3%	(34.8%)
A	City of Tshwane	TSH	44 991	44 991	27 278	60.6%	3 657	8.1%	2 574	5.7%	33 510	74.5%	8 090	(25.5%)	(68.2%)
	Total Metros		417 539	538 700	1 392 397	333.5%	1 059 450	253.7%	91 010	16.9%	2 542 857	472.0%	239 769	20.7%	(62.0%)
B	Emfuleni	GT421	145 233	145 233	10 463	7.2%	10 711	7.4%	9 902	6.8%	31 076	21.4%	32 965	6.5%	(70.0%)
B	Midvaal	GT422	10 458	10 458	5 121	49.0%	88	0.8%	5 398	51.6%	10 607	101.4%	7 398	2.6%	(27.0%)
B	Lesedi	GT423	9 659	10 835	1 276	13.2%	1 412	14.6%	1 375	12.7%	4 063	37.5%	2 103	13.6%	(34.6%)
C	Sedibeng	DC42	5 025	4 973	97	1.9%	91	1.8%	2 616	52.6%	2 804	56.4%	2 715	3.0%	(3.6%)
	Total Sedibeng		170 375	171 499	16 957	10.0%	12 302	7.2%	19 291	11.2%	48 550	28.3%	45 181	6.5%	(57.3%)
B	Mogale City	GT481	12 841	8 791	(44 848)	(349.2%)	733	5.7%	1 378	15.7%	(42 736)	(486.1%)	119 569	19.9%	(98.8%)
B	Merafong City	GT484	20 357	20 464	7 391	36.3%	(6 970)	(34.2%)	5 958	29.1%	6 380	31.2%	720	1.5%	(727.7%)
B	Rand West City	GT485	26 563	26 443	416	1.6%	439	1.7%	495	1.9%	1 350	5.1%	18 587	66.4%	(97.3%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	
	Total West Rand		59 761	55 698	(37 040)	(62.0%)	(5 797)	(9.7%)	7 831	14.1%	(35 006)	(62.8%)	138 877	22.6%	(94.4%)
	Total Gauteng		647 675	765 898	1 372 314	211.9%	1 065 955	164.6%	118 132	15.4%	2 556 401	333.8%	423 827	18.3%	(72.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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		
Community and social services															
R thousands															
	Code														
LIMPOPO															
B	Greater Giyani	LIM331	623	701	211	33.8%	103	16.6%	102	14.5%	416	59.3%	317	46.4%	(67.8%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	56	56	9	16.8%	11	20.5%	4 316	7687.8%	4 337	7725.1%	29	13.4%	14680.1%
B	Ba-Phalaborwa	LIM334	325	325	94	28.9%	44	13.7%	62	19.2%	201	61.8%	243	28.0%	(74.3%)
B	Maruleng	LIM335	394	394	9	2.3%	10	2.6%	3	0.8%	23	5.7%	34	11.0%	(90.8%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		1 398	1 477	323	23.1%	169	12.1%	4 483	303.6%	4 976	337.0%	623	31.9%	619.6%
B	Musina	LIM341	1 640	3 073	37	2.2%	49	3.0%	37	1.2%	123	4.0%	268	65.6%	(86.1%)
B	Thulamela	LIM343	527	400	95	18.0%	86	16.4%	60	15.0%	241	60.3%	171	-	(64.9%)
B	Makhado	LIM344	186	183	22	12.0%	40	21.2%	32	17.4%	94	51.2%	64	56.3%	(50.5%)
B	Collins Chabane	LIM345	-	343	24	-	26	-	27	8.0%	77	22.5%	104	53.3%	(73.6%)
C	Vhembe	DC34	125 878	125 583	64 084	50.9%	51 025	40.5%	5	0.0%	115 114	91.7%	132 995	27.8%	(100.0%)
	Total Vhembe		128 232	129 582	64 261	50.1%	51 226	39.9%	161	0.1%	115 649	89.2%	133 601	27.9%	(99.9%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	1 180	1 180	235	19.9%	294	24.9%	270	22.9%	799	67.7%	832	32.2%	(67.5%)
B	Polokwane	LIM354	1 701	8 576	618	36.3%	491	28.9%	454	5.3%	1 564	18.2%	3 562	91.3%	(87.2%)
B	Lepelle-Nkumpi	LIM355	375	130	-	-	-	-	-	-	-	-	(617)	(134.7%)	(100.0%)
C	Capricorn	DC35	13 430	12 383	5 596	41.7%	4 477	33.3%	3 357	27.1%	13 430	108.5%	-	-	-
	Total Capricorn		16 685	22 268	6 449	38.7%	5 261	31.5%	4 082	18.3%	15 792	70.9%	3 777	12.0%	8.1%
B	Thabazimbi	LIM361	336	384	91	27.0%	76	22.8%	59	15.3%	226	58.8%	264	77.8%	(77.8%)
B	Lephalale	LIM362	207	207	19	9.3%	48	22.9%	26	12.7%	93	45.0%	25	3.5%	5.2%
B	Bela Bela	LIM366	1 634	1 634	23	1.4%	974	59.6%	295	18.0%	1 292	79.0%	(8 292)	31.1%	(103.6%)
B	Mogalakwena	LIM367	476	476	94	19.8%	86	18.0%	79	16.5%	259	54.4%	313	27.6%	(74.8%)
B	Modimolle-Mookgopong	LIM368	786	1 381	232	29.6%	207	26.3%	205	14.9%	645	46.7%	556	19.9%	(63.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		3 439	4 082	460	13.4%	1 391	40.4%	664	16.3%	2 514	61.6%	(7 135)	24.8%	(109.3%)
B	Ephraim Mogale	LIM471	53	53	16	30.5%	9	16.6%	14	27.2%	39	73.9%	35	17.9%	(58.8%)
B	Elias Msoaledi	LIM472	9 026	9 076	3 323	36.8%	2 666	29.5%	3 044	33.5%	9 032	99.5%	11 295	26.1%	(73.1%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	153	153	14	9.1%	5	3.5%	2	1.2%	21	13.8%	90	76.4%	(98.0%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		9 232	9 283	3 353	36.3%	2 680	29.0%	3 060	33.0%	9 093	98.0%	11 420	26.3%	(73.2%)
	Total Limpopo		158 986	166 691	74 846	47.1%	60 728	38.2%	12 451	7.5%	148 024	88.8%	142 287	26.2%	(91.2%)
MPUMALANGA															
B	Albert Luthuli	MP301	109	109	-	-	-	-	37	34.3%	37	34.3%	48	22.8%	(22.0%)
B	Musakaligwa	MP302	855	976	320	37.5%	168	19.6%	167	17.1%	655	67.1%	577	21.2%	(71.0%)
B	Mkhondo	MP303	4 588	672	59	1.3%	53	1.2%	48	7.2%	160	23.8%	148	12.4%	(67.4%)
B	Pitsofhe Tsehe (MP)	MP304	116	116	27	23.5%	20	17.4%	24	21.1%	72	61.9%	72	26.2%	(66.2%)
B	Lekwa	MP305	232	232	44	19.0%	38	16.3%	26	11.0%	108	46.3%	113	15.7%	(77.4%)
B	Dipaleseng	MP306	588	327	63	10.7%	47	8.0%	49	15.1%	159	48.7%	390	28.2%	(87.3%)
B	Govan Mbeki	MP307	2 397	2 397	1 030	43.0%	513	21.4%	484	20.2%	2 027	84.6%	1 198	25.2%	(59.6%)
C	Gert Sibande	DC30	3	3	-	-	-	-	2	84.9%	2	84.9%	2	22.1%	-
	Total Gert Sibande		8 887	4 831	1 543	17.4%	839	9.4%	838	17.4%	3 221	66.7%	2 547	22.6%	(67.1%)
B	Victor Khanye	MP311	2 239	2 890	101	4.5%	68	3.0%	97	3.3%	266	9.2%	194	13.2%	(50.3%)
B	Emalaheni (MP)	MP312	328	459	101	30.7%	87	26.5%	424	92.4%	612	133.3%	205	10.0%	(107.2%)
B	Steve Tshwete	MP313	2 034	2 131	741	36.4%	270	13.3%	419	19.7%	1 430	67.1%	1 130	13.2%	(62.9%)
B	Emakhazeni	MP314	116	116	9	7.6%	10	8.9%	15 315	13239.2%	15 334	13255.7%	48	22.6%	31600.7%
B	Thembihle Hani	MP315	136	140	41	29.8%	24	17.8%	21	15.2%	86	61.5%	148	47.4%	(85.6%)
B	Dr J.S. Moroka	MP316	203	203	42	20.7%	62	30.7%	89	44.0%	193	95.4%	(427)	7.3%	(120.9%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		5 056	5 938	1 035	20.5%	522	10.3%	16 365	275.6%	17 921	301.8%	1 298	11.5%	1160.6%
B	Thaba Chweu	MP321	239	239	-	-	-	-	18	7.5%	18	7.5%	6 911	257.3%	(99.7%)
B	Nkomazi	MP324	9 514	85	28	0.3%	17	0.2%	19	21.9%	63	74.5%	73	48.1%	(74.7%)
B	Bushbuckridge	MP325	32	32	-	-	-	-	0	0.1%	0	0.5%	0	0.0%	(92.2%)
B	City of Mbombela	MP326	907	1 107	540	59.5%	506	55.8%	390	35.2%	1 436	129.7%	1 208	48.9%	(67.7%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		10 692	1 463	567	5.3%	523	4.9%	426	29.1%	1 517	103.7%	8 193	3.9%	(94.8%)
	Total Mpumalanga		24 635	12 231	3 145	12.8%	1 883	7.6%	17 629	144.1%	22 658	185.2%	12 038	5.0%	46.4%

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		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	
Community and social services														
R thousands														
	Code													
NORTH WEST														
B	Moretele	NW371	830	851	-	-	82	9.9%	-	82	9.7%	-	-	-
B	Madibeng	NW372	1 292	1 292	182	14.1%	296	22.9%	148	11.5%	625	48.4%	1 817	18.5%
B	Rustenburg	NW373	4 764	3 817	275	5.8%	317	6.6%	326	8.6%	918	24.1%	1 137	8.2%
B	Kgetlengrivier	NW374	12 369	12 369	49	0.4%	-	-	31	0.3%	80	0.7%	120	2.4%
B	Moses Kotane	NW375	50	1 214	9	18.2%	6	11.8%	19	1.5%	34	2.8%	28	8.1%
C	Bojanala Platinum	DC37	200	200	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		19 505	19 743	515	2.6%	701	3.6%	524	2.7%	1 740	8.8%	3 102	7.9%
B	Ratlou	NW381	-	6 601	3 776	-	-	-	-	-	3 776	57.2%	8 372	100.0%
B	Tswaing	NW382	1 460	1 460	7	0.5%	13	0.9%	38	2.6%	57	3.9%	1 450	99.8%
B	Matikeng	NW383	6 772	6 772	145	2.1%	89	1.3%	89	1.3%	324	4.8%	450	6.6%
B	Ditsobotla	NW384	1 848	1 848	-	-	2	0.1%	-	-	2	0.1%	-	-
B	Ramotshere Moiloa	NW385	6 222	7 110	28	0.5%	20	0.3%	19	0.3%	68	0.9%	2 866	17.3%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		16 301	23 790	3 956	24.3%	124	0.8%	146	0.6%	4 226	17.8%	13 138	34.1%
B	Naledi (NW)	NW392	5 918	5 418	639	10.8%	757	12.8%	312	5.8%	1 709	31.5%	2 590	43.6%
B	Mamusa	NW393	1 035	1 414	56	5.4%	27	2.6%	185	13.1%	269	19.0%	255	26.5%
B	Greater Taung	NW394	709	709	-	-	-	-	0	0.0%	0	0.0%	335	11189.0%
B	Lekwa-Teemane	NW396	771	771	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	21 317	22 654	-	-	23 712	111.2%	-	-	23 712	104.7%	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		29 750	30 967	695	2.3%	24 497	82.3%	497	1.6%	25 689	83.0%	3 181	8.3%
B	City of Mafikeng	NW403	663	1 643	394	59.5%	640	96.6%	497	30.3%	1 532	93.2%	452	10.1%
B	Maquassi Hills	NW404	(200)	103	27	(13.6%)	27	(13.3%)	35	34.0%	89	86.5%	129	7.2%
B	J B Marks	NW405	1 446	1 535	435	30.1%	379	26.2%	343	22.4%	1 157	75.4%	1 197	15.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 908	3 280	856	44.9%	1 046	54.8%	875	26.7%	2 778	84.7%	1 778	10.0%
	Total North West		67 465	77 780	6 023	8.9%	26 367	39.1%	2 043	2.6%	34 433	44.3%	21 199	15.0%
NORTHERN CAPE														
B	Joe Morolong	NC451	1 376	526	-	-	342	24.8%	594	112.9%	936	177.8%	770	0.3%
B	Ga-Segonyana	NC452	3 088	3 088	721	23.3%	833	27.0%	687	22.2%	2 240	72.5%	1 833	18.2%
B	Gamagara	NC453	382	340	9	2.4%	10	2.5%	8	2.3%	27	7.9%	24	7.9%
C	John Taolo Gaetsewe	DC45	7 439	7 439	-	-	-	-	86	1.2%	86	1.2%	-	-
	Total John Taolo Gaetsewe		12 285	11 393	730	5.9%	1 184	9.6%	1 375	12.1%	3 289	28.9%	2 627	11.4%
B	Richtersveld	NC061	1 203	1 203	(5)	(0.4%)	(5)	(0.4%)	(4)	(0.4%)	(15)	(1.2%)	(4)	(0.3%)
B	Nama Khoi	NC062	2 463	2 409	484	19.6%	952	38.7%	252	10.5%	1 688	70.1%	1 803	43.3%
B	Kamiesberg	NC064	615	615	0	0.0%	740	120.3%	0	0.0%	740	120.4%	619	16163.4%
B	Hantam	NC065	1 167	1 167	10	0.9%	1 023	87.7%	366	31.4%	1 400	119.9%	17	0.5%
B	Karoo Hoogland	NC066	1 488	1 488	0	0.0%	(0)	(0.0%)	2	0.2%	3	0.2%	1 225	25.5%
B	Khal-Ma	NC067	692	721	112	16.3%	259	37.5%	179	24.9%	551	76.4%	351	19.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		7 628	7 604	602	7.9%	2 969	38.9%	796	10.5%	4 367	57.4%	4 011	28.2%
B	Ubuntu	NC071	689	689	3	0.4%	4	0.6%	1 232	178.8%	1 238	179.7%	8	0.6%
B	Umsobomvu	NC072	40	40	6	15.9%	7	16.2%	7	17.2%	20	49.3%	22	(3.1%)
B	Emthanjeni	NC073	1 602	650	82	5.1%	376	23.5%	423	65.1%	882	135.6%	1 014	36.8%
B	Kareeberg	NC074	1 128	928	52	4.6%	411	36.4%	183	19.7%	645	69.5%	503	25.5%
B	Renosterberg	NC075	860	860	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	454	454	227	50.0%	-	-	-	-	227	50.0%	454	17.3%
B	Siyathemba	NC077	1 482	1 482	545	36.8%	-	-	-	-	545	36.8%	22	(100.0%)
B	Siyancuma	NC078	1 249	1 249	7	0.6%	-	-	-	-	7	0.6%	178	(0.3%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		7 504	6 353	923	12.3%	797	10.6%	1 844	29.0%	3 564	56.1%	2 201	13.8%
B	IKaif Garib	NC082	1 040	1 216	37	3.5%	14	1.3%	388	31.9%	438	36.1%	364	6.4%
B	IKheis	NC084	884	884	-	-	-	-	750	84.9%	750	84.9%	376	50.0%
B	Tsantsabane	NC085	198	471	-	-	-	-	629	133.5%	629	133.5%	29	2033.9%
B	Kgalelopele	NC086	776	665	2	0.3%	2	0.3%	1	0.2%	6	1.0%	336	13.6%
B	David Kruijer	NC087	3 467	2 993	-	-	1 229	35.5%	1 390	46.4%	2 619	87.5%	1 587	16.6%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		6 365	6 230	39	0.6%	1 246	19.6%	3 159	50.7%	4 443	71.3%	2 693	16.6%
B	Sai Plaatje	NC091	11 008	11 000	575	5.2%	4 555	41.4%	743	6.8%	5 874	53.4%	1 467	3.3%
B	Dikgatlong	NC092	89	23	5	5.6%	4	4.6%	1	5.1%	10	44.8%	-	-
B	Magareng	NC093	1 000	1 000	-	-	-	-	-	-	-	-	950	38.5%
B	Phokwane	NC094	17 034	17 124	203	1.2%	1 179	6.9%	660	3.9%	2 041	11.9%	478	0.4%
C	Frances Baard	DC9	246	246	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		29 378	29 401	783	2.7%	5 738	19.5%	1 404	4.8%	7 926	27.0%	2 895	2.5%
	Total Northern Cape		63 160	60 980	3 077	4.9%	11 934	18.9%	8 578	14.1%	23 589	38.7%	14 428	8.4%

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Community and social services															
R thousands															
Code															
WESTERN CAPE															
A	Cape Town	CPT	89 149	93 034	17 736	19.9%	17 952	20.1%	25 812	27.7%	61 500	66.1%	55 089	24.9%	(53.1%)
	Total Metros		89 149	93 034	17 736	19.9%	17 952	20.1%	25 812	27.7%	61 500	66.1%	55 089	24.9%	(53.1%)
B	Matzikama	WC011	8 671	8 898	167	1.9%	169	2.0%	88	1.0%	424	4.8%	45	0.2%	97.2%
B	Cederberg	WC012	5 263	5 286	1 126	21.4%	1 419	27.0%	1 125	21.3%	3 670	69.4%	4 106	34.5%	(72.6%)
B	Bergivier	WC013	7 541	7 380	244	3.2%	1 955	25.9%	1 935	26.2%	4 134	56.0%	3 272	2.3%	(40.9%)
B	Saldanha Bay	WC014	8 662	8 817	1 479	17.1%	2 568	29.6%	2 022	22.9%	6 069	68.8%	5 929	23.2%	(65.9%)
B	Swartland	WC015	10 757	10 831	330	3.1%	283	2.6%	281	2.6%	893	8.2%	870	3.1%	(67.7%)
C	West Coast	DC1	-	80	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		40 893	41 291	3 345	8.2%	6 394	15.6%	5 451	13.2%	15 190	36.8%	14 222	10.7%	(61.7%)
B	Witzenberg	WC022	105 912	104 708	38 977	36.8%	29 528	27.9%	24 002	22.9%	92 507	88.3%	86 641	22.3%	(72.3%)
B	Drakenstein	WC023	3 756	3 756	1 069	28.5%	1 166	31.0%	1 180	31.4%	3 416	90.9%	2 844	26.1%	(58.5%)
B	Stellenbosch	WC024	20 917	20 928	1 638	7.8%	2 344	11.2%	5 577	26.6%	9 559	45.7%	18 736	31.0%	(70.2%)
B	Breede Valley	WC025	11 585	11 585	3 555	30.7%	3 557	30.7%	3 529	30.5%	10 640	91.8%	10 081	30.9%	(65.0%)
B	Langeberg	WC026	10 712	10 718	2 344	21.9%	2 233	20.8%	1 566	14.6%	6 143	57.3%	7 480	21.5%	(79.1%)
C	Cape Winelands DM	DC2	1 100	2 248	-	-	-	-	1 248	55.5%	1 248	55.5%	-	-	-
	Total Cape Winelands		153 981	153 943	47 584	30.9%	38 827	25.2%	37 103	24.1%	123 514	80.2%	125 782	24.1%	(70.5%)
B	Theewaterskloof	WC031	10 076	10 146	1 454	14.4%	2 256	22.4%	2 135	21.0%	5 845	57.6%	5 436	20.3%	(60.7%)
B	Overstrand	WC032	8 073	8 077	2 392	29.6%	2 782	34.5%	2 225	27.5%	7 398	91.6%	5 790	29.8%	(61.6%)
B	Cape Agulhas	WC033	6 653	6 695	62	0.9%	86	1.3%	173	2.6%	322	4.8%	2 892	0.9%	(94.0%)
B	Swellendam	WC034	6 554	6 953	1 415	21.6%	1 637	25.0%	1 390	20.0%	4 441	63.9%	4 277	26.2%	(67.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		31 356	31 871	5 323	17.0%	6 761	21.6%	5 923	18.6%	18 006	56.5%	18 394	18.0%	(67.8%)
B	Kannaland	WC041	4 265	4 621	1 085	25.4%	1 398	32.8%	1 171	25.3%	3 654	79.1%	2 074	2.5%	(43.6%)
B	Hessequa	WC042	9 430	9 546	1 607	17.0%	1 240	13.1%	2 655	27.8%	5 502	57.6%	5 225	28.0%	(49.2%)
B	Mossel Bay	WC043	9 762	9 880	2 818	28.9%	2 895	29.7%	2 885	29.2%	8 598	87.0%	8 344	30.7%	(65.4%)
B	George	WC044	15 476	15 926	2 610	16.9%	2 257	14.6%	6 460	40.6%	11 326	71.1%	9 227	17.8%	(30.0%)
B	Oudshoorn	WC045	3 876	3 931	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	11 506	9 913	14	0.1%	5 205	45.2%	2 872	29.0%	8 091	81.6%	6 364	18.2%	(54.9%)
B	Knysna	WC048	12 223	11 763	909	7.4%	1 219	10.0%	783	6.7%	2 912	24.8%	2 450	7.2%	(68.0%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		66 537	65 580	9 044	13.6%	14 214	21.4%	16 826	25.7%	40 083	61.1%	33 685	17.2%	(50.0%)
B	Laingsburg	WC051	1 265	1 269	6	0.5%	2	0.2%	826	65.1%	835	65.7%	1 271	33.2%	(35.0%)
B	Prince Albert	WC052	4 440	4 440	383	8.6%	542	12.2%	3 090	69.6%	4 015	90.4%	1 200	40.4%	157.5%
B	Beaufort West	WC053	6 804	7 212	875	12.9%	1 267	18.6%	504	7.0%	2 646	36.7%	633	18.0%	(20.4%)
C	Central Karoo	DC5	-	80	-	-	-	-	-	-	-	-	(244)	-	(100.0%)
	Total Central Karoo		12 509	13 001	1 264	10.1%	1 812	14.5%	4 420	34.0%	7 496	57.7%	2 860	24.6%	54.6%
	Total Western Cape		394 427	398 721	84 294	21.4%	85 960	21.8%	95 534	24.0%	265 788	66.7%	250 033	21.2%	(61.8%)
	Total National		2 360 987	2 444 156	1 935 984	82.0%	1 404 605	59.5%	463 621	19.0%	3 804 210	155.6%	1 526 812	19.7%	(69.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	5 676	5 676	524	9.2%	1 265	22.3%	2 025	35.7%	3 814	67.2%	2 487	32.9%	(18.6%)
A	Nelson Mandela Bay	NMA	5 702	5 702	553	9.7%	-	-	508	8.9%	1 061	18.6%	3 460	(29.2%)	(85.3%)
	Total Metros		11 379	11 379	1 077	9.5%	1 265	11.1%	2 533	22.3%	4 875	42.8%	5 947	369.4%	(57.4%)
B	Dr Beyers Naude	EC101	15	15	3	21.0%	7	47.8%	5	33.4%	15	102.1%	25	23.4%	(79.8%)
B	Blue Crane Route	EC102	130	130	8	6.0%	49	38.0%	9	7.2%	66	51.1%	66	22.7%	(86.0%)
B	Makana	EC104	2 610	45	15	0.6%	11	0.4%	10	21.8%	36	79.4%	57	0.3%	(82.7%)
B	Ndlambe	EC105	346	346	65	18.8%	71	20.4%	81	23.4%	216	62.6%	204	23.4%	(60.4%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	7 867	7 867	1 873	23.8%	1 299	16.5%	1 994	25.3%	5 166	65.7%	4 548	12.3%	(56.2%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		10 968	8 403	1 964	17.9%	1 437	13.1%	2 099	25.0%	5 500	65.5%	4 900	7.6%	(57.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	3 112	3 112	(148)	(4.8%)	(148)	(4.8%)	-	-	(297)	(9.5%)	1 198	-	(100.0%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		3 112	3 112	(148)	(4.8%)	(148)	(4.8%)	-	-	(297)	(9.5%)	1 198	-	(100.0%)
B	Inxuba Yethemba	EC131	1 574	605	203	12.9%	154	9.8%	157	26.0%	515	85.2%	529	19.6%	(70.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	12	3	-	-	-	-	-	-	-	-	4	-	(100.0%)
B	Engcobo	EC137	9	9	-	-	-	-	0	5.7%	0	5.7%	3	98.3%	(85.6%)
B	Sakhisizwe	EC138	1	1	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Enoch Mjijima	EC139	45	37	14	31.1%	13	28.0%	22	58.5%	48	131.0%	72	9.7%	(69.9%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		1 641	654	217	13.2%	167	10.2%	179	27.4%	564	86.2%	608	15.6%	(70.5%)
B	Elundini	EC141	21	21	-	-	-	-	-	-	-	-	64	316.1%	(100.0%)
B	Senqu	EC142	8	8	(0)	(3.1%)	0	1.1%	1	14.8%	1	12.7%	9	-	(85.8%)
B	Walter Sisulu	EC145	41 441	41 441	256	0.6%	356	0.9%	328	0.8%	940	2.3%	14 635	1.2%	(97.8%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		41 471	41 471	256	0.6%	356	0.9%	329	0.8%	941	2.3%	14 708	1.4%	(97.8%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	(179)	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	84	134	1 135	1344.4%	102	121.3%	30	22.5%	1 268	943.0%	88	77.3%	(65.8%)
C	O R Tambo	DC15	11 213	11 213	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		11 297	11 168	1 135	10.0%	102	0.9%	30	0.3%	1 268	11.4%	88	0.7%	(65.8%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	162	162	0	0.2%	2	1.3%	0	0.2%	3	1.7%	3	-	(88.2%)
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		162	162	0	0.2%	2	1.3%	0	0.2%	3	1.7%	3	-	(88.2%)
	Total Eastern Cape		80 030	76 349	4 501	5.6%	3 182	4.0%	5 171	6.8%	12 854	16.8%	27 452	7.0%	(81.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Sport and recreation															
KWAZULU-NATAL															
A	eThekweni	ETH	420 412	384 533	76 024	18.1%	85 907	20.4%	97 759	25.4%	259 690	67.5%	247 676	15.9%	(60.5%)
	Total Metros		420 412	384 533	76 024	18.1%	85 907	20.4%	97 759	25.4%	259 690	67.5%	247 676	15.9%	(60.5%)
B	Umdoni	KZN212	1 027	903	93	9.0%	349	34.0%	255	28.2%	697	77.2%	660	30.5%	(61.4%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	3 500	3 500	-	-	3 500	100.0%	-	-	3 500	100.0%	3 500	-	(100.0%)
B	Ray Nkonyeni	KZN216	106	55	6	5.9%	14	12.9%	24	43.4%	44	79.6%	59	22.7%	(59.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		4 633	4 458	99	2.1%	3 863	83.4%	279	6.3%	4 241	95.1%	4 219	7.3%	(93.4%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3	40	0	5.8%	0	5.1%	0	1.2%	1	2.1%	1	11.3%	(57.2%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	265	265	92	34.7%	77	29.2%	-	-	169	63.8%	343	26.2%	(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	5 747	4 247	-	-	-	-	-	-	-	-	226	-	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		6 015	4 552	92	1.5%	77	1.3%	0	0.0%	170	3.7%	570	25.8%	(99.9%)
B	Okhahlamba	KZN235	2 576	2 576	1 615	62.7%	924	35.9%	-	-	2 539	98.6%	2 472	1.6%	(100.0%)
B	Inkosi Langalibalele	KZN237	86	71	1	0.6%	40	46.6%	45	62.7%	85	119.6%	62	-	(28.2%)
B	Alfred Duma	KZN238	1 160	879	133	11.4%	284	24.5%	168	19.1%	584	66.5%	673	21.2%	(75.1%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		3 821	3 526	1 748	45.8%	1 248	32.7%	212	6.0%	3 209	91.0%	3 207	8.9%	(93.4%)
B	Endumeni	KZN241	0	223	-	-	53	5334.0%	62	27.6%	115	51.5%	94	3478.5%	(34.1%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	24	24	5	22.3%	5	22.3%	5	22.3%	16	66.8%	16	-	(66.7%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		24	247	5	22.2%	59	246.0%	67	27.1%	131	52.9%	109	3981.3%	(38.8%)
B	Newcastle	KZN252	733	707	55	7.5%	174	23.8%	178	25.2%	407	57.5%	514	48.6%	(65.4%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		733	707	55	7.5%	174	23.8%	178	25.2%	407	57.5%	514	48.6%	(65.4%)
B	eDumbe	KZN261	90	90	12	13.4%	26	29.0%	13	14.9%	51	57.3%	14	5.8%	(3.4%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	0	-	-	0	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	163 194	163 194	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		163 284	163 284	12	0.0%	26	0.0%	13	0.0%	52	0.0%	14	1.9%	(3.4%)
B	Umhlabuyalingana	KZN271	-	-	-	-	9	-	4	-	13	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	9	-	4	-	13	-	-	-	-
	Total Umkhanyakude		-	-	7	1.4%	120	26.7%	121	26.9%	248	55.1%	4 160	3275.3%	(97.1%)
B	uMhlatuze	KZN282	6 374	6 387	1 091	17.1%	686	10.8%	951	14.9%	2 728	42.7%	2 810	6.8%	(66.2%)
B	uMlalazi	KZN284	1 803	1 803	5	0.3%	16	0.9%	21	1.1%	41	2.3%	19	0.2%	7.6%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		8 627	8 640	1 102	12.8%	822	9.5%	1 093	12.6%	3 017	34.9%	6 989	23.4%	(84.4%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	40 344	40 397	345	0.9%	3 721	9.2%	38 442	95.2%	42 508	105.2%	37 699	135.0%	2.0%
B	Nowedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		40 344	40 397	345	0.9%	3 721	9.2%	38 442	95.2%	42 508	105.2%	37 699	134.9%	2.0%
B	Greater Kokstad	KZN433	563	563	92	16.3%	72	12.8%	62	11.0%	226	40.1%	167	16.9%	(63.0%)
B	Ubutshobuzwe	KZN434	50	29	9	18.4%	9	18.4%	3	10.6%	21	74.4%	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	95	-	95	-	9	16.3%	901.2%	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		613	592	101	16.5%	81	13.2%	160	27.0%	342	57.8%	177	15.4%	(9.5%)
	Total Kwazulu-Natal		648 507	610 937	79 583	12.3%	95 988	14.8%	138 208	22.8%	313 779	51.4%	301 175	20.8%	(54.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
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	Q3 of 2018/19 to Q3 of 2019/20	
Sport and recreation															
LIMPOPO															
B	Greater Giyani	LIM331	220	300	205	93.1%	94	42.8%	5	1.8%	304	101.5%	181	340.6%	(97.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	561	561	62	11.1%	40	7.1%	19	3.3%	120	21.5%	105	3.8%	(82.2%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		781	861	267	34.2%	134	17.2%	24	2.8%	425	49.3%	286	16.6%	(91.6%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	4 000	3 500	526	13.1%	702	17.6%	416	11.9%	1 644	47.0%	752	8.9%	(44.7%)
B	Makhado	LIM344	51	73	22	43.0%	28	54.2%	37	50.9%	87	118.2%	115	145.5%	(67.6%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	5	-	(100.0%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		4 051	3 573	547	13.5%	730	18.0%	454	12.7%	1 731	48.4%	873	9.9%	(48.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	287	287	22	7.8%	79	27.4%	55	19.3%	157	54.5%	159	29.5%	(65.2%)
B	Polokwane	LIM354	11 875	13 445	756	6.4%	1 462	12.3%	890	6.6%	3 108	23.1%	20 847	211.5%	(95.7%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
C	Capricorn	DC35	4 288	3 858	1 787	41.7%	1 429	33.3%	1 072	27.8%	4 288	111.1%	-	-	-
	Total Capricorn		16 450	17 590	2 565	15.6%	2 970	18.1%	2 018	11.5%	7 552	42.9%	21 007	153.3%	(90.4%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	83	-	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	68	68	1	1.4%	0	0.5%	0	0.5%	2	2.5%	0	0.0%	(0.3%)
B	Modimolle-Mookgopong	LIM368	29	28	1	3.3%	0	1.2%	0	-	1	4.5%	16	28.3%	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		96	96	2	2.0%	1	0.7%	0	0.4%	3	3.1%	100	1.5%	(99.6%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Msoaledi	LIM472	12 092	12 092	5 366	44.4%	3 556	29.4%	3 182	26.3%	12 104	100.1%	9 708	34.2%	(67.2%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		12 092	12 092	5 366	44.4%	3 556	29.4%	3 182	26.3%	12 104	100.1%	9 708	34.2%	(67.2%)
	Total Limpopo		33 470	34 213	8 748	26.1%	7 390	22.1%	5 677	16.6%	21 815	63.8%	31 974	77.2%	(82.2%)
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musikalligwa	MP302	114	106	31	27.1%	39	33.9%	39	36.7%	108	102.0%	67	26.5%	(41.9%)
B	Mkhondo	MP303	3 479	3 479	3	0.1%	0	0.0%	2	0.1%	5	0.2%	2	0.1%	8.9%
B	Pitsoyale (MP)	MP304	27	27	2	5.9%	8	28.1%	5	17.3%	14	51.3%	9	10.9%	(50.2%)
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		3 619	3 612	36	1.0%	47	1.3%	45	1.3%	128	3.5%	78	0.8%	(41.8%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	1 510	1 337	256	16.9%	424	28.1%	189	14.1%	869	65.0%	982	3.6%	(80.8%)
B	Steve Tshwete	MP313	1 897	1 944	186	9.8%	364	19.2%	752	38.7%	1 302	67.0%	1 899	44.5%	(60.4%)
B	Emakhazeni	MP314	57	57	0	0.8%	2	2.9%	101	176.0%	103	179.7%	1	2.5%	8456.3%
B	Thembihle Hani	MP315	11	11	5	41.7%	0	2.7%	0	2.7%	5	47.1%	44	315.5%	(99.3%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		3 475	3 349	447	12.9%	790	22.7%	1 042	31.1%	2 280	68.1%	2 926	16.7%	(64.4%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	9	128	30	346.2%	33	376.5%	21	16.7%	85	66.4%	69	7.5%	(68.8%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	1 538	1 538	68	4.4%	119	7.8%	95	6.2%	282	18.3%	344	2.7%	(72.5%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 547	1 666	98	6.4%	152	9.8%	116	7.0%	367	22.0%	412	3.0%	(71.8%)
	Total Mpumalanga		8 641	8 627	581	6.7%	989	11.4%	1 204	14.0%	2 774	32.2%	3 417	8.3%	(64.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Sport and recreation														
NORTH WEST														
B	Moretele	NW371	-	-	1	-	1	2	-	3	-	5	-	(68.1%)
B	Madibeng	NW372	60	60	25	42.2%	4	7	11.0%	36	60.3%	49	25.6%	(86.7%)
B	Rustenburg	NW373	944	944	-	-	4	0.4%	274	29.0%	278	(41)	24.9%	(766.0%)
B	Kgetlengrivier	NW374	3	3	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	55	55	1	2.4%	-	1	1.4%	2	3.8%	40	29.6%	(98.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 062	1 062	27	2.6%	9	0.9%	283	26.7%	319	53	25.2%	432.5%
B	Ratlou	NW381	-	-	-	-	-	2 265	-	-	2 265	-	-	-
B	Tswaing	NW382	11	11	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	1 077	1 077	8	0.7%	18	1.7%	8	0.8%	35	37	0.5%	(77.3%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	8 796	8 796	-	-	-	-	-	-	-	5 829	25.0%	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		9 885	9 885	8	0.1%	18	0.2%	2 274	23.0%	2 300	5 866	21.4%	(61.2%)
B	Naledi (NW)	NW392	68	68	12	17.0%	15	22.0%	13	18.5%	39	44	11.0%	(71.5%)
B	Mamusa	NW393	1 262	1 509	2	0.2%	5	0.4%	9	0.6%	16	159	-	(94.1%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		1 330	1 577	14	1.0%	20	1.5%	22	1.4%	55	203	17.5%	(89.2%)
B	City of Matlosana	NW403	627	3 627	60	9.6%	348	55.5%	114	3.1%	522	324	13.6%	(64.7%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	2 547	1 798	296	11.6%	302	11.9%	452	25.2%	1 051	1 798	23.1%	(74.8%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		3 174	5 425	357	11.2%	650	20.5%	567	10.4%	1 573	2 122	18.5%	(73.3%)
	Total North West		15 451	17 948	405	2.6%	697	4.5%	3 145	17.5%	4 248	8 244	20.5%	(61.8%)
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 700	2 000	705	41.5%	609	35.8%	495	24.7%	1 809	1 383	30.5%	(64.2%)
B	Gamagara	NC453	1 252	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		2 952	3 252	705	23.9%	609	20.6%	495	15.2%	1 809	1 383	30.3%	(64.2%)
B	Richtersveld	NC061	1 335	1 335	254	19.0%	358	26.8%	220	16.5%	832	815	8.5%	(73.0%)
B	Nama Khoi	NC062	38	38	(13)	(35.0%)	(5)	(12.4%)	(2)	(4.5%)	(20)	52	10.1%	(103.3%)
B	Kamiesberg	NC064	7	7	-	-	-	-	-	-	-	5	5.0%	(100.0%)
B	Hantam	NC065	160	160	16	9.8%	28	17.2%	59	36.6%	102	56	4.4%	(29.0%)
B	Karoo Hoogland	NC066	2	2	-	-	-	-	-	-	-	1	3.9%	(100.0%)
B	Khal-Ma	NC067	(209)	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		1 333	1 542	256	19.2%	380	28.5%	277	18.0%	914	929	10.2%	(70.2%)
B	Ubuntu	NC071	11	11	-	-	-	-	-	-	-	-	-	-
B	Umsobomu	NC072	77	77	10	12.5%	14	18.7%	21	27.9%	45	29	-	(25.3%)
B	Emthanjeni	NC073	185	1	4	2.1%	9	4.6%	9	824.0%	21	94	15.5%	(90.6%)
B	Kareeberg	NC074	12	12	0	1.0%	0	0.5%	0	0.4%	0	3	5.0%	(97.9%)
B	Renosterberg	NC075	2 000	2 000	89	4.4%	104	5.2%	48	2.4%	241	179	5.8%	(73.2%)
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		2 285	2 101	102	4.5%	127	5.6%	78	3.7%	308	305	7.2%	(74.3%)
B	IKaif Garib	NC082	242	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	(2)	7	-	-	427	(23903.5%)	-	427	6537.1%	-	-	(11.0%)
B	David Kruijer	NC087	4 543	4 543	-	-	1 248	27.5%	779	17.1%	2 027	3 331	23.6%	(76.6%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		4 783	4 549	-	-	1 674	35.0%	779	17.1%	2 453	3 331	19.4%	(76.6%)
B	Sai Plaatje	NC091	3 730	3 730	167	4.5%	1 081	29.0%	1 230	33.0%	2 478	2 725	29.3%	(54.9%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magaleng	NC093	50	50	-	-	-	-	0	0.6%	0	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		3 780	3 780	167	4.4%	1 081	28.6%	1 230	32.5%	2 478	2 725	29.2%	(54.9%)
	Total Northern Cape		15 133	15 225	1 231	8.1%	3 872	25.6%	2 860	18.8%	7 962	8 672	20.3%	(67.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Sport and recreation		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	50 899	50 709	6 646	13.1%	16 499	32.4%	12 571	24.8%	35 716	70.4%	34 622	24.9%	(63.7%)
	Total Metros		50 899	50 709	6 646	13.1%	16 499	32.4%	12 571	24.8%	35 716	70.4%	34 622	24.9%	(63.7%)
B	Matzikama	WC011	2 846	3 389	445	15.6%	1 280	45.0%	399	11.8%	2 124	62.7%	1 155	8.3%	(65.5%)
B	Cederberg	WC012	4 211	4 241	998	23.7%	908	21.6%	507	11.9%	2 413	56.9%	2 503	12.1%	(79.8%)
B	Bergrivier	WC013	5 162	5 128	1 320	25.6%	1 302	25.2%	1 007	19.6%	3 629	70.8%	3 802	34.1%	(73.5%)
B	Saldanha Bay	WC014	12 185	10 740	2 535	20.8%	3 019	24.8%	2 158	20.1%	7 712	71.8%	8 170	22.9%	(73.6%)
B	Swartland	WC015	4 054	4 099	660	16.3%	1 518	37.4%	968	23.6%	3 146	76.7%	3 111	28.1%	(68.9%)
C	West Coast	DC1	4 071	4 141	1 848	45.4%	1 220	30.0%	1 197	28.9%	4 264	103.0%	3 737	27.5%	(68.0%)
	Total West Coast		32 529	31 737	7 806	24.0%	9 245	28.4%	6 235	19.6%	23 286	73.4%	22 479	23.2%	(72.3%)
B	Witzenberg	WC022	7 454	7 454	1 351	18.1%	1 511	20.3%	3 686	49.5%	6 548	87.9%	5 471	30.6%	(32.6%)
B	Drakenstein	WC023	4 185	3 977	231	5.5%	1 340	32.0%	1 228	30.9%	2 799	70.4%	2 932	37.3%	(58.1%)
B	Stellenbosch	WC024	1 986	2 307	25	1.2%	268	13.5%	988	42.8%	1 281	55.5%	309	8.3%	(219.4%)
B	Breede Valley	WC025	4 318	4 318	621	14.4%	930	21.6%	1 295	30.0%	2 846	65.9%	2 865	30.5%	(54.8%)
B	Langeberg	WC026	825	169	174	21.1%	107	13.0%	157	93.1%	439	260.2%	690	17.8%	(77.3%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		18 768	18 224	2 402	12.8%	4 157	22.2%	7 353	40.4%	13 912	76.3%	12 267	28.8%	(40.1%)
B	Theewaterskloof	WC031	46	71	15	33.5%	6	12.9%	6	9.1%	28	39.4%	36	43.5%	(82.2%)
B	Overstrand	WC032	11 525	11 525	3 128	27.1%	5 344	46.4%	1 725	15.0%	10 197	88.5%	9 388	27.2%	(81.6%)
B	Cape Agulhas	WC033	7 329	7 539	2 362	32.2%	3 263	44.5%	1 405	18.6%	7 030	93.3%	6 567	25.8%	(78.6%)
B	Swellendam	WC034	966	966	246	25.5%	205	21.2%	271	28.0%	722	74.7%	755	27.6%	(64.1%)
C	Overberg	DC3	17 658	18 308	5 564	31.5%	1 712	9.7%	4 518	24.7%	11 793	64.4%	12 062	23.5%	(62.5%)
	Total Overberg		37 525	38 409	11 316	30.2%	10 530	28.1%	7 925	20.6%	29 771	77.5%	28 808	25.3%	(72.5%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	13 788	14 091	3 886	28.2%	5 455	39.6%	2 186	15.5%	11 527	81.8%	10 680	21.5%	(79.5%)
B	Mossel Bay	WC043	2 712	2 452	1 321	48.7%	177	6.5%	630	25.7%	2 128	86.8%	5 327	27.4%	(88.2%)
B	George	WC044	1 287	1 287	281	21.9%	81	6.3%	74	5.7%	436	33.9%	502	6.2%	(85.3%)
B	Oudshoorn	WC045	1 986	1 744	358	18.0%	620	31.2%	323	18.5%	1 301	74.6%	1 408	29.6%	(77.1%)
B	Bitou	WC047	599	641	1	0.2%	86	14.3%	8	1.2%	94	14.7%	53	3.7%	(85.8%)
B	Knysna	WC048	1 627	1 628	358	22.0%	360	22.1%	380	23.3%	1 098	67.4%	1 548	34.7%	(75.5%)
C	Garden Route	DC4	8 406	8 166	955	11.4%	3 548	42.2%	1 502	18.4%	6 005	73.5%	5 935	47.6%	(74.7%)
	Total Garden Route		30 404	30 009	7 160	23.5%	10 327	34.0%	5 101	17.0%	22 588	75.3%	25 454	29.0%	(80.0%)
B	Laingsburg	WC051	24	4	0	2.1%	1	2.9%	0	9.2%	2	40.4%	3	49.7%	(86.7%)
B	Prince Albert	WC052	22	22	2	8.6%	5	22.8%	7	30.0%	13	61.3%	21	18.8%	(69.0%)
B	Beaufort West	WC053	260	149	-	-	40	15.2%	27	18.3%	67	44.9%	117	15.6%	(76.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		306	175	2	0.8%	45	14.8%	34	19.6%	82	46.8%	141	16.3%	(75.7%)
	Total Western Cape		170 431	169 262	35 332	20.7%	50 804	29.8%	39 220	23.2%	125 356	74.1%	123 770	25.7%	(68.3%)
	Total National		1 099 081	1 000 343	115 302	10.5%	172 098	15.7%	185 058	18.5%	472 459	47.2%	704 056	36.4%	(73.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Public safety	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	175 724	175 724	44 799	25.5%	36 472	20.8%	43 959	25.0%	125 230	71.3%	116 260	23.9%	(62.2%)
A	Nelson Mandela Bay	NMA	677 650	677 650	4 939	0.7%	-	-	158 039	23.3%	162 978	24.1%	209 528	(32904.5%)	(24.6%)
	Total Metros		853 374	853 374	49 738	5.8%	36 472	4.3%	201 998	23.7%	288 208	33.8%	325 788	75.8%	(38.0%)
B	Dr Beyers Naude	EC101	2 010	2 030	18	0.9%	5	0.3%	323	15.9%	346	17.1%	(300)	(19.5%)	(207.8%)
B	Blue Crane Route	EC102	50	600	8	16.1%	96	192.3%	55	9.1%	159	26.5%	268	283.8%	(79.5%)
B	Makana	EC104	971	2 183	23	2.4%	1	0.1%	12	0.5%	36	1.7%	26	0.7%	(53.5%)
B	Ndlambe	EC105	37	443	11	30.7%	11	31.0%	3	0.7%	26	5.8%	439	14.5%	(99.3%)
B	Sundays River Valley	EC106	8 150	12 139	2 571	31.6%	915	11.2%	866	7.1%	4 353	35.9%	1 578	44.0%	(45.1%)
B	Kouga	EC108	19	19	9	48.6%	3	13.0%	4	19.8%	16	81.4%	9	(45.5%)	(59.2%)
B	Kou-Kamma	EC109	16 510	21 935	1 143	6.9%	1 379	8.4%	2 058	9.4%	4 580	20.9%	3 622	22.1%	(43.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		27 747	39 350	3 784	13.6%	2 411	8.7%	3 320	8.4%	9 515	24.2%	5 642	3.5%	(41.2%)
B	Mbashe	EC121	2 500	2 500	435	17.4%	522	20.9%	1 707	68.3%	2 665	106.6%	858	4.4%	98.9%
B	Mnquma	EC122	0	0	(7)	(121200.0%)	-	-	242	4027850.0%	234	3906650.0%	218	10.9%	218
B	Great Kei	EC123	-	2 005	-	-	-	-	448	22.3%	448	22.3%	495	-	(9.5%)
B	Amahlathi	EC124	13	-	-	-	-	-	-	-	-	-	188	-	(100.0%)
B	Ngqushwa	EC126	21	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	20 187	20 187	(829)	(4.1%)	(823)	(4.1%)	21	0.1%	(1 631)	(8.1%)	7 759	0.2%	(99.7%)
C	Amathole	DC12	6 230	6 233	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		28 951	30 938	(401)	(1.4%)	(301)	(1.0%)	2 418	7.8%	1 716	5.5%	9 518	0.4%	(74.6%)
B	Inxuba Yethemba	EC131	5 693	4 924	621	10.9%	603	10.6%	921	18.7%	2 146	43.6%	1 850	1.9%	(50.2%)
B	Intsika Yethu	EC135	3 500	500	8	0.2%	13	0.4%	28	5.7%	49	9.7%	40	7.7%	(28.8%)
B	Emalahleni (EC)	EC136	1 140	1 305	239	21.0%	243	21.3%	177	13.6%	659	50.5%	702	22.3%	(74.7%)
B	Engcobo	EC137	4 803	4 803	607	12.6%	485	10.1%	640	13.3%	1 732	36.1%	1 747	31.5%	(63.3%)
B	Sakhisizwe	EC138	6 774	3 544	113	1.7%	388	5.7%	190	5.4%	691	19.5%	1 501	6.0%	(87.4%)
B	Enoch Mgijima	EC139	16 872	16 572	1 907	11.3%	2 995	17.8%	2 511	15.2%	7 413	44.7%	8 857	23.0%	(71.7%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		38 782	31 648	3 495	9.0%	4 727	12.2%	4 468	14.1%	12 690	40.1%	14 696	13.7%	(69.6%)
B	Elundini	EC141	2 750	2 750	2 846	103.5%	3 175	115.5%	2 206	80.2%	8 227	299.1%	6 783	38.0%	(67.5%)
B	Senqu	EC142	2 641	2 640	811	30.7%	674	25.5%	700	26.5%	2 185	82.8%	1 932	29.5%	(63.8%)
B	Walter Sisulu	EC145	5 704	5 704	831	14.6%	720	12.6%	931	16.3%	2 482	43.5%	2 956	12.8%	(68.5%)
C	Joe Gqabi	DC14	16 163	16 163	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		27 259	27 258	4 488	16.5%	4 570	16.8%	3 837	14.1%	12 894	47.3%	11 671	23.1%	(67.1%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	5 742	5 742	1 198	20.9%	4 588	79.9%	8 331	145.1%	14 117	245.9%	2 537	20.7%	228.3%
B	Mhlonito	EC156	29 813	29 692	11 641	39.0%	9 209	30.9%	7 073	23.8%	27 923	94.0%	29 204	30.6%	(75.8%)
B	King Sabata Dalindyebo	EC157	15 098	15 098	17 879	118.4%	118	0.8%	294	1.9%	18 291	121.1%	10 094	5.4%	(97.1%)
C	O R Tambo	DC15	35 760	36 076	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		86 412	86 608	30 717	35.5%	13 916	16.1%	15 698	18.1%	60 331	69.7%	41 836	15.3%	(62.5%)
B	Matatiele	EC441	6 089	6 089	897	14.7%	862	14.2%	1 082	17.8%	2 841	46.7%	2 865	35.1%	(62.2%)
B	Umzimvubu	EC442	10 450	10 450	1 456	13.9%	1 364	13.1%	1 263	12.1%	4 083	39.1%	4 208	13.0%	(70.0%)
B	Mbizana	EC443	5 578	4 802	1 231	22.1%	916	16.4%	896	18.7%	3 043	63.4%	2 784	18.1%	(67.8%)
B	Ntabankulu	EC444	450	450	294	65.3%	230	51.0%	203	45.1%	726	161.4%	1 149	16.4%	(82.3%)
C	Alfred Nzo	DC44	87	20	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		22 654	21 811	3 877	17.1%	3 372	14.9%	3 444	15.8%	10 693	49.0%	11 006	19.2%	(68.7%)
	Total Eastern Cape		1 085 179	1 090 986	95 697	8.8%	65 167	6.0%	235 183	21.6%	396 047	36.3%	420 157	38.7%	(44.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
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	Q3 of 2018/19 to Q3 of 2019/20	
Public safety															
FREE STATE															
A	Mangaung	MAN	24 183	24 183	1 798	7.4%	1 452	6.0%	1 796	7.4%	5 046	20.9%	4 847	4.8%	(62.9%)
	Total Metros		24 183	24 183	1 798	7.4%	1 452	6.0%	1 796	7.4%	5 046	20.9%	4 847	4.8%	(62.9%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	36 934	36 934	273	0.7%	5	0.0%	8	0.0%	285	0.8%	801	4.1%	(99.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		36 934	36 934	273	0.7%	5	0.0%	8	0.0%	285	0.8%	801	4.1%	(99.0%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	948	-	-	-	-	-	-	-	-	366	-	(100.0%)
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	106	10.9%	(100.0%)
B	Matjhabeng	FS184	26 620	26 620	1 417	5.3%	679	2.6%	664	2.5%	2 760	10.4%	3 186	4.2%	(79.2%)
B	Nala	FS185	1	1	-	-	-	-	1	84.6%	1	-	(41)	20.1%	(102.1%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		26 621	27 569	1 417	5.3%	679	2.6%	665	2.4%	2 760	10.0%	3 618	4.2%	(81.6%)
B	Setsole	FS191	23	922	245	1081.1%	255	1128.4%	111	12.1%	611	66.3%	353	23.8%	(68.5%)
B	Dihlabeng	FS192	2 453	2 453	279	11.4%	193	7.9%	91	3.7%	563	23.0%	365	4.4%	(75.1%)
B	Nketoana	FS193	205	344	29	14.0%	54	26.2%	19	5.6%	102	29.5%	82	3.4%	(76.4%)
B	Maluti-a-Phofung	FS194	7 497	7 497	152	2.0%	443	5.9%	318	4.2%	913	12.2%	1 996	2.0%	(84.1%)
B	Phumelela	FS195	57	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	3 944	27.0%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		10 235	11 217	705	6.9%	945	9.2%	540	4.8%	2 189	19.5%	6 740	10.3%	(92.0%)
B	Mogaka	FS201	3 985	4 081	359	9.0%	339	8.5%	352	8.6%	1 050	25.7%	808	9.5%	(56.4%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	17 010	9 407	441	2.6%	257	1.5%	403	4.3%	1 100	11.7%	1 099	3.0%	(63.3%)
B	Mafula	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		20 995	13 488	800	3.8%	596	2.8%	755	5.6%	2 150	15.9%	1 907	4.1%	(60.4%)
	Total Free State		118 968	113 391	4 992	4.2%	3 677	3.1%	3 763	3.3%	12 431	11.0%	17 913	5.7%	(79.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	145 706	611 306	37 164	25.5%	34 166	23.4%	19 780	3.2%	91 110	14.9%	85 922	19.7%	(77.0%)
A	City of Johannesburg	JHB	1 458 841	1 055 564	353 486	24.2%	300 602	20.6%	180 017	17.1%	834 105	79.0%	666 765	33.6%	(73.0%)
A	City of Tshwane	TSH	377 360	377 360	47 256	12.5%	77 926	20.7%	55 150	14.6%	180 333	47.8%	238 475	23.5%	(76.9%)
	Total Metros		1 981 907	2 044 230	437 907	22.1%	412 694	20.8%	254 947	12.5%	1 105 548	54.1%	991 161	29.8%	(74.3%)
B	Emfuleni	GT421	1 041	1 041	204	19.6%	120	11.5%	153	14.7%	477	45.8%	703	34.6%	(78.3%)
B	Midvaal	GT422	51 132	47 612	339	0.7%	21 921	42.9%	2 664	5.6%	24 924	52.3%	2 201	2.3%	21.1%
B	Lesedi	GT423	46 112	124	26	0.1%	36	0.1%	44	35.5%	106	85.5%	297	0.1%	(85.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		98 285	48 777	569	0.6%	22 077	22.5%	2 861	5.9%	25 506	52.3%	3 201	1.4%	(10.6%)
B	Mogale City	GT481	11 165	30 888	-	-	-	-	2 819	9.1%	2 819	9.1%	-	-	-
B	Merapong City	GT484	-	-	-	-	-	-	-	-	-	-	25 176	7.6%	(100.0%)
B	Rand West City	GT485	-	93	267	-	275	-	9 549	10311.3%	10 091	10896.4%	9 556	43.0%	(0.1%)
C	West Rand	DC48	72 249	72 249	(45 028)	(62.3%)	98 101	135.8%	52 098	72.1%	105 171	145.6%	212 398	54.2%	(75.5%)
	Total West Rand		83 415	103 229	(44 761)	(53.7%)	98 376	117.9%	64 466	62.4%	118 081	114.4%	247 130	39.2%	(73.9%)
	Total Gauteng		2 163 607	2 196 237	393 714	18.2%	533 147	24.6%	322 274	14.7%	1 249 135	56.9%	1 241 493	29.1%	(74.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Public safety	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
			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		ETH														
A		eThekweni	78 506	78 506	12 411	15.8%	7 753	9.9%	11 683	14.9%	31 848	40.6%	21 922	5.4%	(46.7%)	
		Total Metros	78 506	78 506	12 411	15.8%	7 753	9.9%	11 683	14.9%	31 848	40.6%	21 922	5.4%	(46.7%)	
B		Umdoni	281	281	-	-	10	3.6%	10	3.5%	20	7.1%	-	-	-	
B		Umzumbe	10	-	-	-	-	-	-	-	-	-	-	-	-	
B		uMuziwabantu	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Ray Nkonyeni	466	400	-	-	400	85.8%	-	-	400	100.0%	473	-	(100.0%)	
C		Ugu	-	-	-	-	-	-	-	-	-	-	(84)	-	(100.0%)	
		Total Ugu	758	681	-	-	410	54.1%	10	1.4%	420	61.6%	389	-	(97.5%)	
B		uMshwathi	40	2 030	609	1523.4%	590	1474.5%	1 995	98.3%	3 194	157.4%	2 261	1289.6%	(11.8%)	
B		uMngeni	461	16	3	0.6%	3	0.8%	4	27.2%	11	67.3%	147	0.2%	(97.0%)	
B		Mpofana	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Impendle	-	-	-	-	-	-	-	-	-	-	46	-	(100.0%)	
B		Msunduzi	3 606	3 606	3 278	90.9%	257	7.1%	-	-	3 535	98.0%	3 640	6.5%	(100.0%)	
B		Mkhambathini	-	-	-	-	-	-	-	-	-	-	27	16.8%	(100.0%)	
B		Richmond	-	-	-	-	-	-	-	-	-	-	25	1.3%	(100.0%)	
C		uMgungundlovu	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total uMgungundlovu	4 108	5 652	3 890	94.7%	851	20.7%	1 999	35.4%	6 740	119.2%	6 145	8.7%	(67.5%)	
B		Okhahlamba	652	872	158	24.2%	230	35.3%	68	7.8%	456	52.3%	212	16.4%	(67.7%)	
B		Inkosi Langalibalele	-	3	-	-	-	-	-	-	-	-	194	18.1%	(100.0%)	
B		Alfred Duma	13 621	13 700	2 259	16.6%	2 816	20.7%	1 957	14.3%	7 032	51.3%	10 932	46.3%	(82.1%)	
C		Uthukela	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Uthukela	14 273	14 575	2 417	16.9%	3 046	21.3%	2 025	13.9%	7 488	51.4%	11 338	43.8%	(82.1%)	
B		Endumeni	-	127	-	-	31	-	42	-	73	57.0%	17	141.8%	-	
B		Nquthu	1 237	1 523	-	-	5	0.4%	854	56.1%	859	56.4%	1 206	39.4%	(29.2%)	
B		Msinga	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Umvoti	23 604	3 968	918	3.9%	875	3.7%	823	20.7%	2 617	66.0%	2 641	29.1%	(68.8%)	
C		Umzinyathi	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Umzinyathi	24 841	5 618	918	3.7%	911	3.7%	1 719	30.6%	3 548	63.2%	3 864	32.3%	(55.5%)	
B		Newcastle	11 029	13 501	1 528	13.9%	5 481	49.7%	2 824	20.9%	9 833	72.8%	6 872	45.9%	(58.9%)	
B		Emadlangeni	1 485	1 145	496	33.4%	266	17.9%	961	84.0%	1 723	150.5%	897	42.0%	7.2%	
B		Dannhauser	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		Amajuba	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Amajuba	12 514	14 646	2 024	16.2%	5 747	45.9%	3 785	25.8%	11 556	78.9%	7 769	45.6%	(51.3%)	
B		eDumbe	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		uPhongolo	-	-	-	-	-	-	-	-	-	-	184	-	(100.0%)	
B		Abaqulusi	12 676	13 302	-	-	-	-	583	4.4%	583	4.4%	39 011	-	(98.5%)	
B		Nongoma	341	341	64	18.9%	111	32.5%	75	22.0%	250	73.4%	81	-	(7.4%)	
B		Ulundi	-	-	611	-	574	-	538	-	1 724	-	1 818	-	(70.4%)	
C		Zululand	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Zululand	13 017	13 643	676	5.2%	685	5.3%	1 196	8.8%	2 557	18.7%	41 094	17.7%	(97.1%)	
B		Umhlabuyalingana	30	30	-	-	-	-	-	-	-	-	25	-	(100.0%)	
B		Jozini	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Mtubatuba	15 604	14 002	371	2.4%	130	0.8%	375	2.7%	876	6.3%	997	7.4%	(62.4%)	
B		Hlabisa Big Five	204	204	-	-	-	-	-	-	-	-	(0)	-	(100.0%)	
C		Umkhanyakude	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Umkhanyakude	15 837	14 235	371	2.3%	130	0.8%	375	2.6%	876	6.2%	1 022	5.1%	(63.3%)	
B		Mfolozi	-	-	13	-	-	-	-	-	13	-	172	-	(100.0%)	
B		uMhlatuze	2 273	2 082	2 297	101.1%	2 048	90.1%	1 427	68.5%	5 771	277.2%	3 056	78.0%	(53.3%)	
B		uMlalazi	41 536	41 536	6 778	16.3%	7 338	17.7%	1	0.0%	14 118	34.0%	31 572	23.8%	(100.0%)	
B		Mthonjaneni	4 554	6 054	186	4.1%	140	3.1%	163	2.7%	489	8.1%	435	1.7%	(62.6%)	
B		Nkandla	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		King Cetshwayo	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total uThungulu	48 363	49 672	9 273	19.2%	9 526	19.7%	1 591	3.2%	20 390	41.0%	35 234	22.8%	(95.5%)	
B		Mandeni	-	-	-	-	-	-	1	-	1	-	889	72.3%	(99.9%)	
B		KwaDukuza	26 021	26 141	1 306	5.0%	578	2.2%	507	1.9%	2 391	9.1%	2 025	3.3%	(74.9%)	
B		Novwedwe	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Maphumulo	-	-	-	-	-	-	-	-	-	-	-	-	-	
C		iLembe	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total iLembe	26 021	26 141	1 306	5.0%	578	2.2%	508	1.9%	2 392	9.1%	2 914	4.3%	(82.6%)	
B		Greater Kokstad	7 389	7 394	1 374	18.6%	1 420	19.2%	752	10.2%	3 545	48.0%	3 654	17.2%	(79.4%)	
B		Uthukela	4 363	4 863	2 122	48.6%	756	17.3%	884	18.2%	3 761	77.4%	2 497	19.1%	(64.6%)	
B		Umzimkhulu	-	-	-	-	-	-	-	-	-	-	-	-	-	
B		Dr Nkosazana Dlamini Zuma	1 596	1 348	108	6.8%	153	9.6%	144	10.7%	405	30.1%	69	-	(107.6%)	
C		Harry Gwala	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Harry Gwala	13 347	13 605	3 605	27.0%	2 328	17.4%	1 779	13.1%	7 712	56.7%	6 220	15.6%	(71.4%)	
		Total Kwazulu-Natal	251 586	236 976	36 891	14.7%	31 966	12.7%	26 670	11.3%	95 527	40.3%	137 912	14.8%	(80.7%)	

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Public safety															
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	7 810	0.0%	(100.0%)	
B	Greater Tzaneen	LIM333	38 001	38 001	419	1.1%	555	1.5%	246	0.6%	1 220	1 825	4.4%	(86.5%)	
B	Ba-Phalaborwa	LIM334	16 674	16 674	4 763	28.6%	2 358	14.1%	2 164	13.0%	9 284	13 869	25.3%	(84.4%)	
B	Maruleng	LIM335	391	391	-	-	-	8	2.0%	8	2.0%	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		55 065	55 065	5 182	9.4%	2 913	5.3%	2 417	4.4%	10 512	23 505	13.2%	(89.7%)	
B	Musina	LIM341	2 115	2 115	250	11.8%	286	13.5%	250	11.8%	786	1 032	10.5%	(75.8%)	
B	Thulamela	LIM343	-	525	115	-	97	-	87	16.5%	299	10 468	14.8%	(99.2%)	
B	Makhado	LIM344	1 848	50	6	0.3%	18	1.0%	9	18.0%	33	1 310	21.3%	(99.3%)	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	820	489.6%	(100.0%)	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		3 963	2 690	371	9.4%	401	10.1%	345	12.8%	1 118	13 630	16.8%	(97.5%)	
B	Blouberg	LIM351	7 350	6 211	930	12.7%	584	8.0%	695	11.2%	2 210	2 089	10.5%	(66.7%)	
B	Molemole	LIM353	8 266	8 266	1 848	22.4%	2 253	27.3%	3 291	39.8%	7 391	939	(36.0%)	250.5%	
B	Polokwane	LIM354	354	324	209	59.1%	165	46.5%	413	127.5%	787	583	155.1%	(29.2%)	
B	Lepelle-Nkumpi	LIM355	-	2 520	-	-	-	-	-	-	-	67	4.1%	(100.0%)	
C	Capricorn	DC35	56 374	52 024	23 489	41.7%	18 791	33.3%	14 093	27.1%	56 374	108.4%	-	-	
	Total Capricorn		72 344	69 344	26 476	36.6%	21 793	30.1%	18 493	26.7%	66 762	96.3%	3 679	(2.1%)	402.7%
B	Thabazimbi	LIM361	57	-	(2)	(2.9%)	-	0	-	(1)	-	52	8.0%	(99.4%)	
B	Lephalale	LIM362	10 122	10 322	1 215	12.0%	1 981	19.6%	487	4.7%	3 682	342	88.3%	42.3%	
B	Bela Bela	LIM366	5 038	5 038	4 476	88.8%	9 241	183.4%	5 576	110.7%	19 293	5 422	(1200.9%)	2.8%	
B	Mogalakwena	LIM367	5 133	5 133	0	0.0%	20	0.4%	-	-	20	23	10.4%	(100.0%)	
B	Modimolle-Mookgopong	LIM368	3 676	2 664	0	0.0%	271	7.4%	379	14.2%	650	0	-	139394.1%	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		24 026	23 157	5 690	23.7%	11 512	47.9%	6 442	27.8%	23 644	5 840	(25.8%)	10.3%	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Msoaledi	LIM472	73 850	53 592	1 367	1.9%	1 274	1.7%	458	0.9%	3 099	5.8%	21 756	(97.9%)	
B	Makhuthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		73 850	53 592	1 367	1.9%	1 274	1.7%	458	0.9%	3 099	5.8%	21 756	(97.9%)	
	Total Limpopo		229 249	203 848	39 085	17.0%	37 893	16.5%	28 157	13.8%	105 135	68 409	3.7%	(58.8%)	
MPUMALANGA															
B	Albert Luthuli	MP301	55	55	146	266.2%	50	91.5%	49	89.9%	246	453	17.1%	(89.1%)	
B	Musakallwa	MP302	7 687	4 270	2 112	27.5%	147	1.9%	164	3.8%	2 423	2 143	0.9%	(92.4%)	
B	Mkhondo	MP303	1 472	3 263	323	21.9%	266	18.0%	454	13.9%	1 042	1 280	18.3%	(64.5%)	
B	Pitsofhe Tsoelike	MP304	-	-	-	-	-	-	-	-	-	92	0.5%	(100.0%)	
B	Lekwa	MP305	3 080	3 080	63	2.1%	83	2.7%	19	0.6%	165	253	17.5%	(92.3%)	
B	Dipaleseng	MP306	3 512	9 788	3 706	105.5%	2 179	62.0%	1 429	14.6%	7 314	1 562	4.2%	(8.5%)	
B	Govan Mbeki	MP307	33 089	33 089	575	1.7%	389	1.2%	147	0.4%	1 111	1 270	1.4%	(88.4%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		48 895	53 544	6 926	14.2%	3 112	6.4%	2 263	4.2%	12 302	7 054	3.1%	(67.9%)	
B	Victor Khanye	MP311	2 250	9 660	9	0.4%	27	1.2%	154	1.6%	190	152	2.7%	1.2%	
B	Emalaheni (MP)	MP312	25 798	32 606	6 417	24.9%	11 198	43.4%	4 914	15.1%	22 529	20 260	255.0%	(75.7%)	
B	Steve Tshwete	MP313	18 167	18 270	1 092	6.0%	1 337	7.4%	33 339	182.5%	35 767	195.8%	2 719	5.5%	1126.2%
B	Emakhazeni	MP314	21	21	-	-	-	36	177.5%	36	177.5%	3 946	10.9%	(99.1%)	
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	2	100.0%	-	
B	Dr J.S. Moroka	MP316	3 951	3 951	(81)	(2.1%)	5	0.1%	6	0.1%	(71)	77	1.3%	(92.7%)	
C	Nkangala	DC31	100	100	30	30.0%	6	6.0%	46	45.5%	82	45	4.2%	1.6%	
	Total Nkangala		50 287	64 607	7 467	14.8%	12 572	25.0%	38 495	59.6%	58 534	27 201	24.2%	41.5%	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	30 590	15 706	269	0.9%	160	0.5%	407	2.6%	836	480	1.0%	(15.2%)	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	982	1.2%	(100.0%)	
B	City of Mbombela	MP326	7 539	7 539	904	12.0%	704	9.3%	1 093	14.5%	2 701	3 789	12.4%	(71.1%)	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		38 129	23 245	1 172	3.1%	864	2.3%	1 500	6.5%	3 537	5 251	2.9%	(71.4%)	
	Total Mpumalanga		137 311	141 396	15 566	11.3%	16 549	12.1%	42 258	29.9%	74 372	39 505	9.1%	7.0%	

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Public safety														
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	1 001	1 001	2	0.2%	3	0.3%	10	1.0%	15	1.5%	92	1.1%
B	Rustenburg	NW373	28 927	28 941	95	0.3%	170	0.6%	127	0.4%	392	1.4%	8 401	9.6%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	4 550	3 550	-	-	-	-	-	-	-	-	1 886	10.3%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
	Total Bojanala Platinum		34 478	33 492	97	0.3%	173	0.5%	137	0.4%	407	1.2%	10 379	9.4%
B	Ratlou	NW381	-	4 224	-	-	-	-	-	-	-	-	11 773	23.1%
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	1 475	1 475	78	5.3%	(43)	(2.9%)	35	2.4%	70	4.8%	316	4.3%
B	Ditsobotla	NW384	0	0	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	351	-	-	-	-	-	-	-	11 264	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		1 475	5 699	430	29.1%	375	25.4%	3 466	60.8%	4 271	74.9%	23 352	37.5%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	105	-	-	-	-	-	-	-	1 044	5.7%
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	(81.3%)
B	Lekwa-Teemane	NW396	1 055	1 055	-	-	-	-	-	-	-	-	207	1.7%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	896	84.9%	896	84.9%	-	332.2%
C	Dr Ruth Segomotsi Mompoti	DC39	31 022	30 820	13 217	42.6%	13 217	42.6%	-	-	-	-	12 704	(100.0%)
	Total Dr Ruth Segomotsi Mompoti		32 077	31 875	13 323	41.5%	13 281	41.4%	1 091	3.4%	27 694	86.9%	13 955	0.7%
B	City of Matlosana	NW403	14 376	29 529	2 758	19.2%	7 091	49.3%	7 119	24.1%	16 969	57.5%	13 147	69.2%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	(92.2%)
B	J B Marks	NW405	95 712	45 127	387	0.4%	175	0.2%	1 395	3.1%	1 957	4.3%	6 174	2.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	(77.4%)
	Total Dr Kenneth Kaunda		110 088	74 656	3 145	2.9%	7 267	6.6%	8 514	11.4%	18 926	25.4%	19 320	13.6%
	Total North West		178 118	145 722	16 995	9.5%	21 095	11.8%	13 209	9.1%	51 298	35.2%	67 006	12.4%
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	7 993	7 592	1 767	22.1%	1 540	19.3%	1 491	19.6%	4 799	63.2%	4 629	8.1%
B	Gamagara	NC453	24 552	29 356	7 338	29.9%	7 341	29.9%	7 421	25.3%	22 100	75.3%	20 404	28.4%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	(63.6%)
	Total John Taolo Gaetsewe		32 545	36 948	9 105	28.0%	8 881	27.3%	8 913	24.1%	26 899	72.8%	25 033	20.6%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	259	410	23	8.7%	-	-	61	14.8%	84	20.4%	20	1.2%
	Total Namakwa		259	410	23	8.7%	-	-	61	14.8%	84	20.4%	20	1.2%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	6 349	25 756	103	1.6%	99	1.6%	103	0.4%	305	1.2%	333	2.1%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	(69.2%)
B	Renosterberg	NC075	177	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	4 235	4 290	197	4.6%	11	0.3%	-	-	208	4.8%	349	2.9%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
	Total Pixley ka Seme (NC)		10 760	30 046	300	2.8%	110	1.0%	103	0.3%	512	1.7%	681	1.9%
B	IKa!l Garib	NC082	930	-	-	-	-	-	-	-	-	-	55	2.0%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Tsantsabane	NC085	1 176	1 176	-	-	-	-	0	0.0%	0	0.0%	94	4.3%
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	(99.6%)
B	David Kruijer	NC087	9 755	9 951	-	-	1 180	12.1%	1 138	11.4%	2 318	23.3%	3 834	17.0%
C	Z F Mgcawu	DC8	246	246	-	-	-	-	-	-	-	-	11	(70.3%)
	Total Z F Mgcawu		12 107	11 373	-	-	1 180	9.7%	1 138	10.0%	2 318	20.4%	3 994	12.0%
B	Sol Plaatje	NC091	285	285	587	206.0%	27	9.6%	18	6.3%	632	221.9%	322	34.9%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	(71.5%)
B	Magarong	NC093	235	235	-	-	18	7.8%	88	37.5%	106	45.3%	172	2.3%
B	Phokwane	NC094	11 204	11 204	283	2.5%	563	5.0%	239	2.1%	1 085	9.7%	1 100	5.0%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	(78.2%)
	Total Frances Baard		11 724	11 724	870	7.4%	609	5.2%	345	2.9%	1 824	15.6%	1 593	4.7%
	Total Northern Cape		67 394	90 502	10 298	15.3%	10 780	16.0%	10 560	11.7%	31 637	35.0%	31 321	13.5%

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Public safety															
R thousands															
Code															
WESTERN CAPE															
A	Cape Town	CPT	1 237 225	1 200 875	384 075	31.0%	498 340	40.3%	483 713	40.3%	1 366 129	113.8%	1 263 340	32.9%	(61.7%)
	Total Metros		1 237 225	1 200 875	384 075	31.0%	498 340	40.3%	483 713	40.3%	1 366 129	113.8%	1 263 340	32.9%	(61.7%)
B	Matzikama	WC011	16 572	16 572	821	5.0%	713	4.3%	652	3.9%	2 186	13.2%	7 046	88.7%	(90.8%)
B	Cederberg	WC012	24 279	24 418	1 896	7.8%	1 250	5.2%	887	3.6%	4 034	16.5%	10 645	34.2%	(91.7%)
B	Bergrivier	WC013	12 463	22 184	711	5.7%	980	7.9%	659	3.0%	2 350	10.6%	690	4.5%	(4.5%)
B	Saldanha Bay	WC014	34 880	21 473	4 377	12.5%	5 940	17.0%	8 912	41.5%	19 230	89.6%	6 473	4.7%	37.7%
B	Swartland	WC015	35 205	38 166	28	0.1%	153	0.4%	33	0.1%	215	0.6%	317	0.3%	(89.6%)
C	West Coast	DC1	14 716	14 716	3 843	26.1%	5 500	37.4%	1 596	10.8%	10 938	74.3%	8 406	22.4%	(81.0%)
	Total West Coast		138 115	137 530	11 677	8.5%	14 537	10.5%	12 738	9.3%	38 952	28.3%	33 578	13.2%	(62.1%)
B	Witzenberg	WC022	23 726	23 726	1 257	5.3%	1 207	5.1%	1 357	5.7%	3 821	16.1%	4 614	6.2%	(70.6%)
B	Drakenstein	WC023	107 376	96 588	4 892	4.6%	26 766	24.9%	5 333	5.5%	36 991	38.3%	53 510	3.8%	(90.0%)
B	Stellenbosch	WC024	124 979	127 982	3 216	2.6%	10 631	8.5%	5 834	4.6%	19 681	15.4%	12 617	3.6%	(53.8%)
B	Breede Valley	WC025	1 577	207 427	2 859	181.3%	13 219	838.1%	91 118	43.9%	107 196	51.7%	97 801	101.2%	(6.8%)
B	Langeberg	WC026	10 206	10 206	1 920	18.8%	955	9.4%	2 595	25.4%	5 470	53.6%	690	2.1%	276.2%
C	Cape Winelands DM	DC2	200	200	9	4.5%	-	-	40	19.8%	49	24.3%	84	33.5%	(53.0%)
	Total Cape Winelands		268 064	466 129	14 153	5.3%	52 778	19.7%	106 277	22.8%	173 209	37.2%	169 316	29.8%	(37.2%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	3 306	1.0%	(100.0%)
B	Overstrand	WC032	42 647	42 187	10 432	24.5%	10 310	24.2%	9 807	23.2%	30 549	72.4%	25 960	23.5%	(62.2%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	53 033	50 069	3 457	6.5%	3 231	6.1%	9 402	18.8%	16 090	32.1%	12 355	(4.6%)	(23.9%)
C	Overberg	DC3	4 084	4 084	(1 925)	(47.1%)	34	0.8%	3 239	79.3%	1 349	33.0%	1 959	27.9%	65.4%
	Total Overberg		99 764	96 340	11 964	12.0%	13 575	13.6%	22 448	23.3%	47 987	49.8%	43 580	9.1%	(48.5%)
B	Kannaland	WC041	1 441	1 441	359	24.9%	379	26.3%	230	16.0%	969	67.2%	526	2.9%	(56.2%)
B	Hessequa	WC042	49 141	60 941	3 699	7.5%	16 752	34.1%	17 114	28.1%	37 565	61.6%	35 517	42.1%	(51.8%)
B	Mossel Bay	WC043	14 751	13 313	(741)	(5.0%)	2 030	13.8%	1 875	14.1%	3 164	23.8%	6 281	45.9%	(70.2%)
B	George	WC044	73 868	73 868	4 021	5.4%	4 156	5.6%	3 570	4.8%	11 747	15.9%	9 983	4.6%	(64.2%)
B	Oudtshoorn	WC045	11 276	10 760	2 786	24.7%	2 033	18.0%	3 091	28.7%	7 910	73.5%	-	-	-
B	Bitou	WC047	63 912	18 240	678	1.1%	702	1.1%	732	4.0%	2 112	11.6%	40 122	78.7%	(98.2%)
B	Knysna	WC048	84 783	116 784	3 593	4.2%	3 711	4.4%	4 443	3.8%	11 747	10.1%	11 991	4.4%	(62.9%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		299 172	295 346	14 394	4.8%	29 764	9.9%	31 055	10.5%	75 213	25.5%	104 420	21.1%	(70.3%)
B	Laingsburg	WC051	32 839	30 609	339	1.0%	26 505	80.7%	5 348	17.5%	32 192	105.2%	26 967	25.4%	(80.2%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	4 481	70.2%	(100.0%)
B	Beaufort West	WC053	54 495	54 555	273	0.5%	913	1.7%	1 754	3.2%	2 940	5.4%	3 638	3.7%	(51.8%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		87 334	85 164	612	0.7%	27 419	31.4%	7 102	8.3%	35 132	41.3%	35 087	18.3%	(79.8%)
	Total Western Cape		2 129 673	2 281 384	436 876	20.5%	636 414	29.9%	663 333	29.1%	1 736 622	76.1%	1 649 320	28.3%	(59.8%)
	Total National		6 361 085	6 500 443	1 050 113	16.5%	1 356 686	21.3%	1 345 405	20.7%	3 752 205	57.7%	3 673 037	25.8%	(63.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Housing		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
		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	143 209	178 876	-	-	-	30 644	17.1%	30 644	17.1%	11 887	2.2%	157.8%
A	Nelson Mandela Bay	NMA	8 046	8 046	520	6.5%	-	244	3.0%	764	9.5%	7 875	(228.3%)	(96.9%)
	Total Metros		151 256	186 922	520	0.3%	-	30 888	16.5%	31 407	16.8%	19 762	12.6%	56.3%
B	Dr Beyers Naude	EC101	12	12	1	7.7%	1	1	7.7%	3	23.2%	3	24.1%	(66.7%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	17	17	666	3854.6%	1 968	1 112	6428.7%	3 746	21666.3%	1 613	12.8%	(31.1%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	144	-	(100.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		29	29	667	2272.9%	1 969	1 112	3788.7%	3 749	12767.4%	1 760	11.7%	(36.8%)
B	Mbhashe	EC121	5 284	5 284	-	-	800	15.1%	800	15.1%	1 600	30.3%	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	6	-	-	-	3	50.0%	3	50.0%	11	-	(75.7%)
B	Amahlathi	EC124	433	200	-	-	8	1.9%	-	8	4.1%	113	-	(100.0%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	19 719	19 719	-	-	-	-	-	-	-	-	-	-
	Total Amathole		25 436	25 208	-	-	808	3.2%	803	3.2%	1 611	6.4%	124	2.1%
B	Inxuba Yethemba	EC131	284	33	8	2.8%	7	12	35.8%	27	82.1%	32	13.1%	(63.2%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	30	10	-	-	-	-	-	-	-	17	7.5%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	98	140	3	2.7%	13	3	2.3%	19	13.3%	45	6.9%	(92.7%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		413	183	11	2.6%	20	15	8.2%	46	25.0%	94	9.6%	(83.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	1 004	-	-	1 004	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	182	-	-	-	-	-	-	83	-	(100.0%)
C	O R Tambo	DC15	19 663	19 663	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		19 663	19 663	182	0.9%	1 004	5.1%	-	1 186	6.0%	83	(0.4%)	(100.0%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		196 796	232 006	1 380	0.7%	3 801	32 818	14.1%	37 999	16.4%	21 822	9.5%	50.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Housing															
FREE STATE															
A	Manguang	MAN	25 191	25 191	2 757	10.9%	2 756	10.9%	3 219	12.8%	8 732	34.7%	7 550	13.8%	(57.4%)
	Total Metros		25 191	25 191	2 757	10.9%	2 756	10.9%	3 219	12.8%	8 732	34.7%	7 550	13.8%	(57.4%)
B	Letsemeng	FS161	-	-	88	-	51	-	-	-	139	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	53	53	47	88.4%	45	85.1%	101	189.7%	193	363.2%	364	-	(72.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		53	53	135	255.2%	96	181.1%	101	189.7%	332	626.0%	364	-	(72.4%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	7	7	-	-	-	-	2	24.0%	2	24.0%	5	6.5%	(68.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		7	7	-	-	-	-	2	24.0%	2	24.0%	5	6.5%	(68.4%)
B	Setsoto	FS191	17	652	143	865.4%	332	2000.7%	43	6.7%	518	79.5%	1 540	5.6%	(97.2%)
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	(138)	-	(100.0%)
B	Nketoana	FS193	2 386	2 039	-	-	1	0.1%	-	-	1	0.1%	-	-	-
B	Maluti-a-Phofung	FS194	2 022	2 022	17	0.8%	18	0.9%	28	1.4%	63	3.1%	163	7.5%	(82.6%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	2 049	53.3%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		4 425	4 714	160	3.6%	351	7.9%	72	1.5%	583	12.4%	3 613	22.8%	(98.0%)
B	Mogwaka	FS201	5 842	9 192	4 818	82.5%	2 156	36.9%	1 664	18.1%	8 638	94.0%	4 665	3.8%	(64.3%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	232 861	220 749	69 872	30.0%	49 668	21.3%	49 383	22.4%	168 923	76.5%	121 266	23.7%	(59.3%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		238 704	229 942	74 690	31.3%	51 824	21.7%	51 048	22.2%	177 561	77.2%	125 930	22.7%	(59.5%)
	Total Free State		268 380	259 907	77 742	29.0%	55 027	20.5%	54 441	20.9%	187 210	72.0%	137 463	21.9%	(60.4%)
GAUTENG															
A	City of Ekurhuleni	EKU	173 824	651 017	38 305	22.0%	33 653	19.4%	54 499	8.4%	126 457	19.4%	136 879	14.1%	(60.2%)
A	City of Johannesburg	JHB	506 299	535 890	65 692	13.0%	70 067	13.8%	73 689	13.8%	209 448	39.1%	143 684	13.5%	(48.7%)
A	City of Tshwane	TSH	234 034	234 034	1 890	0.8%	(6 977)	(3.0%)	4 260	1.8%	(826)	(0.4%)	98 288	(57.3%)	(95.7%)
	Total Metros		914 157	1 420 941	105 887	11.6%	96 742	10.6%	132 449	9.3%	335 079	23.6%	378 851	12.8%	(65.0%)
B	Emfuleni	GT421	12 058	12 058	1 714	14.2%	1 954	16.2%	1 960	16.3%	5 629	46.7%	8 624	17.4%	(77.3%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	5 910	3 193	767	13.0%	829	14.0%	734	23.0%	2 330	73.0%	4 011	36.1%	(81.7%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		17 968	15 250	2 482	13.8%	2 783	15.5%	2 694	17.7%	7 959	52.2%	12 635	19.3%	(78.7%)
B	Mogale City	GT481	20 000	(1 460)	4	0.0%	10	0.0%	-	-	14	(0.9%)	32 480	6832.6%	(100.0%)
B	Merapong City	GT484	1 790	12 136	419	23.4%	415	23.2%	874	7.2%	1 708	14.1%	7 718	22.3%	(88.7%)
B	Rand West City	GT485	-	-	(4)	-	21	-	24	-	41	-	2 927	112.2%	(99.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		21 790	10 676	418	1.9%	445	2.0%	899	8.4%	1 762	16.5%	43 124	904.5%	(97.9%)
	Total Gauteng		953 915	1 446 867	108 787	11.4%	99 971	10.5%	136 042	9.4%	344 800	23.8%	434 610	16.8%	(68.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Housing	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	
A		ETH	186 473	307 271	52 844	28.3%	12 450	6.7%	53 864	17.5%	119 157	38.8%	68 720	4.6%	(21.6%)
	Total Metros		186 473	307 271	52 844	28.3%	12 450	6.7%	53 864	17.5%	119 157	38.8%	68 720	4.6%	(21.6%)
B	Umdoni	KZN212	965	609	122	12.6%	156	16.1%	145	23.8%	422	69.3%	410	14.9%	(64.7%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 515	2 515	-	-	804	32.0%	-	-	804	32.0%	2 515	100.0%	(100.0%)
B	Ray Nkonyeni	KZN216	111 673	111 861	57	0.1%	59	0.1%	40	0.0%	155	0.1%	7 563	-	(99.5%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		115 153	114 985	179	0.2%	1 018	0.9%	184	0.2%	1 382	1.2%	10 488	127.5%	(98.2%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	55 393	55 393	765	1.4%	-	-	-	-	765	1.4%	24 950	19.9%	(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	20 637	-	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		55 393	55 393	765	1.4%	-	-	-	-	765	1.4%	45 587	23.6%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	(0)	-	-	(0)	-	-	-	-
B	Alfred Duma	KZN238	3 887	3 893	415	10.7%	440	11.3%	801	20.6%	1 657	42.6%	311	2.8%	158.0%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		3 887	3 893	415	10.7%	440	11.3%	801	20.6%	1 656	42.5%	311	2.8%	157.9%
B	Endumeni	KZN241	867	800	197	22.7%	196	22.6%	195	24.4%	588	73.6%	654	25.7%	(70.1%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	12 483	-	(100.0%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		867	800	197	22.7%	196	22.6%	195	24.4%	588	73.6%	13 137	485.9%	(98.5%)
B	Newcastle	KZN252	7 297	111 237	5 302	72.7%	20 085	275.2%	39 327	35.4%	64 714	58.2%	3 029	21.8%	1198.4%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		7 297	111 237	5 302	72.7%	20 085	275.2%	39 327	35.4%	64 714	58.2%	3 029	21.8%	1198.4%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtolozi	KZN281	-	-	-	-	1 848	-	7 932	-	9 780	-	-	-	-
B	uMhlatuze	KZN282	4 034	4 034	404	10.0%	333	8.3%	399	9.9%	1 136	28.2%	1 202	10.1%	(66.8%)
B	uMlalazi	KZN284	45 162	45 162	17 947	39.7%	19 884	44.0%	9 087	20.1%	46 918	103.9%	162	10.2%	5524.0%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	1 540	-	850	-	-	-	2 390	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		49 197	49 197	19 890	40.4%	22 915	46.6%	17 419	35.4%	60 224	122.4%	1 363	10.1%	1177.6%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	8 335	8 335	2 411	28.9%	922	11.1%	1 791	21.5%	5 123	61.5%	3 879	38.7%	(53.8%)
B	Ngwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		8 335	8 335	2 411	28.9%	922	11.1%	1 791	21.5%	5 123	61.5%	3 879	38.7%	(53.8%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubutshobuzwe	KZN434	58 530	-	13 996	23.9%	18 648	31.9%	5 221	-	37 865	-	129	-	3958.0%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		58 530	-	13 996	23.9%	18 648	31.9%	5 221	-	37 865	-	129	-	3958.0%
	Total Kwazulu-Natal		485 132	651 111	95 998	19.8%	76 674	15.8%	118 802	18.2%	291 475	44.8%	146 642	14.3%	(19.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Housing															
LIMPOPO															
B	Greater Giyani	LIM331	700	719	367	52.5%	181	25.9%	179	24.8%	727	101.1%	458	26.0%	(60.9%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	2 461	2 461	590	24.0%	270	11.0%	916	37.2%	1 776	72.2%	2 606	22.7%	(64.9%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		3 161	3 181	957	30.3%	451	14.3%	1 095	34.4%	2 503	78.7%	3 064	23.3%	(64.3%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	30	300	140	465.7%	17	58.0%	145	48.4%	302	100.8%	9	(0.1%)	1454.7%
B	Makhado	LIM344	29	29	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		59	329	140	235.1%	17	29.3%	145	44.1%	302	91.8%	9	(0.1%)	1454.7%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 858	972	255	2.9%	272	3.1%	272	28.0%	799	82.2%	446	(39.0%)	(39.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		8 858	972	255	2.9%	272	3.1%	272	28.0%	799	82.2%	446	(39.0%)	(39.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	36 278	(100.0%)	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	191	191	39	20.6%	43	22.5%	38	20.1%	121	63.1%	121	21.1%	(68.3%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		191	191	39	20.6%	43	22.5%	38	20.1%	121	63.1%	36 399	21.1%	(99.9%)
B	Ephraim Mogale	LIM471	184	199	52	28.0%	52	28.2%	45	22.7%	149	74.8%	118	10.5%	(61.6%)
B	Elias Motsaedi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		184	199	52	28.0%	52	28.2%	45	22.7%	149	74.8%	118	10.5%	(61.6%)
	Total Limpopo		12 454	4 872	1 443	11.6%	836	6.7%	1 596	32.7%	3 874	79.5%	40 036	(64.8%)	(96.0%)
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musikallgwa	MP302	7 043	4 884	1 991	28.3%	1 188	16.9%	586	12.0%	3 765	77.1%	2 658	3.9%	(78.0%)
B	Mkhondo	MP303	2 180	2 374	273	12.5%	328	15.1%	116	4.9%	717	30.2%	698	25.0%	(83.4%)
B	Pitsofane (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	24	24	2	7.8%	2	7.8%	2	7.8%	6	23.3%	9	0.3%	(79.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		9 247	7 282	2 265	24.5%	1 518	16.4%	704	9.7%	4 487	61.6%	3 366	4.7%	(79.1%)
B	Victor Khanye	MP311	2 949	16 931	9 348	317.0%	9 523	323.0%	9 412	55.6%	28 282	167.0%	25 185	211.9%	(62.6%)
B	Emalaheni (MP)	MP312	8 145	8 835	2 351	28.9%	2 115	26.0%	2 222	25.2%	6 688	75.7%	5 394	16.8%	(58.8%)
B	Steve Tshwete	MP313	18	2	1	4.3%	-	-	-	-	1	49.9%	8	58.7%	(100.0%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		11 112	25 767	11 699	105.3%	11 638	104.7%	11 634	45.2%	34 971	135.7%	30 587	85.0%	(62.0%)
B	Thaba Chweu	MP321	1 750	500	313	17.9%	-	-	572	114.5%	885	177.0%	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 750	500	313	17.9%	-	-	572	114.5%	885	177.0%	-	-	-
	Total Mpumalanga		22 109	33 549	14 277	64.6%	13 156	59.5%	12 910	38.5%	40 344	120.3%	33 953	35.7%	(62.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Housing														
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	5 516	5 516	2 678	48.6%	2 202	39.9%	2 250	40.8%	7 130	129.3%	3 481	16.0%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		5 516	5 516	2 678	48.6%	2 202	39.9%	2 250	40.8%	7 130	129.3%	3 481	16.0%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	1 378	1 378	28	2.0%	23	1.7%	35	2.5%	86	6.2%	951	25.1%
B	Mafikeng	NW383	1 050	1 050	1 913	182.1%	1 812	172.5%	962	91.6%	4 686	446.3%	4 548	166.5%
B	Ditsobotla	NW384	0	0	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	1 206	1 206	-	-	-	-	-	-	-	-	770	25.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		3 634	3 634	1 941	53.4%	1 835	50.5%	997	27.4%	4 772	131.3%	6 269	64.7%
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	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		-	-	-	-	-	-	-	-	-	-	-	-
B	City of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	0	-	56	-	96	-	153	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	0	-	56	-	96	-	153	-	-	-
	Total North West		9 150	9 150	4 619	50.5%	4 093	44.7%	3 343	36.5%	12 055	131.7%	9 750	34.2%
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	7 142	32.7%
C	John Taolo Gaetsewe	DC45	6 295	6 495	-	-	161	2.6%	357	5.5%	517	8.0%	(3)	(13622.1%)
	Total John Taolo Gaetsewe		6 295	6 495	-	-	161	2.6%	357	5.5%	517	8.0%	7 140	31.6%
B	Richtersveld	NC061	77	77	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	168	168	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		245	245	-	-	-	-	-	-	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	49	80	8	17.0%	8	17.1%	8	10.5%	25	31.5%	25	18.1%
B	Kareeberg	NC074	9	9	3	34.1%	2	24.7%	2	24.7%	8	83.5%	6	33.3%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	9 398	9 398	-	-	-	-	-	-	-	-	12	(100.0%)
B	Siyancuma	NC078	0	0	19	973400.0%	-	-	-	-	19	973400.0%	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		9 456	9 487	31	0.3%	11	0.1%	11	0.1%	52	0.6%	43	0.1%
B	IKalil Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijer	NC087	650	650	-	-	-	-	1	0.1%	1	0.1%	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		650	650	-	-	-	-	1	0.1%	1	0.1%	-	-
B	Sai Plaatje	NC091	10 901	10 901	2 792	25.6%	2 732	25.1%	2 657	24.4%	8 181	75.0%	7 962	25.4%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		10 901	10 901	2 792	25.6%	2 732	25.1%	2 657	24.4%	8 181	75.0%	7 962	25.4%
	Total Northern Cape		27 547	27 778	2 823	10.2%	2 903	10.5%	3 025	10.9%	8 751	31.5%	15 145	20.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Housing	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	707 000	911 579	207 158	29.3%	178 483	25.2%	195 936	21.5%	581 577	63.8%	529 273	22.5%	(63.0%)
	Total Metros		707 000	911 579	207 158	29.3%	178 483	25.2%	195 936	21.5%	581 577	63.8%	529 273	22.5%	(63.0%)
B	Matzikama	WC011	857	2 355	-	-	-	-	4	0.2%	4	0.2%	-	-	-
B	Cederberg	WC012	17 860	23 112	-	-	1 975	11.1%	763	3.3%	2 738	11.8%	384	(54.7%)	98.7%
B	Bergrivier	WC013	8 115	8 115	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	1 902	1 902	717	37.7%	64	3.3%	571	30.0%	1 352	71.1%	1 611	50.0%	(64.5%)
B	Swartland	WC015	410	2 067	46	11.2%	46	11.2%	46	2.2%	138	6.7%	147	0.1%	(68.7%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		29 144	37 552	763	2.6%	2 084	7.2%	1 384	3.7%	4 232	11.3%	2 143	(0.6%)	(35.4%)
B	Witzenberg	WC022	29 492	29 492	24	0.1%	15 754	53.4%	25	0.1%	15 803	53.6%	4 090	11.8%	(99.4%)
B	Drakenstein	WC023	99 401	125 450	8 447	8.5%	10 788	10.9%	22 869	18.2%	42 103	33.6%	29 104	6.5%	(21.4%)
B	Stellenbosch	WC024	27 524	34 889	1 694	6.2%	1 696	6.2%	4 179	12.0%	7 569	21.7%	7 042	19.8%	(40.7%)
B	Breede Valley	WC025	145 363	64 863	7 905	5.4%	7 122	4.9%	1 086	1.7%	16 114	24.8%	19 979	14.3%	(94.6%)
B	Langeberg	WC026	20 902	21 957	858	4.1%	542	2.6%	5 344	24.3%	6 745	30.7%	108	4.3%	4837.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		322 681	276 651	18 928	5.9%	35 902	11.1%	33 503	12.1%	88 333	31.9%	60 323	9.6%	(44.5%)
B	Theewaterskloof	WC031	24 650	36 672	1 028	4.2%	1 515	6.1%	6 105	16.6%	8 648	23.6%	1 611	2.8%	279.0%
B	Overstrand	WC032	26 238	103 995	5 507	21.0%	10 927	41.6%	70 228	67.5%	86 662	83.3%	9 833	32.5%	614.2%
B	Cape Agulhas	WC033	172	56 286	34	19.8%	-	-	75	0.1%	109	0.2%	12 083	34.1%	(99.4%)
B	Swellendam	WC034	7 400	16 325	7 543	101.9%	4 730	63.9%	-	-	12 273	75.2%	7	-	(100.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		58 460	213 278	14 112	24.1%	17 172	29.4%	76 408	35.8%	107 692	50.5%	23 533	19.6%	224.7%
B	Kannaland	WC041	380	4 234	-	-	-	-	330	7.8%	330	7.8%	374	-	(11.6%)
B	Hessequa	WC042	1 355	5 114	55	4.1%	97	7.2%	31	0.6%	183	3.6%	1 848	68.5%	(98.3%)
B	Mossel Bay	WC043	49 143	81 779	2 865	5.8%	13 662	27.8%	9 416	11.5%	25 943	31.7%	16 227	8.5%	(42.0%)
B	George	WC044	161 595	233 804	481	0.3%	1 477	0.9%	642	0.3%	2 600	1.1%	44 936	41.2%	(98.6%)
B	Oudtshoorn	WC045	16 170	33 362	(2 257)	(14.0%)	9 961	61.6%	81	0.2%	7 785	23.3%	32 490	63.5%	(99.7%)
B	Bitou	WC047	3 035	3 044	-	-	-	-	-	-	-	-	32 065	12.3%	(100.0%)
B	Knysna	WC048	59 591	54 235	10 241	17.2%	21 224	35.6%	15 630	28.8%	47 094	86.8%	26 546	7.0%	(41.1%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		291 269	415 573	11 384	3.9%	46 421	15.9%	26 131	6.3%	83 936	20.2%	154 487	25.9%	(83.1%)
B	Laingsburg	WC051	11	11	3	28.0%	2	18.7%	3	26.9%	8	73.7%	12	25.7%	(75.7%)
B	Prince Albert	WC052	1 000	1 872	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	15 885	52 370	(38)	(0.2%)	(38)	(0.2%)	(18)	(0.0%)	(93)	(0.2%)	0	0.1%	(27330.8%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		16 896	54 253	(35)	(0.2%)	(36)	(0.2%)	(15)	(0.0%)	(85)	(0.2%)	13	2.4%	(217.4%)
	Total Western Cape		1 425 450	1 908 885	252 311	17.7%	280 028	19.6%	333 347	17.5%	865 686	45.4%	769 771	20.0%	(56.7%)
	Total National		3 400 933	4 574 124	559 381	16.4%	536 489	15.8%	696 324	15.2%	1 792 194	39.2%	1 609 192	18.6%	

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Health	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	29	29	46	156.3%	112	378.7%	146	497.0%	304	1032.1%	571	127.9%	(74.4%)
A	Nelson Mandela Bay	NMA	2 419	2 419	188	7.8%	-	-	(30)	(1.3%)	157	6.5%	968	(395.7%)	(103.1%)
	Total Metros		2 448	2 448	234	9.5%	112	4.6%	116	4.7%	461	18.8%	1 539	(683.5%)	(92.5%)
B	Dr Beyers Naude	EC101	1 451	1 451	-	-	477	32.8%	477	32.8%	953	65.7%	1 611	(7.0%)	(70.4%)
B	Blue Crane Route	EC102	794	842	2	0.2%	419	52.7%	210	24.9%	630	74.8%	570	26.4%	(63.2%)
B	Makana	EC104	1 900	1 900	-	-	1 194	62.9%	414	21.8%	1 608	84.6%	-	-	-
B	Ndlambe	EC105	1 472	1 492	41	2.8%	758	51.5%	380	25.5%	1 179	79.0%	1 339	39.7%	(71.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	1 936	2 024	23	1.2%	808	41.7%	593	29.3%	1 424	70.3%	2 003	33.6%	(70.4%)
B	Kou-Kamma	EC109	902	1 046	292	32.4%	285	31.6%	231	22.1%	808	77.3%	778	24.3%	(70.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		8 455	8 755	359	4.2%	3 940	46.6%	2 303	26.3%	6 602	75.4%	6 301	23.0%	(63.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	74 931	74 931	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		74 931	74 931	-	-	-	-	-	-	-	-	-	-	-
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	300	500	-	-	235	78.2%	565	113.1%	800	160.0%	816	32.1%	(30.7%)
	Total Chris Hani		300	500	-	-	235	78.2%	565	113.1%	800	160.0%	816	32.1%	(30.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	16 325	16 363	-	-	-	-	40 619	248.2%	40 619	248.2%	-	-	-
	Total Joe Gqabi		16 325	16 363	-	-	-	-	40 619	248.2%	40 619	248.2%	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	21 952	22 352	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		21 952	22 352	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		124 411	125 349	593	0.5%	4 286	3.4%	43 603	34.8%	48 482	38.7%	8 656	17.5%	403.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
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	Q3 of 2018/19 to Q3 of 2019/20	
Health															
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	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nala	FS185	-	-	-	(5)	-	(3)	-	(8)	-	(20)	-	(87.6%)	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa															
B	Setsoto	FS191	-	-	-	(5)	-	(3)	-	(8)	-	(20)	-	(87.6%)	
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana															
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwalthe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	
B	MaFube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi															
Total Free State															
						(5)		(3)		(8)		(20)	(0.1%)	(87.6%)	
GAUTENG															
A	City of Ekurhuleni	EKU	171 080	171 131	64 571	37.7%	49 205	28.8%	49 418	28.9%	163 194	95.4%	152 445	27.4%	(67.6%)
A	City of Johannesburg	JHB	162 780	25 135	-	-	15 081	9.3%	10 055	40.0%	25 136	100.0%	47 804	30.8%	(79.0%)
A	City of Tshwane	TSH	12 702	12 702	(444)	(3.5%)	(644)	(5.1%)	27 229	214.4%	26 141	205.8%	66 366	10.5%	(59.0%)
Total Metros															
B	Emfuleni	GT421	64 470	64 470	11 505	17.8%	68	0.1%	21 319	33.1%	32 892	51.0%	21 544	0.1%	(1.0%)
B	Midvaal	GT422	6 605	5 953	-	-	-	-	-	-	-	-	2 684	-	(100.0%)
B	Lesedi	GT423	5 585	5 400	-	-	1 949	34.9%	-	-	1 949	36.1%	3 168	54.5%	(100.0%)
C	Sedibeng	DC42	1 575	1 575	45	2.9%	533	33.9%	367	23.3%	945	60.0%	105	3.0%	249.2%
Total Sedibeng															
B	Mogale City	GT481	134 676	134 417	(9 245)	(6.9%)	37 913	28.2%	31 410	23.4%	60 078	44.7%	28 670	858.7%	9.6%
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	2 351	2 351	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	36 678	36 678	10 377	28.3%	18 260	49.8%	17	0.0%	28 655	78.1%	3 118	(99.4%)	
Total West Rand															
			173 705	173 447	1 133	0.7%	56 173	32.3%	31 427	18.1%	88 733	51.2%	31 789	63.0%	(1.1%)
Total Gauteng															
			598 502	459 811	76 810	12.8%	122 366	20.4%	139 815	30.4%	338 991	73.7%	325 905	23.8%	(57.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
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	Q3 of 2018/19 to Q3 of 2019/20	
Health															
KWAZULU-NATAL															
A	eThekweni	ETH	225 396	225 396	(56 829)	(25.2%)	28 588	12.7%	(55 908)	(24.8%)	(84 149)	(37.3%)	104 496	47.9%	(153.5%)
Total Metros			225 396	225 396	(56 829)	(25.2%)	28 588	12.7%	(55 908)	(24.8%)	(84 149)	(37.3%)	104 496	47.9%	(153.5%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uMgungundlovu			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	53	-	-	-	-	-	-	-	-	17	10.0%	(100.0%)	
Total Uthukela			53	-	-	-	-	-	-	-	-	17	10.0%	(100.0%)	
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	75	58	31	40.7%	1	0.9%	5	9.5%	37	63.6%	22	3.9%	(75.4%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 285	3 285	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			3 360	3 342	31	0.9%	1	0.0%	5	0.2%	37	1.1%	22	0.1%	(75.4%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	21	-	-	-	-	-	-	21	-	100.0%	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	167	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	
Total Umkhanyakude			-	-	21	-	-	-	-	-	-	21	-	100.0%	
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	1	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nqwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	18 477	18 477	7 664	41.5%	6 191	33.5%	4 628	25.0%	18 483	100.0%	16 683	24.9%	(72.3%)
Total iLembe			18 477	18 477	7 664	41.5%	6 191	33.5%	4 628	25.0%	18 483	100.0%	16 684	24.9%	(72.3%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubutshobuze	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Kwazulu-Natal			247 286	247 216	(49 113)	(19.9%)	34 780	14.1%	(51 274)	(20.7%)	(65 608)	(26.5%)	121 386	45.5%	(142.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
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	Q3 of 2018/19 to Q3 of 2019/20	
Health															
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	13	3	24.6%	5	38.1%	110	-	118	-	20	50.6%	444.2%	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		13	3	24.6%	5	38.1%	110	-	118	-	20	50.6%	444.2%	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	1 321	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		1 321	-	-	-	-	-	-	-	-	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	3	3	0	7.5%	0	1.7%	-	0	9.2%	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	16 932	15 272	7 055	41.7%	5 644	33.3%	4 233	27.7%	16 932	110.9%	-	-	
	Total Capricorn		16 935	15 275	7 055	41.7%	5 644	33.3%	4 233	27.7%	16 932	110.8%	-	-	
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 Mtsosaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	
	Total Limpopo		18 269	15 275	7 058	38.6%	5 649	30.9%	4 343	28.4%	17 050	111.6%	20	0.1%	21478.8%
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	452	452	98	21.8%	122	26.9%	119	26.4%	339	75.2%	429	64.7%	(72.2%)
	Total Gert Sibande		452	452	98	21.8%	122	26.9%	119	26.4%	339	75.2%	429	64.7%	(72.2%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalaheni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwete	MP313	263	28	19	7.3%	2	0.7%	9	30.9%	30	105.2%	16	4.3%	(45.7%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	800	800	283	35.4%	244	30.5%	148	18.5%	675	84.3%	617	28.9%	(76.1%)
	Total Nkangala		1 063	828	302	28.4%	246	23.1%	156	18.9%	704	85.0%	633	22.4%	(75.3%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mpumalanga		1 515	1 280	400	26.4%	368	24.3%	276	21.5%	1 044	81.6%	1 061	34.9%	(74.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
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	O3 of 2018/19 to O3 of 2019/20
Health														
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum														
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	0	0	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	35	-	35	-	3	-	1065.0%
Total Ngaka Modiri Molema														
		0	0	-	-	-	-	35	145625.0%	35	145625.0%	3	-	1065.0%
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	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati														
B	City of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda														
		0	0	-	-	-	-	35	145625.0%	35	145625.0%	3	-	1065.0%
Total North West														
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	7 599	7 599	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe														
		7 599	7 599	-	-	-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	(4)	(4)	(1)	31.9%	(1)	38.4%	(2)	51.9%	(4)	122.2%	(3)	24.7%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	(28.3%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 428	(4)	(1)	(0.0%)	2 428	100.0%	(2 428)	66282.2%	(4)	122.2%	2 428	(200.0%)
Total Namakwa														
		2 424	(4)	(1)	(0.0%)	2 427	100.1%	(2 430)	66282.2%	(4)	122.2%	2 425	(0.0%)	(200.2%)
B	Umtata	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	350	750	300	85.8%	264	75.5%	362	48.2%	926	123.5%	-	-
Total Pixley ka Seme (NC)														
		350	750	300	85.8%	264	75.5%	362	48.2%	926	123.5%	-	-	-
B	IKalif Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopete	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijer	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu														
B	Sai Phealile	NC091	70	70	25	35.8%	14	19.6%	33	46.9%	72	102.3%	54	31.4%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	(39.5%)
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard														
		70	70	25	35.8%	14	19.6%	33	46.9%	72	102.3%	54	31.4%	(39.5%)
Total Northern Cape														
		10 443	8 415	324	3.1%	2 704	25.9%	(2 035)	(24.2%)	993	11.8%	2 480	0.6%	(182.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Health															
WESTERN CAPE															
A	Cape Town	CPT	428 952	409 901	61 082	14.2%	117 513	27.4%	93 264	22.8%	271 860	66.3%	248 812	26.1%	(62.5%)
	Total Metros		428 952	409 901	61 082	14.2%	117 513	27.4%	93 264	22.8%	271 860	66.3%	248 812	26.1%	(62.5%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	10 424	10 524	4 308	41.3%	5 802	55.7%	432	4.1%	10 543	100.2%	9 375	27.9%	(95.4%)
	Total West Coast		10 424	10 524	4 308	41.3%	5 802	55.7%	432	4.1%	10 543	100.2%	9 375	27.9%	(95.4%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	250	290	155	62.1%	111	44.2%	154	53.1%	420	144.8%	341	49.9%	(54.9%)
	Total Cape Winelands		250	290	155	62.1%	111	44.2%	154	53.1%	420	144.8%	341	49.9%	(54.9%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	315	504	82	26.0%	68	21.5%	71	14.2%	221	43.9%	203	24.1%	(64.7%)
	Total Overberg		315	504	82	26.0%	68	21.5%	71	14.2%	221	43.9%	203	24.1%	(64.7%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	80	80	3	3.8%	4	5.1%	6	7.2%	13	16.1%	74	39.6%	(92.3%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	450	636	136	30.3%	104	23.1%	81	12.7%	321	50.5%	261	47.8%	(69.1%)
	Total Garden Route		530	716	139	26.3%	108	20.4%	86	12.1%	334	46.6%	335	45.7%	(74.2%)
B	Laingsburg	WC051	0	-	0	20.8%	-	-	-	-	0	-	1	259.7%	(100.0%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	45	45	6	13.9%	13	28.0%	3	7.6%	22	49.5%	18	14.5%	(81.3%)
	Total Central Karoo		45	45	6	14.0%	13	27.8%	3	7.6%	22	49.7%	19	16.5%	(82.5%)
	Total Western Cape		440 516	421 979	65 774	14.9%	123 614	28.1%	94 012	22.3%	283 400	67.2%	259 085	26.2%	(63.7%)
	Total National		1 440 941	1 279 325	101 846	7.1%	293 762	20.4%	228 771	17.9%	624 379	48.8%	718 576	27.9%	(68.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	101 064	114 896	23 653	23.4%	9 247	9.1%	24 997	21.8%	57 897	50.4%	45 134	8.2%	(44.6%)
A	Nelson Mandela Bay	NMA	139 103	139 103	2 820	2.0%	-	-	34 950	25.1%	37 770	27.2%	84 730	(1031.9%)	(58.8%)
	Total Metros		240 166	253 998	26 472	11.0%	9 247	3.9%	59 947	23.6%	95 667	37.7%	129 864	55.4%	(53.8%)
B	Dr Beyers Naude	EC101	1 631	1 631	345	21.1%	590	36.1%	418	25.6%	1 352	82.9%	2 386	(82.5%)	(100.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	139	-	(100.0%)
B	Makana	EC104	9 724	9 724	1 411	14.5%	1 138	11.7%	926	9.5%	3 475	35.7%	3 237	6.7%	(71.4%)
B	Ndlambe	EC105	3 668	3 668	783	21.3%	987	26.9%	980	26.7%	2 750	75.0%	2 481	25.2%	(60.5%)
B	Sundays River Valley	EC106	160	113	45	28.3%	1 569	979.2%	1 191	1052.9%	2 805	2479.5%	4 343	27.8%	(72.6%)
B	Kouga	EC108	6 667	6 667	1 404	21.1%	3 414	51.2%	4 508	67.6%	9 326	139.9%	4 011	21.2%	12.4%
B	Kou-Kamma	EC109	2 038	2 038	392	19.2%	572	28.1%	385	18.9%	1 349	66.2%	1 128	19.9%	(65.9%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		23 888	23 841	4 379	18.3%	8 270	34.6%	8 409	35.3%	21 058	88.3%	17 726	14.3%	(52.6%)
B	Mbashe	EC121	6 600	6 600	582	8.8%	1 482	22.5%	2 845	43.1%	4 909	74.4%	650	18.3%	338.0%
B	Mnquma	EC122	597	597	-	-	15	2.6%	16	2.7%	32	5.3%	34	-	(52.6%)
B	Great Kei	EC123	657	657	-	-	-	-	318	48.5%	318	48.5%	90	-	254.7%
B	Amahlathi	EC124	2 124	1 387	3	0.2%	6	0.3%	5	0.3%	15	1.1%	17	-	(71.8%)
B	Ngqushwa	EC126	220	220	5	2.2%	97	44.2%	1	0.5%	103	46.9%	43	24.5%	(97.3%)
B	Raymond Mhlaba	EC129	22 791	22 791	-	-	-	-	-	-	-	-	8 778	-	(100.0%)
C	Amathole	DC12	551 349	47 563	-	-	-	-	-	-	-	-	19 826	-	(100.0%)
	Total Amathole		584 338	79 815	590	0.1%	1 601	0.3%	3 185	4.0%	5 377	6.7%	29 437	0.0%	(89.2%)
B	Inxuba Yethemba	EC131	622	622	106	17.1%	104	16.8%	96	15.4%	306	49.2%	17 393	464.8%	(99.5%)
B	Intsika Yethu	EC135	291	2 582	574	197.5%	538	185.2%	1 138	44.1%	2 251	87.2%	2	-	72655.4%
B	Emalahleni (EC)	EC136	3 990	3 991	16	0.4%	2	0.0%	263	6.6%	281	7.0%	1 859	5.7%	(85.8%)
B	Engcobo	EC137	240	1 388	9	3.6%	58	24.2%	49	3.5%	116	8.3%	42	31.9%	16.2%
B	Sakhisizwe	EC138	1 480	2 390	-	-	1 036	70.0%	444	18.6%	1 480	61.9%	1 951	74.9%	(77.2%)
B	Enoch Mjijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	54 297	140 199	3 989	7.3%	67 980	125.2%	22 540	16.1%	94 509	67.4%	32 569	49.0%	(30.8%)
	Total Chris Hani		60 920	151 172	4 695	7.7%	69 718	114.4%	24 530	16.2%	98 943	65.5%	53 816	60.6%	(54.4%)
B	Elundini	EC141	2 084	2 584	17	0.8%	27	1.3%	37	1.4%	81	3.1%	556	403.4%	(93.4%)
B	Senqu	EC142	2 095	2 095	84	4.0%	23	1.1%	7	0.3%	114	5.5%	107	1.4%	(93.1%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	157 929	118 196	-	-	(809)	(0.5%)	(3 565)	(3.0%)	(4 374)	(3.7%)	-	-	-
	Total Joe Gqabi		162 108	122 875	101	0.1%	(759)	(0.5%)	(3 521)	(2.9%)	(4 179)	(3.4%)	662	1.1%	(631.5%)
B	Ngquza Hills	EC153	8 006	26 636	278	3.5%	219	2.7%	10 672	40.1%	11 170	41.9%	7 985	39.8%	33.7%
B	Port St Johns	EC154	9 977	12 977	-	-	(517)	(5.2%)	-	-	(517)	(4.0%)	3 000	-	(100.0%)
B	Nyandeni	EC155	140	140	33	23.7%	17	12.5%	182	130.3%	232	166.4%	99	30.1%	83.7%
B	Mhlonito	EC156	59 732	28 079	24 869	41.6%	19 450	32.6%	14 982	53.4%	59 302	211.2%	22 984	31.1%	(34.8%)
B	King Sabata Dalindyebo	EC157	12 831	13 184	3 116	24.3%	979	7.6%	3 847	29.2%	7 942	60.2%	5 167	17.0%	(25.5%)
C	O R Tambo	DC15	87 392	223 334	1 574	1.8%	2 833	3.2%	1 887	0.8%	6 294	2.8%	4 882	1.4%	(61.3%)
	Total O. R. Tambo		178 079	304 350	29 871	16.8%	22 981	12.9%	31 570	10.4%	84 422	27.7%	44 117	8.5%	(28.4%)
B	Matielale	EC441	145	350	37	25.6%	204	140.9%	89	25.4%	330	94.4%	566	32.3%	(84.3%)
B	Umzimvubu	EC442	2 556	2 556	525	20.5%	268	10.5%	196	7.6%	989	38.7%	802	5.0%	(75.6%)
B	Mbizana	EC443	491	491	151	30.8%	107	21.8%	22	4.4%	280	57.0%	316	32.0%	(93.2%)
B	Ntabankulu	EC444	55	55	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		3 247	3 452	713	22.0%	579	17.8%	306	8.9%	1 599	46.3%	1 684	12.2%	(81.8%)
	Total Eastern Cape		1 252 746	939 503	66 821	5.3%	111 638	8.9%	124 427	13.2%	302 886	32.2%	277 306	9.2%	(55.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Planning and development															
FREE STATE															
A	Mangaung	MAN	20 631	20 631	2 390	11.6%	2 863	13.9%	1 815	8.8%	7 069	34.3%	6 697	9.6%	(72.9%)
	Total Metros		20 631	20 631	2 390	11.6%	2 863	13.9%	1 815	8.8%	7 069	34.3%	6 697	9.6%	(72.9%)
B	Letsemeng	FS161	(1 000)	(1 000)	-	-	450	(45.0%)	-	-	450	(45.0%)	300	(30.0%)	(100.0%)
B	Kopanong	FS162	-	22	-	-	-	-	-	-	-	-	7	14.5%	(100.0%)
B	Mohokare	FS163	6	6	1	13.3%	1	15.5%	0	8.2%	2	37.0%	4	18.0%	(87.6%)
C	Xhariep	DC16	13 883	16 159	3 781	27.2%	3 078	22.2%	9 352	57.9%	16 210	100.3%	8 569	15.7%	9.1%
	Total Xhariep		12 889	15 187	3 781	29.3%	3 529	27.4%	9 352	61.6%	16 662	109.7%	8 880	19.1%	5.3%
B	Masilomyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	(9 677)	9 677	3 097	(32.0%)	4	(0.0%)	2 209	22.8%	5 310	54.9%	2 206	0.0%	0.2%
B	Tswelopele	FS183	(17)	(1 547)	46	(276.7%)	186	(1110.4%)	54	(3.5%)	286	(18.5%)	41	(0.9%)	30.3%
B	Majhabeng	FS184	-	-	5	-	4	-	4	-	13	-	79	1.2%	(94.8%)
B	Nala	FS185	1 496	14	-	-	74	5.0%	333	2381.4%	408	2913.4%	821	32.9%	(59.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		(8 197)	8 144	3 148	(38.4%)	268	(3.3%)	2 600	31.9%	6 017	73.9%	3 147	5.7%	(17.4%)
B	Setsole	FS191	40	43	1	1.2%	18	44.5%	16	36.5%	34	79.4%	22	24.6%	(29.3%)
B	Dihlabeng	FS192	1 628	10 728	380	23.3%	12	0.7%	5	0.0%	397	3.7%	533	13.1%	(99.1%)
B	Nketoana	FS193	1 500	1 500	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	855	855	69	8.1%	66	7.7%	105	12.3%	240	28.1%	285	3.1%	(63.2%)
B	Phumelela	FS195	770	121	2	0.2%	7	0.9%	5	3.7%	13	10.6%	3	8.0%	32.6%
B	Mantsopa	FS196	6 270	6 270	-	-	-	-	-	-	-	-	2 604	17.1%	(100.0%)
C	Thabo Mofutsanyana	DC19	9 734	9 849	15 480	159.0%	16 519	169.7%	2 176	22.1%	34 174	347.0%	64 487	617.4%	(96.6%)
	Total Thabo Mofutsanyana		20 797	29 366	15 931	76.6%	16 621	79.9%	2 306	7.9%	34 858	118.7%	67 935	213.6%	(96.6%)
B	Mogwaka	FS201	519	595	164	31.6%	137	26.3%	198	33.2%	498	83.7%	(490)	6.3%	(140.3%)
B	Ngwathe	FS203	2 117	2 117	30	1.4%	23	1.1%	42	2.0%	95	4.5%	192	23.7%	(78.0%)
B	Metsimaholo	FS204	3 902	3 961	200	5.1%	209	5.3%	1 323	33.4%	1 731	43.7%	1 666	36.5%	(20.6%)
B	Mafula	FS205	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		7 538	7 673	394	5.2%	368	4.9%	1 563	20.4%	2 325	30.3%	1 368	30.9%	14.2%
	Total Free State		53 658	81 000	25 644	47.8%	23 649	44.1%	17 637	21.8%	66 931	82.6%	88 027	81.1%	(80.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	64 082	64 082	12 337	19.3%	15 961	24.9%	11 811	18.4%	40 109	62.6%	39 931	20.1%	(70.4%)
A	City of Johannesburg	JHB	711 612	330 905	25 059	3.5%	30 857	4.3%	46 267	14.0%	102 183	30.9%	100 246	4.1%	(53.8%)
A	City of Tshwane	TSH	66 711	66 711	14 222	21.3%	21 324	32.0%	24 622	36.9%	60 168	90.2%	50 086	9.2%	(50.8%)
	Total Metros		842 405	461 698	51 618	6.1%	68 142	8.1%	82 699	17.9%	202 460	43.9%	190 263	6.2%	(56.5%)
B	Emfuleni	GT421	801 380	802 383	326 343	40.7%	267 986	33.4%	201 686	25.1%	796 014	99.2%	736 094	25.0%	(72.6%)
B	Midvaal	GT422	5 516	4 016	352	6.4%	223	4.0%	1 227	30.5%	1 801	44.9%	1 777	13.0%	(31.0%)
B	Lesedi	GT423	187	194	48	25.6%	49	26.3%	33	17.1%	130	67.1%	131	33.6%	(74.6%)
C	Sedibeng	DC42	17 580	16 830	1 806	10.3%	-	-	774	4.6%	2 580	15.3%	2 436	13.4%	(68.2%)
	Total Sedibeng		824 663	823 423	328 549	39.8%	268 258	32.5%	203 719	24.7%	800 526	97.2%	740 438	24.8%	(72.5%)
B	Mogale City	GT481	18 002	17 567	(108 908)	(605.0%)	4 355	24.2%	5 632	32.1%	(98 921)	(563.1%)	(212 076)	9.6%	(102.7%)
B	Merapong City	GT484	5 923	6 233	152	2.6%	228	3.9%	625	10.0%	1 005	16.1%	342	1.4%	(82.7%)
B	Rand West City	GT485	34 828	20 062	6 295	18.1%	1 807	5.2%	6 725	33.5%	14 826	73.9%	43 699	149.8%	(84.6%)
C	West Rand	DC48	23 908	15 232	5 175	21.6%	5 440	22.8%	324	2.1%	10 939	71.8%	1 439	1.9%	(77.5%)
	Total West Rand		82 661	59 095	(97 286)	(117.7%)	11 829	14.3%	13 306	22.5%	(72 151)	(122.1%)	(166 596)	32.7%	(108.0%)
	Total Gauteng		1 749 729	1 344 215	282 880	16.2%	348 229	19.9%	299 725	22.3%	930 834	69.2%	764 104	15.4%	(60.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	61 301	61 301	7 841	12.8%	5 321	8.7%	12 818	20.9%	25 979	42.4%	31 388	13.3%	(59.2%)
	Total Metros		61 301	61 301	7 841	12.8%	5 321	8.7%	12 818	20.9%	25 979	42.4%	31 388	13.3%	(59.2%)
B	Umdoni	KZN212	3 913	4 816	657	16.8%	901	23.0%	902	18.7%	2 460	51.1%	1 642	8.4%	(45.1%)
B	Umzumbi	KZN213	10 992	9 978	25	0.2%	414	3.8%	495	5.0%	934	9.4%	1 170	5.4%	(57.6%)
B	uMuziwabantu	KZN214	6 223	6 223	9	0.1%	530	8.5%	3	0.1%	542	8.7%	6 060	42.0%	(99.9%)
B	Ray Nkonyeni	KZN216	14 588	11 365	1 386	9.5%	2 476	17.0%	2 960	26.0%	6 822	60.0%	6 310	9.4%	(53.1%)
C	Ugu	DC21	49 006	49 006	1 914	3.9%	549	1.1%	422	0.9%	2 884	5.9%	123 434	(0.1%)	(99.7%)
	Total Ugu		84 723	81 388	3 991	4.7%	4 870	5.7%	4 782	5.9%	13 643	16.8%	138 616	6.4%	(96.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	4 614	6 681	402	8.7%	(2 698)	(58.5%)	549	8.2%	(1 747)	(26.2%)	462	12.9%	18.9%
B	Mpofana	KZN223	1 148	1 148	2 667	232.3%	2 481	216.1%	1 781	155.2%	6 929	603.6%	2 667	-	(33.2%)
B	Impendle	KZN224	11 049	10 776	8 248	74.7%	2 67	2.4%	2 153	20.0%	10 668	99.0%	9 154	23.5%	(76.5%)
B	Msunduzi	KZN225	3 904	3 904	778	19.9%	313	8.0%	-	-	1 091	27.9%	7 117	332.9%	(100.0%)
B	Mkhambathini	KZN226	1 184	434	22	1.9%	26	2.2%	92	21.2%	141	32.4%	103	5.8%	(10.4%)
B	Richmond	KZN227	3 430	3 430	685	20.0%	1 527	44.5%	565	16.5%	2 777	81.0%	19 862	66.6%	(97.2%)
C	uMgungundlovu	DC22	24 669	529	1 541	6.2%	1 541	6.2%	-	-	3 081	582.5%	6 849	-	(100.0%)
	Total uMgungundlovu		49 997	26 902	14 343	28.7%	3 457	6.9%	5 140	19.1%	22 940	85.3%	46 213	56.0%	(88.9%)
B	Okhahlamba	KZN235	319	319	37	11.7%	56	17.4%	59	18.5%	152	47.6%	216	10.9%	(72.6%)
B	Inkosi Langalibalele	KZN237	218	21	45	20.7%	27	12.4%	1	5.5%	73	343.3%	1 011	71.8%	(99.9%)
B	Alfred Duma	KZN238	4 405	6 543	1 915	43.5%	1 663	37.7%	838	12.8%	4 415	67.5%	191	0.2%	339.5%
C	Uthukela	DC23	(550)	4 403	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		4 392	11 286	1 997	45.5%	1 745	39.7%	898	8.0%	4 640	41.1%	1 417	5.3%	(36.6%)
B	Endumeni	KZN241	-	-	147	-	-	-	283	-	430	-	543	-	(47.9%)
B	Nquthu	KZN242	519	2 390	16	3.1%	47	9.1%	106	4.4%	169	7.1%	1 271	65.5%	(91.7%)
B	Msinga	KZN244	750	762	8	1.1%	-	-	12	1.5%	20	2.6%	-	-	-
B	Umvoti	KZN245	4 817	10 860	1 248	25.9%	3 828	79.5%	509	4.7%	5 585	51.4%	7 708	16.6%	(93.4%)
C	Umzinyathi	DC24	2 500	2 300	-	-	-	-	-	-	-	-	15 778	26.1%	(100.0%)
	Total Umzinyathi		8 586	16 312	1 419	16.5%	3 875	45.1%	910	5.6%	6 204	38.0%	25 301	26.3%	(96.4%)
B	Newcastle	KZN252	14 996	8 694	1 205	8.0%	(1 320)	(8.8%)	287	3.3%	172	2.0%	3 925	(2.6%)	(92.7%)
B	Emadlangeni	KZN253	1 666	1 678	13	0.8%	183	11.0%	285	17.0%	481	28.6%	1 003	(6.3%)	(92.7%)
B	Dannhauser	KZN254	8 940	92	25	0.3%	25	0.3%	12	13.3%	63	68.0%	463	1.1%	(97.4%)
C	Amajuba	DC25	16 476	18 076	-	-	-	-	-	-	-	-	17 744	17.4%	(100.0%)
	Total Amajuba		42 077	28 540	1 243	3.0%	(1 112)	(2.6%)	584	2.0%	716	2.5%	23 135	6.1%	(97.5%)
B	eDumbe	KZN261	40 374	40 374	25 269	62.6%	34 952	86.6%	8 794	21.8%	69 015	170.9%	21 911	30.9%	(59.9%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	995	1 005	(142)	(14.3%)	7	0.7%	32	3.1%	(104)	(10.2%)	337	(151.2%)	(90.6%)
B	Nongoma	KZN265	2 139	139	2	0.1%	2	0.1%	13	9.2%	17	12.0%	17	0.4%	(23.5%)
B	Ulundi	KZN266	964	5 443	38	3.9%	50	5.2%	53	1.0%	141	2.6%	1 194	58.6%	(95.5%)
C	Zululand	DC26	9 800	15 800	1 000	10.2%	2 550	26.0%	7 000	44.3%	10 550	66.8%	300	223.3%	(99.7%)
	Total Zululand		54 272	62 761	26 167	48.2%	37 561	69.2%	15 891	25.3%	79 619	126.9%	23 759	23.7%	(33.1%)
B	Umhlabuyalingana	KZN271	(1 252)	5 089	1 355	(108.2%)	2 097	(167.5%)	1 277	25.1%	4 729	92.9%	(2 504)	(308.0%)	(151.0%)
B	Jozini	KZN272	90 400	90 619	37 670	41.7%	24 757	27.4%	22 609	24.9%	85 036	93.8%	23	0.1%	97968.9%
B	Mtubatuba	KZN275	17 500	19 349	(1 127)	(6.4%)	946	5.4%	148	0.8%	(32)	(0.2%)	357	23.5%	(58.4%)
B	Hlabisa Big Five	KZN276	120	120	6	4.7%	3	2.5%	14	11.3%	22	18.6%	395	(96.6%)	(96.6%)
C	Umkhanyakude	DC27	6 774	5 374	870	12.8%	1 773	26.2%	1 765	32.8%	4 408	82.0%	4 049	20.5%	(56.4%)
	Total Umkhanyakude		113 542	120 551	38 775	34.1%	29 576	26.0%	25 813	21.4%	94 163	78.1%	2 320	0.1%	1012.6%
B	Mfolozi	KZN281	1 311	1 311	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	14 915	14 769	759	5.1%	702	4.7%	12 002	81.3%	13 463	91.2%	8 220	15.0%	46.0%
B	uMlalazi	KZN284	5 455	5 455	845	15.5%	840	15.4%	610	11.2%	2 295	42.1%	1 389	14.2%	(56.1%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	158	158	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		21 840	21 693	1 603	7.3%	1 543	7.1%	12 612	58.1%	15 758	72.6%	9 609	14.0%	31.3%
B	Mandeni	KZN291	3 814	1 472	1 450	38.0%	681	17.8%	524	35.6%	2 654	180.3%	274	143.4%	91.4%
B	KwaDukuza	KZN292	27 962	28 092	19 739	70.6%	2 281	8.2%	2 421	8.6%	24 440	87.0%	18 302	71.1%	(86.8%)
B	Nolwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	150	150	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	137 451	139 101	23 904	17.4%	15 731	11.4%	29 275	21.0%	68 910	49.5%	31 812	33.5%	(8.0%)
	Total iLembe		169 376	168 815	45 093	26.6%	18 692	11.0%	32 219	19.1%	96 005	56.9%	50 388	41.5%	(36.1%)
B	Greater Kokstad	KZN333	870	1 055	243	27.9%	685	78.3%	1 943	184.1%	2 871	272.1%	538	26.9%	(86.7%)
B	Uthukela	KZN334	214	264	(98)	(45.2%)	0	0.2%	2	0.6%	(95)	(35.9%)	13	0.3%	(86.7%)
B	Umzimkhulu	KZN335	26 708	27 366	11 104	41.6%	8 858	33.2%	6 667	24.4%	26 629	97.3%	18 839	19.6%	(64.6%)
B	Dr Nkosi Zana Dlamini Zuma	KZN436	762	617	-	-	53	7.0%	11	1.8%	65	10.5%	85	6.2%	(86.7%)
C	Harry Gwala	DC43	-	7 908	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		28 557	37 212	11 249	39.4%	9 597	33.6%	8 623	23.2%	29 468	79.2%	19 476	16.6%	(55.7%)
	Total Kwazulu-Natal		638 663	636 762	153 721	24.1%	115 125	18.0%	120 290	18.9%	389 136	61.1%	371 620	16.1%	(67.6%)

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		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		
Planning and development															
R thousands															
	Code														
LIMPOPO															
B	Greater Giyani	LIM331	1 132	755	369	32.6%	150	13.3%	185	24.5%	704	93.3%	676	42.8%	(72.7%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	300	300	36	11.9%	22	7.3%	293	97.6%	350	116.8%	223	6.6%	31.5%
B	Ba-Phalaborwa	LIM334	69	69	26	37.8%	20	28.3%	14	20.5%	60	86.5%	1 371	47.3%	(99.0%)
B	Maruleng	LIM335	2 357	2 357	283	12.0%	225	9.5%	167	7.1%	674	28.6%	259	3.5%	(35.6%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		3 859	3 482	714	18.5%	416	10.8%	658	18.9%	1 789	51.4%	2 528	0.6%	(74.0%)
B	Musina	LIM341	3 702	6 270	575	15.5%	978	26.4%	747	11.9%	2 300	36.7%	1 812	2.5%	(58.8%)
B	Thulamela	LIM343	44 055	47 930	5 950	13.5%	4 376	9.9%	7 787	16.2%	18 112	37.8%	40 828	159.3%	(80.9%)
B	Makhado	LIM344	496	5 734	2 949	594.1%	50	10.1%	(1 411)	(24.6%)	1 588	27.7%	4 109	387.5%	(134.3%)
B	Collins Chabane	LIM345	1 491	1 991	675	45.3%	396	26.6%	113	5.7%	1 184	59.5%	184	1.4%	(38.5%)
C	Vhembe	DC34	1 175 993	742 959	365 968	31.1%	317 667	27.0%	124 535	16.8%	808 170	108.8%	807 397	75.3%	(84.6%)
	Total Vhembe		1 225 738	804 885	376 116	30.7%	323 467	26.4%	131 771	16.4%	831 355	103.3%	854 330	75.5%	(84.6%)
B	Bloubaerg	LIM351	2 363	2 373	197	8.3%	101	4.3%	240	10.1%	538	22.7%	174	1.3%	(37.7%)
B	Molemole	LIM353	16 877	16 877	486	2.9%	495	2.9%	497	2.9%	1 477	8.8%	1 488	3.0%	(66.6%)
B	Polokwane	LIM354	52 629	82 604	3 985	7.6%	2 818	5.4%	3 750	4.5%	10 554	12.8%	29 808	31.3%	(87.4%)
B	Lepelle-Nkumpi	LIM355	1 589	4 153	-	-	-	-	-	-	-	-	11 749	12.7%	(100.0%)
C	Capricorn	DC35	19 880	22 888	6 619	33.3%	5 944	29.9%	4 790	20.9%	17 353	75.8%	1 555	8.2%	(208.1%)
	Total Capricorn		93 338	128 895	11 287	12.1%	9 358	10.0%	9 277	7.2%	29 922	23.2%	44 774	19.5%	(79.3%)
B	Thabazimbi	LIM361	228	228	67	29.2%	25	10.8%	38	16.6%	129	56.6%	137	2.6%	(72.4%)
B	Lephalale	LIM362	850	850	96	11.3%	117	13.8%	41	4.8%	254	29.9%	2 725	2.4%	(98.5%)
B	Bela Bela	LIM366	962	139	117	12.2%	139	14.4%	185	19.2%	441	45.8%	424	2.2%	(56.4%)
B	Mogalakwena	LIM367	8 334	5 834	241	2.9%	184	2.2%	248	4.3%	673	11.5%	841	4.1%	(70.5%)
B	Modimolle-Mookgopong	LIM368	112 170	37 710	11 166	10.0%	491	0.4%	79 131	209.8%	90 788	240.8%	91 845	15.2%	(13.8%)
C	Waterberg	DC36	-	2 259	-	-	3 152	-	(3 152)	(139.5%)	-	-	-	-	-
	Total Waterberg		122 545	47 844	11 687	9.5%	4 107	3.4%	76 491	159.9%	92 285	192.9%	95 973	13.9%	(20.3%)
B	Ephraim Mogale	LIM471	53	45	7	12.8%	2	3.1%	2	3.5%	10	22.1%	42	46.8%	(96.3%)
B	Elias Mtsosaledi	LIM472	21 564	21 339	7 670	35.6%	6 221	28.8%	7 120	33.4%	21 011	98.5%	12 911	26.9%	(44.9%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	253	603	177	70.1%	3	1.3%	90	15.0%	271	45.0%	505	6073.6%	(82.1%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		21 870	21 987	7 854	35.9%	6 226	28.5%	7 212	32.8%	21 292	96.8%	13 458	28.7%	(46.4%)
	Total Limpopo		1 467 349	1 007 092	407 659	27.8%	343 575	23.4%	225 410	22.4%	976 643	97.0%	1 011 064	60.8%	(77.7%)
MPUMALANGA															
B	Albert Luthuli	MP301	183	183	101	54.9%	351	191.5%	46	24.9%	498	271.3%	103	31.7%	(55.8%)
B	Musakaligwa	MP302	4 553	4 772	419	9.2%	739	16.2%	383	8.0%	1 541	32.3%	1 244	10.0%	(69.2%)
B	Mkhondo	MP303	492	842	129	26.3%	113	23.1%	160	19.0%	403	47.9%	388	27.1%	(58.7%)
B	Pikley Ka Seme (MP)	MP304	274	274	46	16.9%	27	10.0%	31	11.2%	104	38.1%	125	2.0%	(75.3%)
B	Lekwa	MP305	36 050	36 050	77	0.2%	190	0.5%	17	0.0%	284	0.8%	315	32.8%	(94.6%)
B	Dipaleseng	MP306	(886)	997	7	(0.8%)	9	(1.0%)	8	0.8%	25	2.5%	36	1.0%	(76.7%)
B	Govan Mbeki	MP307	23 690	23 690	9 000	38.0%	1 031	4.4%	17 166	72.5%	27 196	114.8%	34 725	84.8%	(50.6%)
C	Gert Sibande	DC30	3 301	3 301	830	25.1%	1 469	44.5%	994	30.1%	3 293	99.7%	3 880	20.0%	(74.4%)
	Total Gert Sibande		67 657	70 108	10 609	15.7%	3 930	5.8%	18 805	26.8%	33 344	47.6%	40 815	63.8%	(53.9%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	20 014	21 504	2 678	13.4%	3 355	16.8%	5 934	27.6%	11 967	55.7%	10 976	30.1%	(45.9%)
B	Steve Tshwete	MP313	4 173	4 422	934	22.4%	1 095	26.2%	860	19.5%	2 889	65.3%	1 785	22.2%	(51.8%)
B	Emakhazeni	MP314	4 711	4 711	38	0.8%	664	14.1%	65	1.4%	767	16.3%	1 334	68.7%	(95.2%)
B	Thembihle Hani	MP315	7 132	6 734	271	3.8%	261	3.7%	302	4.5%	833	12.4%	714	3.2%	(57.8%)
B	Dr J.S. Moroka	MP316	221	221	4	1.6%	8	3.7%	17	7.6%	28	12.9%	261	241.3%	(93.5%)
C	Nkangala	DC31	2 131	2 131	-	-	-	-	-	-	-	-	2 929	42.0%	(100.0%)
	Total Nkangala		38 383	39 723	3 925	10.2%	5 383	14.0%	7 178	18.1%	16 485	41.5%	17 998	27.1%	(60.1%)
B	Thaba Chweu	MP321	1 860	1 860	143	7.7%	-	-	342	18.4%	485	26.1%	2 310	26.6%	(99.9%)
B	Nkomazi	MP324	10 079	9 197	193	1.9%	3 798	37.7%	2 037	22.1%	6 028	65.5%	499	1.9%	(308.2%)
B	Bushbuckridge	MP325	2 102	8 900	38	1.8%	10	0.5%	71	0.8%	119	1.3%	133	15.1%	(46.6%)
B	City of Mbombela	MP326	31 129	12 369	6 117	19.7%	6 937	22.3%	1 388	11.2%	14 443	116.8%	77 251	35.4%	(98.2%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		45 169	32 326	6 491	14.4%	10 745	23.8%	3 838	11.9%	21 075	65.2%	309 454	27.9%	(98.8%)
	Total Mpumalanga		151 209	142 157	21 025	13.9%	20 058	13.3%	29 821	21.0%	70 904	49.9%	368 267	31.7%	(91.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
Planning and development														
NORTH WEST														
B	Moretele	NW371	114 780	114 780	-	41 505	36.2%	18 368	16.0%	59 872	52.2%	-	-	-
B	Madibeng	NW372	4 273	4 273	636	14.9%	573	13.4%	473	11.1%	1 682	39.4%	2 666	30.6%
B	Rustenburg	NW373	189 638	190 954	2 533	1.3%	1 606	0.8%	1 851	1.0%	5 990	3.1%	6 603	1.9%
B	Kgetlengrivier	NW374	189	189	88	46.4%	-	235	124.1%	323	170.5%	837	432.3%	(71.9%)
B	Moses Kotane	NW375	5 268	3 733	25	0.5%	76	1.4%	13	0.4%	115	3.1%	95	1.0%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	(85.9%)
	Total Bojanala Platinum		314 148	313 928	3 282	1.0%	43 760	13.9%	20 940	6.7%	67 982	21.7%	10 201	1.5%
B	Ratlou	NW381	-	22 141	11 022	-	-	6 814	30.8%	-	17 836	80.6%	27 082	(74.8%)
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	16 502	16 502	164	1.0%	1 047	6.3%	166	1.0%	1 377	8.3%	4 886	8.4%
B	Ditsobotla	NW384	1 924	1 924	-	-	60	3.1%	-	-	60	3.1%	-	-
B	Ramotshere Moiloa	NW385	18 150	64 349	27	0.1%	27	0.2%	10	0.0%	64	0.1%	7 275	8.6%
C	Ngaka Modiri Molema	DC38	8 230	8 230	-	-	-	-	-	-	-	-	-	(99.9%)
	Total Ngaka Modiri Molema		44 806	113 145	11 213	25.0%	1 134	2.5%	6 990	6.2%	19 337	17.1%	39 243	20.9%
B	Naledi (NW)	NW392	780	780	99	12.6%	125	16.0%	59	7.6%	283	36.2%	480	10.6%
B	Mamusa	NW393	4 595	4 622	147	3.2%	0	0.0%	716	15.5%	863	18.7%	2 360	(69.7%)
B	Greater Taung	NW394	125	125	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	27 250	20 875	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	30 956	37 844	16 230	52.4%	16 230	52.4%	15 205	72.8%	15 205	72.8%	19 766	(23.1%)
	Total Dr Ruth Segomotsi Mompoti		63 707	64 246	16 476	25.9%	16 355	25.7%	15 979	24.9%	48 811	76.0%	35 163	0.5%
B	City of Matlosana	NW403	9 101	9 101	993	10.9%	2 762	30.3%	2 813	30.9%	6 568	72.2%	5 056	33.7%
B	Maquassi Hills	NW404	3 279	28 209	20	0.6%	25	0.8%	27 927	99.0%	27 972	99.2%	75	0.2%
B	J B Marks	NW405	8 305	8 241	572	6.9%	2 037	24.5%	2 258	27.4%	4 867	59.1%	2 072	18.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	37331.6%
	Total Dr Kenneth Kaunda		20 684	45 551	1 585	7.7%	4 824	23.3%	32 999	72.4%	39 407	86.5%	7 203	9.6%
	Total North West		443 345	536 871	32 556	7.3%	66 074	14.9%	76 908	14.3%	175 538	32.7%	91 810	4.3%
NORTHERN CAPE														
B	Joe Morolong	NC451	3 080	3 116	-	-	7	0.2%	333	10.7%	340	10.9%	1 055	0.4%
B	Ga-Segonyana	NC452	12 259	17 722	5 998	48.9%	2 690	21.9%	2 514	14.2%	11 201	63.2%	5 947	12.1%
B	Gamagara	NC453	730	1 733	246	33.7%	259	35.5%	2 114	122.0%	2 619	151.1%	1 310	118.5%
C	John Taolo Gaetsewe	DC45	17 731	19 185	661	3.7%	1 380	7.8%	3 139	16.4%	5 180	27.0%	4 547	40.5%
	Total John Taolo Gaetsewe		33 800	41 757	6 905	20.4%	4 335	12.8%	8 100	19.4%	19 340	46.3%	12 859	22.5%
B	Richtersveld	NC061	108	108	29	26.6%	6	5.5%	7	6.4%	41	38.5%	97	135.7%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	(92.9%)
B	Kamiesberg	NC064	1 000	1 000	272	27.2%	(250)	(25.0%)	750	75.0%	772	77.2%	1 206	30.0%
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	(37.8%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	3 076	4 126	910	29.6%	1 032	33.5%	378	9.2%	2 320	56.2%	714	22.1%
	Total Namakwa		4 184	5 234	1 211	28.9%	788	18.8%	1 135	21.7%	3 133	59.9%	2 018	25.1%
B	Ubuntu	NC071	84	84	2 435	2903.0%	0	0.2%	5	6.5%	2 441	2909.6%	7	0.4%
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	(17.0%)
B	Emthanjeni	NC073	2 503	0	610	24.4%	-	-	915	3812500.0%	1 525	6354166.7%	1 000	30.0%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	0	0.0%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	(8.5%)
B	Thembellhle	NC076	2 504	2 504	4	0.1%	0	0.0%	1	0.0%	4	0.2%	390	0.0%
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	1 093	6 893	634	58.0%	732	67.0%	327	4.7%	1 693	24.6%	10 862	1016.2%
	Total Pixley ka Seme (NC)		6 184	9 481	3 683	59.6%	732	11.8%	1 248	13.2%	5 663	59.7%	12 259	196.7%
B	IKa!l Garib	NC082	6 621	141	14	0.2%	13	0.2%	22	15.8%	49	34.8%	44	4.2%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	(49.7%)
B	Tsantsabane	NC085	1 243	1 243	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	170	123	9	5.1%	2	1.0%	14	11.8%	25	20.2%	49	57.1%
B	David Kruijer	NC087	11 007	11 170	-	-	(6 931)	(63.0%)	54	0.5%	(6 877)	(61.6%)	5 856	18.8%
C	Z F Mgcawu	DC8	1 839	4 476	750	40.8%	-	-	1 973	44.1%	2 723	60.8%	331	1.8%
	Total Z F Mgcawu		20 881	17 153	772	3.7%	(6 916)	(33.1%)	2 064	12.0%	(4 089)	(23.8%)	6 280	14.7%
B	Sai Plaatje	NC091	3 923	3 923	1 978	50.4%	1 276	32.5%	870	22.2%	4 124	105.1%	2 751	31.9%
B	Dikgallong	NC092	290	20	2	0.8%	7	2.4%	6	31.6%	16	76.8%	-	-
B	Magaleng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 967	2 967	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 790	4 900	102	1.8%	1 368	23.6%	364	7.3%	1 833	36.7%	1 116	13.6%
	Total Frances Baard		12 970	11 901	2 082	16.1%	2 650	20.4%	1 240	10.4%	5 973	50.2%	3 867	18.1%
	Total Northern Cape		78 019	85 526	14 653	18.8%	1 589	2.0%	13 787	16.1%	30 029	35.1%	37 283	36.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Planning and development		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	414 021	384 675	92 274	22.3%	97 159	23.5%	89 018	23.1%	278 452	72.4%	263 659	25.0%	(66.2%)
	Total Metros		414 021	384 675	92 274	22.3%	97 159	23.5%	89 018	23.1%	278 452	72.4%	263 659	25.0%	(66.2%)
B	Matzikama	WC011	520	520	72	13.9%	85	16.4%	71	13.6%	228	43.9%	1 481	85.2%	(95.2%)
B	Cederberg	WC012	4 160	3 711	558	13.4%	622	14.9%	634	17.1%	1 814	48.9%	3 543	23.6%	(82.1%)
B	Bergrivier	WC013	4 350	4 399	342	7.9%	744	17.1%	606	13.8%	1 691	38.4%	1 964	5.5%	(69.2%)
B	Saldanha Bay	WC014	7 348	7 455	1 784	24.3%	1 727	23.5%	2 322	31.1%	5 833	78.2%	5 479	36.8%	(73.3%)
B	Swartland	WC015	3 566	3 572	1 037	29.1%	980	27.5%	662	18.5%	2 680	75.0%	2 478	22.6%	(100.0%)
C	West Coast	DC1	-	238	-	-	-	-	-	-	-	-	36	21.8%	(71.3%)
	Total West Coast		19 943	19 894	3 793	19.0%	4 158	20.8%	4 295	21.6%	12 246	61.6%	14 981	25.4%	(64.8%)
B	Witzenberg	WC022	3 634	3 634	265	7.3%	189	5.2%	343	9.4%	797	21.9%	975	13.2%	(99.0%)
B	Drakenstein	WC023	5 317	5 348	31	0.6%	3 699	69.6%	45	0.8%	3 775	70.6%	4 525	1400.5%	(75.0%)
B	Stellenbosch	WC024	8 028	17 393	2 482	30.9%	1 943	24.2%	1 599	9.2%	6 024	34.6%	6 398	32.4%	(53.2%)
B	Breede Valley	WC025	1 723	1 723	350	20.3%	337	19.6%	444	25.8%	1 132	65.7%	948	16.1%	(94.0%)
B	Langeberg	WC026	2 613	2 784	390	14.9%	381	14.6%	320	11.5%	1 091	39.2%	5 306	23.3%	(67.7%)
C	Cape Winelands DM	DC2	5 495	5 829	2 565	46.7%	1 030	18.7%	1 544	26.5%	5 139	88.2%	4 783	15.6%	(81.3%)
	Total Cape Winelands		26 810	36 711	6 084	22.7%	7 579	28.3%	4 295	11.7%	17 957	48.9%	22 936	38.0%	(47.6%)
B	Theewaterskloof	WC031	2 156	2 728	619	28.7%	552	25.6%	625	22.9%	1 796	65.8%	1 193	15.8%	(72.4%)
B	Overstrand	WC032	10 019	10 019	2 014	20.1%	2 513	25.1%	1 889	18.9%	6 417	64.0%	6 852	19.1%	(70.2%)
B	Cape Agulhas	WC033	4 160	2 403	815	19.6%	1 039	25.0%	523	21.8%	2 377	98.9%	1 756	39.2%	(67.3%)
B	Swellendam	WC034	1 017	967	289	28.5%	209	20.6%	280	28.9%	779	80.5%	856	36.2%	(68.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	(68.2%)
	Total Overberg		17 352	16 117	3 738	21.5%	4 314	24.9%	3 317	20.6%	11 368	70.5%	10 657	21.3%	(78.1%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	(70.4%)
B	Hessequa	WC042	3 858	4 103	916	23.7%	436	11.3%	567	13.8%	1 920	46.8%	1 784	17.2%	(87.7%)
B	Mossel Bay	WC043	12 018	13 304	5 503	45.8%	3 195	26.6%	2 216	16.7%	10 915	82.0%	10 112	20.7%	(58.3%)
B	George	WC044	12 336	12 451	2 949	23.9%	1 737	14.1%	2 184	17.5%	6 870	55.2%	7 384	25.1%	(87.7%)
B	Oudtshoorn	WC045	-	108	-	-	207	-	-	-	207	191.3%	-	-	(78.1%)
B	Bitou	WC047	6 378	6 541	696	10.9%	949	14.9%	778	11.9%	2 423	37.0%	6 301	10.5%	(58.3%)
B	Knysna	WC048	4 546	6 064	1 096	24.1%	1 159	25.5%	1 676	27.6%	3 931	64.8%	4 017	30.3%	(74.9%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	(74.9%)
	Total Garden Route		39 136	42 572	11 160	28.5%	7 683	19.6%	7 422	17.4%	26 265	61.7%	29 598	19.5%	(74.9%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	(74.9%)
B	Prince Albert	WC052	507	507	126	24.9%	201	39.7%	148	29.2%	476	93.9%	47	40.7%	215.2%
B	Beaufort West	WC053	789	789	165	20.9%	172	21.8%	88	11.1%	425	53.8%	65	18.6%	35.1%
C	Central Karoo	DC5	1 100	3 264	(0)	(0.0%)	297	27.0%	-	-	297	9.1%	-	-	(69.7%)
	Total Central Karoo		2 396	4 560	291	12.1%	670	28.0%	236	5.2%	1 197	26.3%	112	27.7%	110.8%
	Total Western Cape		519 658	504 529	117 340	22.6%	121 562	23.4%	108 582	21.5%	347 485	68.9%	341 943	25.1%	(68.2%)
	Total National		6 354 376	5 277 655	1 122 299	17.7%	1 151 500	18.1%	1 016 586	19.3%	3 290 385	62.3%	3 351 423	24.5%	(69.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Road transport		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	1 534	1 534	9	0.6%	6	0.4%	10	0.7%	25	1.6%	50	1.1%	(79.3%)
A	Nelson Mandela Bay	NMA	154 084	154 084	3 818	2.5%	-	-	3 654	2.4%	7 472	4.8%	51 186	(628.7%)	(92.9%)
	Total Metros		155 617	155 617	3 827	2.5%	6	0.0%	3 664	2.4%	7 497	4.8%	51 236	(1087.5%)	(92.8%)
B	Dr Beyers Naude	EC101	5 329	5 329	2 376	44.6%	1 935	36.3%	769	14.4%	5 080	95.3%	804	(4.4%)	(804)
B	Blue Crane Route	EC102	2 992	3 100	700	23.4%	902	30.1%	519	16.7%	2 121	68.4%	2 052	26.7%	(74.7%)
B	Makana	EC104	6 140	5 202	3 227	52.6%	535	8.7%	1 286	24.7%	5 049	97.1%	1 787	(28.0%)	(28.0%)
B	Ndlambe	EC105	1 094	1 094	22	2.0%	102	9.3%	230	21.0%	354	32.4%	600	(15.1%)	(61.7%)
B	Sundays River Valley	EC106	10 045	10 045	282	2.8%	3 656	36.4%	2 556	25.4%	6 494	64.6%	11 745	25.4%	(78.2%)
B	Kouga	EC108	11 844	14 586	4 396	37.1%	4 400	37.1%	5 187	35.6%	13 983	95.9%	14 519	57.3%	(64.3%)
B	Kou-Kamma	EC109	1 995	3 606	896	44.9%	713	35.7%	1 308	36.3%	2 917	80.9%	1 396	(6.3%)	(6.3%)
C	Sarah Baartman	DC10	2 373	2 373	-	-	-	-	-	-	-	-	278	8.6%	(100.0%)
	Total Sarah Baartman		41 812	45 335	11 900	28.5%	12 242	29.3%	11 854	26.1%	35 996	79.4%	33 181	22.7%	(64.3%)
B	Mbashe	EC121	3 000	3 000	1 496	49.9%	1 399	46.6%	1 121	37.4%	4 016	133.9%	-	-	-
B	Mnquma	EC122	19 783	19 783	300	1.5%	1 310	6.6%	1 155	5.8%	2 766	14.0%	1 646	8.2%	(29.8%)
B	Great Kei	EC123	5 757	1 189	-	-	-	-	727	61.1%	727	61.1%	-	-	-
B	Amahlathi	EC124	6 211	5 175	298	4.8%	837	13.5%	214	4.1%	1 349	26.1%	179	(19.9%)	(19.9%)
B	Ngqushwa	EC126	8 396	4 028	775	9.2%	647	7.7%	525	13.0%	1 948	48.4%	1 695	9.5%	(69.0%)
B	Raymond Mhlaba	EC129	40 162	40 162	73 585	183.2%	146 269	364.2%	146 269	364.2%	366 122	911.6%	15 128	2.5%	866.9%
C	Amathole	DC12	3 113	3 113	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		86 422	76 450	76 454	88.5%	150 462	174.1%	150 011	196.2%	376 927	493.0%	18 648	1.8%	704.4%
B	Inxuba Yethemba	EC131	154	154	(5)	(3.3%)	9	5.7%	11	7.4%	15	9.8%	30	4.0%	(61.8%)
B	Intsika Yethu	EC135	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	338	-	(100.0%)
B	Engcobo	EC137	18 807	55 723	103	0.5%	72	0.4%	51	0.1%	225	0.4%	593	0.3%	(91.4%)
B	Sakhisizwe	EC138	2 122	1 122	(9)	(0.4%)	-	-	-	-	(9)	(0.8%)	-	-	-
B	Enoch Mqijima	EC139	9	150	40	429.0%	40	429.0%	-	-	80	53.0%	20	50.6%	(100.0%)
C	Chris Hani	DC13	28 000	28 000	7 601	27.1%	9 100	32.5%	4 224	15.1%	20 925	74.7%	10 901	14.6%	(61.3%)
	Total Chris Hani		50 092	86 149	7 730	15.4%	9 220	18.4%	4 286	5.0%	21 236	24.7%	11 882	8.7%	(63.9%)
B	Elundini	EC141	15 435	15 435	951	6.2%	1 913	12.4%	1 645	10.7%	4 508	29.2%	3 354	26.3%	(51.0%)
B	Senqu	EC142	2 386	2 386	519	21.8%	934	39.1%	934	39.3%	2 390	100.2%	2 688	35.2%	(65.1%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	29 515	28 800	-	-	1 656	5.6%	5 869	20.4%	7 525	26.1%	7 818	-	(24.9%)
	Total Joe Gqabi		47 336	46 621	1 470	3.1%	4 503	9.5%	8 451	18.1%	14 424	30.9%	13 860	7.7%	(39.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	7	-	(100.0%)
B	Port St Johns	EC154	78 234	78 234	366	0.5%	-	-	72	0.1%	438	0.6%	1 775	1.9%	(95.9%)
B	Nyandeni	EC155	4 486	4 486	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	1 781	16 530	481	27.0%	740	41.5%	491	3.0%	1 712	10.4%	2 067	3.9%	(76.2%)
B	King Sabata Dalindyebo	EC157	43 825	43 825	6 907	15.8%	7 055	16.1%	9 766	22.3%	23 728	54.1%	9 148	15.4%	6.8%
C	O R Tambo	DC15	66 716	58 016	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		195 042	201 091	7 754	4.0%	7 795	4.0%	10 330	5.1%	25 879	12.9%	12 997	3.5%	(20.5%)
B	Matatiele	EC441	3 878	320	100	2.6%	1 039	26.8%	2 188	683.8%	3 327	1039.8%	1 888	20.0%	15.9%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	326	-	-	-	-	-	326	-	-	-	-
B	Ntabankulu	EC444	2 300	2 300	0	0.0%	-	-	-	-	0	0.0%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		6 178	2 620	426	6.9%	1 039	16.8%	2 188	83.5%	3 653	139.4%	1 888	20.0%	15.9%
	Total Eastern Cape		582 500	613 882	109 561	18.8%	185 267	31.8%	190 785	31.1%	485 613	79.1%	143 692	11.8%	32.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
	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	Q3 of 2018/19 to Q3 of 2019/20
Road transport														
R thousands														
FREE STATE														
A	Mangaung	MAN	-	84	-	40	-	(715)	-	(591)	-	343	-	(308.2%)
Total Metros			-	84	-	40	-	(715)	-	(591)	-	343	-	(308.2%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	3	4.7%	(100.0%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			-	-	-	-	-	-	-	-	-	3	4.7%	(100.0%)
B	Masilomyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	(3 431)	2 488	1 188	(34.6%)	1	(0.0%)	847	34.1%	2 037	81.9%	1 330	(36.3%)
B	Tswelopele	FS183	50	350	2	4.8%	1	2.1%	2	0.5%	5	1.4%	41	8.3%
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	6 161	22 291	-	-	(26)	(0.4%)	1 325	5.9%	1 299	5.8%	2 748	47.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			2 781	25 129	1 191	42.8%	(24)	(0.9%)	2 174	8.7%	3 341	13.3%	4 119	19.4%
B	Setsolo	FS191	32 106	32 106	13 083	40.8%	797	2.5%	18 700	58.2%	32 580	101.5%	28 934	24.0%
B	Dihlabeng	FS192	1 375	1 375	344	25.0%	619	45.0%	412	30.0%	1 375	100.0%	700	45.0%
B	Nketoana	FS193	7 500	7 521	-	-	-	-	16	0.2%	16	0.2%	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	145	-	-	45	-	12	8.6%	57	39.2%	-	-
B	Mantsopa	FS196	2 786	2 786	-	-	-	-	1	0.0%	1	0.0%	1 408	69.4%
C	Thabo Mofutsanyana	DC19	14 245	14 171	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			58 012	58 105	13 427	23.1%	1 461	2.5%	19 141	32.9%	34 029	58.6%	31 042	13.3%
B	Moghaka	FS201	1 684	1 684	41	2.5%	0	0.0%	21	1.3%	63	3.7%	549	0.1%
B	Ngwathe	FS203	2 099	2 099	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	6	6	0	5.2%	-	-	-	-	0	5.2%	1	5.5%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			3 788	3 788	42	1.1%	0	0.0%	21	0.6%	63	1.7%	551	(16.9%)
Total Free State			64 581	87 022	14 744	22.8%	1 477	2.3%	20 622	23.7%	36 842	42.3%	36 058	2.6%
GAUTENG														
A	City of Ekurhuleni	EKU	277 364	377 060	29 246	10.5%	82 605	29.8%	69 725	18.5%	181 576	48.2%	107 604	13.1%
A	City of Johannesburg	JHB	1 076 921	1 305 253	175 826	16.3%	234 862	21.8%	47 062	3.6%	457 750	35.1%	605 456	66.9%
A	City of Tshwane	TSH	532 582	532 582	120 392	22.6%	204 840	38.5%	96 783	18.2%	422 014	79.2%	633 373	66.4%
Total Metros			1 886 868	2 214 895	325 463	17.2%	522 307	27.7%	213 570	9.6%	1 061 340	47.9%	1 346 433	52.3%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	162	32.9%	
C	Sedibeng	DC42	75 634	75 634	6 183	8.2%	22 286	29.5%	14 826	19.6%	43 295	57.2%	43 755	21.7%
Total Sedibeng			75 634	75 634	6 183	8.2%	22 286	29.5%	14 826	19.6%	43 295	57.2%	43 917	21.7%
B	Mogale City	GT481	29 401	249 738	(5 968)	(20.3%)	18 658	63.5%	55 453	22.2%	68 143	27.3%	18 554	12.0%
B	Merafong City	GT484	24 593	20 937	1 190	4.8%	7 162	29.1%	948	4.5%	9 300	44.4%	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			53 994	270 675	(4 778)	(8.8%)	25 820	47.8%	56 401	20.8%	77 443	28.6%	18 554	8.8%
Total Gauteng			2 016 495	2 561 204	326 868	16.2%	570 413	28.3%	284 796	11.1%	1 182 078	46.2%	1 408 905	48.7%

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		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Road transport															
KWAZULU-NATAL															
A	eThekweni	ETH	451 578	451 578	27 075	6.0%	67 892	15.0%	20 264	4.5%	115 231	25.5%	107 358	10.5%	(81.1%)
	Total Metros		451 578	451 578	27 075	6.0%	67 892	15.0%	20 264	4.5%	115 231	25.5%	107 358	10.5%	(81.1%)
B	Umdoni	KZN212	27 462	34 147	2 055	7.5%	7 318	26.6%	11 275	33.0%	20 648	60.5%	7 140	19.9%	57.9%
B	Umzumbe	KZN213	5 387	5 691	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	11 956	25 539	7 063	59.1%	2 530	21.2%	418	1.6%	10 012	39.2%	10 769	4.8%	(96.1%)
B	Ray Nkonyeni	KZN216	25 866	29 872	3 105	12.0%	4 270	16.5%	3 139	10.5%	10 514	35.2%	7 251	2.5%	(56.7%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		70 671	95 248	12 223	17.3%	14 118	20.0%	14 832	15.6%	41 173	43.2%	25 160	4.1%	(41.0%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6 554	6 554	906	13.8%	969	14.8%	903	13.8%	2 778	42.4%	2 590	24.4%	(65.1%)
B	Mpofana	KZN223	26 495	19 507	256	1.0%	470	1.8%	939	4.8%	1 665	8.5%	273	(87.6%)	243.4%
B	Impendle	KZN224	65	40	22	33.8%	12	18.1%	13	33.2%	47	117.5%	-	-	-
B	Msunduzi	KZN225	43 830	43 830	-	-	-	-	-	-	-	-	(17 785)	26.3%	(100.0%)
B	Mkhambathini	KZN226	20	30	16	77.9%	14	69.5%	0	0.7%	30	98.9%	-	-	-
B	Richmond	KZN227	779	779	136	17.4%	599	76.9%	155	19.8%	889	114.2%	377	25.6%	(59.0%)
C	uMgungundlovu	DC22	-	2 678	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		77 744	73 418	1 336	1.7%	2 063	2.7%	2 010	2.7%	5 409	7.4%	(14 545)	(6.4%)	(113.8%)
B	Okhahlamba	KZN235	-	-	0	-	1	-	-	-	2	-	-	-	-
B	Inkosi Langalibalele	KZN237	3 548	5 619	1 161	32.7%	2 056	58.0%	633	11.3%	3 850	68.5%	2 474	14.6%	(74.4%)
B	Alfred Duma	KZN238	5 714	5 789	1 401	24.5%	1 493	26.1%	1 092	18.9%	3 986	68.9%	4 097	26.8%	(73.4%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		9 262	11 408	2 562	27.7%	3 551	38.3%	1 724	15.1%	7 838	68.7%	6 571	20.9%	(73.8%)
B	Endumeni	KZN241	23 841	22 682	3 607	15.1%	1 174	4.9%	3 728	16.4%	8 508	37.5%	22 754	5.5%	(83.6%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	1 674	1 674	676	40.4%	(257)	(15.3%)	550	32.9%	969	57.9%	1 889	33.9%	(70.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		25 515	24 356	4 283	16.8%	917	3.6%	4 278	17.6%	9 477	38.9%	24 643	6.3%	(82.6%)
B	Newcastle	KZN252	-	3 098	454	-	-	-	2 547	82.2%	3 001	96.9%	-	-	-
B	Emadlangeni	KZN253	84	115	44	52.6%	12	14.8%	90	78.6%	147	128.1%	2 231	19.9%	(96.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	2 337	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		2 421	3 213	498	20.6%	12	0.5%	2 638	82.1%	3 148	98.0%	2 231	19.9%	18.2%
B	eDumbe	KZN261	861	954	257	29.8%	304	35.3%	148	15.6%	709	74.3%	456	0.9%	(67.5%)
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	2 200	2 200	1 461	66.4%	1 240	56.4%	596	27.1%	3 297	149.9%	4 280	(77.1%)	(86.1%)
B	Nongoma	KZN265	2 961	2 961	416	14.1%	662	22.4%	937	31.7%	2 016	68.1%	2 452	94.8%	(61.8%)
B	Ulundi	KZN266	4 000	2 000	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		10 022	8 115	2 134	21.3%	2 206	22.0%	1 682	20.7%	6 022	74.2%	7 188	15.7%	(76.6%)
B	Umlabuyalingana	KZN271	4 750	8 427	7	0.2%	-	-	11	0.1%	19	0.2%	18	0.0%	(36.5%)
B	Jozini	KZN272	11 439	11 555	4 766	41.7%	3 191	27.9%	2 911	25.2%	10 868	94.1%	-	-	-
B	Mtubatuba	KZN275	3 736	3 736	2 255	60.4%	258	6.9%	748	20.0%	3 262	87.3%	1 986	12.5%	(62.4%)
B	Hlabisa Big Five	KZN276	2 104	2 104	613	29.1%	540	25.6%	468	22.2%	1 620	77.0%	1 798	30.2%	(74.0%)
C	Umkhanyakude	DC27	2 780	2 780	-	-	1 256	45.2%	656	23.6%	1 912	68.8%	1 145	14.6%	(42.7%)
	Total Umkhanyakude		24 810	28 602	7 642	30.8%	5 245	21.1%	4 794	16.8%	17 681	61.8%	4 947	5.7%	(3.1%)
B	Mtolozi	KZN281	525	260	66	12.5%	58	11.0%	11	4.2%	134	51.7%	230	14.6%	(95.3%)
B	uMhlatuze	KZN282	10 626	10 643	3 026	28.5%	1 660	15.6%	2 646	24.9%	7 332	68.9%	8 521	29.3%	(68.9%)
B	uMlalazi	KZN284	12 639	12 639	936	7.4%	817	6.5%	822	6.5%	2 574	20.4%	2 612	5.7%	(68.5%)
B	Mthonjaneni	KZN285	2 780	6 280	658	23.7%	844	30.3%	589	9.4%	2 090	33.3%	1 845	28.4%	(68.1%)
B	Nkandla	KZN286	-	-	8	-	3	-	8	-	19	-	10	-	(17.1%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		26 570	29 823	4 693	17.7%	3 381	12.7%	4 076	13.7%	12 150	40.7%	13 218	17.4%	(69.2%)
B	Mandeni	KZN291	1 675	3 909	256	15.3%	356	21.2%	913	23.4%	1 525	39.0%	21	-	4206.3%
B	KwaDukuza	KZN292	24 321	24 038	12 544	51.2%	3 493	14.4%	3 729	15.5%	19 677	81.9%	21 352	102.1%	(82.5%)
B	Nowedwe	KZN293	1 348	1 348	625	46.4%	563	41.8%	479	35.5%	1 667	123.7%	633	-	(24.3%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		27 344	29 295	13 335	48.8%	4 412	16.1%	5 121	17.5%	22 868	78.1%	22 005	92.7%	(76.7%)
B	Greater Kokstad	KZN433	5	5	-	-	1	11.7%	1	24.9%	2	36.6%	2	37.4%	(48.0%)
B	Uthukela	KZN434	13 067	67	1 479	11.3%	21	0.2%	28	42.5%	1 520	2293.7%	1 256	23.4%	(97.7%)
B	Umzimkhulu	KZN435	67 345	67 345	27 248	40.5%	22 516	33.4%	16 969	25.2%	66 732	99.1%	36 011	24.7%	(52.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	2 381	2 381	633	26.6%	629	26.4%	542	22.8%	1 804	75.8%	2 597	48.3%	(79.1%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		82 797	69 797	29 360	35.5%	23 167	28.0%	17 540	25.1%	70 067	100.4%	39 866	25.6%	(56.0%)
	Total Kwazulu-Natal		808 733	824 852	105 141	13.0%	126 965	15.7%	78 958	9.6%	311 064	37.7%	238 643	10.1%	(66.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
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		
Road transport															
LIMPOPO															
B	Greater Giyani	LIM331	15 500	8 920	6 689	43.2%	3 723	24.0%	(86)	(1.0%)	10 326	115.8%	4 223	19.1%	(102.0%)
B	Greater Letaba	LIM332	27 416	17 769	1 742	6.4%	3 981	14.5%	3 882	21.9%	9 605	54.1%	-	-	-
B	Greater Tzaneen	LIM333	58 395	58 395	17 052	29.2%	8 446	14.5%	4 736	8.1%	30 233	51.8%	43 162	17.6%	(89.0%)
B	Ba-Phalaborwa	LIM334	3 683	3 683	784	21.3%	1 289	35.0%	1 067	29.0%	3 140	85.3%	2 935	26.8%	(63.6%)
B	Maruleng	LIM335	16 012	14 012	2 488	15.5%	2 326	14.5%	1 935	13.8%	6 749	48.2%	9 181	(147669.3%)	(78.9%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		121 006	102 778	28 755	23.8%	19 764	16.3%	11 535	11.2%	60 054	58.4%	59 502	23.7%	(80.6%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	45 627	40 477	5 275	11.6%	3 789	8.3%	7 566	18.7%	16 630	41.1%	5 627	21.9%	34.4%
B	Makhado	LIM344	28 921	25 149	2 278	7.9%	7 144	24.7%	1 091	4.3%	10 513	41.8%	5 971	35.4%	(81.7%)
B	Collins Chabane	LIM345	7 584	7 584	425	5.6%	2 569	33.9%	(1 245)	(16.4%)	1 749	23.1%	11 672	51.0%	(110.7%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		82 132	73 210	7 979	9.7%	13 502	16.4%	7 412	10.1%	28 892	39.5%	23 271	31.0%	(68.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	66 028	95 647	27 998	42.4%	36 299	55.0%	41 213	43.1%	105 511	110.3%	135 881	139.5%	(69.7%)
B	Lepelle-Nkumpi	LIM355	5 940	8 067	-	-	-	-	-	-	-	-	8 699	29.2%	(100.0%)
C	Capricorn	DC35	3 366	3 386	333	9.9%	267	7.9%	200	5.9%	800	23.6%	1 128	27.8%	(82.3%)
	Total Capricorn		75 334	107 100	28 332	37.6%	36 566	48.5%	41 413	38.7%	106 311	99.3%	145 708	127.0%	(71.6%)
B	Thabazimbi	LIM361	1 507	1 105	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	643	643	(37)	(5.7%)	87	13.6%	21	3.3%	71	11.1%	431	-	(95.1%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	16 932	16 932	1 672	9.9%	2 794	16.5%	2 140	12.6%	6 605	39.0%	5 634	12.8%	(62.0%)
B	Modimolle-Mookgopong	LIM368	-	437	84	-	56	-	328	75.1%	468	107.1%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		19 083	19 117	1 719	9.0%	2 937	15.4%	2 489	13.0%	7 145	37.4%	6 065	12.6%	(59.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Msoaledi	LIM472	39 366	40 785	18 516	47.0%	10 894	27.7%	7 491	18.4%	36 901	90.5%	38 546	18.4%	(80.6%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		39 366	40 785	18 516	47.0%	10 894	27.7%	7 491	18.4%	36 901	90.5%	38 546	18.4%	(80.6%)
	Total Limpopo		336 921	342 991	85 300	25.3%	83 662	24.8%	70 340	20.5%	239 302	69.8%	273 091	54.2%	(74.2%)
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Muskaligwa	MP302	14 413	6 382	1 792	12.4%	2 019	14.0%	-	-	3 812	59.7%	42 084	294.6%	(100.0%)
B	Mkhondo	MP303	6 531	2 397	586	9.0%	1 023	15.7%	1 086	45.3%	2 695	112.4%	2 365	20.3%	(54.1%)
B	Pitsoyale (MP)	MP304	-	-	1 556	-	(516)	-	2 783	-	3 823	-	7 655	-	(63.6%)
B	Lekwa	MP305	2 678	2 678	11 606	433.4%	440	16.4%	289	10.8%	12 335	460.7%	1 339	9.6%	(78.4%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		23 622	11 457	15 540	65.8%	2 966	12.6%	4 159	36.3%	22 665	197.8%	53 443	172.0%	(92.2%)
B	Victor Khanye	MP311	-	-	27	-	47	-	67	-	140	-	110	-	(39.3%)
B	Emalaheni (MP)	MP312	492	427	135	27.5%	101	20.5%	30	7.1%	267	62.4%	10 896	2069.2%	(99.7%)
B	Steve Tshwete	MP313	816	829	13	1.7%	293	35.9%	269	32.4%	576	69.4%	13	24.3%	2049.6%
B	Emakhazeni	MP314	23	23	1	4.4%	-	-	-	-	1	4.4%	7	8.4%	(100.0%)
B	Thembihle Hani	MP315	20 551	17 188	431	2.1%	379	1.8%	314	1.8%	1 125	6.5%	1 386	0.6%	(77.3%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	7	0.0%	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		21 881	18 468	608	2.8%	820	3.7%	680	3.7%	2 108	11.4%	12 418	8.6%	(94.5%)
B	Thaba Chweu	MP321	1 465	1 465	124	8.5%	-	-	289	19.8%	414	28.2%	-	-	-
B	Nkomazi	MP324	15	1 702	1 697	11519.6%	5	35.0%	-	-	1 702	100.0%	8 915	34.3%	(100.0%)
B	Bushbuckridge	MP325	21 160	34 114	353	1.7%	-	-	20	0.1%	372	1.1%	2 843	1.6%	(99.3%)
B	City of Mbombela	MP326	1 014	199 230	3 075	303.2%	-	-	-	-	3 075	1.5%	132 208	22.1%	(100.0%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		23 654	236 511	5 249	22.2%	5	0.0%	309	0.1%	5 563	2.4%	143 966	21.0%	(99.8%)
	Total Mpumalanga		69 157	266 436	21 397	30.9%	3 791	5.5%	5 148	1.9%	30 336	11.4%	209 827	25.5%	(97.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
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	
ROAD TRANSPORT														
NORTH WEST														
B	Moretele	NW371	274	274	427	156.2%	536	196.0%	3	1.0%	966	353.2%	-	-
B	Madibeng	NW372	14 000	14 000	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	87 369	161 769	-	-	-	-	-	-	-	-	20	0.0%
B	Kgetlengrivier	NW374	47 843	47 843	-	-	-	-	2 249	4.7%	2 249	4.7%	7 068	0.0%
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	(68.2%)
	Total Bojanala Platinum		149 486	223 886	427	0.3%	536	0.4%	2 251	1.0%	3 215	1.4%	7 087	0.0%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	8 782	8 782	976	11.1%	5	0.1%	4	0.0%	985	11.2%	1 622	13.2%
B	Ditsobotla	NW384	4 012	8 112	9	0.2%	-	-	-	-	9	0.1%	-	-
B	Ramotshere Moiloa	NW385	30 016	50 474	300	1.0%	1	0.0%	123	0.2%	423	0.8%	21 692	16.5%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	(99.4%)
	Total Ngaka Modiri Molema		42 810	67 368	1 286	3.0%	6	0.0%	126	0.2%	1 417	2.1%	23 313	15.6%
B	Naledi (NW)	NW392	8 681	6 000	544	6.3%	438	5.0%	660	11.0%	1 642	27.4%	1 426	(0.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	(53.7%)
B	Greater Taung	NW394	5 380	5 380	3	0.1%	-	-	5	0.1%	9	0.2%	-	-
B	Lekwa-Teemane	NW396	2 761	160	75	2.7%	23	0.8%	52	32.6%	151	94.1%	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		16 822	11 540	622	3.7%	461	2.7%	718	6.2%	1 801	15.6%	1 426	(0.0%)
B	City of Matlosana	NW403	1 983	1 983	-	-	283	14.3%	732	36.9%	1 015	51.2%	932	(21.5%)
B	Maquass Hills	NW404	22 713	22 813	30	0.1%	7 013	30.9%	7 992	35.0%	15 034	65.9%	94	0.2%
B	J B Marks	NW405	7 012	11 141	3 948	56.3%	3 940	56.2%	1 348	12.1%	9 236	82.9%	5 916	8393.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	(77.2%)
	Total Dr Kenneth Kaunda		31 708	35 938	3 978	12.5%	11 236	35.4%	10 072	28.0%	25 285	70.4%	6 942	11.9%
	Total North West		240 825	338 731	6 312	2.6%	12 239	5.1%	13 168	3.9%	31 719	9.4%	38 769	3.7%
NORTHERN CAPE														
B	Joe Morolong	NC451	12	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 000	1 000	417	41.7%	333	33.3%	250	25.0%	1 000	100.0%	969	4.5%
B	Gamagara	NC453	2 487	1 619	207	8.3%	583	23.4%	385	23.8%	1 175	72.6%	3 948	148.3%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	(74.2%)
	Total John Taolo Gaetsewe		3 499	2 619	624	17.8%	916	26.2%	635	24.3%	2 175	83.1%	4 917	47.6%
B	Richtersveld	NC061	11	11	1	10.8%	2	17.7%	0	2.3%	3	30.8%	(9)	(7.8%)
B	Nama Khoi	NC062	2 540	2 540	361	14.2%	326	12.8%	288	11.3%	975	38.4%	974	(102.9%)
B	Kamiesberg	NC064	9	9	2	28.3%	0	1.1%	2	21.7%	4	51.1%	7	(72.6%)
B	Hantam	NC065	805	575	23	2.8%	375	46.6%	31	5.4%	429	74.6%	323	(90.4%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	(142)	151	14	(9.8%)	34	(24.2%)	27	18.0%	75	50.0%	106	9.7%
C	Namakwa	DC6	944	944	-	-	-	-	-	-	-	-	-	(74.3%)
	Total Namakwa		4 168	4 230	401	9.6%	738	17.7%	349	8.2%	1 488	35.2%	1 401	10.8%
B	Ubutu	NC071	33 771	33 971	99	0.3%	125	0.4%	174	0.5%	398	1.2%	290	0.5%
B	Umsobomu	NC072	11 699	35 968	1 343	11.5%	1 243	10.6%	480	1.3%	3 066	8.5%	5 724	21.8%
B	Emthanjeni	NC073	540	176	11	2.0%	11	2.0%	-	-	22	12.5%	22	1.8%
B	Kareeberg	NC074	1 090	1 090	124	11.4%	356	32.6%	142	13.0%	622	57.1%	5	(100.0%)
B	Renosterberg	NC075	1 023	1 023	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	1 129	1 129	213	18.8%	148	13.1%	192	17.0%	553	48.9%	-	-
B	Siyathemba	NC077	1 142	1 142	-	-	-	-	-	-	-	-	6	(100.0%)
B	Siyancuma	NC078	1 010	1 010	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme (NC)		51 404	75 508	1 790	3.5%	1 883	3.7%	988	1.3%	4 661	6.2%	6 047	5.0%
B	IKail Garib	NC082	670	1 446	10	1.4%	8	1.1%	18	1.3%	36	2.5%	-	-
B	IKheis	NC084	945	945	86	9.1%	161	17.0%	97	10.3%	344	36.4%	249	5.9%
B	Tsantsabane	NC085	1 300	1 391	-	-	-	-	58 757	423.9%	58 757	423.9%	460	12669.5%
B	Kgalelopele	NC086	1 485	996	27	1.8%	87	5.9%	218	21.9%	333	33.4%	523	(58.4%)
B	David Kruijer	NC087	185	185	-	-	33	17.6%	18	9.7%	51	27.3%	141	33.7%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	(87.2%)
	Total Z F Mgcawu		4 584	4 962	123	2.7%	288	6.3%	59 108	1191.1%	59 520	1199.4%	1 374	4202.7%
B	Sai Plaatje	NC091	14 300	17 800	882	6.2%	802	5.6%	1 003	5.6%	2 688	15.1%	2 613	6.2%
B	Dikgatlong	NC092	1 850	1 850	-	-	-	-	-	-	-	-	-	(61.6%)
B	Magafeng	NC093	625	625	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	30 495	16 230	10 506	34.5%	-	-	4 635	28.6%	15 141	93.3%	14 780	(68.6%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		47 270	36 505	11 388	24.1%	802	1.7%	5 638	15.4%	17 829	48.8%	17 393	2.0%
	Total Northern Cape		110 925	123 825	14 327	12.9%	4 627	4.2%	66 719	53.9%	85 673	69.2%	31 132	7.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
		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	
Road transport														
R thousands														
WESTERN CAPE														
A Cape Town	CPT	915 316	1 048 537	145 291	15.9%	201 065	22.0%	269 553	25.7%	615 908	58.7%	484 739	26.6%	(44.4%)
Total Metros		915 316	1 048 537	145 291	15.9%	201 065	22.0%	269 553	25.7%	615 908	58.7%	484 739	26.6%	(44.4%)
B Matzikama	WC011	8 019	8 137	1 503	18.7%	1 227	15.3%	1 074	13.2%	3 803	46.7%	12	0.1%	8965.1%
B Cederberg	WC012	-	3 690	808	-	758	-	869	23.5%	2 435	66.0%	-	-	-
B Bergrivier	WC013	5 976	5 999	641	10.7%	1 693	28.3%	1 692	28.2%	4 026	67.1%	2 196	(0.2%)	(23.0%)
B Saldanha Bay	WC014	6 898	6 867	1 915	27.8%	1 871	27.1%	1 939	28.2%	5 724	83.4%	5 079	33.1%	(61.8%)
B Swartland	WC015	14 250	14 950	2 357	16.5%	2 300	16.1%	2 257	15.1%	6 915	46.3%	6 466	17.7%	(65.1%)
C West Coast	DC1	133 867	147 867	21 987	16.4%	48 740	36.4%	38 234	25.9%	108 962	73.7%	98 673	26.0%	(61.3%)
Total West Coast		169 010	187 510	29 210	17.3%	56 590	33.5%	46 064	24.6%	131 864	70.3%	112 425	23.4%	(59.0%)
B Witzenberg	WC022	100	1 257	-	-	-	-	-	-	-	-	6	-	(100.0%)
B Drakenstein	WC023	766	766	8	1.1%	1	0.2%	-	-	10	1.2%	23	0.9%	(100.0%)
B Stellenbosch	WC024	384	2 101	15	3.8%	207	53.8%	551	26.2%	773	36.8%	5 122	46.3%	(89.2%)
B Breede Valley	WC025	129 780	12 566	30 099	23.2%	24 661	19.0%	3 399	27.1%	58 160	462.8%	2 164	16.9%	57.1%
B Langeberg	WC026	3 050	3 214	194	6.4%	498	16.3%	258	8.0%	950	29.6%	4 361	16.5%	(94.1%)
C Cape Winelands DM	DC2	129 252	127 167	19 914	15.4%	18 099	14.0%	50 339	39.6%	88 353	69.5%	79 783	34.5%	(36.9%)
Total Cape Winelands		263 331	147 070	50 231	19.1%	43 466	16.5%	54 548	37.1%	148 245	100.8%	91 459	32.8%	(40.4%)
B Theewaterskloof	WC031	41 585	42 255	263	0.6%	2 820	6.8%	2 339	5.5%	5 422	12.8%	4 777	23.6%	(51.0%)
B Overstrand	WC032	126	126	126	99.7%	-	-	-	-	126	99.7%	0	-	(100.0%)
B Cape Agulhas	WC033	2 917	2 917	752	25.8%	724	24.8%	975	33.4%	2 451	84.0%	2 472	34.1%	(60.6%)
B Swellendam	WC034	50	50	-	-	-	-	40	79.8%	40	79.8%	-	-	-
C Overberg	DC3	91 821	100 492	31 106	33.9%	20 009	21.8%	15 562	15.5%	66 677	66.4%	63 365	35.2%	(75.4%)
Total Overberg		136 499	145 840	32 247	23.6%	23 554	17.3%	18 916	13.0%	74 716	51.2%	70 615	34.3%	(73.2%)
B Kannaland	WC041	9 182	7 611	620	6.8%	555	6.0%	654	8.6%	1 830	24.0%	5 548	9.4%	(88.2%)
B Hessequa	WC042	603	603	179	29.7%	555	92.1%	104	17.3%	839	139.1%	1 091	112.5%	(90.4%)
B Mossel Bay	WC043	7 971	8 113	2 387	29.9%	2 230	28.0%	1 801	22.2%	6 418	79.1%	6 931	28.0%	(74.0%)
B George	WC044	390 391	367 225	15 427	4.0%	18 007	4.6%	169 882	46.3%	203 315	55.4%	138 635	32.3%	22.5%
B Oudtshoorn	WC045	3 680	3 680	78	2.1%	580	15.8%	403	10.9%	1 061	28.8%	8 307	17.9%	(95.2%)
B Bitou	WC047	129	2 489	-	-	-	-	127	5.1%	127	5.1%	-	-	-
B Knysna	WC048	4 743	4 743	1 350	28.5%	1 266	26.7%	1 083	22.8%	3 700	78.0%	581	1.9%	86.6%
C Garden Route	DC4	160 000	163 946	35 048	21.9%	37 958	23.7%	36 166	22.1%	109 171	66.6%	-	-	-
Total Garden Route		576 699	558 410	55 089	9.6%	61 151	10.6%	210 222	37.6%	326 462	58.5%	161 092	30.9%	30.5%
B Laingsburg	WC051	1 321	1 321	3	0.3%	956	72.4%	(131)	(9.9%)	828	62.7%	822	47.7%	(116.0%)
B Prince Albert	WC052	2 898	2 898	639	22.1%	806	27.8%	816	28.2%	2 261	78.0%	1	22.4%	82336.9%
B Beaufort West	WC053	842	835	67	8.0%	126	15.0%	57	6.9%	251	30.0%	862	6.2%	(93.3%)
C Central Karoo	DC5	47 775	52 101	3 524	7.4%	7 409	15.5%	12 067	23.2%	23 000	44.1%	44 182	64.3%	(72.7%)
Total Central Karoo		52 836	57 155	4 234	8.0%	9 297	17.6%	12 809	22.4%	26 341	46.1%	45 867	62.1%	(72.1%)
Total Western Cape		2 113 692	2 144 522	316 301	15.0%	395 122	18.7%	612 112	28.5%	1 323 536	61.7%	966 197	29.4%	(36.6%)
Total National		6 343 829	7 303 464	999 952	15.8%	1 383 563	21.8%	1 342 649	18.4%	3 726 164	51.0%	3 346 314	29.9%	(59.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Environmental protection		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20	
		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	3 605	3 605	118	3.3%	485	13.5%	192	5.3%	795	22.0%	780	4.2%	(75.4%)
A	Nelson Mandela Bay	NMA	10 768	10 768	292	2.7%	-	-	317	2.9%	610	5.7%	1 421	-	(77.7%)
	Total Metros		14 373	14 373	410	2.9%	485	3.4%	509	3.5%	1 404	9.8%	2 200	20.7%	(76.9%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	1 884	1 884	242	12.9%	640	34.0%	215	11.4%	1 098	58.3%	1 049	5.8%	(79.5%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	3 179	-	-	-	-	-	-
B	Kouga	EC108	1 105	1 329	297	26.9%	286	25.9%	435	32.7%	1 018	76.6%	893	8.2%	(51.3%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		2 988	3 213	539	18.0%	927	31.0%	3 828	119.2%	5 294	164.8%	1 942	8.0%	97.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	482	64	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		482	64	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	45	45	12	26.8%	34	74.6%	17	36.8%	63	138.1%	24	9.9%	(30.3%)
C	Chris Hani	DC13	1 208	5 734	22	1.8%	63	5.2%	198	3.5%	283	4.9%	346	4.3%	(42.7%)
	Total Chris Hani		1 253	5 780	34	2.7%	97	7.7%	215	3.7%	345	6.0%	370	4.4%	(41.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	12 686	12 686	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		12 686	12 686	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	347	-	-	-	-	-	347	-	-	-	-
C	O R Tambo	DC15	14 828	15 518	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		14 828	15 518	347	2.3%	-	-	-	-	347	2.2%	-	-	-
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		46 610	51 633	1 330	2.9%	1 509	3.2%	4 552	8.8%	7 391	14.3%	4 512	2.9%	0.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
	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	Q3 of 2018/19 to Q3 of 2019/20	
Environmental protection															
R thousands															
FREE STATE															
A	Mangung	MAN	465	388	80	17.2%	93	20.0%	66	17.1%	239	61.7%	222	32.6%	(70.1%)
	Total Metros		465	388	80	17.2%	93	20.0%	66	17.1%	239	61.7%	222	32.6%	(70.1%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	800	800	515	64.4%	242	30.3%	244	30.5%	1 001	125.2%	1 094	219.2%	(77.7%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		800	800	515	64.4%	242	30.3%	244	30.5%	1 001	125.2%	1 094	219.2%	(77.7%)
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafile	FS205	14 430	14 430	-	-	2 041	14.1%	-	-	2 041	14.1%	7 931	9.9%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		14 430	14 430	-	-	2 041	14.1%	-	-	2 041	14.1%	7 931	9.9%	(100.0%)
	Total Free State		15 694	15 618	595	3.8%	2 376	15.1%	310	2.0%	3 282	21.0%	9 247	13.0%	(96.6%)
GAUTENG															
A	City of Ekurhuleni	EKU	144	144	0	0.0%	-	-	-	-	0	0.0%	1	0.0%	(100.0%)
A	City of Johannesburg	JHB	75 350	1 453	376	0.5%	491	0.7%	354	24.4%	1 221	84.1%	54 938	22.9%	(99.4%)
A	City of Tshwane	TSH	647	647	(186)	(28.7%)	(243)	(37.6%)	(28)	(4.3%)	(457)	(70.7%)	190	22.5%	(114.6%)
	Total Metros		76 141	2 244	190	0.3%	248	0.3%	326	14.5%	764	34.1%	55 129	22.9%	(99.4%)
B	Emfuleni	GT421	0	0	-	-	-	-	-	-	-	-	0	(100.0%)	-
B	Midvaal	GT422	3 081	3 081	-	-	-	-	0	0.0%	0	0.0%	319	(100.0%)	(100.0%)
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 081	3 081	-	-	-	-	0	0.0%	0	0.0%	319	-	(100.0%)
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merapong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	1 306	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 306	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gauteng		80 529	5 326	190	0.2%	248	0.3%	326	6.1%	764	14.4%	55 448	21.9%	(99.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19			
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	Q3 of 2018/19 to Q3 of 2019/20	
Environmental protection															
KWAZULU-NATAL															
A	eThekweni	ETH	3 371	3 341	7	0.2%	707	21.0%	835	25.0%	1 550	46.4%	500	1.3%	67.2%
	Total Metros		3 371	3 341	7	0.2%	707	21.0%	835	25.0%	1 550	46.4%	500	1.3%	67.2%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	276	302	62	22.5%	149	54.2%	123	40.7%	334	110.7%	30	5.5%	310.9%
C	Ugu	DC21	19 623	19 623	-	-	6	0.0%	-	-	6	0.0%	52	0.3%	(100.0%)
	Total Ugu		19 899	19 925	62	0.3%	155	0.8%	123	0.6%	340	1.7%	82	0.4%	50.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	104	104	11	10.1%	8	7.7%	-	-	19	17.8%	68	91.1%	(100.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		104	104	11	10.1%	8	7.7%	-	-	19	17.8%	68	91.1%	(100.0%)
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	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	-	-	-	-	-	-	-	-	-	-	-
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	10	11	-	-	-	-	-	-	-	-	667	66.1%	(100.0%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	18 391	18 391	7 671	41.7%	6 152	33.5%	4 553	24.8%	18 376	99.9%	19 075	24.9%	(76.1%)
	Total uThungulu		18 401	18 402	7 671	41.7%	6 152	33.4%	4 553	24.7%	18 376	99.9%	19 742	26.9%	(76.9%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	1 435	1 435	1 435	100.0%	-	-	-	-	1 435	100.0%	737	(100.0%)	
B	Novedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		1 435	1 435	1 435	100.0%	-	-	-	-	1 435	100.0%	737	-	(100.0%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuthebuzwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		43 209	43 206	9 186	21.3%	7 022	16.3%	5 511	12.8%	21 719	50.3%	21 129	14.3%	(73.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
R thousands		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	O3 of 2018/19 to O3 of 2019/20
Environmental protection														
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	419	6 737	5 358	142	34.0%	12 237	2920.6%	13 958	23.8%	(99.0%)		
Total Vhembe			419	6 737	5 358	142	34.0%	12 237	2920.6%	13 958	23.8%	(99.0%)		
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	3 457	1 887	-	-	-	-	-	238	(100.0%)			
B	Lepelle-Nkumpi	LIM355	-	16	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	13 783	15 161	5 743	41.7%	4 594	33.3%	3 446	22.7%	13 783	90.9%	-	
Total Capricorn			17 240	17 064	5 743	33.3%	4 594	26.6%	3 446	20.2%	13 783	80.8%	238	1.0%
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 Mtsosaledi	LIM472	1 270	1 270	424	33.4%	339	26.7%	390	30.7%	1 153	90.8%	1 030	23.8%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			1 270	1 270	424	33.4%	339	26.7%	390	30.7%	1 153	90.8%	1 030	23.8%
Total Limpopo			18 510	18 754	12 904	69.7%	10 292	55.6%	3 978	21.2%	27 173	144.9%	15 226	14.4%
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Mskungwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-
B	Pikley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	2 492	2 492	560	22.5%	2 030	81.5%	1 238	49.7%	3 827	153.6%	2 483	24.9%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			2 492	2 492	560	22.5%	2 030	81.5%	1 238	49.7%	3 827	153.6%	2 483	24.9%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	2 098	3 306	571	27.2%	1 126	53.6%	477	14.4%	2 173	65.7%	1 848	52.5%
B	Steve Tshwete	MP313	45	45	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	410	26	17	4.2%	715	174.5%	759	185.1%	1 337	312.2%	(46.5%)	
Total Nkangala			2 553	3 761	597	23.4%	1 143	44.8%	1 192	31.7%	2 932	78.0%	3 186	104.5%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	116	1 093	182	157.1%	275	236.5%	277	25.3%	734	67.1%	819	(45.3%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	0	0	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			116	1 093	182	156.8%	275	236.0%	277	25.3%	734	67.1%	819	(45.3%)
Total Mpumalanga			5 161	7 346	1 339	25.9%	3 447	66.8%	2 707	36.8%	7 493	102.0%	6 488	43.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
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	O3 of 2018/19 to O3 of 2019/20
Environmental protection														
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum														
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	20 321	20 321	-	1 636	8.1%	-	-	1 636	8.1%	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema														
B	Naledi (NW)	NW392	28	28	27	84	293.1%	27	94.8%	138	482.8%	18	8.6%	50.0%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	17 806	18 220	7 814	7 814	43.9%	-	-	15 628	85.8%	6 786	-	(100.0%)
Total Dr Ruth Segomotsi Mompoti														
B	City of Matlosana	NW403	17	17	24	95	553.4%	29	167.5%	147	859.7%	-	-	(99.6%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	350	350	148	129	36.7%	119	33.9%	395	112.9%	245	52.5%	(51.5%)
Total Dr Kenneth Kaunda														
Total North West														
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	310	315	126	110	35.5%	76	24.0%	312	98.9%	299	25.5%	(74.7%)
B	Gamagara	NC453	27	14	1	2	8.7%	1	7.9%	5	34.3%	21	8.7%	(95.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe														
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	160	160	61	0	0.1%	1	0.6%	62	38.9%	155	-	(99.3%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	6 500	6 500	(93)	0	0.0%	759	11.7%	666	10.3%	1 220	-	(37.8%)
Total Namakwa														
B	Ubutu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	20	20	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	20	20	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)														
B	IKa!l Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	David Kruijer	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu														
B	Sai Phealile	NC091	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	6 458	6 458	17	13	0.2%	16	0.2%	47	0.7%	35	0.2%	(54.1%)
C	Francis Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard														
Total Northern Cape														

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		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20		
		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			
Environmental protection																
R thousands		Code														
WESTERN CAPE																
A		Cape Town	CPT	14 831	30 060	1 307	8.8%	3 809	25.7%	11 020	36.7%	16 136	53.7%	17 261	42.9%	(36.2%)
		Total Metros		14 831	30 060	1 307	8.8%	3 809	25.7%	11 020	36.7%	16 136	53.7%	17 261	42.9%	(36.2%)
B		Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C		West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total West Coast		-	-	-	-	-	-	-	-	-	-	-	-	-
B		Witzenberg	WC022	538	698	1	0.2%	-	-	-	-	1	0.1%	8	-	(100.0%)
B		Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Stellenbosch	WC024	28	547	270	95.15%	34	121.3%	40	7.2%	344	62.9%	2 435	9132.9%	(98.4%)
B		Breede Valley	WC025	2 262	2 262	-	-	-	-	-	-	-	-	987	21.8%	(100.0%)
B		Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cape Winelands		2 829	3 507	271	9.6%	34	1.2%	40	1.1%	345	9.8%	3 430	126.1%	(98.8%)
B		Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Overstrand	WC032	45	45	30	65.1%	-	-	-	-	30	65.1%	19	-	(100.0%)
B		Cape Agulhas	WC033	11 655	11 655	896	7.7%	1 013	8.7%	616	5.3%	2 526	21.7%	3 250	17.3%	(81.0%)
B		Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Overberg	DC3	143	143	-	-	43	29.8%	52	36.6%	95	66.4%	20	7.7%	157.7%
		Total Overberg		11 843	11 843	926	7.8%	1 056	8.9%	669	5.6%	2 650	22.4%	3 289	17.2%	(79.7%)
B		Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Hessequa	WC042	684	684	7	1.1%	277	40.5%	159	23.2%	443	64.8%	286	27.3%	(44.6%)
B		Mossel Bay	WC043	42	19	-	-	-	-	-	-	-	-	24	-	(100.0%)
B		George	WC044	2	2	0	10.1%	1	87.3%	0	11.5%	2	108.9%	1	3.3%	(63.9%)
B		Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Garden Route	DC4	105	105	66	63.2%	(10)	(9.3%)	11	10.4%	68	64.4%	414	110.7%	(97.4%)
		Total Garden Route		832	809	74	8.9%	269	32.3%	170	21.0%	512	63.3%	725	61.3%	(76.6%)
B		Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C		Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Western Cape		30 336	46 219	2 577	8.5%	5 168	17.0%	11 898	25.7%	19 643	42.5%	24 705	41.1%	(51.8%)
		Total National		292 047	240 505	36 248	12.4%	39 944	13.7%	30 309	12.6%	106 501	44.3%	145 534	14.9%	(79.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Other	R thousands	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
			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	29 650	29 650	5 965	20.1%	6 989	23.6%	6 654	22.4%	19 608	66.1%	19 332	24.2%	(65.6%)
A	Nelson Mandela Bay	NMA	43 963	43 963	5 970	13.6%	-	-	3 185	7.2%	9 155	20.8%	28 273	(75.0%)	(88.7%)
	Total Metros		73 613	73 613	11 935	16.2%	6 989	9.5%	9 839	13.4%	28 763	39.1%	47 605	119.8%	(79.3%)
B	Dr Beyers Naude	EC101	398	398	(760)	(190.8%)	(1 289)	(323.5%)	21	5.2%	(2 029)	(509.2%)	1 590	98.0%	(98.7%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	1	63.5%	(100.0%)
B	Ndlambe	EC105	11 971	11 971	2 295	19.2%	2 239	18.7%	2 379	19.9%	6 913	57.7%	6 833	28.7%	(65.2%)
B	Sundays River Valley	EC106	1 455	1 414	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	7	-	(100.0%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		13 825	13 783	1 535	11.1%	950	6.9%	2 399	17.4%	4 884	35.4%	8 431	25.9%	(71.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	1 269	-	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	86	-	(100.0%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		-	-	-	-	-	-	-	-	-	-	1 354	-	(100.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	2 850	3 679	-	-	9	0.3%	606	16.5%	615	16.7%	228	9.8%	165.8%
B	Engcobo	EC137	20 931	20 921	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	3	3	1	37.2%	1	37.2%	1	37.2%	3	111.5%	1	(26.2%)	59.3%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		23 783	24 603	1	0.0%	11	0.0%	607	2.5%	619	2.5%	229	1.3%	165.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	3	3	0	3.4%	1	22.5%	1	27.0%	2	52.8%	1	10.1%	(15.2%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		3	3	0	3.4%	1	22.5%	1	27.0%	2	52.8%	1	10.1%	(15.2%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	457	457	334	73.1%	154	33.8%	160	35.1%	648	141.9%	174	16.9%	(8.2%)
C	O R Tambo	DC15	6 819	6 879	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		7 276	7 336	334	4.6%	154	2.1%	160	2.2%	648	8.8%	174	0.7%	(8.2%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		118 500	119 338	13 805	11.6%	8 105	6.8%	13 006	10.9%	34 916	29.3%	57 794	39.7%	(77.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
		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	
Other														
R thousands														
	Code													
FREE STATE														
A	Mangaung	MAN	1 337	1 337	-	-	-	-	-	-	-	-	-	-
	Total Metros		1 337	1 337	-	-	-	-	-	-	-	-	-	-
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	62	67	63	63	192	186	7.8%	(65.9%)		
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	62	67	63	63	192	186	7.8%	(65.9%)		
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	165	165	165	165	495	485	(66.0%)			
B	Nketoana	FS193	60	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		60	-	165	275.3%	165	275.3%	165	495	2.8%	(66.0%)		
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	105	105	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		105	105	-	-	-	-	-	-	-	-	-	-
	Total Free State		1 503	1 443	227	15.1%	232	15.4%	229	688	47.7%	671	2.9%	(65.9%)
GAUTENG														
A	City of Ekurhuleni	EKU	331 734	331 734	86 288	26.0%	79 761	24.0%	53 157	219 206	66.1%	246 582	22.3%	(78.4%)
A	City of Johannesburg	JHB	-	286 417	(511 548)	-	(317 768)	-	147 657	(681 659)	(238.0%)	350 192	-	(57.8%)
A	City of Tshwane	TSH	245 655	245 655	49 434	20.1%	52 876	21.5%	54 104	156 414	63.7%	168 979	29.0%	(68.0%)
	Total Metros		577 389	863 805	(375 826)	(65.1%)	(185 131)	(32.1%)	254 918	(306 039)	(35.4%)	765 753	43.9%	(66.7%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	11 283	11 283	1 219	10.8%	1 041	9.2%	1 735	3 994	35.4%	5 244	29.8%	(66.9%)
	Total Sedibeng		11 283	11 283	1 219	10.8%	1 041	9.2%	1 735	3 994	35.4%	5 244	29.8%	(66.9%)
B	Mogale City	GT481	490	375	(196)	(40.0%)	60	12.2%	85	(51)	(13.7%)	147	-	(42.4%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	19 322	19 285	14 322	74.1%	2 518	13.0%	830	17 670	91.6%	25 191	(51.7%)	(96.7%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		19 813	19 660	14 126	71.3%	2 578	13.0%	915	17 619	89.6%	25 338	(51.4%)	(96.4%)
	Total Gauteng		608 485	894 748	(360 482)	(59.2%)	(181 512)	(29.8%)	257 568	(284 426)	(31.8%)	796 334	39.0%	(67.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Other	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
		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														
KWAZULU-NATAL														
A eThekweni	ETH	135 149	135 149	33 009	24.4%	21 649	16.0%	45 371	33.6%	100 030	74.0%	92 877	25.6%	(51.1%)
Total Metros		135 149	135 149	33 009	24.4%	21 649	16.0%	45 371	33.6%	100 030	74.0%	92 877	25.6%	(51.1%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	4 900	4 030	542	11.1%	367	7.5%	140	3.5%	1 049	26.0%	2 399	8.6%	(94.2%)
C Ugu	DC21	20 242	-	1 257	6.2%	13 740	67.9%	7 731	-	22 729	-	14 466	32.7%	(46.6%)
Total Ugu		25 142	4 030	1 799	7.2%	14 108	56.1%	7 871	195.3%	23 778	590.0%	16 864	25.1%	(53.3%)
B uMshwathi	KZN221	2 625	2 225	-	-	1	0.0%	1	0.0%	2	0.1%	-	-	-
B uMngeni	KZN222	8	13	-	-	-	-	4	31.0%	4	31.0%	-	-	-
B Mpozana	KZN223	-	-	6	-	11	-	-	-	18	-	11	-	(90.5%)
B Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	58 902	58 902	8 600	14.6%	1 779	3.0%	-	-	10 378	17.6%	26 986	49.9%	(100.0%)
B Mkhambathini	KZN226	6 718	6 718	2 611	38.9%	1 444	21.5%	1 248	18.6%	5 303	78.9%	4 966	33.6%	(74.9%)
B Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C uMgungundlovu	DC22	2 050	2 000	1 970	96.1%	2 662	129.9%	-	-	4 632	231.6%	-	-	-
Total uMgungundlovu		70 303	69 858	13 186	18.8%	5 896	8.4%	1 254	1.8%	20 337	29.1%	31 963	44.1%	(96.1%)
B Okhahlamba	KZN235	3 442	3 649	1 053	30.6%	846	24.6%	931	25.5%	2 831	77.6%	2 580	26.7%	(63.9%)
B Inkosi Langalibalele	KZN237	9	10	3	27.9%	11	121.1%	5	49.2%	18	182.7%	6	71.5%	(10.5%)
B Alfred Duma	KZN238	169	169	19	11.2%	48	28.5%	39	23.0%	106	62.7%	11	1.6%	240.6%
C Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela		3 620	3 828	1 075	29.7%	905	25.0%	975	25.5%	2 955	77.2%	2 597	25.4%	(62.5%)
B Endumeni	KZN241	30	30	8	25.4%	8	26.1%	7	24.7%	23	76.3%	22	24.5%	(67.3%)
B Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi		30	30	8	25.4%	8	26.1%	7	24.7%	23	76.3%	22	24.5%	(67.3%)
B Newcastle	KZN252	174	159	39	22.1%	41	23.2%	41	25.6%	120	75.4%	104	21.4%	(61.0%)
B Emadlangeni	KZN253	1 098	1 073	336	30.6%	92	8.4%	478	44.6%	906	84.4%	619	30.6%	(22.8%)
B Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba		1 272	1 231	374	29.4%	132	10.4%	519	42.1%	1 025	83.3%	724	28.1%	(28.3%)
B eDumbe	KZN261	3 000	3 000	94	3.1%	107	3.6%	40	1.3%	241	8.0%	176	7.3%	(77.3%)
B uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	151	-	(100.0%)
B Abaqulusi	KZN263	50	50	10	19.7%	4	7.7%	5	9.3%	18	36.8%	26	-	(82.3%)
B Nongoma	KZN265	-	-	-	-	-	-	1	-	1	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C Zululand	DC26	1 250	1 250	-	-	1 000	80.0%	700	56.0%	1 700	136.0%	-	-	-
Total Zululand		4 300	4 300	104	2.4%	1 111	25.8%	745	17.3%	1 960	45.6%	353	2.6%	111.0%
B Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B Jozini	KZN272	1 342	23	11	0.8%	1	0.1%	-	-	12	50.0%	29	2.3%	(100.0%)
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	93	93	-	-	-	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude		1 435	117	11	0.7%	1	0.1%	-	-	12	10.0%	29	2.1%	(100.0%)
B Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMhlatuze	KZN282	763	761	0	0.0%	0	0.1%	384	50.5%	385	50.6%	3	0.1%	14633.4%
B uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C King Cetshwayo	DC28	27 948	-	-	-	-	-	-	-	-	-	26 635	53.7%	(100.0%)
Total uThungulu		28 710	761	0	0.0%	0	0.0%	384	50.5%	385	50.6%	26 638	52.5%	(98.6%)
B Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C iLembe	DC29	-	-	-	-	-	-	-	-	-	-	1	0.0%	(100.0%)
Total iLembe		-	-	-	-	-	-	-	-	-	-	1	0.0%	(100.0%)
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ubutshembu	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	48	369	7	14.2%	147	305.4%	132	35.7%	285	77.3%	37	20.8%	257.9%
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala		48	369	7	14.2%	147	305.4%	132	35.7%	285	77.3%	37	20.8%	257.9%
Total Kwazulu-Natal		270 009	219 673	49 572	18.4%	43 958	16.3%	57 259	26.1%	150 789	68.6%	172 106	31.1%	(66.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

		Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		
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	Q3 of 2018/19 to Q3 of 2019/20
Other														
LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	25	-	-	-	25	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	25	-	-	-	25	-	-	-	-
B	Musina	LIM341	-	-	2	396	-	196	-	594	-	786	-	(75.1%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	2	396	-	196	-	594	-	786	-	(75.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	110	-	(100.0%)
B	Lepelle-Nkumpi	LIM355	4	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		4	-	-	-	-	-	-	-	-	110	1865.2%	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	6 076	0.0%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	298	97	42	-	114	38.4%	253	84.8%	1 344	64.2%	(91.5%)
C	Waterberg	DC36	2 166	1 366	291	276	12.7%	121	8.8%	688	50.3%	742	8.7%	(83.7%)
	Total Waterberg		2 166	1 664	388	317	14.7%	235	14.1%	940	56.5%	8 161	10.6%	(97.1%)
B	Ephraim Mogale	LIM471	3 816	5 007	27	2 068	54.2%	24	0.5%	2 119	42.3%	73	0.9%	(67.2%)
B	Elias Msoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		3 816	5 007	27	2 068	54.2%	24	0.5%	2 119	42.3%	73	0.9%	(67.2%)
	Total Limpopo		5 986	6 671	417	2 806	46.9%	455	6.8%	3 678	55.1%	9 131	6.1%	(95.0%)
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	10	2	-	3	-	15	-	2	17.9%	117.0%
B	Musakaligwa	MP302	129	129	29	45	35.0%	36	27.5%	110	85.2%	88	30.2%	(59.7%)
B	Mkhondo	MP303	8 243	18 968	-	3 122	37.9%	-	-	3 122	16.5%	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		8 372	19 098	39	3 170	37.9%	39	0.2%	3 248	17.0%	90	0.2%	(56.6%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	(802)	-	(100.0%)
B	Emalaheni (MP)	MP312	36 696	22 246	8 263	5 482	14.9%	2 176	9.8%	15 921	71.6%	26 478	84.9%	(91.8%)
B	Steve Tshwete	MP313	31 943	32 266	4 484	8 323	26.1%	9 462	29.3%	22 269	69.0%	9 604	26.4%	(1.5%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembihle Hani	MP315	251	177	59	29	11.7%	21	12.0%	110	62.0%	136	6.9%	(84.3%)
B	Dr J.S. Moroka	MP316	10	10	2	1	5.3%	3	32.3%	6	59.0%	16	-	(78.3%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		68 900	54 700	12 808	13 835	20.1%	11 663	21.3%	38 306	70.0%	35 431	36.8%	(67.1%)
B	Thaba Chweu	MP321	2 658	158	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		2 658	158	-	-	-	-	-	-	-	-	-	-
	Total Mpumalanga		79 931	73 955	12 848	17 005	21.3%	11 702	15.8%	41 554	56.2%	35 521	26.7%	(67.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2020

Other	Code	Budget		First Quarter 2019/20		Second Quarter 2019/20		Third Quarter 2019/20		Year to date: 31 March 2020		Third Quarter 2018/19		Q3 of 2018/19 to Q3 of 2019/20
		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	
NORTH WEST														
B Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B Madibeng	NW372	83	83	18	22.2%	33	39.7%	25	30.2%	76	92.1%	59	20.8%	(57.1%)
B Rustenburg	NW373	145 592	145 570	13 916	9.6%	9 793	6.7%	12 405	8.5%	36 114	24.8%	51 645	8.6%	(76.0%)
B Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B Moses Kollane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum		145 675	145 653	13 934	9.6%	9 826	6.7%	12 430	8.5%	36 190	24.8%	51 703	8.6%	(76.0%)
B Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B Tswaing	NW382	1 651	1 651	409	24.8%	505	30.6%	696	42.2%	1 611	97.6%	1 990	43.9%	(65.0%)
B Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ditsobotla	NW384	440	2 900	138	31.4%	-	-	-	-	138	4.8%	286	450.3%	(100.0%)
B Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		2 091	4 551	547	26.2%	505	24.2%	696	15.3%	1 749	38.4%	2 276	46.7%	(69.4%)
B Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B Greater Taung	NW394	630	630	120	19.0%	207	32.9%	209	33.1%	536	85.1%	364	527.0%	(42.7%)
B Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti		630	630	120	19.0%	207	32.9%	209	33.1%	536	85.1%	364	527.0%	(42.7%)
B City of Matlosana	NW403	18 473	12 653	2 671	14.5%	1 366	7.4%	-	-	4 038	31.9%	3	-	(100.0%)
B Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B J B Marks	NW405	61	46	34	54.6%	3	4.3%	11	24.2%	47	102.3%	44	15.1%	(74.4%)
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		18 534	12 699	2 705	14.6%	1 369	7.4%	11	0.1%	4 085	32.2%	47	0.0%	(76.2%)
Total North West		166 930	163 534	17 306	10.4%	11 908	7.1%	13 346	8.2%	42 560	26.0%	54 390	8.3%	(75.5%)
NORTHERN CAPE														
B Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ga-Segonyana	NC452	10	25	18	183.7%	-	-	9	34.3%	27	107.7%	40	17.3%	(78.4%)
B Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-
C John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		10	25	18	183.7%	-	-	9	34.3%	27	107.7%	40	17.3%	(78.4%)
B Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nama Khoi	NC062	81	43	11	13.9%	8	10.2%	(1)	(2.0%)	19	43.3%	73	9.4%	(101.2%)
B Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-
B Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa		81	43	11	13.9%	8	10.2%	(1)	(2.0%)	19	43.3%	73	9.4%	(101.2%)
B Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-
B Kareeberg	NC074	0	0	-	-	-	-	-	-	-	-	-	-	-
B Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B Siyathemba	NC077	3	3	-	-	-	-	-	-	-	-	10	-	(100.0%)
B Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)		4	4	-	-	-	-	-	-	-	-	10	-	(100.0%)
B !Kall Garib	NC082	-	37	-	-	-	-	-	-	-	-	-	-	-
B !Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B Kgalelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B Dawidi Kruijer	NC087	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
C Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu		-	37	-	-	-	-	-	-	-	-	0	-	(100.0%)
B Sol Plaatje	NC091	9 512	8 512	2 234	23.5%	3 001	31.6%	2 749	32.3%	7 984	93.8%	10 663	52.6%	(74.2%)
B Digalong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B Magarong	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard		9 512	8 512	2 234	23.5%	3 001	31.6%	2 749	32.3%	7 984	93.8%	10 663	52.6%	(74.2%)
Total Northern Cape		9 607	8 621	2 263	23.6%	3 010	31.3%	2 756	32.0%	8 029	93.1%	10 786	51.6%	(74.4%)

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WESTERN CAPE														
A Cape Town	CPT	291 602	296 577	78 867	27.0%	73 655	25.3%	50 151	16.9%	202 673	68.3%	219 931	28.4%	(77.2%)
Total Metros		291 602	296 577	78 867	27.0%	73 655	25.3%	50 151	16.9%	202 673	68.3%	219 931	28.4%	(77.2%)
B Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B Swartland	WC015	28	28	7	24.3%	7	24.3%	7	25.7%	21	74.2%	20	25.9%	(63.3%)
C West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Coast		28	28	7	24.3%	7	24.3%	7	25.7%	21	74.2%	20	25.9%	(63.3%)
B Witzenberg	WC022	109	109	82	75.3%	6	5.6%	5	4.6%	93	85.5%	-	-	-
B Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B Stellenbosch	WC024	74	443	25	34.3%	25	34.1%	25	5.7%	75	17.0%	47	22.7%	(46.4%)
B Breede Valley	WC025	-	100	-	-	-	-	-	-	-	-	-	-	-
B Langeberg	WC026	2	102	1	37.3%	-	-	1	0.7%	1	1.3%	2	31.9%	(59.9%)
C Cape Winelands DM	DC2	50	50	-	-	-	-	-	-	-	-	41	82.6%	(100.0%)
Total Cape Winelands		235	804	108	46.1%	31	13.3%	31	3.8%	170	21.1%	90	47.5%	(65.7%)
B Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Overberg		-	-	-	-	-	-	-	-	-	-	-	-	-
B Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hessequa	WC042	10	10	-	-	-	-	-	-	-	-	10	0.1%	(100.0%)
B Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	26	(100.0%)	(100.0%)
B George	WC044	59	159	1	1.3%	16	27.1%	6	4.1%	23	14.6%	358	12.3%	(98.2%)
B Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B Bitou	WC047	3 133	1 126	132	4.2%	160	5.1%	242	21.5%	534	47.4%	274	-	(11.9%)
B Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Garden Route		3 202	1 295	132	4.1%	176	5.5%	248	19.2%	557	43.0%	668	26.2%	(62.8%)
B Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Western Cape		295 067	298 704	79 115	26.8%	73 868	25.0%	50 437	16.9%	203 420	68.1%	220 708	28.4%	(77.1%)
Total National		1 556 017	1 786 687	(184 929)	(11.9%)	(20 621)	(1.3%)	406 757	22.8%	201 207	11.3%	1 357 441	30.6%	(70.0%)