

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	2 247 390	2 129 390	416 100	18.5%	550 879	24.5%	472 149	22.2%	1 439 129	67.6%	1 355 428	16.1%	(65.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	731 279	4.0%	(100.0%)
	Total Metros		2 247 390	2 129 390	416 100	18.5%	550 879	24.5%	472 149	22.2%	1 439 129	67.6%	2 086 706	5.6%	(77.4%)
B	Dr Beyers Naude	EC101	158 223	151 223	31 327	19.8%	34 072	21.5%	27 679	18.3%	93 078	61.6%	91 651	19.0%	(69.8%)
B	Blue Crane Route	EC102	141 930	140 561	32 447	22.9%	36 537	25.7%	31 886	22.7%	100 869	71.8%	92 479	25.5%	(65.5%)
B	Makana	EC104	164 232	165 677	39 049	23.8%	32 819	20.0%	28 801	17.4%	100 670	60.8%	110 057	18.0%	(73.8%)
B	Ndlambe	EC105	78 834	78 834	19 364	24.6%	17 328	22.0%	17 178	21.8%	53 870	68.3%	55 366	22.6%	(69.0%)
B	Sundays River Valley	EC106	45 881	38 574	11 573	25.2%	8 182	17.8%	25 423	65.9%	45 177	117.1%	38 974	29.8%	(34.8%)
B	Kouga	EC108	299 117	299 117	74 497	24.9%	76 651	25.6%	70 242	23.5%	221 390	74.0%	185 865	23.2%	(62.2%)
B	Kou-Kamma	EC109	4 701	10 746	696	14.8%	10 417	221.6%	647	6.0%	11 761	109.4%	4 460	70.4%	(85.5%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		892 919	884 732	208 953	23.4%	216 006	24.2%	201 857	22.8%	626 815	70.8%	578 854	22.2%	(65.1%)
B	Mbhashe	EC121	12 492	13 580	-	-	-	-	4 308	31.7%	4 308	31.7%	2 303	7.6%	87.0%
B	Mnquma	EC122	0	0	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	7 434	9 634	1 880	25.3%	2 547	34.3%	2 570	26.7%	6 997	72.6%	10 430	160.6%	(75.4%)
B	Amahlathi	EC124	34 992	36 533	10 281	29.4%	5 624	16.1%	12 431	34.0%	28 335	77.6%	17 645	13.9%	(29.6%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	83 952	118 338	-	-	17 285	20.6%	14 532	12.3%	31 817	26.9%	(47 566)	(23.7%)	(130.6%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		138 870	178 085	12 161	8.8%	25 455	18.3%	33 840	19.0%	71 457	40.1%	(17 187)	(0.9%)	(296.9%)
B	Inxuba Yethemba	EC131	146 813	146 711	28 614	19.5%	24 241	16.5%	24 988	17.0%	77 843	53.1%	58 522	18.5%	(57.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	29 344	28 344	3 739	12.7%	3 691	12.6%	4 382	15.5%	11 811	41.7%	12 313	21.0%	(64.4%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	11 479	11 979	1 356	11.8%	1 356	11.8%	1 326	11.1%	4 038	33.7%	6 551	24.5%	(79.8%)
B	Enoch Mgijima	EC139	317 107	313 178	61 334	19.3%	57 947	18.3%	44 870	14.3%	164 151	52.4%	212 618	30.2%	(78.9%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		504 743	500 211	95 042	18.8%	87 235	17.3%	75 566	15.1%	257 844	51.5%	290 004	26.2%	(73.9%)
B	Elundini	EC141	65 482	62 549	8 699	13.3%	10 607	16.2%	8 271	13.2%	27 577	44.1%	25 545	21.8%	(67.6%)
B	Senqu	EC142	74 973	81 074	8 882	11.8%	10 768	14.4%	10 179	12.6%	29 830	36.8%	55 486	11.7%	(81.7%)
B	Walter Sisulu	EC145	119 556	109 823	9 937	8.3%	8 124	6.8%	4 742	4.3%	22 803	20.8%	21 522	6.5%	(78.0%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		260 011	253 446	27 519	10.6%	29 500	11.3%	23 192	9.2%	80 210	31.6%	102 554	10.9%	(77.4%)
B	Nguzwa Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	3 150	3 150	-	-	1 000	31.7%	3 000	95.2%	4 000	127.0%	10 000	66.6%	(70.0%)
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	530 415	534 615	109 593	20.7%	111 145	21.0%	109 243	20.4%	329 981	61.7%	336 554	21.0%	(67.5%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		533 565	537 765	109 593	20.5%	112 145	21.0%	112 243	20.9%	333 981	62.1%	346 554	22.3%	(67.6%)
B	Matielie	EC441	54 883	54 883	9 381	17.1%	13 151	24.0%	10 166	18.5%	32 698	59.6%	31 707	12.9%	(67.9%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	34 683	34 683	8 378	24.2%	6 868	19.8%	9 204	26.5%	24 451	70.5%	21 274	18.9%	(56.7%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	5 000	5 000	-	-	-	-	-	-	-	-	1 474	16.3%	(100.0%)
	Total Alfred Nzo		94 566	94 566	17 759	18.8%	20 019	21.2%	19 370	20.5%	57 149	60.4%	54 454	15.4%	(64.4%)
	Total Eastern Cape		4 672 065	4 578 197	887 127	19.0%	1 041 240	22.3%	938 217	20.5%	2 866 584	62.6%	3 441 940	7.4%	(72.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands															
	Code														
FREE STATE															
A	Mangaung	MAN	2 765 605	2 778 560	872 265	31.5%	624 801	22.6%	615 757	22.2%	2 112 823	76.0%	2 092 287	21.8%	(70.6%)
	Total Metros		2 765 605	2 778 560	872 265	31.5%	624 801	22.6%	615 757	22.2%	2 112 823	76.0%	2 092 287	21.8%	(70.6%)
B	Letsemeng	FS161	25 865	26 116	321	1.2%	381	1.5%	416	1.6%	1 118	4.3%	1 985	1.5%	(79.0%)
B	Kopanong	FS162	66 866	71 866	(2)	(0.0%)	(0)	(0.0%)	(0)	(0.0%)	(2)	(0.0%)	99	(100.0%)	(100.0%)
B	Mohokare	FS163	29 348	29 348	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		122 079	127 330	319	0.3%	381	0.3%	416	0.3%	1 116	0.9%	2 084	(262.9%)	(80.0%)
B	Masilonyana	FS181	38 855	25 958	854	2.2%	4 478	11.5%	2 652	10.2%	7 984	30.8%	12 285	14.3%	(78.4%)
B	Tokologo	FS182	20 974	18 484	1 438	6.9%	917	4.4%	14 000	75.7%	16 356	88.5%	19 723	(25.3%)	(29.0%)
B	Tswelopele	FS183	42 825	42 825	11 306	26.4%	10 281	24.0%	10 598	24.7%	32 185	75.2%	33 006	18.3%	(67.9%)
B	Majhabeng	FS184	789 210	789 210	199 766	25.3%	157 475	20.0%	158 428	20.1%	515 669	65.3%	512 965	20.3%	(69.1%)
B	Nala	FS185	131 235	131 235	24 567	18.7%	31 897	24.3%	20 961	16.0%	77 424	59.0%	10 476	2.8%	100.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		1 023 099	1 007 714	237 931	23.3%	205 047	20.0%	206 640	20.5%	649 618	64.5%	588 456	19.4%	(64.9%)
B	Setsoto	FS191	103 128	111 603	33 988	33.0%	23 046	22.3%	31 564	28.3%	88 596	79.4%	80 568	32.0%	(60.8%)
B	Dihlabeng	FS192	225 465	225 465	63 463	28.1%	50 229	22.3%	49 335	21.9%	163 027	72.3%	159 733	21.2%	(69.1%)
B	Nketoana	FS193	62 631	62 631	16 276	26.0%	14 939	23.9%	14 292	22.8%	45 507	72.7%	55 138	23.3%	(74.1%)
B	Maluti-a-Phofung	FS194	590 910	533 914	22 966	3.9%	47 838	8.1%	31 846	6.0%	102 650	19.2%	137 644	7.6%	(76.9%)
B	Phumelela	FS195	30 033	30 033	501	1.7%	840	2.8%	1 300	4.3%	2 641	8.8%	6 634	0.7%	(80.4%)
B	Mantsopa	FS196	49 714	49 714	-	-	198	0.4%	295	0.6%	494	1.0%	922	0.3%	(68.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		1 061 881	1 013 361	137 192	12.9%	137 090	12.9%	128 633	12.7%	402 915	39.8%	440 637	14.6%	(70.8%)
B	Moghaka	FS201	353 898	383 818	85 102	24.0%	82 200	23.2%	59 977	15.6%	227 279	59.2%	221 800	19.0%	(73.0%)
B	Ngwathe	FS203	274 674	274 174	35 280	12.8%	88 036	32.1%	55 468	20.2%	178 784	65.2%	172 788	44.5%	(67.9%)
B	Metsimaholo	FS204	330 555	329 445	86 371	26.1%	70 626	21.4%	88 088	26.7%	245 085	74.4%	221 584	22.8%	(60.2%)
B	Mafulbe	FS205	-	-	41	-	(53)	-	47	-	35	-	22	-	109.1%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		959 127	987 437	206 793	21.6%	240 809	25.1%	203 580	20.6%	651 182	65.9%	616 195	27.1%	(67.0%)
	Total Free State		5 931 791	5 914 401	1 454 500	24.5%	1 208 128	20.4%	1 155 027	19.5%	3 817 655	64.5%	3 739 660	21.2%	(69.1%)
GAUTENG															
A	City of Ekurhuleni	EKU	17 474 877	17 539 820	5 079 983	29.1%	3 571 690	20.4%	4 176 342	23.8%	12 828 015	73.1%	11 926 981	19.1%	(65.0%)
A	City of Johannesburg	JHB	17 123 879	17 025 502	4 630 553	27.0%	3 860 155	22.5%	3 764 568	22.1%	12 255 275	72.0%	12 227 658	23.1%	(69.2%)
A	City of Tshwane	TSH	14 254 370	13 909 530	3 219 709	22.6%	3 447 411	24.2%	3 022 985	21.7%	9 690 106	69.7%	8 006 980	16.1%	(62.2%)
	Total Metros		48 853 126	48 474 852	12 930 245	26.5%	10 879 256	22.3%	10 963 895	22.6%	34 773 396	71.7%	32 161 619	19.6%	(65.9%)
B	Emfuleni	GT421	2 699 207	2 698 807	825 640	30.6%	603 775	22.4%	557 756	20.7%	1 987 171	73.6%	1 912 842	26.8%	(70.8%)
B	Midvaal	GT422	411 161	406 350	126 098	30.7%	92 747	22.6%	91 676	22.6%	310 521	76.4%	278 202	20.6%	(67.0%)
B	Lesedi	GT423	379 424	370 460	86 647	22.8%	85 718	22.6%	84 882	22.9%	257 247	69.4%	278 631	24.8%	(69.5%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 489 793	3 475 617	1 038 385	29.8%	782 241	22.4%	734 313	21.1%	2 554 939	73.5%	2 469 675	25.7%	(70.3%)
B	Mogale City	GT481	1 232 508	1 078 363	292 778	23.8%	282 014	22.9%	262 697	24.4%	837 489	77.7%	645 042	21.1%	(59.3%)
B	Merafong City	GT484	283 462	274 155	611 811	215.8%	66 581	23.5%	64 739	23.6%	743 131	271.1%	216 814	20.6%	(70.1%)
B	Rand West City	GT485	793 549	793 954	193 206	24.3%	101 506	12.8%	183 568	23.1%	478 280	60.2%	595 249	19.1%	(69.2%)
C	West Rand	DC48	-	-	62	-	(168)	-	149	-	44	-	491	-	(69.6%)
	Total West Rand		2 309 519	2 146 471	1 097 857	47.5%	449 932	19.5%	511 154	23.8%	2 058 943	95.9%	1 457 597	20.3%	(64.9%)
	Total Gauteng		54 652 437	54 096 940	15 066 487	27.6%	12 111 429	22.2%	12 209 362	22.6%	39 387 278	72.8%	36 088 891	20.0%	(66.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	14 100 024	14 355 133	3 593 542	25.5%	3 434 345	24.4%	2 188 673	15.2%	9 216 561	64.2%	9 516 153	23.5%	(77.0%)
	Total Metros		14 100 024	14 355 133	3 593 542	25.5%	3 434 345	24.4%	2 188 673	15.2%	9 216 561	64.2%	9 516 153	23.5%	(77.0%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbe	KZN213	-	8 489	-	-	-	-	-	-	-	-	1 511	(100.0%)	
B	uMuziwabantu	KZN214	60 046	49 046	14 814	24.7%	8 581	14.3%	8 371	17.1%	31 766	64.8%	29 867	12.7%	(72.0%)
B	Ray Nkonyeni	KZN216	148 657	148 657	34 392	23.1%	35 223	23.7%	36 396	24.5%	106 011	71.3%	91 281	15.7%	(60.1%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ugu		208 704	206 193	49 206	23.6%	43 804	21.0%	44 767	21.7%	137 777	66.8%	122 659	15.7%	(63.5%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	124 519	120 287	28 069	22.5%	22 493	18.1%	21 223	17.6%	71 785	59.7%	67 814	17.9%	(68.7%)
B	Mpofana	KZN223	85 507	50 856	5 047	5.9%	6 778	7.9%	11 135	21.9%	22 960	45.1%	41 488	15.9%	(73.2%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	2 634 266	2 634 266	2 637 114	100.1%	573 400	21.8%	3 519 745	133.6%	6 730 259	255.5%	648 160	443.0%	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uMgungundlovu		2 844 292	2 805 409	2 670 230	93.9%	602 671	21.2%	3 552 103	126.6%	6 825 004	243.3%	757 462	1.2%	368.9%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	
B	Inkosi Langalibalele	KZN237	129 931	55 375	4 352	3.3%	7 827	6.0%	11 625	21.0%	23 803	43.0%	54 478	23.1%	(78.7%)
B	Alfred Duma	KZN238	419 619	404 740	113 297	27.0%	101 597	24.2%	78 377	19.4%	293 272	72.5%	287 232	21.3%	(72.7%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Uthukela		549 550	460 116	117 649	21.4%	109 424	19.9%	90 002	19.6%	317 075	68.9%	341 710	21.4%	(73.7%)
B	Endumeni	KZN241	141 511	130 414	31 911	22.5%	25 554	18.1%	20 101	15.4%	77 566	59.5%	92 144	19.0%	(78.2%)
B	Nquthu	KZN242	15 248	22 400	3 831	25.1%	6 373	41.8%	4 769	21.3%	14 973	66.8%	8 914	32.9%	(46.5%)
B	Msinga	KZN244	17 000	13 000	-	-	-	-	-	-	-	-	19 524	25.8%	(100.0%)
B	Umvoti	KZN245	86 427	81 315	22 124	25.6%	21 243	24.6%	19 072	23.5%	62 439	76.8%	55 750	22.8%	(65.8%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Umzinyathi		260 187	247 131	57 866	22.2%	53 171	20.4%	43 942	17.8%	154 979	62.7%	176 331	21.5%	(75.1%)
B	Newcastle	KZN252	698 157	702 391	212 142	30.4%	184 320	26.4%	165 079	23.5%	561 541	79.9%	530 338	20.2%	(68.9%)
B	Emadlangeni	KZN253	19 026	17 211	3 924	20.6%	3 302	17.4%	2 969	17.2%	10 195	59.2%	26 314	81.7%	(88.7%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Amajuba		717 183	719 603	216 066	30.1%	187 622	26.2%	168 048	23.4%	571 736	79.5%	556 652	21.4%	(69.8%)
B	eDumbe	KZN261	71	71	2 914	4118.5%	2 300	3251.1%	2 378	3361.3%	7 592	10730.9%	13 180	21.1%	(82.0%)
B	uPhongolo	KZN262	48 698	48 513	9 745	20.0%	8 414	17.3%	16 559	34.1%	34 719	71.6%	-	-	
B	Abaqulusi	KZN263	190 869	187 421	46 450	24.3%	48 242	25.3%	45 400	24.2%	140 092	74.7%	156 447	38.0%	(71.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	91 434	92 235	6 070	6.6%	10 113	11.1%	5 678	6.2%	21 861	23.7%	21 186	22.3%	(73.2%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Zululand		331 071	328 239	65 179	19.7%	69 070	20.9%	70 015	21.3%	204 264	62.2%	190 813	34.9%	(63.3%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	5 066	5 066	1 216	24.0%	1 082	21.4%	900	17.8%	3 198	63.1%	3 391	10.6%	(73.4%)
	Total Umkhanyakude		5 066	5 066	1 216	24.0%	1 082	21.4%	900	17.8%	3 198	63.1%	3 391	10.6%	(73.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	12 000	9 000	687	5.7%	(687)	(5.7%)	-	-	-	4 688	35.6%	(100.0%)	
B	uMhlatuze	KZN282	1 677 702	1 674 164	498 066	29.7%	352 047	21.0%	382 373	22.8%	1 232 486	73.6%	1 127 126	22.4%	(66.1%)
B	uMlalazi	KZN284	101 060	98 441	19 148	18.9%	17 314	17.1%	18 412	18.7%	54 874	55.7%	55 444	21.1%	(66.8%)
B	Mthonjaneni	KZN285	32 642	32 642	5 308	16.3%	4 665	14.3%	5 785	17.7%	15 759	48.3%	20 461	14.6%	(71.7%)
B	Nkandla	KZN286	(2 500)	(2 500)	76	(3.0%)	190	(7.6%)	196	(7.8%)	462	(18.5%)	685	746.4%	(71.4%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	
	Total uThungulu		1 820 905	1 811 748	523 284	28.7%	373 529	20.5%	406 767	22.5%	1 303 580	72.0%	1 208 404	22.3%	(66.3%)
B	Mandeni	KZN291	29 699	24 459	1 329	4.5%	1 760	5.9%	1 995	8.2%	5 084	20.8%	2 612	0.3%	(23.6%)
B	KwaDukuza	KZN292	943 660	920 221	150 701	16.0%	209 014	22.1%	254 043	27.6%	613 758	66.7%	621 036	25.4%	(59.1%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe		973 356	944 680	152 030	15.6%	210 774	21.7%	256 038	27.1%	618 842	65.5%	623 648	24.4%	(58.9%)
B	Greater Kokstad	KZN433	159 942	159 942	35 546	22.2%	29 882	18.7%	30 561	19.1%	95 989	60.0%	88 688	19.6%	(65.5%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Harry Gwala		159 942	159 942	35 546	22.2%	29 882	18.7%	30 561	19.1%	95 989	60.0%	88 688	18.6%	(65.5%)
	Total Kwazulu-Natal		21 970 279	22 043 259	7 481 814	34.1%	5 115 374	23.3%	6 851 817	31.1%	19 449 005	88.2%	13 585 910	20.6%	(49.6%)
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	23 188	22 092	14 508	62.6%	3 949	17.0%	5 209	23.6%	23 667	107.1%	10 218	26.3%	(49.0%)
B	Greater Tzaneen	LIM333	586 201	590 743	45 422	7.7%	38 465	6.6%	10 203	1.7%	94 089	15.9%	369 907	13.1%	(97.2%)
B	Ba-Phalaborwa	LIM334	168 205	167 705	21 180	12.6%	13 872	8.2%	3 683	2.2%	38 736	23.1%	108 415	25.9%	(96.6%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		777 594	780 540	81 110	10.4%	56 286	7.2%	19 095	2.4%	156 492	20.0%	488 540	16.1%	(96.1%)
B	Musina	LIM341	168 098	164 616	103 923	61.8%	105 609	62.8%	71 891	43.7%	281 424	171.0%	173 146	48.2%	(58.5%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	368 210	364 210	64 852	17.6%	102 300	27.8%	67 247	18.5%	234 399	64.4%	227 016	28.2%	(70.4%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		536 308	528 826	168 775	31.5%	207 909	38.8%	139 138	26.3%	515 822	97.5%	400 162	33.6%	(65.2%)
B	Blouberg	LIM351	39 632	39 632	6 491	16.4%	6 882	17.4%	7 153	18.0%	20 527	51.8%	22 890	16.0%	(68.7%)
B	Molemole	LIM353	11 840	11 840	1 554	13.1%	2 384	20.1%	2 167	18.3%	6 105	51.6%	5 819	19.9%	(62.8%)
B	Polokwane	LIM354	1 234 594	1 234 594	254 022	20.6%	259 880	21.0%	242 055	19.6%	755 956	61.2%	773 137	22.8%	(68.7%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Capricorn		1 286 065	1 286 065	262 067	20.4%	269 146	20.9%	251 375	19.5%	782 588	60.9%	801 847	22.4%	(68.7%)
B	Thabazimbi	LIM361	83 501	83 501	16 413	19.7%	17 864	21.4%	17 662	21.2%	51 939	62.2%	47 958	13.0%	(63.2%)
B	Lephalale	LIM362	247 370	246 228	33 102	13.4%	41 276	16.7%	34 120	13.9%	108 498	44.1%	127 735	18.2%	(73.3%)
B	Bela Bela	LIM366	149 786	148 286	27 045	18.1%	29 627	19.8%	28 191	19.0%	84 863	57.2%	88 894	20.4%	(68.3%)
B	Mogalakwena	LIM367	273 899	273 916	57 725	21.1%	63 847	23.3%	64 200	23.4%	185 772	67.8%	183 267	20.3%	(65.0%)
B	Modimolle-Mookgopong	LIM368	263 785	263 785	1 193	0.5%	(5 190)	(2.0%)	355	0.1%	(3 642)	(1.4%)	40 519	(0.5%)	(99.1%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		1 018 341	1 015 716	135 479	13.3%	147 423	14.5%	144 528	14.2%	427 429	42.1%	488 374	15.3%	(70.4%)
B	Ephraim Mogale	LIM471	67 845	68 192	16 290	24.0%	17 988	26.5%	17 432	25.6%	51 710	75.8%	46 135	26.6%	(62.2%)
B	Elias Motsoaledi	LIM472	110 709	99 001	22 226	20.1%	25 175	22.7%	26 442	26.7%	73 843	74.6%	70 116	23.8%	(62.3%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		178 554	167 193	38 516	21.6%	43 163	24.2%	43 874	26.2%	125 553	75.1%	116 251	24.8%	(62.3%)
	Total Limpopo		3 796 863	3 778 340	685 947	18.1%	723 927	19.1%	598 010	15.8%	2 007 884	53.1%	2 295 174	20.9%	(73.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands															
	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	37 991	37 991	6 426	16.9%	3 784	10.0%	4 892	12.9%	15 102	39.8%	15 682	16.4%	(68.8%)
B	Msakaligwa	MP302	255 612	245 623	147 240	57.6%	(31 384)	(12.3%)	51 681	21.0%	167 537	68.2%	171 966	20.9%	(69.9%)
B	Mkhondo	MP303	180 592	168 780	32 569	18.0%	38 230	21.2%	38 613	22.9%	109 412	64.8%	118 535	28.7%	(67.4%)
B	Pitsole ka Seme (MP)	MP304	190 374	211 640	12 288	6.5%	15 495	8.1%	13 647	6.4%	41 431	19.6%	52 033	12.9%	(73.8%)
B	Lekwa	MP305	458 526	403 557	82 625	18.0%	83 684	18.3%	78 578	19.5%	244 887	60.7%	199 902	13.2%	(60.7%)
B	Dipaleseng	MP306	68 173	68 308	12 347	18.1%	32 311	47.4%	13 096	19.2%	57 754	84.5%	44 059	(70.3%)	
B	Govan Mbeki	MP307	656 447	656 447	109 878	16.7%	116 833	17.8%	124 201	18.9%	350 912	53.5%	363 523	20.9%	(65.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 847 715	1 792 346	403 373	21.8%	258 953	14.0%	324 709	18.1%	987 035	55.1%	965 700	19.5%	(66.4%)
B	Victor Khanye	MP311	226 870	213 009	45 011	19.8%	47 015	20.7%	42 975	20.2%	135 002	63.4%	126 585	27.6%	(66.1%)
B	Emalahleni (MP)	MP312	1 291 282	1 291 282	272 141	21.1%	225 617	17.5%	207 562	16.1%	705 319	54.6%	671 162	20.1%	(69.1%)
B	Steve Tshwete	MP313	707 460	714 064	199 149	28.1%	155 681	22.0%	154 016	21.6%	508 846	71.3%	482 816	22.0%	(68.1%)
B	Emakhazeni	MP314	98 092	94 626	31 609	32.2%	27 142	27.7%	7 930	8.4%	66 681	70.5%	46 400	19.9%	(82.9%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		2 323 704	2 312 981	547 910	23.6%	455 455	19.6%	412 483	17.8%	1 415 848	61.2%	1 326 962	21.3%	(68.9%)
B	Thaba Chweu	MP321	185 231	199 925	63 652	34.4%	32 493	17.5%	56 207	28.1%	152 352	76.2%	77 198	29.4%	(27.2%)
B	Nkomazi	MP324	209 509	221 162	63 301	30.2%	31 889	15.2%	87 573	39.6%	182 762	82.6%	161 098	37.0%	(45.6%)
B	Bushbuckridge	MP325	5 000	5 000	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	1 334 312	1 334 312	296 645	22.2%	280 051	21.0%	430 892	32.3%	1 007 588	75.5%	824 489	23.7%	(47.7%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 734 053	1 760 399	423 598	24.4%	344 433	19.9%	574 672	32.6%	1 342 703	76.3%	1 062 784	26.1%	(45.9%)
	Total Mpumalanga		5 905 471	5 865 726	1 374 881	23.3%	1 058 841	17.9%	1 311 865	22.4%	3 745 586	63.9%	3 355 446	22.2%	(60.9%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	1	(100.0%)	
B	Madibeng	NW372	485 038	594 125	124 716	25.7%	175 122	36.1%	83 787	14.1%	383 625	64.6%	355 008	25.0%	(76.4%)
B	Rustenburg	NW373	2 435 325	2 424 825	422 892	17.4%	640 614	26.3%	506 780	20.9%	1 570 286	64.8%	1 506 481	24.9%	(66.4%)
B	Kgetlengrivier	NW374	45 349	45 349	1 736	3.8%	11 162	24.6%	14 007	30.9%	26 905	59.3%	30 427	67.6%	(54.0%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 965 712	3 064 299	549 344	18.5%	826 899	27.9%	604 574	19.7%	1 980 817	64.6%	1 891 917	25.5%	(68.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	75 769	75 769	45 920	60.6%	38 374	50.6%	13 863	18.3%	98 157	129.5%	32 882	23.0%	(57.8%)
B	Mafikeng	NW383	5 000	5 000	-	-	-	-	-	-	-	-	1	0.0%	(100.0%)
B	Ditsobotla	NW384	159 163	159 069	-	-	-	-	-	-	-	-	1 336 280	(100.0%)	
B	Ramotshere Moiloa	NW385	90 206	62 085	10 273	11.4%	12 888	14.3%	13 161	21.2%	36 322	58.5%	46 639	25.9%	(71.8%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		330 138	301 923	56 193	17.0%	51 262	15.5%	27 024	9.0%	134 478	44.5%	1 415 802	11.5%	(98.1%)
B	Naledi (NW)	NW392	153 334	153 334	32 416	21.1%	45 590	29.7%	41 265	26.9%	119 271	77.8%	86 399	13.5%	(52.2%)
B	Mamusa	NW393	27 379	27 379	-	-	-	-	-	-	-	-	9 057	18.6%	(100.0%)
B	Greater Taung	NW394	4 465	4 465	452	10.1%	270	6.1%	64	1.4%	787	17.6%	(3 174)	(28.1%)	(102.0%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		185 178	185 178	32 868	17.7%	45 861	24.8%	41 330	22.3%	120 059	64.8%	92 283	13.2%	(55.2%)
B	City of Mafikeng	NW403	1 045 191	1 111 194	247 129	23.6%	184 864	17.7%	205 994	18.5%	637 987	57.4%	638 048	22.0%	(67.7%)
B	Maquassani Hills	NW404	65 274	65 274	11 679	17.9%	17 276	26.5%	26 454	40.5%	55 409	84.9%	47 440	25.3%	(44.2%)
B	J B Marks	NW405	818 523	817 443	214 895	26.3%	264 317	32.3%	163 266	20.0%	642 477	78.6%	644 509	25.5%	(74.7%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 928 988	1 993 912	473 702	24.6%	466 457	24.2%	395 714	19.8%	1 335 873	67.0%	1 329 997	23.7%	(70.2%)
	Total North West		5 410 016	5 545 312	1 112 107	20.6%	1 390 478	25.7%	1 068 642	19.3%	3 571 226	64.4%	4 730 000	23.6%	(77.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands															
	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	5 449	5 449	1 584	29.1%	2 511	46.1%	612	11.2%	4 707	86.4%	2 820	7.2%	(78.3%)
B	Ga-Segonyana	NC452	172 713	172 723	51 125	29.6%	52 346	30.3%	32 888	19.0%	136 360	78.9%	134 025	24.5%	(75.5%)
B	Gamagara	NC453	167 108	171 608	44 038	26.4%	35 593	21.3%	41 920	24.4%	121 552	70.8%	123 972	26.9%	(66.2%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		345 270	349 780	96 747	28.0%	90 450	26.2%	75 421	21.6%	262 618	75.1%	260 817	25.5%	(71.1%)
B	Richtersveld	NC061	14 990	14 990	6 043	40.3%	2 159	14.4%	1 455	9.7%	9 657	64.4%	7 510	10.0%	(80.6%)
B	Nama Khoi	NC062	100 826	101 894	23 105	22.9%	21 634	21.5%	22 480	22.1%	67 221	66.0%	66 673	22.8%	(66.3%)
B	Kamiesberg	NC064	10 532	10 532	1 778	16.9%	1 473	14.0%	1 812	17.2%	5 063	48.1%	7 631	26.7%	(76.3%)
B	Hantam	NC065	29 499	32 394	3 345	24.9%	6 668	22.6%	7 619	23.5%	21 632	66.8%	20 111	21.7%	(62.1%)
B	Karoo Hoogland	NC066	17 113	16 403	2 779	16.2%	2 855	16.7%	3 132	19.1%	8 766	53.4%	5 705	18.1%	(45.1%)
B	Khai-Ma	NC067	10 340	13 340	1 962	19.0%	1 967	19.0%	2 078	15.6%	6 007	45.0%	6 511	20.7%	(68.1%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		183 299	189 555	43 012	23.5%	36 759	20.1%	38 576	20.4%	118 346	62.4%	114 141	21.3%	(66.2%)
B	Ubuntu	NC071	18 155	18 097	4 559	25.1%	4 012	22.1%	4 013	22.2%	12 585	69.5%	10 134	72.7%	(60.4%)
B	Umsobomvu	NC072	36 972	27 746	8 889	24.0%	7 414	20.1%	9 636	34.7%	25 939	93.5%	22 178	21.4%	(56.6%)
B	Emthanjeni	NC073	114 308	109 008	24 059	21.0%	21 629	18.9%	21 723	19.9%	67 411	61.8%	67 895	22.6%	(68.0%)
B	Kareeberg	NC074	9 856	9 856	2 418	24.5%	2 054	20.8%	3 395	34.4%	7 867	79.8%	7 323	25.4%	(53.6%)
B	Renosterberg	NC075	7 231	5 447	399	5.5%	2 325	32.2%	2 059	37.8%	4 783	87.8%	9 288	14.9%	(77.8%)
B	Thembelihle	NC076	2	2	1 829	76419.6%	560	23398.8%	842	35184.4%	3 231	135002.8%	(305)	(10.1%)	(376.5%)
B	Siyathemba	NC077	23 135	23 135	434	1.9%	4 774	20.6%	6 638	28.7%	11 847	51.2%	7 829	(15.2%)	
B	Siyancuma	NC078	43 645	42 613	3 417	7.8%	15 072	34.5%	9 230	21.7%	27 719	65.0%	8 099	14.0%	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		253 305	235 906	46 003	18.2%	57 840	22.8%	57 538	24.4%	161 381	68.4%	132 442	16.4%	(56.6%)
B	IKaif Garib	NC082	82 382	91 297	16 982	20.6%	9 024	11.0%	33 762	37.0%	59 769	65.5%	31 773	27.4%	6.3%
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	63 679	61 879	10 855	17.0%	9 862	15.5%	9 947	16.1%	30 664	49.6%	30 462	51.2%	(67.3%)
B	Kgatelopele	NC086	33 218	33 218	6 644	20.0%	5 457	16.4%	6 099	18.4%	18 199	54.8%	14 373	13.8%	(57.6%)
B	Dawid Kruijper	NC087	358 392	328 501	73 899	20.6%	81 293	22.7%	84 580	25.7%	239 767	73.0%	163 842	25.8%	(48.4%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		537 672	514 896	108 376	20.2%	105 635	19.6%	134 388	26.1%	348 399	67.7%	240 449	28.2%	(44.1%)
B	Sol Plaatje	NC091	781 232	781 232	203 341	26.0%	133 216	17.1%	181 547	23.2%	518 104	66.3%	530 756	22.2%	(65.8%)
B	Dikgatlong	NC092	43 929	64 165	10 223	23.3%	7 942	18.1%	32 177	50.1%	50 341	78.5%	8 989	7.8%	258.0%
B	Magareng	NC093	36 099	14 800	4 257	11.8%	390	1.1%	3 852	26.0%	8 499	57.4%	10 519	6.2%	(63.4%)
B	Phokwane	NC094	141 104	141 104	21 793	15.4%	21 742	15.4%	9 271	6.6%	52 807	37.4%	65 776	18.5%	(85.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		1 002 365	1 001 301	239 614	23.9%	163 291	16.3%	226 846	22.7%	629 751	62.9%	616 039	20.9%	(63.2%)
	Total Northern Cape		2 321 912	2 291 438	533 752	23.0%	453 975	19.6%	532 769	23.3%	1 520 496	66.4%	1 363 888	22.9%	(60.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Energy sources		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	14 075 084	14 112 263	3 966 522	28.2%	3 339 451	23.7%	3 484 040	24.7%	10 790 013	76.5%	11 225 707	25.9%	(69.0%)
	Total Metros		14 075 084	14 112 263	3 966 522	28.2%	3 339 451	23.7%	3 484 040	24.7%	10 790 013	76.5%	11 225 707	25.9%	(69.0%)
B	Matzikama	WC011	136 981	134 019	29 706	21.7%	30 664	22.4%	33 155	24.7%	93 525	69.8%	91 367	20.1%	(63.7%)
B	Cederberg	WC012	115 220	116 123	29 488	25.6%	24 379	21.2%	24 426	21.0%	78 293	67.4%	75 982	20.6%	(67.9%)
B	Bergrivier	WC013	129 840	129 564	31 520	24.3%	31 230	24.1%	34 126	26.3%	96 877	74.8%	86 140	15.4%	(60.4%)
B	Saldanha Bay	WC014	401 918	371 842	94 722	23.6%	75 988	18.9%	85 281	22.9%	255 992	68.8%	247 092	22.8%	(65.5%)
B	Swartland	WC015	323 700	323 700	87 465	27.0%	79 945	24.7%	79 945	24.7%	247 358	76.4%	229 750	25.9%	(65.2%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		1 107 660	1 075 248	272 905	24.6%	242 207	21.9%	256 932	23.9%	772 045	71.8%	730 331	22.2%	(64.8%)
B	Witzenberg	WC022	265 685	270 685	69 329	26.1%	52 945	19.9%	63 712	23.5%	185 986	68.7%	179 807	24.6%	(64.6%)
B	Drakenstein	WC023	1 308 521	1 311 811	316 039	24.2%	285 377	21.8%	321 795	24.5%	923 211	70.4%	927 416	25.4%	(65.3%)
B	Stellenbosch	WC024	741 048	711 504	185 414	25.0%	129 380	17.5%	160 847	22.6%	475 642	66.8%	508 571	24.6%	(68.4%)
B	Breede Valley	WC025	460 480	461 974	94 846	20.6%	103 690	22.5%	105 938	22.9%	304 474	65.9%	296 787	24.3%	(64.3%)
B	Langeberg	WC026	452 871	460 309	98 319	21.7%	108 041	23.9%	130 553	28.4%	336 913	73.2%	322 407	29.0%	(59.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		3 228 605	3 216 288	763 947	23.7%	679 434	21.0%	782 846	24.3%	2 226 226	69.2%	2 234 987	25.5%	(65.0%)
B	Theewaterskloof	WC031	109 516	107 947	29 044	26.5%	23 545	21.5%	23 823	22.1%	76 413	70.8%	74 337	22.1%	(68.0%)
B	Overstrand	WC032	427 955	428 401	130 379	30.5%	122 897	28.7%	119 650	27.9%	372 926	87.1%	347 812	26.2%	(65.6%)
B	Cape Agulhas	WC033	136 888	136 888	33 828	24.7%	33 751	24.7%	28 721	21.0%	96 299	70.3%	95 367	26.0%	(69.9%)
B	Swellendam	WC034	91 020	92 645	21 933	24.1%	22 733	25.0%	22 058	23.8%	66 723	72.0%	62 285	22.8%	(64.6%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		765 379	765 881	215 184	28.1%	202 926	26.5%	194 252	25.4%	612 361	80.0%	579 802	25.2%	(66.5%)
B	Kannaland	WC041	59 735	60 083	14 809	24.8%	12 873	21.5%	14 095	23.5%	41 776	69.5%	35 557	20.0%	(60.4%)
B	Hessequa	WC042	167 335	166 635	45 136	27.0%	35 102	21.0%	43 283	26.0%	123 521	74.1%	114 689	25.1%	(62.3%)
B	Mossel Bay	WC043	492 946	488 515	110 404	22.4%	122 956	24.9%	121 522	24.9%	354 883	72.6%	335 916	25.0%	(63.8%)
B	George	WC044	803 991	793 991	177 778	22.1%	179 381	22.3%	169 262	21.3%	526 420	66.3%	512 080	22.0%	(66.9%)
B	Oudtshoorn	WC045	268 763	256 879	63 337	23.6%	58 957	21.9%	68 718	26.8%	191 012	74.4%	179 048	21.7%	(61.6%)
B	Bitou	WC047	197 222	181 833	39 371	20.0%	43 216	21.9%	50 875	28.0%	133 462	73.4%	118 406	20.1%	(57.0%)
B	Knysna	WC048	299 990	295 247	79 437	26.5%	73 948	24.7%	75 724	25.6%	229 109	77.6%	217 629	27.5%	(65.2%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		2 289 982	2 243 183	530 271	23.2%	526 433	23.0%	543 478	24.2%	1 600 182	71.3%	1 513 326	23.4%	(64.1%)
B	Laingsburg	WC051	16 847	14 934	4 060	24.1%	3 827	22.7%	4 030	27.0%	11 917	79.8%	10 070	22.6%	(60.0%)
B	Prince Albert	WC052	16 450	16 443	4 101	24.9%	4 064	24.7%	4 292	26.1%	12 459	75.8%	11 947	24.2%	(64.1%)
B	Beaufort West	WC053	96 718	97 995	27 753	28.7%	24 861	25.7%	32 272	32.9%	84 886	86.6%	60 318	34.5%	(46.5%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		130 014	129 372	35 914	27.6%	32 755	25.2%	40 594	31.4%	109 262	84.5%	82 336	31.5%	(50.7%)
	Total Western Cape		21 596 724	21 542 235	5 784 743	26.8%	5 023 205	23.3%	5 302 141	24.6%	16 110 089	74.8%	16 366 489	25.4%	(67.6%)
	Total National		126 257 557	125 655 848	34 381 358	27.2%	28 126 598	22.3%	29 967 848	23.8%	92 475 805	73.6%	84 967 397	19.5%	(64.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	809 410	907 410	306 028	37.8%	447 929	55.3%	300 321	33.1%	1 054 278	116.2%	595 810	28.0%	(49.6%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	478 409	28.4%	(100.0%)
	Total Metros		809 410	907 410	306 028	37.8%	447 929	55.3%	300 321	33.1%	1 054 278	116.2%	1 074 220	28.2%	(72.0%)
B	Dr Beyers Naude	EC101	79 466	79 466	21 080	26.5%	22 700	28.6%	14 581	18.3%	58 361	73.4%	58 463	41.8%	(75.1%)
B	Blue Crane Route	EC102	26 370	26 335	3 929	14.9%	13 230	50.2%	3 162	12.0%	20 320	77.2%	10 572	13.6%	(70.1%)
B	Makana	EC104	120 190	121 716	41 230	34.3%	30 764	25.6%	42 806	35.2%	114 800	94.3%	67 698	33.7%	(36.8%)
B	Ndlambe	EC105	59 779	73 460	15 707	26.3%	21 108	35.3%	18 203	24.8%	55 018	74.9%	47 945	28.2%	(62.0%)
B	Sundays River Valley	EC106	43 446	36 717	4 930	11.3%	6 104	14.0%	15 130	41.2%	26 164	71.3%	12 534	15.4%	20.7%
B	Kouga	EC108	100 261	105 318	22 182	22.1%	21 809	21.8%	19 199	18.2%	63 189	60.0%	54 409	28.7%	(64.7%)
B	Kou-Kamma	EC109	23 207	29 351	3 712	16.0%	5 210	22.4%	6 264	21.3%	15 186	51.7%	18 548	15.9%	(66.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		452 719	472 362	112 769	24.9%	120 924	26.7%	119 343	25.3%	353 037	74.7%	270 168	28.6%	(55.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	1 031 099	1 232 805	532 353	51.6%	471 400	45.7%	353 932	28.7%	1 357 684	110.1%	-	-	-
	Total Amathole		1 031 099	1 232 805	532 353	51.6%	471 400	45.7%	353 932	28.7%	1 357 684	110.1%	-	-	-
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	267 087	263 835	65 762	24.6%	67 290	25.2%	58 539	22.2%	191 591	72.6%	180 918	33.3%	(67.6%)
	Total Chris Hani		267 087	263 835	65 762	24.6%	67 290	25.2%	58 539	22.2%	191 591	72.6%	180 918	33.3%	(67.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	172 212	185 086	19 880	11.5%	77 862	45.2%	35 634	19.3%	133 375	72.1%	88 669	13.0%	(59.8%)
	Total Joe Gqabi		172 212	185 086	19 880	11.5%	77 862	45.2%	35 634	19.3%	133 375	72.1%	88 669	13.0%	(59.8%)
B	Nguzuzi Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	731 797	716 139	81 561	11.1%	313 230	42.8%	(132 786)	(18.5%)	262 004	36.6%	191 181	6.4%	(169.5%)
	Total O .R. Tambo		731 797	716 139	81 561	11.1%	313 230	42.8%	(132 786)	(18.5%)	262 004	36.6%	191 181	6.4%	(169.5%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	45 140	35 710	7 983	17.7%	6 066	13.4%	7 166	20.1%	21 215	59.4%	29 336	17.9%	(75.6%)
	Total Alfred Nzo		45 140	35 710	7 983	17.7%	6 066	13.4%	7 166	20.1%	21 215	59.4%	29 336	17.9%	(75.6%)
	Total Eastern Cape		3 509 463	3 813 347	1 126 334	32.1%	1 504 701	42.9%	742 149	19.5%	3 373 184	88.5%	1 834 492	20.5%	(59.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	1 412 165	1 426 099	343 122	24.3%	344 155	24.4%	341 377	23.9%	1 028 653	72.1%	1 212 516	49.1%	(71.8%)
	Total Metros		1 412 165	1 426 099	343 122	24.3%	344 155	24.4%	341 377	23.9%	1 028 653	72.1%	1 212 516	49.1%	(71.8%)
B	Letsemeng	FS161	21 347	20 419	3 097	14.5%	3 796	17.8%	3 809	18.7%	10 702	52.4%	7 540	(14.0%)	(49.5%)
B	Kopanong	FS162	38 468	38 468	10 500	27.3%	(0)	(0.0%)	(0)	(0.0%)	10 500	27.3%	7 985	12.6%	(100.0%)
B	Mohokare	FS163	30 828	30 828	9 986	32.4%	3 262	10.6%	7 550	24.5%	20 798	67.5%	13 641	23.4%	(44.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		90 643	89 715	23 583	26.0%	7 058	7.8%	11 359	12.7%	42 000	46.8%	29 167	20.2%	(61.1%)
B	Masilonyana	FS181	40 004	40 004	4 346	10.9%	14 172	35.4%	9 340	23.3%	27 858	69.6%	34 576	31.1%	(73.0%)
B	Tokologo	FS182	5 942	5 091	405	6.8%	51	0.9%	4 793	94.1%	5 249	103.1%	3 814	(1.7%)	25.7%
B	Tswelopele	FS183	6 337	6 337	1 312	20.7%	1 574	24.8%	1 357	21.4%	4 244	67.0%	4 426	6.7%	(69.3%)
B	Maljhabeng	FS184	507 041	507 041	122 118	24.1%	125 413	24.7%	133 162	26.3%	380 693	75.1%	374 931	30.7%	(64.5%)
B	Nala	FS185	62 552	62 552	11 249	18.0%	15 029	24.0%	10 925	17.5%	37 203	59.5%	8 132	6.1%	34.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		621 876	621 025	139 430	22.4%	156 240	25.1%	159 577	25.7%	455 247	73.3%	425 879	31.7%	(62.5%)
B	Setsoto	FS191	94 089	96 670	27 166	28.9%	19 076	20.3%	23 359	24.2%	69 602	72.0%	72 071	32.2%	(67.6%)
B	Dihlabeng	FS192	77 486	80 984	24 147	31.2%	23 198	29.9%	21 434	26.5%	68 778	84.9%	69 999	30.9%	(69.4%)
B	Nketoana	FS193	104 369	104 369	12 610	12.1%	13 056	12.5%	12 475	12.0%	38 142	36.5%	37 697	8.6%	(66.9%)
B	Maluti-a-Phofung	FS194	109 266	109 266	18 007	16.5%	22 760	20.8%	18 799	17.2%	59 566	54.5%	60 567	34.7%	(69.0%)
B	Phumelela	FS195	13 545	13 545	2 174	16.1%	2 895	21.4%	3 046	22.5%	8 116	59.9%	7 306	28.8%	(58.3%)
B	Mantsopa	FS196	57 400	58 698	-	-	12 593	21.9%	6 674	11.4%	19 268	32.8%	19 316	14.1%	(65.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		456 156	463 535	84 105	18.4%	93 578	20.5%	85 788	18.5%	263 471	56.8%	266 956	25.2%	(67.9%)
B	Moghaka	FS201	176 836	187 888	35 387	20.0%	31 444	17.8%	38 243	20.4%	105 074	55.9%	84 886	15.1%	(54.9%)
B	Ngwathe	FS203	87 777	87 777	17 503	19.9%	22 971	26.2%	19 710	22.5%	60 184	68.6%	70 389	25.4%	(72.0%)
B	Metsimaholo	FS204	547 017	549 037	99 024	18.1%	89 183	16.3%	154 188	28.1%	342 395	62.4%	358 682	22.6%	(57.0%)
B	Mafulbe	FS205	66 108	66 108	7 213	10.9%	2 337	3.5%	13 800	20.9%	23 550	35.3%	5 228	16.4%	164.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		877 737	890 809	159 127	18.1%	145 935	16.6%	225 940	25.4%	531 002	59.6%	519 185	19.7%	(56.5%)
	Total Free State		3 458 576	3 491 183	749 366	21.7%	746 966	21.6%	824 041	23.6%	2 320 373	66.5%	2 453 702	34.3%	(66.4%)
GAUTENG															
A	City of Ekurhuleni	EKU	7 885 578	7 829 083	1 906 731	24.2%	2 042 047	25.9%	1 731 447	22.1%	5 680 226	72.6%	4 855 987	17.2%	(64.3%)
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	5 103 449	4 840 707	1 009 398	19.8%	1 180 727	23.1%	1 303 682	26.9%	3 493 807	72.2%	3 605 492	16.8%	(63.8%)
	Total Metros		12 989 027	12 669 790	2 916 130	22.5%	3 222 774	24.8%	3 035 129	24.0%	9 174 033	72.4%	8 461 479	10.8%	(64.1%)
B	Emfuleni	GT421	838 015	838 015	233 468	27.9%	233 617	27.9%	202 862	24.2%	669 947	79.9%	820 065	21.3%	(75.3%)
B	Midvaal	GT422	288 589	277 529	74 663	25.9%	75 251	26.1%	61 568	22.2%	211 483	76.2%	213 343	30.5%	(71.1%)
B	Lesedi	GT423	137 055	162 884	32 283	23.6%	44 913	32.8%	37 771	23.2%	114 967	70.6%	108 851	58.5%	(65.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 263 659	1 278 428	340 414	26.9%	353 782	28.0%	302 201	23.6%	996 396	77.9%	1 142 259	25.9%	(73.5%)
B	Mogale City	GT481	490 962	408 314	105 397	21.5%	119 995	24.4%	105 418	25.8%	330 810	81.0%	278 200	29.9%	(62.1%)
B	Merafong City	GT484	417 984	418 151	829 705	198.5%	101 118	24.2%	93 091	22.3%	1 023 914	244.9%	310 001	23.6%	(70.0%)
B	Rand West City	GT485	386 373	386 387	95 756	24.8%	52 882	13.7%	102 911	26.6%	251 550	65.1%	241 758	20.9%	(57.4%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 295 319	1 212 852	1 030 858	79.6%	273 996	21.2%	301 420	24.9%	1 606 274	132.4%	829 960	24.8%	(63.7%)
	Total Gauteng		15 548 006	15 161 070	4 287 402	27.6%	3 850 552	24.8%	3 638 750	24.0%	11 776 703	77.7%	10 433 698	12.4%	(65.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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													
KWAZULU-NATAL														
A	eThekweni ETH	6 841 458	6 841 458	1 743 446	25.5%	1 120 847	16.4%	1 031 537	15.1%	3 895 829	56.9%	3 815 847	24.8%	(73.0%)
	Total Metros	6 841 458	6 841 458	1 743 446	25.5%	1 120 847	16.4%	1 031 537	15.1%	3 895 829	56.9%	3 815 847	24.8%	(73.0%)
B	Umdoni KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu DC21	809 227	770 005	49 759	6.1%	63 667	7.9%	65 882	8.6%	179 308	23.3%	373 338	17.5%	(82.4%)
	Total Ugu	809 227	770 005	49 759	6.1%	63 667	7.9%	65 882	8.6%	179 308	23.3%	373 338	17.5%	(82.4%)
B	uMshwathi KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	1 009 109	1 009 109	1 237 426	122.6%	311 142	30.8%	1 724 069	170.9%	3 272 637	324.3%	221 118	-	679.7%
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	317 901	345 901	77 037	24.2%	81 457	25.6%	83 519	24.1%	242 013	70.0%	410 102	22.7%	(79.6%)
	Total uMgungundlovu	1 327 010	1 355 010	1 314 463	99.1%	392 598	29.6%	1 807 588	133.4%	3 514 650	259.4%	631 220	6.1%	186.4%
B	Okhahlamba KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela DC23	381 029	284 343	72 832	19.1%	78 658	20.6%	76 676	27.0%	228 165	80.2%	263 647	28.6%	(70.9%)
	Total Uthukela	381 029	284 343	72 832	19.1%	78 658	20.6%	76 676	27.0%	228 165	80.2%	263 647	28.6%	(70.9%)
B	Endumeni KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi DC24	79 061	79 061	25 898	32.8%	24 937	31.5%	24 294	30.7%	75 128	95.0%	73 025	29.9%	(66.7%)
	Total Umzinyathi	79 061	79 061	25 898	32.8%	24 937	31.5%	24 294	30.7%	75 128	95.0%	73 025	29.9%	(66.7%)
B	Newcastle KZN252	272 240	269 215	83 701	30.7%	84 493	31.0%	75 848	28.2%	244 043	90.6%	215 104	36.1%	(64.7%)
B	Emadlangeni KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	81 617	83 854	1 935	2.4%	1 904	2.3%	13 739	16.4%	17 578	21.0%	49 674	55.2%	(72.3%)
	Total Amajuba	353 858	353 069	85 635	24.2%	86 397	24.4%	89 587	25.4%	261 620	74.1%	264 778	40.5%	(66.2%)
B	eDumbe KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	39 317	39 317	9 610	24.4%	13 204	33.6%	10 392	26.4%	33 205	84.5%	26 947	22.2%	(61.4%)
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand DC26	50 629	50 629	8 582	17.0%	11 654	23.0%	14 207	28.1%	34 443	68.0%	33 976	30.5%	(58.2%)
	Total Zululand	89 946	89 946	18 191	20.2%	24 858	27.6%	24 598	27.3%	67 648	75.2%	60 923	26.8%	(59.6%)
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mubaluba KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	59 275	59 275	11 369	19.2%	14 331	24.2%	11 434	19.3%	37 134	62.6%	35 396	4.8%	(67.7%)
	Total Umkhanyakude	59 275	59 275	11 369	19.2%	14 331	24.2%	11 434	19.3%	37 134	62.6%	35 396	4.8%	(67.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 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	Q3 of 2019/20 to Q3 of 2020/21
Water management														
R thousands	Code													
B	Mfolozi	KZN281												
B	uMhlatuze	KZN282	557 225	575 220	200 955	36.1%	210 831	37.8%	169 100	29.4%	580 885	101.0%	492 383	42.2% (65.7%)
B	uMlalazi	KZN284												
B	Mthonjaneni	KZN285												
B	Nkandla	KZN286												
C	King Cetshwayo	DC28	313 103	344 408	126 451	40.4%	123 657	39.5%	90 848	26.4%	340 956	99.0%	267 316	25.3% (66.0%)
	Total uThungulu		870 329	919 628	327 406	37.6%	334 488	38.4%	259 947	28.3%	921 841	100.2%	759 699	36.3% (65.8%)
B	Mandeni	KZN291												
B	KwaDukuza	KZN292												
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29	430 243	464 958	156 364	36.3%	46 660	10.8%	245 795	52.9%	448 819	96.5%	344 444	28.7% (28.6%)
	Total iLembe		430 243	464 958	156 364	36.3%	46 660	10.8%	245 795	52.9%	448 819	96.5%	344 444	28.7% (28.6%)
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43	57 980	53 540	14 604	25.2%	17 845	30.8%	18 568	34.7%	51 017	95.3%	57 384	38.0% (67.6%)
	Total Harry Gwala		57 980	53 540	14 604	25.2%	17 845	30.8%	18 568	34.7%	51 017	95.3%	57 384	38.0% (67.6%)
	Total Kwazulu-Natal		11 299 415	11 270 293	3 819 967	33.8%	2 205 285	19.5%	3 655 908	32.4%	9 681 160	85.9%	6 679 701	23.4% (45.3%)
LIMPOPO														
B	Greater Giyani	LIM331			8						8			
B	Greater Letaba	LIM332					1 237		1 313		2 550			
B	Greater Tzaneen	LIM333			0							1 327		(100.0%)
B	Ba-Phalaborwa	LIM334			10 249		10 734				20 983		38 656	(100.0%)
B	Maruleng	LIM335			1 003		(1 506)		1 167		663		1 682	(30.6%)
C	Mopani	DC33	196 049	196 049										
	Total Mopani		196 049	196 049	11 259	5.7%	10 465	5.3%	2 479	1.3%	24 203	12.3%	41 664	0.2% (94.0%)
B	Musina	LIM341			8 401		7 104		7 052		22 557		23 190	(69.6%)
B	Thulamela	LIM343												
B	Makhado	LIM344												
B	Collins Chabane	LIM345												
C	Vhembe	DC34	858 642	1 134 591	561	0.1%	432	0.1%	192	0.0%	1 185	0.1%	400	(52.1%)
	Total Vhembe		858 642	1 134 591	8 962	1.0%	7 536	0.9%	7 244	0.6%	23 742	2.1%	23 590	140675.8% (69.3%)
B	Blouberg	LIM351			2 297		745		677		3 719		3 877	(82.5%)
B	Molemole	LIM353	422	422	344	81.5%	287	68.1%	420	99.6%	1 051	249.3%	172	(20.5%) 144.1%
B	Polokwane	LIM354	296 691	253 691	52 436	17.7%	52 163	17.6%	53 621	21.1%	158 220	62.4%	191 917	(6.7%) (72.1%)
B	Lepelle-Nkumpi	LIM355												
C	Capricorn	DC35	226 713	226 713	102 021	45.0%	90 482	39.9%	(99 992)	(44.1%)	92 511	40.8%	214 719	25.0% (146.6%)
	Total Capricorn		523 826	480 826	157 098	30.0%	143 678	27.4%	(45 274)	(9.4%)	255 502	53.1%	410 685	6.6% (111.0%)
B	Thabazimbi	LIM361	49 387	45 963	6 355	12.9%	10 119	20.5%	13 795	30.0%	30 270	65.9%	33 864	(59.3%)
B	Lephalale	LIM362	98 132	119 167	10 631	10.8%	13 913	14.2%	5 920	5.0%	30 463	25.6%	47 358	14.6% (87.5%)
B	Bela Bela	LIM366	37 409	37 409	11 708	31.3%	8 942	23.9%	8 833	23.6%	29 483	78.8%	25 539	23.4% (65.4%)
B	Mogalakwena	LIM367	142 917	135 025	28 719	20.1%	32 066	22.4%	36 370	26.9%	97 155	72.0%	103 486	28.6% (64.9%)
B	Modimolle-Mookgopong	LIM368	76 295	76 295	34 713	45.5%	19 670	25.8%	16 100	21.1%	70 483	92.4%	60 431	34.3% (73.4%)
C	Waterberg	DC36												
	Total Waterberg		404 140	413 860	92 127	22.8%	84 710	21.0%	81 018	19.6%	257 854	62.3%	270 678	26.1% (70.1%)
B	Ephraim Mogale	LIM471												
B	Elias Motsoaledi	LIM472												
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		1 982 657	2 225 326	269 446	13.6%	246 388	12.4%	45 467	2.0%	561 301	25.2%	746 618	12.3% (93.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
MPUMALANGA															
B	Albert Luthuli	MP301	45 596	45 596	2 316	5.1%	1 099	2.4%	1 210	2.7%	4 625	10.1%	4 568	2.6%	(73.5%)
B	Msukaligwa	MP302	70 227	76 718	44 389	63.2%	24 970	35.6%	19 848	25.9%	89 207	116.3%	69 769	26.4%	(71.6%)
B	Mkhondo	MP303	41 474	31 147	6 488	15.6%	7 652	18.5%	6 870	22.1%	21 010	67.5%	20 548	16.6%	(66.6%)
B	Pitsoleke Ka Seme (MP)	MP304	26 393	26 393	9 239	35.0%	12 632	47.9%	9 541	36.1%	31 412	119.0%	17 527	(3.8%)	(45.6%)
B	Lekwa	MP305	99 517	98 660	21 774	21.9%	21 143	21.2%	22 124	22.4%	65 043	65.9%	53 802	15.9%	(58.9%)
B	Dipaleseng	MP306	21 966	23 530	5 747	26.2%	5 925	27.0%	5 545	23.6%	17 217	73.2%	16 130	28.3%	(65.6%)
B	Govan Mbeki	MP307	631 262	631 262	157 597	25.0%	89 466	14.2%	155 493	24.6%	402 556	63.8%	347 773	27.9%	(55.3%)
C	Gert Sibande	DC30	132	132	37	28.1%	14	10.6%	41	30.7%	91	69.4%	82	1.3%	(50.4%)
	Total Gert Sibande		936 567	933 439	247 589	26.4%	162 901	17.4%	220 672	23.6%	631 162	67.6%	530 198	22.7%	(58.4%)
B	Victor Khanye	MP311	80 775	84 585	24 806	30.7%	26 066	32.3%	20 032	23.7%	70 904	83.8%	70 438	24.3%	(71.6%)
B	Emalahleni (MP)	MP312	572 543	572 543	101 358	17.7%	111 407	19.5%	108 067	18.9%	320 831	56.0%	345 294	25.1%	(68.7%)
B	Steve Tshwete	MP313	159 982	159 183	42 562	26.6%	37 919	23.7%	35 584	22.4%	116 066	72.9%	108 455	23.5%	(67.2%)
B	Emakhazeni	MP314	21 348	19 348	5 274	24.7%	3 828	17.9%	4 188	21.6%	13 292	68.7%	9 453	19.5%	(55.7%)
B	Thembihlele Hani	MP315	116 487	129 794	51 257	44.0%	51 435	44.2%	107 260	82.6%	209 953	161.8%	140 541	23.3%	(23.7%)
B	Dr J.S. Moroka	MP316	81 000	73 000	30 785	38.0%	11 611	14.3%	10 867	14.9%	53 263	73.0%	50 969	102.3%	(78.7%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		1 032 135	1 038 452	256 044	24.8%	242 267	23.5%	285 998	27.5%	784 309	75.5%	725 151	25.7%	(60.6%)
B	Thaba Chweu	MP321	59 472	59 472	13 356	22.5%	11 783	19.8%	12 146	20.4%	37 284	62.7%	47 920	28.6%	(74.7%)
B	Nkomazi	MP324	152 154	177 585	62 961	41.4%	6 987	4.6%	99 087	55.8%	169 035	95.2%	134 743	52.1%	(26.5%)
B	Bushbuckridge	MP325	53 608	36 249	4	0.0%	4	0.0%	8	0.0%	16	0.0%	76	0.0%	(89.7%)
B	City of Mbombela	MP326	481 132	476 432	28 135	5.8%	386 829	80.4%	28 148	5.9%	443 112	93.0%	81 157	22.8%	(65.3%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		746 366	749 738	104 455	14.0%	405 602	54.3%	139 389	18.6%	649 447	86.6%	263 896	31.6%	(47.2%)
	Total Mpumalanga		2 715 068	2 721 630	608 089	22.4%	810 771	29.9%	646 059	23.7%	2 064 918	75.9%	1 519 245	25.7%	(57.5%)
NORTH WEST															
B	Moretele	NW371	56 705	56 705	13 936	24.6%	14 499	25.6%	6 761	11.9%	35 196	62.1%	44 843	30.3%	(84.9%)
B	Madibeng	NW372	209 337	236 971	50 616	24.2%	67 968	32.5%	27 674	11.7%	146 259	61.7%	151 329	29.1%	(81.7%)
B	Rustenburg	NW373	941 132	964 796	116 005	12.3%	489 974	52.1%	108 730	11.3%	714 708	74.1%	547 844	11.3%	(80.2%)
B	Kgetlengrivier	NW374	5 880	5 880	1 368	23.3%	1 092	18.6%	1 203	20.5%	3 663	62.3%	2 937	28.7%	(59.0%)
B	Moses Kotane	NW375	267 415	296 560	36 765	13.7%	54 500	20.4%	161 431	54.4%	252 696	85.2%	215 958	51.1%	(25.2%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 480 468	1 560 911	218 690	14.8%	628 033	42.4%	305 799	19.6%	1 152 522	73.8%	962 911	20.9%	(68.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	7 710	7 710	2 928	38.0%	1 325	17.2%	3 229	41.9%	7 482	97.0%	5 806	40.5%	(44.4%)
B	Mafikeng	NW383	217 389	217 389	39 708	18.3%	37 546	17.3%	40 585	18.7%	117 840	54.2%	110 059	20.2%	(63.1%)
B	Ditsobotla	NW384	42 635	52 575	-	-	1	0.0%	-	-	1	0.0%	49 537	(100.0%)	(100.0%)
B	Ramotshere Molloa	NW385	24 924	21 725	1 657	6.6%	2 407	9.7%	1 954	9.0%	6 017	27.7%	8 317	5.6%	(76.5%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		292 660	299 399	44 293	15.1%	41 279	14.1%	45 768	15.3%	131 339	43.9%	173 720	15.5%	(73.7%)
B	Naledi (NW)	NW392	32 371	32 371	7 528	23.3%	15 291	47.2%	10 394	32.1%	33 213	102.6%	20 688	17.8%	(49.8%)
B	Mamusa	NW393	11 647	11 647	-	-	-	-	-	-	-	-	4 988	27.8%	(100.0%)
B	Greater Taung	NW394	1 110	1 110	212	19.1%	159	14.3%	434	39.1%	806	72.6%	1 282	33.3%	(66.1%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	133 406	169 891	51 258	38.4%	16 102	12.1%	36 600	21.5%	103 961	61.2%	95 569	-	(61.7%)
	Total Dr Ruth Segomotsi Mompati		178 535	215 019	58 999	33.0%	31 552	17.7%	47 429	22.1%	137 980	64.2%	122 527	5.1%	(61.3%)
B	City of Mafosana	NW403	816 265	815 136	189 745	23.2%	221 483	27.1%	209 101	25.7%	620 328	76.1%	564 525	30.2%	(63.0%)
B	Maquassi Hills	NW404	77 240	77 240	13 050	16.9%	26 946	34.9%	43 625	56.5%	83 622	108.3%	96 873	37.8%	(55.0%)
B	J B Marks	NW405	110 340	110 340	30 325	27.5%	42 935	38.9%	47 125	42.7%	120 389	109.1%	79 736	18.7%	(40.9%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 003 845	1 002 716	233 124	23.2%	291 364	29.0%	299 851	29.9%	824 339	82.2%	741 134	29.1%	(59.5%)
	Total North West		2 955 507	3 078 046	555 106	18.8%	992 228	33.6%	698 847	22.7%	2 246 180	73.0%	2 000 292	21.9%	(65.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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													
NORTHERN CAPE														
B	Joe Morolong NC451	28 393	20 656	6 175	21.7%	6 699	23.6%	2 434	11.8%	15 308	74.1%	11 094	18.4%	(78.1%)
B	Ga-Segonyana NC452	67 145	72 341	23 010	34.3%	25 138	37.4%	10 314	14.3%	58 462	80.8%	54 046	24.1%	(80.9%)
B	Gamagara NC453	85 967	85 967	7 301	8.5%	4 633	5.4%	5 562	6.5%	17 496	20.4%	22 786	10.3%	(75.6%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	181 505	178 964	36 486	20.1%	36 471	20.1%	18 310	10.2%	91 266	51.0%	87 926	16.5%	(79.2%)
B	Richtersveld NC061	5 165	5 165	1 452	28.1%	1 025	19.9%	(13)	(0.3%)	2 465	47.7%	3 885	24.9%	(100.3%)
B	Nama Khoi NC062	43 244	41 598	7 111	16.4%	8 750	20.2%	9 119	21.9%	24 980	60.1%	26 044	22.5%	(65.0%)
B	Kamiesberg NC064	5 161	5 161	-	-	-	-	2	0.0%	2	0.0%	5 651	44.0%	(100.0%)
B	Hantam NC065	16 843	15 231	2 160	12.8%	1 887	11.2%	2 604	17.1%	6 651	43.7%	8 114	20.4%	(67.9%)
B	Karoo Hoogland NC066	8 900	9 390	1 242	14.0%	1 227	13.8%	1 280	13.6%	3 750	39.9%	2 673	13.3%	(52.1%)
B	Khai-Ma NC067	11 695	13 423	2 158	18.5%	2 427	20.7%	3 123	23.3%	7 708	57.4%	7 314	22.6%	(57.3%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	91 007	89 968	14 124	15.5%	15 316	16.8%	16 115	17.9%	45 556	50.6%	53 681	22.6%	(70.0%)
B	Ubuntu NC071	4 938	6 451	481	9.7%	3 027	61.3%	510	7.9%	4 019	62.3%	24 067	624.0%	(97.9%)
B	Umsobomvu NC072	12 957	19 966	3 775	29.1%	3 461	26.7%	3 708	18.6%	10 944	54.8%	10 075	23.4%	(63.2%)
B	Emthanjeni NC073	43 866	43 866	10 247	23.4%	20 073	45.8%	848	1.9%	31 168	71.1%	20 653	18.4%	(95.9%)
B	Kareeberg NC074	2 888	2 888	1 490	51.6%	284	9.8%	(859)	(29.7%)	915	31.7%	2 562	(4.4%)	(133.5%)
B	Renosterberg NC075	8 817	3 492	-	-	1 746	19.8%	1 103	31.6%	2 849	81.6%	3 075	34.3%	(64.1%)
B	Thembelihle NC076	(549)	(549)	434	(79.0%)	381	(69.5%)	41	(7.5%)	856	(156.0%)	(40)	2.0%	(202.5%)
B	Siyathemba NC077	17 123	17 123	1 469	8.6%	5 934	34.7%	5 829	34.0%	13 232	77.3%	8 267	(29.5%)	
B	Siyancuma NC078	31 005	30 706	2 292	7.4%	9 775	31.5%	7 083	23.1%	19 151	62.4%	5 813	21.8%	
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	121 046	123 943	20 188	16.7%	44 682	36.9%	18 263	14.7%	83 134	67.1%	74 473	36.9%	(75.5%)
B	IKaif Garib NC082	24 105	24 597	5 056	21.0%	4 088	17.0%	7 168	29.1%	16 312	66.3%	12 382	27.4%	(42.1%)
B	IKheis NC084	5 661	5 661	946	16.7%	1 712	30.2%	1 415	25.0%	4 073	71.9%	3 679	30.1%	(61.5%)
B	Tsantsabane NC085	21 511	21 511	2 751	12.8%	3 179	14.8%	3 898	18.1%	9 829	45.7%	11 659	59.0%	(66.6%)
B	Kgatelopele NC086	8 546	8 546	1 558	18.2%	1 335	15.6%	2 967	34.7%	5 861	68.6%	3 779	17.0%	(21.5%)
B	Dawid Kruijper NC087	75 994	71 360	12 218	16.1%	19 059	25.1%	15 143	21.2%	46 420	65.0%	33 959	26.6%	(55.4%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	135 818	131 675	22 529	16.6%	29 374	21.6%	30 591	23.2%	82 494	62.6%	65 458	31.3%	(53.3%)
B	Sol Plaatje NC091	311 226	311 226	936 858	301.0%	(776 428)	(249.5%)	73 299	23.6%	233 728	75.1%	230 028	25.2%	(68.1%)
B	Dikgatlong NC092	29 682	89 788	12 469	42.0%	17 946	60.5%	18 015	20.1%	48 430	53.9%	13 573	20.3%	32.7%
B	Magareng NC093	13 594	8 124	1 918	14.1%	1 229	9.0%	1 767	21.8%	4 915	60.5%	5 519	10.5%	(68.0%)
B	Phokwane NC094	123 442	136 381	10 284	8.3%	12 636	10.2%	18 726	13.7%	41 646	30.5%	36 929	21.9%	(49.3%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	477 944	545 519	961 529	201.2%	(744 617)	(155.8%)	111 807	20.5%	328 719	60.3%	286 049	24.0%	(60.9%)
	Total Northern Cape	1 007 319	1 070 069	1 054 856	104.7%	(618 774)	(61.4%)	195 086	18.2%	631 168	59.0%	567 587	25.2%	(65.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	4 379 747	4 529 800	1 223 573	27.9%	1 142 225	26.1%	1 190 805	26.3%	3 556 603	78.5%	3 371 534	26.8%	(64.7%)
	Total Metros		4 379 747	4 529 800	1 223 573	27.9%	1 142 225	26.1%	1 190 805	26.3%	3 556 603	78.5%	3 371 534	26.8%	(64.7%)
B	Matzikama	WC011	30 730	28 665	4 139	13.5%	7 555	24.6%	5 347	18.7%	17 042	59.5%	15 502	19.0%	(65.5%)
B	Cederberg	WC012	47 039	46 770	11 063	23.5%	20 468	43.5%	7 996	17.1%	39 527	84.5%	24 272	24.5%	(67.1%)
B	Bergivier	WC013	30 854	31 387	6 710	21.7%	7 071	22.9%	10 256	32.7%	24 037	76.6%	22 324	31.7%	(54.1%)
B	Saldanha Bay	WC014	165 434	169 695	35 912	21.7%	43 979	26.6%	49 240	29.0%	129 131	76.1%	137 761	27.9%	(64.3%)
B	Swartland	WC015	73 120	78 774	25 103	34.3%	23 932	32.7%	27 292	34.6%	76 328	96.9%	66 873	33.7%	(59.2%)
C	West Coast	DC1	116 340	116 340	26 589	22.9%	27 018	23.2%	35 438	30.5%	89 045	76.5%	88 426	34.5%	(59.9%)
	Total West Coast		463 517	471 631	109 516	23.6%	130 023	28.1%	135 570	28.7%	375 110	79.5%	355 158	29.8%	(61.8%)
B	Witzenberg	WC022	37 960	36 853	8 742	23.0%	10 020	26.4%	13 328	36.2%	32 089	87.1%	33 428	32.3%	(60.1%)
B	Drakenstein	WC023	188 367	182 088	46 092	24.5%	39 230	20.8%	49 092	27.0%	134 414	73.8%	128 955	23.5%	(61.9%)
B	Stellenbosch	WC024	188 304	169 869	39 573	21.0%	35 604	18.9%	42 744	25.2%	117 922	69.4%	140 563	23.9%	(69.6%)
B	Brede Valley	WC025	93 614	97 783	20 481	21.9%	28 230	30.2%	35 377	36.2%	84 087	86.0%	73 744	29.2%	(52.0%)
B	Langeberg	WC026	54 094	50 950	11 755	20.6%	12 764	23.6%	16 573	32.5%	40 494	79.5%	37 087	27.3%	(55.3%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		562 338	537 548	126 043	22.4%	125 850	22.4%	157 114	29.2%	409 006	76.1%	413 777	25.4%	(62.0%)
B	Theewaterskloof	WC031	81 775	82 245	17 327	21.2%	20 640	25.2%	19 999	24.3%	57 966	70.5%	60 810	30.9%	(67.1%)
B	Overstrand	WC032	144 540	144 763	36 763	25.4%	36 642	25.4%	43 066	29.7%	116 472	80.5%	114 993	29.7%	(62.5%)
B	Cape Agulhas	WC033	30 182	30 182	6 839	22.7%	7 294	24.2%	8 624	28.6%	22 758	75.4%	21 281	27.5%	(59.5%)
B	Swellendam	WC034	19 197	20 584	4 347	22.6%	4 411	23.0%	5 414	26.3%	14 172	68.8%	13 693	28.3%	(60.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		275 694	277 774	65 276	23.7%	68 988	25.0%	77 103	27.8%	211 367	76.1%	210 776	29.7%	(63.4%)
B	Kannaland	WC041	27 907	23 218	3 711	13.3%	4 510	16.2%	5 218	22.5%	13 439	57.9%	12 456	25.9%	(58.1%)
B	Hessequa	WC042	44 588	43 699	11 963	26.8%	10 845	24.3%	11 619	26.6%	34 427	78.8%	32 634	27.4%	(64.4%)
B	Mossel Bay	WC043	155 280	149 553	28 838	18.6%	36 739	23.7%	41 364	27.7%	106 941	71.5%	90 101	24.6%	(54.1%)
B	George	WC044	179 876	175 174	40 927	22.8%	38 574	21.4%	44 088	25.2%	123 591	70.6%	121 533	22.8%	(63.7%)
B	Oudtshoorn	WC045	78 388	69 778	13 584	17.3%	13 373	17.1%	17 773	25.5%	44 731	64.1%	48 192	18.5%	(63.1%)
B	Bitou	WC047	102 173	103 493	21 332	20.9%	22 374	21.9%	32 596	31.5%	76 302	73.7%	67 378	24.7%	(51.6%)
B	Knysna	WC048	102 200	99 828	37 516	36.7%	25 262	24.7%	19 988	20.0%	82 766	82.9%	84 233	24.3%	(76.3%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		690 413	664 745	157 871	22.9%	151 678	22.0%	172 646	26.0%	482 196	72.5%	456 527	23.6%	(62.2%)
B	Laingsburg	WC051	7 033	2 565	888	12.6%	966	13.7%	966	37.7%	2 818	109.9%	2 224	21.0%	(56.6%)
B	Prince Albert	WC052	4 833	6 170	1 409	29.1%	1 387	28.7%	1 606	26.0%	4 402	71.3%	4 211	23.2%	(61.9%)
B	Beaufort West	WC053	39 435	41 278	4 058	10.3%	6 936	17.6%	9 493	23.0%	20 486	49.6%	16 671	22.9%	(43.1%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		51 301	50 013	6 352	12.4%	9 289	18.1%	12 065	24.1%	27 706	55.4%	23 106	22.8%	(47.8%)
	Total Western Cape		6 423 011	6 531 512	1 688 632	26.3%	1 628 053	25.3%	1 745 303	26.7%	5 061 988	77.5%	4 830 878	26.6%	(63.9%)
	Total National		48 899 022	49 362 477	14 159 198	29.0%	11 366 169	23.2%	12 191 608	24.7%	37 716 975	76.4%	31 066 213	19.2%	(60.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	534 537	549 537	158 911	29.7%	184 548	34.5%	120 985	22.0%	464 443	84.5%	394 930	18.8%	(69.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	295 740	30.1%	(100.0%)
	Total Metros		534 537	549 537	158 911	29.7%	184 548	34.5%	120 985	22.0%	464 443	84.5%	690 670	25.2%	(82.5%)
B	Dr Beyers Naude	EC101	52 213	52 213	20 329	38.9%	12 746	24.4%	4 462	8.5%	37 536	71.9%	36 960	24.1%	(87.9%)
B	Blue Crane Route	EC102	14 392	13 939	1 293	9.0%	7 826	54.4%	1 257	9.0%	10 376	74.4%	3 984	9.2%	(68.5%)
B	Makana	EC104	57 454	60 202	20 903	36.4%	10 761	18.7%	8 757	14.5%	40 421	67.1%	36 261	23.1%	(75.9%)
B	Ndlambe	EC105	26 898	26 898	3 602	13.4%	12 727	47.3%	7 600	28.3%	23 929	89.0%	21 605	30.2%	(64.8%)
B	Sundays River Valley	EC106	18 718	18 718	3 656	19.5%	3 895	20.8%	8 675	46.3%	16 226	86.7%	5 478	22.5%	58.4%
B	Kouga	EC108	63 693	65 235	14 860	23.3%	14 002	22.0%	14 265	21.9%	43 127	66.1%	40 715	65.0%	(65.0%)
B	Kou-Kamma	EC109	11 895	15 274	1 526	12.8%	2 245	18.9%	1 494	9.8%	5 267	34.5%	6 161	28.2%	(75.7%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		245 264	252 479	66 169	27.0%	64 201	26.2%	46 513	18.4%	176 882	70.1%	151 162	25.0%	(69.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	62	62	2	3.1%	3	4.7%	3	5.3%	8	13.0%	14	9.1%	(76.3%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	140 541	140 541	5 525	3.9%	2 602	1.9%	12 316	8.8%	20 443	14.5%	-	-	-
	Total Amathole		140 603	140 603	5 527	3.9%	2 605	1.9%	12 320	8.8%	20 451	14.5%	14	0.0%	90286.6%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	15	15	3	18.5%	1	7.5%	4	27.4%	8	53.4%	8	-	(47.9%)
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	65 177	65 177	15 628	24.0%	15 691	24.1%	15 701	24.1%	47 021	72.1%	44 501	26.1%	(64.7%)
	Total Chris Hani		65 192	65 192	15 631	24.0%	15 692	24.1%	15 705	24.1%	47 029	72.1%	44 508	26.1%	(64.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	49 213	47 713	3 994	8.1%	15 642	31.8%	6 875	14.4%	26 511	55.6%	30 164	29.3%	(77.2%)
	Total Joe Gqabi		49 213	47 713	3 994	8.1%	15 642	31.8%	6 875	14.4%	26 511	55.6%	30 164	29.3%	(77.2%)
B	Nguzza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	253	-	(100.0%)	
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		-	-	-	-	-	-	-	-	-	253	-	(100.0%)	
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	5 418	4 052	1 024	18.9%	923	17.0%	1 023	25.3%	2 970	73.3%	2 980	18.9%	(65.7%)
	Total Alfred Nzo		5 418	4 052	1 024	18.9%	923	17.0%	1 023	25.3%	2 970	73.3%	2 980	18.9%	(65.7%)
	Total Eastern Cape		1 040 226	1 059 575	251 255	24.2%	283 611	27.3%	203 420	19.2%	738 286	69.7%	919 751	22.8%	(77.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands															
	Code														
FREE STATE															
A	Mangaung	MAN	484 350	480 086	144 688	29.9%	89 613	18.5%	151 815	31.6%	386 115	80.4%	332 130	20.2%	(54.3%)
	Total Metros		484 350	480 086	144 688	29.9%	89 613	18.5%	151 815	31.6%	386 115	80.4%	332 130	20.2%	(54.3%)
B	Letsemeng	FS161	12 856	14 219	4 597	35.8%	5 860	45.6%	6 313	44.4%	16 770	117.9%	20 250	(39.6%)	(68.8%)
B	Kopanong	FS162	20 038	20 038	(0)	(0.0%)	(0)	(0.0%)	3 505	17.5%	3 505	17.5%	(3 869)	(5.9%)	(190.6%)
B	Mohokare	FS163	9 451	9 451	2 461	26.0%	829	8.8%	1 645	17.4%	4 935	52.2%	3 288	15.2%	(60.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		42 346	43 708	7 057	16.7%	6 689	15.8%	11 463	26.2%	25 210	57.7%	19 669	4.0%	(41.7%)
B	Masilonyana	FS181	22 421	22 421	2 367	10.6%	7 288	32.5%	4 914	21.9%	14 569	65.0%	15 814	27.8%	(68.9%)
B	Tokologo	FS182	28 572	25 901	2 315	8.1%	(30)	(0.1%)	23 611	91.2%	25 896	100.0%	19 742	(21.5%)	19.6%
B	Tswelopele	FS183	7 385	7 385	1 505	20.4%	1 536	20.8%	1 511	20.5%	4 552	61.6%	4 306	10.7%	(64.9%)
B	Maljhabeng	FS184	194 671	194 671	50 001	25.7%	50 675	26.0%	51 193	26.3%	151 869	78.0%	152 410	27.7%	(66.4%)
B	Nala	FS185	46 993	46 993	7 836	16.7%	6 981	14.9%	(3 201)	(6.8%)	11 616	24.7%	(368)	(9.8%)	769.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		300 042	297 371	64 024	21.3%	66 450	22.1%	78 028	26.2%	208 502	70.1%	191 904	28.8%	(59.3%)
B	Setsoto	FS191	69 600	75 232	22 021	31.6%	12 325	17.7%	17 379	23.1%	51 725	68.8%	61 345	46.3%	(71.7%)
B	Dihlabeng	FS192	57 931	57 931	15 932	27.5%	15 749	27.2%	15 603	26.9%	47 284	81.6%	42 335	24.4%	(63.1%)
B	Nketoana	FS193	33 868	33 868	6 250	18.5%	6 269	18.5%	6 390	18.9%	18 908	55.8%	19 032	19.6%	(66.4%)
B	Maluti-a-Phofung	FS194	56 074	56 074	11 346	20.2%	12 095	21.6%	10 649	19.0%	34 090	60.8%	27 987	25.5%	(62.0%)
B	Phumelela	FS195	13 711	13 358	2 975	21.7%	2 965	21.6%	2 938	22.0%	8 878	66.5%	4 604	(36.2%)	(34.8%)
B	Mantsopa	FS196	26 472	28 742	-	-	7 308	27.6%	11 084	38.6%	18 391	64.0%	17 008	17.5%	(34.8%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		257 657	265 206	58 525	22.7%	56 709	22.0%	64 043	24.1%	179 276	67.6%	172 310	30.8%	(62.8%)
B	Moghaka	FS201	74 367	74 367	13 401	18.0%	13 541	18.2%	13 639	18.3%	40 580	54.6%	35 263	18.3%	(61.3%)
B	Ngwathe	FS203	62 574	63 574	23 797	38.0%	10 945	17.5%	16 339	25.7%	51 081	80.3%	50 085	17.4%	(67.4%)
B	Metsimaholo	FS204	59 410	61 470	11 588	19.5%	12 429	20.9%	12 721	20.7%	36 736	59.8%	28 093	22.0%	(54.7%)
B	Matube	FS205	-	-	3 945	-	1 428	-	8 061	-	13 433	-	2 690	-	199.7%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		196 351	199 411	52 729	26.9%	38 342	19.5%	50 759	25.5%	141 831	71.1%	116 131	18.8%	(56.3%)
	Total Free State		1 280 747	1 285 782	327 023	25.5%	257 803	20.1%	356 108	27.7%	940 934	73.2%	832 144	22.7%	(57.2%)
GAUTENG															
A	City of Ekurhuleni	EKU	3 070 250	2 972 615	555 242	18.1%	380 074	12.4%	512 648	17.2%	1 447 964	48.7%	1 429 767	18.2%	(64.1%)
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	1 366 170	1 340 465	265 722	19.5%	414 988	30.4%	348 391	26.0%	1 029 101	76.8%	857 791	18.2%	(59.4%)
	Total Metros		4 436 420	4 313 080	820 964	18.5%	795 061	17.9%	861 039	20.0%	2 477 064	57.4%	2 287 559	8.5%	(62.4%)
B	Emfuleni	GT421	354 842	354 842	79 677	22.5%	81 828	23.1%	81 306	22.9%	242 811	68.4%	261 770	25.8%	(68.9%)
B	Midvaal	GT422	62 548	64 048	19 901	31.8%	19 061	30.5%	13 688	21.4%	52 650	82.2%	48 344	17.4%	(71.7%)
B	Lesedi	GT423	35 791	35 751	8 553	23.9%	8 906	24.9%	8 963	25.1%	26 422	73.9%	25 084	(84.6%)	(64.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		453 181	454 641	108 131	23.9%	109 795	24.2%	103 956	22.9%	321 883	70.8%	335 198	16.0%	(69.0%)
B	Mogale City	GT481	315 363	304 023	81 238	25.8%	79 394	25.2%	68 611	22.6%	229 243	75.4%	281 870	29.2%	(75.7%)
B	Merafong City	GT484	126 837	127 043	197 718	155.9%	26 864	21.2%	24 159	19.0%	248 741	195.8%	105 156	25.5%	(77.0%)
B	Rand West City	GT485	87 416	96 982	27 032	30.9%	14 001	16.0%	31 151	32.1%	72 183	74.4%	100 952	21.7%	(69.1%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		529 616	528 048	305 987	57.8%	120 259	22.7%	123 921	23.5%	550 167	104.2%	487 978	26.1%	(74.6%)
	Total Gauteng		5 419 216	5 295 769	1 235 082	22.8%	1 025 115	18.9%	1 088 917	20.6%	3 349 115	63.2%	3 110 735	9.7%	(65.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	1 675 224	1 675 224	351 777	21.0%	177 140	10.6%	167 722	10.0%	696 639	41.6%	736 004	16.4%	(77.2%)
	Total Metros		1 675 224	1 675 224	351 777	21.0%	177 140	10.6%	167 722	10.0%	696 639	41.6%	736 004	16.4%	(77.2%)
B	Umdoni	KZN212													
B	Umzumbe	KZN213													
B	uMuziwabantu	KZN214													
B	Ray Nkonyeni	KZN216													
C	Ugu	DC21	108 816	108 816	25 498	23.4%	27 544	25.3%	26 798	24.6%	79 840	73.4%	107 497	32.3%	(75.1%)
	Total Ugu		108 816	108 816	25 498	23.4%	27 544	25.3%	26 798	24.6%	79 840	73.4%	107 497	32.3%	(75.1%)
B	uMshwathi	KZN221													
B	uMngeni	KZN222													
B	Mpofana	KZN223													
B	Impendle	KZN224													
B	Msunduzi	KZN225	193 068	193 068	268 477	139.1%	56 379	29.2%	311 064	161.1%	635 920	329.4%	53 410	482.4%	
B	Mkhambathini	KZN226													
B	Richmond	KZN227													
C	uMgungundlovu	DC22	29 053	29 053	5 058	17.4%	4 945	17.0%	4 948	17.0%	14 951	51.5%	38 825	20.9%	(87.3%)
	Total uMgungundlovu		222 120	222 120	273 536	123.1%	61 324	27.6%	316 012	142.3%	650 872	293.0%	92 235	3.1%	242.6%
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	12 599	12 599	4 200	33.3%	3 561	28.3%	4 131	32.8%	11 892	94.4%	13 582	26.2%	(69.6%)
	Total Umzinyathi		12 599	12 599	4 200	33.3%	3 561	28.3%	4 131	32.8%	11 892	94.4%	13 582	26.2%	(69.6%)
B	Newcastle	KZN252	227 307	242 788	78 472	34.5%	79 846	35.1%	55 134	22.7%	213 452	87.9%	183 666	40.4%	(70.0%)
B	Emadlangeni	KZN253													
B	Dannhauser	KZN254													
C	Amajuba	DC25	0	0	431	21538350.0%	391	19555950.0%	475	23765800.0%	1 297	64860100.0%	1 469	(67.6%)	
	Total Amajuba		227 307	242 788	78 903	34.7%	80 237	35.3%	55 609	22.9%	214 749	88.5%	185 135	40.6%	(70.0%)
B	eDumbe	KZN261													
B	uPhongolo	KZN262													
B	Abaqulusi	KZN263	26 693	26 693	7 788	29.2%	7 911	29.6%	7 899	29.6%	23 599	88.4%	21 811	25.8%	(63.8%)
B	Nongoma	KZN265													
B	Ulundi	KZN266													
C	Zululand	DC26	11 140	11 140	2 381	21.4%	2 677	24.0%	3 236	29.1%	8 294	74.5%	7 923	16.1%	(59.2%)
	Total Zululand		37 832	37 832	10 169	26.9%	10 588	28.0%	11 135	29.4%	31 893	84.3%	29 734	22.2%	(62.5%)
B	Umhlabuyalingana	KZN271													
B	Jozini	KZN272													
B	Mubatuba	KZN275													
B	Hlabisa Big Five	KZN276	116 077												
C	Umkhanyakude	DC27	644	644	194	30.2%	308	47.9%	121	18.8%	624	96.9%	427	28.8%	(71.6%)
	Total Umkhanyakude		116 721	644	194	0.2%	308	0.3%	121	18.8%	624	96.9%	427	28.8%	(71.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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														
B	Mfolazi	KZN281													
B	uMhlatuze	KZN282	284 226	307 145	102 659	36.1%	106 798	37.6%	67 260	21.9%	276 717	90.1%	231 347	45.1%	(70.9%)
B	uMlalazi	KZN284													
B	Mthonjaneni	KZN285													
B	Nkandla	KZN286													
C	King Cetshwayo	DC28	26 444	46 444	3 299	12.5%	9 636	36.4%	4 109	8.8%	17 045	36.7%	6 174	0.9%	(33.4%)
	Total uThungulu		310 678	353 597	105 958	34.1%	116 435	37.5%	71 369	20.2%	293 761	83.1%	237 521	43.8%	(70.0%)
B	Mandeni	KZN291													
B	KwaDukuza	KZN292													
B	Ndwedwe	KZN293													
B	Maphumulo	KZN294													
C	iLembe	DC29	176 485	182 759	69 610	39.4%	4 211	2.4%	92 317	50.5%	166 137	90.9%	138 075	28.6%	(33.1%)
	Total iLembe		176 485	182 759	69 610	39.4%	4 211	2.4%	92 317	50.5%	166 137	90.9%	138 075	28.6%	(33.1%)
B	Greater Kokstad	KZN433													
B	Ubuhlebezwe	KZN434													
B	Umzimkhulu	KZN435													
B	Dr Nkosazana Dlamini Zuma	KZN436													
C	Harry Gwala	DC43	20 510	19 392	3 531	17.2%	4 719	23.0%	4 583	23.6%	12 833	66.2%	16 941	22.7%	(72.9%)
	Total Harry Gwala		20 510	19 392	3 531	17.2%	4 719	23.0%	4 583	23.6%	12 833	66.2%	16 941	22.7%	(72.9%)
	Total Kwazulu-Natal		2 908 293	2 855 772	923 376	31.7%	486 067	16.7%	749 797	26.3%	2 159 240	75.6%	1 557 152	21.8%	(51.8%)
LIMPOPO															
B	Greater Giyani	LIM331			3						3				
B	Greater Letaba	LIM332					451		664		1 114				
B	Greater Tzaneen	LIM333											549	(100.0%)	
B	Ba-Phalaborwa	LIM334											6 588	(100.0%)	
B	Maruleng	LIM335			114		37		37		187		216	(83.1%)	
C	Mopani	DC33	43 725	43 725											
	Total Mopani		43 725	43 725	117	0.3%	487	1.1%	700	1.6%	1 305	3.0%	7 353	0.1%	(90.5%)
B	Musina	LIM341			260		270		260		790		795	(67.3%)	
B	Thulamela	LIM343													
B	Makhado	LIM344			19		14		13		46		24	(43.3%)	
B	Collins Chabane	LIM345													
C	Vhembe	DC34													
	Total Vhembe		-	-	279	-	284	-	274	-	836	-	818	-	(66.6%)
B	Blouberg	LIM351			197		224		216		637		589	(63.4%)	
B	Molemole	LIM353	273	273	245	89.6%	218	79.7%	273	100.0%	735	269.3%	744	33.9%	(63.3%)
B	Polokwane	LIM354	126 898	126 898	29 027	22.9%	26 384	20.8%	28 061	22.1%	83 472	65.8%	84 098	26.7%	(66.6%)
B	Lepelle-Nkumpi	LIM355													
C	Capricorn	DC35													
	Total Capricorn		127 171	127 171	29 468	23.2%	26 826	21.1%	28 550	22.5%	84 844	66.7%	85 430	26.9%	(66.6%)
B	Thabazimbi	LIM361	25 073	24 236	5 311	21.2%	6 638	26.5%	6 645	27.4%	18 594	76.7%	16 938	22.9%	(60.8%)
B	Lephalale	LIM362	61 083	61 654	6 733	11.0%	9 686	15.9%	10 412	16.9%	26 831	43.5%	25 338	10.8%	(58.9%)
B	Bela Bela	LIM366	21 027	21 027	7 881	37.5%	3 758	17.9%	4 709	22.4%	16 347	77.7%	14 313	22.8%	(67.1%)
B	Mogalakwena	LIM367	23 660	23 367	5 631	23.8%	5 694	24.1%	5 609	24.0%	16 935	72.5%	16 732	18.0%	(66.5%)
B	Modimolle-Mookgopong	LIM368	31 328	31 328	7 357	23.5%	7 338	23.4%	6 819	21.8%	21 513	68.7%	25 561	49.9%	(73.3%)
C	Waterberg	DC36													
	Total Waterberg		162 171	161 612	32 912	20.3%	33 114	20.4%	34 194	21.2%	100 220	62.0%	98 881	20.8%	(65.4%)
B	Ephraim Mogale	LIM471													
B	Elias Motsoaledi	LIM472													
B	Makhuduthamaga	LIM473													
B	Tubatse Fetakgomo	LIM476													
C	Sekhukhune	DC47													
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	
	Total Limpopo		333 067	332 509	62 777	18.8%	60 710	18.2%	63 718	19.2%	187 205	56.3%	192 483	20.8%	(66.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	12 194	12 194	1 392	11.4%	701	5.7%	698	5.7%	2 791	22.9%	6 685	19.4%	(89.6%)
B	Msukaligwa	MP302	36 249	61 503	13 495	37.2%	13 312	36.7%	13 649	22.2%	40 455	65.8%	33 330	28.3%	(59.1%)
B	Mkhondo	MP303	21 282	12 784	2 747	12.9%	2 744	12.9%	2 745	21.5%	8 235	64.4%	7 902	14.6%	(65.3%)
B	Pixley Ka Seme (MP)	MP304	14 734	14 734	4 419	30.0%	5 874	39.9%	4 408	29.9%	14 701	99.8%	12 677	26.2%	(65.2%)
B	Lekwa	MP305	78 415	74 700	9 839	12.5%	9 652	12.3%	10 992	14.7%	30 483	40.8%	23 137	12.4%	(52.5%)
B	Dipaleseng	MP306	20 412	21 603	5 351	26.2%	5 431	26.6%	5 152	23.8%	15 933	73.8%	14 834	26.7%	(65.3%)
B	Govan Mbeki	MP307	163 538	163 538	33 344	20.4%	31 208	19.1%	30 665	18.8%	95 218	58.2%	90 996	26.3%	(66.3%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		346 826	361 056	70 587	20.4%	68 921	19.9%	68 308	18.9%	207 816	57.6%	189 562	23.2%	(64.0%)
B	Victor Khanye	MP311	41 315	40 083	15 735	38.1%	13 235	32.0%	9 364	23.4%	38 334	95.6%	12 925	24.1%	(27.6%)
B	Emalahleni (MP)	MP312	184 068	184 068	33 102	18.0%	36 081	19.6%	35 170	19.1%	104 352	56.7%	115 486	27.8%	(69.5%)
B	Steve Tshwete	MP313	105 429	106 389	31 225	29.6%	30 565	29.0%	28 426	26.7%	90 216	84.8%	80 039	25.4%	(64.5%)
B	Emakhazeni	MP314	13 733	12 533	3 287	23.9%	3 124	22.8%	3 192	25.5%	9 604	76.6%	7 073	22.1%	(54.9%)
B	Thembisile Hani	MP315	1 859	2 101	501	27.0%	549	29.5%	1 706	81.2%	2 756	131.2%	1 349	20.5%	26.5%
B	Dr J.S. Moroka	MP316	9 000	7 000	1 850	20.6%	1 864	20.7%	1 863	26.6%	5 578	79.7%	5 559	111.3%	(66.5%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		355 404	352 174	85 699	24.1%	85 419	24.0%	79 722	22.6%	250 840	71.2%	222 430	27.0%	(64.2%)
B	Thaba Chweu	MP321	17 251	19 021	9 699	56.2%	9 848	57.1%	10 088	53.0%	29 632	155.8%	12 801	63.9%	(21.2%)
B	Nkomazi	MP324	113 053	123 943	44 777	39.6%	1 322	1.2%	72 628	58.6%	118 727	95.8%	102 378	45.0%	(29.1%)
B	Bushbuckridge	MP325	5 139	5 139	971	18.9%	982	19.1%	972	18.9%	2 925	56.9%	2 294	16.6%	(57.6%)
B	City of Mbombela	MP326	191 511	190 085	5 863	3.1%	119 007	62.1%	58 990	31.0%	183 860	96.7%	17 420	23.3%	238.6%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		326 954	338 187	61 307	18.8%	131 160	40.1%	142 678	42.2%	335 145	99.1%	134 894	42.9%	5.8%
	Total Mpumalanga		1 029 184	1 051 418	217 593	21.1%	285 500	27.7%	290 708	27.6%	793 801	75.5%	546 886	29.4%	(46.8%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	68 819	81 037	16 501	24.0%	24 017	34.9%	9 861	12.2%	50 379	62.2%	49 968	29.0%	(80.3%)
B	Rustenburg	NW373	464 231	467 831	39 186	8.4%	115 622	24.9%	38 384	8.2%	193 192	41.3%	152 769	9.3%	(74.9%)
B	Kgetlengrivier	NW374	5 084	5 084	831	16.3%	590	11.6%	590	11.6%	2 010	39.5%	1 681	17.3%	(64.9%)
B	Moses Kotane	NW375	21 490	21 990	801	3.7%	19 726	91.8%	670	3.0%	21 196	96.4%	20 086	89.6%	(96.7%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		559 626	575 944	57 319	10.2%	159 954	28.6%	49 505	8.6%	266 778	46.3%	224 503	15.1%	(77.9%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	12 996	12 996	3 079	23.7%	3 079	23.7%	3 079	23.7%	9 238	71.1%	8 846	32.2%	(65.2%)
B	Mafikeng	NW383	52 714	52 714	11 694	22.2%	11 717	22.2%	8 325	15.8%	31 736	60.2%	33 940	23.6%	(75.5%)
B	Ditsobotla	NW384	22 450	22 191	-	-	-	-	-	-	-	-	5 609	(100.0%)	
B	Ramotshere Molloa	NW385	4 414	4 414	45	1.0%	70	1.6%	58	1.3%	174	3.9%	183	0.5%	(68.2%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		92 574	92 315	14 819	16.0%	14 867	16.1%	11 462	12.4%	41 148	44.6%	48 577	13.5%	(76.4%)
B	Naledi (NW)	NW392	30 017	30 017	5 408	18.0%	11 257	37.5%	8 512	28.4%	25 178	83.9%	18 556	15.8%	(54.1%)
B	Mamusa	NW393	12 847	12 847	-	-	-	-	-	-	-	-	5 372	23.3%	(100.0%)
B	Greater Taung	NW394	3 061	3 061	868	28.3%	694	22.7%	516	16.9%	2 078	67.9%	2 852	25.0%	(81.9%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		45 926	45 926	6 275	13.7%	11 952	26.0%	9 029	19.7%	27 256	59.3%	26 781	18.6%	(66.3%)
B	City of Mafosana	NW403	125 874	153 874	30 784	24.5%	30 462	24.2%	30 425	19.8%	91 672	59.6%	86 943	22.7%	(65.0%)
B	Maquassii Hills	NW404	32 223	32 223	7 300	22.7%	11 011	34.2%	11 137	34.6%	29 448	91.4%	38 291	40.4%	(70.9%)
B	J B Marks	NW405	67 745	67 745	23 167	34.2%	22 481	33.2%	22 441	33.1%	68 090	100.5%	69 052	36.6%	(67.5%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		225 841	253 841	61 251	27.1%	63 955	28.3%	64 004	25.2%	189 210	74.5%	194 286	29.6%	(67.1%)
	Total North West		923 967	968 026	139 664	15.1%	250 727	27.1%	133 999	13.8%	524 391	54.2%	494 148	18.9%	(72.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	3 440	3 500	901	26.2%	813	23.6%	497	14.2%	2 212	63.2%	1 826	18.6%	(72.8%)
B	Ga-Segonyana	NC452	34 523	34 523	13 115	38.0%	13 706	39.7%	5 013	14.5%	31 834	92.2%	38 603	20.7%	(87.0%)
B	Gamagara	NC453	35 597	35 597	3 267	9.2%	1 774	5.0%	1 952	5.5%	6 992	19.6%	10 038	9.1%	(80.6%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		73 560	73 620	17 283	23.5%	16 293	22.1%	7 463	10.1%	41 038	55.7%	50 467	15.3%	(85.2%)
B	Richtersveld	NC061	3 652	3 652	1 381	37.8%	766	21.0%	(5)	(0.1%)	2 142	58.7%	3 374	24.4%	(100.1%)
B	Nama Khoi	NC062	12 591	12 874	2 899	23.0%	2 993	23.8%	2 881	22.4%	8 773	68.1%	8 606	18.6%	(66.5%)
B	Kamiesberg	NC064	2 136	2 136	28	1.3%	74	3.5%	64	3.0%	165	7.7%	1 879	36.0%	(96.6%)
B	Hantam	NC065	9 792	13 340	1 280	12.9%	1 280	13.1%	1 209	9.1%	3 756	28.2%	3 618	13.7%	(66.6%)
B	Karoo Hoogland	NC066	8 827	8 897	1 023	11.6%	1 000	11.3%	997	11.2%	3 020	33.9%	2 896	9.9%	(65.6%)
B	Khai-Ma	NC067	2 725	3 035	506	18.6%	991	36.4%	825	27.2%	2 322	76.5%	2 353	32.9%	(65.0%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		39 722	43 934	7 104	17.9%	7 104	17.9%	5 971	13.6%	20 179	45.9%	22 726	18.0%	(73.7%)
B	Ubuntu	NC071	4 793	3 991	867	18.1%	1 122	23.4%	704	17.6%	2 693	67.5%	3 139	121.8%	(77.6%)
B	Umsobomvu	NC072	14 356	15 463	2 478	17.3%	2 481	17.3%	2 573	16.6%	7 533	48.7%	7 569	26.3%	(66.0%)
B	Emthanjeni	NC073	36 790	34 090	8 462	23.0%	7 124	19.4%	6 549	19.2%	22 135	64.9%	15 712	11.3%	(58.3%)
B	Kareeberg	NC074	1 346	1 346	1 213	90.1%	(166)	(12.3%)	3 172	235.7%	4 220	313.5%	988	(124.9%)	221.0%
B	Renosterberg	NC075	3 990	2 318	-	-	1 159	29.1%	698	30.1%	1 857	80.1%	2 063	24.6%	(66.2%)
B	Thembelhle	NC076	(764)	(584)	(11)	1.5%	(16)	2.1%	(258)	44.1%	(285)	48.8%	(181)	7.5%	42.4%
B	Siyathemba	NC077	9 278	9 278	2 463	26.6%	4 670	50.3%	2 653	28.6%	9 786	105.5%	3 626	(26.9%)	(42.9%)
B	Siyancuma	NC078	4 521	7 775	1 308	28.9%	3 492	77.3%	2 429	31.2%	7 229	93.0%	454	-	435.1%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		74 309	73 677	16 781	22.6%	19 867	26.7%	18 521	25.1%	55 169	74.9%	33 372	18.3%	(44.5%)
B	IKaif Garib	NC082	14 357	14 611	3 185	22.2%	1 098	7.6%	3 416	23.4%	7 698	52.7%	8 148	19.2%	(58.1%)
B	IKheis	NC084	2 770	2 770	993	35.9%	1 338	48.3%	783	28.3%	3 115	112.4%	4 039	117.5%	(80.6%)
B	Tsantsabane	NC085	22 793	22 793	4 659	20.4%	5 487	24.1%	5 404	23.7%	15 550	68.2%	19 156	90.2%	(71.8%)
B	Kgatelopele	NC086	4 374	4 374	1 661	38.0%	1 651	37.7%	1 660	37.9%	4 972	113.7%	2 674	21.7%	(37.9%)
B	Dawid Kruijper	NC087	42 091	43 078	10 674	25.4%	10 705	25.4%	10 213	23.7%	31 592	73.3%	19 578	24.7%	(47.8%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		86 385	87 626	21 173	24.5%	20 279	23.5%	21 476	24.5%	62 928	71.8%	53 595	41.5%	(59.9%)
B	Sol Plaatje	NC091	82 175	82 175	22 223	27.0%	21 831	26.6%	22 276	27.1%	66 330	80.7%	63 461	25.0%	(64.9%)
B	Dikgatlong	NC092	5 480	6 030	1 306	23.8%	1 551	28.3%	1 512	25.1%	4 369	72.5%	2 257	21.5%	(33.0%)
B	Magareng	NC093	9 388	7 128	1 679	17.9%	1 077	11.5%	1 551	21.8%	4 306	60.4%	4 344	13.3%	(64.3%)
B	Phokwane	NC094	23 049	28 601	6 372	27.6%	5 398	23.4%	6 160	21.5%	17 930	62.7%	18 081	15.6%	(65.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		120 093	123 934	31 579	26.3%	29 857	24.9%	31 498	25.4%	92 935	75.0%	88 143	21.4%	(64.3%)
	Total Northern Cape		394 069	402 791	93 921	23.8%	93 400	23.7%	84 929	21.1%	272 249	67.6%	248 302	23.6%	(65.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste water management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands															
	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 673 960	1 755 868	398 218	23.8%	447 411	26.7%	487 739	27.8%	1 333 368	75.9%	1 206 973	28.1%	(59.6%)
	Total Metros		1 673 960	1 755 868	398 218	23.8%	447 411	26.7%	487 739	27.8%	1 333 368	75.9%	1 206 973	28.1%	(59.6%)
B	Matzikama	WC011	17 501	17 760	4 407	25.2%	4 494	25.7%	4 403	24.8%	13 305	74.9%	12 452	24.3%	(64.6%)
B	Cederberg	WC012	22 693	24 567	13 307	58.6%	3 814	16.8%	4 308	17.5%	21 429	87.2%	8 172	5.8%	(47.3%)
B	Bergivier	WC013	17 688	18 048	3 663	20.7%	3 563	20.1%	3 696	20.5%	10 922	60.5%	10 156	20.4%	(63.6%)
B	Saldanha Bay	WC014	96 075	92 454	25 328	26.4%	23 743	24.7%	22 405	24.2%	71 477	77.3%	63 323	25.8%	(64.6%)
B	Swartland	WC015	66 774	67 575	22 311	33.4%	22 268	33.3%	13 948	20.6%	58 527	86.6%	55 833	24.6%	(75.0%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		220 732	220 404	69 016	31.3%	57 882	26.2%	48 761	22.1%	175 659	79.7%	149 935	23.6%	(67.5%)
B	Witzenberg	WC022	19 327	25 826	6 162	31.9%	16 086	83.2%	3 097	12.0%	25 345	98.1%	21 376	28.8%	(85.5%)
B	Drakenstein	WC023	148 017	145 341	38 813	26.2%	32 116	21.7%	35 403	24.4%	106 332	73.2%	103 566	27.0%	(65.8%)
B	Stellenbosch	WC024	150 123	143 576	40 182	26.8%	33 856	22.6%	29 380	20.5%	103 418	72.0%	87 676	17.1%	(66.5%)
B	Breede Valley	WC025	110 626	116 114	34 337	31.0%	32 929	29.8%	30 222	26.0%	97 488	84.0%	79 555	17.2%	(62.0%)
B	Langeberg	WC026	38 515	41 907	12 981	33.7%	12 646	32.8%	10 031	23.9%	35 658	85.1%	30 981	23.8%	(67.6%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		466 608	472 764	132 474	28.4%	127 632	27.4%	108 134	22.9%	368 240	77.9%	323 155	21.4%	(66.5%)
B	Theewaterskloof	WC031	46 780	47 351	10 502	22.4%	7 715	16.5%	10 255	21.7%	28 472	60.1%	26 128	21.5%	(60.8%)
B	Overstrand	WC032	99 752	99 975	28 963	29.0%	27 825	27.9%	29 153	29.2%	85 942	86.0%	78 657	27.1%	(62.9%)
B	Cape Agulhas	WC033	12 679	12 679	3 419	27.0%	3 672	29.0%	3 549	28.0%	10 640	83.9%	10 017	30.0%	(64.6%)
B	Swellendam	WC034	18 187	19 395	6 288	34.6%	4 089	22.5%	4 131	21.3%	14 509	74.8%	13 028	36.2%	(68.3%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		177 399	179 401	49 172	27.7%	43 302	24.4%	47 088	26.2%	139 562	77.8%	127 830	26.7%	(63.2%)
B	Kannaland	WC041	14 104	14 394	1 876	13.3%	1 866	13.2%	1 882	13.1%	5 623	39.1%	3 629	8.7%	(48.1%)
B	Hessequa	WC042	24 832	24 382	8 324	33.5%	5 713	23.0%	5 867	24.1%	19 904	81.6%	18 892	23.0%	(68.9%)
B	Mossel Bay	WC043	106 789	94 048	19 817	18.6%	20 825	19.5%	20 818	22.1%	61 459	65.3%	55 333	20.9%	(62.4%)
B	George	WC044	163 076	178 076	52 915	32.4%	31 017	19.0%	31 331	17.6%	115 263	64.7%	116 304	19.3%	(73.1%)
B	Oudtshoorn	WC045	45 914	45 337	35 183	76.6%	222	0.5%	24	0.1%	35 429	78.1%	34 441	1.3%	(99.9%)
B	Bitou	WC047	91 210	92 876	22 751	24.9%	22 626	24.8%	28 158	30.3%	73 535	79.2%	59 972	21.6%	(53.0%)
B	Knysna	WC048	62 296	55 235	40 386	64.8%	9 384	15.1%	4 840	8.8%	54 610	98.9%	51 158	23.0%	(90.5%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		508 222	504 349	181 252	35.7%	91 651	18.0%	92 920	18.4%	365 824	72.5%	339 728	18.7%	(72.6%)
B	Laingsburg	WC051	2 873	1 829	772	26.9%	771	26.8%	782	42.7%	2 325	127.1%	1 940	26.1%	(59.7%)
B	Prince Albert	WC052	3 377	4 060	1 004	29.7%	949	28.1%	943	23.2%	2 897	71.3%	3 874	25.5%	(75.7%)
B	Beaufort West	WC053	31 275	32 661	5 846	18.7%	4 367	14.0%	5 850	17.9%	16 064	49.2%	(50)	(0.1%)	(11863.6%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		37 525	38 550	7 623	20.3%	6 088	16.2%	7 575	19.6%	21 285	55.2%	5 764	6.6%	31.4%
	Total Western Cape		3 084 446	3 171 336	837 756	27.2%	773 966	25.1%	792 217	25.0%	2 403 939	75.8%	2 153 386	25.0%	(63.2%)
	Total National		16 413 215	16 422 978	4 088 447	24.9%	3 516 900	21.4%	3 763 814	22.9%	11 369 161	69.2%	10 054 986	16.5%	(62.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	487 582	492 582	160 904	33.0%	152 684	31.3%	95 120	19.3%	408 709	83.0%	383 973	31.6%	(75.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	129 814	22.6%	(100.0%)
	Total Metros		487 582	492 582	160 904	33.0%	152 684	31.3%	95 120	19.3%	408 709	83.0%	513 787	27.4%	(81.5%)
B	Dr Beyers Naude	EC101	49 224	49 224	19 368	39.3%	12 885	26.2%	6 024	12.2%	38 278	77.8%	35 936	24.1%	(83.2%)
B	Blue Crane Route	EC102	15 598	14 991	1 904	12.2%	7 391	47.4%	1 706	11.4%	11 001	73.4%	5 589	12.0%	(69.5%)
B	Makana	EC104	30 616	32 061	7 159	23.4%	6 636	21.7%	5 520	17.2%	19 315	60.2%	16 443	18.1%	(66.4%)
B	Ndlambe	EC105	32 577	32 577	5 747	17.6%	12 647	38.8%	8 768	26.9%	27 162	83.4%	26 697	27.2%	(67.2%)
B	Sundays River Valley	EC106	19 492	19 492	6 418	32.9%	6 883	35.3%	15 690	80.5%	28 990	148.7%	10 423	22.4%	50.5%
B	Kouga	EC108	73 459	72 004	15 308	20.8%	13 931	19.0%	13 994	19.4%	43 233	60.0%	41 869	23.6%	(66.6%)
B	Kou-Kamma	EC109	7 732	12 860	811	10.5%	3 320	42.9%	1 714	13.3%	5 845	45.4%	6 161	45.5%	(72.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		228 697	233 211	56 714	24.8%	63 694	27.9%	53 416	22.9%	173 824	74.5%	143 118	23.5%	(62.7%)
B	Mbhashe	EC121	500	500	-	-	602	120.3%	868	173.5%	1 469	293.8%	545	30.8%	59.3%
B	Mnquma	EC122	6 995	6 995	428	6.1%	1 708	24.4%	3 358	48.0%	5 494	78.5%	4 591	21.3%	(26.9%)
B	Great Kei	EC123	10 333	10 333	3 565	22.6%	3 565	34.5%	3 597	34.8%	9 501	91.9%	8 192	63.0%	(56.1%)
B	Amahlathi	EC124	12 651	15 930	3 068	24.3%	3 027	23.9%	3 120	19.6%	9 216	57.9%	5 046	22.6%	(38.2%)
B	Ngqushwa	EC126	664	1 464	365	55.0%	365	55.2%	367	25.0%	1 099	75.0%	1 113	58.5%	(67.1%)
B	Raymond Mhlaba	EC129	27 649	27 649	-	-	5 742	20.8%	3 958	14.3%	9 699	35.1%	16 288	20.6%	(75.7%)
C	Amathole	DC12	7 409	7 409	315	4.3%	990	13.4%	(278)	(3.7%)	1 028	13.9%	-	-	-
	Total Amathole		66 202	70 280	6 516	9.8%	16 001	24.2%	14 989	21.3%	37 507	53.4%	35 775	28.1%	(58.1%)
B	Inxuba Yethemba	EC131	36 199	36 199	7 460	20.6%	7 488	20.7%	7 427	20.5%	22 375	61.8%	15 510	32.4%	(52.1%)
B	Intsika Yethu	EC135	2 600	1 100	635	24.4%	483	18.6%	489	44.5%	1 606	146.0%	2 210	35.6%	(77.9%)
B	Emalahleni (EC)	EC136	10 922	11 922	3 335	30.5%	3 191	29.2%	3 253	27.3%	9 779	82.0%	8 454	23.5%	(61.5%)
B	Engcobo	EC137	50 456	50 688	274	0.5%	271	0.5%	274	0.5%	819	1.6%	806	0.8%	(66.0%)
B	Sakhisizwe	EC138	4 691	4 691	1 070	22.8%	3 387	72.2%	(1 701)	(36.3%)	2 756	58.8%	4 676	28.2%	(136.4%)
B	Enoch Mgijima	EC139	89 571	89 143	19 538	21.8%	19 896	22.2%	19 189	21.5%	58 624	65.8%	84 021	59.0%	(77.2%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		194 440	193 743	32 311	16.6%	34 717	17.9%	28 931	14.9%	95 959	49.5%	115 676	38.0%	(75.0%)
B	Elundini	EC141	7 463	7 463	1 491	20.0%	1 548	20.7%	1 557	20.9%	4 596	61.6%	4 168	18.6%	(62.6%)
B	Senqu	EC142	42 127	48 163	238	0.6%	290	0.7%	345	0.7%	873	1.8%	36 703	12.2%	(99.1%)
B	Walter Sisulu	EC145	33 999	17 897	3 401	10.0%	(709)	(2.1%)	1 670	9.3%	4 362	24.4%	278	0.9%	501.3%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		83 589	73 524	5 130	6.1%	1 129	1.4%	3 572	4.9%	9 831	13.4%	41 149	8.4%	(91.3%)
B	Nguzwa Hills	EC153	7 803	7 803	1 597	20.5%	2 218	28.4%	2 548	32.7%	6 364	81.6%	6 191	31.3%	(58.8%)
B	Port St Johns	EC154	1 604	1 604	8	0.5%	85	5.3%	167	10.4%	260	16.2%	559	15.3%	(70.1%)
B	Nyandeni	EC155	376	376	30	7.9%	133	35.3%	180	47.7%	342	90.9%	291	35.6%	(38.2%)
B	Mhlontlo	EC156	196 628	28 184	3 659	1.9%	3 877	2.0%	2 239	7.9%	9 775	34.7%	8 242	27.2%	(72.8%)
B	King Sabata Dalindyebo	EC157	67 217	69 717	54 294	80.8%	(169)	(0.3%)	1 701	2.4%	55 827	80.1%	58 492	3.5%	(97.1%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		273 629	107 686	59 589	21.8%	6 144	2.2%	6 835	6.3%	72 568	67.4%	73 774	9.2%	(90.7%)
B	Matielie	EC441	15 588	19 388	2 884	18.5%	2 932	18.8%	2 957	15.2%	8 772	45.2%	8 209	1.6%	(64.0%)
B	Umzimvubu	EC442	4 450	4 450	2 765	62.1%	1 129	25.4%	618	13.9%	4 512	101.4%	9 748	155.4%	(93.7%)
B	Mbizana	EC443	6 870	7 386	2 755	40.1%	2 322	33.8%	1 113	15.1%	6 190	83.8%	7 770	18.1%	(85.7%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		26 908	31 224	8 404	31.2%	6 383	23.7%	4 687	15.0%	19 474	62.4%	25 727	29.6%	(81.8%)
	Total Eastern Cape		1 361 046	1 202 250	329 567	24.2%	280 753	20.6%	207 551	17.3%	817 872	68.0%	949 006	26.1%	(78.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	382 948	405 084	120 299	31.4%	70 008	18.3%	169 521	41.8%	359 828	88.8%	171 163	14.4%	(1.0%)
	Total Metros		382 948	405 084	120 299	31.4%	70 008	18.3%	169 521	41.8%	359 828	88.8%	171 163	14.4%	(1.0%)
B	Letsemeng	FS161	12 639	11 802	2 500	19.8%	2 512	19.9%	2 511	21.3%	7 524	63.8%	7 780	(19.9%)	(67.7%)
B	Kopanong	FS162	13 370	13 370	(0)	(0.0%)	(0)	(0.0%)	2 506	18.7%	2 506	18.7%	2 067	8.7%	21.2%
B	Mohokare	FS163	5 387	5 387	1 491	27.7%	495	9.2%	988	18.3%	2 974	55.2%	2 010	14.9%	(50.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		31 396	30 558	3 991	12.7%	3 007	9.6%	6 005	19.7%	13 004	42.6%	11 857	30.0%	(49.4%)
B	Masilonyana	FS181	13 893	-	1 414	10.2%	4 449	32.0%	2 996	-	8 858	-	9 217	25.5%	(67.5%)
B	Tokoloko	FS182	19 194	17 404	1 502	7.8%	(3)	(0.0%)	13 330	76.6%	14 829	85.2%	12 990	(20.9%)	2.6%
B	Tswelopele	FS183	4 920	4 920	978	19.9%	980	19.9%	982	20.0%	2 939	59.7%	2 796	4.1%	(64.9%)
B	Maljhabeng	FS184	135 367	135 367	30 868	22.8%	31 139	23.0%	31 306	23.1%	93 313	68.9%	94 497	27.1%	(66.9%)
B	Nala	FS185	28 449	28 449	5 797	20.4%	5 808	20.4%	(1 566)	(5.5%)	10 039	35.3%	(5)	(8.5%)	33945.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		201 823	186 143	40 559	20.1%	42 372	21.0%	47 047	25.3%	129 978	69.8%	119 495	24.5%	(60.6%)
B	Setsoto	FS191	69 046	73 151	24 441	35.4%	14 774	21.4%	17 311	23.7%	56 526	77.3%	48 701	28.0%	(64.5%)
B	Dihlabeng	FS192	50 476	50 476	17 212	34.1%	17 078	33.8%	16 871	33.4%	51 161	101.4%	43 636	27.6%	(61.3%)
B	Nketoana	FS193	35 319	35 319	5 877	16.6%	6 020	17.0%	6 598	18.7%	18 494	52.4%	19 339	17.7%	(65.9%)
B	Maluti-a-Phofung	FS194	54 475	54 475	11 293	20.7%	11 995	22.0%	10 532	19.3%	33 820	62.1%	26 943	23.1%	(60.9%)
B	Phumelela	FS195	18 971	19 324	7 324	38.6%	7 558	39.8%	7 651	39.6%	22 532	116.6%	13 672	-	(44.0%)
B	Mantsopa	FS196	23 732	26 936	-	-	5 065	21.3%	7 627	28.3%	12 692	47.1%	12 362	18.4%	(38.3%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		252 019	259 680	66 146	26.2%	62 490	24.8%	66 590	25.6%	195 226	75.2%	164 653	28.0%	(59.6%)
B	Moghaka	FS201	55 921	55 921	9 233	16.5%	9 294	16.6%	9 380	16.8%	27 909	49.9%	25 309	17.3%	(62.9%)
B	Ngwathe	FS203	49 405	49 405	11 619	23.5%	11 534	23.3%	11 217	22.7%	34 369	69.6%	35 180	28.3%	(68.1%)
B	Metsimaholo	FS204	63 056	62 087	11 764	18.7%	13 954	22.1%	13 707	22.1%	39 425	63.5%	36 408	24.7%	(62.4%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		168 382	167 413	32 615	19.4%	34 784	20.7%	34 304	20.5%	101 703	60.7%	96 896	23.4%	(64.6%)
	Total Free State		1 036 567	1 048 878	263 610	25.4%	212 661	20.5%	323 468	30.8%	799 739	76.2%	564 065	22.0%	(42.7%)
GAUTENG															
A	City of Ekurhuleni	EKU	2 211 970	2 299 184	638 861	28.9%	633 290	28.6%	501 353	21.8%	1 773 504	77.1%	1 494 020	16.4%	(66.4%)
A	City of Johannesburg	JHB	2 923 079	3 002 035	740 804	25.3%	739 377	25.3%	752 360	25.1%	2 232 541	74.4%	1 822 464	25.6%	(58.7%)
A	City of Tshwane	TSH	1 830 772	1 617 578	388 618	21.2%	363 249	19.8%	391 640	24.2%	1 143 507	70.7%	1 051 116	12.0%	(62.7%)
	Total Metros		6 965 820	6 918 797	1 768 283	25.4%	1 735 916	24.9%	1 645 354	23.8%	5 149 552	74.4%	4 367 600	17.0%	(62.3%)
B	Emfuleni	GT421	170 058	170 058	43 611	25.6%	43 540	25.6%	44 103	25.9%	131 255	77.2%	132 067	28.2%	(66.6%)
B	Midvaal	GT422	52 541	50 920	14 809	28.2%	14 493	27.6%	11 505	22.6%	40 808	80.1%	37 440	37.4%	(69.3%)
B	Lesedi	GT423	37 462	36 972	9 086	24.3%	9 354	25.0%	9 938	26.9%	28 378	76.8%	27 567	27.5%	(64.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		260 061	257 949	67 506	26.0%	67 388	25.9%	65 546	25.4%	200 441	77.7%	197 074	29.8%	(66.7%)
B	Mogale City	GT481	272 254	254 695	85 877	31.5%	84 566	31.1%	60 204	23.6%	230 647	90.6%	83 837	1.1%	(28.2%)
B	Merafong City	GT484	100 597	98 289	185 564	184.5%	22 700	22.6%	21 990	22.4%	230 255	234.3%	75 833	27.8%	(71.0%)
B	Rand West City	GT485	95 658	112 100	30 850	32.3%	16 001	16.7%	46 540	41.5%	93 391	83.3%	85 038	29.1%	(45.3%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		468 509	465 085	302 292	64.5%	123 267	26.3%	128 734	27.7%	554 293	119.2%	244 709	12.9%	(47.4%)
	Total Gauteng		7 694 390	7 641 831	2 138 081	27.8%	1 926 571	25.0%	1 839 634	24.1%	5 904 286	77.3%	4 809 383	17.3%	(61.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	1 246 460	1 246 460	357 730	28.7%	181 289	14.5%	130 900	10.5%	669 920	53.7%	778 310	23.2%	(83.2%)
	Total Metros		1 246 460	1 246 460	357 730	28.7%	181 289	14.5%	130 900	10.5%	669 920	53.7%	778 310	23.2%	(83.2%)
B	Umdoni	KZN212	10 052	9 875	3 923	39.0%	2 207	22.0%	2 233	22.6%	8 363	84.7%	7 974	23.6%	(72.0%)
B	Umzumbe	KZN213	24	24	-	-	-	-	-	-	-	-	61	266.8%	(100.0%)
B	uMuziwabantu	KZN214	8 566	8 516	1 161	13.6%	5 408	63.1%	1 653	19.4%	8 222	96.5%	7 174	13.3%	(77.0%)
B	Ray Nkonyeni	KZN216	68 115	74 518	23 059	33.9%	17 813	26.2%	16 496	22.1%	57 369	77.0%	46 320	14.1%	(64.4%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		86 757	92 934	28 143	32.4%	25 428	29.3%	20 382	21.9%	73 954	79.6%	61 528	15.0%	(66.9%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	15 277	16 224	5 617	36.8%	5 175	33.9%	3 219	19.8%	14 011	86.4%	12 797	25.5%	(74.8%)
B	Mpofana	KZN223	3 955	3 955	989	25.0%	666	16.8%	997	25.2%	2 652	67.1%	2 807	19.0%	(64.5%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	166 919	166 919	171 585	102.8%	38 486	23.1%	218 837	131.1%	428 908	257.0%	31 772	-	588.8%
B	Mkhambathini	KZN226	574	574	133	23.2%	133	23.2%	133	23.2%	400	69.7%	441	36.4%	(69.7%)
B	Richmond	KZN227	5 242	5 085	257	4.9%	163	3.1%	18 982	373.3%	19 402	381.5%	590	4.8%	3119.7%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		191 967	192 758	178 581	93.0%	44 624	23.2%	242 168	125.6%	465 374	241.4%	48 406	2.6%	400.3%
B	Okhahlamba	KZN235	2 845	2 945	736	25.9%	738	25.9%	740	25.1%	2 213	75.2%	2 123	26.0%	(65.1%)
B	Inkosi Langalibalele	KZN237	9 183	8 292	1 414	15.4%	2 014	21.9%	2 053	24.8%	5 481	66.1%	6 704	25.9%	(69.4%)
B	Alfred Duma	KZN238	88 329	100 206	35 073	39.7%	33 134	37.5%	26 331	26.3%	94 539	94.3%	78 538	27.1%	(66.5%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		100 358	111 443	37 223	37.1%	35 886	35.8%	29 124	26.1%	102 233	91.7%	87 365	27.0%	(66.7%)
B	Endumeni	KZN241	24 533	25 598	8 552	34.9%	6 211	25.3%	3 989	15.6%	18 752	73.3%	20 537	27.6%	(80.6%)
B	Nquthu	KZN242	2 188	2 188	282	12.9%	590	27.0%	424	19.4%	1 296	59.2%	1 220	23.7%	(65.2%)
B	Msinga	KZN244	400	400	99	24.7%	99	24.8%	85	21.1%	282	70.6%	289	19.6%	(70.8%)
B	Umvoti	KZN245	10 166	10 166	2 224	21.9%	2 213	21.8%	1 949	19.2%	6 386	62.8%	6 679	24.0%	(70.8%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		37 287	38 352	11 157	29.9%	9 113	24.4%	6 446	16.8%	26 716	69.7%	28 724	26.4%	(77.6%)
B	Newcastle	KZN252	135 295	132 122	42 174	31.2%	40 481	29.9%	32 699	24.7%	115 355	87.3%	96 359	34.2%	(66.1%)
B	Emadlangeni	KZN253	1 730	1 730	439	25.4%	440	25.5%	440	25.4%	1 320	76.3%	2 792	100.9%	(84.2%)
B	Dannhauser	KZN254	12 971	12 574	882	6.8%	1 030	7.9%	2 651	21.1%	4 563	36.3%	3 874	56.0%	(31.6%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		149 995	146 425	43 496	29.0%	41 952	28.0%	35 790	24.4%	121 238	82.8%	103 025	35.7%	(65.3%)
B	eDumbe	KZN261	4 000	4 000	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	16 759	18 759	8 017	47.8%	6 552	39.1%	11 501	61.3%	26 070	139.0%	-	-	-
B	Abaqulusi	KZN263	18 419	18 419	5 441	29.5%	4 371	23.7%	4 083	22.2%	13 894	75.4%	13 324	17.5%	(69.4%)
B	Nongoma	KZN265	1 848	1 848	476	25.7%	477	25.8%	481	26.1%	1 434	77.6%	1 320	20.7%	(63.5%)
B	Ulundi	KZN266	10 383	10 383	2 648	25.5%	2 472	23.8%	2 613	25.2%	7 733	74.5%	7 592	25.1%	(65.6%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		51 408	53 408	16 582	32.3%	13 872	27.0%	18 678	35.0%	49 132	92.0%	22 237	20.1%	(16.0%)
B	Umhlabuyalingana	KZN271	453	624	156	34.4%	156	34.4%	156	25.0%	468	75.0%	468	23.8%	(66.7%)
B	Jozini	KZN272	53 243	78 399	21 903	41.1%	28 390	53.3%	16 483	21.0%	66 776	85.2%	10 760	25.0%	53.2%
B	Mubatuba	KZN275	25 566	25 426	2 368	9.3%	17 799	69.6%	2 851	11.2%	23 017	90.5%	4 791	6.1%	(40.5%)
B	Hiabisa Big Five	KZN276	8 768	8 131	1 148	13.1%	1 329	15.2%	1 269	15.6%	3 746	46.1%	3 176	12.5%	(60.0%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		88 030	112 580	25 575	29.1%	47 674	54.2%	20 759	18.4%	94 008	83.5%	19 195	11.6%	8.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	2 491	2 471	446	17.9%	380	15.2%	554	22.4%	1 380	55.8%	2 261	7.7%	(75.5%)
B	uMhlatuze	KZN282	199 543	195 014	61 273	30.7%	62 487	31.3%	45 272	23.2%	169 032	86.7%	143 202	35.4%	(68.4%)
B	uMlalazi	KZN284	28 360	29 478	4 525	16.0%	4 691	16.5%	3 942	13.4%	13 157	44.6%	12 552	16.2%	(68.6%)
B	Mthonjaneni	KZN285	2 061	2 061	450	21.8%	133	6.5%	710	34.4%	1 292	62.7%	1 543	22.4%	(54.0%)
B	Nkandla	KZN286	800	800	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	25 173	27 844	7 419	29.5%	6 632	26.3%	7 300	26.2%	21 350	76.7%	20 078	20.0%	(63.6%)
	Total uThungulu		258 428	257 667	74 112	28.7%	74 323	28.8%	57 777	22.4%	206 212	80.0%	179 636	30.9%	(67.8%)
B	Mandeni	KZN291	16 784	12 902	2 701	16.1%	2 975	17.7%	1 984	15.4%	7 660	59.4%	14 711	34.0%	(86.5%)
B	KwaDukuza	KZN292	86 871	86 871	16 274	18.7%	38 545	44.4%	15 211	17.5%	70 030	80.6%	69 348	20.5%	(78.1%)
B	Ndwedwe	KZN293	100	33	10	10.0%	7	6.7%	10	30.0%	27	80.0%	-	-	-
B	Maphumulo	KZN294	-	-	82	-	67	-	67	-	216	-	101	-	(33.8%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		103 755	99 807	19 067	18.4%	41 593	40.1%	17 272	17.3%	77 932	78.1%	84 161	22.6%	(79.5%)
B	Greater Kokstad	KZN433	22 923	22 923	4 400	19.2%	4 271	18.6%	4 273	18.6%	12 944	56.5%	1 962	(38.1%)	117.9%
B	Ubuhlebezwe	KZN434	3 300	3 300	785	23.8%	731	22.1%	714	21.6%	2 229	67.6%	2 161	22.5%	(67.0%)
B	Umzimkhulu	KZN435	2 753	2 819	756	27.4%	728	26.5%	732	26.0%	2 216	78.6%	2 054	20.5%	(64.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	3 608	3 893	901	25.0%	870	24.1%	893	22.9%	2 664	68.4%	2 563	21.9%	(65.2%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		32 584	32 934	6 842	21.0%	6 599	20.3%	6 613	20.1%	20 054	60.9%	8 739	(22.4%)	(24.3%)
	Total Kwazulu-Natal		2 347 029	2 384 768	798 508	34.0%	522 354	22.3%	585 910	24.6%	1 906 772	80.0%	1 421 327	21.9%	(58.8%)
	LIMPOPO														
B	Greater Giyani	LIM331	6 015	6 695	1 823	30.3%	1 897	31.5%	1 847	27.6%	5 567	83.1%	5 220	27.2%	(64.6%)
B	Greater Letaba	LIM332	6 972	4 273	1 442	20.7%	853	12.2%	1 220	28.6%	3 515	82.3%	10 534	43.2%	(88.4%)
B	Greater Tzaneen	LIM333	73 541	73 541	8 164	11.1%	10 090	13.7%	2 359	3.2%	20 613	28.0%	31 953	20.0%	(92.6%)
B	Ba-Phalaborwa	LIM334	25 463	25 463	5 719	22.5%	5 730	22.5%	1 852	7.3%	13 301	52.2%	16 547	22.4%	(88.8%)
B	Maruleng	LIM335	3 916	4 047	1 003	25.6%	355	9.1%	317	7.8%	1 675	41.4%	1 879	8.3%	(83.1%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		115 907	114 018	18 150	15.7%	18 925	16.3%	7 596	6.7%	44 670	39.2%	66 133	22.5%	(88.5%)
B	Musina	LIM341	13 804	13 804	2 714	19.7%	3 004	21.8%	3 459	25.1%	9 177	66.5%	9 676	17.6%	(64.3%)
B	Thulamela	LIM343	33 657	26 934	6 614	19.7%	6 520	19.7%	6 611	24.5%	19 744	73.3%	17 823	13.3%	(69.9%)
B	Makhado	LIM344	13 883	13 883	3 826	27.6%	3 777	27.2%	3 771	27.2%	11 374	81.9%	9 276	54.4%	(59.4%)
B	Collins Chabane	LIM345	3 339	4 139	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		64 683	58 760	13 153	20.3%	13 301	20.6%	13 840	23.6%	40 294	68.6%	36 776	17.3%	(62.4%)
B	Blouberg	LIM351	3 573	3 873	369	10.3%	1 470	41.1%	860	22.2%	2 699	69.7%	5 086	13.4%	(83.1%)
B	Molemole	LIM353	2 621	2 621	717	27.4%	668	25.5%	773	29.5%	2 158	82.3%	1 808	24.4%	(57.3%)
B	Polokwane	LIM354	122 020	122 020	33 069	27.1%	30 598	25.1%	30 138	24.7%	93 804	76.9%	86 684	24.5%	(65.2%)
B	Lepelle-Nkumpi	LIM355	8 188	8 455	2 503	30.6%	740	9.0%	2 477	29.3%	5 721	67.7%	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		136 402	136 970	36 658	26.9%	33 476	24.5%	34 248	25.0%	104 382	76.2%	93 578	22.8%	(63.4%)
B	Thabazimbi	LIM361	16 147	16 147	4 014	24.9%	3 963	24.5%	4 012	24.8%	11 990	74.3%	11 369	18.2%	(64.7%)
B	Lephalale	LIM362	52 261	51 363	4 138	7.9%	4 746	9.1%	5 336	10.4%	14 220	27.7%	20 403	10.2%	(73.8%)
B	Bela Bela	LIM366	10 167	10 167	3 498	34.4%	1 902	18.7%	2 209	21.7%	7 608	74.8%	6 859	22.8%	(67.8%)
B	Mogalakwena	LIM367	18 823	23 929	5 722	30.4%	5 760	30.6%	5 889	24.6%	17 371	72.6%	15 959	29.2%	(63.1%)
B	Modimolle-Mookgopong	LIM368	22 010	22 010	5 186	23.6%	5 192	23.6%	4 488	20.4%	14 865	67.5%	16 808	32.9%	(73.3%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		119 409	123 617	22 558	18.9%	21 564	18.1%	21 933	17.7%	66 055	53.4%	71 398	19.8%	(69.3%)
B	Ephraim Mogale	LIM471	5 003	5 343	1 338	26.7%	1 334	26.7%	1 333	24.9%	4 005	74.9%	3 582	26.8%	(62.8%)
B	Elias Moisoaledi	LIM472	30 779	35 080	14 870	48.3%	11 019	35.8%	5 849	16.7%	31 738	90.5%	26 018	27.2%	(77.5%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	32 357	32 357	7 184	22.2%	7 525	23.3%	7 572	23.4%	22 282	68.9%	21 858	42.7%	(65.4%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		68 138	72 780	23 392	34.3%	19 878	29.2%	14 754	20.3%	58 025	79.7%	51 458	32.5%	(71.3%)
	Total Limpopo		504 539	506 145	113 911	22.6%	107 144	21.2%	92 372	18.3%	313 427	61.9%	319 343	22.2%	(71.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	10 454	10 454	1 616	15.5%	761	7.3%	754	7.2%	3 132	30.0%	7 081	28.0%	(89.3%)
B	Msakaligwa	MP302	31 375	54 100	11 460	36.5%	11 235	35.8%	12 108	22.4%	34 803	64.3%	27 649	27.8%	(56.2%)
B	Mkhondo	MP303	20 148	14 877	3 179	15.8%	3 198	15.9%	3 215	21.6%	9 591	64.5%	9 053	18.5%	(64.5%)
B	Pixley Ka Seme (MP)	MP304	8 855	8 855	2 635	29.8%	3 498	39.5%	2 624	29.6%	8 757	98.9%	7 540	23.3%	(65.2%)
B	Lekwa	MP305	78 702	68 284	6 655	8.5%	6 594	8.4%	6 606	9.7%	19 855	29.1%	15 771	10.7%	(58.1%)
B	Dipaleseng	MP306	9 603	8 271	1 980	20.6%	2 484	25.9%	2 525	30.5%	6 989	84.5%	7 332	(65.6%)	
B	Govan Mbeki	MP307	169 552	169 552	32 240	19.0%	32 403	19.1%	32 819	19.4%	97 461	57.5%	92 670	24.5%	(64.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		328 687	334 395	59 765	18.2%	60 172	18.3%	60 651	18.1%	180 588	54.0%	167 097	23.5%	(63.7%)
B	Victor Khanye	MP311	37 781	37 781	14 349	38.0%	14 528	38.5%	9 109	24.1%	37 987	100.5%	8 447	26.6%	7.8%
B	Emalaheni (MP)	MP312	154 044	154 044	30 327	19.7%	30 282	19.7%	30 580	19.9%	91 189	59.2%	94 633	22.5%	(67.7%)
B	Steve Tshwete	MP313	118 493	120 465	35 890	30.3%	34 154	28.8%	33 475	27.8%	103 520	85.9%	92 754	25.2%	(63.9%)
B	Emakhazeni	MP314	13 432	10 932	2 741	20.4%	2 456	18.3%	2 452	22.4%	7 649	70.0%	5 618	17.9%	(56.4%)
B	Thembisile Hani	MP315	46 937	47 150	11 272	24.0%	11 425	24.3%	48 128	102.1%	70 826	150.2%	34 034	20.9%	41.4%
B	Dr J.S. Moroka	MP316	6 300	5 600	1 094	18.5%	1 094	17.4%	1 094	19.5%	3 351	59.8%	4 721	935.1%	(76.8%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		376 988	375 978	95 744	25.4%	93 940	24.9%	124 838	33.2%	314 522	83.7%	240 206	23.7%	(48.0%)
B	Thaba Chweu	MP321	18 280	18 280	5 134	28.1%	5 155	28.2%	5 227	28.6%	15 517	84.9%	8 383	25.5%	(37.6%)
B	Nkomazi	MP324	90 956	106 205	38 870	42.7%	2 522	2.8%	62 307	58.7%	103 699	97.6%	81 579	53.8%	(23.6%)
B	Bushbuckridge	MP325	9 380	2 042	2 042	21.8%	2 042	21.8%	2 042	21.8%	6 127	65.3%	5 121	20.5%	(60.1%)
B	City of Mbombela	MP326	277 758	281 758	34 594	12.5%	174 190	62.7%	34 796	12.3%	243 581	86.5%	97 780	25.1%	(64.4%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		396 374	415 623	80 641	20.3%	183 910	46.4%	104 373	25.1%	368 924	88.8%	192 862	35.0%	(45.9%)
	Total Mpumalanga		1 102 049	1 125 997	236 150	21.4%	338 022	30.7%	289 862	25.7%	864 034	76.7%	600 166	27.1%	(51.7%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	69 838	68 185	16 758	24.0%	17 334	24.8%	11 009	16.1%	45 101	66.1%	50 752	28.3%	(78.3%)
B	Rustenburg	NW373	247 004	257 004	39 216	15.9%	141 978	57.5%	36 795	14.3%	217 988	84.8%	144 391	15.0%	(74.5%)
B	Kgetlengrivier	NW374	1 534	1 534	640	41.7%	434	28.3%	439	28.6%	1 513	98.5%	1 258	42.6%	(65.1%)
B	Moses Kotane	NW375	71 325	81 094	2 735	3.8%	71 340	100.0%	2 513	3.1%	76 588	94.4%	62 524	88.5%	(96.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		389 702	407 818	59 349	15.2%	231 087	59.3%	50 755	12.4%	341 191	83.7%	258 924	29.6%	(80.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	11 675	11 675	2 916	25.0%	2 916	25.0%	2 916	25.0%	8 748	74.9%	8 342	33.3%	(65.0%)
B	Mafikeng	NW383	53 482	53 482	10 514	19.7%	10 494	19.6%	10 446	19.5%	31 454	58.8%	29 537	25.7%	(64.6%)
B	Ditsobotla	NW384	11 733	11 733	5	0.0%	5	0.0%	5	0.0%	5	0.0%	685	(100.0%)	
B	Ramotshere Molloa	NW385	25 978	15 469	1 815	7.0%	2 807	10.8%	4 512	29.2%	9 134	59.0%	6 835	7.8%	(34.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		102 869	92 360	15 245	14.8%	16 223	15.8%	17 874	19.4%	49 341	53.4%	45 399	20.7%	(60.6%)
B	Naledi (NW)	NW392	29 173	29 173	4 986	17.1%	10 370	35.5%	7 810	26.8%	23 166	79.4%	16 805	14.2%	(53.5%)
B	Mamusa	NW393	8 214	8 214	-	-	-	-	-	-	-	-	3 435	23.3%	(100.0%)
B	Greater Taung	NW394	4 722	4 722	975	20.6%	335	7.1%	680	14.4%	1 990	42.1%	2 419	19.2%	(71.9%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		42 109	42 109	5 961	14.2%	10 705	25.4%	8 490	20.2%	25 156	59.7%	22 660	16.5%	(62.5%)
B	City of Mafesana	NW403	217 378	222 422	52 694	24.2%	58 464	26.9%	59 201	26.6%	170 359	76.6%	160 324	30.5%	(63.1%)
B	Maquassi Hills	NW404	14 320	14 320	3 660	25.6%	5 529	38.6%	5 600	39.1%	14 788	103.3%	15 185	34.8%	(63.1%)
B	J B Marks	NW405	44 768	44 768	19 251	43.0%	19 122	42.7%	18 933	42.3%	57 306	128.0%	60 600	34.9%	(68.8%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		276 466	281 510	75 605	27.3%	83 114	30.1%	83 734	29.7%	242 453	86.1%	236 108	31.9%	(64.5%)
	Total North West		811 146	823 798	156 159	19.3%	341 129	42.1%	160 853	19.5%	658 141	79.9%	563 091	28.8%	(71.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	4 605	4 659	897	19.5%	561	12.2%	443	9.5%	1 901	40.8%	1 080	19.3%	(59.0%)
B	Ga-Segonyana	NC452	40 109	40 109	15 458	39.0%	16 459	41.0%	4 511	11.2%	36 628	91.3%	31 625	24.1%	(85.7%)
B	Gamagara	NC453	-	35 102	8 578	-	8 306	-	8 369	23.8%	25 253	71.9%	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		44 714	79 870	25 133	56.2%	25 326	56.6%	13 323	16.7%	63 782	79.9%	32 705	23.9%	(59.3%)
B	Richtersveld	NC061	3 051	3 051	1 161	38.0%	598	19.6%	(59)	(1.9%)	1 699	55.7%	2 667	23.1%	(102.2%)
B	Nama Khoi	NC062	15 314	13 934	3 432	22.4%	3 415	22.3%	3 389	24.3%	10 236	73.5%	10 196	23.4%	(66.8%)
B	Kamiesberg	NC064	2 308	2 308	-	-	-	-	0	0.0%	0	0.0%	2 548	46.1%	(100.0%)
B	Hantam	NC065	11 832	11 832	1 380	11.7%	1 374	11.6%	1 352	11.4%	4 107	34.7%	4 733	14.0%	(71.4%)
B	Karoo Hoogland	NC066	7 605	8 060	810	10.6%	779	10.2%	770	9.6%	2 359	29.3%	1 953	8.1%	(60.6%)
B	Khai-Ma	NC067	1 563	1 763	472	30.2%	462	29.6%	494	28.0%	1 428	81.0%	1 293	28.5%	(61.8%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		41 672	40 947	7 253	17.4%	6 629	15.9%	5 946	14.5%	19 829	48.4%	23 390	19.0%	(74.6%)
B	Ubuntu	NC071	4 030	4 643	807	20.0%	854	21.2%	753	16.2%	2 414	52.0%	3 246	157.2%	(76.8%)
B	Umsobomvu	NC072	7 506	10 060	1 659	22.1%	1 663	22.2%	1 665	16.6%	4 988	49.6%	5 184	25.0%	(67.9%)
B	Emthanjeni	NC073	21 414	19 614	4 894	22.9%	4 000	18.7%	3 656	18.6%	12 553	64.0%	8 821	10.1%	(58.5%)
B	Kareeberg	NC074	4 559	4 559	1 209	26.5%	(798)	(17.5%)	959	21.0%	1 369	30.0%	1 299	(22.6%)	(26.2%)
B	Renosterberg	NC075	1 407	1 166	-	-	583	41.4%	350	30.1%	933	80.1%	969	14.8%	(63.8%)
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	4 958	9 944	1 024	20.7%	2 645	53.4%	1 764	17.7%	5 433	54.6%	1 003	75.9%	-
B	Siyancuma	NC078	4 325	6 544	1 088	25.2%	2 643	61.1%	1 862	28.5%	5 593	85.5%	537	246.5%	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		48 198	56 529	10 684	22.2%	11 591	24.0%	11 009	19.5%	33 283	58.9%	21 059	20.6%	(47.7%)
B	IKail' Garib	NC082	11 974	11 931	(198)	(1.7%)	(457)	(3.8%)	2 949	24.7%	2 294	19.2%	6 006	14.1%	(50.9%)
B	IKheis	NC084	4 887	4 887	800	16.4%	620	12.7%	1 971	40.3%	3 392	69.4%	1 793	40.4%	9.9%
B	Tsantsabane	NC085	14 873	14 873	2 522	17.0%	2 682	18.0%	3 097	20.8%	8 301	55.8%	10 827	95.8%	(71.4%)
B	Kgatelopele	NC086	8 247	8 247	1 528	18.5%	1 540	18.7%	1 527	18.5%	4 595	55.7%	4 337	20.3%	(64.8%)
B	Dawid Kruijper	NC087	37 300	37 031	9 414	25.2%	9 390	25.2%	9 114	24.6%	27 917	75.4%	17 628	25.1%	(48.3%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		77 280	76 970	14 066	18.2%	13 775	17.8%	18 658	24.2%	46 499	60.4%	40 592	33.7%	(54.0%)
B	Sol Plaatje	NC091	66 004	66 004	16 488	25.0%	16 240	24.6%	15 814	24.0%	48 542	73.5%	46 764	21.2%	(66.2%)
B	Dikgatlong	NC092	17 631	18 181	3 947	22.4%	4 747	26.9%	4 822	26.5%	13 515	74.3%	7 376	25.0%	(34.6%)
B	Magareng	NC093	8 148	7 545	1 928	23.7%	1 229	15.1%	1 865	24.7%	5 023	66.6%	4 884	16.3%	(61.8%)
B	Phokwane	NC094	12 522	12 522	4 299	34.3%	3 678	29.4%	4 176	33.4%	12 154	97.1%	12 213	23.7%	(65.8%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		104 305	104 252	26 662	25.6%	25 895	24.8%	26 678	25.6%	79 234	76.0%	71 238	21.5%	(62.6%)
	Total Northern Cape		316 170	358 568	83 798	26.5%	83 215	26.3%	75 614	21.1%	242 627	67.7%	188 983	24.4%	(60.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Waste management		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	1 771 133	1 708 227	522 970	29.5%	426 937	24.1%	432 606	25.3%	1 382 513	80.9%	1 413 511	25.4%	(69.4%)
	Total Metros		1 771 133	1 708 227	522 970	29.5%	426 937	24.1%	432 606	25.3%	1 382 513	80.9%	1 413 511	25.4%	(69.4%)
B	Matzikama	WC011	18 885	19 648	4 789	25.4%	4 969	26.3%	4 815	24.5%	14 572	74.2%	13 119	25.1%	(63.3%)
B	Cederberg	WC012	19 435	21 203	2 690	13.8%	4 069	20.9%	11 738	55.4%	18 496	87.2%	11 538	31.8%	1.7%
B	Bergivier	WC013	29 122	29 194	6 000	20.6%	5 946	20.4%	6 221	21.3%	18 167	62.2%	16 682	19.7%	(62.7%)
B	Saldanha Bay	WC014	103 629	98 589	28 834	27.8%	27 114	26.2%	23 184	23.5%	79 132	80.3%	74 797	25.7%	(69.0%)
B	Swartland	WC015	43 090	44 539	13 904	32.3%	13 914	32.3%	9 077	20.4%	36 896	82.8%	35 634	25.3%	(74.5%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		214 161	213 175	56 217	26.2%	56 011	26.2%	55 035	25.8%	167 263	78.5%	151 770	25.1%	(63.7%)
B	Witzenberg	WC022	22 691	23 162	6 857	30.2%	6 905	30.4%	7 822	33.8%	21 584	93.2%	21 267	28.8%	(63.2%)
B	Drakenstein	WC023	184 159	181 985	45 671	24.8%	37 496	20.4%	46 255	25.4%	129 422	71.1%	130 434	28.5%	(64.5%)
B	Stellenbosch	WC024	108 265	111 497	38 478	35.5%	28 307	26.1%	22 790	20.4%	89 575	80.3%	69 424	15.3%	(67.2%)
B	Breede Valley	WC025	60 230	64 314	19 792	32.9%	17 870	29.7%	16 188	25.2%	53 850	83.7%	42 947	17.2%	(62.3%)
B	Langeberg	WC026	33 223	37 272	11 301	34.0%	9 552	28.8%	10 302	27.6%	31 155	83.6%	26 419	23.6%	(61.0%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		408 568	418 232	122 100	29.9%	100 129	24.5%	103 357	24.7%	325 586	77.8%	290 491	23.1%	(64.4%)
B	Theewaterskloof	WC031	47 431	49 340	9 250	19.5%	9 035	19.0%	8 936	18.1%	27 220	55.2%	26 222	19.2%	(65.9%)
B	Overstrand	WC032	90 744	90 966	27 641	30.5%	24 373	26.9%	23 418	25.7%	75 432	82.9%	69 489	24.8%	(66.3%)
B	Cape Agulhas	WC033	19 041	19 041	5 306	27.9%	5 269	27.7%	5 195	27.3%	15 770	82.8%	14 901	27.8%	(65.1%)
B	Swellendam	WC034	10 416	11 064	2 774	26.6%	2 721	26.1%	2 741	24.8%	8 236	74.4%	7 108	28.0%	(61.4%)
C	Overberg	DC3	12 015	12 015	3 773	31.4%	2 571	21.4%	3 030	25.2%	9 373	78.0%	7 335	28.0%	(58.7%)
	Total Overberg		179 646	182 427	48 743	27.1%	43 969	24.5%	43 320	23.7%	136 032	74.6%	125 056	24.0%	(65.4%)
B	Kannaland	WC041	14 537	14 587	1 784	12.3%	1 769	12.2%	1 766	12.1%	5 319	36.5%	3 378	8.0%	(47.7%)
B	Hessequa	WC042	25 578	25 128	8 053	31.5%	5 931	23.2%	6 165	24.5%	20 149	80.2%	16 849	24.5%	(63.4%)
B	Mossel Bay	WC043	93 834	97 733	19 477	20.8%	19 555	20.8%	19 865	20.3%	58 896	60.3%	51 873	20.8%	(61.7%)
B	George	WC044	136 779	152 164	45 987	33.6%	25 788	18.9%	25 815	17.0%	97 590	64.1%	101 041	18.6%	(74.5%)
B	Oudtshoorn	WC045	29 162	29 788	19 347	66.3%	(94)	(0.3%)	149	0.5%	19 402	65.1%	19 249	0.8%	(99.2%)
B	Bitou	WC047	61 893	64 248	14 042	22.7%	13 099	21.2%	23 509	36.6%	50 649	78.8%	35 339	21.7%	(33.5%)
B	Knysna	WC048	58 153	48 824	36 545	62.8%	7 872	13.5%	4 397	9.0%	48 814	100.0%	44 028	22.4%	(90.0%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		419 935	432 475	145 234	34.6%	73 919	17.6%	81 666	18.9%	300 819	69.6%	271 757	17.3%	(69.9%)
B	Laingsburg	WC051	2 845	1 724	698	24.5%	687	24.2%	691	40.0%	2 076	120.2%	1 646	25.2%	(58.1%)
B	Prince Albert	WC052	1 936	2 212	921	47.6%	909	47.0%	912	41.2%	2 742	124.0%	2 798	35.4%	(67.4%)
B	Beaufort West	WC053	20 222	21 787	(540)	(2.7%)	(388)	(1.9%)	(500)	(2.3%)	(1 428)	(6.6%)	(236)	(1.8%)	112.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		25 003	25 725	1 078	4.3%	1 209	4.8%	1 103	4.3%	3 390	13.2%	4 208	8.1%	(73.8%)
	Total Western Cape		3 018 447	2 980 262	896 342	29.7%	702 174	23.3%	717 086	24.1%	2 315 602	77.7%	2 256 792	23.7%	(68.2%)
	Total National		18 191 384	18 072 495	5 016 126	27.6%	4 514 023	24.8%	4 292 350	23.8%	13 822 500	76.5%	11 672 154	21.1%	(63.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	32 629	34 871	3 424	10.5%	11 942	36.6%	13 064	37.5%	28 430	81.5%	31 407	38.6%	(58.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	267	342.4%	(100.0%)
	Total Metros		32 629	34 871	3 424	10.5%	11 942	36.6%	13 064	37.5%	28 430	81.5%	31 673	39.0%	(58.8%)
B	Dr Beyers Naude	EC101	7 471	7 471	3 368	45.1%	3 300	44.2%	44	0.6%	6 712	89.8%	6 927	25.2%	(99.4%)
B	Blue Crane Route	EC102	22 026	30 627	25 513	115.8%	(397)	(1.8%)	14 179	46.3%	39 295	128.3%	53 519	64.3%	(73.5%)
B	Makana	EC104	21 296	24 347	3 255	15.3%	3 020	14.2%	1 970	8.1%	8 245	33.9%	7 382	9.4%	(73.3%)
B	Ndlambe	EC105	4 267	4 267	-	-	4 267	100.0%	264	6.2%	4 531	106.2%	4 921	6.7%	(94.6%)
B	Sundays River Valley	EC106	12 710	15 400	4 672	36.8%	5 138	40.4%	14 026	91.1%	23 835	154.8%	6 551	19.1%	114.1%
B	Kouga	EC108	28	734	-	-	-	-	40	5.5%	40	5.5%	4	-	1007.6%
B	Kou-Kamma	EC109	33 231	13 231	23 723	71.4%	9 136	27.5%	-	-	32 859	248.3%	28 807	8.7%	(100.0%)
C	Sarah Baartman	DC10	80 292	82 521	116	0.1%	103	0.1%	24 678	29.9%	24 896	30.2%	14	-	170563.9%
	Total Sarah Baartman		181 321	178 598	60 646	33.4%	24 566	13.5%	55 201	30.9%	140 413	78.6%	108 125	17.5%	(48.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	119 026	144 573	50 256	42.2%	(188)	(0.2%)	43 203	29.9%	93 271	64.5%	20 333	20.2%	112.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	44 407	44 407	-	-	-	-	19 922	44.9%	19 922	44.9%	80	0.1%	24732.1%
C	Amathole	DC12	16 976	85 411	580	3.4%	488	2.9%	263	0.3%	1 331	1.6%	1 323	-	-
	Total Amathole		180 410	274 392	50 836	28.2%	299	0.2%	63 388	23.1%	114 523	41.7%	20 413	13.2%	210.5%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	13	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	7 254	7 254	3 264	45.0%	3 111	42.9%	1 635	22.5%	8 011	110.4%	16 092	-	(89.8%)
B	Engcobo	EC137	55 297	55 297	70 576	127.6%	72 410	130.9%	39 185	70.9%	182 173	329.4%	37 070	79.2%	5.7%
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	144 940	181 659	87 258	60.2%	52 195	36.0%	49 103	27.0%	188 556	103.8%	132 040	0.0%	(62.8%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		207 504	244 210	161 100	77.6%	127 716	61.5%	89 923	36.8%	378 739	155.1%	185 202	19.7%	(51.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	7 254	7 254	-	-	-	-	-	-	-	-	7 254	13.0%	(100.0%)
B	Walter Sisulu	EC145	2	-	-	-	-	-	-	-	-	-	(15)	(37.5%)	(100.0%)
C	Joe Gqabi	DC14	1 000	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		8 256	7 254	-	-	-	-	-	-	-	-	7 239	3.3%	(100.0%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	38 094	38 094	-	-	-	-	18 977	49.8%	18 977	49.8%	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	52 335	22 359	-	23 868	-	12 422	23.7%	58 650	112.1%	40 191	11.2%	(69.1%)
B	King Sabata Dalindyebo	EC157	532	532	10	1.8%	4	0.7%	-	-	13	2.5%	5 889	25.2%	(100.0%)
C	O R Tambo	DC15	226 843	212 407	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		265 469	303 367	22 369	8.4%	23 872	9.0%	31 399	10.4%	77 640	25.6%	46 080	1.9%	(31.9%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	8 751	8 751	-	-	96	1.1%	1 973	22.5%	2 069	23.6%	7 243	27.0%	(72.8%)
	Total Alfred Nzo		8 751	8 751	-	-	96	1.1%	1 973	22.5%	2 069	23.6%	7 243	27.0%	(72.8%)
	Total Eastern Cape		884 340	1 051 443	298 375	33.7%	188 492	21.3%	254 948	24.2%	741 815	70.6%	405 975	12.4%	(37.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	11	11	81	728.4%	189	1696.5%	191	1716.0%	460	4140.9%	236	728.4%	(19.1%)
	Total Metros		11	11	81	728.4%	189	1696.5%	191	1716.0%	460	4140.9%	236	728.4%	(19.1%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	92 869	107 170	264	0.3%	(474)	(0.5%)	(0)	(0.0%)	(210)	(0.2%)	25 464	14.9%	(100.0%)
B	Mohokare	FS163	2 518	14 385	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	14 666	15 116	5 349	36.5%	4 037	27.5%	-	-	9 386	62.1%	17 107	59.9%	(100.0%)
	Total Xhariep		110 053	136 671	5 613	5.1%	3 563	3.2%	(0)	(0.0%)	9 176	6.7%	42 571	18.2%	(100.0%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	28 597	33 144	-	-	10 760	37.6%	12 567	37.9%	23 326	70.4%	8 852	(25.0%)	42.0%
B	Tswelopele	FS183	4 818	92 848	36 380	755.1%	36 488	757.3%	19 844	21.4%	92 712	99.9%	76 231	531.7%	(74.0%)
B	Maljhabeng	FS184	604 882	691 609	248 216	41.0%	242 085	40.0%	137 299	19.9%	627 600	90.7%	494 386	22.1%	(72.2%)
B	Nala	FS185	172	172	90	52.5%	-	-	4	2.3%	94	54.8%	102	154.2%	(96.2%)
C	Lejweleputswa	DC18	134 560	141 532	60 266	44.8%	47 180	35.1%	33 596	23.7%	141 043	99.7%	86 550	25.1%	(61.2%)
	Total Lejweleputswa		773 029	959 307	344 953	44.6%	336 513	43.5%	203 310	21.2%	884 775	92.2%	666 120	26.9%	(69.5%)
B	Setsoto	FS191	58 539	68 019	26 734	45.7%	41 335	70.6%	14 525	21.4%	82 594	121.4%	55 417	59.6%	(73.8%)
B	Dihlabeng	FS192	178 773	178 773	80 448	45.0%	28 620	16.0%	98 325	55.0%	207 393	116.0%	164 487	25.0%	(40.2%)
B	Nketoana	FS193	17 900	17 900	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	3 423	3 423	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	33 238	33 238	-	-	-	-	1	0.0%	1	0.0%	-	-	-
C	Thabo Mofutsanyana	DC19	300	300	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		292 173	301 653	107 182	36.7%	69 955	23.9%	112 851	37.4%	289 988	96.1%	219 904	21.2%	(48.7%)
B	Moghaka	FS201	161 243	197 951	99 966	62.0%	36 766	22.8%	122 329	61.8%	259 061	130.9%	208 210	35.1%	(41.2%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		161 243	197 951	99 966	62.0%	36 766	22.8%	122 329	61.8%	259 061	130.9%	208 210	35.1%	(41.2%)
	Total Free State		1 336 509	1 595 594	557 795	41.7%	446 985	33.4%	438 680	27.5%	1 443 461	90.5%	1 137 040	25.1%	(61.4%)
GAUTENG															
A	City of Ekurhuleni	EKU	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Johannesburg	JHB	106 882	105 775	20 094	18.8%	14 978	14.0%	30 838	29.2%	65 910	62.3%	106 641	43959.9%	(71.1%)
A	City of Tshwane	TSH	2 031	-	(43)	(2.1%)	(12)	(0.6%)	(22)	-	(78)	-	(1 770)	(98.8%)	-
	Total Metros		108 913	105 775	20 050	18.4%	14 966	13.7%	30 816	29.1%	65 832	62.2%	104 871	43981.2%	(70.6%)
B	Emfuleni	GT421	5	-	101	1995.5%	7	140.6%	405	-	513	-	709	4.0%	(42.8%)
B	Midvaal	GT422	6 218	6 218	2 798	45.0%	2 684	43.2%	735	11.8%	6 218	100.0%	6 218	(88.2%)	-
B	Lesedi	GT423	8 974	9 249	3 366	37.5%	2 695	30.0%	2 695	29.1%	8 756	94.7%	7 741	27.9%	(65.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		15 197	15 467	6 266	41.2%	5 387	35.4%	3 835	24.8%	15 488	100.1%	14 668	15.2%	(73.9%)
B	Mogale City	GT481	2 073	-	-	-	-	-	10	-	10	-	2 452	3449.2%	(99.6%)
B	Merafong City	GT484	2 878	1 548	4 760	165.4%	-	-	47	3.0%	4 807	310.6%	1 806	38.1%	(97.4%)
B	Rand West City	GT485	87 687	87 687	34 378	39.2%	-	-	52 494	59.9%	86 872	99.1%	6 980	22.0%	652.1%
C	West Rand	DC48	14 151	13 425	5 807	41.0%	4 392	31.0%	3 224	24.0%	13 425	100.0%	12 659	-	(74.5%)
	Total West Rand		106 789	102 660	44 945	42.1%	4 392	4.1%	55 776	54.3%	105 113	102.4%	23 897	14.6%	133.4%
	Total Gauteng		230 899	223 901	71 261	30.9%	24 744	10.7%	90 428	40.4%	186 433	83.3%	143 436	167.5%	(37.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	80 087	80 087	19 055	23.8%	35 725	44.6%	24 573	30.7%	79 354	99.1%	43 626	29.9%	(43.7%)
	Total Metros		80 087	80 087	19 055	23.8%	35 725	44.6%	24 573	30.7%	79 354	99.1%	43 626	29.9%	(43.7%)
B	Umdoni	KZN212	141 345	167 844	63 605	45.0%	67 232	47.6%	35 343	21.1%	166 180	99.0%	132 008	25.1%	(73.2%)
B	Umzumbe	KZN213	12 293	12 285	64	0.5%	-	-	-	-	64	0.5%	-	-	-
B	uMuziwabantu	KZN214	21 288	21 288	21 288	100.0%	-	-	-	-	21 288	100.0%	12 022	-	(100.0%)
B	Ray Nkonyeni	KZN216	222 844	267 000	100 587	45.1%	110 953	49.8%	55 699	20.9%	267 239	100.1%	205 634	25.0%	(72.9%)
C	Ugu	DC21	4 468	4 468	669	15.0%	1 332	29.8%	1 262	28.2%	3 263	73.0%	3 670	25.1%	(65.6%)
	Total Ugu		402 240	472 885	186 213	46.3%	179 517	44.6%	92 304	19.5%	458 034	96.9%	353 334	22.7%	(73.9%)
B	uMshwathi	KZN221	-	-	684	-	2 568	-	1 441	-	4 695	-	11 263	-	(87.2%)
B	uMngeni	KZN222	55 295	56 227	24 758	44.8%	21 767	39.4%	9 193	16.3%	55 717	99.1%	50 547	25.3%	(81.8%)
B	Mpofana	KZN223	8 864	8 864	3 407	38.4%	3 564	40.2%	1 893	21.4%	8 864	100.0%	6 823	25.0%	(72.3%)
B	Impendle	KZN224	10 731	7 255	4 242	39.5%	4 324	40.3%	2 357	32.5%	10 925	150.6%	10 970	34.6%	(78.5%)
B	Msunduzi	KZN225	4 448	4 448	(6 462)	(145.3%)	1 129	25.4%	5 217	117.3%	(117)	(2.6%)	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 987	2 987	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		82 324	79 780	26 630	32.3%	33 353	40.5%	20 101	25.2%	80 084	100.4%	79 604	31.8%	(74.7%)
B	Okhahlamba	KZN235	139 242	164 562	59 723	42.9%	71 644	51.5%	33 192	20.2%	164 558	100.0%	124 979	25.0%	(73.4%)
B	Inkosi Langalibalele	KZN237	130	130	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Alfred Duma	KZN238	220 651	262 382	93 015	42.2%	103 211	46.8%	58 037	22.1%	254 264	96.9%	202 111	3.1%	(71.3%)
C	Uthukela	DC23	72 630	72 630	-	-	-	-	116 545	160.5%	116 545	160.5%	-	-	-
	Total Uthukela		432 653	499 705	152 738	35.3%	174 855	40.4%	207 774	41.6%	535 367	107.1%	327 091	9.4%	(36.5%)
B	Endumeni	KZN241	62 324	64 502	19 232	30.9%	16 228	26.0%	14 915	23.1%	50 375	78.1%	40 047	34.0%	(62.8%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	165 931	165 931	62 298	37.5%	69 023	41.6%	34 610	20.9%	165 931	100.0%	127 815	25.0%	(72.9%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		228 255	230 433	81 530	35.7%	85 251	37.3%	49 525	21.5%	216 306	93.9%	167 862	27.2%	(70.5%)
B	Newcastle	KZN252	8 310	7 149	3 084	37.1%	2 823	34.0%	828	11.6%	6 736	94.2%	7 185	34.8%	(88.5%)
B	Emadlangeni	KZN253	32 255	36 701	14 514	45.0%	-	-	-	-	14 514	39.5%	78 734	100.0%	(100.0%)
B	Dannhauser	KZN254	5 364	22 753	315	5.9%	3	0.1%	0	0.0%	319	1.4%	880	7.0%	(100.0%)
C	Amajuba	DC25	21 711	23 809	10 868	50.1%	2	0.0%	10 648	44.7%	21 519	90.4%	3	0.0%	356270.6%
	Total Amajuba		67 640	90 412	28 782	42.6%	2 828	4.2%	11 477	12.7%	43 087	47.7%	86 802	51.2%	(86.8%)
B	eDumbe	KZN261	12 239	18 097	4 285	35.0%	5 799	47.4%	2 976	16.4%	13 060	72.2%	19 762	24.3%	(84.9%)
B	uPhongolo	KZN262	32 780	32 780	-	-	-	-	32 780	100.0%	32 780	100.0%	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	500	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		45 519	50 877	4 285	9.4%	5 799	12.7%	35 756	70.3%	45 840	90.1%	19 762	24.3%	80.9%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	34 794	37 400	15 194	43.7%	18 535	53.3%	10 761	28.8%	44 492	119.0%	33 394	25.0%	(67.8%)
B	Mtubatuba	KZN275	44 280	54 280	44 280	100.0%	10 000	22.6%	-	-	54 280	100.0%	-	-	-
B	Hlabisa Big Five	KZN276	-	138 325	52 234	-	40 576	-	45 515	32.9%	138 325	100.0%	90 693	-	(49.8%)
C	Umkhanyakude	DC27	449 897	505 993	202 491	45.0%	-	-	293 756	58.1%	496 247	98.1%	412 178	125.9%	(28.7%)
	Total Umkhanyakude		528 973	735 998	314 201	59.4%	69 111	13.1%	350 032	47.6%	733 344	99.6%	536 265	42.1%	(34.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281													
B	uMhlatuze	KZN282	1 001	199	45	4.5%	45	4.5%	45	22.6%	135	67.7%	138	23.4%	(67.5%)
B	uMlalazi	KZN284	138 152	182 461	92 085	66.7%	96 215	69.6%	46 492	25.5%	234 792	128.7%	193 590	38.9%	(76.0%)
B	Mthonjaneni	KZN285													
B	Nkandla	KZN286							0		0		0		(15.0%)
C	King Cetshwayo	DC28													
	Total uThungulu		139 153	182 660	92 130	66.2%	96 260	69.2%	46 537	25.5%	234 927	128.6%	193 729	38.8%	(76.0%)
B	Mandeni	KZN291	7 498	7 498					45 336	604.6%	45 336				
B	KwaDukuza	KZN292	54 731	88 297	45 800	83.7%	37 482	68.5%	1 529	1.7%	84 810	96.1%	43 273	(4.2%)	(96.5%)
B	Ndwedwe	KZN293	500	500											
B	Maphumulo	KZN294													
C	iLembe	DC29	42 835	42 835	19 276	45.0%			28 572	66.7%	47 848	111.7%	23 470	25.0%	21.7%
	Total iLembe		105 564	139 130	65 075	61.6%	37 482	35.5%	75 437	54.2%	177 994	127.9%	66 743	4.9%	13.0%
B	Greater Kokstad	KZN433	4 084	4 084											
B	Ubuhlebezwe	KZN434													
B	Umzimkhulu	KZN435	26 270	26 270	11 821	45.0%	11 230	42.7%	3 218	12.3%	26 270	100.0%	24 600	25.0%	(86.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436													
C	Harry Gwala	DC43													
	Total Harry Gwala		30 354	30 354	11 821	38.9%	11 230	37.0%	3 218	10.6%	26 270	86.5%	24 600	21.4%	(86.9%)
	Total Kwazulu-Natal		2 142 762	2 592 321	982 460	45.9%	731 412	34.1%	916 735	35.4%	2 630 607	101.5%	1 899 416	25.4%	(51.7%)
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		1	1	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	30 131	27 065	9 544	31.7%	5 846	19.4%	5 292	19.6%	20 682	76.4%	75 200	19.0%	(93.0%)
B	Thulamela	LIM343	474 987	589 494	213 744	45.0%	245 005	51.6%	123 625	21.0%	582 374	98.8%	458 322	26.0%	(73.0%)
B	Makhado	LIM344	385 034	469 104	173 265	45.0%	199 582	51.8%	96 259	20.5%	469 106	100.0%	357 528	25.0%	(73.1%)
B	Collins Chabane	LIM345													
C	Vhembe	DC34	89 175	89 173	0	0.0%					0	0.0%	57 417		(100.0%)
	Total Vhembe		979 326	1 174 839	396 553	40.5%	450 433	46.0%	225 176	19.2%	1 072 163	91.3%	948 467	22.9%	(76.3%)
B	Blouberg	LIM351													
B	Molemole	LIM353													
B	Polokwane	LIM354	1 504	1 504									(23)	(1.1%)	(100.0%)
B	Lepelle-Nkumpi	LIM355													
C	Capricorn	DC35	54 816	54 816	24 667	45.0%	21 425	39.1%	13 768	25.1%	59 861	109.2%	51 128	25.0%	(73.1%)
	Total Capricorn		56 320	56 320	24 667	43.8%	21 425	38.0%	13 768	24.4%	59 861	106.3%	51 105	24.0%	(73.1%)
B	Thabazimbi	LIM361	119 330	119 330									10	0.0%	(100.0%)
B	Lephalale	LIM362	45 201	41 196	74 217	164.2%	599	1.3%	823	2.0%	75 639	183.6%	49 137	98.6%	(98.3%)
B	Bela Bela	LIM366													
B	Mogalakwena	LIM367	477 269	560 313	211 949	44.4%	161 021	33.7%	117 597	21.0%	490 567	87.6%	440 187	54.5%	(73.3%)
B	Modimolle-Mookgopong	LIM368													
C	Waterberg	DC36			30		15				45				
	Total Waterberg		641 800	720 839	286 196	44.6%	161 635	25.2%	118 420	16.4%	566 251	78.6%	489 334	48.7%	(75.8%)
B	Ephraim Mogale	LIM471	2 060	2 081	21	1.0%	18	0.9%	33	1.6%	72	3.5%	1 117	28.8%	(97.1%)
B	Elias Motsoaledi	LIM472	49 315	55 860	27 078	54.9%	17 808	36.1%	11 243	20.1%	56 129	100.5%	46 559	18.4%	(75.9%)
B	Makhuduthamaga	LIM473													
B	Tubatse Fetakgomo	LIM476													
C	Sekhukhune	DC47													
	Total Sekhukhune		51 376	57 941	27 099	52.7%	17 826	34.7%	11 276	19.5%	56 201	97.0%	47 677	18.9%	(76.3%)
	Total Limpopo		1 728 824	2 009 940	734 515	42.5%	651 320	37.7%	368 640	18.3%	1 754 476	87.3%	1 536 583	32.3%	(76.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
MPUMALANGA															
B	Albert Luthuli	MP301	14	14	-	-	-	-	-	-	-	-	-	-	
B	Msakaligwa	MP302	220 952	153 383	85 890	38.9%	406	0.2%	62 828	21.3%	86 297	56.3%	174 253	25.8%	(100.0%)
B	Mkhondo	MP303	252 333	295 299	113 078	44.8%	118 142	46.8%	62 828	21.3%	294 047	99.6%	230 563	23.8%	(72.8%)
B	Pixley Ka Seme (MP)	MP304	6 184	6 184	1	0.0%	56 694	916.8%	34 461	557.3%	91 157	1474.2%	312	10956.0%	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	77 715	91 763	34 972	45.0%	884	1.1%	1 890	2.1%	37 746	41.1%	71 646	23.2%	(97.4%)
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	12	12	-	-	0	3.1%	-	-	0	3.1%	8	63.6%	(100.0%)
	Total Gert Sibande		557 210	546 655	233 941	42.0%	176 126	31.6%	99 179	18.1%	509 247	93.2%	476 781	24.1%	(79.2%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalaheni (MP)	MP312	6	6	0	8.0%	1	23.9%	1	15.9%	3	47.7%	9	1.3%	(90.0%)
B	Steve Tshwete	MP313	99 210	120 674	44 624	45.0%	39 173	39.5%	25 055	20.8%	108 854	90.2%	91 907	25.0%	(72.7%)
B	Emakhazeni	MP314	63 189	77 107	30 405	48.1%	24 198	38.3%	16 469	21.4%	71 073	92.2%	(1 482)	(1.0%)	(1211.6%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	0	-	-	-	0	-	0	-	0	66.7%	(66.7%)
	Total Nkangala		162 404	197 787	75 032	46.2%	63 372	39.0%	41 526	21.0%	179 930	91.0%	90 435	14.5%	(54.1%)
B	Thaba Chweu	MP321	158 755	183 062	71 538	45.1%	72 168	45.5%	39 868	21.8%	183 574	100.3%	155 354	65.8%	(74.3%)
B	Nkomazi	MP324	6 255	6 255	2 586	41.3%	2 442	39.0%	1 692	27.1%	6 720	107.4%	6 195	36.3%	(72.7%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	1 008	1 008	19	1.8%	39	3.8%	19	1.8%	76	7.5%	1 703	177.3%	(98.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		166 018	190 325	74 142	44.7%	74 649	45.0%	41 579	21.8%	190 370	100.0%	163 251	65.3%	(74.5%)
	Total Mpumalanga		885 633	934 767	383 115	43.3%	314 148	35.5%	182 284	19.5%	879 546	94.1%	730 467	30.0%	(75.0%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rustenburg	NW373	20 282	20 282	4 730	23.3%	1 479	7.3%	2 901	14.3%	9 110	44.9%	114 052	1.9%	(97.5%)
B	Kgetlengrivier	NW374	99 852	99 852	-	-	-	-	53 352	53.4%	53 352	53.4%	81 071	47.2%	(34.2%)
B	Moses Kotane	NW375	1 827	5 827	-	-	1 096	60.0%	4 305	73.9%	5 401	92.7%	(1 047)	(511.2%)	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		121 961	125 961	4 730	3.9%	2 576	2.1%	60 557	48.1%	67 863	53.9%	194 076	13.2%	(68.8%)
B	Ratlou	NW381	53 489	54 289	22 794	42.6%	21 793	40.7%	12 663	23.3%	57 250	105.5%	34 055	62.8%	(62.8%)
B	Tswaing	NW382	123 571	147 158	-	-	56 302	45.6%	60 153	40.9%	116 455	79.1%	86 519	33.3%	(30.5%)
B	Mafikeng	NW383	320	320	546	170.8%	503	157.1%	688	215.1%	1 737	542.9%	1 767	64.0%	(61.1%)
B	Ditsobotla	NW384	2 122	2 122	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Molloa	NW385	38 351	76 378	-	-	-	-	32 062	42.0%	32 062	42.0%	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		217 853	280 267	23 340	10.7%	78 598	36.1%	105 566	37.7%	207 505	74.0%	122 341	31.6%	(13.7%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	225	100.0%	
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	205 925	245 257	92 806	45.1%	39 332	19.1%	-	-	132 138	53.9%	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	51 008	40 737	18 062	35.4%	-	-	13 812	33.9%	31 874	78.2%	28 253	51.1%	
C	Dr Ruth Segomotsi Mompoti	DC39	43 787	57 763	19 264	44.0%	6 286	14.4%	14 509	25.1%	40 060	69.4%	36 556	60.3%	
	Total Dr Ruth Segomotsi Mompoti		300 720	343 757	130 132	43.3%	45 618	15.2%	28 321	8.2%	204 071	59.4%	65 035	-	(56.5%)
B	City of Mafosana	NW403	26 541	28 187	813	3.1%	60	0.2%	260	0.9%	1 132	4.0%	661	11.8%	(60.7%)
B	Maquassi Hills	NW404	142 890	159 933	62 272	43.6%	63 892	44.7%	34 531	21.6%	160 695	100.5%	95 736	32.6%	(63.9%)
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	(935)	19.0%	(100.0%)
C	Dr Kenneth Kaunda	DC40	-	-	16	-	(16)	-	-	-	-	-	14	100.0%	
	Total Dr Kenneth Kaunda		169 430	188 120	63 100	37.2%	63 936	37.7%	34 790	18.5%	161 826	86.0%	95 476	32.1%	(63.6%)
	Total North West		809 964	938 105	221 303	27.3%	190 727	23.5%	229 235	24.4%	641 265	68.4%	476 928	18.8%	(51.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	34 443	31 867	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 991	6 991	3 146	45.0%	3 331	47.6%	514	7.4%	6 991	100.0%	10 602	25.0%
B	Gamagara	NC453	85 696	85 696	29 403	34.3%	14 264	16.6%	32 753	38.2%	76 421	89.2%	64 752	27.9%
C	John Taolo Gaetsewe	DC45	16 101	16 913	7 254	45.1%	5 049	31.4%	4 058	24.0%	16 361	96.7%	578	2.4%
	Total John Taolo Gaetsewe		143 231	141 466	39 803	27.8%	22 644	15.8%	37 326	26.4%	99 773	70.5%	75 932	22.9%
B	Richtersveld	NC061	-	42	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	1 818	1 679	328	18.0%	356	19.6%	796	47.4%	1 480	88.1%	2 063	26.6%
B	Kamiesberg	NC064	-	39	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	2 064	2 064	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	2 577	2 577	11 305	438.8%	10 440	405.2%	6 148	238.6%	27 894	1082.6%	7 722	0.6%
B	Khai-Ma	NC067	20 307	21 806	9 138	45.0%	5 498	27.1%	594	2.7%	15 230	69.8%	18 953	25.0%
C	Namakwa	DC6	12 105	13 341	3 503	28.9%	4 742	39.2%	4 305	32.3%	12 550	94.1%	10 578	49.7%
	Total Namakwa		38 872	41 549	24 274	62.4%	21 036	54.1%	11 844	28.5%	57 154	137.6%	39 316	23.1%
B	Ubuntu	NC071	1 059	1 059	3	0.3%	(155)	(14.6%)	-	-	(152)	(14.3%)	860	60.9%
B	Umsobomvu	NC072	62 605	62 605	24 262	38.8%	17 734	28.3%	13 501	21.6%	55 498	88.6%	29 452	0.2%
B	Emthanjeni	NC073	5 255	12 140	2 000	38.1%	1 541	29.3%	1 357	11.2%	4 897	40.3%	3 036	5.1%
B	Kareeberg	NC074	10 350	10 350	1 856	17.9%	2 387	23.1%	665	6.4%	4 908	47.4%	26 355	7.1%
B	Renosterberg	NC075	1 738	1 738	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	25 865	26 892	12 137	46.9%	4 332	16.7%	6 241	23.2%	22 710	84.4%	21 261	29.8%
B	Siyathemba	NC077	979	979	-	-	468	47.8%	266	27.1%	734	75.0%	-	-
B	Siyancuma	NC078	3 132	3 132	6	0.2%	-	-	-	-	6	0.2%	-	-
C	Pixley Ka Seme (NC)	DC7	3 484	4 059	1 567	45.0%	-	-	2 018	49.7%	3 585	88.3%	3 485	50.0%
	Total Pixley ka Seme (NC)		114 466	122 953	41 831	36.5%	26 308	23.0%	24 047	19.6%	92 186	75.0%	84 448	9.8%
B	IKaif Garib	NC082	4 328	4 328	-	-	-	-	39 527	913.3%	39 527	913.3%	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	2 971	2 971	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	1 614	1 684	10 981	680.4%	10 644	659.5%	6 122	363.6%	27 748	1648.1%	835	12.4%
B	Dawid Kruijper	NC087	-	-	-	-	7	-	(7)	-	0	-	-	-
C	Z F Mgqawu	DC8	500	500	8	1.7%	-	-	-	-	8	1.7%	-	-
	Total Z F Mgqawu		9 413	9 483	10 989	116.7%	10 651	113.1%	45 643	481.3%	67 283	709.5%	835	1.8%
B	Sol Plaatje	NC091	303 395	345 790	105 947	34.9%	91 841	30.3%	5 642	1.6%	203 430	58.8%	189 455	3.9%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	50 683	57 940	-	-	-	-	39 342	67.9%	39 342	67.9%	-	-
B	Phokwane	NC094	4 189	4 189	50 190	1198.1%	18 490	441.4%	-	-	68 680	1639.5%	97 025	629.9%
C	Frances Baard	DC9	-	500	-	-	-	-	304	60.7%	304	60.7%	13	5.3%
	Total Frances Baard		358 267	408 419	156 137	43.6%	110 331	30.8%	45 288	11.1%	311 755	76.3%	286 493	17.9%
	Total Northern Cape		664 249	723 870	273 035	41.1%	190 969	28.7%	164 148	22.7%	628 152	86.8%	487 024	17.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Executive and council		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	1 348	2 932	76	5.6%	491	36.5%	576	19.7%	1 143	39.0%	174	29.6%	230.8%
	Total Metros		1 348	2 932	76	5.6%	491	36.5%	576	19.7%	1 143	39.0%	174	29.6%	230.8%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	9 074	10 391	9 074	100.0%	-	-	1 316	12.7%	10 391	100.0%	43 112	28.5%	(96.9%)
B	Bergivier	WC013	35 131	41 697	22 023	62.7%	21 097	60.1%	12 235	29.3%	55 355	132.8%	45 025	33.1%	(72.8%)
B	Saldanha Bay	WC014	5 791	5 791	2 606	45.0%	2 018	34.8%	1 168	20.2%	5 791	100.0%	4 408	33.3%	(73.5%)
B	Swartland	WC015	290	290	51	17.6%	24	8.1%	24	8.2%	98	33.9%	208	11.3%	(88.5%)
C	West Coast	DC1	1 470	1 622	-	-	547	37.2%	161	9.9%	708	43.7%	594	46.1%	(72.9%)
	Total West Coast		51 756	59 791	33 754	65.2%	23 685	45.8%	14 904	24.9%	72 343	121.0%	93 347	30.9%	(84.0%)
B	Witzenberg	WC022	-	-	8	-	5	-	-	-	13	-	19	-	(100.0%)
B	Drakenstein	WC023	392	593	414	105.5%	352	89.6%	376	63.5%	1 142	192.7%	796	2.1%	(52.7%)
B	Stellenbosch	WC024	706	1 023	135	19.2%	254	35.9%	77	7.5%	466	45.5%	491	4.3%	(84.4%)
B	Breede Valley	WC025	108	108	74	68.5%	219	203.4%	51	47.0%	344	318.9%	366	60.4%	(86.1%)
B	Langeberg	WC026	10 964	8 778	4 286	39.1%	3 428	31.3%	2 270	25.9%	9 983	113.7%	6 994	18.6%	(67.5%)
C	Cape Winelands DM	DC2	69 611	48 121	4 422	6.4%	6 349	9.1%	17 804	37.0%	28 576	59.4%	27 722	19.7%	(35.8%)
	Total Cape Winelands		81 781	58 622	9 340	11.4%	10 606	13.0%	20 578	35.1%	40 524	69.1%	36 387	16.9%	(43.4%)
B	Theewaterskloof	WC031	1 098	1 527	188	17.1%	313	28.6%	246	16.1%	747	48.9%	609	23.0%	(59.6%)
B	Overstrand	WC032	17 821	18 105	7 781	43.7%	10 980	61.6%	(1 034)	(5.7%)	17 728	97.9%	30 183	21.8%	(103.4%)
B	Cape Agulhas	WC033	32 185	36 490	14 470	45.0%	13 951	43.3%	-	-	28 421	77.9%	29 909	25.0%	(100.0%)
B	Swellendam	WC034	36 018	41 384	15 745	43.7%	15 416	42.8%	8 712	21.1%	39 873	96.3%	32 845	25.4%	(73.5%)
C	Overberg	DC3	19 981	20 530	2 640	13.2%	2 640	13.2%	3 182	15.5%	8 463	41.2%	6 893	47.0%	(53.8%)
	Total Overberg		107 102	118 035	40 824	38.1%	43 300	40.4%	11 106	9.4%	95 231	80.7%	100 439	27.1%	(88.9%)
B	Kannaland	WC041	8 920	13 134	11 733	131.5%	11 366	127.4%	6 479	49.3%	29 578	225.2%	24 604	70.7%	(73.7%)
B	Hessequa	WC042	48 385	54 621	21 422	44.3%	20 562	42.5%	12 067	22.1%	54 050	99.0%	44 856	24.8%	(73.1%)
B	Mossel Bay	WC043	6 374	44 556	46 289	726.2%	968	15.2%	70 027	157.2%	117 284	263.2%	94 872	80.6%	(26.2%)
B	George	WC044	185	185	-	-	9	4.7%	-	-	9	4.7%	143	2.4%	(100.0%)
B	Oudtshoorn	WC045	69 141	69 239	38 244	55.3%	31 609	45.7%	32 191	46.5%	102 045	147.4%	105 227	36.8%	(69.4%)
B	Bitou	WC047	47 693	48 168	46 955	98.5%	411	0.9%	136	0.3%	47 502	98.6%	94 529	54.1%	(99.9%)
B	Knysna	WC048	10 642	4 329	2 124	20.0%	1 504	14.1%	957	22.1%	4 585	105.9%	11 027	41.3%	(91.3%)
C	Garden Route	DC4	217 030	227 604	83 484	38.5%	62 149	28.6%	55 613	24.4%	201 245	88.4%	191 508	26.0%	(71.0%)
	Total Garden Route		408 369	461 834	250 251	61.3%	128 577	31.5%	177 469	38.4%	556 297	120.5%	566 767	35.5%	(68.7%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	33	-	(100.0%)
B	Prince Albert	WC052	23 366	26 306	10 432	44.6%	4 771	20.4%	11 062	42.1%	26 265	99.8%	21 786	25.1%	(49.2%)
B	Beaufort West	WC053	14 034	17 683	30 072	214.3%	26 508	188.9%	16 904	95.6%	73 484	415.6%	37 603	40.1%	(55.0%)
C	Central Karoo	DC5	40 815	45 515	14 738	36.1%	11 392	27.9%	1 564	3.4%	27 694	60.8%	30 603	47.5%	(94.9%)
	Total Central Karoo		78 216	89 504	55 243	70.6%	42 670	54.6%	29 530	33.0%	127 443	142.4%	90 024	39.6%	(67.2%)
	Total Western Cape		728 572	790 719	389 488	53.5%	249 331	34.2%	254 163	32.1%	892 982	112.9%	887 139	32.2%	(71.4%)
	Total National		9 411 752	10 860 661	3 911 348	41.6%	2 988 128	31.7%	2 899 261	26.7%	9 798 737	90.2%	7 704 007	26.1%	(62.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	2 875 657	3 023 475	910 340	31.7%	807 340	28.1%	797 881	26.4%	2 515 561	83.2%	2 209 605	24.9%	(63.9%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	2 868 535	(2.2%)	(100.0%)
	Total Metros		2 875 657	3 023 475	910 340	31.7%	807 340	28.1%	797 881	26.4%	2 515 561	83.2%	5 078 141	10.1%	(84.3%)
B	Dr Beyers Naude	EC101	78 822	253 853	41 541	52.7%	355	0.4%	24 837	9.8%	66 733	26.3%	47 163	4.1%	(47.3%)
B	Blue Crane Route	EC102	33 617	33 172	20 141	59.9%	3 431	10.2%	1 862	5.6%	25 434	76.7%	27 585	15.6%	(93.3%)
B	Makana	EC104	148 135	153 148	77 284	52.2%	37 844	25.5%	32 828	21.4%	147 957	96.6%	140 885	25.4%	(76.7%)
B	Ndlambe	EC105	200 358	216 278	83 790	41.8%	45 744	22.8%	46 551	21.5%	176 087	81.4%	148 626	26.8%	(68.7%)
B	Sundays River Valley	EC106	55 174	64 476	19 468	35.3%	20 207	36.6%	67 528	104.7%	107 202	166.3%	29 107	18.1%	132.0%
B	Kouga	EC108	331 979	342 522	163 064	49.1%	94 927	28.6%	64 697	18.9%	322 691	94.2%	306 262	20.8%	(78.9%)
B	Kou-Kamma	EC109	57 503	55 482	21 464	37.3%	5 471	9.5%	5 463	9.8%	32 397	58.4%	37 324	16.2%	(85.4%)
C	Sarah Baartman	DC10	81 662	86 154	47 497	58.2%	35 351	43.3%	2 150	2.5%	84 998	98.7%	105 165	24.9%	(98.0%)
	Total Sarah Baartman		987 251	1 205 085	474 249	48.0%	243 335	24.6%	245 915	20.4%	963 499	80.0%	842 118	21.4%	(70.8%)
B	Mbhashe	EC121	288 968	342 721	120 072	41.6%	137 543	47.6%	73 798	21.5%	331 413	96.7%	469 148	100.3%	(84.3%)
B	Mnquma	EC122	348 933	410 944	140 439	40.2%	23 550	6.7%	213 101	51.9%	377 090	91.8%	263 003	32.8%	(19.0%)
B	Great Kei	EC123	79 029	83 908	83 908	56.0%	31 237	56.0%	20 434	24.4%	95 943	114.3%	72 722	66.0%	(71.9%)
B	Amahlathi	EC124	26 263	26 833	10 395	39.6%	7 745	29.5%	6 004	22.4%	24 144	90.0%	19 401	37.7%	(69.1%)
B	Nqushwa	EC126	152 012	166 664	78 464	51.6%	42 044	27.7%	24 823	14.9%	145 332	87.2%	127 969	17.0%	(80.6%)
B	Raymond Mhlaba	EC129	168 964	168 964	6 661	3.9%	6 661	3.9%	119 244	70.6%	125 905	74.5%	554 757	132.7%	(78.5%)
C	Amathole	DC12	313 879	315 514	(7 574)	(2.4%)	2 240	0.7%	3 284	1.0%	(2 050)	(0.6%)	-	-	-
	Total Amathole		1 378 048	1 515 552	386 069	28.0%	251 020	18.2%	460 688	30.4%	1 097 777	72.4%	1 506 999	54.5%	(69.4%)
B	Inxuba Yethemba	EC131	135 515	122 321	71 894	53.1%	8 149	6.0%	13 065	10.7%	93 107	76.1%	102 940	12.5%	(87.3%)
B	Intsika Yethu	EC135	206 655	233 079	163 010	78.9%	88 055	42.6%	51 545	22.1%	302 610	129.8%	329 393	95.4%	(84.4%)
B	Emalahleni (EC)	EC136	140 811	166 028	64 189	45.6%	65 420	46.5%	38 527	23.2%	168 136	101.3%	170 733	25.9%	(77.4%)
B	Engcobo	EC137	62 878	62 878	8 807	14.0%	3 134	5.0%	6 483	10.3%	18 425	29.3%	128 409	4.8%	(95.0%)
B	Sakhisizwe	EC138	94 561	103 757	38 897	41.1%	173 919	183.9%	(118 065)	(113.8%)	94 751	91.3%	51 008	2.2%	(331.5%)
B	Enoch Mgijima	EC139	199 444	196 644	131 225	65.8%	5 781	2.9%	21 160	10.8%	158 166	80.4%	143 180	6.0%	(85.2%)
C	Chris Hani	DC13	749 874	827 691	282 905	37.7%	230 360	30.7%	178 299	21.5%	691 563	83.6%	589 921	47.6%	(69.8%)
	Total Chris Hani		1 589 741	1 712 398	760 927	47.9%	574 818	36.2%	191 014	11.2%	1 526 759	89.2%	1 515 583	40.1%	(87.4%)
B	Elundini	EC141	223 602	254 615	85 857	38.4%	91 982	41.1%	51 367	20.2%	229 206	90.0%	144 969	4.5%	(64.6%)
B	Senqu	EC142	121 295	139 574	3 804	3.1%	86 878	71.6%	44 782	32.1%	135 466	97.1%	126 368	39.7%	(64.6%)
B	Walter Sisulu	EC145	78 891	88 763	64 857	82.2%	45 209	57.3%	7 840	8.8%	117 906	132.8%	59 975	30.0%	(86.9%)
C	Joe Gqabi	DC14	309 410	343 622	136 451	44.1%	10 784	3.5%	1 627	0.5%	148 864	43.3%	472 817	127.9%	(99.7%)
	Total Joe Gqabi		733 198	826 576	290 971	39.7%	234 856	32.0%	105 615	12.8%	631 442	76.4%	804 128	57.4%	(86.9%)
B	Ngquzza Hills	EC153	449 598	540 881	170 973	38.0%	130 263	29.0%	68 991	12.8%	370 226	68.4%	318 409	21.4%	(78.3%)
B	Port St Johns	EC154	59 983	92 688	74 321	123.9%	80 135	133.6%	5 085	5.5%	159 541	172.1%	115 356	68.4%	(95.6%)
B	Nyandeni	EC155	398 814	464 951	171 134	42.9%	136 162	34.1%	73 873	15.9%	381 169	82.0%	324 272	18.8%	(77.2%)
B	Mhlontlo	EC156	27 859	92 862	46 761	167.8%	31 020	111.3%	18 930	20.4%	96 711	104.1%	70 665	12.4%	(73.2%)
B	King Sabata Dalindyebo	EC157	699 117	770 851	413 166	59.1%	192 832	27.6%	113 583	14.7%	719 582	93.3%	618 154	14.4%	(81.6%)
C	O R Tambo	DC15	333 525	386 766	418 790	125.6%	1 685	0.5%	594 581	153.7%	1 015 056	262.4%	642 146	1.0%	(7.4%)
	Total O.R. Tambo		1 968 896	2 348 999	1 295 146	65.8%	572 097	29.1%	875 043	37.3%	2 742 286	116.7%	2 089 002	15.8%	(58.1%)
B	Matielie	EC441	325 819	376 424	154 390	47.4%	136 612	41.9%	71 971	19.1%	362 973	96.4%	298 156	22.9%	(75.9%)
B	Umzimvubu	EC442	285 261	330 329	119 127	41.8%	119 637	41.9%	60 454	18.3%	299 218	90.6%	237 269	15.1%	(74.5%)
B	Mbizana	EC443	321 684	375 849	145 963	45.4%	143 817	44.7%	77 134	20.5%	366 914	97.6%	294 186	24.7%	(73.8%)
B	Ntabankulu	EC444	215 563	246 932	4 268	2.0%	66 803	31.0%	36 932	15.0%	108 003	43.7%	89 139	16.7%	(58.6%)
C	Alfred Nzo	DC44	725 266	799 388	276 310	38.1%	256 305	35.3%	157 931	19.8%	690 547	86.4%	582 580	21.6%	(72.9%)
	Total Alfred Nzo		1 873 593	2 128 924	700 058	37.4%	723 174	38.6%	404 423	19.0%	1 827 654	85.8%	1 501 329	20.5%	(73.1%)
	Total Eastern Cape		11 406 383	12 761 010	4 817 761	42.2%	3 406 639	29.9%	3 080 578	24.1%	11 304 978	88.6%	13 337 301	22.2%	(76.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	2 268 665	2 184 112	582 312	25.7%	358 760	15.8%	576 519	26.4%	1 517 592	69.5%	1 586 453	25.3%	(63.7%)
	Total Metros		2 268 665	2 184 112	582 312	25.7%	358 760	15.8%	576 519	26.4%	1 517 592	69.5%	1 586 453	25.3%	(63.7%)
B	Letsemeng	FS161	83 568	96 479	42 168	50.5%	40 877	48.9%	15 224	15.8%	98 269	101.9%	46 810	(4.4%)	(67.5%)
B	Kopanong	FS162	53 885	55 107	38 977	72.3%	14 480	26.9%	8 874	16.1%	62 331	113.1%	15 622	19.6%	(43.2%)
B	Mohokare	FS163	103 108	103 103	29 255	28.4%	5 659	5.5%	6 886	6.7%	41 800	40.5%	30 593	3.4%	(77.5%)
C	Xhariep	DC16	38 142	38 884	11 699	30.7%	8 944	23.4%	596	1.5%	21 238	54.6%	38 887	51.5%	(98.5%)
	Total Xhariep		278 703	293 576	122 099	43.8%	69 959	25.1%	31 580	10.8%	223 638	76.2%	131 912	29.1%	(76.1%)
B	Masilonyana	FS181	236 687	248 035	14 008	5.9%	66 980	28.3%	14 736	5.9%	95 724	38.6%	59 540	12.2%	(75.3%)
B	Tokologo	FS182	26 599	28 390	9 494	35.7%	5 238	19.7%	18 897	66.6%	33 629	118.5%	24 294	(13.8%)	(22.2%)
B	Tswelopele	FS183	100 460	26 687	18 460	18.4%	3 091	3.1%	3 364	12.6%	24 914	93.4%	24 464	31.6%	(86.3%)
B	Maljabeng	FS184	661 702	661 702	147 454	22.3%	139 533	21.1%	120 702	18.2%	407 690	61.6%	306 366	17.7%	(60.6%)
B	Nala	FS185	215 601	239 182	65 233	30.3%	51 081	23.7%	55 030	23.0%	171 343	71.6%	43 149	21.1%	27.5%
C	Lejweleputswa	DC18	4 300	4 300	355	8.2%	1 339	31.1%	357	8.3%	2 051	47.7%	5 796	56.2%	(93.8%)
	Total Lejweleputswa		1 245 349	1 208 297	255 004	20.5%	267 262	21.5%	213 086	17.6%	735 352	60.9%	463 609	18.7%	(54.0%)
B	Setsoto	FS191	116 843	100 551	25 934	22.2%	25 109	21.5%	26 588	26.4%	77 630	77.2%	90 498	34.3%	(70.6%)
B	Diblaheng	FS192	202 924	202 924	44 383	21.9%	35 508	17.5%	36 180	17.8%	116 071	57.2%	118 242	18.1%	(69.4%)
B	Nketoana	FS193	78 871	94 871	65 285	82.8%	62 605	79.4%	62 488	65.9%	190 378	200.7%	137 775	44.0%	(54.6%)
B	Maluti-a-Phofung	FS194	1 113 073	1 242 364	53 051	4.8%	690 411	62.0%	248 794	20.0%	992 256	79.9%	816 362	41.0%	(69.5%)
B	Phumelela	FS195	89 181	100 679	8 409	9.4%	2 054	2.3%	51 393	51.0%	61 858	61.4%	40 777	2.1%	26.0%
B	Mantsopa	FS196	86 690	79 264	-	-	35 697	41.2%	32 393	40.9%	68 090	85.9%	20 976	8.2%	54.4%
C	Thabo Mofutsanyana	DC19	134 686	145 211	56 908	42.3%	47 923	35.6%	30 769	21.2%	135 600	93.4%	118 776	49.8%	(74.1%)
	Total Thabo Mofutsanyana		1 822 268	1 965 863	253 970	13.9%	899 308	49.4%	488 605	24.9%	1 641 883	83.5%	1 343 406	34.6%	(63.6%)
B	Moghaka	FS201	91 917	91 834	20 478	22.3%	21 825	23.7%	20 928	22.8%	63 231	68.9%	62 256	21.7%	(66.4%)
B	Ngwathe	FS203	324 588	360 274	125 504	38.7%	125 295	38.6%	80 099	22.2%	330 898	91.8%	252 721	19.0%	(68.3%)
B	Metsimaholo	FS204	158 533	183 109	82 454	52.0%	49 479	31.2%	66 397	36.3%	198 330	108.3%	159 550	28.2%	(58.4%)
B	Mafulbe	FS205	163 149	179 982	79 857	48.9%	27 784	17.0%	68 175	37.9%	175 819	97.7%	34 218	-	99.2%
C	Fezile Dabi	DC20	172 673	180 883	73 820	42.8%	43 133	25.0%	49 853	27.6%	166 807	92.2%	166 277	25.9%	(70.0%)
	Total Fezile Dabi		910 860	996 081	382 114	42.0%	267 519	29.4%	285 453	28.7%	935 086	93.9%	675 022	18.8%	(57.7%)
	Total Free State		6 525 845	6 647 929	1 595 499	24.4%	1 862 808	28.5%	1 595 243	24.0%	5 053 550	76.0%	4 200 402	26.1%	(62.0%)
GAUTENG															
A	City of Ekurhuleni	EKU	9 081 728	9 006 863	2 565 155	28.2%	2 483 785	27.3%	2 346 721	26.1%	7 395 660	82.1%	6 159 035	17.0%	(61.9%)
A	City of Johannesburg	JHB	44 380 065	44 297 613	11 236 484	25.3%	11 598 471	26.1%	10 189 917	23.0%	33 024 872	74.6%	32 321 340	52.4%	(68.5%)
A	City of Tshwane	TSH	13 413 637	13 978 803	3 983 055	29.7%	3 656 574	27.3%	3 349 207	24.0%	10 988 835	78.6%	10 483 982	37.0%	(68.1%)
	Total Metros		66 875 430	67 283 279	17 784 693	26.6%	17 738 830	26.5%	15 885 845	23.6%	51 409 368	76.4%	48 964 357	40.4%	(67.6%)
B	Emfuleni	GT421	976 568	977 273	241 719	24.8%	241 322	24.7%	243 770	24.9%	726 810	74.4%	689 208	25.1%	(64.6%)
B	Midvaal	GT422	366 302	388 391	101 644	27.7%	98 208	26.8%	96 112	24.7%	295 964	76.2%	263 919	22.4%	(63.6%)
B	Lesedi	GT423	292 192	319 743	101 305	34.7%	99 702	34.1%	74 448	23.3%	275 455	86.1%	231 508	26.9%	(67.8%)
C	Sedibeng	DC42	305 553	304 412	134 711	44.1%	94 005	30.8%	73 920	24.3%	302 637	99.4%	289 258	25.3%	(74.4%)
	Total Sedibeng		1 940 615	1 989 820	579 379	29.9%	533 237	27.5%	488 250	24.5%	1 600 866	80.5%	1 473 892	24.9%	(66.9%)
B	Mogale City	GT481	768 250	759 098	132 631	17.3%	134 372	17.5%	132 586	17.5%	399 589	52.6%	364 679	18.2%	(63.6%)
B	Merafong City	GT484	855 615	906 548	1 438 332	168.1%	200 696	23.5%	205 373	22.7%	1 844 400	203.5%	565 099	26.7%	(63.7%)
B	Rand West City	GT485	439 370	465 574	139 204	31.7%	60 978	13.9%	146 266	31.4%	346 448	74.4%	310 773	20.0%	(52.9%)
C	West Rand	DC48	60 839	60 839	23 706	39.0%	15 081	24.8%	12 141	20.0%	50 928	83.7%	41 232	4.8%	(70.6%)
	Total West Rand		2 124 074	2 192 059	1 733 872	81.6%	411 126	19.4%	496 366	22.6%	2 641 365	120.5%	1 281 784	21.0%	(61.3%)
	Total Gauteng		70 940 118	71 465 158	20 097 944	28.3%	18 683 193	26.3%	16 870 461	23.6%	55 651 598	77.9%	51 720 033	38.9%	(67.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	14 810 507	15 019 656	4 528 409	30.6%	4 763 461	32.2%	3 391 757	22.6%	12 683 628	84.4%	11 105 951	27.2%	(69.5%)
	Total Metros		14 810 507	15 019 656	4 528 409	30.6%	4 763 461	32.2%	3 391 757	22.6%	12 683 628	84.4%	11 105 951	27.2%	(69.5%)
B	Umdoni	KZN212	125 571	117 647	46 240	36.8%	22 752	18.1%	25 743	21.9%	94 735	80.5%	88 759	16.0%	(71.0%)
B	Umzumbe	KZN213	146 327	141 891	65 129	44.5%	68 097	46.5%	36 520	25.7%	169 747	119.6%	207 520	22.9%	(82.4%)
B	uMuziwabantu	KZN214	77 160	76 676	9 795	12.7%	23 432	30.4%	8 799	11.5%	42 026	54.8%	53 954	9.4%	(83.7%)
B	Ray Nkonyeni	KZN216	492 630	491 044	174 101	35.3%	129 431	26.3%	127 269	25.9%	430 801	87.7%	372 812	17.3%	(65.9%)
C	Ugu	DC21	155 268	252 373	255 372	164.5%	248 026	159.7%	157 491	62.4%	660 889	261.9%	879 778	174.1%	(82.1%)
	Total Ugu		996 956	1 079 631	550 638	55.2%	491 739	49.3%	355 823	33.0%	1 398 199	129.5%	1 602 822	43.2%	(77.8%)
B	uMshwathi	KZN221	158 155	182 595	119 304	75.4%	93 459	59.1%	40 202	22.0%	252 966	138.5%	279 621	118.0%	(85.0%)
B	uMngeni	KZN222	235 014	239 132	61 368	26.1%	57 136	24.3%	65 061	27.2%	183 565	76.8%	167 493	24.5%	(61.2%)
B	Mpofana	KZN223	38 439	22 845	10 550	27.4%	11 499	29.9%	8 575	37.5%	30 624	134.1%	32 781	16.2%	(73.8%)
B	Impendle	KZN224	22 506	22 178	7 984	35.5%	6 802	30.2%	3 637	16.4%	18 425	83.1%	23 503	14.3%	(84.5%)
B	Msunduzi	KZN225	1 761 202	1 850 309	2 024 282	114.9%	513 866	29.2%	2 643 168	142.9%	5 181 317	280.0%	346 322	663.2%	
B	Mkhambathini	KZN226	109 755	107 872	36 402	33.3%	38 636	35.2%	23 933	22.2%	99 170	91.9%	110 362	23.0%	(78.3%)
B	Richmond	KZN227	93 552	108 480	49 119	52.5%	39 516	42.2%	3 373	3.1%	92 008	84.8%	60 947	3.5%	(69.5%)
C	uMgungundlovu	DC22	577 439	617 303	259 478	44.9%	214 796	37.2%	139 813	22.6%	614 087	99.5%	659 027	0.4%	(78.8%)
	Total uMgungundlovu		2 996 061	3 150 713	2 568 688	85.7%	975 709	32.6%	2 927 763	92.9%	6 472 160	205.4%	1 680 056	7.8%	74.3%
B	Okhahlamba	KZN235	42 148	43 347	10 176	24.1%	11 498	27.3%	10 446	24.1%	32 119	74.1%	31 816	24.1%	(67.2%)
B	Inkosi Langalibalele	KZN237	528 001	559 457	117 587	22.3%	155 715	29.5%	110 353	19.7%	383 655	68.6%	390 971	26.6%	(71.8%)
B	Alfred Duma	KZN238	209 891	214 862	69 963	33.3%	51 726	24.6%	49 392	23.0%	171 081	79.6%	200 040	66.9%	(75.3%)
C	Uthukela	DC23	428 143	567 286	210 175	49.1%	197 302	46.1%	4 495	0.8%	411 973	72.6%	447 294	34.1%	(99.0%)
	Total Uthukela		1 208 183	1 384 953	407 901	33.8%	416 242	34.5%	174 685	12.6%	998 828	72.1%	1 070 121	35.7%	(83.7%)
B	Endumeni	KZN241	106 212	107 337	36 016	33.9%	13 196	12.4%	6 499	6.1%	55 710	51.9%	79 879	21.6%	(91.9%)
B	Nquthu	KZN242	201 127	229 074	78 435	39.0%	88 230	43.9%	51 283	22.4%	217 948	95.1%	88 587	36.8%	(42.1%)
B	Msinga	KZN244	203 914	240 127	93 890	46.0%	99 785	48.9%	63 089	26.3%	256 764	106.9%	184 442	25.4%	(65.8%)
B	Umvoti	KZN245	55 731	52 105	12 837	23.0%	14 574	26.2%	13 096	25.1%	40 506	77.7%	39 216	25.7%	(66.6%)
C	Umzinyathi	DC24	396 371	434 858	173 526	43.8%	162 474	41.0%	97 508	22.4%	433 508	99.7%	208 895	24.1%	(53.3%)
	Total Umzinyathi		963 355	1 063 501	394 703	41.0%	378 259	39.3%	231 474	21.8%	1 004 437	94.4%	601 020	26.9%	(61.5%)
B	Newcastle	KZN252	506 310	528 498	137 626	27.2%	136 648	27.0%	110 134	20.8%	384 409	72.7%	402 073	37.3%	(72.6%)
B	Emadlangeni	KZN253	44 864	38 720	6 719	15.0%	6 650	14.8%	6 971	18.0%	20 340	52.5%	46 549	74.2%	(85.0%)
B	Dannhauser	KZN254	131 697	129 015	53 632	40.7%	48 991	37.2%	46 301	35.9%	148 925	115.4%	114 866	31.0%	(59.7%)
C	Amajuba	DC25	77 427	78 552	73 914	95.5%	4 326	5.6%	9 980	12.7%	88 220	112.3%	35 219	8.7%	(71.7%)
	Total Amajuba		760 297	774 785	271 892	35.8%	196 614	25.9%	173 387	22.4%	641 893	82.8%	598 708	35.2%	(71.0%)
B	eDumbe	KZN261	64 779	65 779	17 749	27.4%	13 968	21.6%	12 089	18.4%	43 807	66.6%	67 706	29.1%	(82.1%)
B	uPhongolo	KZN262	111 693	108 553	6 765	6.1%	16 925	15.2%	57 304	52.8%	80 995	74.6%	-	-	-
B	Abaqulusi	KZN263	267 142	300 430	104 579	39.1%	115 840	43.4%	71 087	23.7%	291 506	97.0%	229 089	24.6%	(69.0%)
B	Nongoma	KZN265	198 926	228 174	92 025	46.3%	84 870	42.7%	46 684	20.5%	223 580	98.0%	183 145	23.4%	(74.5%)
B	Ulundi	KZN266	277 065	312 191	153 597	55.4%	77 102	27.8%	95 613	30.6%	326 313	104.5%	242 890	9.1%	(60.6%)
C	Zululand	DC26	510 249	571 672	228 800	44.8%	(189)	(0.0%)	213 579	37.4%	442 191	77.4%	469 556	24.5%	(54.5%)
	Total Zululand		1 429 854	1 586 799	603 516	42.2%	308 517	21.6%	496 357	31.3%	1 408 390	88.8%	1 192 385	22.5%	(58.4%)
B	Umhlabuyalingana	KZN271	214 004	241 835	85 673	40.0%	96 379	45.0%	51 882	21.5%	233 934	96.7%	188 587	23.7%	(72.5%)
B	Jozini	KZN272	151 338	149 201	55 599	36.7%	59 631	39.4%	30 574	20.5%	145 804	97.7%	67 865	23.7%	(54.9%)
B	Mubalaba	KZN275	93 021	126 125	143 895	154.7%	25 856	27.8%	34 225	27.1%	203 976	161.7%	219 217	42.6%	(84.4%)
B	Hlabisa Big Five	KZN276	28 595	37 017	18 527	64.8%	5 356	18.7%	6 891	18.6%	30 774	83.1%	23 267	13.6%	(70.4%)
C	Umkhanyakude	DC27	22 376	18 177	4 365	19.5%	4 016	17.9%	4 002	22.0%	12 383	68.1%	7 542	2.9%	(46.9%)
	Total Umkhanyakude		509 333	572 355	308 058	60.5%	191 238	37.5%	127 574	22.3%	626 870	109.5%	506 478	22.4%	(74.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281	172 204	199 005	66 916	38.9%	72 273	42.0%	38 985	19.6%	178 175	89.5%	144 640	24.7%	(73.0%)
B	uMhlatuze	KZN282	627 519	634 206	188 039	30.0%	133 014	21.2%	145 191	22.9%	466 244	73.5%	422 840	22.6%	(65.7%)
B	uMlalazi	KZN284	82 643	82 652	83 817	101.4%	101 317	12.5%	5 956	7.2%	100 088	121.1%	58 042	12.6%	(89.7%)
B	Mthonjaneni	KZN285	125 999	135 450	51 218	40.6%	4 692	3.7%	63 898	47.2%	119 807	88.5%	138 039	23.7%	(53.7%)
B	Nkandla	KZN286	182 486	202 308	61 799	33.9%	45 033	24.7%	62 459	30.9%	169 292	83.7%	139 807	27.9%	(55.3%)
C	King Cetshwayo	DC28	347 784	347 791	141 073	40.6%	96 402	27.7%	69 249	19.9%	306 724	88.2%	317 135	26.2%	(78.2%)
	Total uThungulu		1 538 637	1 601 411	592 862	38.5%	361 729	23.5%	385 738	24.1%	1 340 330	83.7%	1 220 503	23.8%	(68.4%)
B	Mandeni	KZN291	247 525	282 799	29 793	12.0%	102 265	41.3%	25 232	8.9%	157 290	55.6%	118 493	9.2%	(78.7%)
B	KwaDukuza	KZN292	620 193	611 834	126 106	20.3%	157 509	25.4%	147 869	24.2%	431 484	70.5%	419 165	26.3%	(64.7%)
B	Ndwedwe	KZN293	192 977	188 556	90 380	46.8%	80 618	41.8%	42 270	22.4%	213 268	113.1%	169 228	22.2%	(75.0%)
B	Maphumulo	KZN294	127 871	141 132	63 738	49.8%	41 157	32.2%	37 084	26.3%	141 978	100.6%	89 541	1.9%	(58.6%)
C	iLembe	DC29	186 097	181 143	51 212	27.5%	16 839	9.0%	90 839	50.1%	158 890	87.7%	153 491	16.6%	(40.8%)
	Total iLembe		1 374 664	1 405 464	361 229	26.3%	398 387	29.0%	343 294	24.4%	1 102 910	78.5%	949 917	18.7%	(63.9%)
B	Greater Kokstad	KZN433	203 262	209 166	83 200	40.9%	54 195	26.7%	44 237	21.1%	181 631	86.8%	173 505	20.6%	(74.5%)
B	Ubulhebezwe	KZN434	155 170	170 034	57 670	37.2%	9 830	6.3%	37 173	21.9%	104 673	61.6%	210 166	4.5%	(82.3%)
B	Umzimkhulu	KZN435	83 806	84 199	37 251	44.4%	31 620	37.7%	11 040	13.1%	79 912	94.9%	81 645	26.0%	(86.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	191 341	202 564	72 721	38.0%	77 554	40.5%	46 107	22.8%	196 382	96.9%	172 165	24.6%	(73.2%)
C	Harry Gwala	DC43	391 887	434 454	168 609	43.0%	157 774	40.3%	94 280	21.7%	420 664	96.8%	353 897	36.0%	(73.4%)
	Total Harry Gwala		1 025 466	1 100 416	419 451	40.9%	330 972	32.3%	232 838	21.2%	983 261	89.4%	991 378	25.0%	(76.5%)
	Total Kwazulu-Natal		27 613 314	28 739 686	11 007 348	39.9%	8 812 868	31.9%	8 840 689	30.8%	28 660 906	99.7%	21 519 340	25.2%	(58.9%)
LIMPOPO															
B	Greater Giyani	LIM331	515 260	516 471	43 988	8.5%	196 131	38.1%	110 012	21.3%	350 132	67.8%	418 810	32.6%	(73.7%)
B	Greater Letaba	LIM332	367 067	409 058	141 058	38.4%	133 209	36.3%	72 202	17.7%	346 469	84.7%	211 264	1.5%	(65.8%)
B	Greater Tzaneen	LIM333	552 812	644 812	355 468	64.3%	601 258	108.8%	178 626	27.7%	1 135 352	176.1%	544 684	34.3%	(67.2%)
B	Ba-Phalaborwa	LIM334	356 837	379 657	114 416	32.1%	117 123	32.8%	37 027	9.8%	268 566	70.7%	172 145	9.8%	(78.5%)
B	Maruleng	LIM335	258 715	285 007	89 611	34.6%	91 799	35.5%	44 739	15.7%	226 149	79.3%	92 570	3.9%	(51.7%)
C	Mopani	DC33	1 153 076	1 284 647	3 892	0.3%	448 851	38.9%	15 561	1.2%	468 304	36.5%	391 485	0.0%	(96.0%)
	Total Mopani		3 203 767	3 519 652	748 432	23.4%	1 588 372	49.6%	458 167	13.0%	2 794 971	79.4%	1 830 958	12.3%	(75.0%)
B	Musina	LIM341	165 076	211 470	12 711	7.7%	3 421	2.1%	5 471	2.6%	21 604	10.2%	21 137	4.1%	(74.1%)
B	Thulamela	LIM343	169 439	142 007	33 945	20.0%	37 265	22.0%	37 931	26.7%	109 141	76.9%	124 798	30.9%	(69.6%)
B	Makhado	LIM344	121 099	123 178	32 414	26.8%	32 420	26.8%	35 840	29.1%	100 674	81.7%	125 285	17.5%	(71.4%)
B	Collins Chabane	LIM345	446 730	522 406	188 996	42.3%	212 557	47.6%	112 704	21.6%	514 257	98.4%	299 673	27.1%	(62.4%)
C	Vhembe	DC34	229 176	229 335	8 449	3.7%	8 414	3.7%	10 233	4.5%	27 097	11.8%	259 752	13.0%	(96.1%)
	Total Vhembe		1 131 520	1 228 396	276 514	24.4%	294 078	26.0%	202 180	16.5%	772 772	62.9%	830 645	19.4%	(75.7%)
B	Bloubaai	LIM351	238 344	272 824	112 364	47.1%	103 459	43.4%	51 060	18.7%	266 883	97.8%	216 479	22.6%	(76.4%)
B	Molemole	LIM353	201 862	235 425	13 118	6.5%	87 797	43.5%	48 126	20.4%	149 041	63.3%	161 198	22.4%	(70.1%)
B	Polokwane	LIM354	1 865 912	2 058 184	584 138	31.3%	541 179	29.0%	459 975	22.3%	1 585 292	77.0%	1 413 275	26.4%	(67.5%)
B	Lepelle-Nkumpi	LIM355	364 554	417 112	263 546	72.3%	15 871	4.4%	79 814	19.1%	359 231	86.1%	-	-	-
C	Capricorn	DC35	339 146	339 146	132 498	39.1%	46 525	13.7%	302 203	89.1%	481 226	141.9%	274 543	25.7%	10.1%
	Total Capricorn		3 009 819	3 322 691	1 105 665	36.7%	794 830	26.4%	941 179	28.3%	2 841 674	85.5%	2 065 496	22.7%	(54.4%)
B	Thabazimbi	LIM361	122 147	124 915	27 338	22.4%	27 395	22.4%	27 342	21.9%	82 075	65.7%	78 645	41.3%	(65.2%)
B	Lephalale	LIM362	76 830	114 041	39 970	52.0%	30 278	39.4%	15 133	13.3%	85 382	74.9%	126 114	49.4%	(88.0%)
B	Bela Bela	LIM366	219 619	228 871	68 988	31.4%	61 225	27.9%	40 783	17.8%	170 995	74.7%	158 788	24.0%	(74.3%)
B	Mogalakwena	LIM367	115 830	107 758	26 045	22.5%	26 045	22.5%	27 833	26.8%	79 942	74.2%	74 118	(78.3%)	(62.4%)
B	Modimolle-Mookgopong	LIM368	206 933	207 729	44 780	21.6%	43 129	20.8%	45 681	22.0%	133 590	64.3%	177 462	64.0%	(74.3%)
C	Waterberg	DC36	146 087	148 520	61 974	42.4%	48 751	33.4%	10 949	7.4%	121 674	81.9%	136 083	24.7%	(92.0%)
	Total Waterberg		887 447	931 834	269 116	30.3%	236 822	26.7%	167 720	18.0%	673 658	72.3%	751 211	22.7%	(77.7%)
B	Ephraim Mogale	LIM471	209 986	239 318	82 189	39.1%	88 372	42.1%	51 577	21.6%	222 138	92.8%	184 851	25.8%	(72.1%)
B	Elias Motsoaledi	LIM472	169 450	208 065	74 066	43.7%	70 438	41.6%	43 485	20.9%	187 988	90.4%	153 958	27.0%	(71.8%)
B	Makhuduthamaga	LIM473	382 388	435 971	150 266	39.3%	633 884	165.8%	408 097	93.6%	1 192 247	273.5%	334 456	24.8%	22.0%
B	Tubatse Fetakgomo	LIM476	645 688	750 411	253 771	39.3%	139 306	21.6%	148 685	19.8%	541 762	72.2%	532 249	37.9%	(72.1%)
C	Sekhukhune	DC47	1 040 056	1 170 255	435 826	41.9%	439 532	42.3%	239 263	20.4%	1 114 622	95.2%	909 041	17.4%	(73.7%)
	Total Sekhukhune		2 447 567	2 804 200	996 118	40.7%	1 371 533	56.0%	891 107	31.8%	3 258 757	116.2%	2 114 554	24.6%	(57.9%)
	Total Limpopo		10 680 119	11 806 593	3 395 844	31.8%	4 285 634	40.1%	2 660 353	22.5%	10 341 831	87.6%	7 592 863	20.1%	(65.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	442 035	508 186	172 497	39.0%	175 281	39.7%	98 254	19.3%	446 032	87.8%	408 372	15.9%	(75.9%)
B	Msukaligwa	MP302	139 396	140 016	35 697	25.6%	34 964	25.1%	34 754	24.8%	105 415	75.3%	97 977	24.4%	(64.5%)
B	Mkhondo	MP303	113 974	133 006	28 272	24.8%	41 047	36.0%	34 520	26.0%	103 840	78.1%	79 878	36.1%	(56.8%)
B	Pixley Ka Seme (MP)	MP304	123 260	123 260	39 847	32.3%	18 913	15.3%	18 574	15.1%	77 333	62.7%	76 137	19.0%	(75.6%)
B	Lekwa	MP305	353 761	397 006	42 979	12.1%	111 618	31.6%	146 066	36.8%	300 663	75.7%	176 891	11.2%	(17.4%)
B	Dipaleseng	MP306	63 789	63 789	17 002	26.7%	16 948	26.6%	17 184	26.9%	51 134	80.2%	45 088	36.9%	(61.9%)
B	Govan Mbeki	MP307	772 266	772 266	214 111	27.7%	387 977	50.2%	193 618	25.1%	795 705	103.0%	465 538	16.6%	(58.4%)
B	Gert Sibande	DC30	333 062	331 375	(159 785)	(48.0%)	395 367	118.7%	80 409	24.3%	315 991	95.4%	309 374	24.4%	(74.0%)
	Total Gert Sibande		2 341 543	2 468 905	390 619	16.7%	1 182 115	50.5%	623 379	25.2%	2 196 112	89.0%	1 659 254	18.8%	(62.4%)
B	Victor Khanye	MP311	176 866	209 396	9 651	5.5%	101 910	57.6%	(7 258)	(3.5%)	104 302	49.8%	97 644	7.6%	(107.4%)
B	Emalahleni (MP)	MP312	1 130 550	1 130 550	437 202	38.7%	421 026	37.2%	355 439	31.4%	1 213 666	107.4%	1 025 851	24.8%	(65.4%)
B	Steve Tshwete	MP313	524 139	528 153	126 001	24.0%	144 283	27.5%	119 651	22.7%	389 935	73.8%	383 387	25.5%	(68.8%)
B	Emakhazeni	MP314	86 289	82 800	5 325	6.2%	3 349	3.9%	38 886	47.0%	47 561	57.4%	1 584	(1.5%)	2354.4%
B	Thembisile Hani	MP315	498 072	603 923	228 293	45.8%	239 802	48.1%	139 607	23.1%	607 704	100.6%	487 130	56.3%	(71.3%)
B	Dr J.S. Moroka	MP316	483 993	551 748	27 443	5.7%	23 660	4.9%	493 172	89.4%	544 277	98.6%	438 237	60.0%	12.5%
C	Nkangala	DC31	392 632	397 715	167 181	42.6%	117 918	30.0%	94 966	23.9%	380 065	95.6%	366 212	23.7%	(74.1%)
	Total Nkangala		3 292 540	3 504 284	1 001 099	30.4%	1 051 948	31.9%	1 234 463	35.2%	3 287 509	93.8%	2 800 046	34.1%	(55.9%)
B	Thaba Chweu	MP321	113 766	128 621	22 704	20.0%	24 192	21.3%	26 864	20.9%	73 760	57.3%	37 370	16.2%	(28.1%)
B	Nkomazi	MP324	391 483	438 978	139 306	35.6%	32 325	8.3%	208 812	47.6%	380 443	86.7%	309 219	41.5%	(32.5%)
B	Bushbuckridge	MP325	1 475 415	1 418 427	449 393	30.5%	488 405	33.1%	279 026	19.7%	1 216 825	85.8%	710 335	20.8%	(60.7%)
B	City of Mbombela	MP326	898 141	913 641	558 530	62.2%	(41 799)	(4.7%)	196 995	21.6%	713 727	78.1%	1 283 827	26.8%	(84.7%)
C	Ehlanzeni	DC32	279 672	299 484	121 440	43.4%	100 875	36.1%	70 041	23.4%	292 356	97.6%	265 143	25.6%	(73.6%)
	Total Ehlanzeni		3 158 477	3 199 150	1 291 374	40.9%	603 999	19.1%	781 738	24.4%	2 677 111	83.7%	2 605 895	25.8%	(70.0%)
	Total Mpumalanga		8 792 561	9 172 340	2 683 091	30.5%	2 838 062	32.3%	2 639 580	28.8%	8 160 733	89.0%	7 065 195	27.0%	(62.6%)
NORTH WEST															
B	Moretele	NW371	442 053	499 838	183 259	41.5%	192 629	43.6%	103 850	20.8%	479 738	96.0%	384 313	24.2%	(73.0%)
B	Madiheng	NW372	1 196 190	1 197 344	447 286	37.4%	409 741	34.3%	65 120	5.4%	922 148	77.0%	804 547	9.4%	(91.9%)
B	Rustenburg	NW373	830 725	837 725	196 718	23.7%	283 176	34.1%	196 164	23.4%	676 057	80.7%	624 685	53.2%	(68.6%)
B	Kgetlengrivier	NW374	32 044	32 044	4 638	14.5%	2 962	9.2%	3 090	9.6%	10 690	33.4%	(11 553)	(57.3%)	(126.7%)
B	Moses Kotane	NW375	506 311	547 042	259 669	51.3%	174 553	34.5%	58 607	10.7%	492 829	90.1%	365 452	0.5%	(84.0%)
C	Bojanala Platinum	DC37	355 523	376 692	159 320	44.8%	21 402	6.0%	104 160	27.7%	284 883	75.6%	338 662	24.9%	(69.2%)
	Total Bojanala Platinum		3 362 848	3 490 688	1 250 890	37.2%	1 084 463	32.2%	530 991	15.2%	2 866 345	82.1%	2 506 105	17.9%	(78.8%)
B	Ratlou	NW381	30 070	54 331	12 608	41.9%	13 999	46.6%	7 534	13.9%	34 140	62.8%	23 673	(68.2%)	(68.2%)
B	Tswaing	NW382	36 638	36 638	6 928	18.9%	6 986	19.1%	7 102	19.4%	21 015	57.4%	19 285	26.9%	(63.2%)
B	Mafikeng	NW383	694 960	753 436	66 197	9.5%	95 908	13.8%	25 482	3.4%	187 587	24.9%	316 104	16.8%	(91.9%)
B	Ditsobotla	NW384	260 284	285 890	61 681	23.7%	14	0.0%	5	0.0%	61 700	21.6%	292 966	(100.0%)	(100.0%)
B	Ramotshere Moiloa	NW385	135 535	109 616	19 493	14.4%	11 394	8.4%	39 599	36.1%	70 487	64.3%	20 783	2.9%	90.5%
C	Ngaka Modiri Molema	DC38	920 362	941 507	175	0.0%	369 861	40.2%	204	0.0%	370 241	39.3%	775 037	99.6%	(100.0%)
	Total Ngaka Modiri Molema		2 077 849	2 181 418	167 082	8.0%	498 162	24.0%	79 925	3.7%	745 169	34.2%	1 447 848	49.1%	(94.5%)
B	Naledi (NW)	NW392	119 704	129 088	39 529	33.0%	36 859	30.8%	11 740	9.1%	88 127	68.3%	56 440	5.2%	(79.2%)
B	Mamusa	NW393	108 994	108 994	-	-	-	-	-	-	-	-	16 450	9.2%	(100.0%)
B	Greater Taung	NW394	61 641	62 214	27 938	45.3%	218	0.4%	40 225	64.7%	68 382	109.9%	196 945	23.1%	(79.6%)
B	Lekwa-Teemane	NW396	351 366	312 874	66 844	19.0%	80 434	22.9%	70 699	22.6%	217 977	69.7%	235 167	49.1%	(69.9%)
B	Kagisano-Molopo	NW397	78 021	117 304	23 666	30.3%	115 589	148.1%	17 323	14.8%	156 578	133.5%	49 664	27.1%	(65.1%)
C	Dr Ruth Segomotsi Mompati	DC39	130 579	86 791	8 778	17.9%	8 778	6.7%	18 668	21.5%	50 824	58.6%	318 323	0.1%	(94.1%)
	Total Dr Ruth Segomotsi Mompati		850 305	817 266	181 356	21.3%	241 877	28.4%	158 654	19.4%	581 887	71.2%	872 990	25.6%	(81.8%)
B	City of Mafikeng	NW403	1 103 588	1 180 855	341 902	31.0%	134 171	12.2%	130 352	11.0%	606 424	51.4%	713 335	21.7%	(81.7%)
B	Maquassi Hills	NW404	127 059	135 674	13 324	10.5%	15 350	12.1%	19 938	14.7%	48 612	35.8%	43 477	13.8%	(54.1%)
B	J B Marks	NW405	560 028	603 559	190 749	34.1%	186 054	33.2%	135 662	22.5%	512 465	84.9%	389 568	16.0%	(65.2%)
C	Dr Kenneth Kaunda	DC40	203 585	208 360	88 307	43.4%	63 366	31.1%	48 788	23.4%	200 462	96.2%	192 113	24.3%	(74.6%)
	Total Dr Kenneth Kaunda		1 994 259	2 128 448	634 282	31.8%	398 942	20.0%	334 739	15.7%	1 367 963	64.3%	1 338 493	19.7%	(75.0%)
	Total North West		8 285 262	8 617 820	2 233 610	27.0%	2 223 444	26.8%	1 104 310	12.8%	5 561 364	64.5%	6 165 436	27.3%	(82.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	171 121	196 988	239 301	139.8%	36 046	21.1%	(38 915)	(19.8%)	236 431	120.0%	208 434	42.8%	(118.7%)
B	Ga-Segonyana	NC452	77 329	75 461	10 756	13.9%	34 404	44.5%	17 573	23.3%	62 733	83.1%	64 375	13.3%	(72.7%)
B	Gamagara	NC453	181 484	181 484	32 749	18.0%	28 416	15.7%	30 379	16.7%	91 545	50.4%	100 497	20.6%	(69.8%)
C	John Taolo Gaetsewe	DC45	47 054	47 133	20 571	43.7%	14 029	29.8%	11 660	24.7%	46 259	98.1%	92 585	50.8%	(87.4%)
	Total John Taolo Gaetsewe		476 988	501 066	303 377	63.6%	112 894	23.7%	20 697	4.1%	436 968	87.2%	465 892	30.7%	(95.6%)
B	Richtersveld	NC061	45 281	48 635	28 922	63.9%	6 852	15.1%	4 229	8.7%	40 003	87.2%	33 110	8.7%	(87.2%)
B	Nama Khoi	NC062	106 909	118 557	78 146	73.1%	14 604	13.7%	28 705	24.2%	121 455	102.4%	111 737	14.8%	(74.3%)
B	Kamiesberg	NC064	45 973	49 889	10 920	23.8%	13	0.0%	9 015	18.1%	19 948	40.0%	47 601	42.7%	(81.1%)
B	Hantam	NC065	33 624	34 102	15 596	46.4%	298	0.9%	1 322	3.9%	17 215	50.5%	17 038	4.0%	(92.2%)
B	Karoo Hoogland	NC066	15 278	17 507	1 991	13.0%	3 012	19.7%	2 409	13.8%	7 412	42.3%	8 833	77.7%	(72.7%)
B	Khai-Ma	NC067	12 693	13 768	9 520	75.0%	550	4.3%	618	4.5%	10 688	77.6%	10 930	8.8%	(94.3%)
C	Namakwa	DC6	51 349	50 496	21 644	42.2%	11 839	23.1%	10 594	21.0%	44 078	87.3%	43 887	22.3%	(75.9%)
	Total Namakwa		311 108	332 954	166 738	53.6%	37 167	11.9%	56 893	17.1%	260 798	78.3%	273 137	18.9%	(79.2%)
B	Ubuntu	NC071	84 826	97 533	41 605	49.0%	2 783	3.3%	28 944	29.7%	73 332	75.2%	68 469	55.8%	(57.7%)
B	Umsobomvu	NC072	27 235	33 912	6 234	22.9%	3 779	13.9%	6 028	17.8%	16 042	47.3%	13 219	11.9%	(54.4%)
B	Emthanjeni	NC073	57 520	57 320	26 483	46.0%	11 579	20.1%	10 807	18.9%	48 869	85.3%	36 148	(0.1%)	(70.1%)
B	Kareeberg	NC074	46 804	50 021	10 868	23.2%	17 701	37.8%	5 814	11.6%	34 383	68.7%	12 447	(8.7%)	(53.3%)
B	Renosterberg	NC075	39 393	32 892	11	0.0%	2 281	5.8%	932	2.8%	3 225	9.8%	3 438	2.3%	(72.9%)
B	Thembellhle	NC076	47 311	56 571	5 794	12.2%	(11 311)	(23.9%)	2 906	5.1%	(2 611)	(4.6%)	18 491	8.1%	(84.3%)
B	Siyathemba	NC077	50 350	50 350	7 865	15.6%	13 321	26.5%	6 846	13.6%	28 032	55.7%	13 025	-	(47.4%)
B	Siyancuma	NC078	91 381	100 007	20 725	22.7%	59 878	65.5%	13 093	13.1%	93 696	93.7%	53 371	-	(75.5%)
C	Pixley Ka Seme (NC)	DC7	54 527	57 000	25 485	46.7%	19 380	35.5%	12 881	22.6%	57 746	101.3%	54 348	45.4%	(76.3%)
	Total Pixley ka Seme (NC)		499 347	535 606	145 072	29.1%	119 391	23.9%	88 253	16.5%	352 715	65.9%	272 956	15.2%	(67.7%)
B	IKail' Garib	NC082	118 821	127 806	54 348	45.7%	1 855	1.6%	3 939	3.1%	60 142	47.1%	117 892	21.1%	(96.7%)
B	IKheis	NC084	50 379	53 815	15 511	30.8%	5 889	11.7%	9 345	17.4%	30 744	57.1%	38 942	33.5%	(76.0%)
B	Tsantsabane	NC085	116 689	123 468	21 991	18.8%	18 118	15.5%	16 232	13.1%	56 341	45.6%	37 119	25.3%	(56.3%)
B	Kgatelopele	NC086	54 903	57 518	4 773	8.7%	3 827	7.0%	4 210	7.3%	12 810	22.3%	40 366	32.3%	(89.6%)
B	Dawid Kruijper	NC087	262 349	283 837	86 450	33.0%	68 321	26.0%	50 843	17.9%	205 615	72.4%	103 103	19.7%	(50.7%)
C	Z F Mgqawu	DC8	77 101	79 083	32 549	42.2%	2 152	2.8%	39 749	50.3%	74 450	94.1%	68 874	24.2%	(42.3%)
	Total Z F Mgqawu		680 243	725 528	215 621	31.7%	100 162	14.7%	124 318	17.1%	440 101	60.7%	406 296	23.6%	(69.4%)
B	Sol Plaatje	NC091	610 406	609 806	211 645	34.7%	127 656	20.9%	141 788	23.3%	481 089	78.9%	458 551	12.1%	(69.1%)
B	Dikgatlong	NC092	119 336	143 598	52 930	44.4%	11 683	9.8%	33 804	23.5%	98 417	68.5%	149 063	40.2%	(77.3%)
B	Magareng	NC093	14 842	29 911	7 189	48.4%	4 403	29.7%	7 422	24.8%	19 015	63.6%	15 937	30.7%	(53.4%)
B	Phokwane	NC094	65 976	43 735	20 194	30.6%	2 386	3.6%	10 188	23.3%	32 768	74.9%	33 071	20.8%	(69.2%)
C	Frances Baard	DC9	131 652	133 221	57 346	43.6%	12 132	9.2%	61 492	46.2%	130 971	98.3%	97 251	1.8%	(36.8%)
	Total Frances Baard		942 211	960 270	349 305	37.1%	158 261	16.8%	254 694	26.5%	762 259	79.4%	753 874	15.6%	(66.2%)
	Total Northern Cape		2 909 896	3 055 423	1 180 112	40.6%	527 876	18.1%	544 854	17.8%	2 252 842	73.7%	2 172 154	20.5%	(74.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Finance and administration		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	16 045 814	16 481 718	4 445 228	27.7%	4 574 329	28.5%	4 072 184	24.7%	13 091 741	79.4%	12 664 124	27.1%	(67.8%)
	Total Metros		16 045 814	16 481 718	4 445 228	27.7%	4 574 329	28.5%	4 072 184	24.7%	13 091 741	79.4%	12 664 124	27.1%	(67.8%)
B	Matzikama	WC011	135 340	135 057	46 978	34.7%	39 034	28.8%	20 130	14.9%	106 142	78.6%	103 691	20.4%	(80.6%)
B	Cederberg	WC012	67 315	67 562	19 294	28.7%	14 612	21.7%	13 164	19.5%	47 073	69.7%	46 966	24.5%	(72.0%)
B	Bergrivier	WC013	93 999	92 108	31 447	33.5%	19 693	21.0%	20 759	22.5%	71 899	78.1%	76 945	22.7%	(73.0%)
B	Saldanha Bay	WC014	344 579	338 285	99 092	28.8%	87 389	25.4%	80 626	23.8%	267 107	79.0%	245 853	24.9%	(67.2%)
B	Swartland	WC015	211 343	215 553	57 642	27.3%	54 334	25.7%	47 834	22.2%	159 812	74.1%	148 466	22.0%	(67.8%)
C	West Coast	DC1	126 039	120 621	42 821	34.0%	24 854	19.7%	33 086	27.4%	100 762	83.5%	98 320	28.8%	(66.3%)
	Total West Coast		978 615	969 186	297 277	30.4%	239 919	24.5%	215 599	22.2%	752 795	77.7%	720 242	23.8%	(70.1%)
B	Witzenberg	WC022	101 030	96 031	44 002	43.6%	15 282	15.1%	14 413	15.0%	73 697	76.7%	75 247	16.9%	(80.8%)
B	Drakenstein	WC023	379 752	407 077	117 357	30.9%	88 500	23.3%	89 605	22.0%	295 462	72.6%	278 936	23.9%	(67.9%)
B	Stellenbosch	WC024	494 310	498 404	182 972	37.0%	108 953	22.0%	106 597	21.4%	398 522	80.0%	361 172	19.8%	(70.5%)
B	Breede Valley	WC025	200 299	205 208	82 282	41.1%	53 819	26.9%	43 227	21.1%	179 328	87.4%	163 213	18.5%	(73.5%)
B	Langeberg	WC026	130 479	134 187	85 617	65.6%	24 265	18.6%	15 860	11.8%	125 742	93.7%	112 445	12.5%	(85.9%)
C	Cape Winelands DM	DC2	237 770	238 279	108 314	45.6%	71 992	30.3%	57 113	24.0%	237 419	99.6%	231 856	24.3%	(75.4%)
	Total Cape Winelands		1 543 639	1 579 186	620 544	40.2%	362 811	23.5%	326 815	20.7%	1 310 170	83.0%	1 222 869	20.5%	(73.3%)
B	Theewaterskloof	WC031	230 754	225 256	56 988	24.7%	26 056	11.3%	34 455	15.3%	117 499	52.2%	112 476	11.8%	(69.4%)
B	Overstrand	WC032	318 315	319 320	76 661	24.1%	77 181	24.2%	81 068	25.4%	234 910	73.6%	221 533	25.6%	(63.4%)
B	Cape Agulhas	WC033	85 890	85 890	41 256	48.0%	17 351	20.2%	17 077	19.9%	75 684	88.1%	73 490	19.4%	(76.8%)
B	Swellendam	WC034	54 571	54 577	15 045	27.6%	13 348	24.5%	12 818	23.5%	41 211	75.5%	40 035	24.1%	(68.0%)
C	Overberg	DC3	82 261	87 285	34 060	41.4%	26 413	32.1%	20 266	23.2%	80 739	92.5%	52 864	25.8%	(61.7%)
	Total Overberg		771 791	772 327	224 010	29.0%	160 350	20.8%	165 683	21.5%	550 043	71.2%	500 398	20.7%	(66.9%)
B	Kannaland	WC041	28 712	33 597	9 153	31.9%	6 540	22.8%	6 149	18.3%	21 843	65.0%	16 907	13.4%	(63.6%)
B	Hessequa	WC042	116 543	116 556	107 829	92.5%	1 079	0.9%	3 204	2.7%	112 113	96.2%	109 936	6.0%	(97.1%)
B	Mossel Bay	WC043	207 685	203 008	56 104	27.0%	48 212	23.2%	52 188	25.7%	156 504	77.1%	155 147	25.2%	(66.4%)
B	George	WC044	393 147	403 379	107 379	27.3%	87 737	22.3%	87 548	21.7%	282 664	70.1%	280 685	26.0%	(68.8%)
B	Oudtshoorn	WC045	101 413	102 406	99 294	97.9%	361	0.4%	443	0.4%	100 099	97.7%	94 842	1.0%	(99.5%)
B	Bitou	WC047	174 557	190 484	46 364	26.6%	86 636	49.6%	(1 861)	(1.0%)	131 139	68.8%	118 559	17.2%	(101.6%)
B	Knysna	WC048	273 289	268 601	241 010	88.2%	10 306	3.8%	5 374	2.0%	256 690	95.6%	224 918	2.0%	(97.6%)
C	Garden Route	DC4	228	228	-	-	30	13.2%	869	381.2%	899	394.4%	748	66.7%	16.2%
	Total Garden Route		1 295 574	1 318 258	667 133	51.5%	240 902	18.6%	153 914	11.7%	1 061 949	80.6%	1 001 743	15.6%	(84.6%)
B	Laingsburg	WC051	27 862	32 934	13 013	46.7%	10 334	37.1%	5 748	17.5%	29 095	88.3%	21 649	22.5%	(73.5%)
B	Prince Albert	WC052	12 675	12 104	6 749	53.2%	2 223	17.5%	2 219	18.3%	11 191	92.5%	4 006	8.4%	(44.6%)
B	Beaufort West	WC053	54 130	55 385	13 236	24.5%	10 978	20.3%	11 989	21.6%	36 204	65.4%	37 196	32.6%	(67.8%)
C	Central Karoo	DC5	6 609	8 492	3 289	49.8%	3 411	51.6%	716	8.4%	7 416	87.3%	(7 354)	(88.7%)	(109.7%)
	Total Central Karoo		101 276	108 915	36 288	35.8%	26 946	26.6%	20 672	19.0%	83 905	77.0%	55 498	13.7%	(62.8%)
	Total Western Cape		20 736 710	21 229 590	6 290 479	30.3%	5 605 256	27.0%	4 954 868	23.3%	16 850 603	79.4%	16 164 873	25.4%	(69.3%)
	Total National		167 890 208	173 495 548	53 301 690	31.7%	48 245 780	28.7%	42 290 936	24.4%	143 838 405	82.9%	129 937 598	29.4%	(67.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Internal audit		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF												
A	Nelson Mandela Bay	NMA												
	Total Metros		-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Beyers Naude	EC101												
B	Blue Crane Route	EC102												
B	Makana	EC104						0		0				
B	Ndlambe	EC105												
B	Sundays River Valley	EC106												
B	Kouga	EC108												
B	Kou-Kamma	EC109												
C	Sarah Baartman	DC10												
	Total Sarah Baartman		-	-	-	-	-	0		0				
B	Mbhashe	EC121												
B	Mnquma	EC122												
B	Great Kei	EC123												
B	Amahlathi	EC124												
B	Ngqushwa	EC126												
B	Raymond Mhlaba	EC129	2 957	2 957				1 331	45.0%	1 331	45.0%			
C	Amathole	DC12												
	Total Amathole		2 957	2 957	-	-	-	1 331	45.0%	1 331	45.0%	-	-	
B	inxuba Yeithemba	EC131												
B	Intsika Yethu	EC135												
B	Emalahleni (EC)	EC136												
B	Engcobo	EC137												
B	Sakhisizwe	EC138												
B	Enoch Mgijima	EC139												
C	Chris Hani	DC13												
	Total Chris Hani		-	-	-	-	-	-	-	-	-	-	-	
B	Elundini	EC141												
B	Senqu	EC142												
B	Walter Sisulu	EC145												
C	Joe Gqabi	DC14												
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	
B	Ngquzu Hills	EC153												
B	Port St Johns	EC154												
B	Nyandeni	EC155												
B	Mhlontlo	EC156												
B	King Sabata Dalindyebo	EC157										294		(100.0%)
C	O R Tambo	DC15	8 409	8 394										
	Total O .R. Tambo		8 409	8 394	-	-	-	-	-	-	-	294	-	(100.0%)
B	Matielale	EC441												
B	Umzimvubu	EC442												
B	Mbizana	EC443												
B	Ntabankulu	EC444												
C	Alfred Nzo	DC44												
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	
	Total Eastern Cape		11 366	11 351	-	-	-	1 331	11.7%	1 331	11.7%	294	-	352.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Internal audit		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN													
	Total Metros		-	-	-	-	-	-	-	-	-	-	-	-	
B	Letsemeng	FS161													
B	Kopanong	FS162													
B	Mohokare	FS163													
C	Xhariep	DC16													
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181													
B	Tokologo	FS182	1 572	1 823		708	45.0%	708	38.8%	1 415	77.6%	923	(25.0%)	(23.3%)	
B	Tswelopele	FS183													
B	Maljhabeng	FS184													
B	Nala	FS185													
C	Lejweleputswa	DC18													
	Total Lejweleputswa		1 572	1 823	-	708	45.0%	708	38.8%	1 415	77.6%	923	(25.0%)	(23.3%)	
B	Setsoto	FS191													
B	Dihlabeng	FS192													
B	Nketoana	FS193													
B	Maluti-a-Phofung	FS194													
B	Phumelela	FS195													
B	Mantsopa	FS196	1 878	1 878											
C	Thabo Mofutsanyana	DC19													
	Total Thabo Mofutsanyana		1 878	1 878	-	-	-	-	-	-	-	-	-	-	
B	Moghaka	FS201													
B	Ngwathe	FS203													
B	Metsimaholo	FS204													
B	Matube	FS205													
C	Fezile Dabi	DC20													
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	
	Total Free State		3 450	3 701	-	708	20.5%	708	19.1%	1 415	38.2%	923	(25.0%)	(23.3%)	
GAUTENG															
A	City of Ekurhuleni	EKU													
A	City of Johannesburg	JHB													
A	City of Tshwane	TSH	79 248	220	23 757	30.0%	24 887	31.4%	27 723	12622.6%	76 367	34770.4%	62 433	84.3%	(55.6%)
	Total Metros		79 248	220	23 757	30.0%	24 887	31.4%	27 723	12622.6%	76 367	34770.4%	62 433	84.3%	(55.6%)
B	Emlfuleni	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	9 202	9 202	3 608	39.2%			5 509	59.9%	9 117	99.1%	4 544	20.9%	21.2%
C	West Rand	DC48	9 750	9 750	3 871	39.7%	2 928	30.0%	2 151	22.1%	8 950	91.8%	9 051		(76.2%)
	Total West Rand		18 952	18 952	7 479	39.5%	2 928	15.4%	7 660	40.4%	18 067	95.3%	13 596	7.7%	(43.7%)
	Total Gauteng		98 200	19 172	31 236	31.8%	27 814	28.3%	35 383	184.6%	94 433	492.6%	76 029	60.9%	(53.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Internal audit		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mfolozi													
B	uMhlatuze	40												
B	uMlalazi													
B	Mthonjaneni													
B	Nkandla													
C	King Cetshwayo													
	Total uThungulu	40	-	-	-	-	-	-	-	-	-	-	-	-
B	Mandeni													
B	KwaDukuza	742	742					742	100.0%	742	100.0%	668		11.0%
B	Ndwedwe													
B	Maphumulo													
C	iLembe													
	Total iLembe	742	742	-	-	-	-	742	100.0%	742	100.0%	668	-	11.0%
B	Greater Kokstad													
B	Ubuhlebezwe													
B	Umzimkhulu													
B	Dr Nkosazana Dlamini Zuma													
C	Harry Gwala													
	Total Harry Gwala	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal	782	742	23	3.0%	(5)	(0.6%)	742	100.0%	761	102.5%	689	-	7.7%
	LIMPOPO													
B	Greater Giyani													
B	Greater Letaba													
B	Greater Tzaneen													
B	Ba-Phalaborwa													
B	Maruleng													
C	Mopani													
	Total Mopani	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina													
B	Thulamela													
B	Makhado													
B	Collins Chabane													
C	Vhembe													
	Total Vhembe	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg													
B	Molemole													
B	Polokwane	1	1											
B	Lepelle-Nkumpi													
C	Capricorn	6 801	6 801	3 060	45.0%	2 627	38.6%	1 688	24.8%	7 376	108.4%	6 269	25.0%	(73.1%)
	Total Capricorn	6 802	6 802	3 060	45.0%	2 627	38.6%	1 688	24.8%	7 376	108.4%	6 269	25.0%	(73.1%)
B	Thabazimbi													
B	Lephalale													
B	Bela Bela													
B	Mogalakwena	3	3											
B	Modimolle-Mookgopong													
C	Waterberg													
	Total Waterberg	3	3	-	-	-	-	-	-	-	-	-	-	-
B	Ephraim Mogale													
B	Elias Motsoaledi	9 864	13 988	1 644	16.7%	9 320	94.5%	2 466	17.6%	13 430	96.0%	8 950	22.6%	(72.4%)
B	Makhuduthamaga													
B	Tubatse Fetakgomo													
C	Sekhukhune													
	Total Sekhukhune	9 864	13 988	1 644	16.7%	9 320	94.5%	2 466	17.6%	13 430	96.0%	8 950	22.6%	(72.4%)
	Total Limpopo	16 669	20 793	4 704	28.2%	11 947	71.7%	4 154	20.0%	20 806	100.1%	15 219	23.6%	(72.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Internal audit		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301												
B	Msakaligwa	MP302												
B	Mkhondo	MP303												
B	Pixley Ka Seme (MP)	MP304												
B	Lekwa	MP305												
B	Dipaleseng	MP306												
B	Govan Mbeki	MP307												
C	Gert Sibande	DC30	2	2		0	18.6%	0	3.6%	0	22.2%	2	81.0%	(95.4%)
	Total Gert Sibande		2	2		0	18.6%	0	3.6%	0	22.2%	2	81.0%	(95.4%)
B	Victor Khanye	MP311												
B	Emalaheni (MP)	MP312												
B	Steve Tshwete	MP313												
B	Emakhazeni	MP314												
B	Thembilile 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		0	17.5%	0	3.4%	0	20.9%	2	76.1%	(95.4%)
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 Molloa	NW385	9 192	9 192				4 128	44.9%	4 128	44.9%			
C	Ngaka Modiri Molema	DC38												
	Total Ngaka Modiri Molema		9 192	9 192				4 128	44.9%	4 128	44.9%			
B	Naledi (NW)	NW392												
B	Mamusa	NW393												
B	Greater Taung	NW394												
B	Lekwa-Teemane	NW396												
B	Kagisano-Molopo	NW397												
C	Dr Ruth Segomotsi Mompati	DC39	15 674	21 021	6 770	43.2%	2 196	14.0%	4 991	23.7%	13 956	66.4%	13 031	(61.7%)
	Total Dr Ruth Segomotsi Mompati		15 674	21 021	6 770	43.2%	2 196	14.0%	4 991	23.7%	13 956	66.4%	13 031	(61.7%)
B	City of Mafosana	NW403												
B	Maquassi Hills	NW404												
B	J B Marks	NW405												
C	Dr Kenneth Kaunda	DC40												
	Total Dr Kenneth Kaunda													
	Total North West		24 866	30 213	6 770	27.2%	2 196	8.8%	9 119	30.2%	18 085	59.9%	13 031	(30.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Internal audit		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong		2 576											
B	Ga-Segonyana													
B	Gamagara													
C	John Taolo Gaetsewe	2 714	2 714	529	19.5%	66	2.4%	1 060	39.0%	1 655	61.0%	747	18.6%	41.9%
	Total John Taolo Gaetsewe	2 714	5 290	529	19.5%	66	2.4%	1 060	20.0%	1 655	31.3%	747	18.6%	41.9%
B	Richtersveld													
B	Nama Khoi													
B	Kamiesberg													
B	Hantam													
B	Karoo Hoogland													
B	Khai-Ma													
C	Namakwa													
	Total Namakwa	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu													
B	Umsobomvu													
B	Emthanjeni													
B	Kareeberg													
B	Renosterberg													
B	Thembellhle													
B	Siyathemba													
B	Siyancuma													
C	Pixley Ka Seme (NC)													
	Total Pixley ka Seme (NC)	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKaif Garib													
B	IKheis													
B	Tsantsabane													
B	Kgatelopele													
B	Dawid Kruijper													
C	Z F Mgqawu													
	Total Z F Mgqawu	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje													
B	Dikgatlong													
B	Magareng													
B	Phokwane													
C	Frances Baard													
	Total Frances Baard	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Northern Cape	2 714	5 290	529	19.5%	66	2.4%	1 060	20.0%	1 655	31.3%	747	18.6%	41.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Internal audit		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	3	3	1	21.0%	0	3.4%	0	3.4%	1	27.8%	15	411.6%	(99.3%)
	Total Metros		3	3	1	21.0%	0	3.4%	0	3.4%	1	27.8%	15	411.6%	(99.3%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	263	350	-	-	-	-	25	7.0%	25	7.0%	119	9.3%	(79.2%)
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		263	350	-	-	-	-	25	7.0%	25	7.0%	119	9.3%	(79.2%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	36	(1.7%)	(100.0%)	
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		-	-	-	-	-	-	-	-	-	36	(1.7%)	(100.0%)	
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	0	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	0	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		266	353	1	0.2%	0	0.0%	25	7.0%	25	7.2%	169	11.7%	(85.4%)
	Total National		158 316	91 616	43 264	27.3%	42 727	27.0%	52 521	57.3%	138 512	151.2%	107 103	36.9%	(51.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Community and social services		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	31 934	31 934	2 729	8.5%	2 235	7.0%	18 535	58.0%	23 499	73.6%	21 422	59.0%	(13.5%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	8 250	10.2%	(100.0%)
	Total Metros		31 934	31 934	2 729	8.5%	2 235	7.0%	18 535	58.0%	23 499	73.6%	29 672	31.0%	(37.5%)
B	Dr Beyers Naude	EC101	16 035	16 035	6 117	38.1%	8 234	51.4%	32	0.2%	14 383	89.7%	15 153	23.4%	(99.8%)
B	Blue Crane Route	EC102	2 412	2 412	31	1.3%	2 334	96.8%	27	1.1%	2 393	99.2%	2 377	1.0%	(98.8%)
B	Makana	EC104	4 869	4 669	136	2.8%	141	2.9%	70	1.5%	347	7.4%	624	4.5%	(88.8%)
B	Ndlambe	EC105	2 744	3 092	0	0.0%	1 508	54.9%	569	18.4%	2 077	67.2%	2 565	36.3%	(77.8%)
B	Sundays River Valley	EC106	5 424	8 095	5 107	94.2%	5 178	95.5%	13 861	171.2%	24 145	298.3%	9 325	26.1%	48.6%
B	Kouga	EC108	2 498	2 498	77	3.1%	1 921	76.9%	86	3.4%	2 084	83.4%	2 028	3.2%	(95.8%)
B	Kou-Kamma	EC109	998	918	30	3.0%	89	8.9%	273	29.7%	391	42.6%	888	15.7%	(69.3%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		34 980	37 721	11 498	32.9%	19 405	55.5%	14 918	39.5%	45 820	121.5%	32 960	19.8%	(54.7%)
B	Mbashe	EC121	4 547	5 907	760	16.7%	720	15.8%	2 224	37.7%	3 704	62.7%	5 280	62.2%	(57.9%)
B	Mnquma	EC122	426	1 512	8	1.8%	906	212.6%	1 069	70.7%	1 983	131.1%	141	11.2%	658.7%
B	Great Kei	EC123	2 200	2 200	172	7.8%	75	3.4%	104	4.7%	351	16.0%	969	35.8%	(89.3%)
B	Amahlathi	EC124	1 579	1 497	24	1.6%	44	2.8%	1 221	81.5%	1 289	86.1%	70	0.9%	1654.7%
B	Ngqushwa	EC126	1 089	739	0	0.0%	540	49.5%	0	0.0%	540	73.1%	526	1.5%	(100.0%)
B	Raymond Mhlaba	EC129	10 440	10 440	-	-	-	-	3 991	38.2%	3 991	38.2%	(1 666)	-	(339.6%)
C	Amathole	DC12	-	1 116	-	-	-	-	548	49.1%	548	49.1%	-	-	-
	Total Amathole		20 282	23 411	964	4.8%	2 285	11.3%	9 157	39.1%	12 406	53.0%	5 319	23.2%	72.1%
B	Inxuba Yethemba	EC131	7 043	4 678	485	6.9%	462	6.6%	482	10.3%	1 429	30.6%	503	6.0%	(4.0%)
B	Intsika Yethu	EC135	34	34	9	27.3%	9	27.2%	507	1501.6%	526	1556.1%	1 023	97.7%	(50.4%)
B	Emalahleni (EC)	EC136	1 433	1 433	275	19.2%	260	18.1%	193	13.5%	728	50.8%	1 171	2.8%	(83.5%)
B	Engcobo	EC137	1 024	1 325	39	3.8%	51	5.0%	30	2.3%	120	9.1%	198	9.0%	(84.8%)
B	Sakhisizwe	EC138	826	826	10	1.2%	12	1.5%	8	0.9%	29	3.6%	44	1.3%	(82.9%)
B	Enoch Mgijima	EC139	7 329	7 329	655	8.9%	480	6.5%	515	7.0%	1 650	22.5%	6 352	5.6%	(91.9%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		17 689	15 624	1 473	8.3%	1 274	7.2%	1 736	11.1%	4 483	28.7%	9 291	8.4%	(81.3%)
B	Elundini	EC141	4 861	4 808	31	0.6%	1 418	29.2%	807	16.8%	2 256	46.9%	2 556	28.9%	(68.4%)
B	Senqu	EC142	1 647	1 644	114	6.9%	31	1.9%	27	1.6%	171	10.4%	1 553	13.8%	(98.3%)
B	Walter Sisulu	EC145	-	3 182	-	-	-	-	84	2.6%	84	2.6%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		6 508	9 634	144	2.2%	1 449	22.3%	918	9.5%	2 511	26.1%	4 109	24.3%	(77.7%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	14 481	14 828	6	0.0%	137	0.9%	4 416	29.8%	4 559	30.7%	19	(3.4%)	23617.2%
B	Nyandeni	EC155	722	722	3	0.4%	3	0.4%	703	97.3%	709	98.1%	705	0.2%	(0.3%)
B	Mhlonito	EC156	-	4	1	-	0	-	550	14293.1%	551	14330.6%	552	0.2%	(0.4%)
B	King Sabata Dalindyebo	EC157	3 973	5 723	124	3.1%	114	2.9%	123	2.2%	361	6.3%	1 705	5.4%	(92.8%)
C	O R Tambo	DC15	47 518	62 855	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		66 694	84 132	134	0.2%	254	0.4%	5 792	6.9%	6 180	7.3%	2 981	(0.5%)	94.3%
B	Matielie	EC441	5 719	5 194	1 360	23.8%	123	2.1%	2 634	50.7%	4 118	79.3%	1 466	(10.6%)	79.7%
B	Umzimvubu	EC442	207	207	11	5.3%	68	32.9%	29	13.8%	108	51.9%	100	23.2%	(71.4%)
B	Mbizana	EC443	181	1 383	6	3.2%	9	5.2%	8	0.6%	24	1.7%	267	2.3%	(96.8%)
B	Ntabankulu	EC444	503	585	3	0.7%	32	6.3%	4	0.6%	39	6.6%	11	1.9%	(66.5%)
C	Alfred Nzo	DC44	1 877	-	-	-	29	1.5%	-	-	29	-	-	-	-
	Total Alfred Nzo		8 487	7 369	1 381	16.3%	261	3.1%	2 675	36.3%	4 316	58.6%	1 843	(7.1%)	45.1%
	Total Eastern Cape		186 574	209 825	18 323	9.8%	27 162	14.6%	53 731	25.6%	99 216	47.3%	86 175	16.5%	(37.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Community and social services		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
	Code													
FREE STATE														
A	Mangaung MAN	7 080	6 978	1 803	25.5%	1 658	23.4%	1 578	22.6%	5 040	72.2%	3 638	16.3%	(56.6%)
	Total Metros	7 080	6 978	1 803	25.5%	1 658	23.4%	1 578	22.6%	5 040	72.2%	3 638	16.3%	(56.6%)
B	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-	17	-	(100.0%)
B	Kopanong FS162	149	149	(0)	(0.0%)	(0)	(0.0%)	0	0.0%	(0)	(0.0%)	(1 797)	(208.4%)	(100.0%)
B	Mohokare FS163	2 460	2 460	17	0.7%	7	0.3%	14	0.6%	38	1.5%	27	9.1%	(49.0%)
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	2 609	2 609	17	0.6%	7	0.3%	14	0.5%	38	1.5%	(1 752)	(179.7%)	(100.8%)
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokoloko FS182	1 387	1 514	27	2.0%	(5 052)	(364.2%)	(4 771)	(315.1%)	(9 796)	(647.0%)	964	(26.5%)	(594.0%)
B	Tswelopele FS183	40	15	114	285.4%	113	282.6%	110	732.4%	337	2247.1%	300	77.4%	(63.3%)
B	Maljabang FS184	11 406	11 406	895	7.8%	628	5.5%	845	7.4%	2 367	20.8%	1 212	4.5%	(30.3%)
B	Nala FS185	781	781	240	30.7%	149	19.1%	211	27.0%	600	76.8%	119	8.6%	77.0%
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	13 614	13 716	1 276	9.4%	(4 162)	(30.6%)	(3 606)	(26.3%)	(6 492)	(47.3%)	2 597	9.4%	(238.9%)
B	Setsoto FS191	857	1 282	331	38.6%	259	30.2%	319	24.9%	909	70.9%	635	18.3%	(49.8%)
B	Dihlabeng FS192	4 460	33 080	358	8.0%	199	4.5%	267	0.8%	824	2.5%	3 611	23.5%	(92.6%)
B	Nketoana FS193	2 300	2 300	0	0.0%	-	-	-	-	0	0.0%	-	-	-
B	Maluti-a-Phofung FS194	2 690	1 574	621	23.1%	460	17.1%	664	42.2%	1 745	110.9%	3 729	85.1%	(82.2%)
B	Phumelela FS195	213	213	68	31.8%	38	17.9%	65	30.7%	171	80.3%	87	19.7%	(25.1%)
B	Mantsopa FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	10 520	38 448	1 378	13.1%	956	9.1%	1 315	3.4%	3 648	9.5%	8 063	7.9%	(83.7%)
B	Moghaka FS201	1 529	2 880	739	48.3%	524	34.4%	521	18.1%	1 785	62.0%	1 055	27.9%	(50.6%)
B	Ngwathe FS203	579	1 468	241	41.6%	233	40.2%	283	19.3%	757	51.6%	631	19.4%	(55.1%)
B	Metsimaholo FS204	726	810	165	22.7%	69	9.5%	146	18.0%	380	46.9%	309	11.1%	(52.8%)
B	Matube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	2 835	5 158	1 145	40.4%	828	29.2%	951	18.4%	2 923	56.7%	1 995	21.0%	(52.4%)
	Total Free State	36 658	66 909	5 618	15.3%	(713)	(1.9%)	252	0.4%	5 157	7.7%	14 541	6.6%	(98.3%)
GAUTENG														
A	City of Ekurhuleni EKU	236 844	123 236	86 272	36.4%	7 585	3.2%	9 178	7.4%	103 035	83.6%	202 780	26.6%	(95.5%)
A	City of Johannesburg JHB	128 564	138 548	28 023	21.8%	33 201	25.8%	31 890	23.0%	93 113	67.2%	2 306 567	19.1%	(98.6%)
A	City of Tshwane TSH	36 745	39 688	1 633	4.4%	10 051	27.4%	7 385	18.6%	19 068	48.0%	33 510	5.7%	(78.0%)
	Total Metros	402 153	301 472	115 927	28.8%	50 837	12.6%	48 453	16.1%	215 216	71.4%	2 542 857	21.8%	(98.1%)
B	Emfuleni GT421	212 697	212 697	6 129	2.9%	4 897	2.3%	6 496	3.1%	17 523	8.2%	31 076	6.8%	(79.1%)
B	Midvaal GT422	10 545	13 598	259	2.5%	10 019	95.0%	265	2.0%	10 543	77.5%	10 607	51.6%	(97.5%)
B	Lesedi GT423	9 324	11 155	847	9.1%	320	3.4%	597	5.3%	1 763	15.8%	4 063	14.2%	(85.3%)
C	Sedibeng DC42	5 244	4 864	43	0.8%	2 715	51.8%	60	1.2%	2 818	57.9%	2 804	52.1%	(97.9%)
	Total Sedibeng	237 811	242 315	7 278	3.1%	17 951	7.5%	7 418	3.1%	32 647	13.5%	48 550	11.3%	(84.7%)
B	Mogale City GT481	10 025	15 545	3 467	34.6%	3 362	33.5%	2 962	19.1%	9 792	63.0%	(42 736)	10.7%	(106.9%)
B	Merafong City GT484	17 901	17 641	31 456	175.7%	106	0.6%	152	0.9%	31 715	179.8%	6 380	29.3%	(97.6%)
B	Rand West City GT485	30 145	29 904	512	1.7%	369	1.2%	10 412	34.8%	11 294	37.8%	1 350	1.9%	671.1%
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	58 071	63 090	35 436	61.0%	3 837	6.6%	13 527	21.4%	52 800	83.7%	(35 006)	13.1%	(138.6%)
	Total Gauteng	698 035	606 878	158 641	22.7%	72 624	10.4%	69 398	11.4%	300 664	49.5%	2 556 401	18.2%	(97.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Community and social services		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	294 900	143 985	18 578	6.3%	24 860	8.4%	14 385	10.0%	57 823	40.2%	137 401	6.3%	(89.5%)
	Total Metros		294 900	143 985	18 578	6.3%	24 860	8.4%	14 385	10.0%	57 823	40.2%	137 401	6.3%	(89.5%)
B	Umdoni	KZN212	9 938	9 500	2	0.0%	5 702	57.4%	2 605	27.4%	8 309	87.5%	7 371	74.3%	(64.7%)
B	Umzumbe	KZN213	6 979	7 750	552	7.9%	98	1.4%	-	-	649	8.4%	197	0.6%	(100.0%)
B	uMuziwabantu	KZN214	15 080	18 300	2 264	15.0%	13 859	91.9%	816	4.5%	16 940	92.6%	9 285	0.1%	(91.2%)
B	Ray Nkonyeni	KZN216	14 741	15 319	22	0.1%	8 642	58.6%	3 395	22.2%	12 059	78.7%	578	0.8%	487.8%
C	Ugu	DC21	9 068	9 068	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		55 805	59 936	2 840	5.1%	28 301	50.7%	6 816	11.4%	37 957	63.3%	17 430	13.4%	(60.9%)
B	uMshwathi	KZN221	2 936	2 936	4	0.1%	6	0.2%	2	0.1%	12	0.4%	8	0.2%	(68.4%)
B	uMngeni	KZN222	4 785	7 644	29	0.6%	5 525	115.5%	1 958	25.6%	7 511	98.3%	4 290	20.7%	(54.4%)
B	Mpofana	KZN223	11 165	11 165	3 518	31.5%	5 519	49.4%	2 252	20.2%	11 289	101.1%	7 977	26.2%	(71.8%)
B	Impendle	KZN224	11 077	17 067	4 704	42.5%	4 830	43.6%	2 582	15.1%	12 117	71.0%	10 297	20.1%	(74.9%)
B	Msunduzi	KZN225	15 257	18 764	47 041	308.3%	16 640	109.1%	23 089	123.0%	86 770	462.4%	1 369	-	1586.3%
B	Mkhambathini	KZN226	2 212	1 840	390	17.6%	729	32.9%	620	33.7%	1 739	94.5%	22	0.4%	2732.5%
B	Richmond	KZN227	4 965	5 500	749	15.1%	3 901	78.6%	821	14.9%	5 472	99.5%	19 368	416.6%	(95.8%)
C	uMgungundlovu	DC22	3 071	2 150	82	2.7%	346	11.3%	765	35.6%	1 193	55.5%	3 253	-	(76.5%)
	Total uMgungundlovu		55 468	67 065	56 517	101.9%	37 496	67.6%	32 090	47.8%	126 104	188.0%	46 584	45.1%	(31.1%)
B	Okhahlamba	KZN235	3 243	4 215	25	0.8%	2 915	89.9%	724	17.2%	3 663	86.9%	1 990	2.7%	(63.6%)
B	Inkosi Langalibalele	KZN237	177	6 689	41	22.9%	42	23.8%	447	6.7%	529	7.9%	101	0.2%	343.6%
B	Alfred Duma	KZN238	7 208	6 472	779	10.8%	2 362	32.8%	916	14.1%	4 057	62.7%	4 469	20.1%	(79.5%)
C	Uthukela	DC23	-	-	-	-	1 901	-	100	-	2 001	-	-	-	-
	Total Uthukela		10 628	17 376	844	7.9%	7 220	67.9%	2 186	12.6%	10 250	59.0%	6 560	8.9%	(66.7%)
B	Endumeni	KZN241	5 497	5 557	8 820	160.4%	5 269	95.9%	157	2.8%	14 246	256.4%	5 463	6.2%	(97.1%)
B	Nquthu	KZN242	3 716	3 690	670	18.0%	1 047	28.2%	759	20.6%	2 475	67.1%	4	0.2%	21356.2%
B	Msinga	KZN244	1 757	1 757	41	2.4%	206	11.7%	42	2.4%	289	16.5%	115	0.9%	(63.5%)
B	Umvoti	KZN245	2 499	2 499	432	17.3%	387	15.5%	302	12.1%	1 121	44.9%	112	14.6%	170.7%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		13 469	13 503	9 963	74.0%	6 908	51.3%	1 260	9.3%	18 131	134.3%	5 693	3.5%	(77.9%)
B	Newcastle	KZN252	9 510	12 536	2 913	30.6%	2 640	27.8%	25 679	204.8%	31 232	249.1%	1 808	18.0%	1320.1%
B	Emadlangeni	KZN253	1 821	1 871	17	1.0%	1 142	62.7%	83	4.4%	1 242	66.4%	1 168	42.4%	(92.9%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	17 850	16 570	6	0.0%	7	0.0%	13 764	83.1%	13 777	83.1%	134 273	0.0%	(89.7%)
	Total Amajuba		29 182	30 977	2 937	10.1%	3 789	13.0%	39 526	127.6%	46 251	149.3%	137 249	6.2%	(71.2%)
B	eDumbe	KZN261	15 016	17 016	4 557	30.3%	16 457	109.6%	4 996	29.4%	26 009	152.8%	46 694	27.7%	(89.3%)
B	uPhongolo	KZN262	28 388	27 555	-	-	1 317	4.6%	26 687	96.8%	28 004	101.6%	-	-	-
B	Abaqulusi	KZN263	5 777	5 777	1 239	21.4%	1 479	25.6%	1 826	31.6%	4 543	78.6%	3 741	51.4%	(51.2%)
B	Nongoma	KZN265	2 913	2 913	1 003	34.4%	825	28.3%	56	1.9%	1 883	64.6%	3 663	14.3%	(98.5%)
B	Ulundi	KZN266	1 907	1 977	35	1.8%	25	1.3%	45	2.3%	105	5.3%	53	1.6%	(15.5%)
C	Zululand	DC26	1 911	1 911	-	-	-	-	-	-	-	-	1 911	0.0%	(100.0%)
	Total Zululand		55 913	57 150	6 833	12.2%	20 102	36.0%	33 610	58.8%	60 545	105.9%	56 063	29.1%	(40.0%)
B	Umhlabuyalingana	KZN271	2 695	2 693	781	29.0%	1 026	38.1%	672	25.0%	2 479	92.1%	2 184	22.5%	(69.2%)
B	Jozini	KZN272	905	905	4	0.5%	2	0.3%	4	0.4%	10	1.1%	10 765	25.0%	(100.0%)
B	Mubaluba	KZN275	50 570	61 542	1 411	2.8%	32 931	65.1%	27 221	44.2%	61 563	100.0%	5 041	10.6%	440.0%
B	Hlabisa Big Five	KZN276	2 760	2 760	1	0.0%	1	0.0%	1	0.0%	3	0.1%	6	0.9%	(83.3%)
C	Umkhanyakude	DC27	-	2 036	-	-	-	-	-	-	-	-	27 878	66.9%	(100.0%)
	Total Umkhanyakude		56 930	69 936	2 198	3.9%	33 960	59.7%	27 898	39.9%	64 056	91.6%	45 874	36.1%	(39.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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													
B	Mfolozi	KZN281	2 898	2 898	832	28.7%	861	29.7%	950	32.8%	2 644	91.2%	3 843	24.2%	(75.3%)
B	uMhlatuze	KZN282	17 445	15 072	701	4.0%	10 745	61.6%	1 271	8.4%	12 716	84.4%	13 080	73.3%	(90.3%)
B	uMlalazi	KZN284	8 317	8 477	40	0.5%	5 074	61.0%	108	1.3%	5 223	61.6%	5 447	68.8%	(98.0%)
B	Mthonjaneni	KZN285	1 895	1 150	1 048	55.3%	387	20.4%	(436)	(37.9%)	999	86.8%	887	25.7%	(149.2%)
B	Nkandla	KZN286	4 244	2 476	9	0.2%	35	0.8%	40	1.6%	83	3.4%	74	0.2%	(46.6%)
C	King Cetshwayo	DC28	339	540	121	35.8%	100	29.4%	171	31.6%	392	72.5%	239	38.9%	(28.5%)
	Total uThungulu		35 138	30 613	2 752	7.8%	17 201	49.0%	2 104	6.9%	22 056	72.0%	23 571	50.4%	(91.1%)
B	Mandeni	KZN291	4 366	4 660	82 903	1898.6%	376	8.6%	711	15.3%	83 990	1802.5%	113 904	1016.5%	(99.4%)
B	KwaDukuza	KZN292	19 528	19 713	6 118	31.3%	3 686	18.9%	9 274	47.0%	19 077	96.8%	16 867	(15.3%)	(45.0%)
B	Ndwedwe	KZN293	2 561	32 338	557	21.7%	792	30.9%	581	1.8%	1 929	6.0%	1 691	30.8%	(65.7%)
B	Maphumulo	KZN294	1 919	2 504	2 228	116.1%	683	35.6%	1 043	41.6%	3 953	157.9%	3 265	38.2%	(68.1%)
C	iLembe	DC29	18 723	85 048	8 426	45.0%	-	-	12 489	14.7%	20 914	24.6%	15 503	25.0%	(19.4%)
	Total iLembe		47 098	144 263	100 231	212.8%	5 536	11.8%	24 097	16.7%	129 864	90.0%	151 230	111.3%	(84.1%)
B	Greater Kokstad	KZN433	3 951	4 691	295	6.5%	522	13.2%	349	7.4%	1 129	24.1%	2 199	34.8%	(84.1%)
B	Ubhulebezwe	KZN434	4 272	3 899	675	15.8%	1 524	35.7%	718	18.4%	2 917	74.8%	2 737	13.4%	(73.8%)
B	Umzimkhulu	KZN435	22 570	62 331	9 912	43.9%	9 433	41.8%	42 620	68.4%	61 966	99.4%	17 266	23.6%	146.8%
B	Dr Nkosazana Dlamini Zuma	KZN436	3 804	3 804	-	-	2 121	55.8%	919	24.2%	3 040	79.9%	2 763	20.0%	(66.7%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		34 598	74 725	10 846	31.3%	13 600	39.3%	44 606	59.7%	69 052	92.4%	24 966	23.2%	78.7%
	Total Kwazulu-Natal		689 127	709 529	214 538	31.1%	198 973	28.9%	228 579	32.2%	642 090	90.5%	652 620	23.2%	(65.0%)
LIMPOPO															
B	Greater Giyani	LIM331	387	358	96	24.8%	83	21.3%	139	38.9%	318	88.9%	416	16.4%	(66.5%)
B	Greater Letaba	LIM332	-	83	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	56	54	0	0.4%	3	5.1%	2	3.8%	5	9.3%	4 337	7687.8%	(100.0%)
B	Ba-Phalaborwa	LIM334	325	325	42	13.0%	59	18.2%	25	7.6%	126	38.7%	201	19.2%	(87.7%)
B	Maruleng	LIM335	414	447	9	2.2%	6	1.4%	0	0.0%	15	3.4%	23	0.8%	(99.2%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		1 183	1 269	148	12.5%	150	12.7%	166	13.1%	464	36.6%	4 976	320.7%	(96.7%)
B	Musina	LIM341	889	179	62	7.0%	57	6.4%	64	35.6%	183	102.2%	123	2.3%	(48.0%)
B	Thulamela	LIM343	400	400	113	28.3%	103	25.8%	143	35.7%	359	89.8%	241	11.4%	(40.8%)
B	Makhado	LIM344	136	136	34	25.2%	33	24.5%	66	48.8%	134	98.5%	94	17.1%	(29.1%)
B	Collins Chabane	LIM345	125	175	44	35.0%	40	32.3%	57	32.8%	142	80.8%	77	(25.7%)	(25.7%)
C	Vhembe	DC34	132 088	138 074	27	0.0%	29	0.0%	27	0.0%	84	0.1%	115 114	0.0%	(100.0%)
	Total Vhembe		133 638	138 964	281	0.2%	263	0.2%	358	0.3%	901	0.6%	115 649	0.1%	(99.7%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	1 317	1 317	1	0.1%	556	42.2%	248	18.9%	805	61.1%	799	22.9%	(68.9%)
B	Polokwane	LIM354	4 201	4 201	394	9.4%	342	8.1%	614	14.6%	1 350	32.1%	1 564	26.7%	(60.8%)
B	Lepelle-Nkumpi	LIM355	136	337	9	6.8%	9	6.3%	-	-	18	5.3%	-	-	-
C	Capricorn	DC35	13 742	13 742	6 184	45.0%	5 659	41.2%	3 749	27.3%	15 591	113.5%	13 430	25.0%	(72.1%)
	Total Capricorn		19 396	19 598	6 588	34.0%	6 566	33.9%	4 610	23.5%	17 764	90.6%	15 792	24.5%	(70.8%)
B	Thabazimbi	LIM361	344	43	66	19.1%	68	19.9%	89	207.9%	223	521.7%	226	17.4%	(60.7%)
B	Lephalale	LIM362	215	215	33	15.2%	80	37.1%	164	76.4%	276	128.7%	93	12.7%	75.9%
B	Bela Bela	LIM366	612	612	96	15.7%	128	20.9%	123	20.0%	347	56.7%	1 292	18.0%	(90.5%)
B	Mogalakwena	LIM367	497	477	49	9.9%	43	8.6%	147	30.8%	239	50.1%	259	16.5%	(43.2%)
B	Modimolle-Mookgopong	LIM368	1 847	1 527	199	10.8%	198	10.7%	191	12.5%	588	38.5%	645	26.1%	(70.4%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		3 515	2 874	443	12.6%	517	14.7%	713	24.8%	1 673	58.2%	2 514	19.3%	(71.6%)
B	Ephraim Mogale	LIM471	56	54	15	27.9%	12	21.4%	28	52.5%	56	103.3%	39	27.5%	(28.0%)
B	Elias Motsoaledi	LIM472	10 636	11 376	1 680	15.8%	4 011	37.7%	5 799	51.0%	11 490	101.0%	9 032	33.7%	(35.8%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	160	160	8	4.7%	20	12.6%	31	19.2%	59	36.5%	21	1.2%	45.7%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		10 852	11 590	1 703	15.7%	4 043	37.3%	5 858	50.5%	11 605	100.1%	9 093	33.1%	(35.6%)
	Total Limpopo		168 583	174 294	9 163	5.4%	11 539	6.8%	11 706	6.7%	32 407	18.6%	148 024	7.8%	(92.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
MPUMALANGA															
B	Albert Luthuli	MP301	114	114	146	128.6%	52	45.9%	72	63.5%	271	238.0%	37	34.3%	93.3%
B	Mskaligwa	MP302	1 035	792	114	11.1%	187	18.1%	316	39.9%	617	77.9%	655	19.5%	(51.8%)
B	Mkhondo	MP303	702	345	72	10.3%	63	9.0%	90	26.1%	226	65.3%	160	1.0%	(43.7%)
B	Pixley Ka Seme (MP)	MP304	1 405	1 405	32	2.3%	26	1.9%	38	2.7%	97	6.9%	72	21.1%	(46.6%)
B	Lekwa	MP305	365	149	10	2.8%	19	5.3%	40	27.0%	70	46.9%	108	11.0%	(62.6%)
B	Dipaleseng	MP306	227	239	72	31.7%	45	19.7%	79	33.1%	196	81.9%	159	8.4%	(50.4%)
B	Govan Mbeki	MP307	952	952	411	43.2%	384	40.3%	488	51.3%	1 283	134.8%	2 027	20.2%	(75.9%)
C	Gert Sibande	DC30	3	3	-	-	0	5.8%	0	10.7%	0	16.5%	2	84.9%	(86.7%)
	Total Gert Sibande		4 802	3 999	858	17.9%	777	16.2%	1 124	28.1%	2 759	69.0%	3 221	9.4%	(65.1%)
B	Victor Khanye	MP311	3 860	3 860	88	2.3%	40	1.0%	116	3.0%	245	6.3%	266	4.3%	(56.2%)
B	Emalaheni (MP)	MP312	3 922	3 922	491	12.5%	478	12.2%	790	20.1%	1 759	44.8%	612	129.1%	29.2%
B	Steve Tshwete	MP313	2 074	1 539	369	17.8%	391	18.9%	429	27.9%	1 189	77.3%	1 430	20.6%	(70.0%)
B	Emakhazeni	MP314	85	85	12	14.5%	15	17.2%	18	21.6%	45	53.1%	15 334	13239.2%	(99.9%)
B	Thembisile Hani	MP315	114	68	11	9.4%	22	19.6%	23	34.6%	56	83.6%	86	15.6%	(72.8%)
B	Dr J.S. Moroka	MP316	235	195	29	12.6%	42	17.9%	47	24.3%	119	61.0%	193	44.0%	(75.5%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		10 289	9 669	1 000	9.7%	988	9.6%	1 425	14.7%	3 413	35.3%	17 921	323.7%	(92.0%)
B	Thaba Chweu	MP321	980	980	24	2.4%	27	2.8%	42	4.3%	93	9.5%	18	7.5%	133.4%
B	Nkomazi	MP324	84	132	15	18.4%	28	33.1%	40	30.5%	83	63.5%	63	0.2%	(36.5%)
B	Bushbuckridge	MP325	32	32	-	-	-	-	-	-	-	-	0	0.1%	(100.0%)
B	City of Mbombela	MP326	1 174	1 174	335	28.5%	381	32.5%	715	61.0%	1 432	122.0%	1 436	43.0%	(50.2%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		2 270	2 317	374	16.5%	436	19.2%	797	34.4%	1 608	69.4%	1 517	4.0%	(47.4%)
	Total Mpumalanga		17 361	15 984	2 232	12.9%	2 202	12.7%	3 346	20.9%	7 780	48.7%	22 658	71.6%	(85.2%)
NORTH WEST															
B	Moretele	NW371	898	898	-	-	-	-	326	36.3%	326	36.3%	82	-	296.5%
B	Madibeng	NW372	973	1 754	509	52.3%	290	29.8%	514	29.3%	1 313	74.9%	625	11.5%	(17.8%)
B	Rustenburg	NW373	4 383	4 265	290	6.6%	307	7.0%	386	9.1%	984	23.1%	918	6.9%	(57.9%)
B	Kgetlengrivier	NW374	9 017	9 017	32	0.4%	20	0.2%	41	0.5%	93	1.0%	80	0.3%	(49.4%)
B	Moses Kotane	NW375	50	816	1	1.4%	10	19.2%	430	52.7%	440	54.0%	34	37.4%	1174.5%
C	Bojanala Platinum	DC37	110	110	47	42.4%	65	59.3%	82	74.8%	194	176.4%	-	-	-
	Total Bojanala Platinum		15 432	16 860	879	5.7%	693	4.5%	1 780	10.6%	3 351	19.9%	1 740	2.7%	2.3%
B	Ratlou	NW381	10 923	10 923	4 264	39.0%	4 077	37.3%	2 369	21.7%	10 709	98.0%	3 776	-	(37.3%)
B	Tswaing	NW382	103	1 456	-	-	48	47.0%	35	2.4%	83	5.7%	57	2.6%	(39.1%)
B	Mafikeng	NW383	8 298	8 298	157	1.9%	98	1.2%	228	2.8%	484	5.8%	324	1.3%	(29.4%)
B	Ditsobotla	NW384	1 254	1 254	10	0.8%	10	0.8%	13	1.0%	32	2.6%	2	-	653.1%
B	Ramotshere Molloa	NW385	16 342	16 342	21	0.1%	29	0.2%	3 969	24.3%	4 019	24.6%	68	0.3%	5777.1%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		36 919	38 272	4 452	12.1%	4 263	11.5%	6 614	17.3%	15 328	40.1%	4 226	0.9%	56.5%
B	Naledi (NW)	NW392	4 064	4 064	474	11.7%	1 191	29.3%	797	19.6%	2 462	60.6%	1 709	5.3%	(53.3%)
B	Mamusa	NW393	1 750	1 750	-	-	-	-	-	-	-	-	269	17.9%	(100.0%)
B	Greater Taung	NW394	369	369	-	-	-	-	935	253.4%	935	253.4%	0	0.0%	1416566.7%
B	Lekwa-Teemane	NW396	813	614	-	-	616	75.8%	-	-	616	100.0%	-	-	-
B	Kagisano-Molopo	NW397	22 654	18 645	6 715	29.6%	2 017	8.9%	5 468	29.3%	14 200	76.2%	23 712	-	(76.9%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		29 650	25 444	7 189	24.2%	3 824	12.9%	7 200	28.3%	18 214	71.6%	25 689	1.7%	(72.0%)
B	City of Mafosana	NW403	3 052	3 075	656	21.5%	670	21.9%	688	22.4%	2 014	65.5%	1 532	75.0%	(55.1%)
B	Maquassi Hills	NW404	-	-	55	-	54	-	63	-	172	-	89	-	(17.4%)
B	J B Marks	NW405	1 740	1 308	468	26.9%	289	16.6%	382	29.2%	1 139	87.1%	1 157	23.7%	(67.0%)
C	Dr Kenneth Kaunda	DC40	500	500	-	-	-	-	361	72.2%	361	72.2%	-	-	-
	Total Dr Kenneth Kaunda		5 292	4 883	1 179	22.3%	1 013	19.1%	1 494	30.6%	3 686	75.5%	2 778	45.9%	(46.2%)
	Total North West		87 293	85 459	13 699	15.7%	9 792	11.2%	17 088	20.0%	40 579	47.5%	34 433	3.0%	(50.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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													
NORTHERN CAPE														
B	Joe Morolong NC451	1 357	1 207	-	-	7	0.5%	13	1.1%	20	1.6%	936	43.2%	(98.6%)
B	Ga-Segonyana NC452	3 586	34 266	1 082	30.2%	1 190	33.2%	31 226	91.1%	33 498	97.8%	2 240	22.2%	1293.7%
B	Gamagara NC453	1 161	1 161	13	1.1%	11	1.0%	19	1.6%	43	3.7%	27	2.1%	(31.0%)
C	John Taolo Gaetsewe DC45	7 986	12 727	3 412	42.7%	2 274	28.5%	1 895	14.9%	7 582	59.6%	86	1.2%	2104.0%
	Total John Taolo Gaetsewe	14 090	49 361	4 507	32.0%	3 482	24.7%	33 153	67.2%	41 143	83.4%	3 289	11.2%	908.0%
B	Richtersveld NC061	(23)	1 105	(2)	8.7%	(3)	11.2%	(1)	(0.1%)	(6)	(0.5%)	(15)	(0.4%)	(92.6%)
B	Nama Khoi NC062	1 373	2 409	433	31.5%	214	15.6%	220	9.1%	867	36.0%	1 688	10.2%	(87.0%)
B	Kamiesberg NC064	2	615	-	-	-	-	0	0.0%	0	0.0%	740	0.0%	(100.0%)
B	Hantam NC065	1 334	1 272	4	0.3%	3	0.2%	7	0.6%	14	1.1%	1 400	31.4%	(99.5%)
B	Karoo Hoogland NC066	1 996	1 845	2	0.1%	3	0.1%	4	0.2%	9	0.5%	3	0.2%	47.2%
B	Khai-Ma NC067	14	1 014	205	1456.2%	220	1556.8%	186	18.4%	611	60.3%	551	25.9%	(66.2%)
C	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	4 695	8 260	643	13.7%	437	9.3%	416	5.0%	1 496	18.1%	4 367	10.4%	(90.5%)
B	Ubuntu NC071	790	1 042	8	1.0%	8	1.0%	7	0.7%	23	2.2%	1 238	178.8%	(99.4%)
B	Umsobomvu NC072	1 555	1 505	7	0.4%	5	0.3%	8	0.5%	20	1.3%	20	17.2%	(59.8%)
B	Emthanjeni NC073	1 670	1 670	117	7.0%	89	5.3%	156	9.3%	361	21.6%	882	26.4%	(82.3%)
B	Kareeberg NC074	1 283	1 208	6	0.4%	5	0.4%	7	0.6%	18	1.5%	645	16.2%	(98.9%)
B	Renosterberg NC075	998	998	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle NC076	572	572	-	-	-	-	-	-	-	-	227	-	(100.0%)
B	Siyathemba NC077	1 976	1 976	8	0.4%	17	0.8%	21	1.1%	45	2.3%	545	-	(96.2%)
B	Siyancuma NC078	1 249	1 284	11	0.9%	185	14.8%	21	1.6%	217	16.9%	7	-	180.9%
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	10 092	10 254	156	1.5%	308	3.1%	219	2.1%	684	6.7%	3 564	24.6%	(93.8%)
B	IKaif Garib NC082	350	390	57	16.1%	5	1.5%	17	4.3%	78	20.1%	438	37.3%	(96.2%)
B	IKheis NC084	831	801	-	-	-	-	800	99.9%	800	99.9%	750	84.9%	6.7%
B	Tsantsabane NC085	1 888	1 427	13	0.7%	10	0.5%	12	0.8%	34	2.4%	629	317.2%	(98.1%)
B	Kgatelopele NC086	655	1 919	-	-	-	-	-	-	-	-	9	0.5%	(100.0%)
B	Dawid Kruijper NC087	3 121	3 585	296	9.5%	874	28.0%	878	24.5%	2 049	57.2%	2 619	40.1%	(66.5%)
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	6 845	8 121	365	5.3%	889	13.0%	1 707	21.0%	2 961	36.5%	4 446	49.7%	(61.6%)
B	Sol Plaatje NC091	11 020	10 820	777	7.0%	4 812	43.7%	4 426	40.9%	10 014	92.6%	5 874	6.8%	(24.7%)
B	Dikgatlong NC092	26	26	19	73.9%	20	74.8%	9	33.0%	47	181.6%	10	1.3%	(16.1%)
B	Magareng NC093	55	162	40	73.7%	32	58.4%	37	23.1%	110	67.6%	-	-	-
B	Phokwane NC094	19 407	19 407	199	1.0%	263	1.4%	75	0.4%	537	2.8%	2 041	3.9%	(96.3%)
C	Frances Baard DC9	259	259	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	30 767	30 675	1 035	3.4%	5 127	16.7%	4 547	14.8%	10 709	34.9%	7 926	4.8%	(42.6%)
	Total Northern Cape	66 490	106 671	6 706	10.1%	10 244	15.4%	40 042	37.5%	56 992	53.4%	23 591	13.6%	69.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Community and social services		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	82 640	96 480	18 058	21.9%	20 230	24.5%	21 875	22.7%	60 163	62.4%	61 500	29.0%	(64.4%)
	Total Metros		82 640	96 480	18 058	21.9%	20 230	24.5%	21 875	22.7%	60 163	62.4%	61 500	29.0%	(64.4%)
B	Matzikama	WC011	9 117	9 255	75	0.8%	92	1.0%	99	1.1%	266	2.9%	424	1.0%	(76.6%)
B	Cederberg	WC012	5 172	5 320	1 165	22.5%	1 489	28.8%	1 194	22.4%	3 847	72.3%	3 670	21.4%	(67.5%)
B	Bergivier	WC013	7 863	7 887	1 076	13.7%	189	2.4%	219	2.8%	1 484	18.8%	4 134	25.7%	(94.7%)
B	Saldanha Bay	WC014	9 539	8 053	1 426	15.0%	2 680	28.1%	2 123	26.4%	6 230	77.4%	6 069	23.3%	(65.0%)
B	Swartland	WC015	11 520	24 044	204	1.8%	260	2.3%	11 991	49.9%	12 455	51.8%	893	2.6%	1242.2%
C	West Coast	DC1	-	40	-	-	41	-	1	2.0%	41	102.5%	-	-	-
	Total West Coast		43 211	54 599	3 945	9.1%	4 751	11.0%	15 628	28.6%	24 323	44.5%	15 190	13.3%	2.9%
B	Witzenberg	WC022	114 880	128 770	46 074	40.1%	16 066	14.0%	26 324	20.4%	88 464	68.7%	92 507	22.7%	(71.5%)
B	Drakenstein	WC023	4 106	5 293	1 283	31.2%	934	22.7%	1 285	24.3%	3 502	66.2%	3 416	31.4%	(62.4%)
B	Stellenbosch	WC024	16 882	13 494	1 256	7.4%	2 607	15.4%	2 777	20.6%	6 641	49.2%	9 559	26.7%	(70.9%)
B	Breede Valley	WC025	11 223	9 345	4 374	39.0%	332	3.0%	4 735	50.7%	9 443	101.0%	10 640	30.5%	(55.5%)
B	Langeberg	WC026	10 981	11 004	1 859	16.9%	2 038	18.6%	2 201	20.0%	6 098	55.4%	6 143	14.6%	(64.2%)
C	Cape Winelands DM	DC2	2 175	2 607	-	-	75	3.4%	2 100	80.6%	2 175	83.4%	1 248	113.5%	68.3%
	Total Cape Winelands		160 247	170 514	54 849	34.2%	22 052	13.8%	39 423	23.1%	116 323	68.2%	123 514	24.1%	(68.1%)
B	Theewaterskloof	WC031	9 875	10 405	1 424	14.4%	2 475	25.1%	2 467	23.7%	6 366	61.2%	5 845	21.2%	(57.8%)
B	Overstrand	WC032	8 185	8 217	2 081	25.4%	4 895	59.8%	1 083	13.2%	8 058	98.1%	7 398	27.6%	(85.4%)
B	Cape Agulhas	WC033	6 734	6 678	78	1.2%	40	0.6%	107	1.6%	226	3.4%	322	2.6%	(66.7%)
B	Swellendam	WC034	7 166	8 531	1 420	19.8%	1 588	22.2%	1 420	16.6%	4 428	51.9%	4 441	21.2%	(68.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		31 959	33 832	5 003	15.7%	8 998	28.2%	5 077	15.0%	19 078	56.4%	18 006	18.9%	(71.8%)
B	Kannaland	WC041	2 197	4 274	264	12.0%	1 992	90.7%	1 863	43.6%	4 119	96.4%	3 654	27.4%	(49.0%)
B	Hessequa	WC042	10 045	9 972	72	0.7%	3 516	35.0%	2 080	20.9%	5 668	56.8%	5 502	28.2%	(62.2%)
B	Mossel Bay	WC043	10 190	10 144	2 942	28.9%	2 960	29.1%	2 823	27.8%	8 725	86.0%	8 598	29.6%	(67.2%)
B	George	WC044	17 789	14 203	691	3.9%	6 080	34.2%	4 085	28.8%	10 856	76.4%	11 326	41.7%	(63.9%)
B	Oudtshoorn	WC045	6 394	6 833	-	-	-	-	2	0.0%	2	0.0%	-	-	-
B	Bitou	WC047	11 394	12 202	2 921	25.6%	1 930	16.9%	3 959	32.4%	8 810	72.2%	8 091	25.0%	(51.1%)
B	Knysna	WC048	11 272	10 281	710	6.3%	1 181	10.5%	7 500	73.0%	9 390	91.3%	2 912	6.4%	157.6%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		69 282	67 910	7 599	11.0%	17 659	25.5%	22 312	32.9%	47 570	70.0%	40 083	25.3%	(44.3%)
B	Laingsburg	WC051	1 412	1 415	240	17.0%	352	24.9%	3	0.2%	594	42.0%	835	65.3%	(99.7%)
B	Prince Albert	WC052	2 030	2 529	924	45.5%	209	10.3%	693	27.4%	1 826	72.2%	4 015	69.6%	(82.7%)
B	Beaufort West	WC053	6 838	7 211	1 269	18.6%	1 596	23.3%	1 259	17.5%	4 124	57.2%	2 646	7.4%	(52.4%)
C	Central Karoo	DC5	-	2 000	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		10 281	13 155	2 433	23.7%	2 157	21.0%	1 955	14.9%	6 545	49.7%	7 496	35.3%	(73.9%)
	Total Western Cape		397 620	436 489	91 887	23.1%	75 846	19.1%	106 268	24.3%	274 001	62.8%	265 788	24.2%	(60.0%)
	Total National		2 347 742	2 412 039	520 807	22.2%	407 669	17.4%	530 410	22.0%	1 458 886	60.5%	3 804 231	19.6%	(86.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Sport and recreation		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	6 183	6 183	38	0.6%	356	5.8%	235	3.8%	629	10.2%	3 814	35.7%	(93.8%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	1 246	12.1%	(100.0%)
	Total Metros		6 183	6 183	38	0.6%	356	5.8%	235	3.8%	629	10.2%	5 059	23.9%	(95.4%)
B	Dr Beyers Naude	EC101	92	92	10	11.4%	15	16.6%	14	15.4%	40	43.5%	15	33.4%	(8.3%)
B	Blue Crane Route	EC102	137	40	4	3.1%	12	8.8%	6	14.1%	22	54.7%	66	7.2%	(91.5%)
B	Makana	EC104	85	85	6	7.5%	10	12.0%	10	11.8%	27	31.4%	36	0.4%	(71.9%)
B	Ndlambe	EC105	346	346	82	23.8%	104	30.1%	53	15.3%	239	69.2%	216	23.4%	(75.5%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	8 085	6 054	2 135	26.4%	1 006	12.4%	1 748	28.9%	4 889	80.8%	5 166	25.3%	(66.2%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		8 744	6 616	2 238	25.6%	1 147	13.1%	1 831	27.7%	5 216	78.8%	5 500	19.1%	(66.7%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	3 363	3 363	-	-	-	-	1 513	45.0%	1 513	45.0%	(297)	-	(609.7%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		3 363	3 363	-	-	-	-	1 513	45.0%	1 513	45.0%	(297)	-	(609.7%)
B	Inxuba Yethemba	EC131	632	632	110	17.4%	(8)	(1.3%)	(14)	(2.2%)	88	13.9%	515	10.0%	(102.7%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	3	3	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	1	1	-	-	-	-	-	-	-	-	0	5.7%	(100.0%)
B	Sakhisizwe	EC138	1	1	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	37	37	0	0.2%	7	18.1%	4	9.9%	10	28.1%	48	47.7%	(92.4%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		673	673	110	16.3%	(1)	(0.2%)	(10)	(1.5%)	98	14.6%	564	10.9%	(101.8%)
B	Elundini	EC141	22	22	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	9	9	-	-	2	19.1%	-	-	2	19.1%	1	14.8%	(100.0%)
B	Walter Sisulu	EC145	47 930	39 868	2 850	5.9%	1 404	2.9%	863	2.2%	5 117	12.8%	940	0.8%	(8.2%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		47 961	39 899	2 850	5.9%	1 406	2.9%	863	2.2%	5 119	12.8%	941	0.8%	(8.3%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	(178)	(178)	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	89	89	-	-	10	11.7%	3	3.9%	14	15.6%	1 268	35.8%	(99.7%)
C	O R Tambo	DC15	8 846	7 239	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		8 756	7 150	-	-	10	0.1%	3	0.0%	14	0.2%	1 268	0.3%	(99.7%)
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	78	78	-	-	2	2.1%	1	1.2%	3	3.3%	3	0.2%	(67.2%)
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Niabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		78	78	-	-	2	2.1%	1	1.2%	3	3.3%	3	0.2%	(67.2%)
	Total Eastern Cape		75 760	63 963	5 236	6.9%	2 919	3.9%	4 436	6.9%	12 592	19.7%	13 038	6.7%	(66.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Sport and recreation		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands														
	Code													
FREE STATE														
A	Mangaung MAN	7 573	7 138	21	0.3%	261	3.4%	115	1.6%	397	5.6%	1 669	4.9%	(93.1%)
	Total Metros	7 573	7 138	21	0.3%	261	3.4%	115	1.6%	397	5.6%	1 669	4.9%	(93.1%)
B	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	(0)	-	(0)	-	-	-	(0)	-	-	-	-
B	Mohokare FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	-	(0)	-	(0)	-	-	-	(0)	-	-	-	-
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	204	238	-	-	93	45.0%	93	38.8%	185	77.6%	129	(25.0%)	(28.3%)
B	Tswelopele FS183	628	613	601	95.7%	153	24.3%	47	7.7%	801	130.6%	425	(3.5%)	(89.0%)
B	Maljhabeng FS184	4 517	4 517	12	0.3%	44	1.0%	32	0.7%	89	2.0%	632	1.3%	(94.9%)
B	Nala FS185	(149)	(149)	(25)	16.6%	130	(87.2%)	(19)	12.8%	86	(57.8%)	(59)	(67.7%)	(67.7%)
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	5 202	5 220	589	11.3%	419	8.1%	153	2.9%	1 161	22.2%	1 128	14.9%	(86.5%)
B	Setsoto FS191	24	4	0	0.7%	2	8.5%	1	21.5%	3	71.4%	17	11.8%	(94.2%)
B	Dihlabeng FS192	119	119	15	12.4%	14	12.0%	14	12.0%	43	36.4%	168	67.0%	(91.5%)
B	Nketoana FS193	5 763	5 763	246	4.3%	110	1.9%	224	3.9%	580	10.1%	494	3.3%	(54.7%)
B	Maluti-a-Phofung FS194	949	905	59	6.3%	344	36.2%	75	8.3%	478	52.9%	482	7.7%	(84.5%)
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa FS196	190	190	-	-	31	16.3%	54	28.6%	85	44.9%	35	19.5%	53.2%
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	7 046	6 982	320	4.5%	501	7.1%	368	5.3%	1 190	17.0%	1 196	5.6%	(69.2%)
B	Moghaka FS201	4 456	4 456	27	0.6%	217	4.9%	371	8.3%	615	13.8%	2 257	40.7%	(83.6%)
B	Ngwathe FS203	562	532	30	5.4%	28	5.0%	28	5.2%	86	16.1%	87	3.5%	(68.4%)
B	Metsimaholo FS204	424	220	10	2.3%	43	10.1%	48	21.7%	101	45.6%	359	5.2%	(86.7%)
B	Matube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	5 442	5 208	67	1.2%	288	5.3%	446	8.6%	801	15.4%	2 704	25.8%	(83.5%)
	Total Free State	25 263	24 548	997	3.9%	1 470	5.8%	1 082	4.4%	3 548	14.5%	6 696	11.7%	(83.8%)
GAUTENG														
A	City of Ekurhuleni EKU	3 268	1 117	75	2.3%	232	7.1%	231	20.7%	538	48.2%	2 662	13.2%	(91.3%)
A	City of Johannesburg JHB	19 062	19 062	152	0.8%	1 087	5.7%	590	3.1%	1 830	9.6%	9 377	3.2%	(93.7%)
A	City of Tshwane TSH	18 869	19 716	(33 582)	(178.0%)	(24 250)	(128.5%)	(19 738)	(100.1%)	(77 570)	(393.4%)	(37 029)	(60.4%)	(46.7%)
	Total Metros	41 199	39 895	(33 355)	(81.0%)	(22 931)	(55.7%)	(18 917)	(47.4%)	(75 203)	(188.5%)	(24 990)	(13.0%)	(24.3%)
B	Emfuleni GT421	4	4	1	17.3%	-	-	0	6.7%	1	23.9%	48	2.9%	(99.4%)
B	Midvaal GT422	2 186	2 012	427	19.5%	913	41.8%	584	29.0%	1 923	95.6%	1 748	32.4%	(66.6%)
B	Lesedi GT423	15	15	-	-	(1)	(8.8%)	-	-	(1)	(8.8%)	8	-	(100.0%)
C	Sedibeng DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng	2 205	2 031	428	19.4%	911	41.3%	584	28.8%	1 923	94.7%	1 804	25.3%	(67.6%)
B	Mogale City GT481	(9 056)	175	(2 181)	24.1%	(2 410)	26.6%	(2 465)	(1404.6%)	(7 056)	(4021.0%)	(250)	(107.6%)	883.9%
B	Merafong City GT484	-	-	116	-	17	-	17	-	150	-	37	-	(55.1%)
B	Rand West City GT485	1 151	920	3	0.3%	45	3.9%	25	2.7%	74	8.0%	375	8.6%	(93.3%)
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	(7 905)	1 096	(2 061)	26.1%	(2 348)	29.7%	(2 423)	(221.1%)	(6 832)	(623.5%)	162	(26.8%)	(1598.7%)
	Total Gauteng	35 498	43 022	(34 998)	(98.6%)	(24 368)	(68.6%)	(20 756)	(48.2%)	(80 111)	(186.2%)	(23 025)	(12.3%)	(9.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Sport and recreation		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	384 823	257 931	27 378	7.1%	99 604	25.9%	14 683	5.7%	141 665	54.9%	259 690	23.3%	(94.3%)
	Total Metros		384 823	257 931	27 378	7.1%	99 604	25.9%	14 683	5.7%	141 665	54.9%	259 690	23.3%	(94.3%)
B	Umdoni	KZN212	947	196	70	7.3%	144	15.2%	58	29.9%	272	139.0%	697	24.8%	(91.6%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	3 725	3 725	3 725	100.0%	-	-	-	-	3 725	100.0%	3 500	-	(100.0%)
B	Ray Nkonyeni	KZN216	46	46	-	-	17	36.4%	18	38.9%	34	75.3%	44	22.5%	(59.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		4 718	3 967	3 795	80.4%	161	3.4%	76	1.9%	4 032	101.6%	4 241	6.0%	(98.2%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2	-	-	-	-	-	0	-	0	-	1	15.3%	(94.3%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	277	277	776	280.1%	40	14.3%	113	40.9%	929	335.3%	169	-	(33.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 409	2 194	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		3 688	2 471	776	21.0%	40	1.1%	113	4.6%	929	37.6%	170	0.0%	(33.3%)
B	Okhahlamba	KZN235	3 119	3 119	-	-	3 081	98.8%	-	-	3 081	98.8%	2 539	-	(100.0%)
B	Inkosi Langalibalele	KZN237	208	186	3	1.5%	1	0.3%	-	-	4	2.0%	85	52.1%	(100.0%)
B	Alfred Duma	KZN238	922	450	113	12.2%	89	9.6%	172	38.2%	373	83.0%	584	14.5%	(70.6%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		4 249	3 755	116	2.7%	3 171	74.6%	172	4.6%	3 458	92.1%	3 209	5.6%	(94.6%)
B	Endumeni	KZN241	0	148	-	-	45	90774.0%	30	20.0%	75	50.7%	115	61654.0%	(74.2%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	24	24	5	22.2%	2	7.9%	0	0.3%	7	30.4%	16	22.3%	(99.6%)
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		24	172	5	22.2%	47	198.8%	30	17.3%	82	47.9%	131	280.9%	(77.3%)
B	Newcastle	KZN252	697	697	-	-	22	3.1%	45	6.4%	67	9.6%	407	24.3%	(89.0%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		697	697	-	-	22	3.1%	45	6.4%	67	9.6%	407	24.3%	(89.0%)
B	eDumbe	KZN261	91	91	-	-	12	13.3%	0	0.0%	12	13.4%	51	14.9%	(99.9%)
B	uPhongolo	KZN262	7 331	7 331	-	-	13	0.2%	7 131	97.3%	7 144	97.5%	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		7 422	7 422	-	-	26	0.3%	7 131	96.1%	7 157	96.4%	52	0.0%	13737.8%
B	Umhlabuyalingana	KZN271	-	-	5	-	-	-	-	-	-	-	13	-	(100.0%)
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mubaluba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	5	-	-	-	-	-	-	-	-	13	-	(100.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
R thousands															
B	Mfolozi	KZN281	450	450	131	29.2%	132	29.4%	132	29.4%	395	87.9%	248	26.9%	(46.7%)
B	uMhlatuze	KZN282	8 850	6 756	598	6.8%	670	7.6%	952	14.1%	2 220	32.9%	2 728	14.9%	(65.1%)
B	uMlalazi	KZN284	2 416	2 750	1	0.1%	3	0.1%	1	0.1%	6	0.2%	41	1.1%	(96.4%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu			11 715	9 956	731	6.2%	805	6.9%	1 086	10.9%	2 622	26.3%	3 017	12.7%	(64.0%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	44 603	45 179	38 528	86.4%	5 506	12.3%	224	0.5%	44 259	98.0%	42 508	95.3%	(99.5%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			44 603	45 179	38 528	86.4%	5 506	12.3%	224	0.5%	44 259	98.0%	42 508	95.3%	(99.5%)
B	Greater Kokstad	KZN433	400	400	23	5.7%	130	32.5%	75	18.9%	228	57.1%	226	11.0%	(66.6%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	21	6.1%	(100.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	95	-	(100.0%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			400	400	23	5.7%	130	32.5%	75	18.9%	228	57.1%	342	26.1%	(77.9%)
Total Kwazulu-Natal			462 339	331 953	71 351	15.4%	109 511	23.7%	23 635	7.1%	204 498	61.6%	313 779	21.3%	(92.5%)
LIMPOPO															
B	Greater Giyani	LIM331	50	2	(4)	(8.9%)	3	5.9%	1	53.6%	(0)	(20.1%)	304	2.5%	(99.6%)
B	Greater Letaba	LIM332	-	125	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	661	661	41	6.2%	64	9.7%	1 215	183.9%	1 321	199.8%	120	3.3%	909.5%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			711	788	36	5.1%	67	9.5%	1 216	154.4%	1 320	167.6%	425	3.1%	186.4%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	3 671	800	16	0.4%	424	11.5%	401	50.1%	840	105.0%	1 644	10.4%	(75.6%)
B	Makhado	LIM344	93	93	32	34.4%	32	34.4%	32	34.4%	96	103.3%	87	73.6%	(63.1%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			3 764	893	48	1.3%	458	12.2%	433	48.4%	938	105.0%	1 731	11.2%	(75.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	248	248	36	14.4%	69	27.7%	41	16.4%	145	58.5%	157	19.3%	(74.0%)
B	Polokwane	LIM354	11 149	7 649	1 275	11.4%	1 474	13.2%	624	8.2%	3 373	44.1%	3 108	7.5%	(79.9%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	3 887	3 887	1 749	45.0%	1 797	46.2%	1 155	29.7%	4 701	120.9%	4 288	25.0%	(73.1%)
Total Capricorn			15 284	11 784	3 060	20.0%	3 340	21.9%	1 819	15.4%	8 219	69.7%	7 552	12.3%	(75.9%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	71	56	-	-	0	0.1%	0	0.3%	0	0.4%	2	0.5%	(89.6%)
B	Modimolle-Mookgopong	LIM368	65	65	-	-	-	-	-	-	-	-	1	-	(100.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			135	120	-	-	0	0.0%	0	0.1%	0	0.2%	3	0.4%	(94.1%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	13 344	15 456	2 219	16.6%	11 402	85.4%	4 054	26.2%	17 675	114.4%	12 104	26.3%	(66.5%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			13 344	15 456	2 219	16.6%	11 402	85.4%	4 054	26.2%	17 675	114.4%	12 104	26.3%	(66.5%)
Total Limpopo			33 239	29 042	5 363	16.1%	15 267	45.9%	7 523	25.9%	28 152	96.9%	21 815	17.0%	(65.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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														
R thousands														
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	113	107	36	31.7%	33	29.8%	33	31.0%	102	95.7%	108	34.3%
B	Mkhondo	MP303	4	1	-	-	0	6.8%	-	-	0	50.0%	5	0.1%
B	Pixley Ka Seme (MP)	MP304	91	91	1	1.3%	2	2.5%	1	1.1%	4	4.9%	14	17.3%
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			207	198	37	17.8%	36	17.4%	34	17.2%	107	54.0%	128	1.3%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	1 402	1 402	284	20.2%	364	26.0%	267	19.0%	915	65.3%	869	12.5%
B	Steve Tshwete	MP313	3 821	1 464	218	5.7%	448	11.7%	1 606	109.7%	2 273	155.2%	1 302	39.7%
B	Emakhazeni	MP314	29	29	37	127.7%	26	91.1%	0	1.6%	63	220.4%	103	176.0%
B	Thembisile Hani	MP315	10	2	-	-	1	10.8%	1	26.7%	2	76.6%	5	2.7%
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala			5 261	2 897	539	10.2%	840	16.0%	1 874	64.7%	3 253	112.3%	2 280	30.0%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	108	102	25	23.0%	17	15.8%	26	25.9%	68	67.3%	85	243.3%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	1 630	230	1	0.1%	16	1.0%	30	12.9%	47	20.2%	282	6.2%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			1 739	332	26	1.5%	33	1.9%	56	16.9%	115	34.6%	367	7.5%
Total Mpumalanga			7 207	3 427	602	8.3%	909	12.6%	1 964	57.3%	3 475	101.4%	2 774	13.9%
NORTH WEST														
B	Moretele	NW371	-	-	2	-	2	-	1	-	6	-	3	60.5%
B	Madibeng	NW372	-	53	6	9.9%	9	15.2%	10	19.4%	24	46.5%	36	71.7%
B	Rustenburg	NW373	510	510	6	-	6	1.2%	55	10.8%	61	12.0%	278	29.0%
B	Kgetlengrivier	NW374	2 203	2 203	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	34	9	-	-	-	-	-	-	-	-	2	1.4%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			2 804	2 775	8	0.3%	17	0.6%	67	2.4%	91	3.3%	319	26.7%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	2 265	100.0%
B	Tswaing	NW382	12	12	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	191	191	-	-	4	2.2%	2	0.8%	6	3.0%	35	0.8%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramolshere Molloa	NW385	7 681	7 681	-	-	-	-	3 450	44.9%	3 450	44.9%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			7 883	7 883	-	-	4	0.1%	3 451	43.8%	3 455	43.8%	2 300	23.0%
B	Naledi (NW)	NW392	62	62	0	0.2%	5	8.4%	6	9.3%	11	18.0%	39	18.5%
B	Mamusa	NW393	185	185	-	-	-	-	-	-	-	-	16	0.7%
B	Greater Taung	NW394	712	712	15	2.1%	11	1.6%	(2)	(0.3%)	25	3.5%	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			959	959	15	1.6%	17	1.7%	4	0.4%	36	3.7%	55	1.6%
B	City of Matlosana	NW403	1 136	1 136	28	2.5%	2	0.2%	74	6.5%	104	9.1%	522	18.2%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	1 410	(7)	(2)	(0.2%)	11	0.8%	11	(146.3%)	20	(268.5%)	1 051	17.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			2 546	1 129	26	1.0%	13	0.5%	84	7.5%	123	10.9%	1 573	17.8%
Total North West			14 193	12 746	49	0.3%	51	0.4%	3 606	28.3%	3 706	29.1%	4 248	20.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
R thousands															
NORTHERN CAPE															
B	Joe Morolong	NC451	-	25 300	0	-	0	-	0	0.0%	0	0.0%	-	-	-
B	Ga-Segonyana	NC452	2 644	2 964	1 125	42.5%	1 018	38.5%	479	16.2%	2 621	88.4%	1 809	29.1%	(73.5%)
B	Gamagara	NC453	1 058	1 058	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			3 702	29 328	1 125	30.4%	1 018	27.5%	479	1.6%	2 621	8.9%	1 809	16.8%	(73.5%)
B	Richtersveld	NC061	1 395	1 395	(55)	(3.9%)	408	29.3%	(23)	(1.7%)	330	23.7%	832	16.5%	(102.8%)
B	Nama Khoi	NC062	40	58	0	0.0%	6	15.0%	4	7.5%	10	17.8%	(20)	(4.5%)	(121.9%)
B	Kamiesberg	NC064	8	8	-	-	-	-	1	7.8%	1	7.8%	-	-	-
B	Hantam	NC065	105	80	1	0.9%	1	0.8%	-	-	2	2.3%	102	36.6%	(100.0%)
B	Karoo Hoogland	NC066	2	2	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa			1 549	1 542	(54)	(3.5%)	415	26.8%	(18)	(1.2%)	343	22.2%	914	20.8%	(102.0%)
B	Ubuntu	NC071	12	12	-	-	-	1	10.4%	1	10.4%	-	-	-	-
B	Umsobomvu	NC072	-	-	20	-	20	-	19	-	59	-	45	27.9%	(58.1%)
B	Emthanjeni	NC073	45	45	(1)	(2.5%)	5	12.2%	2	3.7%	6	13.3%	21	4.8%	(92.3%)
B	Kareeberg	NC074	11	11	-	-	-	-	-	-	-	-	0	0.4%	(100.0%)
B	Renosterberg	NC075	1 818	728	44	2.4%	320	17.6%	498	68.4%	861	118.4%	241	2.4%	106.5%
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	131	131	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			2 017	926	62	3.1%	345	17.1%	520	56.1%	927	100.1%	308	3.4%	68.7%
B	IKaif Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	7	10	4	55.0%	4	68.4%	3	27.6%	11	105.1%	807	(21279.9%)	(99.6%)
B	Dawid Kruijper	NC087	3 534	145	(165)	(4.7%)	38	1.1%	550	380.7%	423	293.1%	2 027	17.1%	(72.9%)
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgqawu			3 540	155	(161)	(4.5%)	42	1.2%	553	357.0%	434	280.4%	2 833	24.2%	(80.5%)
B	Sol Plaatje	NC091	3 790	3 790	67	1.8%	308	8.1%	589	15.5%	964	25.4%	2 478	33.0%	(76.2%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	55	55	-	-	-	-	-	-	-	-	0	0.6%	(100.0%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			3 845	3 845	67	1.7%	308	8.0%	589	15.3%	964	25.1%	2 478	32.5%	(76.2%)
Total Northern Cape			14 653	35 797	1 040	7.1%	2 128	14.5%	2 122	5.9%	5 290	14.8%	8 342	21.4%	(74.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Sport and recreation		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	45 512	26 071	2 166	4.8%	13 515	29.7%	(5 114)	(19.6%)	10 568	40.5%	35 716	24.7%	(114.3%)
	Total Metros		45 512	26 071	2 166	4.8%	13 515	29.7%	(5 114)	(19.6%)	10 568	40.5%	35 716	24.7%	(114.3%)
B	Matzikama	WC011	3 541	3 476	168	4.7%	1 450	40.9%	273	7.9%	1 891	54.4%	2 124	14.0%	(87.1%)
B	Cederberg	WC012	4 488	3 114	185	4.1%	1 117	24.9%	1 257	40.4%	2 559	82.2%	2 413	12.0%	(47.9%)
B	Bergivier	WC013	2 224	2 205	330	14.9%	1 304	58.7%	899	40.8%	2 533	114.9%	3 629	19.5%	(75.2%)
B	Saldanha Bay	WC014	11 184	5 531	445	4.0%	3 128	28.0%	1 391	25.1%	4 964	89.7%	7 712	17.7%	(82.0%)
B	Swartland	WC015	3 002	3 228	202	6.7%	1 218	40.6%	650	20.2%	2 071	64.2%	3 146	23.9%	(79.3%)
C	West Coast	DC1	4 486	1 325	181	4.0%	1 292	28.8%	765	57.7%	2 238	168.9%	4 264	29.4%	(82.1%)
	Total West Coast		28 925	18 879	1 511	5.2%	9 510	32.9%	5 235	27.7%	16 256	86.1%	23 286	19.2%	(77.5%)
B	Witzenberg	WC022	935	715	101	10.8%	210	22.5%	1 189	166.3%	1 500	209.8%	6 548	49.5%	(81.8%)
B	Drakenstein	WC023	5 632	5 632	45	0.8%	602	10.7%	353	6.3%	1 000	17.8%	2 799	29.3%	(87.4%)
B	Stellenbosch	WC024	1 915	2 445	12	0.6%	85	4.5%	525	21.5%	622	25.4%	1 281	49.8%	(59.0%)
B	Breede Valley	WC025	1 811	2 124	47	2.6%	532	29.4%	307	14.5%	886	41.7%	2 846	30.0%	(89.2%)
B	Langeberg	WC026	1 141	819	20	1.8%	21	1.8%	41	5.0%	82	10.0%	439	19.0%	(90.7%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		11 434	11 736	225	2.0%	1 450	12.7%	2 415	20.6%	4 090	34.9%	13 912	39.2%	(82.6%)
B	Theewaterskloof	WC031	49	293	(2)	(4.5%)	(0)	(0.4%)	49	16.6%	46	15.8%	28	13.9%	75.3%
B	Overstrand	WC032	8 241	8 241	2 359	28.6%	2 675	32.5%	2 475	30.0%	7 509	91.1%	10 197	15.0%	(75.7%)
B	Cape Agulhas	WC033	8 040	8 040	1 045	13.0%	2 285	28.4%	910	11.3%	4 240	52.7%	7 030	19.2%	(87.1%)
B	Swellendam	WC034	1 025	994	311	30.4%	205	20.0%	262	26.3%	778	78.2%	722	28.0%	(63.8%)
C	Overberg	DC3	16 791	14 485	3 245	19.3%	4 948	29.5%	3 862	26.7%	12 055	83.2%	11 793	25.6%	(67.3%)
	Total Overberg		34 146	32 054	6 958	20.4%	10 113	29.6%	7 557	23.6%	24 628	76.8%	29 771	21.1%	(74.6%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	14 081	11 432	2 083	14.8%	5 708	40.5%	521	4.6%	8 312	72.7%	11 527	15.9%	(95.5%)
B	Mossel Bay	WC043	2 181	2 138	383	17.5%	668	30.6%	499	23.4%	1 550	72.5%	2 128	23.2%	(76.5%)
B	George	WC044	2 138	1 182	6	0.3%	245	11.5%	287	24.3%	538	45.5%	436	5.7%	(34.2%)
B	Oudtshoorn	WC045	1 330	200	9	0.7%	15	1.1%	23	11.5%	46	23.2%	1 301	16.2%	(98.2%)
B	Bitou	WC047	137	163	-	-	27	19.4%	23	14.2%	50	30.4%	94	1.3%	(75.6%)
B	Knysna	WC048	1 709	1 584	390	22.8%	411	24.1%	421	26.6%	1 222	77.2%	1 098	23.3%	(61.7%)
C	Garden Route	DC4	8 656	6 254	138	1.6%	946	10.9%	2 725	43.6%	3 808	60.9%	6 005	17.9%	(54.6%)
	Total Garden Route		30 233	22 956	3 008	10.0%	8 019	26.5%	4 499	19.6%	15 527	67.6%	22 588	16.8%	(80.1%)
B	Laingsburg	WC051	4	1	-	-	0	7.7%	-	-	0	61.8%	2	1.5%	(100.0%)
B	Prince Albert	WC052	22	2	-	-	0	0.6%	-	-	0	7.0%	13	30.0%	(100.0%)
B	Beaufort West	WC053	470	472	4	0.8%	2	0.5%	2	0.3%	8	1.7%	67	10.5%	(97.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		496	475	4	0.8%	3	0.6%	2	0.3%	8	1.7%	82	11.2%	(98.1%)
	Total Western Cape		150 746	112 170	13 872	9.2%	42 610	28.3%	14 595	13.0%	71 077	63.4%	125 356	23.0%	(88.4%)
	Total National		818 899	656 668	63 521	7.8%	150 498	18.4%	38 207	5.8%	252 227	38.4%	473 023	16.9%	(91.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Public safety		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	190 904	190 904	50 437	26.4%	51 903	27.2%	30 662	16.1%	133 001	69.7%	125 230	25.0%	(75.5%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	164 325	23.5%	(100.0%)
	Total Metros		190 904	190 904	50 437	26.4%	51 903	27.2%	30 662	16.1%	133 001	69.7%	289 555	23.8%	(89.4%)
B	Dr Beyers Naude	EC101	2 266	2 137	27	1.2%	51	2.3%	175	8.2%	254	11.9%	346	16.1%	(49.4%)
B	Blue Crane Route	EC102	53	498	863	1643.6%	159	302.4%	12	2.4%	1 034	207.8%	159	109.8%	(92.4%)
B	Makana	EC104	2 094	1 794	5	0.2%	4	0.2%	9	0.5%	18	1.0%	36	1.2%	(75.6%)
B	Ndlambe	EC105	39	522	3	6.6%	40	103.1%	24	4.6%	67	12.8%	26	7.8%	(7.4%)
B	Sundays River Valley	EC106	12 698	6 878	1 122	8.8%	840	6.6%	3 703	53.8%	5 665	82.4%	4 353	10.6%	(14.9%)
B	Kouga	EC108	20	20	2	11.6%	2	11.4%	6	28.9%	10	52.0%	16	19.8%	(62.9%)
B	Kou-Kamma	EC109	20 970	6 415	391	1.9%	581	2.8%	393	6.1%	1 365	21.3%	4 580	12.5%	(91.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		38 141	18 266	2 414	6.3%	1 678	4.4%	4 321	23.7%	8 413	46.1%	9 515	12.0%	(54.6%)
B	Mbashe	EC121	1 650	650	-	-	1 491	90.4%	48	7.4%	1 539	236.8%	2 665	68.3%	(98.2%)
B	Mnquma	EC122	-	-	62	-	340	-	283	-	685	-	234	4027850.0%	20.7%
B	Great Kei	EC123	2 300	2 300	-	-	-	-	149	6.5%	149	6.5%	448	-	(66.8%)
B	Amahlathi	EC124	5	5	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	10	10	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	21 886	21 886	-	-	-	-	9 752	44.6%	9 752	44.6%	(1 631)	0.1%	(698.0%)
C	Amathole	DC12	7 738	7 738	374	4.8%	164	2.1%	582	7.5%	1 120	14.5%	-	-	-
	Total Amathole		33 589	32 589	436	1.3%	1 994	5.9%	10 814	33.2%	13 244	40.6%	1 716	8.4%	530.2%
B	Inxuba Yethemba	EC131	7 455	4 655	1 025	13.8%	765	10.3%	519	11.1%	2 309	49.6%	2 146	16.2%	(75.8%)
B	Intsika Yethu	EC135	530	330	1	0.3%	11	2.0%	16	4.9%	28	8.6%	49	0.8%	(66.7%)
B	Emalaheni (EC)	EC136	1 091	1 091	232	21.3%	258	23.6%	(240)	(22.1%)	250	22.9%	744	22.9%	(132.3%)
B	Engcobo	EC137	4 500	4 273	1 126	25.0%	897	19.9%	1 296	30.3%	3 319	77.7%	1 732	13.3%	(25.2%)
B	Sakhisizwe	EC138	2 543	2 543	251	9.9%	329	12.9%	298	11.7%	879	34.6%	691	2.8%	(56.8%)
B	Enoch Mgijima	EC139	17 075	10 501	1 953	11.4%	1 859	10.9%	3 364	32.0%	7 176	68.3%	7 413	14.9%	(54.6%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		33 194	23 393	4 590	13.8%	4 119	12.4%	5 252	22.5%	13 961	59.7%	12 774	11.7%	(58.9%)
B	Elundini	EC141	2 877	2 877	3 739	130.0%	4 783	166.3%	3 924	136.4%	12 447	432.7%	8 227	80.2%	(52.3%)
B	Senqu	EC142	2 799	2 631	325	11.6%	568	20.3%	389	14.8%	1 282	48.7%	2 185	26.5%	(82.2%)
B	Walter Sisulu	EC145	4 845	6 946	617	12.7%	936	19.3%	737	10.6%	2 289	33.0%	2 482	16.3%	(70.3%)
C	Joe Gqabi	DC14	4 000	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		14 521	12 454	4 682	32.2%	6 287	43.3%	5 050	40.6%	16 019	128.6%	12 894	14.1%	(60.8%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	461	461	921	199.7%	13 225	2866.0%	(7 678)	(1663.9%)	6 469	1401.8%	14 117	145.1%	(154.4%)
B	Mhlonito	EC156	3 221	31 487	14 245	442.2%	14 144	439.1%	7 524	23.9%	35 913	114.1%	27 923	23.7%	(73.1%)
B	King Sabata Dalindyebo	EC157	16 156	15 619	10 056	62.2%	(8 061)	(49.9%)	1 054	6.8%	3 049	19.5%	18 291	1.9%	(94.2%)
C	O R Tambo	DC15	34 943	39 889	-	-	-	-	-	-	-	-	-	-	-
	Total O.R. Tambo		54 781	87 456	25 222	46.0%	19 308	35.2%	900	1.0%	45 431	51.9%	60 331	18.2%	(98.5%)
B	Matielie	EC441	6 239	6 239	1 135	18.2%	1 205	19.3%	884	14.2%	3 225	51.7%	2 841	17.8%	(68.9%)
B	Umzimvubu	EC442	10 831	10 831	1 243	11.5%	1 275	11.8%	1 202	11.1%	3 721	34.4%	4 083	12.1%	(70.5%)
B	Mbizana	EC443	4 761	4 663	941	19.8%	1 207	25.4%	1 252	26.8%	3 399	72.9%	3 043	16.1%	(68.9%)
B	Ntabankulu	EC444	2 700	800	214	7.9%	143	5.3%	202	25.2%	558	69.7%	726	45.1%	(72.3%)
C	Alfred Nzo	DC44	23	-	(5)	(21.1%)	-	-	-	-	(5)	-	-	-	-
	Total Alfred Nzo		24 554	22 533	3 529	14.4%	3 830	15.6%	3 540	15.7%	10 898	48.4%	10 693	15.2%	(66.9%)
	Total Eastern Cape		389 683	387 594	91 309	23.4%	89 119	22.9%	60 539	15.6%	240 967	62.2%	397 478	21.8%	(84.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
R thousands															
FREE STATE															
A	Mangaung	MAN	24 183	6 983	502	2.1%	753	3.1%	901	12.9%	2 156	30.9%	5 046	7.4%	(82.1%)
Total Metros			24 183	6 983	502	2.1%	753	3.1%	901	12.9%	2 156	30.9%	5 046	7.4%	(82.1%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	35 000	35 000	219	0.6%	90	0.3%	374	1.1%	684	2.0%	285	0.0%	31.2%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			35 000	35 000	219	0.6%	90	0.3%	374	1.1%	684	2.0%	285	0.0%	31.2%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	1 084	1 255	-	-	483	44.6%	483	38.5%	966	77.0%	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng	FS184	28 466	28 466	384	1.3%	2 109	7.4%	95 294	334.8%	97 786	343.5%	2 760	2.5%	3353.1%
B	Nala	FS185	1	1	1	147.4%	-	-	0	30.0%	2	177.4%	1	169.2%	(64.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			29 551	29 722	386	1.3%	2 592	8.8%	95 777	322.2%	98 754	332.3%	2 760	2.5%	3369.6%
B	Setsoto	FS191	970	341	84	8.6%	74	7.6%	89	26.1%	247	72.4%	611	491.6%	(85.5%)
B	Dihlabeng	FS192	2 802	2 802	79	2.8%	51	1.8%	55	2.0%	185	6.6%	563	3.7%	(90.2%)
B	Nketoana	FS193	386	386	8	2.0%	7	1.8%	19	5.0%	34	8.9%	102	9.4%	(80.9%)
B	Maluti-a-Phofung	FS194	4 205	1 910	81	1.9%	107	2.5%	74	3.9%	262	13.7%	913	4.2%	(91.9%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	5 820	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			8 363	11 259	252	3.0%	240	2.9%	237	2.1%	729	6.5%	2 189	5.3%	(89.2%)
B	Moghaka	FS201	3 167	1 424	173	5.4%	540	17.0%	176	12.4%	889	62.3%	1 050	8.8%	(83.2%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	10 784	11 094	329	3.0%	489	4.5%	441	4.0%	1 258	11.3%	1 100	2.4%	(59.9%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			13 952	12 521	501	3.6%	1 028	7.4%	617	4.9%	2 147	17.1%	2 150	3.6%	(71.3%)
Total Free State			111 049	95 484	1 860	1.7%	4 703	4.2%	97 907	102.5%	104 469	109.4%	12 431	3.2%	687.6%
GAUTENG															
A	City of Ekurhuleni	EKU	577 990	577 990	26 943	4.7%	35 400	6.1%	25 913	4.5%	88 258	15.3%	91 110	13.6%	(71.6%)
A	City of Johannesburg	JHB	1 165 150	1 121 045	294 030	25.2%	502 450	43.1%	319 414	28.5%	1 115 894	99.5%	834 105	12.3%	(61.7%)
A	City of Tshwane	TSH	320 741	320 502	6 030	1.9%	24 283	7.6%	8 087	2.5%	38 400	12.0%	180 333	14.6%	(95.5%)
Total Metros			2 063 881	2 019 537	327 006	15.8%	562 133	27.2%	353 414	17.5%	1 242 553	61.5%	1 105 548	12.9%	(68.0%)
B	Emfuleni	GT421	384	384	155	40.2%	210	54.6%	105	27.3%	470	122.1%	477	14.7%	(78.0%)
B	Midvaal	GT422	47 590	37 883	412	0.9%	363	0.8%	32 230	85.1%	33 005	87.1%	24 924	5.2%	29.3%
B	Lesedi	GT423	35 130	6 190	33	0.1%	44	0.1%	43	0.7%	121	1.9%	106	0.1%	(59.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			83 105	44 464	600	0.7%	617	0.7%	32 378	72.8%	33 595	75.6%	25 506	2.9%	26.9%
B	Mogale City	GT481	32 741	28 586	2 485	7.6%	5 495	16.8%	121 506	425.0%	129 485	453.0%	2 819	25.2%	4209.9%
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	71	342	2 469	3453.4%	672	940.2%	1 585	463.0%	4 727	1380.5%	10 091	-	(84.3%)
C	West Rand	DC48	104 873	104 873	44 705	42.6%	33 900	32.3%	24 954	23.8%	103 559	98.7%	105 171	72.1%	(76.3%)
Total West Rand			137 686	133 802	49 659	36.1%	40 067	29.1%	148 046	110.6%	237 771	177.7%	118 081	77.3%	25.4%
Total Gauteng			2 284 672	2 197 803	377 264	16.5%	602 817	26.4%	533 838	24.3%	1 513 919	68.9%	1 249 135	14.9%	(57.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
R thousands															
Code															
KWAZULU-NATAL															
A	eThekweni	ETH	81 070	108 055	4 680	5.8%	1 628	2.0%	18 883	17.5%	25 190	23.3%	31 848	14.9%	(40.7%)
	Total Metros		81 070	108 055	4 680	5.8%	1 628	2.0%	18 883	17.5%	25 190	23.3%	31 848	14.9%	(40.7%)
B	Umdoni	KZN212	295	24	11	3.7%	11	3.7%	41	174.6%	63	266.9%	20	3.5%	108.7%
B	Umzumbe	KZN213	10	10	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	427	427	-	-	2	0.5%	2	0.4%	4	0.9%	400	-	(99.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		732	461	11	1.5%	13	1.8%	43	9.4%	67	14.6%	420	1.3%	(89.7%)
B	uMshwathi	KZN221	30	30	974	3247.5%	2 006	6685.7%	395	1316.7%	3 375	11249.9%	3 194	4987.7%	(87.6%)
B	uMngeni	KZN222	117	117	17	14.9%	38	32.4%	11	9.5%	66	56.9%	11	0.9%	3.0%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	3 316	5 164	15 715	473.9%	180	5.4%	1 646	31.9%	17 541	339.7%	3 535	-	(53.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		3 463	5 310	16 706	482.5%	2 224	64.2%	2 052	38.6%	20 982	395.1%	6 740	48.7%	(69.6%)
B	Okhahlamba	KZN235	873	563	76	8.8%	41	4.7%	42	7.5%	160	28.4%	456	10.5%	(90.7%)
B	Inkosi Langalibalele	KZN237	-	1 462	30	-	56	-	43	2.9%	129	8.8%	-	-	-
B	Alfred Duma	KZN238	14 371	10 769	2 004	13.9%	3 373	23.5%	1 427	13.2%	6 803	63.2%	7 032	14.4%	(79.7%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		15 244	12 794	2 110	13.8%	3 470	22.8%	1 512	11.8%	7 092	55.4%	7 488	14.2%	(79.8%)
B	Endumeni	KZN241	-	45	-	-	41	-	28	63.4%	70	155.1%	73	-	(60.8%)
B	Nquthu	KZN242	1 603	1 603	205	12.8%	235	14.7%	258	16.1%	698	43.6%	859	69.0%	(69.9%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	4 016	2 570	722	18.0%	501	12.5%	565	22.0%	1 787	69.5%	2 617	3.5%	(78.4%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		5 620	4 218	927	16.5%	777	13.8%	852	20.2%	2 555	60.6%	3 548	6.9%	(76.0%)
B	Newcastle	KZN252	14 176	9 676	123	0.9%	2 854	20.1%	963	10.0%	3 941	40.7%	9 833	25.6%	(90.2%)
B	Emadlangeni	KZN253	1 244	1 215	73	5.9%	300	24.1%	467	38.5%	840	69.1%	1 723	64.7%	(72.9%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		15 421	10 892	196	1.3%	3 154	20.5%	1 431	13.1%	4 781	43.9%	11 556	30.2%	(87.6%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	25 751	27 043	-	-	162	0.6%	24 799	91.7%	24 961	92.3%	-	-	-
B	Abaqulusi	KZN263	13 967	13 967	36	0.3%	53	0.4%	41	0.3%	130	0.9%	583	4.6%	(93.0%)
B	Nongoma	KZN265	363	363	32	8.8%	138	38.0%	92	25.4%	262	72.2%	250	22.0%	(63.2%)
B	Ulundi	KZN266	750	750	700	93.4%	653	87.0%	587	78.3%	1 940	258.7%	1 724	-	(65.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		40 831	42 123	768	1.9%	1 005	2.5%	25 520	60.6%	27 293	64.8%	2 557	9.2%	898.2%
B	Umhlabuyalingana	KZN271	31	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	8	-	6	-	14	-	-	-	-
B	Mubatuba	KZN275	16 223	20 034	216	1.3%	20 140	124.1%	215	1.1%	20 570	102.7%	876	2.4%	(75.5%)
B	Hlabisa Big Five	KZN276	212	212	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		16 466	20 246	216	1.3%	20 148	122.4%	220	1.1%	20 584	101.7%	876	2.4%	(74.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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														
R thousands														
B	Mfolozi	KZN281											13	(100.0%)
B	uMhlatuze	KZN282	8 437	2 843	547	6.5%	907	10.7%	78	2.7%	1 531	53.9%	5 771	62.8%
B	uMlalazi	KZN284	42 373	7 220	0	0.0%	7	0.0%	1 873	25.9%	1 880	26.0%	14 118	0.0%
B	Mthonjaneni	KZN285	5 524	3 524	259	4.7%			346	9.8%	604	17.2%	489	3.6%
B	Nkandla	KZN286												
C	King Cetshwayo	DC28												
	Total uThungulu		56 334	13 586	806	1.4%	913	1.6%	2 296	16.9%	4 016	29.6%	20 390	3.3%
B	Mandeni	KZN291											1	92399.0%
B	KwaDukuza	KZN292	26 131	16 251	87	0.3%	239	0.9%	610	3.8%	937	5.8%	2 391	1.9%
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29												
	Total iLembe		26 131	16 251	87	0.3%	239	0.9%	1 342	8.3%	1 668	10.3%	2 392	2.0%
B	Greater Kokstad	KZN433	7 762	3 962	1 292	16.6%	1 745	22.5%	1 509	38.1%	4 545	114.7%	3 545	10.2%
B	Ubuhlebezwe	KZN434	4 963	5 559	1 195	24.1%	763	15.4%	1 021	18.4%	2 979	53.6%	3 761	20.3%
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436	2 154	1 536	104	4.8%	109	5.1%	341	22.2%	554	36.1%	405	9.0%
C	Harry Gwala	DC43												
	Total Harry Gwala		14 879	11 057	2 591	17.4%	2 617	17.6%	2 871	26.0%	8 079	73.1%	7 712	13.3%
	Total Kwazulu-Natal		276 190	244 993	29 098	10.5%	36 188	13.1%	57 022	23.3%	122 308	49.9%	95 527	10.6%
LIMPOPO														
B	Greater Giyani	LIM331												
B	Greater Letaba	LIM332												
B	Greater Tzaneen	LIM333	38 001	38 001			198	0.5%	77	0.2%	275	0.7%	1 220	0.6%
B	Ba-Phalaborwa	LIM334	18 674	17 674	3 982	21.3%			0	0.0%	3 982	22.5%	9 284	13.0%
B	Maruleng	LIM335	408	408	15	3.7%	41	10.0%	191	46.7%	247	60.4%	8	2.0%
C	Mopani	DC33												
	Total Mopani		57 083	56 083	3 997	7.0%	239	0.4%	268	0.5%	4 503	8.0%	10 512	4.4%
B	Musina	LIM341	3 091		157	5.1%	713	23.1%	378		1 248		786	11.8%
B	Thulamela	LIM343	565	642	248	43.9%	86	15.3%	101	15.8%	436	67.9%	299	66.1%
B	Makhado	LIM344	53	103	53	100.9%	17	31.8%	7	6.8%	77	75.0%	33	0.5%
B	Collins Chabane	LIM345												
C	Vhembe	DC34												
	Total Vhembe		3 709	745	459	12.4%	816	22.0%	486	65.3%	1 761	236.4%	1 118	8.7%
B	Blouberg	LIM351	6 689	6 689	875	13.1%	848	12.7%	493	7.4%	2 216	33.1%	2 210	9.5%
B	Molemole	LIM353	8 637	8 637	1 952	22.6%	3 832	44.4%	2 523	29.2%	8 307	96.2%	7 391	39.8%
B	Polokwane	LIM354	341	341	148	43.4%	307	90.2%	380	111.5%	834	245.0%	787	116.7%
B	Lepelle-Nkumpi	LIM355	2 633	4 094	844	32.1%	(203)	(7.7%)	58	1.4%	700	17.1%		
C	Capricorn	DC35	44 158	44 158	19 871	45.0%	23 624	53.5%	15 181	34.4%	58 676	132.9%	56 374	25.0%
	Total Capricorn		62 458	63 918	23 690	37.9%	28 407	45.5%	18 635	29.2%	70 732	110.7%	66 762	25.6%
B	Thabazimbi	LIM361		1 788	(0)				(1)	(0.1%)	(2)	(0.1%)	(1)	0.5%
B	Lephalale	LIM362	10 762	10 323	2 931	27.2%	3 576	33.2%	678	6.6%	7 186	69.6%	3 682	4.8%
B	Bela Bela	LIM366	5 289	5 289	5 968	112.8%	76	1.4%	385	7.3%	6 429	121.6%	19 293	110.7%
B	Mogalakwena	LIM367	4 413	4 279			1	0.0%			1	0.0%	20	(100.0%)
B	Modimolle-Mookgopong	LIM368	4 412	4 412									650	100.0%
C	Waterberg	DC36												
	Total Waterberg		24 876	26 090	8 899	35.8%	3 654	14.7%	1 062	4.1%	13 615	52.2%	23 644	26.8%
B	Ephraim Mogale	LIM471												
B	Elias Motsoaledi	LIM472	70 174	10 174	104	0.1%	142	0.2%	127	1.3%	373	3.7%	3 099	0.6%
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		70 174	10 174	104	0.1%	142	0.2%	127	1.3%	373	3.7%	3 099	0.6%
	Total Limpopo		218 299	157 010	37 149	17.0%	33 258	15.2%	20 578	13.1%	90 985	57.9%	105 135	12.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 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	Q3 of 2019/20 to Q3 of 2020/21	
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	58	58	63	110.2%	106	183.7%	95	165.2%	264	459.1%	246	89.9%	(61.4%)
B	Msukaligwa	MP302	4 526	7 779	394	8.7%	211	4.7%	131	1.7%	738	9.5%	2 423	2.1%	(94.6%)
B	Mkhondo	MP303	3 351	1 593	272	8.1%	389	11.6%	460	28.9%	1 121	70.4%	1 042	30.8%	(55.9%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	642	642	1	0.2%	6	0.9%	101	15.7%	108	16.8%	165	0.6%	(39.1%)
B	Dipaleseng	MP306	8 598	9 007	4 446	51.7%	1 795	20.9%	1 738	19.3%	7 979	88.6%	7 314	40.7%	(76.2%)
B	Govan Mbeki	MP307	34 768	34 768	103	0.3%	376	1.1%	357	1.0%	836	2.4%	1 111	0.4%	(67.9%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		51 942	53 846	5 281	10.2%	2 883	5.6%	2 881	5.3%	11 045	20.5%	12 302	4.6%	(76.6%)
B	Victor Khanye	MP311	1 313	1 313	95	7.3%	234	17.8%	423	32.2%	752	57.3%	190	6.8%	122.1%
B	Emalaheni (MP)	MP312	34 203	34 203	666	1.9%	6 301	18.4%	3 070	9.0%	10 037	29.3%	22 529	19.0%	(86.4%)
B	Steve Tshwete	MP313	19 088	19 128	515	2.7%	12 949	67.8%	(20)	(0.1%)	13 444	70.3%	35 767	183.5%	(100.1%)
B	Emakhazeni	MP314	19 353	15 165	23	0.1%	400	2.1%	5	0.0%	428	2.8%	36	177.5%	(87.2%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	10 505	6 180	1	0.0%	1	0.0%	5	0.1%	8	0.1%	(71)	0.1%	(107.6%)
C	Nkangala	DC31	180	180	13	7.4%	7	4.0%	35	19.6%	56	31.1%	82	45.5%	(56.7%)
	Total Nkangala		84 641	76 168	1 314	1.6%	19 893	23.5%	3 518	4.6%	24 724	32.5%	58 534	76.5%	(94.0%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	16 728	16 725	17	0.1%	31	0.2%	46	0.3%	93	0.6%	836	1.3%	(94.6%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	7 991	7 991	437	5.5%	1 310	16.4%	386	4.8%	2 133	26.7%	2 701	14.5%	(85.7%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		24 719	24 716	454	1.8%	1 340	5.4%	432	1.7%	2 226	9.0%	3 537	3.9%	(87.8%)
	Total Mpumalanga		161 303	154 730	7 049	4.4%	24 116	15.0%	6 830	4.4%	37 995	24.6%	74 372	30.8%	(90.8%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	507	507	1	0.2%	1	0.2%	1	0.2%	1	0.2%	15	1.0%	(100.0%)
B	Rustenburg	NW373	20 152	20 152	2 406	11.9%	594	2.9%	206	1.0%	3 206	15.9%	392	0.4%	(47.4%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	3 050	3 050	-	-	-	-	949	31.1%	949	31.1%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		23 709	23 709	2 406	10.1%	595	2.5%	1 155	4.9%	4 156	17.5%	407	0.4%	183.7%
B	Ratlou	NW381	16 797	18 646	7 317	43.6%	6 996	41.6%	4 065	21.8%	18 378	98.6%	3 432	18.5%	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	315	315	88	27.8%	81	25.7%	139	44.2%	308	97.7%	70	2.4%	98.4%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramolshere Molloa	NW385	-	-	-	-	-	-	-	-	-	-	769	-	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		17 113	18 961	7 405	43.3%	7 077	41.4%	4 204	22.2%	18 686	98.6%	4 271	235.0%	(1.5%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	925	925	-	-	-	-	-	-	-	-	363	-	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	1 013	1 013	-	-	-	-	303	29.9%	303	29.9%	896	84.9%	(66.2%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	32 623	42 185	13 402	41.1%	4 454	13.7%	10 124	24.0%	27 980	66.3%	26 435	-	(61.7%)
	Total Dr Ruth Segomotsi Mompati		34 562	44 124	13 402	38.8%	4 454	12.9%	10 427	23.6%	28 283	64.1%	27 694	3.4%	(62.4%)
B	City of Matlosana	NW403	28 604	28 288	5 192	18.2%	8 038	28.1%	4 489	15.9%	17 719	62.6%	16 969	49.5%	(73.5%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	90 920	45 594	73	0.1%	59	0.1%	51	0.1%	183	0.4%	1 957	1.5%	(97.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		119 523	73 882	5 266	4.4%	8 097	6.8%	4 540	6.1%	17 902	24.2%	18 926	7.7%	(76.0%)
	Total North West		194 907	160 676	28 478	14.6%	20 223	10.4%	20 326	12.7%	69 027	43.0%	51 298	7.4%	(60.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Public safety		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	8 435	8 436	1 614	19.2%	1 749	20.7%	991	11.7%	4 356	51.6%	4 799	18.7%	(79.4%)
B	Gamagara	NC453	35 102	-	-	-	-	-	-	-	-	-	22 100	30.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	5	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		43 537	8 441	1 614	3.7%	1 749	4.0%	991	11.7%	4 356	51.6%	26 899	27.4%	(96.3%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	375	395	5	1.3%	20	5.4%	74	18.7%	99	25.1%	84	23.6%	(11.8%)
	Total Namakwa		375	395	5	1.3%	20	5.4%	74	18.7%	99	25.1%	84	23.6%	(11.8%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emthanjeni	NC073	5 793	3 173	102	1.8%	97	1.7%	95	3.0%	295	9.3%	305	1.6%	(68.8%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	
B	Siyathemba	NC077	40	40	-	-	-	-	-	-	-	-	-	-	
B	Siyancuma	NC078	4 575	1 097	133	2.9%	140	3.1%	131	12.0%	405	36.9%	208	(36.7%)	
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pixley ka Seme (NC)		10 408	4 310	236	2.3%	238	2.3%	227	5.3%	700	16.2%	512	1.0%	(55.8%)
B	IKaif Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	1 229	1 229	2	0.1%	7	0.6%	11	0.9%	20	1.6%	0	0.0%	2977.7%
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dawid Kruijper	NC087	77	9 970	1 202	1560.6%	1 220	1584.1%	1 160	11.6%	3 581	35.9%	2 318	11.7%	(50.0%)
C	Z F Mgqawu	DC8	259	259	7	2.5%	0	0.1%	-	-	7	2.6%	-	-	
	Total Z F Mgqawu		1 565	11 458	1 210	77.3%	1 227	78.4%	1 171	10.2%	3 608	31.5%	2 318	9.4%	(49.5%)
B	Sol Plaatje	NC091	660	660	56	8.5%	29	4.3%	30	4.6%	115	17.4%	632	6.3%	(95.2%)
B	Dikgatlong	NC092	-	-	712	-	74	-	19	-	805	-	-	-	
B	Magareng	NC093	257	402	47	18.3%	56	21.7%	29	7.3%	132	32.9%	106	37.5%	(72.3%)
B	Phokwane	NC094	5 621	5 621	211	3.8%	428	7.6%	365	6.5%	1 004	17.9%	1 085	2.1%	(66.4%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Frances Baard		6 537	6 682	1 027	15.7%	586	9.0%	444	6.6%	2 057	30.8%	1 824	2.9%	(75.6%)
	Total Northern Cape		62 422	31 287	4 093	6.6%	3 820	6.1%	2 906	9.3%	10 819	34.6%	31 637	15.7%	(90.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Public safety		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code													
WESTERN CAPE															
A	Cape Town	CPT	1 108 243	1 135 338	279 640	25.2%	376 499	34.0%	571 698	50.4%	1 227 836	108.1%	1 366 129	39.1%	(58.2%)
	Total Metros		1 108 243	1 135 338	279 640	25.2%	376 499	34.0%	571 698	50.4%	1 227 836	108.1%	1 366 129	39.1%	(58.2%)
B	Matzikama	WC011	17 318	9 318	428	2.5%	499	2.9%	418	4.5%	1 346	14.4%	2 186	3.9%	(80.9%)
B	Cederberg	WC012	21 960	19 005	435	2.0%	623	2.8%	329	1.7%	1 387	7.3%	4 034	3.7%	(91.8%)
B	Bergivier	WC013	1 956	22 187	390	20.0%	988	50.5%	365	1.6%	1 743	7.9%	2 350	5.3%	(84.5%)
B	Saldanha Bay	WC014	20 844	21 191	5 558	26.7%	309	1.5%	5 016	23.7%	10 883	51.4%	19 230	25.6%	(73.9%)
B	Swartland	WC015	34 858	26 905	44	0.1%	81	0.2%	72	0.3%	197	0.7%	215	0.1%	(66.3%)
C	West Coast	DC1	12 026	17 292	4 135	34.4%	7 743	64.4%	207	1.2%	12 085	69.9%	10 938	10.8%	(98.1%)
	Total West Coast		108 964	115 898	10 991	10.1%	10 243	9.4%	6 408	5.5%	27 641	23.8%	38 952	9.2%	(83.5%)
B	Witzenberg	WC022	24 912	24 912	1 383	5.5%	1 293	5.2%	1 803	7.2%	4 479	18.0%	3 821	5.7%	(52.8%)
B	Drakenstein	WC023	99 262	157 090	4 925	5.0%	60 281	60.7%	6 501	4.1%	71 707	45.6%	36 991	5.0%	(82.4%)
B	Stellenbosch	WC024	166 187	150 918	1 599	1.0%	42 072	25.3%	44 526	29.5%	88 198	58.4%	19 681	4.7%	(126.2%)
B	Breede Valley	WC025	118 761	118 997	1 415	1.2%	1 893	1.6%	21 889	18.4%	25 196	21.2%	107 196	5776.7%	(79.6%)
B	Langeberg	WC026	9 393	14 393	1 847	19.7%	2 414	25.7%	1 881	13.1%	6 142	42.7%	5 470	25.4%	(65.6%)
C	Cape Winelands DM	DC2	200	120	-	-	-	-	119	99.3%	119	99.3%	49	145.0%	-
	Total Cape Winelands		418 715	466 430	11 168	2.7%	107 954	25.8%	76 719	16.4%	195 841	42.0%	173 209	39.6%	(55.7%)
B	Theewaterskloof	WC031	36 967	4 331	129	0.3%	176	0.5%	139	3.2%	444	10.3%	-	-	-
B	Overstrand	WC032	39 098	47 922	9 075	23.2%	10 122	25.9%	15 556	32.5%	34 753	72.5%	30 549	23.0%	(49.1%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	50 575	45 839	6 646	13.1%	10 427	20.6%	968	2.1%	18 042	39.4%	16 090	17.7%	(94.0%)
C	Overberg	DC3	4 135	4 135	33	0.8%	211	5.1%	2 370	57.3%	2 614	63.2%	1 349	79.3%	75.8%
	Total Overberg		130 776	102 227	15 884	12.1%	20 936	16.0%	19 034	18.6%	55 853	54.6%	47 987	22.5%	(60.3%)
B	Kannaland	WC041	-	-	53	-	50	-	59	-	163	-	969	16.0%	(93.9%)
B	Hessequa	WC042	64 181	64 181	2 746	4.3%	23 098	36.0%	14 800	23.1%	40 644	63.3%	37 565	34.8%	(60.6%)
B	Mossel Bay	WC043	7 580	15 778	(694)	(9.2%)	2 067	27.3%	2 257	14.3%	3 629	23.0%	3 164	12.7%	(28.7%)
B	George	WC044	77 561	77 820	973	1.3%	960	1.2%	1 154	1.5%	3 088	4.0%	11 747	4.8%	(90.2%)
B	Oudtshoorn	WC045	10 751	7 208	6 451	60.0%	(2 971)	(27.6%)	2 814	39.0%	6 294	87.3%	7 910	27.4%	(64.4%)
B	Bitou	WC047	40 118	31 264	745	1.9%	799	2.0%	10 833	34.6%	12 377	39.6%	2 112	1.1%	412.9%
B	Knysna	WC048	122 623	97 419	2 213	1.8%	3 330	2.7%	4 746	4.9%	10 290	10.6%	11 747	5.2%	(59.6%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		322 814	293 670	12 488	3.9%	27 334	8.5%	36 663	12.5%	76 485	26.0%	75 213	10.4%	(51.3%)
B	Laingsburg	WC051	33 335	27 213	5 481	16.4%	10 930	32.8%	4 119	15.1%	20 530	75.4%	32 192	16.3%	(87.2%)
B	Prince Albert	WC052	3 526	2 879	43	1.2%	52	1.5%	53	1.8%	148	5.2%	-	-	-
B	Beaufort West	WC053	58 871	58 871	2 855	4.8%	(128)	(0.2%)	2 033	3.5%	4 760	8.1%	2 940	3.2%	(30.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		95 731	88 962	8 379	8.8%	10 855	11.3%	6 205	7.0%	25 438	28.6%	35 132	8.1%	(82.3%)
	Total Western Cape		2 185 243	2 202 526	338 549	15.5%	553 820	25.3%	716 726	32.5%	1 609 095	73.1%	1 736 622	31.1%	(58.7%)
	Total National		5 883 767	5 632 103	914 848	15.5%	1 368 063	23.3%	1 516 673	26.9%	3 799 584	67.5%	3 753 636	21.2%	(59.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Housing		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	81 371	153 183	3 360	4.1%	33 850	41.6%	7 761	5.1%	44 971	29.4%	30 644	21.4%	(74.7%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	938	5.2%	(100.0%)
	Total Metros		81 371	153 183	3 360	4.1%	33 850	41.6%	7 761	5.1%	44 971	29.4%	31 582	20.5%	(75.4%)
B	Dr Beyers Naude	EC101	13	13	1	7.0%	1	7.0%	1	7.0%	3	21.1%	3	7.7%	(66.7%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	2 590	2 590	594	22.9%	1 914	73.9%	1 185	45.7%	3 693	142.6%	3 746	6428.7%	(68.4%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		2 604	2 604	595	22.9%	1 915	73.5%	1 186	45.5%	3 696	141.9%	3 749	3788.7%	(68.4%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	1 600	15.1%	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	3	(100.0%)	
B	Amahlathi	EC124	200	100	6	2.9%	2	1.0%	6	6.1%	14	13.8%	8	(25.9%)	
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	21 220	21 220	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		21 420	21 320	6	0.0%	2	0.0%	6	0.0%	14	0.1%	1 611	3.2%	(99.6%)
B	Inxuba Yethemba	EC131	35	35	7	19.9%	7	19.9%	7	20.8%	21	60.6%	27	4.2%	(73.6%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	3	3	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	19	3.3%	(100.0%)
B	Enoch Mgijima	EC139	269	269	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		308	308	7	2.2%	7	2.2%	7	2.3%	21	6.8%	46	3.7%	(84.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nguzuzi Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	630	-	-	-	-	-	-	-	-	1 004	(100.0%)	
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	182	(100.0%)	
C	O R Tambo	DC15	15 330	18 113	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		15 330	18 743	-	-	-	-	-	-	-	-	1 186	-	(100.0%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		121 033	196 158	3 968	3.3%	35 773	29.6%	8 961	4.6%	48 702	24.8%	38 174	16.8%	(76.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Housing		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	25 191	24 002	3 234	12.8%	3 290	13.1%	2 981	12.4%	9 505	39.6%	8 732	12.8%	(65.9%)
	Total Metros		25 191	24 002	3 234	12.8%	3 290	13.1%	2 981	12.4%	9 505	39.6%	8 732	12.8%	(65.9%)
B	Letsemeng	FS161	-	-	34	-	59	-	49	-	143	-	139	-	(64.5%)
B	Kopanong	FS162	-	-	(0)	-	(0)	-	148	-	148	-	-	-	-
B	Mohokare	FS163	550	550	85	15.5%	41	7.5%	89	16.2%	216	39.2%	193	189.7%	(53.8%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		550	550	119	21.7%	101	18.3%	287	52.2%	507	92.1%	332	189.7%	(13.5%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	0	-	1	-	3	-	5	-	2	24.0%	100.0%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	-	0	-	1	-	3	-	5	-	2	24.0%	100.0%
B	Setsoto	FS191	388	25	192	49.5%	86	22.2%	221	881.3%	500	1990.9%	518	262.2%	(57.3%)
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	2 202	2 202	-	-	-	-	-	-	-	-	1	-	(100.0%)
B	Maluti-a-Phofung	FS194	2 144	1 667	-	-	3	0.1%	147	8.8%	150	9.0%	63	1.4%	131.8%
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	4 604	4 604	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		9 338	8 499	192	2.1%	89	1.0%	368	4.3%	650	7.6%	583	1.6%	(36.8%)
B	Moghaka	FS201	7 151	2 804	1 209	16.9%	1 642	23.0%	2 424	86.5%	5 275	188.1%	8 638	28.5%	(71.9%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	232 239	229 951	61 690	26.6%	56 902	24.5%	57 307	24.9%	175 899	76.5%	168 923	21.2%	(66.1%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		239 390	232 755	62 899	26.3%	58 544	24.5%	59 731	25.7%	181 174	77.8%	177 561	21.4%	(66.4%)
	Total Free State		274 470	265 805	66 445	24.2%	62 025	22.6%	63 370	23.8%	191 840	72.2%	187 210	20.3%	(66.2%)
GAUTENG															
A	City of Ekurhuleni	EKU	138 904	560 830	41 353	29.8%	71 021	51.1%	78 380	14.0%	190 754	34.0%	126 457	31.4%	(38.0%)
A	City of Johannesburg	JHB	581 429	523 865	81 665	14.0%	86 472	14.9%	83 951	16.0%	252 089	48.1%	209 448	14.6%	(59.9%)
A	City of Tshwane	TSH	109 872	275 908	42 485	38.7%	5 210	4.7%	(7 287)	(2.6%)	40 408	14.6%	(826)	1.8%	781.8%
	Total Metros		830 205	1 360 603	165 504	19.9%	162 703	19.6%	155 044	11.4%	483 251	35.5%	335 079	14.5%	(53.7%)
B	Emfuleni	GT421	8 434	8 434	3 056	36.2%	3 603	42.7%	3 582	42.5%	10 241	121.4%	5 629	16.3%	(36.4%)
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	3 349	5 493	2 612	78.0%	419	12.5%	2 188	39.8%	5 219	95.0%	2 330	12.4%	(6.1%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		11 783	13 927	5 668	48.1%	4 022	34.1%	5 770	41.4%	15 460	111.0%	7 959	15.0%	(27.5%)
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	14	-	(100.0%)
B	Merafong City	GT484	1 586	1 507	104 213	6572.3%	364	23.0%	366	24.3%	104 943	6963.9%	1 708	48.8%	(78.6%)
B	Rand West City	GT485	-	148	388	-	24	-	166	112.4%	579	390.8%	41	-	305.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 586	1 655	104 602	6596.8%	388	24.5%	532	32.2%	105 522	6375.8%	1 762	4.1%	(69.8%)
	Total Gauteng		843 573	1 376 186	275 774	32.7%	167 113	19.8%	161 347	11.7%	604 233	43.9%	344 800	14.3%	(53.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Housing		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
B	Mfolozi											9 780		(100.0%)
B	uMhlatuze	3 311	3 350	412	12.5%	458	13.8%	1 376	41.1%	2 246	67.1%	1 136	9.9%	21.1%
B	uMlalazi	63 474	64 577	6 817	10.7%	7 919	12.5%	8 827	13.7%	23 563	36.5%	46 918	20.1%	(81.2%)
B	Mthonjaneni													
B	Nkandla											2 390		(100.0%)
C	King Cetshwayo													
	Total uThungulu	66 784	67 927	7 229	10.8%	8 377	12.5%	10 203	15.0%	25 809	38.0%	60 224	35.4%	(83.1%)
B	Mandeni													
B	KwaDukuza	5 515	5 419	896	16.2%	890	16.1%	3 868	71.4%	5 654	104.3%	5 123	21.5%	(24.5%)
B	Ndwedwe													
B	Maphumulo													
C	iLembe													
	Total iLembe	5 515	5 419	896	16.2%	890	16.1%	3 868	71.4%	5 654	104.3%	5 123	21.5%	(24.5%)
B	Greater Kokstad													
B	Ubuhlebezwe											37 865	8.9%	(100.0%)
B	Umzimkhulu													
B	Dr Nkosazana Dlamini Zuma	439	200											
C	Harry Gwala													
	Total Harry Gwala	439	200	-	-	-	-	-	-	-	-	37 865	8.9%	(100.0%)
	Total Kwazulu-Natal	637 312	821 807	155 206	24.4%	96 231	15.1%	131 583	16.0%	383 019	46.6%	291 475	24.5%	(54.9%)
LIMPOPO														
B	Greater Giyani	755	658	170	22.6%	172	22.7%	166	25.2%	508	77.2%	727	25.5%	(77.2%)
B	Greater Letaba													
B	Greater Tzaneen	1 659	1 659	33	2.0%	(234)	(14.1%)	450	27.1%	249	15.0%	1 776	37.2%	(74.7%)
B	Ba-Phalaborwa													
B	Maruleng													
C	Mopani													
	Total Mopani	2 414	2 317	204	8.4%	(63)	(2.6%)	616	26.6%	757	32.7%	2 503	34.6%	(75.4%)
B	Musina													
B	Thulamela	800		9	1.1%	17	2.2%	26		52		302	484.4%	(91.4%)
B	Makhado													
B	Collins Chabane													
C	Vhembe													
	Total Vhembe	800	-	9	1.1%	17	2.2%	26	-	52	-	302	244.5%	(91.4%)
B	Blouberg													
B	Molemole													
B	Polokwane	520	520	278	53.5%	290	55.8%	290	55.8%	858	165.0%	799	3.1%	(63.7%)
B	Lepelle-Nkumpi													
C	Capricorn													
	Total Capricorn	520	520	278	53.5%	290	55.8%	290	55.8%	858	165.0%	799	3.1%	(63.7%)
B	Thabazimbi													
B	Lephalale													
B	Bela Bela													
B	Mogalakwena	200	295	40	20.2%	39	19.4%	42	14.2%	121	41.0%	121	20.1%	(65.3%)
B	Modimolle-Mookgopong													
C	Waterberg													
	Total Waterberg	200	295	40	20.2%	39	19.4%	42	14.2%	121	41.0%	121	20.1%	(65.3%)
B	Ephraim Mogale	208	177	43	20.5%	50	24.2%	42	24.0%	135	76.6%	149	24.5%	(71.5%)
B	Elias Motsoaledi													
B	Makhuduthamaga													
B	Tubatse Fetakgomo													
C	Sekhukhune													
	Total Sekhukhune	208	177	43	20.5%	50	24.2%	42	24.0%	135	76.6%	149	24.5%	(71.5%)
	Total Limpopo	4 142	3 308	574	13.8%	334	8.1%	1 016	30.7%	1 923	58.1%	3 874	12.8%	(73.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 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	Q3 of 2019/20 to Q3 of 2020/21
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Mskaligwa	MP302	3 163	2 503	671	21.2%	922	29.1%	602	24.0%	2 194	87.6%	3 765	8.3% (84.0%)
B	Mkhondo	MP303	3 856	783	197	5.1%	132	3.4%	204	26.1%	533	68.1%	717	5.3% (71.5%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	2	-	2	-	1	-	5	-	6	7.8% (73.5%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		7 019	3 287	869	12.4%	1 056	15.0%	807	24.6%	2 732	83.1%	4 487	7.6% (82.0%)
B	Victor Khanye	MP311	3 091	3 091	655	21.2%	739	23.9%	754	24.4%	2 148	69.5%	28 282	319.2% (97.3%)
B	Emalahleni (MP)	MP312	9 368	9 368	2 276	24.3%	2 243	23.9%	2 508	26.8%	7 027	75.0%	6 688	27.3% (62.5%)
B	Steve Tshwete	MP313	1	1	-	-	-	-	-	-	-	-	1	(100.0%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		12 460	12 460	2 931	23.5%	2 981	23.9%	3 262	26.2%	9 175	73.6%	34 971	104.7% (90.7%)
B	Thaba Chweu	MP321	439	3 439	821	187.1%	549	125.1%	731	21.3%	2 100	61.1%	885	32.7% (17.4%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		439	3 439	821	187.1%	549	125.1%	731	21.3%	2 100	61.1%	885	32.7% (17.4%)
	Total Mpumalanga		19 918	19 185	4 621	23.2%	4 586	23.0%	4 800	25.0%	14 007	73.0%	40 344	58.4% (88.1%)
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	3 581	3 581	2 694	75.2%	2 277	63.6%	2 576	71.9%	7 547	210.7%	7 130	40.8% (63.9%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		3 581	3 581	2 694	75.2%	2 277	63.6%	2 576	71.9%	7 547	210.7%	7 130	40.8% (63.9%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	5	-	1	-	(10)	-	(4)	-	86	2.5% (111.1%)
B	Mafikeng	NW383	1 050	1 050	1 773	168.8%	1 773	168.8%	1 773	168.8%	5 318	506.5%	4 686	91.6% (62.2%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	1 334	1 334	-	-	-	-	599	44.9%	599	44.9%	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		2 384	2 384	1 778	74.6%	1 774	74.4%	2 362	99.1%	5 914	248.0%	4 772	27.4% (50.5%)
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 Mafosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	117	-	98	-	252	-	466	-	153	64.6%
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	117	-	98	-	252	-	466	-	153	64.6%
	Total North West		5 965	5 965	4 589	76.9%	4 148	69.5%	5 190	87.0%	13 927	233.5%	12 055	36.5% (56.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Housing		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	5 897	5 897	2 699	45.8%	1 843	31.3%	1 573	26.7%	6 115	103.7%	517	5.7%
	Total John Taolo Gaetsewe		5 897	5 897	2 699	45.8%	1 843	31.3%	1 573	26.7%	6 115	103.7%	517	5.7%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	52	52	8	15.8%	18	34.4%	9	16.5%	34	66.6%	25	17.1%
B	Kareeberg	NC074	9	9	2	25.0%	2	25.0%	2	25.0%	7	75.0%	8	24.7%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	33	33	-	-	(1)	(3.4%)	-	-	(1)	(3.4%)	-	-
B	Siyancuma	NC078	0	0	-	-	-	-	-	-	-	-	19	(100.0%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		94	94	11	11.1%	19	20.1%	11	11.5%	40	42.8%	52	0.1%
B	IKaif Garib	NC082	-	-	-	-	619	-	1 282	-	1 901	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	650	406	-	-	64	9.9%	-	-	64	15.8%	1	0.1%
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		650	406	-	-	683	105.1%	1 282	315.6%	1 966	483.8%	1	0.1%
B	Sol Plaatje	NC091	11 601	11 601	3 029	26.1%	3 069	26.5%	2 940	25.3%	9 037	77.9%	8 181	24.4%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		11 601	11 601	3 029	26.1%	3 069	26.5%	2 940	25.3%	9 037	77.9%	8 181	24.4%
	Total Northern Cape		18 242	17 999	5 738	31.5%	5 614	30.8%	5 806	32.3%	17 158	95.3%	8 751	11.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Housing		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	701 251	772 043	143 827	20.5%	168 388	24.0%	128 780	16.7%	440 995	57.1%	581 577	27.7%	(77.9%)
	Total Metros		701 251	772 043	143 827	20.5%	168 388	24.0%	128 780	16.7%	440 995	57.1%	581 577	27.7%	(77.9%)
B	Matzikama	WC011	14 169	1 254	32	0.2%	-	-	15	1.2%	47	3.8%	4	0.4%	318.7%
B	Cederberg	WC012	13 000	14 077	-	-	-	-	-	-	-	-	2 738	4.3%	(100.0%)
B	Bergivier	WC013	5 048	5 020	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	14 176	32 990	815	5.8%	755	5.3%	806	2.4%	2 376	7.2%	1 352	30.0%	(40.4%)
B	Swartland	WC015	2 420	3 420	44	1.8%	44	1.8%	44	1.3%	131	3.8%	138	11.2%	(68.4%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		48 813	56 761	892	1.8%	798	1.6%	865	1.5%	2 555	4.5%	4 232	4.7%	(79.6%)
B	Witzenberg	WC022	514	6 324	-	-	-	-	15	0.2%	15	0.2%	15 803	0.1%	(99.9%)
B	Drakenstein	WC023	107 161	20 286	9 935	9.3%	4 137	3.9%	426	2.1%	14 497	71.5%	42 103	23.0%	(99.0%)
B	Stellenbosch	WC024	20 670	9 398	1 778	8.6%	6 358	30.8%	2 550	27.1%	10 686	113.7%	7 569	15.2%	(66.3%)
B	Breede Valley	WC025	81 675	26 501	8 680	10.6%	8 413	10.3%	2 930	11.1%	20 023	75.6%	16 114	0.7%	(81.8%)
B	Langeberg	WC026	8 701	14 931	34	0.4%	2 442	28.1%	101	0.7%	2 577	17.3%	6 745	25.6%	(98.5%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		218 721	77 439	20 427	9.3%	21 349	9.8%	6 022	7.8%	47 798	61.7%	88 333	10.4%	(93.2%)
B	Theewaterskloof	WC031	17 652	26 723	-	-	549	3.1%	591	2.2%	1 140	4.3%	8 648	24.8%	(93.2%)
B	Overstrand	WC032	90 568	73 957	17 505	19.3%	25 742	28.4%	11 328	15.3%	54 575	73.8%	86 662	267.7%	(86.9%)
B	Cape Agulhas	WC033	31 064	31 064	27	0.1%	-	-	12 028	38.7%	12 055	38.8%	109	43.8%	10899.9%
B	Swellendam	WC034	8 300	15 184	-	-	1 862	22.4%	1 507	9.9%	3 369	22.2%	12 273	-	(87.7%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		147 584	146 929	17 532	11.9%	28 153	19.1%	25 454	17.3%	71 139	48.4%	107 692	130.7%	(76.4%)
B	Kannaland	WC041	200	1 201	-	-	-	-	-	-	-	-	330	87.0%	(100.0%)
B	Hessequa	WC042	12 707	13 181	34	0.3%	36	0.3%	35	0.3%	104	0.8%	183	2.3%	(80.9%)
B	Mossel Bay	WC043	45 741	67 853	12 488	27.3%	21 388	46.8%	11 569	17.1%	45 441	67.0%	25 943	19.2%	(55.4%)
B	George	WC044	159 264	153 035	569	0.4%	460	0.3%	201	0.1%	1 230	0.8%	2 600	0.4%	(92.3%)
B	Oudtshoorn	WC045	4 882	4 882	465	9.5%	512	10.5%	-	-	977	20.0%	7 785	0.5%	(100.0%)
B	Bitou	WC047	22 437	22 680	2 785	12.4%	55	0.2%	3 135	13.8%	5 975	26.3%	-	-	-
B	Knysna	WC048	47 977	56 725	14 494	30.2%	23 868	49.7%	6 472	11.4%	44 835	79.0%	47 094	26.2%	(86.3%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		293 208	319 558	30 833	10.5%	46 318	15.8%	21 412	6.7%	98 563	30.8%	83 936	9.0%	(74.5%)
B	Laingsburg	WC051	12	17	3	25.7%	6	46.7%	5	26.3%	13	76.0%	8	26.9%	(44.9%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	4 578	444	-	-	-	-	-	-	-	-	(93)	(0.1%)	(100.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		4 590	461	3	0.1%	6	0.1%	5	1.0%	13	2.9%	(85)	(0.1%)	(105.4%)
	Total Western Cape		1 414 168	1 373 190	213 514	15.1%	265 012	18.7%	182 538	13.3%	661 064	48.1%	865 686	23.4%	(78.9%)
	Total National		3 338 823	4 079 603	730 429	21.9%	640 835	19.2%	564 610	13.8%	1 935 874	47.5%	1 792 369	20.5%	(68.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Health		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	32	32	-	-	1	2.9%	24	76.4%	25	79.4%	304	497.0%	(92.0%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	495	12.7%	(100.0%)
	Total Metros		32	32	-	-	1	2.9%	24	76.4%	25	79.4%	799	18.5%	(96.9%)
B	Dr Beyers Naude	EC101	2 020	2 020	505	25.0%	505	25.0%	-	-	1 010	50.0%	953	32.8%	(100.0%)
B	Blue Crane Route	EC102	842	895	0	0.0%	445	52.9%	1	0.1%	447	49.9%	630	26.4%	(99.8%)
B	Makana	EC104	2 014	2 014	1	0.0%	-	-	292	14.5%	292	14.5%	1 608	21.8%	(81.8%)
B	Ndlambe	EC105	1 669	1 669	419	25.1%	410	24.6%	398	23.9%	1 228	73.5%	1 179	25.8%	(66.2%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	3 051	3 051	557	18.3%	628	20.6%	806	26.4%	1 991	65.3%	1 424	30.6%	(43.4%)
B	Kou-Kamma	EC109	-	537	281	-	253	-	165	30.7%	699	130.1%	808	25.6%	(79.6%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		9 596	10 186	1 764	18.4%	2 241	23.3%	1 663	16.3%	5 667	55.6%	6 602	27.2%	(74.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	80 637	80 637	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		80 637	80 637	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	447	500	12	2.6%	83	18.7%	15	3.0%	110	22.1%	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	689	-	-	-	-	-	-	-	-	-	800	188.5%	(100.0%)
	Total Chris Hani		1 136	500	12	1.0%	83	7.4%	15	3.0%	110	22.1%	800	188.5%	(98.1%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	2 329	2 329	-	-	-	-	2	0.1%	2	0.1%	40 619	248.8%	(100.0%)
	Total Joe Gqabi		2 329	2 329	-	-	-	-	2	0.1%	2	0.1%	40 619	248.8%	(100.0%)
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	22 858	22 821	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		22 858	22 821	-	-	-	-	-	-	-	-	-	-	-
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Niabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		116 587	116 507	1 775	1.5%	2 325	2.0%	1 704	1.5%	5 805	5.0%	48 820	35.3%	(96.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
R thousands															
Code															
FREE STATE															
A	Mangaung	MAN	-	-	-	-	-	-	-	-	-	-	-	-	
Total Metros			-	-	-	-	-	-	-	-	-	-	-	-	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
Total Xhariep			-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Majhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nala	FS185	586	586	(5)	(0.9%)	(8)	(1.3%)	(10)	(1.8%)	(24)	(4.0%)	(8)	33.8%	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa			586	586	(5)	(0.9%)	(8)	(1.3%)	(10)	(1.8%)	(24)	(4.0%)	(8)	33.8%	
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	
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	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matlube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi			-	-	-	-	-	-	-	-	-	-	-	-	
Total Free State			586	586	(5)	(0.9%)	(8)	(1.3%)	(10)	(1.8%)	(24)	(4.0%)	(8)	33.8%	
GAUTENG															
A	City of Ekurhuleni	EKU	178 626	182 626	63 477	35.5%	55 643	31.2%	51 628	28.3%	170 748	93.5%	163 194	28.9%	(68.4%)
A	City of Johannesburg	JHB	27 493	27 493	-	-	42	0.2%	-	-	42	0.2%	25 136	6.2%	(100.0%)
A	City of Tshwane	TSH	92 634	85 887	21 501	23.2%	32 058	34.6%	9 031	10.5%	62 590	72.9%	26 141	214.4%	(65.5%)
Total Metros			298 753	296 006	84 979	28.4%	87 743	29.4%	60 658	20.5%	233 380	78.8%	214 471	25.0%	(71.7%)
B	Emfuleni	GT421	30 150	97 442	97	0.3%	14 096	46.8%	14 302	14.7%	28 494	29.2%	32 892	33.1%	(56.5%)
B	Midvaal	GT422	5 952	5 952	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	5 681	5 681	-	-	-	-	-	-	-	1 949	-	(100.0%)	
C	Sedibeng	DC42	1 575	2 347	312	19.8%	1 947	123.6%	47	2.0%	2 306	98.3%	945	23.3%	(95.0%)
Total Sedibeng			43 358	111 423	409	0.9%	16 043	37.0%	14 349	12.9%	30 800	27.6%	35 786	27.7%	(59.9%)
B	Mogale City	GT481	168 958	176 155	68 718	40.7%	67 145	39.7%	38 533	21.9%	174 396	99.0%	60 078	23.3%	(35.9%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	3 500	3 500	-	-	-	-	714	20.4%	714	20.4%	-	-	-
C	West Rand	DC48	47 422	47 422	20 827	43.9%	15 216	32.1%	11 083	23.4%	47 127	99.4%	28 655	0.0%	(61.3%)
Total West Rand			219 880	227 077	89 545	40.7%	82 362	37.5%	50 330	22.2%	222 237	97.9%	88 733	18.1%	(43.3%)
Total Gauteng			561 991	634 506	174 933	31.1%	186 147	33.1%	125 337	19.8%	486 417	76.7%	338 991	23.4%	(63.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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														
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni ETH	237 793	237 793	(1)	(0.0%)	32 890	13.8%	82 091	34.5%	114 980	48.4%	(84 149)	(24.8%)	(197.6%)
	Total Metros	237 793	237 793	(1)	(0.0%)	32 890	13.8%	82 091	34.5%	114 980	48.4%	(84 149)	(24.8%)	(197.6%)
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	745												
	Total Uthukela	745	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni KZN241													
B	Nquthu KZN242													
B	Msinga KZN244													
B	Umvoti KZN245													
C	Umzinyathi DC24													
	Total Umzinyathi	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle KZN252	61	61	5	8.5%	5	7.8%	4	7.3%	14	23.7%	37	7.3%	(87.9%)
B	Emadlangeni KZN253													
B	Dannhauser KZN254													
C	Amajuba DC25	3 929	3 935					3 935	100.0%	3 935	100.0%			
	Total Amajuba	3 990	3 996	5	0.1%	5	0.1%	3 940	98.6%	3 950	98.8%	37	0.2%	10619.9%
B	eDumbe KZN261													
B	uPhongolo KZN262													
B	Abaqulusi KZN263													
B	Nongoma KZN265													
B	Ulundi KZN266													
C	Zululand DC26			10						10				
	Total Zululand	-	-	10	-	-	-	-	-	10	-	-	-	-
B	Umhlabuyalingana KZN271													
B	Jozini KZN272													
B	Mubatuba KZN275					195		553		748		21		2488.7%
B	Hiabisa Big Five KZN276													
C	Umkhanyakude DC27													
	Total Umkhanyakude	-	-	-	-	195	-	553	-	748	-	21	-	2488.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Health		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	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													
B	Ndwedwe	KZN293													
B	Maphumulo	KZN294													
C	iLembe	DC29	20 279	20 267	9 115	44.9%		13 511	66.7%	22 626	111.6%	18 483	25.0%	(26.9%)	
	Total iLembe		20 279	20 267	9 115	44.9%		13 511	66.7%	22 626	111.6%	18 483	25.0%	(26.9%)	
B	Greater Kokstad	KZN433													
B	Ubuhlebezwe	KZN434													
B	Umzimkhulu	KZN435													
B	Dr Nkosazana Dlamini Zuma	KZN436													
C	Harry Gwala	DC43													
	Total Harry Gwala														
	Total Kwazulu-Natal		262 807	262 056	9 129	3.5%	33 090	12.6%	100 094	38.2%	142 313	54.3%	(65 608)	(20.7%)	(252.6%)
	LIMPOPO														
B	Greater Giyani	LIM331													
B	Greater Letaba	LIM332													
B	Greater Tzaneen	LIM333	13	13								118	842.4%	(100.0%)	
B	Ba-Phalaborwa	LIM334													
B	Maruleng	LIM335													
C	Mopani	DC33													
	Total Mopani		13	13								118	842.4%	(100.0%)	
B	Musina	LIM341													
B	Thulamela	LIM343													
B	Makhado	LIM344													
B	Collins Chabane	LIM345													
C	Vhembe	DC34													
	Total Vhembe														
B	Blouberg	LIM351													
B	Molemole	LIM353													
B	Polokwane	LIM354	3	3								0		(100.0%)	
B	Lepelle-Nkumpi	LIM355													
C	Capricorn	DC35	17 473	17 473	7 863	45.0%	7 095	40.6%	4 560	26.1%	19 518	111.7%	16 932	25.0%	(73.1%)
	Total Capricorn		17 476	17 476	7 863	45.0%	7 095	40.6%	4 560	26.1%	19 518	111.7%	16 932	25.0%	(73.1%)
B	Thabazimbi	LIM361													
B	Lephalale	LIM362													
B	Bela Bela	LIM366													
B	Mogalakwena	LIM367													
B	Modimolle-Mookgopong	LIM368													
C	Waterberg	DC36	165	165											
	Total Waterberg		165	165											
B	Ephraim Mogale	LIM471													
B	Elias Motsoaledi	LIM472													
B	Makhuduthamaga	LIM473													
B	Tubatse Fetakgomo	LIM476													
C	Sekhukhune	DC47													
	Total Sekhukhune														
	Total Limpopo		17 654	17 654	7 863	44.5%	7 095	40.2%	4 560	25.8%	19 518	110.6%	17 050	23.8%	(73.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Health		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301												
B	Msakaligwa	MP302	30 500											
B	Mkhondo	MP303												
B	Pixley Ka Seme (MP)	MP304												
B	Lekwa	MP305												
B	Dipaleseng	MP306												
B	Govan Mbeki	MP307												
C	Gert Sibande	DC30	474	474	79	16.7%	143	30.1%	131	27.7%	353	74.5%	339	26.4%
	Total Gert Sibande		474	30 974	79	16.7%	143	30.1%	131	0.4%	353	1.1%	339	26.4%
B	Victor Khanye	MP311												
B	Emalaheni (MP)	MP312												
B	Steve Tshwete	MP313	41	90	(1)	(2.8%)	18	42.6%	7	8.1%	24	26.3%	30	3.3%
B	Emakhazeni	MP314												
B	Thembisile Hani	MP315												
B	Dr J.S. Moroka	MP316												
C	Nkangala	DC31	850	850	205	24.1%	187	22.0%	162	19.0%	554	65.1%	675	18.5%
	Total Nkangala		891	940	204	22.8%	205	23.0%	169	18.0%	577	61.4%	704	14.7%
B	Thaba Chweu	MP321												
B	Nkomazi	MP324												
B	Bushbuckridge	MP325												
B	City of Mbombela	MP326												
C	Ehlanzeni	DC32												
	Total Ehlanzeni		-	-	-	-	-	-	-	-	-	-	-	-
	Total Mpumalanga		1 365	31 914	283	20.7%	347	25.4%	300	0.9%	931	2.9%	1 044	18.2%
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	Ramolshere Molloa	NW385												
C	Ngaka Modiri Molema	DC38	60	72	2	3.8%	26	43.6%	27	37.3%	55	76.7%	35	22.9%
	Total Ngaka Modiri Molema		60	72	2	3.8%	26	43.6%	27	37.3%	55	76.7%	35	145625.0%
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 Mafosana	NW403												
B	Maquassi Hills	NW404												
B	J B Marks	NW405												
C	Dr Kenneth Kaunda	DC40												
	Total Dr Kenneth Kaunda		-	-	-	-	-	-	-	-	-	-	-	-
	Total North West		60	72	2	3.8%	26	43.6%	27	37.3%	55	76.7%	35	145625.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Health		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	8 009	8 009	3 604	45.0%	2 403	30.0%	2 002	25.0%	8 009	100.0%	-	-
	Total John Taolo Gaetsewe		8 009	8 009	3 604	45.0%	2 403	30.0%	2 002	25.0%	8 009	100.0%	-	-
B	Richtersveld	NC061	(4)	(4)	(1)	34.3%	(1)	20.0%	(1)	22.6%	(3)	76.9%	(4)	51.9%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	(100.0%)	-
	Total Namakwa		(4)	(4)	(1)	34.3%	(1)	20.0%	(1)	22.6%	(3)	76.9%	(4)	(100.2%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	1 250	800	173	13.8%	257	20.6%	490	61.3%	920	115.0%	926	103.4%
	Total Pixley ka Seme (NC)		1 250	800	173	13.8%	257	20.6%	490	61.3%	920	115.0%	926	103.4%
B	IKaif' Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau		-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	95	95	20	20.6%	11	11.2%	20	20.6%	50	52.5%	72	46.9%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		95	95	20	20.6%	11	11.2%	20	20.6%	50	52.5%	72	46.9%
	Total Northern Cape		9 350	8 900	3 795	40.6%	2 670	28.6%	2 511	28.2%	8 976	100.8%	993	(19.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Health		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	458 354	434 332	37 193	8.1%	181 485	39.6%	86 315	19.9%	304 993	70.2%	271 860	21.7%	(68.3%)
	Total Metros		458 354	434 332	37 193	8.1%	181 485	39.6%	86 315	19.9%	304 993	70.2%	271 860	21.7%	(68.3%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	11 466	13 883	4 544	39.6%	7 737	67.5%	309	2.2%	12 590	90.7%	10 543	4.1%	(97.1%)
	Total West Coast		11 466	13 883	4 544	39.6%	7 737	67.5%	309	2.2%	12 590	90.7%	10 543	4.1%	(97.1%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	250	653	97	39.0%	93	37.3%	206	31.6%	397	60.7%	420	61.6%	(50.9%)
	Total Cape Winelands		250	653	97	39.0%	93	37.3%	206	31.6%	397	60.7%	420	61.6%	(50.9%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	500	500	91	18.3%	89	17.8%	100	19.9%	280	56.0%	221	22.7%	(55.0%)
	Total Overberg		500	500	91	18.3%	89	17.8%	100	19.9%	280	56.0%	221	22.7%	(55.0%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	84	84	-	-	1	1.5%	3	3.5%	4	5.0%	13	7.2%	(77.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	674	350	69	10.2%	82	12.1%	117	33.5%	268	76.6%	321	17.9%	(63.4%)
	Total Garden Route		674	350	69	10.2%	82	12.1%	117	33.5%	268	76.6%	321	17.9%	(63.4%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	47	47	5	10.9%	5	10.4%	9	19.4%	19	40.8%	22	7.6%	(58.9%)
	Total Central Karoo		47	47	5	10.9%	5	10.4%	9	19.4%	19	40.8%	22	7.5%	(59.1%)
	Total Western Cape		471 375	449 849	42 000	8.9%	189 492	40.2%	87 059	19.4%	318 551	70.8%	283 400	21.3%	(69.3%)
	Total National		1 441 776	1 522 044	239 775	16.6%	421 185	29.2%	321 582	21.1%	982 542	64.6%	624 717	15.9%	(48.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Planning and development		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	159 679	155 762	25 715	16.1%	11 227	7.0%	23 635	15.2%	60 577	38.9%	57 897	24.7%	(59.2%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	38 609	25.7%	(100.0%)
	Total Metros		159 679	155 762	25 715	16.1%	11 227	7.0%	23 635	15.2%	60 577	38.9%	96 506	25.3%	(75.5%)
B	Dr Beyers Naude	EC101	1 578	1 578	503	31.9%	601	38.1%	515	32.7%	1 620	102.7%	1 352	25.6%	(61.9%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	10 457	11 741	1 754	16.8%	1 303	12.5%	1 221	10.4%	4 278	36.4%	3 475	9.5%	(64.9%)
B	Ndlambe	EC105	3 751	3 751	693	18.5%	1 463	39.0%	1 589	42.4%	3 746	99.9%	2 750	26.7%	(42.2%)
B	Sundays River Valley	EC106	119	1 469	2 364	1987.1%	2 455	2064.0%	6 181	420.8%	10 999	748.8%	2 805	743.5%	120.3%
B	Kouga	EC108	7 173	6 573	1 669	23.3%	1 479	20.6%	1 844	28.0%	4 992	75.9%	9 326	67.6%	(80.2%)
B	Kou-Kamma	EC109	2 269	2 329	430	18.9%	576	25.4%	391	16.8%	1 396	59.9%	1 349	18.9%	(71.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		25 347	27 442	7 413	29.2%	7 877	31.1%	11 741	42.8%	27 031	98.5%	21 058	35.2%	(44.2%)
B	Mbhashe	EC121	2 100	2 100	617	29.4%	594	28.4%	389	18.5%	1 602	76.3%	4 909	43.1%	(92.1%)
B	Mnquma	EC122	936	936	11	1.2%	28	3.0%	19	2.1%	59	6.3%	32	2.7%	(38.7%)
B	Great Kei	EC123	271	271	68	25.1%	55	20.1%	214	79.0%	337	124.3%	318	48.5%	(32.7%)
B	Amahlathi	EC124	1 449	1 449	-	-	12	0.9%	1	0.1%	13	0.9%	15	0.2%	(94.4%)
B	Ngqushwa	EC126	240	240	8	3.3%	4	1.6%	36	15.1%	48	20.0%	103	0.5%	(65.0%)
B	Raymond Mhlaba	EC129	29 692	29 692	-	-	-	-	11 112	37.4%	11 112	37.4%	-	-	-
C	Amathole	DC12	51 942	46 715	222	0.4%	497	1.0%	1 377	2.9%	2 096	4.5%	-	-	-
	Total Amathole		86 630	81 402	926	1.1%	1 192	1.4%	13 148	16.2%	15 266	18.8%	5 377	0.5%	144.5%
B	Inxuba Yethemba	EC131	650	833	110	16.9%	65	10.0%	92	11.0%	267	32.1%	306	15.4%	(70.0%)
B	Intsika Yethu	EC135	1 568	1 568	11	0.7%	1 081	68.9%	92	5.8%	1 183	75.5%	2 251	391.4%	(95.9%)
B	Emalahleni (EC)	EC136	3 870	4 703	1 322	26.6%	1 322	34.2%	920	19.6%	3 269	69.5%	719	17.6%	(27.9%)
B	Engcobo	EC137	319	174	32	9.9%	90	28.3%	(6)	(3.6%)	116	65.7%	116	20.4%	(105.4%)
B	Sakhisizwe	EC138	5 019	5 019	-	-	-	-	-	-	-	-	1 480	30.0%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	58 166	94 294	11 439	19.7%	9 063	15.6%	32 552	34.5%	53 054	56.3%	94 509	41.5%	(65.6%)
	Total Chris Hani		69 591	106 595	12 620	18.1%	11 621	16.7%	33 649	31.6%	57 890	54.3%	99 381	41.0%	(66.1%)
B	Elundini	EC141	2 601	2 601	36	1.4%	9	0.3%	19	0.7%	64	2.5%	81	1.8%	(76.2%)
B	Senqu	EC142	2 093	2 082	17	0.8%	3	0.2%	8	0.4%	29	1.4%	114	0.3%	(92.9%)
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	39 436	55 404	-	-	-	-	-	-	-	-	(4 374)	(2.3%)	(100.0%)
	Total Joe Gqabi		44 130	60 087	53	0.1%	12	0.0%	27	0.0%	92	0.2%	(4 179)	(2.2%)	(100.7%)
B	Nguzza Hills	EC153	498	498	227	45.6%	245	49.3%	333	66.9%	805	161.8%	11 170	133.3%	(97.0%)
B	Port St Johns	EC154	10 588	10 588	-	-	-	-	4 413	41.7%	4 413	41.7%	(517)	-	(953.0%)
B	Nyandeni	EC155	3 445	3 445	5	0.2%	22	0.7%	125	3.6%	153	4.4%	232	130.3%	(46.0%)
B	Mhlontlo	EC156	2 439	57 995	28 381	1163.9%	30 283	1241.9%	15 796	27.2%	74 460	128.4%	59 302	25.1%	(73.4%)
B	King Sabata Dalindyebo	EC157	12 010	13 074	1 434	11.9%	2 710	22.6%	3 183	24.3%	7 327	56.0%	7 942	30.0%	(59.9%)
C	O R Tambo	DC15	232 273	233 153	1 630	0.7%	2 933	1.3%	1 954	0.8%	6 517	2.8%	6 294	2.2%	(69.0%)
	Total O .R. Tambo		261 253	318 755	31 678	12.1%	36 193	13.9%	25 805	8.1%	93 676	29.4%	84 422	17.7%	(69.4%)
B	Matielie	EC441	145	202	29	20.0%	42	29.0%	41	20.4%	112	55.6%	330	61.3%	(87.5%)
B	Umzimvubu	EC442	1 389	1 389	479	34.4%	193	13.9%	515	37.1%	1 187	85.5%	989	7.6%	(47.9%)
B	Mbizana	EC443	563	17 648	53	9.3%	16	2.8%	11	0.1%	79	0.4%	280	4.4%	(96.0%)
B	Ntabankulu	EC444	30	557	-	-	12	41.6%	1	0.2%	14	2.5%	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 127	19 796	560	26.3%	264	12.4%	569	2.9%	1 393	7.0%	1 599	9.4%	(64.4%)
	Total Eastern Cape		648 757	769 840	78 965	12.2%	68 386	10.5%	108 574	14.1%	255 925	33.2%	304 163	10.0%	(64.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Planning and development		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	20 631	20 631	2 222	10.8%	2 853	13.8%	3 498	17.0%	8 572	41.6%	7 069	8.8%	(50.5%)
	Total Metros		20 631	20 631	2 222	10.8%	2 853	13.8%	3 498	17.0%	8 572	41.6%	7 069	8.8%	(50.5%)
B	Letsemeng	FS161	-	-	250	-	-	-	750	-	1 000	-	450	-	66.7%
B	Kopanong	FS162	2 021	2 021	-	-	-	-	-	-	-	-	1	-	(100.0%)
B	Mohokare	FS163	5	5	3	58.8%	1	25.1%	3	50.2%	7	134.1%	2	8.2%	14.1%
C	Xhariep	DC16	15 139	15 589	4 413	29.2%	3 994	26.4%	653	4.2%	9 060	58.1%	16 210	67.4%	(96.0%)
	Total Xhariep		17 165	17 615	4 666	27.2%	3 995	23.3%	1 406	8.0%	10 067	57.2%	16 664	72.6%	(91.6%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	8 744	10 002	-	-	3 018	34.5%	4 057	40.6%	7 074	70.7%	5 310	(22.8%)	(23.6%)
B	Tswelopele	FS183	72	72	18	24.4%	26	36.7%	72	100.4%	117	161.4%	286	(320.3%)	(74.7%)
B	Maljhabeng	FS184	-	-	3	-	1	-	8	-	12	-	13	-	(38.8%)
B	Nala	FS185	1 496	1 496	304	20.3%	215	14.4%	828	55.4%	1 347	90.0%	408	22.3%	103.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		10 313	11 571	324	3.1%	3 261	31.6%	4 965	42.9%	8 550	73.9%	6 017	(31.7%)	(17.5%)
B	Setsoto	FS191	46	46	2	3.9%	36	79.4%	25	55.3%	63	138.7%	34	38.9%	(26.1%)
B	Dihlabeng	FS192	1 718	1 718	9	0.5%	0	0.0%	3	0.2%	12	0.7%	397	0.3%	(99.2%)
B	Nketoana	FS193	1 600	1 600	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	901	901	44	4.9%	73	8.1%	125	13.9%	242	26.9%	240	12.3%	(47.8%)
B	Phumelela	FS195	25	685	8	33.0%	2	8.8%	13	1.9%	23	3.4%	13	0.6%	1.0%
B	Mantsopa	FS196	5 080	5 080	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	6 327	-	9 809	-	4 896	-	21 033	-	39 084	72.8%	(87.5%)
	Total Thabo Mofutsanyana		9 370	10 030	6 390	68.2%	9 921	105.9%	5 063	50.5%	21 374	213.1%	39 768	34.7%	(87.3%)
B	Moghaka	FS201	330	1 104	318	96.4%	344	104.3%	305	27.6%	967	87.6%	498	38.1%	(38.9%)
B	Ngwathe	FS203	2 212	1 309	(76)	(3.4%)	46	2.1%	77	5.9%	47	3.6%	95	2.0%	(18.9%)
B	Metsimaholo	FS204	3 782	3 758	272	7.2%	1 160	30.7%	228	6.1%	1 660	44.2%	1 731	33.9%	(86.8%)
B	Matube	FS205	-	-	-	-	39	-	(39)	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		6 324	6 171	514	8.1%	1 589	25.1%	570	9.2%	2 674	43.3%	2 325	20.7%	(75.5%)
	Total Free State		63 802	66 018	14 117	22.1%	21 619	33.9%	15 502	23.5%	51 237	77.6%	71 842	42.0%	(78.4%)
GAUTENG															
A	City of Ekurhuleni	EKU	53 782	53 782	13 583	25.3%	16 849	31.3%	11 546	21.5%	41 977	78.1%	40 109	18.4%	(71.2%)
A	City of Johannesburg	JHB	313 207	330 219	25 952	8.3%	28 877	9.2%	26 080	7.9%	80 909	24.5%	102 183	6.5%	(74.5%)
A	City of Tshwane	TSH	66 708	66 296	33 953	50.9%	21 611	32.4%	15 168	22.9%	70 731	106.7%	60 168	36.9%	(74.8%)
	Total Metros		433 698	450 298	73 488	16.9%	67 337	15.5%	52 793	11.7%	193 618	43.0%	202 460	9.8%	(73.9%)
B	Emfuleni	GT421	905 779	1 028 761	392 913	43.4%	(1 215)	(0.1%)	472 949	46.0%	864 647	84.0%	796 014	25.2%	(40.6%)
B	Midvaal	GT422	2 868	2 674	654	22.8%	791	27.6%	638	23.8%	2 083	77.8%	1 801	22.2%	(64.6%)
B	Lesedi	GT423	204	247	64	31.5%	59	29.2%	68	27.5%	192	77.5%	130	17.7%	(47.9%)
C	Sedibeng	DC42	18 281	1 856	1 719	9.4%	-	-	737	39.7%	2 456	132.3%	2 580	4.4%	(71.4%)
	Total Sedibeng		927 132	1 033 540	395 350	42.6%	(364)	(0.0%)	474 392	45.9%	869 378	84.1%	800 526	24.7%	(40.7%)
B	Mogale City	GT481	18 086	22 134	4 519	25.0%	7 760	42.9%	5 129	23.2%	17 408	78.6%	(98 921)	31.3%	(105.2%)
B	Merafong City	GT484	3 660	4 235	4 563	124.7%	160	4.4%	222	5.3%	4 946	116.8%	1 005	10.5%	(77.9%)
B	Rand West City	GT485	32 875	38 224	8 045	24.5%	468	1.4%	13 709	35.9%	22 221	58.1%	14 826	19.3%	(7.5%)
C	West Rand	DC48	22 307	21 727	8 966	40.2%	7 046	31.6%	5 145	23.7%	21 157	97.4%	10 939	1.4%	(53.0%)
	Total West Rand		76 928	86 323	26 092	33.9%	15 435	20.1%	24 205	28.0%	65 732	76.1%	(72 151)	16.1%	(133.5%)
	Total Gauteng		1 437 758	1 570 161	494 931	34.4%	82 408	5.7%	551 390	35.1%	1 128 728	71.9%	930 834	17.1%	(40.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Planning and development		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	41 702	41 702	3 263	7.8%	1 094	2.6%	4 228	10.1%	8 585	20.6%	25 979	20.9%	(83.7%)
	Total Metros		41 702	41 702	3 263	7.8%	1 094	2.6%	4 228	10.1%	8 585	20.6%	25 979	20.9%	(83.7%)
B	Umdoni	KZN212	3 326	2 456	341	10.3%	926	27.9%	406	16.5%	1 673	68.1%	2 460	23.0%	(83.5%)
B	Umzumbe	KZN213	5 721	5 727	-	-	9	0.2%	4	0.1%	13	0.2%	934	4.5%	(99.6%)
B	uMuziwabantu	KZN214	10 618	10 518	11 730	110.5%	(2 880)	(27.1%)	6 893	65.5%	15 742	149.7%	542	0.1%	1171.2%
B	Ray Nkonyeni	KZN216	9 802	2 654	704	7.2%	620	6.3%	172	6.5%	1 496	56.3%	6 822	20.3%	(97.5%)
C	Ugu	DC21	51 448	52 821	1 155	2.2%	916	1.8%	459	0.9%	2 529	4.8%	2 884	0.9%	(84.1%)
	Total Ugu		80 915	74 179	13 931	17.2%	(409)	(0.5%)	7 932	10.7%	21 454	28.9%	13 643	5.6%	(41.9%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	5 697	2 844	767	13.5%	356	6.2%	329	11.6%	1 451	51.0%	(1 747)	11.9%	(118.8%)
B	Mpofana	KZN223	1 211	-	3 407	281.3%	3 564	294.3%	1 893	-	8 864	-	6 929	155.2%	(72.7%)
B	Impendle	KZN224	11 807	12 117	4 725	40.1%	4 841	41.0%	2 671	22.0%	12 240	101.0%	10 668	19.5%	(75.0%)
B	Msunduzi	KZN225	5 580	5 580	8 970	160.8%	731	13.1%	4 347	77.9%	14 049	251.8%	1 091	-	298.6%
B	Mkhambathini	KZN226	939	2 465	104	11.1%	2 266	241.4%	21	0.9%	2 392	97.0%	141	7.8%	(85.1%)
B	Richmond	KZN227	2 727	3 371	854	31.3%	303	11.1%	1 851	54.9%	3 007	89.2%	2 777	16.5%	(33.3%)
C	uMgungundlovu	DC22	9 428	9 428	-	-	-	-	5 137	54.5%	5 137	54.5%	3 081	-	66.7%
	Total uMgungundlovu		37 390	35 805	18 831	50.4%	12 061	32.3%	16 249	45.4%	47 141	131.7%	22 940	10.3%	(29.2%)
B	Okhahlamba	KZN235	470	367	53	11.2%	83	17.7%	64	17.4%	200	54.5%	152	18.5%	(58.0%)
B	Inkosi Langalibalele	KZN237	-	-	73	-	93	-	173	-	339	-	73	0.5%	136.3%
B	Alfred Duma	KZN238	5 390	7 304	1 258	23.3%	2 461	45.7%	328	4.5%	4 046	55.4%	4 415	19.0%	(92.6%)
C	Uthukela	DC23	1 500	2 206	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		7 359	9 877	1 383	18.8%	2 637	35.8%	565	5.7%	4 585	46.4%	4 640	20.4%	(87.8%)
B	Endumeni	KZN241	-	-	-	-	0	-	0	-	1	-	430	-	(99.9%)
B	Nquthu	KZN242	296	261	18	6.1%	174	58.6%	10	3.8%	202	77.2%	169	20.4%	(94.1%)
B	Msinga	KZN244	-	750	85	-	1	-	327	43.6%	413	55.1%	20	1.6%	1553.6%
B	Umvoti	KZN245	4 605	6 791	106	2.3%	1 475	32.0%	97	1.4%	1 679	24.7%	5 585	10.6%	(98.3%)
C	Umzinyathi	DC24	-	7 515	163	-	194	-	426	5.7%	783	10.4%	-	-	-
	Total Umzinyathi		4 901	15 317	372	7.6%	1 845	37.6%	861	5.6%	3 078	20.1%	6 204	10.6%	(86.1%)
B	Newcastle	KZN252	46 956	9 322	595	1.3%	1 639	3.5%	1 692	18.1%	3 925	42.1%	172	1.9%	881.6%
B	Emadlangeni	KZN253	3 072	1 772	34	1.1%	8	0.3%	199	11.2%	241	13.6%	481	17.1%	(58.6%)
B	Dannhauser	KZN254	110	140	6	5.5%	5	4.2%	(1)	(0.4%)	10	7.2%	63	0.1%	(101.0%)
C	Amajuba	DC25	19 582	18 362	-	-	-	-	1 543	8.4%	1 543	8.4%	-	-	-
	Total Amajuba		69 721	29 596	635	0.9%	1 651	2.4%	3 433	11.6%	5 718	19.3%	716	1.4%	379.7%
B	eDumbe	KZN261	59 843	66 098	24 570	41.1%	18 100	30.2%	9 654	14.6%	52 324	79.2%	69 015	21.8%	(86.0%)
B	uPhongolo	KZN262	26 892	56 580	378	1.4%	725	2.7%	23 786	42.0%	24 889	44.0%	-	-	-
B	Abaqulusi	KZN263	530	530	59	11.1%	32	6.1%	51	9.5%	142	26.7%	(104)	3.2%	(148.8%)
B	Nongoma	KZN265	142	142	2	1.2%	8	5.4%	3	2.2%	13	8.8%	17	0.6%	(81.3%)
B	Ulundi	KZN266	650	1 850	87	13.4%	181	27.8%	95	5.1%	363	19.6%	141	5.5%	(32.7%)
C	Zululand	DC26	-	-	-	-	-	-	3 500	-	3 500	-	10 550	71.4%	(66.8%)
	Total Zululand		88 058	125 200	25 096	28.5%	19 046	21.6%	37 089	29.6%	81 230	64.9%	79 619	29.3%	(53.4%)
B	Umhlabuyalingana	KZN271	1 092	1 398	1 371	125.5%	1 653	151.3%	704	50.3%	3 727	266.6%	4 729	(102.0%)	(85.1%)
B	Jozini	KZN272	17 971	31 229	13 382	74.5%	9 496	52.8%	5 471	17.5%	28 350	90.8%	85 036	25.0%	(93.6%)
B	Mubatuba	KZN275	18 869	21 529	214	1.1%	38	0.2%	208	1.0%	460	2.1%	(32)	0.8%	(753.0%)
B	Hlabisa Big Five	KZN276	125	125	20	16.2%	1	1.1%	1	0.8%	23	18.1%	22	11.3%	(95.4%)
C	Umkhanyakude	DC27	6 338	6 588	1 135	17.9%	-	-	-	-	1 135	17.2%	4 408	26.1%	(100.0%)
	Total Umkhanyakude		44 395	60 868	16 122	36.3%	11 188	25.2%	6 384	10.5%	33 694	55.4%	94 163	22.7%	(93.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 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	Q3 of 2019/20 to Q3 of 2020/21	
Planning and development															
R thousands															
B	Mfolozi	KZN281	3 044	2 154	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	17 663	15 387	575	3.3%	2 377	13.5%	95 915	623.4%	-	-	-	-	
B	uMlalazi	KZN284	5 617	5 364	640	11.4%	873	15.5%	556	10.4%	98 867	642.6%	13 463	80.5%	612.4%
B	Mthonjaneni	KZN285	119	100	-	-	-	-	-	-	2 069	38.6%	2 295	11.2%	(75.8%)
B	Nkandla	KZN286	775	775	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	
Total uThungulu			27 220	23 779	1 215	4.5%	3 250	11.9%	96 471	405.7%	100 936	424.5%	15 758	57.7%	512.2%
B	Mandeni	KZN291	2 071	2 562	643	31.0%	783	37.8%	974	38.0%	2 399	93.7%	2 654	13.7%	(63.3%)
B	KwaDukuza	KZN292	46 151	51 507	3 045	6.6%	27 554	59.7%	1 309	2.5%	31 908	61.9%	24 440	8.7%	(94.6%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	150	150	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	69 142	70 825	20 789	30.1%	11 487	16.6%	12 036	17.0%	44 311	62.6%	68 910	21.3%	(82.5%)
Total iLembe			117 514	125 044	24 476	20.8%	39 823	33.9%	14 319	11.5%	78 618	62.9%	96 005	19.0%	(85.1%)
B	Greater Kokstad	KZN433	4 385	4 885	144	3.3%	163	3.7%	225	4.6%	532	10.9%	2 871	223.3%	(92.2%)
B	Ubhulebezwe	KZN434	287	214	16	5.6%	-	-	1	0.5%	17	7.9%	(95)	0.8%	(101.1%)
B	Umzimkhulu	KZN435	29 590	29 359	12 823	43.3%	12 125	41.0%	3 489	11.9%	28 436	96.9%	26 629	25.0%	(86.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	123	623	0	0.1%	4	3.6%	232	37.2%	236	37.9%	65	1.5%	258.1%
C	Harry Gwala	DC43	6 966	25 574	-	-	-	-	3 524	13.8%	3 524	13.8%	-	-	-
Total Harry Gwala			41 351	60 659	12 982	31.4%	12 293	29.7%	7 470	12.3%	32 745	54.0%	29 468	30.2%	(74.6%)
Total Kwazulu-Natal			560 525	602 026	118 306	21.1%	104 477	18.6%	195 001	32.4%	417 783	69.4%	389 136	18.8%	(49.9%)
LIMPOPO															
B	Greater Giyani	LIM331	1 187	529	125	10.6%	9 665	814.2%	99	18.8%	9 889	1869.8%	704	16.3%	(85.9%)
B	Greater Letaba	LIM332	-	40	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	400	400	10	2.4%	10	2.5%	10	2.5%	30	7.4%	350	97.6%	(97.1%)
B	Ba-Phalaborwa	LIM334	11 069	11 069	19	0.2%	59	0.5%	0	0.0%	78	0.7%	60	20.5%	(99.7%)
B	Maruleng	LIM335	2 461	2 290	714	29.0%	289	11.8%	114	5.0%	1 117	48.8%	674	7.1%	(83.1%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	
Total Mopani			15 117	14 328	867	5.7%	10 024	66.3%	224	1.6%	11 115	77.6%	1 789	17.1%	(87.5%)
B	Musina	LIM341	3 492	1 639	665	19.1%	420	12.0%	1 688	103.0%	2 773	169.2%	2 300	20.2%	(26.6%)
B	Thulamela	LIM343	47 452	29 930	6 828	14.4%	4 454	9.4%	2 997	10.0%	14 281	47.7%	18 112	17.7%	(83.5%)
B	Makhado	LIM344	5 989	5 985	50	0.8%	257	4.3%	53	0.9%	360	6.0%	1 588	(284.3%)	(96.6%)
B	Collins Chabane	LIM345	22 021	6 981	3 516	16.0%	387	1.8%	747	10.7%	4 650	66.6%	1 184	7.6%	(36.9%)
C	Vhembe	DC34	49 444	59 511	543 785	1099.8%	544 169	1100.6%	324 412	545.1%	1 412 366	2373.3%	808 170	10.6%	(59.9%)
Total Vhembe			128 395	104 046	554 843	432.1%	549 690	428.1%	329 898	317.1%	1 434 431	1378.6%	831 355	10.8%	(60.3%)
B	Blouberg	LIM351	5 330	4 330	122	2.3%	180	3.4%	132	3.0%	434	10.0%	538	10.2%	(75.5%)
B	Molemole	LIM353	9 445	1 896	12	0.1%	865	9.2%	393	20.7%	1 270	67.0%	1 477	2.9%	(73.4%)
B	Polokwane	LIM354	53 905	50 405	3 913	7.3%	4 497	8.3%	4 034	8.0%	12 444	24.7%	10 554	7.1%	(61.8%)
B	Lepelle-Nkumpi	LIM355	6 813	2 194	450	6.6%	364	5.3%	1 076	49.0%	1 891	86.2%	-	-	-
C	Capricorn	DC35	19 194	19 194	7 247	37.8%	6 952	36.2%	6 407	33.4%	20 606	107.3%	17 353	24.1%	(63.1%)
Total Capricorn			94 689	78 022	11 744	12.4%	12 859	13.6%	12 042	15.4%	36 645	47.0%	29 922	9.9%	(59.8%)
B	Thabazimbi	LIM361	177	177	102	57.6%	70	39.7%	73	41.0%	245	138.4%	129	16.6%	(43.8%)
B	Lephalale	LIM362	889	889	129	14.5%	153	17.2%	88	9.9%	369	41.6%	254	4.8%	(65.5%)
B	Bela Bela	LIM366	2 289	2 589	138	6.0%	122	5.3%	185	7.1%	445	17.2%	441	19.2%	(58.0%)
B	Mogalakwena	LIM367	8 638	8 738	186	2.2%	234	2.7%	216	2.5%	638	7.3%	673	3.0%	(67.8%)
B	Modimolle-Mookgopong	LIM368	121 180	140 022	53 156	43.9%	39 368	32.5%	30 011	21.4%	122 536	87.5%	90 788	70.5%	(66.9%)
C	Waterberg	DC36	2 151	2 151	-	-	-	-	-	-	-	-	-	-	
Total Waterberg			135 323	154 565	53 711	39.7%	39 949	29.5%	30 573	19.8%	124 234	80.4%	92 285	62.4%	(66.9%)
B	Ephraim Mogale	LIM471	47	31	2	5.2%	14	33.2%	2	5.9%	20	64.2%	10	3.0%	(81.6%)
B	Elias Motsoaledi	LIM472	23 604	26 971	4 169	17.7%	16 959	71.8%	8 621	32.0%	29 749	110.3%	21 011	33.0%	(59.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	1	585	94	8539.0%	51	4602.5%	63	10.7%	207	35.5%	271	35.8%	(76.8%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sekhukhune			23 652	27 587	4 266	18.0%	17 026	72.0%	8 686	31.5%	29 977	108.7%	21 292	33.0%	(59.2%)
Total Limpopo			397 177	378 547	625 432	157.5%	629 547	158.5%	381 422	100.8%	1 636 400	432.3%	976 643	15.4%	(60.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Planning and development		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	192	192	170	88.9%	580	302.5%	102	53.2%	852	444.6%	498	24.9%	(79.5%)
B	Msukaligwa	MP302	4 860	4 684	495	10.2%	884	18.2%	427	9.1%	1 808	38.6%	1 541	8.4%	(72.3%)
B	Mkhondo	MP303	879	1 161	237	26.9%	317	36.1%	110	9.5%	664	57.2%	403	32.6%	(72.7%)
B	Pixley Ka Seme (MP)	MP304	2 727	2 727	18	0.7%	29	1.1%	14	0.5%	61	2.2%	104	11.2%	(86.5%)
B	Lekwa	MP305	4 400	1 700	81	1.8%	61	1.4%	101	5.9%	244	14.3%	284	0.0%	(64.4%)
B	Dipaleseng	MP306	975	975	-	-	8	0.8%	1	0.1%	8	0.9%	25	(0.9%)	(97.7%)
B	Govan Mbeki	MP307	3 127	3 127	601	19.2%	524	16.8%	826	26.4%	1 953	62.5%	27 196	72.5%	(97.0%)
C	Gert Sibande	DC30	3 356	3 356	833	24.8%	1 500	44.7%	1 001	29.8%	3 334	99.3%	3 293	30.1%	(69.6%)
	Total Gert Sibande		20 515	17 921	2 435	11.9%	3 907	19.0%	2 582	14.4%	8 923	49.8%	33 344	27.8%	(92.3%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	23 638	23 638	4 984	21.1%	7 788	32.9%	2 993	12.7%	15 767	66.7%	11 967	29.6%	(75.0%)
B	Steve Tshwete	MP313	2 617	2 392	633	24.2%	542	20.7%	533	22.3%	1 708	71.4%	2 889	20.6%	(81.5%)
B	Emakhazeni	MP314	6 487	6 514	369	5.7%	767	11.8%	96	1.5%	1 232	18.9%	767	1.4%	(87.4%)
B	Thembisile Hani	MP315	7 350	6 701	261	3.5%	204	2.8%	113	1.7%	579	8.6%	833	4.2%	(86.5%)
B	Dr J.S. Moroka	MP316	272	272	12	4.4%	28	10.4%	1	0.2%	41	15.0%	28	7.6%	(97.6%)
C	Nkangala	DC31	34 475	26 140	2 987	8.7%	-	-	-	-	2 987	11.4%	-	-	-
	Total Nkangala		74 839	65 657	9 247	12.4%	9 331	12.5%	3 736	5.7%	22 314	34.0%	16 485	18.7%	(77.3%)
B	Thaba Chweu	MP321	4 077	13 187	362	8.9%	608	14.9%	336	2.5%	1 306	9.9%	485	18.4%	(30.8%)
B	Nkomazi	MP324	10 897	10 824	1 923	17.6%	2 229	20.5%	1 867	17.2%	6 020	55.6%	6 028	20.2%	(69.0%)
B	Bushbuckridge	MP325	3 694	2 536	58	1.6%	4 515	122.3%	1 606	63.3%	6 180	243.6%	1 119	3.4%	1254.5%
B	City of Bombela	MP326	11 169	11 169	7 252	64.9%	8 461	75.8%	2 295	20.5%	18 008	161.2%	14 443	4.5%	(84.1%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		29 838	37 716	9 595	32.2%	15 814	53.0%	6 104	16.2%	31 513	83.6%	21 075	8.5%	(71.0%)
	Total Mpumalanga		125 192	121 294	21 277	17.0%	29 052	23.2%	12 421	10.2%	62 750	51.7%	70 904	19.7%	(82.5%)
NORTH WEST															
B	Moretele	NW371	-	-	5 037	-	15 056	-	49 744	-	69 837	-	59 872	16.0%	(16.9%)
B	Madibeng	NW372	17 348	18 378	1 364	7.9%	1 842	10.6%	4 143	22.5%	7 350	40.0%	1 682	11.1%	146.3%
B	Rustenburg	NW373	37 332	37 332	2 003	5.4%	4 944	13.2%	746	2.0%	7 693	20.6%	5 990	1.0%	(87.5%)
B	Kgetlengrivier	NW374	198	198	293	147.9%	8 975	4537.3%	588	297.1%	9 856	4982.2%	323	124.1%	82.1%
B	Moses Kotane	NW375	4 279	4 279	19	0.4%	25	0.6%	2 999	70.1%	3 043	71.1%	115	0.3%	2510.5%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		59 157	60 186	8 715	14.7%	30 842	52.1%	58 221	96.7%	97 778	162.5%	67 982	6.7%	(14.4%)
B	Ratlou	NW381	33 452	55 299	18 067	54.0%	21 285	63.6%	7 921	14.3%	47 272	85.5%	17 836	(55.6%)	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	8 220	8 220	291	3.5%	214	2.6%	248	3.0%	756	9.2%	1 377	1.0%	(82.0%)
B	Ditsobotla	NW384	1 656	1 657	-	-	-	-	-	-	-	-	60	(100.0%)	-
B	Ramotshere Molloa	NW385	49 990	42 153	73	0.1%	39	0.1%	2 066	4.9%	2 177	5.2%	64	0.1%	3116.8%
C	Ngaka Modiri Molema	DC38	1 139	-	1 411	123.9%	580	51.0%	-	-	1 992	-	-	-	-
	Total Ngaka Modiri Molema		94 457	107 330	19 842	21.0%	22 120	23.4%	10 235	9.5%	52 197	48.6%	19 337	15.6%	(47.1%)
B	Naledi (NW)	NW392	445	445	30	6.7%	190	42.7%	70	15.7%	290	65.1%	283	7.6%	(75.2%)
B	Mamusa	NW393	1 371	1 371	-	-	-	-	-	-	-	-	863	15.6%	(100.0%)
B	Greater Taung	NW394	2 545	2 545	14	0.5%	14	0.6%	15	0.6%	43	1.7%	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	20 875	27 071	10 001	47.9%	-	-	4 604	17.0%	14 605	54.0%	15 205	55.8%	(69.7%)
C	Dr Ruth Segomotsi Mompati	DC39	33 251	58 165	18 652	56.1%	5 469	16.4%	12 431	21.4%	36 553	62.8%	32 460	(61.7%)	-
	Total Dr Ruth Segomotsi Mompati		58 487	89 597	28 697	49.1%	5 674	9.7%	17 120	19.1%	51 490	57.5%	48 811	25.1%	(64.9%)
B	City of Mafosana	NW403	8 797	9 765	1 051	12.0%	1 310	14.9%	4 580	46.9%	6 941	71.1%	6 568	30.9%	(30.3%)
B	Maquassi Hills	NW404	28 042	1 114	2 088	7.4%	14 279	50.9%	7 597	681.9%	23 964	2151.1%	27 972	851.8%	(72.8%)
B	J B Marks	NW405	7 570	7 380	707	9.3%	1 348	17.8%	2 134	28.9%	4 188	56.8%	4 867	27.2%	(56.2%)
C	Dr Kenneth Kaunda	DC40	4 868	4 868	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		49 276	23 127	3 846	7.8%	16 937	34.4%	14 311	61.9%	35 093	151.7%	39 407	159.5%	(63.7%)
	Total North West		261 377	280 240	61 100	23.4%	75 572	28.9%	99 886	35.6%	236 558	84.4%	175 538	17.3%	(43.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Planning and development		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	2 991	3 006	166	5.6%	16	0.5%	-	-	182	6.1%	340	10.8%	(100.0%)
B	Ga-Segonyana	NC452	16 661	26 651	4 307	25.9%	4 302	25.8%	1 870	7.0%	10 480	39.3%	11 201	20.5%	(83.3%)
B	Gamagara	NC453	1 811	1 811	544	30.0%	375	20.7%	971	53.6%	1 890	104.3%	2 619	289.6%	(62.9%)
C	John Taolo Gaetsewe	DC45	19 334	19 284	5 891	30.5%	5 515	28.5%	4 434	23.0%	15 839	82.1%	5 180	17.7%	(14.4%)
	Total John Taolo Gaetsewe		40 798	50 753	10 908	26.7%	10 208	25.0%	7 275	14.3%	28 391	55.9%	19 340	24.0%	(62.4%)
B	Richtersveld	NC061	113	113	27	24.3%	6	5.7%	8	6.9%	42	36.9%	41	6.4%	(81.2%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	1 000	1 000	-	-	450	45.0%	-	-	450	45.0%	772	75.0%	(100.0%)
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	3 239	3 260	544	16.8%	848	26.2%	865	26.5%	2 257	69.3%	2 320	12.3%	(62.7%)
	Total Namakwa		4 352	4 372	571	13.1%	1 305	30.0%	873	20.0%	2 749	62.9%	3 133	27.1%	(72.1%)
B	Ubuntu	NC071	88	88	1	1.0%	2	2.0%	2	2.1%	4	5.0%	2 441	6.5%	(99.9%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 380	1 380	345	25.0%	-	-	1 035	75.0%	1 380	100.0%	1 525	36.6%	(32.1%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	2 511	2 400	-	-	-	-	194	8.1%	194	8.1%	4	0.0%	4688.6%
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	17	17	6	37.0%	0	2.8%	7	38.9%	13	78.7%	-	-	-
C	Pixley Ka Seme (NC)	DC7	1 000	1 970	493	49.3%	450	45.0%	1 028	52.2%	1 970	100.0%	1 693	29.9%	(39.3%)
	Total Pixley ka Seme (NC)		4 996	5 856	845	16.9%	452	9.1%	2 265	38.7%	3 562	60.8%	5 663	20.2%	(60.0%)
B	IKaif Garib	NC082	48	48	9	19.2%	12	25.6%	12	25.2%	34	69.9%	49	0.3%	(75.4%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 237	764	-	-	-	-	(943)	(123.5%)	(943)	(123.5%)	-	-	-
B	Kgatelopele	NC086	1 080	26	-	-	-	-	-	-	-	-	25	8.5%	(100.0%)
B	Dawid Kruijper	NC087	11 170	11 419	(27 800)	(248.9%)	1 831	16.4%	1 798	15.7%	(24 171)	(211.7%)	(6 877)	0.5%	(126.1%)
C	Z F Mgqawu	DC8	3 890	4 140	586	15.1%	124	3.2%	-	-	710	17.2%	2 723	107.3%	(100.0%)
	Total Z F Mgqawu		17 426	16 397	(27 205)	(156.1%)	1 968	11.3%	867	5.3%	(24 370)	(148.6%)	(4 080)	9.9%	(121.2%)
B	Sol Plaatje	NC091	4 231	4 231	1 677	39.6%	1 280	30.3%	905	21.4%	3 863	91.3%	4 124	22.2%	(78.0%)
B	Dikgatlong	NC092	38	38	16	40.6%	8	21.3%	5	13.8%	29	75.8%	16	2.2%	(66.0%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	4 967	4 967	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 941	5 941	137	2.3%	126	2.1%	1 562	26.3%	1 825	30.7%	1 833	6.3%	(14.8%)
	Total Frances Baard		15 178	15 178	1 830	12.1%	1 415	9.3%	2 473	16.3%	5 717	37.7%	5 973	9.6%	(58.6%)
	Total Northern Cape		82 749	92 556	(13 052)	(15.8%)	15 348	18.5%	13 753	14.9%	16 049	17.3%	30 029	17.7%	(54.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Planning and development		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
WESTERN CAPE															
A	Cape Town	CPT	470 490	453 307	87 823	18.7%	108 819	23.1%	92 362	20.4%	289 004	63.8%	278 452	21.5%	(66.8%)
	Total Metros		470 490	453 307	87 823	18.7%	108 819	23.1%	92 362	20.4%	289 004	63.8%	278 452	21.5%	(66.8%)
B	Matzikama	WC011	543	543	45	8.3%	73	13.5%	124	22.8%	242	44.5%	228	13.6%	(45.8%)
B	Cederberg	WC012	2 105	2 105	607	28.8%	914	43.4%	251	11.9%	1 772	84.2%	1 814	15.3%	(86.2%)
B	Bergivier	WC013	3 755	4 281	585	15.6%	399	10.6%	460	10.7%	1 444	33.7%	1 691	13.9%	(72.8%)
B	Saldanha Bay	WC014	9 584	8 295	2 020	21.1%	2 604	27.2%	1 705	20.6%	6 329	76.3%	5 833	31.6%	(70.8%)
B	Swartland	WC015	3 774	3 774	877	23.2%	719	19.1%	1 177	31.2%	2 774	73.5%	2 680	18.6%	(56.1%)
C	West Coast	DC1	557	588	250	44.9%	-	-	250	42.5%	500	85.1%	-	-	-
	Total West Coast		20 319	19 586	4 384	21.6%	4 710	23.2%	3 967	20.3%	13 061	66.7%	12 246	21.5%	(67.6%)
B	Witzenberg	WC022	2 504	2 841	333	13.3%	322	12.8%	309	10.9%	964	33.9%	797	9.4%	(61.2%)
B	Drakenstein	WC023	5 002	9 360	1 286	25.7%	2 632	52.6%	1 378	14.7%	5 296	56.6%	3 775	0.8%	(63.5%)
B	Stellenbosch	WC024	9 720	17 113	1 850	19.0%	1 174	12.1%	2 307	13.5%	5 331	31.2%	6 024	19.9%	(61.7%)
B	Brede Valley	WC025	1 309	1 309	358	27.4%	499	38.1%	376	28.7%	1 234	94.2%	1 132	25.8%	(66.8%)
B	Langeberg	WC026	1 533	1 484	398	26.0%	407	26.6%	445	30.0%	1 250	84.3%	1 091	12.2%	(59.2%)
C	Cape Winelands DM	DC2	5 564	5 673	581	10.4%	3 004	54.0%	1 459	25.7%	5 044	88.9%	5 139	28.1%	(71.6%)
	Total Cape Winelands		25 631	37 780	4 807	18.8%	8 039	31.4%	6 274	16.6%	19 119	50.6%	17 957	16.0%	(65.1%)
B	Theewaterskloof	WC031	2 965	2 013	285	9.6%	398	13.4%	396	19.7%	1 079	53.6%	1 796	29.0%	(77.9%)
B	Overstrand	WC032	9 788	11 030	2 156	22.0%	4 277	43.7%	2 135	19.4%	8 568	77.7%	6 417	18.9%	(66.7%)
B	Cape Agulhas	WC033	2 110	2 110	589	27.9%	522	24.7%	756	35.8%	1 867	88.5%	2 377	12.6%	(68.2%)
B	Swellendam	WC034	1 035	1 135	290	28.0%	339	32.7%	385	33.9%	1 013	89.3%	779	27.5%	(50.6%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		15 898	16 288	3 321	20.9%	5 535	34.8%	3 673	22.5%	12 528	76.9%	11 368	19.1%	(67.7%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	7 970	8 027	457	5.7%	608	7.6%	729	9.1%	1 795	22.4%	1 920	14.7%	(62.0%)
B	Mossel Bay	WC043	13 419	12 780	4 049	30.2%	3 352	25.0%	3 120	24.4%	10 521	82.3%	10 915	18.4%	(71.4%)
B	George	WC044	11 302	11 059	1 136	10.1%	2 677	23.7%	2 231	20.2%	6 045	54.7%	6 870	17.7%	(67.5%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	207	-	(100.0%)
B	Bitou	WC047	6 257	5 579	739	11.8%	2 226	35.6%	2 789	50.0%	5 753	103.1%	2 423	12.2%	15.1%
B	Knysna	WC048	9 065	9 279	977	10.8%	1 942	21.4%	1 304	14.0%	4 223	45.5%	3 931	36.9%	(66.8%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		48 013	46 724	7 358	15.3%	10 806	22.5%	10 172	21.8%	28 336	60.6%	26 265	19.0%	(61.3%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	56	56	1	1.3%	2	4.4%	-	3	5.7%	476	29.2%	(100.0%)	
B	Beaufort West	WC053	1 544	1 840	326	21.1%	419	27.1%	419	22.8%	1 164	63.3%	425	11.1%	(1.3%)
C	Central Karoo	DC5	2 100	5 191	(6)	(0.3%)	(5)	(0.2%)	911	17.5%	900	17.3%	297	-	206.8%
	Total Central Karoo		3 700	7 087	321	8.7%	417	11.3%	1 330	18.8%	2 068	29.2%	1 197	9.8%	11.0%
	Total Western Cape		584 052	580 774	108 014	18.5%	138 325	23.7%	117 777	20.3%	364 116	62.7%	347 485	20.9%	(66.1%)
	Total National		4 161 389	4 461 454	1 509 089	36.3%	1 164 733	28.0%	1 495 725	33.5%	4 169 548	93.5%	3 296 573	16.1%	(54.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Road transport		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	2 539	2 539	-	-	-	3	0.1%	3	0.1%	25	0.7%	(87.5%)	
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	8 570	3.1%	(100.0%)	
	Total Metros		2 539	2 539	-	-	-	3	0.1%	3	0.1%	8 595	3.1%	(100.0%)	
B	Dr Beyers Naude	EC101	5 752	5 752	1 455	25.3%	1 053	18.3%	980	17.0%	3 488	60.6%	5 080	14.4%	(80.7%)
B	Blue Crane Route	EC102	3 301	2 998	624	18.9%	838	25.4%	746	24.9%	2 208	73.7%	2 121	17.3%	(64.8%)
B	Makana	EC104	7 710	7 710	220	2.8%	-	-	-	-	220	2.8%	5 049	20.9%	(100.0%)
B	Ndlambe	EC105	661	661	6	0.9%	1 004	151.8%	(893)	(135.0%)	118	17.8%	354	21.0%	(352.4%)
B	Sundays River Valley	EC106	5 086	7 777	4 824	94.8%	5 180	101.8%	13 302	171.0%	23 306	299.7%	6 494	25.4%	104.8%
B	Kouga	EC108	15 252	18 341	4 490	29.4%	4 897	32.1%	3 964	21.6%	13 351	72.8%	13 983	43.8%	(71.6%)
B	Kou-Kamma	EC109	4 097	3 402	1 341	32.7%	196	4.8%	517	15.2%	2 054	60.4%	2 917	65.6%	(82.3%)
C	Sarah Baartman	DC10	2 258	2 258	414	18.3%	512	22.7%	89	3.9%	1 015	44.9%	-	-	-
	Total Sarah Baartman		44 117	48 899	13 373	30.3%	13 680	31.0%	18 705	38.3%	45 759	93.6%	35 996	28.4%	(48.0%)
B	Mbhashe	EC121	2 100	600	2 732	130.1%	1 118	53.2%	2 955	492.5%	6 804	1134.0%	4 016	37.4%	(26.4%)
B	Mnquma	EC122	19 762	19 762	334	1.7%	881	4.5%	2 445	12.4%	3 660	18.5%	2 766	5.8%	(11.6%)
B	Great Kei	EC123	1 584	1 584	71	4.5%	436	27.5%	364	23.0%	871	55.0%	727	12.6%	(49.9%)
B	Amahlathi	EC124	4 930	4 830	717	14.5%	710	14.4%	1 624	33.6%	3 051	63.2%	1 349	3.5%	20.4%
B	Ngqushwa	EC126	4 278	3 478	537	12.5%	537	12.5%	507	14.6%	1 581	45.5%	1 948	6.3%	(74.0%)
B	Raymond Mhlaba	EC129	44 035	44 035	-	-	2 182	5.0%	15 224	34.6%	17 407	39.5%	366 122	364.2%	(95.8%)
C	Amathole	DC12	2 964	2 964	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		79 653	77 253	4 391	5.5%	5 864	7.4%	23 119	29.9%	33 374	43.2%	376 927	173.6%	(93.9%)
B	Inxuba Yethemba	EC131	161	161	24	15.1%	12	7.7%	(34)	(21.3%)	2	1.4%	15	7.4%	(327.1%)
B	Intsika Yethu	EC135	1 060	560	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	6 118	68 471	223	3.7%	56	0.9%	1 469	2.1%	1 748	2.6%	225	0.3%	552.1%
B	Sakhisizwe	EC138	269	269	-	-	-	-	-	-	-	-	(9)	-	(100.0%)
B	Enoch Mgijima	EC139	150	150	42	28.1%	-	-	65	43.0%	107	71.1%	80	-	(18.9%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	20 925	15.1%	(100.0%)
	Total Chris Hani		7 759	69 611	290	3.7%	68	0.9%	1 499	2.2%	1 857	2.7%	21 236	8.6%	(92.9%)
B	Elundini	EC141	7 832	-	-	-	-	-	-	-	-	-	4 508	10.7%	(100.0%)
B	Senqu	EC142	2 619	2 619	1	0.0%	-	-	8	0.3%	9	0.3%	2 390	39.3%	(99.7%)
B	Walter Sisulu	EC145	-	2	-	-	-	-	0	4.2%	0	4.2%	-	-	-
C	Joe Gqabi	DC14	32 803	32 803	-	-	-	-	78 586	239.6%	78 586	239.6%	7 525	19.9%	944.3%
	Total Joe Gqabi		43 254	35 424	1	0.0%	-	-	78 594	221.9%	78 594	221.9%	14 424	17.9%	444.9%
B	Ngquzu Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	79 954	79 954	(3)	(0.0%)	613	0.8%	4 798	6.0%	5 408	6.8%	438	0.1%	995.5%
B	Nyandeni	EC155	10 494	10 494	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	8 229	464	-	659	-	315	3.8%	1 437	17.5%	1 712	27.6%	(81.6%)
B	King Sabata Dalindyebo	EC157	47 167	46 967	4 109	8.7%	7 978	16.9%	5 710	12.2%	17 797	37.9%	23 728	22.3%	(75.9%)
C	O R Tambo	DC15	62 880	47 282	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		200 497	192 927	4 570	2.3%	9 249	4.6%	10 823	5.6%	24 642	12.8%	25 879	5.3%	(58.2%)
B	Matielie	EC441	-	117	37	-	52	-	23	19.7%	113	96.6%	3 327	56.4%	(99.3%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	326	-	(100.0%)
B	Ntabankulu	EC444	-	-	0	-	-	-	2	-	2	-	0	-	257.8%
C	Alfred Nzo	DC44	2 309	2 309	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		2 309	2 426	38	1.6%	52	2.3%	25	1.0%	115	4.7%	3 653	35.4%	(99.3%)
	Total Eastern Cape		380 128	429 080	22 662	6.0%	28 914	7.6%	132 768	30.9%	184 344	43.0%	486 711	32.9%	(72.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Road transport		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
FREE STATE														
A	Mangaung	MAN	12 300	12 300	5	0.0%	-	-	-	5	0.0%	(591)	-	(100.0%)
	Total Metros		12 300	12 300	5	0.0%	-	-	-	5	0.0%	(591)	-	(100.0%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	2 991	3 372	-	-	1 124	37.6%	1 079	32.0%	2 205	65.4%	2 037	(24.7%) (47.0%)
B	Tswelopele	FS183	250	240	4	1.7%	15	5.8%	42	17.6%	61	25.4%	5	3.2% 737.6%
B	Maljhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	24 190	24 190	926	3.8%	708	2.9%	1 157	4.8%	2 792	11.5%	1 299	21.5% (10.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		27 431	27 802	931	3.4%	1 848	6.7%	2 279	8.2%	5 058	18.2%	3 341	78.2% (31.8%)
B	Setsoto	FS191	34 342	39 605	13 674	39.8%	4 402	12.8%	8 647	21.8%	26 724	67.5%	32 580	58.2% (73.5%)
B	Dihlabeng	FS192	2 583	2 583	644	25.0%	1 162	45.0%	775	30.0%	2 583	100.0%	1 375	30.0% (43.6%)
B	Nketoana	FS193	8 025	8 025	4	0.0%	6	0.1%	-	-	10	0.1%	16	0.2% (100.0%)
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	152	152	7	4.5%	20	13.1%	6	4.2%	33	21.8%	57	(88.9%)
B	Mantsopa	FS196	3 596	3 596	0	0.0%	0	0.0%	2	0.0%	2	0.1%	1	0.0% 133.3%
C	Thabo Mofutsanyana	DC19	7 648	9 574	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		56 346	63 535	14 332	25.4%	5 590	9.9%	9 430	14.8%	29 352	46.2%	34 029	33.0% (72.3%)
B	Moghaka	FS201	1 912	1 912	108	5.6%	0	0.0%	(13)	(0.7%)	95	5.0%	63	1.3% (120.9%)
B	Ngwathe	FS203	2 085	2 085	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	6	6	-	-	0	0.8%	0	0.8%	0	1.5%	0	(85.6%)
B	Matube	FS205	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		4 003	4 003	108	2.7%	0	0.0%	(13)	(0.3%)	95	2.4%	63	0.6% (120.8%)
	Total Free State		100 080	107 640	15 375	15.4%	7 439	7.4%	11 696	10.9%	34 510	32.1%	36 842	31.9% (68.3%)
GAUTENG														
A	City of Ekurhuleni	EKU	441 588	397 642	31 424	7.1%	79 258	17.9%	96 183	24.2%	206 864	52.0%	181 576	25.1% (47.0%)
A	City of Johannesburg	JHB	1 638 096	1 276 518	175 643	10.7%	265 677	16.2%	251 685	19.7%	693 005	54.3%	457 750	4.4% (45.0%)
A	City of Tshwane	TSH	594 757	547 108	85 781	14.4%	144 083	24.2%	112 213	20.5%	342 076	62.5%	422 014	18.2% (73.4%)
	Total Metros		2 674 441	2 221 269	292 848	10.9%	489 017	18.3%	460 080	20.7%	1 241 945	55.9%	1 061 340	11.3% (56.7%)
B	Emlfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	75 630	68 267	9 719	12.9%	19 706	26.1%	15 049	22.0%	44 475	65.1%	43 295	19.6% (65.2%)
	Total Sedibeng		75 630	68 267	9 719	12.9%	19 706	26.1%	15 049	22.0%	44 475	65.1%	43 295	19.6% (65.2%)
B	Mogale City	GT481	30 511	30 622	7 819	25.6%	22 051	72.3%	(3 160)	(10.3%)	26 709	87.2%	68 143	188.6% (104.6%)
B	Merafong City	GT484	2 236	2 773	49 928	2233.4%	868	38.8%	646	23.3%	51 442	1855.0%	9 300	3.9% (93.1%)
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		32 746	33 395	57 746	176.3%	22 918	70.0%	(2 514)	(7.5%)	78 151	234.0%	77 443	104.5% (103.2%)
	Total Gauteng		2 782 818	2 322 931	360 313	12.9%	531 642	19.1%	472 616	20.3%	1 364 571	58.7%	1 182 078	14.1% (60.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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															
	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	378 323	351 105	44 869	11.9%	49 422	13.1%	71 986	20.5%	166 276	47.4%	115 231	4.5%	(37.5%)
	Total Metros		378 323	351 105	44 869	11.9%	49 422	13.1%	71 986	20.5%	166 276	47.4%	115 231	4.5%	(37.5%)
B	Umdoni	KZN212	21 702	12 009	2 578	11.9%	2 719	12.5%	2 408	20.1%	7 705	64.2%	20 648	41.1%	(88.3%)
B	Umzumbe	KZN213	9 287	33 059	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	15 415	18 005	7 426	48.2%	5 829	37.8%	398	2.2%	13 653	75.8%	10 012	3.5%	(96.0%)
B	Ray Nkonyeni	KZN216	31 143	34 322	3 249	10.4%	4 037	13.0%	2 682	7.8%	9 968	29.0%	10 514	12.1%	(74.5%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		77 547	97 395	13 253	17.1%	12 584	16.2%	5 488	5.6%	31 325	32.2%	41 173	21.0%	(86.7%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6 216	8 723	695	11.2%	3 141	50.5%	2 580	29.6%	6 416	73.6%	2 778	13.8%	(7.1%)
B	Mpofana	KZN223	25 000	25 962	310	1.2%	392	1.6%	902	3.5%	1 604	6.2%	1 665	3.5%	(45.8%)
B	Impendle	KZN224	45	45	6	13.2%	-	-	55	121.4%	61	134.6%	47	20.4%	16.2%
B	Msunduzi	KZN225	-	12 009	14 617	-	2 717	-	16 691	139.0%	34 025	283.3%	-	-	-
B	Mkhambathini	KZN226	30	30	-	-	-	-	-	-	-	-	30	1.0%	(100.0%)
B	Richmond	KZN227	815	1 298	130	16.0%	498	61.1%	288	22.2%	917	70.6%	889	19.8%	(67.6%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		32 107	48 067	15 758	49.1%	6 748	21.0%	20 516	42.7%	43 021	89.5%	5 409	2.6%	279.3%
B	Okhahlamba	KZN235	-	-	-	-	0	-	(0)	-	-	-	2	-	(114.2%)
B	Inkosi Langalibalele	KZN237	6 018	6 429	760	12.6%	1 291	21.5%	822	12.8%	2 874	44.7%	3 850	17.8%	(78.6%)
B	Alfred Duma	KZN238	6 073	4 981	672	11.1%	2 178	35.9%	1 284	25.8%	4 134	83.0%	3 986	19.1%	(67.8%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		12 091	11 410	1 433	11.8%	3 469	28.7%	2 105	18.5%	7 007	61.4%	7 838	18.6%	(73.1%)
B	Endumeni	KZN241	9 056	5 864	47	0.5%	637	7.0%	615	10.5%	1 298	22.1%	8 508	15.6%	(92.8%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	355	-	903	-	556	-	1 814	-	-	-	-
B	Umvoti	KZN245	1 447	1 447	362	25.0%	-	-	1 085	75.0%	1 447	100.0%	969	32.9%	12.0%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		10 503	7 311	764	7.3%	1 540	14.7%	2 256	30.9%	4 559	62.4%	9 477	16.8%	(76.2%)
B	Newcastle	KZN252	-	35 264	5 611	-	18 897	-	8 807	25.0%	33 315	94.5%	3 001	193.4%	193.4%
B	Emadlangeni	KZN253	120	120	40	33.1%	1	0.9%	2	1.8%	43	35.7%	147	107.0%	(98.6%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	2 223	3 793	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		2 343	39 180	5 651	241.2%	18 898	806.6%	8 809	22.5%	33 358	85.1%	3 148	108.9%	179.8%
B	eDumbe	KZN261	824	824	219	26.5%	202	24.5%	4 134	502.0%	4 554	553.0%	709	17.2%	482.9%
B	uPhongolo	KZN262	4 326	4 326	(2)	(0.0%)	-	-	30 591	707.1%	30 589	707.1%	-	-	-
B	Abaqulusi	KZN263	2 310	2 310	984	42.6%	565	24.5%	666	28.8%	2 215	95.9%	3 297	27.1%	(79.8%)
B	Nongoma	KZN265	2 992	3 091	906	30.3%	1 173	39.2%	595	19.3%	2 674	86.5%	2 016	31.7%	(70.5%)
B	Ulundi	KZN266	3 620	2 000	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		14 071	12 550	2 106	15.0%	1 940	13.8%	35 986	286.7%	40 033	319.0%	6 022	16.8%	497.6%
B	Umhlabuyalingana	KZN271	8 840	3 850	274	3.1%	1 058	12.0%	1 073	27.9%	2 404	62.4%	19	0.2%	5614.0%
B	Jozini	KZN272	-	-	-	-	78	-	-	-	78	-	10 868	25.4%	(100.0%)
B	Mubatuba	KZN275	3 523	3 523	468	13.3%	401	11.4%	350	9.9%	1 218	34.6%	3 262	20.0%	(89.3%)
B	Hlabisa Big Five	KZN276	2 189	2 189	648	29.6%	615	28.1%	542	24.8%	1 806	82.5%	1 620	22.2%	(66.5%)
C	Umkhanyakude	DC27	2 645	2 645	-	-	757	28.6%	45	1.7%	803	30.3%	1 912	23.6%	(97.6%)
	Total Umkhanyakude		17 196	12 207	1 389	8.1%	2 910	16.9%	2 010	16.5%	6 309	51.7%	17 681	19.3%	(88.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 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	Q3 of 2019/20 to Q3 of 2020/21	
Road transport															
R thousands		Code													
B	Mfolozi	KZN281	281	160	-	14	5.2%	-	-	14	9.0%	134	2.1%	(100.0%)	
B	uMhlatuze	KZN282	13 043	10 310	2 988	22.9%	1 405	10.8%	4 226	41.0%	8 618	83.6%	7 332	24.9%	(42.4%)
B	uMlalazi	KZN284	14 693	19 778	770	5.2%	1 667	11.3%	408	2.1%	2 844	14.4%	2 574	6.5%	(84.2%)
B	Mthonjaneni	KZN285	4 733	7 233	185	3.9%	608	12.9%	1 241	17.2%	2 035	28.1%	2 090	21.2%	(40.6%)
B	Nkandla	KZN286	-	-	2	-	5	-	9	-	17	-	19	-	(53.4%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	
Total uThungulu			32 750	37 482	3 943	12.0%	3 700	11.3%	5 885	15.7%	13 529	36.1%	12 150	15.3%	(51.6%)
B	Mandeni	KZN291	4 123	4 123	177	4.3%	93	2.2%	964	23.4%	1 234	29.9%	1 525	54.5%	(36.7%)
B	KwaDukuza	KZN292	26 076	26 051	3 925	15.1%	5 604	21.5%	11 633	44.7%	21 162	81.2%	19 677	15.3%	(40.9%)
B	Ndwedwe	KZN293	1 760	1 760	588	33.4%	837	47.5%	623	35.4%	2 048	116.4%	1 667	35.5%	(62.6%)
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	
Total iLembe			31 959	31 934	4 690	14.7%	6 534	20.4%	13 220	41.4%	24 445	76.5%	22 868	18.7%	(42.2%)
B	Greater Kokstad	KZN433	5	5	-	-	1	10.8%	-	-	1	10.8%	2	24.9%	(100.0%)
B	Ubuhlebezwe	KZN434	67	47	7	10.1%	11	16.2%	42	89.4%	59	127.0%	1 529	0.2%	(97.3%)
B	Umzimkhulu	KZN435	72 289	72 352	31 563	43.7%	30 486	42.2%	9 656	13.3%	71 706	99.1%	66 732	25.2%	(85.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	2 513	2 513	903	35.9%	1 154	45.9%	793	31.6%	2 850	113.4%	1 804	22.8%	(56.0%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	
Total Harry Gwala			74 874	74 917	32 473	43.4%	31 652	42.3%	10 492	14.0%	74 616	99.6%	70 067	21.2%	(85.0%)
Total Kwazulu-Natal			683 764	723 557	126 329	18.5%	139 397	20.4%	178 753	24.7%	444 478	61.4%	311 064	9.8%	(42.5%)
LIMPOPO															
B	Greater Giyani	LIM331	15 816	8 164	2 727	17.2%	(697)	(4.4%)	1 334	16.3%	3 364	41.2%	10 326	(0.6%)	(87.1%)
B	Greater Letaba	LIM332	18 568	18 118	4 913	26.5%	2 858	15.4%	6 463	35.7%	14 234	78.6%	9 605	14.2%	(32.7%)
B	Greater Tzaneen	LIM333	63 362	27 362	9 710	15.3%	16 821	26.5%	10 510	38.4%	37 042	135.4%	30 233	8.1%	(65.2%)
B	Ba-Phalaborwa	LIM334	3 390	3 390	361	10.7%	313	9.2%	(52)	(1.5%)	622	18.4%	3 140	29.0%	(101.6%)
B	Maruleng	LIM335	14 643	17 133	5 649	38.6%	1 701	11.6%	2 744	16.0%	10 093	58.9%	6 749	12.1%	(59.3%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	
Total Mopani			115 779	74 166	23 361	20.2%	20 995	18.1%	20 999	28.3%	65 355	88.1%	60 054	9.5%	(65.0%)
B	Musina	LIM341	-	3 091	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	41 884	30 218	4 022	9.6%	6 847	16.3%	4 766	15.8%	15 634	51.7%	16 630	16.6%	(71.3%)
B	Makhado	LIM344	77 004	89 954	2 570	3.3%	3 041	3.9%	2 680	3.0%	8 291	9.2%	10 513	3.8%	(74.5%)
B	Collins Chabane	LIM345	7 933	7 933	-	-	-	-	3 436	43.3%	3 436	43.3%	1 749	(16.4%)	96.4%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe			126 823	131 197	6 592	5.2%	9 888	7.8%	10 881	8.3%	27 361	20.9%	28 892	9.0%	(62.3%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	87 294	83 508	28 541	32.7%	28 926	33.1%	31 902	38.2%	89 369	107.0%	105 511	62.4%	(69.8%)
B	Lepelle-Nkumpi	LIM355	8 430	8 428	36 907	437.8%	16 770	198.9%	28 258	335.3%	81 935	972.2%	-	-	-
C	Capricorn	DC35	3 212	3 212	589	18.3%	799	24.9%	411	12.8%	1 799	56.0%	800	5.9%	(48.6%)
Total Capricorn			98 936	95 148	66 038	66.7%	46 495	47.0%	60 571	63.7%	173 104	181.9%	106 311	55.0%	(43.0%)
B	Thabazimbi	LIM361	1 000	1 000	-	-	-	-	-	-	-	-	-	-	
B	Lephalale	LIM362	672	672	-	-	39	5.9%	27	4.0%	66	9.9%	71	3.3%	(62.5%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	14 088	14 147	2 035	14.4%	3 561	25.3%	2 738	19.4%	8 334	58.9%	6 605	12.6%	(58.6%)
B	Modimolle-Mookgopong	LIM368	462	462	45	9.7%	58	12.5%	61	13.2%	163	35.4%	468	-	(87.0%)
C	Waterberg	DC36	1 000	1 000	-	-	-	-	-	-	-	-	-	-	
Total Waterberg			17 222	17 281	2 080	12.1%	3 658	21.2%	2 826	16.4%	8 564	49.6%	7 145	13.0%	(60.5%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motsoaledi	LIM472	42 292	46 066	20 412	48.3%	15 331	36.3%	8 842	19.2%	44 585	96.8%	36 901	19.0%	(76.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sekhukhune			42 292	46 066	20 412	48.3%	15 331	36.3%	8 842	19.2%	44 585	96.8%	36 901	19.0%	(76.0%)
Total Limpopo			401 053	363 859	118 483	29.5%	96 366	24.0%	104 118	28.6%	318 967	87.7%	239 302	20.9%	(56.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	16 283	9 532	-	3 012	18.5%	-	-	3 012	31.6%	3 812	-	(100.0%)
B	Mkhondo	MP303	2 137	2 158	548	25.7%	924	43.2%	703	2 175	100.8%	2 695	16.6%	(73.9%)
B	Pixley Ka Seme (MP)	MP304	-	-	4 065	-	4 691	-	6 662	15 417	-	3 823	-	74.3%
B	Lekwa	MP305	6 506	1 940	396	6.1%	735	11.3%	418	1 550	79.9%	12 335	10.8%	(96.6%)
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 000	1 000	-	-	1 223	122.3%	-	1 223	122.3%	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		25 926	14 630	5 009	19.3%	10 586	40.8%	7 783	23 378	159.8%	22 665	17.6%	(65.7%)
B	Victor Khanye	MP311	-	-	18	-	-	-	-	18	-	140	-	(100.0%)
B	Emalaheni (MP)	MP312	448	448	35	7.8%	61	13.6%	74	170	37.8%	267	6.2%	(72.3%)
B	Steve Tshwete	MP313	1 015	1 500	194	19.1%	1 087	107.1%	(307)	974	64.9%	576	33.0%	(153.3%)
B	Emakhazeni	MP314	25	25	-	-	1	4.7%	1	3	10.1%	1	-	33.7%
B	Thembisile Hani	MP315	17 979	19 122	401	2.2%	702	3.9%	313	1 416	7.4%	1 125	1.5%	(72.2%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	1	1	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		19 467	21 095	648	3.3%	1 851	9.5%	82	2 581	12.2%	2 108	3.1%	(96.1%)
B	Thaba Chweu	MP321	3 102	3 102	280	9.0%	302	9.7%	241	823	26.5%	414	19.8%	(41.7%)
B	Nkomazi	MP324	-	-	1	-	1	-	-	1	51.3%	1 702	-	(100.0%)
B	Bushbuckridge	MP325	17 933	11 007	75	0.4%	27	0.1%	4	105	1.0%	372	0.1%	(99.0%)
B	City of Mbombela	MP326	7 664	51 664	-	-	21 161	276.1%	9 306	30 467	59.0%	3 075	-	202.6%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		28 699	65 775	354	1.2%	21 490	74.9%	9 551	31 396	47.7%	5 563	1.3%	71.7%
	Total Mpumalanga		74 092	101 500	6 012	8.1%	33 927	45.8%	17 416	57 355	56.5%	30 336	7.4%	(42.6%)
NORTH WEST														
B	Moretele	NW371	723	723	-	-	-	-	-	-	-	966	1.0%	(100.0%)
B	Madibeng	NW372	13 000	13 000	-	-	279	2.1%	-	279	2.1%	-	-	-
B	Rustenburg	NW373	85 226	80 569	-	-	2 676	3.1%	-	2 676	3.3%	-	-	-
B	Kgetlengrivier	NW374	50 430	50 430	0	0.0%	1	0.0%	-	1	0.0%	2 249	4.7%	(100.0%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	1 789	1 789	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		151 169	146 512	0	0.0%	2 956	2.0%	-	2 957	2.0%	3 215	1.5%	(100.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	2 350	2 350	767	32.7%	665	28.3%	1 237	2 669	113.6%	985	0.0%	25.7%
B	Ditsobotla	NW384	20 505	20 505	3	0.0%	-	-	-	3	0.0%	9	-	(100.0%)
B	Ramotshere Molloa	NW385	53 755	53 755	118	0.2%	470	0.9%	23 410	23 998	44.6%	423	0.4%	5428.7%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		76 610	76 610	889	1.2%	1 135	1.5%	24 647	26 670	34.8%	1 417	0.3%	1638.8%
B	Naledi (NW)	NW392	7 613	7 613	120	1.6%	989	13.0%	3 225	4 335	56.9%	1 642	7.6%	96.4%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	1 797	1 797	-	-	-	-	-	-	-	9	0.1%	(100.0%)
B	Lekwa-Teemane	NW396	5 481	4 312	196	3.6%	527	9.6%	1 674	2 397	55.6%	151	1.9%	1012.2%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		14 891	13 723	316	2.1%	1 516	10.2%	4 899	6 732	49.1%	1 801	4.3%	172.0%
B	City of Mafesana	NW403	2 092	2 557	507	24.2%	448	21.4%	1 045	2 001	78.2%	1 015	36.9%	3.0%
B	Maquassi Hills	NW404	24 850	26 879	14	0.1%	7	0.0%	8 622	8 644	32.2%	15 034	35.2%	(42.6%)
B	J B Marks	NW405	11 992	11 992	1 266	10.6%	2 283	19.0%	303	3 852	32.1%	9 236	19.2%	(96.7%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		38 934	41 428	1 787	4.6%	2 739	7.0%	9 970	14 496	35.0%	25 285	31.8%	(60.6%)
	Total North West		281 604	278 272	2 992	1.1%	8 346	3.0%	39 517	50 855	18.3%	31 719	5.5%	24.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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	Code													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	1 300	6 300	585	45.0%	619	47.6%	96	1.5%	1 300	20.6%	1 000	25.0%	(90.4%)
B	Gamagara NC453	1 691	1 691	3	0.2%	717	42.4%	586	34.7%	1 306	77.2%	1 175	15.5%	(50.1%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	2 991	7 991	588	19.6%	1 336	44.7%	682	8.5%	2 606	32.6%	2 175	18.2%	(68.6%)
B	Richtersveld NC061	12	12	8	67.5%	0	3.8%	(0)	(3.1%)	8	68.2%	3	2.3%	(110.5%)
B	Nama Khoi NC062	2 654	1 325	334	12.6%	353	13.3%	322	24.3%	1 008	76.1%	975	11.3%	(67.0%)
B	Kamiesberg NC064	9	9	3	38.7%	-	-	2	18.1%	5	56.7%	4	21.7%	(63.0%)
B	Hantam NC065	1 001	1 001	30	3.0%	9	0.9%	93	9.3%	133	13.3%	429	3.9%	(78.2%)
B	Karoo Hoogland NC066	1 000	901	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	180	180	10	5.3%	29	16.2%	16	8.8%	55	30.3%	75	(19.2%)	(78.9%)
C	Namakwa DC6	920	920	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa	5 776	4 347	385	6.7%	392	6.8%	432	9.9%	1 209	27.8%	1 488	8.4%	(71.0%)
B	Ubuntu NC071	18 793	18 927	152	0.8%	134	0.7%	161	0.8%	446	2.4%	398	0.5%	(59.7%)
B	Umsobomvu NC072	37 337	26 659	604	1.6%	883	2.4%	1 994	7.5%	3 483	13.1%	3 066	4.1%	(35.0%)
B	Emthanjeni NC073	567	567	6	1.1%	3	0.5%	4	0.7%	13	2.3%	22	-	(81.3%)
B	Kareeberg NC074	1 062	797	7	0.7%	2	0.2%	152	19.1%	161	20.2%	622	13.0%	(75.5%)
B	Renosterberg NC075	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle NC076	1 180	1 180	234	20.0%	211	17.9%	423	35.8%	869	73.6%	553	17.0%	(23.6%)
B	Siyathemba NC077	1 021	1 021	1 217	119.2%	482	47.2%	(144)	(14.1%)	1 555	152.3%	-	-	-
B	Siyancuma NC078	1 031	1 031	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	61 990	51 182	2 223	3.6%	1 714	2.8%	2 589	5.1%	6 527	12.8%	4 661	1.9%	(44.5%)
B	IKaif Garib NC082	959	748	11	1.1%	-	-	69	9.2%	80	10.7%	36	2.7%	93.4%
B	IKheis NC084	1 594	1 594	209	13.1%	285	17.9%	273	17.1%	767	48.0%	344	10.3%	(20.6%)
B	Tsantsabane NC085	1 273	1 112	97	7.6%	24	2.1%	63	5.6%	186	16.7%	58 757	4519.6%	(99.9%)
B	Kgatelopele NC086	794	1 173	254	31.9%	283	35.6%	299	25.5%	835	71.2%	740	42.1%	(59.6%)
B	Dawid Kruijper NC087	10 187	63	16	0.2%	6	0.1%	31	49.3%	53	83.8%	51	9.7%	(38.6%)
C	Z F Mgcau DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcau	14 810	4 692	586	4.0%	600	4.1%	734	15.7%	1 920	40.9%	59 927	1298.3%	(98.8%)
B	Sol Plaatje NC091	17 255	17 255	387	2.2%	816	4.7%	1 697	9.8%	2 900	16.8%	2 688	7.0%	(36.9%)
B	Dikgatlong NC092	-	300	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	625	625	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	20 097	20 097	7 097	35.3%	11 000	54.7%	-	-	18 097	90.0%	15 141	15.2%	(100.0%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	37 977	38 277	7 484	19.7%	11 816	31.1%	1 697	4.4%	20 996	54.9%	17 829	11.9%	(90.5%)
	Total Northern Cape	123 544	106 489	11 266	9.1%	15 858	12.8%	6 134	5.8%	33 258	31.2%	86 080	60.5%	(92.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Road transport		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 370 044	1 292 408	176 920	12.9%	343 602	25.1%	242 039	18.7%	762 561	59.0%	615 908	29.4%	(60.7%)
	Total Metros		1 370 044	1 292 408	176 920	12.9%	343 602	25.1%	242 039	18.7%	762 561	59.0%	615 908	29.4%	(60.7%)
B	Matzikama	WC011	9 217	9 410	1 740	18.9%	1 557	16.9%	1 111	11.8%	4 407	46.8%	3 803	13.4%	(70.8%)
B	Cederberg	WC012	3 913	3 758	1 066	27.2%	985	25.2%	1 002	26.7%	3 052	81.2%	2 435	-	(58.9%)
B	Bergivier	WC013	6 987	6 873	1 204	17.2%	1 291	18.5%	1 116	16.2%	3 612	52.5%	4 026	28.3%	(72.3%)
B	Saldanha Bay	WC014	7 975	10 804	2 604	32.7%	2 317	29.1%	2 141	19.8%	7 062	65.4%	5 724	28.1%	(62.6%)
B	Swartland	WC015	9 249	10 299	3 049	33.0%	2 644	28.6%	2 487	24.2%	8 181	79.4%	6 915	15.8%	(64.0%)
C	West Coast	DC1	154 612	171 612	27 194	17.6%	37 359	24.2%	45 923	26.8%	110 476	64.4%	108 962	28.6%	(57.9%)
	Total West Coast		191 954	212 757	36 857	19.2%	46 154	24.0%	53 780	25.3%	136 791	64.3%	131 864	27.3%	(59.2%)
B	Witzenberg	WC022	100	100	3	3.5%	-	-	-	-	3	3.5%	-	-	-
B	Drakenstein	WC023	850	850	2	0.3%	14	1.6%	475	56.0%	491	57.8%	10	-	4899.9%
B	Stellenbosch	WC024	1 365	1 365	30	2.2%	125	9.2%	607	44.5%	762	55.8%	773	143.6%	(21.4%)
B	Breede Valley	WC025	13 109	13 109	3 203	24.4%	3 219	24.6%	3 406	26.0%	9 828	75.0%	58 160	2.6%	(94.1%)
B	Langeberg	WC026	3 026	5 619	1 355	44.8%	333	11.0%	35	0.6%	1 723	30.7%	950	8.5%	(96.3%)
C	Cape Winelands DM	DC2	118 555	119 312	5 418	4.6%	31 648	26.7%	39 207	32.9%	76 272	63.9%	88 353	38.9%	(55.6%)
	Total Cape Winelands		137 004	140 354	10 011	7.3%	35 339	25.8%	43 731	31.2%	89 081	63.5%	148 245	20.7%	(70.5%)
B	Theewaterskloof	WC031	8 032	8 449	1 456	18.1%	2 247	28.0%	1 784	21.1%	5 488	65.0%	5 422	5.6%	(67.1%)
B	Overstrand	WC032	145	145	-	-	-	-	-	-	-	-	126	-	(100.0%)
B	Cape Agulhas	WC033	3 121	3 121	791	25.3%	954	30.6%	561	18.0%	2 306	73.9%	2 451	33.4%	(77.1%)
B	Swellendam	WC034	50	50	-	-	-	-	-	-	-	-	40	-	(100.0%)
C	Overberg	DC3	101 210	115 907	18 861	18.6%	31 316	30.9%	38 008	32.8%	88 185	76.1%	66 677	16.9%	(43.0%)
	Total Overberg		112 558	127 672	21 108	18.8%	34 517	30.7%	40 353	31.6%	95 979	75.2%	74 716	13.9%	(46.0%)
B	Kannaland	WC041	7 398	6 490	362	4.9%	542	7.3%	521	8.0%	1 426	22.0%	1 830	7.1%	(71.5%)
B	Hessequa	WC042	834	834	304	36.4%	876	105.1%	4	0.5%	1 184	142.0%	839	17.3%	(99.5%)
B	Mossel Bay	WC043	8 476	9 174	2 818	33.3%	2 635	31.1%	2 578	28.1%	8 031	87.5%	6 418	22.6%	(59.8%)
B	George	WC044	388 869	380 651	9 884	2.5%	116 392	29.9%	19 628	5.2%	145 904	38.3%	203 315	43.5%	(90.3%)
B	Oudtshoorn	WC045	3 265	3 449	58	1.8%	361	11.1%	1 162	33.7%	1 581	45.8%	1 061	10.9%	9.5%
B	Bitou	WC047	892	892	-	-	-	-	-	-	-	-	127	-	(100.0%)
B	Knysna	WC048	4 997	5 091	1 494	29.9%	1 390	27.8%	1 411	27.7%	4 295	84.4%	3 700	22.8%	(61.9%)
C	Garden Route	DC4	165 473	165 473	21 627	13.1%	40 801	24.7%	49 015	29.6%	111 443	67.3%	109 171	22.6%	(55.1%)
	Total Garden Route		580 202	572 053	36 548	6.3%	162 997	28.1%	74 320	13.0%	273 864	47.9%	326 462	36.5%	(77.2%)
B	Laingsburg	WC051	1 337	1 470	217	16.2%	400	29.9%	8	0.6%	625	42.5%	828	-	(99.0%)
B	Prince Albert	WC052	1 083	1 083	0	0.0%	953	88.0%	39	3.6%	992	91.7%	2 261	28.2%	(98.3%)
B	Beaufort West	WC053	50	50	-	-	-	-	-	-	-	-	251	-	(100.0%)
C	Central Karoo	DC5	51 444	51 444	12 032	23.4%	9 346	18.2%	13 550	26.3%	34 929	67.9%	23 000	25.3%	(41.1%)
	Total Central Karoo		53 914	54 047	12 249	22.7%	10 699	19.8%	13 598	25.2%	36 546	67.6%	26 341	24.2%	(48.4%)
	Total Western Cape		2 445 676	2 399 291	293 692	12.0%	633 307	25.9%	467 821	19.5%	1 394 821	58.1%	1 323 536	29.0%	(64.7%)
	Total National		7 272 758	6 832 618	957 125	13.2%	1 495 196	20.6%	1 430 839	20.9%	3 883 160	56.8%	3 727 669	21.2%	(61.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Environmental protection		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	3 915	3 915	(0)	(0.0%)	79	2.0%	26	0.7%	104	2.7%	795	5.3%	(96.7%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	642	3.2%	(100.0%)
	Total Metros		3 915	3 915	(0)	(0.0%)	79	2.0%	26	0.7%	104	2.7%	1 436	3.8%	(98.2%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	2 004	2 004	115	5.7%	555	27.7%	216	10.8%	885	44.2%	1 098	11.4%	(80.4%)
B	Sundays River Valley	EC106	-	2 546	-	-	-	-	-	-	-	-	3 179	-	(100.0%)
B	Kouga	EC108	1 389	1 389	447	32.2%	282	20.3%	414	29.8%	1 144	82.3%	1 018	39.4%	(59.3%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		3 392	5 939	562	16.6%	837	24.7%	630	10.6%	2 029	34.2%	5 294	128.1%	(88.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	63	43	-	-	8	13.1%	6	14.9%	15	34.1%	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		63	43	-	-	8	13.1%	6	14.9%	15	34.1%	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	45	45	1	2.1%	16	35.9%	4	9.2%	21	47.3%	63	36.8%	(93.3%)
C	Chris Hani	DC13	2 078	2 078	67	3.2%	22	1.1%	443	21.3%	533	25.6%	283	16.4%	56.9%
	Total Chris Hani		2 123	2 123	68	3.2%	38	1.8%	447	21.1%	554	26.1%	345	17.1%	29.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	3 942	3 942	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		3 942	3 942	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	347	-	(100.0%)
C	O R Tambo	DC15	16 041	13 311	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		16 041	13 311	-	-	-	-	-	-	-	-	347	-	(100.0%)
B	Matielale	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		29 477	29 274	630	2.1%	962	3.3%	1 110	3.8%	2 702	9.2%	7 423	9.8%	(85.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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													
FREE STATE														
A	Mangaung MAN	388	107	181	46.6%	101	26.2%	53	49.6%	335	313.3%	239	14.3%	(77.8%)
	Total Metros	388	107	181	46.6%	101	26.2%	53	49.6%	335	313.3%	239	14.3%	(77.8%)
B	Letsemeng FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maljhabeng FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng FS192	848	848	595	70.2%	299	35.2%	286	33.7%	1 180	139.1%	1 001	30.5%	(71.5%)
B	Nketoana FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana	848	848	595	70.2%	299	35.2%	286	33.7%	1 180	139.1%	1 001	30.5%	(71.5%)
B	Moghaka FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matube FS205	15 093	15 093	3 120	20.7%	(2 327)	(15.4%)	5 533	36.7%	6 327	41.9%	2 041	-	171.1%
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi	15 093	15 093	3 120	20.7%	(2 327)	(15.4%)	5 533	36.7%	6 327	41.9%	2 041	-	171.1%
	Total Free State	16 329	16 048	3 896	23.9%	(1 926)	(11.8%)	5 872	36.6%	7 842	48.9%	3 282	2.0%	78.9%
GAUTENG														
A	City of Ekurhuleni EKU	0	0	-	-	-	-	-	-	-	-	0	-	(100.0%)
A	City of Johannesburg JHB	1 361	1 179	261	19.2%	565	41.5%	163	13.9%	989	83.9%	1 221	0.5%	(86.6%)
A	City of Tshwane TSH	9 642	9 677	605	6.3%	457	4.7%	(220)	(2.3%)	842	8.7%	(457)	(4.3%)	(51.8%)
	Total Metros	11 003	10 856	866	7.9%	1 022	9.3%	(57)	(0.5%)	1 831	16.9%	764	0.4%	(107.4%)
B	Emfuleni GT421	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal GT422	3 081	3 081	-	-	1	0.0%	-	-	1	0.0%	0	0.0%	(100.0%)
B	Lesedi GT423	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng	3 081	3 081	-	-	1	0.0%	-	-	1	0.0%	0	0.0%	(100.0%)
B	Mogale City GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City GT485	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gauteng	14 084	13 937	866	6.1%	1 023	7.3%	(57)	(0.4%)	1 832	13.1%	764	0.4%	(107.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 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	Q3 of 2019/20 to Q3 of 2020/21
Environmental protection														
R thousands														
	Code													
B	Mfolozi	KZN281												
B	uMhlatuze	KZN282	111	11										
B	uMlalazi	KZN284												
B	Mthonjaneni	KZN285												
B	Nkandla	KZN286												
C	King Cetshwayo	DC28	19 583	19 583	8 779	44.8%	5 883	30.0%	4 006	20.5%	18 667	95.3%	18 376	24.8%
	Total uThungulu		19 694	19 594	8 779	44.6%	5 883	29.9%	4 006	20.4%	18 667	95.3%	18 376	24.7%
B	Mandeni	KZN291												
B	KwaDukuza	KZN292	1 593	1 593				1 593	100.0%	1 593	100.0%	1 435		11.0%
B	Ndwedwe	KZN293												
B	Maphumulo	KZN294												
C	iLembe	DC29												
	Total iLembe		1 593	1 593				1 593	100.0%	1 593	100.0%	1 435		11.0%
B	Greater Kokstad	KZN433												
B	Ubuhlebezwe	KZN434												
B	Umzimkhulu	KZN435												
B	Dr Nkosazana Dlamini Zuma	KZN436												
C	Harry Gwala	DC43												
	Total Harry Gwala													
	Total Kwazulu-Natal		44 222	44 222	8 910	20.1%	6 072	13.7%	5 819	13.2%	20 801	47.0%	21 719	12.8%
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	393	438	116	29.5%	105	26.8%	82	18.7%	303	69.2%	12 237	(99.3%)
	Total Vhembe		393	438	116	29.5%	105	26.8%	82	18.7%	303	69.2%	12 237	(99.3%)
B	Blouberg	LIM351												
B	Molemole	LIM353												
B	Polokwane	LIM354	1 989	1 989										
B	Lepelle-Nkumpi	LIM355			16									
C	Capricorn	DC35	15 190	15 190	6 835	45.0%	5 776	38.0%	3 712	24.4%	16 323	107.5%	13 783	25.0%
	Total Capricorn		17 179	17 195	6 835	39.8%	5 776	33.6%	3 712	21.6%	16 323	94.9%	13 783	20.0%
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 Motsoaledi	LIM472	1 400	3 234	1 050	75.0%	567	40.5%		1 617	50.0%	1 153	30.7%	(100.0%)
B	Makhuduthamaga	LIM473												
B	Tubatse Fetakgomo	LIM476												
C	Sekhukhune	DC47												
	Total Sekhukhune		1 400	3 234	1 050	75.0%	567	40.5%		1 617	50.0%	1 153	30.7%	(100.0%)
	Total Limpopo		18 972	20 867	8 002	42.2%	6 448	34.0%	3 794	18.2%	18 243	87.4%	27 173	21.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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														
MPUMALANGA															
B	Albert Luthuli	MP301													
B	Msukaligwa	MP302													
B	Mkhondo	MP303													
B	Pixley Ka Seme (MP)	MP304													
B	Lekwa	MP305													
B	Dipaleseng	MP306													
B	Govan Mbeki	MP307			4	(1)				3		3 827	49.7%	(100.0%)	
C	Gert Sibande	DC30													
	Total Gert Sibande			4		(1)				3		3 827	49.7%	(100.0%)	
B	Victor Khanye	MP311													
B	Emalaheni (MP)	MP312	28	28	14	50.6%	6	20.8%	12	43.4%	32	114.9%	2 173	22.7%	(99.4%)
B	Steve Tshwete	MP313		4 000	(1)		3 472		1	0.0%	3 471	86.8%			
B	Emakhazeni	MP314													
B	Thembisile Hani	MP315													
B	Dr J.S. Moroka	MP316													
C	Nkangala	DC31	1 100	340	20	1.8%	12	1.1%			32	9.5%	759	174.5%	(100.0%)
	Total Nkangala		1 128	4 368	33	2.9%	3 490	309.4%	13	0.3%	3 535	80.9%	2 932	46.7%	(99.6%)
B	Thaba Chweu	MP321													
B	Nkomazi	MP324	1 170	1 092	273	23.3%	274	23.5%	275	25.2%	822	75.3%	734	238.2%	(62.5%)
B	Bushbuckridge	MP325													
B	City of Mbombela	MP326	0	0											
C	Ehlanzeni	DC32													
	Total Ehlanzeni		1 171	1 092	273	23.3%	274	23.5%	275	25.2%	822	75.3%	734	237.7%	(62.5%)
	Total Mpumalanga		2 298	5 460	310	13.5%	3 763	163.7%	287	5.3%	4 361	79.9%	7 493	52.4%	(96.2%)
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											1 636		(100.0%)
B	Ramolshere Molloa	NW385													
C	Ngaka Modiri Molema	DC38													
	Total Ngaka Modiri Molema												1 636		(100.0%)
B	Naledi (NW)	NW392	216	216			4	2.0%			4	2.0%	138	94.8%	(100.0%)
B	Mamusa	NW393													
B	Greater Taung	NW394													
B	Lekwa-Teemane	NW396													
B	Kagisano-Molopo	NW397													
C	Dr Ruth Segomotsi Mompati	DC39	17 158	23 073	7 323	42.7%	2 633	15.3%	5 985	25.9%	15 941	69.1%	15 628		(61.7%)
	Total Dr Ruth Segomotsi Mompati		17 374	23 289	7 323	42.1%	2 638	15.2%	5 985	25.7%	15 945	68.5%	15 765	0.2%	(62.0%)
B	City of Mafosana	NW403	444	444	56	12.6%	73	16.4%	48	10.9%	177	39.8%	147	167.5%	(67.0%)
B	Maquassi Hills	NW404													
B	J B Marks	NW405													
C	Dr Kenneth Kaunda	DC40			136		127		(262)				395	33.9%	(166.4%)
	Total Dr Kenneth Kaunda		444	444	191	43.1%	200	45.0%	(214)	(48.2%)	177	39.8%	542	40.1%	(139.5%)
	Total North West		17 818	23 733	7 514	42.2%	2 837	15.9%	5 771	24.3%	16 122	67.9%	17 943	0.5%	(67.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		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													
NORTHERN CAPE														
B	Joe Morolong NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana NC452	516	521	234	45.4%	238	46.2%	50	9.6%	522	100.3%	312	24.4%	(83.9%)
B	Gamagara NC453	14	14	1	9.4%	0	0.8%	0	1.4%	2	11.7%	5	3.9%	(95.6%)
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	530	535	235	44.4%	238	45.0%	50	9.4%	524	97.9%	316	22.7%	(84.1%)
B	Richtersveld NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam NC065	160	264	266	166.4%	0	0.0%	-	-	266	100.0%	62	0.6%	(100.0%)
B	Karoo Hoogland NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa DC6	4 738	4 738	-	-	-	-	-	-	-	-	666	11.7%	(100.0%)
	Total Namakwa	4 898	5 004	266	5.4%	0	0.0%	-	-	266	5.3%	729	11.4%	(100.0%)
B	Ubuntu 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	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKaif Garib NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper NC087	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgqawu DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje NC091	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane NC094	4 557	4 557	12	0.3%	11	0.2%	5	0.1%	28	0.6%	47	0.2%	(89.4%)
C	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard	4 557	4 557	12	0.3%	11	0.2%	5	0.1%	28	0.6%	47	0.2%	(89.4%)
	Total Northern Cape	9 985	10 096	513	5.1%	250	2.5%	55	0.5%	818	8.1%	1 091	6.3%	(94.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Environmental protection		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	38 545	48 541	7 234	18.8%	8 600	22.3%	6 075	12.5%	21 909	45.1%	16 136	74.3%	(62.4%)
	Total Metros		38 545	48 541	7 234	18.8%	8 600	22.3%	6 075	12.5%	21 909	45.1%	16 136	74.3%	(62.4%)
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	13	13	-	-	-	-	-	-	-	-	1	(100.0%)	
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	
B	Stellenbosch	WC024	131	131	14	10.4%	93	70.9%	726	556.1%	833	637.5%	344	139.4%	111.2%
B	Breede Valley	WC025	2 250	3 378	-	-	-	-	-	-	-	-	-	-	
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Cape Winelands		2 394	3 522	14	0.6%	93	3.9%	726	20.6%	833	23.6%	345	1.4%	110.7%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	
B	Overstrand	WC032	32	32	32	102.7%	-	-	-	32	102.7%	-	30	(100.0%)	
B	Cape Agulhas	WC033	12 460	12 460	465	3.7%	298	2.4%	327	2.6%	1 090	8.7%	2 526	5.3%	(87.1%)
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	
C	Overberg	DC3	200	200	-	-	-	-	-	-	-	-	95	36.6%	(100.0%)
	Total Overberg		12 692	12 692	498	3.9%	298	2.3%	327	2.6%	1 122	8.8%	2 650	5.6%	(87.7%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hessequa	WC042	690	690	23	3.4%	195	28.3%	149	21.6%	368	53.3%	443	23.2%	(66.3%)
B	Mossel Bay	WC043	10	3 945	1	7.6%	-	-	4	0.1%	5	0.1%	-	-	
B	George	WC044	2	2	-	-	1	75.3%	0	14.6%	2	89.9%	2	11.5%	(85.7%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	
C	Garden Route	DC4	111	111	4	3.9%	49	44.5%	32	28.7%	86	77.1%	68	10.4%	(52.7%)
	Total Garden Route		812	4 748	28	3.5%	246	30.3%	186	3.9%	460	9.7%	512	20.4%	(63.7%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	
	Total Western Cape		54 443	69 503	7 774	14.3%	9 236	17.0%	7 314	10.5%	24 324	35.0%	19 643	39.2%	(62.8%)
	Total National		207 629	233 140	38 415	18.5%	28 665	13.8%	29 964	12.9%	97 045	41.6%	106 533	10.4%	(71.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	43 789	43 789	6 873	15.7%	9 685	22.1%	6 392	14.6%	22 949	52.4%	19 608	22.4%	(67.4%)
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	10 356	10.0%	(100.0%)
	Total Metros		43 789	43 789	6 873	15.7%	9 685	22.1%	6 392	14.6%	22 949	52.4%	29 964	15.0%	(78.7%)
B	Dr Beyers Naude	EC101	399	399	12	3.1%	15	3.7%	11	2.7%	38	9.5%	(2 029)	5.2%	(100.5%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	12 629	12 629	2 327	18.4%	2 649	21.0%	1 841	14.6%	6 817	54.0%	6 913	19.9%	(73.4%)
B	Sundays River Valley	EC106	1 476	1 476	-	-	0	0.0%	369	25.0%	370	25.1%	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		14 505	14 505	2 339	16.1%	2 664	18.4%	2 222	15.3%	7 225	49.8%	4 884	17.4%	(54.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	5 983	5 983	392	6.5%	424	7.1%	412	6.9%	1 228	20.5%	860	29.8%	(52.0%)
B	Engcobo	EC137	12 636	12 636	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	3	3	1	37.2%	1	37.2%	1	37.2%	3	111.5%	3	37.2%	(66.7%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		18 622	18 622	393	2.1%	425	2.3%	413	2.2%	1 231	6.6%	863	3.6%	(52.1%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	3	3	0	9.8%	1	16.3%	0	7.0%	1	34.7%	2	27.0%	(86.8%)
B	Walter Sisulu	EC145	-	25	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		3	28	0	9.8%	1	16.3%	0	0.7%	1	3.6%	2	27.0%	(86.8%)
B	Nguzza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	502	502	336	67.1%	242	48.3%	97	19.3%	676	134.7%	648	35.1%	(85.0%)
C	O R Tambo	DC15	7 545	5 500	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		8 047	6 001	336	4.2%	242	3.0%	97	1.6%	676	11.3%	648	2.2%	(85.0%)
B	Matielie	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		84 965	82 945	9 941	11.7%	13 017	15.3%	9 124	11.0%	32 083	38.7%	36 361	12.2%	(74.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	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	Maljhabeng	FS184	21 200	21 200	63	0.3%	62	0.3%	62	0.3%	187	0.9%	192	(67.9%)	
B	Nala	FS185													
C	Lejweleputswa	DC18													
	Total Lejweleputswa		21 200	21 200	63	0.3%	62	0.3%	62	0.3%	187	0.9%	192	(67.9%)	
B	Setsoto	FS191													
B	Dihlabeng	FS192			173		173		173		520		495	(65.0%)	
B	Nketoana	FS193													
B	Maluti-a-Phofung	FS194													
B	Phumelela	FS195													
B	Mantsopa	FS196													
C	Thabo Mofutsanyana	DC19													
	Total Thabo Mofutsanyana				173		173		173		520		495	275.1% (65.0%)	
B	Moghaka	FS201													
B	Ngwathe	FS203													
B	Metsimaholo	FS204													
B	Matube	FS205													
C	Fezile Dabi	DC20													
	Total Fezile Dabi														
	Total Free State		22 537	22 537	236	1.0%	235	1.0%	235	1.0%	707	3.1%	688	15.2% (65.8%)	
GAUTENG															
A	City of Ekurhuleni	EKU	274 053	334 053	102 091	37.3%	95 055	34.7%	76 285	22.8%	273 431	81.9%	219 206	16.0%	(65.2%)
A	City of Johannesburg	JHB	734 552	770 798	189 755	25.8%	203 474	27.7%	167 311	21.7%	560 544	72.7%	(681 659)		(124.5%)
A	City of Tshwane	TSH	261 070	259 395	57 765	22.1%	60 675	23.2%	56 313	21.7%	174 753	67.4%	156 414	22.0%	(64.0%)
	Total Metros		1 269 675	1 364 247	349 615	27.5%	359 204	28.3%	299 909	22.0%	1 008 728	73.9%	(306 039)	44.2%	(198.0%)
B	Emlfuleni	GT421													
B	Midvaal	GT422													
B	Lesedi	GT423													
C	Sedibeng	DC42	11 480	6 874	4	0.0%	2 043	17.8%	2 999	43.6%	5 046	73.4%	3 994	15.4%	(24.9%)
	Total Sedibeng		11 480	6 874	4	0.0%	2 043	17.8%	2 999	43.6%	5 046	73.4%	3 994	15.4%	(24.9%)
B	Mogale City	GT481	397	4 263	22	5.5%	21	5.2%	2 712	63.6%	2 754	64.6%	(51)	17.3%	(5376.8%)
B	Merafong City	GT484													
B	Rand West City	GT485	26 680	26 597	16 065	60.2%	12 662	47.5%	(17 169)	(64.6%)	11 558	43.5%	17 670	4.3%	(197.2%)
C	West Rand	DC48													
	Total West Rand		27 078	30 860	16 087	59.4%	12 682	46.8%	(14 457)	(46.8%)	14 312	46.4%	17 619	4.6%	(182.1%)
	Total Gauteng		1 308 233	1 401 980	365 705	28.0%	373 930	28.6%	288 451	20.6%	1 028 086	73.3%	(284 426)	42.3%	(201.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other	Code	Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
KWAZULU-NATAL														
A eThekweni	ETH	138 940	138 940	31 213	22.5%	25 180	18.1%	23 081	16.6%	79 474	57.2%	100 030	33.6%	(76.9%)
Total Metros		138 940	138 940	31 213	22.5%	25 180	18.1%	23 081	16.6%	79 474	57.2%	100 030	33.6%	(76.9%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	2 810	1 708	145	5.2%	174	6.2%	165	9.7%	485	28.4%	1 049	2.9%	(84.2%)
C Ugu	DC21	-	16 561	163	-	10 244	-	3 153	19.0%	13 560	81.9%	22 729	38.2%	(86.1%)
Total Ugu		2 810	18 269	308	10.9%	10 419	370.7%	3 318	18.2%	14 044	76.9%	23 778	31.3%	(86.0%)
B uMshwathi	KZN221	2 520	2 305	-	-	-	-	-	-	-	-	2	0.0%	(100.0%)
B uMngeni	KZN222	14	14	0	1.3%	1	10.2%	1	6.4%	2	17.9%	4	53.8%	(78.5%)
B Mpofana	KZN223	-	-	1	-	-	-	7	-	8	-	18	-	(61.2%)
B Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	61 553	61 553	42 495	69.0%	5 498	8.9%	33 591	54.6%	81 584	132.5%	10 378	-	223.7%
B Mkhambathini	KZN226	7 121	7 122	937	13.2%	1 829	25.7%	680	9.6%	3 446	48.4%	5 303	18.6%	(87.2%)
B Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	4 632	-	(100.0%)
Total uMgungundlovu		71 208	70 994	43 433	61.0%	7 329	10.3%	34 279	48.3%	85 041	119.8%	20 337	1.8%	68.6%
B Okhahlamba	KZN235	3 814	4 914	1 358	35.6%	1 192	31.3%	787	16.0%	3 337	67.9%	2 831	27.1%	(72.2%)
B Inkosi Langalibalele	KZN237	30	30	3	9.6%	6	21.3%	19	62.0%	28	92.9%	18	54.9%	0.6%
B Alfred Duma	KZN238	181	116	-	-	1	0.7%	22	18.9%	23	19.9%	106	23.0%	(79.3%)
C Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela		4 024	5 060	1 361	33.8%	1 200	29.8%	828	16.4%	3 388	67.0%	2 955	26.9%	(72.0%)
B Endumeni	KZN241	30	21	-	-	0	0.7%	1	6.2%	1	7.2%	23	24.7%	(94.3%)
B Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umzinyathi		30	21	-	-	0	0.7%	1	6.2%	1	7.2%	23	24.7%	(94.3%)
B Newcastle	KZN252	167	167	47	28.0%	52	31.5%	44	26.2%	143	85.7%	120	23.3%	(63.5%)
B Emadlangeni	KZN253	2 105	907	72	3.4%	105	5.0%	42	4.6%	219	24.1%	906	43.5%	(95.3%)
B Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba		2 272	1 073	118	5.2%	157	6.9%	86	8.0%	362	33.7%	1 025	40.8%	(91.6%)
B eDumbe	KZN261	3 000	3 000	298	9.9%	54	1.8%	21	0.7%	372	12.4%	241	1.3%	(91.3%)
B uPhongolo	KZN262	643	643	-	-	-	-	643	100.0%	643	100.0%	-	-	-
B Abaqulusi	KZN263	53	53	1	1.9%	28	52.5%	14	26.7%	43	81.1%	18	9.3%	(23.8%)
B Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
B Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C Zululand	DC26	-	1 700	-	-	-	-	-	-	-	-	1 700	56.0%	(100.0%)
Total Zululand		3 696	5 396	299	8.1%	81	2.2%	678	12.6%	1 058	19.6%	1 960	17.3%	(65.4%)
B Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B Jozini	KZN272	40	1 500	-	-	-	-	-	-	-	-	12	-	(100.0%)
B Mubaluba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	97	97	-	-	-	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude		137	1 597	-	-	-	-	-	-	-	-	12	-	(100.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
B	Mfolozi	KZN281													
B	uMhlatuze	KZN282	858	798	0	0.0%	388	45.2%		388	48.6%	385	50.4%	(100.0%)	
B	uMlalazi	KZN284													
B	Mthonjaneni	KZN285													
B	Nkandla	KZN286													
C	King Cetshwayo	DC28													
	Total uThungulu		858	798	0	0.0%	388	45.2%	-	388	48.6%	385	1.3%	(100.0%)	
B	Mandeni	KZN291													
B	KwaDukuza	KZN292													
B	Ndwedwe	KZN293													
B	Maphumulo	KZN294													
C	iLembe	DC29													
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433													
B	Ubhulebezwe	KZN434													
B	Umzimkhulu	KZN435	350	450	2	0.5%	236	67.4%	86	19.1%	324	71.9%	285	274.4%	(69.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436													
C	Harry Gwala	DC43													
	Total Harry Gwala		350	450	2	0.5%	236	67.4%	86	19.1%	324	71.9%	285	274.4%	(69.9%)
	Total Kwazulu-Natal		224 324	242 598	76 733	34.2%	44 991	20.1%	62 357	25.7%	184 081	75.9%	150 789	21.2%	(58.6%)
	LIMPOPO														
B	Greater Giyani	LIM331													
B	Greater Letaba	LIM332													
B	Greater Tzaneen	LIM333													
B	Ba-Phalaborwa	LIM334													
B	Maruleng	LIM335					36		16		51		25	(37.7%)	
C	Mopani	DC33													
	Total Mopani		-	-	-	-	36	-	16	-	51	-	25	(37.7%)	
B	Musina	LIM341		5 197	9		26		491	9.5%	526	10.1%	594	(17.2%)	
B	Thulamela	LIM343													
B	Makhado	LIM344													
B	Collins Chabane	LIM345													
C	Vhembe	DC34													
	Total Vhembe		-	5 197	9	-	26	-	491	9.5%	526	10.1%	594	(17.2%)	
B	Blouberg	LIM351													
B	Molemole	LIM353													
B	Polokwane	LIM354													
B	Lepelle-Nkumpi	LIM355													
C	Capricorn	DC35													
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	
B	Thabazimbi	LIM361													
B	Lephalale	LIM362													
B	Bela Bela	LIM366													
B	Mogalakwena	LIM367													
B	Modimolle-Mookgopong	LIM368	544	664	1	0.2%	280	51.3%	3 624	544.4%	3 907	586.6%	253	1334.2%	
C	Waterberg	DC36	865	1 535	327	37.8%	405	46.8%	218	14.2%	950	61.8%	688	(68.3%)	
	Total Waterberg		1 411	2 201	328	23.3%	685	48.5%	3 843	174.6%	4 856	220.6%	940	10.9%	308.7%
B	Ephraim Mogale	LIM471	5 237	5 243	49	0.9%	29	0.6%	3	0.1%	81	1.6%	2 119	0.6%	(99.9%)
B	Elias Motsoaledi	LIM472													
B	Makhuduthamaga	LIM473													
B	Tubatse Fetakgomo	LIM476													
C	Sekhukhune	DC47													
	Total Sekhukhune		5 237	5 243	49	0.9%	29	0.6%	3	0.1%	81	1.6%	2 119	0.6%	(99.9%)
	Total Limpopo		6 648	12 642	386	5.8%	776	11.7%	4 353	34.4%	5 515	43.6%	3 678	7.6%	18.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
MPUMALANGA														
B	Albert Luthuli	MP301	0	0	3	302900.0%	3	266200.0%	9	850600.0%	14	1419700.0%	15	(44.9%)
B	Msakaligwa	MP302	137	142	36	25.9%	36	25.9%	36	25.0%	107	75.0%	110	(6.7%)
B	Mkhondo	MP303	18 717	1 198	-	-	-	-	-	-	-	-	3 122	(100.0%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		18 854	1 341	39	0.2%	38	0.2%	44	3.3%	121	9.0%	3 248	0.5%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	23 337	23 337	8 061	34.5%	12 471	53.4%	14 080	60.3%	34 611	148.3%	15 921	(11.6%)
B	Steve Tshwete	MP313	33 338	34 153	7 894	23.7%	11 044	33.1%	5 854	17.1%	24 794	72.6%	22 269	(7.7%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	61	-	23	-	14	-	99	-	110	(87.2%)
B	Dr J.S. Moroka	MP316	15	15	4	26.8%	2	15.3%	7	46.1%	13	88.3%	6	32.3%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		56 691	57 505	16 022	28.3%	23 540	41.5%	19 955	34.7%	59 517	103.5%	38 306	16.9%
B	Thaba Chweu	MP321	9	9	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		9	9	-	-	-	-	-	-	-	-	-	-
	Total Mpumalanga		75 554	58 855	16 061	21.3%	23 578	31.2%	19 999	34.0%	59 638	101.3%	41 554	14.6%
NORTH WEST														
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	104	49	15	14.8%	9	8.8%	10	20.0%	34	70.0%	76	(87.2%)
B	Rustenburg	NW373	100 864	100 864	31 066	30.8%	32 688	32.4%	5 023	5.0%	68 777	68.2%	36 114	(86.1%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		100 968	100 913	31 081	30.8%	32 697	32.4%	5 033	5.0%	68 811	68.2%	36 190	8.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 968	2 968	389	13.1%	996	33.6%	698	23.5%	2 083	70.2%	1 611	(42.2%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	10 000	10 000	8	0.1%	-	-	-	8	0.1%	-	138	(100.0%)
B	Ramolshere Molloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		12 968	12 968	397	3.1%	996	7.7%	698	5.4%	2 090	16.1%	1 749	33.3%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	536	33.1%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		-	-	-	-	-	-	-	-	-	-	536	33.1%
B	City of Matlosana	NW403	20 182	20 832	1 439	7.1%	-	-	1 352	6.5%	2 791	13.4%	4 038	(66.5%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	60	60	36	60.5%	3	4.4%	12	20.5%	51	85.5%	47	(7.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		20 242	20 892	1 475	7.3%	3	0.0%	1 364	6.5%	2 842	13.6%	4 085	0.1%
	Total North West		134 179	134 774	32 953	24.6%	33 696	25.1%	7 095	5.3%	73 744	54.7%	42 560	8.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	40	40	(9)	(21.4%)	-	9	21.4%	0	0.0%	27	85.7%	(68.2%)
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		40	40	(9)	(21.4%)	-	9	21.4%	0	0.0%	27	85.7%	(68.2%)
B	Richtersveld	NC061	-	500	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	45	51	1	2.7%	19	43.1%	15	28.6%	35	69.1%	19	(1.1%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		45	551	1	2.7%	19	43.1%	15	2.6%	35	6.4%	19	(1.1%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	0	0	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	1	-	1	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		0	0	-	-	-	1	201.7%	1	201.7%	-	-	-
B	IKaif Garib	NC082	0	0	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgqawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgqawu		0	0	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	9 470	9 470	3 300	34.8%	2 580	27.2%	2 347	24.8%	8 227	86.9%	7 984	28.9%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		9 470	9 470	3 300	34.8%	2 580	27.2%	2 347	24.8%	8 227	86.9%	7 984	28.9%
	Total Northern Cape		9 555	10 061	3 293	34.5%	2 600	27.2%	2 371	23.6%	8 263	82.1%	8 029	28.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2021

Other		Budget		First Quarter 2020/21		Second Quarter 2020/21		Third Quarter 2020/21		Year to date: 31 March 2021		Third Quarter 2019/20		Q3 of 2019/20 to Q3 of 2020/21	
		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	220 934	45 699	30 131	13.6%	7 040	3.2%	5 677	12.4%	42 848	93.8%	202 673	17.2%	(97.2%)
	Total Metros		220 934	45 699	30 131	13.6%	7 040	3.2%	5 677	12.4%	42 848	93.8%	202 673	17.2%	(97.2%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	30	30	0	0.2%	7	24.3%	8	25.7%	15	50.1%	21	25.7%	(63.3%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		30	30	0	0.2%	7	24.3%	8	25.7%	15	50.1%	21	25.7%	(63.3%)
B	Witzenberg	WC022	115	115	3	3.0%	3	2.9%	62	54.3%	69	60.2%	93	4.6%	(33.2%)
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	107	107	28	25.8%	27	25.4%	27	25.4%	82	76.6%	75	34.1%	(64.1%)
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	2	2	1	36.8%	2	108.8%	1	75.3%	4	220.9%	1	37.3%	8.2%
C	Cape Winelands DM	DC2	50	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		273	223	32	11.6%	32	11.9%	91	40.7%	155	69.4%	170	13.1%	(46.6%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	527	747	0	0.0%	71	13.5%	7	1.0%	79	10.5%	23	11.0%	(67.8%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	1 424	1 195	137	9.6%	238	16.7%	235	19.6%	609	51.0%	534	7.7%	(56.0%)
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 950	1 942	137	7.0%	309	15.9%	242	12.5%	688	35.4%	557	7.8%	(56.5%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		223 187	47 894	30 300	13.6%	7 389	3.3%	6 017	12.6%	43 706	91.3%	203 420	17.1%	(97.0%)
	Total National		2 089 183	2 014 285	535 607	25.6%	500 212	23.9%	400 003	19.9%	1 435 823	71.3%	202 653	26.2%	97.4%