

MONTHLY OPERATING REVENUE AS AT 30 SEPTEMBER 2015

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
EASTERN CAPE										
A	Buffalo City	BUF	5 719 607	5 910 448	1 484 412	26.0%	641 588	472 919	369 905	1 484 412
A	Nelson Mandela Bay	NMA	8 885 456	8 885 456	2 118 187	23.8%	929 051	598 182	590 953	2 118 187
	Total Metros		14 605 064	14 795 904	3 602 599	24.7%	1 570 640	1 071 101	960 858	3 602 599
B	Camdeboo	EC101	244 506	244 506	87 653	35.8%	47 534	29 065	11 054	87 653
B	Blue Crane Route	EC102	181 868	181 868	58 306	32.1%	37 421	9 630	11 255	58 306
B	Ikwezi	EC103	48 691	48 691	12 005	24.7%	10 328	895	782	12 005
B	Makana	EC104	427 637	427 637	122 455	28.6%	82 289	14 108	26 059	122 455
B	Ndlambe	EC105	390 009	390 009	91 986	23.6%	47 499	22 439	22 048	91 986
B	Sundays River Valley	EC106	142 362	142 362	-	-	-	-	-	-
B	Baviaans	EC107	58 775	58 775	22 657	38.5%	16 895	3 799	1 963	22 657
B	Kouga	EC108	638 741	638 741	215 151	33.7%	136 051	41 758	37 342	215 151
B	Kou-Kamma	EC109	107 864	107 864	59 548	55.2%	55 713	3 834	-	59 548
C	Sarah Baartman	DC10	145 393	145 393	44 397	30.5%	39 206	1 983	3 208	44 397
	Total Sarah Baartman		2 385 845	2 385 845	714 157	29.9%	472 936	127 512	113 709	714 157
B	Mbhashe	EC121	295 453	295 453	267 106	90.4%	177 967	86 232	2 907	267 106
B	Mnquma	EC122	251 254	258 918	220 688	87.8%	99 153	20 402	101 133	220 688
B	Great Kei	EC123	92 217	92 217	25 543	27.7%	20 364	2 501	2 678	25 543
B	Amahlathi	EC124	246 391	246 391	71 509	29.0%	57 837	5 974	7 698	71 509
B	Ngqushwa	EC126	139 017	139 017	45 330	32.6%	43 444	917	969	45 330
B	Nkonkobe	EC127	236 770	236 770	122 760	51.8%	112 696	2 003	8 060	122 760
B	Nxuba	EC128	84 850	84 850	24 239	28.6%	22 721	-	1 519	24 239
C	Amathole	DC12	1 536 710	1 536 710	348 970	22.7%	317 703	31 256	11	348 970
	Total Amathole		2 882 662	2 890 325	1 126 145	39.1%	851 885	149 285	124 974	1 126 145
B	Inxuba Yethemba	EC131	218 154	218 154	84 787	38.9%	57 480	12 282	15 024	84 787
B	Tsolwana	EC132	98 789	98 789	-	-	-	-	-	-
B	Inkwanca	EC133	55 540	55 540	-	-	-	-	-	-
B	Lukhanji	EC134	560 802	560 802	205 158	36.6%	148 174	23 817	33 167	205 158
B	Intsika Yethu	EC135	228 307	228 307	9 642	4.2%	5 702	2 150	1 790	9 642
B	Emalahleni (Ec)	EC136	158 292	158 292	59 608	37.7%	50 992	6 025	2 591	59 608
B	Engcobo	EC137	154 801	154 801	77 116	49.8%	70 646	1 910	4 560	77 116
B	Sakhisizwe	EC138	93 048	93 048	33 406	35.9%	26 327	4 173	2 905	33 406
C	Chris Hani	DC13	874 547	874 547	256 756	29.4%	210 201	23 410	23 145	256 756
	Total Chris Hani		2 442 280	2 442 280	726 473	29.7%	569 522	73 767	83 183	726 473
B	Elundini	EC141	283 745	283 745	79 682	28.1%	74 434	2 561	2 687	79 682
B	Senqu	EC142	195 728	195 728	7 859	4.0%	-	7 136	723	7 859
B	Maletswai	EC143	154 151	154 151	45 901	29.8%	32 047	7 653	6 200	45 901
B	Gariep	EC144	111 063	111 063	10 177	9.2%	3 983	(6 774)	12 968	10 177
C	Joe Gqabi	DC14	415 815	415 815	93 033	22.4%	88 969	1 063	3 000	93 033
	Total Joe Gqabi		1 160 503	1 160 503	236 651	20.4%	199 433	11 640	25 578	236 651
B	Ngqaza Hills	EC153	268 207	268 207	96 141	35.8%	91 329	2 284	2 528	96 141
B	Port St Johns	EC154	-	-	61 268	-	60 165	617	486	61 268
B	Nyandeni	EC155	267 166	267 166	100 572	37.6%	92 142	7 399	1 031	100 572
B	Mhlonito	EC156	201 970	201 970	83 728	41.5%	79 642	1 522	2 565	83 728
B	King Sabata Dalindyebo	EC157	862 257	862 257	404 230	46.9%	339 828	30 998	33 404	404 230
C	O. R. Tambo	DC15	1 532 460	1 532 460	376 275	24.6%	288 855	31 840	55 579	376 275
	Total O. R. Tambo		3 132 060	3 132 060	1 122 214	35.8%	951 961	74 660	95 593	1 122 214
B	Matielale	EC441	289 987	289 987	109 017	37.6%	96 605	7 271	5 141	109 017
B	Umzimvubu	EC442	223 393	223 393	21 913	9.8%	6 563	4 963	10 387	21 913
B	Mbizana	EC443	252 378	252 378	95 360	37.8%	88 043	3 585	3 732	95 360
B	Ntabankulu	EC444	117 665	117 665	46 367	39.4%	44 468	950	950	46 367
C	Alfred Nzo	DC44	617 364	617 364	310 474	50.3%	153 580	153 580	3 314	310 474
	Total Alfred Nzo		1 500 787	1 500 787	583 132	38.9%	389 259	170 349	23 524	583 132
	Total Eastern Cape		28 109 201	28 307 705	8 111 371	28.9%	5 005 636	1 678 314	1 427 421	8 111 371

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FREE STATE									
A	Mangaung MAN	6 740 247	6 740 247	1 708 295	25.3%	696 684	746 286	265 325	1 708 295
	Total Metros	6 740 247	6 740 247	1 708 295	25.3%	696 684	746 286	265 325	1 708 295
B	Letsemeng FS161	132 927	132 927	34 184	25.7%	26 189	3 986	4 008	34 184
B	Kopanong FS162	231 799	231 799	53 297	23.0%	38 494	7 402	7 402	53 297
B	Mohokare FS163	153 349	153 349	37 775	24.6%	30 527	3 282	3 966	37 775
B	Naledi (Fs) FS164	100 081	100 081	20 893	20.9%	10 325	5 231	5 337	20 893
C	Xhariep DC16	52 337	52 337	13 152	25.1%	12 757	233	162	13 152
	Total Xhariep	670 493	670 493	159 301	23.8%	118 292	20 134	20 875	159 301
B	Masilonyana FS181	205 066	205 066	79 800	38.9%	56 845	12 539	10 416	79 800
B	Tokologo FS182	87 814	87 814	30 554	34.8%	25 513	2 420	2 621	30 554
B	Tswelopele FS183	130 768	130 768	66 501	50.9%	57 290	4 760	4 450	66 501
B	Majhabeng FS184	1 952 721	1 952 721	584 663	29.9%	306 946	142 754	134 962	584 663
B	Nala FS185	351 404	351 404	104 876	29.8%	75 124	10 730	19 022	104 876
C	Lejweleputswa DC18	117 760	117 760	51 320	43.6%	50 479	488	354	51 320
	Total Lejweleputswa	2 845 533	2 845 533	917 714	32.3%	572 197	173 692	171 825	917 714
B	Setsoto FS191	411 473	411 473	139 518	33.9%	97 766	21 998	19 753	139 518
B	Dihlabeng FS192	644 937	644 937	186 149	28.9%	100 957	40 229	44 963	186 149
B	Nketoana FS193	310 929	310 929	105 603	34.0%	52 801	52 801	-	105 603
B	Maluti-a-Phofung FS194	2 099 119	2 099 119	521 103	24.8%	330 661	133 305	57 137	521 103
B	Phumelela FS195	148 372	148 372	47 869	32.3%	36 894	6 449	4 526	47 869
B	Mantsopa FS196	232 892	232 892	45 908	19.7%	23 276	11 255	11 377	45 908
C	Thabo Mofutsanyana DC19	108 844	108 844	45 799	42.1%	44 934	672	192	45 799
	Total Thabo Mofutsanyana	3 956 566	3 956 566	1 091 948	27.6%	687 290	266 709	137 949	1 091 948
B	Mohaka FS201	666 515	666 515	146 360	22.0%	42 588	42 195	61 577	146 360
B	Ngwathe FS203	530 812	530 812	102 654	19.3%	59 718	16 433	26 503	102 654
B	Metsimaholo FS204	894 195	894 195	230 567	25.8%	115 431	62 070	53 066	230 567
B	MaFube FS205	187 049	187 049	52 955	28.3%	32 422	10 198	10 335	52 955
C	Fezile Dabi DC20	149 741	149 741	64 269	42.9%	62 997	1 041	231	64 269
	Total Fezile Dabi	2 428 311	2 428 311	596 804	24.6%	313 156	131 937	151 712	596 804
	Total Free State	16 641 150	16 641 150	4 474 062	26.9%	2 387 618	1 338 758	747 686	4 474 062
GAUTENG									
A	Ekurhuleni Metro EKU	29 454 839	29 454 839	8 609 186	29.2%	3 062 385	2 965 088	2 581 712	8 609 186
A	City Of Johannesburg JHB	43 788 546	43 788 546	10 892 350	24.9%	3 954 104	3 371 962	3 566 285	10 892 350
A	City Of Tshwane TSH	26 295 831	26 295 831	6 923 483	26.3%	2 432 383	2 506 582	1 984 519	6 923 483
	Total Metros	99 539 216	99 539 216	26 425 020	26.5%	9 448 871	8 843 632	8 132 516	26 425 020
B	Emfuleni GT421	5 354 653	5 354 653	1 481 308	27.7%	615 457	676 451	189 401	1 481 308
B	Midvaal GT422	879 097	884 862	211 754	24.1%	87 295	64 262	60 197	211 754
B	Lesedi GT423	598 038	598 038	213 638	35.7%	44 656	49 167	119 816	213 638
C	Sedibeng DCA2	359 766	359 766	113 726	31.6%	104 457	8 109	1 161	113 726
	Total Sedibeng	7 191 554	7 197 320	2 020 427	28.1%	851 864	797 989	370 574	2 020 427
B	Mogale City GT481	2 249 521	2 249 521	572 942	25.5%	248 616	144 462	179 863	572 942
B	Randfontein GT482	940 839	940 839	233 999	24.9%	110 420	65 362	58 218	233 999
B	Westonaria GT483	575 838	575 838	192 940	33.5%	20 423	122 381	50 137	192 940
B	Merafong City GT484	1 076 065	1 076 065	312 742	29.1%	139 961	73 514	99 267	312 742
C	West Rand DC48	298 429	290 505	123 626	41.4%	114 219	4 724	4 683	123 626
	Total West Rand	5 140 691	5 132 767	1 436 249	27.9%	633 638	410 442	392 168	1 436 249
	Total Gauteng	111 871 461	111 869 302	29 881 695	26.7%	10 934 373	10 052 063	8 895 259	29 881 695

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Code										
KWAZULU-NATAL										
A	eThekweni	ETH	29 534 286	29 534 286	7 833 937	26.5%	2 935 764	2 903 874	1 994 299	7 833 937
	Total Metros		29 534 286	29 534 286	7 833 937	26.5%	2 935 764	2 903 874	1 994 299	7 833 937
B	Vulamehlo	KZN211	87 983	87 983	26 311	29.9%	26 311	-	-	26 311
B	Umdoni	KZN212	174 836	174 836	116 022	66.4%	112 742	2 211	1 068	116 022
B	Umzumbe	KZN213	154 897	154 897	26 428	17.1%	6 814	8 752	10 863	26 428
B	uMuziwabantu	KZN214	127 772	127 772	49 727	38.9%	8 725	36 872	4 130	49 727
B	Ezingoleni	KZN215	55 457	55 457	20 745	37.4%	18 853	1 165	727	20 745
B	Hibiscus Coast	KZN216	754 860	754 860	235 244	31.2%	46 343	132 066	56 836	235 244
C	Ugu	DC21	807 854	807 854	246 318	30.5%	185 634	31 952	28 732	246 318
	Total Ugu		2 163 659	2 163 659	720 795	33.3%	405 422	213 017	102 355	720 795
B	uMshwathi	KZN221	145 713	145 713	50 585	34.7%	41 765	4 371	4 449	50 585
B	uMngeni	KZN222	318 208	318 208	81 410	25.6%	38 143	19 851	23 417	81 410
B	Mpofana	KZN223	120 818	120 818	6 877	5.7%	-	-	6 877	6 877
B	Impendle	KZN224	60 410	60 410	17 802	29.5%	16 014	1 365	422	17 802
B	Msunduzi	KZN225	4 036 592	4 036 592	1 102 342	27.3%	465 693	330 784	305 865	1 102 342
B	Mkhambathini	KZN226	84 697	84 697	28 277	33.4%	23 353	3 128	1 795	28 277
B	Richmond	KZN227	88 329	88 329	35 657	40.4%	24 884	9 118	1 656	35 657
C	uMgungundlovu	DC22	579 001	579 001	237 656	41.0%	183 633	34 239	19 783	237 656
	Total uMgungundlovu		5 433 769	5 433 769	1 560 606	28.7%	793 484	402 856	364 266	1 560 606
B	Emnambithi/Ladysmith	KZN232	634 257	634 257	156 728	24.7%	98 096	14 607	44 024	156 728
B	Indaka	KZN233	90 508	90 508	37 420	41.3%	36 741	17	662	37 420
B	Umlshezi	KZN234	348 956	348 956	98 774	28.3%	45 810	29 181	23 783	98 774
B	Okhahlamba	KZN235	140 177	140 177	53 078	37.9%	45 638	4 530	2 909	53 078
B	Imbabazane	KZN236	123 908	123 908	64 383	52.0%	61 888	905	1 589	64 383
C	Uthukela	DC23	518 412	518 412	180 289	34.8%	140 368	18 910	21 011	180 289
	Total Uthukela		1 856 218	1 856 218	590 673	31.8%	428 542	68 151	93 980	590 673
B	Endumeni	KZN241	250 324	250 324	79 133	31.6%	44 304	18 725	16 104	79 133
B	Nquthu	KZN242	160 338	160 338	75 717	47.2%	69 788	2 628	3 301	75 717
B	Msinga	KZN244	177 064	177 064	3 103	1.8%	1 034	1 034	1 034	3 103
B	Umvoti	KZN245	204 843	204 843	46 646	22.8%	46 646	-	-	46 646
C	Umzinyathi	DC24	310 663	310 663	128 035	41.2%	103 505	13 706	10 824	128 035
	Total Umzinyathi		1 103 233	1 103 233	332 634	30.2%	265 278	36 093	31 263	332 634
B	Newcastle	KZN252	1 580 961	1 580 961	426 761	27.0%	205 038	114 000	107 722	426 761
B	eMadlangeni	KZN253	68 770	68 770	27 722	40.3%	20 588	3 255	3 880	27 722
B	Dannhauser	KZN254	116 113	116 113	45 081	38.8%	38 166	2 370	4 544	45 081
C	Amajuba	DC25	163 168	163 168	60 691	37.2%	54 918	2 964	2 809	60 691
	Total Amajuba		1 929 013	1 929 013	560 255	29.0%	318 710	122 589	118 956	560 255
B	eDumbe	KZN261	110 236	110 236	32 984	29.9%	26 279	4 063	2 642	32 984
B	uPhongolo	KZN262	185 932	185 932	47 215	25.4%	33 922	4 117	9 176	47 215
B	Abaqulusi	KZN263	458 213	458 213	130 581	28.5%	70 012	32 352	28 217	130 581
B	Nongoma	KZN265	152 789	152 789	65 890	43.1%	61 943	1 747	2 199	65 890
B	Ulundi	KZN266	321 511	321 511	121 310	37.7%	105 568	7 263	8 478	121 310
C	Zululand	DC26	464 944	464 944	4 138	0.9%	809	-	3 328	4 138
	Total Zululand		1 693 625	1 693 625	402 118	23.7%	298 533	49 543	54 041	402 118
B	Umlhlabuyalingana	KZN271	157 178	157 178	61 699	39.3%	53 428	3 393	4 879	61 699
B	Jozini	KZN272	182 124	182 124	77 600	42.6%	73 068	1 679	2 853	77 600
B	The Big 5 False Bay	KZN273	70 855	70 855	23 807	33.6%	19 897	2 548	1 363	23 807
B	Hlabisa	KZN274	70 497	70 497	25 590	36.3%	20 953	2 822	1 816	25 590
B	Mtubatuba	KZN275	167 361	167 361	62 684	37.5%	52 204	3 647	6 833	62 684
C	Umkhanyakude	DC27	366 824	366 824	125 612	34.2%	112 976	2 272	10 364	125 612
	Total Umkhanyakude		1 014 839	1 014 839	376 993	37.1%	332 526	16 360	28 107	376 993
B	Mfholozi	KZN281	131 617	131 617	44 932	34.1%	43 284	706	943	44 932
B	uMhlathuze	KZN282	2 524 301	2 524 301	713 617	28.3%	235 070	252 513	226 034	713 617
B	Ntambanana	KZN283	67 469	67 469	25 829	38.3%	24 759	1 069	-	25 829
B	uMlalazi	KZN284	285 813	285 813	106 722	37.3%	35 241	55 506	15 976	106 722
B	Mthonjaneni	KZN285	113 647	113 647	30 350	26.7%	22 902	1 175	6 274	30 350
B	Nkandla	KZN286	123 815	123 815	9 437	7.6%	1 437	3 572	4 428	9 437
C	uThungulu	DC28	619 400	657 058	222 726	36.0%	184 544	19 556	18 627	222 726
	Total uThungulu		3 866 062	3 903 720	1 153 614	29.8%	547 236	334 097	272 282	1 153 614

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B	Mandeni	KZN291	202 807	202 807	60 181	29.7%	52 767	-	7 414	60 181
B	KwaDukuza	KZN292	1 263 206	1 263 206	300 649	23.8%	105 276	107 348	88 025	300 649
B	Ndwedwe	KZN293	125 402	125 402	51 309	40.9%	47 332	1 563	2 413	51 309
B	Maphumulo	KZN294	100 796	100 796	34 794	34.5%	32 953	1 207	634	34 794
C	iLembe	DC29	593 167	593 167	196 470	33.1%	160 505	15 334	20 632	196 470
	Total iLembe		2 285 379	2 285 379	643 404	28.2%	398 833	125 452	119 118	643 404
B	Ingwe	KZN431	101 564	101 564	43 038	42.4%	40 349	1 380	1 310	43 038
B	Kwa Sani	KZN432	44 088	44 088	12 028	27.3%	7 021	2 834	2 173	12 028
B	Greater Kokstad	KZN433	294 855	294 855	124 230	42.1%	90 918	15 772	17 539	124 230
B	Ubuhlebezwe	KZN434	112 543	112 543	52 963	47.1%	50 804	1 447	712	52 963
B	Umzimkhulu	KZN435	195 951	195 951	75 577	38.6%	69 716	3 779	2 082	75 577
C	Harry Gwala	DC43	369 998	369 998	117 532	31.8%	105 958	5 981	5 592	117 532
	Total Harry Gwala		1 118 999	1 118 999	425 369	38.0%	364 765	31 194	29 409	425 369
	Total KwaZulu-Natal		51 999 081	52 036 739	14 600 397	28.1%	7 089 094	4 303 226	3 208 077	14 600 397
LIMPOPO										
B	Greater Giyani	LIM331	285 122	285 122	113 372	39.8%	101 548	5 499	6 325	113 372
B	Greater Letaba	LIM332	261 675	261 675	98 438	37.6%	91 454	3 651	3 333	98 438
B	Greater Tzaneen	LIM333	953 193	953 193	290 960	30.5%	172 087	48 035	70 838	290 960
B	Ba-Phalaborwa	LIM334	443 065	443 065	117 881	26.6%	67 880	24 368	25 633	117 881
B	Maruleng	LIM335	131 965	131 965	10 458	7.9%	2 676	3 878	3 904	10 458
C	Mopani	DC33	854 377	854 377	318 322	37.3%	281 879	16 571	19 872	318 322
	Total Mopani		2 929 398	2 929 398	949 432	32.4%	717 525	102 003	129 903	949 432
B	Musina	LIM341	228 643	228 643	73 156	32.0%	41 289	18 785	13 082	73 156
B	Mutale	LIM342	105 110	105 110	40 590	38.6%	38 685	1 279	625	40 590
B	Thulamela	LIM343	737 791	737 791	238 714	32.4%	199 820	19 475	19 419	238 714
B	Makhado	LIM344	751 592	751 592	229 291	30.5%	164 185	32 017	33 090	229 291
C	Vhembe	DC34	901 785	901 785	305 591	33.9%	39 776	47 008	218 807	305 591
	Total Vhembe		2 724 921	2 724 921	887 343	32.6%	483 756	118 564	285 023	887 343
B	Blouberg	LIM351	202 499	202 499	87 613	43.3%	18 862	553	68 198	87 613
B	Aganang	LIM352	114 696	114 696	43 606	38.0%	41 196	1 603	807	43 606
B	Molemole	LIM353	151 248	151 248	51 236	33.9%	46 167	2 661	2 407	51 236
B	Potokwane	LIM354	2 404 463	2 404 463	629 565	26.2%	366 291	154 823	108 451	629 565
B	Lepelle-Nkumpi	LIM355	345 475	345 475	111 538	32.3%	94 993	9 710	6 836	111 538
C	Capricorn	DC35	627 286	627 286	220 028	35.1%	200 702	5 201	14 125	220 028
	Total Capricorn		3 845 667	3 845 667	1 143 586	29.7%	768 211	174 551	200 824	1 143 586
B	Thabazimbi	LIM361	305 710	305 710	167 501	54.8%	65 284	44 417	57 801	167 501
B	Lephalale	LIM362	396 741	396 741	57 140	14.4%	57 140	-	-	57 140
B	Mookgopong	LIM364	162 723	162 723	58 937	36.2%	26 930	17 061	14 946	58 937
B	Modimolle	LIM365	280 479	280 479	79 828	28.5%	44 672	15 618	19 538	79 828
B	Bela Bela	LIM366	340 949	340 949	88 584	26.0%	46 438	19 738	22 408	88 584
B	Mogalakwena	LIM367	791 578	791 578	213 014	26.9%	173 996	39 018	-	213 014
C	Waterberg	DC36	153 669	153 669	49 873	32.5%	46 983	903	1 987	49 873
	Total Waterberg		2 431 848	2 431 848	714 877	29.4%	461 443	136 754	116 680	714 877
B	Ephraim Mogale	LIM471	224 769	224 769	66 667	29.7%	58 629	-	8 038	66 667
B	Elias Mokoaledi	LIM472	331 224	331 224	117 002	35.3%	97 682	11 741	7 579	117 002
B	Makhuduthamaga	LIM473	302 787	302 787	114 863	37.9%	102 607	6 249	6 008	114 863
B	Fetakgomo	LIM474	107 396	107 396	51 294	47.8%	33 922	16 009	1 363	51 294
B	Greater Tubatse	LIM475	521 376	521 376	144 092	27.6%	124 819	10 918	8 354	144 092
C	Sekhukhune	DC47	685 318	685 318	239 913	35.0%	232 531	7 382	-	239 913
	Total Sekhukhune		2 172 869	2 172 869	733 830	33.8%	650 189	52 299	31 342	733 830
	Total Limpopo		14 104 704	14 104 704	4 429 068	31.4%	3 081 123	584 171	763 774	4 429 068

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R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
MPUMALANGA										
B	Albert Luthuli	MP301	336 128	336 128	93 144	27.7%	430 812	(344 204)	6 536	93 144
B	Msukaligwa	MP302	544 172	544 172	173 963	32.0%	83 318	36 118	54 527	173 963
B	Mkhondo	MP303	362 118	362 118	116 517	32.2%	82 820	19 111	14 586	116 517
B	Pitsole Ke Seme (MP)	MP304	279 494	279 494	75 776	27.1%	45 366	15 906	14 504	75 776
B	Lekwa	MP305	596 469	596 469	115 690	19.4%	88 645	-	27 045	115 690
B	Dipalesong	MP306	166 813	166 813	42 623	25.6%	24 284	9 425	8 914	42 623
B	Govan Mbeki	MP307	1 620 570	1 620 570	439 206	27.1%	205 908	114 583	118 716	439 206
C	Gert Sibande	DC30	402 662	402 662	117 321	29.1%	114 198	1 200	1 923	117 321
	Total Gert Sibande		4 308 425	4 308 425	1 174 241	27.3%	1 075 351	(147 862)	246 752	1 174 241
B	Victor Khanye	MP311	364 646	364 646	93 759	25.7%	84 487	(30 572)	39 844	93 759
B	Emalahleni (Mp)	MP312	2 626 610	2 626 610	613 024	23.3%	251 621	169 141	192 262	613 024
B	Steve Tshwete	MP313	1 362 931	1 362 931	364 480	26.7%	145 548	106 557	112 375	364 480
B	Emakhazeni	MP314	199 851	199 851	54 405	27.2%	31 334	12 565	10 506	54 405
B	Thembisile Hani	MP315	488 837	488 837	156 771	32.1%	131 055	10 237	15 479	156 771
B	Dr J.S. Moroka	MP316	403 292	403 292	161 833	40.1%	152 611	8 164	1 059	161 833
C	Nkangala	DC31	351 437	351 437	144 919	41.2%	141 276	1 347	2 297	144 919
	Total Nkangala		5 797 604	5 797 604	1 589 191	27.4%	937 932	277 438	373 821	1 589 191
B	Thaba Chweu	MP321	454 114	454 114	185 100	40.8%	154 534	11 122	19 444	185 100
B	Mbombela	MP322	2 157 452	2 157 452	585 680	27.1%	309 430	136 700	139 550	585 680
B	Umjindi	MP323	244 715	244 715	70 504	28.8%	38 024	18 094	14 387	70 504
B	Nkomazi	MP324	673 687	673 687	256 739	38.1%	198 989	14 347	43 403	256 739
B	Bushbuckridge	MP325	925 818	925 818	572 776	61.9%	305 668	250 823	16 285	572 776
C	Ehlanzeni	DC32	228 185	228 185	95 554	41.9%	93 573	1 423	558	95 554
	Total Ehlanzeni		4 683 971	4 683 971	1 766 352	37.7%	1 100 217	432 508	233 627	1 766 352
	Total Mpumalanga		14 790 000	14 790 000	4 529 784	30.6%	3 113 500	562 084	854 200	4 529 784
NORTH WEST										
B	Moretele	NW371	355 957	355 957	137 252	38.6%	119 957	8 447	8 848	137 252
B	Madibeng	NW372	1 512 326	1 512 326	431 198	28.5%	73 538	278 426	79 234	431 198
B	Rustenburg	NW373	3 575 490	3 575 490	927 232	25.9%	453 539	242 305	231 388	927 232
B	Kgetlengrivier	NW374	143 873	143 873	63 950	44.4%	42 908	9 694	11 348	63 950
B	Moses Kotane	NW375	592 670	592 670	187 804	31.7%	151 621	17 312	18 872	187 804
C	Bojanala Platinum	DC37	300 128	300 128	129 513	43.2%	127 026	416	2 070	129 513
	Total Bojanala Platinum		6 480 445	6 480 445	1 876 949	29.0%	968 589	556 601	351 759	1 876 949
B	Railou	NW381	118 737	118 737	54 335	45.8%	46 239	1 838	6 258	54 335
B	Tswaing	NW382	173 238	173 238	66 624	38.5%	42 243	19 361	5 021	66 624
B	Matikeng	NW383	522 557	522 557	183 244	35.1%	31 700	32 491	119 053	183 244
B	Ditsobotla	NW384	375 745	375 745	80 614	21.5%	53 920	16 323	10 371	80 614
B	Ramotshere Moiloa	NW385	282 122	282 122	67 119	23.8%	47 456	11 237	8 426	67 119
C	Ngaka Modiri Molema	DC38	519 626	519 626	214 131	41.2%	212 971	570	590	214 131
	Total Ngaka Modiri Molema		1 992 025	1 992 025	666 068	33.4%	434 528	81 821	149 719	666 068
B	Naledi (Nw)	NW392	346 208	346 208	74 902	21.6%	37 754	19 797	17 352	74 902
B	Mamusa	NW393	138 420	138 420	50 170	36.2%	34 072	8 124	7 975	50 170
B	Greater Taung	NW394	210 652	210 652	88 779	42.1%	85 032	1 778	1 969	88 779
B	Lekwa-Teemane	NW396	241 286	241 286	69 179	28.7%	33 597	17 372	18 210	69 179
B	Kagisano-Molopo	NW397	122 736	122 736	59 530	48.5%	57 776	577	1 177	59 530
C	Dr Ruth Segomotsi Mompoti	DC39	315 838	315 838	109 900	34.8%	108 912	959	29	109 900
	Total Dr Ruth Segomotsi Mompoti		1 375 141	1 375 141	452 460	32.9%	357 143	48 606	46 712	452 460
B	Ventersdorp	NW401	151 508	151 508	63 485	41.9%	45 974	17 511	-	63 485
B	Tlokwe	NW402	1 085 209	1 085 209	350 552	32.3%	90 901	159 190	100 462	350 552
B	City Of Matlosana	NW403	2 380 228	2 380 228	826 016	34.7%	432 422	205 526	188 068	826 016
B	Maquassi Hills	NW404	360 485	360 485	89 173	24.7%	53 020	16 841	19 312	89 173
C	Dr Kenneth Kaunda	DC40	181 568	181 568	72 662	40.0%	71 406	626	630	72 662
	Total Dr Kenneth Kaunda		4 158 997	4 158 997	1 401 889	33.7%	693 723	399 693	308 473	1 401 889
	Total North West		14 006 607	14 006 607	4 397 366	31.4%	2 453 982	1 086 720	856 663	4 397 366

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		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong NC451	174 369	174 369	82 384	47.2%	71 243	4 860	6 281	82 384
B	Ga-Segonyana NC452	323 080	323 080	105 079	32.5%	80 907	14 491	9 681	105 079
B	Gamagara NC453	671 141	671 141	262 858	39.2%	231 570	30 264	1 024	262 858
C	John Taolo Gaetsewe DC45	81 927	81 927	28 772	35.1%	28 047	373	352	28 772
	Total John Taolo Gaetsewe	1 250 516	1 250 516	479 093	38.3%	411 768	49 988	17 337	479 093
B	Richtersveld NC061	60 063	60 063	22 230	37.0%	17 969	1 955	2 306	22 230
B	Nama Khoi NC062	244 419	244 419	94 806	38.8%	67 105	13 930	13 771	94 806
B	Kamiesberg NC064	44 929	44 929	17 844	39.7%	13 746	1 616	2 482	17 844
B	Hantam NC065	85 920	85 920	18 664	21.7%	10 360	4 098	4 205	18 664
B	Karoo Hoogland NC066	47 974	47 974	17 671	36.8%	13 585	2 258	1 828	17 671
B	Khai-Ma NC067	56 294	56 294	14 599	25.9%	11 465	1 528	1 606	14 599
C	Namakwa DC6	98 506	98 506	16 046	16.3%	15 121	437	488	16 046
	Total Namakwa	638 104	638 104	201 861	31.4%	149 352	25 822	26 687	201 861
B	Ubuntu NC071	115 956	115 956	22 553	19.4%	7 715	11 905	2 933	22 553
B	Umsobomvu NC072	118 093	118 093	36 811	31.2%	24 830	6 192	5 790	36 811
B	Emthanjeni NC073	211 697	211 697	64 332	30.4%	38 781	13 134	12 417	64 332
B	Kareeberg NC074	57 356	57 356	17 989	31.4%	13 606	2 559	1 823	17 989
B	Renoslerberg NC075	51 294	51 294	15 981	31.2%	6 378	9 603	-	15 981
B	Thembelihle NC076	56 658	56 658	20 266	35.8%	14 044	1 291	4 930	20 266
B	Siyathemba NC077	89 302	89 302	33 470	37.5%	26 661	3 428	3 381	33 470
B	Siyancuma NC078	135 233	135 233	16 929	12.5%	5 401	5 398	6 131	16 929
C	Pixley Ka Seme (Nc) DC7	46 735	46 735	9 657	20.7%	3 073	6 585	-	9 657
	Total Pixley ka Seme (NC)	882 323	882 323	237 989	27.0%	140 488	60 095	37 406	237 989
B	Mier NC081	28 304	28 304	9 480	33.5%	7 939	603	938	9 480
B	!Kait Garib NC082	177 582	177 582	105 001	59.1%	57 000	42 705	5 296	105 001
B	!Khara Hais NC083	592 920	592 920	150 263	25.3%	75 646	35 997	38 620	150 263
B	!Kheis NC084	38 569	38 569	21 492	55.7%	16 514	1 341	3 637	21 492
B	Tsantsabane NC085	209 255	209 255	54 423	26.0%	36 857	8 205	9 361	54 423
B	Kgalelopele NC086	75 364	75 364	39 865	52.9%	21 730	14 915	3 221	39 865
C	Z F Mgcawu DC8	62 534	62 534	23 511	37.6%	23 367	28	116	23 511
	Total Z F Mgcawu	1 184 528	1 184 528	404 034	34.1%	239 052	103 794	61 188	404 034
B	Sol Plaatje NC091	1 749 221	1 749 221	612 746	35.0%	331 975	128 622	152 150	612 746
B	Dikgatlong NC092	162 076	162 076	51 791	32.0%	41 395	5 198	5 198	51 791
B	Magareng NC093	91 827	91 827	24 330	26.5%	13 969	4 422	5 940	24 330
B	Phokwane NC094	242 916	242 916	70 669	29.1%	45 441	12 730	12 498	70 669
C	Frances Baard DC9	117 137	117 137	42 866	36.6%	41 541	585	740	42 866
	Total Frances Baard	2 363 177	2 363 177	802 403	34.0%	474 320	151 558	176 525	802 403
	Total Northern Cape	6 318 648	6 318 648	2 125 380	33.6%	1 414 981	391 257	319 143	2 125 380

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R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
WESTERN CAPE									
A	Cape Town CPT	31 723 843	31 644 517	7 760 647	24.5%	2 855 775	3 025 763	1 879 109	7 760 647
	Total Metros	31 723 843	31 644 517	7 760 647	24.5%	2 855 775	3 025 763	1 879 109	7 760 647
B	Matzikama WC011	252 214	252 214	69 386	27.5%	40 009	14 483	14 895	69 386
B	Cederberg WC012	222 211	222 211	66 924	30.1%	35 780	19 420	11 725	66 924
B	Bergivier WC013	251 749	252 887	70 131	27.9%	26 249	28 813	15 069	70 131
B	Saldanha Bay WC014	837 400	835 190	225 907	27.0%	103 380	61 229	61 298	225 907
B	Swartland WC015	496 737	496 737	134 268	27.0%	54 642	42 592	37 035	134 268
C	West Coast DC1	338 699	338 699	101 597	30.0%	55 360	25 776	20 461	101 597
	Total West Coast	2 399 010	2 397 938	668 213	27.9%	315 419	192 312	160 482	668 213
B	Wilzenberg WC022	451 953	451 953	121 320	26.8%	54 014	33 137	34 169	121 320
B	Drakenstein WC023	1 828 026	1 828 026	684 532	37.4%	499 907	42 192	142 433	684 532
B	Stellenbosch WC024	1 219 309	1 219 309	554 156	45.4%	455 692	25 981	72 483	554 156
B	Breede Valley WC025	789 849	789 849	179 686	22.7%	68 176	57 963	53 547	179 686
B	Langeberg WC026	526 439	527 239	139 171	26.4%	94 563	14 654	29 954	139 171
C	Cape Winelands DM DC2	368 289	371 541	131 164	35.6%	110 723	1 786	18 655	131 164
	Total Cape Winelands	5 183 865	5 187 917	1 810 029	34.9%	1 283 074	175 713	351 242	1 810 029
B	Theewaterskloof WC031	427 588	427 588	128 791	30.1%	86 212	15 268	27 311	128 791
B	Overstrand WC032	896 035	896 035	230 981	25.8%	95 417	69 156	66 408	230 981
B	Cape Agulhas WC033	222 541	222 541	73 192	32.9%	44 242	13 804	15 147	73 192
B	Swellendam WC034	203 065	209 744	71 073	35.0%	53 033	5 867	12 173	71 073
C	Overberg DC3	144 701	146 324	51 850	35.8%	22 456	12 150	17 243	51 850
	Total Overberg	1 893 930	1 902 232	555 888	29.4%	301 360	116 246	138 282	555 888
B	Kannaland WC041	123 574	123 574	13 672	11.1%	1 621	1 057	10 994	13 672
B	Hessequa WC042	378 347	378 347	153 115	40.5%	115 584	20 364	17 167	153 115
B	Mossel Bay WC043	800 695	837 076	329 241	41.1%	231 565	48 365	49 310	329 241
B	George WC044	1 380 722	1 380 722	315 639	22.9%	93 878	129 499	92 263	315 639
B	Oudtshoorn WC045	523 204	523 204	206 373	39.4%	158 617	22 287	25 469	206 373
B	Bitou WC047	532 748	532 748	292 857	55.0%	253 956	19 494	19 407	292 857
B	Knysna WC048	668 222	668 222	325 666	48.7%	277 135	22 095	26 437	325 666
C	Eden DC4	347 615	357 572	96 053	27.6%	84 053	7 392	4 607	96 053
	Total Eden	4 755 127	4 801 465	1 732 616	36.4%	1 216 409	270 554	245 653	1 732 616
B	Laiingsburg WC051	67 977	67 977	21 400	31.5%	11 667	893	8 840	21 400
B	Prince Albert WC052	53 782	53 782	14 947	27.8%	9 386	2 891	2 670	14 947
B	Beaufort West WC053	257 177	259 637	76 040	29.6%	53 863	10 585	11 592	76 040
C	Central Karoo DC5	78 498	78 498	19 121	24.4%	12 344	6 443	334	19 121
	Total Central Karoo	457 434	459 894	131 508	28.7%	87 260	20 813	23 435	131 508
	Total Western Cape	46 413 208	46 393 963	12 658 900	27.3%	6 059 297	3 801 401	2 798 203	12 658 900
	Total National	304 254 061	304 468 819	85 208 022	28.0%	41 539 604	23 797 994	19 870 424	85 208 022